

2024- 2025 Draft Budget - Summary of the Presentation on April 10, 2024

On April 10, 2024, the Board of Education presented the Draft 2024-2025 Annual Budget, and how allocations were aligned to the [2022-2027 District Strategic Plan priorities](#).

Budget Allocations

The Board reviewed an estimated \$245.5M Annual Budget comprised of three funds: The Operating Fund (\$205 M): The Ministry of Education and Child Care funds districts based on student enrolment and district location; The Special Purpose Fund (\$ 28 M): The Ministry of Education and Child Care or a third party provides districts with funds for a targeted, restricted, or designated purpose; and The Capital Fund (\$12 M): The Ministry of Education and Child Care provides funds for new schools, site acquisition, capital improvements, buses, and playgrounds. The District is responsible for capital purchases such as furniture (new and replacement), computers, district and school based equipment, and vehicles

The overall increase of \$1.14M in the 2024-2025 Annual Budget compared to the 2023-2024 Amended Annual Budget is mainly due to the increase, on average, of 3.4% on the per studenting funding amounts announced by the Ministry on March 14, 2024. This increase provides districts with funds required to implement a 2% salary increase for teaching and support staff for year three (3) of the Shared Recovery Mandate. In addition, in March 2024, the Ministry announced an additional 1% Cost of Living Adjustment to staff salaries that will be funded under a special grant outside of the per student funding amounts.

The change to the Operating Fund between the draft Annual Budget for 2024-2025 and the Amended Annual Budget for 2023-2024 is an increase of \$4.7 M reflecting a 3% salary increase for Teaching and Support Staff as mentioned above. For the 2023-2024 Amended Annual Budget, the District utilized \$ 2.5M of prior year reserve funds to support the purchase of additional resources and programs for schools and district departments along with increases to Aboriginal Student Support blocks from the Aboriginal Education Targeted Funds. This additional time for teachers was implemented to assist students needing additional support. For the 2024-2025 draft Annual Budget, utilization of reserve funds has not been considered.

The Special Purpose Fund is estimated to decrease by \$655K with the absence of the Student and Family Affordability Fund. In March 2024, the Ministry announced an additional \$20M of funding for the remainder of the 2023-2024 school year, however funds available for carry forward into the 2024-2025 school year are not yet known and have not been included in the draft budget.

Changes to the Capital Fund are due to an increase to the amortization of Capital assets and a decrease to the amount of capital assets purchased.

The pressures on the 2024-2025 Annual Budget are: relief costs for all employee classifications, the need for additional staffing (Learning Assistant Resource Teachers, School Administration, District staff in Human Resources, Finance, Trades, Information Technology, Facilities); increases to Employee benefit costs and increases to supplies and services such as fuel and freight charges, utilities, building repair and maintenance materials, school resources and school computer replacement costs. At the time of this budget presentation, the Ministry allocations did not include funds for escalating inflationary costs (supplies, utilities)

Budget Priorities

Intellectual Development Priority. Through an overall operating budget allocation of \$4.7M and early learning targeted special purpose funding of \$591K we will continue to focus on professional learning and equitable access to classroom resources for all students. Particular attention will be given to student populations who have historically struggled to reach literacy and numeracy goals. The Early Learning targeted funds support preschool programs (e.g., Seamless Day, Just B4, StrongStart, Ready Set Learn) and a District Principal of Early Learning and Child Care. Official Languages in Education Programming targeted funds (\$196K) enable our district to strengthen French Immersion students' chances of excelling in French through quality teaching and instructional resources.

Human and Social Development Priority. In SD73, we strive to ensure that all students feel safe, welcome, connected, and that they belong in school. Through an Operating Department budget allocation of \$5.6M, we will provide professional learning in Universal Design for Learning, social emotional, mental health, and inclusive sexual health education; and provide complex needs students with access to inclusive supports including contracted services. Highly specialized staff ranging from inclusive support teachers, mental health clinicians, second language coordinators, Aboriginal Outreach Workers, Aboriginal Support Teachers, and Aboriginal Education Workers are foundational to the success of meeting the needs of all students.

