

2024-2025 Annual Budget Presentation

February 26, 2024

Education Committee of the Whole

April 8, 2024

Finance and Planning Committee Meeting of the Whole

April 10, 2024

Presentations Employee Groups, DPAC, and Community Members

April 23, 2024

Presentation to District Student Advisory Council

April 29, 2024

Finance and Planning Committee of the Whole

May 6, 2024

Board of Education



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

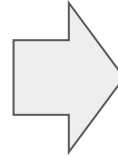
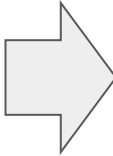
Land Acknowledgement



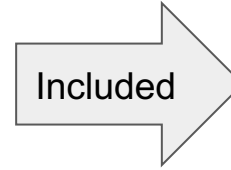
We respectfully honour and acknowledge that we are meeting in the unceded territory of the Secwepemc people.



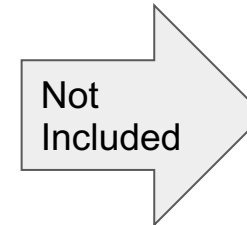
Budget Presentation Structure



**2024-2025
Funding**



**2024-2025
Known Budget Costs**



**2024-2025
Budget Requests, if there
is additional funding.**

**Budget
Assumptions**

**Current
Allocations by
District Priority**



Legislative Requirements

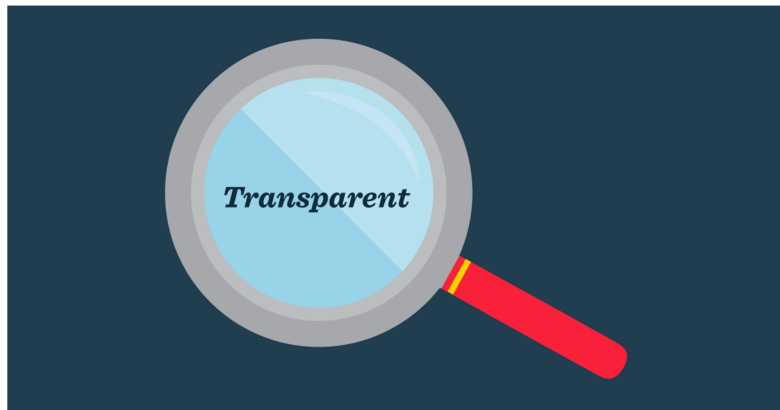
Boards of Education will participate in a continuous improvement review program, including:

- ***Reviewing the alignment of the school district strategic plan priorities and the results for students.***
- ***Acting on deficiencies and inequities based on results by making budget decisions to address them.***

Framework for Enhancing Student Learning Policy (July 2020)



Legislative Requirements



Boards of Education annual budgets must be prepared in accordance with Section 23.1 of the ***Budget Transparency and Accountability Act*** of the Province of British Columbia.



Budget Assumptions– 2024-2025

Budget Assumptions

1. Conservative Enrolment Estimate:

- a. Decrease in Kindergarten enrolment of 100 FTE students.
- b. Increase in secondary enrolment of 55 FTE.
- c. Increase of online students 21 FTE.
- d. Increase in Diverse Learners of 81 FTE
- e. Continuation of costs for the Northshore Reconfiguration.
- f. Portable moves are required to manage shifts in enrolment.

2. Funding:

- a. 2% General wage increase and 1% Cost of Living Adjustment for teachers and support staff, and District and school leaders is included in Ministry funding.
- b. Increase of 3.4% on average to the per student rate includes the 2% General Wage increase above.
- c. No per student increase to support inflationary pressures including carbon tax, material and supply costs, and school fees.



Budget Assumptions– 2024-2025

Budget Assumptions

3. Staffing:

- a. Relief costs for all employee classifications continue to increase and put pressure on the budget.
- b. Learning Assistant Resource Teacher time, School Administration, Trades, Information Technology, Human Resources and Finance continue to be a priority.
- c. Employee benefit costs continue to increase - WorksafeBC, Extended Health and Dental.

4. Capital and Asset Management:

- a. Minimum allocations are needed in Local Capital
- b. Future Capital Contributions by the Board

5. Early Learning

- a. Program expansion and continuation



End In Mind

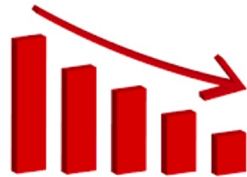


Draft 2024-2025 Annual Budget

*Allocates Resources &
Achieves District Priorities*



End In Mind



*Student results shape
allocation decisions.*

District Learning Plan 2023

Enhancing Student Learning Report 2022-2023

SCHOOL DISTRICT NO. 73 (KAMLOOPS-THOMPSON)
In Review of the 2022-2027 District Strategic Plan, Year 1 of 5

Approved by Board of Education on: August 28, 2023

SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

Budget Assumption: Allocation by District Priority

Operating Fund

Ministry of Education and Child Care funding based on student enrolment and District location.

Special Purpose Fund

Funds provided by the Ministry or a third party for a targeted, restricted or designated purpose.

Capital Fund

Funds for new schools, capital improvement projects, furniture and equipment, vehicles, buses and playgrounds.

INTELLECTUAL DEVELOPMENT

HUMAN & SOCIAL DEVELOPMENT

**CULTURAL & IDENTITY
DEVELOPMENT**

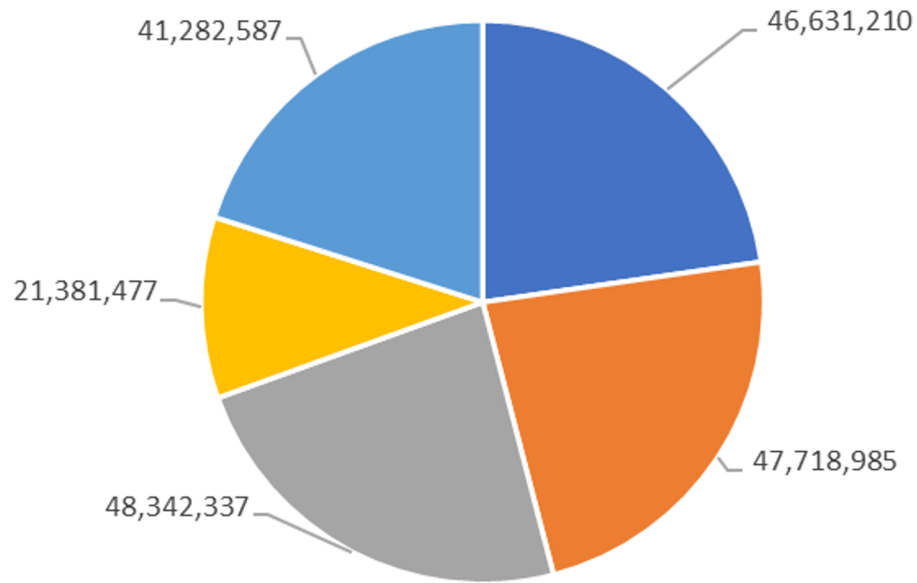
CAREER DEVELOPMENT

SYSTEMS DEVELOPMENT



Operating Budget by District Priority

2024-2025 Budget by District Priority



- Intellectual Development
- Human and Social Development
- Cultural and Identity Development
- Career Development
- Systems Development

Draft Operating Budget
\$205,356,596

District Priority by Executive Team Member

Superintendent Nixon- all priorities



Intellectual Development

Assistant Superintendent Reilly



Human and Social Development

Assistant Superintendent Mochikas



Cultural and identity Development

Assistant Superintendent Mochikas

Career Development and International

Assistant Superintendent Hamblett



Systems Development- Operations

Secretary-Treasurer Cassidy

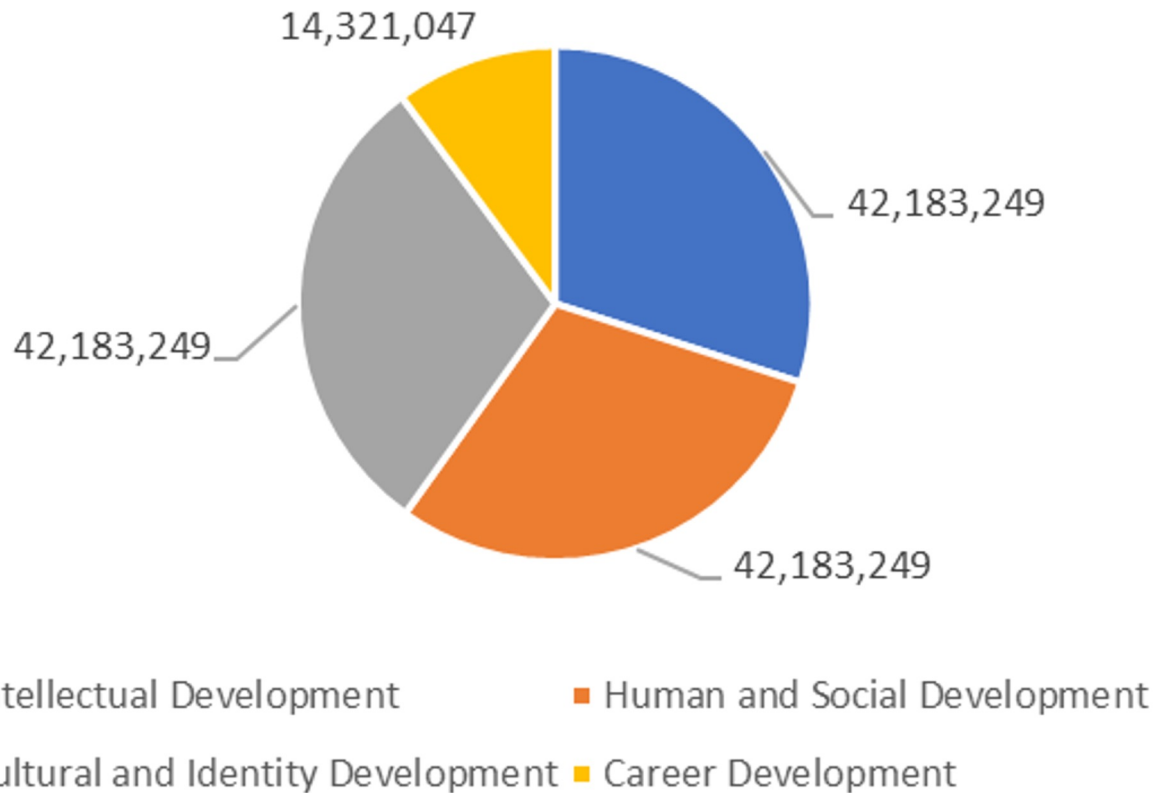
Human Resources-

Associate Superintendent Wiedrick



Operating Budget - School Level

School Level Budget by District Priority



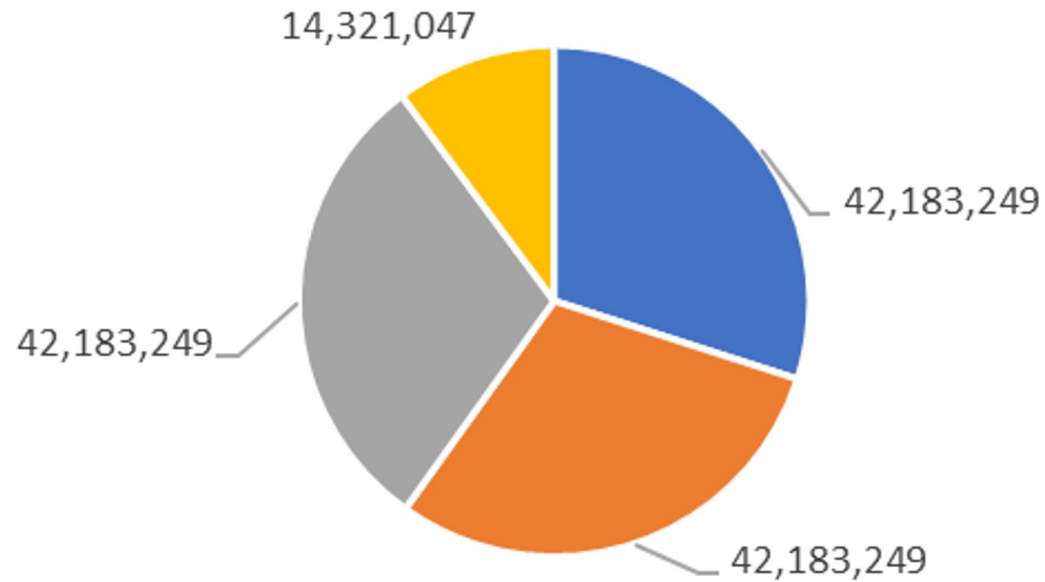
District Priority	Approximate Weighting
Intellectual Development	30%
Human and Social Development	30%
Cultural and Identity Development	30%
Career Development	10%

**School Based Draft
Operating Budget
\$140,870,794**



Operating Budget - School Level Staffing

School Level Budget by District Priority



- Intellectual Development
- Human and Social Development
- Cultural and Identity Development
- Career Development

Teachers : **782.32 FTE**

CEAs : **206.46 FTE**

Clerical & Library: **88.09 FTE**

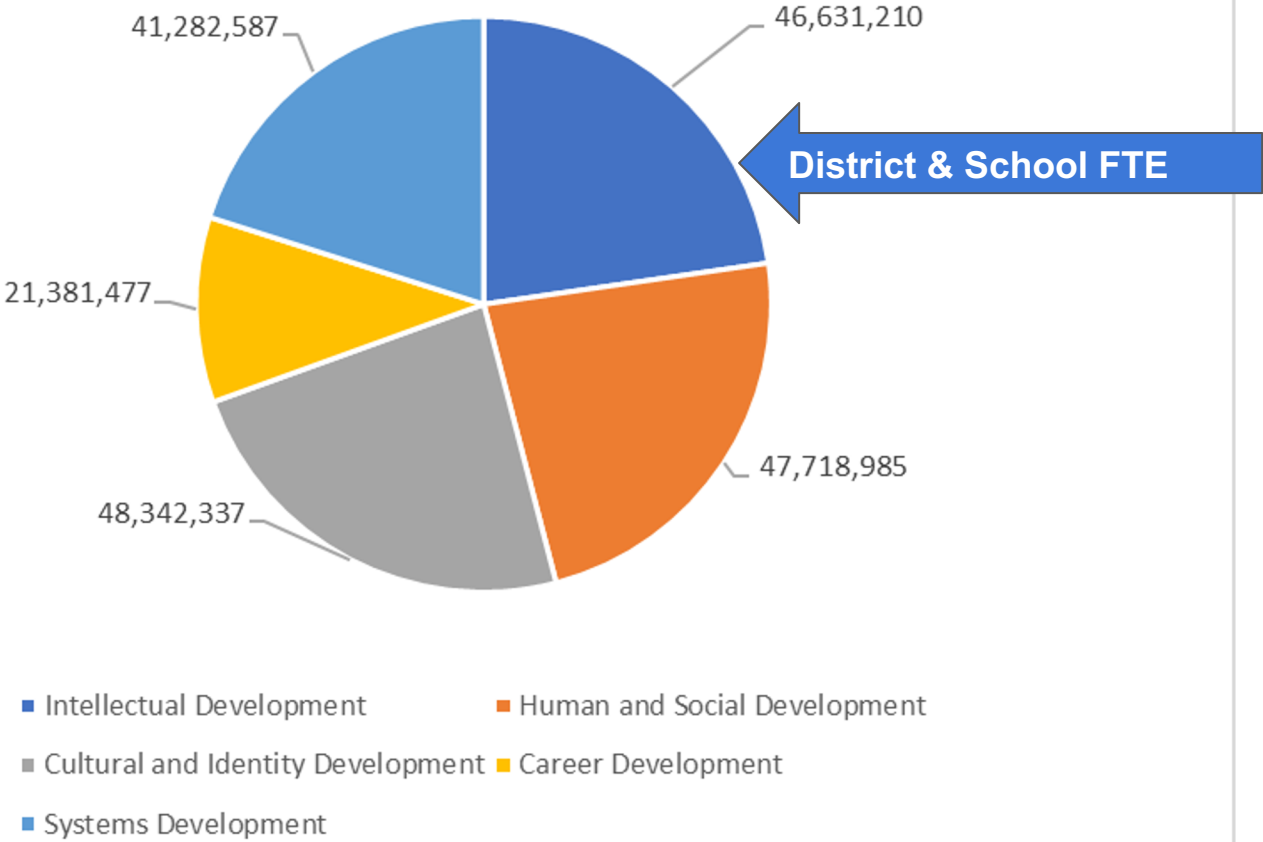
School Leaders : **78.00 FTE**

FTE = Full Time Equivalent



Intellectual Development

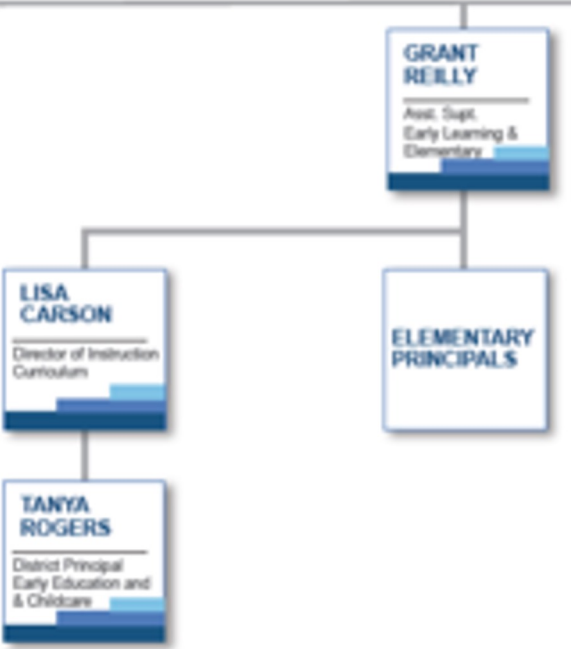
2024-2025 Budget by District Priority



INTELLECTUAL DEVELOPMENT

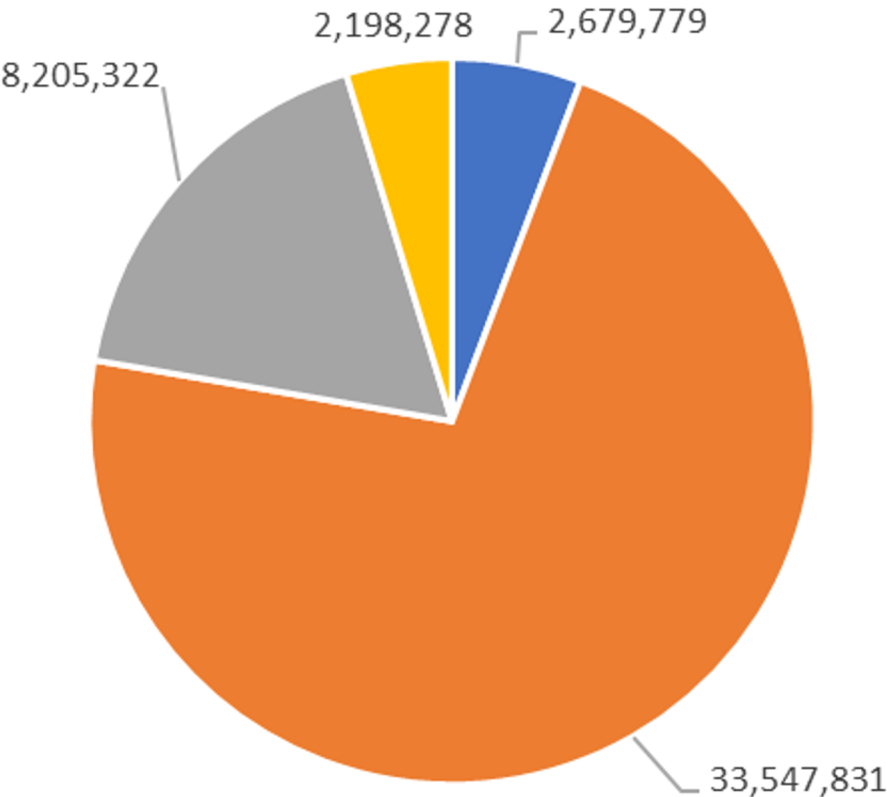
LITERACY & NUMERACY & EARLY LEARNING & CHILDCARE

Assistant Superintendent Reilly
Superintendent Nixon



Intellectual Development

Intellectual Development

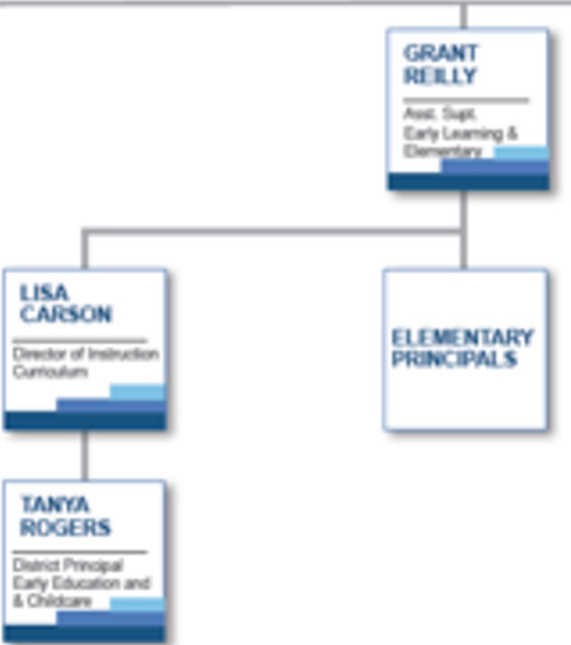


■ District Staff ■ School Based Staffing ■ Benefits ■ Supplies and Services

INTELLECTUAL DEVELOPMENT

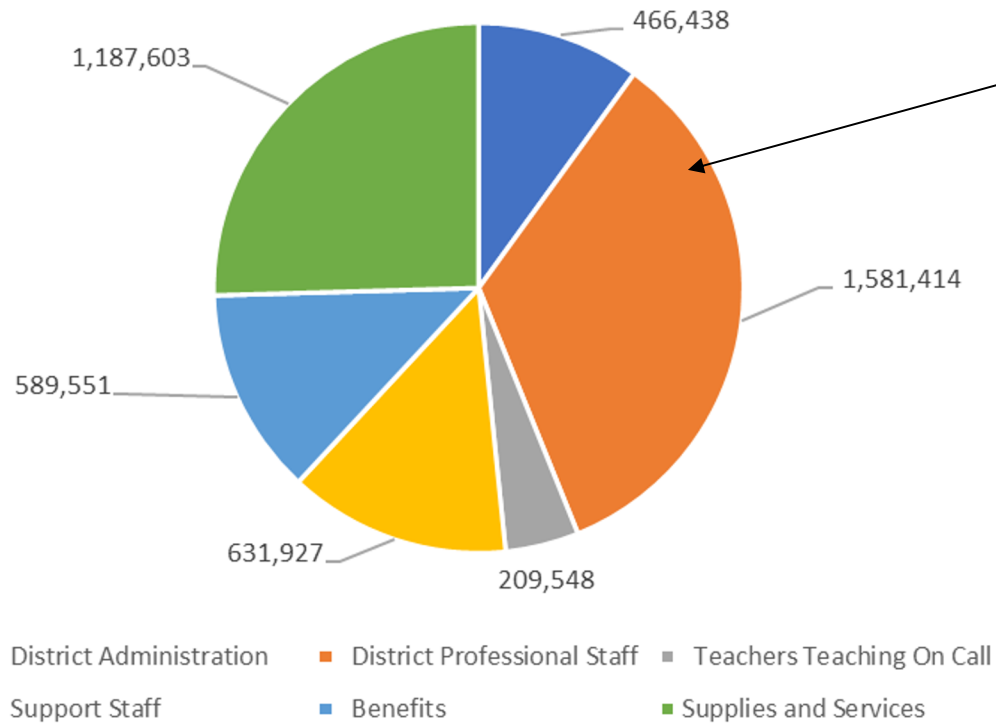
LITERACY & NUMERACY & EARLY LEARNING & CHILDCARE

