

BCSTA 2017/2018 Budget

**Approved by Provincial Council
April 23, 2017**

BCSTA 2017/2018 Budget

Budget Cycle

Following BCSTA's budget cycle, illustrated on page eight, the Finance Committee requested feedback from the October 2016 Provincial Council to assist in preparing BCSTA's 2017/2018 draft budget. The first budget draft is presented to the February 2017 Provincial Council for review and will ultimately be adopted by the April 2017 Provincial Council, directly following BCSTA's Annual General Meeting.

Budget Considerations

At the October 2016 Provincial Council meeting, the Finance Committee reviewed a number of factors that were expected to impact BCSTA's 2017/2018 operating budget. The items that have impacted the development of BCSTA's draft 2017/2018 budget are:

1. Membership

BCSTA did not have full membership in 2016/2017 and does not expect to have full membership in 2017/2018. Fees for SD39 (Vancouver) and SD63 (Saanich) are not included in this budget draft.

2. Member Fees

Student FTE enrolment data as of September 30 of each year is used to calculate BCSTA member fees for the following year, based on fee formulas set by the Provincial Council in 1995 and updated in 1999.

Since student enrolment declined from 1999 through 2014, BCSTA member fees were reduced as a result. In 2015, however, student enrolment for member boards of education increased a total of 4,060 FTEs, which resulted in an increase of \$8,015 in BCSTA member fee revenue in 2016/2017.

In 2016, student enrollment for member boards of education increased by approximately 5,885 FTEs*, which has resulted in an increase in member fee revenue of approximately \$12,000* in 2017/2018. This increase in member fees will partially offset the loss of \$36,000 in member fees from SD63 (Saanich).

*Note: FTEs and fees for SD39 (Vancouver) and SD63 (Sannich) are not included.

In accordance with the February 2017 Provincial Council directive "that BCSTA member fees be increased each year by the amount of the most recent five-year average of the Vancouver Price Index as of January 1 of each year", member fees are increased by 1.22 percent for 2017/2018.

This increase totals approximately \$22,000 and will be used to increase BCSTA's contract support capacity. Increased capacity will increase BCSTA's ability to be flexible, adaptive, and responsive to change, thereby enabling the Association to better meet the needs of member boards of education.

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3. Member Equity

BCSTA had a member equity surplus at the end of 2015/2016. In accordance with the February 2017 Provincial Council directive that annual inflationary member fee increases “be supported by any unbudgeted member equity surplus arising in the fiscal year preceding adoption of BCSTA’s annual budget,” the entire 1.22 percent member fee increase, approximately \$22,000, noted in Item 2. *Member Fees* on page one, will be funded from the 2015/2106 member equity surplus.

Additionally, the Finance Committee conducts an annual review of member equity in relation to BCSTA’s contractual obligations. Should total member equity exceed the amount required to meet all of BCSTA’s contractual obligations, the Board of Directors may elect to use the excess member equity surplus to:

- a. offset the effects of member Board withdrawal, should the need arise
- b. offset unbudgeted, emergent expenses, should the need arise
- c. undertake a specific, unbudgeted project
- d. reduce member fees
- e. reduce registration fees for AGM or Academy.

4. Interest Revenue

The *Interest* budget line was increased a total of \$20,000 between 2011/2012 and 2015/2016 to reflect slight improvements in interest rates as well as a change in BCSTA’s investment policy to allow the purchase of Guaranteed Investment Certificates (GICs). However, with a decline in interest rates in 2015/2016, this budget was overestimated by approximately \$3,000 in 2015/2016. As there has been no improvement in interest rates in 2016/2017, this budget line has been reduced by \$3,000 in 2017/2018.

5. 2017 CSBA Congress

BCSTA will be hosting the 2017 Canadian School Boards Association (CSBA) Congress and the National Trustee Gathering on Aboriginal Education. These combined events are expected to earn a small profit, which will be used to support BCSTA’s 2017/2018 operating budget; however, as BCSTA does not host these events annually, this revenue source is not available to support BCSTA’s budgets on an annual basis.

6. BCSTA Event Contracts

BCSTA has signed hotel contracts for BCSTA events through 2019/2020. This will enable BCSTA to keep the cost of hotel room nights for these events, which include Academies and AGMs, at a minimum. Additionally, these contracts will ensure that rooms are available at conference hotels for registrants attending BCSTA events.

