



BOARD OF EDUCATION

BUDGET ADVISORY COMMITTEE MEETING

May 11, 2020

4:30 p.m.

Via Zoom Video Conference

AGENDA

1. Call to Order
2. Acknowledgement of Indigenous Territory
3. Approval of the Agenda
4. Approval of Minutes – April 6, 2020 Attached
5. Budget Bylaw Attached
6. Preliminary 2020-2021 Budget Attached
7. Questions

Adjournment

Next Meeting: **Fall, 2020**
4:30 pm
District Education Office - Hope

**BOARD OF EDUCATION
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)
DRAFT MINUTES OF THE BUDGET ADVISORY
COMMITTEE MEETING (VIA ZOOM VIDEO CONFERENCE)
April 6, 2020**

PRESENT:

Board - Committee Members:

Cathy Speth	Trustee	Chair
John Koopman	Trustee	
Heather Stewin	Trustee	

Representatives:

Bruce Becker	Principal	FCPVPA
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Staff:

Karen Nelson	Superintendent	
Natalie Lowe	Secretary-Treasurer	
Jenny Veenbaas	Assistant Secretary-Treasurer	

Recording Secretary:

Laurie Bjorge

Guest:

Ron Johnstone	Board Chair
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Regrets:

Kevin Bird	Assistant Superintendent	
Greg Lawley	Principal	FVPVPA
Lynne Marvell	President	FCTA
Aaron Dodd	Teacher	FCTA
Darlene Smith	Payroll	CMAWBC
Wendy Clark	Parent	DPAC
Karl Koslowsky	Vice Principal	DISTRICT
Cheryl Davidson	Representative	AEC
Wayne Bobb	Representative	AEC

1. Call to Order

Via Zoom videoconference, the Secretary-Treasurer called the meeting to order at 4:45 p.m. Due to technical difficulty, the meeting was delayed.

2. Approval of the Agenda – April 6, 2020

SPETH/KOOPMAN

THAT the Agenda be approved as presented.

Carried

3. Approval of Minutes – January 20, 2020

STEWIN/KOOPMAN

THAT the Minutes of the Budget Advisory Committee meeting held on January 20, 2020 be approved.

Carried

Due to the Committee Chair unable to join the Zoom video conference, only by phone, Trustee Speth was appointed to chair with unanimous agreement.

4. Preliminary 2020-2021 Budget

The Secretary-Treasurer and Assistant Secretary-Treasurer reviewed the 2020-2021 preliminary budget. The provincial overview of enrolment reflects an overall provincial estimated growth of 0.6% (3480 students), with 42 districts increasing and 18 districts declining in enrolment. Special education funding of \$627 million will support an estimated 34,471 students province wide.

Within the province's new budgeting system, grants that the districts previously received will be rolled into base budget. There will be more money in the budget with no holdback. Labour settlement grant for support staff is included in the Operating Grant. The Equity of Opportunity Supplement was introduced totaling \$23 million replaces the Supplement for Vulnerable Students and part of the Curriculum and Learning Support Fund. This is to help with mental health programs and recognition of vulnerable students using district EDI data. The Employment Health Tax is rolled into the Operating Grant block. The district received quite a bit less than what was paid out in terms of that benefit.

Classroom Enhancement Fund and Learning Improvement Fund money is still available. As with previous years, the district will begin with less CEF money and are expected to show how much the district actually needs. The LIF amount will stay the same, which the district uses to hire approximately two additional support staff.

The district is responsible for on-going reporting to the union and government, of district ratios of teacher staffing and class size composition. Remedy reporting is also required. Because of arbitration, payout of remedy was put on hold because the district didn't know where it was going to land with severely learning disabled versus learning disabled students. This will impact what is owed to the teachers.

Overhead cost reporting is required as well which includes additional staff time required, extra supplies and equipment. The Secretary-Treasurer noted that unused classroom space has been utilized not only because of the new contract language, but because of the increased needs of the special needs students, resulting in the need of smaller class sizes.

