

Approved Budget Proposals	Staffing Impact		Budget Impact			
	Base	Reduction	Salaries and Benefits	Supplies	Revenue	Total
1 .0 Instructional Staffing - Teachers						
1 .01 Learning Services - Gifted Services	10.0	2.0	135,420			135,420
1 .02 Learning Services - Band and Strings Program - REMOVED	8.7	-	-			-
1 .03 Learning Services - Area Counsellors - CHANGED	30.0	3.0	203,130			203,130
1 .04 Learning Services - Special Education and Alternate Programs	147.9	8.9	599,843			599,843
1 .05 Learning Services - District Consultants, Teachers and Mentors	30.0	10.4	704,184			704,184
1 .06 Junior Kindergarten Program	1.6	1.6	107,659			107,659
1 .07 Learning Services - Home Instruction - REMOVED	3.0	-	-			-
1 .08 Learning Services - Teacher Psychologists - REMOVED	12.0	-	-			-
1 .09 Learning Services - Speech Language Services	16.1	1.0	96,560			96,560
1 .10 Additional Entitlements - CHANGED	19.8	5.5	374,628			374,628
1 .11 Non-Enrolling Teachers	528.1	20.1	1,360,971			1,360,971
1 .12 Consolidation of Positions			200,000			200,000
Subtotal Instructional Staffing - Teachers		52.5	3,782,395			3,782,395
2 .0 Instructional Staffing - Support Staff						
2 .01 Junior Kindergarten Program	2.5	2.5	111,600			111,600
2 .02 Learning Services - Special Education and Alternate Programs	87.6	9.0	401,760			401,760
2 .03 Inner City Schools Program - REMOVED	23.0	-	-			-
2 .04 Learning Services - Special Education Assistants for Mainstream Classes	661.0	8.0	357,120			357,120
2 .05 Learning Services - Office Support Staff	15.9	2.0	103,140			103,140
2 .06 Learning Services - Education Coordinator	5.0	1.0	91,879			91,879
2 .07 Learning Services - Multicultural Liaison Workers - REMOVED	24.0	-	-			-
Subtotal Instructional Staffing - Support Staff		22.5	1,065,499			1,065,499
3 .0 Instructional Staffing - Substitutes						
3 .01 Calendar Savings - TOC/EOC Cost			1,000,000			1,000,000
3 .02 Elimination of Early Dismissal			200,000			200,000
3 .03 Learning Services - Teachers on Call			200,000			200,000
Subtotal Instructional Staffing - Substitutes		-	1,400,000	-	-	1,400,000
4 .0 Instructional Supplies						
4 .01 Learning Services - Instructional Supplies		-		311,000		311,000
4 .02 School Flexible Purchasing Budgets		-		400,000		400,000
4 .03 School Growth and District Plan		-		37,154		37,154
Subtotal Instructional Supplies		-	-	748,154		748,154
5 .0 School Administration						
5 .01 Secondary Vice Principals Admin Time		4.9	328,881			328,881
5 .02 Pilot - Two School Business Officers in Secondary Schools		(0.6)	64,151			64,151
5 .03 Elementary Administration		5.5	477,805			477,805
5 .04 Clerical Support to Schools		5.0	218,500			218,500
5 .05 Department Head Reduction by 30%		-	148,800			148,800
5 .06 Head Teacher		-		95,170		95,170
Subtotal School Administration		14.8	1,238,137	95,170	-	1,333,307
6 .0 Continuing and International Education						
6 .01 Associate's Office			4,000	17,042		21,042
6 .02 Distributed Learning	2.6	1.0	67,710	3,012		70,722
6 .03 Adult Education	150.2	9.5	986,940	100,000		1,086,940
6 .04 Summer School	51.5	2.0	173,918	111,383		285,301
6 .05 Night School	12.3	5.8	1,279,208	203,279	(1,250,156)	232,331
6 .06 DPAC Consulting Services				40,000		40,000
Subtotal Continuing and International Education		18.3	2,511,776	474,716	(1,250,156)	1,736,336

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	Base	Reduction	Salaries and Benefits	Supplies	Revenue	Total
7 .0 District Administration						
7 .01 Co-ordinator of Initiatives and Information	1.0	1.0	91,879			91,879
7 .02 Learning Services-District Principal Educational Technology		(1.0)	(142,490)			(142,490)
7 .03 Learning Services-District Principal		1.0	142,490			142,490
7 .04 Amalgamation of Administrative & Clerical Services in the Superintendent's, Secretary-Treasurer's and Area Office	4.0	2.0	129,484			129,484
7 .05 BCeSIS - Support		(3.5)	(260,134)			(260,134)
7 .06 Office of the Assistant Secretary Treasurer - Finance			84,000	59,223		143,223
7 .07 Accounting	16.0	1.0	62,705	21,973		84,678
7 .08 Material Services	11.0	2.0	102,200	60,000		162,200
7 .09 Payroll and Benefits	15.5	1.8	102,098			102,098
7 .10 Printing Services	7.0	1.0	55,670			55,670
7 .11 Purchasing and Food Services	8.8	0.5	27,280	298,115		325,395
7 .12 Cafeterias				150,000		150,000
7 .13 Human Resources Staff Reduction		3.0	181,921			181,921
7 .14 HR Training Support		-	163,289	63,711		227,000
7 .15 Learning and Information Technology		1.5	72,000	135,000		207,000
Subtotal District Administration		10.3	812,392	788,022	-	1,600,414
8 .0 Transportation						
8 .01 Transportation				468,134		468,134
Subtotal Transportation		-	-	468,134	-	468,134
9 .0 Facilities						
9 .01 Increase Rental Revenues					247,000	247,000
9 .02 Reduce Utility Budgets				310,000		310,000
9 .03 Portable Classroom Closure		-	27,450	29,250		56,700
9 .04 Partial Facility Closure - Outbuildings		1.7	92,985	40,612		133,597
9 .05 Facility Leases for District Learning Services Programs		-		20,000		20,000
9 .06 Contribution Towards Playground Site Prepreparation		-		36,000		36,000
9 .07 Grounds Weed Control Program		-		35,000		35,000
9 .08 Gravel Playfield Maintenance		-		25,000		25,000
9 .09 Suspend Custom Millwork for One Year	9.0	1.0	82,000			82,000
9 .10 Contract Inspectors (Roofing and Minor Alterations)	2.0	2.0	174,000			174,000
9 .11 Capital Projects Coordinator		1.0	90,000			90,000
9 .12 Elimination of Lifetime Guarantee for Repairs on VBE Fabricated Furniture	27.0	1.0	85,000	10,000		95,000
9 .13 Suspend Interior Painting for One Year	17.0	12.0	1,146,000			1,146,000
Subtotal Facilities		18.7	1,697,435	505,862	247,000	2,450,297
10 .0 School Closures						
10 .01 School Closures			-			-
Subtotal School Closures		-	-	-	-	-
11 .0 Other						
11 .01 Employee Future Benefits			177,018			177,018
Subtotal Other		-	177,018	-	-	177,018
12 .0 Local Capital Reserve						
12 .01 Transfer from the Local Capital Reserve to Operating					1,492,403	1,492,403
Subtotal Local Capital Reserve		-	-	-	1,492,403	1,492,403
Total Approved Budget Proposals Prior to Revenue Adjustments		137.1	12,684,651	3,080,057	489,247	16,253,955
Revenue Adjustments						
Provincial Holdback Release					972,654	972,654
Subtotal Revenue Adjustments		-	-	-	972,654	972,654
Grand Total		137.1	12,684,651	3,080,057	1,461,901	17,226,609