7. Trustee Academy

The December 2016 Academy was cancelled to enable trustees to attend the 2016 Learning Forward Conference. The Trustee Academy will be held in November 2017, so projected costs and associated revenues for this annual event have been included in BCSTA’s 2017/2018 budget draft.

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8. Provincial Council

The Provincial Council budget line was increased from \$94,000 to \$96,000 in 2015/2016. No change to this budget line is recommended for 2017/2018.

9. Standing Committees

As a means of reducing the cost of holding meetings, committees moved to an online, rather than an in-person, meeting format whenever feasible. Cost savings are also achieved by holding mixed-format meetings.

In 2014/2015, the Aboriginal Education Committee requested a budget increase to address the high cost of travel for its members, many of whom live in remote locations. The Finance Committee agreed to monitor the Committee's travel costs for 2014/2015 and the beginning of 2015/2016 and agreed that an increase was needed. The Committee's budget line was therefore increased \$8,000 in 2016/2017.

No changes to the standing committee budget lines are recommended for 2017/2018.

10. Advocacy

The *Advocacy* budget line was increased from \$57,000 to \$71,000 in 2014/2015. No change to this budget line is recommended for 2017/2018.

11. In-District/Professional Development Services

This budget line has been used historically for providing facilitations to individual member Boards on topics such as governance roles, strategic planning, board roles and responsibilities, and to provide support for board self-reviews, superintendent reviews, superintendent searches, etc.

Based on feedback received from member Boards, BCSTA hosted a Board Chairs' meeting on October 22, 2015. Based on subsequent member feedback, this meeting has become an annual event. Costs for this meeting, which were included in this budget line in 2016/2017, have been allocated to the *Board Chairs' Meeting* budget line, shown below. The *In-District/Professional Development Services* budget line has therefore been reduced a total of \$20,000 in 2017/2018.

12. Board Chairs' Meeting

As shown in Item 11 above, based on member feedback the Board Chairs' meeting is now an annual event and will therefore have its own budget line. Costs for this meeting, estimated at \$20,000 for 2017/2018, have been reallocated from the *In-District/Professional Development Services* budget line.

13. Communications/Publications

No change to this budget line is recommended for 2017/2018.

14. Legal Counsel

No change to this budget line is recommended for 2017/2018.

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15. Board of Directors

In 2011/2012, the Board of Director Honouraria Review Committee recommended that Board of Director honouraria be automatically increased each year by the most recent five-year rolling average of Vancouver's CPI. A small increase to Board of Director honouraria is therefore recommended for 2017/2018.

16. Office Operations

In 2016/2017, BCSTA offset some of the costs associated with participation in the 2016 Learning Forward Conference by cancelling its National School Boards Association (NSBA) membership and the *Office Operations* budget line was reduced accordingly. As BCSTA intended to rejoin NSBA in 2017/2018, the reduction to this budget line reduction was intended to be for the 2016/2017 fiscal year only. However, in 2016/2017 the Canadian School Boards Association (CSBA) became a member of NSBA and all CSBA member associations are entitled to the benefits of that membership, As a result, BCSTA will not be renewing its membership with NSBA. No change to this budget line is therefore recommended for 2017/2018.

17. Building

Under its current lease agreement with SD39 (Vancouver), BCSTA exercised its final option to renew its lease for a five-year term beginning on September 1, 2014. The adjustment to market rates resulted in a \$4,000 increase to this budget line for the first three years of the final five-year term, with an additional increase of \$12,000 to be applied in years four and five. As the fourth year in the final five-year lease term commenced on September 1, 2017, this budget line will require an increase of \$10,000 in 2017/2018.

With the upcoming expiration of BCSTA's current lease on August 31, 2019, the Finance Committee has been tasked with investigating lease options for the Association. This work is currently underway.

18. Financial

BCSTA contracts its audit firms for a five-year term. BCSTA's current audit firm, D&H Group, LLP, was appointed in 2013/2014, making 2017/2018 the fifth year of their five-year term. Inflationary increases in audit fees over the five-year term will result in a small increase in the *Financial* budget line in 2017/2018. Additionally, an increase in the number of BCSTA's contractual obligations has increased the scope of audit work. The *Financial* budget line has therefore been increased a total of \$2,000 in 2017/2018.

