



DATE: September 28, 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. At the August 24, 2022 Public Board Meeting, the May 2022 to July 2022 Superintendent Discretionary spending was reported which included an additional 3.25 teacher FTE and 1.4 CUPE FTE totalling \$400,830.00.

August 31, 2022 – September 21, 2022, the following additional staffing FTE has been added to schools using Superintendent Discretionary Fund dollars:

- Redwater School – Additional Teacher FTE to support increased enrolment and support effective High School programming.
- Gibbons School – Additional Teacher FTE to support increased enrolment in elementary classes.



2022 - 2023 Superintendent Discretionary		2022-2023			
		\$ 800,000			
Budget Item Description	# FTE	Avg Salary & Ben	Cost	Date	Totals
Direct staffing to schools (K- 12)					
<u>Teachers</u>					
Gibbons School September 2022	0.12		\$ 12,456	September 16, 2022	
Redwater School September 2022	0.63		\$ 65,394	September 1, 2022	
Gibbons September 2022	0.7		\$ 72,660	September 1, 2022	
Gibbons	0.6		\$ 62,280	May 24, 2022	
ÉMPS	1.0		\$ 103,800	May 31, 2022	
LS	0.5		\$ 46,710	June 27, 2022	
FWPS	0.2		\$ 20,760	July 1, 2022	
Guthrie	1.0		\$ 103,800	May 10, 2022	
Total	4.70	\$103,800.00			\$487,860.00
Direct staffing to schools (K- 12)					
<u>CUPE</u>					
SCHS Office Clerk	1	\$49,200.00	\$49,200.00	May 25, 2022	
LS Library Tech	0.4	\$35,700.00	\$14,280.00	June 27, 2022	
Total	1.40				\$63,480.00
Total					\$0.00
Total Costs					\$551,340.00
Total budget remaining					\$248,660.00

Administration is prepared to respond to questions at the September 28, 2022, Public Board meeting.

ATTACHMENT(S):

1. Not applicable.