

School District #75 (Mission)
Special Committee of the Whole Meeting
Agenda

January 25, 2022, 3:30 pm

[Zoom Meeting](#)

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Pages

1. CALL TO ORDER
The Board Chair will acknowledge that this meeting is being held on Traditional Territory.
2. ADOPTION OF AGENDA
3. DELEGATIONS/PRESENTATIONS
4. CURRICULUM
5. UNFINISHED BUSINESS
6. STAFF REPORTS
 - 6.1. 2021-2022 Amended Budget Discussion 1 - 13
7. NEW BUSINESS
8. MINUTES OF PREVIOUS MEETINGS
9. INFORMATION ITEMS
10. ADJOURNMENT

ITEM 6.1 Discussion

File No. 8010.20.21/22 Amended

TO: Committee of the Whole
FROM: C. Becker, Secretary Treasurer D. Welsh, Assistant Secretary Treasurer
SUBJECT: 2021-2022 Amended Budget

1. Summary:

Attached is preliminary information and summaries for the amended budget. Staff are in the process of reformatting this information into a budget workbook for presentation with the bylaw. The final report will be presented with tables and charts in the workbook, similar to the preliminary budget format, for the next meeting scheduled for February 8, 2022.

The attached information is provided to begin the discussion on the calculations and plans for unallocated funds.

2. Background:

The Amended Budget Bylaw must be adopted by February 28th each year. The amended budget updates critical information from the preliminary budget considering the actual enrolment in September, and grant funding confirmed from the Ministry. Staff take the month of December to review information and begin pulling the amended budget together.

In January, the senior leadership team reviews the preliminary information, and discusses budget requests, and the list of additional items identified for consideration.

3. Discussion:

The draft amended budget notes a shift in enrolment from distance learning back to regular school, a further increase in student enrolment, an increase in international students, a decrease of ELL/ESD students, as well as additional funding for special needs students. There was also a shift of six teaching positions from the operating budget to the CEF special purpose fund. Additional details are outlined in the attached documents.

Revenues have increased by 4.6M from the preliminary budget, driven by general enrolment increases, and a reversal of COVID related trends, including students transitioning back to regular schools from distance learning, and a rebound in International students. The Classroom Enhancement special purpose fund has increased as the government continues to confirm only 90% funding (and no remedy funding) for the preliminary budget, and government has also allocated additional funds in recognition of the additional burden on our district to fund a portion of non-enrolling teacher hires from operating funding. One-time special purpose funding has also been provided for Mental Health and for Health & Safety.

On the expense side, salaries and benefits have increased by 2.6M (958K is related to confirmation of 100% Classroom Enhancement funding) and other expenses have increased by \$2.3M (\$700K is related to Remedy funding, and \$600K is related to prior year unspent funds carried forward for school operating budgets and the Indigenous education targeted budget). Adjustments to the operating fund are noted on the summary of changes worksheet. Staff will be able to speak to the specific items during the presentation.

Options:

Due to the increased enrolment and other funding changes, there is a tentative operating surplus of \$976K, which can be allocated to projects and initiatives. A list of projects and staffing needs identified are attached for consideration. In addition, in reviewing the list with Principals and Managers, the following comments were provided. Staff will discuss their preferred funding priorities during the meeting.

- Public Address (PA) systems (several schools):
 - Many in need of repair/replacement
- Phone systems (several schools):
 - Schools with no classroom phones
 - Schools with old intercom systems, some of which are not in working order
 - Personal cell phones often used
 - New office phones
- Outdoor storage space (Fraserview):
 - Equipment/materials, recycling, bbq/propane, other
- Vape detectors for washrooms (middle schools)
- Additional cameras (middle schools)
- Increase to grounds/maintenance staff to enable stronger presentation of schools, in terms of maintaining grounds and aging buildings
- Additional technology for student services – student support devices

4. Analysis and Impact:

- a. Strategic Plan Alignment
- b. Enhancement Agreement
- c. Funding Guidelines, Costing, & Budget Impact
- d. Policy, Legislation, Regulation
- e. Organizational Capacity
- f. Risks
 - i. Organizational
 - ii. Reputational
 - iii. Strategic
- g. Benefits
 - i. Organizational
 - ii. Reputational
 - iii. Strategic

5. Public Participation:

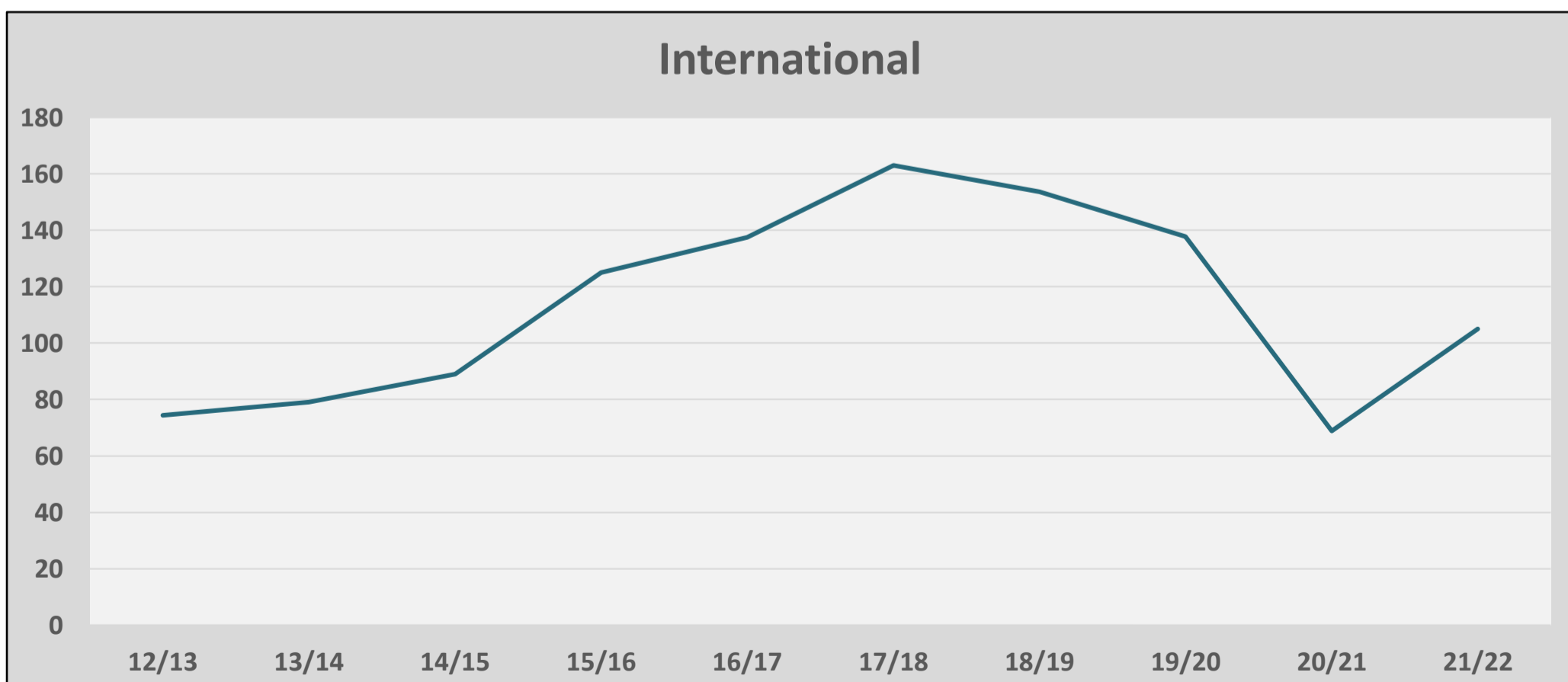
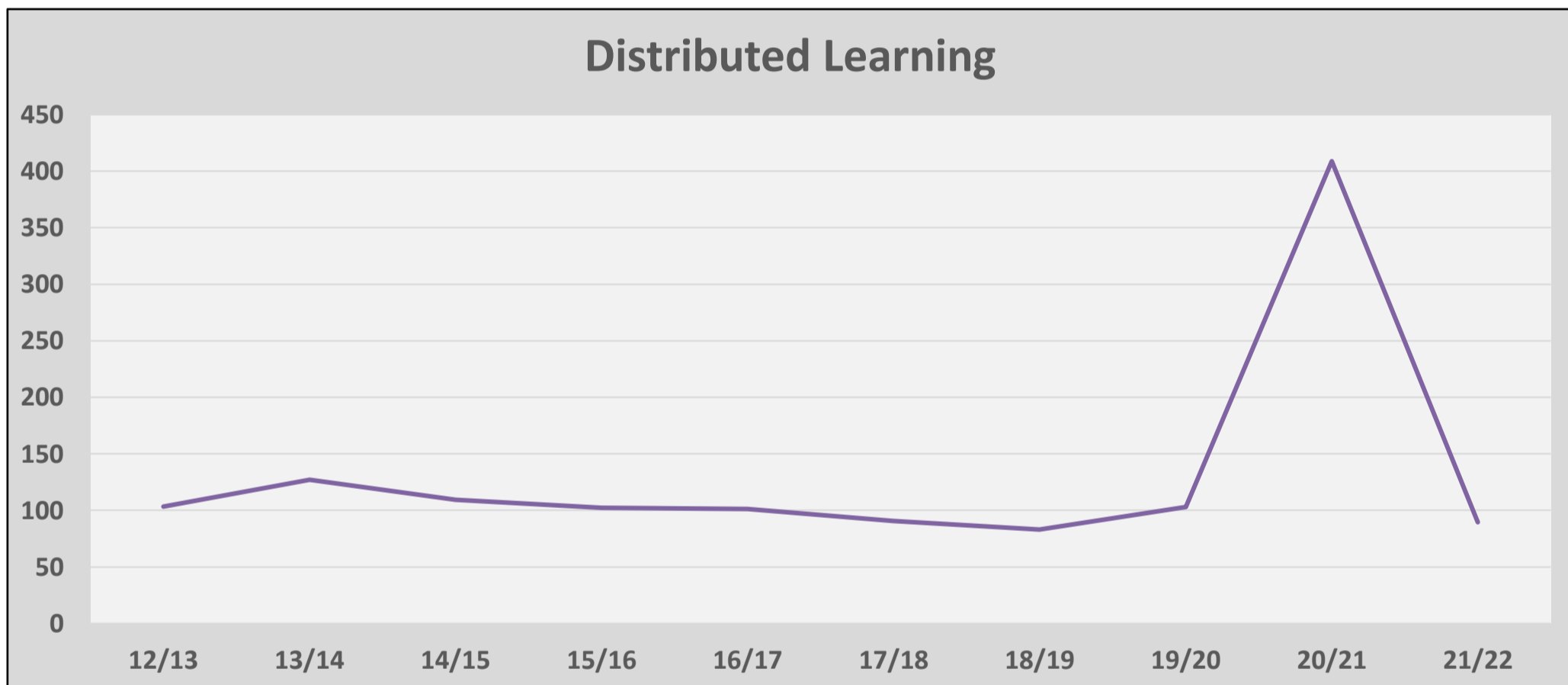
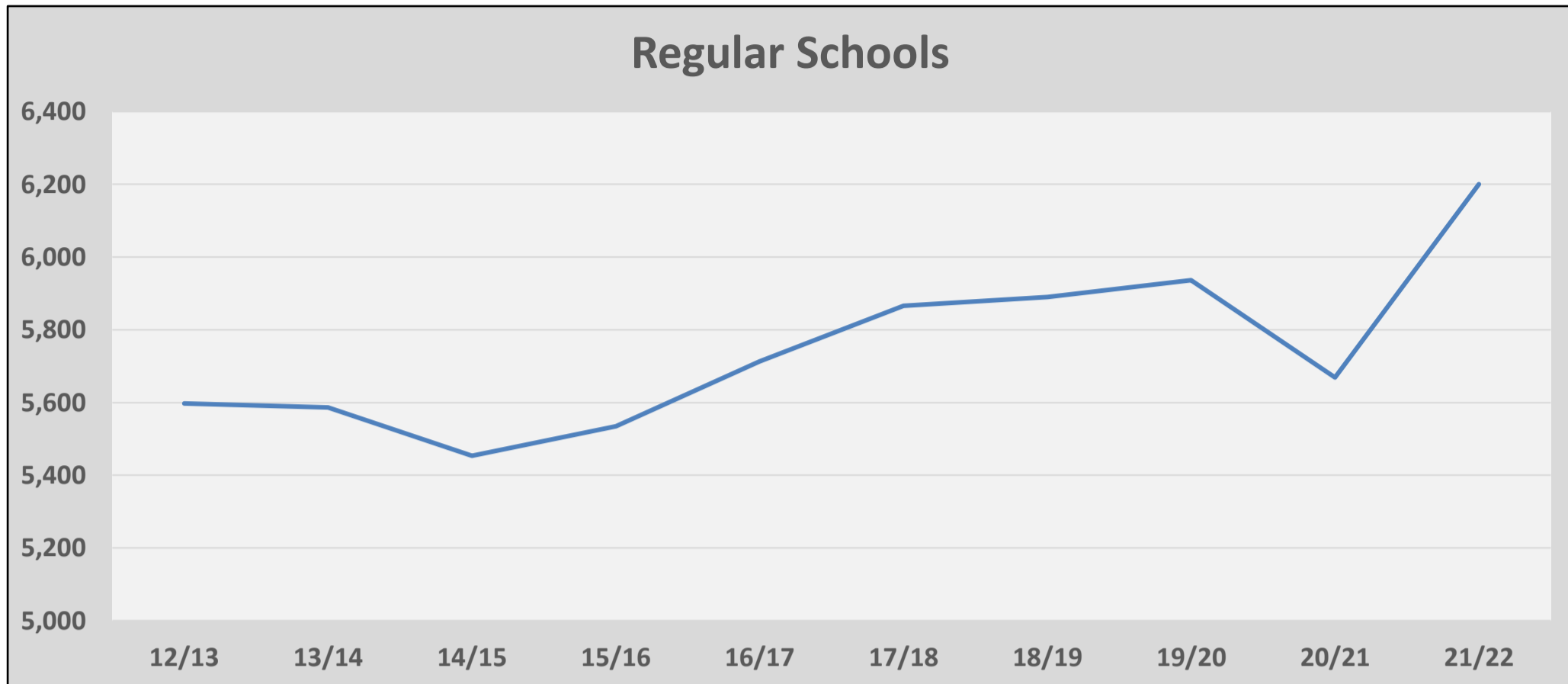
6. Implementation:

7. Attachments:

- a. Enrolment Trends
- b. 2021/2022 Operating Summary
- c. 2021/2022 Operating Changes – Revenue, Expense, Surplus and Local Capital
- d. 2021/2022 Consolidated Summary (including Special Purpose Funds)
- e. Local Capital Summary
- f. 2021/2022 Summary of Additional Needs
- g. 2021/2022 School Based Staffing
- h. 2021/2022 District Based Staffing

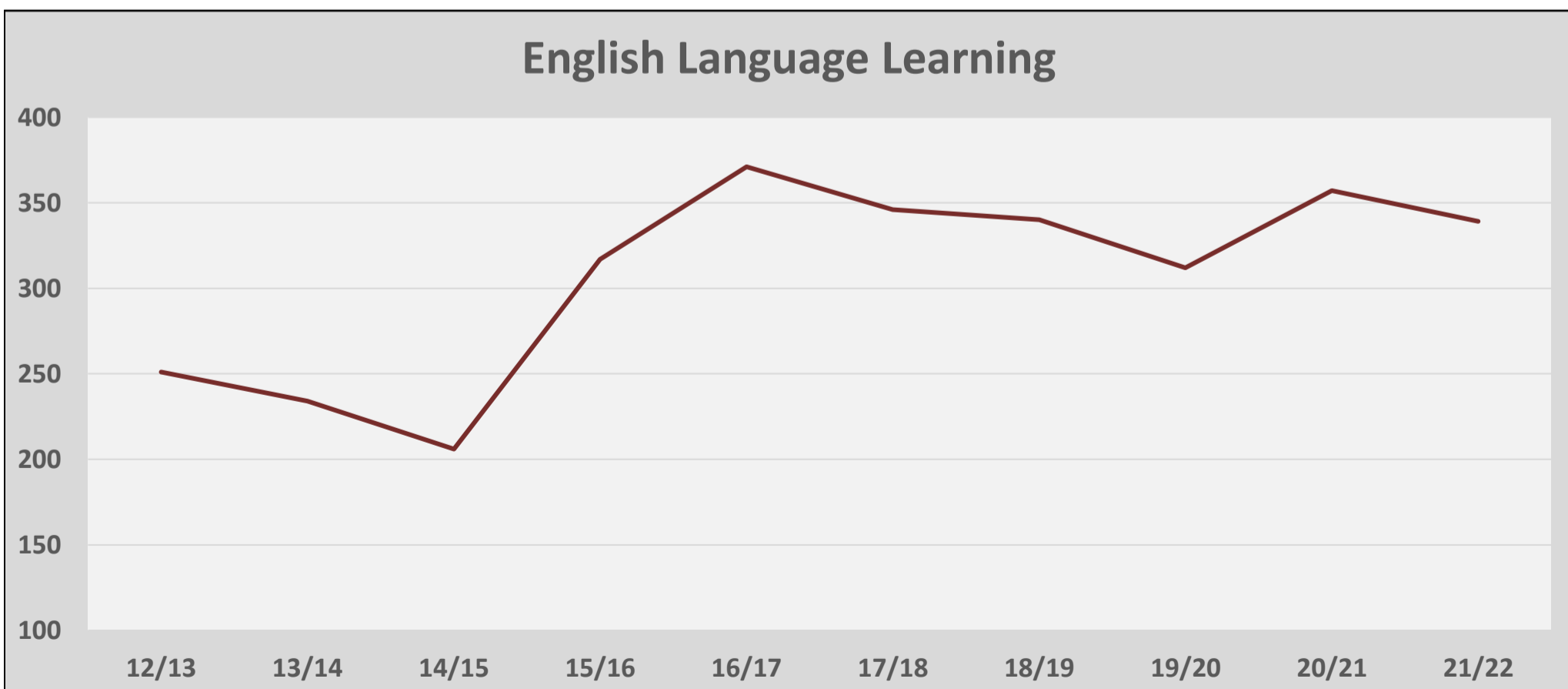
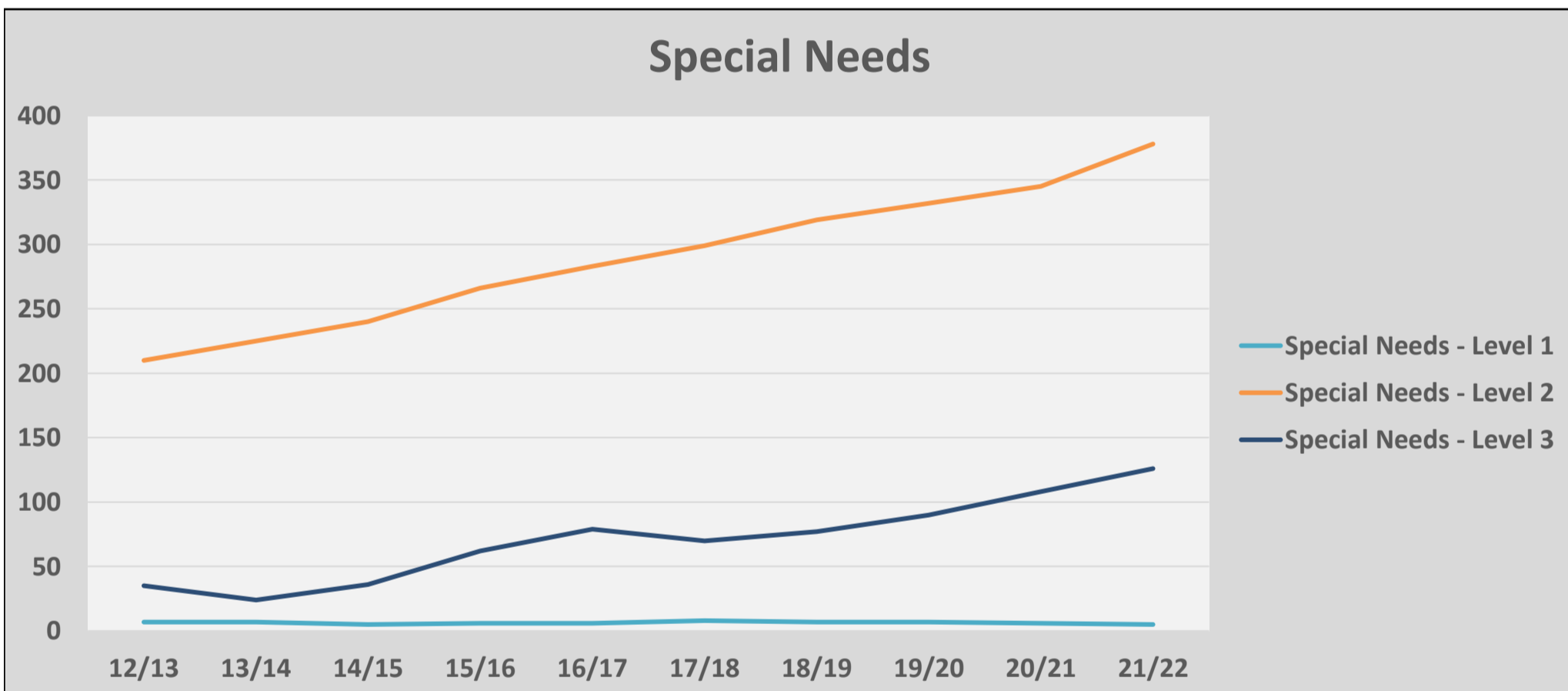
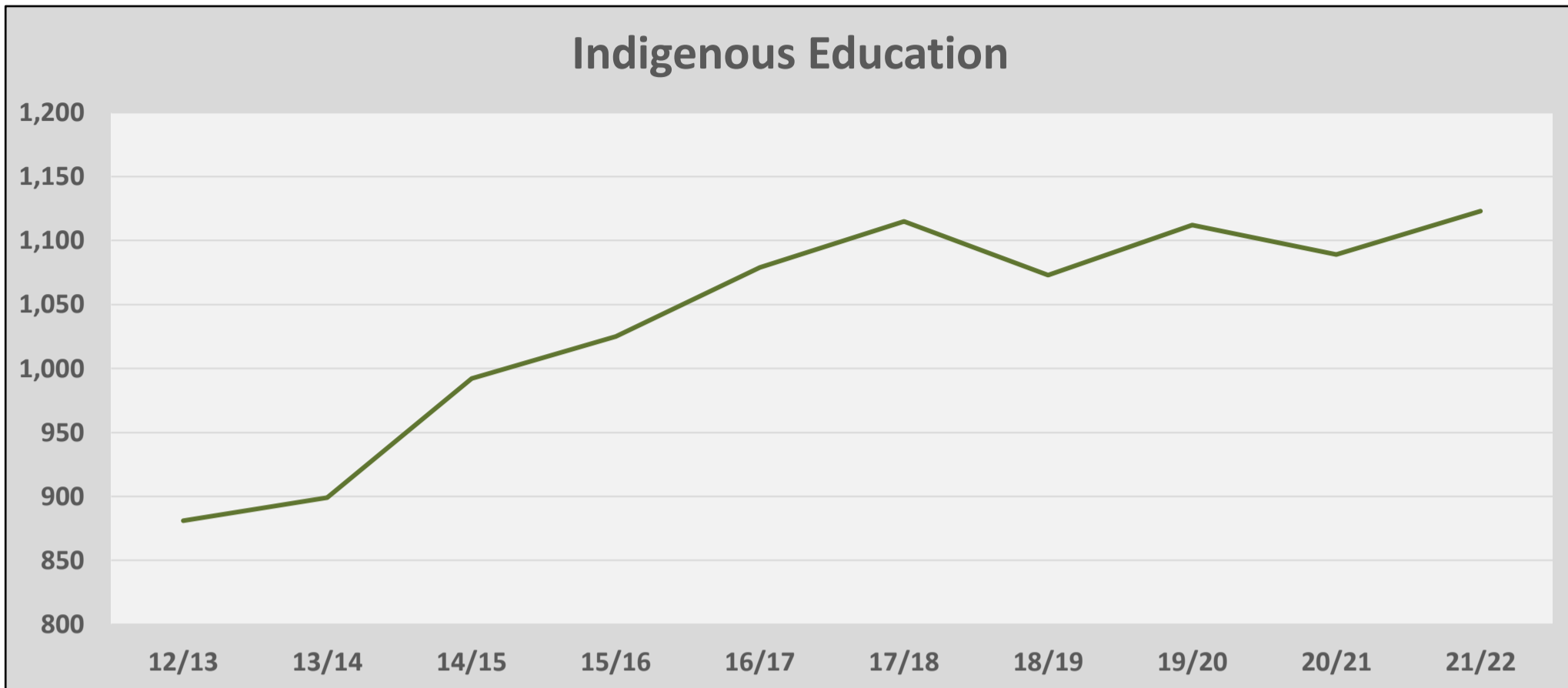
Enrolment Trends