Assistant Superintendent Reilly
Superintendent Nixon



Intellectual Development Allocations

Intellectual Development - District Level Budget



District Admin. 2.4 FTE= \$ 466,438

(Assistant Superintendent, 1.0 FTE, Director, 1.0 FTE, Superintendent, 0.2 FTE, Executive Manager, 0.2 FTE)

**Coordinators 11.0 FTE= \$ 1,455,924
& Resource Teachers**

Summer School Teachers = \$125,490

TTOCs \$209,548

(Staff development/release, Teacher collaboration, Numeracy assessment, Family of Schools, Northshore Literacy Project)

Support Staff 12.5714 FTE \$631,927

(Clerical, Booking Clerk, Event Planning, Library Assistants, Print Shop and AV)

Benefits \$589,551

Supplies and Services \$1,187,603



Intellectual Development Allocations

Supplies and Services- **\$1,187,603**

Professional Development **\$ 238,431**

Instructional Supplies **\$ 277,144**
(Family of Schools, Inquiry, Numeracy, Literacy)
Resources **\$ 100,000**

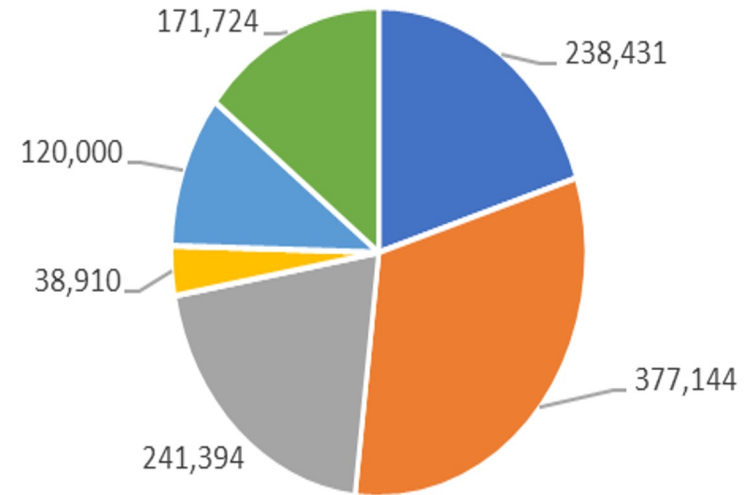
Technology **\$ 241,394**

Administration **\$ 38,910**

Resource Materials **\$ 120,000**

District-wide Student **\$ 171,724**
Activities
(e.g., Honors Choir, Young Authors)

Intellectual Development - Supplies and Services



- Professional Development
- Instructional Supplies
- Computer and Technology
- Supplies, Office etc
- Resource Materials
- Student Activities, Field trips



Literacy & Numeracy Results 2022-2023

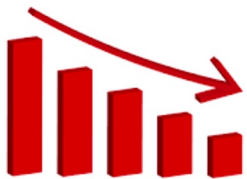


Primary students improved in reading.



Students with diverse needs improved in literacy.

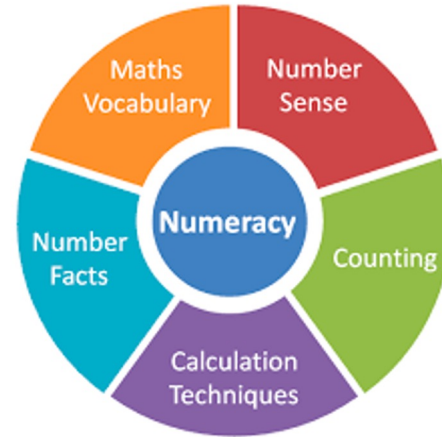
A gap grows from Grades 4-10 for Aboriginal students who declined in literacy and numeracy compared to non-Aboriginal students.



Intellectual Development : Literacy & Numeracy



Continue to focus on strong literacy programming and professional development, with an emphasis to improve Aboriginal learners' and Diverse learners' progress in reading.



Continue to focus on strong numeracy programming and professional development, with an emphasis on Aboriginal learners' and Diverse learners' progress in numeracy.



Professional Learning: literacy, numeracy, assessment for learning/street data.

Equity of resources for all schools (e.g., Levelled Literacy Intervention kit for rural schools) **and supports** (coordinator time) for all schools.



District Learning Plan - Literacy & Numeracy

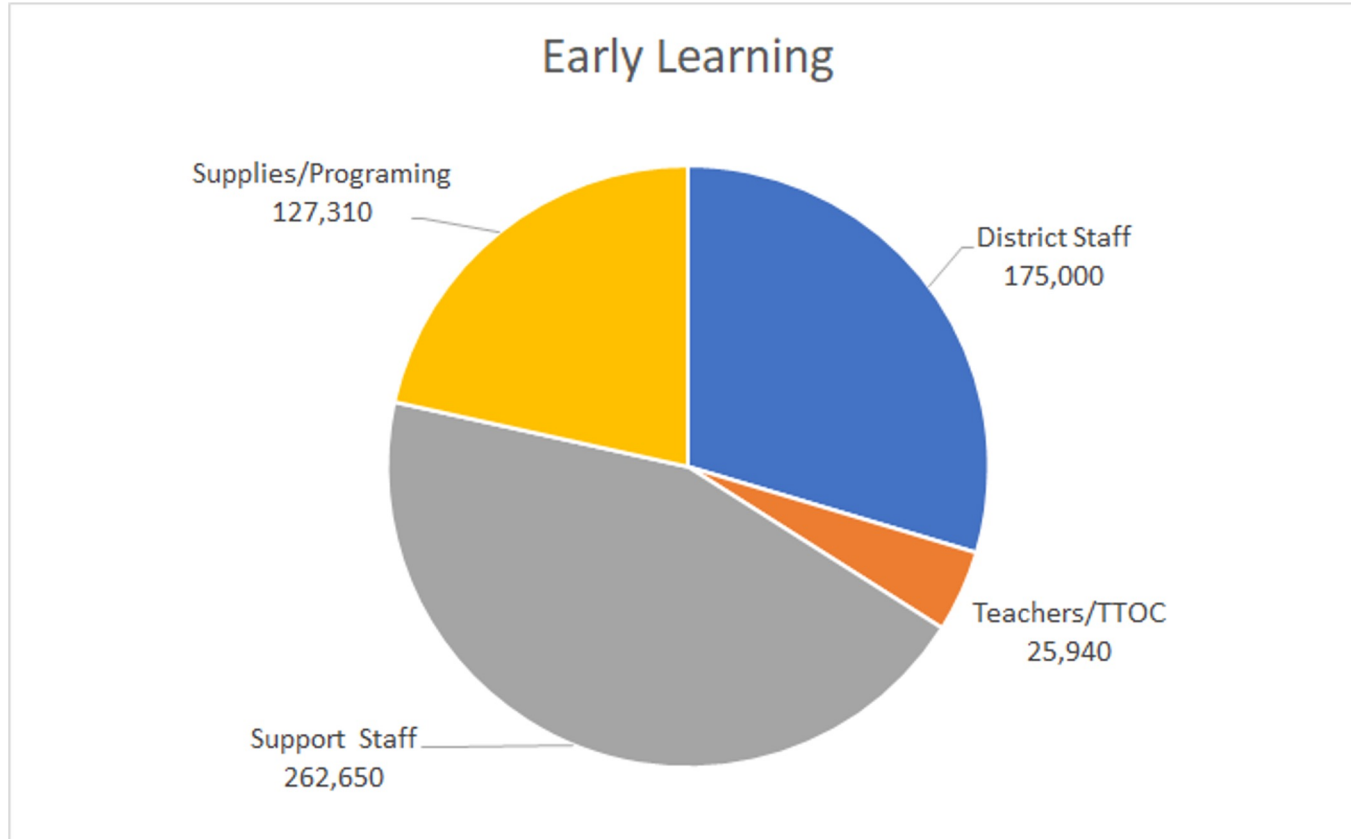
[LINK](#)

Successes & Progress	Areas of Need & Evidence	Adjustments & Allocations
<p>Revised District Literacy and Numeracy assessments.</p> <p>Developed literacy & numeracy teaching resources to connect assessment to instruction.</p> <p>Very well attended literacy and numeracy professional learning.</p>	<p>Decrease gaps in results for Aboriginal and diverse students.</p> <p>Positive teacher feedback about literacy & numeracy assessment information to improve results.</p> <p>Further develop literacy & numeracy professional learning opportunities and resources.</p>	<p>Continue to collaborate with SD73 Aboriginal Education and Inclusive Education team.</p> <p>Reallocate existing budget for ongoing professional development and resources.</p> <p>Build numeracy exemplars and continue to develop numeracy professional learning opportunities to use assessments.</p>

NFRA = Nonfiction Reading Assessment
NID = Non-instructional Day



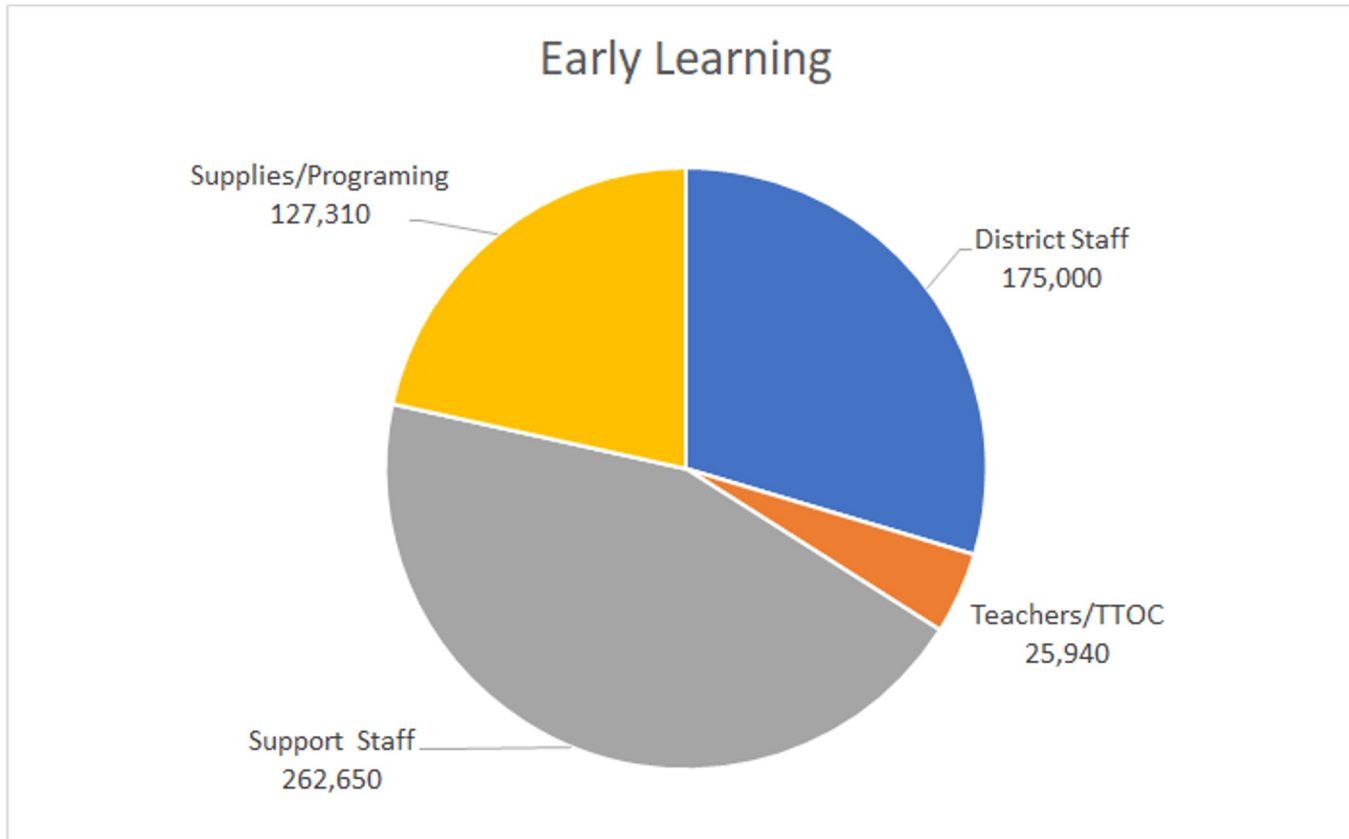
Intellectual Development: Early Learning Special Purpose Fund Allocations



Program	Funding
Strong Start	224,000.00
Ready Set Learn	85,750.00
Changing Results for Young Children	6,750.00
Early Care & Learning	175,000.00
Early Years to Kindergarten	19,000.00
Seamless Day Kindergarten	55,400.00
JustB4 Preschool Program	25,000.00
Total Funding	590,900.00



Intellectual Development: Early Learning Special Purpose Fund Allocations



District Staff : \$590,900

District Admin. 1.0 FTE \$175,000

District Principal (Ministry 3-year funding)

TTOCs - \$25,940

Release of classroom teachers to support

- incoming kindergarten students and their families
- Early Development Instrument survey
- time to offer SPARK workshops.

Early Childhood 11.0 FTE \$262,650

Educators (e.g., StrongStart Programming)

Supplies/Programing \$127,310

(Instructional supplies, food and snacks, office supplies, photocopies)



Intellectual Development: Early Learning



Early Learning

Ensure a **successful transition** into

Kindergarten and progression through primary grades with strong literacy and numeracy skills as students begin their intermediate years.



Focus on the competencies of communication, thinking, and personal and social.



Early literacy (e.g., phonological & phonemic awareness) professional development and programming.

Early numeracy (development of an early numeracy assessment) and professional development and programming.



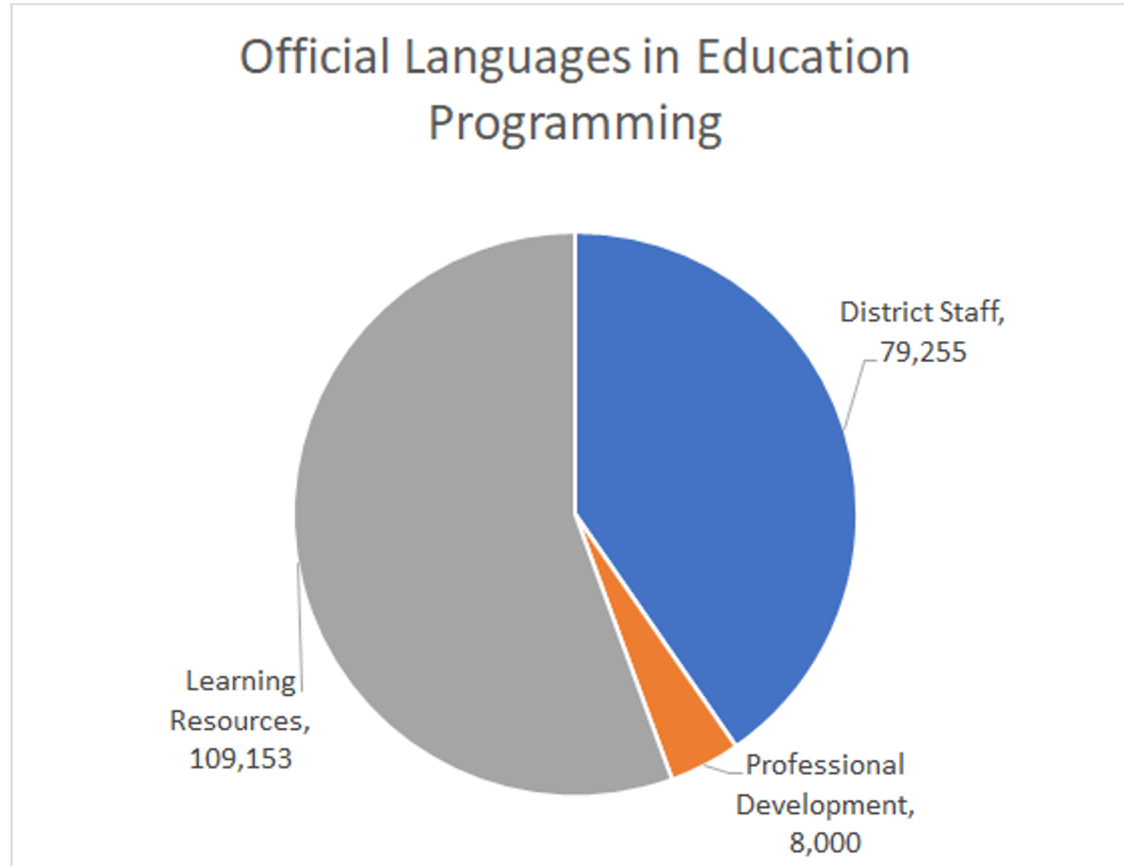
District Learning Plan - Early Learning

Success & Progress	Areas of Need & Evidence	Adjustments & Allocations
<p>Updated Primary Reading Assessment.</p> <p>Extended Number Sense Assessment (NSA) Pilot: 2022-2023 K and Grade 1 2023-2024 Grade 1 and 2 2024-2025 Grade 2 and 3</p> <p>Every elementary school is participating in the NSA pilot.</p>	<p>Primary Reading Assessment (PRA) proficiency levels- determine the priority for Provincial Outreach Program for Early Years (POPEY) sessions.</p> <p>Continue to focus on priority schools and very new teachers.</p> <p>Positive teacher feedback about NSA-inspired rethinking of how to teach math.</p>	<p>Fund POPEY sessions to ensure schools are able to participate in professional learning.</p> <p>Reallocating funds to offer differentiated professional learning (full in-person sessions, classroom support, after-school zoom sessions)</p>

NSA = Number Sense Assessment
PRA = Primary Reading Assessment
POPEY = Provincial Outreach Program for Early Years



Intellectual Development: French Language Special Purpose Fund Budget Allocations



OLEP Funding 2024-2025 : \$196,408

District Resource Teacher (0.4 FTE) \$ 79,255

Professional Development \$ 8,000

Learning Resources \$109,153

E-learning and physical resources including books, magazines, TPRS reading and visual aids, posters, curriculum resources



Intellectual Development: French Language



Quality teaching and leadership teachers as guides and learning coaches for all students

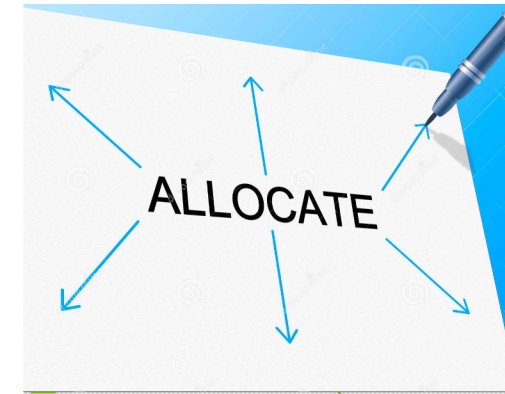
Student-centred learning

Future orientation - preparing all students for lifelong learning.



Continue to empower teachers to excel in their instruction of the French language.

Expand the Diplôme d'études en langue française (DELF) to include more core French language students.



DELF training for those ready to renew their certification.

Increase the cohort trained in Teaching Proficiency through Reading and Storytelling (TPRS).

Continue to expand resources to align with TPRS.

TPRS = Teaching Proficiency through Reading and Storytelling
DELF = Diplôme d'études en langue française

District Learning Plan- French Language

[LINK](#)

Successes & Progress

KSurvey– translated and implemented in French.

TPRS training and resources available and core teachers accessing it.

Retrained examiners to better support students with the DELF credential.

Evidence & Areas of Need

Resources, both online and hard copy that support core French as well as those that support French Immersion.

Create more resource kits as the ones from the HGEC library learning commons are generally out on loan.

Adjustments & Allocations

2023-2024- trained examiners for the DELF credential.

2024-2025- further develop resource kits and reallocate funds to TPRS professional learning.

