



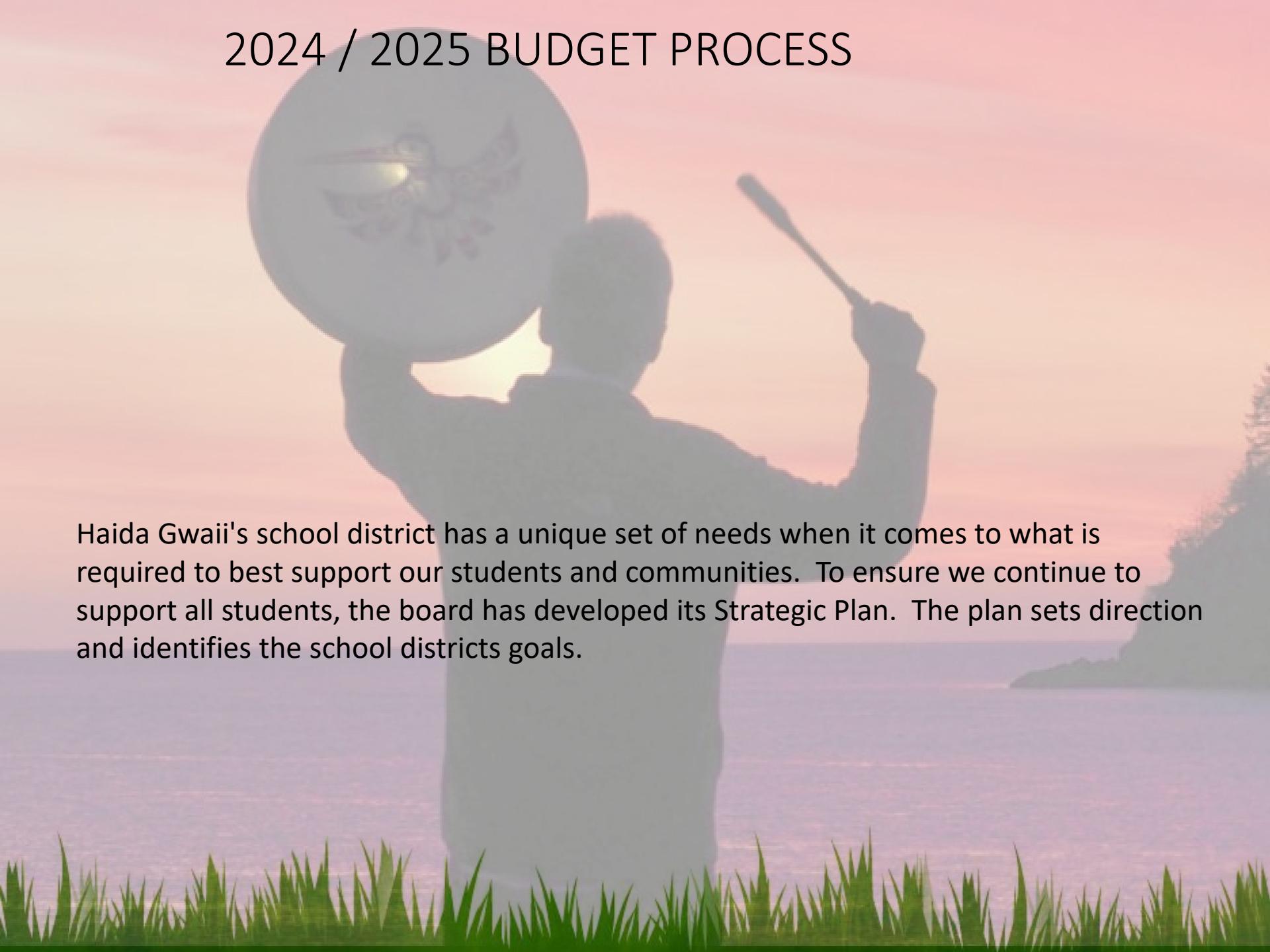
SCHOOL DISTRICT HAIDA GWAI (NO. 50)

May 1, 2024

# BUDGET 2024-2025 PUBLIC MEETING



# 2024 / 2025 BUDGET PROCESS



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 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



# Our 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



Recap of April 3, 2024

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## Purpose of a budget

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## Budget process 2024-2025 school year

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## Goals for today May 1, 2024



Indigenous Education	287	\$1,770	\$507,990
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## Targeted funds budgeting question

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## Indigenous Council funds

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## Indigenous Education Councils

New to the operating grants for 2024/25 is funding to support the implementation of Indigenous Education Councils (IECs). The funding envelope as provided by Treasury Board has been allocated to each district based on:

- A \$50,000 base grant per district
- \$9,250 per First Nation located (estimated) within the district's boundaries
- A Rural Factor adjustment (see Table 6c for the Rural Index)

The principles of the funding allocation are:

- Each district will require a base level of funding;
- The complexity of the operations of an IEC may be affected by the number of First Nations a school district is interacting with; and
- Travel to provincial meetings, if necessary, will be more costly for rural districts.

IEC allocations are detailed in Table 14 of the [2024/25 Estimated Operating Grants](#).



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**TABLE 14**  
**INDIGENOUS EDUCATION COUNCILS, 2024/25**

☒ Additional funding is being provided to districts to support the implementation of Indigenous Education Councils.

For 2024/25, an allocation is being provided that comprises:

- A \$50,000 base grant per district
- \$9,250 per First Nation located within the district's boundaries\*
- A Rural Factor adjustment (see Table 6c for the Rural Index)

The Conseil scolaire francophone de la Colombie-Britannique is being provided an average of the other 59 school districts.

