

Welcome and land acknowledgement

MARK OLSEN, BOARD CHAIR

We are proud to live, work learn and play on the ancestral,
unceded territory of the syilx nation



Introduction

SUPERINTENDENT DR. CHRISTINE PERKINS

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



Strategic Plan

Student Success

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

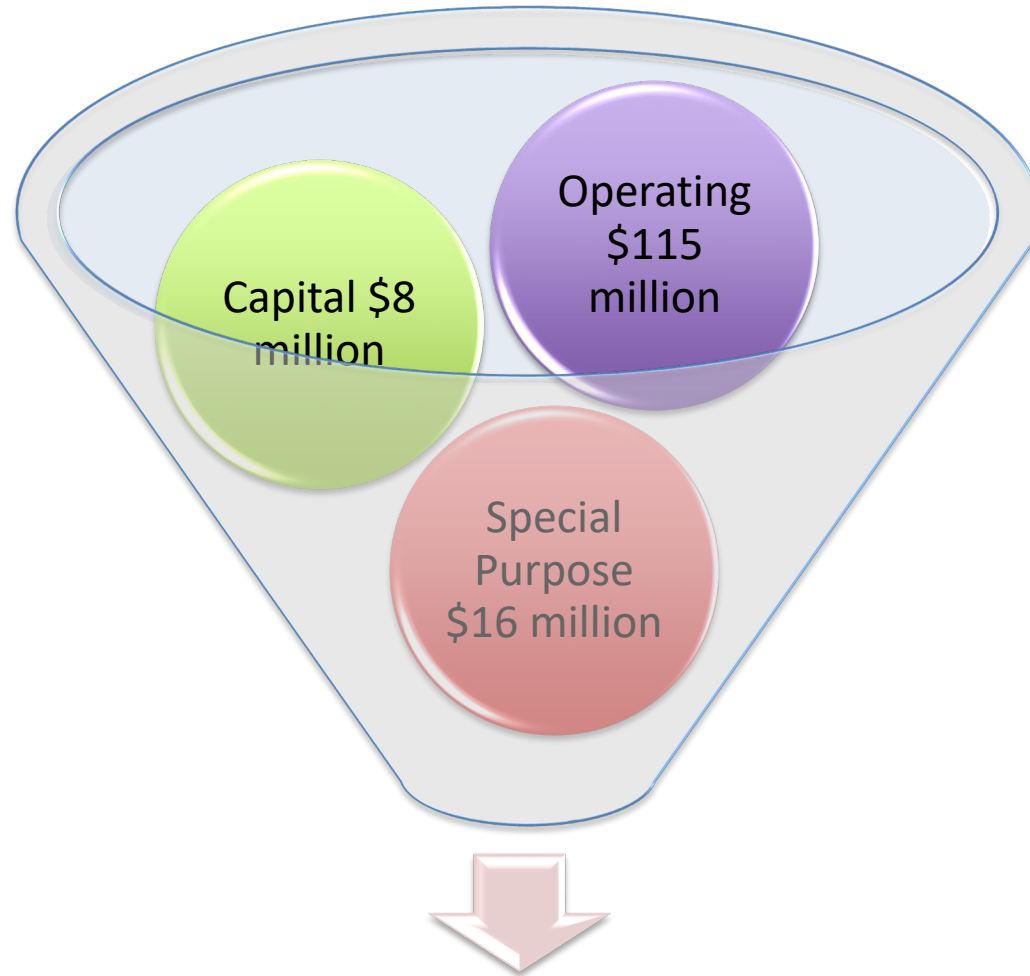
Leadership Excellence

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

Community Connections

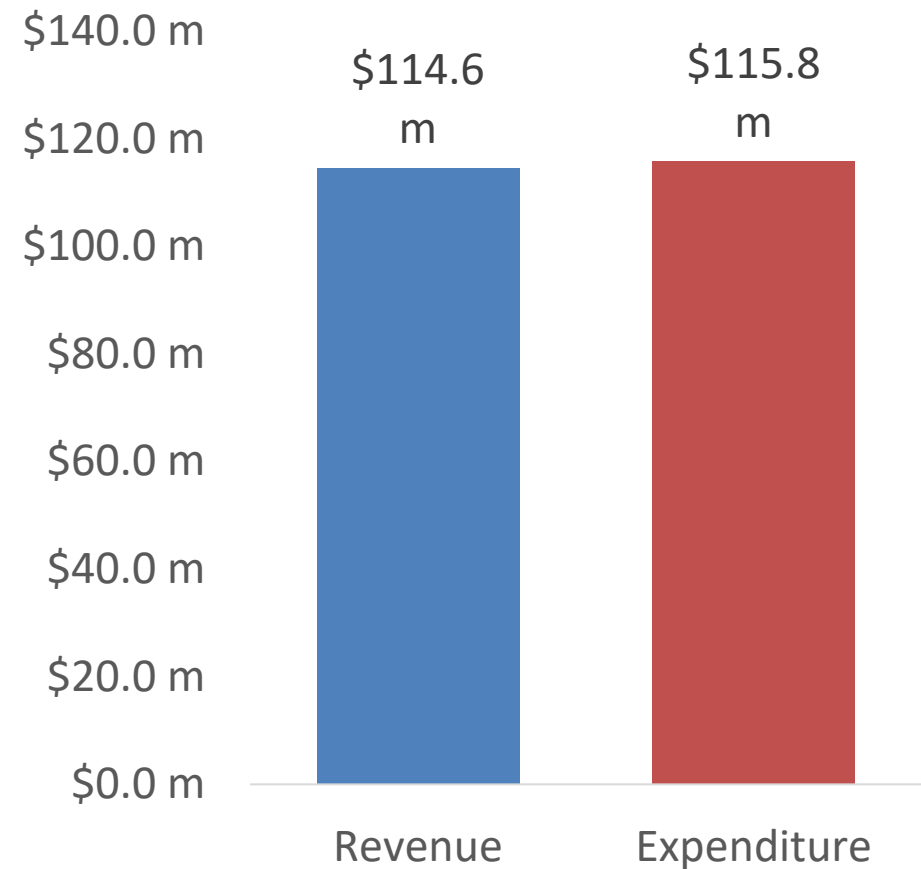
To build strong relationships amongst all community members in the service of student success.

Funds



\$139 million total budget

This year's budgeted operating revenue and expenditure



Reserves	Committed	Not committed	Total
Actual brought forward	\$1.7 million	\$1.8 million	\$3.5 million
Budgeted utilization	\$0.7 million	\$0.5 million	\$1.2 million
Budgeted carry-forward	\$1.0 million	\$1.3 million	\$2.3 million



