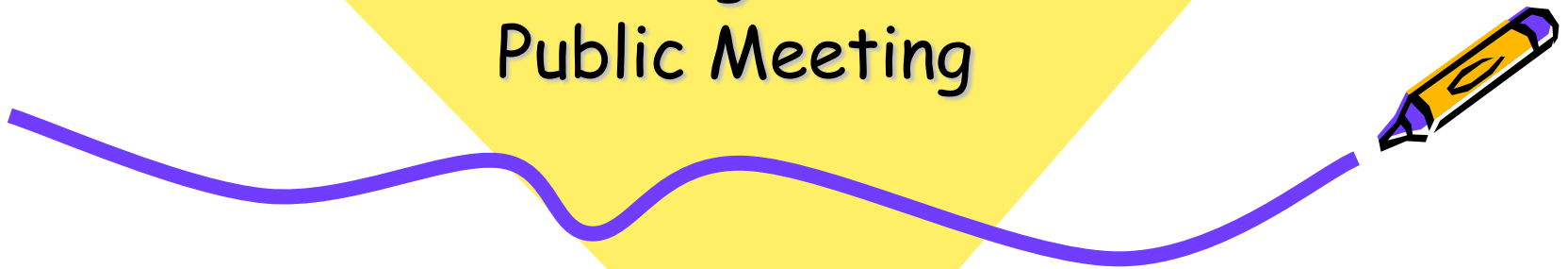




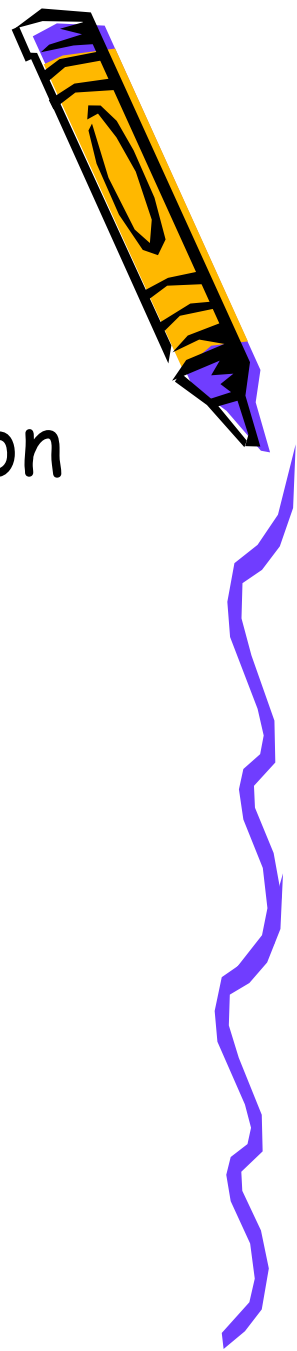
# School District No. 22

2010/2011 Budget Information  
Public Meeting



# Learning Intentions:

- Review the School District's mission statement and goals of the achievement contract.
- To provide knowledge of the main elements of the budget.
- Your input to Trustees.



# Mission Statement



"Our mission is to develop in all students a lifelong love of learning and prepare them to thrive in a changing world."



# School District Goals



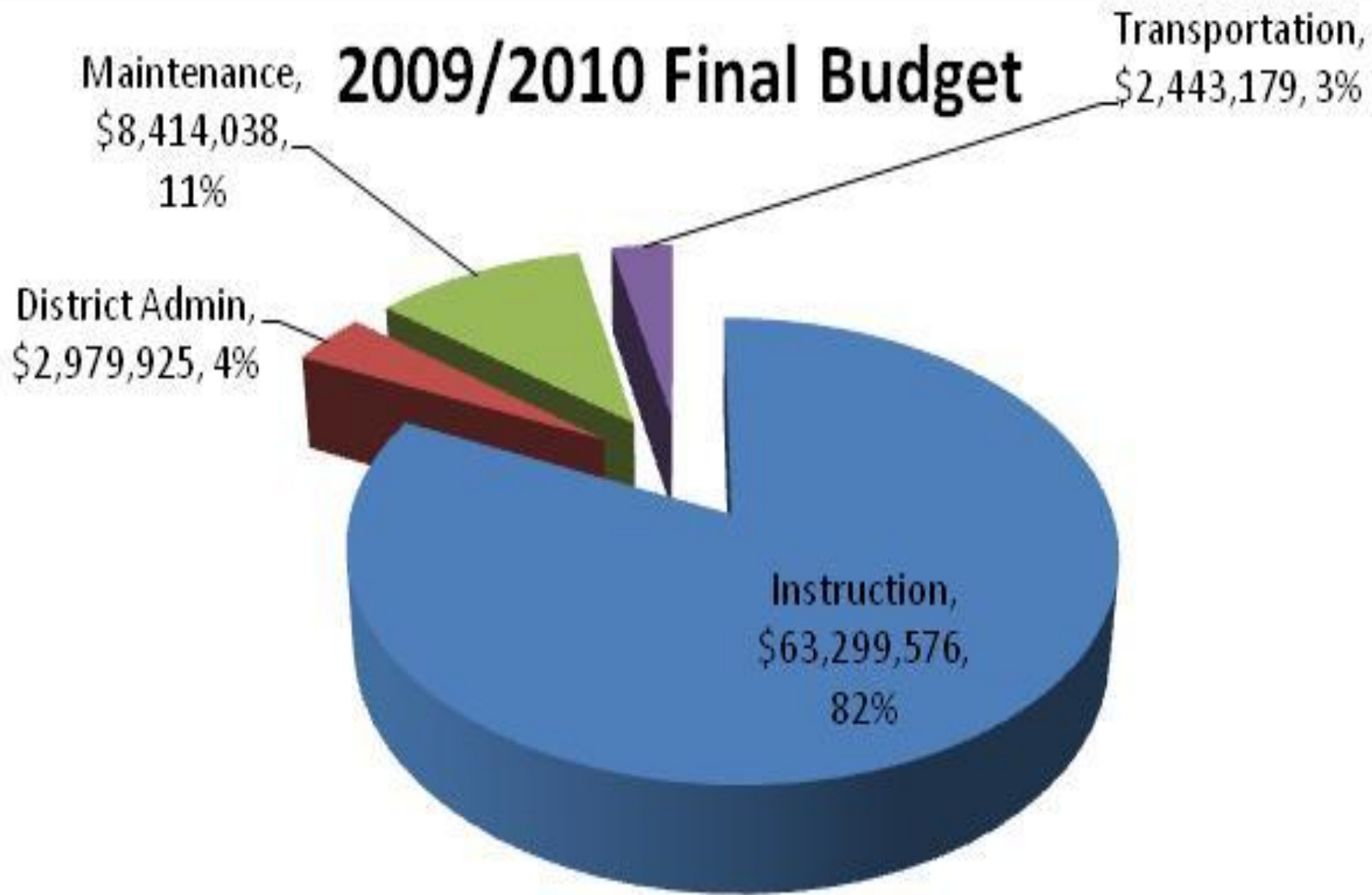
- To improve student academic achievement in literacy.
- To improve student academic achievement in numeracy.
- To enhance educational opportunities for Aboriginal students.
- To improve student transition at key periods of their education process.
- To enhance student engagement, motivation, preparedness and success.