CommunityLINK targeted funding (\$1.7 M) expands what can be done in schools to support social emotional learning through parent engagement and initiatives to support families such as Powerstart (i.e., children are picked up from home and taken to school and provided with breakfast). Funds also support staff to participate in Inclusive Sexual Health Education. Due to the Ministry of Education and Child Care's Feeding Futures

funds (\$1.9M), we have continued to redirect funds from CommunityLINK for school and family consultants, inclusion support teachers, and social emotional learning teachers who support social emotional needs and programming in schools. It also supports a Health Promoting School Coordinator who provides residencies and professional learning aimed at increasing staff's social, emotional literacy strategies as well as providing Inclusive sexual health professional learning for teachers. They work closely with partners including Thompson Rivers University on initiatives such as Consent Cafe

Cultural and Identity Development Priority. Through an operating department budget allocation of \$751 K and the Aboriginal Education Targeted Fund (\$5.5 M), SD73 prioritizes human rights education to enable every student to thrive personally and culturally, and to learn in an environment free of racism, discrimination, sexism, harassment, and homophobia. We have committed to building capacity of school-based teams through large-scale, team-based professional learning, providing resources (elders' videos, stories and teaching resources from the Aboriginal Education team) to support cultural days of importance and daily instruction. Importantly, the Aboriginal Education Department will continue to work directly with Aboriginal students in the Aboriginal Student Leadership Council and the annual Indigenous Student Summit involving 10 school districts. These student groups enable us to access student perspectives on barriers to achieving personal goals. In 2024-2025, the Ministry of Education and Child Care provided a new allocation called "Aboriginal Education Council Administrative Expenses" of \$117, 049, which is reserved for the administration of the council. Due to legislative changes in the School Act to require school districts to have Indigenous Education Councils, the Ministry of Education and Child Care has provided this new allocation for all school districts provincially. We will continue to work with the Aboriginal Education Council to direct how to allocate funds to meet Aboriginal students' needs, which includes continuing to focus on the recruitment of Aboriginal Education Workers, and Aboriginal teachers, counselors, and administrators.

Career Development Priority. Through an operating fund allocation of \$2.7M for trades and transitions, career education, and high school completion support, we sustain strong high school graduation rates and post-secondary transition rates. We will continue to allocate funds to district and school staffing that will support students to complete high school and to have timely academic advising to identify post-secondary options. Through an operating fund allocation of \$4.6M for the International Student Education Program, with a net amount of \$280K annually, we ensure that International students thrive academically, socially, emotionally, and culturally. We will continue to provide positive homestay experiences and robust activity programming.

Systems Development Priority. Several departments including Finance, Transportation, Facilities, Information Technology, Communications and Human Resources are part of this priority. We aim to allocate resources responsibly, fairly and sustainably to ensure students improve continuously within our educational system. Our goals are to recruit hard-to-fill positions in a very competitive market; to develop timely and high quality training, coaching and professional development programs for all employee groups; to maintain facilities and buses; to optimize transportation routes; to ensure that we have optimal spaces (facilities, Internet, and video conference access) for learning and working; and to source parts and services to meet the timelines and needs of the District along with management of unpredictable inflationary costs.

The allocation for facilities which includes facility maintenance, information technology and grounds have a combined staffing and benefit budget of \$17.5M for 214 employees which includes administration, clerical, trades, grounds, custodians and information technologists. The District receives funding from the Ministry of Education and Child Care as an Annual Facility Grant. This spending plan includes repairs and maintenance to schools and District facilities. Examples include roofing repairs, improvements to walkways and play spaces, new rollshutters and window packages, flooring, sprinklers, to name a few examples. A total of \$4.4M is estimated for the 2024-2025 school year; \$702K within Special Purpose and \$3.69 Million within the Capital Fund.

