

School District No. 83 (North Okanagan-Shuswap)
2018-19 Budget Adjustments

Funding

2017-18 Unrestricted Surplus	\$	230,952
Pre-Lim Budget - Contingency		240,000
Regular Enrolment Increase +36 FTE		259,805
Special Ed Enrol Increase		77,600
Indigenous Ed Enrol Increase		40,000
Funding Available	\$	848,357

September Budget Pressures

	FTE		\$
Teacher Staffing - Enrol Increase	1.00	\$	96,830
Teacher Recruitment Budget			20,000
Professional Dev Budget	(Sept in-service)		10,000
Bargaining Teacher&CUPE			20,000
Clerical Support - JLJ Enrol up 70	1.00		48,000
Sub Total Budget Pressures			194,830

Senior Leadership Recommendations

Service Improvements

Staff Development			20,000
Counsellors	0.4		40,000
Indigenous Support			40,000
Curriculum Inquiry Project			20,000
CEA Support			45,000
Accountant (Audit Discussion)	0.5		38,000
Grounds/Snow			15,000
Numeracy Intervention			15,000
Literacy Intervention	0.4		40,000
LRT Mentorship			11,000
LRT Staffing	0.4		40,000
Defibrillator (AED) Secondary Sch	(Under Review)		8,000

Total Budget Additions	\$	526,830
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Budget Contingency .5%	\$	320,000
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Balance	\$	1,527
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