



**SD70 PACIFIC RIM BOARD OF EDUCATION
PUBLIC AGENDA**

**Tuesday, May 2, 2023, 5:15 p.m.
Administration Office**

Pages

1. Call to Order

Acknowledgement: We acknowledge that we work and learn on the ha-houlthees of the Hupačasath, Huu-ay-aht, łaxuukʷiʔath, čišaaʔath, and the yuułʔiʔath Nations.

2. Questions of Agenda/Approval of Agenda for DATE

THAT the Agenda for May 2, 2023, be approved as circulated.

3. Conflict of Interest Declaration

4. Staff Reports

4.1 2023-2024 Annual Budget Review

2

The Acting Secretary-Treasurer will review the 2023-2024 Annual Budget and the 2023-2024 Annual Facility Grant spending plan.

5. Adjournment

The next meeting date will be May 23, 2023 at 5:30 pm in the Administration Office Board Room.



**PACIFIC RIM SCHOOL DISTRICT 70
SPECIAL BOARD MEETING
ACTION SHEET**

Date: May 2, 2023
To: Board of Education
From: Barbara Ross, Acting Secretary Treasurer
Subject: 2023-24 Annual Budget (Preliminary)

Background

By June 30th of every year, Districts are required to file an Annual Budget for the upcoming fiscal year. Funding for this Preliminary Budget is based on each District’s enrolment projections submitted in February.

The District has adopted a Budget Calendar that would maximize input from Rights-Holders and Partner groups with the goal of early approval. With this early approval, we can proceed with our staffing processes and be well-prepared for the next school year. We will continue to develop our budget as circumstances change and will continue to report on our progress towards the Amended Annual Budget (Final) in February 2024.

Discussion

Funding

Staff has previously reported on the Funding Announcements that came out in March 2023. Since that announcement, further funding has been identified and recognized in the budget; in particular, labour settlement funding for unionized employees, providing a further 1.25% cost of living adjustment (COLA), for a total increase for unionized staff of 6.75%.

Funding has not been announced for excluded employees at this time, but it is anticipated that more information will be released later in May.

Departments / Schools

The Budget Calendar also provided an opportunity for Departments to present their staffing and overhead needs for the upcoming year. The attached one-page summary will show schools and departments and the resources provided to each – in both funding and staffing.

The full-time equivalent (FTE) of staffing shows confirmed positions throughout the district.

236.2517	Teachers
29.0500	Principals / Vice-Principals / District Principals / Directors of Instructions
71.8200	Educational Assistants
78.9543	Support Staff
<u>21.6000</u>	Other Professionals
<u>437.6760</u>	Total

In addition to these positions, the District invests \$1.455 million in salary costs contained in the Substitute column, which includes teacher release time and replacement costs. Over the next few months, this \$1.455 million will be broken down into costs related to collective agreement and contract costs (under the Human Resources budget) and other district costs (under individual school and department budgets).

Also attached is a detailed breakdown of each school. Staffing and resources are allocated based on the enrolment projections.

Goal

The objective of this budget is to ensure that operating dollars are spent in full on the students of 2023-24. This includes staffing costs, supplies and services, infrastructure costs and replacement costs for assets (vehicles, furniture, equipment and technology).

The Budget requests that the unrestricted operating surplus of \$2,591,582 be used to fund extraordinary items, such as the one-time modernization projects listed below:

- New phone system
- Projectors / TV's / Document Cameras
- Electronic Processes / Files and Software Upgrades
- Rebranding District Logo
- Long Range Facility Plan

Finally, Districts are required to improve transparency and prepare 3-year Financial Plans to accompany budgets. That Plan is under development and will be ready in draft form by the end of September.

The budget will be presented in formal format at the Tuesday Board Meeting, along with further information pertaining to Special Purpose Funds and Capital Funds. At that time, Staff will be requesting formal approval of the 2023-24 Annual Budget as presented.

Recommended Motions

1. **THAT** the Board of Education approve the 2023-2024 Annual Budget as presented.
2. Be it resolved as having been read a first, second and third time as provided for in the bylaws, **THAT** the Board Chair and the Secretary-Treasurer be authorized to execute this Annual Budget Bylaw 2023-2024 on behalf of the Board and that the corporate seal of the Board be affixed thereon.

