Land acknowledgement and introductions

KELLI SULLIVAN, BOARD CHAIR

We respectfully acknowledge that we are situated on the ancestral, unceded and contemporary lands of the Syilx people.

Introduction
SUPERINTENDENT KARLA MITCHELL

- Strategic plan
- Finances presentation
- Questions
- Round table discussions

SD22

Strategic Plan

Student Success

To provide many pathways for all students to pursue and achieve desired outcomes.

Leadership Excellence

To empower all staff to contribute to organizational excellence in the service of student success.

Community Connections

To build strong relationships amongst all community members in the service of student success.

SD22

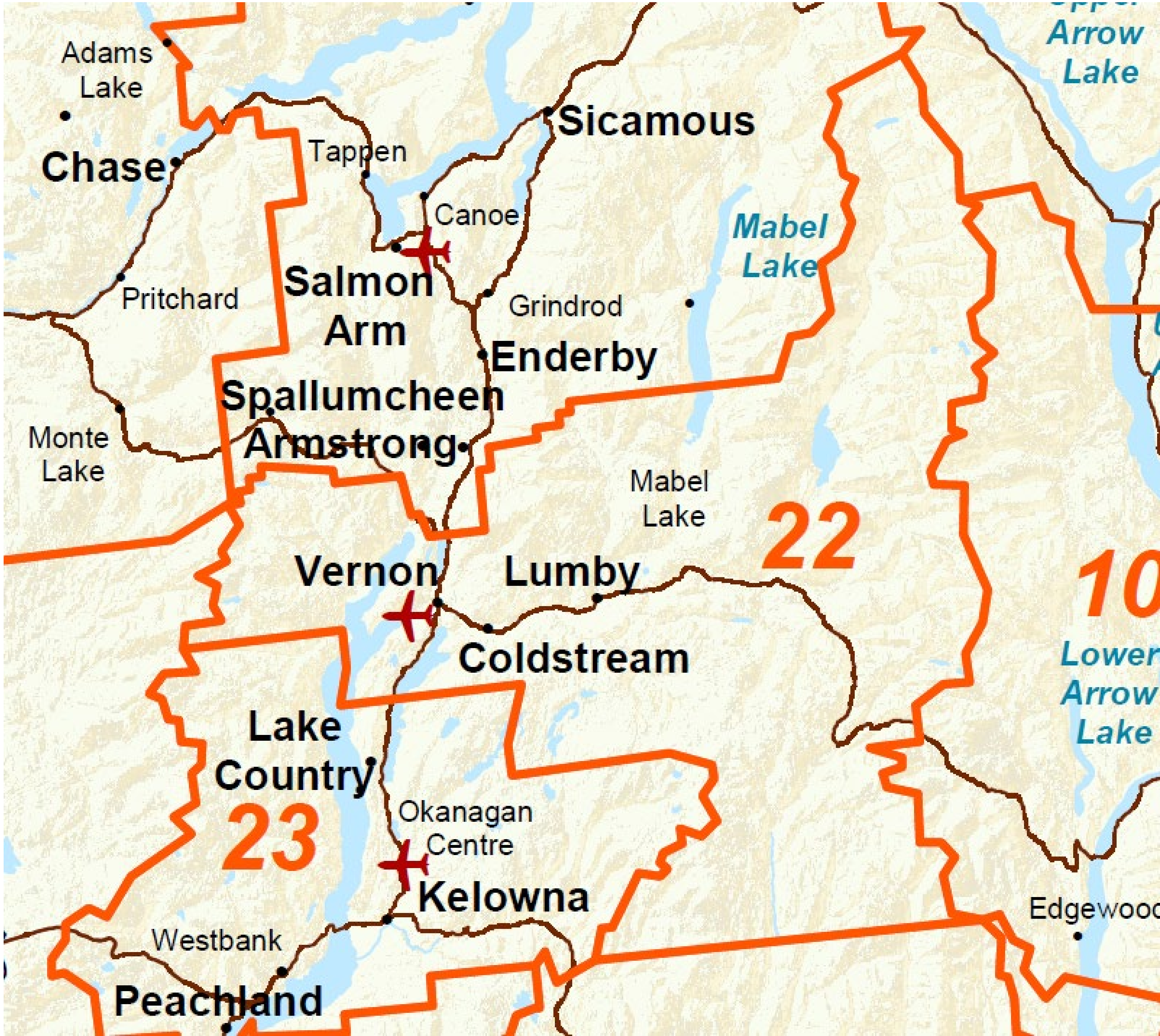
9,000 students

1,200 staff

21 schools

1,000,000 square feet

140 acres



2025-26 school year – crystal ball

[Premier] Eby said every decision his ministers are making, including plans for next month's budget, is being made through the lens of a potentially "protracted trade war"

