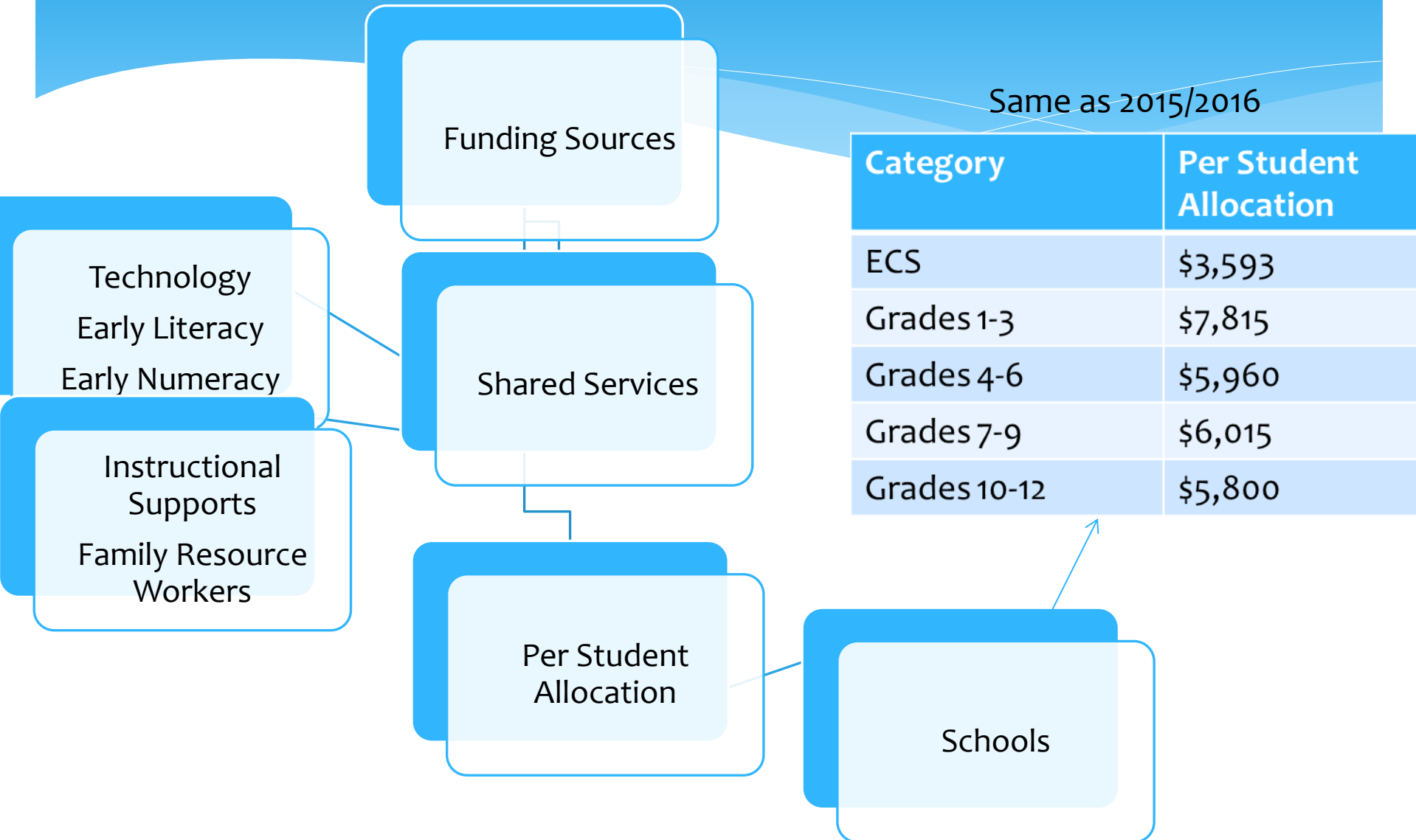


Budget 2016/2017 – May 2016

Enrolment
Allocations/Standard Costs
Stand Alone Budgets
Challenges

How do we come up with the per student allocation?



Standard Cost Information

No changes in Standard Costs
Same as this year (2015/2016)

Category	2016/2017 Rate
Teacher	104,000
Principal	142,000
Small School Principal	125,000
Associate Principal	123,500
Consultant	124,000
Secretary	45,850
Education Assistant	35,500

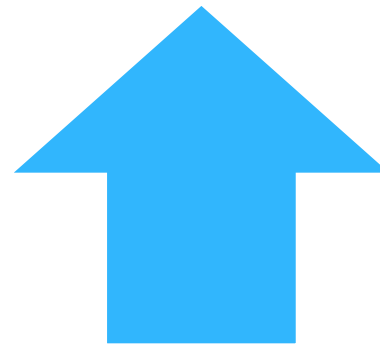
Teacher Standard Cost



New Teachers
reduces
average wage



New Teachers
increases grid
costs



14 Retirees so far this
year

Enrolment

Grade	Projected Enrolment 2016/2017	Actual Enrolment 2015/2016	Difference
ECS	361	431	-70 (-16%)
Grades 1-3	1,439	1,414	-25 (2%)
Grades 4-6	1,405	1,445	-40 (-3%)
Grades 7-9	1,452	1,453	-1 (0%)
Grades 10-12	1,474	1,503	-29 (-2%)
Total with ECS at 1/2	5,950.5	6,030.5	-80 (-1.5%)

Carbon Tax Implications

- * Electricity not exposed in 2019 – carbon tax - 6% increase
- * Natural Gas - \$52K (8 months for 16/17 school year)
- * Fuel - \$24K (8 months for 16/17 school year)

Continue to Work through Budgets

- * Plant Operations & Maintenance
- * Transportation
- * Instructional Budgets

Budget Overall Goals

- * Cope with Pressure Points
 - * Powerful Learning supports
 - * Continued School Improvement
 - * Preferred Choice Initiatives
 - * Additional Inclusive education needs
 - * Plan Operations and Maintenance
 - * Transportation
- * Manage Impact on Schools
 - * Maintain status quo for school allocations and standard costs