All Expenses

2023-24	Teachers		Principals, Vice-Principals, Directors of Instruction		Education Assistants		Support Staff		Other Professionals		Substitutes	Benefits	Supplies and Services	TCA - Debt	TCA - Asset Replacement	TCA - Modernization	TOTAL	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$	\$	\$	\$	\$	\$	FTE
Schools																		
- Alberni Elementary School	2,029,037	22.5541	274,124	2.0000	201,920	3.6000	204,176	3.1333	-	-	-	623,130	66,164				3,398,551	31.2874
- Bamfiled Community School	278,205	2.9224	126,334	1.0000	58,448	1.0667	38,005	0.6396	-	-	-	110,506	12,095				623,593	5.6287
- EJ Dunn Elementary School	1,206,648	13.4127	270,697	2.0000	364,182	6.5333	267,604	4.1333	-	-	-	485,101	47,119				2,641,351	26.0793
- John Howitt Elementary School	1,049,986	11.6713	270,697	2.0000	239,314	4.2667	154,511	2.3671	-	-	-	394,337	38,614				2,147,459	20.3051
- Maquinna Elementary School	1,409,757	15.6704	274,124	2.0000	261,750	4.6667	204,176	3.1333	-	-	-	494,455	51,530				2,695,792	25.4704
- Tsuma-as Elementary School	1,638,299	18.2108	259,447	2.0000	446,448	8.0000	267,604	4.1333	-	-	-	600,712	61,000				3,273,510	32.3441
- Ucluelet Elementary School	1,182,432	12.4011	267,705	2.0000	189,410	3.4666	125,335	1.8667	-	-	-	388,657	41,545				2,195,084	19.7344
- Wood Elementary School	1,079,331	11.9975	274,124	2.0000	261,750	4.6667	131,227	2.0000	-	-	-	401,681	60,069				2,208,182	20.6642
- Wickaninnish Community School	1,448,509	15.3928	267,705	2.0000	249,240	4.5333	140,749	2.1333	-	-	-	467,866	47,325				2,621,394	24.0594
- Alberni District Secondary School	6,162,341	68.4986	558,730	4.0000	1,052,500	18.5333	872,977	13.6599	47,506	0.6000	-	1,999,632	338,437				11,032,123	105.2918
- Ucluelet Secondary School	1,561,018	16.3716	282,382	2.0000	229,467	4.0000	209,923	3.2928	-	-	-	502,857	95,470				2,881,117	25.6644
- Eight Avenue Continuing Education	1,182,870	13.1484	287,422	2.0000	183,767	3.2000	111,572	1.6329	-	-	-	406,095	101,136				2,272,862	19.9813
	20,228,433	222.2517	3,413,491	25.0000	3,738,196	66.5333	2,727,859	42.1255	47,506	0.6000	-	6,875,029	960,504	-	-	-	37,991,018	356.5105
Departments																		
- Inclusive Education - cc 33	899,631	10.0000	161,041	1.0000	249,657	4.4867	12,468	0.2667	81,600	1.0000	-	327,011	147,400				1,878,808	16.7534
- Information Systems - cc 34	-	-	-	-	-	-	207,344	3.0000	93,435	1.0000	-	70,979	165,917				537,755	4.0000
- Human Resources - cc 35	25,000	-	-	-	-	-	99,280	1.6000	338,667	3.0000	1,455,185	446,171	56,032				2,420,335	4.6000
- Early Learning - cc 38	-	-	7,320	0.0500	-	-	70,467	1.1460	259,798	2.9167	-	80,612	2,864				421,061	4.1127
- Curriculum and Instruction - cc 37	179,926	2.0000	161,041	1.0000	-	-	12,468	0.2667	-	-	-	84,290	249,100				686,825	3.2667
- International Education - cc 41	-	-	152,564	1.0000	-	-	-	-	71,053	1.0000	-	52,432	387,701				663,750	2.0000
- Indigenous Education - cc 42	179,926	2.0000	152,564	1.0000	42,107	0.8000	12,468	0.2667	-	-	-	90,026	619,548				1,096,639	4.0667
- Education Administration - cc 43	-	-	-	-	-	-	-	-	238,027	1.0000	-	60,746	56,400				355,173	1.0000
- Corporate Services - cc 44	-	-	-	-	-	-	362,974	5.0000	368,783	3.0833	-	171,387	406,100				1,309,244	8.0833
- Governance - cc 44	-	-	-	-	-	-	-	-	100,937	7.0000	-	23,215	159,400				283,552	7.0000
- Fixed Costs and Contracts - cc 49	-	-	-	-	-	-	-	-	-	-	-	-	736,638				736,638	-
- Operations / Transportation - cc 50	-	-	-	-	-	-	1,927,776	25.2827	131,627	1.0000	-	479,660	1,927,650				4,466,713	26.2827
	1,284,483	14.0000	634,530	4.0500	291,764	5.2867	2,705,245	36.8288	1,683,927	21.0000	1,455,185	1,886,529	4,914,750	-	-	-	14,856,413	81.1655
Sub-Total	21,512,916	236.2517	4,048,021	29.0500	4,029,960	71.8200	5,433,104	78.9543	1,731,433	21.6000	1,455,185	8,761,558	5,875,254	-	-	-	52,847,431	437.6760
Debt																		
- Transfer to Local Capital - Debt Principal	-	-	-	-	-	-	-	-	-	-	-	-	-	69,506	-	-	69,506	-
- Transfer to Local Capital - Debt Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	9,905	-	-	9,905	-
Sub-Total Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	79,411	-	-	79,411	-
Tangible Capital Assets (Replacement Plan)																		
- Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132,000	-	132,000	-
- Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	20,000	-	
- Document Management	-	-	-	-	-	-	-	-	-	-	-	-	-	72,102	-	72,102	-	
- Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	-	60,000	-	
- Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000	-	
Sub-Total TCA Replacement Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	384,102	-	384,102	-	
Tangible Capital Assets (Modernization)																		
- Phone System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	150,000	-
- Projectors / TV's / Document Cameras	-	-	-	-	-	-	-	-	-	-	-	-	-	70,247	-	70,247	-	
- Ricoh Laserfiche Project	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000	-	
- Software Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	78,700	-	78,700	-	
- Rebrand District / Logo	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	25,000	-	
Sub-Total TCA Modernization	-	-	-	-	-	-	-	-	-	-	-	-	-	423,947	-	423,947	-	
TOTAL EXPENDITURES	21,512,916	236.2517	4,048,021	29.0500	4,029,960	71.8200	5,433,104	78.9543	1,731,433	21.6000	1,455,185	8,761,558	5,875,254	79,411	384,102	423,947	53,734,891	437.6760