The Assistant Secretary-Treasurer discussed the funding rate increases per pupil. It is important to note the increases especially per special needs category.

Increases in Rates over 3 years

Funding Supplement	18/19 Dollars per Category	19/20 Dollars per Category	20/21 Dollars per Category	Cumulative Change per FTE over 3yrs
Per pupil	\$7,423	\$7,468	\$7,560	\$137
Level 1	\$38,800	\$42,400	\$43,000	\$4,200
Level 2	\$19,400	\$20,200	\$20,400	\$1,000
Level 3	\$9,800	\$10,250	\$10,300	\$500
ELL	\$1,420	\$1,495	\$1,520	\$100
Ab Ed	\$1,230	\$1,450	\$1,500	\$270
Adult Ed	\$4,696	\$4,773	\$4,823	\$127

The Secretary-Treasurer is anticipating enrolment to decrease by ten students next year. The basic enrolment funding shows an increase overall, however, this comes from an increase in terms of unique geographic factors; enrolment funding is not keeping pace with increasing costs. The decrease in students will put the district back into funding protection. Every additional student generates \$7560 (more for special needs students). This money is put into basic enrolment funding, but is taken out of funding protection money. In order to get ahead, the district needs an additional 20 more students. The Secretary-Treasurer stresses the importance of being cognizant to not overspend and overstaff as we try to manage funding protection.

The district is receiving an additional \$486,958 in the upcoming budget. This will cover support staff increases. Any increase due to the teacher settlement will be funded as well. As discussed previously, teachers were not laid off last year, as the district wanted to keep teachers in light of the difficulty in hiring. The staffing levels for 2019/2020 was higher than needed which is not sustainable, so teacher and support layoffs are necessary for 2020/2021.

Overall the main highlights for the 2020/2021 budget is that even though there was a slight increase to per pupil funding, with the anticipated decrease in enrolment, the difference in budget is negligible. The decline in enrolment has resulted in funding protection for 2020/2021. Wage increases are covered in the budget and layoffs will be done by April 30th. There will not be any significant changes to the system or programs.

The Secretary-Treasurer and Superintendent both noted their appreciation to the Principals for being responsible in managing their budgets so well.

Adjournment

/SPETH

THAT the meeting be adjourned at 5:40 p.m.

Carried**Notice of Next Meeting:**

May 11, 2020

Annual Budget

School District No. 78 (Fraser-Cascade)

June 30, 2021

School District No. 78 (Fraser-Cascade)

June 30, 2021

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*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 2020/2021 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 2020/2021.
3. The attached Statement 2 showing the estimated revenue and expense for the 2020/2021 fiscal year and the total budget bylaw amount of \$27,750,228 for the 2020/2021 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 2020/2021.

READ A FIRST TIME THE 19th DAY OF MAY, 2020;

READ A SECOND TIME THE 19th DAY OF MAY, 2020;

READ A THIRD TIME, PASSED AND ADOPTED THE 16th DAY OF JUNE, 2020;

(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 2020/2021, adopted by the Board the 16th DAY OF JUNE, 2020.

Secretary Treasurer

School District No. 78 (Fraser-Cascade)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	1,664,500	1,678,938
Adult	2,000	1,125
Total Ministry Operating Grant Funded FTE's	1,666,500	1,680,063
Revenues	\$	\$
Provincial Grants		
Ministry of Education	20,079,506	19,725,343
Federal Grants		70,000
Tuition	12,000	38,000
Other Revenue	4,566,946	4,566,946
Rentals and Leases	50,000	50,000
Investment Income	100,000	175,000
Amortization of Deferred Capital Revenue	872,302	889,114
Total Revenue	25,680,754	25,514,403
Expenses		
Instruction	21,127,647	21,346,707
District Administration	1,427,397	1,425,158
Operations and Maintenance	4,218,571	4,229,786
Transportation and Housing	976,613	961,365
Total Expense	27,750,228	27,963,016
Net Revenue (Expense)	(2,069,474)	(2,448,613)
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,608,568	1,957,401
Budgeted Surplus (Deficit), for the year	(460,906)	(491,212)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(460,906)	(491,212)
Budgeted Surplus (Deficit), for the year	(460,906)	(491,212)

