

## Updated Preliminary Budget Proposals 2016/2017

<b>Original Funding Shortfall</b>	<b>(27.26)</b>
Henderson Annex Non Operational	0.58
Ministry Funding Update	2.63

<b>Updated Funding Shortfall</b>	<b><u>(24.05)</u></b>
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Administrative Proposals	Page	Nature	FTE	Est \$M
Additional Lease Revenue	16	Ongoing		1.00
Benefits Compliance Review	17	Ongoing		0.10
Harassment Investigations Insourcing	18	Ongoing	(1.00)	0.08
Inflation (2015/16)	19	One-Time		0.24
Inflation (2016/17)	19	Ongoing		0.25
Benefits Premium Holidays	20	One-Time		0.23
Borrowing School Balances	21	One-Time		2.06
Change in PO Practice	23	One-Time		1.20
LIT Service Reductions	24	Ongoing	1.00	0.29
LIT Service Reductions	24	One-Time		0.38
Project Manager - Business Systems	26	Ongoing	1.00	0.12
Emergency Management Supplies	27	Ongoing		0.06
Furniture & Equipment	28	Ongoing		0.38
Material Services	29	Ongoing	1.00	0.06
School Based Office Support	30	Ongoing	22.40	1.08
<b>Total Administrative Proposals</b>			<b>24.40</b>	<b>\$ 7.51</b>

Facilities Proposals	Page	Nature	FTE	Est \$M
Space Closure	32	Ongoing	2.80	0.14
Custodial Supplies	33	Ongoing		0.10
Cafeterias	34	Ongoing		0.10
Inflation (2016/17)	19	Ongoing		0.08
Maintenance Service Reductions	35	Ongoing	10.00	1.00
Maintenance Service Reductions	35	One-Time	5.00	0.50
Parking at Schools	36	Ongoing		0.08
Facilities Planners	37	Ongoing	2.00	0.19
M&C Administration	38	Ongoing	2.00	0.21
<b>Total Facilities Proposals</b>			<b>21.80</b>	<b>\$ 2.39</b>

Educational Proposals	Page	Nature	FTE	Est \$M
Field Trip EOC Costs	39	Ongoing		0.34
Inflation (2015/16)	19	One-Time		0.16
Inflation (2015/16 & 2016/17)	19	Ongoing		0.14
DLS Services & Supplies	40	Ongoing		1.10
DLS Services & Supplies	40	One-Time		0.10
School Flex Budget	41	Ongoing		1.18

<b>Educational Proposals</b>	<b>Page</b>	<b>Nature</b>	<b>FTE</b>	<b>Est \$M</b>
School Based Support Staff Replacement	42	Ongoing		0.04
International Education Enrolment	43	One-Time	(4.76)	0.82
International Education Counsellor	43	Ongoing	(1.00)	(0.11)
VLN Services & Supplies	45	Ongoing		0.04
Elementary Prep time restructuring	46	Ongoing		0.45
Surplus Carryforward	47	One-time		3.13
Annex/Main School Configuration	48	Ongoing	4.00	0.37
Home Learners	49	Ongoing	1.00	0.09
Adult Education	50	Ongoing	1.17	0.10
Peer to Peer	51	Ongoing	4.00	0.40
Aboriginal Education Prior Years' Surplus	52	One-Time		0.20
Aboriginal Education School Support	52	Ongoing		(0.05)
Learning Technology Teacher Mentors	53	Ongoing	2.10	0.19
Gifted Teacher Mentor	54	Ongoing	0.80	0.07
Teacher-Librarian Teacher Mentor	55	Ongoing	0.40	0.04
Modern Languages Teacher Mentor	56	Ongoing	0.40	0.04
Athletic Coordinator	57	Ongoing		
Fine and Performing Arts Coordinator	58	Ongoing		
Literacy/Early Intervention Teacher Consultant	59	Ongoing	1.00	0.09
Anti-Racism/Anti-Homophobia Teacher Mentors	60	Ongoing	1.00	0.09
Brailist	61	Ongoing	1.00	0.06
Home Instruction Teachers	62	Ongoing	0.95	0.09
Early Intervention/Modern Languages Clerical	63	Ongoing	0.60	0.03
Multicultural Liaison Workers	64	Ongoing	2.00	0.12
Optional Elementary Band & Strings Program	66	Ongoing	5.86	0.40
Garibaldi Learning Services Clerical Support	67	Ongoing	1.00	0.05
District-Based Gifted Staffing	68	Ongoing	2.40	0.22
Career Information Assistants	69	Ongoing	9.00	0.58
District Vision and Hearing Teachers	70	Ongoing	1.00	0.09
ELL District Class Reduction	71	Ongoing	1.14	0.11
Additional Entitlements	73	Ongoing	2.29	0.21
SACY-SSW	75	Ongoing		
School Based Vice Principals	76	Ongoing	1.46	0.25
Special Education Staffing	77	Ongoing	2.28	0.21
Secondary Teacher Staffing	78	Ongoing	22.00	1.99
International Education Teacher Staffing	79	Ongoing	6.67	0.61
Enhanced Services Literacy Teachers	80	Ongoing	4.00	0.37
Special Education Support Entitlements	81	Ongoing	5.00	0.27
Elementary Non Enrolling Staffing	82	Ongoing	5.00	0.46
Estimated Severance		One-Time		(1.00)
<b>Total Educational Proposals</b>			<b>83.76</b>	<b>14.15</b>
<b>Total Proposals</b>			<b>129.96</b>	<b>24.05</b>
<b>Deficit Remaining</b>				<b>-</b>