Enrolment based funding \$85 million

All Students

School	FTE	Each
Regular	8,641	\$8,625
Online Learning (vLearn)	149	\$6,960

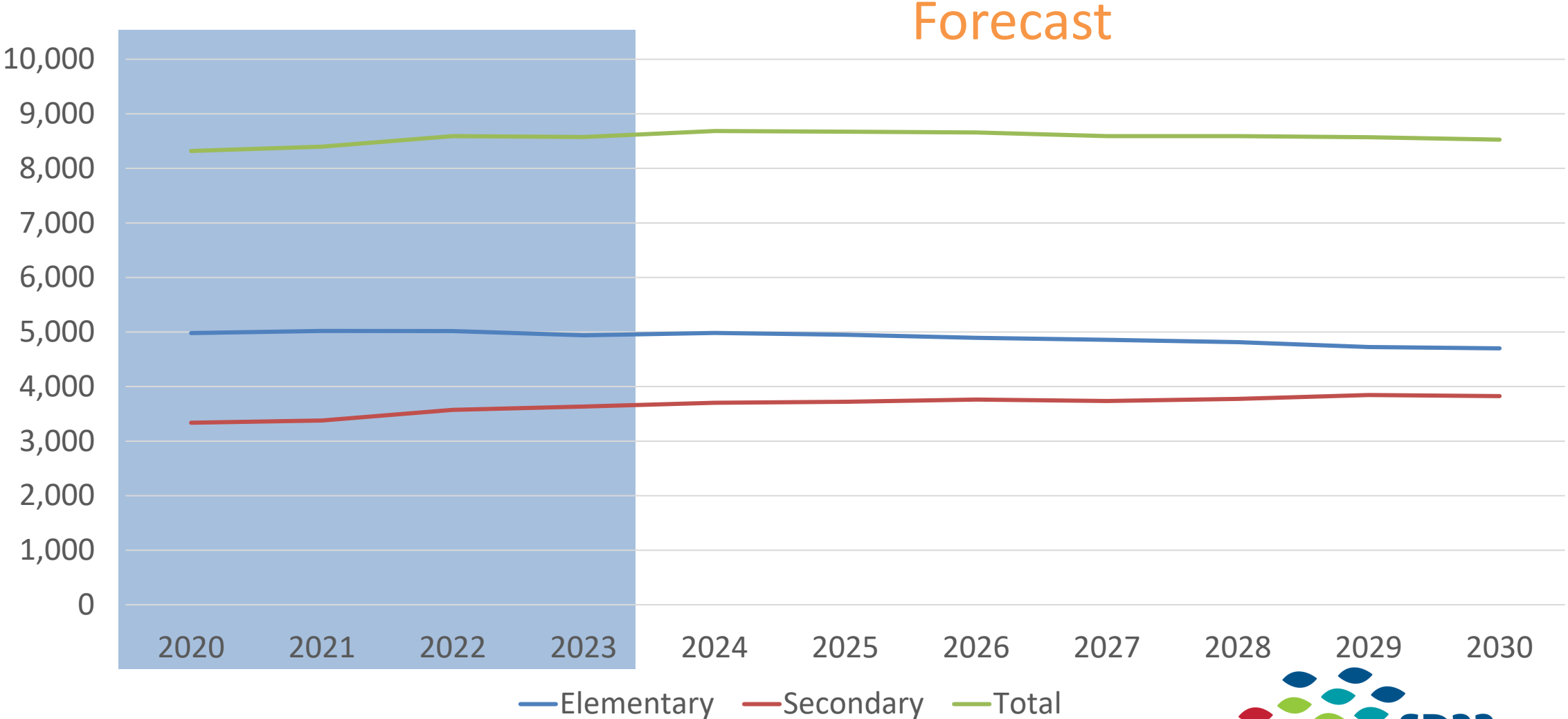
+ Diverse Needs

% of total FTE	Each