School District No. 78 (Fraser-Cascade)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	23,650,460	23,507,983
Special Purpose Funds - Total Expense	2,766,560	3,074,707
Capital Fund - Total Expense	1,333,208	1,380,326
Total Budget Bylaw Amount	27,750,228	27,963,016

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 _____

DRAFT

School District No. 78 (Fraser-Cascade)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(2,069,474)	(2,448,613)
Effect of change in Tangible Capital Assets		
Amortization of Tangible Capital Assets	1,333,208	1,380,326
Total Effect of change in Tangible Capital Assets	1,333,208	1,380,326
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(736,266)	(1,068,287)

School District No. 78 (Fraser-Cascade)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget \$	2020 Amended Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education	17,925,946	17,263,636
Federal Grants		70,000
Tuition	12,000	38,000
Other Revenue	3,953,946	3,953,946
Rentals and Leases	50,000	50,000
Investment Income	100,000	175,000
Total Revenue	22,041,892	21,550,582
Expenses		
Instruction	18,468,355	18,379,268
District Administration	1,427,397	1,425,158
Operations and Maintenance	2,907,898	2,886,046
Transportation and Housing	846,810	817,511
Total Expense	23,650,460	23,507,983
Net Revenue (Expense)	(1,608,568)	(1,957,401)
Budgeted Prior Year Surplus Appropriation	1,608,568	1,957,401
Budgeted Surplus (Deficit), for the year	-	-

School District No. 78 (Fraser-Cascade)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	21,052,184	20,565,226
ISC/LEA Recovery	(3,938,946)	(3,938,946)
Other Ministry of Education Grants		
Pay Equity	229,516	229,516
Transportation Supplement	184,576	184,576
Employer Health Tax Grant		163,264
Support Staff Benefits Grant	-	60,000
Teachers Labour Settlement	398,616	
Total Provincial Grants - Ministry of Education	17,925,946	17,263,636
Federal Grants	-	70,000
Tuition		
International and Out of Province Students	12,000	38,000
Total Tuition	12,000	38,000
Other Revenues		
Funding from First Nations	3,938,946	3,938,946
Miscellaneous		
Miscellaneous	15,000	15,000
Total Other Revenue	3,953,946	3,953,946
Rentals and Leases	50,000	50,000
Investment Income	100,000	175,000
Total Operating Revenue	22,041,892	21,550,582

School District No. 78 (Fraser-Cascade)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object

Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Salaries		
Teachers	8,158,374	7,834,524
Principals and Vice Principals	1,577,104	1,680,080
Educational Assistants	1,970,220	2,122,773
Support Staff	2,341,272	2,284,410
Other Professionals	817,197	814,047
Substitutes	751,468	795,402
Total Salaries	15,615,635	15,531,236
Employee Benefits	3,885,099	3,914,723
Total Salaries and Benefits	19,500,734	19,445,959
Services and Supplies		
Services	459,319	468,189
Student Transportation	263,328	268,252
Professional Development and Travel	275,526	276,250
Rentals and Leases	15,000	15,000
Dues and Fees	38,700	36,700
Insurance	93,326	93,326
Interest	-	-
Supplies	2,540,427	2,440,207
Utilities	464,100	464,100
Total Services and Supplies	4,149,726	4,062,024
Total Operating Expense	23,650,460	23,507,983

School District No. 78 (Fraser-Cascade)

Annual Budget - Operating Expense by Function, Program and Object

Schedule 2C

School District No. 78 (Fraser-Cascade)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2021

