

## Staffing

*With the recent Supreme Court decision and ongoing bargaining between the British Columbia Teachers Federation (BCTF) and the British Columbia Public Sector Employers Association (BCPSEA) we are planning and budgeting in a rapidly changing environment. I anticipate that further announcements providing greater clarity around staffing requirements and available funding will be made in March. The latest information available will be incorporated into the draft budget presented to the board in April. Changes in staffing levels due to class size and composition will potentially result in very significant increases in salary costs. It is too early to determine if increases in funding will match, exceed, or fall short of the associated expenses. However, the district currently has sufficient accumulated surplus to accommodate any additional costs we can reasonably anticipate as a result of the restored contract language. This may need to be revisited in the amended budget once final staffing and funding levels have been determined. Reverting to old contract language could result in significant disruption to current delivery models and staffing levels, even though service levels and budget allocations will remain similar. The District will need to be mindful of that in its communication.*

## Enrollment

*The District's projected enrollment numbers were submitted to Ministry of Education on February 15<sup>th</sup>. We have projected 6519 FTE of K-12 enrollment for September 2017. This represents an increase from last year's projections of approximately 250 students which is reflective of our current enrollment. This increase is distributed throughout the district and incorporated into existing divisions and programs. I anticipate no significant changes to programming or services and consequently to budget assumptions as a result of this increase.*

## Programs

*The District continues to provide Educational programming based on historical demand and the principals outlined in the Teaching and Learning in Diverse Classrooms Blueprint. When the board completes a strategic plan, senior staff will complete a review of district programs to insure alignment with the strategic plan. For the current budget process the assumption remains that the same mix of programs and services will be offered in 17/18 as is currently available throughout the district.*

## Operations

*The district continues to face operational cost pressures associated with inflation. As well the addition of Fraser River Middle school this year has placed additional demand on operations and custodial that will need to be reviewed and possibly revised in the 17/18 budget. These potential changes are expected to be nominal and the assumption is that the funding announced in March will be sufficient to cover any budgeted increase in costs.*

Respectfully,

Kevin Lorenz  
Secretary-Treasurer