



**BOARD OF EDUCATION**

---

**BUDGET ADVISORY COMMITTEE MEETING**

**May 1, 2017  
4:30 p.m.  
District Education Office**

**AGENDA**

1. Call to Order
2. Approval of Agenda
3. Approval of Minutes – April 10, 2017 Page 2
4. Preliminary Budget 2017/18 Page 5
5. Staffing – Retirements/Layoffs Page 28
6. Questions

Adjournment

**Next Meeting:** **Fall, 2017  
4:30 p.m.  
District Education Office - Hope**

---

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

**DRAFT MINUTES OF THE BUDGET ADVISORY  
COMMITTEE MEETING  
April 10, 2017**

**PRESENT:**

**Board - Committee Members:**

Tom Hendrickson	Chair
John Koopman	Trustee

**Representatives:**

Bruce Becker	Principal	FCPVPA
Brad Bourel	Maintenance	CMAWBC
Shannon Perna	Teacher	FCTA
Jon Polishak	Teacher	FCTA

**Staff:**

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

**Recording Secretary:**

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

**Regrets:**

Cindy Ferguson	Trustee	
Karl Koslowsky	Vice Principal	DISTRICT
Tina Wenman	Representative AEC	
Wayne Bobb	Representative AEC	
Mark Classen	Principal	FCPVPA
Wendy Clark	Parent	DPAC
Lori Izawa	Parent	PAC
Darlene Smith	Payroll	CMAWBC

**1. Call to Order**

The Chair called the meeting to order at 4:30 p.m. in the District Education Office in Hope, B.C.

**2. Approval of Agenda**

**PERNA/BECKER**

THAT the Agenda be approved as presented.

**Carried**

**3. Approval of Minutes – January 16, 2017**

**KOOPMAN/BECKER**

THAT the Minutes of the Budget Advisory Committee meeting held on January 16, 2017 be approved.

**Carried**

**4. Powerpoint Presentation – Preliminary Budget 2017-2018**

The Secretary-Treasurer presented the 2017/18 preliminary budget beginning with the timeline and explained the budget process. This year will be a bit different with the Supreme Court decision to return to the old contract language for class size and composition. According to the Ministry the changes will be fully funded for old language.

April is the time that the district looks at layoffs. Because of the new class size and composition language, it was felt that there would be no need to lay off teachers, however, there will be support lay offs, but hopefully as with previous years they will be hired back.

The last few years the district operated under funding protection. This worked to the district's advantage as it helped create a yearly surplus. Now that enrolment figures have increased, funding protection has ended and the district returns to being funded per student. It is imperative that accurate numbers are reported to the Ministry. The budget will be more balanced; the reserve or surplus will not be increasing.

The government announced a \$740 million budget for the next three years. The Ministry has agreed to fund salary increases as well as the increased costs due to the class size and composition language. This past January government agreed with BCTF to allocate 50 million dollars as a priority measure to fund hiring teaching staff to the end of the school year. Next year, 100 million dollars will be provided to assist with what is now called "classroom enhancements".

Learning Improvement funding will change for 2017/18. The portion that was used to hire teaching staff now will be rolled into funding for classroom enhancements. The portion of the LIF funding that went to staffing support will remain with support.

The government has given out notional allocations to what they think the districts will need to implement the former contract language. Our district received \$851,500. They will fund more if needed, but will claw back what isn't used. The schools will have to show the district how the language will affect their school and the district will allocate on this basis.

There will be an increase in grant funding of \$752,998 for 2017/18 due to the classroom enhancement funding. Grant funding otherwise has remained close to 2016/17 funding.

The committee discussed maintenance costs regarding snow removal. The district is moving towards having its own equipment and training staff so that the district doesn't have to rely on contractors.

The schools' budgets are created using per pupil calculations. 2016/17 was calculated on \$7218 per student; this will increase to \$7301 for 2017/18. Special Education levels have increased, as had Aboriginal Education, ELL, and adults funding.

The district will be receiving the Transportation funding again. This money is to be used to help eliminate fees for bussing services. The district does not charge for bussing, so the money will be used to help fund field trips.

The Trades program is growing; a support teacher was hired to help Mr. Koslowsky with the ongoing growth. This program is showing to be quite effective with very positive results and feedback.

Money and time is still needed for the growth and improvement of the MyEducation BC program. \$70,000 per year is needed to fund the Evergreen program which schools access to upgrade technology every other year.

The Secretary-Treasurer commented that the district has been quite successful in keeping the budget balanced. The unrestricted surplus has been used to balance the budget.

