



School District 8
Kootenay Lake

2019-2020 Budget

Meeting at Prestige Inn, Nelson, BC
April 17, 2019



Agenda

- School District No. 8 - Board Mission
- Student Enrollment & Student Achievement
- Strategic Plan
- 2019-2020 Budget Overview
 - Budget Process
 - Revenues
 - Operating Grant Changes
 - Expenses
 - All Funds
 - Special Purpose
 - Capital
 - Thought Exchange Feedback (Budget Input) Request

School District No. 8

Location:

Serving numerous communities in the East & West Kootenays.

Mission:

We focus on excellence for all learners in a nurturing environment.



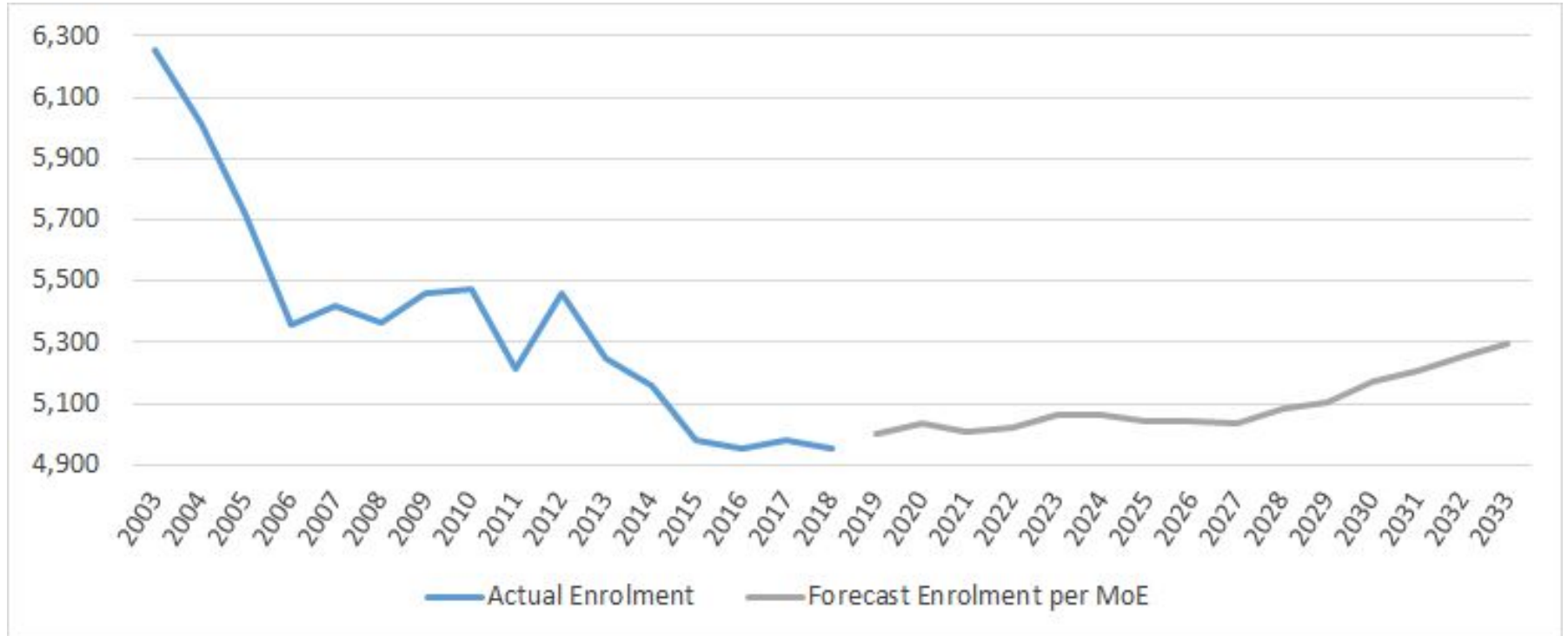


School District 8
Kootenay Lake

STUDENT ENROLMENT & STUDENT ACHIEVEMENT



Student Enrolment Forecast



Student Enrolment Across All Grades

Current Headcount

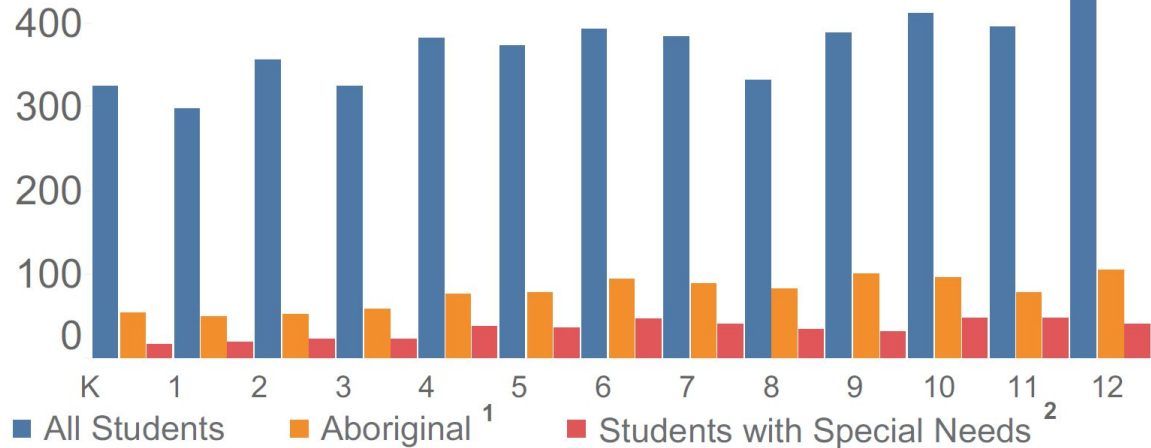
4,953

Projected change
over next 10 years

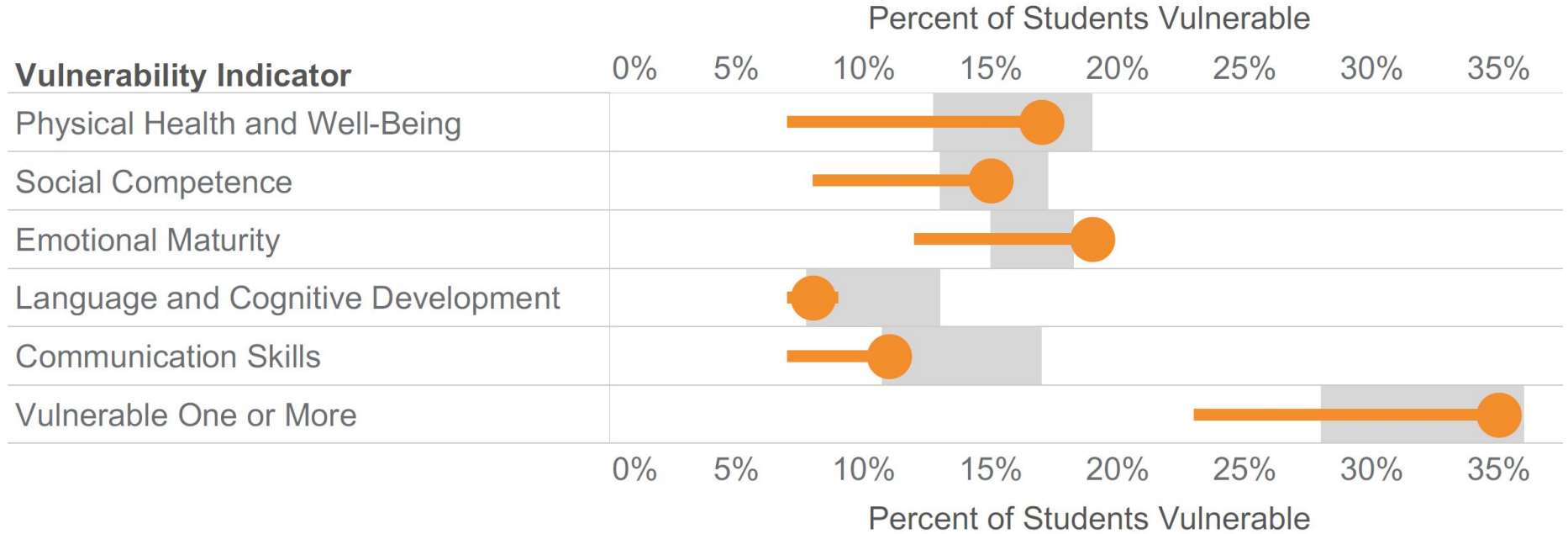
132






Total Students Across All Grades (2018/19)

