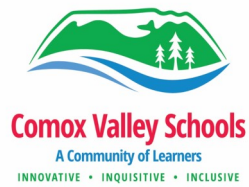


# School District No. 71 (Comox Valley)



## 2019-20 Annual Budget Recommendations

May 2019

Prepared by:

Nicole Bittante, Secretary-Treasurer

**SCHOOL DISTRICT NO. 71 (Comox Valley)**  
**Ministry of Education Operating Grant - Preliminary - for the 2019-20 Year**

	2018-2019 Amended Budget (based on actual Sept enrolment)			2019-20 Preliminary Budget (based on projected Sept enrolment)		
	FTE	Grant	Total	FTE	Grant	Total
<b>Enrolment Based Funding</b>						
Standard schools	7366.750	7,423	54,683,385	7363.000	7,468	54,986,884
Continuing education	0.000	7,423	0	0.000	7,468	0
Alternate schools	156.000	7,423	1,157,988	270.000	7,468	2,016,360
Distributed learning	754.625	6,100	4,603,213	755.000	6,100	4,605,500
	<u>8277.375</u>			<u>8388.000</u>		
Home Schooling	9.000	250	2,250	9.000	250	2,250
Course Challenges	2.000	232	464	2.000	233	466
<b>Total September Enrolment Based Funding</b>			<b>\$ 60,447,300</b>			<b>\$ 61,611,460</b>
<b>Unique Student Needs</b>						
English as a second language	118.000	1,420	167,560	117.000	1,495	174,915
Aboriginal education	1324.000	1,230	1,628,520	1350.000	1,450	1,957,500
Special education - level 1	8.000	38,800	310,400	9.000	42,400	381,600
Special education - level 2	337.000	19,400	6,537,800	317.000	20,200	6,403,400
Special education - level 3	59.000	9,800	578,200	60.000	10,250	615,000
Adult education	11.313	4,696	53,124	11.313	4,773	53,995
			<u>9,275,604</u>			<u>9,586,410</u>
<b>Salary differential</b>			<b>2,013,203</b>			<b>2,040,071</b>
<b>Unique geographic factors</b>			<b>5,058,683</b>			<b>5,150,214</b>
<b>Subtotal September Operating Grant</b>			<b>76,794,790</b>			<b>78,388,155</b>
<b>BC Education Plan Supplement</b>			<u>164,443</u>			<u>165,548</u>
<b>Total September Operating Grant</b>			<b>\$ 76,959,233</b>			<b>\$ 78,553,703</b>
<b>Summer learning</b>			<b>18,189</b>			<b>17,200</b>
<b>Estimated enrolment based funding - February</b>			<b>1,262,312</b>			<b>1,257,230</b>
<b>Estimated enrolment based funding - May</b>			<b>864,981</b>			<b>798,563</b>
<b>Total Aggregate Funding Announced</b>			<u><b>\$ 79,104,715</b></u>			<u><b>\$ 80,626,696</b></u>
						<u><b>\$ 1,521,980</b></u>

# School District No. 71 (Comox Valley)

## SUMMARY - 2019-20 Preliminary (Annual) Budget

### Estimated Revenue Increase as at April 30, 2019

Labour Settlement Funding	1,130,000	} <span style="border: 1px solid black; padding: 2px;">\$1,521,980</span>
Enrolment Growth	391,980	
Employer Health Tax Grant	611,000	
International Student Program	-120,000	
Interest Revenue	<u>100,000</u>	
<b>Total Estimated Revenue Increase</b>	<b>\$ 2,112,980</b>	