#### **5. Financial Health Working Group**

Recommendations from the working group include the review of the suggestion for districts to create a policy on how it intends to deal with its surplus. In future as more information is provided by the Ministry, the districts will review best practices regarding internal auditing. The Committee discussed how that would look and if there was a need for this considering the district already has an auditor. The Secretary-Treasurer would welcome another auditor and would open to any recommendations the committee or board would have.

The Secretary-Treasurer requested the committee to read the information included in the agenda package and give feedback at the next Budget Advisory Committee meeting.

#### **6. Financial Review**

The Secretary-Treasurer referred to the Financial Review included in the agenda package, which is what is presented monthly to the board.

#### **Adjournment**

**POLISHAK/PERNA**

THAT the meeting be adjourned at 6:00 p.m.

**Carried**

#### **Notice of Next Meeting:**

May 1, 2017

4:30 p.m.

District Education Office

Annual Budget

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

June 30, 2018

# School District No. 78 (Fraser-Cascade)

June 30, 2018

## 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 Object .....	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 2017/2018 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 2017/2018.
3. The attached Statement 2 showing the estimated revenue and expense for the 2017/2018 fiscal year and the total budget bylaw amount of \$24,524,680 for the 2017/2018 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 2017/2018.

READ A FIRST TIME THE 2nd DAY OF MAY, 2017;

READ A SECOND TIME THE 23rd DAY OF MAY, 2017;

READ A THIRD TIME, PASSED AND ADOPTED THE 13th DAY OF JUNE, 2017;

( Corporate Seal )

---

Chairperson of the Board

---

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 78 (Fraser-Cascade) Annual Budget Bylaw 2017/2018, adopted by the Board the 13th DAY OF JUNE, 2017.

---

Secretary Treasurer

# School District No. 78 (Fraser-Cascade)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2018

	2018 Annual Budget	2017 Amended Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	1,686,000	1,684,000
Adult	2,000	2,625
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>1,688,000</b>	<b>1,686,625</b>
<b>Revenues</b>	\$	\$
Provincial Grants		
Ministry of Education	18,403,767	17,652,892
Tuition	24,000	24,000
Other Revenue	3,377,801	3,380,301
Rentals and Leases	50,000	50,000
Investment Income	150,000	150,000
Amortization of Deferred Capital Revenue	819,008	725,669
<b>Total Revenue</b>	<b>22,824,576</b>	<b>21,982,862</b>
<b>Expenses</b>		
Instruction	18,704,692	18,096,698
District Administration	1,139,988	1,079,535
Operations and Maintenance	3,812,109	3,621,069
Transportation and Housing	867,891	983,545
<b>Total Expense</b>	<b>24,524,680</b>	<b>23,780,847</b>
<b>Net Revenue (Expense)</b>	<b>(1,700,104)</b>	<b>(1,797,985)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>1,335,181</b>	<b>1,501,837</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(364,923)</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)	(364,923)	(296,148)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(364,923)</b>	<b>(296,148)</b>



# School District No. 78 (Fraser-Cascade)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2018

	2018 Annual Budget	2017 Amended Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	21,329,963	21,286,699
Special Purpose Funds - Total Expense	2,010,786	1,472,331
Capital Fund - Total Expense	1,183,931	1,021,817
<b>Total Budget Bylaw Amount</b>	<b>24,524,680</b>	<b>23,780,847</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, 2018

	<b>2018</b>	2017 Amended
	<b>Annual Budget</b>	Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<b>(1,700,104)</b>	(1,797,985)
<b>Effect of change in Tangible Capital Assets</b>		
Amortization of Tangible Capital Assets	<b>1,183,931</b>	1,021,817
<b>Total Effect of change in Tangible Capital Assets</b>	<b>1,183,931</b>	1,021,817
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<b>(516,173)</b>	(776,168)

# School District No. 78 (Fraser-Cascade)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2018

	2018 Annual Budget \$	2017 Amended Annual Budget \$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	16,894,481	16,684,561
Tuition	24,000	24,000
Other Revenue	2,876,301	2,876,301
Rentals and Leases	50,000	50,000
Investment Income	150,000	150,000
<b>Total Revenue</b>	<b>19,994,782</b>	<b>19,784,862</b>
<b>Expenses</b>		
Instruction	16,810,305	16,740,766
District Administration	1,139,988	1,079,535
Operations and Maintenance	2,631,094	2,599,307
Transportation and Housing	748,576	867,091
<b>Total Expense</b>	<b>21,329,963</b>	<b>21,286,699</b>
<b>Net Revenue (Expense)</b>	<b>(1,335,181)</b>	<b>(1,501,837)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>1,335,181</b>	<b>1,501,837</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, 2018