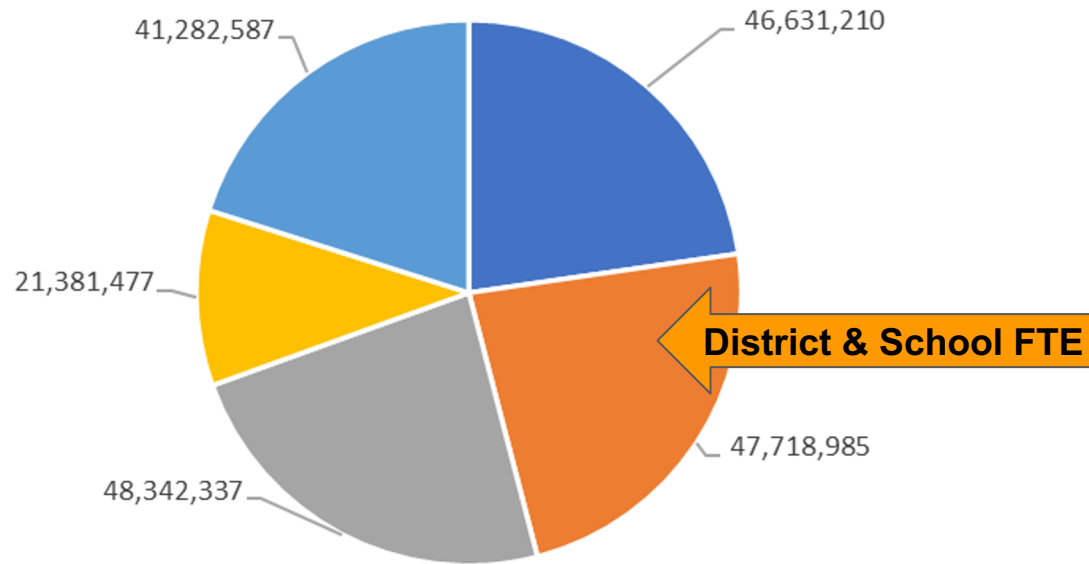
TPRS = Teaching Proficiency through Reading and Storytelling

DELF = Diplôme d'études en langue française



HUMAN & SOCIAL DEVELOPMENT

2024-2025 Budget by District Priority



- Intellectual Development
- Cultural and Identity Development
- Systems Development
- Human and Social Development
- Career Development

HUMAN & SOCIAL DEVELOPMENT (WELCOME/SAFE/BELONGING/CONNECTED)

**Assistant Superintendent Mochikas
Superintendent**



VESSY MOCHIKAS
Asst. Supt.
Inclusive

MIKE BOWDEN
District Principal
Aboriginal
Education

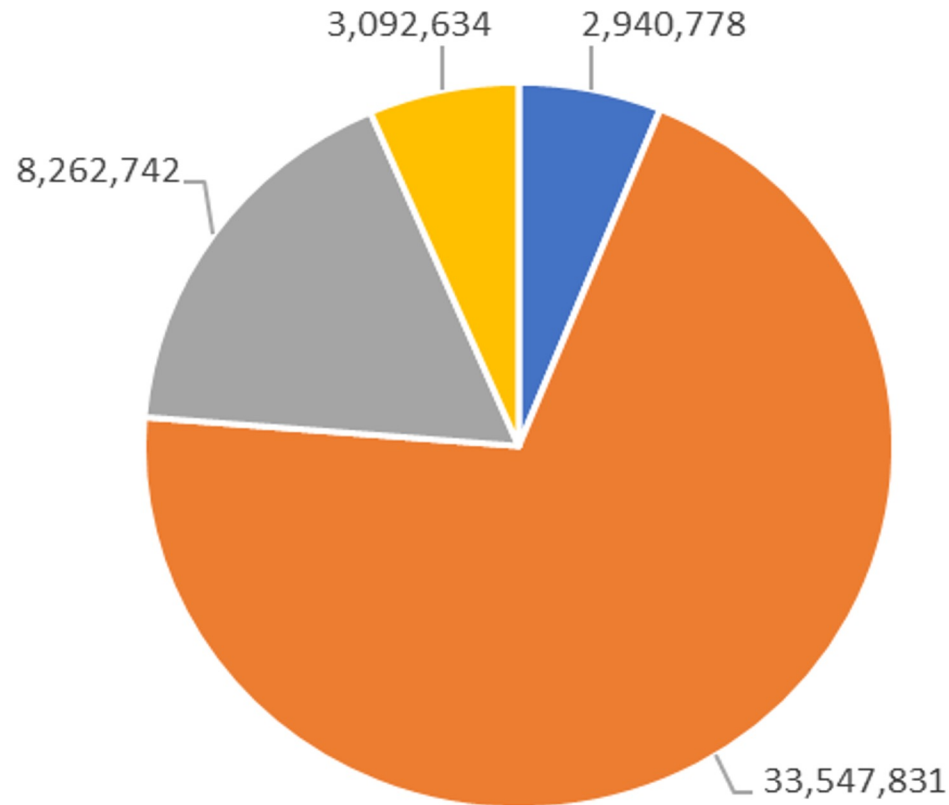
DEANNA BRADY
District Principal
Inclusive
Education

MICHELLE MATTES
District Principal
Safe & Caring
Schools



HUMAN & SOCIAL DEVELOPMENT

Human and Social Development



■ District Staff ■ School Based Staffing ■ Benefits ■ Supplies and Services

HUMAN & SOCIAL DEVELOPMENT (WELCOME/SAFE/BELONGING/CONNECTED)

**Assistant Superintendent Mochikas
Superintendent**



VESSY MOCHIKAS
Asst. Supt.
Inclusive

MIKE BOWDEN
District Principal
Aboriginal
Education

DEANNA BRADY
District Principal
Inclusive
Education

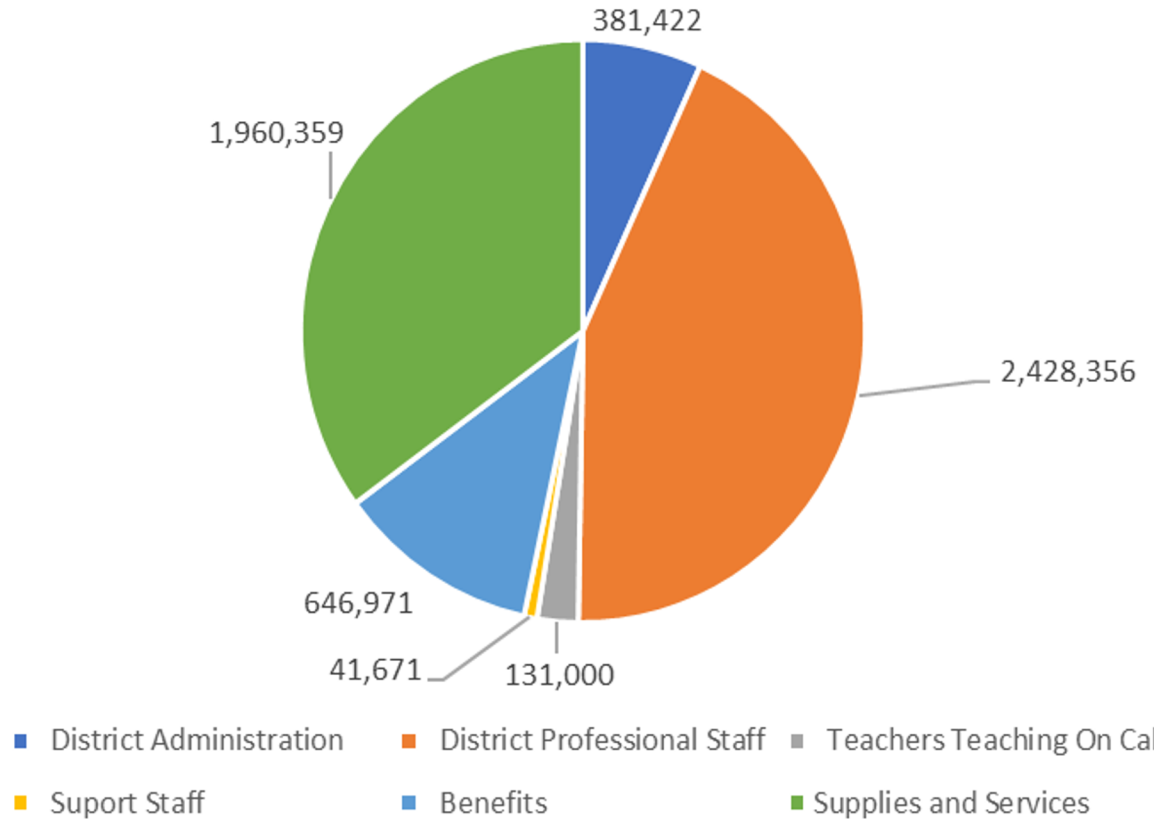
MICHELLE MATTES
District Principal
Safe & Caring
Schools



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

Human and Social Development: Inclusive Education

Human and Social Development - District Level

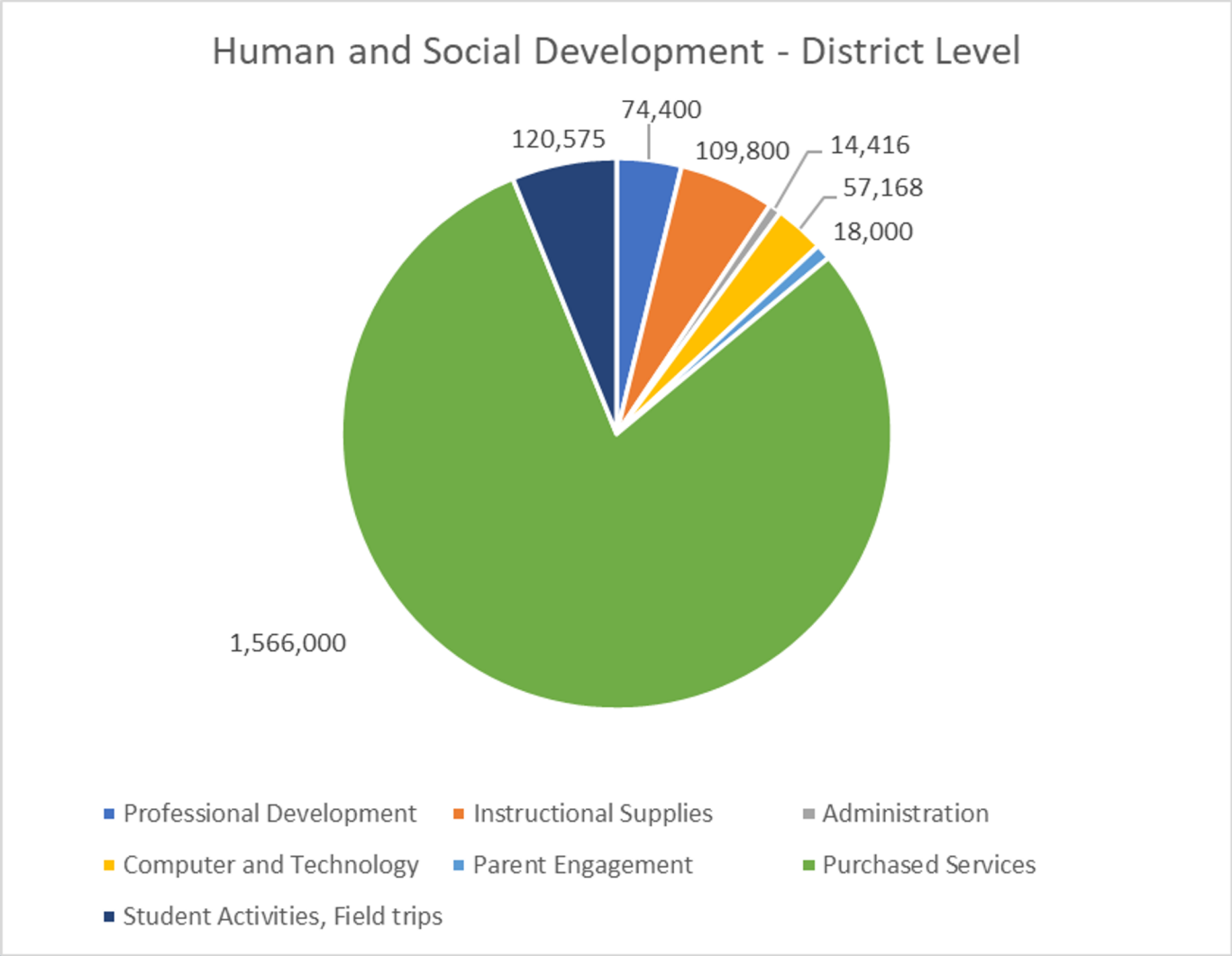


District Admin.	1.9 FTE	\$381,422
(0.5 FTE Assistant Superintendent, 0.2 FTE, Superintendent, 0.2 FTE Executive Assistant, 1.0 District Principal, Inclusive)		
Coordinators & Resource Teachers	12.51 FTE	\$1,417,746
(ELL Resource Teachers, Mental Health Clinicians, home/hospital Teacher, School Psychologists)		
Speech Pathologist	7.0 FTE	\$793,300
Insight Support Services Teachers	2.2 FTE	\$217,310
TTOCs		\$131,000
(Teacher collaboration/development, Safer Schools, Anti-Racism, Diversity Summit, Home/Hospital program)		
District Support Staff		\$ 41,671
Benefits		\$ 646,971
Supplies and Services		\$ 1,960,359



Human and Social Development: Inclusive Education

Professional Development	\$ 74,400
Instructional Supplies	\$ 109,800
Administration	\$ 14,416
Technology	\$ 57,168
Parent Engagement	\$ 18,000
Purchased Services (Chris Rose, Insight Support Services, Thompson Nicola Family Resource Centre, Accessibility Committee)	\$ 1,566,000
Supplies and Services	\$ 120,575



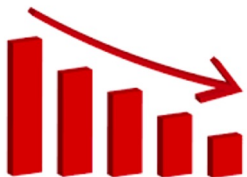
Feel Safe, Connected, Welcome, Belong Results 2022-2023



Students are **feeling safer** and **connected to two or more adults** in schools.



Students, especially **Aboriginal students and students who have diverse needs**, have **reported more often feeling like they do not belong** when compared to non-Aboriginal students and students who did not have identified diverse needs.



Human and Social Development: Inclusive Education & Aboriginal Education



Continue to improve sense of belonging and safety for students as they progress through the grades, with an emphasis on Aboriginal and Diverse students.



Continue professional learning: Universal Design for Learning (UDL), Training for Learning Assistance Resource Teachers, Supporting Diverse Learners, Social Emotional Learning, Mental Health, Safer Schools, and Anti-racism/-discrimination training.



Offer training to multiple staffs at the same time.

Adjust Inclusive Education Staffing and maintain Aboriginal Education staff.



District Learning Plan- Human and Social Development

Successes & Progress

Well received professional development sessions (e.g., Learning Assistance and Resource Teachers, Certified Education Assistants, and counselors).

Safer Schools: updated protocols

Mental Health Services: Chris Rose Teacher shares strategies to transition children back into their schools.

Accessibility Committee: survey and action plan

Evidence & Areas of Need

Continue professional learning to meet students' complex needs, challenging behaviours, and neurodiversity (e.g. FASD). Focus on **Universal Design for Learning** (inclusive practices) and Behavioral and Digital Threat Assessment.

Continue Social Emotional Learning (SEL) and Mental Health Literacy (MHL) professional learning.

School and District Level Assessments

Assess budgetary needs for accessibility

Adjustments & Allocations

Reallocate resources as district programming changes and positions no longer serve students' needs (e.g., modified contract and service delivery model for mental health support).

Safer Schools: Maintain allocation to in-person Behavioural and Digital Threat Assessment training & trauma-informed practices conference.

Continue whole staff, multiple school training sessions.

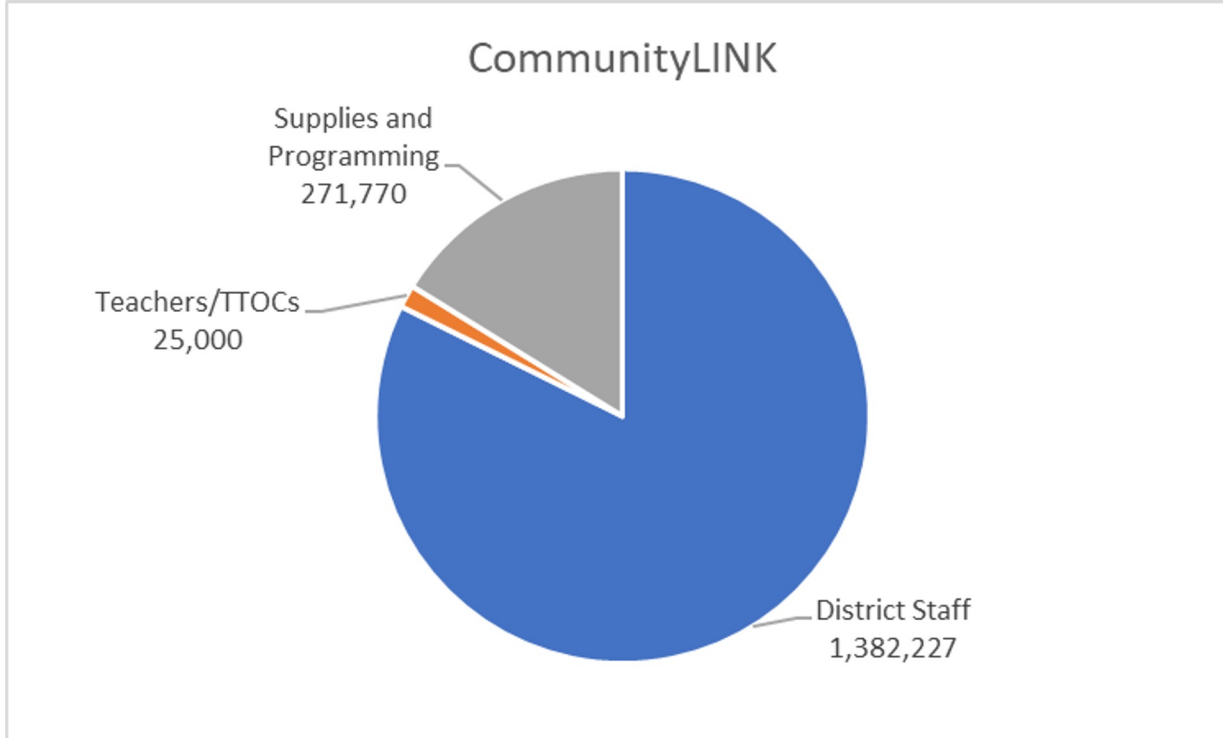
Finish Indigenous Mental Health Curriculum

Budget - digital assessment (Q Global)

Budget for increased accessibility.



Human and Social Development: CommunityLINK Special Purpose Fund Budget Allocations



CommunityLINK Funding \$ 1,691,176

District Staff- Inclusive Education

School and Family Consultants	7 FTE	\$ 916,777
Inclusion Support Teachers	3 FTE	\$ 380,927
Health Promoting Schools Coordinator	1 FTE	\$ 132,072
Social Emotional Learning Teachers	1 FTE	\$ 118,932
Mental Health Clinician	1 FTE	\$ 118,932

Counsellors 2 FTE \$ 237,864

Teachers/TTOCs- \$25,000 (Release time for ProD)
Supplies & Programs- \$271,770 (EASE, After School Program, Consent Cafe, Social Emotional Learning)



Human and Social Development: CommunityLINK Special Purpose Fund (Academic Achievement, Social Emotional Learning, Mental Health Services)



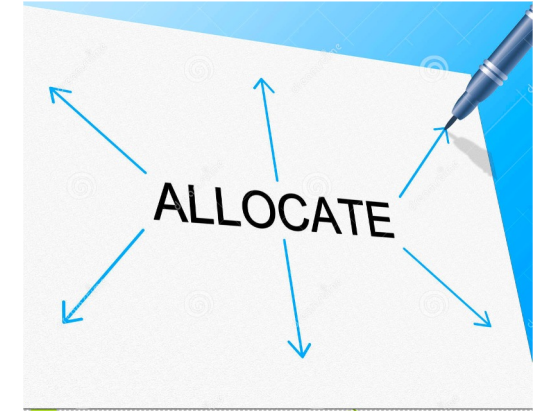
Continue to improve sense of belonging and safety for students as they progress through the grades, with an emphasis on Aboriginal students.



Continue school programs that support academic achievement.

Continue school programs that further social emotional learning.

Continue providing counselling and mental health services to students.



Offer training to multiple staffs at the same time.

Reallocate funds, when not needed, and reframe positions to work with all schools to support students to stay in school.



Human and Social Development: CommunityLINK Special Purpose Fund

Successes and Progress

School Level Academic Supports:

- An increased number of students are receiving both in-school and out-of-school experiences that support academic achievement.

District Level-Social Emotional Learning:

- An increasing number of district students are engaged in the After School Program, designed to help boost their self-confidence and self-esteem, help build a sense of belonging, and foster connection with others.

District Level-Mental Health:

- A working group comprised of district Mental Health Clinicians and community agency partners focused on improving the current SRSIS Protocols.
- District staff provide opportunities for both staff and students to learn how to best teach and learn about mental health issues, such as anxiety and mental well-being (i.e EASE; Consent Cafe; Worry Bugs; drug and alcohol counselling).

Evidence and Areas of Need

School Level Academic Supports:

- 10 schools applied for funding to help increase academic supports for their students

District Level-Social Emotional Learning:

- Students at 28 schools (both rural and urban) are receiving the opportunity to participate in ASSAI programming this year, an increase of 2.

District Level-Mental Health:

- Formally updated Suicide Risk Protocols with Mental Health Clinicians & community partners
- Trained all School and Family Consultants (SFCs) and District counsellors in the new Suicide Risk Screening and Intermim Safety Plan (SRSIS) Protocols
- Currently 8 district mental health and counselling training opportunities/supports in place this year to support school staff and students.
- Currently 2 applications to support drug and alcohol counselling with our community partnerships (Day 1 and Phoenix Centre)

Adjustments and Allocations

School Level Academic Supports:

- No adjustment to the budget needed at this time.

District Level-Social Emotional Learning:

- No adjustment needed to the budget at this time.