2021/22



Enrolment Trends

2021/22



	2021/22 Amended	2021/22 Preliminary	\$ Change	% Change	2020/21 Actuals	2021/22 Amended \$ Change	% Change
OPERATING REVENUE							
Grants							
Ministry of Education - Operating Grants	67,991,333	66,542,680	1,448,653	2.18%	63,232,408	4,758,925	7.53%
Other Ministry of Education Grants	811,510	1,084,999	(273,489)	-25.21%	2,659,766	(1,848,256)	-69.49%
Provincial Grants - Other	320,282	350,782	(30,500)	-8.69%	362,317	(42,035)	-11.60%
Total Grants	69,123,125	67,978,461	1,144,664	1.68%	66,254,491	2,868,634	4.33%
Tuition	2,175,000	1,409,300	765,700	54.33%	1,398,001	776,999	55.58%
Other Revenue	203,957	203,957	-	0.00%	312,557	(108,600)	-34.75%
Rentals & Leases	209,610	209,610	-	0.00%	216,660	(7,050)	-3.25%
Investment Income	80,000	65,000	15,000	23.08%	82,813	(2,813)	-3.40%
TOTAL OPERATING REVENUE	71,791,692	69,866,328	1,925,364	2.76%	68,264,522	3,527,170	5.17%
OPERATING EXPENSE							
Salaries							
Teachers	28,349,424	28,267,640	81,784	0.29%	27,220,109	1,129,315	4.15%
Principals and Vice-Principals	4,568,988	4,336,160	232,828	5.37%	4,155,650	413,338	9.95%
Education Assistants	6,789,700	6,507,900	281,800	4.33%	5,901,883	887,817	15.04%
Support Staff	7,864,340	7,818,840	45,500	0.58%	7,393,348	470,992	6.37%
Other Professionals	2,043,338	2,083,003	(39,665)	-1.90%	1,985,319	58,019	2.92%
Substitutes	2,800,000	2,800,000	-	0.00%	2,037,420	762,580	37.43%
Total Salaries	52,415,790	51,813,544	602,246	1.16%	48,693,729	3,722,061	7.64%
Employee Benefits	12,223,993	11,937,161	286,832	2.40%	11,344,788	879,205	7.75%
Total Salaries and Benefits	64,639,783	63,750,704	889,078	1.39%	60,038,517	4,601,266	7.66%
Services and Supplies							
Services	2,202,661	1,947,056	255,605	13.13%	1,722,823	479,838	27.85%
Student Transportation	19,000	19,000	-	0.00%	11,913	7,087	59.49%
Professional Development and Travel	739,798	463,290	276,508	59.68%	280,262	459,536	163.97%
Rentals & Leases	158,449	130,000	28,449	21.88%	244,607	(86,158)	-35.22%
Dues & Fees	89,100	88,100	1,000	1.14%	80,003	9,097	11.37%
Insurance	160,000	160,000	-	0.00%	147,277	12,723	8.64%
Supplies	2,804,936	2,201,083	603,853	27.43%	2,076,046	728,890	35.11%
Utilities	1,326,001	1,222,001	104,000	8.51%	1,211,492	114,509	9.45%
Total Services and Supplies	7,499,944	6,230,529	1,269,415	20.37%	5,774,423	1,725,521	29.88%
Total Operating Fund Expenses	72,139,727	69,981,234	2,158,494	3.08%	65,812,940	6,326,787	9.61%
OPERATING SURPLUS (DEFICIT)	(348,035)	(114,906)	(233,130)		2,451,582	(2,799,617)	-114.20%
Allocation to (from) Local Capital	135,672	135,000	672		547,251	(411,579)	-75.21%
TOTAL OPERATING SURPLUS (DEFICIT)	(483,707)	(249,906)	(233,801)		1,904,331	(2,388,038)	-125.40%
Allocation of Surplus	1,459,345	249,906	1,209,439		-	1,459,345	
Operating Surplus/(Deficit)	975,638	0	975,638		1,904,331	(928,693)	-48.77%
Unrestricted Surplus funds available	1,881,459						
Restricted Surplus funds available	79,126						
Allocation of Surplus:							
Internally Restricted - School Surpluses	375,459						
Internally Restricted - Strategic Initiatives	500,000						
Internally Restricted - Addressing Learning Impacts	204,997						
Internally Restricted - Teacher Mentorship	140,000						
Internally Restricted - Indigenous Education	235,935						
Internally Restricted - Equity Scan	2,954						
	1,459,345						

21/22 Amended Budget**Operating Revenue Changes (compared to Preliminary Budget)**

Feb 28, 2022

Operating Fund - Revenue Change Reconciliation	Increase (Decrease)
Operating Grant	
Enrolment - Regular schools	1,977,496
Enrolment - Indigenous Ed	101,725
Enrolment - Special education	330,390
Enrolment - Distance learning	(703,177)
Enrolment - English language learning	(57,060)
Enrolment - Alternate program	(31,540)
Enrolment - Continuing education	(6,899)
Salary differential supplement	(164,453)
Equity of opportunity supplement	2,171
Other MOE Grant	
Enrolment - Regular schools	(275,975)
Early learning	2,486
Other Provincial	
BC Council for International Ed	15,000
Industry Training Authority	(45,500)
Tuition	
International	725,700
Riverside - Tuition and fees	40,000
Investment Income	
Interest revenue	15,000
Grand Total	1,925,364

21/22 Amended Budget
Operating Expense Changes (compared to Preliminary Budget)
Feb 28, 2022

Operating Fund - Expense Changes Reconciliation	Increase (Decrease)
Teacher	
FTE change - Schools	519,700
FTE change - International Ed	66,300
FTE change - Indigenous Ed Mentor Teacher (operating)	52,040
FTE change - Indigenous Ed Mentor Teacher (targeted)	(52,040)
FTE change - Indigenous Ed Success Coach (vacant)	(33,800)
FTE change - Allocation to Classroom Enhancement fund	(542,116)
Maternity leave adjustment	20,000
Wage adjustments	51,700
PVP	
FTE change - Student Services (DP)	96,400
FTE change - Schools Support (DP) - Temporary	67,000
FTE change - Mission Central (VP) - French funding previously	47,000
FTE change - Hatzic Elementary (VP)	(114,300)
Severance	161,788
Wage adjustments	(25,060)
EA	
FTE change - Student Services	282,900
FTE change - Indigenous Ed	(1,100)
Support	
FTE change - Facilities	47,100
FTE change - Student Services	42,200
FTE change - Supervision Assistants	4,700
FTE change - Health & Safety	(19,200)
FTE change - Transportation	(36,400)
Wage adjustments	7,100
Other Prof	
FTE change - Facilities	(48,500)
Wage adjustments	8,835
Benefits	
Due to wage, FTE, benefit changes	286,831
Services	
International - Medical fees	55,000
International - Agent fees	44,484
International - Advertising	7,000
International - Contract services	4,500
International - Dues and fees	1,000
Software maintenance	37,000
Contract services - Student Services	47,000
Contract services - Facilities	15,000
Contract Services - Baragar	5,000
Telephone	13,000
Legal fees - Ministry services	2,621
Equity path	25,000
PD & Travel	
Early career mentorship	140,000
International - Activity fees	105,200
International - Recruiting	31,178
Contract Pro-D	130
Rentals & Leases	
Leases - Computers	28,449
Supplies	
Schools - Add prior year carryover	375,459
Schools - Enrolment adjustment	8,300
Indigenous Ed	202,594
Schools - additional classrooms	2,500
Facilities - Supplies	15,000
Utilities	
Heating	100,000
Garbage/recycling/organics	4,000
Grand Total	2,158,493

