

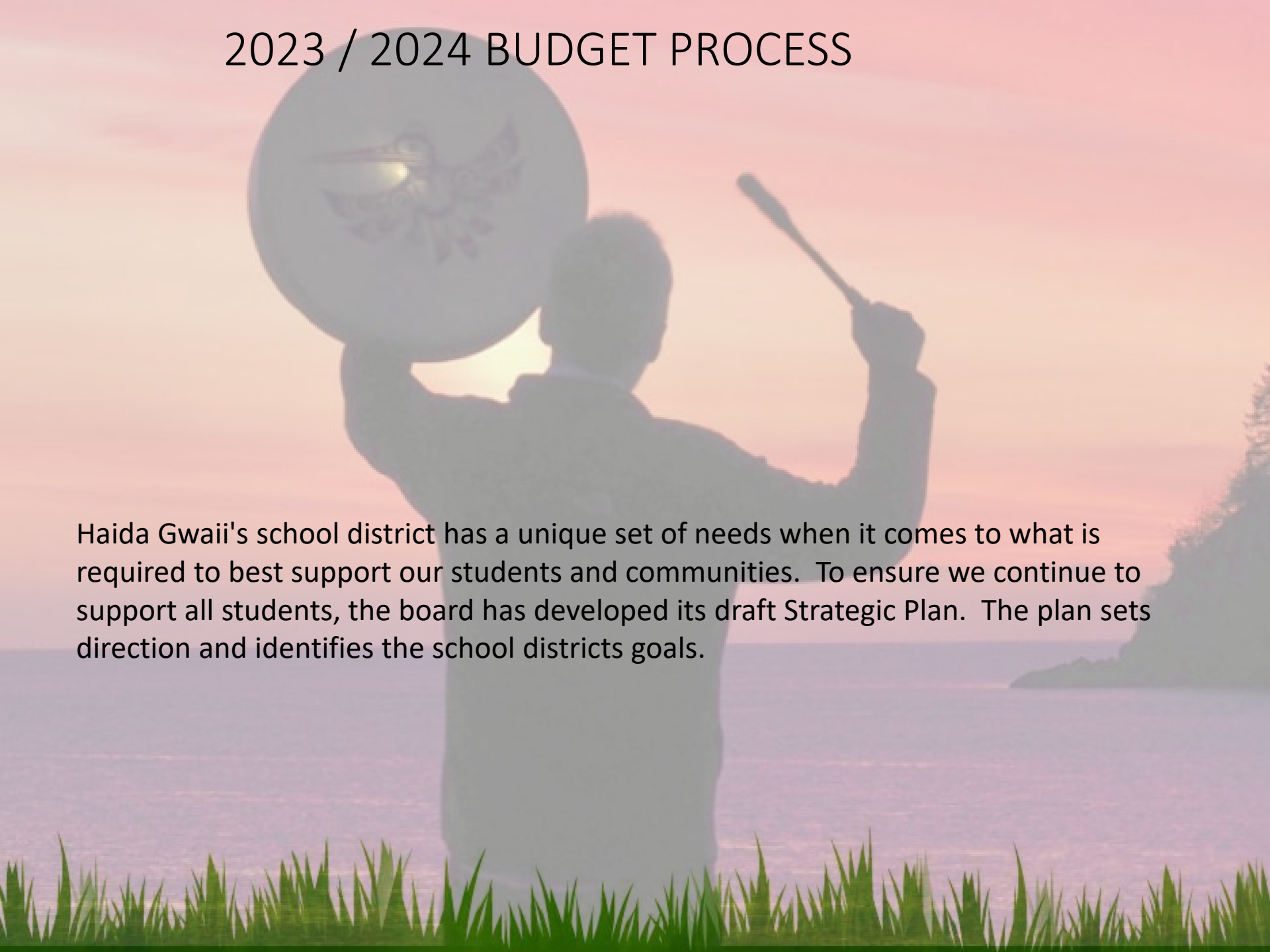


SCHOOL DISTRICT NO. 50 (HAIDA GWAII)

May 10, 2023

# BUDGET 2023-2024 PUBLIC MEETING

# 2023 / 2024 BUDGET PROCESS

A silhouette of a person standing on a grassy shore, playing a large drum. The person is facing away from the viewer, holding the drum with their left hand and a drumstick with their right hand. The background is a soft, hazy sunset or sunrise over a body of water, with a small island visible on the right. The overall tone is peaceful and contemplative.

Haida Gwaii's school district has a unique set of needs when it comes to what is required to best support our students and communities. To ensure we continue to support all students, the board has developed its draft Strategic Plan. The plan sets direction and identifies the school districts goals.

# Board of Education Members

- Dana Moraes, Board Chairperson
- Roeland Denooij, Vice-Chairperson
- Wilson Brown, Trustee
- Ashley Currie, Trustee
- Miranda Post, Trustee



# Draft Strategic Plan



## OUR VISION

A compassionate, inclusive education community that fosters Haida culture, dignity, respect, reciprocity, resilience, and personal success for all students.



## OUR MISSION

We honour reconciliation and the values of the people of Haida Gwaii, respecting Haida Laws, in support of success for every student.



# OUR PRIORITIES



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Purpose of a budget

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Budget Drivers

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Recap of April 12, 2023

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Budget process 2023-2024  
school year

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Goals for today May 10,  
2023

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# Purpose of a Budget

## Why do we budget?



A Financial Plan to help us achieve our goals and objectives



Aligns financial resources with our vision, mission and values and strategic plan



Provides a basis to monitor our actual versus planned expenditures



Helps communicate how we are allocating our financial resources



# What makes a better budget?



Alignment with strategic plan and priorities

Transparency, openness and accessibility

Participative, inclusive and realistic debate

Comprehensive budget accounting

Effective budget execution

Performance evaluation and value for money

Fiscal risks and sustainability

Quality, integrity and independent audit

Capital budgeting framework



# Budget Drivers



Staff Allocation to Support all students

Student Success

Mental Health and Well- Being

Equitable access to learning opportunities to serve our students, including Indigenous Education