\*estimated

# 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



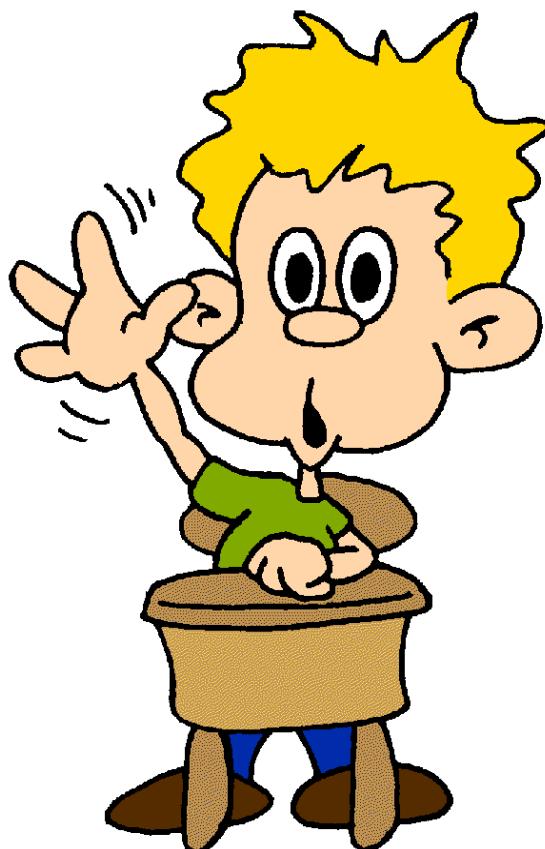
Provides a basis to monitor our actual versus planned expenditures



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



# 2024/25 Budget Process

<b>Budget Consultation document reviewed</b>	<b>February 20, 2024</b>
<b>Government Funding Announcement</b>	<b>March 15, 2024</b>
<b>Budget Planning Process Online TEAMS Meeting</b>	<b>April 3, 2024</b>
<b>Budget Public Online TEAMS Meeting</b>	<b>May 1, 2024</b>
<b>Board Audit &amp; Finance Committee meeting</b>	<b>May 8, 2024</b>
<b>Board Approval – Preliminary Budget (First Reading)</b>	<b>May 14, 2024</b>
<b>Board Approval – Preliminary Budget (Second, Third reading &amp; Adoption of Budget)</b>	<b>June 18, 2024</b>
<b>2024-2025 Annual Budget due to Ministry of Education &amp; Child Care</b>	<b>June 30, 2024</b>

Goal for May 1, 2024

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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



# Enrolment History

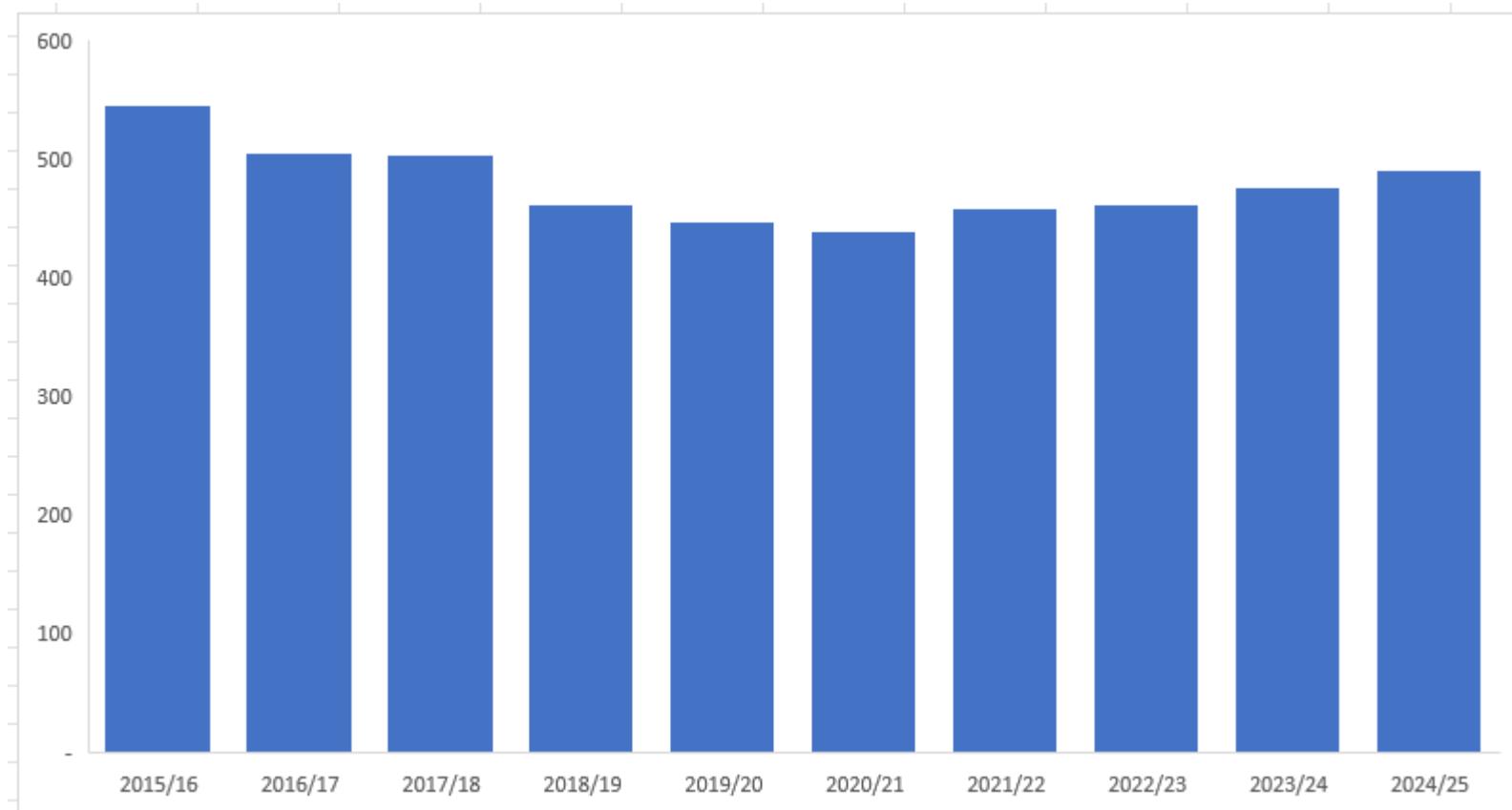
- September Enrolment Summary

Category	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Kindergarten-12	506	503	461	448	439	458	462	476	491
Distributed Learning	12	8	0	0	1	-	-	-	-
Level 1	-	-	-	-	-	1	1	1	1
Level 2	16	18	20	19	17	21	27	28	26
Level 3	11	10	11	7	9	10	13	13	12
ELL	30	43	49	46	43	59	75	93	93
Indigenous Education	307	310	288	291	286	291	297	287	287
Adult Ed	6	7	0	0	-	-	-	-	-