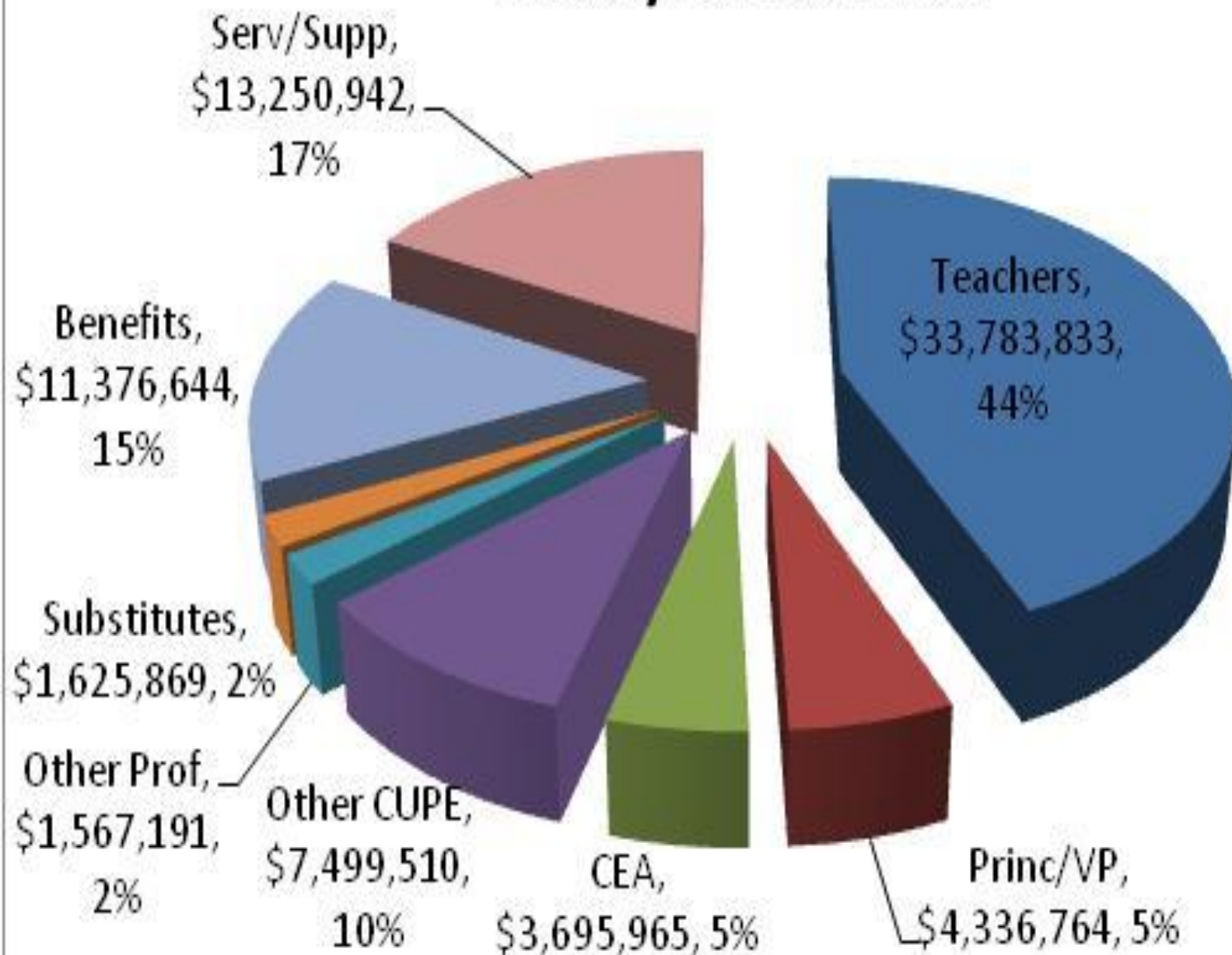
# 2009/2010 Final Budget



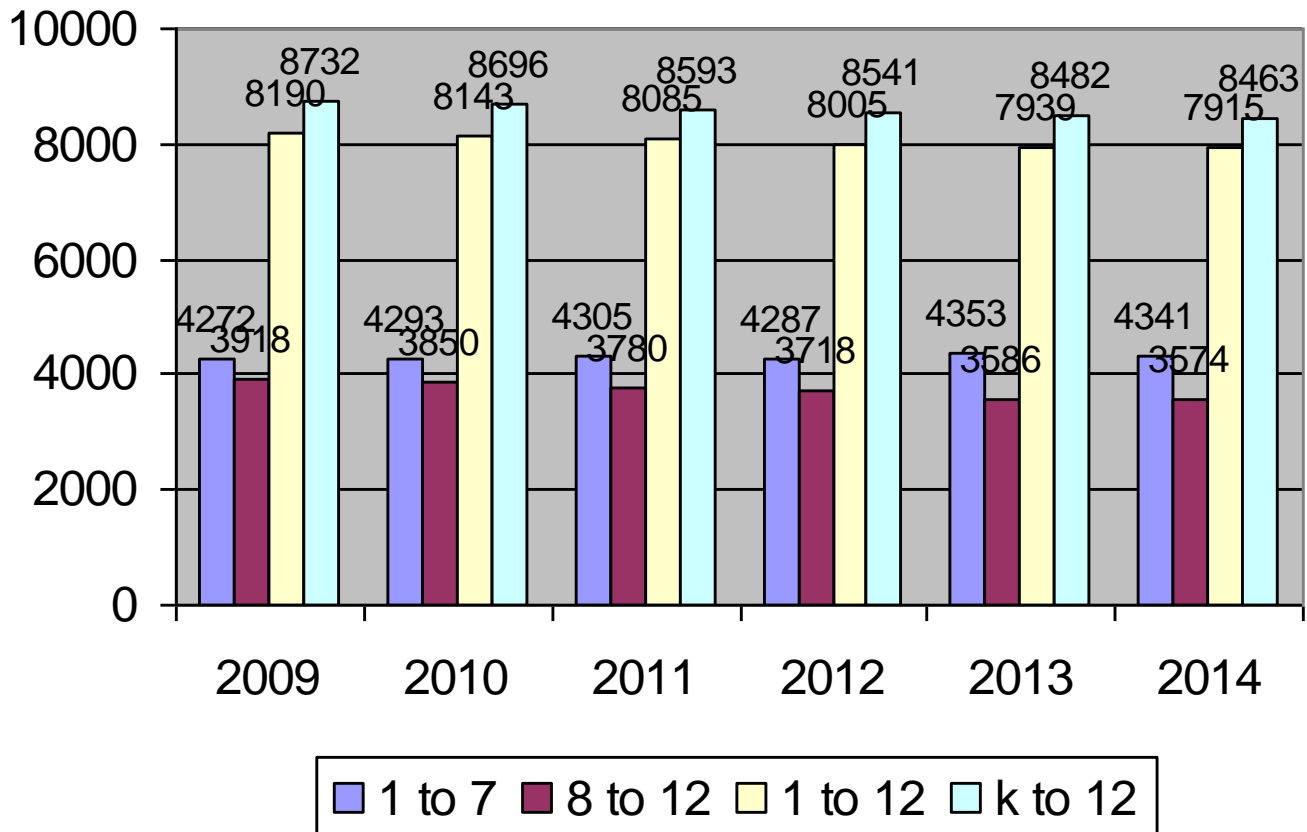
