

School District No. 23

Budget Consultation 2013/2014



School District No. 23

- *Serves 180,000 citizens from Lake Country to Peachland*
- *4% of provincial enrolment of 529,465 students (Sept 30/12)*
- *5th largest district in the province*
- *Schools*
 - *30 Elementary*
 - *6 Middle*
 - *5 Secondary*
 - *1 Alternative Education*



School District No. 23

Student achievement results show performance significantly above both the national and provincial norms on almost every measure. Our goals are focused on helping our students to acquire a series of attributes to help prepare them for the uncertainty of life in the 21st Century. These include helping students to become Learners, Thinkers, Innovators, Collaborators, Contributors.

Partners Include:

- *Central Okanagan Teacher's Association (COTA)*
- *Canadian Union of Public Workers (CUPE)*
- *Central Okanagan Principal's/Vice Princ. Assoc. (COPVPA)*
- *Central Okanagan Parent Advisory Council (COPAC)*
- *District Student Council (DSC)*



Student Populations

September 30, 2012

	<u>(H/C)</u>	<u>(FTE)*</u>
Gr K-6	10,437	10,437
Gr 7-9	4,898	4,898
<u>Gr 10-12</u>	<u>6,745</u>	<u>6,311</u>
<u>Total</u>	<u>22,080</u>	<u>21,646</u>

* (H/C = headcount; FTE = full time equivalent)