	<b>2018</b>	2017 Amended
	<b>Annual Budget</b>	Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	<b>19,245,170</b>	19,036,770
INAC/LEA Recovery	<b>(2,861,301)</b>	(2,861,301)
Other Ministry of Education Grants		
Pay Equity	<b>229,516</b>	229,516
Transportation Supplement	<b>184,576</b>	184,576
Return of Administrative Savings	<b>96,520</b>	95,000
<b>Total Provincial Grants - Ministry of Education</b>	<b>16,894,481</b>	16,684,561
<b>Tuition</b>		
International and Out of Province Students	<b>24,000</b>	24,000
<b>Total Tuition</b>	<b>24,000</b>	24,000
<b>Other Revenues</b>		
LEA/Direct Funding from First Nations	<b>2,861,301</b>	2,861,301
Miscellaneous		
Other grants	<b>15,000</b>	15,000
<b>Total Other Revenue</b>	<b>2,876,301</b>	2,876,301
<b>Rentals and Leases</b>	<b>50,000</b>	50,000
<b>Investment Income</b>	<b>150,000</b>	150,000
<b>Total Operating Revenue</b>	<b>19,994,782</b>	19,784,862

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

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object  
 Year Ended June 30, 2018

	<b>2018</b>	2017 Amended
	<b>Annual Budget</b>	Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	7,513,147	7,265,214
Principals and Vice Principals	1,656,400	1,596,000
Educational Assistants	1,607,350	1,787,703
Support Staff	2,227,679	1,844,567
Other Professionals	650,476	660,514
Substitutes	755,244	739,762
<b>Total Salaries</b>	<b>14,410,296</b>	<b>13,893,760</b>
<b>Employee Benefits</b>	<b>3,445,619</b>	<b>3,515,276</b>
<b>Total Salaries and Benefits</b>	<b>17,855,915</b>	<b>17,409,036</b>
<b>Services and Supplies</b>		
Services	385,169	441,049
Student Transportation	258,500	124,500
Professional Development and Travel	270,621	322,093
Rentals and Leases	45,500	45,500
Dues and Fees	34,700	34,700
Insurance	93,326	93,500
Supplies	1,922,132	2,352,221
Utilities	464,100	464,100
<b>Total Services and Supplies</b>	<b>3,474,048</b>	<b>3,877,663</b>
<b>Total Operating Expense</b>	<b>21,329,963</b>	<b>21,286,699</b>

# School District No. 78 (Fraser-Cascade)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2018

	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	6,394,479	460,071		162,362		532,225	7,549,137
1.03 Career Programs	50,000	106,000					156,000
1.07 Library Services	108,834	46,800					155,634
1.08 Counselling	182,961	11,700					194,661
1.10 Special Education	649,713	46,800	1,271,997	38,669		98,213	2,105,392
1.30 English Language Learning	74,800						74,800
1.31 Aboriginal Education	52,360		335,353	43,797		10,000	441,510
1.41 School Administration		985,029		277,679			1,262,708
<b>Total Function 1</b>	<b>7,513,147</b>	<b>1,656,400</b>	<b>1,607,350</b>	<b>522,507</b>	<b>-</b>	<b>640,438</b>	<b>11,939,842</b>
<b>4 District Administration</b>							
4.11 Educational Administration					336,279		336,279
4.40 School District Governance					82,275		82,275
4.41 Business Administration				130,823	164,422		295,245
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,823</b>	<b>582,976</b>	<b>-</b>	<b>713,799</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration					33,750		33,750
5.50 Maintenance Operations				1,190,768		93,106	1,283,874
5.52 Maintenance of Grounds				35,160			35,160
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,225,928</b>	<b>33,750</b>	<b>93,106</b>	<b>1,352,784</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				61,946	33,750		95,696
7.70 Student Transportation				286,475		21,700	308,175
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>348,421</b>	<b>33,750</b>	<b>21,700</b>	<b>403,871</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>7,513,147</b>	<b>1,656,400</b>	<b>1,607,350</b>	<b>2,227,679</b>	<b>650,476</b>	<b>755,244</b>	<b>14,410,296</b>