19. Depreciation

The *Depreciation* budget line is affected by BCSTA's capital asset purchases. These assets are purchased or replaced on an as-needed basis. Whenever possible, BCSTA defers the replacement of equipment until such time as it becomes obsolete or problematic. As BCSTA's mailing machine will not be replaced, and as the replacement of several of BCSTA's workstations, initially scheduled for replacement in 2017/2018, has been deferred, this budget line has been decreased \$3,000 in 2017/2018.

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20. Salaries/Benefits

BCSTA's staff salary grid increases have been tied historically to teacher salary negotiations. As a result, the salary grid will be increased as follows in 2017/2018:

- one half of one percent, effective July 1, 2017
- one percent, effective May 1, 2018
- increase equivalent to the Economic Stability Dividend applied to the teacher salary grid, should there be one, effective May 1, 2018

Additional factors expected to affect the *Salaries/Benefits* budget line in 2017/2018 are:

- movement on the staff salary grid
- changes to benefit costs
- 2015/2016 and 2016/2017 staffing changes

Additionally, the member fee increase of 1.22 percent, totaling approximately \$22,000, has been allocated to this budget line in order to provide contract support in 2017/2018.

Based on cost projections for these offsetting factors, this budget line has been increased a total of \$34,000 in 2017/2018.

21. Government Grants

As BCSTA no longer receives government grants; the Finance Committee has recommended that BCSTA reduce its reliance on these funds to support its operating budgets.

BCSTA had therefore reduced the amount of grant funds used in operating budgets from \$75,000 to \$15,000; however, given the financial pressures faced by Boards of Education, BCSTA increased its use of grant funds to \$50,000 in 2016/2017: \$30,000 was used to support AGM 2017 and an additional \$20,000 was allocated to offset costs associated with the 2016 Learning Forward Conference.

A balance of \$85,000 remains from the 2006/2007 Student Achievement Grant, previously set aside by the Board of Directors to support education programs provided at BCSTA events. A total of \$35,000 has been allocated to support BCSTA's 2017/2018 operating budget: \$15,000 has been allocated to support the 2017 Academy, with an additional \$20,000 allocated to support AGM 2018.

The Finance Committee is sensitive to the fact that, as government grant funds are being depleted each year, use of these funds to undertake unbudgeted projects that are of import to member boards of education, such as development of a Trustee Curriculum and support for boards to attend Rural Education regional meetings, is not sustainable and that BCSTA will therefore need to find alternate revenue sources to fund unbudgeted projects.

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Budget Impact Summary

As shown on pages one through five, BCSTA is facing cost pressures in a number of budget lines in 2017/2018, summarized as follows:

- Fees of \$81,000 for SD39 (Vancouver) were not included in 2016/2017 and are not included in 2017/2018
- Fees of \$36,000 for SD63 (Saanich) are not included
- Declining interest rates have resulted in a projected decrease in interest revenue of \$3,000
- The Board of Directors honouraria increase, based on Vancouver CPI, will be approximately \$1,000 for 2017/2018
- Lease costs will increase by \$10,000
- Audit fees are expected to increase by approximately \$2,000
- The *Salaries/Benefits* budget line has been increased \$34,000

The 2017/2018 cost pressures noted above have been offset as follows:

- Although member fees are decreased approximately \$36,000 as a result of the loss of member fees from SD63 (Saanich), increased FTE students has resulted in an offsetting member fee increase of approximately \$12,000. With the addition of a 1.22 percent increase in member fees totaling approximately \$22,000, the decrease in member fees is \$2,000 rather than \$36,000
- The 2017 CSBA Congress is expected to generate revenues of approximately \$28,000 in 2017/2018; however, as BCSTA does not host this event on an annual basis, BCSTA will not be able to rely on revenues from the CSBA Congress on an ongoing basis.
- Grant funds totaling \$35,000 will be used to support the 2017 Trustee Academy and AGM 2018
- Replacement of several workstations has been deferred, resulting in a \$3,000 decrease in depreciation
- BCSTA's mailing machine will not be replaced

Budget details are shown on pages 11 through 19 of this budget draft.

Impact on Member Fees and Member Services

Member fees are affected each year by changes in FTE students, annual inflationary increases to maintain service levels, use of member equity to offset annual inflationary increases, and approved increases or decreases to specific budget lines.

Over the past twenty one years, member fees have been increased a total of 13 percent. As inflation, based on the Vancouver Consumer Price Index (CPI), has increased just over 30 percent, member fee increases have not been sufficient to maintain BCSTA staffing or services over this period. Additionally, BCSTA has been impacted by the decrease in member fee revenues resulting from declining FTE student enrollment from 1999 through 2014.

