

93% OF REVENUE IS PROVIDED BY THE MINISTRY

(\$ millions)

PROVINCIAL & OTHER GRANTS **\$125.10 (93%)**

Tuition **\$7.88 (6%)**

BUDGET CHANGES

PROPOSED BUDGET CHANGES 2016/17

Education Administration and Human Resources	31,500
Business Operations and Governance	0
Facilities and Maintenance	4,800
Learning Services	(32,169)
Clerical Model Change	(23,018)
Teacher Allocations to Schools	(310,000)
International Education	0
General Supplies Reduction	3,263
Total Ongoing Proposals	(325,624)

USE OF EDUCATION PLAN SUPPLEMENT

Mandated Curriculum Implementation	(280,561)
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ADMINISTRATIVE SAVINGS 2015/16 & 2016/17

Move to Bring Your Own Device for students	147,251
General supplies reduction	189,174
2015/16 Transportation changes	70,000
2016/17 Transportation changes - discontinuation of regular student transportation	645,000
Energy Management Plan - utilities savings	300,000
Total Board approved administrative savings	1,351,425

Use of Contingency Reserve to Fund One-Time Expenditures	2,846,310
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On April 13, 2016 the Board received for information the *Proposed Preliminary Budget 2016/17*. Public and partner group feedback received during the public consultation process was considered in the development of the proposed budget changes included in the *Preliminary Budget 2016/17*.

On **April 27, 2016** the Board will make its final deliberations and adopt the *Preliminary Budget 2016/17*.



Download the budget document at <http://www.sd42.ca/budget-process>

FINANCIAL CONTEXT:

