



**DATE:** December 21, 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*  
Assurance Domains – [Learning Supports & Governance](#)

**SUBJECT:** 2022-2023 Superintendent Discretionary Fund

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**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, May 2022 to July 2022 Superintendent Discretionary spending was reported which included an additional 3.25 teacher FTE and 1.4 CUPE FTE totaling \$400,830.00.

At the September 28, 2022, Public Board Meeting, the August 31, 2022 – September 21, 2022, Superintendent Discretionary spending was reported which included an additional 1.45 teacher FTE totaling \$150,510.00.

At the October 26, 2022, Public Board Meeting, the September 22 – October 21, 2022, Superintendent Discretionary spending was reported which included an additional 0.8 teacher FTE totaling \$83,040.00.

At the November 23, 2022, Public Board Meeting, the October 22 – November 16, 2022, Superintendent Discretionary spending was reported which included a corrected FTE retroactive to the beginning of the school year, additional CUPE FTE and additional GEC FTE totaling \$74,764.80.

On November 7, 2022, the Division received \$129,420.00 in Supplemental Enrolment Growth Funding for the 2022-2023 school year.



**UPDATE:**

November 17, 2022 – December 14, 2022, the following additional staffing FTE and resources have been added to schools using Superintendent Discretionary Fund dollars:

- Four Winds Public School increase teacher FTE from 0.575 to 1.0 to support complex needs in Elementary Strategies Programming.
- Musical Instrument purchase for Legal Public School (Ukeleles, Bongos, mallets, Glockenspiel, boomwhackers, xylophones).

2022 - 2023 Superintendent Discretionary	2022-2023				
	\$ 800,000				
Budget Item Description	# FTE	Avg Salary & Ben	Cost	Date	Totals
<b>Direct staffing to schools (K- 12)</b>					
<i>Teachers</i>					
Four Winds	0.425		\$ 29,337	Tuesday, November 22, 2022	
Guthrie	0.1		\$ 10,380	Retroactive to August 26, 2022	
Redwater	0.8		\$ 83,040	Monday, Oct 4, 2022	
Gibbons	0.12		\$ 12,456	Friday, September 16, 2022	
Redwater	0.63		\$ 65,394	Thursday, September 1, 2022	
Gibbons	0.7		\$ 72,660	Thursday, September 1, 2022	
Gibbons	0.6		\$ 62,280	Tuesday, May 24, 2022	
ÉMPS	1.0		\$ 103,800	Tuesday, May 31, 2022	
LS	0.5		\$ 46,710	Monday, June 27, 2022	
FWPS	0.2		\$ 20,760	Friday, July 1, 2022	
Guthrie	1.0		\$ 103,800	Tuesday, May 10, 2022	
<b>Total</b>	<b>5.60</b>	\$103,800.00			<b>\$610,617.00</b>
<b>Direct staffing to schools (K- 12)</b>					
<i>CUPE</i>					
EA OLEP	0.184	\$48,700.00	\$8,960.80	Friday, October 14, 2022	
SCHS Office Clerk	1	\$49,200.00	\$49,200.00	Wednesday, May 25, 2022	
LS Library Tech	0.4	\$35,700.00	\$14,280.00	Monday, June 27, 2022	
<b>Total</b>	<b>1.58</b>				<b>\$72,440.80</b>
<b>Other</b>					
Human Resources Advisor	\$0.80		\$55,424.00	Friday, October 14, 2022	
Musical Instruments for Legal Public School			\$6,070.60	Thursday, December 8, 2022	
<b>Total</b>					<b>\$61,494.60</b>
<b>Total Costs</b>					<b>\$744,552.40</b>
Alberta Ed. Supplemental Enrolment Growth Funding				Tuesday, November 8, 2022	<b>\$129,420.00</b>
<b>Total budget remaining</b>					<b>\$184,867.60</b>

Administration is prepared to respond to questions at the December 21, 2022, Public Board meeting.

**ATTACHMENT(S):**

Not applicable.