

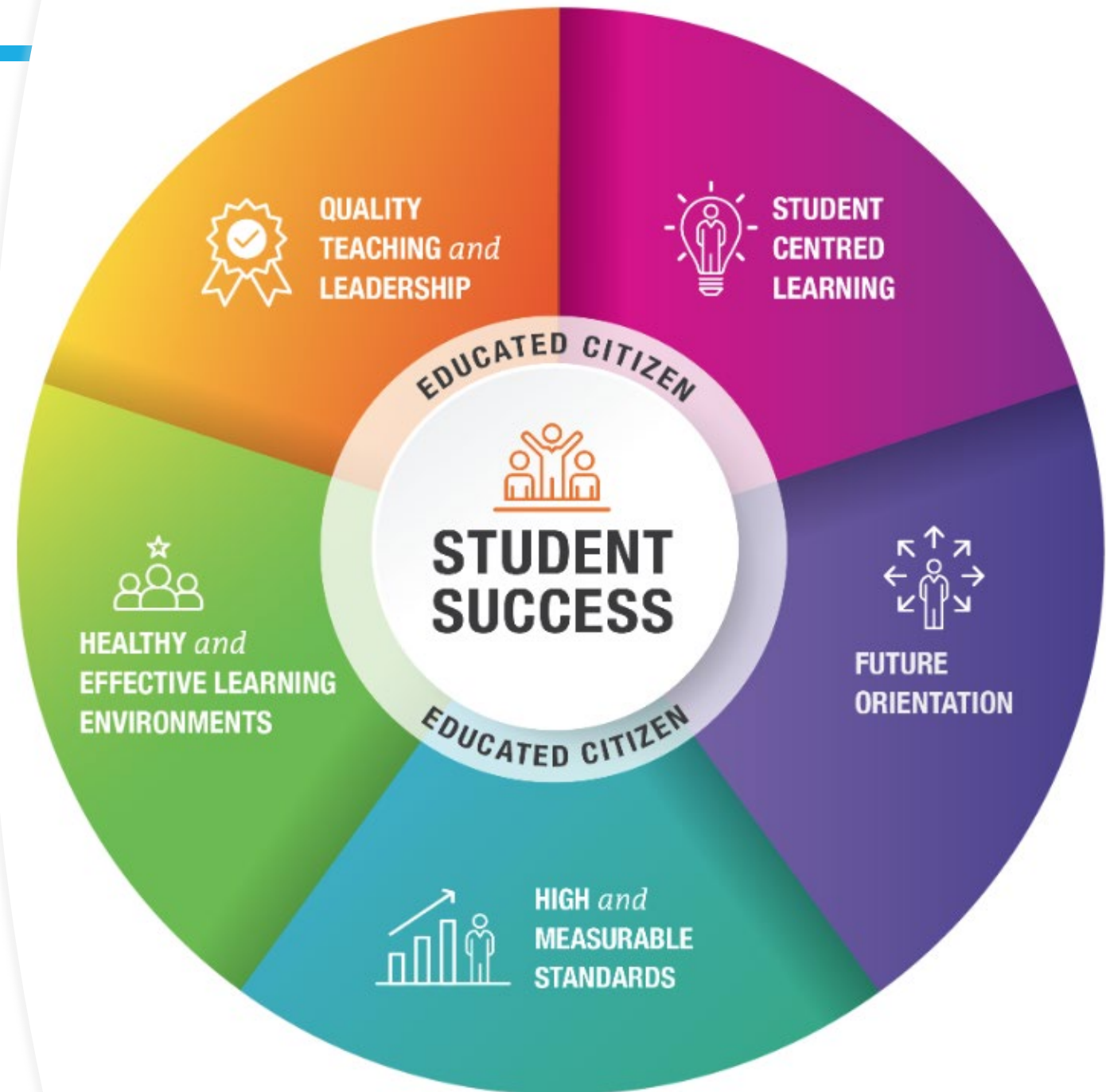
2024-2025 BUDGET – DRAFT 3

APRIL 9, 2024 DISTRICT PARENT ADVISORY COUNCIL

WHAT GUIDES OUR WORK?

Provincially:

The Ministry of Education
and Child Care's Educated
Citizen



WHAT GUIDES OUR WORK?

Locally:

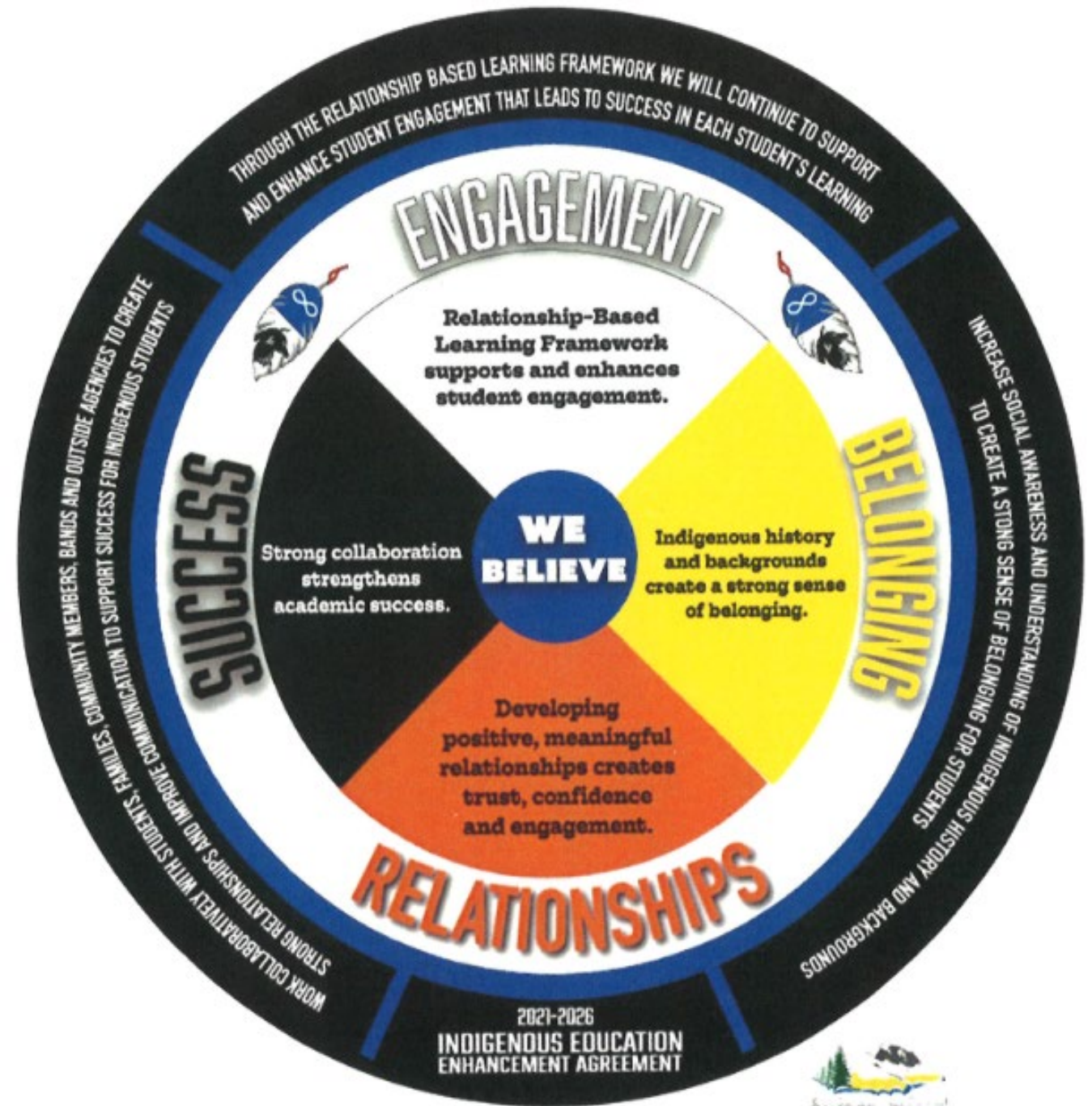
School District No. 59 Peace
River South's
2020-2024 Strategic Plan



WHAT GUIDES OUR WORK?

Locally:

School District No. 59 Peace
River South's
Enhancement Agreement





**AT THE CENTRE
OF EVERY
DECISION ARE
STUDENTS.**



PROCESS

BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 59 (PEACE RIVER SOUTH)					
2024-2025 BUDGET PROCESS					
December 20, 2023 (BOARD APPROVED 2023 12 20)					
Preamble:					
The Board and District Staff are interested in increased engagement in the budget process.					
District Staff see recruitment at an earlier stage in the year as crucial to securing competitive staffing along side neighbouring districts					
Board approval of the budget(bylaw readings) should occur over more than one meeting in order to provide time to understand and seek further information and feedback from Rights Holders, Stakeholders and Constituents.					
Description	Meeting Description/Tasks	Attendees	Date	Time	Location
Regular Open Board Meeting	Process Approval	Board	December 20, 2023	1:00 PM	Dawson Creek
News Release	Board Approves 2024-2025 Budget Process		January 8, 2024		
Invitation	Invitation to Rights Holders, Stakeholders and Public to Strategic Plan and Budget conversation		January 8, 2024		
	Kindergarten Registration Opens <i>Pending Bill 40 Consultation</i>		January 8, 2024		
Regular Open Board Meeting	Draft 1 - Status Quo	Board	January 24, 2024	1:00 PM	Dawson Creek
Strategic Plan/Budget Conversation	Engagement Opportunity to discuss learning in SD59/Ideal State	All	January 24, 2024	5:00 PM	Coyote Rock Café
Student Symposium	Engagement Opportunity	Students, SLT, Trustees	February TBD	10 am - 2:30 pm	TBD
	3 Year Enrolment Projections Due to Ministry	Staff	February 15, 2024		
Regular Open Board Meeting	Learning Presentation by Senior Team - Opportunities for Focus	Board	February 21, 2024	1:00 PM	Dawson Creek
Regular Open Board Meeting	Draft 2 / First Bylaw Reading	Board	March 13, 2024	1:00 PM	Dawson Creek
	Ministry Funding Announcement	Staff	March 15, 2024		
Regular Open Board Meeting	Draft 3 / Second Bylaw Reading	Board	April 24, 2024	1:00 PM	Dawson Creek
Budget Presentation /Feedback	Engagement Opportunity to discuss budget and alignment to strategic plan	All	April 24, 2024	5:00 PM	TBD
SPECIAL Open Board Meeting	Draft 4 / Third and FINAL Bylaw Reading/ BUDGET APPROVED	Board	May 8, 2024	5:00 PM	TBD
Regular Open Board Meeting	Process Debrief - What Went Well-What to Improve	Board	May 15, 2024	1:00 PM	Tumbler Ridge



PRINCIPLES

- Effective Resource Allocation
 - Organizational goal alignment
 - Student/learning centered
 - Sustainable
 - Consultative
 - Diverse
 - Legislative and Ministry mandates

STRATEGIC PLAN & BUDGET CONSULTATION



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150	150,000	99,216	95,000
	35,000	101,090	154,200
		101,684	110,000
		101,962	89,000
			50,000
			700

EDUCATED CITIZEN & GRADUATION

Student-Centered
Education

Technology
Integration and
Access

Curriculum
Alignment and
Practical Skills

Support Systems
and Community
Engagement

Pathway Options
and Post-Secondary
Readiness



TRUTH & RECONCILIATION

01

Commitment to
Truth and
Reconciliation

02

Education and
Awareness

03

Cultural
Representation
and Inclusion

04

Community
Engagement
and Partnership

05

Support for
Indigenous
Students

COMMUNITY

Community
Engagement and
Partnerships

Student Support
and Well-being

Diversity and
Inclusion

Communication
and Collaboration

Professional
Development and
Retention

SUSTAINABILITY

Infrastructure and
Resource
Management

Education and
Technology
Integration

Sustainability and
Environmental
Initiatives

Community
Engagement and
Retention

Economic
Development and
Financial Literacy



OPPORTUNITIES FOR FOCUS

PRIORITY 1: EQUITY

Each student has access to rich learning opportunities and supports that connect them to their passions and aspirations.