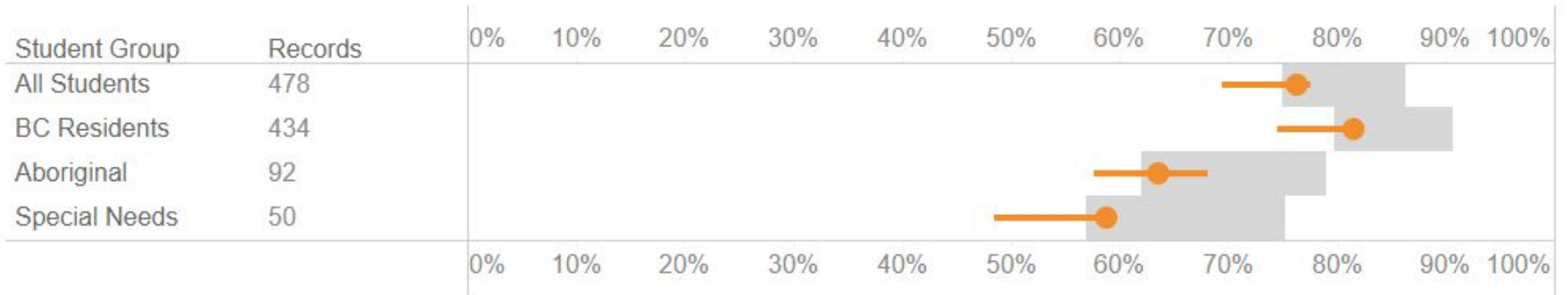


Student Enrolment Characteristics Entering School

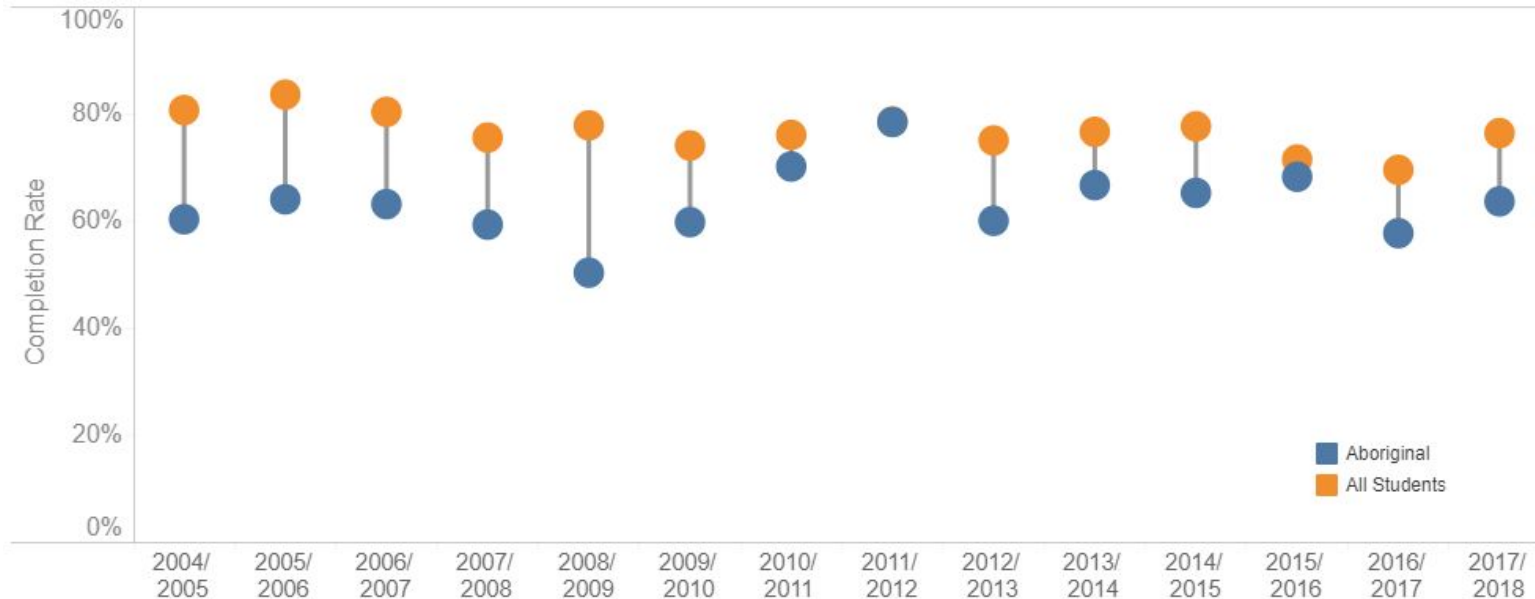


Completion Rates

-  Typical range across B.C. (middle 50% of school districts)
-  Selected school district's most recent results (2017/18)
-  Range of school district's results over time (2013/14 - 2017/18)