# 2009/2010 Final Budget



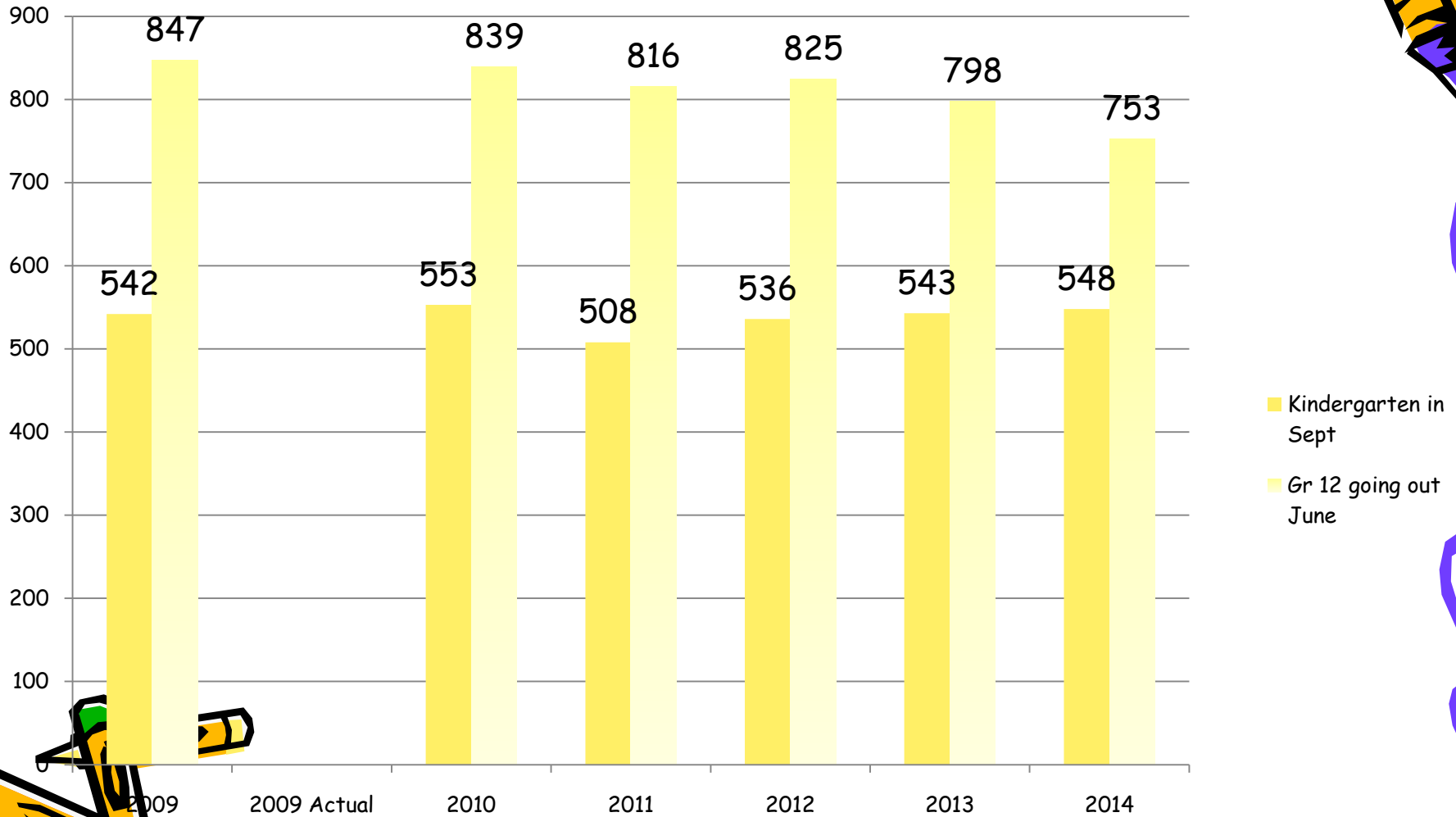