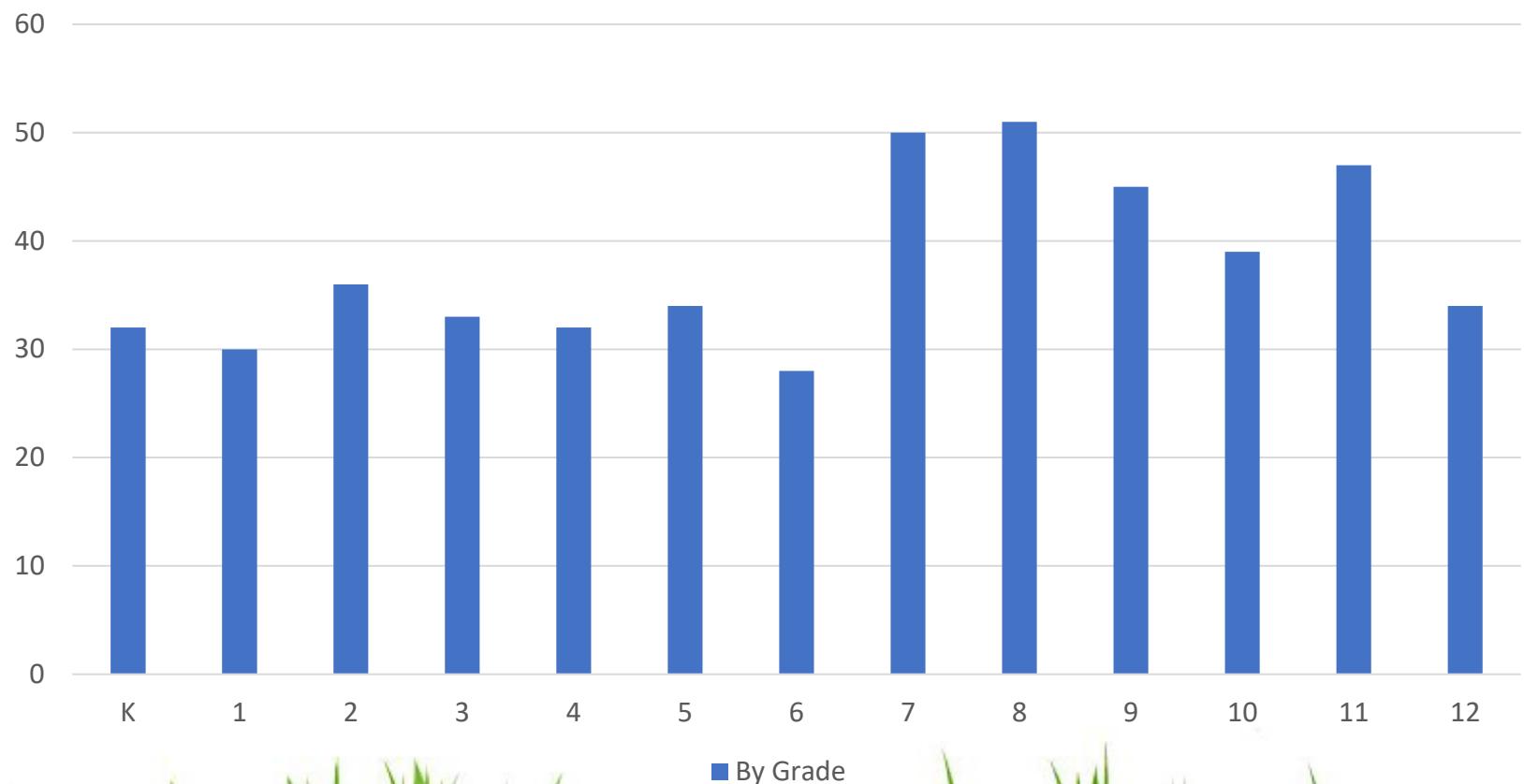


# Projections – Enrolment

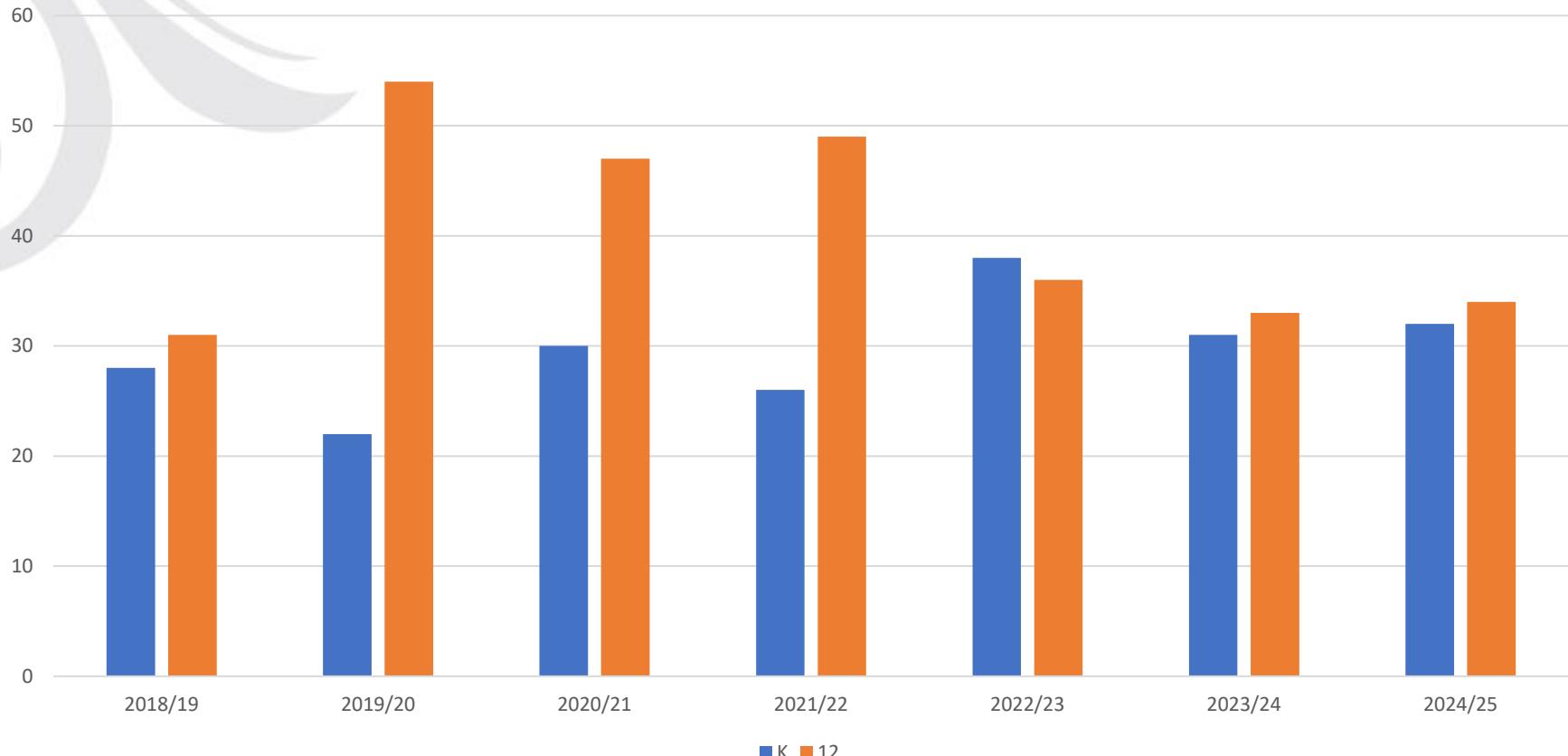
- September Enrolment Summary



# 2024-2025 Enrolment by grade



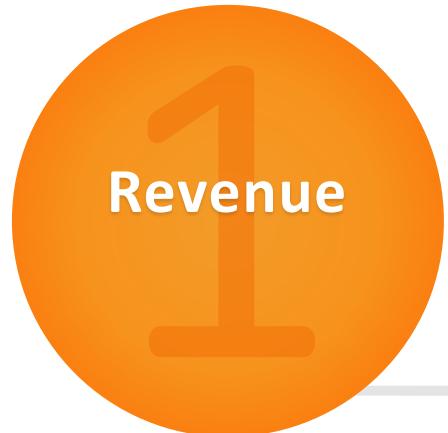
# Kindergarten vs Grade 12 Enrolment



# 2024 / 2025 PROJECTED ENROLMENT COMPARISON TO PREVIOUS YEAR

School	2024/2025	2023/2024	Variance
Agnes L. Mathers	20	24	(4)
Port Clements	19	16	3
Sk'aadgaa Naay	150	156	(6)
Daaxiigan Sk'adaa Nee	178	168.6875	9.3125