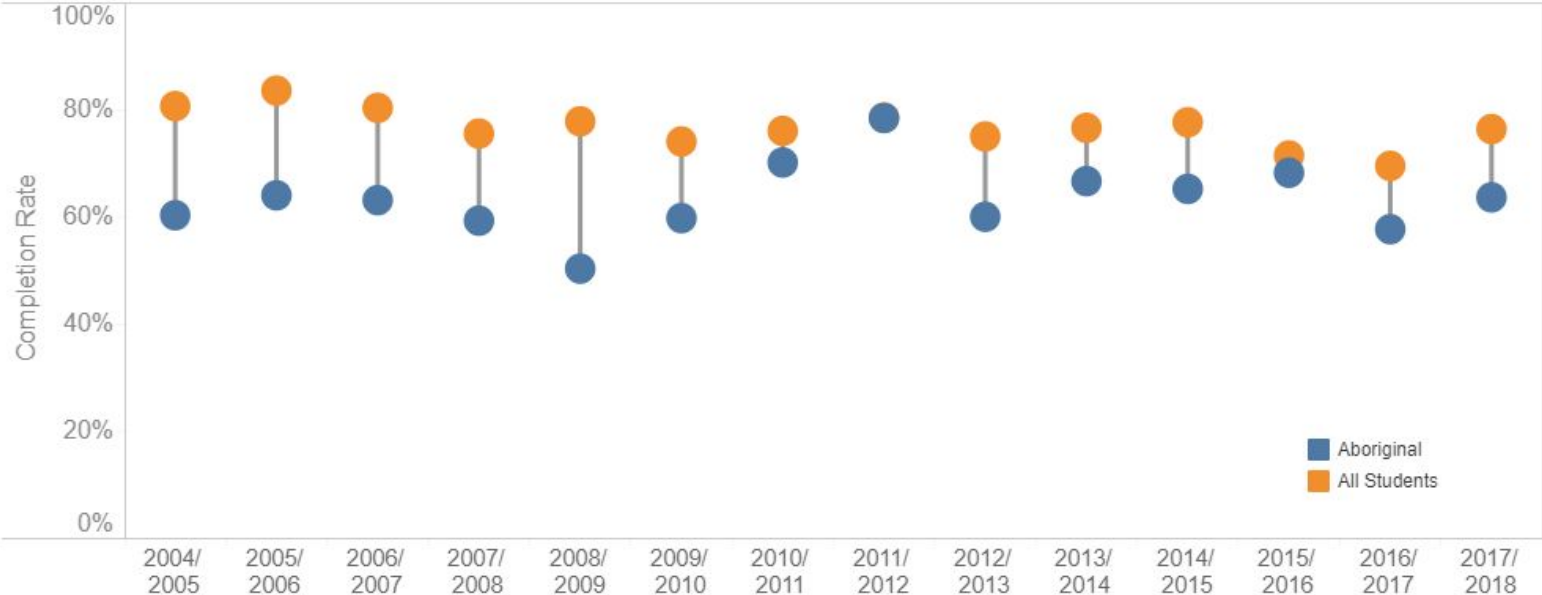


Completion Rates Aboriginal and All Students

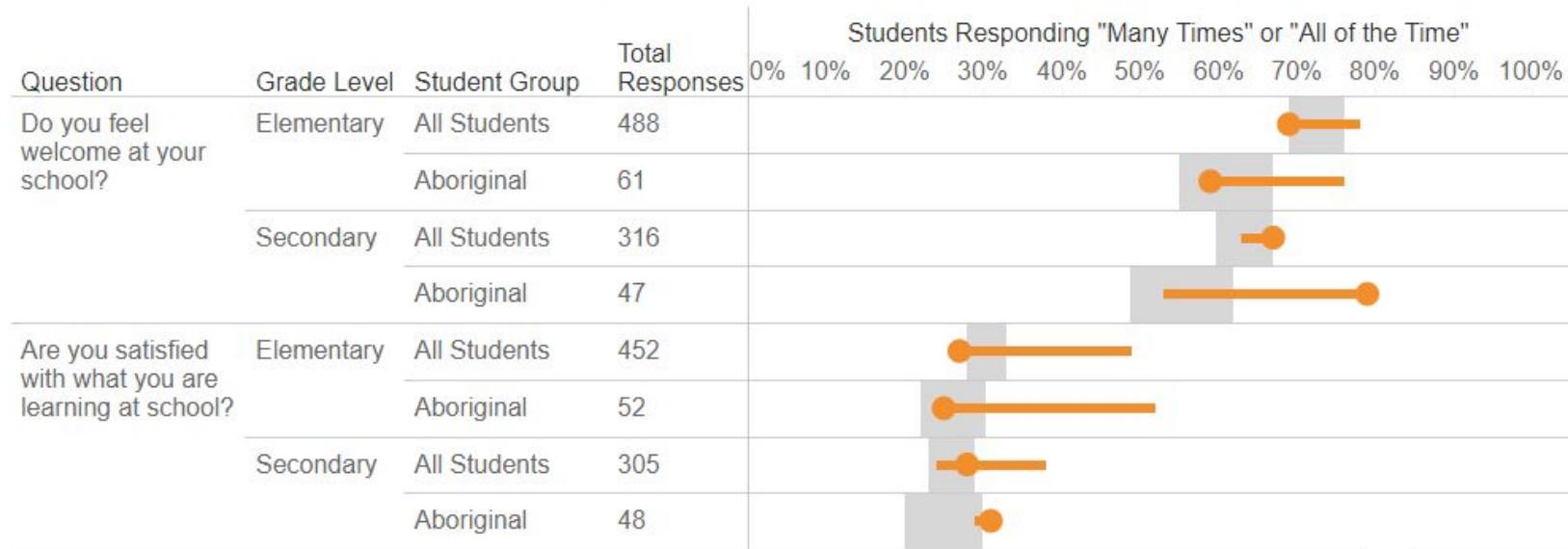
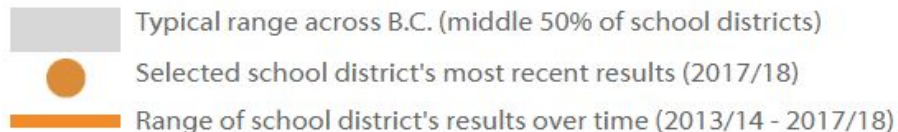