# 2009/2010 Final

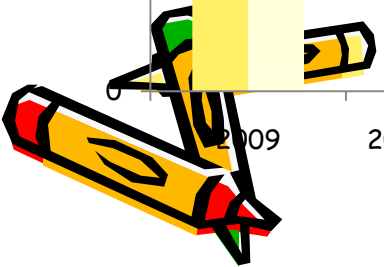
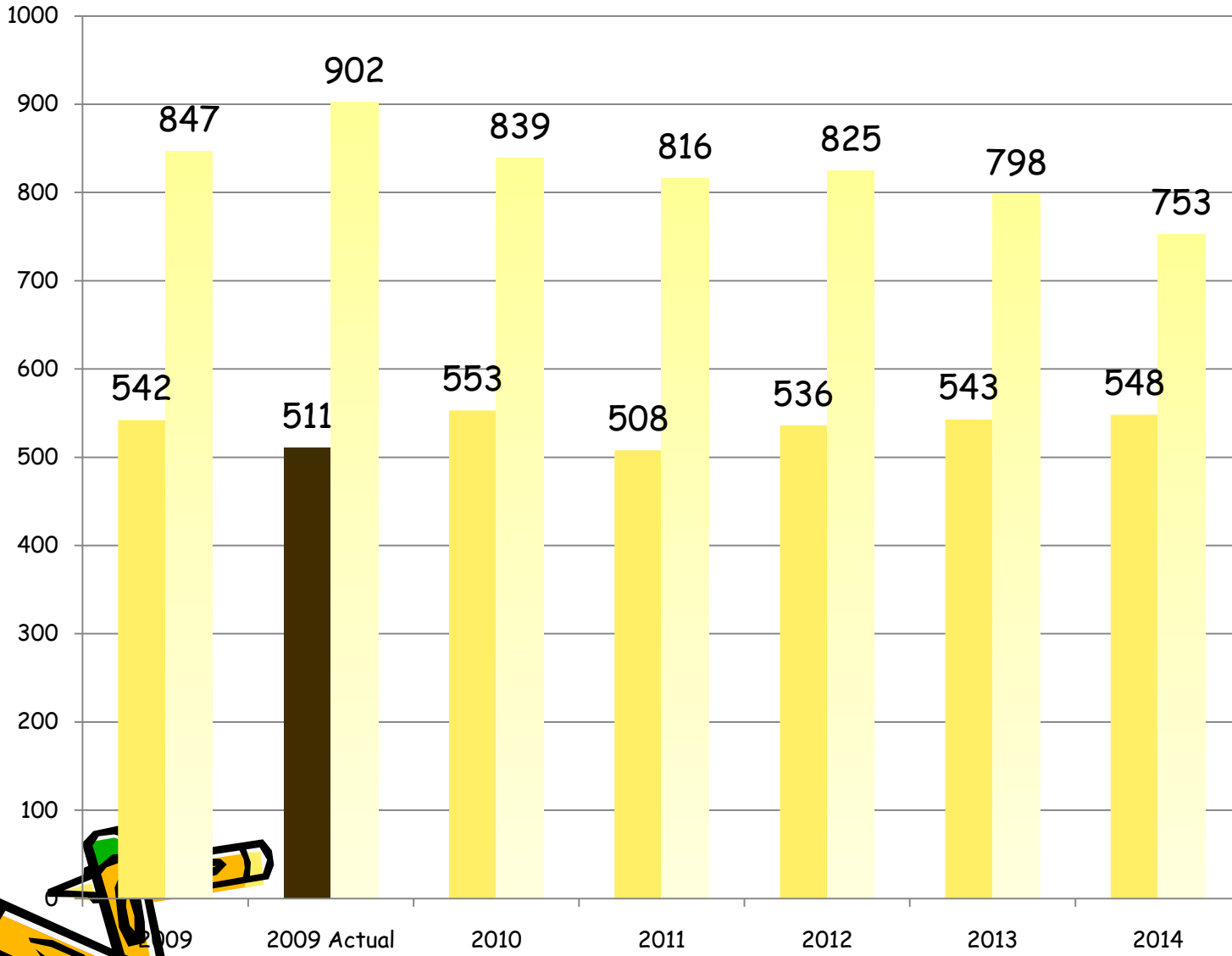