0.1%	\$49,070
5.4%	\$23,280
4.0%	\$11,760

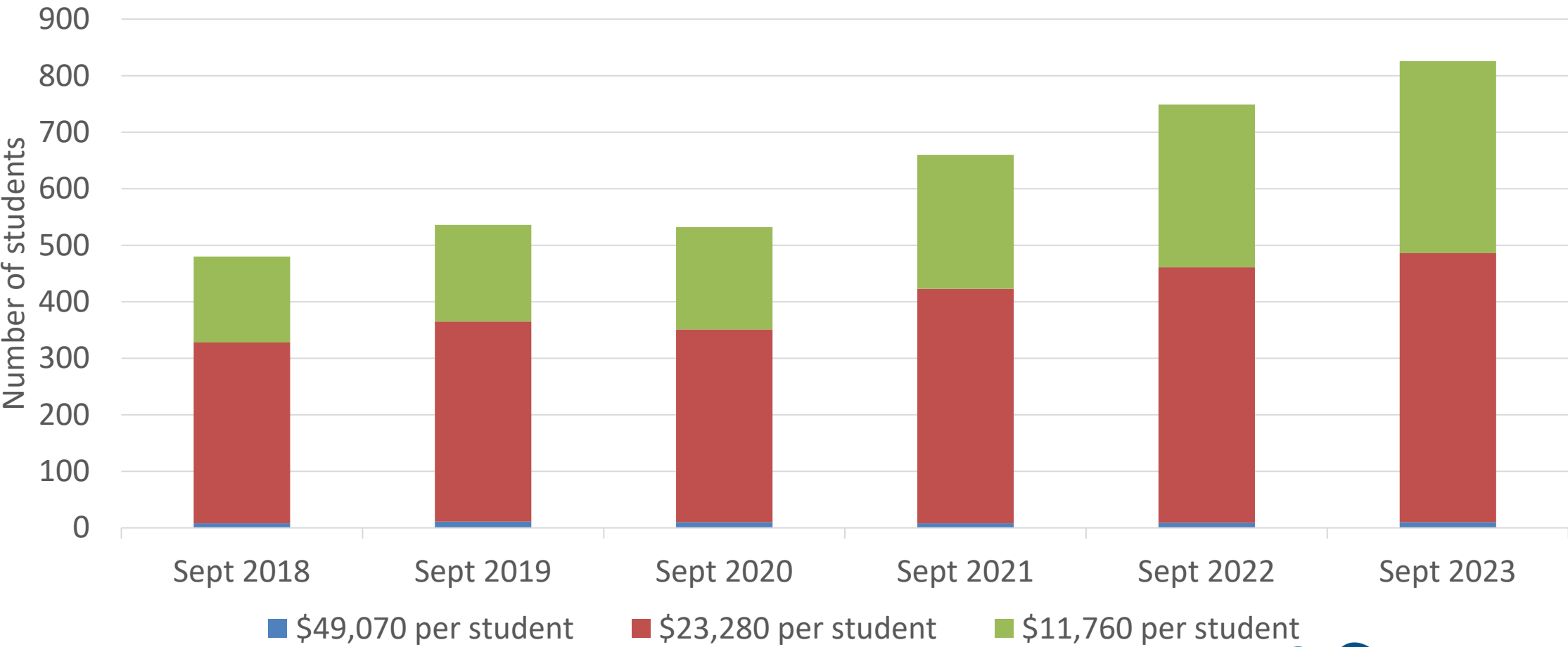
+ Indigenous	1,289 FTE 15 % of total	\$1,710
+ English Language Learners	355 FTE 4% of total	\$1,735



