



# 2017-2018 Budget Presentation

School District No. 20 (Kootenay-Columbia)

# 2017-2018 Budget Presentation

- Format of the Presentation
  - Process Update
  - Budget Update
  - Classroom Enhancement Fund
    - Overhead portion recommended spending plan
- Wish Lists
- Questions

# Board's Guiding Principle

**Student learning drives  
our budget while  
recognizing the need to  
be fiscally responsible.**

# Process Update

- Budget process started in January
- 6 budget meetings to date
- DPAC, CUPE and KCTU reps have been involved
- Funding announcements have been issued since spring break
- Updates have been shared at Board meetings and on the District's website
- Solicited 'wish lists' from parents, CUPE, and KCTU
- Presentation today focuses on a budget summary and a final recommendation to the Board

# 2017-2018 Budget Update

- At this point, everything is estimated
- Funding summary:
  - ✓ \$36,164,126 in block grant
  - ✓ \$1,670,614 in Classroom Enhancement Fund grant
  - ✓ \$144,948 in Learning Improvement Fund grant (for CUPE)
  - ✓ \$667,710 in Community Link grant
  - ✓ \$242,977 in Transportation Fund grant

# 2017-2018 Budget Update

- “Status Quo” balanced budget
- No cuts needed

BUT...

- Have had to use approx. \$855K of operating funds
- Have had to use approx. \$125K of surplus funds
- Why?

# 2017-2018 Budget Update

- Restored language to the Teachers' Collective Agreement
- Additional 25 teacher FTE needed (approx.)
- Classroom Enhancement Fund provided to cover this (\$1,465,485 for teachers; \$205,129 for other costs)

# 2017-2018 Budget Update

- How the costs of the approx. 25 new teacher FTE are being covered:
  - \$1.465m CEF grant = approx. 15 FTE
  - \$365K operating + \$125K surplus = 5 FTE
  - \$490K operating = 5 FTE that we would have been paying for due to configuration pressures regardless of operationalizing the restored language
- We have not received full funding, BUT...we might.



# 2017-2018 Budget Update

- Budget concerns remain
  - Equipment budget remains funded at 50%
  - Maintenance department budget pressure
  - Technology department budget pressure
  - Accumulation of years of cuts

# CEF – Overhead Grant

- Overhead portion of CEF grant = \$205K
- Recommended spending plan:

<b>Additional clerical time (admin asst and library asst)</b>	<b>\$35K</b>
<b>Additional custodial time</b>	<b>\$25K</b>
<b>Tech hardware for additional teachers (laptops, projectors, wiring, etc)</b>	<b>\$63K</b>
<b>Additional Leadership Team time (0.6 admin FTE across 3 schools)</b>	<b>\$82K</b>

# Wish Lists

- Board asked, “What if there were funds to “give back” to the system?”
- Feedback collected from parents, CUPE, KCTU, and management
- Work is underway to support some wish list requests

# Next Steps

- Recommendations to the Board regarding the 2017-2018 budget:
  - Status quo balanced budget
  - Overhead grant spending plan
- One more meeting, with stakeholder groups – April 18<sup>th</sup>
- First and second reading of the budget – April 24<sup>th</sup>
- Third reading of the budget – April 28<sup>th</sup>
- Submission of reports to the Ministry (end of April; October; December); hope to receive full funding

A wooden pencil is positioned diagonally across the center of the image, resting on a financial spreadsheet. The spreadsheet features several columns of data with numerical values and dollar signs. The values are arranged in a grid-like structure with some rows highlighted in yellow and blue. The overall scene suggests a focus on financial analysis or accounting.

29.50	58.40	36.11
55.00	42.33	22.08
58.50	34.23	17.48
62.00	37.08	19.32
47.50	57.76	31.06
75.00	88.63	56.81
73.00	82	63.71
73.00		28.75
37.50		
240.80	509.00	388.11
		93.52
		138.73
		115.00
		110.73

**Questions?**