CBC News, January 28, 2025

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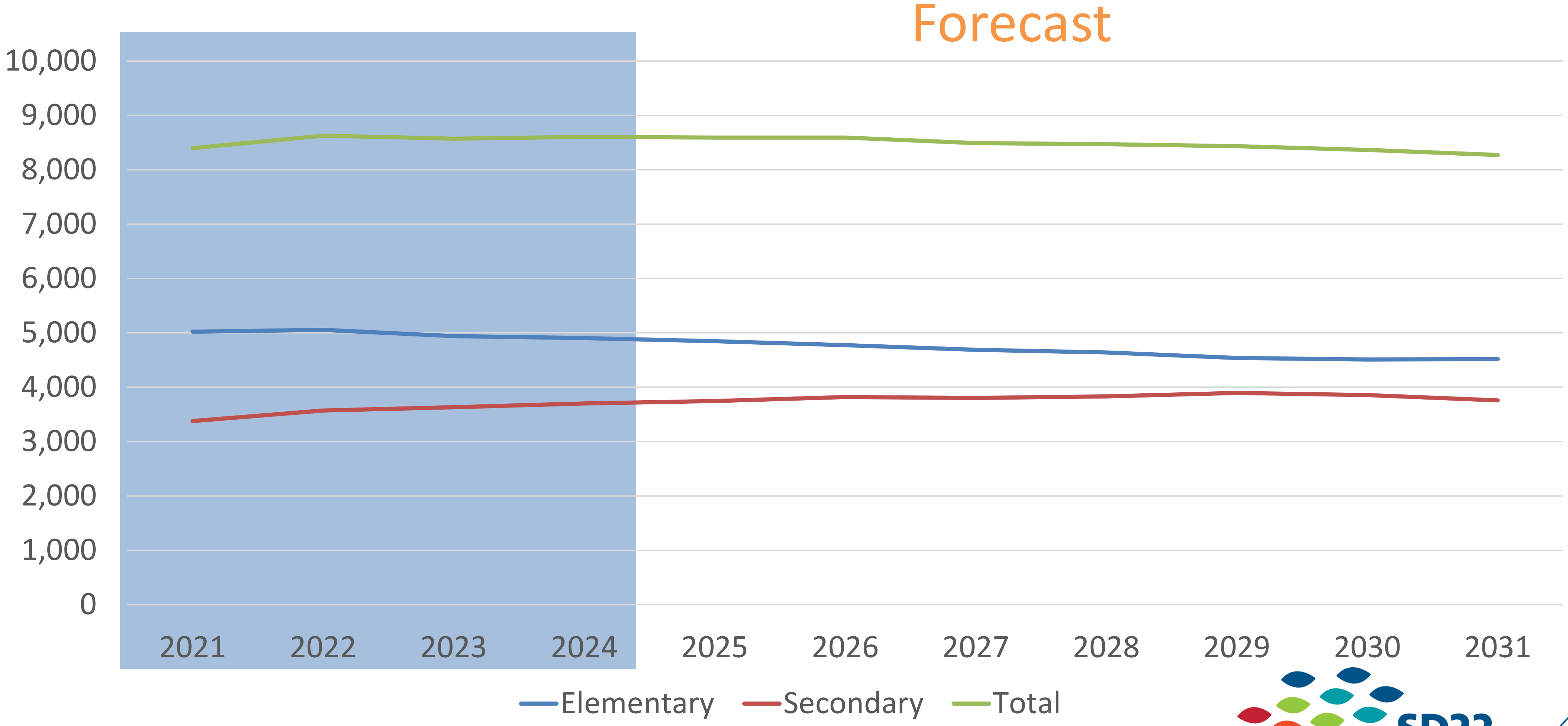
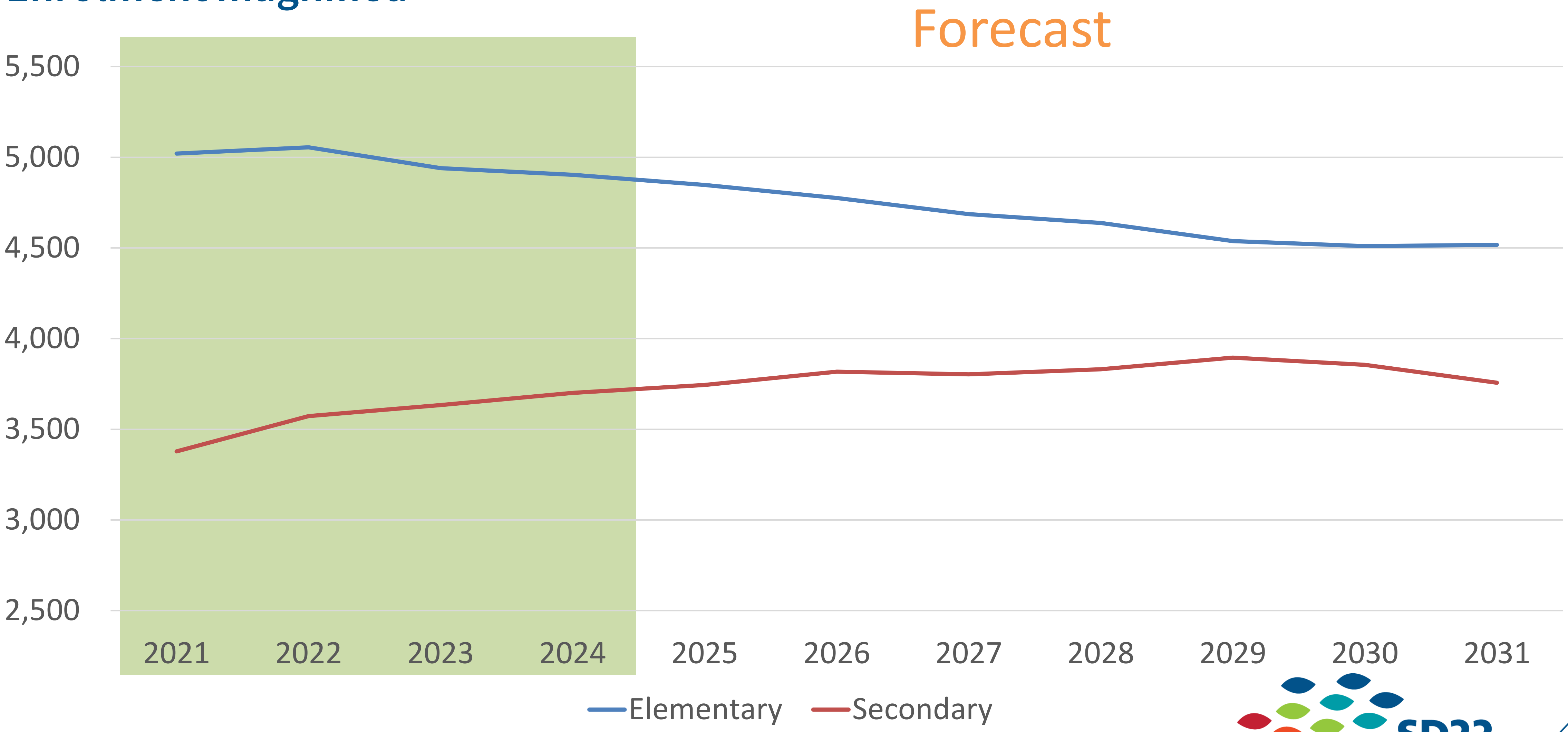
Enrolment