Early Years

Modernization and Accessibility

Human Rights

Parent Engagement and Student Voice

Pandemic Recovery

Professional Development

# 2023/24 Budget Process

<b>Budget Drivers Survey Open</b>	<b>March 1, 2023</b>
<b>Government Funding Announcement/Budget Drivers Survey Closes</b>	<b>March 17, 2023</b>
<b>Budget Planning Process Online TEAMS Meeting</b>	<b>April 12, 2023</b>
<b>Budget Public Online TEAMS Meeting</b>	<b>May 10, 2023</b>
<b>Board Audit &amp; Finance Committee meeting</b>	<b>May 18, 2023</b>
<b>Board Approval – Preliminary Budget (First Reading)</b>	<b>May 30, 2023</b>
<b>Board Approval – Preliminary Budget (Second, Third reading &amp; Adoption of Budget)</b>	<b>June 20, 2023</b>
<b>2023-2024 Annual Budget due to Ministry of Education &amp; Child Care</b>	<b>June 30, 2023</b>

Goal for May 10, 2023

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Review Enrolment

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Review Revenue

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Review Staffing

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Review Expenditures

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Draft Status Quo V2

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Potential Risks

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# Enrolment History

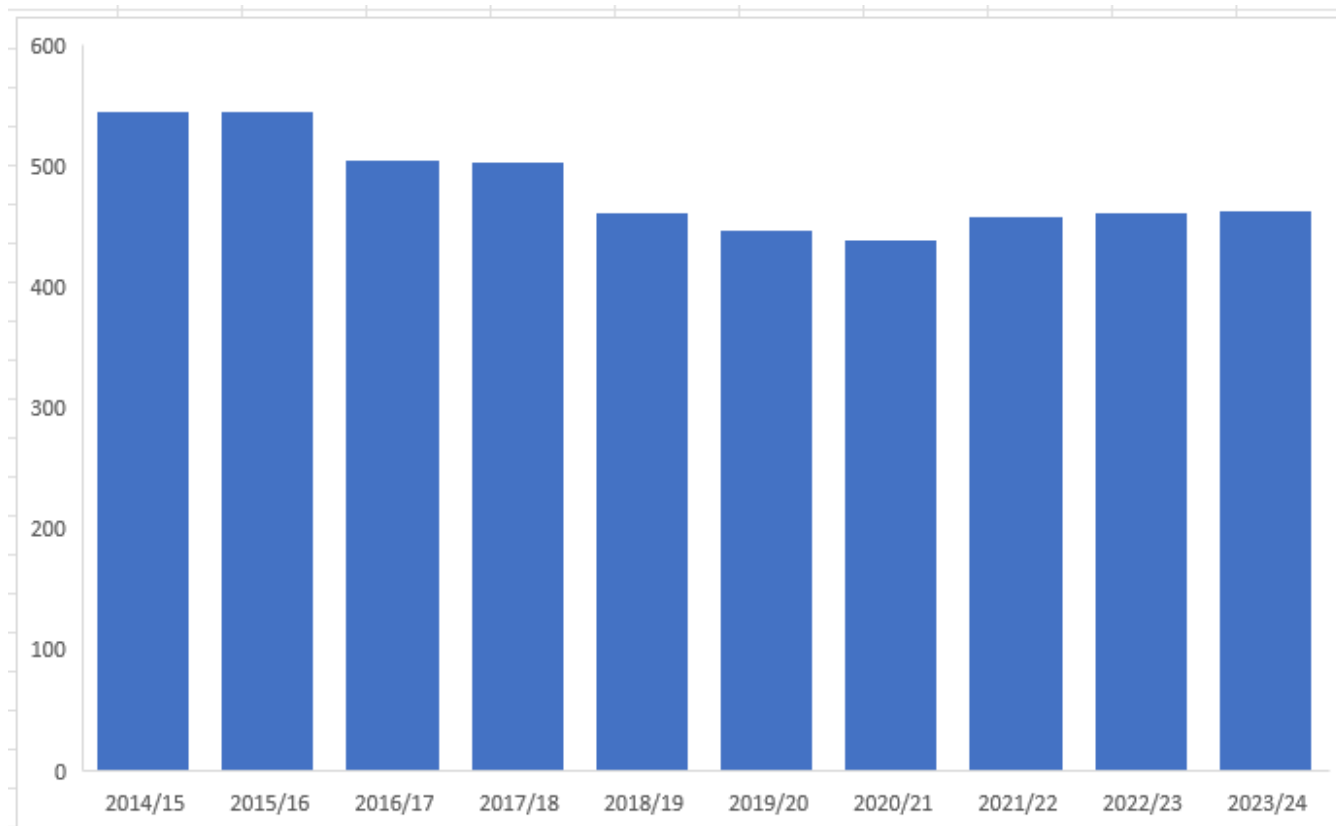
- September Enrolment Summary

Category	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Kindergarten-12	545	506	503	461	448	439	458	462	463
Distributed Learning	-	12	8	0	0	1	-	-	-
Level 1	1	-	-	-	-	-	1	1	-
Level 2	18	16	18	20	19	17	21	27	24
Level 3	9	11	10	11	7	9	10	13	12
ELL	39	30	43	49	46	43	59	75	75
Indigenous Education	343	307	310	288	291	286	291	297	295
Adult Ed	3	6	7	0	0	-	-	-	-

