

2022-2023 Draft Annual Budget

April 5, 2022



SCHOOL DISTRICT NO. 73
(Kamloops -Thompson)

Secwepemcúl'ecw yi7élye ell

We respectfully honour and acknowledge that we are meeting in the territory and lands of the Secwepemc People.



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

Introduction to the Board of Trustees

Chair of Finance and Planning, Trustee Kershaw



SCHOOL DISTRICT NO. 73
(Kamloops-Thompson)

2022-2023 Annual Budget Feedback

Questions or Comments will be taken after the presentation and until **April 19th, 2022** by email at:

budgetfeedback@sd73.bc.ca

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



SCHOOL DISTRICT NO. 73
(Kamloops-Thompson)

2022-2023 Draft Annual Budget

SD 73 Annual Budget consists of:

- The Operating Fund
- The Special Purpose Fund
- The Capital Fund



The Annual Budget must be prepared in accordance with Section 23.1 of the *Budget Transparency and Accountability Act* of the Province of British Columbia



2022-2023 Draft Annual Budget

Operating Fund

- Revenue primarily from Ministry of Education based on the number of students
- International student program revenue
- Interest income, community rentals, and other miscellaneous income
- Aboriginal Education Targeted Funds – Budget prepared in partnership with AEC
- **Board of Education & senior administration prioritize the use of the funding:**
 - Instructional supplies, special education, professional development and student focused programs
 - Administrative, teaching and support staff salaries and benefits
 - Operations, maintenance, transportation, information technology and administration



2022-2023 Draft Annual Budget

Special Purpose Fund

Funding from the Ministry of Education along with other sources designated for a specific purpose:


- Classroom Enhancement Fund
- Support Staff Learning Improvement Fund
- CommunityLINK
- Early Learning programs
- School Generated Funds

Capital Fund

Funding for the purpose of buying capital assets such as maintenance vehicles and equipment, computers, software, portables and classroom furniture and equipment



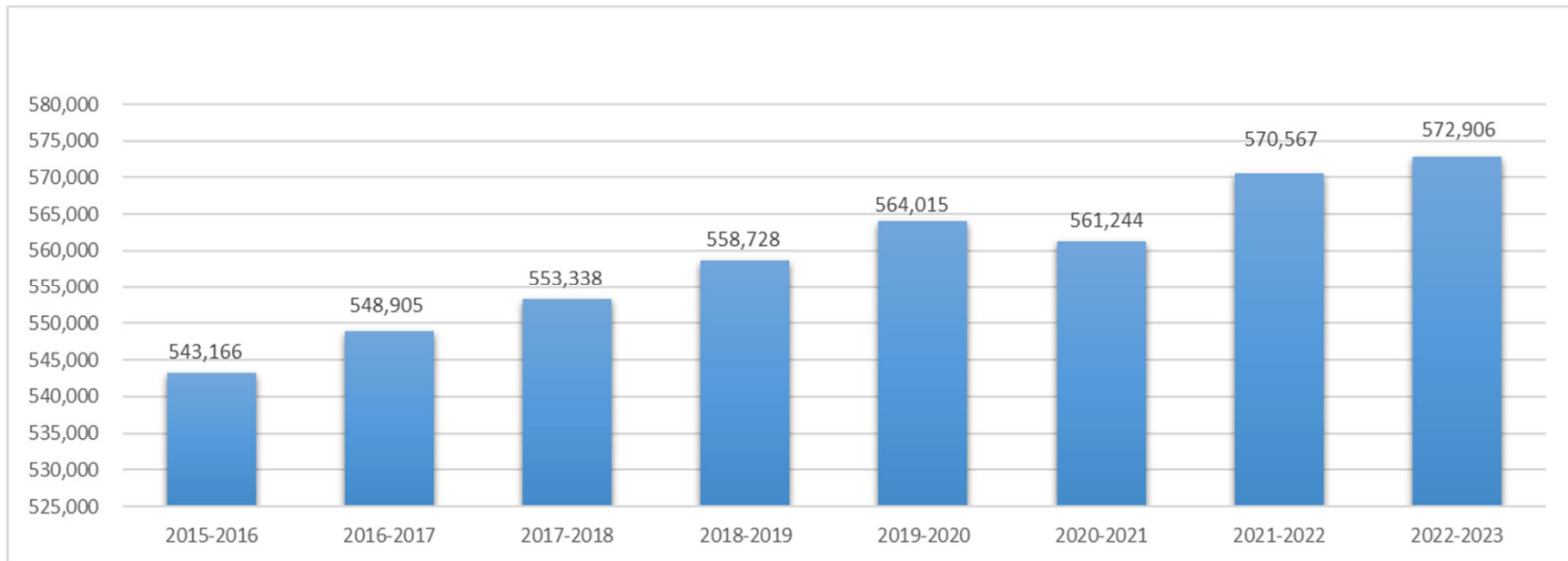
2022-2023 Annual Budget Process - Timeline