District Level-Mental Health:

- Maintain staffing allocations to continue providing culturally relevant counselling, including substance misuse

SRSIS (define) Protocols
After School Sport and Arts Initiative (ASSAI)



Human and Social Development: Feeding Futures Special Purpose Fund

Supporting school food programs, so kids can focus on learning

StrongerBC
for everyone



Special Purpose Fund:

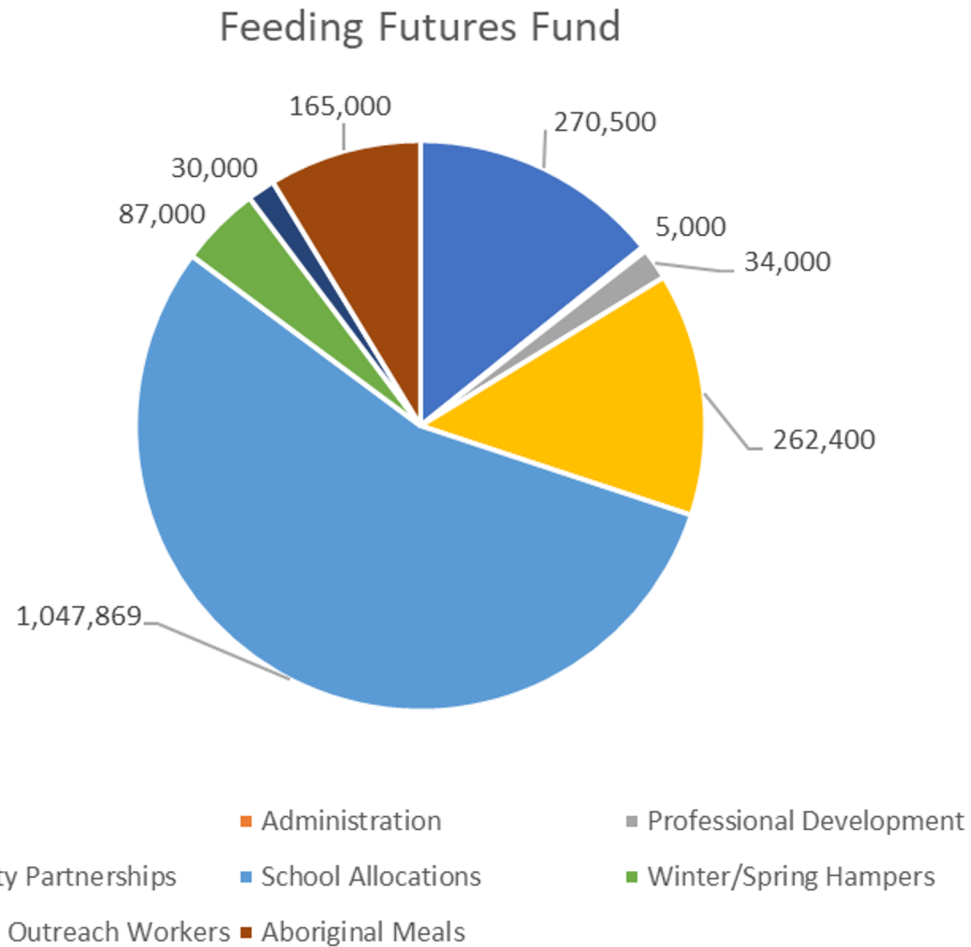
For new and expanded student meals and snack programs

\$1,901,769



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

Human and Social Development: Feeding Futures Special Purpose Fund Budget Allocations



Feeding Futures Funding:	\$1,901,769
Staffing	\$ 270,500
Administration	\$ 5,000
Professional Development	\$ 34,000
Community Partnerships	\$ 262,400
School Allocations	\$1,047,869
Winter/Spring Break Hampers	\$ 87,000
Aboriginal Outreach Workers	\$ 30,000
Aboriginal Meals	\$ 165,000



Human and Social Development: Feeding Futures Special Purpose Fund

Successes and Progress

Food Provision:

- Increased number of students receiving snacks, meals, Starfish backpacks, hampers and supports
- Aboriginal family dinners

Enhancing School Kitchens:

- Under the School Food Infrastructure Program, schools have been offered the opportunity to receive new appliances and kitchen upgrades.

Professional Development

- Food Safe, Food Literacy, Farm to School, Food Champions

Indigenous School Garden and Pilot

- 6 District staff members participating in the Gathering the Tools Project: Indigenous Cultural Safety and Humility Learning Journey with Feed BC

Evidence and Areas of Need

Food Provision:

- Working towards providing a universal, stigma and barrier-free snacks and meals programs
- Seek feedback from students, caregivers, Aboriginal Education Council and community partners
- Standardized process for food ordering.
- Food delivery options need to be investigated.

Enhancing School Kitchens:

- Investigate possible expansion sites for food preparation and delivery

Adjustments and Allocations

Food Provision:

- Investigate pricing and delivery from wholesalers
- Working with local grocery stores, food growers, and producers, and 3rd party caterers to develop a plan that provides greater quality and quantity of nutritious snacks for schools at the best possible price.

Enhancing School Kitchens:

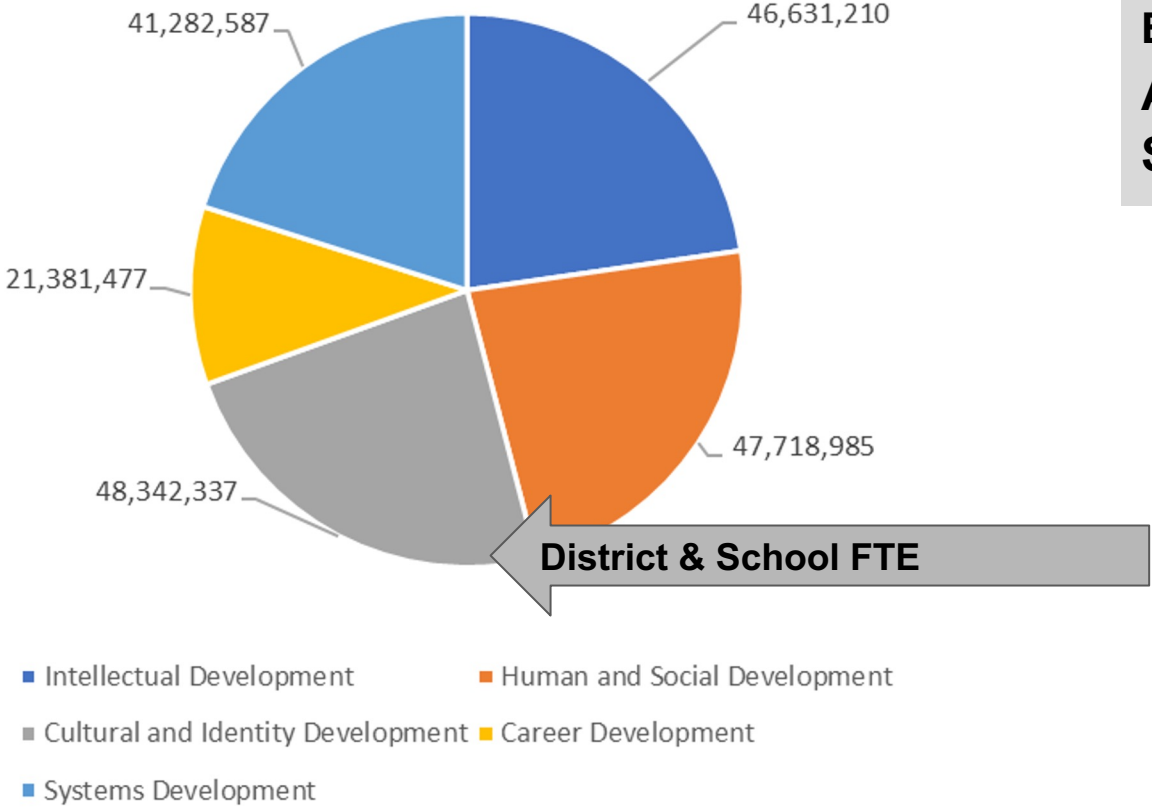
- Continuing to provide repairs/new appliances/kitchen equipment to school sites as needed.

Increasing Field Trip Opportunities and Learning Opportunities:

- Consider re-allocating funding to increase learning opportunities

Cultural and Identity Development

2024-2025 Budget by District Priority



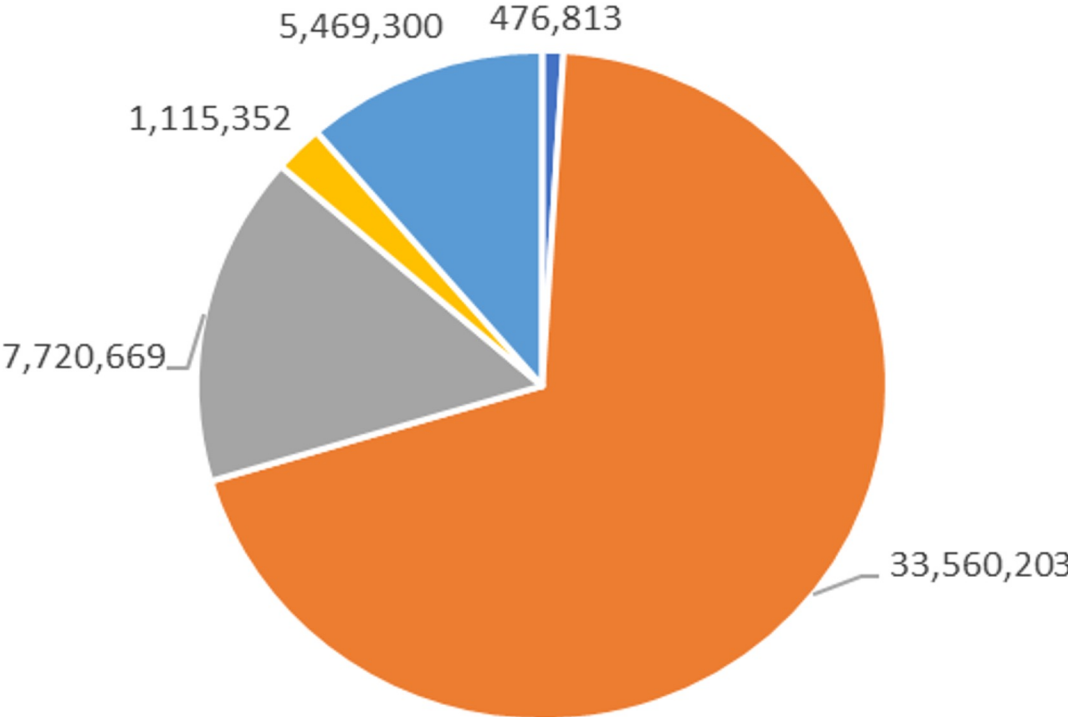
CULTURAL & IDENTITY DEVELOPMENT (HUMAN RIGHTS EDUCATION & ABORIGINAL EDUCATION)

**Assistant Superintendent Mochikas
Superintendent**



Cultural and Identity Development

Cultural and Identity Development



- District Staff
- School Based Staffing
- Benefits
- Supplies and Services
- Aboriginal Education

CULTURAL & IDENTITY DEVELOPMENT (HUMAN RIGHTS EDUCATION & ABORIGINAL EDUCATION)

Assistant Superintendent Mochikas
Superintendent



VESSEY MOCHIKAS
Asst. Supt.
Inclusive

MIKE BOWDEN
District Principal
Aboriginal
Education

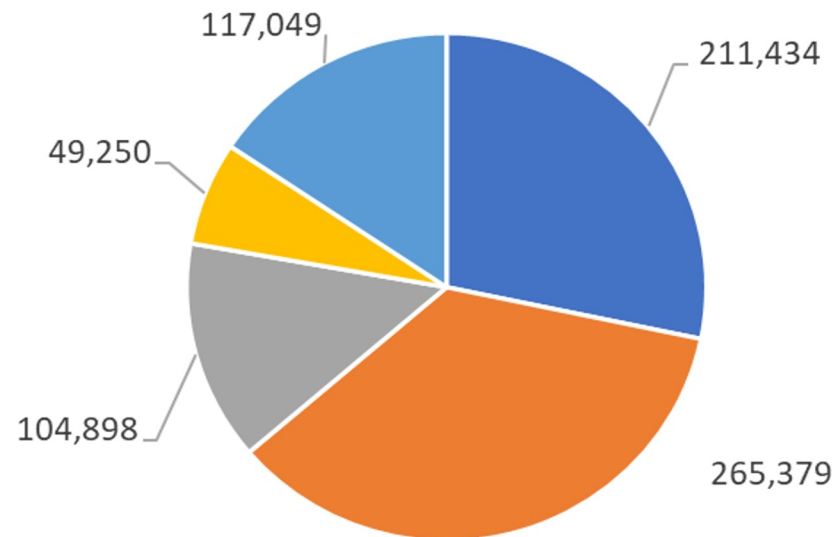
DEANNA BRADY
District Principal
Inclusive
Education

MICHELLE MATTES
District Principal
Safe & Caring
Schools



Cultural and Identity Development Allocations

Cultural and Identity Development - District Level



- District Administration
- District Professional Staff
- Benefits
- Professional Development
- Administrative Costs

District Admin 1.10 FTE \$211,434

Superintendent,

0.20 FTE

Executive Manager

0.20 FTE

District Principal of Aboriginal Education 0.20 FTE

Assistant Superintendent 0.50 FTE

Language Teachers 3.0 FTE \$265,379

Benefits \$104,898

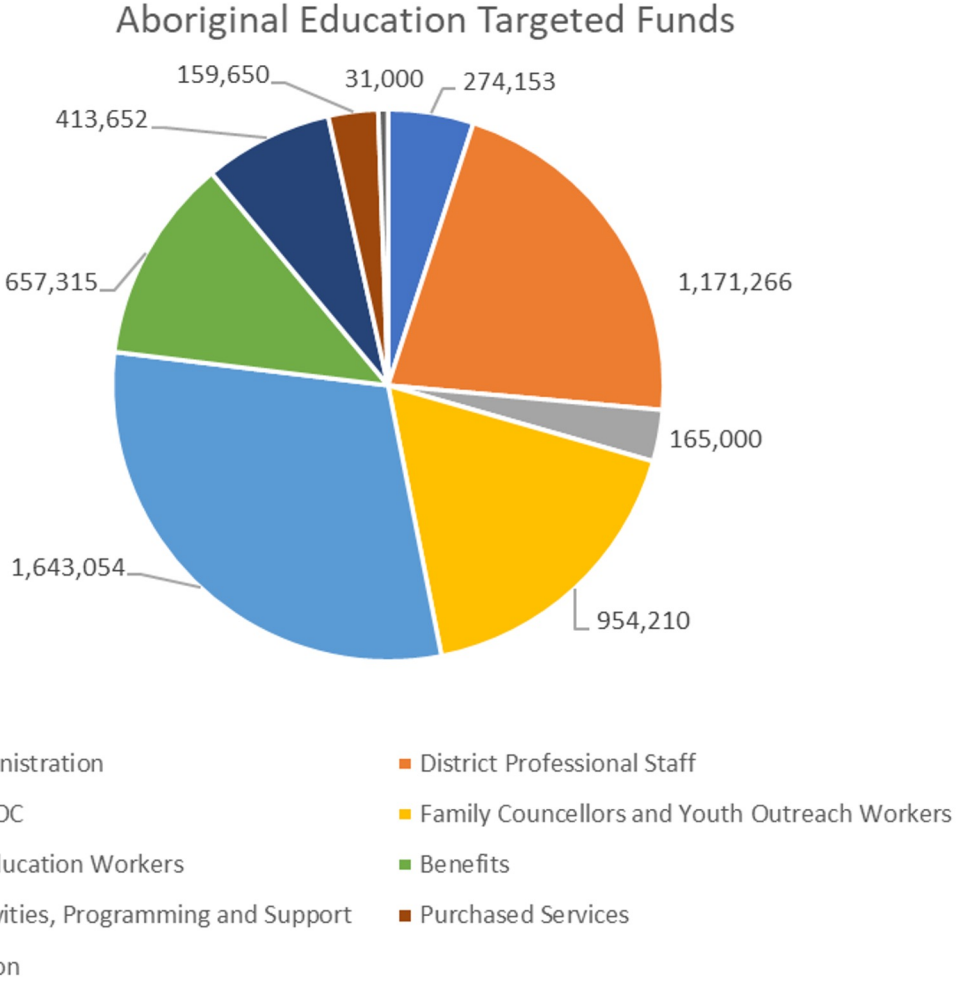
Professional Development \$49,250

(Diversity, Anti-racism Student Groups)

AEC Administrative Expenses (*New) \$117,049



Cultural and Identity Development: Aboriginal Education - Targeted Funds



Total Funds: \$5,469,300

Staff : \$4,865,998

District Admin. 2.40 FTE \$274,153
 District Principal 0.80 FTE, Admin. Support 0.60 FTE, District Vice-Principal 1.0 FTE

District Professional Staff 5.0 FTE \$425,000
 (Graduation Teacher, Aboriginal Resource Teachers, Back-to-the-land Teacher)

School-based Professional Staff 8.00 FTE \$746,266
 (Embedded blocks in schools, Aboriginal Learning Assistance Teachers-Chase Sec., SKSS, NorKam, Brock, Sa-Hali Secondary, Westsyde)

TTOCs \$165,000

Aboriginal Youth & Family Counsellors 7.6 FTE \$699,210
Aboriginal Community Outreach Workers 3.0 FTE \$255,000

Aboriginal Education Workers 39 FTE \$1,643,054
Benefits \$657,315

Student Activities/Programming \$413,652

Purchased Services/Contracts \$159,650
Administration \$31,000

Cultural and Identity Development



Every learner will feel safe and thrive personally and culturally.

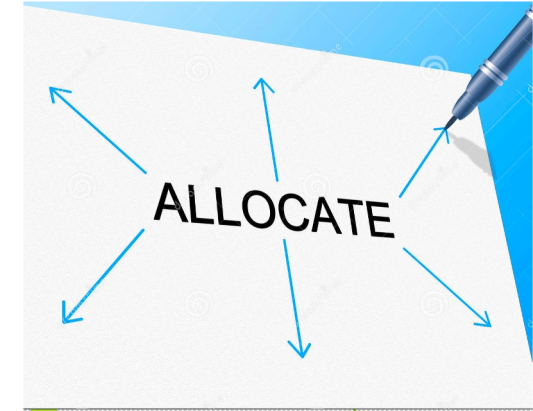
Learners will have educational experiences that are free of racism, discrimination, sexism, harassment and homophobia.



Continue professional learning (Aboriginal Education Lead sessions)

Support district-wide Aboriginal cultural and diversity days and events, and student groups.

Continue to recruit language teachers (DRIPA priority) & develop online resources.



Maintain contracts with TteS-museum, -Kamloops Aboriginal Friendship Society.

Continue cultural grants for school-based cultural projects.

Continue to recruit Aboriginal Education Workers.



Cultural and Identity Development: Aboriginal Education

Successes and Progress

Professional learning: AbEd School Lead Sessions, Indigenous -focused pro-d

Staff Support: Aboriginal Community Outreach Workers, Aboriginal Graduation Success Teacher, Aboriginal Support Teachers

Student Voice: Indigenous student regional summit, SD73 Aboriginal Student Leadership Council

Graduation Rates for Aboriginal learners are increasing

Aboriginal Education Council and community connections: Signing the 5th Enhancement Agreement

Evidence & Areas of Need

Assessing impact: Street Data following Aboriginal School Lead sessions; Equity Plan Report; How Are We Doing Report, Local Education Agreement Reports

Providing additional resources for staff

School Lead participation

School Lead street data

Aboriginal Education Advisory Committee Feedback

Aboriginal student feedback and street data

Adjustments & Allocations

In alignment with Bill C-40, the Aboriginal Education Council (AEC) develops and approves the annual budget for targeted funding, including recommendations from the Aboriginal Education Advisory Committee, and the AEC Budget Sub-Committee

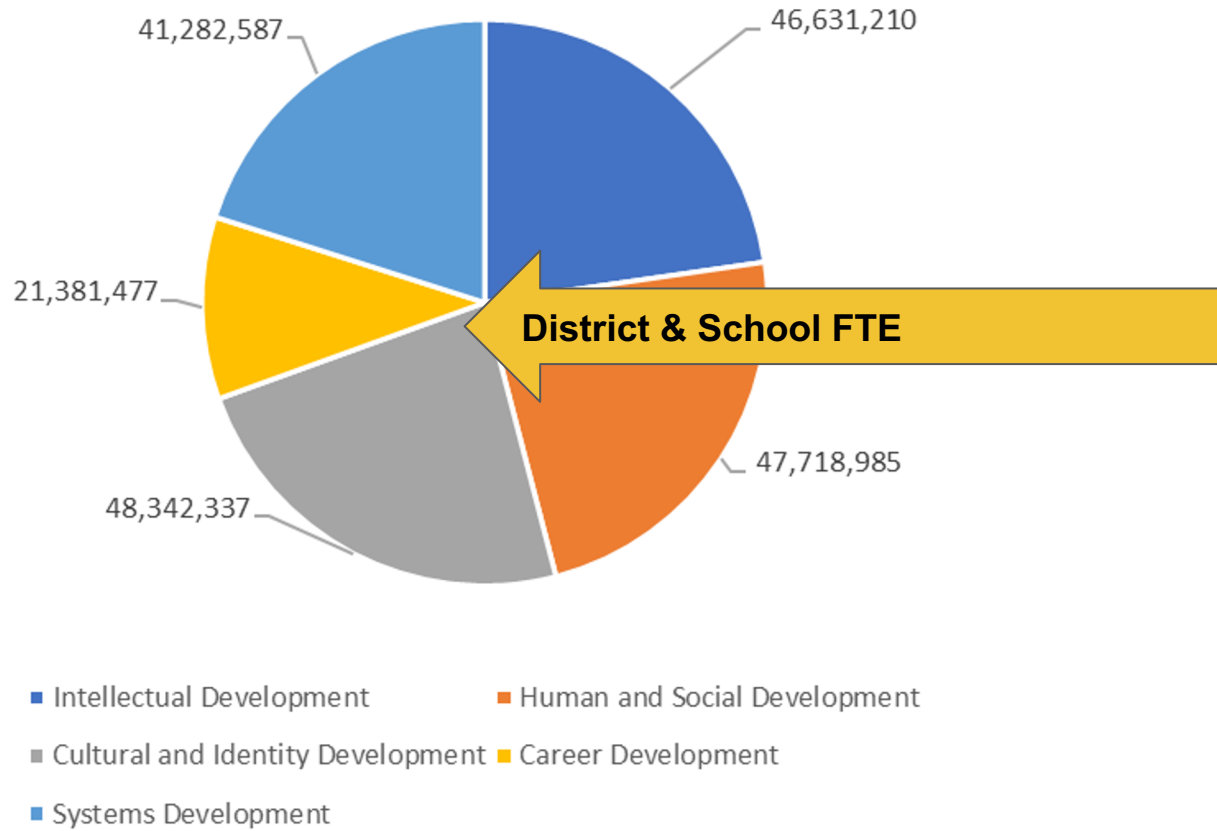
- Aligning with the priorities of the Aboriginal Education Enhancement Agreement

ELL focusing on assessment and program development and supporting classroom teachers. Program delivery is provided by current support structures in schools.