GOAL 1:

School District No.59 (PRS) will address areas of inequity within the district with a focus on Indigenous Education, Children in Care and Students with Diversabilities.

GOAL 2:

School District No.59 (PRS) schools will build a positive culture that addresses social emotional learning and effective communication within the school community.

GOAL 1



Address areas of inequity with focus on Indigenous Students

Parity
Narratives from a range of grade levels
Focus on high school transitions



Address areas of inequity with focus on Children in Care

Scheduled annual planning with MCFD
Fine tune CIC plan to differentiate care agreements



Address areas of inequity with focus on Students with Diversabilities

Assistive technology access & training
Completion of inclusive education manual
UDL (Universal Design for Learning) training at middle and secondary
Expanding implementation of differentiation at all grade levels

GOAL 2



Positive culture addressing social emotional learning (SEL)

- Adapt CASEL's SEL Framework and Rubric
- Completion of inclusive education manual
- SEL goal in all school growth plans
- Consistent Implementation of SEL and Mental Health Literacy at middle and high school
- Develop capacity in staff through Compassionate Systems Leadership training
- Share resources with Parents/Guardians



Positive culture addressing effective communication

- District social media guide for schools
- School communication plans including school to home
- Support student voice and student led initiatives
- Communicate new strategic plan

PRIORITY 2: FOUNDATIONAL SKILLS AND CORE COMPETENCIES

Strong literacy and numeracy skills connected with growth in thinking, communication and social awareness result in students who are successful in education, career and life.

GOAL 1:

School District No.59 (PRS) will integrate core competencies into all K-12 curricular areas as a foundation for learning.

GOAL 2:

School District No. 59 (PRS) will build the skills and efficacy of all learners in balanced numeracy and literacy.

GOAL 1

- Integrate Core Competencies into all K-12 curricular areas
 - Locally developed unit plans interwoven with Core Competencies
 - Grow in-service opportunities

GOAL 2



Build the skills and efficacy of all learners in balanced numeracy

- Increase Professional Learning at the Grade 4-7 Level
- Implement a Professional Learning Community for the Grade 4-7 Level
- Develop and implement a Scope and Sequence for Grades 4-7
- Focus on closing gaps and increasing achievement scores in intermediate and high school students



Build the skills and efficacy of all learners in balanced literacy

- Address gaps in foundational literacy skills in primary through workshops for new teachers
- Closing gaps in intermediate and high school literacy through specific interventions

PRIORITY 3: SUSTAINABLE USE OF OUR RESOURCES

Responsible stewardship of financial resources and infrastructure enhance the success of each student.

GOAL 1:

School District No. 59 (PRS) will effectively manage district facilities and anticipate future infrastructure needs in support of education.

GOAL 2:

School District No. 59 (PRS) will ensure equitable and effective use of resources within all educational programs and initiatives.

GOAL 3:

School District No. 59 (PRS) will provide equitable access to technology at schools and educate students and staff to be responsible, problem solving, digital citizens.

GOAL 1

- Manage district facilities and anticipate future infrastructure needs in support of education
 - Proactive extension of building life cycle while providing engaging learning environments
 - Long Range Facilities Plan refresh, including catchment review
 - Advocacy for renewal funding

- Ensure equitable and effective use of resources within all education programs and initiatives
 - Risk management process
 - Multi-year financial and program review

GOAL 2

GOAL 3

- Equitable access to technology at schools and education students and staff to be responsible, problem solving, digital citizens
 - Technology Planning Working Group
 - IT Organizational and Critical Infrastructure Optimization Review
 - Address replacement of copper voice services through fiber or wireless by 2026

BUDGET



Funds

Enrolment

Revenue

Expenses

Surplus

FUNDS



Operating

Unrestricted and at the Board's discretion

Day to day operations of the school district



Special Purpose

Restricted to the purpose for which the funding was given or the revenue was received



Capital

Restricted

Medium to large infrastructure projects: vehicles, buildings, furniture & equipment, computer hardware and software

Purchases of equipment greater than \$5,000

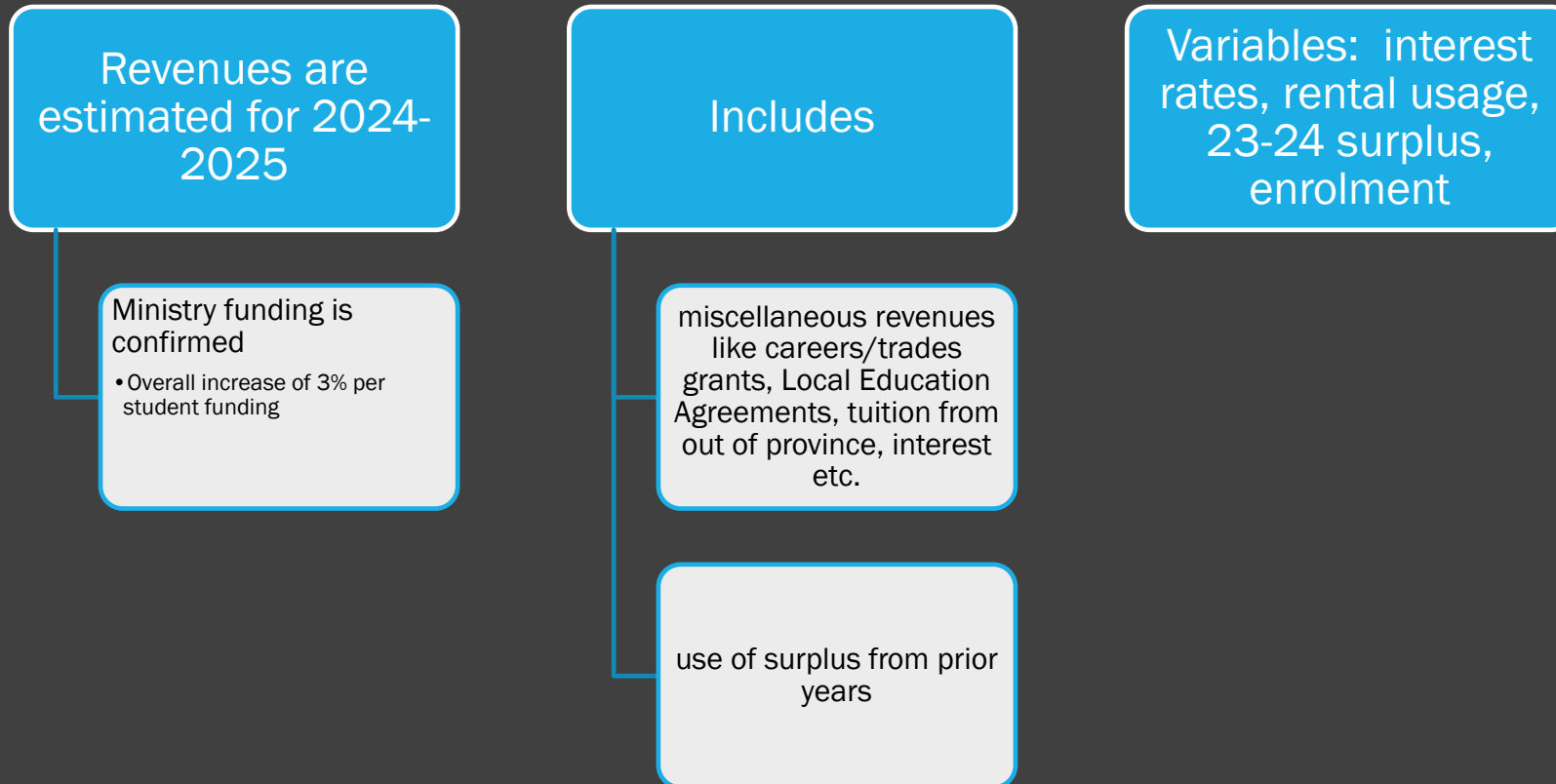
ENROLMENT

- Most of the funding is enrolment based
- 42 student increase

75% allocated through the Basic Allocation	Basic Allocation Common per student amount for every FTE student enrolled by school type.	
	Standard School	\$8,915 per school age FTE
	Alternate School	\$8,915 per school age FTE
	Continuing Education	\$8,915 per school age FTE
	Online Learning	\$7,200 per school age FTE
18% allocated to recognize unique student enrolment	Unique Student Additional per student funding to address uniqueness of district enrolment and support additional programming. Includes Equity of Opportunity Supplement for children and youth in care and students with mental health challenges.	
	Level 1 Inclusive Education	\$50,730 per student
	Level 2 Inclusive Education	\$24,070 per student
	Level 3 Inclusive Education	\$12,160 per student
	English/French Language Learning	\$1,795 per student
	Indigenous Education	\$1,770 per student
	Adult Education	\$5,690 per FTE
7% allocated to recognize unique district factors	Unique District Additional funding to address uniqueness of district factors.	
	Small Community	For small schools located a distance away from the next nearest school
	Low Enrolment	For districts with low total enrolment
	Rural Factor	Located some distance from Vancouver and the nearest large regional population centre
	Climate Factor	Operate schools in colder/warmer climates; additional heating or cooling requirements
	Sparseness Factor	Operate schools that are spread over a wide geographic area
	Student Location Factor	Based on population density of school communities
	Supplemental Student Location Factor	Level 1 and 2 inclusive education enrolment
	Salary Differential	Funding to districts that have higher average educator salaries
0.1% allocated to buffer the effects of declining enrolment	Funding Protection / Enrolment Decline	
	Funding Protection	Funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
	Enrolment Decline	Funding to districts experiencing enrolment decline of at least 1% when compared to the previous year
CSF Supplement District receives a 15% funding premium on allocated funding.		

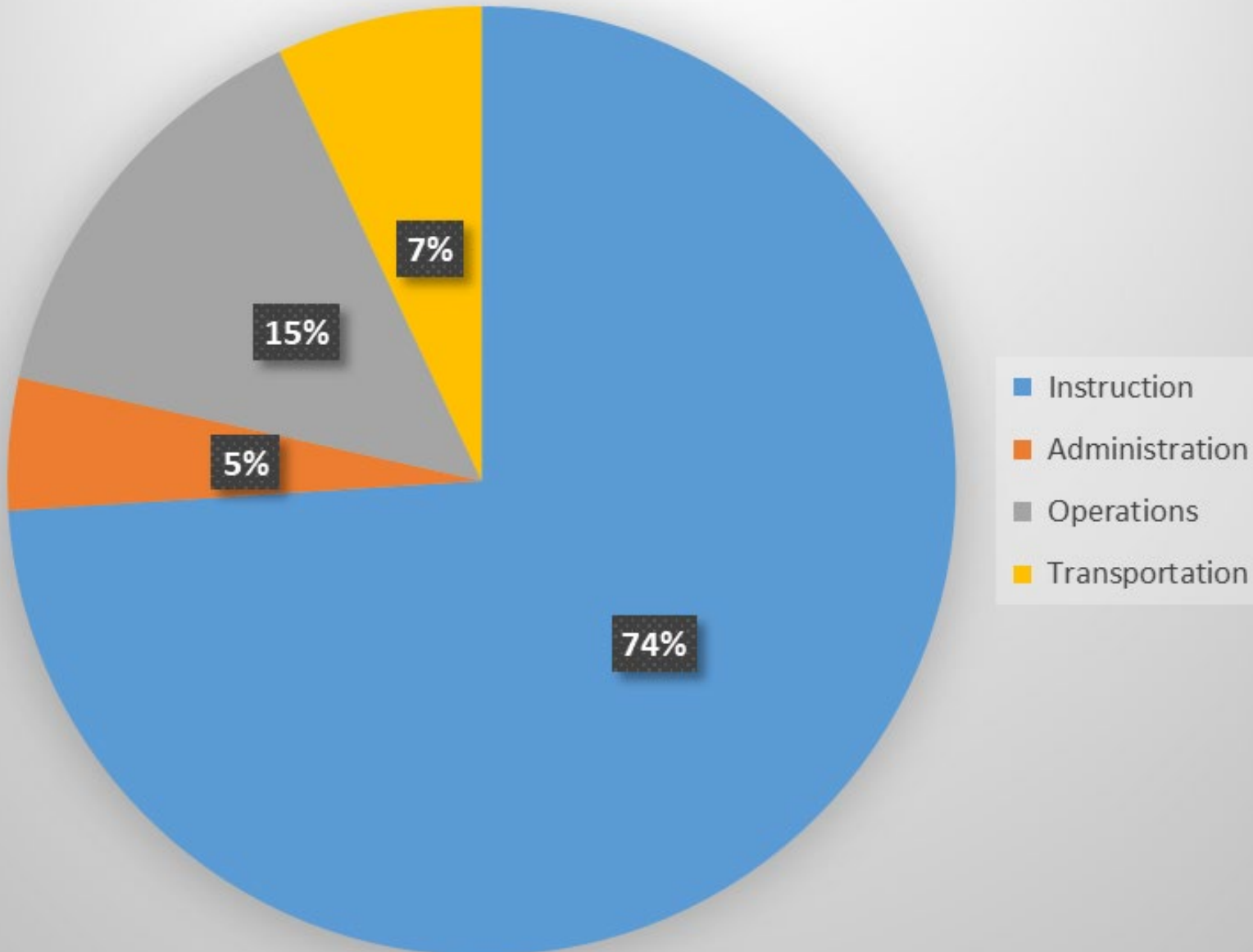
All funding information estimated for the 2024/25 School Year

REVENUE - OPERATING



	2023-2024 Amended	2024-2025 Preliminary	Total Change
Funded FTE	3,693	3,735	42
Operating Grant	50,673,962	53,081,177	2,407,215
LEA Recovery	-1,278,023	-1,278,023	0
Pay Equity	944,395	944,395	0
Student Transportation Fund	441,458	441,458	0
FSA Scorer Grant	4,094	8,187	4,093
Labour Settlement Funding	829,447	0	-829,447
Provincial Grants Other	125,000	0	-125,000
SkilledTradesBC - Careers Grants	75,000	75,000	0
MCFD PT/OT Therapy	0	103,495	103,495
MCFD Family Support	0	84,799	84,799
After School Sports & Arts Initiative (ASSAI)	0	8,300	8,300
Child Care Operating Fund (Just Before Subsidies)	0	8,000	8,000
Tuition	16,250	16,250	0
Funding from First Nations	1,278,023	1,278,023	0
Seconded Staff Recoveries	237,000	0	-237,000
Substitute Staff Recoveries	85,000	0	-85,000
Miscellaneous	174,500	50,000	-124,500
Bussing - Private and Independent Schools		50,000	50,000
Child Care Revenue (Just B4)		9,500	9,500
French Camp (Gwillim)		4,000	4,000
Rentals & Leases	213,000	180,000	-33,000
Investment Income	675,000	608,169	-66,831
Surplus - District	1,934,077	750,000	-1,184,077
Surplus - Schools	371,294	250,000	-121,294
Total Revenue	56,799,477	56,672,730	-126,747

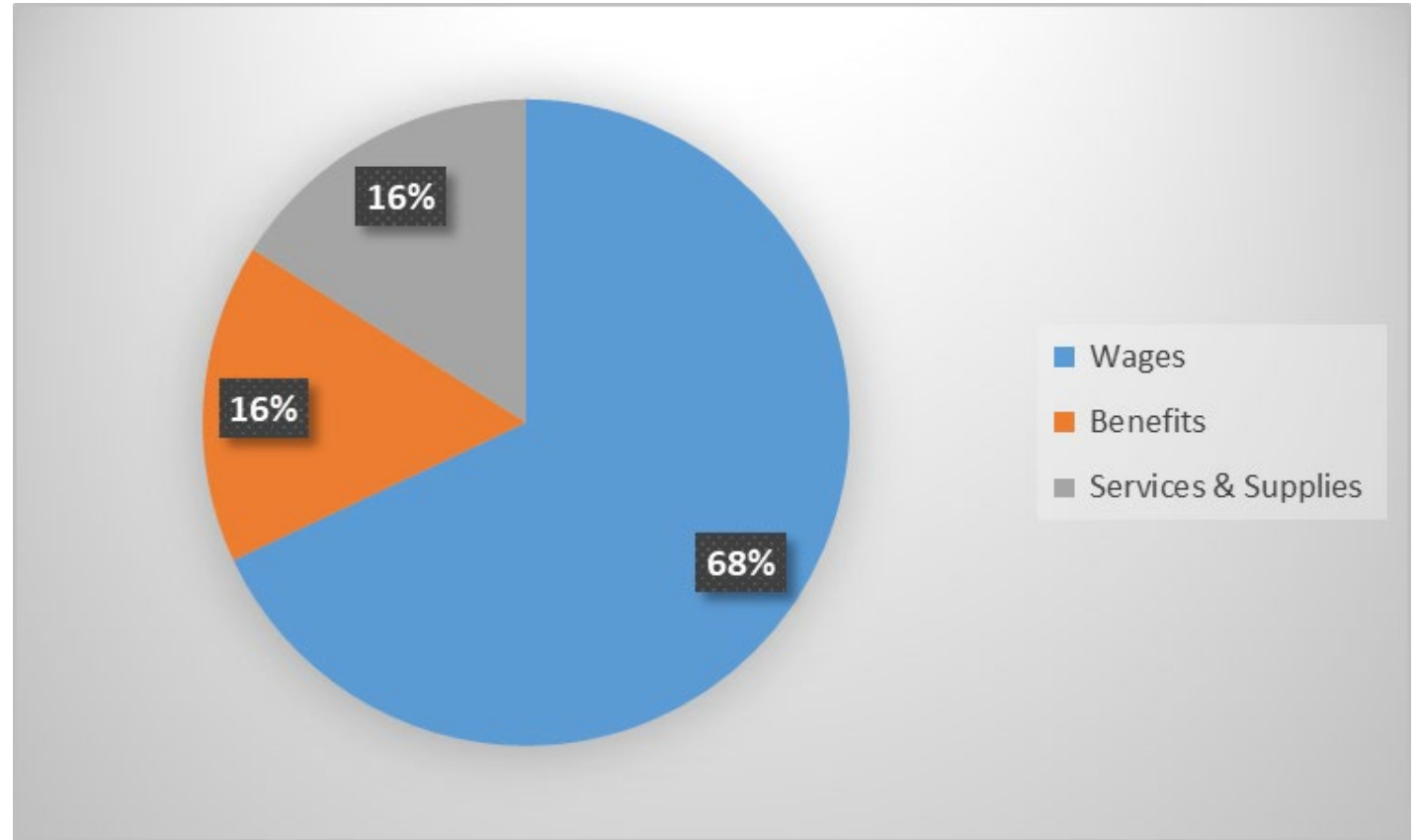
OPERATING EXPENSES



-
- **Instruction** – relates to delivery of learning experiences: Teachers, Principals and Vice-Principals, Education Assistants, technology for the classroom, textbooks, curricular and extra-curricular travel
 - **Administration** – relates to running the district: Superintendent, learning and inclusion leaders, finance, human resources, payroll, software, legal, audit
 - **Operations** – relates to the maintenance and upkeep of buildings, grounds and technology: plumbers, electricians, carpenters, custodians, grounds people
 - **Transportation** – relates to getting students to and from school each day (about 1300+ students per day): bus drivers, mechanics and coordination.

OPERATING EXPENSES

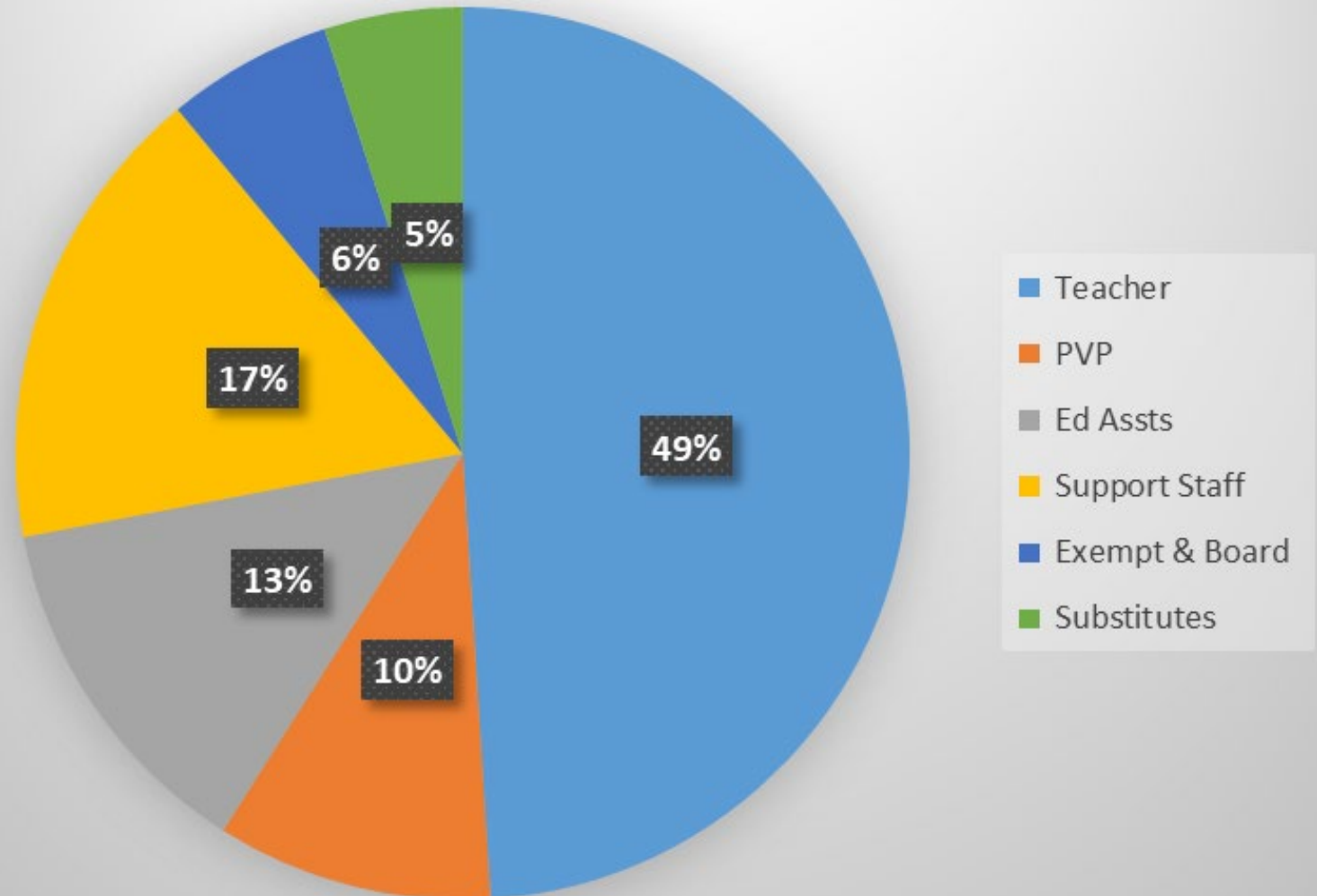
- Paying people their wages and benefits takes up approximately 84% of the budget
- Paying for everything else (services and supplies) like technology, textbooks, fuel for buses, travel, toilet paper, library books etc.. takes up the remaining 16%