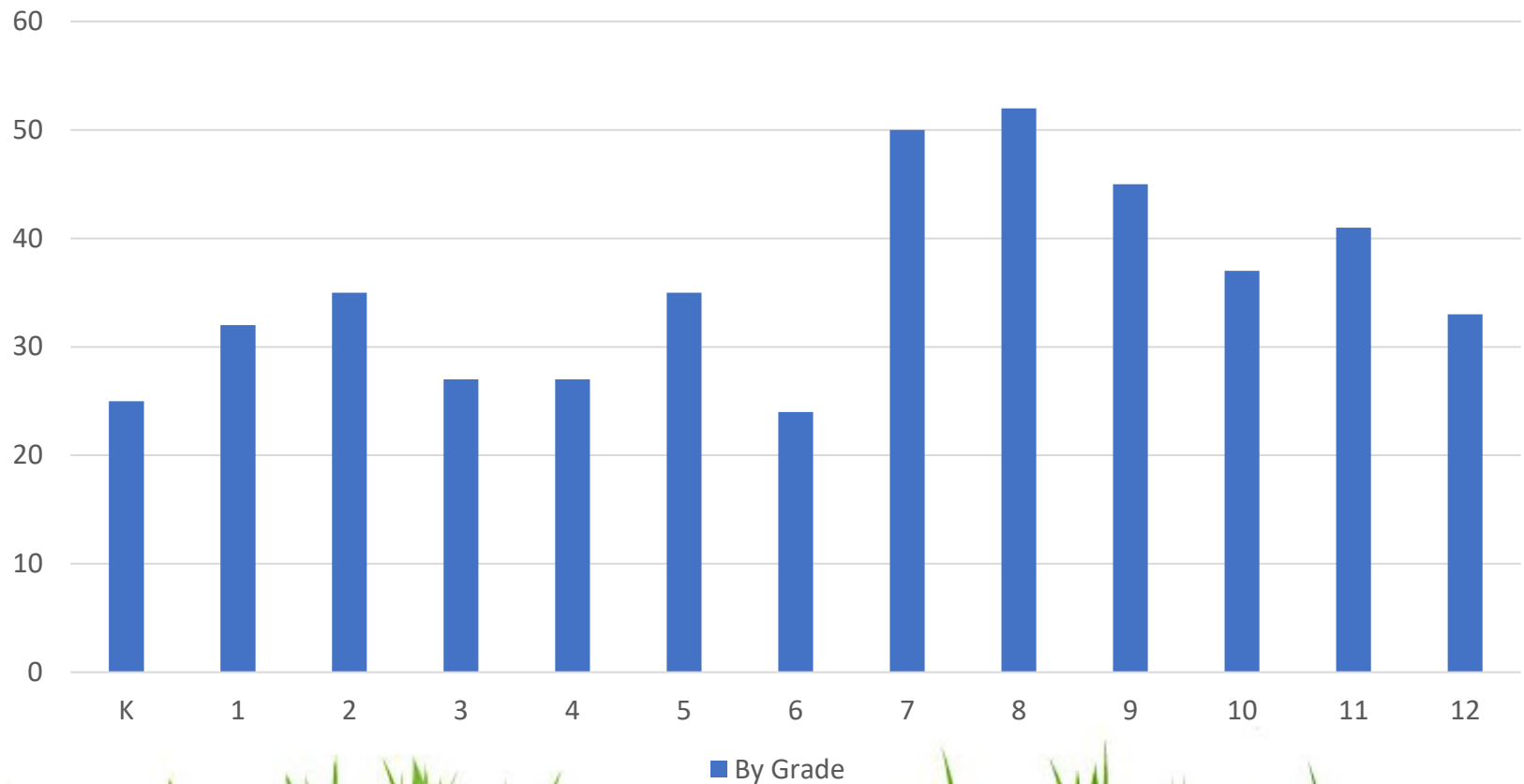


# Projections – Enrolment

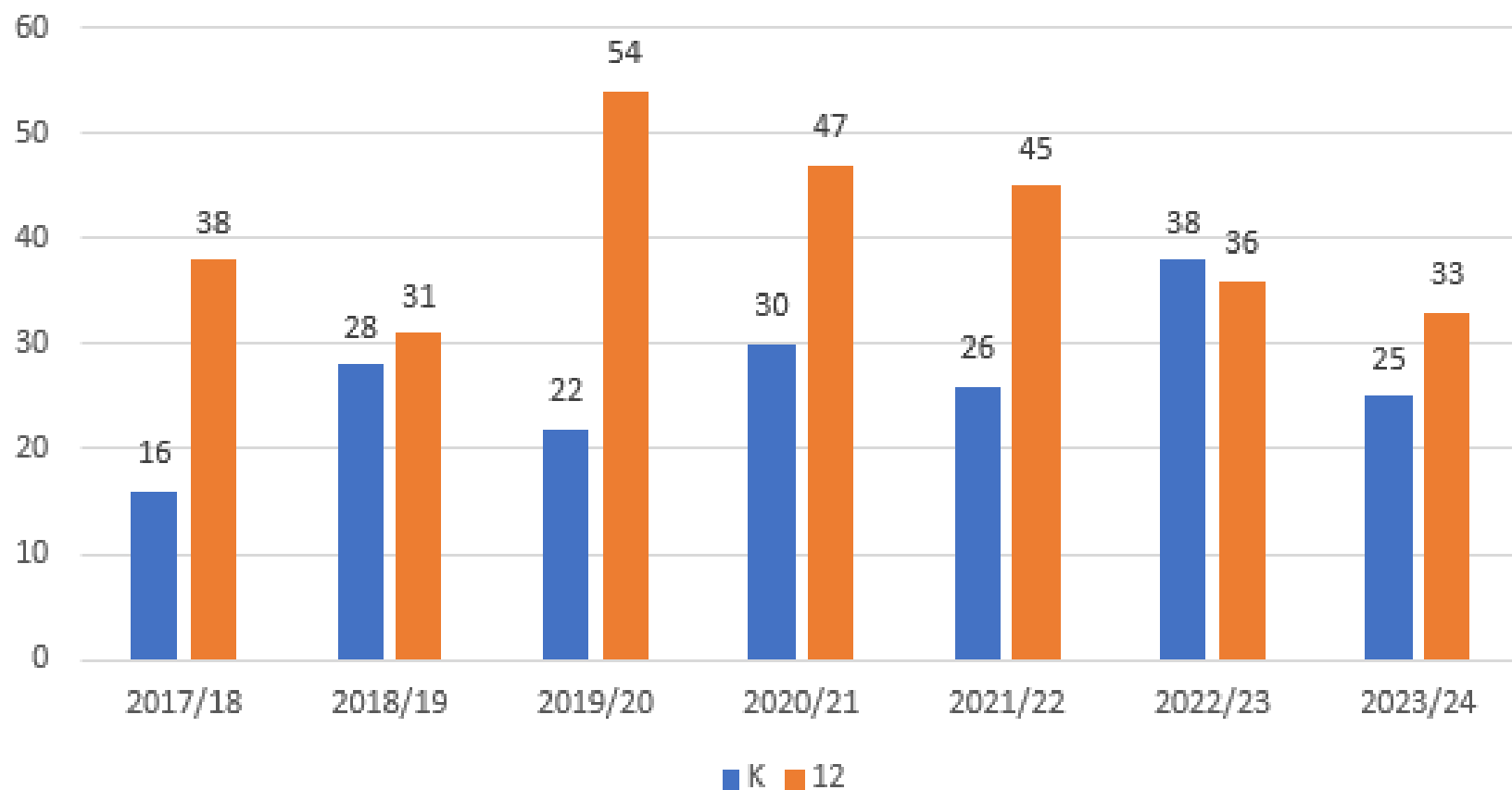
- September Enrolment Summary



# 2023-2024 Enrolment by grade



## Kindergarten vs Grade 12 Enrolment

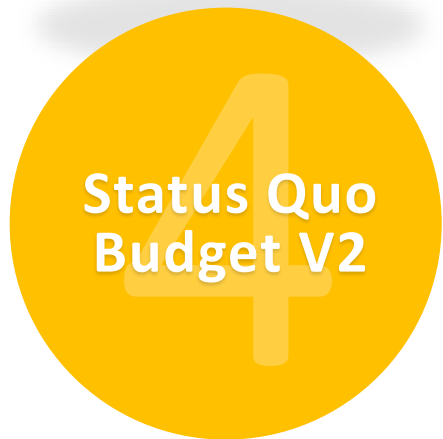
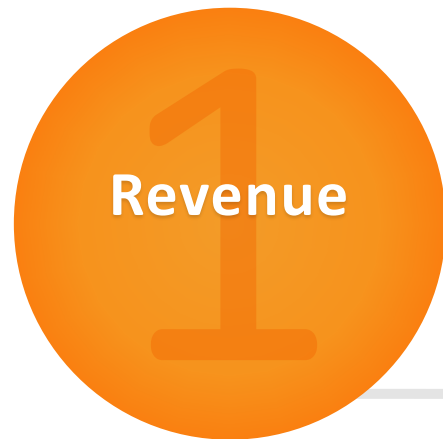


# 2023 / 2024 PROJECTED ENROLMENT COMPARISON TO PREVIOUS YEAR

School	2022/2023	2023/2024	Variance
Agnes L. Mathers	19	19	-
Port Clements	22	20	(2)
Tahaygen	83	89	6
Sk'aadgaa Naay	150	145	(5)
Gudangaay Tlaats'gaa Naay	77.125	81	3.875
Gidgalang Kuuyaas Naay	111	109	(2)
Total	462.125	463	.875



# Final Five (DRAFT)





Revenue