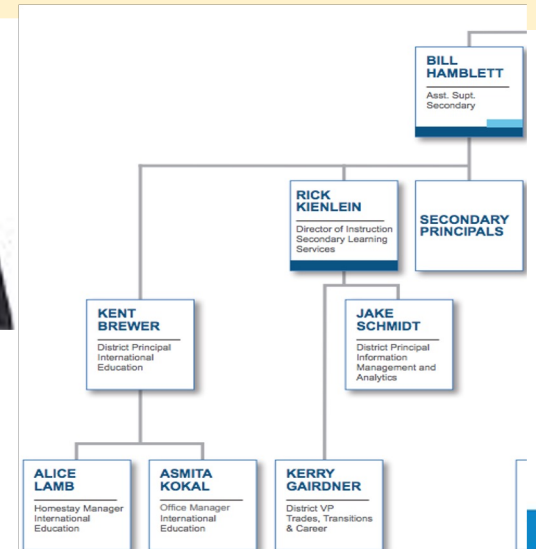
Career Development

2024-2025 Budget by District Priority

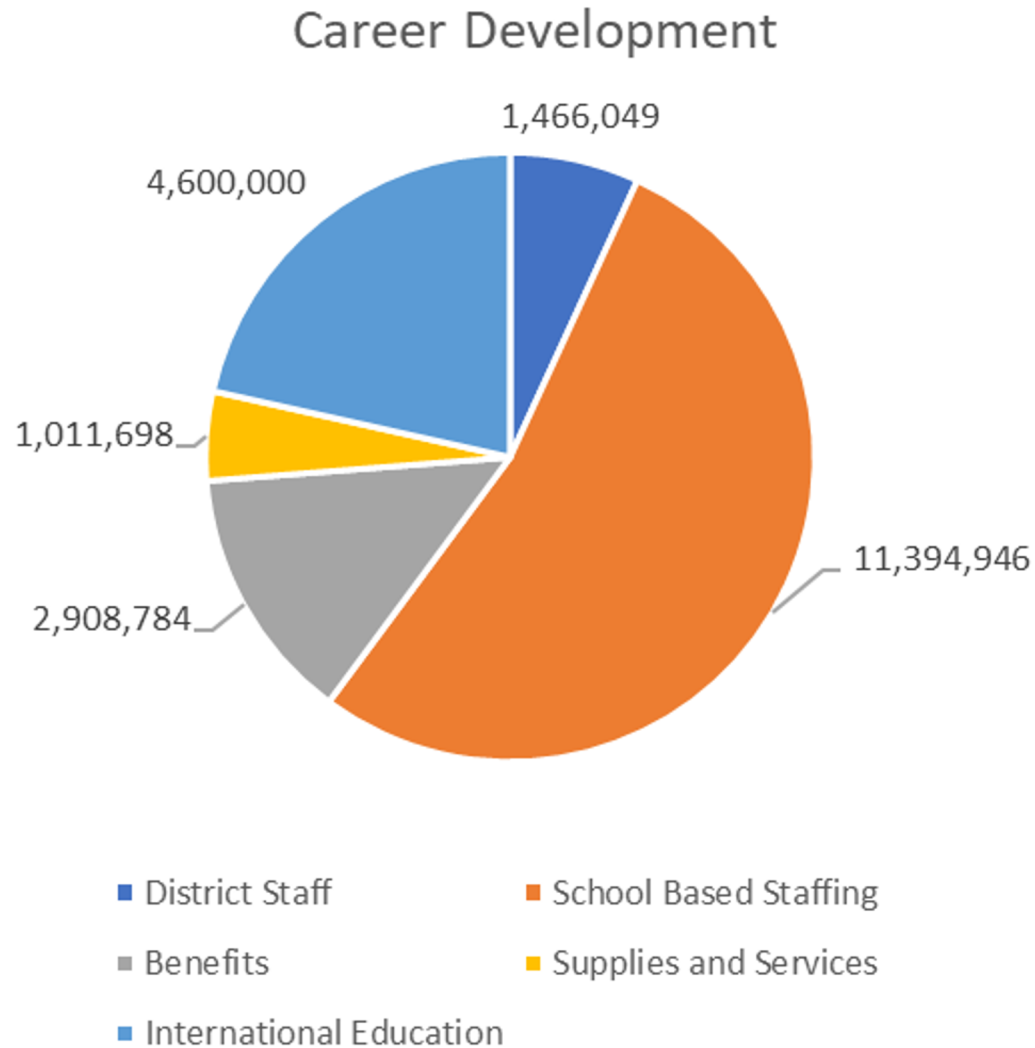


CAREER DEVELOPMENT (GRADE-GRADE TRANSITIONS & INTERNATIONAL EDUCATION & GLOBAL EDUCATION, POST-SECONDARY & TRADES & TRANSITION)

**Assistant Superintendent Hamblett
Superintendent**

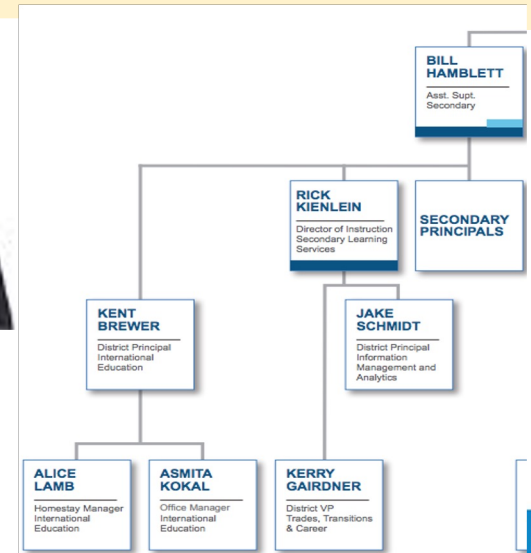


Career Development



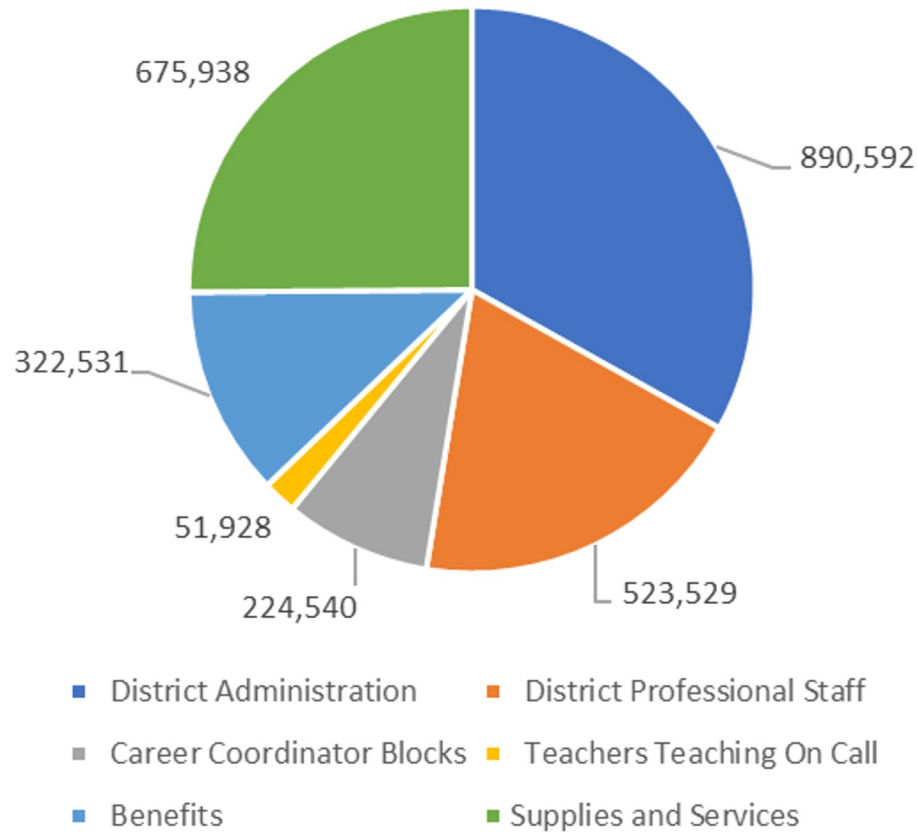
CAREER DEVELOPMENT (GRADE-GRADE TRANSITIONS & INTERNATIONAL EDUCATION & GLOBAL EDUCATION, POST-SECONDARY & TRADES & TRANSITION)

**Assistant Superintendent Hamblett
Superintendent**



Career Development Allocations

Career Development - District Level



District Admin. 4.4 FTE \$ 890,592

Superintendent 0.2 FTE
 Assistant Superintendent 1.0 FTE
 Director 1.0 FTE
 District Principal 1.0 FTE
 District Vice Principal 1.0 FTE
 Executive Manager 0.2 FTE

District Coordinators 3.0 FTE \$ 297,940

Trades and Transitions, Career Education and School Completion

District Resource Teachers 2.0 FTE \$ 225,589

MyEdBC

Embedded Trades and Transitions Coordinators
 (2.4 FTE per year-in school budgets) \$ 224,540

Teachers Teaching on Call \$ 51,928

Benefits \$ 322,531

Supplies and Services \$ 675,938

Career Development Allocations

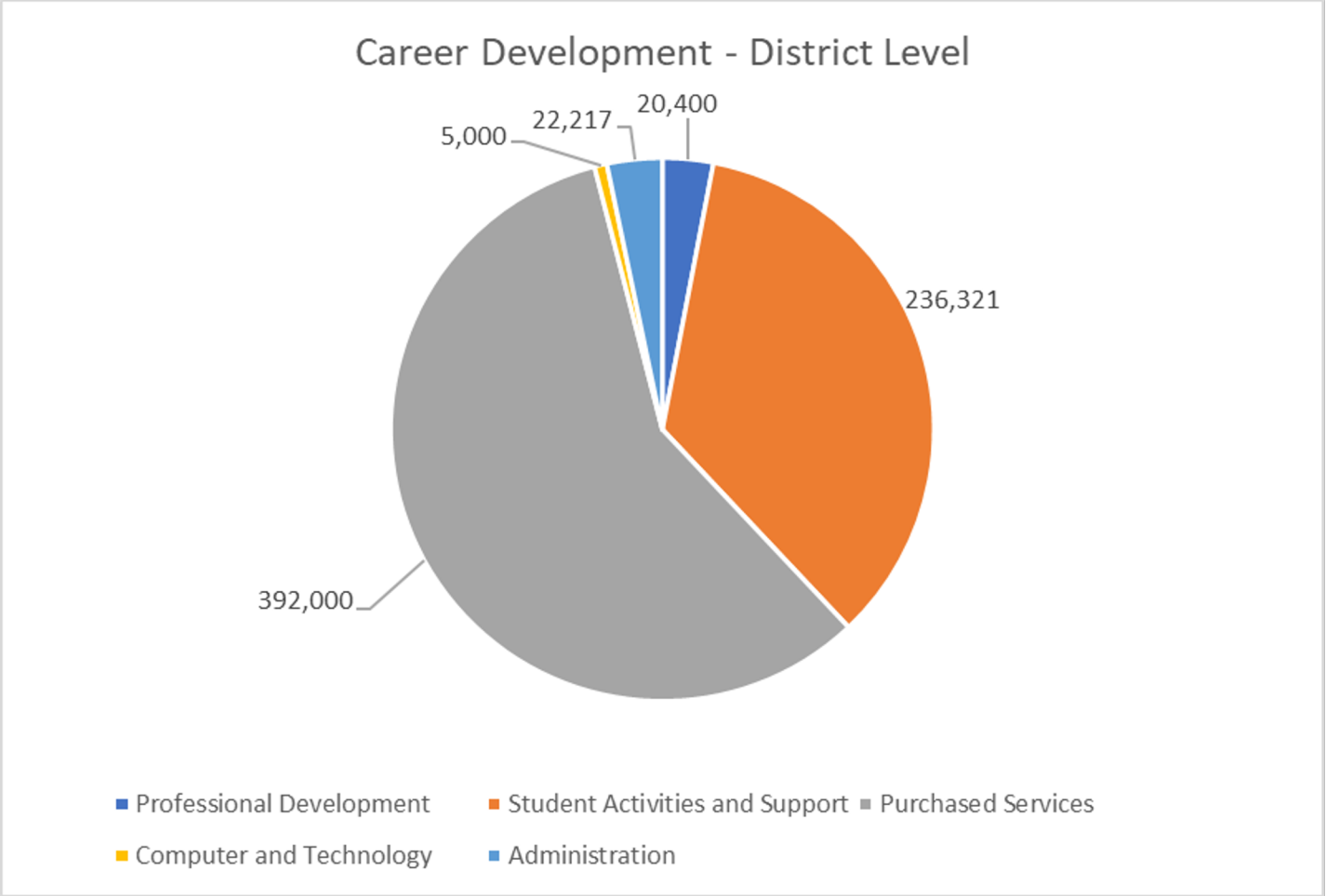
Professional Development \$ 20,400

**Student Activities & Supports,
236,321 Student Voice & Leadership** \$

Purchased Services (TRU) \$
392,000

Computer and Technology \$ 5,000

Administration
\$ 22,217



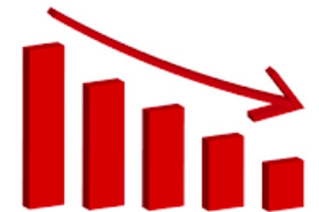
Grade-to-Grade Transition Results 2022-2023



Gr. 10 transition to Gr. 11 on time.
Gr. 11 transition to Gr. 12 on time.



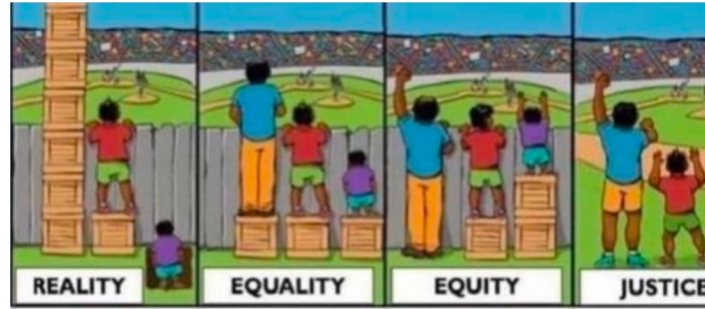
Aboriginal students are less likely to transition to the next grade compared to non-Aboriginal students.



Career Development Priorities: Grade-to-Grade Transition and High School Completion



Every learner will graduate, and SD73 will continue to surpass provincial results, especially for Aboriginal students and students with Diverse Needs.



Continue to support schools to proactively identify struggling learners and to support them to success.

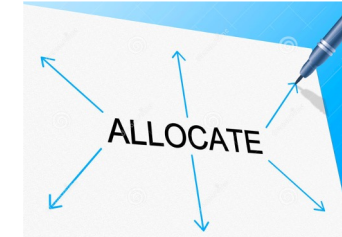


Continue to increase data literacy through professional learning.

Continue to review processes district-wide for students who fail to transition on time.

Continue collaboration between departments, such as the District School Completion Coordinator and Aboriginal Graduation Support Teacher.

Career Development Priorities: Post-secondary Transition and High School Completion



SD73 students will continue to improve their transition to post-secondary, and a personally satisfying career pathway.

Investigate innovative strategies and structures for career development guidance and academic advising.

Explore additional District Career Program and transition opportunities in collaboration with community partners.

Allocate funds to provide professional development for Career Education teachers at the secondary level.

Allocate funds to provide targeted program opportunities for underrepresented populations.



District Learning Plan- Career Development

Successes and Progress

2022-2023 School Completion Rates improved. Resident and Aboriginal student rates exceeded provincial peers. Diverse Abilities students improved to nearly equal to that of provincial peers.

Increased support for Aboriginal students and communities (Aboriginal Education).

Grade 11 to Grade 12 Transitions - Aboriginal student rates increased from 85% to 91% over the past three years.

Student voice - 396 Grades 10 and 11 students indicated interest in attending a District Health Sciences Academy if offered. Provided a mandate to move forward.

Areas of Need and Evidence

Despite the gains, SD73 Aboriginal and Diverse learners still do not graduate at the same rate as SD73 non-Aboriginal and non-Diverse learners.

District-level support for dual-credit and post-secondary transition - currently 224 students enrolled in Youth Work, Youth Train and TRU Start Programs are supported by 1.0 FTE district coordinator time (.8 FTE TNT and .2 FTE Career Education).

An increase in students attending TRU Campus will require increased support.

Adjustments & Allocations

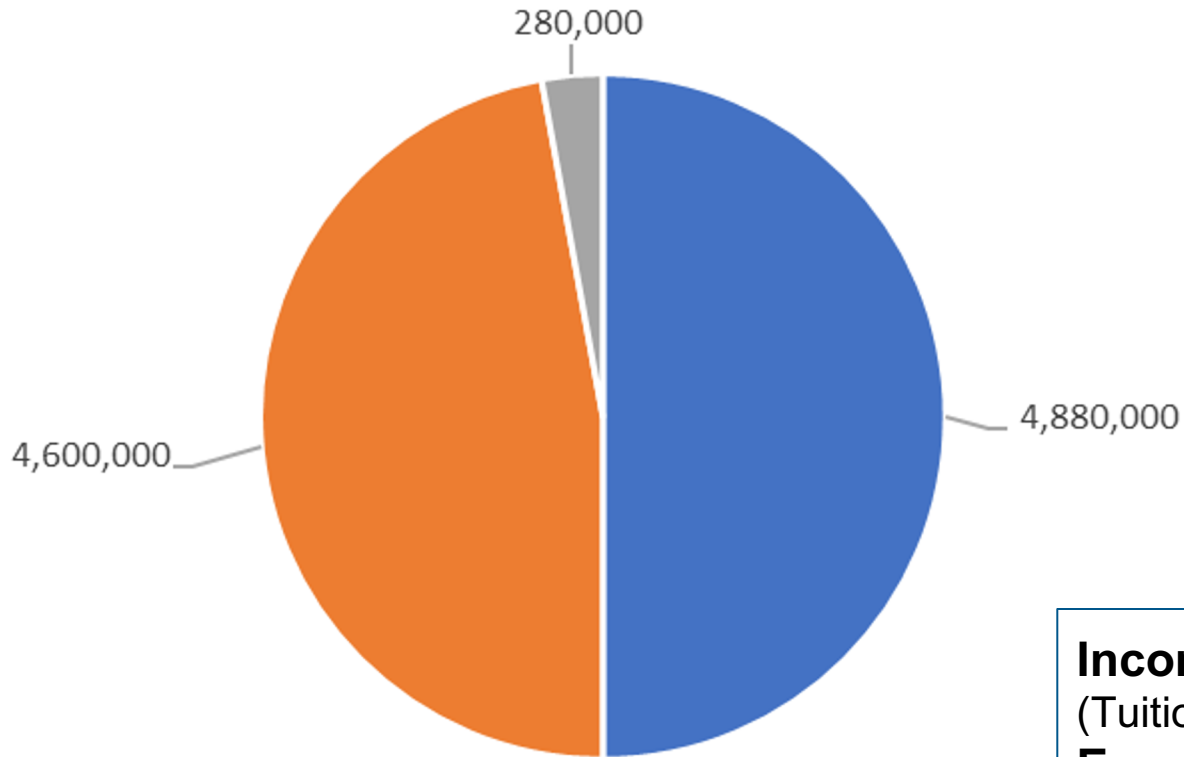
Review staffing resources to support school-based Grade 12 career development advising, including guidance in scholarship and bursary access and application.

Review impact of Ministry of Education and Child Care (MECC) draft of Revised Dual Credit Policy - possibility of greatly expanded dual credit opportunities with TRU.



International Student Program

International Student Program



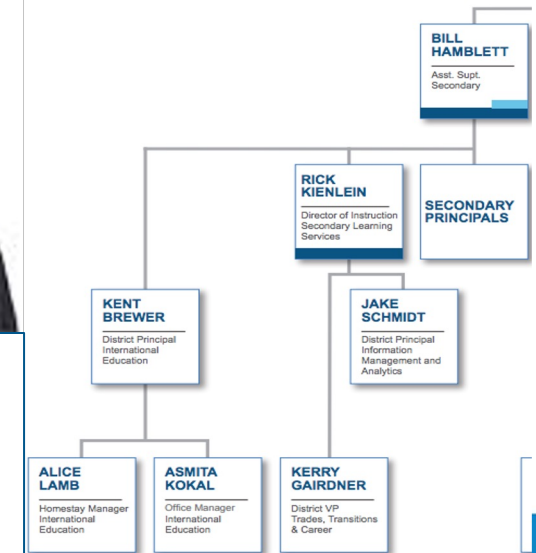
■ Tuition and Homestay ■ Expenses ■ Contribution to District

CAREER DEVELOPMENT (GRADE-GRADE TRANSITIONS & INTERNATIONAL EDUCATION & GLOBAL EDUCATION)

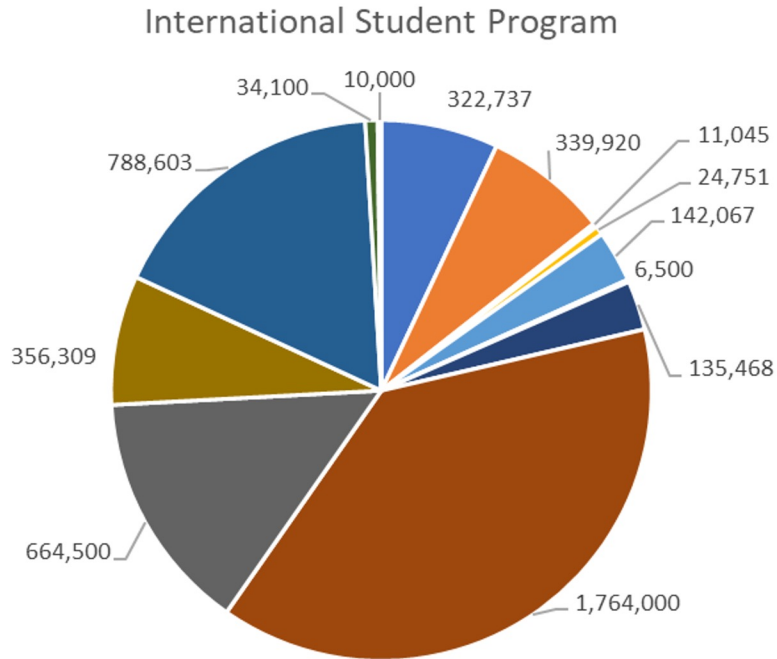
**Assistant Superintendent Hamblett
Superintendent**



Income: \$ 4,880,000
(Tuition, Homestay, Student Fees)
Expenses: \$ 4,600,000
Net: \$ 280,000



International Student Program Allocations



- District Administration
- District Professional Staff
- Teachers Teaching on Call
- Support Staff
- Benefits
- Professional Development
- Recruitment
- Homestay
- Agent Fees
- Student Support and Activities
- School Support
- Administration
- Computers and Technology

District Administration	3 FTE	\$ 322,737
(District Principal, Homestay Manager, Office Manager)		
Professional Staff	3 FTE	\$ 339,920
(ELL, Student Activity Teachers)		
Teachers Teaching on Call		\$ 11,045
Support Staff	0.57 FTE	\$ 24,751
Benefits		\$ 142,067
Professional Development		\$ 6,500
Recruitment		\$ 135,468
Homestay		\$ 1,764,000
Agent Fees/Recruitment		\$ 664,500
Student Support		\$ 356,309
(activities, field trips, bus passes)		
Support to Schools		\$ 788,603
(SaHali, Valleyview, SKSS, NorKam, Westsyde)		
Administration		\$ 34,100
Computer and Technology		\$10,000

Income: \$ 4,880,000
 (Tuition, Homestay, Student Fees)
Expenses: \$ 4,600,000
Net: \$ 280,000



International Student Program



Continue to provide International students with the best Canadian educational experience, one in which they thrive academically, socially, emotionally, and physically.