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1 Instruction													
1.02 Regular Instruction	6,771,200	457,793		172,095		545,129	7,946,217	7,946,217	1,829,716	9,775,933	2,094,387	11,870,320	11,509,511
1.03 Career Programs		50,000		20,000			70,000	70,000		70,000	2,500	72,500	72,500
1.07 Library Services	113,254	52,240					165,494	165,494	41,066	206,560	45,901	252,461	243,722
1.08 Counselling	132,302	72,460					204,762	204,762	50,537	255,299		255,299	246,299
1.10 Special Education	958,308	52,240	1,525,046			98,311	2,633,905	2,633,905	728,323	3,362,228	71,390	3,433,618	3,669,729
1.30 English Language Learning	87,670						87,670	87,670	21,041	108,711		108,711	104,482
1.31 Indigenous Education	95,640		445,174	271,091		11,500	823,405	823,405	164,006	987,411	235,620	1,223,031	1,277,239
1.41 School Administration		892,371					892,371	892,371	302,944	1,195,315	57,100	1,252,415	1,255,786
1.60 Summer School							-	-		-		-	-
1.61 Continuing Education							-	-		-		-	-
1.62 International and Out of Province Students							-	-		-		-	-
1.64 Other							-	-		-		-	-
Total Function 1	8,158,374	1,577,104	1,970,220	463,186	-	654,940	12,823,824	12,823,824	3,137,633	15,961,457	2,506,898	18,468,355	18,379,268
4 District Administration													
4.11 Educational Administration					371,348		371,348	371,348	92,911	464,259	47,529	511,788	501,345
4.40 School District Governance					161,370		161,370	161,370	1,000	162,370	117,782	280,152	272,945
4.41 Business Administration				186,425	205,729		392,154	392,154	111,551	503,705	131,752	635,457	650,868
Total Function 4	-	-	-	186,425	738,447	-	924,872	924,872	205,462	1,130,334	297,063	1,427,397	1,425,158
5 Operations and Maintenance													
5.41 Operations and Maintenance Administration					39,375		39,375	39,375	8,958	48,333	27,500	75,833	74,100
5.50 Maintenance Operations				1,243,969		96,528	1,340,497	1,340,497	391,191	1,731,688	561,600	2,293,288	2,277,022
5.52 Maintenance of Grounds				38,213			38,213	38,213	11,464	49,677	25,000	74,677	70,824
5.56 Utilities							-	-		-	464,100	464,100	464,100
Total Function 5	-	-	-	1,282,182	39,375	96,528	1,418,085	1,418,085	411,613	1,829,698	1,078,200	2,907,898	2,886,046
7 Transportation and Housing													
7.41 Transportation and Housing Administration				67,325	39,375		106,700	106,700	29,155	135,855	8,065	143,920	140,370
7.70 Student Transportation				342,154			342,154	342,154	101,236	443,390	259,500	702,890	677,141
7.73 Housing							-	-		-		-	-
Total Function 7	-	-	-	409,479	39,375	-	448,854	448,854	130,391	579,245	267,565	846,810	817,511
9 Debt Services													
9.92 Interest on Bank Loans							-	-		-		-	-
9.94 Interest on Temporary Borrowing							-	-		-		-	-
Total Function 9	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Functions 1 - 9	8,158,374	1,577,104	1,970,220	2,341,272	817,197	751,468	15,615,635	15,615,635	3,885,099	19,500,734	4,149,726	23,650,460	23,507,983

School District No. 78 (Fraser-Cascade)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2021

	2021	2020 Amended
	Annual Budget	Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	2,153,560	2,461,707
Other Revenue	613,000	613,000
Total Revenue	2,766,560	3,074,707
Expenses		
Instruction	2,659,292	2,967,439
Operations and Maintenance	107,268	107,268
Total Expense	2,766,560	3,074,707
Budgeted Surplus (Deficit), for the year	-	-