**The Ministry of Education establishes an annual budget for all of their responsibilities including provincial operating grants to public schools.**

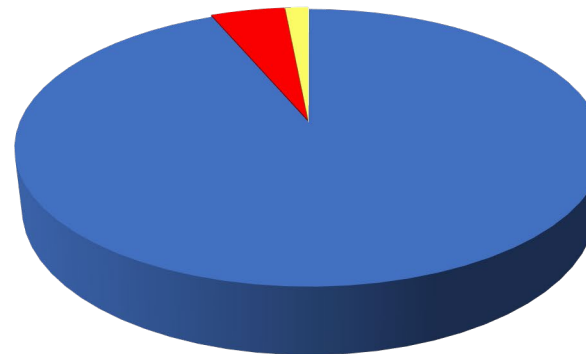
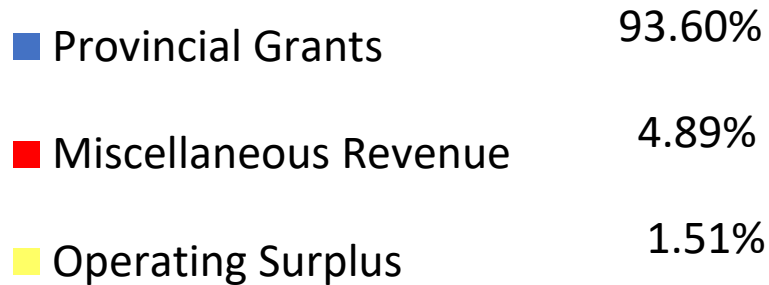
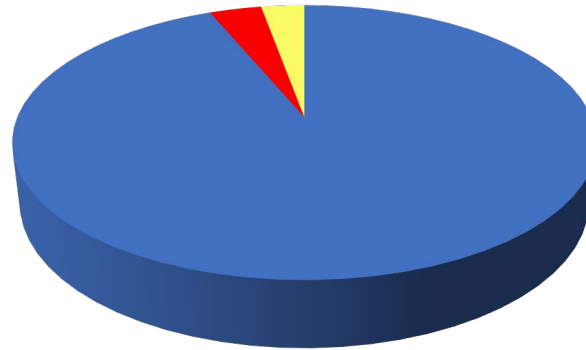
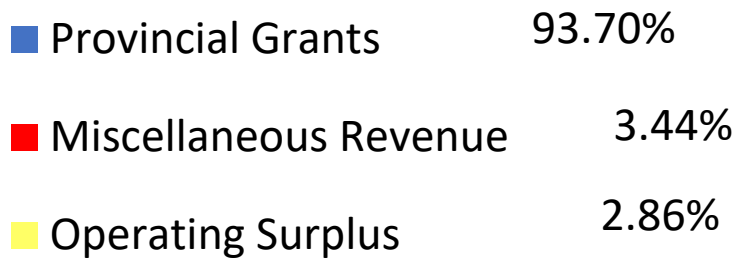
**For the 2023/2024 school year SD50 will receive approximately \$11.28 million in operating grants or approximately 0.17% of the total provincial operating grants to public schools.**



School Year	Operating Grants (\$ Billions)	Lift from Previous Year
2021/2022	\$5.772	\$340 million
2022/2023	\$5.929	\$157 million
2023/2024	\$6.540	\$611 million



