



**SD10**  
**2023-2024 Budget**  
**Board of Education In-Service May 11, 2023**

# 2023-2024 Budget Development Process & Schedule



| Date           | Meeting/Tasks                                       |
|----------------|---|
| March 28, 2023 | Meeting of the Board of Education - Budget Process  |
| April 4, 2023  | Public Survey Sent Out                              |
| April 4, 2023  | Presentation & Consultation Meeting - LESS          |
| April 5, 2023  | Presentation & Consultation Meeting - NES and NSS   |
| April 6, 2023  | Presentation & Consultation Meeting - BES and EES   |
| April 6, 2023  | Meeting of the Board of Education - In-Service      |
| April 11, 2023 | Budget Discussion - Partner Group Advisory          |
| May 4, 2023    | Meeting of the Board of Education - In-Service      |
| May 16, 2023   | Meeting of the Board - Potential Adoption of Budget |



# Budget Consultation & Survey

# 2023-2024 Budget & LRFP

## Public Survey Q1: How can student learning in SD10 be enhanced?



- Efforts and resources to continue to implement Indigenizing
- Resources for art, drama and culinary arts
- Music program!
- Outdoor learning spaces
- Connections with communities
- More field trip and cultural trips, including out of District
- Continued support for diverse learners
- Doing a good job. *Thank you.*



## 2023-2024 Budget & LRFP

Public Survey Q2: When we think about budget allocations, how can the Board's strategic goals be met?

- More Educational Assistants! Various.
- Dedicated librarian
- Planning time for staff working to facilitate inclusive education, and collaboration between teachers and Education Assistants
- Quality and consistent mental health supports, mental and physical well-being
- Access to more OT, SLP LR supports, all types
- Greater breakfast and lunch programs
- Community clubs
- Few grades in multi-grade/split classes - more teacher staffing
- Teacher Pro D on crucial/core areas

# 2023-2024 Budget & LRFP

Public Survey Q3: How can we build on the success of unique programming in SD10 to provide a rich and fulfilling education for students (e.g. outdoor education, music, art, experiential learning)?



- Robust arts programs,
- Music development throughout grades, band program? More music! And instruments please.
- Continue to fund outdoor education, ski program, field trips, CBEEN, art programs, experiential learning.
- Outdoor education! Yes, expand that.
- Do not sacrifice academics, find ways to work together with diverse programming
- Continued efforts, child doing well, loving what the school does.
- Travel/trips to other communities



## 2023-2024 Budget & LRF

Public Survey Q4: Is the current use of technology in schools helping students prepare for today and the future?

- Programs need to be improved to prepare for AI and ADST
- Basic skills training, including typing, digital literacy, online safety, basic applications, e.g. word processing, etc. Affirmed!
- Digital arts, as well as core tech and science focus programs
- Technology is beyond expectation in our District!
- Improved devices
- More targeted instruction, including in regular classroom

## 2023-2024 Budget & LRFP

Public Survey Q5: Regarding the District's facilities - buildings and outdoor spaces - are learning environments meeting student learning and engagement needs? Why or why not?



- But updates/repair/modernization is needed.
- New/updated spaces are appreciated, including indigenous ed room,
- Meeting needs, but could use improvements to classroom and ancillary spaces like art, theatre, and diverse classrooms
- NES Playground please.
- More colours, general updating needed in schools and classrooms
- Take advantage of natural outdoor spaces adjacent to campuses

# 2023-2024 Budget & LRFP



Public Survey Q6: What are your priorities for SD10 spending for the coming year? Dream big or small, share all your ideas, and please be as specific as possible.

- Everything you can imagine. Lots of similar themes to other questions!
- Music Program please!!! Arts program expansion too please.  
Outdoor/environmental learning boost
- Diversity needs in learning, Elders in Residence Time, more Counselling Time, Social/emotional supports for students
- Food sustainability, food security, program....
- More teachers.
- Technology investments.
- Enhance/modernize classrooms
- A new large van.