School District No. 78 (Fraser-Cascade)

Annual Budget - Changes in Special Purpose Funds

Schedule 3A

Year Ended June 30, 2021

	Annual Facility Grant	Learning Improvement Fund	Aboriginal Education Technology	Special Education Equipment	Scholarships and Bursaries	Special Education Technology	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK
Deferred Revenue, beginning of year	\$ -	\$ -	\$ -	\$ -	\$ 48,351	\$ 21,968	\$ 629,114	\$ 56,001	2,658	\$ -	\$ -
Add: Restricted Grants											
Provincial Grants - Ministry of Education	107,268	76,192			13,000		600,000	96,000	12,250	10,382	358,207
Other	107,268	76,192	-	-	13,000	-	600,000	96,000	12,250	10,382	358,207
Less: Allocated to Revenue	107,268	76,192	-	-	13,000	-	600,000	96,000	12,250	10,382	358,207
Deferred Revenue, end of year	-	-	-	-	48,351	21,968	629,114	56,001	2,658	-	-
Revenues											
Provincial Grants - Ministry of Education	107,268	76,192			13,000		600,000	96,000	12,250	10,382	358,207
Other Revenue	107,268	76,192	-	-	13,000	-	600,000	96,000	12,250	10,382	358,207
Expenses											
Salaries											
Teachers											7,815
Educational Assistants								71,911			221,447
Support Staff		59,938									
Other Professionals											
Substitutes									6,500		
	-	59,938	-	-	-	-	-	71,911	6,500	-	229,262
Employee Benefits		16,254						21,089	1,500		62,766
Services and Supplies	107,268				13,000		600,000	3,000	4,250	10,382	66,179
	107,268	76,192	-	-	13,000	-	600,000	96,000	12,250	10,382	358,207
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-	-	-

School District No. 78 (Fraser-Cascade)

Annual Budget - Changes in Special Purpose Funds

Schedule 3A

Year Ended June 30, 2021

	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	TOTAL
Deferred Revenue, beginning of year	\$ -	\$ 72,034	\$ -	\$ -	\$ -	\$ -	\$ 830,126
Add: Restricted Grants							
Provincial Grants - Ministry of Education	103,010	1,329,510	-	60,741	-	-	2,153,560
Other	103,010	1,329,510	-	60,741	-	-	613,000
	103,010	1,329,510	-	60,741	-	-	2,766,560
Less: Allocated to Revenue	103,010	1,329,510	-	60,741	-	-	2,766,560
Deferred Revenue, end of year	-	72,034	-	-	-	-	830,126
Revenues							
Provincial Grants - Ministry of Education	103,010	1,329,510		60,741			2,153,560
Other Revenue	103,010	1,329,510	-	60,741	-	-	613,000
	103,010	1,329,510	-	60,741	-	-	2,766,560
Expenses							
Salaries							
Teachers		1,064,529					1,072,344
Educational Assistants							293,358
Support Staff				15,340			75,278
Other Professionals	50,000						50,000
Substitutes							6,500
	50,000	1,064,529	-	15,340	-	-	1,497,480
Employee Benefits	12,000	264,981					378,590
Services and Supplies	41,010			45,401			890,490
	103,010	1,329,510	-	60,741	-	-	2,766,560
Net Revenue (Expense)	-	-	-	-	-	-	-

School District No. 78 (Fraser-Cascade)

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget			2020 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Amortization of Deferred Capital Revenue	872,302		872,302	889,114
Total Revenue	872,302	-	872,302	889,114
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	1,203,405		1,203,405	1,236,472
Transportation and Housing	129,803		129,803	143,854
Total Expense	1,333,208	-	1,333,208	1,380,326
Net Revenue (Expense)	(460,906)	-	(460,906)	(491,212)
Net Transfers (to) from other funds				
Total Net Transfers	-	-	-	-
Other Adjustments to Fund Balances				
Total Other Adjustments to Fund Balances	-	-	-	
Budgeted Surplus (Deficit), for the year	(460,906)	-	(460,906)	(491,212)

