

DOC # '4
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CONFIDENTIAL

Costing of BCTF Scenario Amended - Annual Cost

Move to provincial averages, all grids to be 8 steps or shorter, 74% Cat 5+, remove Cat 2. Cat 3 remains. All salaries above provincial averages to remain in effect. Minimum increase to max of \$250, equitable movement to new grid - minimum 1% increase per FTE.

Total Cost of Standardization Scenario Year 4:

\$ 93,528,048

	Salary Cost Year One	Salary Cost Year Two	Salary Cost Year Three	Salary Cost Year Four	\$250 Cost	13.4% Wage Impacted Benefits	# of FTEs
Kootenay							
05 Southeast Kootenay	\$ 316,169	\$ 363,208	\$ 363,208	\$ 363,208	\$ 25,027	\$ 45,720	302.68
06 Rocky Mountain	\$ 351,047	\$ 416,582	\$ 416,582	\$ 416,582	\$ -	\$ 47,040	189.10
08 Kootenay Lake	\$ 305,305	\$ 417,369	\$ 417,369	\$ 417,369	\$ -	\$ 47,599	303.99
10 Arrow Lakes	\$ 24,618	\$ 46,474	\$ 46,474	\$ 46,474	\$ 49,911	\$ 47,599	303.99
19 Revelstoke	\$ 118,671	\$ 153,881	\$ 163,377	\$ 163,377	\$ 7,183	\$ 4,261	39.71
20 Kootenay Columbia	\$ 171,150	\$ 262,964	\$ 292,604	\$ 292,604	\$ 2,667	\$ 16,259	74.18
51 Boundary	\$ 49,248	\$ 101,905	\$ 105,603	\$ 105,603	\$ 44,180	\$ 28,854	246.803
					\$ 12,033	\$ 8,212	94.09
Central							
27 Cariboo-Chilcotin	\$ 437,693	\$ 708,625	\$ 780,300	\$ 780,300	\$ -	\$ 58,651	350.22
28 Quesnel	\$ 257,940	\$ 354,567	\$ 354,567	\$ 354,567	\$ -	\$ 35,260	229.06
46 Sunshine Coast	\$ 227,582	\$ 328,433	\$ 341,146	\$ 341,146	\$ 5,191	\$ 30,580	211.25
47 Powell River	\$ 226,845	\$ 322,033	\$ 352,034	\$ 352,034	\$ 625	\$ 30,585	131.025
57 Prince George	\$ 627,545	\$ 1,034,064	\$ 1,034,064	\$ 1,034,064	\$ 1,400	\$ 87,074	846.14
58 Nicola-Similkameen	\$ 237,806	\$ 303,373	\$ 303,373	\$ 303,373	\$ 22,260	\$ 31,866	160.37
73 Kamloops/Thompson	\$ 1,363,884	\$ 1,364,812	\$ 1,364,812	\$ 1,364,812	\$ -	\$ 183,588	803.05
74 Gold Trail	\$ 209,305	\$ 268,438	\$ 268,438	\$ 268,438	\$ 6,179	\$ 28,047	119.46
					\$ -	\$ -	
Metro							
35 Langley	\$ 1,346,368	\$ 2,144,942	\$ 2,567,406	\$ 2,567,406	\$ 1,542	\$ 180,620	995.95
36 Surrey	\$ 4,982,556	\$ 9,356,817	\$ 10,992,219	\$ 10,992,219	\$ 158,669	\$ 688,924	3461.451
37 Delta	\$ 1,142,530	\$ 2,133,087	\$ 2,685,178	\$ 2,861,393	\$ 36,067	\$ 157,932	903.04
38 Richmond	\$ 1,286,855	\$ 2,626,805	\$ 3,375,520	\$ 3,375,520	\$ 59,219	\$ 180,374	1205.8856
39 Vancouver	\$ 2,928,927	\$ 4,861,072	\$ 5,050,620	\$ 5,050,620	\$ 173,086	\$ 415,670	3,137.97
40 New Westminster	\$ 377,617	\$ 982,522	\$ 1,301,659	\$ 1,374,152	\$ 35,847	\$ 55,404	369.5005