Completion Rates

Diverse Needs and All Students

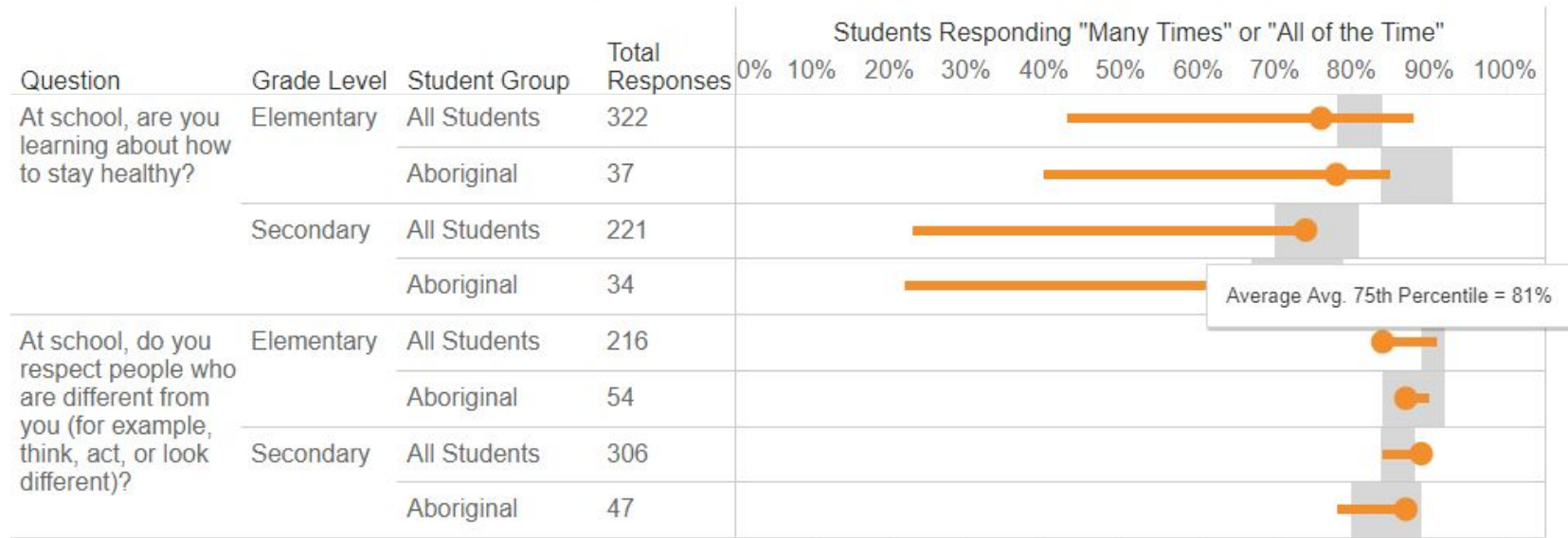


Student Satisfaction Feeling Welcome & Learning



Student Satisfaction Health & Diversity

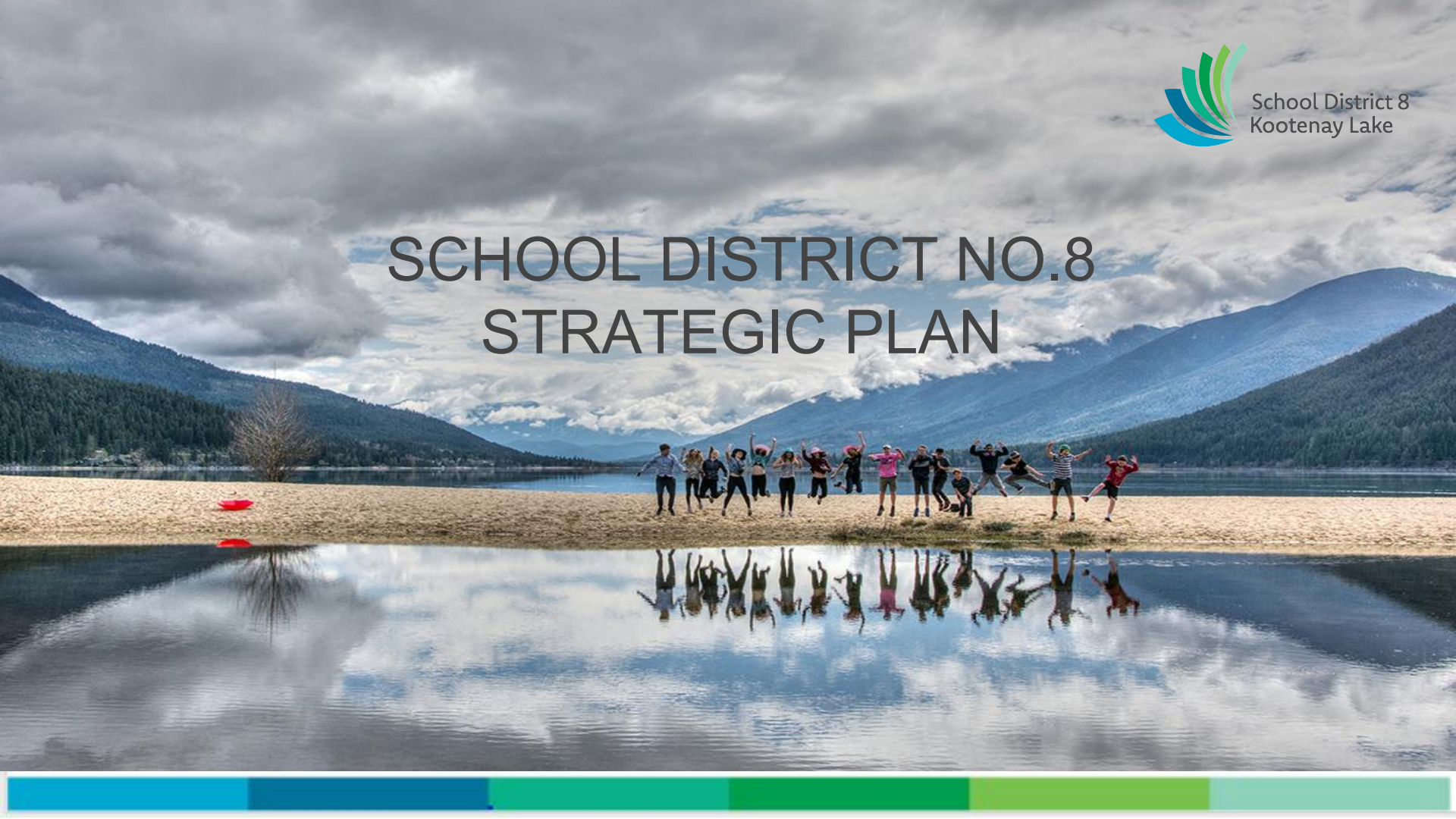
- Typical range across B.C. (middle 50% of school districts)
- Selected school district's most recent results (2017/18)
- Range of school district's results over time (2013/14 - 2017/18)





School District 8
Kootenay Lake

SCHOOL DISTRICT NO.8 STRATEGIC PLAN



Strategic Plan



Vision:

- Focus
- Learn
- Excel

Values

- Educational Success
- Creativity & Imagination
- Engaged Citizenship
- Resiliency

Strategic Plan: Board Goals

- **Learning:** Literacy, Numeracy, Inclusion, Indigenization
- **Organizational Excellence:** Strategic Plan, Facilities Plan, Financial Plan, Technology Plan
- **Relationships:** Resilience & mental wellness; nurturing students, staff and families to excel.
- **Engagement:** Students first; students, staff, community participation & leadership - local, provincial, global.



School District 8
Kootenay Lake

2019-2020 BUDGET OVERVIEW



2019-2020 Budget Process

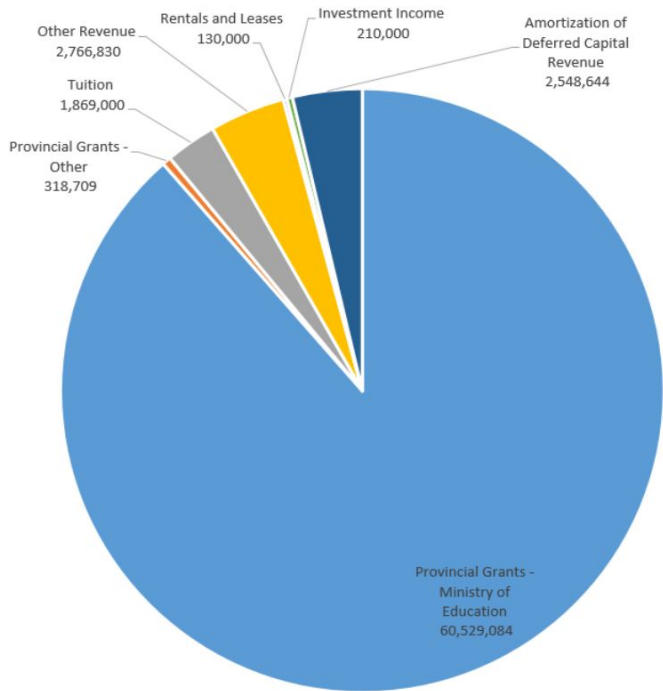
- Starting Point is 2018-2019 Amended Budget
- 2019-2020 Revenues Confirmed & Updated
- 2019-2020 Expenses:
 - Staffing (~77% of Expenses)
 - **By Agreement**
 - **Same-Same**, subject to **Equity Analysis**
 - Three Funds
 - Special Purpose & Targeted Funds Per Revenues
 - Capital Funds Per Revenues
 - Operating Expenses “SAME - SAME”
 - Staffing, Services & Supplies
 - **Same-Same**, subject to **Equity Analysis**
 - **Discretionary & Review of Non-Basic** (if applicable)

2019-2020 Budget Process Dates

- April 17, 2019 - Partner Group Discussion & Feedback Request
- April 18, 2019 - Launch Public Feedback Request (ThoughtExchange)
- April 23, 2019 - Board Meeting, Review Preliminary Budget
- May 09, 2019 - Trustees, Senior Staff PVPs Consultation Meeting
 - Superintendent's Recommendations #1
- May 14, 2019 - F&O Committee Meeting
 - Superintendent's Recommendations #2
- May 28, 2019 - Board Meeting - Three Readings of Budget
 - Superintendent's Recommendations #3