“Everyone Pulling Together to Improve the
Achievement of all Learners”



PRELIMINARY

Budget 2020 2021

S.D.# 78 (FRASER-CASCADE)

Budget 2020 2021

Provincial Overview of Operating Grant				
	20/21 Prelim	19/20 Final	Difference	Enrolment Change
Basic Enrolment Funding	\$12,600,212	\$12,539,771	\$60,441	-12.43
Enrolment Decline	\$ -	\$157,260	\$-157,260	-
Unique Student Needs	\$3,393,375	\$3,404,025	\$-10,650	-3.125
Salary Differential	\$60,618	\$61,036	\$-418	-
Unique Geographic Factors	\$4,761,019	\$4,368,365	\$392,654	-
Funding Protection	\$221,850	\$ -	\$221,850	-
Curriculum & Learning Support Fund	\$15,110	\$34,769	\$-19,659	-
Total	\$21,052,184	\$20,565,226	\$486,958	

Budget 2020 2021

	20/21 Prelim	19/20 Final	Difference
Prelim Operating Grant	\$21,052,184	\$20,565,226	<i>\$486,958*</i> \$323,694
Health Tax (MSP)	\$ in Op Grant*	\$163,264	<i>\$-163,264*</i>
Classroom Enhancement Fund	\$1,432,520	\$1,392,415	\$40,105
Learning Improvement Fund – Support	\$76,192	\$75,787	\$405
Community Link	\$358,207	\$350,072	\$8,135
Annual Facility Grant (Operating Portion)	\$107,268	\$107,268	\$ -
Pay Equity	\$229,516	\$229,516	\$ -
Transportation Fund	\$184,576	\$184,576	\$ -
Total	\$23,440,463	\$23,068,124	\$372,339

Budget 2020 2021

Teachers costs compared to FTE counts

Year	Actual Teacher Costs	Sept Enrolment FTE
2017/18	\$8,413,734	1686.0
2018/19	\$8,703,023	1740.43
2019/20	\$9,261,653 est.	1680.187
2020/21 (budgeted)	\$9,128,997	1666.50

Budget 2020 2021

Teachers Salary Costs

2019/20 Budget	118 FTE X \$76,700 = \$9,048,582
4%+ ratification increase	<u>\$356,018</u>
2020/21 Budget	118 FTE X \$79,700 = \$9,404,600

For 2020/21 Budget

118 FTE Teachers	\$9,404,600
Reduced 3.5 FTEs Teachers	<u>(278,950)</u>
114.5 FTE Teachers	\$9,128,997

Budget 2020 2021

Substitute costs:

Substitute costs over the past 3 years has been as follows:

Year	Actual Sub Costs	Sept Enrolment FTE
2017/18	\$706,163	1686.0
2018/19	\$894,340	1740.43
2019/20	\$621,757 (to date) Only anticipating \$10,000 more at end of year due to COVID	1680.187
2020/21	\$756,661 (budgeted)	1666.50

Budget 2020 2021

SEA compared to Special Ed Enrolment:

Special Ed Assistants costs with Special Ed enrolment over the past 3 years has been as follows:

Year	Actual Support Costs	Special Ed Enrolment FTE
2017/18	\$1,511,837	121
2018/19	\$1,580,580	138
2019/20	\$1,584,048 est.	137
2020/21 (budgeted)	\$1,546,088	125