# School District No. 78 (Fraser-Cascade)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2018

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2018 Annual Budget	2017 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	7,549,137	1,662,146	9,211,283	1,580,610	10,791,893	10,846,941
1.03 Career Programs	156,000	36,115	192,115	2,500	194,615	128,500
1.07 Library Services	155,634	36,767	192,401	31,500	223,901	223,901
1.08 Counselling	194,661	46,572	241,233		241,233	241,233
1.10 Special Education	2,105,392	559,778	2,665,170	111,383	2,776,553	2,661,851
1.30 English Language Learning	74,800	17,952	92,752		92,752	92,752
1.31 Aboriginal Education	441,510	126,311	567,821	299,331	867,152	1,122,672
1.41 School Administration	1,262,708	307,398	1,570,106	52,100	1,622,206	1,422,916
<b>Total Function 1</b>	<b>11,939,842</b>	<b>2,793,039</b>	<b>14,732,881</b>	<b>2,077,424</b>	<b>16,810,305</b>	<b>16,740,766</b>
<b>4 District Administration</b>						
4.11 Educational Administration	336,279	80,239	416,518	47,826	464,344	418,736
4.40 School District Governance	82,275	1,000	83,275	90,500	173,775	173,775
4.41 Business Administration	295,245	83,680	378,925	122,944	501,869	487,024
<b>Total Function 4</b>	<b>713,799</b>	<b>164,919</b>	<b>878,718</b>	<b>261,270</b>	<b>1,139,988</b>	<b>1,079,535</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	33,750	7,678	41,428	27,500	68,928	63,251
5.50 Maintenance Operations	1,283,874	357,230	1,641,104	386,841	2,027,945	2,001,835
5.52 Maintenance of Grounds	35,160	10,548	45,708	24,413	70,121	70,121
5.56 Utilities	-	-	-	464,100	464,100	464,100
<b>Total Function 5</b>	<b>1,352,784</b>	<b>375,456</b>	<b>1,728,240</b>	<b>902,854</b>	<b>2,631,094</b>	<b>2,599,307</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	95,696	26,262	121,958	9,000	130,958	124,249
7.70 Student Transportation	308,175	85,943	394,118	223,500	617,618	742,842
<b>Total Function 7</b>	<b>403,871</b>	<b>112,205</b>	<b>516,076</b>	<b>232,500</b>	<b>748,576</b>	<b>867,091</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>14,410,296</b>	<b>3,445,619</b>	<b>17,855,915</b>	<b>3,474,048</b>	<b>21,329,963</b>	<b>21,286,699</b>

# School District No. 78 (Fraser-Cascade)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2018

	<b>2018</b>	2017 Amended
	<b>Annual Budget</b>	Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	<b>1,509,286</b>	968,331
Other Revenue	<b>501,500</b>	504,000
<b>Total Revenue</b>	<b>2,010,786</b>	1,472,331
<b>Expenses</b>		
Instruction	<b>1,894,387</b>	1,355,932
Operations and Maintenance	<b>116,399</b>	116,399
<b>Total Expense</b>	<b>2,010,786</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, 2018

	Annual Facility Grant \$	Learning Improvement Fund \$	Scholarships and Bursaries \$	School Generated Funds \$	Strong Start \$	Ready, Set, Learn \$	OLEP \$	CommunityLINK \$	Classroom Enhancement Fund \$
<b>Deferred Revenue, beginning of year</b>									
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education	116,399	77,136			96,000	12,250	10,382	345,619	851,500
Other			1,500	500,000					
	116,399	77,136	1,500	500,000	96,000	12,250	10,382	345,619	851,500
<b>Less:</b> Allocated to Revenue	116,399	77,136	1,500	500,000	96,000	12,250	10,382	345,619	851,500
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education	116,399	77,136			96,000	12,250	10,382	345,619	851,500
Other Revenue			1,500	500,000					
	116,399	77,136	1,500	500,000	96,000	12,250	10,382	345,619	851,500
<b>Expenses</b>									
Salaries									
Principals and Vice Principals								96,285	689,932
Educational Assistants		60,000			64,228			154,180	
	-	60,000	-	-	64,228	-	-	250,465	689,932
Employee Benefits		17,136			19,268			68,159	161,568
Services and Supplies	116,399			500,000	12,504	12,250	10,382	26,995	
Scholarships			1,500						
	116,399	77,136	1,500	500,000	96,000	12,250	10,382	345,619	851,500
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