# Baragar Forecasted Enrolment

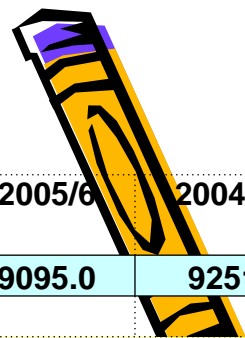


# Where are we now on Enrolment?





# SUMMARY OF STAFF POSITIONS OPERATING BUDGET



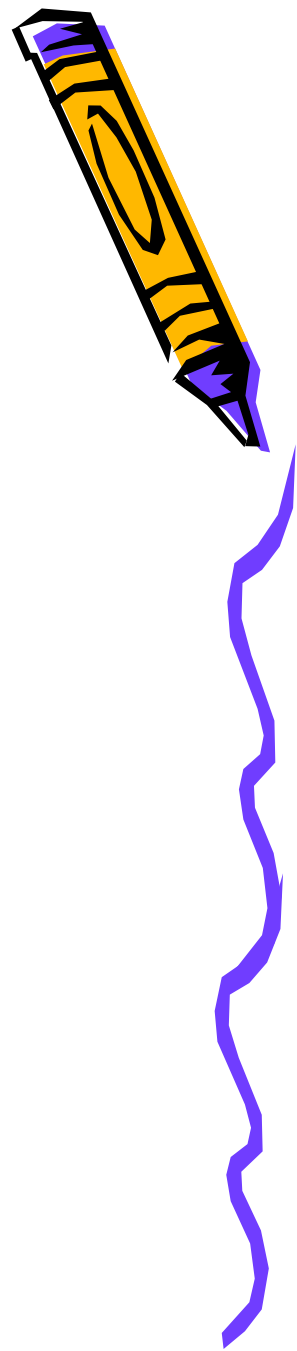
|   | Chng from<br>04/05 | 2009/10       | 2008/9        | 2007/8        | 2006/7        | 2005/6        | 2004/5       |
|---|--------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>ENROLLMENT</b>                             | <b>-870.4</b>      | <b>8380.6</b> | <b>8576.6</b> | <b>8748.1</b> | <b>8815.9</b> | <b>9095.0</b> | <b>9251</b>  |
| <b>MANAGEMENT</b>                             |                    |               |               |               |               |               |              |
| PRINCIPALS                                    | -1.8               | 40.0          | 43.8          | 43.2          | 44.2          | 45.0          | 41.8         |
| DISTRICT STAFF                                | 0.0                | 4.0           | 4.0           | 4.0           | 4.0           | 4.0           | 4.0          |
| OPERATIONS                                    | 1.0                | 7.0           | 8.0           | 8.0           | 6.0           | 6.0           | 6.0          |
| EXEC SECRETARY                                | 0.0                | 2.0           | 2.0           | 2.0           | 2.0           | 2.0           | 2.0          |
| <b>TOTAL MANAGEMEMENT</b>                     | <b>-0.8</b>        | <b>53.0</b>   | <b>57.8</b>   | <b>57.2</b>   | <b>56.2</b>   | <b>57.0</b>   | <b>53.8</b>  |
| <b>TEACHERS (Incl. International Program)</b> | <b>-23.4</b>       | <b>456.1</b>  | <b>477.1</b>  | <b>482.3</b>  | <b>474.6</b>  | <b>480.9</b>  | <b>479.5</b> |
| <b>TEACHER PTR</b>                            | <b>-0.9</b>        | <b>18.4</b>   | <b>18.0</b>   | <b>18.1</b>   | <b>18.6</b>   | <b>18.9</b>   | <b>19.3</b>  |
| <b>CEA PTR</b>                                | <b>-50.0</b>       | <b>81.9</b>   | <b>83.9</b>   | <b>94.5</b>   | <b>97.4</b>   | <b>109.2</b>  | <b>132.0</b> |
| <b>SUPPORT STAFF</b>                          |                    |               |               |               |               |               |              |
| CEA'S   | 32.2               | 102.3         | 102.3         | 92.6          | 90.5          | 83.3          | 70.1         |
| SCHOOL CLERICAL                               | -0.5               | 45.2          | 45.0          | 44.5          | 47.2          | 48.0          | 45.7         |
| DISTRICT CLERICAL                             | 2.5                | 17.6          | 17.4          | 17.4          | 17.4          | 16.2          | 15.0         |
| NOON/BUS SUPERVISION                          | 0.2                | 13.5          | 13.5          | 14.6          | 14.6          | 14.2          | 13.3         |
| CUSTODIANS                                    | -2.0               | 42.0          | 42.5          | 42.5          | 44.5          | 45.0          | 44.0         |
| BUS DRIVERS                                   | -3.9               | 23.2          | 28.0          | 27.9          | 27.6          | 27.1          | 27.1         |
| BUS MECHANICS                                 | 0.0                | 3.0           | 3.0           | 3.0           | 3.0           | 3.0           | 3.0          |
| MAINTENANCE                                   | 1.0                | 22.1          | 22.1          | 22.1          | 22.1          | 22.1          | 21.1         |
| <b>TOTAL NON-TEACHING</b>                     | <b>29.5</b>        | <b>268.9</b>  | <b>273.8</b>  | <b>264.6</b>  | <b>266.8</b>  | <b>258.8</b>  | <b>239.4</b> |