Funding Source - Schools

- OF - General Revenue - Fund 0	16,594,469	3,323,957	3,096,109	2,683,694	47,506	-	5,864,358	904,932	32,515,025.00
- OF - Targeted Revenue - Fund 0	682,508	38,296	231,589	-	-	-	215,480	54,372	1,222,245
- StrongStart - Fund 13	-	-	110,596	-	-	-	25,436	-	136,032
- OLEP (French) - Fund 16	-	51,238	-	-	-	-	11,785	1,200	64,223
- Classroom Enhancement Fund - Fund 17	2,933,463	-	-	-	-	-	674,697	-	3,608,160
- Community Link - Fund 20	-	-	299,902	-	-	-	68,978	-	368,880
- Early Learning Funds	-	-	-	44,165	-	-	10,157	-	54,322
- ASSAI - Fund 28	17,993	-	-	-	-	-	4,138	-	22,131
	20,228,433	3,413,491	3,738,196	2,727,859	47,506	-	6,875,029	960,504	37,991,018

Funding Source - Departments

- OF - General Revenue - Fund 0	1,104,557	230,453	249,657	2,282,826	1,256,476	1,455,185	1,541,086	3,891,258.00	12,011,498.00
- OF - Targeted Revenue - Fund 0	179,926	152,564	42,107	12,468	-	-	90,026	633,499	1,110,590
- International Student Revenue	-	152,564	-	-	71,053	-	52,432	387,701	663,750
- Classroom Enhancement Fund - Fund 17	-	91,629	-	-	15,000	-	24,525	-	131,154
- Community Link - Fund 20	-	-	-	-	155,432	-	37,749	-	193,181
- Childcare Revenues	-	-	-	67,468	-	-	16,208	-	83,676
- Early Learning & Care Grants - Fund 31	-	7,320	-	2,999	185,966	-	46,423	2,292	245,000
- Annual Facility Grant - Fund 207	-	-	-	339,484	-	-	78,080	-	417,564
	1,284,483	634,530	291,764	2,705,245	1,683,927	1,455,185	1,886,529	4,914,750	14,856,413

Funding Source - Asset Replacement Plan

- OF - General Revenue - Fund 0									79,411	384,102	463,513
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Funding Source - Modernization

- OF - General Revenue - Fund 0												423,947	423,947
- OF - Appropriation of Surplus													

TOTAL	21,512,916	236.2517	4,048,021	29.0500	4,029,960	71.8200	5,433,104	78.9543	1,731,433	21.6000	1,455,185	8,761,558	5,875,254	79,411	384,102	423,947	53,734,891	437.6760
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BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)



Funding Sources

- OF - General	32,515,025	gr
- OF - Targeted (131)	1,222,245	tf
- OLEP French	64,223	spf
- Classroom Enhancement Fund - Staffing	3,608,160	spf
- Community Link / School Meals	368,880	spf
- StrongStart	136,032	spf
- Early Learning Funds	54,322	spf
- After School Sports & Arts	22,131	spf
	<u>37,991,018</u>	

Department

Schools

Manager / Title

James Messenger, Director of Instruction - Learning & Innovation
Peter Klaver, Assistant Superintendent

1,174,241

STRATEGY	FTE	Salaries	Benefits	Allowances	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	11.0000	1,597,722	367,477	12,420	33,000	2,010,619	current rate, 2% performance increase
Vice-Principals - Operating Fund	13.6000	1,734,457	398,926	17,654	40,800	2,191,837	current rate, 2% performance increase
Vice-Principals - OLEP	0.4000	51,238	11,785	0	1,200	64,223	current rate, 2% performance increase
Business Manager - ADSS	0.6000	47,506	10,926			58,432	current rate, 2% performance increase
Teachers - Instruction (102)	181.6999	16,346,275	3,759,642	189,605	27,254	20,322,776	average teacher rate, including 5.5%
Teachers - Careers (103)	1.0000	89,963	20,691	0	150	110,804	average teacher rate, including 5.5%
Teachers - Library (107)	5.6200	505,593	116,288	7,131	843	629,855	average teacher rate, including 5.5%
Teachers - Counselling (108)	2.4000	215,911	49,660	2,154	360	268,085	average teacher rate, including 5.5%
Teachers - Inclusive Education (110)	22.8998	2,060,137	473,831	19,105	3,434	2,556,507	average teacher rate, including 5.5%
Teachers - English Language Learning (130)	1.0180	91,582	21,065	476	155	113,278	average teacher rate, including 5.5%
Teachers - Indigenous Education (131)	7.4140	666,987	153,405	15,521	1,112	837,025	average teacher rate, including 5.5% increa
Teachers - ASSAI (Fund 28)	0.2000	17,993	4,138	0	30	22,161	average teacher rate, including 5.5%
ADSS Advising Secretary (12 m - 260 d)	2.0000	133,263	30,650			163,913	grid rate, including 5.5% increase
ADSS Secondary Secretary (12 m - 260 d)	1.0000	65,520	15,070			80,590	grid rate, including 5.5% increase
ADSS Secondary Secretary (10 m - 202 d)	1.0000	54,976	12,644			67,620	grid rate, including 5.5% increase
Library Assistant (10 m - 202 d)	0.5333	26,893	6,185			33,078	grid rate, including 5.5% increase
School Secretary Elementary (12 m - 260 d)	7.6001	542,866	124,862			667,728	grid rate, including 5.5% increase
School Secretary Secondary (12 m - 260 d)	2.0000	142,858	32,858			175,716	grid rate, including 5.5% increase
Science Lab Assistant (10 m - 202 d)	0.5333	34,240	7,875			42,115	grid rate, including 5.5% increase
Secondary Admin Systems Operator (12 m - 260 d)	1.0000	70,824	16,290			87,114	grid rate, including 5.5% increase
Security Specialist (12 m - 260 d)	1.0000	64,372	14,806			79,178	grid rate, including 5.5% increase
Noon Hour Supervisor	1.0664	47,136	10,840			57,976	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	55.2001	3,096,109	712,107			3,808,216	grid rate, including 5.5% increase
Indigenous Support Worker (10 m - 200 d)	4.4000	231,589	53,267			284,856	grid rate, including 5.5% increase
Bus Driver / Custodian (10 m - 197 d)	0.3038	17,029	3,917			20,946	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	23.3923	1,483,717	341,253			1,824,970	grid rate, including 5.5% increase
Regular Custodians - Early Learning (12 m - 260 d)	0.6963	44,165	10,157			54,322	grid rate, including 5.5% increase
StrongStart Coordinators	2.1332	110,596	25,436			136,032	grid rate, including 5.5% increase
Mental Health Worker	2.4000	158,242	36,396			194,638	grid rate, including 5.5% increase
Youth Care Worker	2.4000	141,660	32,582			174,242	grid rate, including 5.5% increase
	356.5105	29,891,419	6,875,029	264,066	108,338	37,138,852	
Supplies and Services							
- regular operating dollars					799,806	799,806	based on current formula, under review
- indigenous program supplies (\$30 per student)					39,360	39,360	30 per FTE (in Indigenous Education
- indigenous program dollars					13,000	13,000	\$2k/ADSS, \$1k/other schools (in
Total Supplies and Services	0.0000	0	0	0	852,166	852,166	
2023/24 Budget	356.5105	29,891,419	6,875,029	264,066	960,504	37,991,018	

BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- OF - General	10,727,328	gr
- OF - Targeted Fund (131)	175,036	tf
- Community Link	129,759	spf

School

Alberni District Secondary School

Principal

Rob Souther



11,032,123

STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	153,853	35,386		3,000	192,239	current rate, 2% performance increase, pro d
Vice-Principals	3.0000	404,877	93,122		9,000	506,999	current rate, 2% performance increase, pro d
Business Manager - ADSS	0.6000	47,506	10,926			58,432	current rate, 2% performance increase
Teachers - Instruction (102)	54.3114	4,886,018	1,123,784		8,147	6,017,949	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	1.0000	89,963	20,691		150	110,804	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	1.0000	89,963	20,691		150	110,804	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	2.0000	179,926	41,383		300	221,609	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	8.8072	792,322	182,234		1,321	975,877	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.3800	34,186	7,863		57	42,106	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	1.0000	89,963	20,691		150	110,804	average teacher rate, including 5.5% increase, pro d
ADSS Advising Secretary (12 m - 260 d)	2.0000	133,263	30,650			163,913	grid rate, including 5.5% increase
ADSS Secondary Secretary (12 m - 260 d)	1.0000	65,520	15,070			80,590	grid rate, including 5.5% increase
ADSS Secondary Secretary (10 m - 202 d)	1.0000	54,976	12,644			67,620	grid rate, including 5.5% increase
Science Lab Assistant (10 m - 202 d)	0.5333	34,240	7,875			42,115	grid rate, including 5.5% increase
Secondary Admin Systems Operator (12 m - 260 d)	1.0000	70,824	16,290			87,114	grid rate, including 5.5% increase
Indigenous Support Worker (10 m - 200 d)	0.8000	42,107	9,685			51,792	grid rate, including 5.5% increase
Mental Health Worker (10 m - 197 d)	1.6000	105,495	24,264			129,759	grid rate, including 5.5% increase
Bus Driver / Custodian (10 m - 197 d)	0.3038	17,029	3,917			20,946	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	6.8228	432,753	99,533			532,286	grid rate, including 5.5% increase
Security Specialist	1.0000	64,372	14,806			79,178	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	16.1333	904,898	208,127			1,113,025	grid rate, including 5.5% increase
	105.2918	8,694,054	1,999,632	0	22,275	10,715,961	
Supplies and Services							
- regular operating dollars					303,722	303,722	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					10,440	10,440	348 x 30 (in Indigenous Education budget)
- indigenous program dollars					2,000	2,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	316,162	316,162	
2023/24 Budget	105.2918	8,694,054	1,999,632	0	338,437	11,032,123	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	6,162,341	558,730	1,052,500	872,977	47,506	-	1,999,632	338,437	11,032,123
	68.4986	4.0000	18.5333	13.6599	0.6000				105.2918
Community Link			105,495				24,264		129,759
OF - Targeted Fund (131)	89,963		42,107				30,376	12,590	175,036
OF - General	6,072,378	558,730	904,898	872,977	47,506	-	1,944,992	325,847	10,727,328

BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- Operating Grant - General Revenue	3,252,524	gr
- Operating Grant - Indigenous Education	59,673	tf
- After School Sports & Arts Initiative	22,131	spf
- OLEP French	64,223	spf
	<u>3,398,551</u>	