# District Sources of Revenue - Operating





## Estimated Operating Grants Overview - 2023/24 School Year

September 2023 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	463.0000	\$8,625	\$3,993,375	
Continuing Education	0.0000	\$8,625	\$0	
Alternate Schools	0.0000	\$8,625	\$0	
Online Learning	0.0000	\$6,960	\$0	
Home Schooling	5	\$250	\$1,250	
Course Challenges	0	\$270	\$0	
Total Enrolment-Based Funding (September)	463.0000			\$3,994,625
	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	0.8750	\$4,313	\$0	
4%+ Enrolment Decline		\$6,469	\$0	
Significant Cumulative Decline (7%+)	22.3750	\$4,313	\$0	
Supplement for Enrolment Decline				\$0
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	0	\$49,070	\$0	
Level 2 Special Needs	24	\$23,280	\$558,720	
Level 3 Special Needs	12	\$11,760	\$141,120	
English Language Learning	75	\$1,735	\$130,125	
Indigenous Education	295	\$1,710	\$504,450	
Adult Education	0.0000	\$5,505	\$0	
Equity of Opportunity Supplement			\$32,908	
Supplement for Unique Student Needs				\$1,367,323
			Funding	Total Supplement
Variance from Provincial Average	\$3,201			
Estimated Number of Educators	25.722		\$82,336	
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	463.0000	\$180.33	\$83,493	
Supplement for Salary Differential				\$165,829
Supplement for Unique Geographic Factors				\$5,724,202
Funding Protection				\$20,769
Curriculum and Learning Support Fund				\$10,000

## School District 50 (Haida Gwaii)

July 2023 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$245	\$0	
Summer Learning Grade 8-9	0	\$245	\$0	
Summer Learning Grade 10-12	0	\$490	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$490	\$0	
Summer Learning, Total				\$0
February 2024 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$8,625	\$0	
Adult FTE - Continuing Education	0.0000	\$5,505	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$3,480	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$6,960	\$0	
Adult FTE - Online Learning	0.0000	\$5,505	\$0	
Level 1 Special Needs Enrolment Growth	0	\$24,535	\$0	
Level 2 Special Needs Enrolment Growth	0	\$11,640	\$0	
Level 3 Special Needs Enrolment Growth	0	\$5,880	\$0	
Newcomer Refugees	0.0000	\$4,313	\$0	
ELL Supplement - Newcomer Refugees	0	\$868	\$0	
February 2024 Enrolment Count, Total				\$0
May 2024 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$8,625	\$0	
Adult FTE - Continuing Education	0.0000	\$5,505	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$2,320	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$6,960	\$0	
Adult FTE - Online Learning	0.0000	\$5,505	\$0	
May 2024 Enrolment Count, Total				\$0
2023/24 Full-Year Estimated Total				\$11,282,748

2023/2024 Estimated Grant  
[Estimated Operating Grant Overview 2023-24](https://www2.gov.bc.ca/gov/education/operating-grants/2023-24-estimated-grant-overview)  
[\(\[gov.bc.ca\]\(https://www2.gov.bc.ca/gov/education/operating-grants/2023-24-estimated-grant-overview\)\)](https://www2.gov.bc.ca/gov/education/operating-grants/2023-24-estimated-grant-overview)

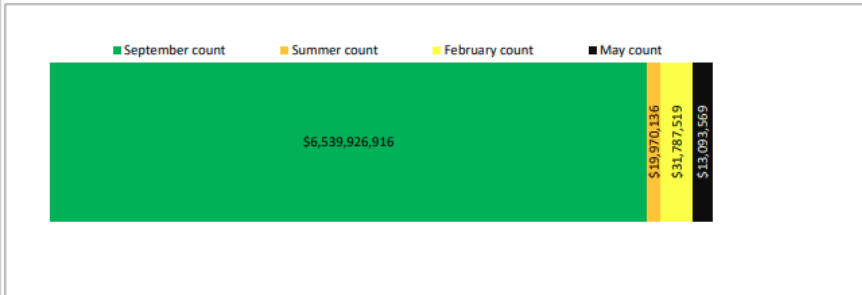
September 2022 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	462.1250	\$7,885	\$3,643,856	
Continuing Education	0.0000	\$7,885	\$0	
Alternate Schools	0.0000	\$7,885	\$0	
Online Learning	0.0000	\$6,360	\$0	
Home Schooling	5	\$250	\$1,250	
Course Challenges	0	\$246	\$0	
<b>Total Enrolment-Based Funding (September)</b>	<b>462.1250</b>			<b>\$3,645,106</b>
	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	3.6875	\$3,943	\$0	
4%+ Enrolment Decline		\$5,914	\$0	
Significant Cumulative Decline (7%+)	10.3750	\$3,943	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$44,850	\$44,850	
Level 2 Special Needs	27	\$21,280	\$574,560	
Level 3 Special Needs	13	\$10,750	\$139,750	
English Language Learning	75	\$1,585	\$118,875	
Indigenous Education	297	\$1,565	\$464,805	
Adult Education	0.0000	\$5,030	\$0	
Equity of Opportunity Supplement			\$28,329	
<b>Supplement for Unique Student Needs</b>				<b>\$1,371,169</b>
Variance from Provincial Average	\$3,086			
Estimated Number of Educators	25.674		\$79,230	
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	462.1250	\$180.33	\$83,335	
<b>Supplement for Salary Differential</b>				<b>\$162,565</b>
<b>Supplement for Unique Geographic Factors</b>				<b>\$5,492,638</b>
<b>Funding Protection</b>				<b>\$0</b>
<b>Curriculum and Learning Support Fund</b>				<b>\$10,000</b>

July 2022 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$224	\$0	
Summer Learning Grade 8-9	0	\$224	\$0	
Summer Learning Grade 10-12	0	\$448	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$448	\$0	
<b>Summer Learning, Total</b>				<b>\$0</b>
February 2023 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,885	\$0	
Adult FTE - Continuing Education	0.0000	\$5,030	\$0	
K-Grade 9 School-Age FTE - Online Learning	0.0000	\$3,180	\$0	
Grade 10-12 School-Age FTE - Online Learning	0.0000	\$6,360	\$0	
Adult FTE - Online Learning	0.0000	\$5,030	\$0	
Level 1 Special Needs Enrolment Growth	0	\$22,425	\$0	
Level 2 Special Needs Enrolment Growth	0	\$10,640	\$0	
Level 3 Special Needs Enrolment Growth	0	\$5,375	\$0	
Newcomer Refugees	0.0000	\$3,943	\$0	
ELL Supplement - Newcomer Refugees	0	\$793	\$0	
<b>February 2023 Enrolment Count, Total*</b>				<b>\$0</b>
May 2023 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,885	\$0	
Adult FTE - Continuing Education	0.0000	\$5,030	\$0	
K-Grade 9 School-Age FTE - Online Learning	0.0000	\$2,120	\$0	
Grade 10-12 School-Age FTE - Online Learning	0.0000	\$6,360	\$0	
Adult FTE - Online Learning	0.0000	\$5,030	\$0	
<b>May 2023 Enrolment Count, Total*</b>				<b>\$0</b>
<b>2022/23 Full-Year Estimated Operating Grant Total</b>				<b>\$10,681,478</b>

