



**DATE:** March 22, 2023

**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 totalling \$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 additional 1.45 teacher FTE totalling \$150,510.00.

At the October 26, 2022, Public Board Meeting, the September 22 – October 21, 2022, Superintendent Discretionary spending was reported which included additional 0.8 teacher FTE totalling \$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 totalling \$74,764.80.

On November 7, 2022, the Division received \$129,420.00 in Supplemental Enrolment Growth Funding for the 2022-2023 school year, which was added to the Superintendent Discretionary Budget.

At the December 21, 2022, Public Board Meeting, the November 17 – December 14, 2022, Superintendent Discretionary spending was reported which included additional 0.42 Teacher FTE and resources totalling \$35,407.60.



At the January 25, 2023, Public Board Meeting, the December 15, 2022 – January 19, 2023, Superintendent Discretionary spending was reported which included an additional 1.3 teacher FTE totalling \$135,355.00.

At the February 22, 2023, Public Board Meeting, the January 20, 2023 – February 15, 2023 Superintendent Discretionary spending was reported which included additional 0.33 teacher FTE totalling \$33,735.00.

On February 14, 2023, the Division received a second payment of \$8,280 in Supplemental Enrolment Growth Funding for the 2022-2023 school year, which was added to the Superintendent Discretionary Budget.

**UPDATE:**

February 15, 2023 – March 13, 2023, the following additional staffing FTE and resources have been added to schools using Superintendent Discretionary Fund dollars:

- Salary cost adjustment on all impacted salaries due to ATA settlement
- Ochre Park teacher FTE for additional academic support
- Namao additional teacher FTE to support the Learning Coach and Mental Health and Wellness Coach role.

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>					
Ochre Park	0.06		\$ 6,337	Wednesday, February 8, 2023	
Namao	0.05		\$ 5,281	Wednesday, February 8, 2023	
EMPS	0.08		\$ 7,921	Sunday, February 6, 2022	
Guthrie	0.25		\$ 26,404	Friday, January 27, 2023	
Landing Trail	0.50		\$ 52,808	Thursday, January 19, 2023	
EMPS	0.50		\$ 52,808	Monday, January 16, 2023	
Gibbons	0.30		\$ 32,107	Tuesday, January 3, 2023	
Four Winds	0.425		\$ 29,337	Tuesday, November 22, 2022	
Guthrie	0.1		\$ 10,562	Retroactive to August 26, 2022	
Redwater	0.8		\$ 84,493	Monday, Oct 4, 2022	
Gibbons	0.12		\$ 12,674	Friday, September 16, 2022	
Redwater	0.63		\$ 66,538	Thursday, September 1, 2022	
Gibbons	0.7		\$ 73,932	Thursday, September 1, 2022	
Gibbons	0.6		\$ 63,370	Tuesday, May 24, 2022	
EMPS	1.0		\$ 105,617	Tuesday, May 31, 2022	
LS	0.5		\$ 47,527	Monday, June 27, 2022	
FWPS	0.2		\$ 21,123	Friday, July 1, 2022	
Guthrie	1.0		\$ 105,617	Tuesday, May 10, 2022	
<b>Total</b>	<b>7.76</b>	<b>\$105,616.50</b>			<b>\$804,456.49</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>\$938,391.89</b>
Alberta Ed. Supplemental Enrolment Growth Funding				Tuesday, February 14, 2023	<b>\$8,280.00</b>
Alberta Ed. Supplemental Enrolment Growth Funding				Tuesday, November 8, 2022	<b>\$129,420.00</b>
<b>Total budget remaining</b>					<b>-\$691.89</b>

Administration is prepared to respond to questions at the March 22, 2023, Public Board meeting.

**ATTACHMENT(S):**

Not applicable.