Gidgalang Kuuyaas Naay	124	111.625	12.375
<b>Total</b>	<b>491.000</b>	<b>476.3125</b>	<b>14.6875</b>

# Final Five (DRAFT)





Revenue

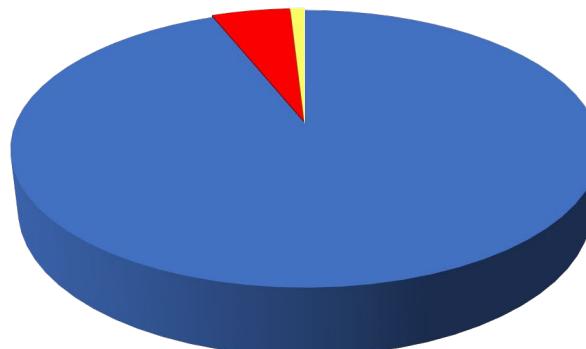
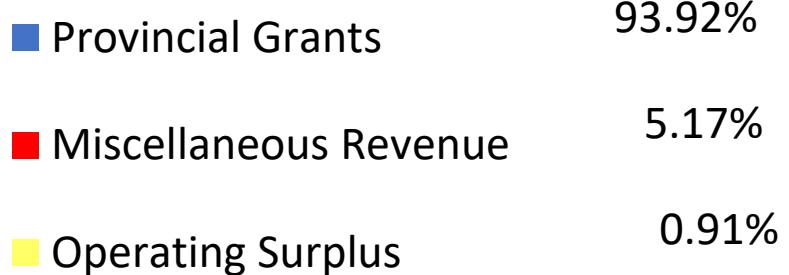
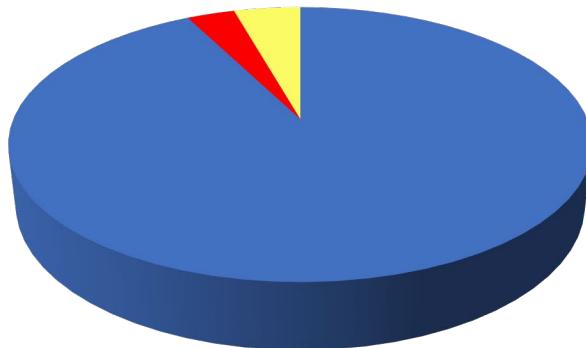
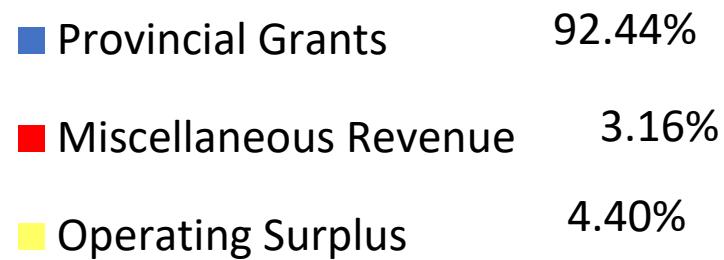
**The Ministry of Education establishes an annual budget for all of their responsibilities including provincial operating grants to public schools.**