# 2022/2023 Interim Grant

## Overview of the 2023/24 Operating Grant Allocation Formula

### Allocation of the total Operating Block and Enrolment counts (2023/24 estimated as at March 2023)



### Funding Adjustments:

- Districts' preliminary allocations are adjusted after each of the enrolment counts; September 29<sup>th</sup>, February and May;
- A district's preliminary allocation will increase if actual enrolment is higher than district estimated enrolment; and consequently decline if actual enrolment is lower than district estimated enrolment;
- Funding Protection is calculated following the September enrolment count only – this supplemental grant is calculated *last* and ensures that districts do not experience a funding decline of greater than 1.5% compared to the previous year *for the September count*;
- The full operating block must be allocated to districts by June 30 of the current school year;
- Funding is disbursed in a "just in time" manner to closely match district cash needs.

### Provincial Totals

**76%**  
allocated  
through the  
Basic  
Allocation

### Basic Allocation

Common per student amount for every FTE student enrolled by school type

<b>Standard School:</b> \$8,625 per school age FTE	<b>Continuing Education:</b> \$8,625 per school age FTE
<b>Alternate School:</b> \$8,625 per school age FTE	<b>Online Learning:</b> \$6,960 per school age FTE

**17%**  
allocated to  
recognize  
unique  
student  
enrolment

### Unique Student

Additional per student funding to address uniqueness of district enrolment and support additional programming

<b>Level 1 Special Needs:</b> \$49,070 per student	<b>Level 2 Special Needs:</b> \$23,280 per student	<b>Level 3 Special Needs:</b> \$11,760 per student
<b>English/French Language Learning:</b> \$1,735 per student	<b>Indigenous Education:</b> \$1,710 per student	<b>Adult Education:</b> \$5,505 per FTE
<b>Equity of Opportunity:</b> Mental health; youth in care		

**7%**  
allocated to  
recognize  
unique  
district  
factors

### Unique District

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:</b> Level 1 and 2 special needs enrolment	
<b>Salary Differential:</b> Funding to districts that have higher average educator salaries				

**0.1%**  
allocated to  
buffer the  
effects of  
declining  
enrolment

### Funding Protection / Enrolment Decline

<b>Enrolment Decline:</b> funding to districts experiencing enrolment decline of at least 1% when compared to the previous year	<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
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**CSF Supplement** – district receives a 15% funding premium on allocated funding

All Funding information estimated for the 2023/24 School Year

Gwaii  
Totals

35%

12%

52%

0.2%

Provincial  
Totals

76%  
allocated  
through the  
Basic  
Allocation

16%  
allocated to  
recognize  
unique  
student  
enrolment

8%  
allocated to  
recognize  
unique  
district  
factors

0.2%  
allocated to  
buffer the  
effects of  
declining  
enrolment

## Basic Allocation

Common per student amount for every FTE student enrolled by school type

**Standard School:**  
\$7,885 per school age FTE

**Continuing Education:**  
\$7,885 per school age FTE

**Alternate School:**  
\$7,885 per school age FTE

**Online Learning:**  
\$6,360 per school age FTE

## Unique Student

Additional per student funding to address uniqueness of district enrolment and support additional programming

**Level 1 Special Needs:**  
\$44,850 per student

**Level 2 Special Needs:**  
\$21,280 per student

**Level 3 Special Needs:**  
\$10,750 per student

**English/French  
Language Learning:**  
\$1,585 per student

**Indigenous Education:**  
\$1,565 per student

**Adult Education:**  
\$5,030 per FTE

**Equity of Opportunity:** Mental health; youth in care

## 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:** Level  
1 and 2 special needs enrolment

**Salary Differential:**

Funding to districts that have higher average educator salaries

## Funding Protection / Enrolment Decline

**Enrolment Decline:** funding to  
districts experiencing enrolment  
decline of at least 1% when compared  
to the previous year

**Funding Protection:** funding to  
ensure that no district experiences a  
decline in operating grants greater than  
1.5% when compared to the previous  
September

**CSF Supplement** – district receives a 15% funding premium on allocated funding



**TABLE 6**  
**SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS - SUMMARY, 2023/24**

School District	Small Community Supplement	Low Enrolment Factor	Rural Factor	Climate Factor	Sparseness Factor	Student Location Factor	Supplemental Student Location Factor	Total 2023/24 Unique Geographic Factors Funding
50 Halda Gwall	2,719,897	1,711,750	360,523	17,589	55,541	826,902	32,000	5,724,202