21/22 Amended Budget

Changes to Use of Capital and Surplus (*compared to Preliminary Budget*)

Feb 28, 2022

Operating Fund - Capital and Surplus Transfers

Surplus	
Use of restricted surplus - Strategic Initiatives	500,000
Use of restricted surplus - Addressing Learning Impacts	204,997
Use of restricted surplus - Teacher Mentorship	140,000
Use of restricted surplus - Schools	375,459
Use of restricted surplus - Equity	2,954
Use of restricted surplus - Indigenous Ed	(13,971)
Local Capital	
Increase allocation to Local Capital - Computer equipment loan	(35,672)
Decrease allocation to Local Capital - ITA grant removed	35,000
Grand Total	1,208,767

21/22 Amended Budget

Feb 28, 2022

	2021 / 2022 Amended					2021 / 2022 Preliminary					Change Operating / Special	
	Operating	Special	Operating / Special	Capital	Total	Operating	Special	Operating / Special	Capital	Total	\$	%
OPERATING REVENUE												
Grants												
Ministry of Education - Operating	67,991,333	8,880,043	76,871,376		76,871,376	66,542,680	6,230,771	72,773,451		72,773,451	4,097,925	5.63%
Other Ministry of Education	811,510		811,510		811,510	1,084,999		1,084,999		1,084,999	(273,489)	-25.21%
Provincial - Other	320,282	155,726	476,008		476,008	350,782	111,709	462,491		462,491	13,517	2.92%
Total Grants	69,123,125	9,035,769	78,158,894	-	78,158,894	67,978,461	6,342,480	74,320,941	-	74,320,941	3,837,953	5.16%
Tuition	2,175,000		2,175,000		2,175,000	1,409,300		1,409,300		1,409,300	765,700	54.33%
Other Revenue	203,957	1,770,000	1,973,957		1,973,957	203,957	1,770,000	1,973,957		1,973,957	-	0.00%
Rentals & Leases	209,610		209,610		209,610	209,610		209,610		209,610	-	0.00%
Investment Income	80,000		80,000		80,000	65,000		65,000		65,000	15,000	23.08%
TOTAL OPERATING REVENUE	71,791,692	10,805,769	82,597,461	-	82,597,461	69,866,328	8,112,480	77,978,808	-	77,978,808	4,618,653	5.92%
Amortization of Deferred Capital				3,042,025	3,042,025				3,064,626	3,064,626	(22,601)	-0.74%
STATEMENT 2 REVENUE	71,791,692	10,805,769	82,597,461	3,042,025	85,639,486	69,866,328	8,112,480	77,978,808	3,064,626	81,043,434	4,596,052	5.89%
OPERATING EXPENSE												
Salaries												
Teachers	28,349,424	5,077,819	33,427,243		33,427,243	28,267,640	3,794,342	32,061,983		32,061,983	1,365,260	4.26%
Principals and Vice-Principals	4,568,988	63,600	4,632,588		4,632,588	4,336,160	66,215	4,402,375		4,402,375	230,213	5.23%
Education Assistants	6,789,700	516,000	7,305,700		7,305,700	6,507,900	515,103	7,023,003		7,023,003	282,697	4.03%
Support Staff	7,864,340	458,816	8,323,156		8,323,156	7,818,840	329,172	8,148,012		8,148,012	175,145	2.15%
Other Professionals	2,043,338		2,043,338		2,043,338	2,083,003		2,083,003		2,083,003	(39,665)	-1.90%
Substitutes	2,800,000	125,942	2,925,942		2,925,942	2,800,000	125,942	2,925,942		2,925,942	-	0.00%
Total Salaries	52,415,790	6,242,177	58,657,967	-	58,657,967	51,813,544	4,830,774	56,644,317	-	56,644,317	2,013,650	3.55%
Employee Benefits	12,223,993	1,461,739	13,685,732		13,685,732	11,937,161	1,180,854	13,118,015		13,118,015	567,717	4.33%
Total Salaries and Benefits	64,639,783	7,703,916	72,343,699	-	72,343,699	63,750,704	6,011,628	69,762,332	-	69,762,332	2,581,367	3.70%
Services and Supplies												
Services	2,202,661		2,202,661		2,202,661	1,947,056		1,947,056		1,947,056	255,605	13.13%
Student Transportation	19,000		19,000		19,000	19,000		19,000		19,000	-	0.00%
Professional Development and Travel	739,798		739,798		739,798	463,290		463,290		463,290	276,508	59.68%
Rentals & Leases	158,449		158,449		158,449	130,000		130,000		130,000	28,449	21.88%
Dues & Fees	89,100		89,100		89,100	88,100		88,100		88,100	1,000	1.14%
Insurance	160,000		160,000		160,000	160,000		160,000		160,000	-	0.00%
Supplies	2,804,936	3,101,853	5,906,789		5,906,789	2,201,083	2,100,852	4,301,935		4,301,935	1,604,854	37.31%
Utilities	1,326,001		1,326,001		1,326,001	1,222,001		1,222,001		1,222,001	104,000	8.51%
Amortization				4,091,659	4,091,659				4,055,513	4,055,513	36,146	0.89%
Total Services and Supplies	7,499,944	3,101,853	10,601,797	4,091,659	14,693,456	6,230,529	2,100,852	8,331,382	4,055,513	12,386,895	2,306,562	27.25%
TOTAL OPERATING EXPENSE	72,139,727	10,805,769	82,945,496	4,091,659	87,037,155	69,981,234	8,112,480	78,093,714	4,055,513	82,149,227	4,887,929	6.21%
Net Operating Surplus (Deficit)	(348,035)	-	(348,035)	(1,049,634)	(1,397,669)	(114,906)	-	(114,906)	(990,887)	(1,105,793)	(291,877)	
Allocation of Surplus	1,459,345		1,459,345		1,459,345	249,906		249,906		249,906	1,209,439	
Allocation (to) from Local Capital	(135,672)		(135,672)	135,672	-	(135,000)		(135,000)	135,000	-	(672)	
Projected Operating Surplus/(Deficit)	975,638	-	975,638	(913,962)	61,676	0	-	0	(855,887)	(855,887)	916,891	

