



School District 8
Kootenay Lake

2020-2021 AMENDED BUDGET

Operations & Finance and Board Meetings
February 9, 2021



2020-2021 Amended Budget Summary



- Unusual Year Due to COVID-19:
 - Students:
 - Enrolment decrease
 - Some changes in school/learning choices
 - Pedagogically:
 - New Types of Learning
 - Financially:
 - Significantly greater Revenues + Local Capital Spending
 - Significant greater Expenses
 - Operationally:
 - Staffing impacts, including additional staffing and leaves patterns changes
 - Safety resources
 - Learning Environments:
 - Capital Upgrades Underway and Accelerating

2020-2021 Expense Funding



Expenses Funding	2020-2021 Original Budget	Amendment	2020-2021 Amended Budget
Operating Block	55,272,518	(576,660)	54,695,858
Labour Settlement Funding	-	1,338,788	1,338,788
Provincial Safe Return to School	-	437,667	437,667
Federal Safe Return to Class	-	1,856,158	1,856,158
Classroom Enhancement Fund	4,866,976	552,705	5,419,681
Other MoE Grants - Operating & Special Purpose	2,456,953	180,834	2,637,787
Total MoE Revenues Changes	62,596,447	3,789,492	66,385,939
International (55 FTE to 26 FTE) & DL Tuition	1,391,000	(701,300)	689,700
CSF93 & LEA	252,045	163,093	415,138
Rental & Investment Income - Operating	240,000	(94,000)	146,000
School Generated Funds	2,520,000	(515,000)	2,005,000
Other Revenues (Other Provincial, Donations, Scholarships)	622,844	16,598	639,442
Capital Amortization & Investment Income	2,779,053	(33,564)	2,745,489
Applied Surplus in Capital & Special Purpose	711,704	39,168	750,872
Local Capital	-	850,000	850,000
Total Other Expense Funding Changes	8,516,646	(275,005)	8,241,641
Total Budget	71,113,093	3,514,487	74,627,580

2020-2021 Expenses

Salaries & Benefits



- Labour Settlement + General Wage & Step Increases Across All Employee Categories
- Staffing & Paid Leaves:
 - \$2,259,837 Teachers increase (300.3 FTE to 315.35 FTE)
 - Maintain Educational Assistant Staffing at 105 FTE despite \$604,543 decrease in Unique Needs Budget
 - \$531,036 Custodians & Bus Drivers increase (86 FTE to 91.3 FTE)
 - \$322,645 Increase other employee categories (primarily general wage increase)
- Additional Relief
 - \$359,069 Relief Budgets increase
- **TOTAL Salaries & Benefits Increases: \$3,472,587**

2020-2021 Expenses

Services & Supplies



Services & Supplies

- Reductions
 - \$(394,198) Professional Development, Travel & Mileage Expenses District-Wide
 - \$(357,541) Student Transportation, Field Trips
 - \$(515,000) School Generated Fund activities, sports, trips
 - \$(167,929) Services (international agency fees, software)
 - \$(400,300) Supplies (international supplies, donations, AbEd supplies to staffing)
- Increases
 - \$129,426 Emergency services (remote learning platform, counselling, EFAP, communications)
 - \$672,483 Emergency supplies (PPE, barriers, custodial/sanitization supplies, air scrubbers, HVAC/ventilation, inclusion supplies, technology to support remote learning, GPS system)
 - \$156,455 Contract Services (Strong Start, Mental Health, Inclusive services)
 - \$13,900 Rentals & Leases, Dues & Fees (vehicle lease, memberships)
 - \$904,604 Local capital projects (\$850,000) & capital amortization (\$54,604)
- **TOTAL Services & Supplies Increase: \$41,900**

2020-2021 Summary



- Total Budget = \$74,627,580
- Focus on kids and learning with more educator hiring
- Focus on safety with our students, staff and facilities well-equipped
- Focus on vulnerable families with increased resources