

THIRD & FINAL READING - 2022-2023 BUDGET BYLAW - APRIL 7, 2022

Draft Budget Bylaw (March 30)	Operating	Special Purpose	Capital	Consolidated
Revenue	216,996,482	32,238,932	16,829,917	266,065,331
A. Expense	224,078,830	32,238,932	15,208,429	271,526,191
B. (Shortfall)/Surplus	(7,082,348)	-	1,621,488	(5,460,860)

Ca. How much would you like to **increase** the reserve if any? -

Cb. How much of other existing reserve would you like to **use** if any? -

D. How much of the current year projected surplus (max \$800k) 800,000

E. How much local capital would you like to use for Operating expenses? 1,388,855 1,388,855

F. How much risk do you want to take? 1,824,291

Fa. Increased Revenue/Enrolment 324,291

Fb. Increased Surplus Projection 1,500,000

G. Updated Shortfall (B+C+D+E+F) (3,069,202)

H. What New Spending would you like to add? 1,353,460 +

EA's 20% to 30 hrs/week 273,545

ITL Yr 2/5 Network Infrastructure (from Local Capital above) 502,850

VP Admin Time to Elementary 23,434

Maintenance - 2 Carpenters 168,009

INED Teacher and CUPE Staffing 136,349

ITL Security Analyst (Excluded) 110,000

Communications Assistant 68,000

INED LEA Support 46,273

District Team Indigenous Collaboration 25,000

I. Updated Shortfall (G-H) (4,422,662)

J. What Reductions Are You Proposing? 4,422,662

School Supply Allocation - Reduce one time 800,000

Daytime Cust - Reduce Elem & Middle (50%) 654,902

CommunityLINKContracted Outreach Workers - Reduce 2 FTE 180,000

Education Assistant Relief Budget 620,000

Collaboration Time 559,418

Associate Superintendent - Reduce 1 FTE 209,794

Elementary Strings - Reduce 1.81 FTE (100%) 208,817

Middle Band and Strings Option 1 (20%) 190,478

PVP at Tolmie - Reduces 1.0 FTE 150,174

International Student Program Savings one-time 150,000

Career Centre Teachers - Reduce 1.0 FTE + \$35k Services & Supplies 150,000

Late French Immersion - Reduces 1.0 FTE / 1 Class 115,560

Counsellors - Reduces 0.8 FTE Historical Trend 92,448

Reading Recovery - Reduces Contract (100%) 73,525

Human Resources Department - Reduce 1.0 FTE 66,945

School Admin - Small School or Low Enrolment 61,494

District Team - Literacy Savings 37,000

ThoughtExchange On-line Engagement Tool 26,064

Enrolment Projection Contractor 15,043

Student and Parent Education Funds 11,000

ADDITION: 5% Services & Supplies Reduction (not schools) 50,000

K. Updated Shortfall (if \$0 then balanced) (I+J) -

New bylaw amount	219,620,773	32,238,932	16,597,284	268,456,989
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