School

Alberni Elementary School

Principal

Craig McAulay



STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	146,029	33,587		3,000	182,616	current rate, 2% performance increase, pro d
Vice-Principals - Operating Fund	0.6000	76,857	17,677		1,800	96,334	current rate, 2% performance increase, pro d
Vice-Principals - OLEP	0.4000	51,238	11,785		1,200	64,223	current rate, 2% performance increase, pro d
Teachers - Instruction (102)	19.1488	1,722,684	396,217		2,872	2,121,773	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	0.6000	53,978	12,415		90	66,483	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	2.0673	185,981	42,776		310	229,067	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.0380	3,419	786		6	4,211	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	0.5000	44,982	10,346		75	55,403	average teacher rate, including 5.5% increase, pro d
Teachers - ASSAI (Fund 28)	0.2000	17,993	4,138		30	22,161	average teacher rate, including 5.5% increase, pro d
School Secretary Elementary (12 m - 260 d)	1.0000	71,429	16,429			87,858	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	2.0000	126,855	29,177			156,032	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	3.6000	201,920	46,442			248,362	grid rate, including 5.5% increase
Noon Hour Supervisor (10 m - 192 d)	0.1333	5,892	1,355			7,247	grid rate, including 5.5% increase
	31.2874	2,709,257	623,130	0	9,383	3,341,770	
Supplies and Services							
- regular operating dollars					52,511	52,511	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					3,270	3,270	109 x 30 (in Indigenous Education budget)
- indigenous program dollars					1,000	1,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	56,781	56,781	
2023/24 Budget	31.2874	2,709,257	623,130	0	66,164	3,398,551	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	2,029,037	274,124	201,920	204,176	-	-	623,130	66,164	3,398,551
	22,5541	2,0000	3,6000	3,1333	-	-			31,2874
ASSAI	17,993						4,138		22,131
OLEP French		51,238					11,785	1,200	64,223
OF - Targeted Fund (131)	44,982						10,346	4,345	59,673
OF - General	1,966,062	222,886	201,920	204,176	-	-	596,861	60,619	3,252,524

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BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- Operating Grant - General Revenue	2,547,700	gr
- Operating Grant - Indigenous Education	59,643	tf
- StrongStart Funding	34,008	spf

School

Dunn Elementary School

Principal

Darrin Olson



2,641,351

STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	146,029	33,587		3,000	182,616	current rate, 2% performance increase, pro d
Vice-Principals	1.0000	124,668	28,674		3,000	156,342	current rate, 2% performance increase, pro d
Teachers - Instruction (102)	11.0976	998,374	229,626		1,665	1,229,665	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	0.4000	35,985	8,277		60	44,322	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	1.2151	109,314	25,142		182	134,638	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.2000	17,993	4,138		30	22,161	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	0.5000	44,982	10,346		75	55,403	average teacher rate, including 5.5% increase, pro d
School Secretary Elementary (12 m - 260 d)	1.0000	71,429	16,429			87,858	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	3.0000	190,283	43,765			234,048	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	6.0000	336,533	77,403			413,936	grid rate, including 5.5% increase
StrongStart Coordinator (10 m - 197 d)	0.5333	27,649	6,359			34,008	grid rate, including 5.5% increase
Noon Hour Supervisor (10 m - 192 d)	0.1333	5,892	1,355			7,247	grid rate, including 5.5% increase
	26.0793	2,109,131	485,101	0	8,012	2,602,244	
Supplies and Services							
- regular operating dollars					34,867	34,867	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					3,240	3,240	108 x 30 (in Indigenous Education budget)
- indigenous program dollars					1,000	1,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	39,107	39,107	
2023/24 Budget	26.0793	2,109,131	485,101	0	47,119	2,641,351	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	1,206,648	270,697	364,182	267,604	-	-	485,101	47,119	2,641,351
	13.4127	2.0000	6.5333	4.1333	-				26.0793
StrongStart			27,649				6,359		34,008
OF - Targeted Fund (131)	44,982						10,346	4,315	59,643
OF - General	1,161,666	270,697	336,533	267,604	-	-	468,396	42,804	2,547,700

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BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- Operating Grant - General Revenue	2,108,133	gr
- Operating Grant - Indigenous Education	24,511	tf
- Early Learning Funds	14,815	spf

School

Howitt Elementary School

Principal

Steven Brown



2,147,459

STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	146,029	33,587		3,000	182,616	current rate, 2% performance increase, pro d
Vice-Principals	1.0000	124,668	28,674		3,000	156,342	current rate, 2% performance increase, pro d
Teachers - Instruction (102)	9.9008	890,706	204,862		1,485	1,097,053	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	0.4000	35,985	8,277		60	44,322	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	1.1205	100,804	23,185		168	124,157	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.0500	4,498	1,035		8	5,541	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	0.2000	17,993	4,138		30	22,161	average teacher rate, including 5.5% increase, pro d
School Secretary Elementary (12 m - 260 d)	0.8667	61,907	14,239			76,146	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	1.1772	74,667	17,173			91,840	grid rate, including 5.5% increase
Regular Custodians - Early Learning (12 m - 260 d)	0.1899	12,045	2,770			14,815	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	4.2667	239,314	55,042			294,356	grid rate, including 5.5% increase
Noon Hour Supervisor (10 m - 192 d)	0.1333	5,892	1,355			7,247	grid rate, including 5.5% increase
	20.3051	1,714,508	394,337	0	7,751	2,116,596	
Supplies and Services							
- regular operating dollars					28,513	28,513	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					1,350	1,350	45 x 30 (in Indigenous Education budget)
- indigenous program dollars					1,000	1,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	30,863	30,863	
2023/24 Budget	20.3051	1,714,508	394,337	0	38,614	2,147,459	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	1,049,986	270,697	239,314	154,511	-	-	394,337	38,614	2,147,459
	11.6713	2.0000	4.2667	2.3671	-				20.3051
Early Learning				12,045			2,770		14,815
OF - Targeted Fund (131)	17,993						4,138	2,380	24,511
OF - General	1,031,993	270,697	239,314	142,466	-	-	387,429	36,234	2,108,133

BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- Operating Grant - General Revenue	2,644,006	gr
- Operating Grant - Indigenous Education	36,971	tf
- Early Learning Funds	14,815	spf

School

Maquinna Elementary School

Principal

Sean Petersen



2,695,792

STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	146,029	33,587		3,000	182,616	current rate, 2% performance increase, pro d
Vice-Principals	1.0000	128,095	29,462		3,000	160,557	current rate, 2% performance increase, pro d
Teachers - Instruction (102)	13.1648	1,184,345	272,399		1,975	1,458,719	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	0.6000	53,978	12,415		90	66,483	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	1.5256	137,248	31,567		229	169,044	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.0800	7,197	1,655		12	8,864	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	0.3000	26,989	6,207		45	33,241	average teacher rate, including 5.5% increase, pro d
School Secretary Elementary (12 m - 260 d)	1.0000	71,429	16,429			87,858	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	1.8101	114,810	26,406			141,216	grid rate, including 5.5% increase
Regular Custodians - Early Learning (12 m - 260 d)	0.1899	12,045	2,770			14,815	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	4.6667	261,750	60,203			321,953	grid rate, including 5.5% increase
Noon Hour Supervisor (10 m - 192 d)	0.1333	5,892	1,355			7,247	grid rate, including 5.5% increase
	25.4704	2,149,807	494,455	0	8,351	2,652,613	
Supplies and Services							
- regular operating dollars					39,449	39,449	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					2,730	2,730	91 x 30 (in Indigenous Education budget)
- indigenous program dollars					1,000	1,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	43,179	43,179	
2023/24 Budget	25.4704	2,149,807	494,455	0	51,530	2,695,792	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	1,409,757	274,124	261,750	204,176	-	-	494,455	51,530	2,695,792
	15.6704	2.0000	4.6667	3.1333	-				25.4704
Early Learning				12,045			2,770		14,815
OF - Targeted Fund (131)	26,989						6,207	3,775	36,971
OF - General	1,382,768	274,124	261,750	192,131	-	-	485,478	47,755	2,644,006

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BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- Operating Grant - General Revenue	3,193,074	gr
- Operating Grant - Indigenous Education	36,551	tf
- StrongStart	34,008	spf
- Early Learning	9,877	spf
	3,273,510	

School

Tsuma-as Elementary School

Principal

Meghen Girard



STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	138,206	31,787		3,000	172,993	current rate, 2% performance increase, pro d
Vice-Principals	1.0000	121,241	27,885		3,000	152,126	current rate, 2% performance increase, pro d
Teachers - Instruction (102)	15.4496	1,389,893	319,675		2,317	1,711,885	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	0.6000	53,978	12,415		90	66,483	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	1.8412	165,640	38,097		276	204,013	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.0200	1,799	414		3	2,216	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	0.3000	26,989	6,207		45	33,241	average teacher rate, including 5.5% increase, pro d
School Secretary Elementary (12 m - 260 d)	1.0000	71,429	16,429			87,858	grid rate, including 5.5% increase
StrongStart Coordinator (10 m - 197 d)	0.5333	27,649	6,359			34,008	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	2.8734	182,253	41,918			224,171	grid rate, including 5.5% increase
Regular Custodians - Early Learning (12 m - 260 d)	0.1266	8,030	1,847			9,877	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	7.4667	418,799	96,324			515,123	grid rate, including 5.5% increase
Noon Hour Supervisor (10 m - 192 d)	0.1333	5,892	1,355			7,247	grid rate, including 5.5% increase
	32.3441	2,611,798	600,712	0	8,731	3,221,241	
Supplies and Services							
- regular operating dollars					48,959	48,959	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					2,310	2,310	77 x 30 (in Indigenous Education budget)
- indigenous program dollars					1,000	1,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	52,269	52,269	
2023/24 Budget	32.3441	2,611,798	600,712	0	61,000	3,273,510	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	1,638,299	259,447	446,448	267,604	-	-	600,712	61,000	3,273,510
	18.2108	2.0000	8.0000	4.1333	-	-			32.3441
StrongStart Fund			27,649				6,359		34,008
Early Learning Fund				8,030			1,847		9,877
OF - Targeted Fund (131)	26,989						6,207	3,355	36,551
OF - General	1,611,310	259,447	418,799	259,574	-	-	586,299	57,645	3,193,074

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BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- Operating Grant - General Revenue	2,012,992	gr
- Operating Grant - Indigenous Education	148,084	tf
- StrongStart	34,008	spf