**For the 2024/2025 school year SD50 will receive approximately \$12.16 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
2022/2023	\$5.929	\$157 million
2023/2024	\$6.735	\$806 million
2024/2025	\$7.079	\$344 million





September 2024 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	491.0000	\$8,915	\$4,377,265	
Continuing Education	0.0000	\$8,915	\$0	
Alternate Schools	0.0000	\$8,915	\$0	
Online Learning	0.0000	\$7,200	\$0	
Home Schooling	5	\$250	\$1,250	
Course Challenges	0	\$279	\$0	
<b>Total Enrolment-Based Funding (September)</b>	<b>491.0000</b>		<b>\$4,378,515</b>	
Total Enrol. Change				
	Enrolment	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	14,6875	\$4,458	\$0	
4%+ Enrolment Decline		\$6,686	\$0	
Significant Cumulative Decline (7%+)	17.8750	\$4,458	\$0	
<b>Supplement for Enrolment Decline</b>			<b>\$0</b>	
Enrolment Level				
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$50,730	\$50,730	
Level 2 Special Needs	26	\$24,070	\$625,820	
Level 3 Special Needs	12	\$12,160	\$145,920	
English Language Learning	93	\$1,795	\$166,935	
Indigenous Education	287	\$1,770	\$507,990	
Adult Education	0.0000	\$5,690	\$0	
Equity of Opportunity Supplement			\$41,350	
<b>Supplement for Unique Student Needs</b>			<b>\$1,538,745</b>	
Funding				
Variance from Provincial Average		\$4,044		
Estimated Number of Educators	27.278		\$110,312	
Enrolment Level				
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	491.0000	\$180.33	\$88,542	
<b>Supplement for Salary Differential</b>			<b>\$198,854</b>	
<b>Supplement for Unique Geographic Factors</b>			<b>\$5,958,590</b>	
<b>Funding Protection</b>			<b>\$0</b>	
<b>Curriculum and Learning Support Fund</b>			<b>\$10,000</b>	
<b>September 2024 Enrolment Count, Total</b>			<b>\$12,084,704</b>	

July 2024 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$255	\$0	
Summer Learning Grade 8-9	0	\$255	\$0	
Summer Learning Grade 10-12	0	\$505	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$505	\$0	
<b>Summer Learning, Total</b>			<b>\$0</b>	
February 2025 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$8,915	\$0	
Adult FTE - Continuing Education	0.0000	\$5,690	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$3,600	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$7,200	\$0	
Adult FTE - Online Learning	0.0000	\$5,690	\$0	
Level 1 Special Needs Enrolment Growth	0	\$25,365	\$0	
Level 2 Special Needs Enrolment Growth	0	\$12,035	\$0	
Level 3 Special Needs Enrolment Growth	0	\$6,080	\$0	
Newcomer Refugees	0.0000	\$4,458	\$0	
ELL Supplement - Newcomer Refugees	0	\$898	\$0	
<b>February 2025 Enrolment Count, Total</b>			<b>\$0</b>	
May 2025 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$8,915	\$0	
Adult FTE - Continuing Education	0.0000	\$5,690	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$2,400	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$7,200	\$0	
Adult FTE - Online Learning	0.0000	\$5,690	\$0	
<b>May 2025 Enrolment Count, Total</b>			<b>\$0</b>	
<b>Indigenous Education Councils</b>				<b>\$77,652</b>
<b>2024/25 Full-Year Estimated Total</b>				<b>\$12,162,356</b>
Estimated 2024/25 Operating Grant from Indigenous Services Canada				\$3,761,380
Estimated 2024/25 Operating Grant from Ministry of Education and Child Care				\$8,400,976

# 2024/2025 Estimated Grant

## Estimated Operating Grant Overview 2023-24

### (gov.bc.ca)



Interim Operating Grants Overview - 2023/24 School Year  
(Following the September 2023 Enrolment Count)

School District 50 (Haida Gwaii)

September 2023 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	476.3125	\$8,625	\$4,108,195	
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	
<b>Total Enrolment-Based Funding (September)</b>	<b>476.3125</b>		<b>\$4,109,445</b>	
	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	14.1875	\$4,313	\$0	
4%+ Enrolment Decline		\$6,469	\$0	
Significant Cumulative Decline (7%+)	22.3750	\$4,313	\$0	
<b>Supplement for Enrolment Decline</b>			<b>\$0</b>	
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$49,070	\$49,070	
Level 2 Special Needs	28	\$23,280	\$651,840	
Level 3 Special Needs	13	\$11,760	\$152,880	
English Language Learning	93	\$1,735	\$161,355	
Indigenous Education	287	\$1,710	\$490,770	
Adult Education	0.0000	\$5,505	\$0	
<b>Equity of Opportunity Supplement</b>			<b>\$33,454</b>	
<b>Supplement for Unique Student Needs</b>			<b>\$1,539,369</b>	
	Funding			
Variance from Provincial Average	\$3,936			
Estimated Number of Educators	26.462			
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	476.3125	\$180.33	\$85,893	
<b>Supplement for Salary Differential</b>			<b>\$190,047</b>	
<b>Supplement for Unique Geographic Factors</b>			<b>\$5,724,202</b>	
<b>Funding Protection</b>			<b>\$0</b>	
<b>Curriculum and Learning Support Fund</b>			<b>\$10,000</b>	
<b>September 2023 Enrolment Count, Total</b>			<b>\$11,573,063</b>	