Local Capital Summary

Dec 31, 2021

Project	Opening	Addition	Reclass	Expense	Balance
Classroom Furniture Replacement	(25,000)				(25,000.00)
Facilities White Fleet			(80,000)		(80,000.00)
MSS Seismic			(24,793)	24,793	-
Portables	(83,809)		(100,062)		(183,870.79)
School Improvements	(64,762)		(35,238)	8,288	(91,712.46)
Unallocated	(462,029)		462,029		0.00
PA Systems			(75,000)		(75,000.00)
Telephone Systems	(31,271)		(79,936)		(111,207.27)
HR Software			(67,000)	61,660	(5,340.18)
Computer Lease Buyout		(100,000)		36,586	(63,413.84)
TOTAL	(666,870.79)	(100,000.00)	-	131,326.25	(635,544.54)

21/22 Amended Budget
Summary of Additional Needs

Feb 28, 2022



Additional Needs Identified (Not Included in Budget)	Strategic Priority	Amount	Budget	
One Time Additional Needs				
Transportation - Special education bus		75,000	Local Capital	One-time
Riverside expansion		100,000	Local Capital	One-time
Portable - Site to be identified		200,000	Local Capital	One-time
Dust collector system - Ferndale ¹		600,000	Local Capital	One-time
SUB-TOTAL ADDITIONAL ONE-TIME NEEDS IDENTIFIED		975,000		
Recurring Additional Needs				
Schools - PA system replacements		30,000	AFG/Local Capital	Recurring
Schools - Telecom system replacements		30,000	AFG/Local Capital	Recurring
Schools - Technology	yes	20,000	Local Capital	Recurring
Schools - Printer/photocopier replacements		50,000	Local Capital	Recurring
Schools - Increase school resources budget	yes	140,000	Schools	Recurring
Schools - School accessibility / Inclusivity upgrades	yes	50,000	Local Capital	Recurring
Schools - School furniture and equipment - effective / modern ²	yes	50,000	Local Capital	Recurring
Schools - Additional teaching blocks at MSS ³	yes	100,000	Teachers	Recurring
Schools - Safe school liaison (2 FTE)	yes	100,000	Support Staff	Recurring
Schools - K-6 Indigenous student success advocate ⁴	yes	100,000	Teachers	Recurring
Schools - Additional EA/YCW supports	yes	100,000	EA	Recurring
Student Services - Settlement worker/navigator		50,000	Support Staff	Recurring
Facilities - White fleet additions		50,000	Local Capital	Recurring
Facilities - Custodial equipment		25,000	Local Capital	Recurring
IT - Additional security support		80,000	Support Staff	Recurring
Administration - Finance manager		100,000	Other Professionals	Recurring
Transportation - Bus predictive stop arm cameras ⁵		25,000	Local Capital	Recurring
Software upgrades		25,000	Local Capital	Recurring
SUB-TOTAL ADDITIONAL RECURRING NEEDS IDENTIFIED		1,125,000		
Total Additional Needs		\$ 2,100,000		

Notes:

1. Ferndale upgrade will allow for facilities move from Riverside; MOE capital funding request for RS system upgrade to follow
2. Including workplace assessments
3. Expand programming to offer more variety
4. Change to permanent - unable to fill temporary position with targeted funds surplus
5. \$5,000 per bus, 5 per year

