



DATE: August 24, 2022

TO: Board of Trustees

FROM: Shawna Warren, Superintendent

ORIGINATOR: Superintendent's Office
Liliana LeVesconte, Associate Superintendent, Corporate Services

GOVERNANCE POLICY: [Policy 405 – Budget Development and Transparency](#)
[Policy 700 – Superintendent of Schools](#)

ADDITIONAL REFERENCE: *Education Act: Section 139(1)(2),
Freedom of Information and Protection of Privacy Act*

SUBJECT: 2022-2023 Superintendent Discretionary Fund

PURPOSE:

For information.

BACKGROUND:

As part of the budget process, a certain amount of dollars are allocated annually in a budget section titled "Superintendent Discretionary". For the 2022-2023 school year, the total budgeted dollar amount allocated in the Superintendent's Discretionary Fund is \$800,000.

The Superintendent's Discretionary Fund is a dollar amount set aside to support schools with additional staffing requirements that arise after the budget has been approved. To date, for the 2022-2023 school year, the following additional staff have been added to schools using Superintendent Discretionary Fund dollars:

- Lilian Schick School - Additional Teacher and Library Technician FTE to support the implementation of a land-based learning program.
- Sturgeon Composite High School – Additional Office Staff FTE to support increased student enrolment.
- École Morinville Public – Additional Teacher FTE to remove a split class.
- Guthrie School – Additional Teacher FTE to remove a split class.
- Four Winds Public School – Additional Teacher FTE to support French Immersion program planning, academies, and at-risk student support.
- Gibbons School – Additional Teacher FTE to accommodate a teacher leave of absence to not disrupt learning.



2022 - 2023 Superintendent Discretionary				
	\$800,000.00			
Budget Item Description	# FTE	Avg Salary & Ben	Cost	Totals
Direct staffing to schools (K- 12)				
<u>Teacher FTE</u>				
Gibbons	0.60		\$ 62,280.00	24-May-22
ÉMPPS	1.00		\$ 103,800.00	31-May-22
LS	0.45		\$ 46,710.00	27-Jun-22
FWPS	0.20		\$ 20,760.00	01-Jul-22
Guthrie	1.00		\$ 103,800.00	10-May-22
Total	3.25	\$103,800.00		\$337,350.00
Direct staffing to schools (K- 12)				
<u>CUPE</u>				
SCHS Office Clerk	1	\$49,200.00	\$49,200.00	25-May-22
LS Library Tech	0.4	\$35,700.00	\$14,280.00	27-Jun-22
Total				\$63,480.00
Total Costs				\$400,830.00
Total budget remaining				\$399,170.00

Administration is prepared to respond to questions at the August 24, 2022, Public Board meeting.

ATTACHMENT(S):

1. Not applicable.