February 15, 2022	2022-2023 Student Estimates submitted to the Ministry of Education
March 11, 2022	Ministry of Education released preliminary funding
March 30, 2022	Draft Annual Budget Presentation to the Board of Education
April 5, 2022	Draft Annual Budget Presentation to the Employee Groups, DPAC, Community and Media
April 19, 2022	Last day for budget questions and/or feedback
April 25, 2022	Draft Annual Budget considered and approved by the Board of Education
September 6, 2022	First Day of School
September 29, 2022	1701 Student Data Collection
December 15, 2022	Ministry of Education and Child care confirms funding
February 28, 2023	2022-2023 Amended Annual Budget considered and approved by the Board of Education



BC Provincial Student Growth - FTE



Changes in Ministry per Student Funding

Funded Category	2021-2022	2022-2023	Change
Standard Schools	7,885	7,885	-
Continuing Education	7,885	7,885	-
Alternate Schools	7,885	7,885	-
Distributed Learning	6,360	6,360	-
Home Schools	250	250	-
Course Challenges	236	236	-
Specials Needs			
Level 1	44,850	44,850	-
Level 2	21,280	21,280	-
Level 3	10,750	10,750	-
English Language Learning	1,585	1,585	-
Indigenous Education	1,565	1,565	-
Adult Education	5,030	5,030	-

No Change



2022-2023 Budget Initiatives



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

2022-2023 Draft Annual Budget

Key Budget Initiatives - Growth:

- School Catchment Changes
- Re-opening of Ralph Bell Elementary
- Valleyview Secondary Expansion
- Sun Peaks Portables
- Additional Bus Routes and Drivers



2022-2023 Draft Annual Budget

Key Budget Initiatives Supporting Enrollment, Safety Measures, and Cost Pressures:

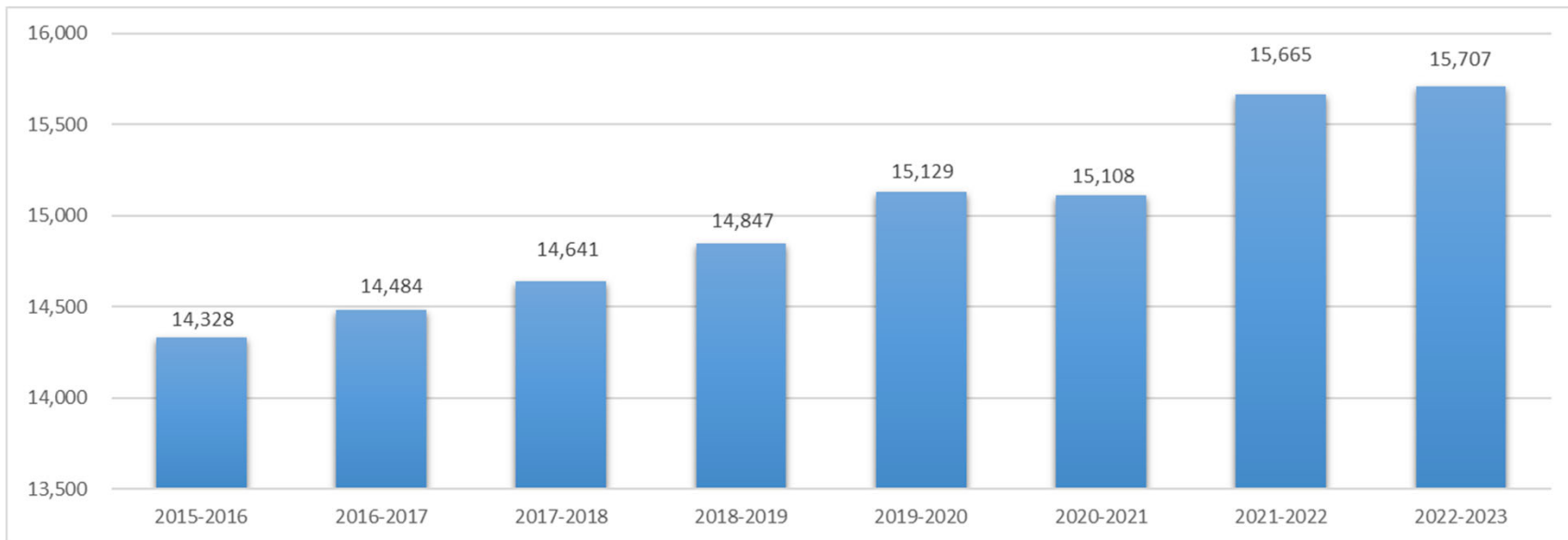
- Teacher staffing
- Additional custodians for increased space
- Continued COVID-19 enhancements – day-shift custodians and MERV13 filters
- Cost escalations – benefits, fuel, parts, utilities, custodial supplies



2022-2023 Draft Annual Budget – Financial Details



School District No. 73 - Student Growth - FTE



2022-2023 Draft Annual Budget – Students

- Modest growth in school age students of 41.875 FTE
- Unique student needs changes in students (FTE)
 - Level 1 - 1
 - Level 2 - 14
 - Level 3 - 14
 - ELL - no projected increase
 - Aboriginal - no projected increase
 - Adult - no projected increase
 - DL - no projected increase



2022-2023 Draft Annual Budget – Annual Student FTE

Enrollment	September	February	May	Total
Regular Schools	14,874.500	-	-	14,874.500
Continuing Education	0.125	44.750	45.000	89.875
Alternate Schools	176.000	-	-	176.000
Distributed Learning	345.250	110.000	45.000	500.250
Home School	59.000	-	-	59.000
Course Challenges	2.000	-	-	2.000
Diverse Learners				
Level 1	9.000	-	-	9.000
Level 2	857.000	22.000	-	879.000
Level 3	114.000	4.000	-	118.000
English Language Learners	246.000	-	-	246.000
Indigenous Education	2,911.000	-	-	2,911.000
Adult Education	14.500	15.000	3.000	32.500
Summer School	52.125	-	-	52.125



Changes in Ministry per Student Funding

Funded Category	2021-2022	2022-2023	Change
Standard Schools	7,885	7,885	-
Continuing Education	7,885	7,885	-
Alternate Schools	7,885	7,885	-
Distributed Learning	6,360	6,360	-
Home Schools	250	250	-
Course Challenges	236	236	-
Specials Needs			
Level 1	44,850	44,850	-
Level 2	21,280	21,280	-
Level 3	10,750	10,750	-
English Language Learning	1,585	1,585	-
Indigenous Education	1,565	1,565	-
Adult Education	5,030	5,030	-

No Change



2022-2023 Draft Annual Budget – Funding Changes

Funded Category	2021-2022	2022-2023	Change
Basic Allocation	120,554,780	120,885,211	330,431
English Language Learners	389,910	389,910	-
Indigenous Education	4,555,715	4,555,715	-
Diverse Learners (level 1-3)	20,359,380	19,866,110	(493,270)
Adult Learners	72,935	72,935	-
Salary Differential	4,945,900	4,960,377	14,477
Unique Geographical Factors	7,508,680	7,599,076	90,396
Student Location Factor	4,868,995	5,457,016	588,021