**Allocated: 09/10 (sept)**

|                       | Enrolling (Classroom) Teachers |                    |               |            |               |        |                     | PTR                      | Non-Enrolling Teachers |         |             |                      | PTR                          |                |
|-----------------------|--------------------------------|--------------------|---------------|------------|---------------|--------|---------------------|--------------------------|------------------------|---------|-------------|----------------------|------------------------------|----------------|
|                       | Student FTE                    | Classroom Teachers | Prep Teachers | Montessori | International | Fr Imm | District Adjustment | Total Classroom Teachers | Enrolling              | Library | Counselling | Computer Coordinator | Total Non Enrolling Teachers | Non-Enrolling  |
| Alexis Park           | 201.500                        | 10.000             | 0.671         |            |               |        |                     | 10.671                   | <b>18.883</b>          | 0.400   | 0.200       | 0.125                | 0.725                        | <b>277.931</b> |
| Beirsto               | 552.000                        | 22.000             | 1.477         |            |               |        |                     | 23.477                   | <b>23.512</b>          | 0.500   | 0.500       | 0.125                | 1.125                        | <b>490.667</b> |
| BX                    | 390.000                        | 17.000             | 1.142         |            |               |        |                     | 18.142                   | <b>21.498</b>          | 0.500   | 0.400       | 0.125                | 1.025                        | <b>380.488</b> |
| Cherryville           | 50.000                         | 3.000              | 0.201         |            |               |        | 0.070               | 3.271                    | <b>15.284</b>          | 0.200   | 0.100       | 0.125                | 0.425                        | <b>117.647</b> |
| Coldstream            | 370.000                        | 15.000             | 1.007         |            |               |        |                     | 16.007                   | <b>23.115</b>          | 0.500   | 0.300       | 0.125                | 0.925                        | <b>400.000</b> |
| Ellison               | 397.000                        | 15.000             | 1.209         |            |               | 2.000  |                     | 18.209                   | <b>21.803</b>          | 0.500   | 0.500       | 0.125                | 1.125                        | <b>352.889</b> |
| Harwood               | 288.000                        | 12.000             | 0.940         |            |               | 2.000  |                     | 14.940                   | <b>19.277</b>          | 0.400   | 0.300       | 0.125                | 0.825                        | <b>349.091</b> |
| Hillview              | 337.000                        | 14.000             | 0.940         |            |               |        |                     | 14.940                   | <b>22.557</b>          | 0.500   | 0.300       | 0.125                | 0.925                        | <b>364.324</b> |
| JW Inglis             | 296.000                        | 13.000             | 0.870         |            |               |        |                     | 13.870                   | <b>21.341</b>          | 0.400   | 0.300       | 0.125                | 0.825                        | <b>358.788</b> |
| Kidston               | 294.000                        | 12.000             | 0.810         |            |               |        |                     | 12.810                   | <b>22.951</b>          | 0.500   | 0.300       | 0.125                | 0.925                        | <b>317.838</b> |
| Lavington             | 157.500                        | 6.500              | 0.437         |            |               |        |                     | 6.937                    | <b>22.706</b>          | 0.300   | 0.200       | 0.125                | 0.625                        | <b>252.000</b> |
| Mission Hill          | 332.000                        | 15.000             | 1.068         |            | 0.200         |        |                     | 16.268                   | <b>20.409</b>          | 0.400   | 0.300       | 0.125                | 0.825                        | <b>402.424</b> |
| Okanagan Landing      | 293.500                        | 11.000             | 0.900         | 2.000      |               |        |                     | 13.900                   | <b>21.115</b>          | 0.400   | 0.300       | 0.125                | 0.825                        | <b>355.758</b> |
| Silver Star           | 354.000                        | 15.000             | 1.010         |            |               |        |                     | 16.010                   | <b>22.111</b>          | 0.500   | 0.300       | 0.125                | 0.925                        | <b>382.703</b> |
| Open Door             | 60.750                         | 2.950              |               |            |               |        |                     | 2.950                    | <b>20.593</b>          |         |             |                      | -                            |                |
| Crossroads            | 31.000                         | 2.250              |               |            |               |        |                     | 2.250                    | <b>13.778</b>          |         |             |                      | -                            |                |
| Six Mile              | 18.375                         | 1.000              |               |            |               |        |                     | 1.000                    | <b>18.375</b>          |         |             |                      | -                            |                |
| VLearn Program        | 49.000                         | 3.450              |               |            |               |        |                     | 3.450                    | <b>14.203</b>          |         |             |                      | -                            |                |
| JOD/Discovery Program | 87.000                         | 3.200              |               |            |               |        |                     | 3.200                    | <b>27.188</b>          |         |             |                      | -                            |                |
|                       | 4,558.625                      | 193.350            | 12.681        | 2.000      | 0.200         | 4.000  | 0.070               | 212.301                  |                        | 6.000   | 4.300       | 1.750                | 12.050                       |                |