# The Numbers



# 2023-2024 Budget Numbers

## Enrolment Forecast for 2023-2024

- Elementary Enrolment = **296 Students** (vs. 289 FTE in 2022-2023)
- Secondary Enrolment = **182 FTE** (vs. 195 FTE in 2022-2023)
- Online Learning Enrolment = **40 FTE** (vs. 35 FTE in 2022-2023)
- **Total Forecast Enrolment\*** = **518 FTE** (vs. 519 FTE for 2022-2023)
  - Schools Breakdown:
    - Online Learning = 40 FTE
    - Burton Elementary = 52 FTE
    - Edgewood Elementary = 5 FTE
    - Lucerne Elementary = 95 FTE
    - Nakusp Elementary = 183 FTE
    - Nakusp Secondary = 143 FTE

\*Note: FTE = Full-time Equivalent students, i.e. 8 Courses at Secondary Level; at the Elementary Level, FTE = Headcount.)

# 2023-2024 Budget Numbers

## Ministry of Education Operating Funding



| Supplement            | 2023-2024 | 2022-2023 | \$ Change | % Change |
|-----------------------|-----------|-----------|-----------|----------|
| Standard School       | \$8,625   | \$7,885   | \$740     | 9.4%     |
| Online Learning       | \$6,960   | \$6,360   | \$600     | 9.4%     |
| Level 1 Special Needs | \$49,070  | \$44,850  | \$4,220   | 9.4%     |
| Level 2 Special Needs | \$23,280  | \$21,280  | \$2,000   | 9.4%     |
| Level 3 Special Needs | \$11,760  | \$10,750  | \$1,010   | 9.4%     |
| Indigenous Education  | \$1,710   | \$1,565   | \$145     | 9.3%     |

***This means - all else being equal - revenues will increase more than increases in staffing expense and general inflation - the reverse of the last year.***

# 2023-2024 Budget

## Proposed Budget - Summary



- Revenues:
  - **Operating & Special Purpose Revenues = \$12.7 million** (vs. \$11.6 million for 2022-2023).
  - **Total Revenues Including Amortization = \$13.6 million** (vs. \$12.1 million for 2022-2023).
- Expenses:
  - **Expenses Without Amortization = \$12.7 million** (vs. \$11.2 million for 2022-2023).
  - **Total Expenses Including Amortization) = \$13.7 million** (vs. \$12.1 million for 2022-2023).
- **Balanced Cash Budget = \$0 cash surplus without amortization / \$116,000 deficit including amortization**

# 2023-2024 Budget

## Expenses Breakdown



- **Total Expenses = \$13.6 million**
  - Operating Expenses = \$11.15 million (82.0%)
  - Special Purpose Expenses = \$1.55 million (11.4%)
  - Capital Amortization = \$0.9 million (6.6%)
  
- **Total Expenses = \$13.6 million**
  - Staffing Costs = \$9.9 million (72.8%)
  - Services & Supplies = \$2.8 million (20.6%)
  - Capital Amortization = \$0.9 million (6.6%)



# 2023-2024 Budget

## Staffing Expenses (72.8% of Budget)

- Teachers
  - Proposed increase of 4 additional Teachers, including new teachers at BES and EES
  - Increase in Teachers helps manage class sizes, enhance student learning, provides additional supports where needed and covers increased prep requirements.
- Educational Support Staff
  - Proposed increase of 3 Educational Assistants and 2 Early Childhood Educators for the NELCC and Early Learning programs, to further target younger children and diverse learners.
- Other Support Staff - Additional Custodial and Library Clerk time to manage additional classrooms and NELCC.
- District and Administration - No Change

# 2023-2024 Budget

## Staffing Summary (72.8% of Budget)



- Full-time Equivalent (FTE) Positions:
  - Teachers = 42
  - Educational Support Staff = 32
  - Other Support Staff = 22
  - School Administration = 7
  - District = 7
  - Trustees = 5
  - **TOTAL = 115 Full-Time Equivalent (FTE) positions**

# 2023-2024 Budget

## Services & Supplies (20.6% of Budget)



- For the 2023-2024 budget year, services and supplies expenses are estimated to cost approximately **\$2.8 million**, which includes:
  - Educational supplies
  - Activity and field trip expenses
  - Graduation
  - Software licenses
  - Technology purchases
  - Professional development
  - Facility maint. supplies & services
  - Custodial supplies
  - Utilities
  - Fuel, maintenance and insurance
  - Legal expenses
  - Audit Fees