2022-2023 Draft Annual Budget – Funding Changes

Funded Category	2021-2022	2022-2023	Change
Equity of Opportunity	825,522	793,134	(32,388)
Funding Protection	-	-	-
Curriculum and Learning Support	132,891	138,186	5,295
Student Transportation Fund	666,817	666,817	-
Pay Equity	575,959	575,959	-
Next Generation Network	215,000	215,000	-
Distributed Learning - February /May	1,145,914	1,120,474	(25,440)
Summer Learning Program	95,424	95,648	224

Net change to Ministry of Education Funding **\$477,746**



2022-2023 Draft Annual Budget – Funding Changes

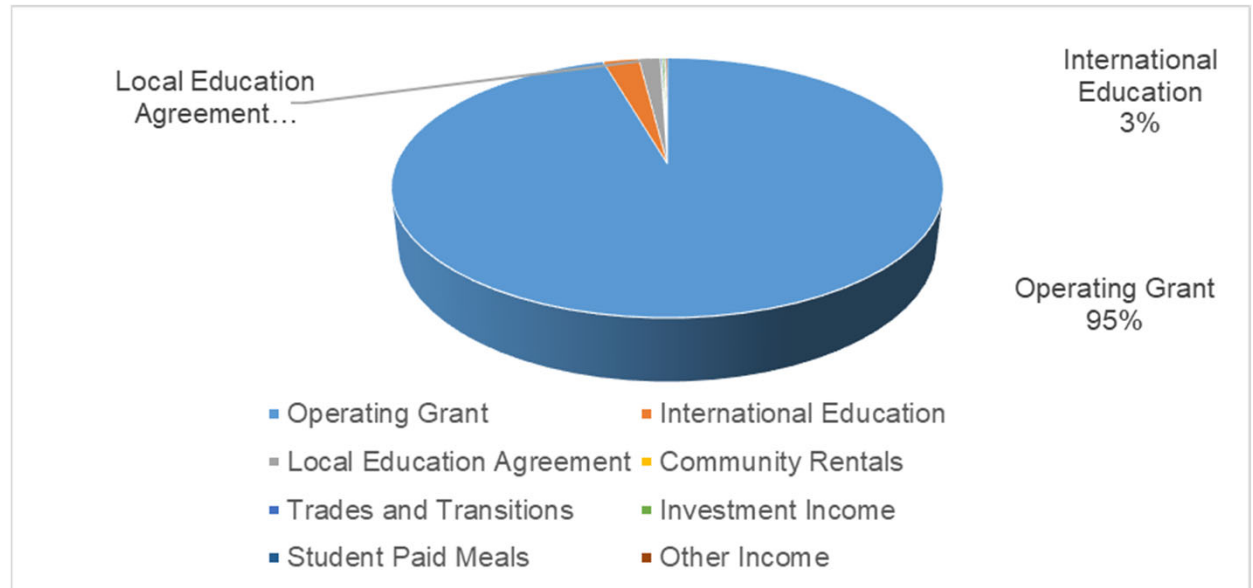
	Change
Change in Ministry of Education Funding	477,746
International Student Program	(456,043)
Trades and Transitions	(60,910)
Community Rentals	(19,684)
Net Operating Budget Change	(58,891)



2022-2023 Draft Annual Budget – Operating Revenue

Estimated Revenue

\$173,117,257



2022-2023 Draft Annual Budget

Alleviate Enrollment Pressures:

Re-opening of Ralph Bell Elementary	Amount
Principal, Clerical, CEAs, Custodial staff	389,922
Telephone and Utilities	42,030
Supplies and Supervision	<u>8,000</u>
	439,952



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

2022-2023 Draft Annual Budget

Alleviate Enrollment Pressures:

Re-opening of Ralph Bell Elementary	Amount
Principal, Clerical, CEAs, Custodial staff	389,922
Telephone and Utilities	42,030
Supplies and Supervision	8,000
	<hr/>
	439,952

School Catchment Changes	Amount
Vice Principal, Custodial staff	144,053
Bus Drivers	130,990
Fuel, repairs, maintenance, supplies	114,010
	<hr/>
	389,053



2022-2023 Draft Annual Budget

Alleviate Enrollment Pressures:

Re-opening of Ralph Bell Elementary	Amount
Principal, Clerical, CEAs, Custodial staff	389,922
Telephone and Utilities	42,030
Supplies and Supervision	8,000
	<hr/>
	439,952

School Catchment Changes	Amount
Vice Principal, Custodial staff	144,053
Bus Drivers	130,990
Fuel, repairs, maintenance, supplies	114,010
	<hr/>
	389,053

Valleyview Secondary Expansion	Amount
Custodial staff	69,043
Supplies	5,000
	<hr/>
	74,043



2022-2023 Draft Annual Budget

Alleviate Enrollment Pressures:

Re-opening of Ralph Bell Elementary	Amount
Principal, Clerical, CEAs, Custodial staff	389,922
Telephone and Utilities	42,030
Supplies and Supervision	8,000
	<hr/>
	439,952

School Catchment Changes	Amount
Vice Principal, Custodial staff	144,053
Bus Drivers	130,990
Fuel, repairs, maintenance, supplies	114,010
	<hr/>
	389,053

Valleyview Secondary Expansion	Amount
Custodial staff	69,043
Supplies	5,000
	<hr/>
	74,043

Total \$ 903,048



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

2022-2023 Draft Annual Budget

Salary and Benefit Increases:

	Amount
Teaching Staff	218,434
Labour Settlement Teaching/Support Staff	TBA
PVP, Excluded, Trustee Salary Increases	281,365
Manager, Capital Planning	140,300
Benefits	100,000
	<hr/>
	740,099



2022-2023 Draft Annual Budget

Summary of Employee Additions:

	FTE
Principal and Vice Principal	2.0000
Excluded Staff	1.0000
Teaching Staff	1.4213
School Clerical/Library	1.5714
Certified Education Assistants	1.6429
Custodial Staff	3.0000
Bus Drivers	2.2857
	<hr/>
	12.9213
	<hr/>



2022-2023 Draft Annual Budget

Supplies and Services – Increase (Decrease)

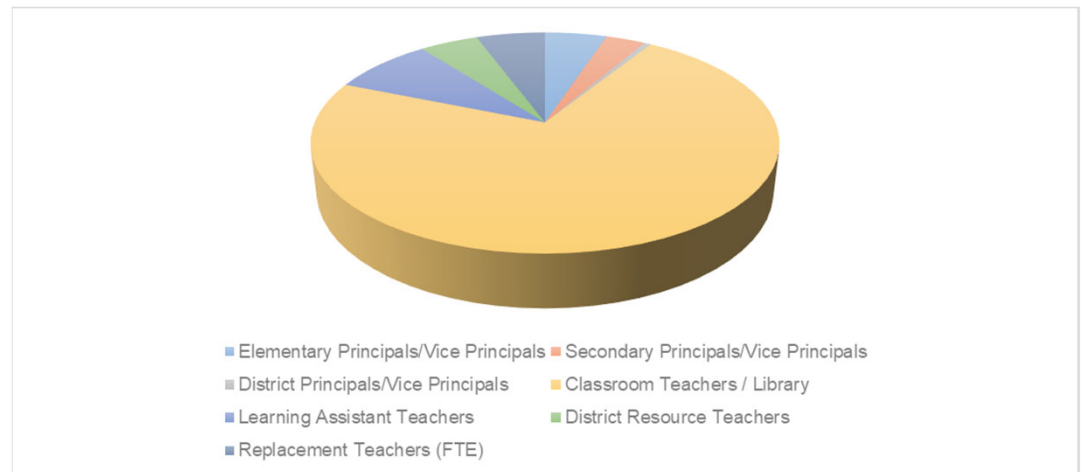
	Amount
Custodial Supplies - Merv 13 Filters	90,000
Transportation Assistance, Mileage, Fuel	47,717
Telephone and Utilities	18,300
	<hr/>
	156,017
	<hr/>
District Contingencies	(303,690)
International Student Expenses	(621,584)
Portable Classroom Spaces	(815,000)
	<hr/>
	(1,740,274)
	<hr/>
Net change	58,890
	<hr/>