Forecast
10,000
9,000
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
Elementary
Secondary
Total

Enrolment magnified



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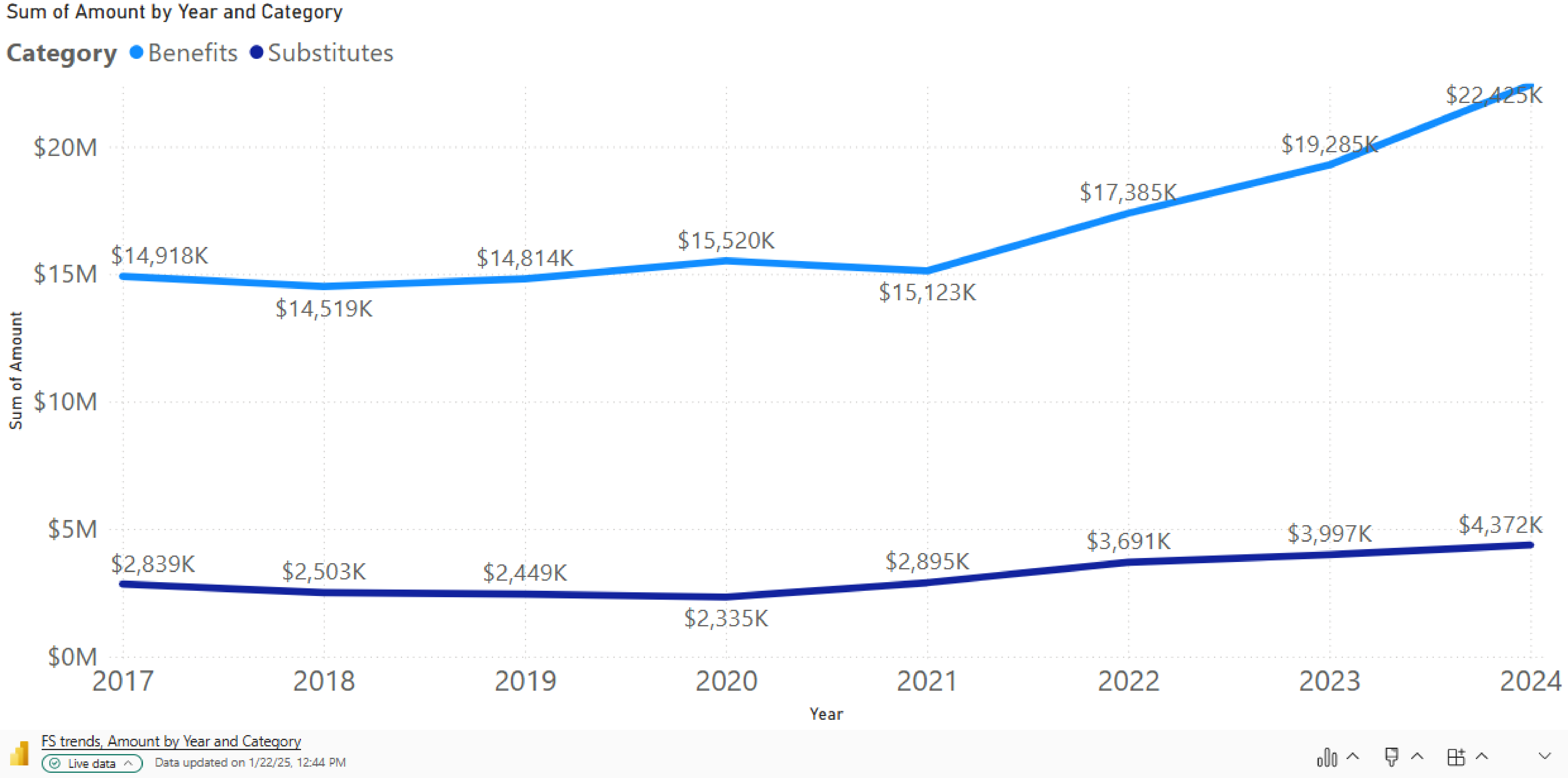
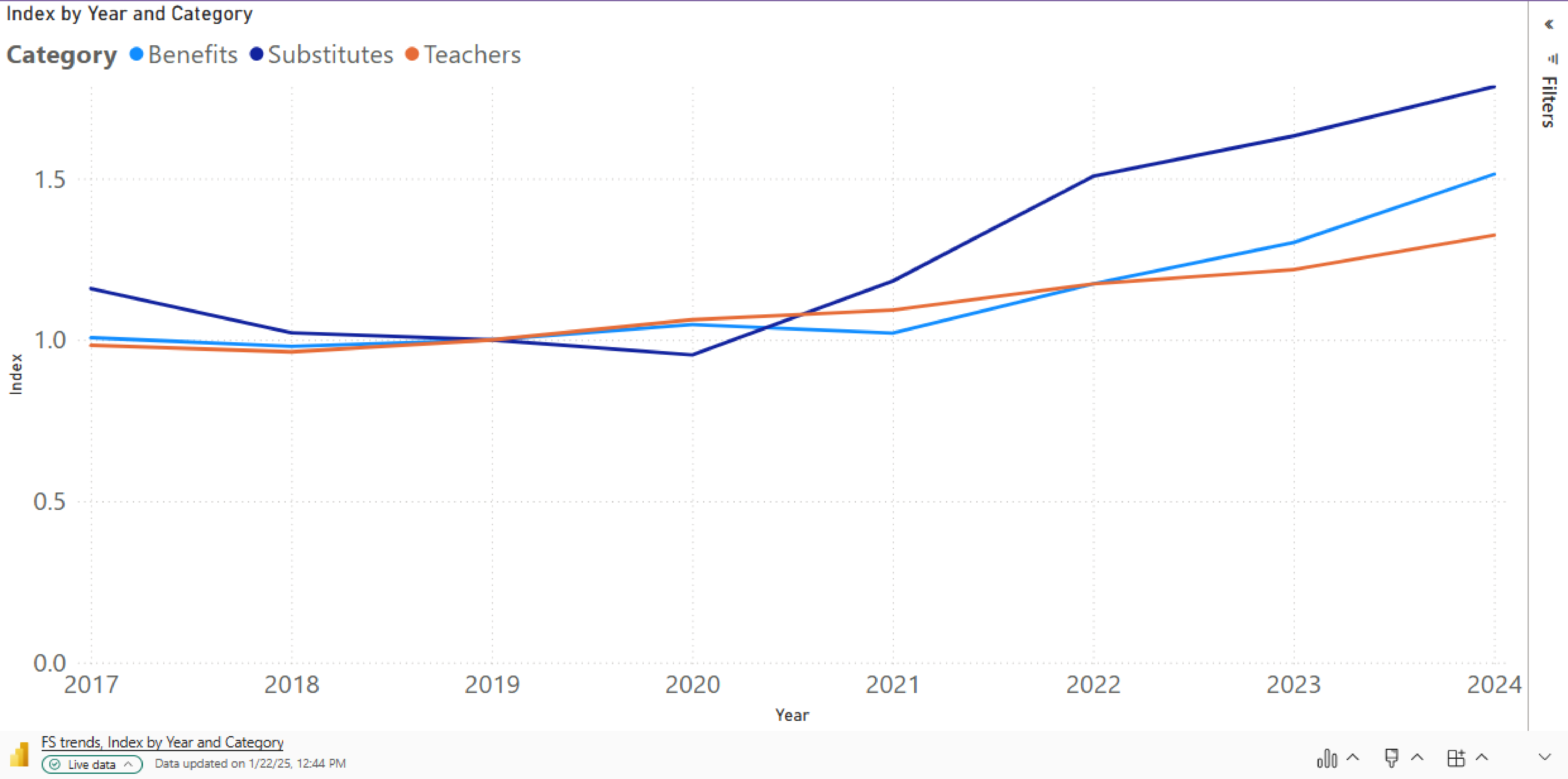
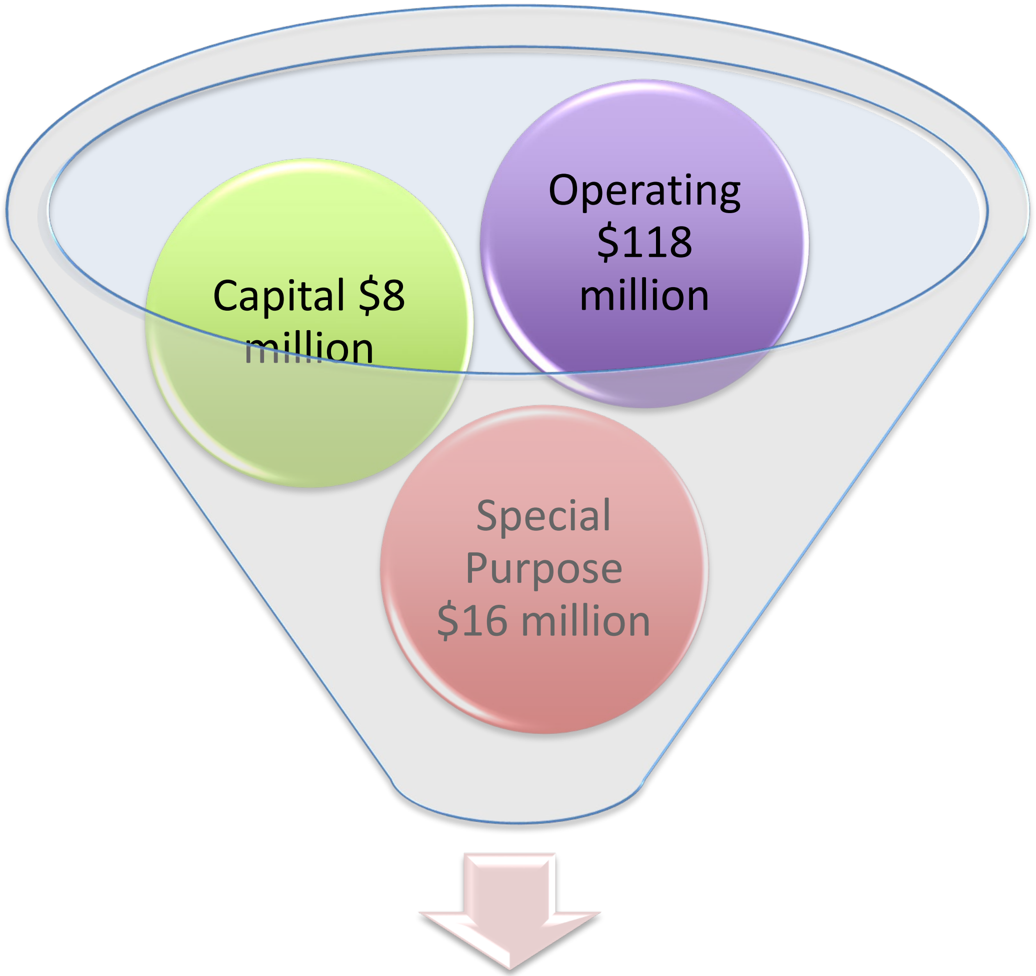
Substitute and benefit cost pressures