Enrolment



Students with funded diverse needs



Education

Managed at the school level, 91.8

Inclusion, 6.7

International ,
6.4

Ind.
Ed.,
2.5

Lear-
ning,
2.1

EL & CC, 1.6

Support

Capital assets, 8.4

Maint., 5.5

Cust-
odial,
3.6

Transp.,
2.8

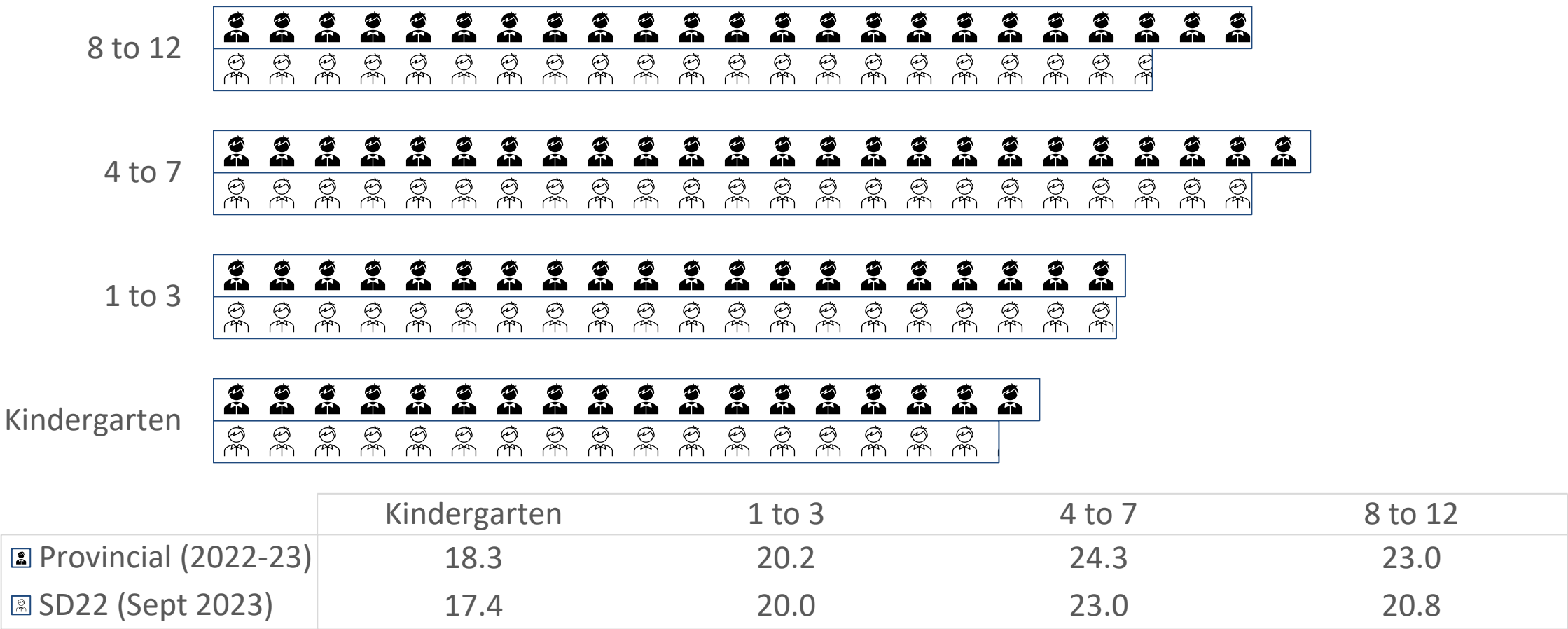
Govern.
Leader...
2.4

Fin-
ance,
2.2

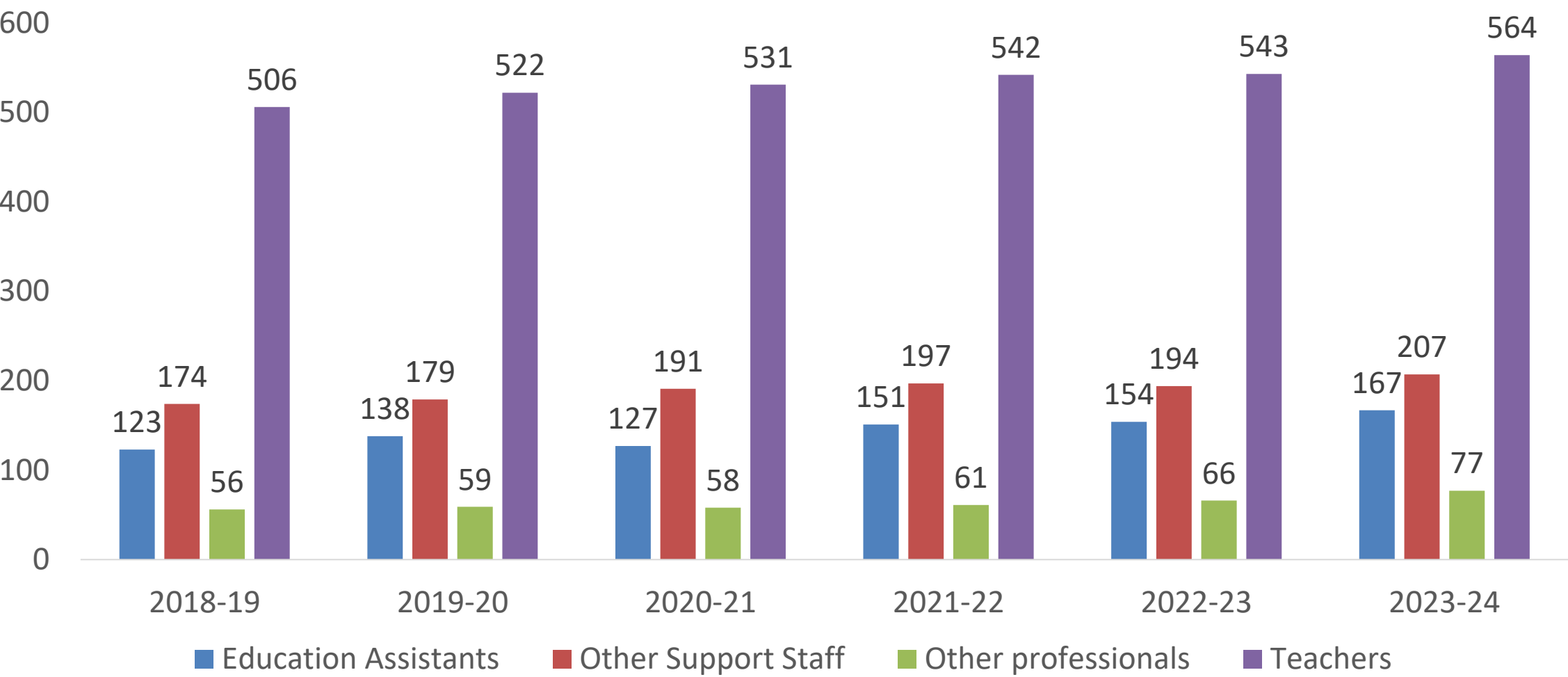
Tech.,
1.7

HR,
1.6

Average class size



Staff FTE at September 30



What are we doing now?