2022-2023 Draft Operating Budget - Summary

Professional Staff – District and Classroom Based

	<u>FTE</u>
Elementary Principals/Vice Principals	47.000
Secondary Principals/Vice Principals	30.000
District Principals/Vice Principals	5.000
Classroom Teachers / Library	664.110
Learning Assistant Teachers	76.710
District Resource Teachers	44.403
Replacement Teachers (FTE)	52.140
	<u>919.363</u>



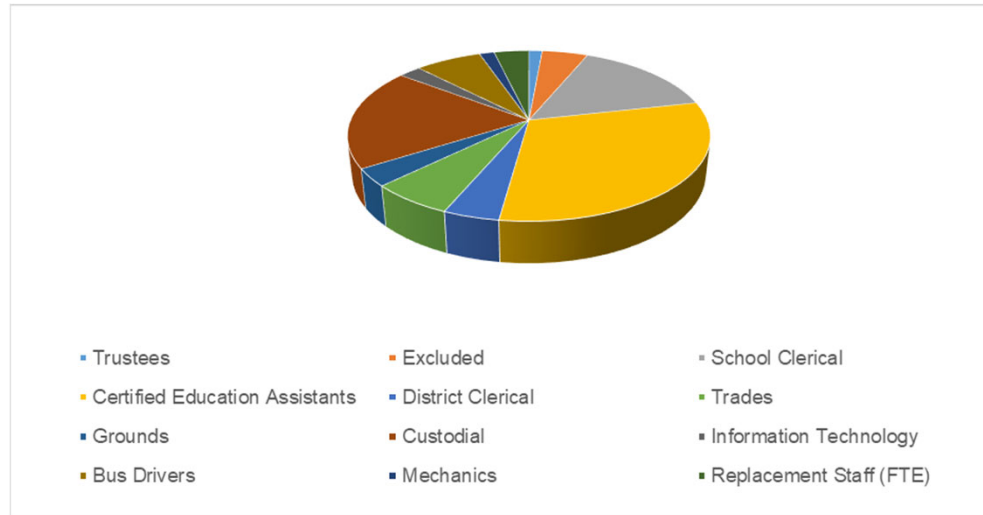
Budget \$ 85,726,031



2022-2023 Draft Operating Budget - Summary

Governance, Administration, and Support Staff

	<u>FTE</u>
Trustees	9.000
Excluded	31.000
School Clerical	96.921
Certified Education Assistants	195.493
District Clerical	26.940
Trades	40.200
Grounds	21.020
Custodial	122.781
Information Technology	15.000
Bus Drivers	44.936
Mechanics	10.000
Replacement Staff (FTE)	<u>23.630</u>
	<u>636.921</u>