Substitute and benefit cost trends

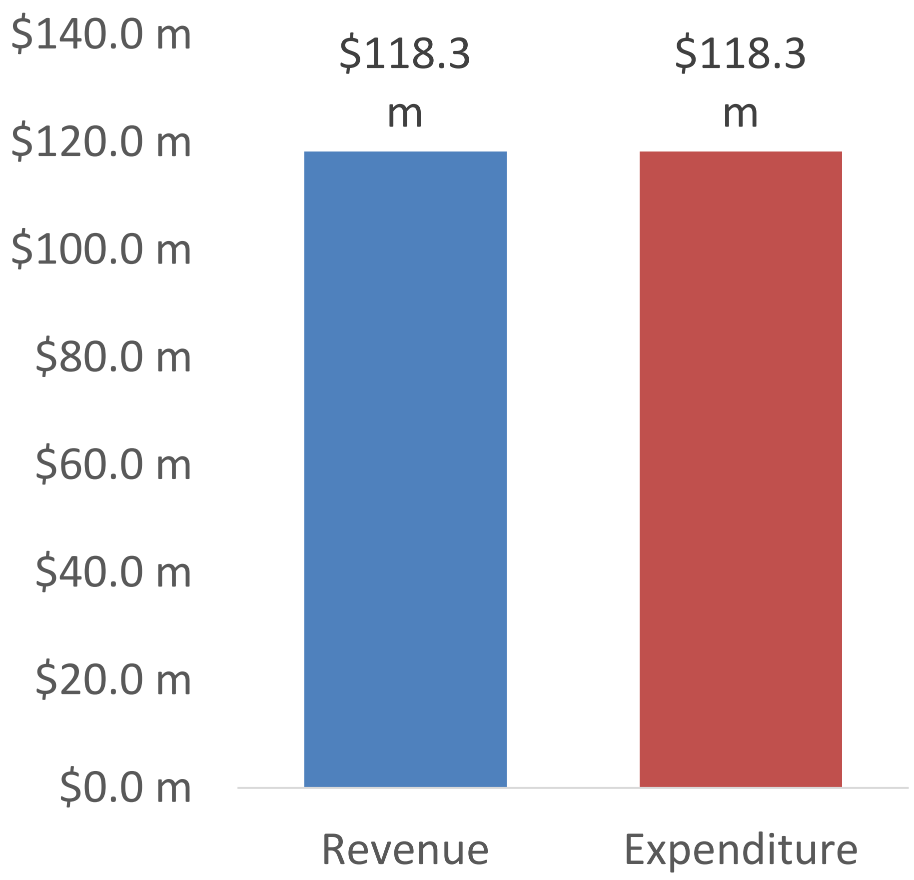


Funds



$142 million total budget

This year's budgeted operating revenue and expenditure



The Board's contingency reserve of $0.7 million is 0.6% of expenditures.

Enrolment based taxpayer funding $100 million

All Students

School	FTE	Each
Regular	8,711	**$8,915**
Online Learning (vLearn)	149	**$7,200**

+ Diverse Needs

% of total FTE	Each
0.1%	**$50,730**
5.8%	**$24,070**
4.3%	**$12,160**

+ Indigenous	1,308 FTE 15 % of total	$1,770
+ English Language Learners	455 FTE 5% of total	$1,795