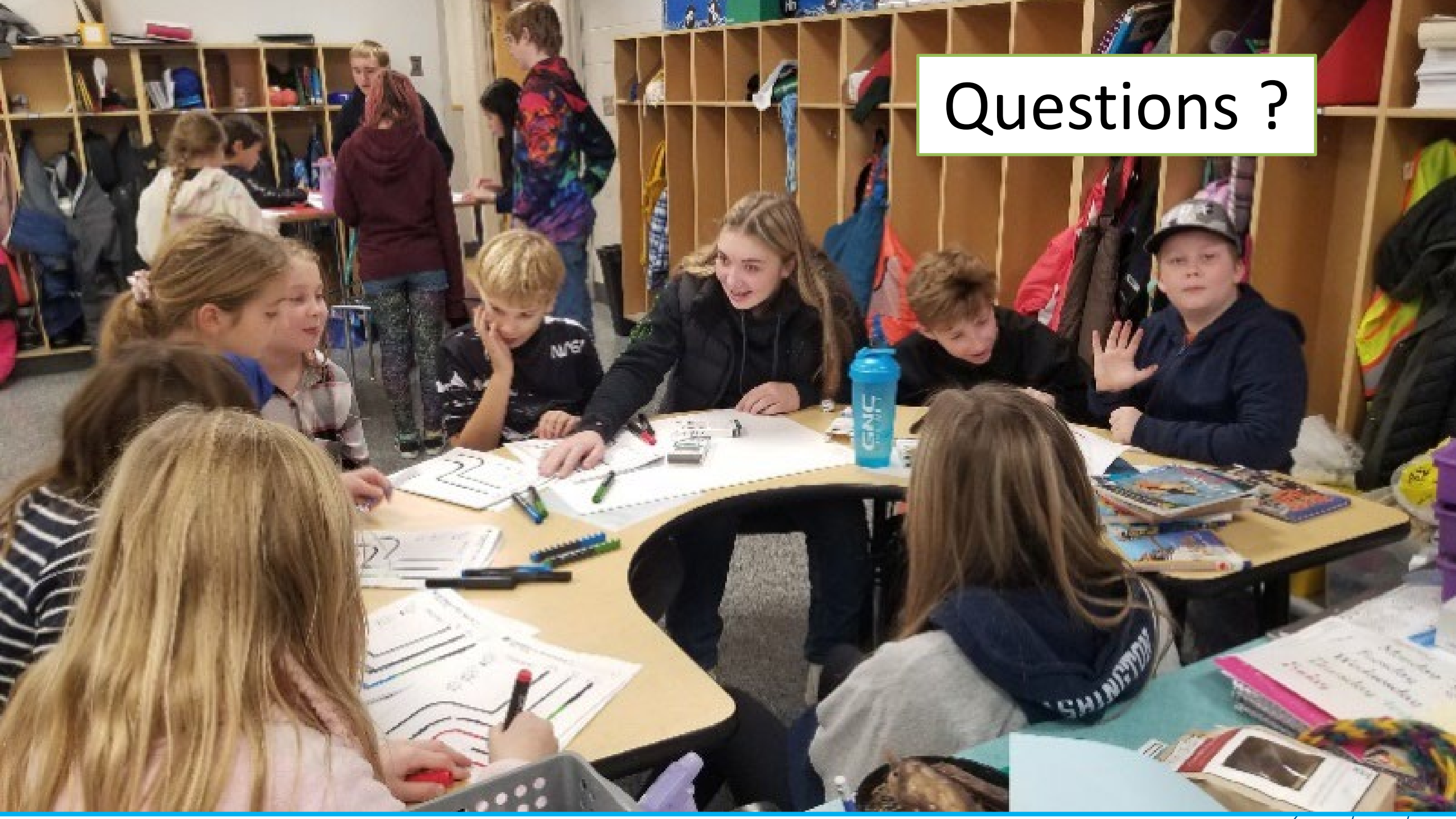
- Strategic plan
- Framework for Enhancing Student Learning
- 2024 Amended Budget Composition of Revenue and Expenditure
- SD 22 website - District – Financial Information

What happens next?

- To Feb 14: [Input Form](#)
- February 21 – Regular Board Meeting
- March 13 – Regular Board Meeting
- April 10 – Special Board Meeting
- April 24 – Board Meeting



Questions ?



2024/25 Budget Consultation Form



<https://forms.office.com/r/HpbnMv8r2H>