Continue to engage schools and the communities with the opportunities for cultural enrichment.

Support students on a graduation plan to achieve their post-secondary aspirations.

Continue to market the International program in order to compete with other International Student Program providers.

Continue to offer a robust activities program and quality homestay placements.



International Student Program

Successes and Progress

Improvement of processes and procedures for homestay placements.

Continued strength of the Activities Program.

Increased presence of International Student Program staff to support students in schools.

100% graduation rate for International students on a BC Graduation Program.

Areas of Need & Evidence

Continue to diversify markets for international students.

To begin to develop an International Student Program at Brocklehurst Secondary.

Continue to monitor the quality of homestay placements.

Adjustments & Allocations

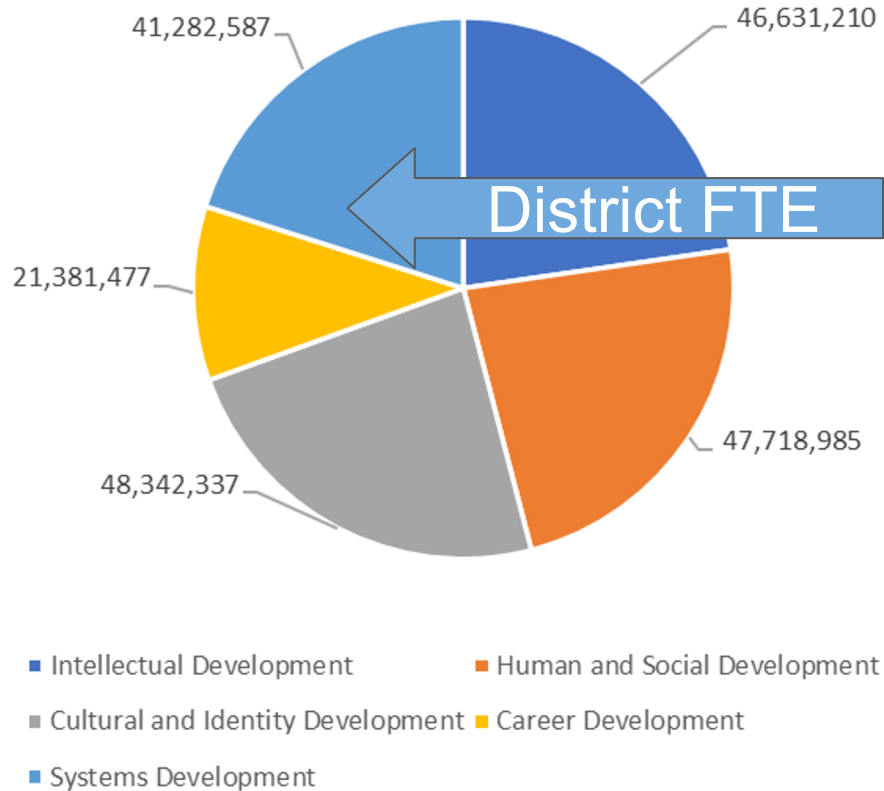
Review of International fees and Homestay costs

Review of international student placements given secondary schools' capacities.

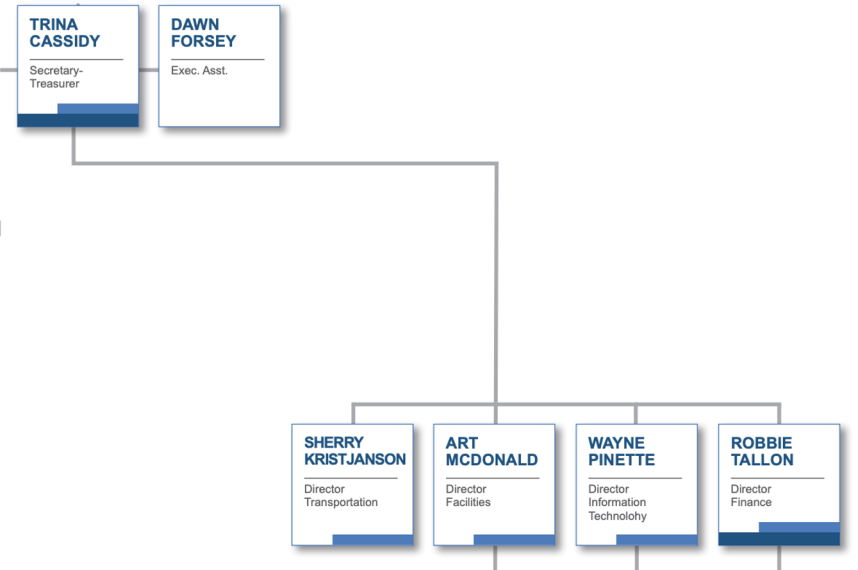


Systems Development

2024-2025 Budget by District Priority



SYSTEMS DEVELOPMENT
Finance, Transportation, Facilities,
Information Technologies,
Communications, Human Resources
(Superintendent)
SECRETARY TREASURER &
SUPERINTENDENT



Systems Development Priorities



Students will improve continuously within a system that **allocates resources responsibly, fairly, and sustainably.**



Every person who has budget oversight stays within an allocated budget that is connected to priorities in the District Strategic Plan.



Every staff member articulates how their work is related to achieving the **District Strategic Plan** Priorities, Goals, Objectives and Outcomes.

Systems Development Actions



Recruit and retain staff in a competitive market.

Provide necessary training, coaching, supervision and professional development.



Ensure facilities and buses are safe and maintained.

Optimize transportation routes for equitable access.

Ensure optimal spaces (facilities) and online (Internet, Video Conference) access for learning and working.



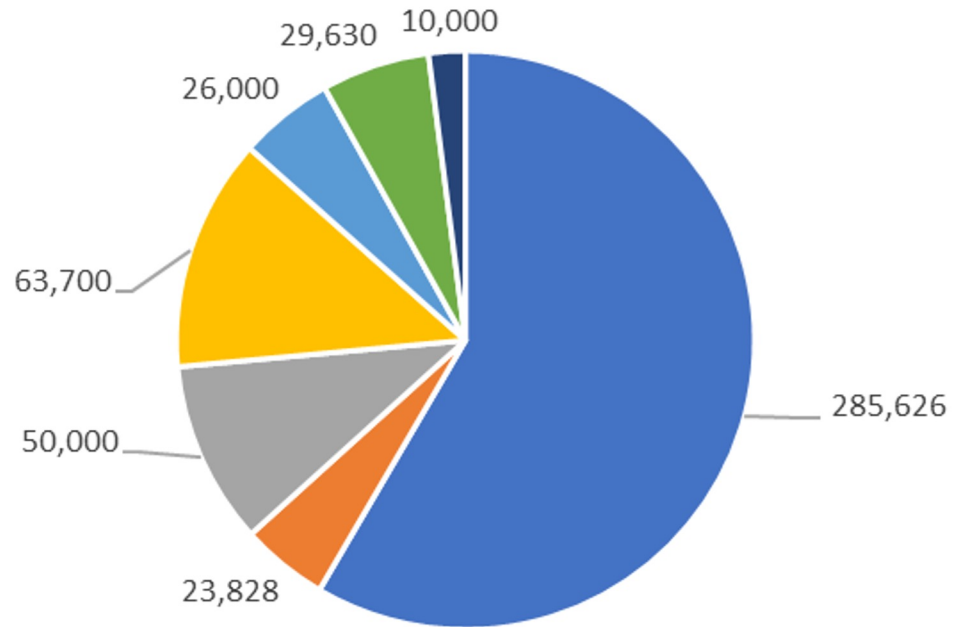
Source parts and services to meet District needs.

Manage unpredictable, inflationary costs.



Systems Development: Board Governance

Board Governance



- Trustee Remuneration
- BCSTA Dues and Fees
- Advocacy
- Benefits
- Community Engagement
- Travel, Expenses and Pro D
- DPAC and PAC Support

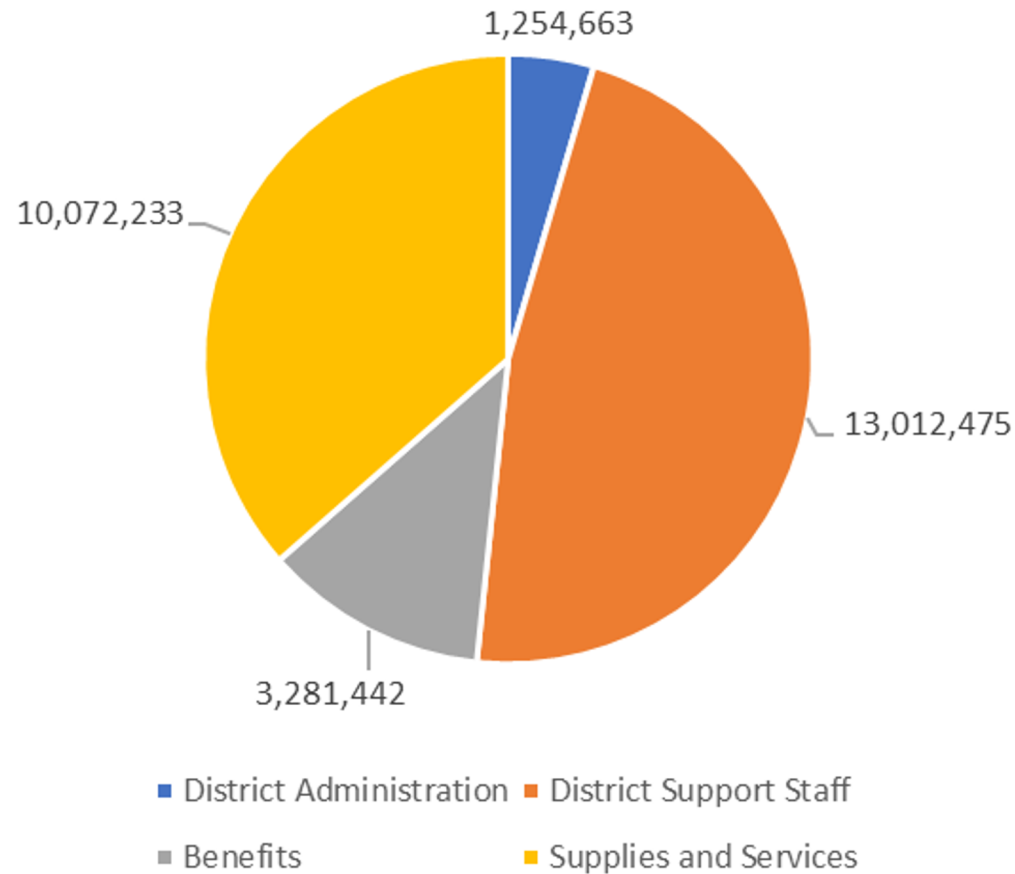


Total Budget \$ 488,784



Systems Development: Facilities, IT, Grounds Allocations

Facilities, Grounds and Information Technology



Staffing Distribution	FTE
District Administration	10
District Support Staff	2
Trades	40
Grounds	21
Information Technology	15
Custodial	126
Total	214

District Administration \$ 1,254,663

District Support Staff \$ 13,012,475

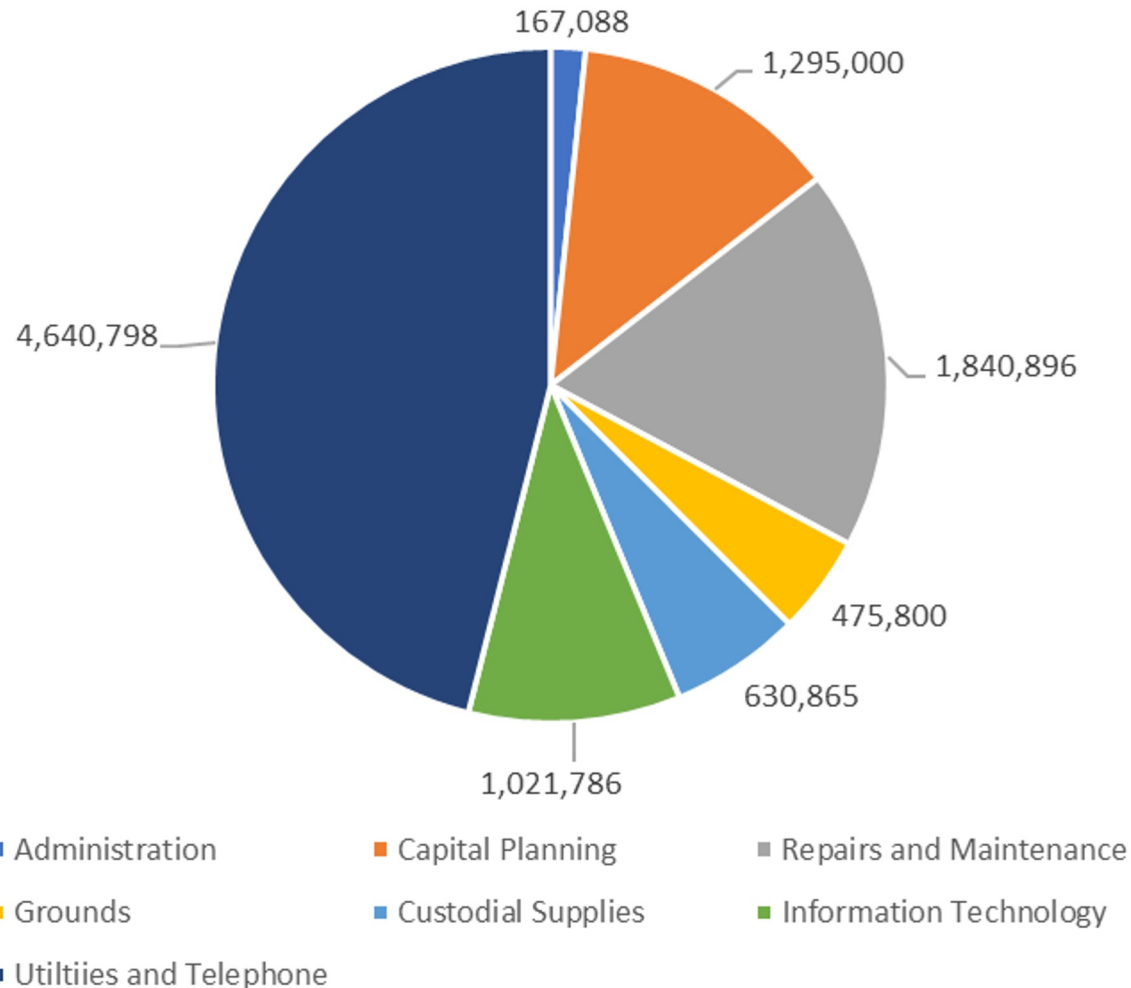
Benefits \$ 3,281,442

Supplies and Services \$ 10,072,233



Systems Development: Facilities, IT, Grounds Allocations

Facility Services and Supplies



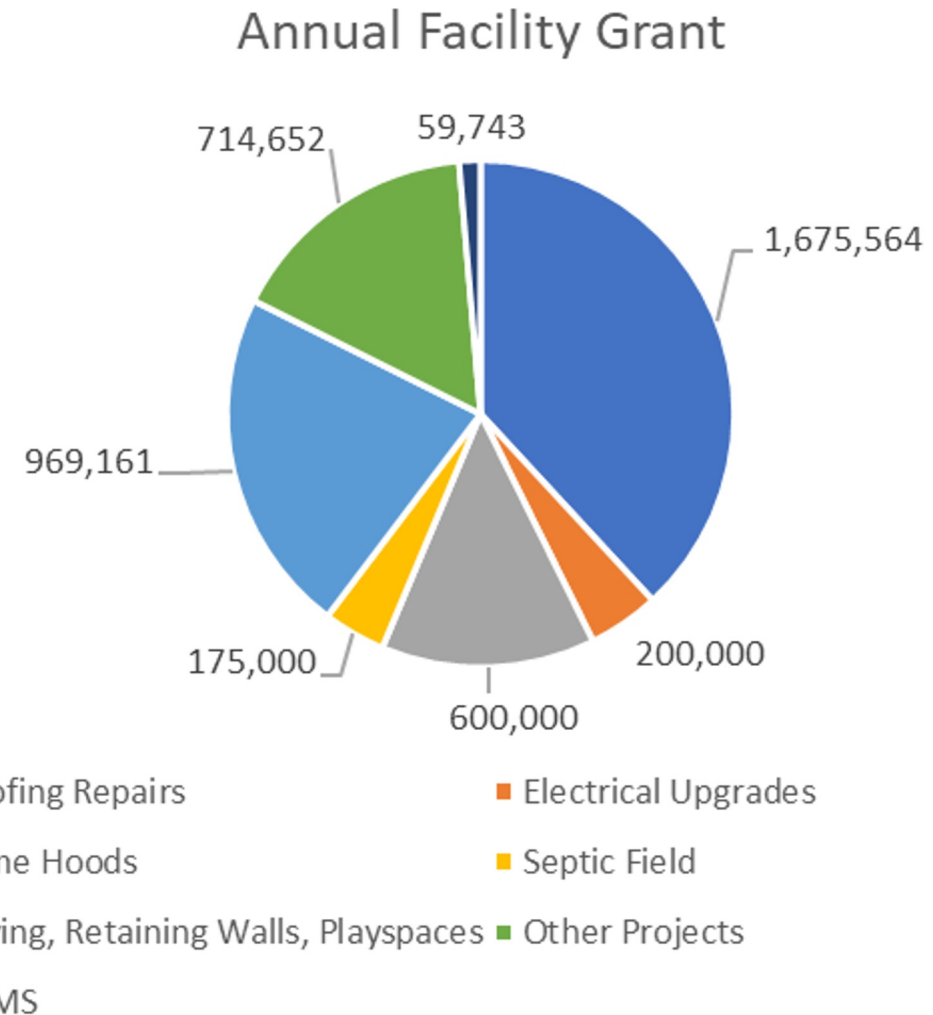
Administration (alarm monitoring, office, dues and fees)	\$ 167,088
Capital Contributions	\$ 1,295,000
Trades Repairs and Maintenance	\$ 1,840,896
Grounds	\$ 475,800
Custodial Supplies	\$ 630,865
Information Technology Supplies	\$ 1,021,786
Utilities, Telephone, Internet	\$ 4,640,798



Systems Development: Annual Facilities Grant Special Purpose Fund

Annual Facility Grant	
Capital Fund Portion	3,692,136
Special Purpose Portion	701,984
	4,394,120

Capital Asset Mgmt	\$ 59,743
Roofing Repairs	\$ 1,675,564
Electrical Upgrades	\$ 200,000
Fume Hoods	\$ 600,000
Septic Field	\$ 175,000
Paving, Retaining Walls, Playspaces	\$ 969,161
Other Projects	\$ 714,652



District Learning Plan- Systems Development Facilities and Grounds

[LINK](#)

Successes & Progress

- **North Shore Reconfiguration**
 - Planning and coordinating
 - Communication
 - Budget allocations
- **Child care facilities opened**
 - Ralph Bell and Happyvale
- **Effective and timely management of student enrolment growth** - portable movements
- **Community rentals** back in schools
 - online rental software used to coordinate bookings and custodial staff

Areas of Need & Evidence

- **Vehicle and Equipment Replacement** in Local Capital due to aging and increased facilities
- **Increase in Operating Budget** - Costs of materials, supplies and relief staff continue to increase (i.e., custodial, maintenance and grounds)
- **Operating Budget** to manage changes relating to service providers (ie Telus)
- **Increase Staffing needs**
 - Custodial - George Hilliard 2.5714 FTE
 - Arborist - 1.0 FTE
 - Electrician - 1.0 FTE

Adjustments & Allocations

- **Aging facilities and workloads** - Due to staffing levels, budget constraints and increasing workloads from aging facilities (such as building maintenance requirements), schools and departments need to understand that longer delays for many projects are reality - ie work orders, school project requests, etc.