The allocation for the Transportation Department is \$ 4.4M for staffing and \$2.1M Supplies and Services, which includes administration and professional development, and supports such as bus passes for students and transportation assistance. The transportation special purpose fund, the BC Tripartite Education Agreement (\$182K), is an agreement between the Province of British Columbia, These funds support a contracted bus route, parent transportation and extra curricular activities.

In the Finance Department, including payroll and purchasing, \$1.8M has been allocated for staffing and benefits, \$37K for professional development, \$242K for School Protection Plan Insurance, facility leases, and contracted services, and \$123K for a shared audit, legal and office expenses. The Communication and Education Department is allocated \$634 K for salaries and benefits, and \$334 for operating expenses such as dues and fees, administration, shared audit, legal, and office costs, a website and events and advertising allocation.

Human Resources has an Operating Budget allocation of \$1.5M for Salaries and Benefits and \$707K for operations including professional development, employee services, Health and Safety and a portion of shared Audit, legal and administrative costs.

Budget Costs

The estimated known cost increases considered in the draft 2024-2025 Annual Budget include:

\$4.9M in contractual salary and benefit increases—Professional Staff/Support Staff (\$3.7M), Excluded Staff/Principals, Vice Principals, Trustees (\$435K), Benefits (\$740K). The Ministry of Education and Child Care provides funding for these costs through an increase in the per FTE student funding and a special grant for the Cost of Living Adjustment.

\$353K- Re-opening of George Hilliard Elementary - Staffing: Principal, Clerical, Library Assistant, Custodial (\$341K), Custodial Supplies (\$12K). These costs are included in this draft budget by re-allocating funds set aside for capital equipment replacement.

\$125K for Accessibility. At this time with the creation of the District Accessibility Committee, the District expects to review ways to assist students who require additional supports such as rails, ramps, lifts, elevators, washrooms, change rooms, and hallway and classroom modifications. There is more to accessibility than physical modifications alone, so other measures such as lighting, sensory needs, technologies, and other suggestions that come through this committee's feedback may be considered.

\$125K for facility repairs and maintenance for radon mitigation and \$39K for a new part time support staff person to assist with the administration required for childcare and the JustB4 Preschool expansion, now at five school locations.

\$1.3 M - Future Capital Projects (\$250K), Capital Equipment Replacement (\$660K), Repairs to Current Portables (\$65K), Portable Moves (\$250K), North Shore Reconfiguration (\$70K). Because of the need to re-open George Hilliard Elementary and the continued costs of the North Shore reconfiguration, the Board is not able to set aside, at this time, the actual equipment replacement funds needed, which is a minimum of \$2M.

The unmet **budget requests for consideration** once student enrollment is known at the end of September 2024:

\$160K- Career Development—Dual Credit and Academic Advising Resource Teacher 1.0 FTE

\$3.4M Systems Development

Facilities and Grounds –Arborist 1.0 FTE (\$80K), Electrician 1.0 FTE (\$80K), Custodial Operating Budget Increase (\$100K), Repairs and Maintenance Operating Budget Increase (\$185K), Grounds Operating Budget Increase (\$40K), Custodial Relief Staffing Budget Increase (\$50K), Portable Purchase for Sun Peaks School (\$385 K);

Information Technology– POLS Developer 1.0 FTE (\$75K), Operating Budget Increase (\$25 K);

Transportation– Bus Driver 0.5714 FTE, fuel and parts (\$60K), Operating Budget Increase (\$110K);

Finance– Accounts Payable staff 1.0 FTE (\$68K), Property Insurance - School Protection Plan (\$25K), Coordinated Legal and Support Services (\$30K), Employee Mileage (\$15K);

Human Resources– Excluded Staff 1.0 FTE (\$135K), Employee and Family Assistance Program (\$11K), TTOC Replacement Costs (\$1.8 M).

Please review the Draft 2024-2025 Annual Budget at sd73.bc.ca and offer your feedback at budgetfeedback@sd73.bc.ca by April 28, 2024.