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

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2018

Schedule 3A

	<u>TOTAL</u>
	\$
<b>Deferred Revenue, beginning of year</b>	-
<b>Add:</b> Restricted Grants	
Provincial Grants - Ministry of Education	1,509,286
Other	<u>501,500</u>
	2,010,786
<b>Less:</b> Allocated to Revenue	<u>2,010,786</u>
<b>Deferred Revenue, end of year</b>	<u>-</u>
<b>Revenues</b>	
Provincial Grants - Ministry of Education	1,509,286
Other Revenue	<u>501,500</u>
	2,010,786
<b>Expenses</b>	
Salaries	
Principals and Vice Principals	786,217
Educational Assistants	<u>278,408</u>
	1,064,625
Employee Benefits	266,131
Services and Supplies	678,530
Scholarships	<u>1,500</u>
	2,010,786
<b>Net Revenue (Expense)</b>	<u>-</u>

# School District No. 78 (Fraser-Cascade)

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2018

	2018 Annual Budget			2017 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Amortization of Deferred Capital Revenue	819,008		<b>819,008</b>	725,669
<b>Total Revenue</b>	<b>819,008</b>	-	<b>819,008</b>	725,669
<b>Expenses</b>				
Amortization of Tangible Capital Assets				
Operations and Maintenance	1,064,616		<b>1,064,616</b>	905,363
Transportation and Housing	119,315		<b>119,315</b>	116,454
<b>Total Expense</b>	<b>1,183,931</b>	-	<b>1,183,931</b>	1,021,817
<b>Net Revenue (Expense)</b>	<b>(364,923)</b>	-	<b>(364,923)</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>(364,923)</b>	-	<b>(364,923)</b>	(296,148)

# Budget Report

Fraser-Cascade SD 78

2017-18 Preliminary Budget

## Fraser-Cascade SD 78

### Revenue And Allocations To Budget Center

Operating Grant MOE	2017-18 Preliminary Budget	2016-17 Final Budget
School Age FTE Grant	\$12,309,486	\$12,086,391
School Aged FTE Rate	\$7,301	\$7,166
Secondary Ungraded Enrolment	0.000 Students	0.000 Students
Total Enrolment K - 12	1,687.000 Studnets	1,686.000 Studnets
Total K-12 Additional Enrolment	-1.00 students	0.63 students
Enrolment Decline Supplement	\$1,250	\$0
ESL/ESD Grant	\$103,230	\$102,120
ESL/ESD Enrolment	74.000 Students	74.000 Students
ESL/ESD Rate	\$1,395	\$1,380
Aboriginal Education Grant	\$762,300	\$761,215
Aboriginal Education	\$1,210	\$1,195
Aboriginal Enrolment	630.000 Students	637.000 Students
Special Educaiton Level 1 Grant	\$114,420	\$113,100
Level 1 Special Education Rate	\$38,140	\$37,700
Special Ed Level 1 Enrolment	3.000 Students	3.000 Students
Special Education Level 2 Grant	\$1,468,390	\$1,451,450
Level 2 Special Education Rates	\$19,070	\$18,850
Special Ed Level 2 Additional Enrolment	13.00 students	1.00 students
Special Ed. Level 2 Enrolment	64.000 Students	76.000 Students
Special Education Level 3 Grant	\$422,840	\$408,500
Level 3 Special Education Rates	\$9,610	\$9,500
Special Ed Level 3 Additional Enrolment	3.00 students	0.00 students
Special Ed Level 3 Enrolment	41.000 Students	43.000 Students
Adult Education Grant	\$9,236	\$16,548
Adult Enrolment	2.000 Students	3.625 Students
Adult per pupil Grant	\$4,618	\$4,565
Salary Differential Grant	\$158,666	\$55,119
Unique Geographic Factors	\$3,958,192	\$3,934,630
Transportation	\$0	\$184,576
BC ED. Plan	\$33,680	\$32,875
Summer School	(\$96,520)	(\$96,520)
<b>Total Operating Grant MOE</b>	<b>\$19,245,170</b>	<b>\$19,050,004</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>84%</b>	<b>86%</b>

Other MOE Grants	2017-18 Preliminary Budget	2016-17 Final Budget
Pay Equity	\$229,516	\$229,516
Community Link Funding	\$345,619	\$343,579
Admin Savings Grant	\$96,520	
French Grants	\$10,382	\$10,382
Strong Start	\$96,000	\$96,000
Learning Improvement Fund	\$77,136	\$385,845

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

<b>Other MOE Grants</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Ready Set Learn	\$12,250	\$12,250
Classroom Enhancement Fund	\$851,500	
Other Grants	\$184,576	\$0
<b>Total Other MOE Grants</b>	<b>\$1,903,499</b>	<b>\$1,077,572</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	<b>5%</b>

<b>Other Income</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
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>

<b>Rentals and Leases</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
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>