Allocated: 09/10

|                        | Enrolling (Classroom) Teachers |                    |               |        |       |        |               |        |       |        |       |       |                  |                          | PTR       | Non-Enrolling Teachers |            |                  |                |                              | PTR           |
|------------------------|--------------------------------|--------------------|---------------|--------|-------|--------|---------------|--------|-------|--------|-------|-------|------------------|--------------------------|-----------|------------------------|------------|------------------|----------------|------------------------------|---------------|
|                        | Student FTE                    | Classroom Teachers | Prep Teachers | Forest | SmSch | DL     | International | Fr Imm | QUEST | Hockey | Caf   | HPL   | District Adjustm | Total Classroom Teachers | Enrolling | Library                | Counseling | Career Education | Computer Coord | Total Non Enrolling Teachers | Non-Enrolling |
| <b>Charles Bloom</b>   | 434.000                        | 17.600             | 0.420         | 1.000  | 1.000 | 0.422  | 0.562         |        |       |        | 0.125 | 0.422 | 21.551           | <b>20.138</b>            | 1.000     | 1.422                  | 0.375      | 0.300            | 3.097          | <b>140.145</b>               |               |
| <b>Clarence Fulton</b> | 866.000                        | 35.140             |               |        |       | 0.280  | 1.703         |        |       | 1.000  | 0.125 |       | 38.248           | <b>22.642</b>            | 1.000     | 2.000                  | 0.500      | 0.300            | 3.800          | <b>227.895</b>               |               |
| <b>Kalamalka</b>       | 680.000                        | 27.200             |               |        | 0.500 | 0.281  | 1.703         |        |       |        | 0.125 |       | 29.809           | <b>22.812</b>            | 1.000     | 1.703                  | 0.500      | 0.300            | 3.503          | <b>194.119</b>               |               |
| <b>Vernon</b>          | 975.000                        | 39.500             |               |        |       | 0.140  | 1.703         |        | 2.000 | 0.141  | 1.000 | 0.125 | 44.609           | <b>21.857</b>            | 1.000     | 2.000                  | 0.500      | 0.300            | 3.800          | <b>256.579</b>               |               |
| <b>W. L. Seaton</b>    | 814.500                        | 32.580             |               |        |       | 0.280  | 1.703         | 1.000  |       |        | 0.125 | 0.141 | 35.829           | <b>22.733</b>            | 1.000     | 2.000                  | 0.500      | 0.300            | 3.800          | <b>214.342</b>               |               |
|                        | 3769.5                         | 152.02             | 0.42          | 1      | 1.5   | 1.4028 | 7.3744        | 1      | 2     | 0.1406 | 2     | 0.625 | 0.5626           | 170.0454                 |           | 5                      | 9.1248     | 2.375            | 1.5            | 17.9998                      |               |