# 2023/2024 Estimated Grant

SCHOOL DISTRICT NO. 50 (HAIDA GWAI)									
SUMMARY OF OPERATING GRANT COMPARISONS For Estimated 2023/24 & Interim 2022/23									
Estimated Grant for 2023/24					Interim Grant for 2022/23				
SEPTEMBER 2023 ENROLMENT COUNT					SEPTEMBER 2022 ENROLMENT COUNT				
463.00	school age	\$ 8,625	\$ 3,993,375		462.13	school age	\$ 7,885	\$ 3,643,856	
5.00	homeschools	\$ 250	\$ 1,250		5.00	\$ -	\$ 250	\$ 1,250	
Total Enrolment-Based Funding (September)			\$ 3,994,625		Total Enrolment-Based Funding (September)			\$ 3,645,106	
SUPPLEMENTS					SUPPLEMENTS				
Level 1 Spec Needs	-	\$ 49,070	\$ -		Level 1 Spec Needs	1	\$ 44,850	\$ 44,850	
Level 2 Spec Needs	24	\$ 23,280	\$ 558,720		Level 2 Spec Needs	27	\$ 21,280	\$ 574,560	
Level 3 Spec Needs	12	\$ 11,760	\$ 141,120		Level 3 Spec Needs	13	\$ 10,750	\$ 139,750	
Eng. Lang Learning	75	\$ 1,735	\$ 130,125		Eng. Lang Learning	75	\$ 1,585	\$ 118,875	
Indigenous Ed	295	\$ 1,710	\$ 504,450		Indigenous Ed	297	\$ 1,565	\$ 464,805	
Equity of Opportunity Supplement			\$ 32,908		Equity of Opportunity Supplement			\$ 28,329	
Supplement for Unique Student Needs			\$ 1,367,323		Supplement for Unique Student Needs			\$ 1,371,169	
SALARY DIFFERENTIAL			\$ 165,829		SALARY DIFFERENTIAL			\$ 162,565	
UNIQUE GEO FACTORS			\$ 5,724,202		UNIQUE GEO FACTORS			\$ 5,492,638	
FUNDING PROTECTION			\$ 20,769		FUNDING PROTECTION			\$ -	
CURRICULUM & LEARNING SUPPORT FUND			\$ 10,000		CURRICULUM & LEARNING SUPPORT FUND			\$ 10,000	
September Enrolment Count Total			\$ 11,282,748		September Enrolment Count Total			\$ 10,681,478	



## Overall Total Operating Grant

- Increase of \$601,270, mainly this relates to labour settlement increases for the previous years CUPE and HGTA wage increases.
- Also, an additional \$136,677 will be received as a separate funding allotment for HGTA and CUPE general wage increases (GWIs) and cost of living increases (COLAs) for July 1, 2023. Total increase for GWI 5% and COLA 1.25 = 6.75% total increase for the 2023-2024 school year.

**TABLE A**  
**SUMMARY OF GRANTS TO DATE, 2023/24**  
Updated April 24, 2023

School District	2023/24 Estimated Operating Grant Block	Preliminary Classroom Enhancement Fund Allocation	Learning Improvement Fund - Support Staff	Community- LINK	Annual Facility Grant (Total Oper. Portion)*	Pay Equity	Student Transportation Fund	Feeding Futures Fund	Labour Settlement Funding
5 Southeast Kootenay	77,556,846	3,594,562	293,563	412,537	287,051	457,171	361,459	808,815	946,380
6 Rocky Mountain	45,436,597	3,865,846	171,984	434,293	195,843	207,823	369,399	475,770	554,436
8 Kootenay Lake	61,649,241	8,824,065	233,351	733,454	279,640	300,996	419,602	644,263	752,269
10 Arrow Lakes	10,526,626	139,338	39,845	106,983	62,466	40,560	42,675	350,000	128,450
19 Revelstoke	14,423,670	617,906	54,596	114,325	65,380	101,498	49,847	350,000	176,003
20 Kootenay-Columbia	48,869,590	5,922,317	184,978	753,206	193,904	248,239	242,977	513,092	596,326
22 Vernon	103,520,613	7,687,945	391,840	648,431	356,577	85,865	361,094	1,079,115	1,263,200
23 Central Okanagan	269,294,503	26,278,215	1,019,317	1,287,249	785,498	1,238,323	600,000	2,808,793	3,286,040
27 Cariboo-Chilcotin	60,918,421	4,356,939	230,585	724,660	311,807	665,837	739,024	637,232	743,351
28 Quesnel	40,173,865	2,316,875	152,064	552,327	179,130	379,632	274,209	420,850	490,218
33 Chilliwack	168,730,453	12,122,112	638,668	764,105	456,617	864,624	329,456	1,769,556	2,058,917
34 Abbotsford	215,340,708	15,037,319	815,094	1,308,251	692,103	118,014	313,969	2,241,078	2,627,674
35 Langley	256,878,234	40,417,788	972,320	2,305,165	680,306	551,875	260,000	2,671,352	3,134,532
36 Surrey	839,376,008	55,319,812	3,177,154	4,311,707	2,362,474	6,861,224	72,999	8,711,614	10,242,404
37 Delta	169,743,905	11,377,071	642,504	653,419	615,060	2,171,545	41,933	1,765,282	2,071,283
38 Richmond	228,570,622	45,125,028	865,171	849,718	829,289	2,215,706	21,608	2,372,391	2,789,111
39 Vancouver	536,417,548	37,341,614	2,030,415	10,395,657	2,238,404	7,294,124	53,423	5,566,910	6,545,583
40 New Westminster	79,834,006	7,277,388	302,183	1,700,863	235,916	521,853	6,073	826,518	974,167
41 Burnaby	282,518,753	16,493,114	1,069,373	2,652,174	931,106	1,441,995	24,841	2,925,795	3,447,407
42 Maple Ridge-Pitt Meadows	182,537,530	18,969,373	690,930	622,813	517,597	1,874,965	185,990	1,900,067	2,227,396
43 Coquitlam	341,995,951	44,566,603	1,294,502	1,691,824	1,139,837	706,353	81,641	3,533,596	4,173,172
44 North Vancouver	166,214,604	19,450,068	629,145	1,270,786	626,391	2,966,047	40,566	1,734,379	2,028,217
45 West Vancouver	74,025,787	2,949,525	280,198	314,312	267,433	678,422	84,722	771,793	903,293
46 Sunshine Coast	47,767,483	3,816,130	180,807	548,446	196,625	510,381	380,465	499,932	582,878
47 Powell River	40,498,818	2,095,071	153,294	225,426	122,953	243,304	91,754	417,806	494,183
48 Sea to Sky	59,781,404	7,133,270	226,281	335,242	191,174	371,793	265,534	625,279	729,477
49 Central Coast	7,169,220	537,543	27,136	274,774	60,303	42,403	80,277	350,000	87,481
50 Haida Gwaii	11,282,748	931,039	42,707	121,149	110,411	139,874	149,851	350,000	137,677