21/22 Amended Budget - School Based Staffing

Schools	Instruction																							Ops	Total School Staff		
	Teacher											PVP			EA			Support								Total Instruction	Building Service Worker
	Classroom Teacher	Additional Prep	Librarian	Counsellor	SPED Resource	Learning Assistance	Halq'emeyem	ELL Support	International	Technology Support	Total Teachers	PVP - Admin	PVP - Teach	Total PVP	Education Assistant	Lab Assistant	Total EA	Admin Support	Supervision Assistant	Career Advisor	Kitchen Assistant	Total Support	Other Professional				
Albert McMahon	20.53	-	1.00	-	2.00	1.00	-	-	-	-	24.53	1.40	0.60	2.00	15.96	-	15.96	1.17	1.43	-	-	2.60	-	45.09	1.75	46.84	
Cherry Hill	13.35	-	1.00	-	1.00	1.00	-	-	-	-	16.35	1.00	-	1.00	8.39	-	8.39	1.00	1.00	-	-	2.00	-	27.74	1.50	29.24	
Christine Morrison	17.18	-	1.00	-	1.00	1.00	-	-	-	-	20.18	1.30	0.70	2.00	4.67	-	4.67	1.14	1.00	-	-	2.14	-	28.99	1.75	30.74	
Deroche	3.99	-	0.40	-	0.50	0.50	-	-	-	-	5.39	0.80	0.20	1.00	2.81	-	2.81	0.89	0.57	-	-	1.46	-	10.67	0.81	11.48	
Dewdney	6.97	0.20	0.40	-	0.50	0.50	-	-	-	-	8.57	0.80	0.20	1.00	5.72	-	5.72	0.89	0.50	-	-	1.39	-	16.68	1.19	17.87	
Edwin S Richards	15.74	-	1.00	-	1.00	1.00	-	-	-	-	18.74	1.10	0.90	2.00	4.01	-	4.01	1.11	0.71	-	-	1.83	-	26.58	1.63	28.20	
Fraserview	-	-	-	0.80	4.99	0.78	-	-	-	-	6.57	1.00	-	1.00	2.36	-	2.36	1.00	0.14	-	-	1.14	-	11.07	1.00	12.07	
Hatzic	13.79	-	1.00	-	1.00	0.90	-	-	-	-	16.69	1.00	-	1.00	6.29	-	6.29	1.00	0.71	-	-	1.71	-	25.69	1.38	27.06	
Hatzic Middle	32.86	-	1.00	-	4.00	1.00	-	0.14	0.14	-	39.14	2.63	0.38	3.00	13.83	-	13.83	3.00	1.00	-	1.50	5.50	-	61.47	4.63	66.10	
Heritage Park Middle	30.37	-	1.00	2.00	2.60	1.24	-	-	-	-	37.21	2.50	0.50	3.00	10.55	-	10.55	3.00	1.00	-	1.50	5.50	-	56.26	6.13	62.39	
Hillside	18.59	0.60	1.00	-	-	1.00	-	-	-	-	21.19	1.20	0.80	2.00	4.36	-	4.36	1.20	0.86	-	-	2.06	-	29.61	1.69	31.30	
Mission Central	16.33	0.40	1.18	-	1.00	1.00	-	-	-	-	19.91	1.40	0.60	2.00	6.94	-	6.94	1.14	1.00	-	-	2.14	-	30.99	1.63	32.62	
Mission Secondary	58.59	-	1.00	4.22	6.63	3.00	-	0.43	0.93	-	74.79	3.50	0.50	4.00	22.25	1.00	23.25	5.00	1.14	1.00	1.88	9.02	1.00	112.06	6.33	118.39	
Riverside	6.60	-	-	-	-	-	-	-	-	-	6.60	1.00	-	1.00	0.79	-	0.79	2.00	-	-	-	2.00	-	10.39	0.88	11.26	
Silverdale	5.93	-	0.49	-	-	0.60	-	-	-	-	7.02	1.00	-	1.00	3.37	-	3.37	0.89	0.64	-	-	1.54	-	12.93	1.00	13.93	
Stave Falls	5.00	-	0.40	-	0.70	-	-	-	-	-	6.10	0.80	0.20	1.00	2.76	-	2.76	0.89	0.29	-	-	1.18	-	11.04	0.81	11.85	
Summit	4.82	-	-	-	-	0.50	-	-	-	-	5.32	-	-	-	-	-	-	1.80	-	-	-	1.80	-	7.12	-	7.12	
West Heights	12.29	-	0.57	-	1.00	1.00	-	-	-	-	14.86	1.00	-	1.00	5.45	-	5.45	1.00	0.57	-	-	1.57	-	22.88	1.50	24.38	
Windebank	16.43	0.60	1.00	-	1.00	1.00	-	-	-	-	20.03	1.30	0.70	2.00	11.66	-	11.66	1.20	0.79	-	-	1.99	-	35.68	1.69	37.37	
Summer School	0.30	-	-	-	-	-	-	-	-	-	0.30	-	-	-	-	-	-	-	-	-	-	-	-	0.30	-	0.30	
TOTAL	299.64	1.80	13.44	7.02	28.92	17.02	-	0.57	1.07	-	369.49	24.73	6.28	31.00	132.17	1.00	133.17	29.34	13.36	1.00	4.88	48.58	1.00	583.23	37.28	620.51	

21/22 Amended Budget - District Based Staffing

Schools	Instruction													Administration					Operations						Total District Staff		
	Teacher								PVP	EA				Total Instruction	Senior Leadership	Other Professional	Governance	Admin Support	Total District Admin	Supervisor	Trades/Labour/Tech	Admin Support - Ops	Building Service Worker	Total Support - Ops		Other Professional - Ops	Total Operations
	Resource Teacher	SPED Resource	Learning Assistance	Speech Path	Psychologist	Counsellor	ELL Support	Total Teachers		Indigenous Liaison	Education Assistant	Youth Care Worker	Total EA														
Governance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	-	5.00	-	-	-	-	-	-	-	5.00	
Administration	-	-	-	-	-	-	-	-	0.50	-	-	-	-	0.50	2.00	1.50	-	-	3.50	-	-	-	-	-	-	4.00	
Indigenous Education	4.00	-	-	-	-	-	-	4.00	1.00	19.50	1.14	-	20.64	25.64	-	-	-	0.83	0.83	-	-	-	-	-	-	26.47	
Student Services	-	5.17	2.00	4.70	3.50	6.15	-	21.52	0.70	-	1.02	4.00	5.02	27.24	1.00	0.50	-	0.71	2.21	-	-	-	-	-	-	29.45	
English Language Learning	-	-	-	-	-	-	4.00	4.00	0.10	-	-	-	-	4.10	-	-	-	-	-	-	-	-	-	-	-	4.10	
Curriculum Support	2.80	-	-	-	-	-	-	2.80	-	-	-	-	-	2.80	-	-	-	-	-	-	-	-	-	-	-	2.80	
International	-	-	-	-	-	-	-	-	0.90	-	0.79	-	0.79	1.69	-	1.00	-	2.00	3.00	-	-	-	-	-	-	4.69	
French	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	4.00	1.00	-	6.00	-	6.00	6.00
Student Records	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	2.00	-	-	-	-	-	-	2.00	
Health & Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	-	0.50	-	0.50	0.50
Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	13.25	0.66	-	15.91	1.00	16.91	16.91
Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00	4.00	16.25	1.00	1.41	22.66	1.00	23.66	24.66
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	4.20	-	1.50	6.70	-	-	-	-	-	-	-	6.70
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	2.00	-	7.00	10.00	-	-	-	-	-	-	-	10.00
Strong Start	-	-	-	-	-	-	-	-	-	-	3.00	-	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-	-	3.00
Ready Set Learn	0.20	-	-	-	-	-	-	0.20	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	-	-	0.20
Classroom Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	0.50	-	-	-	1.40	1.40	-	1.40	1.90
OLEP (French)	0.20	-	-	-	-	-	-	0.20	0.19	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	-	-	0.39
Community Links	0.20	-	-	-	-	-	-	0.20	-	-	-	6.00	6.00	6.20	-	-	-	-	-	-	-	-	-	-	-	-	6.20
Mental Health	-	-	-	-	-	-	-	-	0.30	-	-	-	-	0.30	-	-	-	-	-	-	-	-	-	-	-	-	0.30
Early Years	-	-	-	-	-	-	-	-	-	-	1.29	-	1.29	1.29	-	-	-	-	-	-	-	-	-	-	-	-	1.29
Middle Years	-	-	-	-	-	-	-	-	-	-	-	0.43	0.43	0.43	-	-	-	-	-	-	-	-	-	-	-	-	0.43
Restart	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.58	2.58	-	2.58	2.58
TOTAL	7.40	5.17	2.00	4.70	3.50	6.15	4.00	32.92	3.69	19.50	7.24	10.43	37.16	73.77	6.00	9.20	5.00	14.54	34.74	7.00	33.50	3.16	5.39	49.04	2.00	51.04	159.56