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41 Burnaby	\$	1,869,700	\$	3,884,858	\$	4,743,608	\$	4,743,608	\$	91,429	\$	262,791	1372.49
42 Maple Ridge-Pitt Meadows	\$	1,107,891	\$	2,048,089	\$	2,634,853	\$	2,711,329	\$	5,590	\$	149,206	834.542
43 Coquitlam	\$	2,611,934	\$	4,878,416	\$	6,048,126	\$	6,048,126	\$	48,397	\$	356,484	1722.96
44 North Vancouver	\$	875,360	\$	2,022,926	\$	2,640,263	\$	2,719,072	\$	118,193	\$	133,136	893.5526
45 West Vancouver	\$	618,065	\$	1,059,447	\$	1,208,765	\$	1,208,765	\$	-	\$	82,821	351.175
48 Howe Sound	\$	172,870	\$	237,358	\$	237,358	\$	237,358	\$	9,007	\$	24,372	222.4099
93 CSF	\$	255,001	\$	478,413	\$	559,478	\$	559,478	\$	10,988	\$	35,643	234.1334
Valley													
33 Chilliwack	\$	1,343,313	\$	2,089,334	\$	2,556,931	\$	2,668,431	\$	-	\$	180,004	631.6848
34 Abbotsford	\$	1,121,317	\$	2,313,053	\$	2,826,115	\$	2,929,497	\$	-	\$	150,257	1018.406
75 Mission	\$	366,033	\$	624,953	\$	786,843	\$	817,935	\$	9,087	\$	50,266	364.418
78 Fraser Cascade	\$	150,723	\$	243,491	\$	262,945	\$	262,945	\$	8,831	\$	21,380	129.772
Okanagan													
22 Vernon	\$	1,074,851	\$	1,419,991	\$	1,487,870	\$	1,487,870	\$	-	\$	144,030	474.1472
23 Central Okanagan	\$	2,692,781	\$	3,616,830	\$	4,157,473	\$	4,157,473	\$	-	\$	360,833	1126.29
53 Okanagan-Similkameen	\$	299,875	\$	399,470	\$	469,121	\$	469,121	\$	-	\$	40,183	152.984
67 Okanagan Skaha	\$	563,375	\$	829,180	\$	972,775	\$	972,775	\$	-	\$	75,492	364.653
83 North Okanagan-Shuswap	\$	564,918	\$	888,113	\$	1,054,533	\$	1,054,533	\$	7,319	\$	76,680	393.346
Vancouver Island													
61 Greater Victoria	\$	1,449,661	\$	2,449,974	\$	2,987,047	\$	2,987,047	\$	65,934	\$	203,090	1018.67
62 Sooke	\$	817,964	\$	1,073,565	\$	1,095,063	\$	1,095,063	\$	-	\$	109,607	443.91
63 Saanich	\$	518,972	\$	968,732	\$	1,237,037	\$	1,294,997	\$	-	\$	69,542	435.42
64 Gulf Islands	\$	112,911	\$	189,027	\$	215,943	\$	215,943	\$	1,087	\$	15,276	87.15
68 Nanaimo-Ladysmith	\$	1,033,831	\$	1,509,788	\$	1,722,048	\$	1,722,048	\$	46,695	\$	144,791	796.61
69 Qualicum	\$	512,691	\$	648,871	\$	705,655	\$	705,655	\$	1,080	\$	68,845	260.68
70 Alberni	\$	365,679	\$	478,105	\$	506,054	\$	506,054	\$	9,711	\$	50,302	248.12
71 Comox Valley	\$	1,156,154	\$	1,570,101	\$	1,787,550	\$	1,787,550	\$	-	\$	154,925	481.01
72 Campbell River	\$	500,214	\$	582,324	\$	582,324	\$	582,324	\$	-	\$	67,029	335.61

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79 Cowichan Valley	\$	852,801	\$	1,215,379	\$	1,285,441	\$	1,285,441	\$	-	\$	114,275	499.11
84 Vancouver Island West	\$	46,614	\$	65,167	\$	68,362	\$	68,362	\$	500	\$	6,313	35.10
85 Vancouver Island North	\$	92,881	\$	152,643	\$	161,504	\$	161,504	\$	14,696	\$	14,415	96.8
North													
49 Central Coast	\$	28,112	\$	40,208	\$	40,208	\$	40,208	\$	2,406	\$	4,089	26.25
50 Haida Gwaii	\$	74,818	\$	107,518	\$	110,615	\$	110,615	\$	5,073	\$	10,705	51.56
52 Prince Rupert	\$	197,059	\$	274,710	\$	286,888	\$	286,888	\$	25,932	\$	29,881	171.50
54 Bulkley Valley	\$	97,001	\$	180,388	\$	220,151	\$	220,151	\$	22,557	\$	16,021	143.52
59 Peace River South	\$	445,804	\$	514,336	\$	514,336	\$	514,336	\$	34,869	\$	64,410	245.86
60 Peace River North	\$	351,569	\$	441,768	\$	441,768	\$	441,768	\$	34,955	\$	51,794	318.45
81 Fort Nelson	\$	92,410	\$	136,379	\$	136,379	\$	136,379	\$	4,466	\$	12,981	61.28
82 Coast Mountain	\$	340,812	\$	486,035	\$	486,035	\$	486,035	\$	55,284	\$	53,077	339.74
87 Stikine	\$	23,970	\$	43,008	\$	49,735	\$	49,735	\$	1,750	\$	3,446	22.00
91 Nechako Lakes	\$	345,355	\$	506,579	\$	506,579	\$	506,579	\$	35,559	\$	51,042	273.60
92 Nisga'a	\$	72,376	\$	82,557	\$	82,557	\$	82,557	\$	2,938	\$	10,092	40.00

Total Increased Costs:

13.4% Wage	\$	5,655,782	\$	9,286,610	\$	10,780,687	\$	10,875,549	\$	176,266
Sensitive Benefits										

Total Cost:	\$	49,354,792	\$	80,081,354	\$	92,725,258	\$	93,528,048
(includes salary, 13.4% & \$250 Cost)		(YR 1)						(YR 4)

Note: Estimated costs are based on 2005-06 FTE data from the Ministry of Education Form 2003