

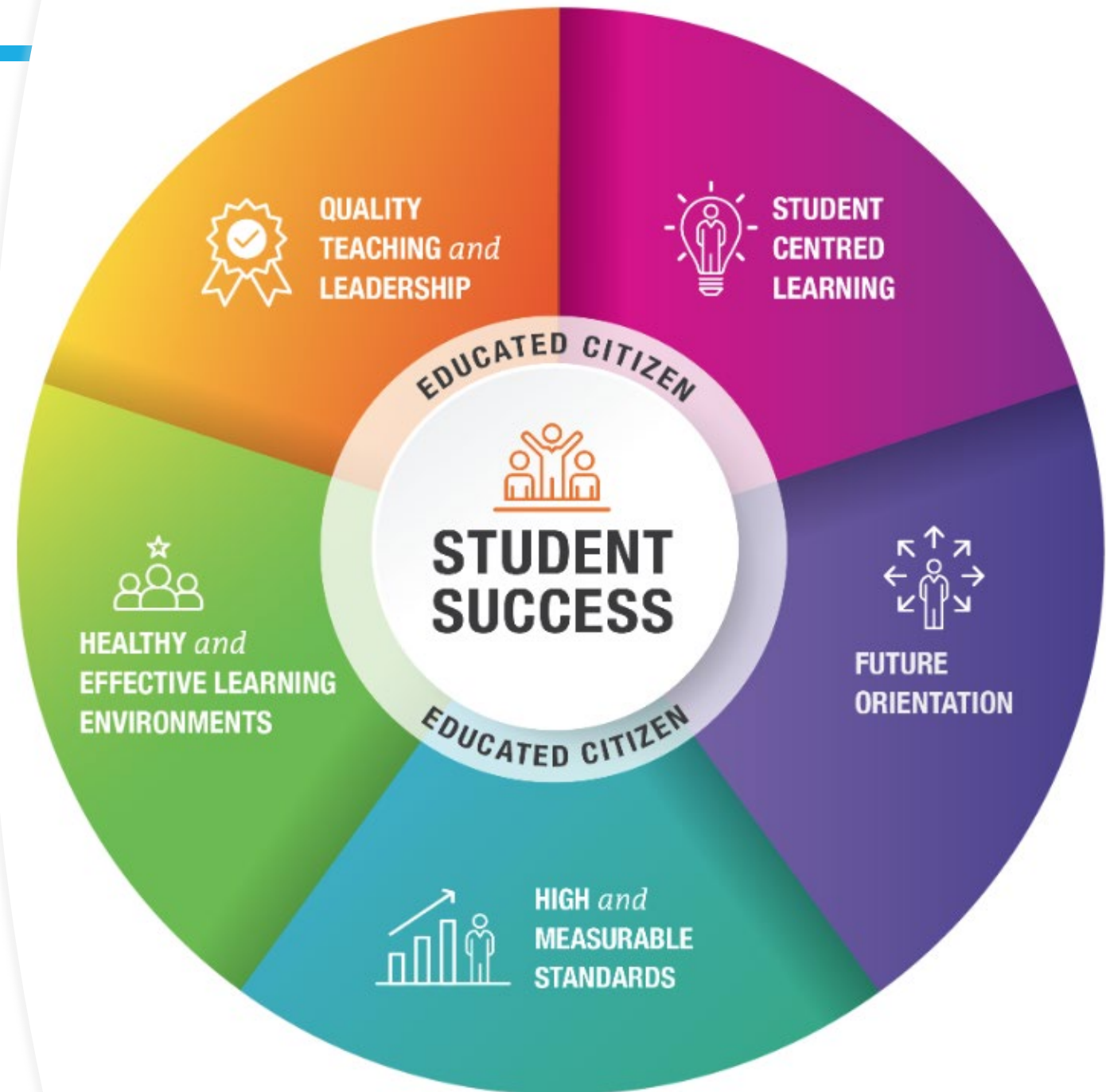
# **2024-2025 BUDGET – DRAFT 3**

APRIL 24, 2024 BOARD MEETING

# WHAT GUIDES OUR WORK?

Provincially:

The Ministry of Education  
and Child Care's Educated  
Citizen



# WHAT GUIDES OUR WORK?

Locally:

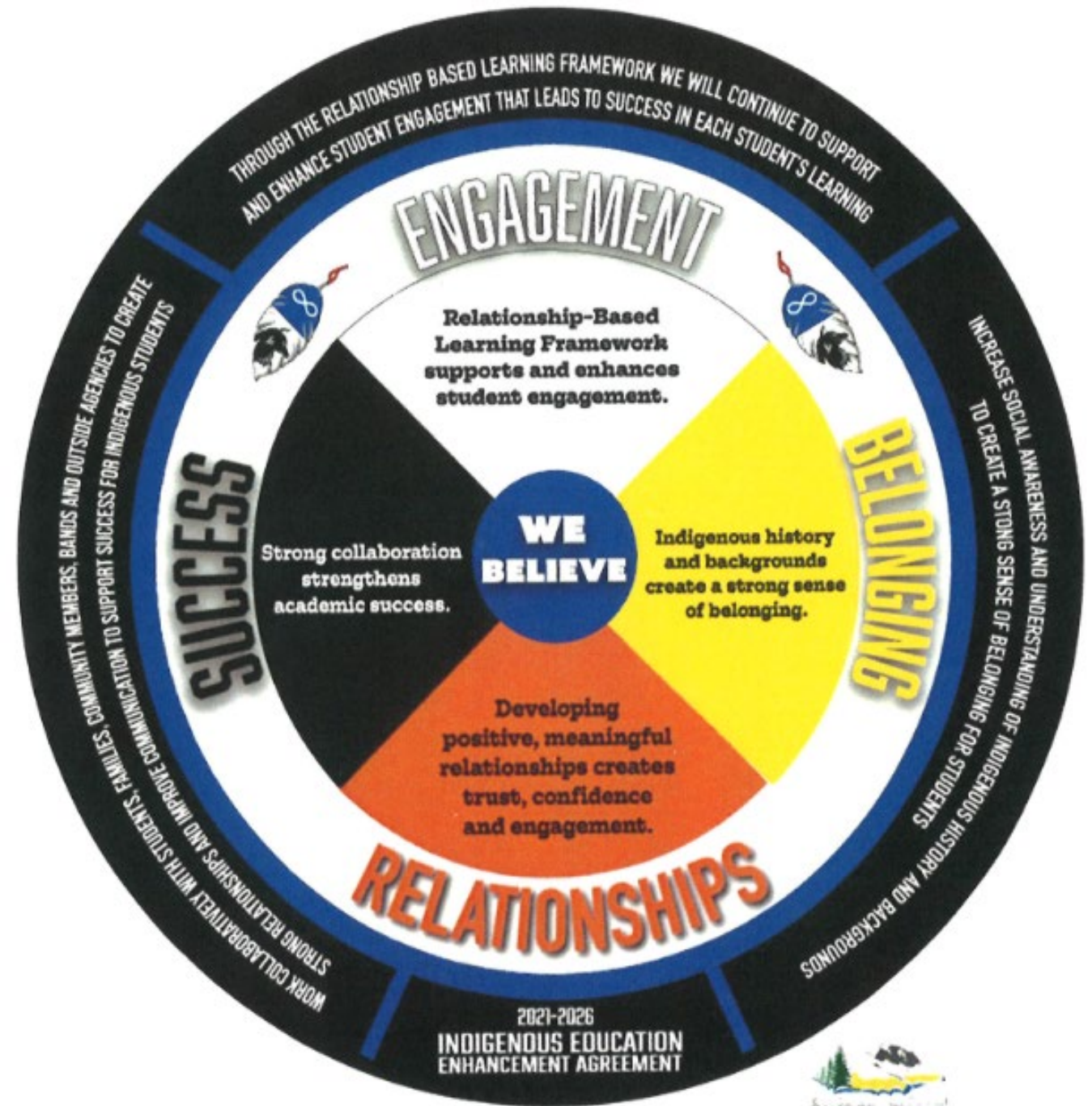
School District No. 59 Peace  
River South's  
2020-2024 Strategic Plan



# WHAT GUIDES OUR WORK?

Locally:

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





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



# PROCESS

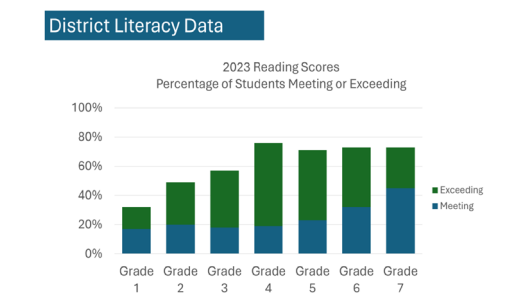
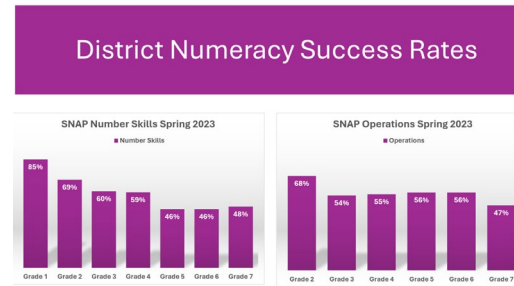
BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 59 (PEACE RIVER SOUTH)					
2024-2025 BUDGET PROCESS					
December 20, 2023 (BOARD APPROVED 2023 12 20)					
Preamble:					
The Board and District Staff are interested in increased engagement in the budget process.					
District Staff see recruitment at an earlier 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