2019-2020 Revenues

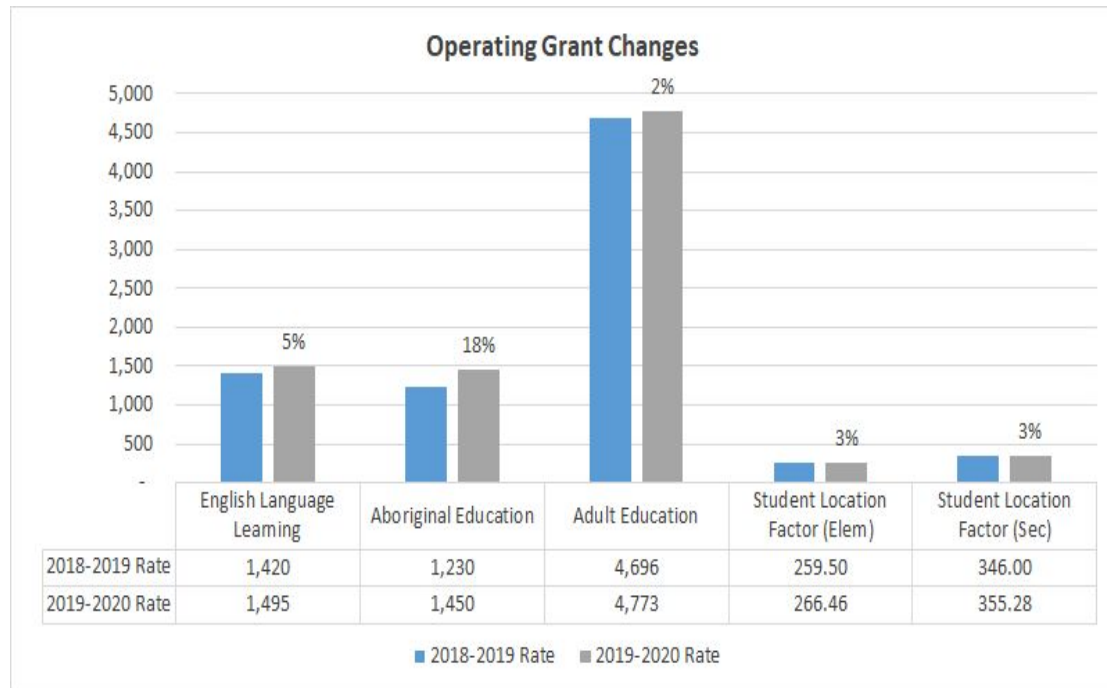
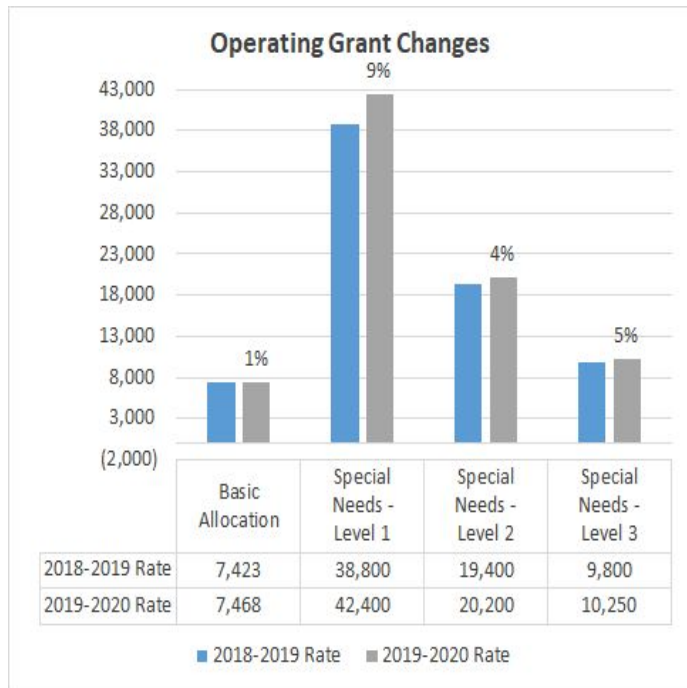
2019-2020
Draft Budget
Total Estimated Revenues = \$68,327,267



- Provincial Grants - Ministry of Education
- Provincial Grants - Other
- Tuition
- Other Revenue
- Rentals and Leases
- Investment Income
- Amortization of Deferred Capital Revenue

