

Duncan/Whiteaker Option Detail

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	13,889,429	270,207,191
B. (Shortfall)/Surplus	(7,082,348)	-	2,940,488	(4,141,860)

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?	1,809,957	
F. How much risk do you want to take?	2,097,125	Formula
Fa. Increased Revenue/Enrolment	197,125	
Fb. Increased Surplus Projection	1,900,000	
G. Updated Shortfall (B+D+E+F)	(2,375,266)	Formula
H. What New Spending would you like to add?	409,337	+
EA's to 30 hours/week (Partial)	400,000	

HR Increase Hours for System Specialist 9,337

I. Updated Shortfall (G-H) (2,784,603) Formula

J. What Reductions Are You Proposing? 2,784,603 +

School Supply Allocation - Reduce one time 800,000

Education Assistant Relief Budget Partial 331,359
Collaboration Time Partial 111,884

Associate Superintendent - Reduce 1 FTE 209,794

PVP at Tolmie - Reduces **2.0 FTE** 300,348
International Student Program Savings one-time Partial 75,000

Late French Immersion - Reduces 1.0 FTE / 1 Class 115,560
Facilities - Reduces 1.0 FTE Asst Mgr (Year 2/3 only) 105,268

Counsellors - Reduces 0.8 FTE Historical Trend 92,448

HR - Reduces 1.0 FTE (Year 2/3 only) 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

NEW: Advisor 102,526
NEW: Director/Assoc Director 163,138
NEW: Board Office Manager 120,732
NEW: 5% Services & Supplies Reduction (Not Schools) 50,000

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

New bylaw amount	219,893,607	32,238,932	13,889,429	266,021,968
	Must match to (max revenue & surplus):			268,962,456
				(2,940,488)