Budget 2020 2021

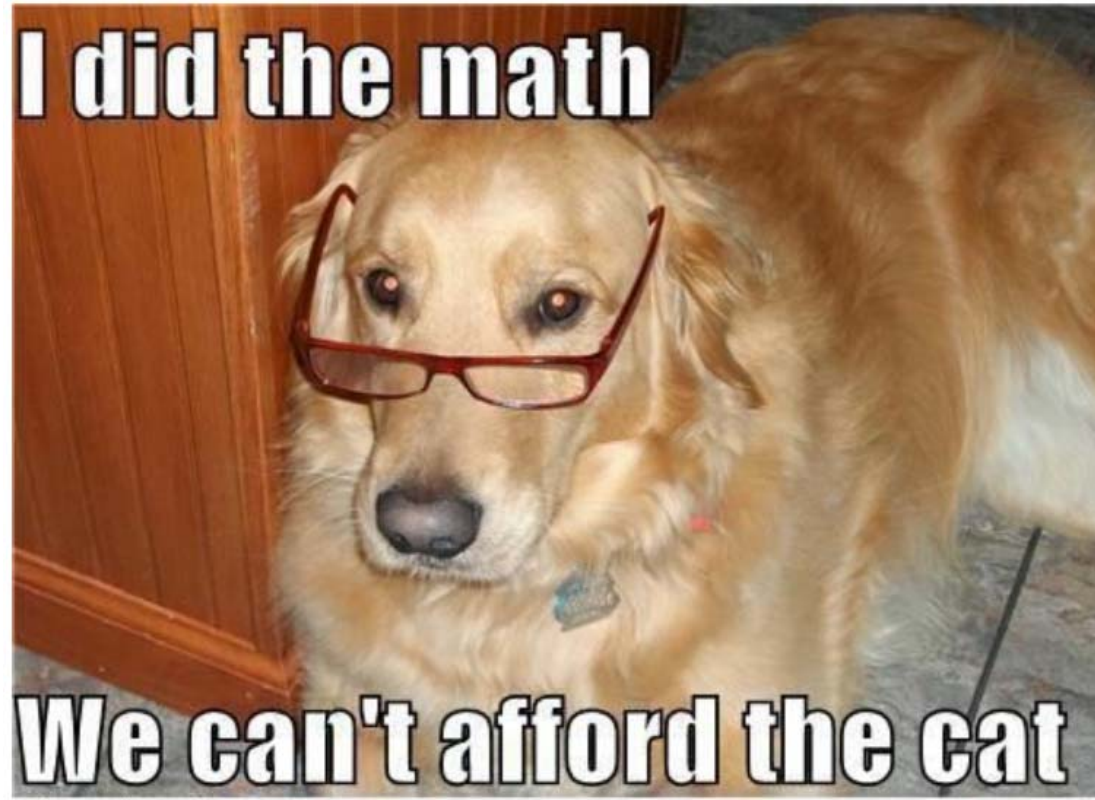
	2019/2020 Reduction in Permanent Support Staff (in weekly hours)
SUPPORT STAFF	
Agassiz Centre for Education	0.00
Agassiz Elem.-Secondary (1)	31.25
Boston Bar Elem.-Secondary	0.00
Coquihalla Elementary (4)	120.00
Harrison Hot Springs Elementary (1)	25.00
Hope Secondary	0.00
Kent Elementary (2)	57.50
Silver Creek Elementary (1)	27.50
Two Rivers Education Centre/EXCELL	0.00
TOTAL	261.25

	2019/20 Reduction in Teaching Staff (in F.T.E.)
TEACHING STAFF	
Agassiz Centre for Education	0.00
Agassiz Elem.-Secondary	0.00
Boston Bar Elem.-Secondary	0.00
Coquihalla Elementary	2.50
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
TOTAL	2.50

RETIREMENTS/RESIGNATIONS SUPPORT STAFF	Effective June 30, 2020 (in weekly hours)
Hope Secondary School (SEA) - Retirement	31.25
Custodian - Retirement	40.00
TOTAL	71.25

RETIREMENTS/RESIGNATIONS TEACHING STAFF	Effective June 30, 2018 (in F.T.E.)
Agassiz Elem.-Secondary (1) - Resignation	1.00
TOTAL	1.00

Budget 2020 2021



That about wraps it up!