<b>Investment Income</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Interest Income	\$150,000	\$150,000
<b>Total Investment Income</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Surplus/(Deficit) Carryforward</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Surplus/(Deficit) Carryforward Unrestricted	\$427,807	\$427,816
Surplus/(Deficit) Carryforward Restricted	\$1,107,374	\$1,289,550
Surplus/(Deficit) Allocation	\$1,107,374	\$1,289,550
<b>Total Surplus/(Deficit) Carryforward</b>	<b>\$1,535,181</b>	<b>\$1,717,366</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	<b>8%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$22,922,850</b>	<b>\$22,083,942</b>
---	---------------------	---------------------

## Expenditures

<b>Certificated Staff</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Assistant Superintendent of Schools	\$151,842	\$138,498
Assistant Superintendent of Schools FTE	1.000 FTE	1.000 FTE
Principal	\$1,005,323	\$1,005,323
Principal FTE	7.000 FTE	7.000 FTE
Superintendent of Schools	\$197,685	\$165,422
Superintendent of Schools FTE	1.000 FTE	1.000 FTE
Teacher	\$10,169,422	\$9,275,849
Teacher FTE	109.641 FTE	100.007 FTE
Vice Principal	\$1,158,024	\$1,071,957
Vice Principal FTE	8.900 FTE	8.317 FTE
Teacher Substitutes	\$599,758	\$599,758
<b>Total Certificated Staff</b>	<b>\$13,282,053</b>	<b>\$12,256,806</b>
<b>% of Expenditures</b>	<b>58%</b>	<b>56%</b>

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

Support Staff	2017-18 Preliminary Budget	2016-17 Final Budget
Aboriginal Coordinator	\$56,936	\$56,206
Aboriginal Coordinator Total Hours Per Year	1,680.00 Hrs	1,680.00 Hrs
Accounts Clerk	\$54,459	\$53,760
Accounts Clerk Total Hours Per Year	1,820.00 Hrs	1,820.00 Hrs
Bus Driver	\$296,518	\$292,715
Bus Driver Total Hours Per Year	10,182.50 Hrs	10,182.50 Hrs
Child Care Counsellor	\$175,964	\$173,707
Child Care Counsellor Total Hours Per Year	5,390.00 Hrs	5,390.00 Hrs
Custodian	\$895,254	\$883,773
Custodian Total Hours Per Year	32,752.00 Hrs	32,752.00 Hrs
First Nations Support Worker	\$385,689	\$380,743
First Nations Support Worker Total Hours Per Year	13,151.00 Hrs	13,151.00 Hrs
General Foremen	\$310,936	\$306,949
General Foremen Total Hours Per Year	9,122.50 Hrs	9,122.50 Hrs
Grounds Man	\$45,708	\$45,121
Grounds Man Total Hours Per Year	1,600.00 Hrs	1,600.00 Hrs
Mechanic	\$75,900	\$74,926
Mechanic Total Hours Per Year	2,080.00 Hrs	2,080.00 Hrs
Payroll Clerk	\$115,611	\$114,129
Payroll Clerk Total Hours Per Year	3,640.00 Hrs	3,640.00 Hrs
Receptionist	\$192,990	\$190,515
Receptionist Benefits	\$44,536	\$43,965
Receptionist Salary	\$148,454	\$146,550
Receptionist Total Hours Per Year	5,866.00 Hrs	5,866.00 Hrs
Receptionist Total Salary and Benefits	\$192,990	\$190,515
School Secretary	\$503,054	\$496,603
School Secretary Total Hours Per Year	16,812.00 Hrs	16,812.00 Hrs
Secretary Treasurer	\$165,713	\$143,004
Secretary Treasurer FTE	1.000 FTE	1.000 FTE
Semi-Skilled Tradesman	\$117,373	\$115,868
Semi-Skilled Tradesman Total Hours Per Year	4,160.00 Hrs	4,160.00 Hrs
Service Technician	\$151,037	\$149,101
Service Technician Total Hours Per Year	4,680.00 Hrs	4,680.00 Hrs
Skilled Tradesman	\$73,398	\$72,456
Skilled Tradesman Total Hours Per Year	2,080.00 Hrs	2,080.00 Hrs
Special Education Assistant	\$1,638,131	\$1,597,737
Special Education Assistant Total Hours Per Year	54,219.95 Hrs	53,569.95 Hrs
Speech Language Assistant	\$146,337	\$144,460
Speech Language Assistant Total Hours Per Year	5,160.00 Hrs	5,160.00 Hrs
Strong Start Co-ord	\$83,870	\$82,795
Special Education Assistant Total Hours Per Year	2,776.00 Hrs	2,776.00 Hrs