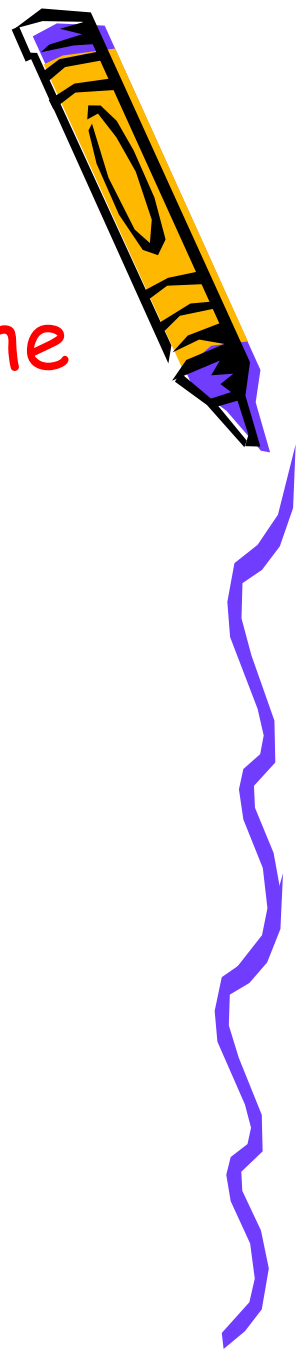


| <b>DISTRICT EDUCATIONAL PROGRAMS</b> |                           |
|--------------------------------------|---------------------------|
| <b><u>Program</u></b>                | <b><u>Group Total</u></b> |
| Special Ed. Support                  | <b>23,347</b>             |
| District Resource Centre             | <b>18,736</b>             |
| Behaviour Program(s)                 | <b>41,044</b>             |
| Student Information System           | <b>81,673</b>             |
| Vision Program(s)                    | <b>74,777</b>             |
| Computer Resource Coordination       | <b>109,994</b>            |
| Drug/ Alcohol Coordination           | <b>109,145</b>            |
| Forestry (Bloom) Program             | <b>69,798</b>             |
| Quest Program                        | <b>119,576</b>            |
| Career Education Coordination        | <b>193,746</b>            |
| Special Education                    | <b>193,333</b>            |
| Hearing Program(s)                   | <b>167,238</b>            |
| Literacy/Numeracy Program(s)         | <b>211,616</b>            |
| Speech Program(s)                    | <b>409,285</b>            |
|                                      | <b>1,823,308</b>          |

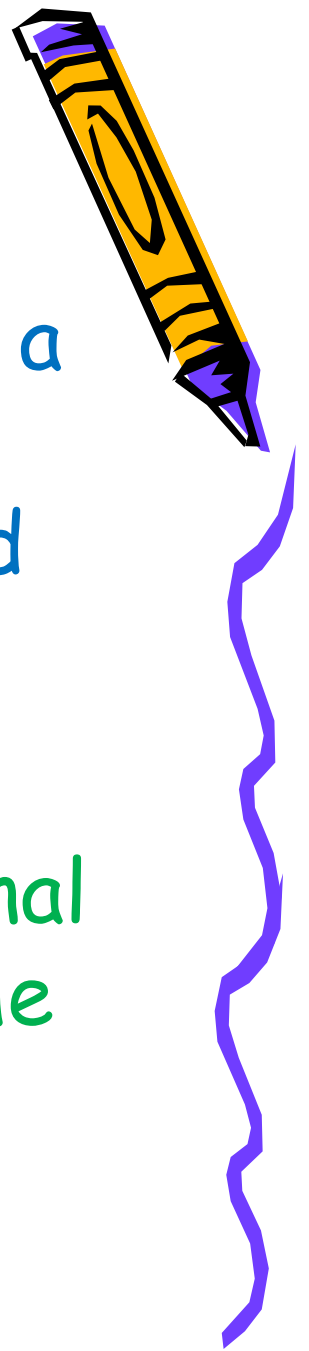


# Fiscal Challenges

"To maintain a balanced budget on the basis of the money is the money."



# Fiscal Challenges

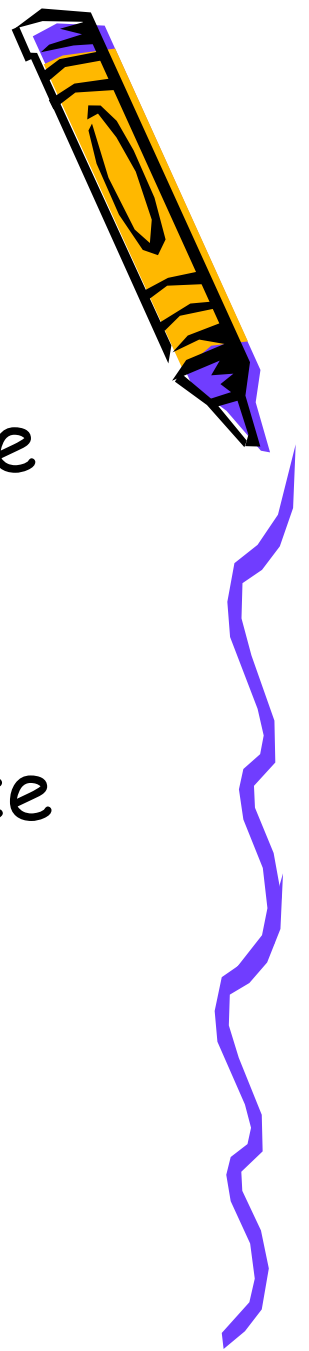


On March 15<sup>th</sup> the District received a preliminary estimate of funding based on projected enrolments and grant values.

The outcome is \$300,000 in additional revenue over the projection for the 2009/2010 School year.



# Fiscal Challenges



This leaves the district to find  
\$2,075,000 in order to balance the  
2010/2011 budget.

This is the fiscal challenge to balance  
the budget.





Your ideas ??????