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The following cost-saving measures have therefore been implemented:

- Funding for in-district services has been reduced from \$95,000 to \$25,000, or a total of \$70,000; however, \$20,000 of this \$70,000 is the result of a reallocation of funds to support an annual Board Chairs' meeting
- The *Education Leader*, was changed from a print to a digital publication
- Printed agenda packages for governance, committee and annual general meetings are no longer provided
- The *Guide to Schools Legislation* publication has been discontinued
- Food costs at BCSTA events have been reduced
- BCSTA no longer uses an external photographer
- The Board of Director and standing committees meet using an online meeting format, whenever possible
- Grant funds are used to offset AGM, Academy, and other expenses
- The Associate Executive Director position was eliminated, reducing BCSTA's staff complement from 13 FTEs to 12
- The Director, Communications position was eliminated, reducing BCSTA's staff complement from 12 FTEs to 11
- The Manager, Administration and Executive Services position was eliminated and replaced with an Administrative Assistant position
- The Director, Information and Education Technology position was eliminated and replaced with a part-time Manager, Information Technology.

The Finance Committee and Board of Directors are concerned that the ongoing lack of member fee increases each year will affect the long-term viability of the Association, its ability to provide services to member boards, and its ability to be responsive and adaptive to changes and to the priorities of the membership.

The Finance Committee has therefore prepared a balanced draft budget for 2017/2018 that includes a **member fee increase of 1.22 percent**, equivalent to the most recent five-year rolling average of the Vancouver CPI as of January 1, 2017. The Finance Committee, Board of Directors, and BCSTA staff are aware of the value the membership places in the work of the Association as well as the value of each membership dollar and therefore strive to use member dollars to their best effect, based on member feedback.

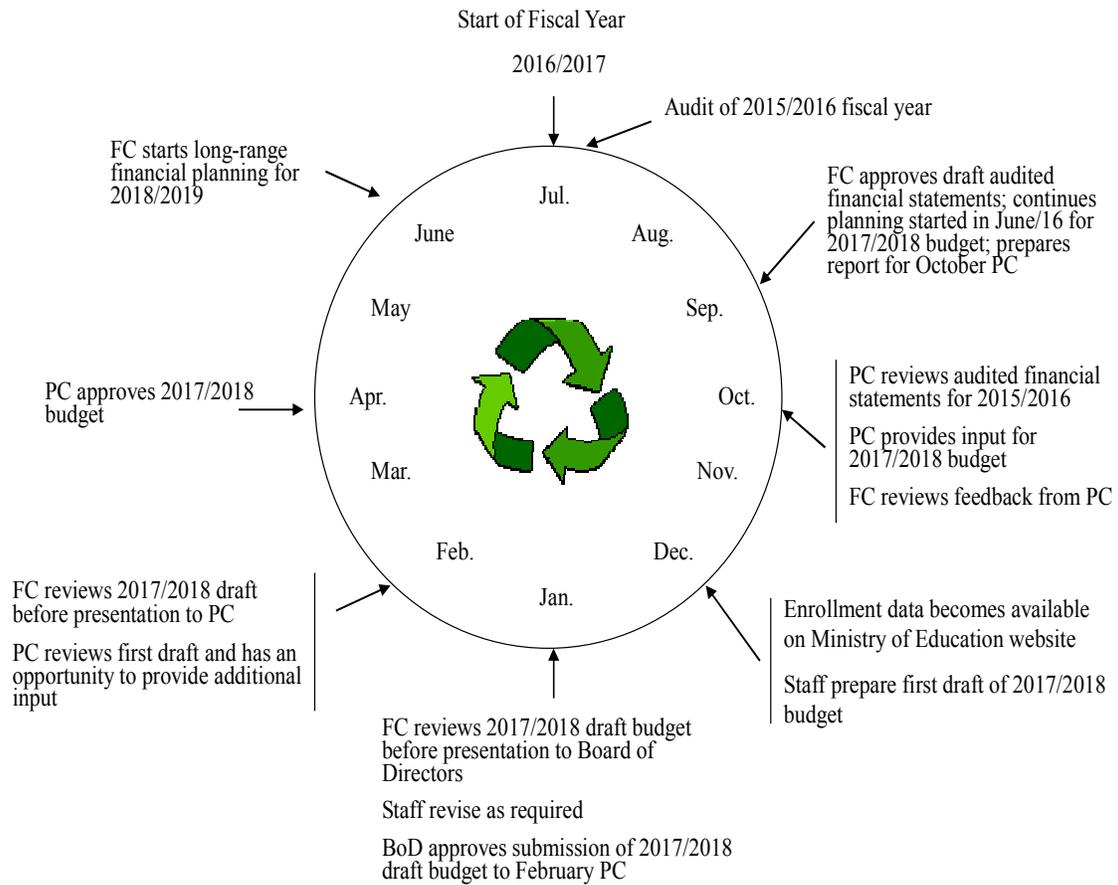
As shown in Appendix I, changes in member fees for 2017/2018 are the result of changes in FTE students, changes in fee categories, and a member fee increase of 1.22 percent.