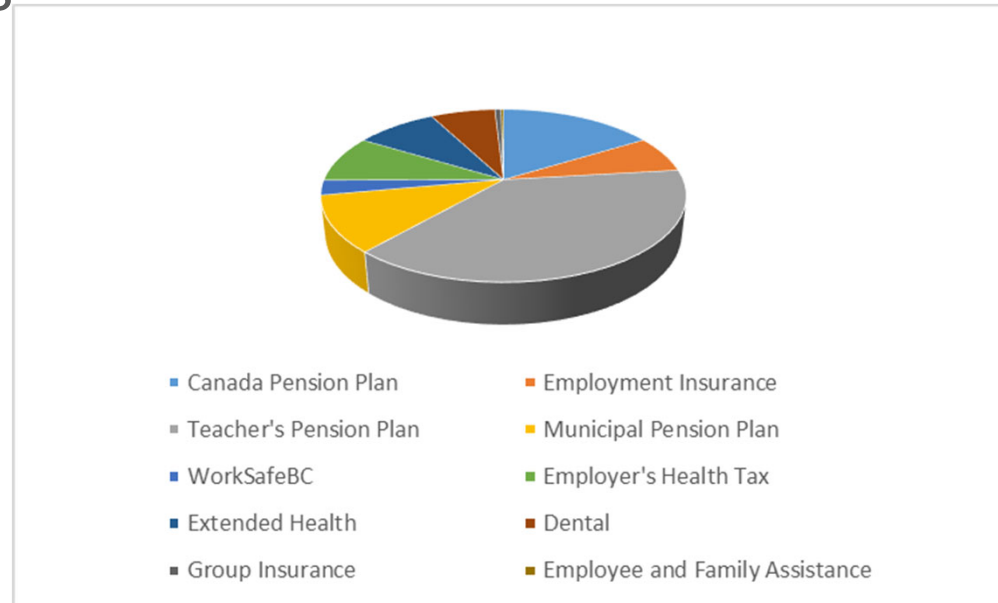


Budget \$ 33,636,753



2022-2023 Draft Operating Budget - Summary

Employee Benefits

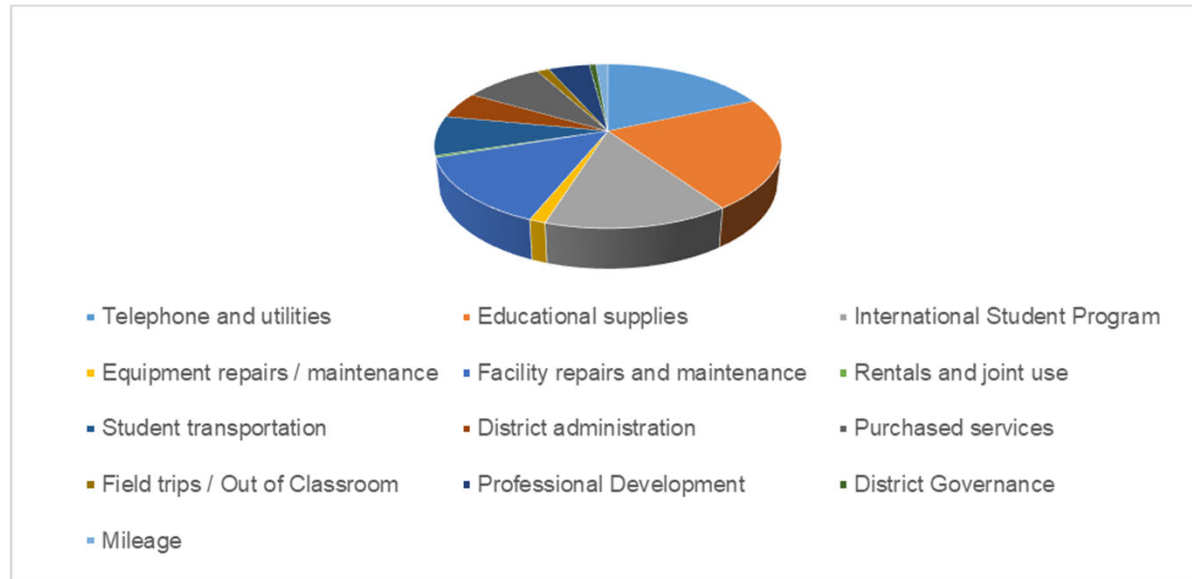


Budget \$ 26,663,397



2022-2023 Draft Operating Budget - Summary

Supplies and Services



Budget \$ 22,535,360

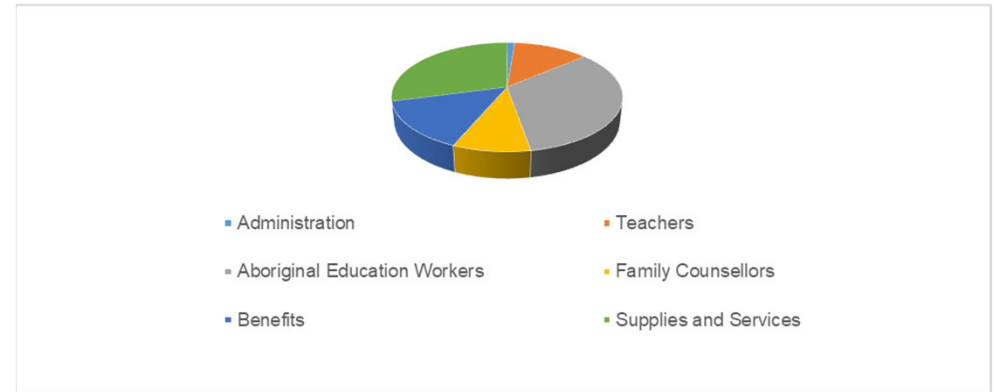


SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

2022-2023 Draft Operating Budget - Summary

Aboriginal Targeted Funds

	<u>FTE</u>
Administration	1.600
Teachers	6.860
Aboriginal Education Workers	39.000
Aboriginal Family Counsellors	7.800
	<u>55.260</u>



Budget \$ 4,555,715



2022-2023 Draft Annual Budget - Summary

Operating Fund

	Amount
Professional, Excluded, Support Staff	122,034,655
Benefits	27,320,715
Supplies and Services	<u>23,761,887</u>
	<u>173,117,257</u>



2022-2023 Draft Special Purpose Budget



2022-2023 Draft Special Purpose Budget

	FTE	Amount
Classroom Enhancement Fund 100%	103.96	11,548,705
Learning Improvement Fund	12.00	566,254
CommunityLINK	13.20	1,619,927
Annual Facility Grant		701,984
Strong Start, Seamless Day	5.14	274,000
Ready Set Learn		85,000
OLEP French Language	0.40	188,022
Provincial Resource Program - SETBC	1.00	135,000
Related Entities - SD 73 Business Co		250,000
Scholarships		16,000
School Generated Funds		4,200,000
Contributor Restricted		950,001
	135.70	20,534,893



2022-2023 CommunityLINK

Learning
Involves
Nutrition and
Knowledge