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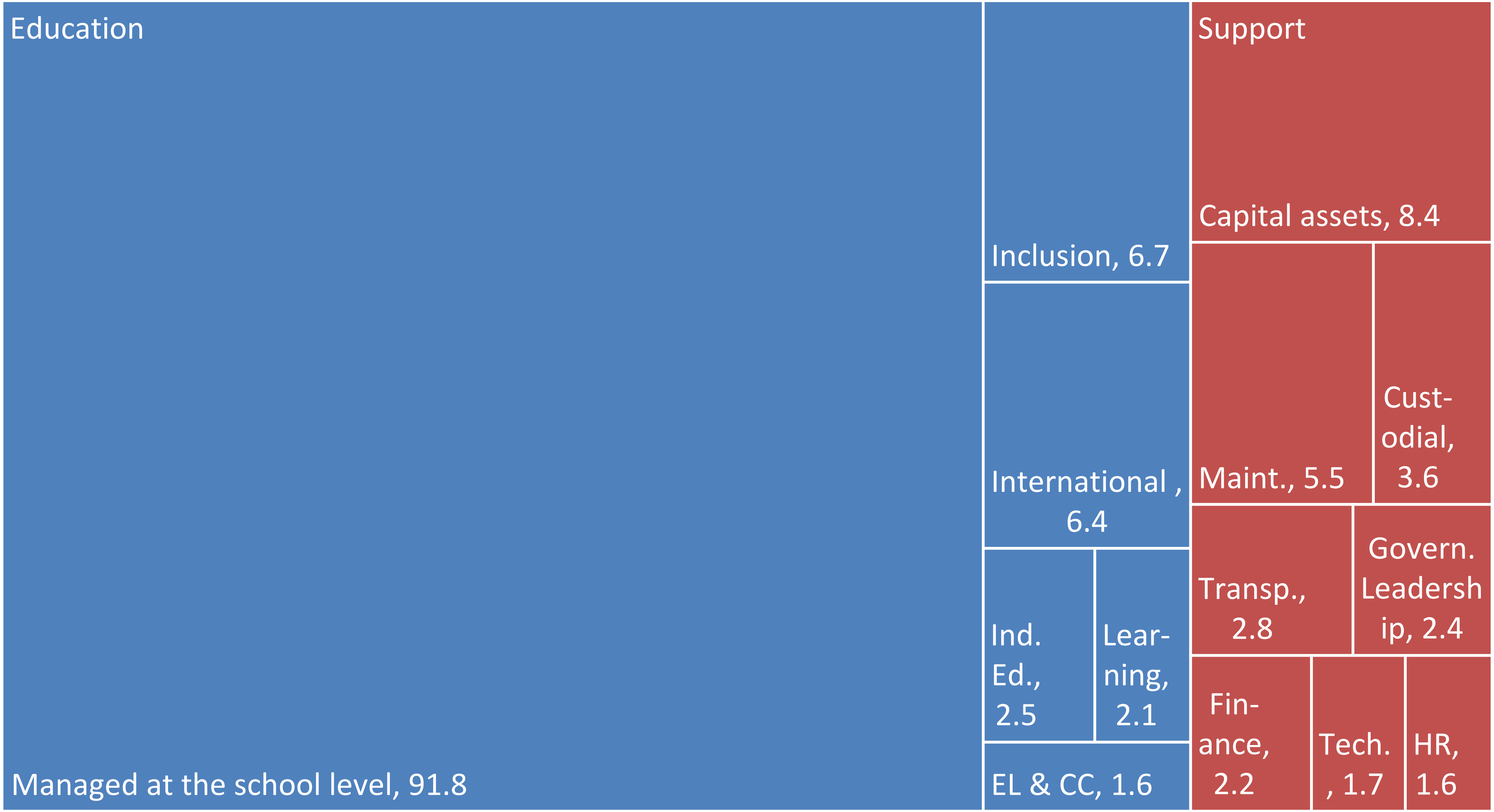
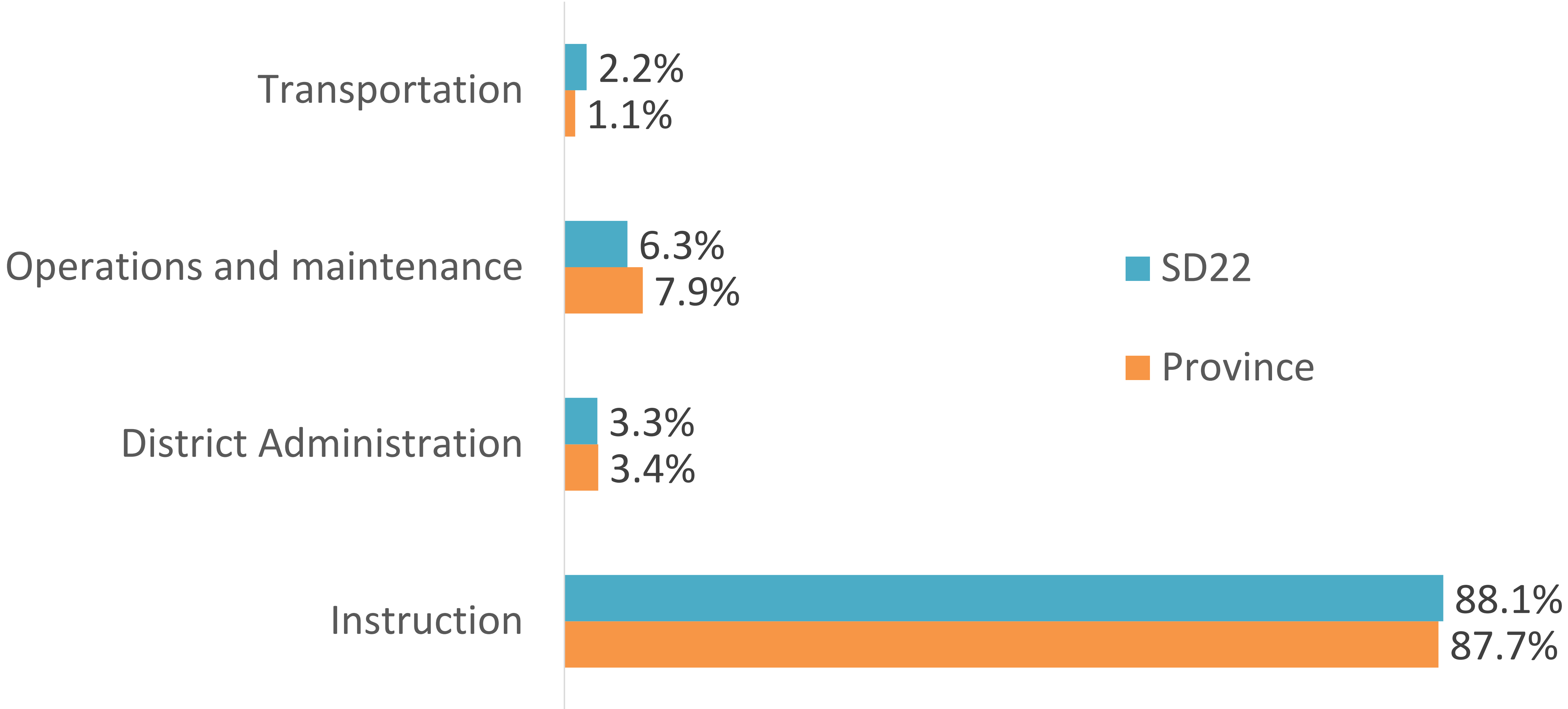


2023/24 amended budget



Last year's operating expenditure, excluding International program, as a percentage of total operating expenditure