### Estimated District Cost Pressures as at April 30, 2019

Teacher salary Increases	725,000	1.75% increase
CUPE salary Increases	260,000	1.75% increase
Teacher prep time increase	145,000	100 to 110 mins
PVP salary increases	100,000	1.75% increase
Exempt staff salary increases	40,000	1.75% increase
Teacher benefit cost Increases	66,000	Per benefit carrier
CUPE benefit cost increases	144,000	Per benefit carrier
PVP/Exempt benefit cost increases	20,000	Per benefit carrier
Teacher Pension Plan rate decrease	-560,000	13.23% to 11.3%
Municipal Pension Plan rate decreases	-52,000	10.09% to 9.7%
CPP and EI rate increases	45,000	Change in employer contribution rates
WCB rate increase	114,000	Change in employer contribution rates
EFAP premiums	13,500	Renewal with provider
Employer Health Tax	52,000	Transition from MSP to EHT
Utility increases	51,000	Electricity - 2%, Natural Gas - 9%
Indigenous Education programs/services	297,000	Targeted funding
NGN recovery	-83,000	Reduction per Ministry
2018-19 one-time expenditures	<u>-325,000</u>	Not required in 2019-20 budget
<b>Total Estimated Cost Pressures</b>	<b>\$ 1,052,500</b>	

**NET PRELIMINARY BUDGET POSITION** **\$ 1,060,480**

**School District No. 71 (Comox Valley)**  
**2019-20 Preliminary Operating Budget**  
**Recommendations**

<b>BUDGET REQUESTS</b>			<b>RECOMMENDATIONS</b>		<b>RATIONALE</b>
	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>	
<b>Teachers</b>					
Contingency	3.00	288,900	2.20	211,860	<b>1</b>
ELL Teacher	0.50	48,150			
Life Skills Teacher	0.50	48,150	1.00	96,300	<b>2</b>
Inclusion Support Teachers	3.00	288,900			
SLP	0.30	28,890	0.30	28,890	<b>3</b>
LST Teachers	6.00	577,800			
Counsellors	5.00	481,500			
SLP	2.00	192,600			
School Psychologists	2.00	192,600			
Behavior Support Teachers - Elementary	3.00	288,900			
Inclusion Support Teachers	3.00	288,900			
DHH, Vision, ELL Teachers	2.00	192,600			
Early Intervention Teachers - Elementary	10.00	963,000			
Increase LST and Counselling time	1.20	115,560			
French Program Coordinators	1.50	144,450			
Department Heads - Secondary		270,000			
Indigenous Ed Teachers	3.00	288,900			
French Immersion Support Teachers **	0.60	57,780	0.30	28,890	<b>4</b>
Sexual Health Support Teacher **	0.20	19,260	0.20	19,260	<b>5</b>
	<u>46.80</u>	<u>4,776,840</u>	<u>4.00</u>	<u>385,200</u>	
<b>Support Staff</b>					
HVAC/Sheetmetal worker	1.00	82,000	1.00	82,000	<b>6</b>
AMS/Dispatch Clerk	1.00	60,000	1.00	60,000	<b>7</b>
Custodian	0.50	30,000	0.50	30,000	<b>8</b>
Library Clerk - LRC	0.60	23,000	0.60	28,000	<b>9</b>
Website Development/Graphic Design	0.50	30,000			
Daytime Custodians	15.00	900,000			
Increase EA/SW - 15 minutes/day		300,000		300,000	<b>10</b>
Increase EA/SW - 15 minutes/day		300,000			
EA/PW/SW - work all non-instructional days		40,000			
Increase Strong Start/Early Years hours		5,000		5,000	<b>11</b>
Admin Asst/Library Clerk - recoup supervision time		84,000			
ISW - increase time		291,000			
	<u>18.60</u>	<u>2,145,000</u>	<u>3.10</u>	<u>505,000</u>	
<b>PVP/Management/Exempt</b>					
HR Advisor	1.00	87,000	1.00	87,000	<b>12</b>
Manager, Information Systems	1.00	92,000			
TBOEC Admin Time	0.15	20,000			
Director of Indigenous Education	1.00	160,000			
	<u>3.15</u>	<u>359,000</u>	<u>1.00</u>	<u>87,000</u>	
<b>Substitute/Replacement Costs (non-contractual)</b>					
Support Staff - Extra hours		20,000			
Teachers - Health and Safety Committee		100,000			
		<u>120,000</u>		<u>-</u>	
<b>Services and Supplies</b>					
HVAC - materials		10,000		13,880	<b>13</b>
Health and Safety - mileage/travel		5,000		5,000	<b>14</b>
Shredding contract		8,400		8,400	<b>15</b>
Print shop lease		8,500		8,500	<b>16</b>