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British Columbia
School Trustees
Association

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BCSTA Categories and Fee Formulas

At the February 1995 Provincial Council meeting, a new method for calculating BCSTA member fees was adopted. The purpose of adopting the new schedule was to eliminate distortions under the prior methodology caused by enrollment fluctuations. The new method was based on a set range of FTEs and fees for each of four categories. At the February 2001 Provincial Council, Category 4 was adjusted to address an inequity and a fifth category was added. The categories and corresponding ranges are:

<u>Category</u>	<u>Range of FTEs</u>	<u>Range of Fees</u>
1	0 – 4,000	\$ 4,000 – 28,000
2	4,001 – 10,000	\$28,000 – 38,000
3	10,001 – 30,000	\$38,000 – 65,000
4	30,001 – 75,000	\$65,000 – 80,000
5	75,001 – 125,000	\$80,000 – 95,000

Using these ranges, the following fee formulas were calculated:

Category 1	Fees = $(\$6.1 \times \text{FTEs} + 2,600) \times 0.9955$
Category 2	Fees = $(\$1.45 \times \text{FTEs} + 21,750) \times 0.9955$
Category 3	Fees = $(\$1.33 \times \text{FTEs} + 23,400) \times 0.9955$
Category 4	Fees = $(\$0.3333 \times \text{FTEs} + 55,000)$
Category 5	Fees = $(\$0.30 \times \text{FTEs} + 57,500)$

This method provides for a straight-line relationship between FTEs and fees, with costs per FTE student decreasing as the number of FTE students increase. When fee adjustments are applied, this relationship remains constant for each category and the integrity of the prescribed formulas is maintained.

For instance, in 2004/2005 and 2005/2006, the Provincial Council approved a two-per cent increase to member fees, and in 2006/2007 a one-per cent member fee increase was approved. These increases were consecutively applied to, and consequently changed, the fee formulas to the following:

Category 1	Fees = $(\$6.10 \times \text{FTEs} + 2,600) \times 1.0462$
Category 2	Fees = $(\$1.45 \times \text{FTEs} + 21,750) \times 1.0462$
Category 3	Fees = $(\$1.33 \times \text{FTEs} + 23,400) \times 1.0462$
Category 4	Fees = $(\$0.3333 \times \text{FTEs} + 55,000) \times 1.0508$
Category 5	Fees = $(\$0.30 \times \text{FTEs} + 57,500) \times 1.0508$

Thus, the fee formulas set by the February 1995 and 2001 Provincial Councils remain constant over time. They are increased or decreased, based on member needs, by adjusting the multiplier to the formula for each category.

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TOTAL REVENUE AND EXPENDITURE SUMMARY

TOTAL REVENUE

(All amounts are in thousands of dollars)

Item	Budget 2015/16	Budget 2016/17	Budget 2017/18	Dollar Change
Member Fees	1835	1875	1873	- 2
AGM	195	221	213	- 8
CSBA Congress	--	--	298	+ 298
Interest	81	81	78	- 3
Academy	146	--	205	+ 205
Grant Admin/ Entrepreneurial	11	12	12	--
Total	2268	2189	2679	+ 490

TOTAL EXPENDITURES

(All amounts are in thousands of dollars)

Item	Budget 2015/16	Budget 2016/17	Budget 2017/18	Dollar Change
Core Services	806	684	1131	+ 447
Office	279	276	285	+ 9
Salaries	1183	1229	1263	+ 34
Total	2268	2189	2679	+ 490

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CORE BUDGET REVENUE

(All amounts are in thousands of dollars)