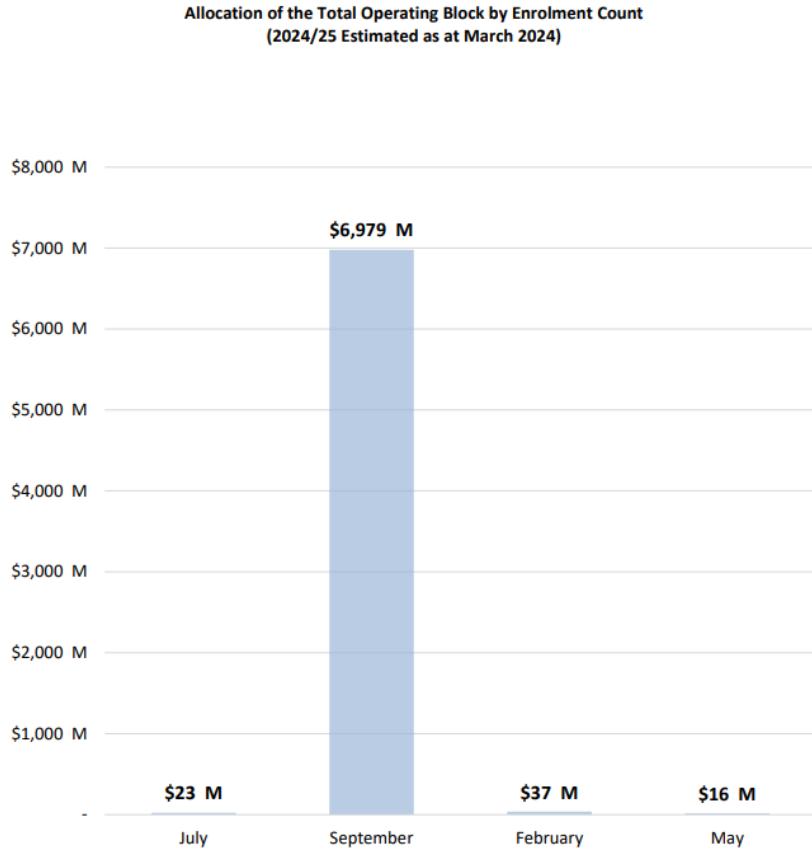
July 2023 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$245	\$0	
Summer Learning Grade 8-9	0	\$245	\$0	
Summer Learning Grade 10-12	0	\$490	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$490	\$0	
<b>Summer Learning, Total</b>			<b>\$0</b>	
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	
<b>February 2024 Enrolment Count, Total*</b>			<b>\$0</b>	
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	
<b>May 2024 Enrolment Count, Total*</b>			<b>\$0</b>	
2023/24 Full-Year Estimated Total*				
Estimated 2023/24 Operating Grant from Indigenous Services Canada				\$3,761,380
Estimated 2023/24 Operating Grant from Ministry of Education and Child Care				\$7,811,683

\*Note: Highlighted sections are estimated and will be updated following the February and May enrolment counts

# 2023/2024 Interim Grant



## Overview of the 2024/25 Operating Grant Allocation Formula



		Basic Allocation	
		Common per student amount for every FTE student enrolled by school type.	
<b>75%</b> allocated through the Basic Allocation	<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 Low Enrolment</b>	For small schools located a distance away from the next nearest school 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.			

**Haida Gwaii Totals****36.00%**

<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

**12.65%**

<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

**48.99%**

<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

**0.00%**

<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

**97.64%**

	<b>CSF Supplement</b>	
	District receives a 15% funding premium on allocated funding.	

*All funding information estimated for the 2024/25 School Year*

**TABLE 6**  
**SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS - SUMMARY, 2024/25**

School District	Small Community Supplement	Low Enrolment Factor	Rural Factor	Climate Factor	Sparseness Factor	Student Location Factor	Supplemental Student Location Factor	Total 2024/25 Unique Geographic Factors Funding
50 Haida Gwaii	2,845,122	1,727,125	406,465	19,830	59,676	867,372	33,000	5,958,590