WAGES

- Education is a human service, therefore most of the wages paid are to people directly servicing students in schools and classrooms day to day; teachers, counsellors, Principals and Vice-Principals, Education Assistants and Indigenous Education Workers. These employees make up 72% of total wages
- Supporting and foundational to classrooms are the secretaries, trades, custodians, bus drivers, mechanics, computer technicians, superintendent, accounting staff etc.. These employees make up 23% of total wages
- Finally, when a teacher gets sick or attends a district meeting or a custodian or secretary or education assistant takes vacation, a replacement or sub is required to do their work. TTOC's and Relief employees make up 5% of total wages

Operating Wages



	2023-2024 Amended	2024-2025 Preliminary	Total Change
Salaries			
Teachers	18,257,839	18,583,381	325,542
Principals Vice Principals	4,167,363	4,453,948	286,585
Educational Assistants	5,323,132	5,071,907	-251,225
Support Staff	6,540,502	0	-6,540,502
- Clerical		1,204,090	1,204,090
- Maintenance		2,247,799	2,247,799
- Custodial		1,518,494	1,518,494
- Transportation		1,346,220	1,346,220
- IT Technicians	430,250	438,855	8,605
Other Professionals	1,690,504	1,835,810	145,306
Trustees	125,574	125,574	0
Substitutes	1,714,967	1,681,406	-33,561
Sub-Total - Salaries	38,250,131	38,507,483	257,352
Benefits	9,251,542	8,443,076	-808,466
Sub-Total - Salaries & Benefits	47,501,673	46,950,559	-551,114
Supplies & Services			
Services	1,797,320	1,537,754	-259,566
Student Transportation	1,087,035	1,087,635	600
Professional Development & Travel	538,674	528,004	-10,670
Rentals & Leases	25,500	28,600	3,100
Dues & Fees	521,238	428,434	-92,804
Insurance	200,000	199,900	-100
Supplies	2,763,954	2,184,208	-579,746
Utilities	1,985,600	1,995,000	9,400
Capital Assets Purchased Transfers	378,483	150,000	-228,483
Surplus	0	0	0
Sub-Total - Supplies & Services	9,297,804	8,139,535	-1,158,269
Total Expenditures	56,799,477	55,090,094	-1,709,383

SURPLUS - OPERATING

- Revenue is greater than expenses at year end
- Projecting \$1,000,000 in underspending in 23-24
- Can be used toward 24-25
- Once the Board allocates the surplus, it becomes part of the revenue in 24-25

- In the 23-24 budget, the Board allocated \$2.3m 22-23 surplus to 23-24 revenue
- In the 24-25 budget, we estimate the use of \$1m 23-24 surplus in 24-25 revenue

BOTTOM LINE

- Balanced budget?
- Estimated cost pressures are accounted for
- Leaving \$1.5m to put toward strategic planning initiatives in 24-25 (note: \$2.3m in 23-24)

- Unrestricted Operating Surplus (aka Reserves)
- Policy & Regulation 5010
 - Board will hold 5% of operating expenses: \$2.75m

	2023-2024	2024-2025	
	Amended	Preliminary	Total Change
Funded FTE	3,693	3,735	42
Total Revenue	56,799,477	56,672,730	-126,747
Total Expenditures	56,799,477	55,090,094	-1,709,383
Surplus/(Deficit)	0	1,582,636	1,582,636

Impact on Operating Reserves				
	2023-2024	2024-2025	2025-2026	2026-2027
Opening Balance	9,493,672	7,188,301	5,488,301	5,488,301
Use of Reserves:				
Strategic Plan and other priorities	-2,305,371			
Crescent Park Elementary Modular Expansion		-1,700,000		
Remaining Reserve	7,188,301	5,488,301	5,488,301	5,488,301

District	2023-2024 Amended
MyEd Training - Student Information System	15,000
Technology	250,000
Indigenous Education Surplus	79,573
Diversabilities: Universal Design for Learning	86,000
Primary Literacy	15,000
Digital Citizen	25,000
Reporting Order	45,000
Student Voice	25,550
Recruitment & Retention	40,000
Social Emotional Learning (SEL)	20,000
Middle Years Development Instrument	25,000
Numeracy	30,000
Succession planning - VPs schools	212,265
Exempt PVP increases	114,240
Risk Management - Fireproof Room	193,000
Other to balance budget	201,260
District Sub-Total	1,376,888
Schools	550,000
Transfer to Local Capital for Assets from Operating	378,483
Total	2,305,371

2023-2024 USE OF SURPLUS

IDEAL STATE



Alignment of investment to the work that guides us and more specifically the strategic plan and Enhancement Agreement