School

Ucleuet Elementary School

Principal

Robyn Ross



2,195,084

STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	138,195	31,785	4,140	3,000	177,120	current rate, 2% performance increase, pro d, allowance
Vice-Principals	1.0000	121,230	27,883	4,140	3,000	156,253	current rate, 2% performance increase, pro d, allowance
Teachers - Instruction (102)	10.0096	900,494	207,114	53,912	1,501	1,163,021	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	0.0000	0	0	0	0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	0.4000	35,985	8,277	2,154	60	46,476	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	0.0000	0	0	0	0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	1.1415	102,693	23,619	6,148	171	132,631	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.0500	4,498	1,035	269	8	5,810	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	0.8000	71,970	16,553	4,309	120	92,952	average teacher rate, including 5.5% increase, pro d
School Secretary Elementary (12 m - 260 d)	0.8667	61,907	14,239			76,146	grid rate, including 5.5% increase
Indigenous Support Worker (10 m - 200 d)	0.8000	42,107	9,685			51,792	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	1.0000	63,428	14,588			78,016	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	2.1333	119,654	27,520			147,174	grid rate, including 5.5% increase
StrongStart Coordinator (10 m - 197 d)	0.5333	27,649	6,359			34,008	grid rate, including 5.5% increase
	19.7344	1,689,810	388,657	75,072	7,860	2,161,399	
Supplies and Services							
- regular operating dollars					30,345	30,345	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					2,340	2,340	78 x 30 (in Indigenous Education budget)
- indigenous program dollars					1,000	1,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	33,685	33,685	
2023/24 Budget	19.7344	1,689,810	388,657	75,072	41,545	2,195,084	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	1,182,432	267,705	189,410	125,335	-	-	388,657	41,545	2,195,084
	12.4011	2.0000	3.4666	1.8667	-	-			19.7344
StrongStart			27,649				6,359		34,008
OF - Targeted Fund (131)	76,279		42,107				26,238	3,460	148,084
OF - General	1,106,153	267,705	119,654	125,335	-	-	356,060	38,085	2,012,992

BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- Operating Grant - General Revenue	2,662,790	gr
- Operating Grant - Indigenous Education	138,633	tf
- Early Learning	14,815	spf
- Community Link	64,879	spf

2,881,117

School

Ucluelet Secondary School

Principal

Drew Ryan



STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	146,018	33,584	4,140	3,000	186,742	current rate, 2% performance increase, pro d, allowance
Vice-Principals	1.0000	128,084	29,459	4,140	3,000	164,683	current rate, 2% performance increase, pro d, allowance
Teachers - Instruction (102)	13.3952	1,205,073	277,167	72,147	2,009	1,556,396	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	0.0000	0	0	0	0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	0.5000	44,982	10,346	2,693	75	58,096	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	0.4000	35,985	8,277	2,154	60	46,476	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	1.3624	122,566	28,190	7,338	204	158,298	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.0000	0	0	0	0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	0.7140	64,234	14,774	3,846	107	82,961	average teacher rate, including 5.5% increase, pro d
Library Assistant (10 m - 202 d)	0.5333	26,893	6,185			33,078	average teacher rate, including 5.5% increase, pro d
School Secretary Secondary (12 m - 260 d)	1.0000	71,429	16,429			87,858	grid rate, including 5.5% increase
Indigenous Support Worker (10 m - 200 d)	0.8000	42,107	9,685			51,792	grid rate, including 5.5% increase
Mental Health Worker (10 m - 197 d)	0.8000	52,747	12,132			64,879	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	1.5696	99,556	22,898			122,454	grid rate, including 5.5% increase
Regular Custodians - Early Learning (12 m - 260 d)	0.1899	12,045	2,770			14,815	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	2.4000	134,613	30,961			165,574	grid rate, including 5.5% increase
	25.6644	2,186,332	502,857	96,458	8,455	2,794,102	
Supplies and Services							
- regular operating dollars					83,135	83,135	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					2,880	2,880	96 x 30 (in Indigenous Education budget)
- indigenous program dollars					1,000	1,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	87,015	87,015	
2023/24 Budget	25.6644	2,186,332	502,857	96,458	95,470	2,881,117	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	1,561,018	282,382	229,467	209,923	-	-	502,857	95,470	2,881,117
	16.3716	2.0000	4.0000	3.2928	-	-	-	-	25.6644
Community Link			52,747				12,132		64,879
Early Learning				12,045			2,770		14,815
OF - Targeted Fund (131)	68,080		42,107				24,459	3,987	138,633
OF - General	1,492,938	282,382	134,613	197,878	-	-	463,496	91,483	2,662,790

BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- Operating Grant - General Revenue	2,370,312	gr
- Operating Grant - Indigenous Education	217,074	tf
- StrongStart	34,008	spf

2,621,394

School

Wickaninnish Community School

Principal

Danielle Stone



STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	138,195	31,785	4,140	3,000	177,120	current rate, 2% performance increase, pro d
Vice-Principals	1.0000	121,230	27,883	4,140	3,000	156,253	current rate, 2% performance increase, pro d
Teachers - Instruction (102)	12.1856	1,096,254	252,138	50,448	1,828	1,400,668	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	0.0000	0	0	0	0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	0.4000	35,985	8,277	1,656	60	45,978	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	0.0000	0	0	0	0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	1.3572	122,098	28,083	5,619	204	156,004	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.0500	4,498	1,035	207	8	5,748	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	1.4000	125,948	28,968	5,796	210	160,922	average teacher rate, including 5.5% increase, pro d
School Secretary Elementary (12 m - 260 d)	1.0000	71,429	16,429			87,858	grid rate, including 5.5% increase
Indigenous Support Worker (10 m - 200 d)	0.8000	42,107	9,685			51,792	grid rate, including 5.5% increase
StrongStart Coordinator (10 m - 197 d)	0.5333	27,649	6,359			34,008	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	1.0000	63,428	14,588			78,016	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	3.2000	179,484	41,281			220,765	grid rate, including 5.5% increase
Noon Hour Supervisor (10 m - 192 d)	0.1333	5,892	1,355			7,247	grid rate, including 5.5% increase
	24.0594	2,034,197	467,866	72,006	8,310	2,582,379	
Supplies and Services							
- regular operating dollars					34,655	34,655	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					3,360	3,360	112 x 30 (in Indigenous Education budget)
- indigenous program dollars					1,000	1,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	39,015	39,015	
2023/24 Budget	24.0594	2,034,197	467,866	72,006	47,325	2,621,394	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	1,448,509	267,705	249,240	140,749	-	-	467,866	47,325	2,621,394
	15.3928	2.0000	4.5333	2.1333	-	-			24.0594
StrongStart			27,649				6,359		34,008
OF - Targeted Fund (131)	131,744		42,107				38,653	4,570	217,074
OF - General	1,316,765	267,705	179,484	140,749	-	-	422,854	42,755	2,370,312