R – REVENUE					
No.	Item	Budget 2015/16	Budget 2016/17	Budget 2017/18	Dollar Change
R1	Member Fees*	1835	1875	1873	- 2
R2	AGM*	195	221	213	- 8
R3	CSBA Congress*	--	--	298	+298
R4	Interest*	81	81	78	- 3
R5	Academy*	146	--	205	+ 205
R6	Grant Administration, Entrepreneurial*	11	12	12	--
	Total	2268	2189	2679	+490

- R1. *Member Fees* is **decreased \$2,000** in 2017/2018. This reflects the loss of \$36,000 in member fees from SD63 (Saanich), which has been offset by an overall increase of \$12,000 in fee revenue resulting from an increase in FTE student enrollment, plus an inflationary member increase of 1.22 percent, or approximately \$22,000, based on the most recent five-year average of Vancouver’s CPI as of January 1, 2017.
- R2. *AGM* is **decreased \$8,000** to reflect a reduction in grant support and projected sponsorships, which is offset by a slight increase in the number of projected registrants for the AGM and pre-conference.
- R3. BCSTA is hosting the CSBA 2017 Congress and National Trustee Gathering on Aboriginal Education and revenues for these events are being used to support BCSTA’s 2017/2018 operating budget. As this is not an annual event, revenues for these events will not be available to support BCSTA’s operating budgets on an annual basis.
- R4. *Interest* is **decreased \$3,000** to reflect a decline in interest rates.
- R4. BCSTA hosts an annual Trustee Academy; however, this event was cancelled in 2016/2017 to enable trustees to attend the 2016 Learning Forward Conference. This event will be held in 2017/2018.

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CORE BUDGET EXPENDITURES

(All amounts are in thousands of dollars)

PROGRAM A: CORE SERVICES

A1 – ADVOCACY					
No.	Item	Budget 2015/16	Budget 2016/17	Budget 2017/18	Dollar Change
A1(a)	Advocacy Services	71	71	71	--
A1(b)	CSBA	40	40	40	--
A1(c)	AGM*	182	177	181	+ 4
A1(d)	Provincial Council	96	96	96	--
A1(e)	Board of Directors*	86	87	88	+ 1
A1(f)	Finance Committee	10	10	10	--
A1(g)	Education Committee	18	18	18	--
A1(h)	Aboriginal Ed. Committee	18	26	26	--
A1(i)	Legislative Committee	2	2	2	--
A1(j)	Branch Support	17	17	17	--
	Total	540	544	549	+ 5

A1(c). The *AGM* budget line is **increased \$4,000** to reflect a projected increase in speaker costs.

A1(e). In 2006/2007, the Board of Director Honouraria Review Committee recommended that Board of Director honouraria be reviewed annually, with increases to be based on Vancouver's CPI.

In 2011/2012, The Review Committee recommended that cost-of-living increases, based on the most recent five-year rolling average of Vancouver's CPI, be applied annually to Board honouraria to ensure that:

- budget issues do not arise in future years resulting from a need to implement large increases required to bring honouraria amounts in line with market levels; and
- trustees with an interest in serving on the Board of Directors will not be excluded from doing so for financial reasons.

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Based on the Vancouver Consumer Price Index (CPI) average of 1.22 per cent for 2011 through 2015, this budget line is **increased \$1,000** for 2017/2018.

Recommended Board of Director Honouraria increases are:

President:	\$ 16,391 to \$ 16,591/annum
Vice-President:	\$ 8,195 to \$ 8,294/annum
Director:	\$ 5,854 to \$ 5,926/annum

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CORE BUDGET EXPENDITURES

(All amounts are in thousands of dollars)

A2 - TRUSTEE AND BOARD SERVICES					
No.	Item	Budget 2015/16	Budget 2016/17	Budget 2017/18	Dollar Change
A2(a)	Academy*	126	--	172	+172
A2(b)	CSBA Congress*	--	--	270	+270
A2(c)	In-District/Pro-D Services*	45	45	25	- 20
A2(d)	Board Chairs' Meeting*	--	--	20	+ 20
A2(e)	Communications/Publications	30	30	30	--
A2(f)	Legal Counsel	65	65	65	--
	Total	266	140	582	+442

