

**THIRD & FINAL READING 2022 2023 BUDGET BYLAW APRIL 7, 2022**

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	15,208,429	271,526,191
<b>B. (Shortfall)/Surplus</b>	<b>(7,082,348)</b>		<b>1,621,488</b>	<b>(5,460,860)</b>

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?

1,388,855

1,388,855

F. How much risk do you want to take?

1,824,291

Fa. Increased Revenue/Enrolment

324,291

Fb. Increased Surplus Projection

1,500,000

G. Updated Shortfall (B+C+D+E+F)

(3,069,202)

H. What New Spending would you like to add?

1,353,460 +

EA's 20% to 30 hrs/week

273,545

ITL Yr 2/5 Network Infrastructure (from Local Capital above)

502,850

VP Admin Time to Elementary

23,434

Maintenance - 2 Carpenters

168,009

INED Teacher and CUPE Staffing

136,349

ITL Security Analyst (Excluded)

110,000

Communications Assistant

68,000

INED LEA Support

46,273

District Team Indigenous Collaboration

25,000

I. Updated Shortfall (G H)

(4,422,662)

J. What Reductions Are You Proposing?

4,422,662

School Supply Allocation - Reduce one time

800,000

Daytime Cust - Reduce Elem & Middle (50%)

654,902

CommunityLINK Contracted Outreach Workers - Reduce 2 FTE

180,000

Education Assistant Relief Budget

620,000

Collaboration Time

559,418

Associate Superintendent - Reduce 1 FTE

209,794

Elementary Strings - Reduce 1.81 FTE (100%)

208,817

Middle Band and Strings Option 1 (20%)

190,478

PVP at Tolmie - Reduces 1.0 FTE

150,174

International Student Program Savings one time

150,000

Career Centre Teachers - Reduce 1.0 FTE + \$35k Services & Supplies

150,000

Late French Immersion - Reduces 1.0 FTE / 1 Class

115,560

Counsellors - Reduces 0.8 FTE Historical Trend

92,448

Reading Recovery - Reduces Contract (100%)

73,525

Human Resources Department - Reduce 1.0 FTE

66,945

School Admin - Small School or Low Enrolment

61,494

District Team - Literacy Savings

37,000

ThoughtExchange On line