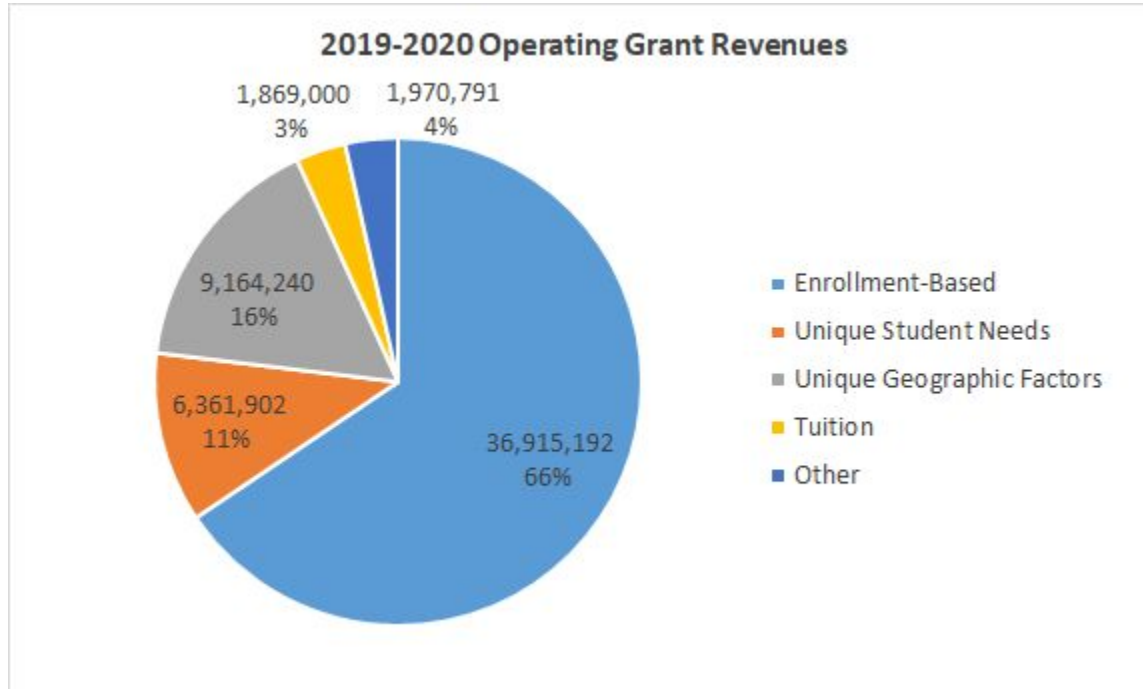
2019-2020 Revenues

Operating Grant Changes

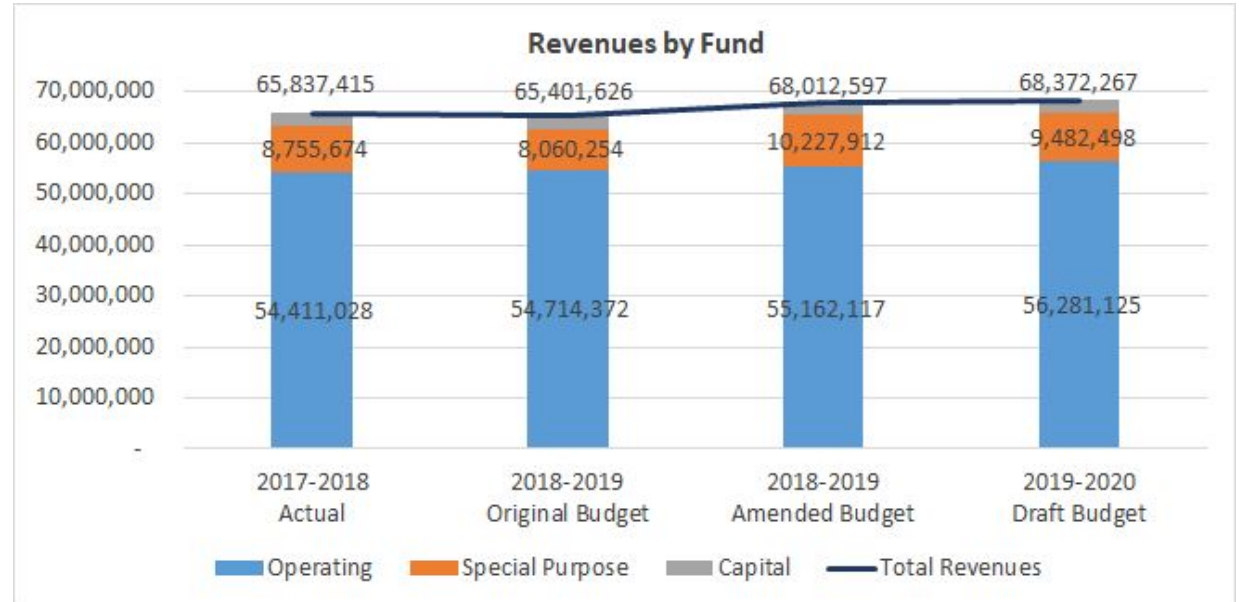
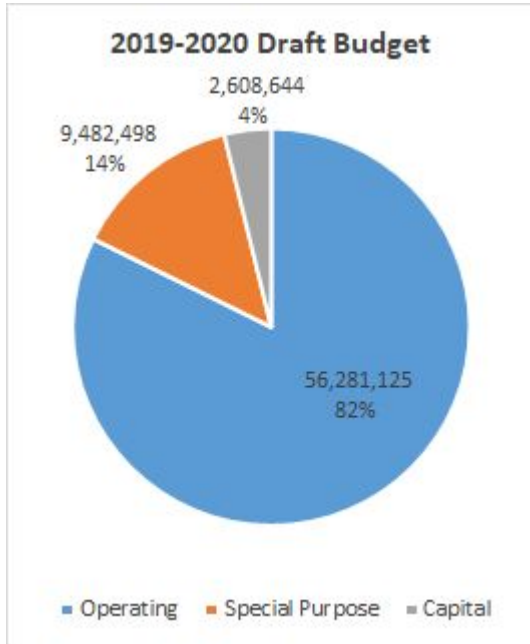


2019-2020 Revenues

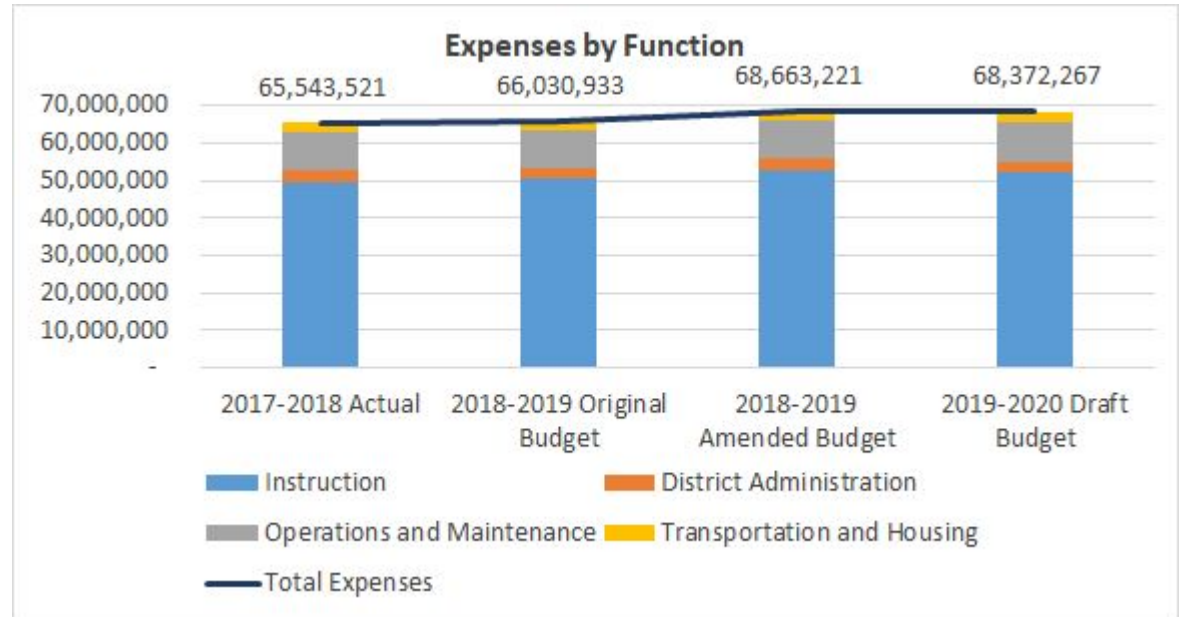
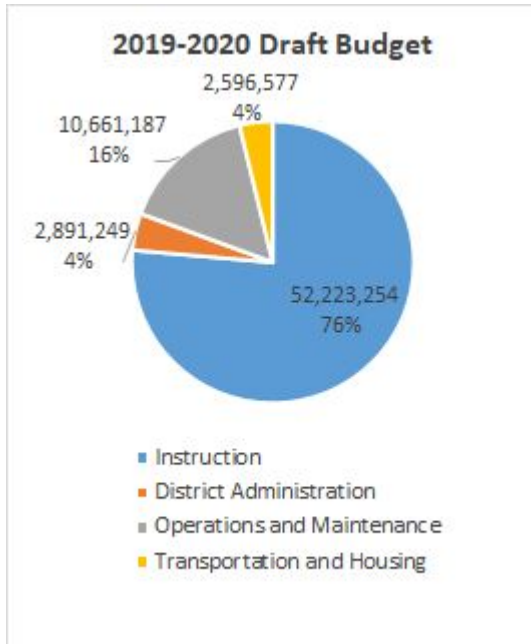
Operating Grant Revenues



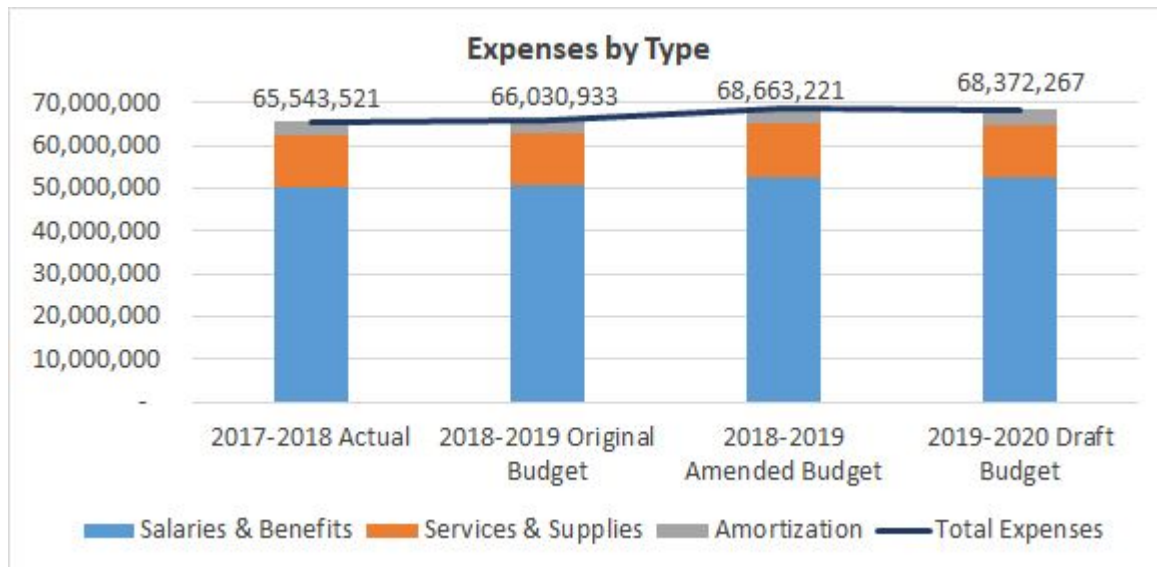
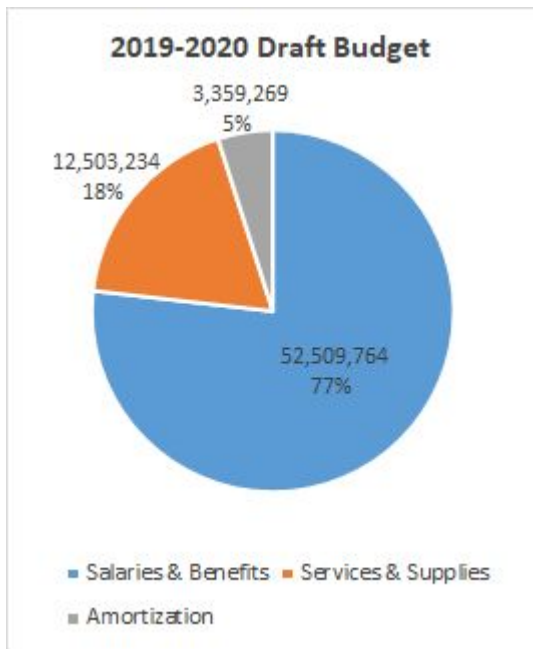
2019-2020 Revenues By Fund



