

CUPE Budget Presentation 2017-2018



MINISTRY OPERATING GRANT FUNDING FTE'S

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Amended Annual Budget
Ministry Operating Grant Funding FTE's				
School-Age	13,149.875	12,923.00	13,142.000	13,956.762
Adult	27.000	10.000	16.000	32.750
Total Ministry Operating Grant Funded FTE's	13,176.875	12,933.000	13,158.000	13,989.512

As you can see from the data collected from SD68 Budget (Ministry Operating Grant Funding FTE's, enrolment dropped in 2015-2016 and went back up in 2016-2017 and increased to higher than 2014-2015 in 2017-2018.



Consolidated Annual Budgets - Includes all funds except Capital, AFG, School Generated and Miscellaneous Special Purpose

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Amended Annual Budget
Revenue				
MoE Grant	116,243,097	119,082,485	125,398,821	138,755,550
Other Provincial	227,879	178,216	168,416	200,416
ISE Tuition	3,761,297	3,671,733	4,591,001	4,154,000
Other Revenue	5,094,910	5,345,890	5,236,526	5,027,647
Rentals & Leases	500,815	667,832	691,385	531,235
Investment Income	387,945	350,470	306,530	236,000
Gain (Loss) on Disposal of Tangible Capital Assets	884,701			4,839,918
Amortization of Deferred Capital Revenue	4,535,954	4,802,252	5,170,886	5,450,000
Total Revenue	131,636,598	134,098,878	141,563,565	159,194,766
Expense				
Instruction	101,543,284	106,080,019	109,458,267	124,424,306
Operations & Maintenance	22,270,522	21,849,959	22,855,235	23,778,522
Administration	4,965,326	4,463,125	5,614,866	5,403,345
Transportation	1,677,481	1,820,048	1,613,550	1,632,777
Transfers to Other Funds	35,564	21,895	12,470	4,500
Total Expenses	130,492,177	134,235,046	139,554,388	155,243,450
Net Surplus/Deficit	1,144,421	(136,168)	2,009,177	3,951,316

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2018 Amended Annual Budget	Increase / Decrease Percentage
Expenses by Category					
Salaries					
Teachers	50,187,367	53,633,278	55,599,528	56,206,263	11.99%
Administrative Officers	5,907,710	5,876,007	6,089,219	6,775,507	14.69%
• Education Assistants	7,633,781	7,762,890	8,106,165	8,646,982	13.27%**
• Support Staff	11,386,903	10,680,178	10,631,051	10,811,627	-5%
Other Professionals	3,427,759	3,097,557	3,671,178	3,357,871	7%
Substitutes	3,677,020	3,568,414	3,845,299	4,019,487	9.3%
Total Salaries	82,220,540	84,618,324	87,942,440	89,817,737	
Benefits	22,027,997	22,081,861	21,859,458	23,078,197	
Total Salaries & Benefits	104,248,537	106,700,185	109,801,898	112,895,934	
Services / Supplies	11,443,283	12,029,287	12,826,909	14,451,508	
Total Expense	115,691,820	118,729,472	122,628,807	127,347,442	

- Wage increase for CUPE Support Staff is included in these amounts.

** Supervision Aide was added to a majority of EA positions

Support Staff Decreases

- **Increasing Clerical Formula (Student Ratio to number of hours allocated)** – this created no additional hours for clerical in school-based positions as well as a decrease in hours
- **Elimination of Noon Hour Supervisors** – removal of stand alone Supervision Aides (positions eliminated)
- **School Secretary 1's** – reduction in working weeks for School Secretary 1's – Elementary went from 44.2 to while regular classes are in session. Secondary went from 45.2 to while regular classes in session. A reduction of 2 weeks of work for elementary and 4 weeks of work for secondary School Sec. 1's. This group also lost hours/weeks of work during Winter and Spring Break.
- **Two-week Spring Break** – all Support Staff workers that work in schools (i.e., while regular classes are in session; while school is in session) have lost work hours/weeks. These include CYFSW; SS1's; CALT; Cafeteria Attendants; Chef's Teaching Assistant; Education Assistants; EA/Sup Aides; Aboriginal EA's; Strong Start Facilitators; SS1-Student Records Clerks; Aboriginal Outreach Workers; Crossing Guards; Cartage-Courier; Storeskeeper.
- **Maintenance/Operations** – next slide shows reduction in facilities department
- **My Ed** – no additional hours for training; information/help sessions held during school working hours. These usually occur during times when schools are in session and no additional hours added.
- **Cartage/Courier – Storeskeeper** – Cartage/Courier reduced from two couriers to one. Storeskeeper reduced to half-time.

Becoming Sustainable: 2 Year Plan

Department	2 Year Target	2015-2016	2016-2017	Savings for 2016-2017	Total Positions Lost	2 Year Total Savings 2015-2017
Maintenance	11.0	7.3	2.3	\$ 194,000	9.6	\$ 809,731
Custodial	22.0	6.0	2.0	120,000	8.0	\$ 480,000
Transportation	6.0	0.0	2.7	175,000	2.7	\$ 175,000
Total	39.0	13.3	7.0	\$ 489,000	20.3	\$ 1,464,731





AFG / OTHER FUNDING - Exterior Painting

In-house Support Staff Forces (Painters) compared to augmentation work force (outside contractors) as discussed previously in CUPE/Trustee Liaison Committee meetings. For example, last summer 2017, in-house forces completed two schools at a cost savings of **\$80,000** compared to the quoted cost from outside contractors/forces.

AUGMENTED EXPENSE TOTALS - FACILITIES - FOR THE PERIOD OF JULY 2017 TO FEBRUARY 2018

WORK USUALLY DONE BY DISTRICT FORCES	\$376,487.77
WORK PERFORMED BY DIFFERENT METHOD THAN DISTRICT FORCES	\$5,516.04
SEASONALLY SENSITIVE - DISTRICT FORCES ARE TRAINED TO DO	\$1,919.22
AUGMENTED WORK	\$2,941,639.86
CONSULTING FEES	\$534,576.73
GRAND TOTAL	\$3,860,139.62

Background data can be provided upon request.

CUPE Professional Development Day – Feb. 19, 2018 - Blanket Exercise





In closing

As you can see, Support Staff employees have taken the brunt of the cuts while the School District worked on becoming Financially Sustainable. However, throughout this process the School District was able to run surpluses every year.

Now that we have turned the corner and are a growing district, CUPE would ask that the Board of Education look at the areas where there were cuts and start rebuilding these services. As we know from previous presentations, these areas are not receiving the stability and services our students deserve.

