

2024-2025 Budget

Summary



A message from the Board of Education:

The Board of Education requests your input to develop the 2024-2025 Budget. This budget will align with the Board's new [2023-2028 Strategic Plan](#), which sets the district's strategic priorities and defines the district's direction for the coming years. Implementing this plan will require drawing on feedback from all stakeholders.

Financial Highlights for the 2024-2025 Budget

- Enrolment is forecast to decrease to 509 FTE students in 2024-2025 vs. 517 FTE in 2023-2024.
- Revenues are forecast to increase by 2.2% to \$13.9 million in 2024-2025 vs. \$13.7 million in 2022-2023.
- Staffing will be status quo with possible additions of educational staffing.
- Services and supplies budgets will decline slightly but will remain at historically high levels.
- Overall, revenues will equal expenses for a balanced budget.
- An accumulated operating surplus of approximately \$2.9 million will be available for additional initiatives. Existing initiatives include the Classroom Improvement Fund and Technology Investments.
- Capital spending will increase, driven by funding for the Buses and the Food Infrastructure Program.

Strategic Plan Objectives In Action for the 2024-2025 Budget

Strategic Priority 1 – Competency

- Professional learning in math, literacy, social-emotional learning, Indigenous Education, assessment.
- District assessment teams to align assessment, reporting and how we communicate student learning.
- Classroom Improvement Fund to support improved learning environments.
- Tech spending to increase device/student ratio and provide new and diverse tech tools for learning some of which is funded by allocating the accumulated operating surplus.
- District licences purchased for digital resources for numeracy, literacy, science and social studies.

Strategic Priority 2 – Health

- Professional learning on non-violent crisis intervention, social-emotional learning, and outdoor education.
- District wellness committee, meeting monthly.
- Software licenses purchased for mental health, social-emotional learning, and digital citizenship resources.
- Resources purchased to support physical and mental health literacy.

Strategic Priority 3 – Environment

- Membership in the Kootenay Boundary Environmental Educators Network provides learning resources and professional learning opportunities for educators.
- School greenhouses and gardens as well as other environmental initiatives.
- Outdoor education courses offered at secondary schools and ongoing commitment to outdoor education in K-7
Resources purchased to support outdoor education.