Transportation

Every school day

- 2,500 children
- 3,000 km

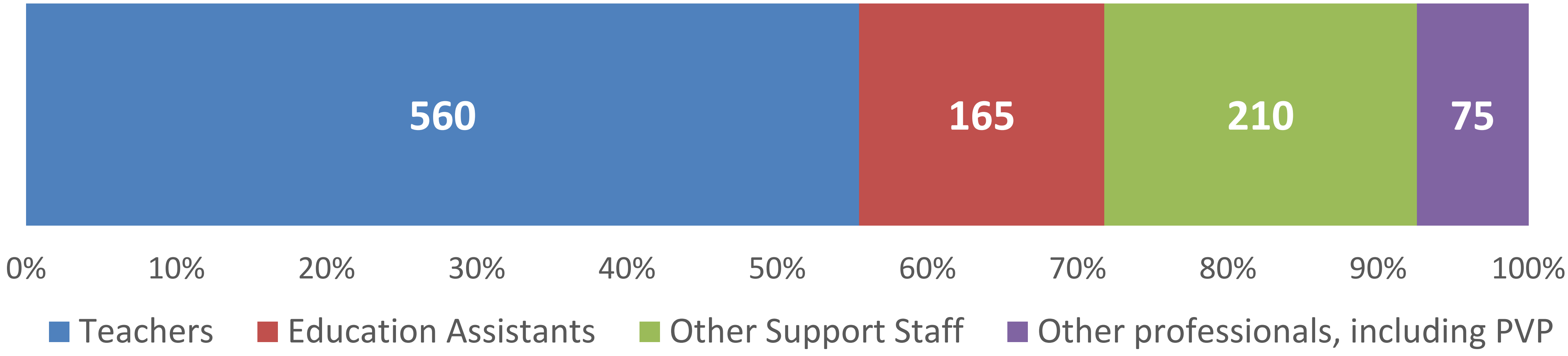
2.4 km walk limit

- Catchment schools
- Programs of choice

Nearly 3,000 activity trips a year

- $2 per km
- $40 an hour

Staff FTE, September 30



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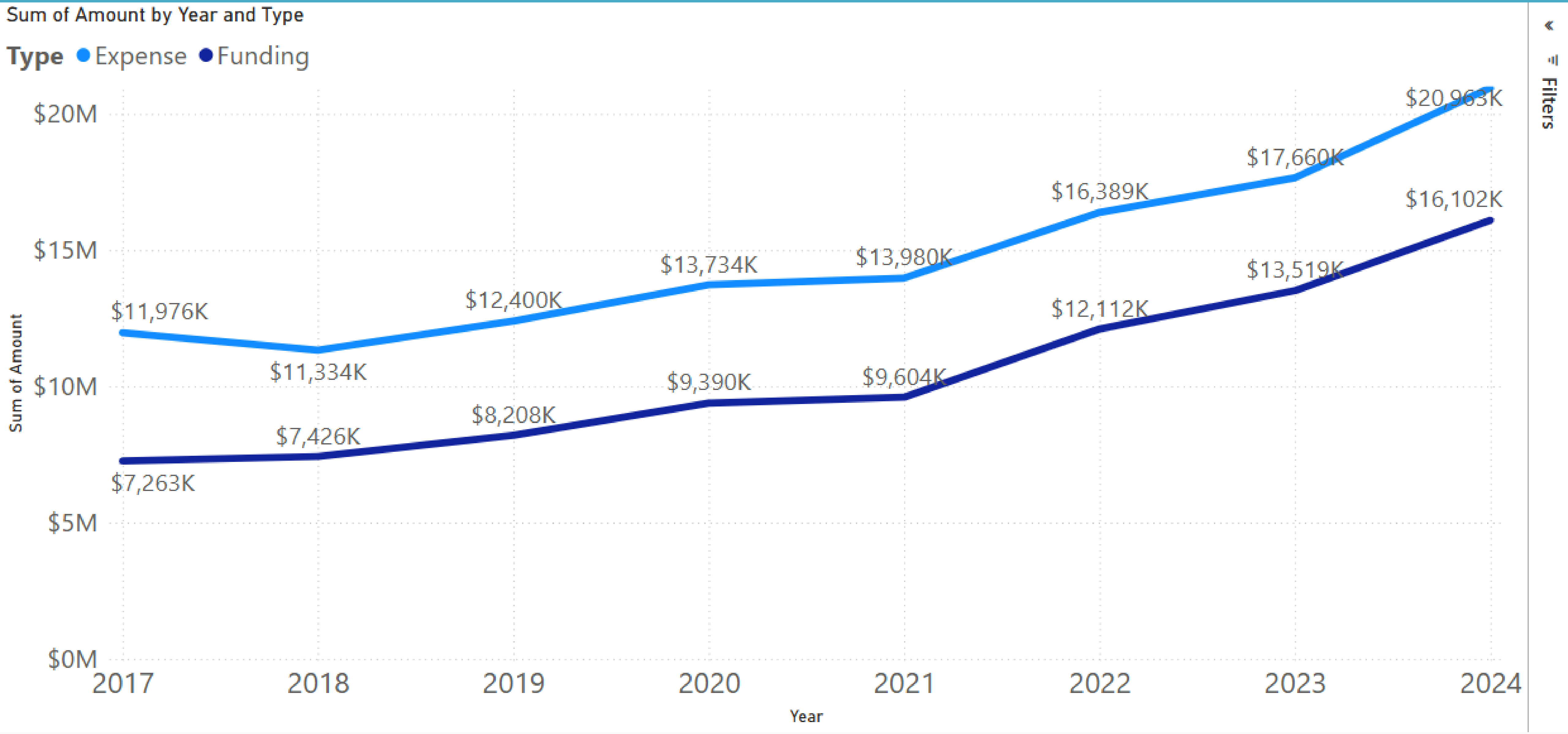
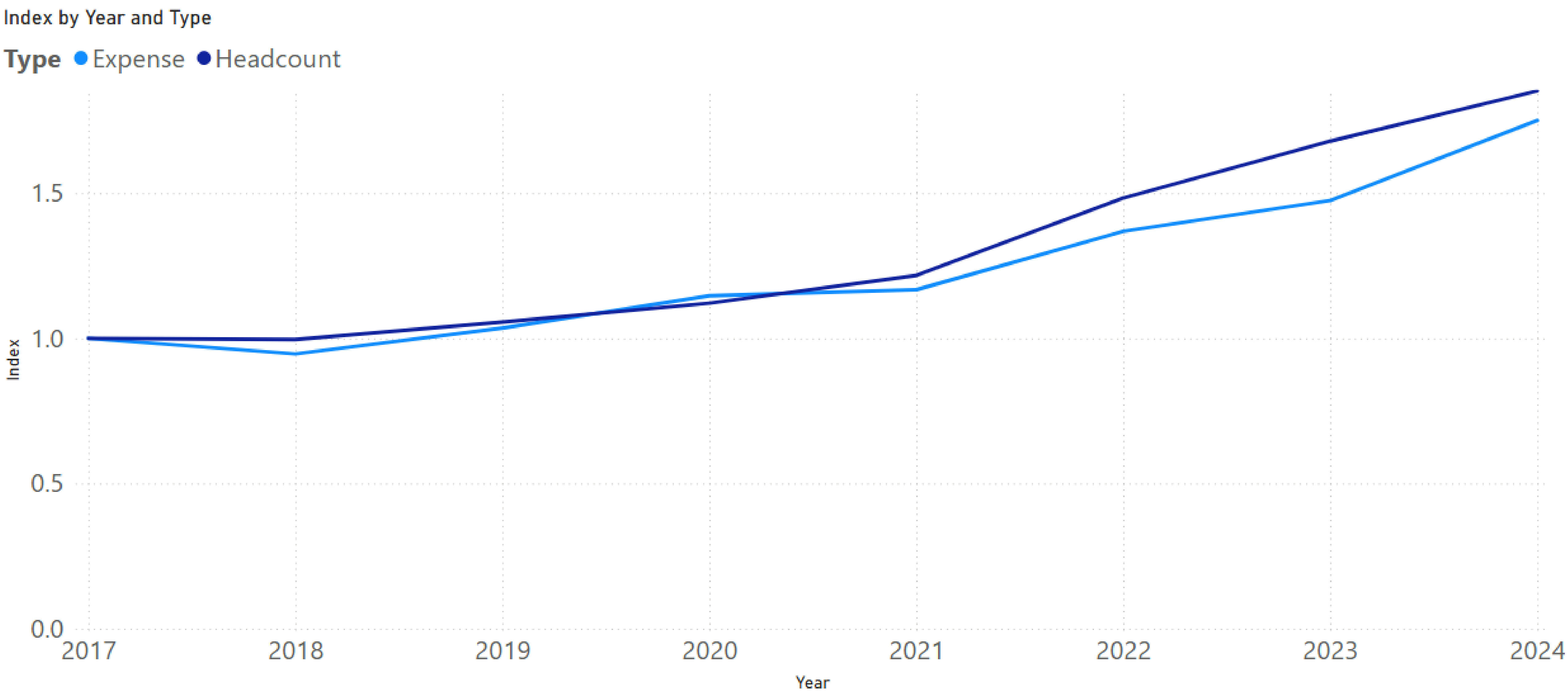
Inclusion funding vs expense