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

<b>Support Staff</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Transportation Supervisor	\$80,530	\$79,498
Transportation Supervisor Total Hours Per Year	2,080.00 Hrs	2,080.00 Hrs
Noon Hour Supervision	\$91,745	\$91,745
Casual Benefit Rate	6.00 %	6.00 %
Days per Year	1,293 Days	1,293 Days
Hours per Day	26.80 Hrs	26.80 Hrs
Noon Hour Supervisor Average Hourly	\$17.28	\$17.28
Support Substitutes	\$83,786	\$68,304
<b>Total Support Staff</b>	<b>\$5,740,939</b>	<b>\$5,614,116</b>
<b>% of Expenditures</b>	<b>25%</b>	<b>25%</b>

<b>Trustees</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Trustees	\$83,275	\$83,275
Trustees Benefits	\$1,000	\$1,000
Trustees Salary	\$82,275	\$82,275
<b>Total Trustees</b>	<b>\$83,275</b>	<b>\$83,275</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>102 Regular Instruction</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Employee Assistance Program	\$16,000	\$11,047
Sport & Field Trips (102)	\$59,500	\$59,500
Curricular Travel	\$196,060	\$67,576
District Professional Development	\$43,259	\$43,259
Teacher Professional Development	\$42,021	\$38,196
Non-teacher Professional Development	\$10,000	\$10,000
Administrative Pro-D	\$28,000	\$24,000
Pro - D Growth Plans (102)	\$47,958	\$47,958
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)	\$804	\$804
Supplies (102)	\$342,290	\$443,476
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)	\$47,273	\$47,273
Equipment (102)	\$88,770	\$88,770
Physical Activity Equipment (102)	\$19,400	\$19,400
Learning Resources (102)	\$106,269	\$108,769
Early School Learners (102)	\$15,845	\$15,845
Technology (102)	\$76,117	\$76,117
International-Long Term (102)	\$129,421	\$8,000
School Reserve (102)	(\$13,695)	\$300,681

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

<b>102 Regular Instruction</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
School Meals (102)	\$38,500	\$38,500
School Meal Allocation	\$38,500	\$38,500
Unallocated Expense	\$140,000	\$140,000
<b>Total 102 Regular Instruction</b>	<b>\$1,614,392</b>	<b>\$1,769,771</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

<b>103 Career Programs</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Supplies (103)	\$2,500	\$2,500
<b>Total 103 Career Programs</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>107 Library Services</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Supplies (107)	\$31,500	\$31,500
<b>Total 107 Library Services</b>	<b>\$31,500</b>	<b>\$31,500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>110 Special Education</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Contacted Services (110)	\$75,767	\$73,727
Travel (110)	\$33,450	\$35,204
Telephone (110)	\$3,220	\$5,000
Supplies (110)	\$21,000	\$28,036
ECE Support (110)	\$0	\$3,562
Technology (110)	\$10,000	\$10,000
<b>Total 110 Special Education</b>	<b>\$143,437</b>	<b>\$155,529</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>131 Aboriginal Ed</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Travel (131)	\$13,000	\$13,000
Cultural Awareness (131)	\$12,000	\$12,000
Telephone	\$3,500	\$3,500
Awards Ceremonies	\$10,000	\$10,000
Youth Conference	\$5,000	\$5,000
Tutorials	\$13,000	\$13,000
Longhouse Tours	\$2,500	\$2,500
Language	\$7,000	\$7,000
Busing	\$2,500	\$2,500
K-12 Inservice	\$6,000	\$6,000
Workshops	\$5,000	\$5,000
FNSW Supplies	\$10,000	\$10,000
Off Reserve	\$500	\$500
Supplies (131)	\$35,852	\$36,457
Halq'emeylem Language Supplies	\$500	\$500
Language Supplies	\$500	\$500
Unallocated	\$35,190	\$35,190
Implementation	\$337,288	\$398,524
<b>Total 131 Aboriginal Ed</b>	<b>\$499,330</b>	<b>\$561,171</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

<b>141 School Admin</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
-------------------------	-----------------------------------	-----------------------------