January 24 Consultation  
 Student Voice  
 SOARS  
 Strategic Plan  
 SLT Opportunities for Focus  
 Data



- Continue: Current investment and supports
- Stretch: Parity
- Stretch: Narratives from range of grade levels
- Stretch: Focus on high school transitions

Re: Student Voice Initiatives

Based on the environmental scan conducted by School District No. 59 Student Voice group, the following priorities were identified:

## STRATEGIC PLAN 2020-2024



BCGEU	9	West Moberly Lake First Nations	2
CUPE	5	Salteau First Nations	2
DPAC	5	Indigenous Education Advisory - Dawson Creek	1
Teamsters	2	City of Dawson Creek	3
PRSPVPA	7	District of Tumbler Ridge	1
PRSTA	8	Northern Lights College	7
Senior Staff	11	Regional District	1
Trustees	6	Village of Pouce Coupe	1
		<b>Total</b>	<b>71</b>

# WHAT INFORMED THE BUDGET?





# 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
105,450	150,000	99,216	95,000
86,502	35,000	101,090	154,200
	83,000	101,684	110,000
	45,000	101,962	89,000
		102,747	50,000
			68,700
			123,000

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## 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



# COMMUNITY

Community  
Engagement and  
Partnerships

Student Support  
and Well-being

Diversity and  
Inclusion

Communication  
and Collaboration

Professional  
Development and  
Retention

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# 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 training at middle and secondary  
Expanding implementation of differentiation at all grade levels



## GOAL 2



### Expanding implementation of differentiation at all grade levels

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



### Address areas of inequity with focus on Students with Diversabilities

Assistive technology access & training  
Completion of inclusive education manual  
UDL training at middle and secondary  
Expanding implementation of differentiation at all grade levels

## 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 area
  - 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



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# BUDGET



Funds

Enrolment

Revenue

Expenses

Surplus

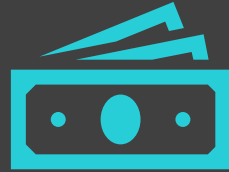
# FUNDS



## 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

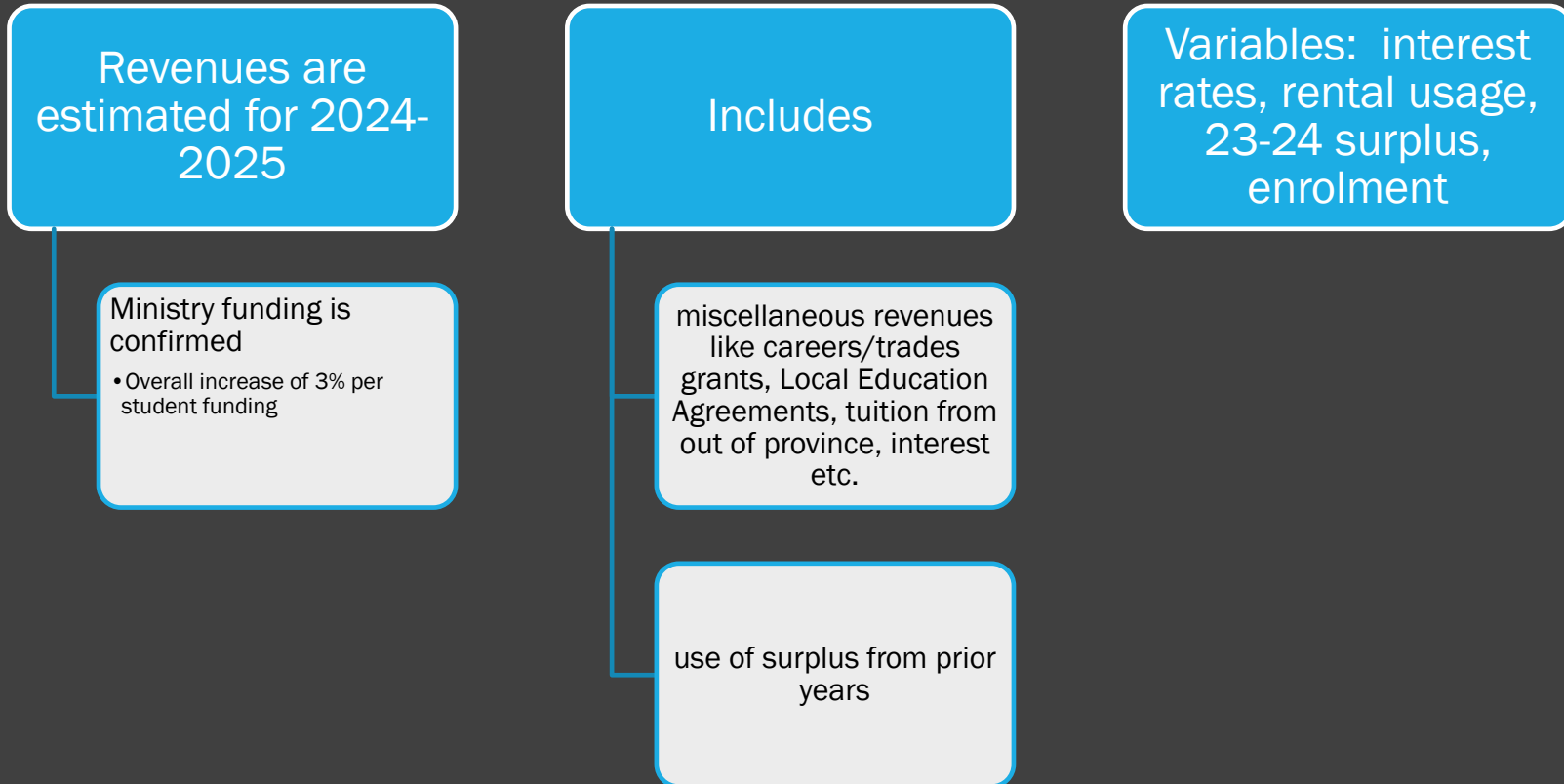
# ENROLMENT

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

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

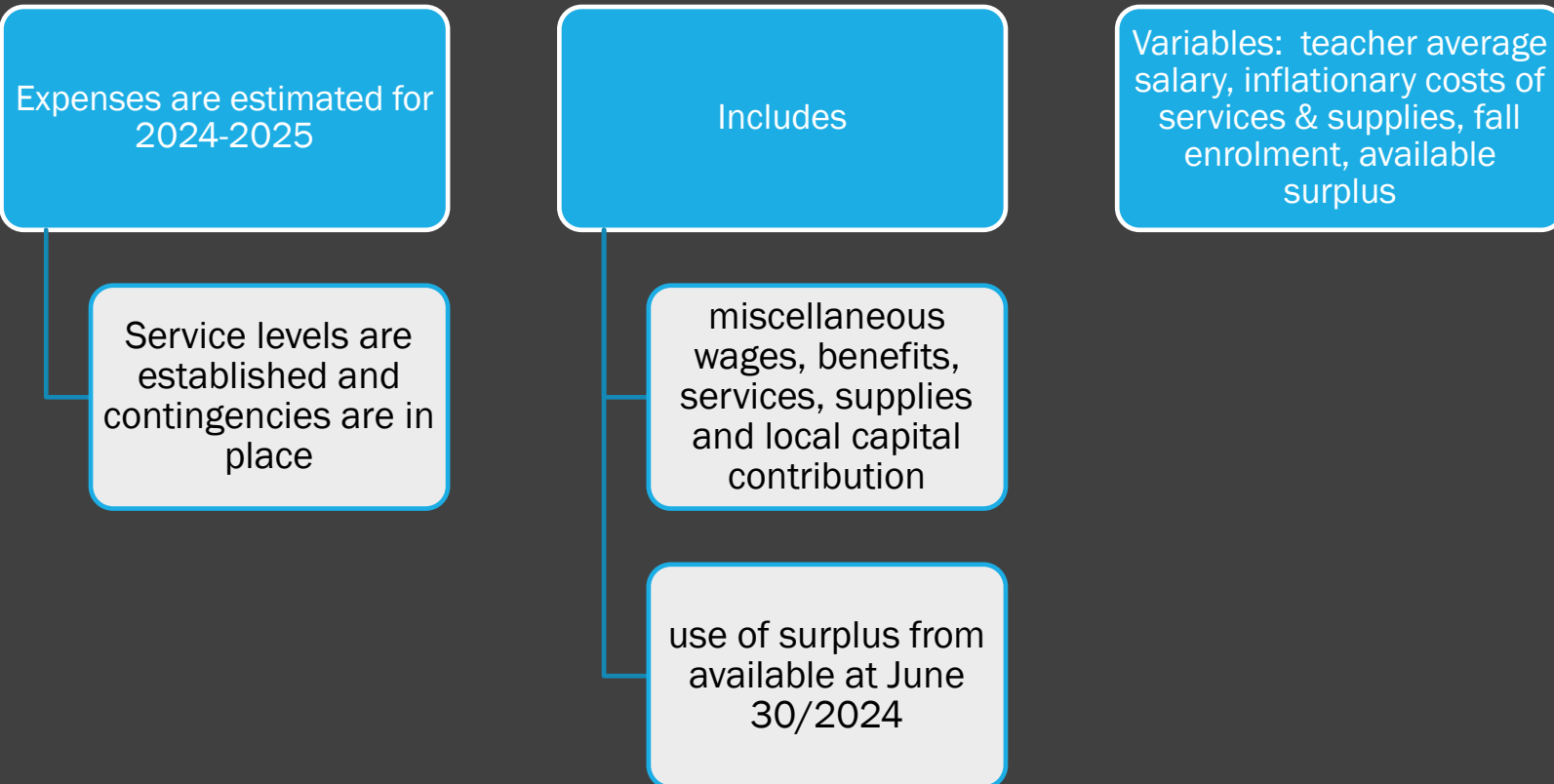
All funding information estimated for the 2024/25 School Year

# REVENUE - OPERATING



	2023-2024 Amended	2024-2025	2023-2024 Carry Forwards	Structural Deficit - Jan 24, 2024	Draft 2 - FIRST READING - March 13, 2024	SLT Discussion April 15, 2024	Strat Plan - SLT April 16, 2024	COLA 1%	Draft 3 - Supt's Recommend ations - SECOND READING - April 24, 2024	Draft 4 Supt's Recommend ations - THIRD READING - May 8, 2024	Third Reading Debate Changes - May 8th	2024-2025 Preliminary	Total Change
<b>Funded FTE</b>	3,693	3,735										3,735	42
Operating Grant	50,673,962	52,015,525							1,065,652			53,081,177	2,407,215
LEA Recovery	-1,278,023	-1,278,023										-1,278,023	0
Pay Equity	944,395	944,395									▲	944,395	0
Student Transportation Fund	441,458	441,458									▲	441,458	0
FSA Scorer Grant	4,094	8,187									▲	8,187	4,093
Labour Settlement Funding	829,447	829,447					445,872	-829,447			▲	445,872	-383,575
Provincial Grants Other	125,000	0									▲	0	-125,000
SkilledTradesBC - Careers Grants	75,000	75,000									▲	75,000	0
MCFD PT/OT Therapy	0	103,495										103,495	103,495
MCFD Family Support	0	84,799										84,799	84,799
After School Sports & Arts Initiative (ASSAI)	0	8,300									▲	8,300	8,300
Child Care Operating Fund (Just Before Subsidies)	0	8,000									▲	8,000	8,000
Tuition	16,250	16,250									▲	16,250	0
Funding from First Nations	1,278,023	1,278,023									▲	1,278,023	0
Seconded Staff Recoveries	237,000	0										0	-237,000
Substitute Staff Recoveries	85,000	0										0	-85,000
Miscellaneous	174,500	50,000									▲	50,000	-124,500
Bussing - Private and Independent Schools		50,000										50,000	50,000
Child Care Revenue (Just B4)		9,500										9,500	9,500
French Camp (Gwillim)		4,000										4,000	4,000
Rentals & Leases	213,000	180,000									▲	180,000	-33,000
Investment Income	675,000	608,169									▲	608,169	-66,831
Surplus - District	1,934,077	0	750,000								▲	750,000	-1,184,077
Surplus - Schools	371,294	0	250,000								▲	250,000	-121,294
<b>Total Revenue</b>	<b>56,799,477</b>	<b>55,436,525</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,872</b>	<b>236,205</b>	<b>0</b>	<b>0</b>	<b>57,118,602</b>	<b>319,125</b>

# EXPENSES - OPERATING



	2023-2024 Amended	2024-2025	2023-2024 Carry Forwards	Structural Deficit - Jan 24, 2024	Draft 2 - FIRST READING - March 13, 2024	SLT Discussion April 15, 2024	Strat Plan - SLT April 16, 2024	COLA 1%	Draft 3 - Supt's Recommend ations - SECOND READING - April 24, 2024	Draft 4 Supt's Recommend ations - THIRD READING - May 8, 2024	Third Reading Debate Changes - May 8th	2024-2025 Preliminary	Total Change
<b>Salaries</b>													
Teachers	18,257,839	18,685,143		0		-76,465		186,425	33,860			18,828,964	571,125
Principals Vice Principals	4,167,363	4,453,948		-326,505		120,395		44,474	199,604			4,491,916	324,553
Educational Assistants	5,323,132	4,923,616		0				49,236				4,972,852	-350,280
Support Staff	6,540,502	0										0	-6,540,502
- Clerical		1,204,090						12,041				1,216,131	1,216,131
- Maintenance		2,247,799						22,478				2,270,277	2,270,277
- Custodial		1,518,494						15,185				1,533,679	1,533,679
- Transportation		1,346,220						13,462				1,359,683	1,359,683
- IT Technicians	430,250	438,855						4,389				443,243	12,993
- ParaEducators		433,026						4,330				437,356	437,356
Other Professionals	1,690,504	1,785,933		0				17,859				1,803,793	113,288
Trustees	125,574	125,574										125,574	0
Substitutes	1,714,967	1,801,406		-120,000			102,086	17,835				1,801,327	86,360
Sub-Total - Salaries	38,250,131	38,964,104	0	-446,505	0	43,930	102,086	387,715	233,464	0	0	39,284,794	1,034,663
<b>Benefits</b>	9,251,542	8,747,107			0	2,005	12,761	58,157	-15,811			8,804,219	-447,323
Sub-Total - Salaries & Benefits	47,501,673	47,711,211	0	-446,505	0	45,935	114,847	445,872	217,653	0	0	48,089,013	587,340
<b>Supplies &amp; Services</b>													
Services	1,797,320	1,797,320		-386,810		141,491	407,563		132,244			2,091,808	294,488
Student Transportation	1,087,035	1,087,035		0								1,087,035	0
Professional Development & Travel	538,674	538,674		-23,500		6,000	97,000		-5,170			613,004	74,330
Rentals & Leases	25,500	25,500		0					3,100			28,600	3,100
Dues & Fees	521,238	521,238		0		3,600			-92,804			432,034	-89,204
Insurance	200,000	200,000		0					-100			199,900	-100
Supplies	2,763,954	2,763,954		-1,070,073			285,000		453,327			2,432,208	-331,746
Utilities	1,985,600	1,985,600		0					9,400			1,995,000	9,400
Capital Assets Purchased Transfers	378,483	378,483		-378,483					150,000			150,000	-228,483
Surplus	0	0		0								0	0
Sub-Total - Supplies & Services	9,297,804	9,297,804	0	-1,858,866	0	151,091	789,563	0	649,997	0	0	9,029,589	-268,215
<b>Total Expenditures</b>	56,799,477	57,009,015	0	-2,305,371	0	197,026	904,410	445,872	867,650	0	0	57,118,602	319,125
<b>Surplus/(Deficit)</b>	0	-1,572,490	1,000,000	2,305,371	0	-197,026	-904,410	-0	-631,445	0	0	-0	-0

# ASSUMPTIONS

- All Wages increased by 2%
- COLA 1% increase applied to Operating only and Operating revenue estimated
- 2023-2024 Surplus Removed
- All Benefits reflect benefits renewal (\$400k incr) less 2 months' premium holidays (Dec/Jan)
- Northern Travel Allowance removed from benefits cost
- School budgets in budget developer reflected
- NEW Indigenous Education Council Funding reflected in 131 as targeted
- Benefits Contingency of 0.5% of benefits budget = \$41k
- New VP at Tumbler Ridge Elementary
- 23-24 PVP Staffing levels maintained
- Services & Supplies reflect Department Budgets
- Revenue assumes no international student
- Enrolment reflects Feb 15, 2024 submission to Ministry
- Indigenous Education Day moved from Indigenous Education to Regular Instruction
- Teacher Contingency of 5.0 FTE for fall pressures & teacher average salary variances



# 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

	2023-2024 Amended	2024-2025	2023-2024 Carry Forwards	Structural Deficit - Jan 24, 2024	Draft 2 - FIRST READING - March 13, 2024	SLT Discussion April 15, 2024	Strat Plan - SLT April 16, 2024	COLA 1%	Draft 3 - Supt's Recommend ations - SECOND READING - April 24, 2024	Draft 4 Supt's Recommend ations - THIRD READING - May 8, 2024	Third Reading Debate Changes - May 8th	2024-2025 Preliminary	Total Change
Funded FTE	3,693	3,735										3,735	42
Total Revenue	56,799,477	55,436,525	1,000,000	0	0	0	0	445,872	236,205	0	0	57,118,602	319,125
Total Expenditures	56,799,477	57,009,015	0	-2,305,371	0	197,026	904,410	445,872	867,650	0	0	57,118,602	319,125
Surplus/(Deficit)	0	-1,572,490	1,000,000	2,305,371	0	-197,026	-904,410	-0	-631,445	0	0	-0	-0

**BOTTOM LINE = BALANCED**

# MULTI-YEAR FORECASTING

Multi-Year Forecasting	OPERATING					SPECIAL PURPOSE				
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Revenue										
Operating Grant	50,673,962	53,081,177	53,412,235	53,158,816	53,158,816					
Other Revenue	3,820,144	3,037,425	3,037,425	3,037,425	3,037,425					
Surplus	2,305,371	1,000,000	600,000	600,000	600,000					
<b>Total Revenue</b>	<b>56,799,477</b>	<b>57,118,602</b>	<b>57,049,660</b>	<b>56,796,241</b>	<b>56,796,241</b>					
Expenses										
Wages	38,250,131	39,284,794	39,284,794	39,284,794	39,284,794					
Benefits	9,251,542	8,804,219	8,804,219	8,804,219	8,804,219					
Services & Supplies	9,297,804	9,029,589	9,029,589	9,029,589	9,029,589					
Surplus			(1,000,000)	(1,000,000)	(1,000,000)					
Current Year's Surplus Investment			600,000	600,000	600,000					
Telecommunications Copper Solution			TBD	TBD	TBD					
Early Learning Special Purpose Fund			175,000	175,000	175,000			(175,000)	(175,000)	(175,000)
Microsoft Credits Utilization Ends					50,000					
Laserfiche Implementation Workflow				(67,500)	(67,500)					
Transversa Implementation Cost			(132,000)	(132,000)	(132,000)					
AFG HVAC									(600,000)	(600,000)
<b>Total Expenses</b>	<b>56,799,477</b>	<b>57,118,602</b>	<b>56,761,602</b>	<b>56,694,102</b>	<b>56,744,102</b>	<b>-</b>	<b>-</b>	<b>(175,000)</b>	<b>(775,000)</b>	<b>(775,000)</b>
<b>Surplus / (Deficit)</b>	<b>-</b>	<b>(0)</b>	<b>288,057</b>	<b>102,139</b>	<b>52,139</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>775,000</b>	<b>775,000</b>

<b>Impact on Operating Reserves</b>					
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
Opening Balance	9,493,672	7,188,301	5,488,301	5,776,358	5,878,497
Increase/ <b>Decrease</b> Reserve		<b>-0</b>	288,057	102,139	52,139
Use of Reserve: Strategic Plan and other priorities	<b>-2,305,371</b>				
Use of Reserve: Crescent Park Elementary Modular Expansion:		<b>-1,700,000</b>			
<b>Remaining Reserve</b>	<b>7,188,301</b>	<b>5,488,301</b>	<b>5,776,358</b>	<b>5,878,497</b>	<b>5,930,636</b>

## **FUTURE READY**

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

# SPECIAL PURPOSE

Special Purpose	Budget Amended Budget Preliminary		Variance
	2023-2024	2024-2025	
<b>Ministry Targeted</b>			
Annual Facility Grant	305,083	285,789	-6%
Learning Improvement Fund	231,696	187,951	-19%
Strong Start	220,055	199,500	-9%
Ready Set Learn	37,282	36,850	-1%
OLEP Federal French	95,375	86,872	-9%
Community LINK	559,027	473,872	-15%
CEF - Overhead	320,690	327,104	2%
CEF - Staffing	3,636,673	3,709,406	2%
CEF - Remedies	202,419	202,419	0%
First Nations Student Transportation	35,909	25,897	-28%
Mental Health in Schools	127,956	55,000	-57%
Early Childhood Education Dual Credit	343,266	150,000	-56%
Just B4	25,000	25,000	0%
Early Care & Learning	175,000	175,000	0%
Student & Family Affordability Fund	144,372	100,000	-31%
Feeding Futures	521,677	716,303	37%
Health Career Dual Credit	25,000	50,000	100%
NEW! WEX		50,000	
<b>Ministry Total</b>	<b>7,006,480</b>	<b>6,856,963</b>	<b>-2%</b>
<b>District Targeted</b>			
School Generated Funds	850,000	850,000	0%
Career Grants	28,309	17,000	-40%
Early Learning/BLT	20,000	13,400	-33%
<b>District Total</b>	<b>898,309</b>	<b>880,400</b>	<b>-2%</b>
<b>Total</b>	<b>7,904,789</b>	<b>7,737,363</b>	<b>-2%</b>

Project Description	Location	TOTAL BUDGET
3-905-00-00-00-####		
Phase 2 Heating	Tremblay	600,000
Painting	Crescent Park	10,000
Painting	Canalta	10,000
Painting	CMS	10,000
Painting	EFR	10,000
Painting	Tremblay	10,000
Gym Lighting LED	EFR	25,000
Lighting	CSS	25,000
Lighting	TRSS	25,000
Lighting	LPE	25,000
Water Fixtures	SPSS	5,000
water fixtures	LPE	5,000
Water Fixtures	BO	5,000
Door Fobs	CMS	50,000
Millwork	TRSS	25,000
Millwork	CSS	25,000
Millwork	Tremblay	25,000
Sprinkler Deficiency	SPSS	10,000
Sprinkler Deficiency	CMS	10,000
Sprinkler Deficiency	CSS	10,000
Sprinkler Deficiency	EFR	5,000
Play ground refurbishment	LPE	15,000
Play ground refurbishment	TRE	15,000
Play ground refurbishment	Tremblay	15,000
Exterior Doors and landings	Deveraux	10,000
Exterior Windows	Tremblay	30,000
Fence Repairs	Deveraux	10,000
Fence Repair	SPSS	10,000
Door Hardware	TRSS	25,000
Flooring	EFR	40,000
Access points Networking	CMS	40,000
SPSS Field	SPSS	45,000
Auto Door openers	TBD	20,000
Asbestos Abatement	Tremblay	20,000
Sidewalk , east side	SPSS	100,000
Washroom	Crecent Park	180,000
Washroom	TRSS	180,000
Side Walk	CMS	45,000

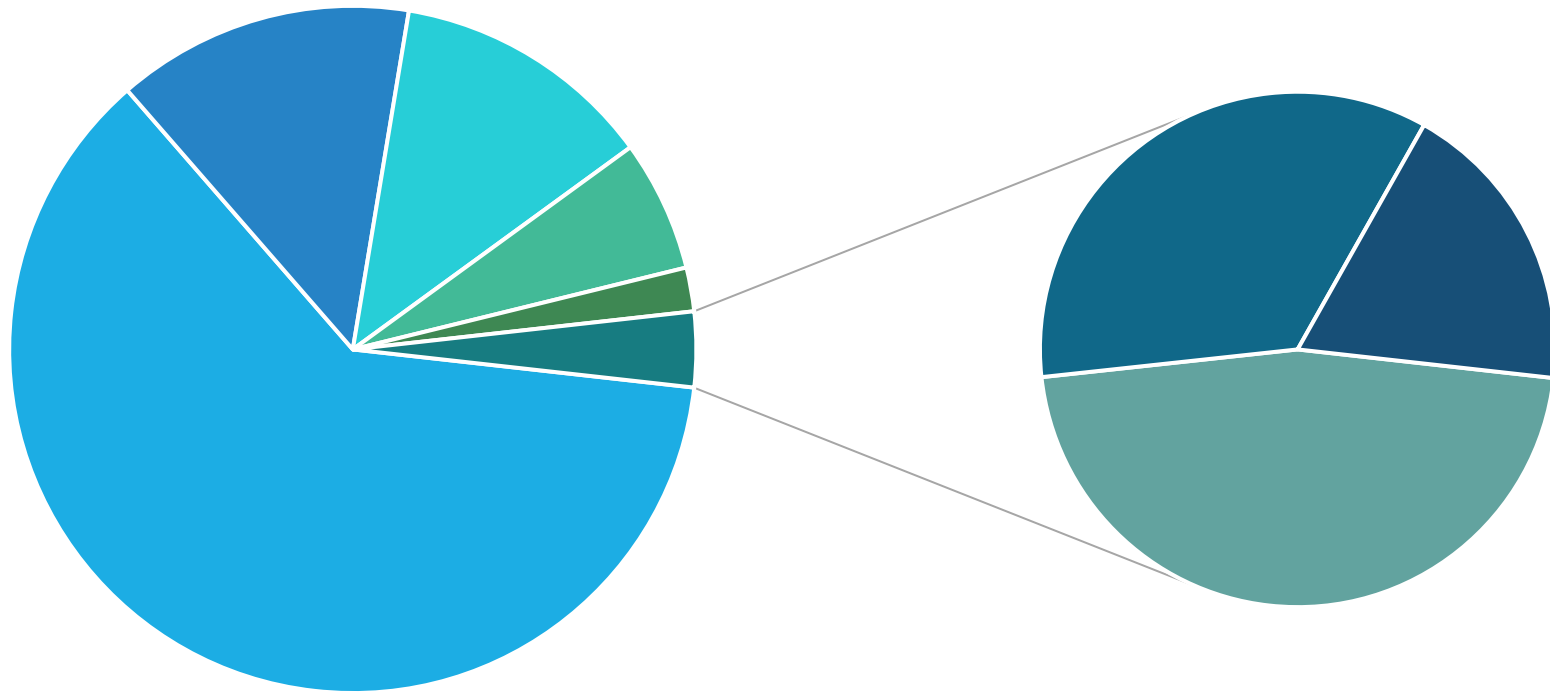
# ANNUAL FACILITIES GRANT

- Anticipated spending plan
- Includes
  - Operating portion
  - Bylaw capital portion

# 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



- Crescent Park Expansion - Ministry
- Crescent Park Expansion - Board
- Annual Facilities Grant
- School Enhancement
- Carbon Neutral
- Bus
- Vehicles & Equipment from Operating
- Food Infrastructure

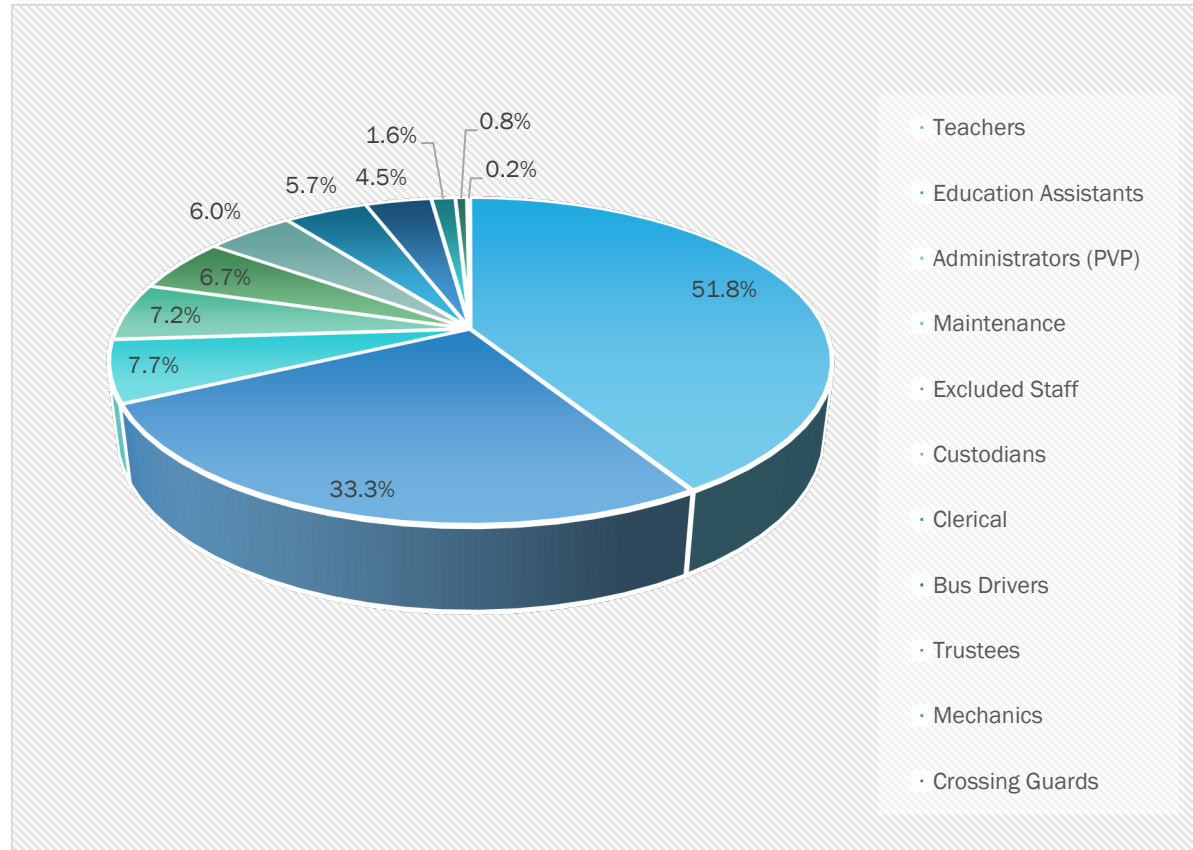


# WHAT STORY DOES OUR BUDGET TELL?

INVESTING IN THE ORGANIZATION

# STAFFING

Teachers	51.8%
Education Assistants	33.3%
Administrators (PVP)	7.7%
Maintenance	7.2%
Excluded Staff	6.7%
Custodians	6.0%
Clerical	5.7%
Bus Drivers	4.5%
Trustees	1.6%
Mechanics	0.8%
Crossing Guards	0.2%

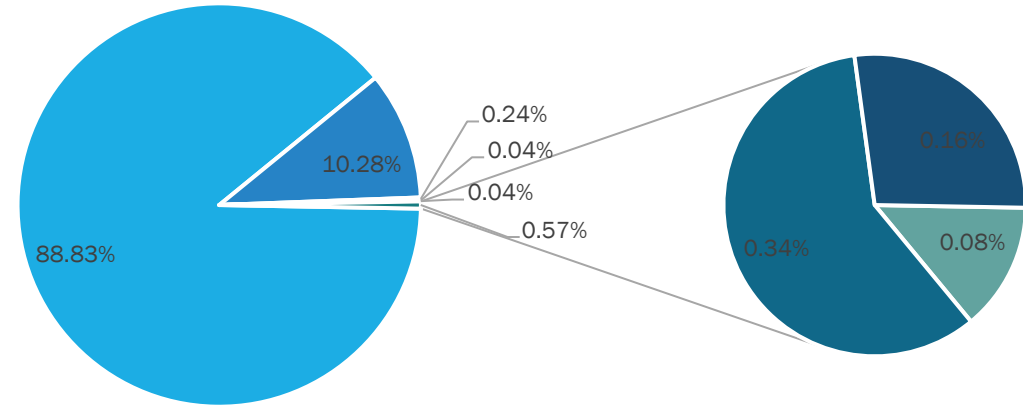


# SCHOOL STAFFING

School	Pupil Teacher Ratio	Pupil Educator Ratio	Enrolment FTE	Divisions (Elementary) / Class Size (Secondary)
Canalta Elementary	19.18	16.50	236.00	10.00
Crescent Park Elementary	18.54	16.20	257.00	11.00
Devereaux Elementary	16.16	13.33	76.00	4.00
Don Titus Montessori	17.55	15.75	154.00	7.00
Ecole Frank Ross - English	15.61	13.90	254.00	11.00
Ecole Frank Ross - French	21.34	21.34	209.00	9.00
Little Prairie Elementary	16.51	14.05	189.00	9.00
McLeod Elementary	17.48	14.02	71.00	4.00
Moberly Lake Elementary	20.06	13.01	37.00	2.00
Parkland Elementary	21.15	16.02	66.00	3.00
Peace View Colony	35.00	17.50	35.00	2.00
Pouce Coupe Elementary	17.02	15.02	128.00	6.00
South Peace Elementary	28.74	15.78	35.00	2.00
Tremblay Elementary	17.14	14.35	176.00	8.00
Tumbler Ridge Elementary	16.12	14.97	209.00	9.00
Windrem Elementary	11.53	8.95	40.00	3.00
Chetwynd Secondary	20.11	17.62	284.10	27.40
DCSS - Central - English	18.88	17.09	359.00	27.32
DCSS - Central - French	17.97	17.97	41.00	20.50
DCSS - South Peace	19.75	18.08	585.00	28.25
Tumbler Ridge Secondary	17.83	14.96	186.00	22.79
Distributed Learning (S/F/M)	33.08	22.34	86.00	26.88
<b>District Total</b>	<b>17.20</b>	<b>14.99</b>	<b>3,735</b>	

# TEACHER AND AO/PVP FUNDING SOURCES

Operating	88.83%
Classroom Enhancement Fund	10.28%
Early Care & Learning	0.24%
ECE Dual Credit	0.04%
Health Dual Credit	0.04%
Feeding Futures	0.08%
Community LINK	0.34%
OLEP Federal French	0.16%

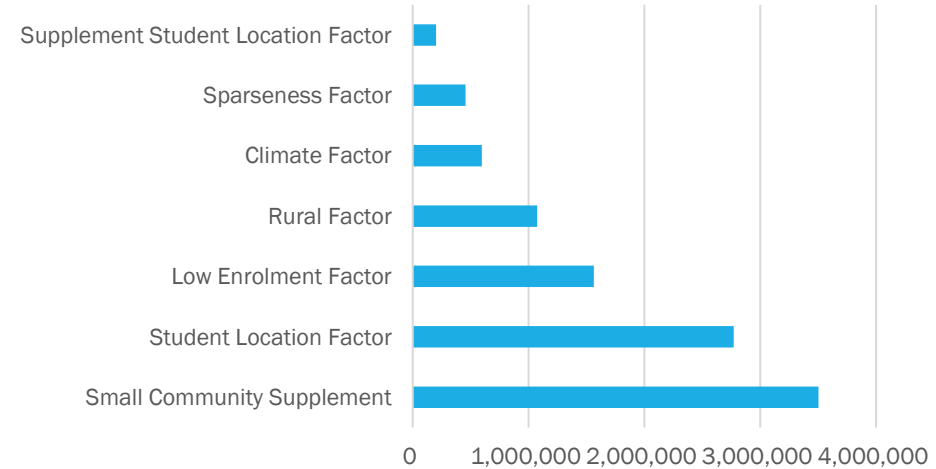


- Operating
- Classroom Enhancement Fund
- Early Care & Learning
- ECE Dual Credit
- Health Dual Credit
- Feeding Futures
- Community LINK
- OLEP Federal French

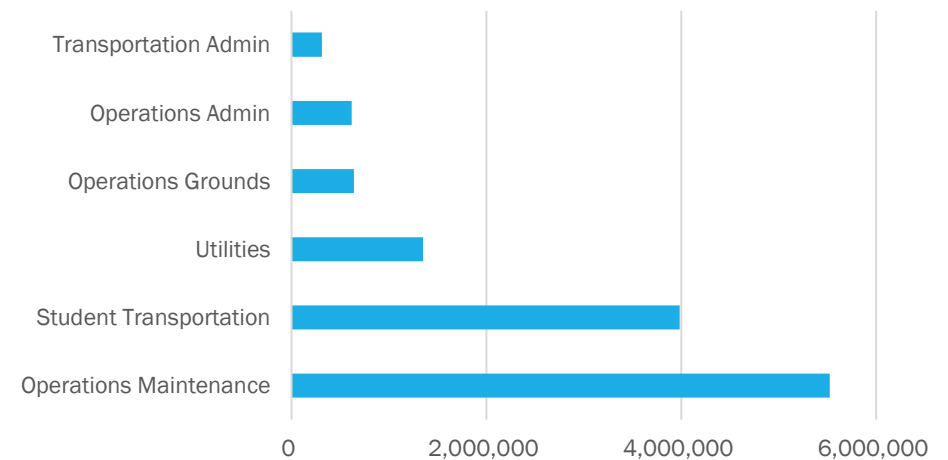
# UNIQUE GEOGRAPHIC FACTORS

Unique Geographic Factors - Operating Funding	
Small Community Supplement	3,501,603
Student Location Factor	2,771,474
Low Enrolment Factor	1,562,297
Rural Factor	1,072,949
Climate Factor	595,239
Sparseness Factor	454,719
Supplement Student Location Factor	201,000
<b>Total Funding</b>	<b>10,159,281</b>
Maintenance, Operations & Transportation Operating Expense	
Operations Admin	618,288
Operations Maintenance	5,523,329
Operations Grounds	639,106
Utilities	1,350,000
<b>Sub-Total Maintenance</b>	<b>8,130,723</b>
Transportation Admin	313,130
Student Transportation	3,984,731
<b>Sub-Total Transportation</b>	<b>4,297,861</b>
<b>Total Expense</b>	<b>12,428,584</b>
<b>Surplus / Deficit</b>	<b>-2,269,303</b>
<b>Ratio</b>	<b>1.22</b>

Funding \$10.2m



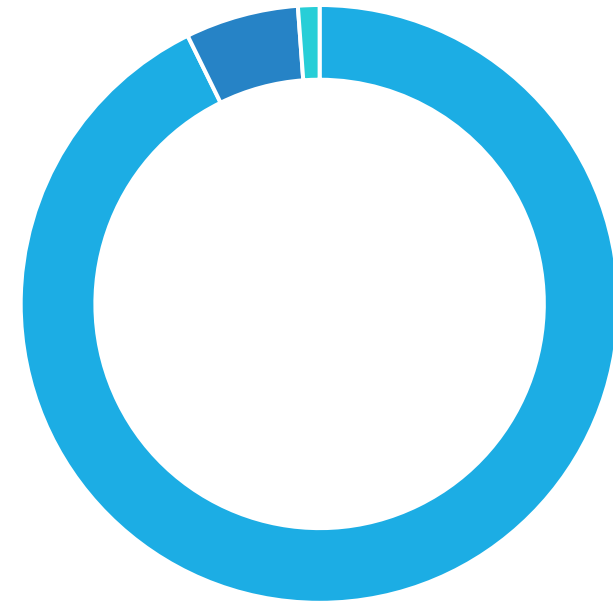
Spending \$12.4m



# INDIGENOUS EDUCATION

	Wages	Benefits	Services & Supplies	Total
Indigenous				-
Targeted Operating Budget	1,577,175	351,710	140,031	2,068,916
Targeted Indigenous Education Council			136,491	136,491
BCTEA			25,897	25,897
<b>Total</b>	<b>1,577,175</b>	<b>351,710</b>	<b>302,419</b>	<b>2,231,304</b>

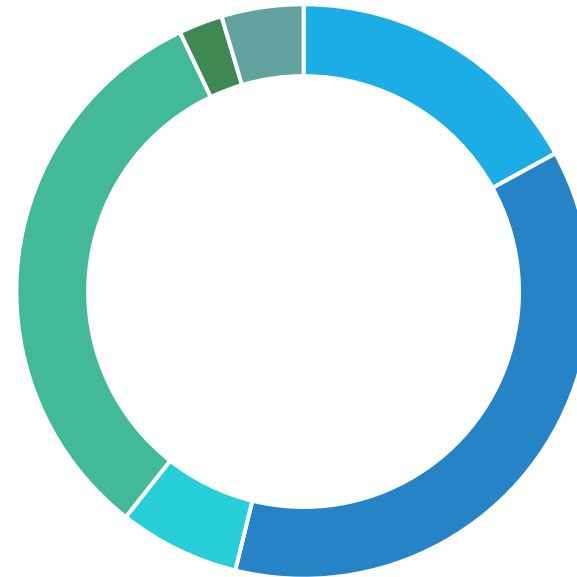
- April Indigenous Education Day
  - Removed from IED budget
  - Moved to Instructional budget
  - T&R Commitment – the learning day is everyone’s responsibility
  - Frees up \$30k funding in IED for opportunities of focus



■ Targeted Operating Budget   
 ■ Targeted Indigenous Education Council   
 ■ BCTEA

# EARLY LEARNING

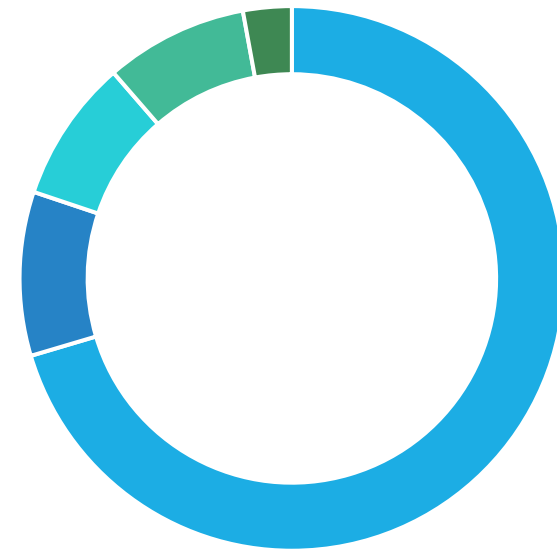
	Wages	Benefits	Services & Supplies	Total
Early Learning				
Operating	69,241	19,387	3,600	92,228
Strong Start	144,226	36,057	19,217	199,500
Ready Set Learn	10,967	2,850	23,033	36,850
Early Care and Learning	95,403	18,031	61,566	175,000
BLT	10,000	2,300	1,100	13,400
Just B4	16,493	4,693	3,814	25,000
<b>Total</b>	<b>346,330</b>	<b>83,318</b>	<b>112,330</b>	<b>541,978</b>



■ Operating 
 ■ Strong Start 
 ■ Ready Set Learn 
 ■ Early Care and Learning 
 ■ BLT 
 ■ Just B4

# CAREERS & PATHWAYS

	Wages	Benefits	Services & Supplies	Total
Careers & Pathways				
Operating	266,522	59,434	89,000	414,956
Early Childhood Educator Dual Credit	15,750	3,622	38,000	57,372
Health Dual Credit	20,750	4,250	25,000	50,000
WEX	20,640	4,747	24,613	50,000
Career Grants			17,000	17,000
<b>Total</b>	<b>323,662</b>	<b>72,053</b>	<b>193,613</b>	<b>589,328</b>



■ Operating ■ Early Childhood Educator Dual Credit ■ Health Dual Credit ■ WEX ■ Career Grants

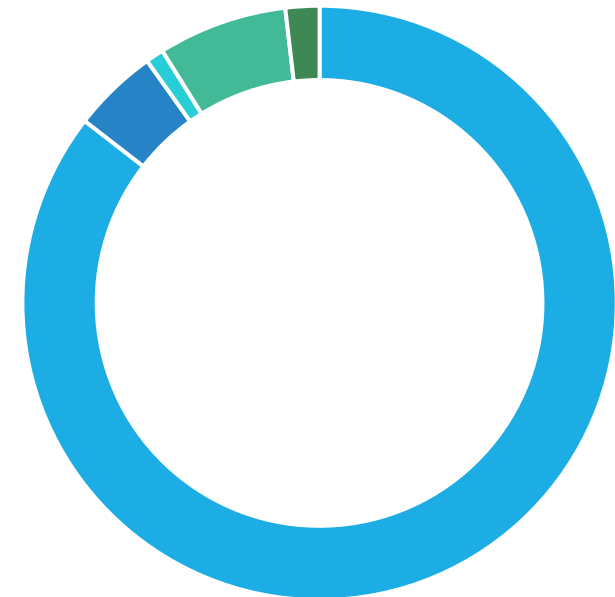


# PRIORITY POPULATIONS

	Wages	Benefits	Services & Supplies	Total
Priority Populations				
Operating Inclusion	6,922,644	1,533,750	254,685	8,711,079
Community LINK	339,115	89,327	45,390	473,832
Affordability Fund			100,000	100,000
Feeding Futures	81,500	18,745	616,058	716,303
Learning Improvement Fund	152,805	35,146		187,951
<b>Total</b>	<b>7,496,064</b>	<b>1,676,968</b>	<b>1,016,133</b>	<b>10,189,165</b>

## Operating Fund - Diversabilities

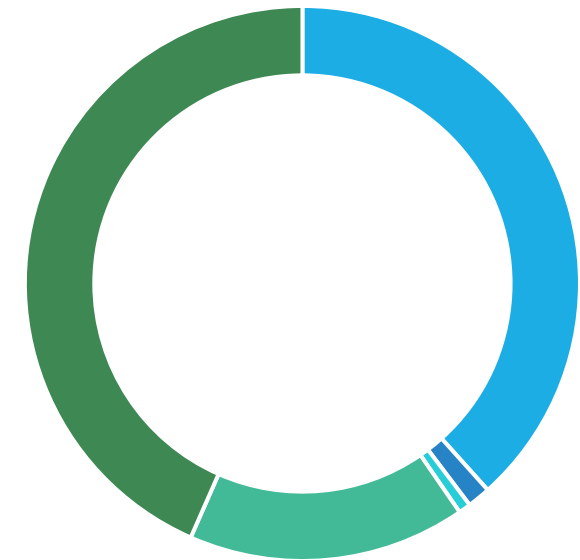
- Inclusion Funding (Level 1/2/3 Operating)      \$6.0m
- Inclusion Spending      \$8.7m
- For each \$1 of funding the District supports students with \$1.45



- Operating Inclusion
- Community LINK
- Feeding Futures
- Learning Improvement Fund
- Affordability Fund

# INFRASTRUCTURE

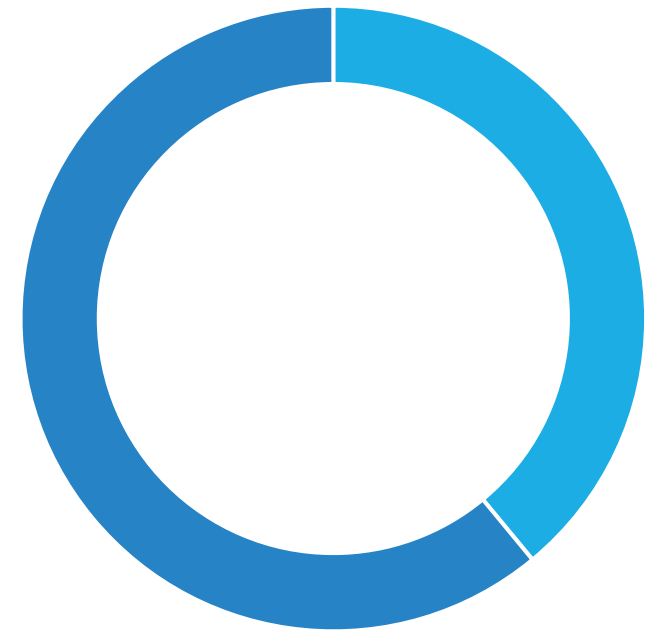
	Wages	Benefits	Services & Supplies	Total
Infrastructure				
Operating Maintenance & Operations	4,394,273	963,750	2,772,700	8,130,723
Annual Facilities Grant	88,500	18,698	178,591	285,789
Local Capital			150,000	150,000
Capital Minor			3,430,000	3,430,000
Capital Major			9,200,000	9,200,000
<b>Total</b>	<b>4,482,773</b>	<b>982,448</b>	<b>15,731,291</b>	<b>21,196,512</b>



- Operating Maintenance & Operations ■ Annual Facilities Grant
- Local Capital ■ Capital Minor
- Capital Major

# LANGUAGE

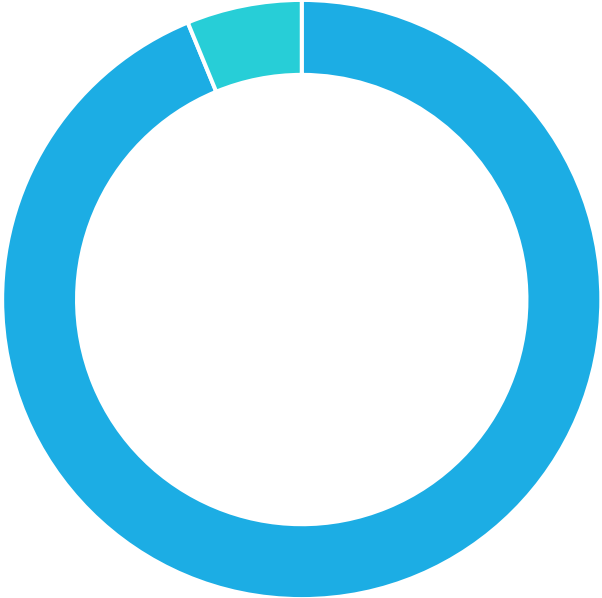
	Wages	Benefits	Services & Supplies	Total
Language				
Federal French	54,397	11,269	21,205	86,872
English Language Learners	84,126	19,349	32,339	135,814
Total	138,523	30,618	53,544	222,686



■ Federal French ■ English Language Learners

# SOCIAL EMOTIONAL HEALTH/LEARNING

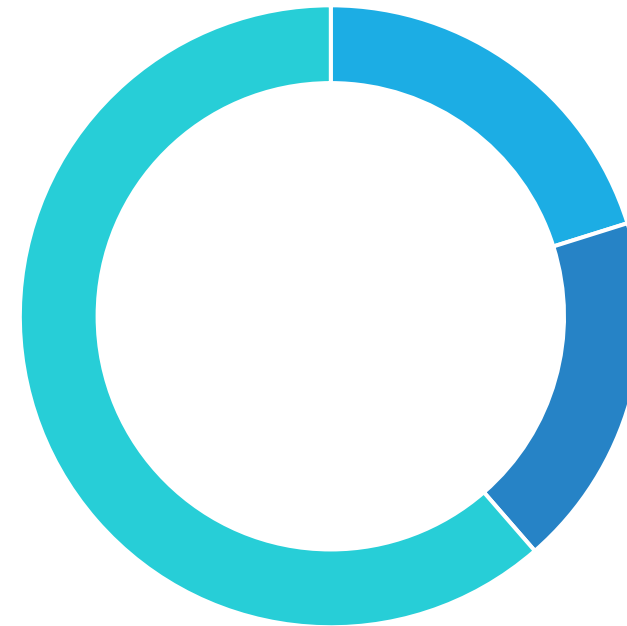
	Wages	Benefits	Services & Supplies	Total
Social & Emotional Learning				
Operating	658,537	146,853	24,800	830,190
Strategic Plan			50,000	
Mental Health in Schools	15,000	2,000	38,000	55,000
<b>Total</b>	<b>673,537</b>	<b>148,853</b>	<b>112,800</b>	<b>885,190</b>



■ Operating ■ Strategic Plan ■ Mental Health in Schools

# LITERACY

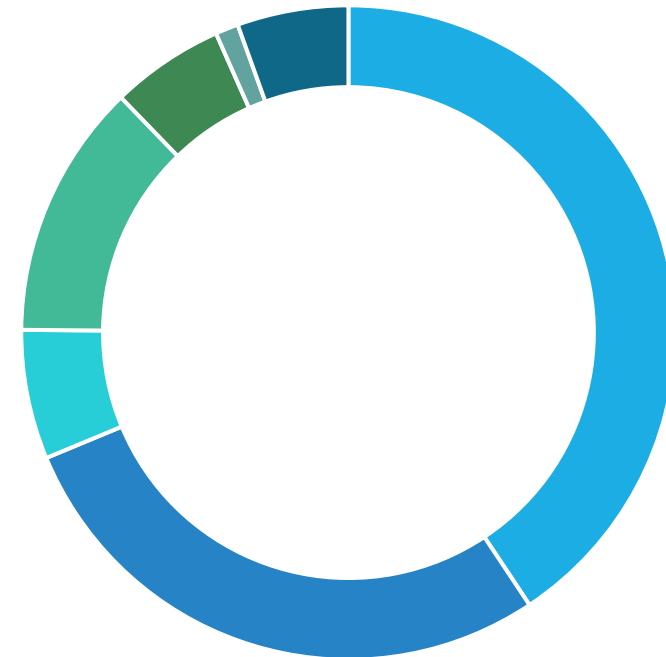
	Wages	Benefits	Services & Supplies	Total
Literacy				
Operating	58,931	10,502	36,200	105,633
Strategic Plan	26,667	3,333	20,000	50,000
Reading Recovery	255,844	57,366	8,450	321,660
Total	341,442	71,201	64,650	477,293



■ Operating ■ Strategic Plan ■ Reading Recovery

# TECHNOLOGY

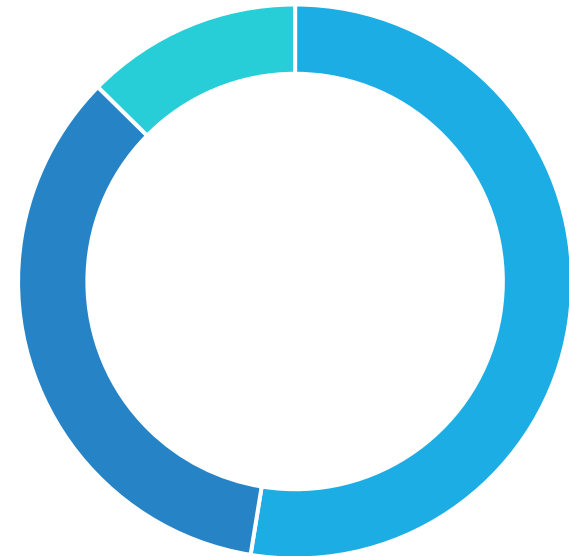
	Wages	Benefits	Services & Supplies	Total
Technology				
Tech Team	534,367	109,399		643,765
Software			444,484	444,484
Telecommunications			101,220	101,220
Hardware			200,000	200,000
Multi-Function Devices (Copiers)			88,700	88,700
Distributed Learning			18,000	18,000
Strategic Plan	-	-	527,563	527,563
<b>Total</b>	<b>534,367</b>	<b>109,399</b>	<b>1,379,967</b>	<b>2,023,732</b>



- Tech Team
- Software
- Telecommunications
- Hardware
- Multi-Function Devices (Copiers)
- Distributed Learning
- Strategic Plan

# INFRASTRUCTURE TECHNOLOGY INITIATIVES

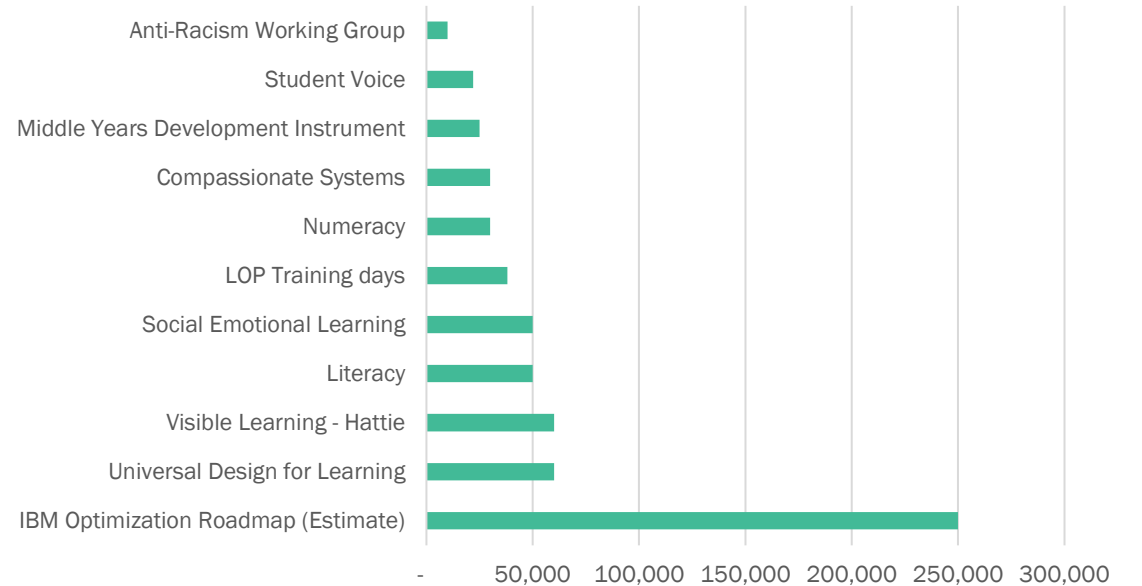
	Wages	Benefits	Services & Supplies	Total
Technology Infrastructure Initiatives				
Bus Routing and GIS Software Migration			145,918	145,918
Digital Records and Workflow Project			96,645	96,645
Switch Replacement			35,000	35,000
Total	-	-	277,563	277,563



- Bus Routing and GIS Software Migration
- Digital Records and Workflow Project
- Switch Replacement

# STRATEGIC PLAN

	Wages	Benefits	Services & Supplies	Total
Strategic Plan				
IBM Optimization Roadmap (Estimate)			250,000	250,000
Universal Design for Learning	26,667	3,333	30,000	60,000
Visible Learning - Hattie	26,667	3,333	30,000	60,000
Literacy	26,667	3,333	20,000	50,000
Social Emotional Learning			50,000	50,000
LOP Training days	33,860	4,233		38,093
Numeracy	13,333	1,667	15,000	30,000
Compassionate Systems			30,000	30,000
Middle Years Development Instrument			25,000	25,000
Student Voice			22,000	22,000
Anti-Racism Working Group	8,889	1,111		10,000
<b>Total</b>	<b>136,082</b>	<b>17,010</b>	<b>472,000</b>	<b>625,093</b>





## Variable

Enrolment growth

Enrolment decline

Teacher & TTOC/TOC average salary

Interest rates

Benefits increases

Increased absence replacement cost

## Mitigation

Operating grant will increase

Assume staff reduction proportionately

Contingency in teacher salaries

Adjustment to services & supplies

Contingency in benefits

Contingency in teacher salaries



**RISK**

# IDEAL STATE



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



Ability to achieve goals



Stable workforce and recruitment of new staff



Maintain reserve to a minimum of the Board's policy



Balanced



Educationally sound



Sustainable



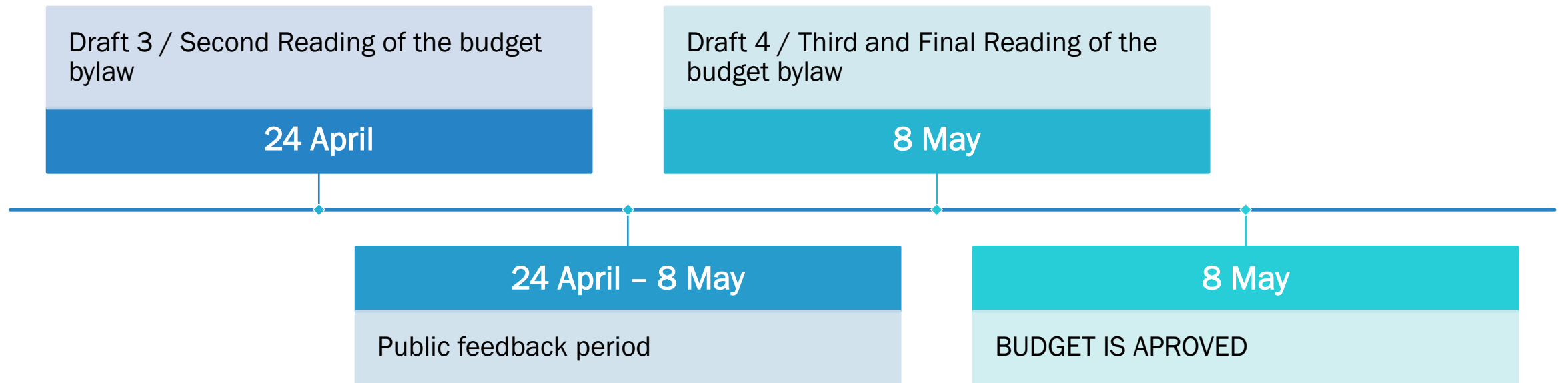
Maintains as many services as possible

## ADVOCACY

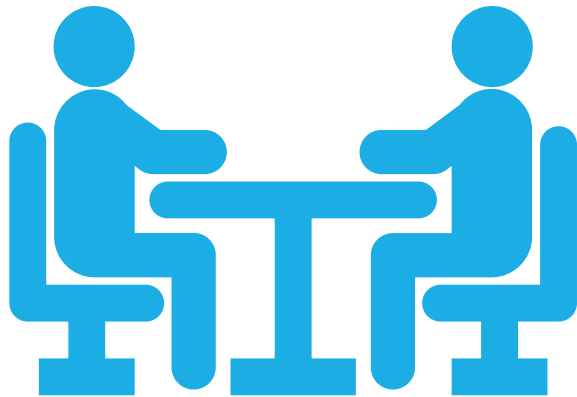
How could the Board advocate to government?

- Consistent or new challenges in resourcing the organization
- Considerations for the Board
  - Recruitment efforts: incentives, bursaries
  - Strong Start Funding has not changed since 2008
  - Accessibility legislation with no funding
  - Major capital renewal in rural community
  - Child care centre operating and maintenance funding

# KEY DATES



# FEEDBACK



- April 24, 2024 to May 7, 2024
- Send comments and observations for the Board's consideration on May 8 to:
  - Kim Morris, Secretary-Treasurer
    - Email: [kmorris@sd59.bc.ca](mailto:kmorris@sd59.bc.ca)
    - Mail: 11600 7<sup>th</sup> Street, Dawson Creek, BC, V1G 4R8



**QUESTIONS?**