- A2(a). The Trustee Academy was not hosted in 2016 to enable trustees to attend the 2016 Learning Forward Conference, which was held in Vancouver. BCSTA will be hosting a Trustee Academy in 2017/2018.
- A2(b). BCSTA is hosting the CSBA 2017 Congress and National Trustee Gathering on Aboriginal Education and is therefore responsible for the costs associated with these events.
- A2(c). In 2015/2016 and 2016/2017, costs for the Board Chairs' Meeting were included in the *In-District/Pro-D Services* budget line. As the Board Chairs' Meeting will be an annual event, costs for the meeting are now shown under *A2(d) Board Chairs' Meeting*.
- A2(d). As shown under A2(c) above, in 2015/2016, BCSTA hosted a Board Chairs' meeting and based on member feedback this has become an annual event. Costs associated with hosting this event have been moved from the *In-District/Pro-D Services* budget line.

TOTAL CORE SERVICES (A1 – A2)	806	684	1131	+447
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OFFICE EXPENDITURES

(All amounts are in thousands of dollars)

PROGRAM B: OFFICE SUPPORT

B - OFFICE OPERATIONS					
No.	Item	Budget 2015/16	Budget 2016/17	Budget 2017/18	Dollar Change
B1	Building*	116	116	126	+ 10
B2	Equipment Maintenance	70	70	70	--
B3	Office Administration	25	20	20	--
B4	Financial*	49	49	51	+ 2
B5	Depreciation*	19	21	18	- 3
	Total	279	276	285	+ 9

- B1. BCSTA's lease costs increased to market rates for its last five-year lease term, which expires on August 31, 2019. Costs increased a total of \$4,000 for the first three years of the lease term and by an additional \$12,000 for the final two years of the term. As a result, BCSTA's lease costs will **increase \$10,000** in 2017/2018.

Given the expiry of BCSTA's lease on August 31, 2019, the Finance Committee has been tasked with examining lease location options for the Association.

- B4. This budget line has been **increased \$2,000** to reflect an inflationary increase in audit fees as well as an expansion in the scope of audit work performed.
- B5. As the replacement of four workstations, originally scheduled for 2017/2018, has been deferred, and as BCSTA's mailing machine will not be replaced, this budget line is **decreased \$3,000** in 2017/2018.

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STAFF SALARIES

(All amounts are in thousands of dollars)

S – STAFF SALARIES					
No.	Item	Budget 2015/16	Budget 2016/17	Budget 2017/18	Dollar Change
S1	Salaries/Benefits*	1183	1229	1263	+ 34
	Total	1183	1229	1263	+ 34
TOTAL POSITIONS (FTEs)		10.8	11	11	

S1. The *Salaries/Benefits* budget line is **increased \$34,000** in 2017/2018 to address a number of factors:

- consistent with historical practice, BCSTA’s staff salary grid has been increased in accordance with teacher-negotiated salary increases. Increases that will affect this budget line in 2017/2018 are:
 - 0.5% effective July 1, 2017
 - 1.00% effective May 1, 2018
 - Increase equivalent to the Economic Stability Dividend applied to the teacher salary grid, should there be one, effective May 1, 2018
 - As shown on page one, 2017/2018, member fees are increased by 1.22 percent, or approximately \$22,000, and will be used to increase BCSTA’s contract support capacity.
- 2015/2016 and 2016/2017 staffing changes, which include:
 - the replacement of BCSTA’s Executive Assistant with an Administrative Assistant
 - replacement of a full-time program assistant supporting both Education and Legal Services, with two part time program assistants, one supporting each of these two departments..
 - replacement of the Manager, Communications with a Writer and Website Specialist
 - replacement of the Program Assistant, Communications with a Media and Graphics Specialist
- changes in benefit costs
- movement on the staff salary grid

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TOTAL CORE EXPENDITURES (PROGRAMS A, B, and S)	2268	2189	2679	+490
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GRANT ADMINISTRATION AND ENTREPRENEURIAL ACTIVITY

(All amounts are in thousands of dollars)

Item	Budget 2015/16	Budget 2016/17	Budget 2017/18	Dollar Change
<u>Revenue</u>				
Books	--	--	--	
Government Grants	--	--	--	--
Contracts	11	12	12	--
<hr/>				
Total	11	12	12	--
 <u>Expenditures</u>				
Books	--	--	--	--
Government Grants	--	--	--	--
Contracts	--	--	--	--
<hr/>				
Total	--	--	--	--
 <hr/>				
Net Contribution	11	12	12	--
<hr/> <hr/>				