District Learning Plan- Systems Development [LINK](#) Information Technology

Successes & Progress

- **Provincial Online Learning System** - Rapid and complete restructuring of the Online Learning Platform
- **Maintenance of Current Service Levels** despite staffing shortages
- **Increased security profile and backup** - Student username sign-in project - enhanced online privacy for students starting with K-4; back up systems for email and cloud based applications
- **Increased Internet services** for all Westsyde schools and Pacific Way Elementary

Areas of Need & Evidence

- **School project and work orders have longer delays** due to staffing and budget constraints, not meeting all expectations of system, i.e., priority shifting is required for many projects
- **Increased workload** caused by aging facilities - Staffing needs - IT staff 1.0 FTE (POLS Developer/Global Education)
- **Increase cost of replacement equipment** - local capital pressures
- **Increase in Operating Budget** - Costs of materials and supplies continue to increase (i.e., wiring and infrastructure supplies)

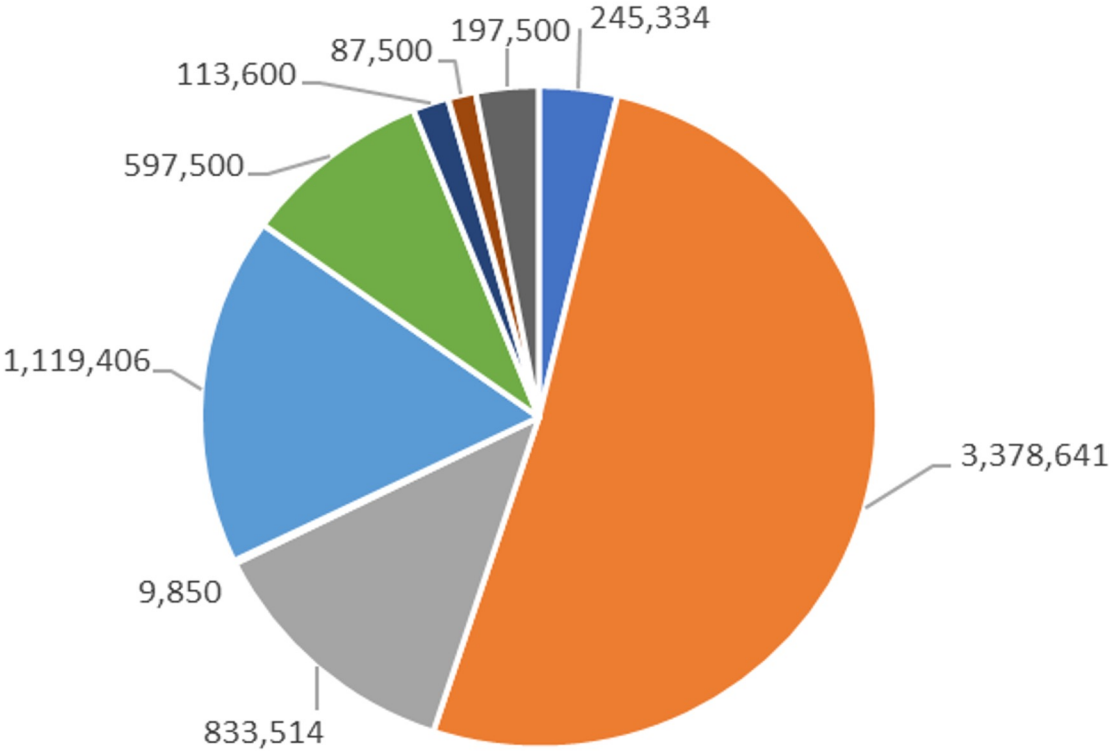
Adjustments & Allocations

- **Shifting work between existing staff** due to unfilled positions.
- **Increasing facilities and District Requirements** - schools and departments need to understand that longer delays for many projects are a reality - ie school project requests, IT infrastructure upgrades
- **Reorganized existing operating budgets** to address priorities and changing needs



Systems Development - Transportation Allocations

Transportation Staffing, Supplies and Services



Staffing Distribution	FTE
District Administration	2
District Support Staff	2
Bus Drivers	45
Mechanics	10
Total	59

District Administration	\$ 245,334
District Support Staff	\$ 3,378,641
Benefits	\$ 833,514
Administration	\$ 9,850
Fuel	\$ 1,119,406
Parts	\$ 597,500
Insurance	\$ 113,600
Professional Development	\$ 87,500
Student Support	\$ 197,500

- District Administration
- Administration
- Insurance
- District Support Staff
- Fuel
- Professional Development
- Benefits
- Parts
- Student Support

Systems Development: Transportation Allocations

BC Tripartite Education Agreement

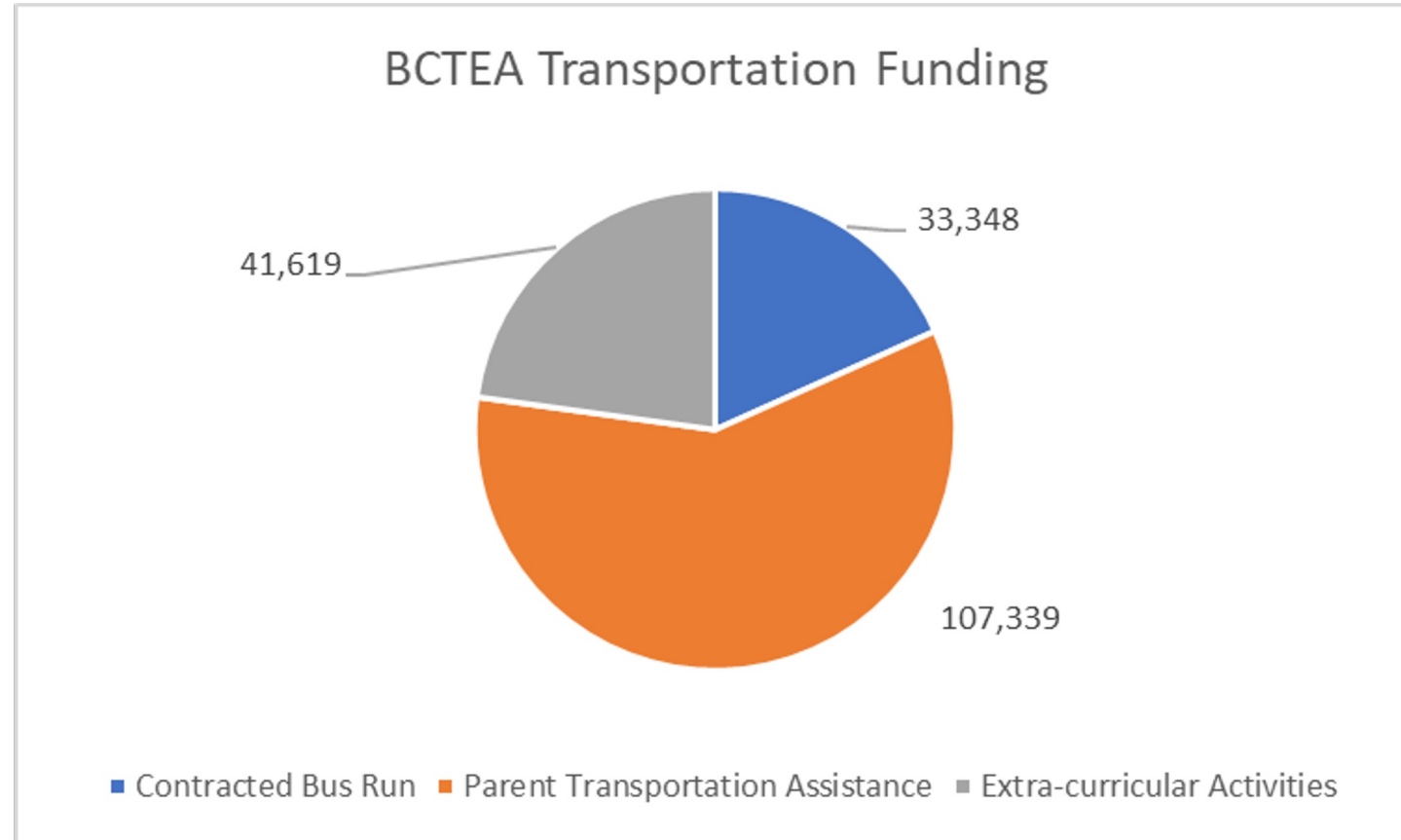
BC Tripartite Education Agreement -
Funding \$ 182,306

Targeted funding to Support First Nation Student Success ("BCTEA") between the Province of British Columbia (B.C.), the First Nations Education Steering Committee ("FNESC"), and Canada (collectively the "Parties").

Contracted Bus Route **\$33,348**

**Parent Transportation
Assistance**
\$107,339

Extra-curricular Activities **\$41,619**



District Learning Plan- Systems Development - Transportation

Successes & Progress

- **Bus route optimization** for rural areas - obtaining equitable access for students and comprehensive communication plan to parents
- **Student Bus Safety Program**-Every kindergarten class completed Bus Safety Training.

Areas of Need & Evidence

- **Staffing needs**
 - Bus Driver - 0.5714 FTE for additional route in Valleyview due to growth in Juniper and east of Kamloops
- **Recruitment/Training Budget** associated for new SD73 drivers
- **Increase in Operating Budget** - Costs of materials and supplies continue to increase (i.e., fuel, parts, and freight)

Adjustments & Allocations

- **Reconfiguration** of the North Shore bus routes to TREC, Westsyde/SaHali
- **Shift existing budgets** for professional development to support recruitment/training of new bus drivers.



Systems Development: Finance Department Allocations

Staffing Distribution	FTE
District Administration	4.5
District Support Staff	11.6
Total	16.1

District Administration \$ 805,915
 Secretary-Treasurer 1.0 FTE, Director of Finance 1.0 FTE, Senior Accountant 1.0 FTE, Purchasing Manager 1.0, Risk Manager 0.50 FTE Executive Assistant 1.0,

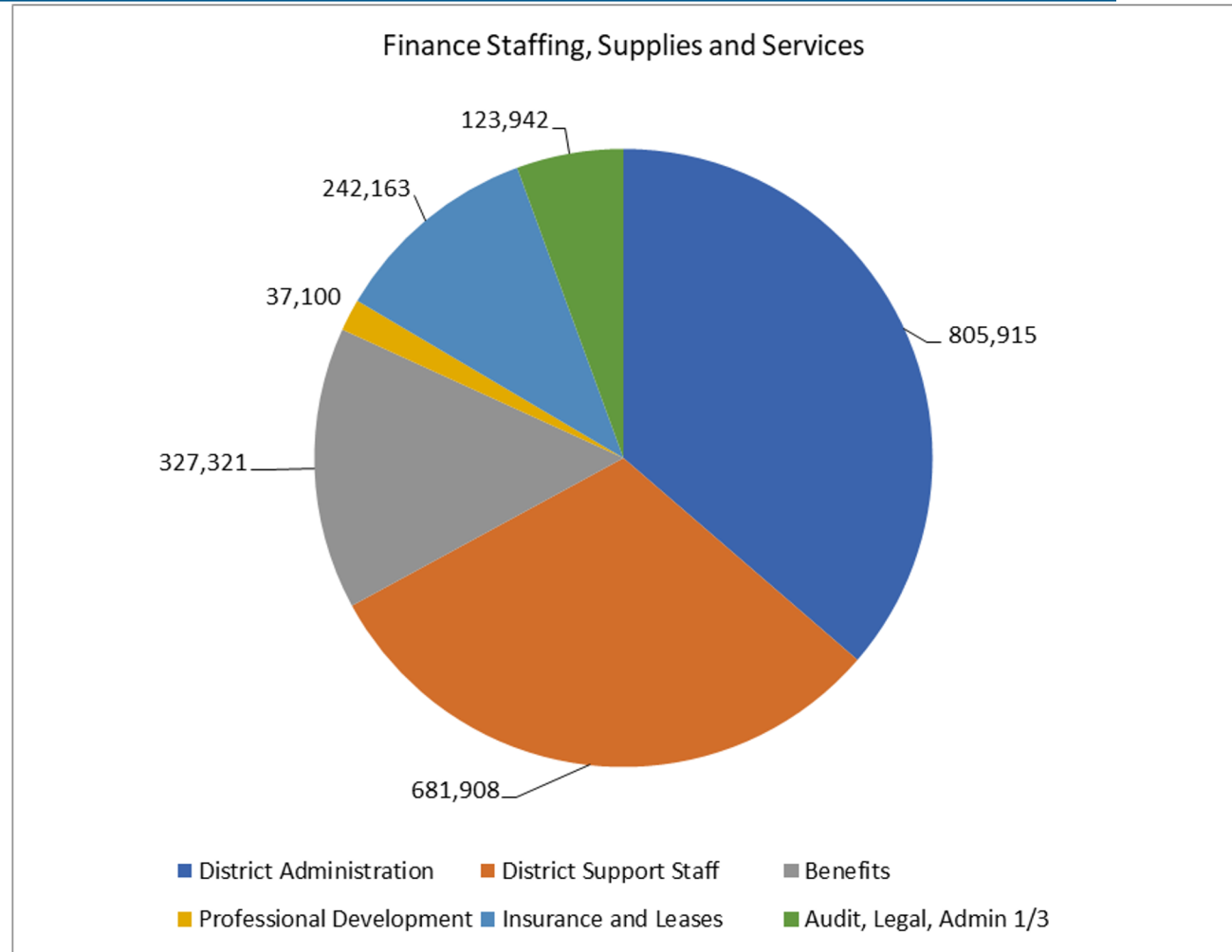
Support Staff \$
 681,908
 Payroll 5.0 FTE, Accounts Payable 5.5714 FTE, Buyer 1.0 FTE

Benefits \$ 327,321

Professional Development \$ 37,100

Insurance, Leases, contracted services \$ 242,163

Audit, Legal, Admin (1/3 share) \$
 123,942



District Learning Plan- Systems Development - Finance

Successes & Progress

- **Child care facilities opened** - management of multiple funding sources for each location (i.e. child care operating funding, affordable child care subsidy, parent payments)
- **Expanded use of Current Software** - PowerSchool - parent child care payments, employee time reporting, expenses and benefits, revisions to earnings statements; SchoolCash-Forms module and expanded online usage by parents
- **Creation of Financial Policies and Administrative Procedures** - Internal Audit, Multi-Year Financial Planning, and quarterly Financial Forecasts

Areas of Need & Evidence

- **Increase in Operating Budget**
Costs of property insurance through the School Protection Plan and BCPSEA's Coordinated Legal and Support Services continue to exceed existing budgets.
- **Adjustment of processes and procedures** and Risk Assessment due to staff turnover and outdated processes
- **Staffing needs** due to increased volume of invoices, facilities, and District programming (Seamless Day and JustB4 Preschool)
 - Finance staffing - 1.0 FTE
 - Child Care staffing - 0.5714 FTE

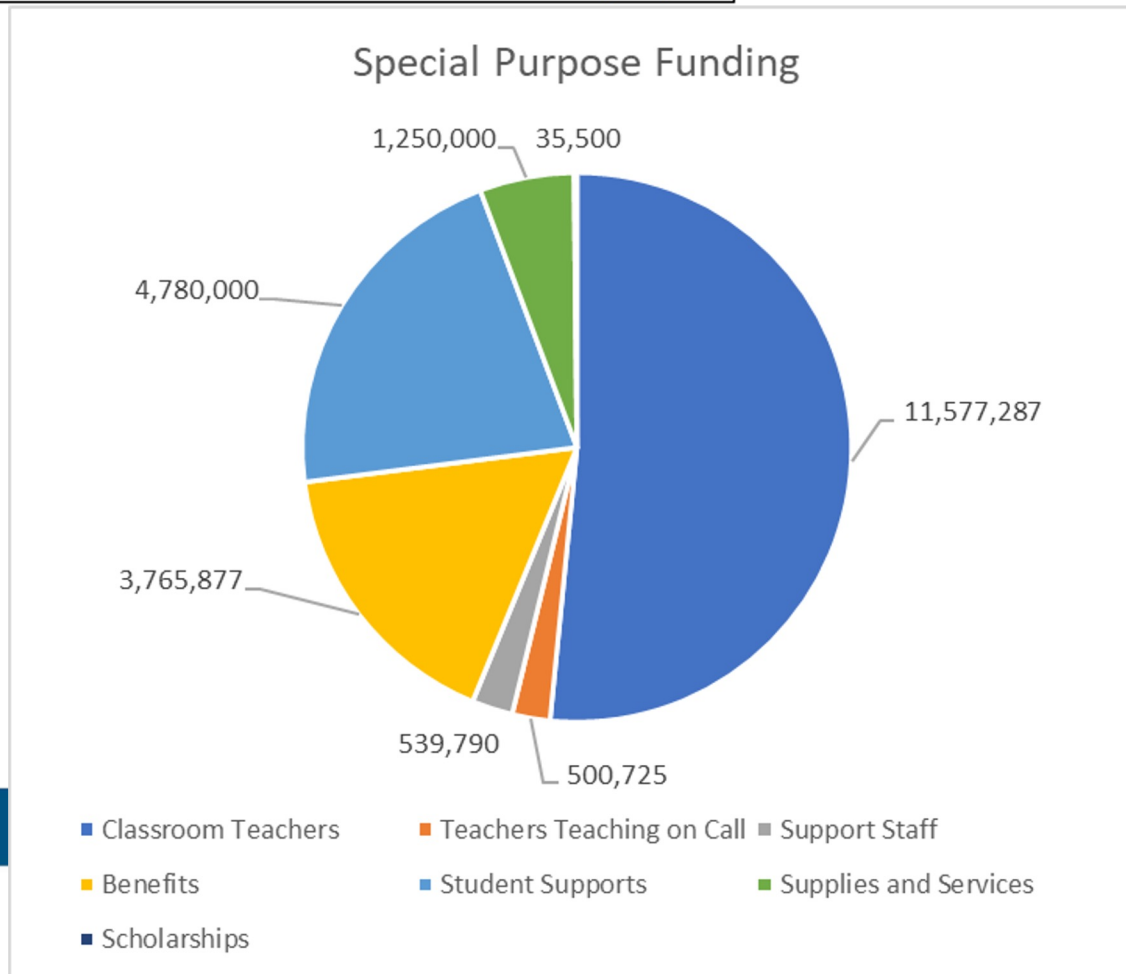
Adjustments & Allocations

- **Increased volume in Accounts Payable** results in a longer turnaround time for employee reimbursements, vendor payments and posting of expenses for financial reporting.
- **Increased Professional Development and Support** required for School-based administrators and clerical staff
- **Continuous review of all underspent budgets** for reallocation to priority areas, keeping in mind a transfer to local capital must be a priority



Systems Development: Special Purpose Fund

Program	Funding
Classroom Enhancement Fund	15,691,547
Support Staff Learning Improvement Fund	692,132
School Generated Funds	4,780,000
Contributor Restricted	1,250,000
Scholarships and Bursaries	35,500
Total	22,449,179



Staffing:

Classroom Teachers - 128.2 FTE \$ 11,577,287

Teachers Teaching on Call \$ 500,725

Certified Ed. Assistants 12.0 FTE \$ 539,790

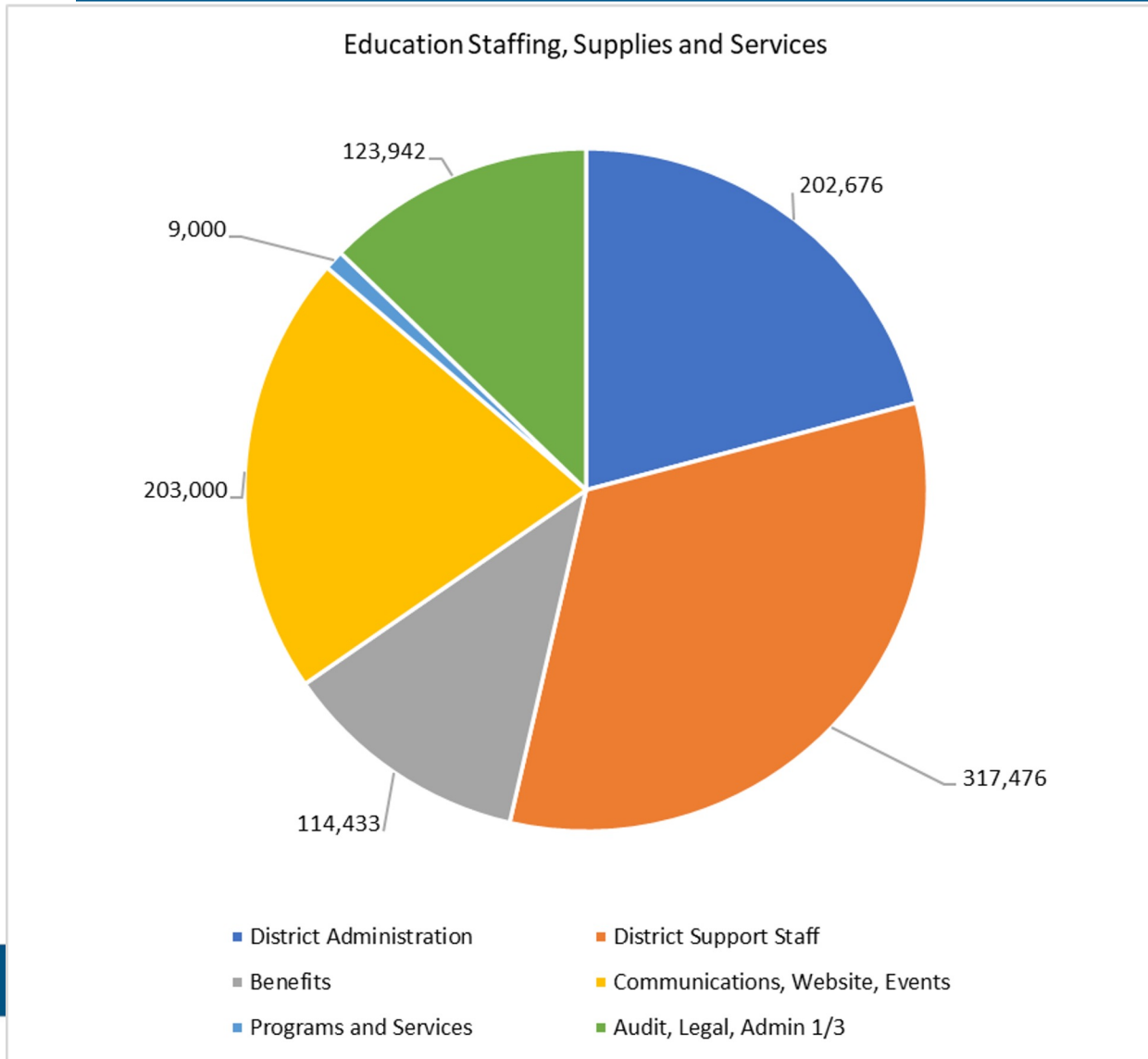
Benefits \$ 3,765,877

School Generated Funds \$ 4,780,000
(school supplies, field trips, athletics, fundraising)