# 2024/2025 Estimated Grant

## SCHOOL DISTRICT NO. 50 (HAIDA GWAII)

### SUMMARY OF OPERATING GRANT COMPARISONS For Estimated 2024/25 & Interim 2023/24

#### Estimated Grant for 2024/25

#### Interim Grant for 2023/24

##### SEPTEMBER 2024 ENROLMENT COUNT

##### SEPTEMBER 2023 ENROLMENT COUNT

491.00 school age      \$ 8,915      \$ 4,377,265

476.31 school age      \$ 8,625      \$ 4,108,191

5.00 homeschools      \$ 250      \$ 1,250

5.00 \$ -      \$ 250      \$ 1,250

**Total Enrolment-Based Funding (September)**      **\$ 4,378,515**

**Total Enrolment-Based Funding (September)**      **\$ 4,109,441**

#### SUPPLEMENTS

#### SUPPLEMENTS

Level 1 Spec Needs      1 \$ 50,730      \$ 50,730

Level 1 Spec Needs      1 \$ 49,070      \$ 49,070

Level 2 Spec Needs      26 \$ 24,070      \$ 625,820

Level 2 Spec Needs      28 \$ 23,280      \$ 651,840

Level 3 Spec Needs      12 \$ 12,160      \$ 145,920

Level 3 Spec Needs      13 \$ 11,760      \$ 152,880

Eng. Lang Learning      93 \$ 1,795      \$ 166,935

Eng. Lang Learning      93 \$ 1,735      \$ 161,355

Indigenous Ed      287 \$ 1,770      \$ 507,990

Indigenous Ed      287 \$ 1,710      \$ 490,770

Equity of Opportunity Supplement      \$ 41,350

Equity of Opportunity Supplement      \$ 33,454

**Supplement for Unique Student Needs**      **\$ 1,538,745**

**Supplement for Unique Student Needs**      **\$ 1,539,369**

SALARY DIFFERENTIAL      \$ 198,854

SALARY DIFFERENTIAL      \$ 190,047

UNIQUE GEO FACTORS      \$ 5,958,590

UNIQUE GEO FACTORS      \$ 5,724,202

FUNDING PROTECTION      \$ -

FUNDING PROTECTION      \$ -

CURRICULUM & LEARNING SUPPORT FUND      \$ 10,000

CURRICULUM & LEARNING SUPPORT FUND      \$ 10,000

INDIGENOUS EDUCATION COUNCIL      \$ 77,652

INDIGENOUS EDUCATION COUNCIL      \$ -

**September Enrolment Count Total**      **\$ 12,162,356**

**September Enrolment Count Total**      **\$ 11,573,059**

## Overall Total Operating Grant

- Increase of \$589,297, mainly this relates to labour settlement increases for the previous years CUPE and HGTA wage increases, in addition funded excluded wage increases.

**TABLE A**  
**SUMMARY OF GRANTS TO DATE, 2024/25**  
Updated March 2024

School District	2024/25 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
5 Southeast Kootenay	78,879,535	9,890,331	279,298	419,328	287,051	457,171	361,459	771,379
6 Rocky Mountain	46,962,614	3,980,254	166,286	441,470	195,843	207,823	369,399	459,217
8 Kootenay Lake	62,984,606	10,645,079	223,017	750,517	279,640	300,996	419,602	615,090
10 Arrow Lakes	10,854,510	261,711	38,434	107,223	62,466	40,560	42,675	350,000
19 Revelstoke	15,966,508	622,521	56,534	117,117	65,380	101,498	49,847	350,000
20 Kootenay-Columbia	51,876,065	6,429,874	183,684	763,792	193,904	248,239	242,977	509,312
22 Vernon	109,272,068	8,207,883	386,912	648,872	356,577	85,865	361,094	1,065,466
23 Central Okanagan	289,177,257	29,633,959	1,023,923	1,293,116	785,498	1,238,323	600,000	2,828,440
27 Cariboo-Chilcotin	62,458,200	4,435,232	221,153	733,079	311,807	665,837	739,024	609,911
28 Quesnel	42,250,003	2,387,915	149,599	563,346	179,130	379,632	274,209	413,291
33 Chilliwack	183,683,479	20,429,144	650,389	771,423	456,617	864,624	329,456	1,789,043
34 Abbotsford	230,230,095	18,416,145	815,202	1,320,021	692,103	118,014	313,969	2,241,132
35 Langley	282,951,032	47,856,129	1,001,877	2,345,214	680,306	551,875	260,000	2,752,652
36 Surrey	914,057,885	68,700,467	3,236,510	4,362,041	2,362,474	6,861,224	72,999	8,855,207
37 Delta	174,490,938	14,247,173	617,840	665,164	615,060	2,171,545	41,933	1,692,274
38 Richmond	248,336,889	49,289,631	879,315	862,931	829,289	2,215,706	21,608	2,410,619
39 Vancouver	582,787,459	37,588,197	2,063,543	10,563,442	2,238,404	7,294,124	53,423	5,653,374
40 New Westminster	88,810,934	7,325,756	314,463	1,725,662	235,916	521,853	6,073	858,454
41 Burnaby	305,091,112	18,455,683	1,080,271	2,693,837	931,106	1,441,995	24,841	2,953,560
42 Maple Ridge-Pitt Meadows	191,626,007	22,625,322	678,512	632,170	517,597	1,874,965	185,990	1,867,774
43 Coquitlam	369,979,525	47,630,766	1,310,029	1,720,935	1,139,837	706,353	81,641	3,576,667
44 North Vancouver	179,606,844	19,502,159	635,955	1,293,469	626,391	2,966,047	40,566	1,749,845
45 West Vancouver	79,537,229	3,308,226	281,627	322,493	267,433	678,422	84,722	768,214
46 Sunshine Coast	50,230,056	3,475,789	177,855	555,080	196,625	510,381	380,465	491,626
47 Powell River	41,885,919	2,170,552	148,310	228,750	122,953	243,304	91,754	403,803
48 Sea to Sky	63,096,755	7,316,023	223,414	341,085	191,174	371,793	265,534	615,622
49 Central Coast	7,536,024	633,651	26,684	279,375	60,303	42,403	80,277	350,000
50 Haida Gwaii	12,162,356	936,929	43,065	122,812	110,411	139,874	149,851	350,000

Revenue	Amended 23/24	Annual 24/25	Difference
Provincial Grants	\$11,573,063	\$12,162,356	589,293
MCFD/MA	130,964	130,964	-
Indigenous Grant reduction	(4,328,453)	(4,328,453)	-
LEA's	4,328,453	4,328,453	-
FSA	4,094	4,094	-
Support Staff Benefits Grant	10,874	10,874	-
Labour Settlement funding	167,037	-	(167,037)
Pay Equity	139,874	139,874	-
Teacher Recruitment & Retention	13,200	-	(13,200)
Rentals & Leases	40,000	40,000	-
Miscellaneous	193,673	300,000	106,327
Interest	48,100	80,000	31,900
Student Transportation Grant	149,851	149,851	-
<b>Total Estimated Budget</b>	<b>\$12,470,730</b>	<b>\$13,018,013</b>	<b>\$547,283</b>



Goal for May 1, 2024

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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