FS trends, Amount by Year and Type

Live data Data updated on 1/22/25, 12:44 PM

Inclusion expense versus headcount



FS trends, Index by Year and Type

Live data

Data updated on 1/22/25, 12:44 PM

Average class size

	Kindergarten	1 to 3	4 to 7	8 to 12
Max	20	22	30	30
Provincial (2023-24)	18.1	20.1	24.1	23.0
SD22 (Sept 2024)	17.9	20.3	24.5	21.4

Next steps

February 19 Board meeting
- Budget related delegations and written input
- Current year's amended budget

March 12 Board meeting
- Update on financial situation
- Summary of feedback
- Discussion on priorities

March 15
- Funding rates confirmed for next school year

April 2 Special Board meeting
- Draft budget recommendations

April 16 Board meeting
- Adoption of budget

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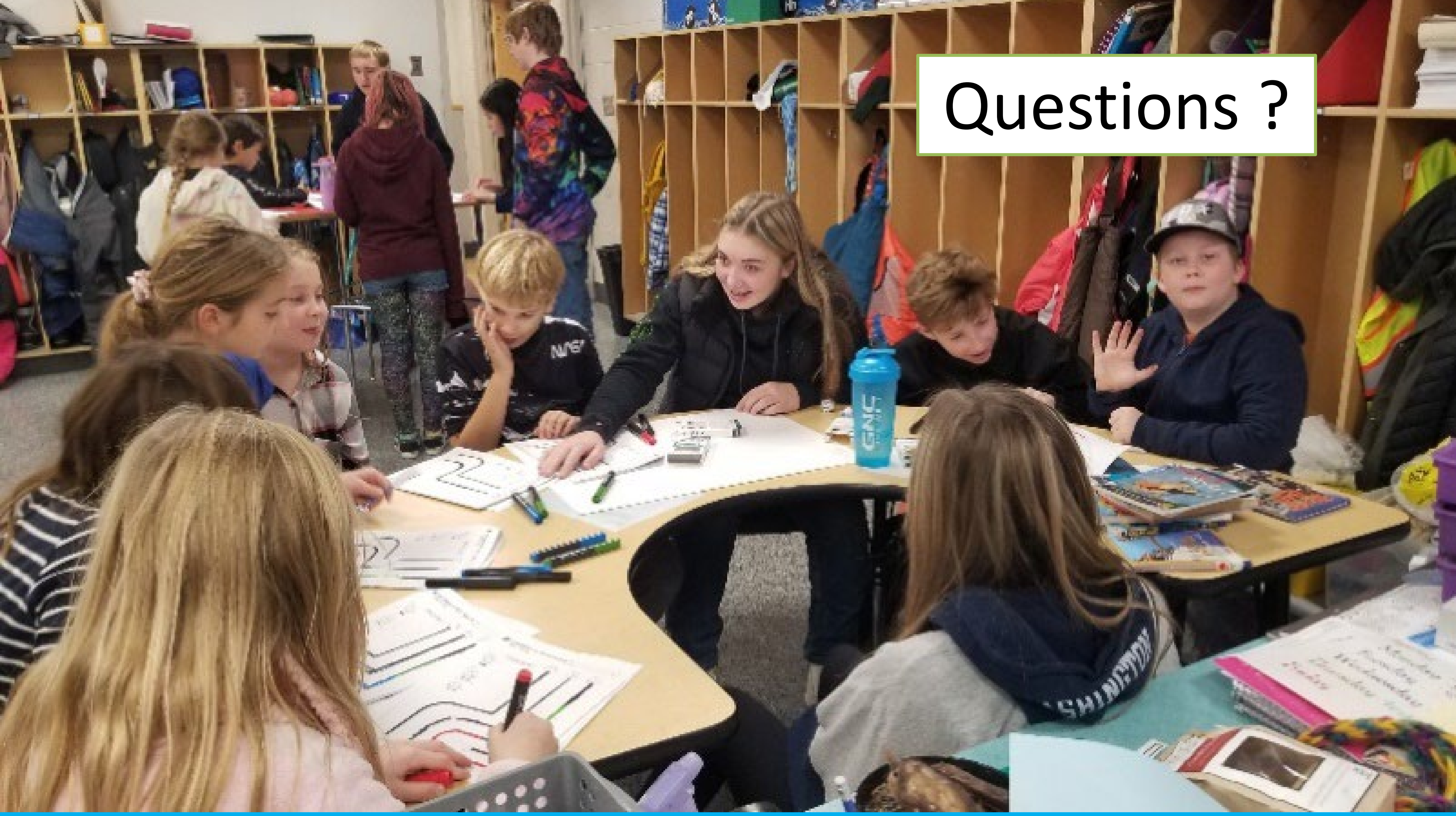
Questions ?



School District 22 budget consultation - 2025/26 school year

https://forms.office.com/r/D4U9E9FPkL

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