# 2023-2024 Budget

## Special Purpose: Affordability Fund

- Expected balance of approximately \$100,000 end of this year
- 2023-2024 School supplies for all students will be paid for.
- No use of Affordability Funding for Food Programs due to FFF.
- Waiver of 2023-2024 student fees for all courses and activities
- To help fund an expanded music program by purchasing instruments that would otherwise be unaffordable for students and the District.
- Additional supplies for the shop and the arts.
- Funding for additional curricular and extra-curricular travel and transportation that would otherwise not be affordable.

# 2023-2024 Budget

## Special Purpose: Feeding Futures Fund



- \$350,000
- 1st Year Potential use to upgrade facilities for food preparation and delivery.
- Food coordination, preparation and service to be procured by various contractors in the District's communities.
- Significant expansion of food programs in schools to increase the number of students served, increase food nutrition, and provide food stigma-free.
- May be used in District culinary arts programs where food is provided to students.

# 2023-2024 Budget

## Operating Fund Highlights



- Ample Transportation Budgets for activities and trips, funded through AF and Operating Fund
- Full-time Music Specialist. Musical instruments purchased through AF. The rationale: students would not be able to afford these instruments, and the District could not otherwise provide them.
- Technology
  - “Evergreening” of devices used by Students and Staff to be paid for by continuing the Tech supplies budget of \$75,000.
  - Software Annual Budget \$50,000

# 2023-2024 Budget

## Operating Fund Highlights



- Substantial Professional Development Budgets for all Employees, to foster professional growth, which may include consistent training to enhance learning and supports:
  - Academics
  - Diverse Learners
  - Technology
  - Social/emotional Needs
- Two new vans on order, to enhance availability and affordability of field trips and activities.
- Strategic Plan implementation funding

# 2023-2024 Budget

## Nakusp Early Learning Child Care Centre (NELCC)



- Plan for 2023-2024
  - Full-time Enrolment Estimate: 11 Children
  - Plus After-School Program and Camps
  - Staffing - Qualified Early Childhood Educator and the Manager is the Principal, which is compensated under separate special purpose Early Learning & Childcare Fund
  - Some food costs largely covered by Feeding Futures Fund
  - 2024 Budget approximately breakeven
  - Additional funding is being sought

# 2023-2024 Budget

## Facilities & Transportation (In & Out of Annual Budget)



- Food Infrastructure Program (FIP)
  - Applying for \$50,000 to \$100,000
- Feeding Futures Fund (FFF)
  - A portion of the \$350,000 funding can be used in the first year to upgrade facilities for food provisioning
- MECC Capital Funding:
  - Annual Facilities Grant (Capital Portion) = \$328,544
  - Nakusp Elementary Electrical Upgrades = \$210,000
  - Nakusp Secondary HVAC Upgrades = \$386,450
  - Lucerne and Nakusp Secondary HVAC Upgrades = \$102,250
  - Nakusp Secondary Energy Upgrades = \$400,000
  - Nakusp Elementary Playground = \$195,000
  - Two diesel buses = \$431,731 (=C76 bus \$184,649 + D bus \$247,082)
  - TOTAL = \$2,053,975

# 2023-2024 Budget

## Proposed Budget Bylaw - Summary



- TOTAL Budget Bylaw = **\$13,700,511**
- Cash receipts = cash disbursements, but including amortization a budgeted deficit of \$116,351
- Budget development benefited from consultation meetings, the survey and feedback from partners and stakeholders, resulting in a budget focused to address student learning needs, including student transportation for field trips, music, arts and outdoor education programs, technology, professional development.

An aerial photograph of a school building with a flat roof and a basketball court in the foreground. The building is surrounded by a residential neighborhood and a dense forest of evergreen trees. In the background, there are large, blue mountains under a clear blue sky with a few clouds. The text "Lim Limt! Thank You!" is overlaid in the center of the image.

Lim Limt!  
Thank You!