# Staffing

	SN	DSN	PC	GKN	ALM	DIST	TOTAL HOURS	TOTALS
September Enrolment	156.0000	168.6875	16.0000	111.6250	24.0000			476.3125
Estimated Enrolment 24/25	150.0000	178.0000	19.0000	124.0000	20.0000			491.0000
Difference	- 6.0000	9.3125	3.0000	12.3750	- 4.0000			14.6875
	FTE	FTE	FTE	FTE	FTE	FTE		FTE
Principal-Non-enrolling	1.00	1.70	0.30	1.00	0.60	2.00		6.60
Principal-Enrolling	-	0.30	0.70	-	0.40			1.40
Teacher Enrolling	9.00	12.40	1.40	8.29	1.40			32.49
Teacher Non-enrolling	-	1.00	-	0.86	-	3.00		4.86
Teacher Non-enrolling-CEF	0.20	1.00	0.40	1.00	0.40	1.20		4.20
Total Educators	9.20	14.40	1.80	10.14	1.80	4.20		41.543
Tch & P Enrolling:Pupil	16.67	14.02	9.05	14.97	11.11			14.06
Educator:Pupil	16.30	12.36	10.56	12.23	11.11			11.47
	Hrs	Hrs	Hrs	Hrs	Hrs	Hrs	TOTAL HOURS	FTE
EA	155.0	200	40	92.5	45		532.5	15.2143
LIB	5.0	10.0	5.0	5.0	5.0		30.0	0.8571
IRW	27.5	55	5	27.5	5		120.0	3.4286
SS	8.0	20	12		20		60.0	1.7143
Admin Asst	35.0	70	30	35	30	27.5	227.5	6.5000
Records Clk		20		20			40.0	1.1429
DL Admin Asst				0			0.0	0.0000
MyEdBC				10			10.0	0.2857
FC	30	45	14	20	10		119.0	3.4000
Custodian	60	112.5		75		6.00	253.5	6.3375
Bus Driver						119.50	119.5	2.9875
Transportation Dispatcher						20.00	20.0	0.5000
Maintenance III						62.00	62.0	1.5500
Working Foreman						105.00	105.0	2.6250
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	340.5	532.5	106.0	285.0	115.0	472.5	1851.5	50.7661
	SN	GTN	PC	GKN	ALM	DIST	TOTAL HOURS	TOTALS

	<b>2023/2024</b>	<b>2024/2025</b>
<b>Teachers</b>	<b>41.131 FTE</b>	<b>41.543 FTE</b>
(includes counsellors, school psychologists, Haida curriculum)		
<b>Support Staff</b>	<b>50.442 FTE</b>	<b>50.7661 FTE</b>
(includes EAs, Maintenance, Admin assistants, IRW, Library, Custodians, Bus drivers, Accounting Clerks, Food Coordinators)		
<b>Principals</b>	<b>9.0 FTE</b>	<b>8.0 FTE</b>
<b>Exempt</b>	<b>6.40 FTE</b>	<b>6.59 FTE</b>



## Draft Expenditures

**DRAFT**

	<b>23-24 A-ANNUAL</b>	<b>24-25 ANNUAL</b>	<b>CHANGE</b>
<b>Teacher Salaries</b>	3,518,668	3,695,693	177,025
<b>Principal Salaries</b>	1,197,601	1,087,279	(110,322)
<b>Educational Assistants</b>	739,586	761,083	21,497
<b>Support Salaries</b>	1,708,312	1,757,686	49,374
<b>Other Professionals</b>	788,748	902,122	113,374
<b>Substitutes</b>	476,762	500,602	23,840
<b>Benefits</b>	1,893,455	1,956,444	62,989
<b>Total Salaries &amp; Benefits</b>	10,323,132	10,660,909	337,777
<b>Supplies &amp; Services</b>	2,721,185	2,946,677	225,492
<b>Total Operating Expense</b>	<b>13,044,317</b>	<b>13,607,586</b>	<b>563,269</b>

Goal for May 1, 2024

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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





## Draft Status Budget Quo V2



Revenue	Amended 23/24	Annual 24/25	Difference
Provincial Grants	\$11,573,063	\$12,162,356	589,293
MCFD/MA	130,964	130,964	-
Indigenous Grant reduction	(4,328,453)	(4,328,453)	-
LEA's	4,328,453	4,328,453	-
FSA	4,094	4,094	-
Support Staff Benefits Grant	10,874	10,874	-
Labour Settlement funding	167,037	-	(167,037)
Pay Equity	139,874	139,874	-
Teacher Recruitment & Retention	13,200	-	(13,200)
Rentals & Leases	40,000	40,000	-
Miscellaneous	193,673	300,000	106,327
Interest	48,100	80,000	31,900
Student Transportation Grant	149,851	149,851	-
<b>Total Estimated Budget</b>	<b>\$12,470,730</b>	<b>\$13,018,013</b>	<b>\$547,283</b>



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	AAB	STATUS QUO
	2023/2024	2024/2025
<b>Total Operating Revenue</b>	<b>12,470,730</b>	<b>13,018,013</b>
Teachers	3,518,668	3,695,693
Principals and Vice Principals	1,197,601	1,087,279
Educational Assistants	739,586	761,083
Support Staff	1,708,312	1,757,686
Other Professionals	788,748	902,122
Substitutes	476,762	500,602
Benefits	1,893,455	1,956,444
<b>Total Salaries and Benefits</b>	<b>10,323,132</b>	<b>10,660,909</b>
<b>Total Service and Supplies</b>	<b>2,721,185</b>	<b>2,946,677</b>
<b>Total Operating Expense</b>	<b>13,044,317</b>	<b>13,607,586</b>
<b>DEFICIT - Revenue less Expense</b>	<b>(573,587)</b>	<b>(589,573)</b>
<b>Prior year surplus available</b>	<b>1,658,765</b>	<b>1,085,178</b>
<b>Remaining Surplus available</b>	<b>1,085,178</b>	<b>495,605</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