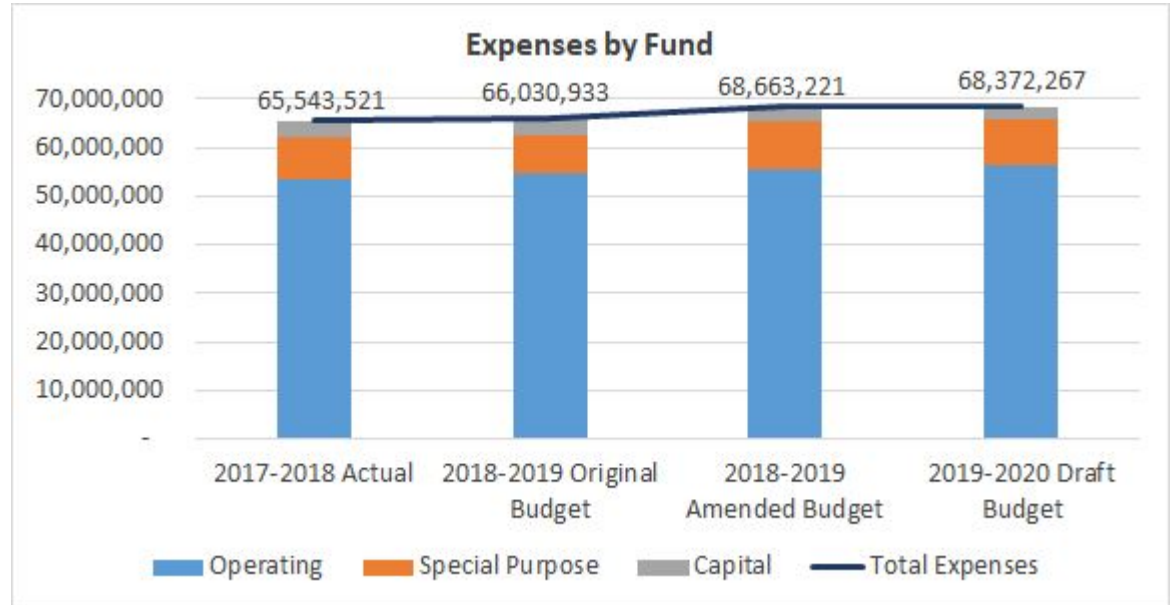
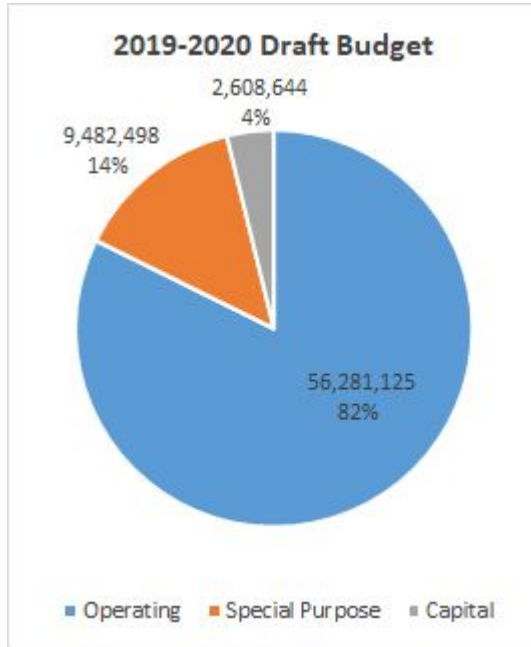
2019-2020 Expenses By Function



2019-2020 Expenses By Type



2019-2020 Expenses By Fund



2019-2020 Expenses

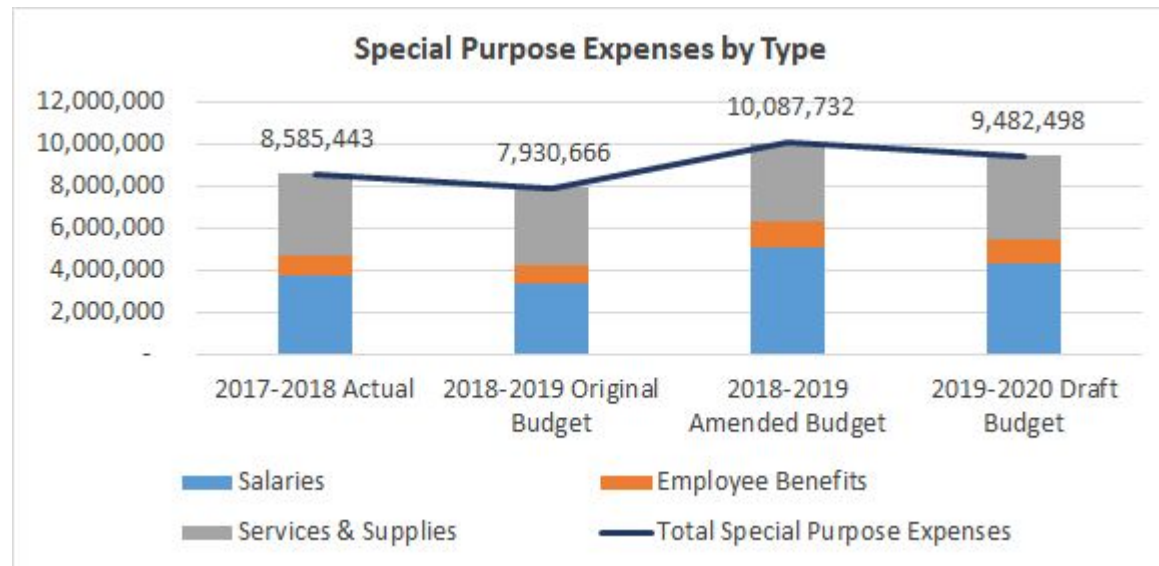
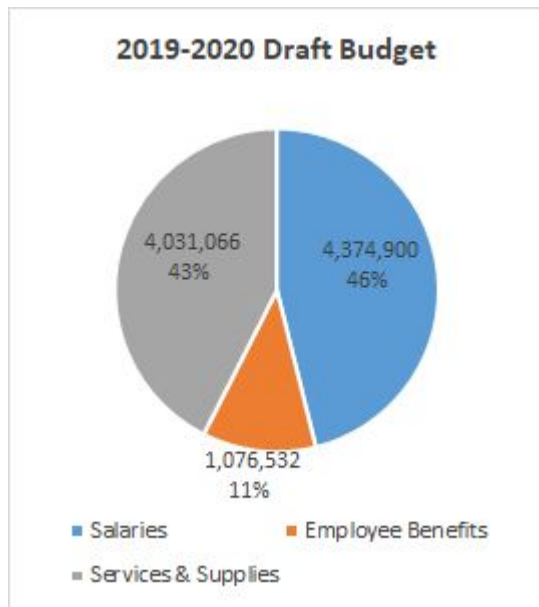
Special Purpose Funds