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



<b>141 School Admin</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Telephone (141)	\$57,100	\$57,100
<b>Total 141 School Admin</b>	<b>\$57,100</b>	<b>\$57,100</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>411 Educational Administration</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 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)	\$326	\$185
Telephone (411)	\$8,000	\$8,000
Postage (411)	\$1,000	\$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>\$47,826</b>	<b>\$48,685</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>440 School District Governance</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 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)	\$15,000	\$4,035
Suppl-Pac (440)	\$5,000	\$5,000
<b>Total 440 School District Governance</b>	<b>\$90,500</b>	<b>\$79,535</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>441 Business Administration</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Audit (441)	\$13,500	\$12,000
Legal Fees (441)	\$25,000	\$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)	\$1,044	\$1,000
Dues and Fees (441)	\$5,000	\$5,000
Insurance (441)	\$1,000	\$1,000
Services (441)	\$5,000	\$7,000
Telephone (441)	\$6,500	\$7,500
Postage (441)	\$1,200	\$2,300
Courier (441)	\$1,200	\$1,200
Advertising (441)	\$4,000	\$500
Photocopying (441)	\$1,500	\$1,500

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

<b>441 Business Administration</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Supplies (441)	\$7,500	\$7,500
Equipment (441)	\$1,500	\$1,500
<b>Total 441 Business Administration</b>	<b>\$122,944</b>	<b>\$102,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>541 Maintenance</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Telephone (541)	\$12,000	\$12,000
Postage (541)	\$500	\$500
Supplies (541)	\$15,000	\$4,725
<b>Total 541 Maintenance</b>	<b>\$27,500</b>	<b>\$17,225</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>550 Maintenance Operations</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 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
Maintenance Equipment	\$9,296	
<b>Total 550 Maintenance Operations</b>	<b>\$436,841</b>	<b>\$427,545</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>552 Grounds</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Grounds Maintenance Supplies	\$24,413	\$25,000
<b>Total 552 Grounds</b>	<b>\$24,413</b>	<b>\$25,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>556 Utilities</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Utilities - Modem	\$3,600	\$3,600
Utilities-Electricity	\$195,500	\$195,500
Utilites - Gas	\$140,000	\$140,000
Utilities -Carbon tax	\$22,000	\$22,000
Utilities - Propane	\$30,000	\$30,000
Utilities - Water & Sewer (556)	\$38,000	\$38,000
Utilities- Garbage (556)	\$35,000	\$35,000
<b>Total 556 Utilities</b>	<b>\$464,100</b>	<b>\$464,100</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>741 Transportation</b>	<b>2017-18 Preliminary Budget</b>	<b>2016-17 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>2017-18 Preliminary Budget</b>	<b>2016-17 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	\$135,000
<b>Total 770 Transportation</b>	<b>\$245,200</b>	<b>\$375,200</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$22,922,850</b>	<b>\$22,080,059</b>
---------------------------	---------------------	---------------------

### Summary

	<b>2017-18 Preliminary Budget</b>	<b>2016-17 Final Budget</b>
Total Revenues and Allocations To Budget	\$22,922,850	\$22,083,942
Total Expenditures	\$22,922,850	\$22,080,059
<b>Variance</b>	<b>\$0</b>	<b>\$3,883</b>

### Notes

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

## 2016/2017 Reduction in Staffing, Retirements, Resignations

	2016/2017 Reduction in Permanent Support Staff (in weekly hours)
<b>SUPPORT STAFF</b>	
Agassiz Centre for Education	0.00
Agassiz Elem.-Secondary	60.00
Boston Bar Elem.-Secondary	0.00
Coquihalla Elementary	141.25
Harrison Hot Springs Elementary	57.50
Hope Secondary	61.25
Kent Elementary	88.75
Silver Creek Elementary	55.00
Two Rivers Education Centre/EXCELL	0.00
<b>TOTAL</b>	<b>463.75</b>

	Effective June 30, 2017 (in weekly hours)
<b>RETIREMENTS/RESIGNATIONS SUPPORT STAFF</b>	
Transportation	63
TREC	12
Hope Secondary	60
<b>TOTAL</b>	<b>135.00</b>

	2016/17 Reduction in Teaching Staff (in F.T.E.)
<b>TEACHING STAFF</b>	
Agassiz Centre for Education	0.00
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	0.00
Two Rivers Education Centre	0.00
<b>TOTAL</b>	<b>0.00</b>

	Effective June 30, 2017 (in F.T.E.)
<b>RETIREMENTS/RESIGNATIONS TEACHING STAFF</b>	
Kent Elementary	1.00
Harrison Hot Springs	1.00
<b>TOTAL</b>	<b>2.00</b>

	Permanent Administration Staff Effective June 30, 2017
<b>RETIREMENTS</b>	
Boston Bar	1.00
<b>TOTAL</b>	<b>1.00</b>