	<u>Amount</u>
Estimated Unused funds from 2021-2022	300,000
2022-2023 Ministry Funding	<u>1,619,927</u>
Funds Available	<u>1,919,927</u>
Programs and allocations	
Salaries and benefits	1,211,153
Programs for students	123,155
Resource rooms	29,500
Allocations to schools	75,000
Meal programs	<u>385,700</u>
Total programs and allocations	<u>1,824,508</u>
Contingency Funds	95,419



2022-2023 Draft Capital Budget

	<u>Amount</u>
Capital Assets from Local Capital	
Equipment	654,667
Portables	1,150,000
Vehicles	526,000
Information Technology	524,500
Valleyview Secondary Expansion	<u>1,589,333</u>
	4,444,500
Annual Facility Grant (Bylaw)	2,897,550
Amortization of Capital Assets	<u>6,144,813</u>
	<u>13,486,863</u>



2022-2023 Draft Annual Budget - Summary

	<u>Amount</u>
Operating Fund	173,117,257
Special Purpose Fund	20,534,893
Capital Fund	<u>13,486,863</u>
	207,139,013



2022-2023 Draft Annual Budget - Comparison

	Amended 2021-2022	Preliminary 2022-2023	Change
Operating Fund	177,689,088	173,117,257	(4,571,831)
Special Purpose Fund	21,749,914	20,534,893	(1,215,021)
Capital Fund	11,561,705	13,486,863	1,925,158
	211,000,707	207,139,013	(3,861,694)



2022-2023 Annual Budget Feedback

Questions or Comments will be taken after the presentation and until **April 19th, 2022** by email at:

budgetfeedback@sd73.bc.ca

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



SCHOOL DISTRICT NO. 73
(Kamloops-Thompson)