Supplies and Services \$ 1,250,000
(contributor-restricted- Legacy grant, business company dividends, fund-raising, closed facilities)

Scholarships \$ 35,500

Systems Development: Education/Communication Department Allocation



District Administration 2.4 FTE \$ 202,676
 (Superintendent 0.20 FTE
 Executive Manager 0.20 FTE
 Director of Communications and Board
 Administration) 1.00 FTE
 Executive Assistant to the Board 1.00 FTE

Support Staff 5.0 FTE \$ 317,476
 (Reception 1.0 FTE, Clerical 2.0 FTE,
 Graphic Designer 1.0 FTE, Website
 Coordinator 1.0 FTE)

Benefits \$ 114,433

**Communications, Website,
 Events** \$203,000

Programs and Services \$9,000

Audit, Legal, Admin 1/3 \$123,942



District Learning Plan- Systems Development - Communications

Successes & Progress

- **District Communications** - information reaching more staff and parents.
- **Development of community engagement opportunities** (Future Growth Planning Committees, Pineview Valley Naming Committee, North Shore Consultation, Blue River Community Engagement, Sun Peaks Engagement)

Areas of Need & Evidence

- **Increased access by users** of Board web pages related to capital.
- **Increased access to stories posted in the news manager** and in the Superintendent's Update.
- **Increased media attention** to good news stories.
- **Board column is widely read** (Kamloops This Week, Castanet)

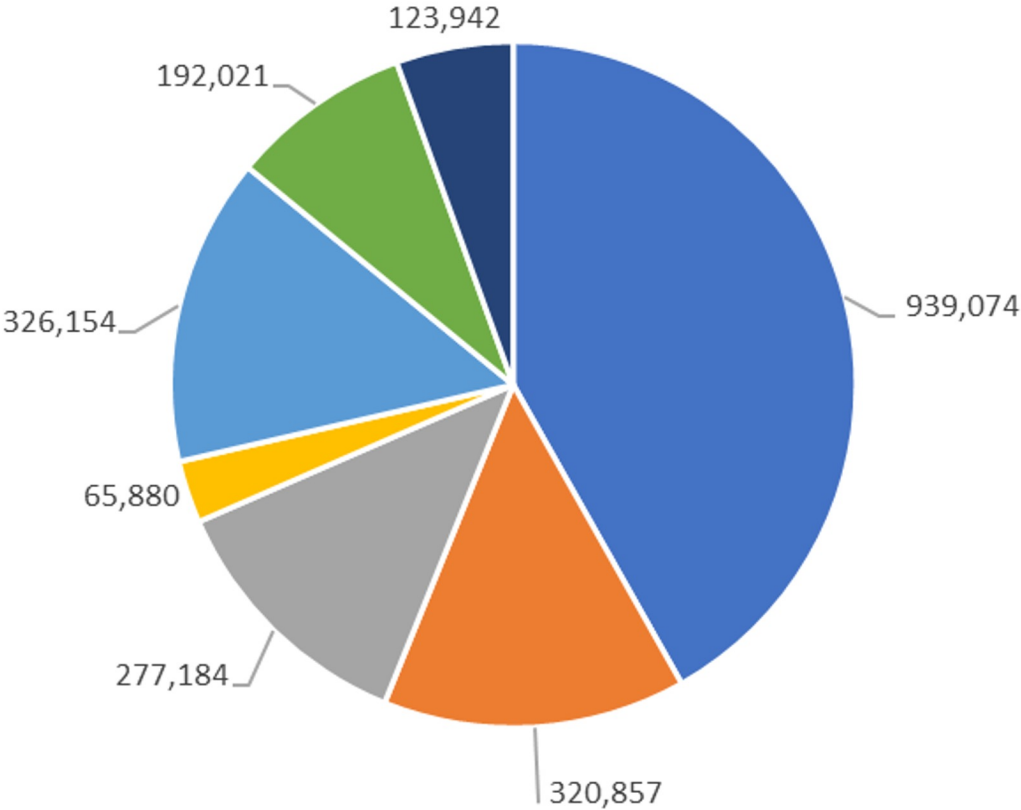
Adjustments & Allocations

- **Reallocated budget to website development** (e.g., separate web pages for each school website including new schools) and digital content for schools (e.g., welcome videos).



Systems Development - Human Resources Services, Health and Safety

Systems Development - Human Resources



- District Administration
- District Support Staff
- Benefits
- Professional Development
- Employee Services
- Health and Safety
- Audit, Legal, Admin 1/3



JOHN WIEDRICK
Assoc. Supt.
Human Resources

CLAIRE MACLEOD
Exec. Asst.
Human Resources

BARB HAMBLETT
District Principal
Human Resources

MELISSA MCGARRY
Manager
Health & Safety

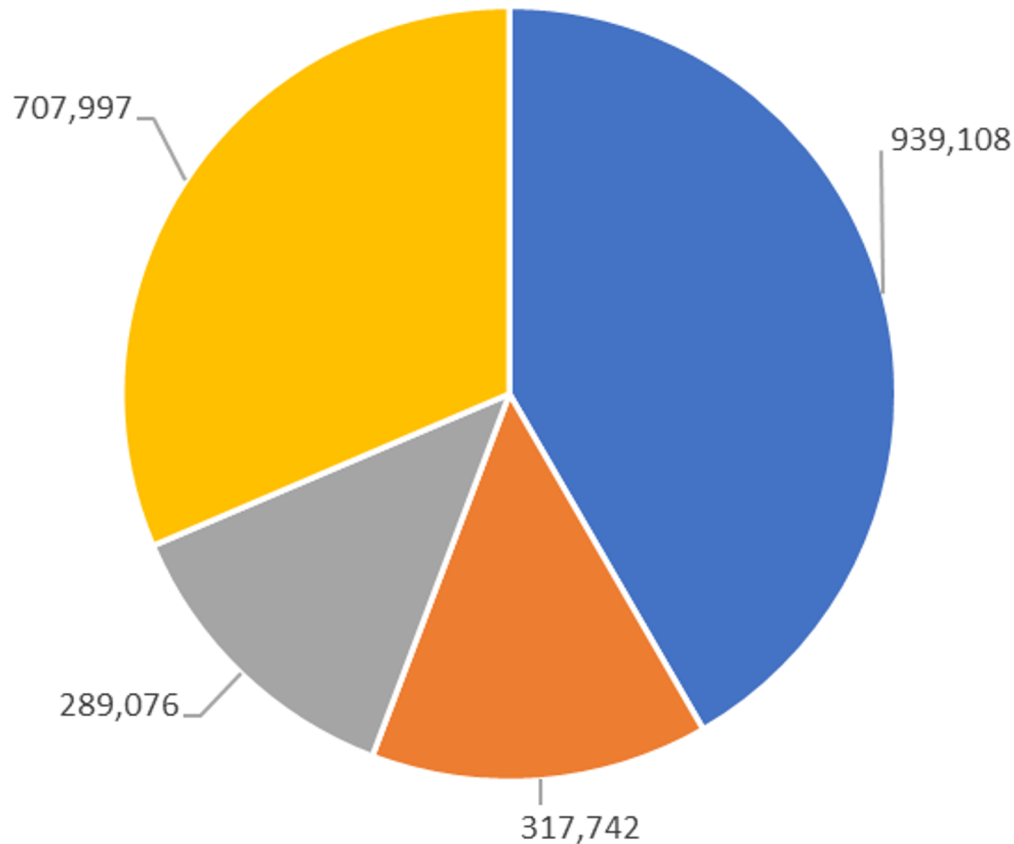
KATIE MCKEE
Manager
Human Resources

MICAH STRECHENIUK
Manager
Disability & Assistance



Systems Development: Human Resources Services, Health and Safety

Systems Development - Human Resources



■ District Administration ■ District Support Staff ■ Benefits ■ Supplies and Services

District Admin 7.5 FTE \$ 939,108

Associate Superintendent	1.0 FTE	
District Principal	1.0 FTE	
Support Staff Man	1.0 FTE	
Health & Safety Manager	1.0 FTE	
Disabilities Manager	1.0 FTE	
Risk Manager	0.50	
FTE		
HR Advisor		
1.0 FTE		
Executive Assistant	1.0 FTE	

Support Staff: 4.7143 FTE \$ 317,742

(Teacher Staffing, Teacher Benefits, Support Staff Staffing/Benefits, Dispatch)

Benefits \$ 289,076

Supplies and Services \$ 707,997



Systems Development: Human Resources Services, Health and Safety

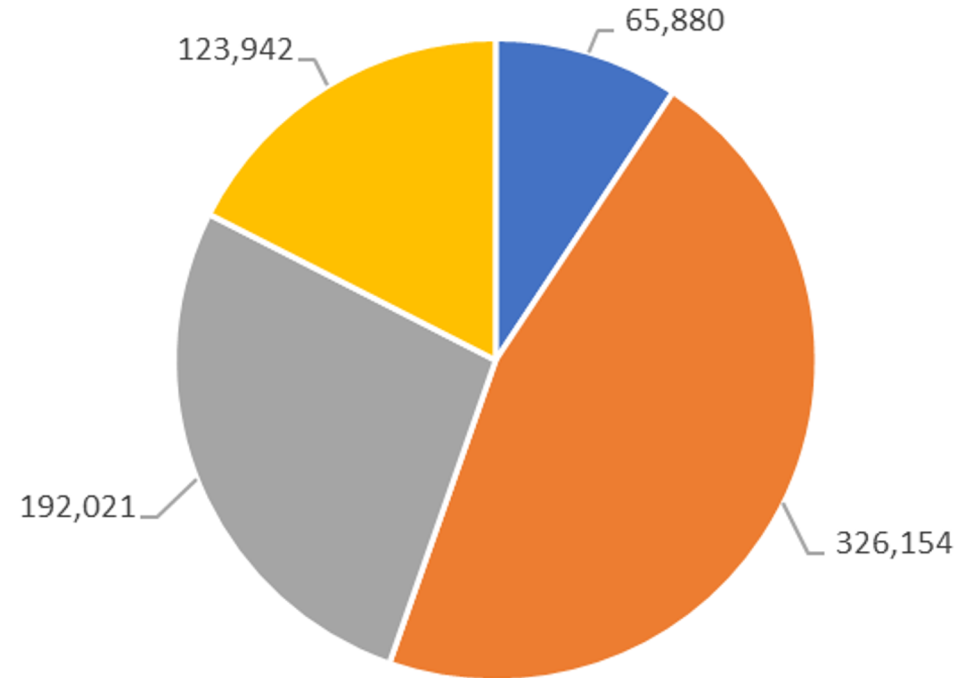
Professional Development \$ 65,880

Employee Services \$ 326,154
(Flu shots, wellness, medical monitoring, counseling, rehabilitation, recruitment/moving, grievance resolutions)

Health & Safety \$ 192,021
(hearing tests, WHMIS, fire inspections, Radon testing, water testing, COR- WCB certification, Safety Boots)

Audit, Legal, Admin 1/3 \$ 123,942
(1/3 share between Education, Finance, HR)

Systems Development - Human Resources



■ Professional Development ■ Employee Services
■ Health and Safety ■ Audit, Legal, Admin 1/3



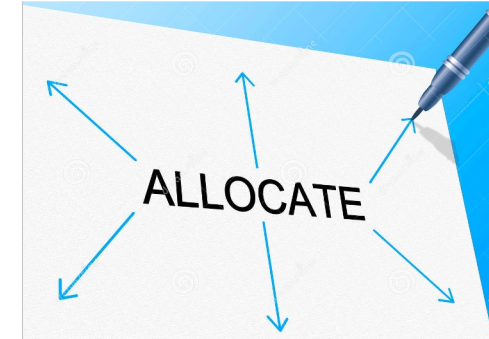
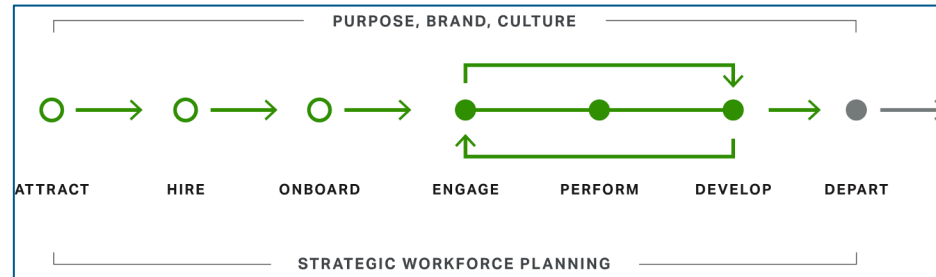
Systems Development: Human Resources Services, Health and Safety

Based on Over 100 Million Global Interviews

WELLBEING at WORK

How to Build Resilient
and Thriving Teams

Jim Clifton | Jim Harter



Engaged employees who are thriving in their roles.

We have enough staff who stay because we serve them well.

Implement a recruitment and hiring process focused on hard-to-fill positions and under-represented groups.

Create a hiring and mentorship program for inspiring leaders.

Streamline performance management across the organization.

Invest in digital solutions for human resources and health and safety needs (e.g., Prismatic, Auto Dispatch, digitize employee records).

Invest in professional learning for employee wellbeing and safety.

Invest in sustainable solutions to staffing pressures.

District Learning Plan- Human Resources, Health, Safety

Successes & Progress

- **Creating a stable team** that is re-focused on data, process, and goals that align to the foundational and operational framework of the District Strategic Plan.
- **Uncovering** more ways to address issues through process and individual solutions.
- **Applying lessons learned from data** to positively impact all seven points of the employee journey with SD 73.

Areas of Need & Evidence

- **Time to train and grow** as a team so that we can learn from our past successes and areas of growth.
- **Resources and expertise** to address both district wide issues and unique personalized circumstances.
- **Continue to provide time and allocate more resources** to educate our excluded staff on how they can support this work.

Adjustments & Allocations

- **Finding the right balance** between supporting district processes and addressing individual worksite/employee needs.
- **Finding ways to become more proactive than reactive** to addressing areas of growth as they relate to Human Resources, Health, and Safety through the use of technology and other resources.



Adjustments and Allocations

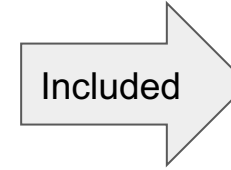
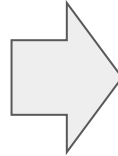
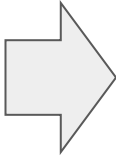
Staffing: We would like to *re-allocate the 0.5 Risk Manager FTE and request an additional 0.5 FTE to create a separate 1.0 excluded staff role in Human Resources.* This excluded staff role would create value for the district by providing increased leadership to current issues such as WorkSafe claims, employee absenteeism, and arbitration matters. Each of these three areas have large financial impacts on our district budget and increased leadership would decrease that impact. This role would also free up work pressures on other excluded roles in our team so we can better address issues with recruitment and benefits management.

Employee Family Assistance Program: increase current budget line by 25% as our current subscription becomes extinct in the summer of 2024.

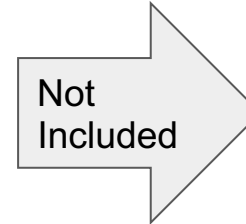
Programs to continue to advocate for: Voyent, Permission Click, Digitization of employee files, Training and Mentorship, Travel Costs Manager of Health & Safety, COR continuation.



Budget Presentation Structure



**2024-2025
Known Budget Costs**



**2024-2025
Budget Considerations**

**Current
Allocations by
District Priority**

**Budget
Assumptions**





Comparison between 2023-2024 and 2024-2025

Supplement	Funding		Dollar Increase	Percentage Increase
	2023-2024	2024-2025		
Basic Allocation	\$ 8,625	\$ 8,915	\$ 290	3.4%
Online Learning	\$ 6,960	\$ 7,200	\$ 240	3.4%
Students with Special Needs - Level 1	\$ 49,070	\$ 50,730	\$ 1,660	3.4%
Students with Special Needs - Level 2	\$ 23,280	\$ 24,070	\$ 790	3.4%
Students with Special Needs - Level 3	\$ 11,760	\$ 12,160	\$ 400	3.4%
English Language Learners	\$ 1,735	\$ 1,795	\$ 60	3.5%
Indigenous Education	\$ 1,710	\$ 1,770	\$ 60	3.5%
Non-graduated Adults	\$ 5,505	\$ 5,690	\$ 185	3.4%
Summer Learning (Grades 1-9)	\$ 245	\$ 255	\$ 10	4.1%
Summer Learning (Grades 10-12)	\$ 490	\$ 505	\$ 15	3.1%



Funding 2024-2025



Total Annual Budget:	\$ 245,538,397
Operating Fund:	\$ 205,356,596
Special Purpose Fund:	\$ 27,861,315
Capital Fund:	\$
12,320,486	



Known Costs 2024-2025



INTELLECTUAL DEVELOPMENT

HUMAN & SOCIAL DEVELOPMENT

**CULTURAL & IDENTITY
DEVELOPMENT**

CAREER DEVELOPMENT

SYSTEMS DEVELOPMENT



Estimated Known Costs Included for 2024-2025

General Wage Increase - 2% Cost of Living Adjustment - 1%	
Professional Staff/Support Staff	\$ 3,709,749
Excluded Staff/Principals, Vice Principals, Trustees	\$ 435,439
Benefits	\$ 739,949
Total	\$ 4,885,137

The Ministry of Education and Child Care has provided for the general wage increase of 2% by increasing the per student FTE funding rates previously mentioned. The Ministry has also confirmed funding for the Cost of Living Adjustment of 1% through a special grant outside of the per FTE student funding.

Funding for excluded staff (management and Principals/Vice Principals) has been confirmed



Estimated Known Costs Included for 2024-2025

Human Resources/Systems Development	
Re-opening of George Hilliard Elementary - Staffing: Principal, Clerical, Library Assistant, Custodial	\$ 340,629
Child Care staff 0.5714 FTE (accommodated within existing Child Care budgets)	\$38,750
Custodial Supplies	\$ 12,500
Total	\$ 391,879

These costs are included in our Draft 2024-2025 Annual Budget by re-allocating dollars set aside for capital equipment replacement.



Estimated Known Costs Included for 2024-2025

Human and Social Development	
Accessibility (recommendations from the District Accessibility Committee)	\$ 125,000
Systems Development	
Facility Repairs and Maintenance	\$ 125,000
Total	\$ 250,000



Estimated Known Costs Included in 2024-2025

Systems Development: Capital Projects	
Future Capital Projects	\$ 250,000
Capital Equipment Replacement	\$ 660,000**
Repairs to Current Portables	\$ 65,000
Portable Moves	\$ 250,000
North Shore Reconfiguration	\$ 70,000
Total	\$ 1,295,000

Because we have the re-opening of George Hilliard 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 \$2,000,000.



Unmet Budgetary Needs



Unmet Budgetary Needs

Career Development

Dual Credit and Academic Advising Resource Teacher 1.0 FTE	\$ 160,000
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Consideration



Unmet Budgetary Needs

Systems Development

Facilities and Grounds	
Arborist 1.0 FTE	\$ 80,000
Electrician 1.0 FTE	\$ 80,000
Custodial Operating Budget Increase	\$ 100,000
Repairs and Maintenance Operating Budget Increase	\$ 185,000
Grounds Operating Budget Increase	\$ 40,000
Custodial Relief Staffing Budget Increase	\$ 50,000
Portable Purchase for Sun Peaks School	\$ 385,000
Information Technology	
POLS Developer 1.0 FTE	\$ 75,000
Operating Budget Increase	\$ 25,000
Transportation	
Bus Driver 0.5714 FTE, fuel and parts	\$ 60,000
Operating Budget Increase	\$ 110,000

Consideration



Unmet Budgetary Needs

Systems Development

Finance

Accounts Payable staff 1.0 FTE	\$ 67,500
Property Insurance - School Protection Plan	\$ 25,000
Coordinated Legal and Support Services	\$ 30,000
Employee Mileage	\$ 15,000

Human Resources

Excluded Staff 1.0 FTE	\$ 135,300
Employee and Family Assistance Program	\$ 10,925
TTOC Replacement Costs	\$1,800,000

Total Budget Requests for Consideration	\$ 3,433,725
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Consideration



SCHOOL DISTRICT NO. 73
(Kamloops-Thompson)

2024-2025 Draft Annual Budget FTE Staffing Summary

	2023-2024 Amended Annual Budget FTE	2024-2025 Draft Annual Budget FTE	FTE Variance
Principals/Vice Principals George Hilliard Elementary	85.000	86.000	1.000
Professional Staff Elementary -3.00 FTE Secondary +2.00 FTE LART +0.40 FTE Student Support Services +1.00 FTE	954.149	954.549	0.400
Support Staff George Hilliard Elementary Accounting Clerk	639.572	643.543	3.971
Excluded Staff	45.000	45.000	0.000
Trustees	9.000	9.000	0.000
	1732.721	1738.092	5.3714

Consideration



2024-2025 Annual Budget Financial Summary

	2023-2024 Amended Annual Budget	2024-2025 Draft Annual Budget	Variance
Operating Fund	\$ 200,635,086	\$ 205,356,596	\$ 4,721,510
Use of Surplus Reserves	\$ 2,590,284	\$ 0.00	(\$ 2,509,284)
Special Purpose Fund	\$ 28,516,660	\$ 27,861,315	(\$ 655,345)
Capital Fund	\$ 12,655,503	\$ 12,320,486	(\$ 335,017)
	\$ 244,397,533	\$ 245,538,397	\$ 1,140,864



2024-2025 Annual Budget Feedback

Questions or Comments will be taken after the presentation and until **April 28th, 2024** by email at:

budgetfeedback@sd73.bc.ca

Or by mail:
Secretary-Treasurer
1383 9th Avenue
Kamloops, BC V2C 3X7



Thank you



SCHOOL DISTRICT NO. 73
(Kamloops-Thompson)