**School District No. 71 (Comox Valley)**  
**2019-20 Preliminary Operating Budget**  
**Recommendations**

<b>BUDGET REQUESTS</b>		<b>RECOMMENDATIONS</b>		<b>RATIONALE</b>
	<u>FTE</u>	<u>\$</u>	<u>FTE</u>	<u>\$</u>
Program reviews		25,000		
School budgets		44,000		
Evergreen funds		580,000		
Increase in ProD resources		58,000		
ProD fund for TTOCs		20,000		
Curriculum resources for teachers		1,000,000		
Increase library resources		150,000		
PVP ProD fund - district contribution		20,000	20,000	<b>17</b>
Cycling Coalition - district contribution		2,500	2,500	<b>18</b>
TBOEC - district contribution		20,000	20,000	<b>19</b>
Sexual/Mental health resources		5,000	5,000	<b>20</b>
		<u>1,956,400</u>	<u>83,280</u>	
<b>Total Requests/Recommendations</b>		<b><u>\$ 9,357,240</u></b>	<b><u>\$ 1,060,480</u></b>	
<b>Total Funds Available</b>			<b><u>\$ 1,060,480</u></b>	
			<b><u>\$ -</u></b>	

**\*\* Positions subject to review annually**

**School District No. 71 (Comox Valley)**  
**2019-20 Preliminary Operating Budget**  
**Rationale for Recommendations**

**1 Contingency - Teacher Staffing**

Teacher staffing contingency of 2.2 FTE to address emergent needs in September.

**2 Life Skill Teacher**

Additional Life Skills teacher needed at Lake Trail Middle. 5 low incidence grade 5 students registered at Lake Trail Middle in September in need of Life Skills Program. As well, the Comox Valley NUKO (community school for children with complex learning needs) has closed and students are being referred to Lake Trail Middle in September. These students will also require Life Skills programming.

**3 Speech and Language Pathologist**

0.3 FTE based on increased need in our primary classrooms.

**4 French Immersion Support Teachers**

0.2 FTE support teacher at each of the 3 French Immersion schools for a total of 0.6 FTE. 0.3 FTE will be covered out of the French federal funds. Support teachers will provide curricular support for the French programs.

**5 Sexual Health Support Teacher**

0.2 FTE support teacher to provide curricular support to the district.

**6 HVAC/Sheet Metal Worker**

1.0 FTE to address ongoing need for repairs and maintenance to HVAC systems in the schools.

**7 AMS/Dispatch Clerk**

1.0 FTE to support the work of the HR department through realignment of duties in the payroll and HR department.

**8 Custodian**

0.5 FTE to support the increase in the number of classrooms in 2019/20 due to restored BCTF language re: class size and composition.

**9 Library Clerk - Learning Resource Center**

0.6 FTE to support the increased workload at the LRC - the number of curricular kits that are being ordered and maintained has tripled with no increase in support. Additional hours are consistently being requested to meet this increased need.

**10 Increase in hours for Education Assistants and Support Workers**

15 additional minutes per day.

**School District No. 71 (Comox Valley)**  
**2019-20 Preliminary Operating Budget**  
**Rationale for Recommendations**

**11 Increase in hours for Strong Start/Early Years**

Increase in hours in September to assist with Kindergarten transition for students.

**12 HR Advisor**

1.0 FTE to address workload issues and support the work of the HR department.

**13 HVAC - Materials**

Materials and supplies for the new HVAC/Sheetmetal worker position.

**14 Health and Safety - Mileage and Travel**

Budget required for Health and Safety Manager.

**15 Shredding Contract**

Existing contract, requires budget.

**16 Print Shop Lease**

New lease for print shop equipment, requires budget.

**17 PVP ProD**

District contribution to support professional development for Principals, Vice-Principals.

**18 Cycling Coalition**

District contribution to support cycling programs in schools.

**19 TBOES - Tribune Bay Outdoor Education Society**

District contribution to support the ongoing operations of the TBOEC.

**20 Mental/Sexual Health Resources**

Resources to support mental/sexual health education in the district.