\$279,588	AFG - Operating Portion
\$43,500	Scholarships
\$160,000	Strong Start
\$51,450	Ready, Set, Learn
\$610,175	CommunityLINK
\$196,566	Learning Improvement Fund
\$4,963,289	Classroom Enhancement Fund
\$449,954	Rural Education Enhancement Fund
\$65,000	Donations
\$89,542	Federal French
\$2,500,000	Schools
\$40,000	Investment Income
\$9,482,498	TOTAL

2019-2020 Expenses

Special Purpose Expenses, by Type



2019-2020 Expenses

Capital Funds



Capital Expenses Shown in Budget is Amortization - Estimate of \$2,608,644 for 2019-2020

New Capital Spending Comes From:

- Annual Facilities Grant (Capital Portion)
- Certificates of Approval (COAs) from Various Funding Envelopes
- Any Transfers (i.e. Capital Investments Made) from Operating Fund or Special Purpose Fund

2019-2020 New Capital Grants - Total \$2,674,762

- Annual Facilities Grant - Capital Portion - \$1,094,762
- School Enhancement Program LVR Dust Collector - \$300,000
- School Enhancement Program Hume - \$750,000
- School Enhancement Program Various - \$425,000
- Playground Winlaw - \$105,000

Other Approved Future Capital Projects:

- Blewett

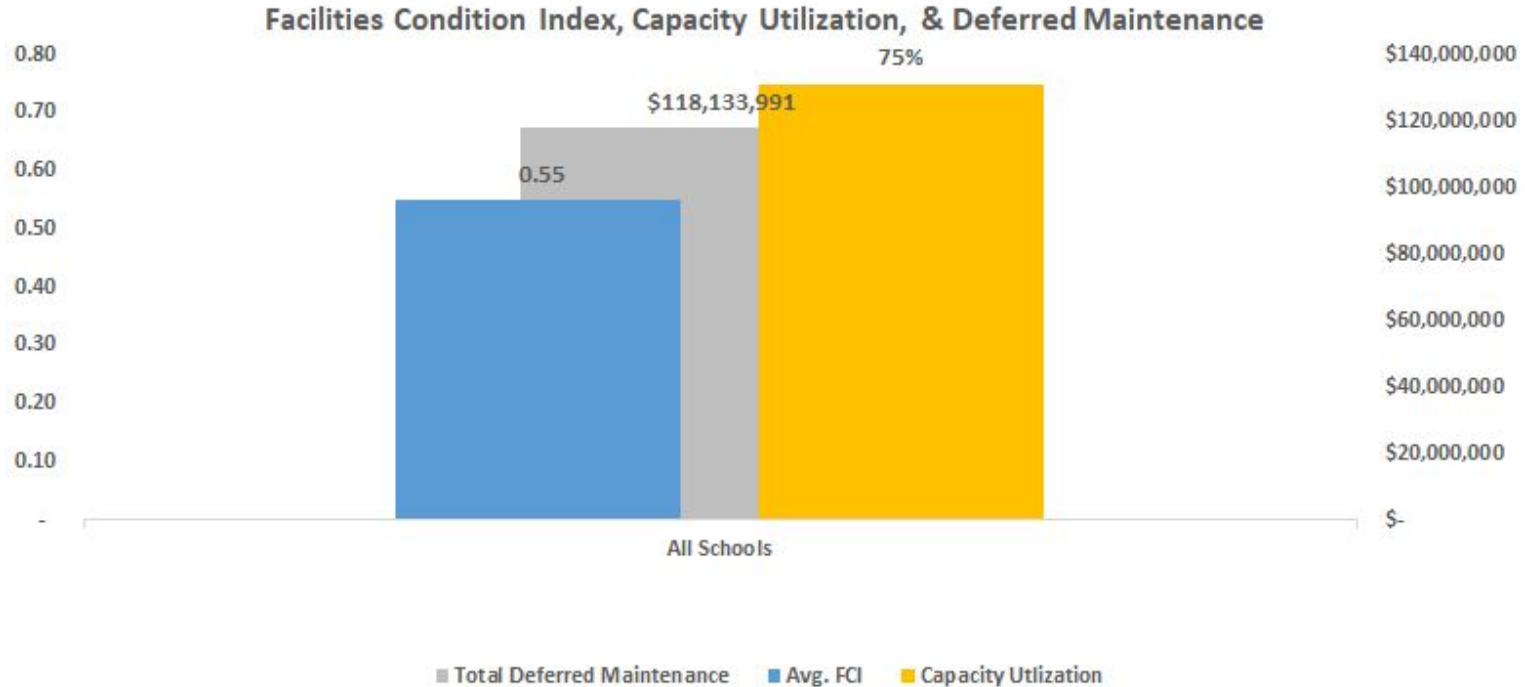
Existing Board-Owned Facilities & Land Summary

- Board-owned Properties:
 - 33 Major Land Parcels
 - 43 Buildings
 - 24 School Buildings
 - 2 Portables Used for School
 - 11 Operations Buildings, Garages or Pump Houses
 - 1 Board Office
 - 5 Leases to Licensed Daycares or CSF (SD93):
 - 2 Buildings
 - 3 Portables
- Leased Properties: The Board also leases three properties to run programs.

SCHOOL DISTRICT SCHOOLS



School Buildings only, does not include Board Office, Maintenance or Other facilities:



2019-2020 BUDGET DISCUSSION (THOUGHT EXCHANGE)



ThoughtExchange

On your phone or other device, go to:

thoughtexchange.com/join
Code 525-560-813

or



A screenshot of a mobile application interface for a survey titled "EXCHANGE". The header is purple with a white hamburger menu icon on the left and the word "EXCHANGE" in white on the right. Below the header, the text "School District 8 Kootenay Lake - School District 8 Kootenay Lake" is displayed, followed by "© 29 days left". The main content area is titled "Budget Planning" and shows a progress indicator with three items: "Introduction" and "Tell us about you", both marked with green checkmarks and right-pointing chevrons. Below these is a call to action: "Now we want to hear from you! Share, rate and explore below" with an orange arrow pointing to the right. Three survey questions are listed: Q1 "What are some ways we can strengthen the attainment of our 4 strategic goals: learning, organizational excellence, engagement and relationships?", Q2 "What are some ways we can ensure our learning environments are safe, inclusive, nurturing, & support the well-being of our students & staff?", and Q3 "Where should School Board resources be directed towards to improve student achievement and prepare our children for the future?". Each question has a progress indicator below it. At the bottom right, there is a "Privacy Information" link with a purple icon.

BUDGET QUESTION #1

What are some ways we can strengthen the attainment of our 4 strategic goals: learning, organizational excellence, engagement and relationships?

BUDGET QUESTION #2

What are some ways we can ensure our learning environments are safe, inclusive, nurturing, & support the well-being of our students & staff?



BUDGET QUESTION #3

Where should School Board resources be directed towards to improve student achievement and prepare our children for the future?



THANK YOU!



2019-2020 Budget

For more info: www.sd8.bc.ca/about/departments/finance/budget2019-2020

To contribute: my.thoughtexchange.com/#525560813

2019-2029 Facilities Planning

For more info: www.sd8.bc.ca/about/planning/facilities-plan

To contribute: my.thoughtexchange.com/#537341911