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BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- Operating Grant - General Revenue	2,160,550	gr
- Operating Grant - Indigenous Education	47,632	tf
	2,208,182	

School Wood Elementary School
Principal Darren Homan



STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	146,029	33,587		3,000	182,616	current rate, 2% performance increase, pro d
Vice-Principals	1.0000	128,095	29,462		3,000	160,557	current rate, 2% performance increase, pro d
Teachers - Instruction (102)	9.9008	890,706	204,862		1,485	1,097,053	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	0.4000	35,985	8,277		60	44,322	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	1.1467	103,161	23,727		172	127,060	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.1500	13,494	3,104		23	16,621	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	0.4000	35,985	8,277		60	44,322	average teacher rate, including 5.5% increase, pro d
School Secretary Elementary (12 m - 260 d)	0.8667	61,907	14,239			76,146	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	1.0000	63,428	14,588			78,016	grid rate, including 5.5% increase
Educational Assistant / Personal Attendant (10 m - 197 d)	4.6667	261,750	60,203			321,953	grid rate, including 5.5% increase
Noon Hour Supervisor (10 m - 192 d)	0.1333	5,892	1,355			7,247	grid rate, including 5.5% increase
	20.6642	1,746,432	401,681	0	7,800	2,155,913	
Supplies and Services							
- regular operating dollars					48,959	48,959	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					2,310	2,310	77 x 30 (in Indigenous Education budget)
- indigenous program dollars					1,000	1,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	52,269	52,269	
2023/24 Budget	20.6642	1,746,432	401,681	0	60,069	2,208,182	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	1,079,331	274,124	261,750	131,227	-	-	401,681	60,069	2,208,182
	11.9975	2.0000	4.6667	2.0000	-	-	-	-	20.6642
OF - Targeted Fund (131)	35,985						8,277	3,370	47,632
OF - General	1,043,346	274,124	261,750	131,227	-	-	393,404	56,699	2,160,550

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BUDGET STRATEGY SUMMARY WORKSHEET (2023-2024)

Funding Sources

- Operating Grant - General Revenue	1,930,884	gr
- Operating Grant - Indigenous Education	167,736	tf
- Community Link	174,242	spf

2,272,862

School

Eighth Avenue

Principal

David Maher



STRATEGY	FTE	Salaries	Benefits	Allowance	Supplies / Services	TOTAL	RATIONALE / COMMENT
Staffing							
Principals	1.0000	153,110	35,215		3,000	191,325	current rate, 2% performance increase, pro d
Vice-Principals	1.0000	134,312	30,892		3,000	168,204	current rate, 2% performance increase, pro d
Teachers - Instruction (102)	10.6333	956,604	220,019		1,595	1,178,218	average teacher rate, including 5.5% increase, pro d
Teachers - Careers (103)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Library (107)	0.2000	17,993	4,138		30	22,161	average teacher rate, including 5.5% increase, pro d
Teachers - Counselling (108)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Inclusive Education (110)	1.3151	118,310	27,211		197	145,718	average teacher rate, including 5.5% increase, pro d
Teachers - English Language Learning (130)	0.0000	0	0		0	0	average teacher rate, including 5.5% increase, pro d
Teachers - Indigenous Education (131)	1.0000	89,963	20,691		150	110,804	average teacher rate, including 5.5% increase, pro d
School Secretary Secondary (12 m - 260 d)	1.0000	71,429	16,429			87,858	grid rate, including 5.5% increase
Indigenous Support Worker (10 m - 200 d)	0.8000	42,107	9,685			51,792	grid rate, including 5.5% increase
Youth Care Worker (10 m - 197 d)	2.4000	141,660	32,582			174,242	grid rate, including 5.5% increase
Regular Custodians (12 m - 260 d)	0.6329	40,143	9,233			49,376	grid rate, including 5.5% increase
	19.9813	1,765,631	406,095	0	7,972	2,179,698	
Supplies and Services							
- regular operating dollars					88,024	88,024	based on current formula, 2022-23 allocations, under review
- indigenous program supplies (\$30 per student)					4,140	4,140	138 x 30 (in Indigenous Education budget)
- indigenous program dollars					1,000	1,000	\$2k/ADSS, \$1k/other schools (in Indigenous Education Budget)
Total Supplies and Services	0.0000	0	0	0	93,164	93,164	
2023/24 Budget	19.9813	1,765,631	406,095	0	101,136	2,272,862	

Summary

	Teachers	PVP	EA	SS	OP	Subs	Ben	S&S	Total
Budget Required	1,182,870	287,422	183,767	111,572	-	-	406,095	101,136	2,272,862
	13.1484	2.0000	3.2000	1.6329	-	-			19.9813
Community Link			141,660				32,582		174,242
OF - Targeted Fund (131)	89,963		42,107				30,376	5,290	167,736
OF - General	1,092,907	287,422	-	111,572	-	-	343,137	95,846	1,930,884

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