Ability to achieve goals



Stable workforce and recruiting new staff



Maintain reserve to a minimum of the Board's policy



Balanced



Educationally sound



Sustainable



Maintains as many services as possible

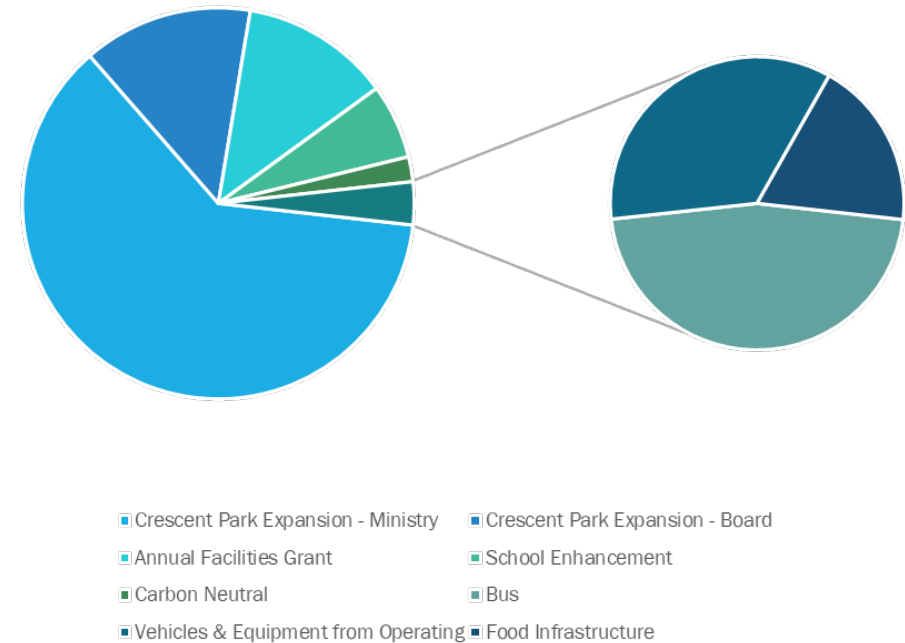
SPECIAL PURPOSE

	2023-2024	2024-2025	
Ministry Targeted			
Annual Facility Grant	305,083	261,466	-43,617
Learning Improvement Fund	231,696	189,511	-42,185
Strong Start	220,055	192,000	-28,055
Ready Set Learn	37,282	31,850	-5,432
OLEP Federal French	95,375	86,872	-8,503
Community LINK	559,027	408,136	-150,891
CEF - Overhead	320,690	320,690	-0
CEF - Staffing	3,636,673	3,636,673	0
CEF - Remedies	202,419	202,419	-0
First Nations Student Transportation	35,909	15,897	-20,012
Mental Health in Schools	127,956	127,956	0
Early Childhood Education Dual Credit	343,266	247,248	-96,018
Just B4	25,000	25,000	0
Early Care & Learning	175,000	175,000	0
Student & Family Affordability Fund	144,372	0	-144,372
NEW! Feeding Futures	521,677	613,595	91,918
NEW! Health Career Dual Credit	25,000	25,000	0
Ministry Total	7,006,480	6,559,314	-447,166
District Targeted			
School Generated Funds	850,000	850,000	0
Careers Grants	28,309	13,000	-15,309
Early Learning (BLT)	20,000	20,000	0
District Total	898,309	883,000	-15,309
Total	7,904,789	7,442,314	-462,475

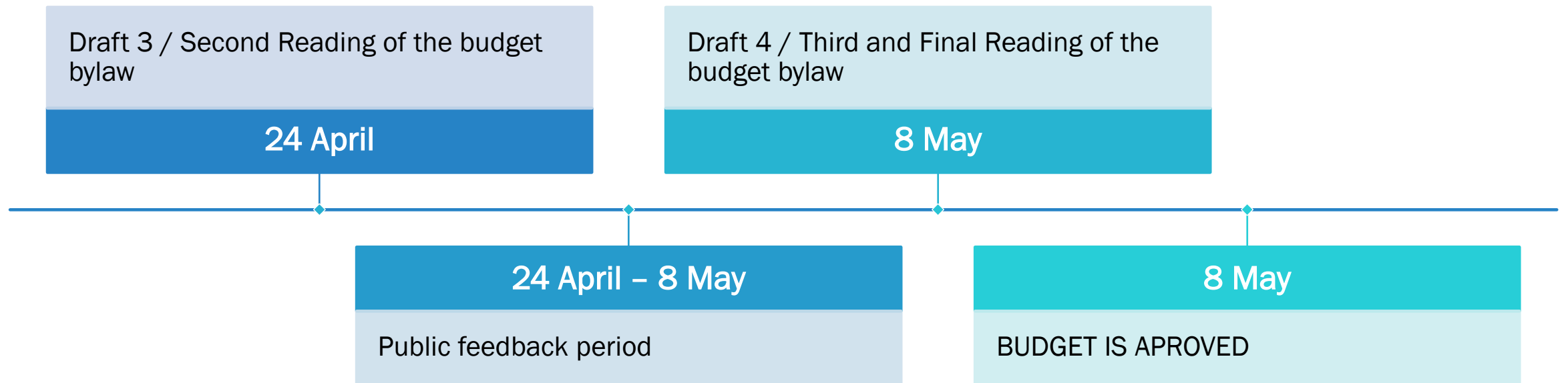
CAPITAL

■ Projects anticipated for funding	
■ Crescent Park Expansion Project – Ministry Funded	\$ 7,500,000
■ Crescent Park Expansion Project – Board Funded	\$ 1,700,000
■ Bus	\$ 200,000
■ Carbon Neutral	\$ 250,000
■ Food Infrastructure	\$ 80,000
■ School Enhancement	\$ 750,000
■ Annual Facilities Grant	\$ 1,500,000
■ Assets Purchase from Operating – Vehicles & Equip	\$ 150,000
■ Other	\$ 500,000
■ Total	\$12,630,000

Anticipated Capital Projects



KEY DATES



QUESTIONS?