Revenue	Amended	Annual	Difference
Provincial Grants	\$10,681,478	\$11,282,748	\$601,270
MCFD/MA	223,347	223,347	\$0
Aboriginal Grant reduction	(3,844,097)	(3,844,097)	\$0
LEA's	3,844,097	3,844,097	\$0
Early Career Mentorship	-	-	\$0
FSA	4,094	4,094	\$0
Support Staff Benefits Grant	10,680	10,680	\$0
Labour Settlement funding	404,206	137,677	-\$266,529
Pay Equity	139,874	139,874	\$0
ELF Implementation	66	-	-\$66
Equity in Action Grant	8,361	-	-\$8,361
Rentals & Leases	54,000	45,000	-\$9,000
Miscellaneous	125,000	126,536	\$1,536
Interest	16,000	32,000	\$16,000
Student Transportation Grant	149,851	149,851	\$0
Total Estimated Budget	\$11,816,957	\$12,151,807	\$334,850

Goal for May 10, 2023

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~~Review Enrolment~~

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~~Review Revenue~~

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Review Staffing

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Review Expenditures

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Draft Status Quo V2

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Potential Risks

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Staffing



	SN	GTN	PC	GKN	TAH	ALM	DIST	TOTAL HOURS	TOTALS
Estimated Enrolment	147	77	28	111	83	19			465
	FTE	FTE	FTE	FTE	FTE	FTE	FTE		FTE
Principal-Non-enrolling	1	1.714	0.4	1	0.4	0.36	1.0		5.874
Principal-Enrolling		0.286	0.6			0.24			1.126
Teacher Enrolling	8	6.414	1.4	8.429	6.229	1.8			32.272
Teacher Non-enrolling	0.2	0.3	0	0.857	0	-0.4	2.7		3.657
Teacher Non-enrolling-CEF	1	1	0.4	1.0	0.6	0.4	1.2		5.6
Total Educators	9.2	7.714	1.8	10.286	6.829	1.8	3.9		41.529
Tch & P Enrolling:Pupil	18.4	12.0	14.0	13.2	13.3	9.3			13.9
Educator:Pupil	16.0	10.0	15.6	10.8	12.2	10.6			11.20
	Hrs	Hrs	Hrs	Hrs	Hrs	Hrs	Hrs	TOTAL HOURS	FTE
EA	123.5	107.5	40	92.5	92.5	45		501.0	14.3143
LIB	5.0	5.0	5.0	5.0	5.0	5.0		30.0	0.8571
IRW	27.5	27.5	5	27.5	27.5	5		120.0	3.4286
SS	8.0		12		20	20		60.0	1.7143
Admin Asst	35.0	35	30	35	35	30	27.5	227.5	6.5000
Records Clk		20		20				40.0	1.1429
DL Admin Asst				5				5.0	0.1429
MyEdBC				10				10.0	0.2857
FC	6	20	4	6	20	4		60.0	1.7143
Custodian	60	80		75	72.5		6.00	293.5	7.3375
Bus Driver							90.00	90.0	2.2500
Transportation Dispatcher							20.00	20.0	0.5000
Maintenance III							62.00	62.0	1.5500
Working Foreman							80.00	80.0	2.0000
IT Technician							37.50	37.5	0.9375
CYW - Support							35.00	35.0	1.0000
EL - Coordinator							35.00	35.0	1.0000
Accounting Clerk							25.00	25.0	0.7143
SDK	20							20.0	0.5714
Total CUPE Hrs	285.0	295.0	96.0	276.0	272.5	109.0	418.0	1751.5	47.9607
	SN	GTN	PC	GKN	TAH	ALM	DIST	TOTAL HOURS	TOTALS



## Draft Expenditures



**DRAFT**

	<b>22-23 A-ANNUAL</b>	<b>23-24 ANNUAL</b>	<b>CHANGE</b>
<b>Teacher Salaries</b>	3,257,554	3,566,011	308,457
<b>Principal Salaries</b>	1,028,130	1,067,754	39,624
<b>Educational Assistants</b>	648,888	695,836	46,948
<b>Support Salaries</b>	1,567,157	1,714,431	147,274
<b>Other Professionals</b>	705,199	728,986	23,787
<b>Substitutes</b>	470,762	476,762	6,000
<b>Benefits</b>	1,757,657	1,852,416	94,758
<b>Total Salaries &amp; Benefits</b>	9,435,347	10,102,196	666,848
<b>Supplies &amp; Services</b>	2,729,066	2,715,638	(13,427)
<b>Total Operating Expense</b>	<b>12,164,413</b>	<b>12,817,834</b>	<b>653,421</b>

Goal for May 10, 2023

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~~Review Enrolment~~

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~~Review Revenue~~

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~~Review Staffing~~

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~~Review Expenditures~~

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Draft Status Quo V2

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Potential Risks

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Draft Status Budget Quo V2

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Revenue	Amended	Annual	Difference
Provincial Grants	\$10,681,478	\$11,282,748	\$601,270
MCFD/MA	223,347	223,347	\$0
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	<b>AAB</b>	<b>STATUS QUO</b>
	<b>2022/2023</b>	<b>2023/2024</b>
<b>Total Operating Revenue</b>	<b>11,816,957</b>	<b>12,151,807</b>
Teachers	3,257,554	3,566,011
Principals and Vice Principals	1,028,130	1,067,754
Educational Assistants	648,888	695,836
Support Staff	1,567,157	1,714,431
Other Professionals	705,199	728,986
Substitutes	470,762	476,762
Benefits	1,757,657	1,852,416
<b>Total Salaries and Benefits</b>	<b>9,435,347</b>	<b>10,102,196</b>
<b>Total Service and Supplies</b>	<b>2,729,066</b>	<b>2,715,638</b>
<b>Total Operating Expense</b>	<b>12,164,413</b>	<b>12,817,834</b>
<b>DEFICIT - Revenue less Expen</b>	<b>(347,456)</b>	<b>(666,027)</b>
<b>Prior year surplus available</b>	<b>1,013,483</b>	<b>666,027</b>
<b>Remaining Surplus available</b>	<b>666,027</b>	<b>-</b>



Potential Risks



# Budget Risks



# THE BUDGET:

- Conservative, balanced budget, but certainly one that has students, staff, and stakeholders at top of mind.
- Our Goal as we continue to move forward:
  - Continue to make good decisions while looking at and prioritizing competing interests, but at the end of the day, provide staff a budget that is developed as a district that we can all support to the best of our ability.





**Q & A**