Unique Student Needs Categories

September 30, 2012

SD No. 23

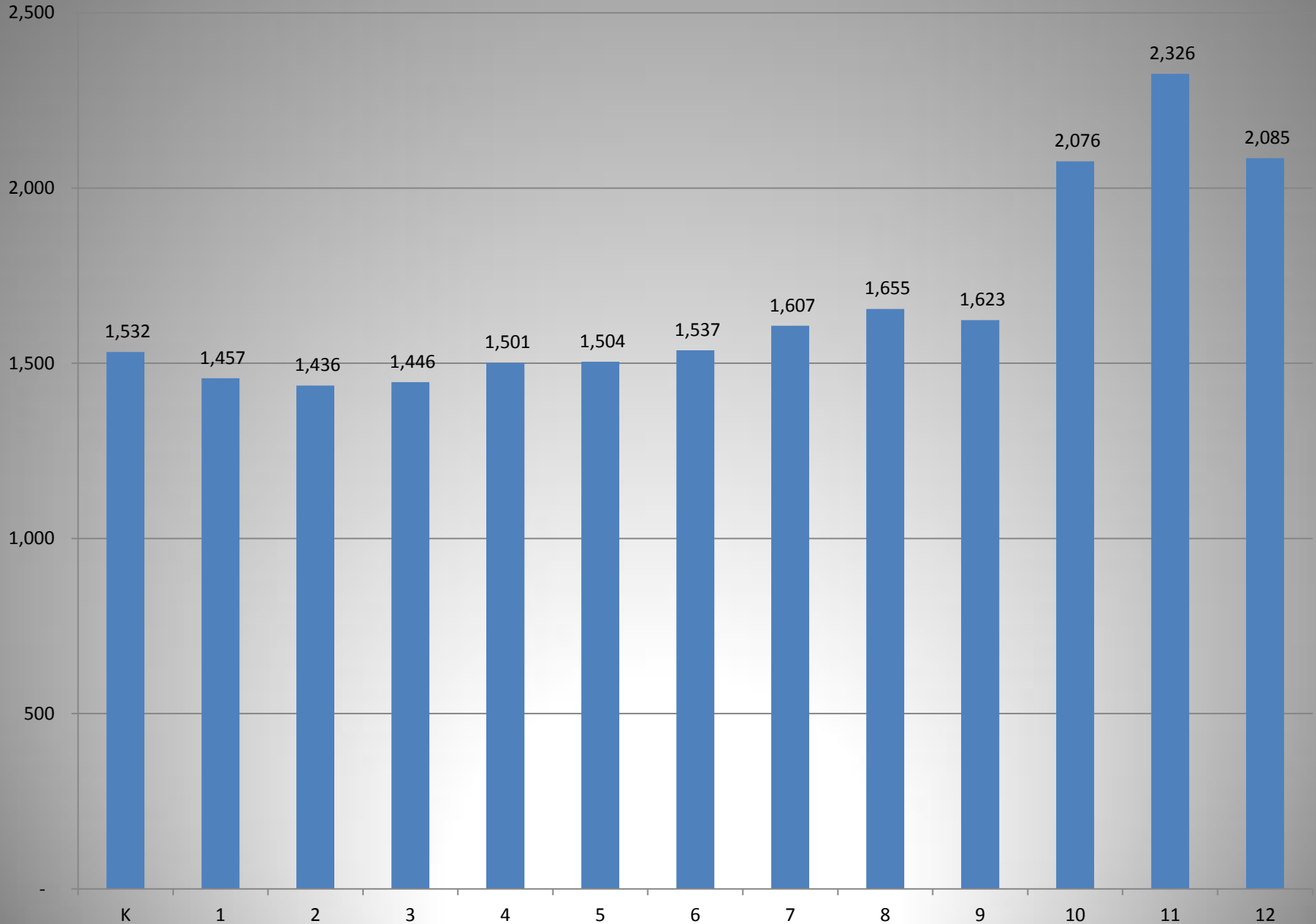
Province

% of Prov

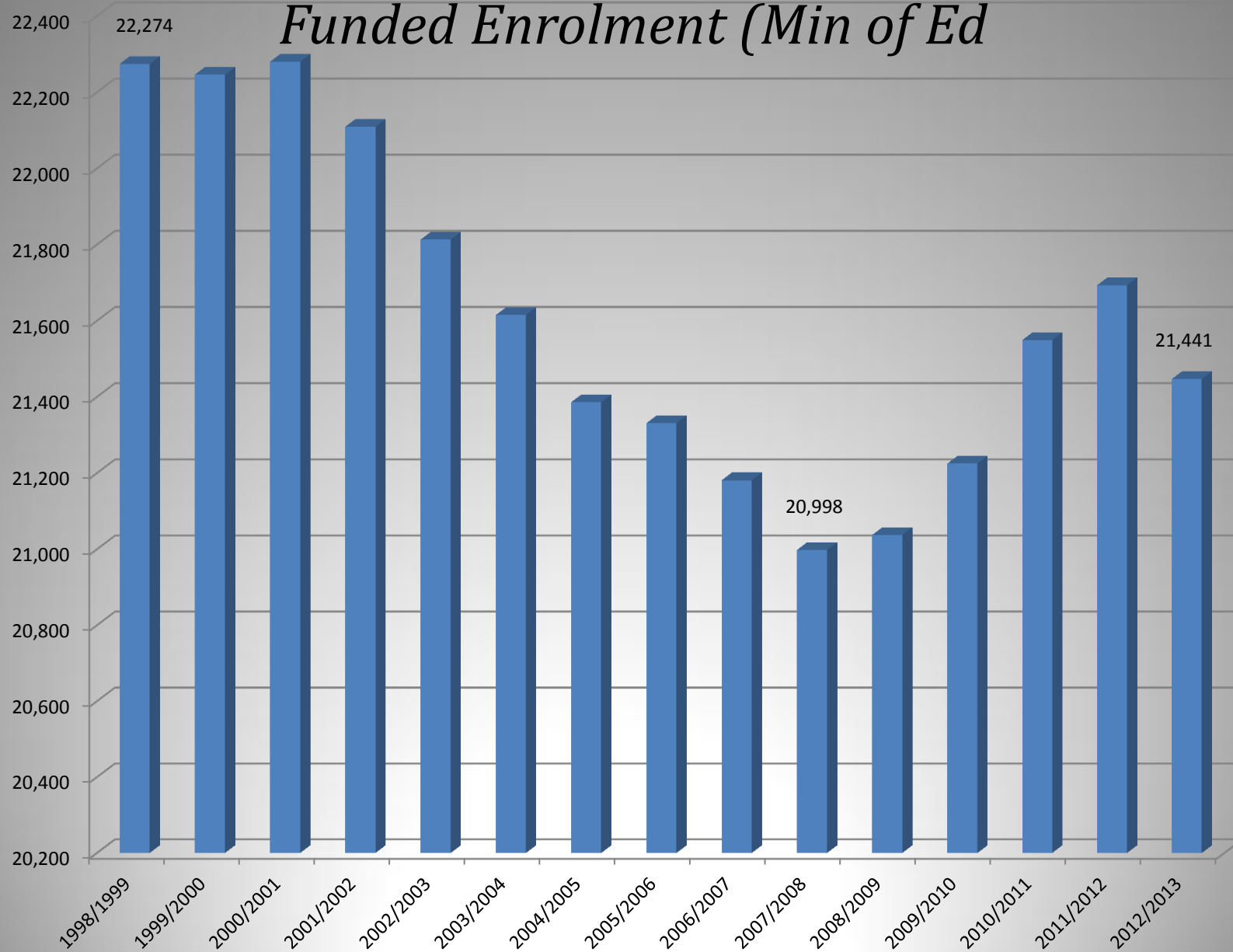
• <i>Special Education</i>			
• <i>Level 1-3</i>	860	24,296	3.54%
• <i>Other Identified</i>	888		
• <i>English Language Learners</i>	345	59,048	.58%
• <i>Aboriginal</i>	2,238	54,337	4.12%
• <i>French Immersion</i>	2,157		
• <i>Distributed Learners</i>	144	6,161	2.34%



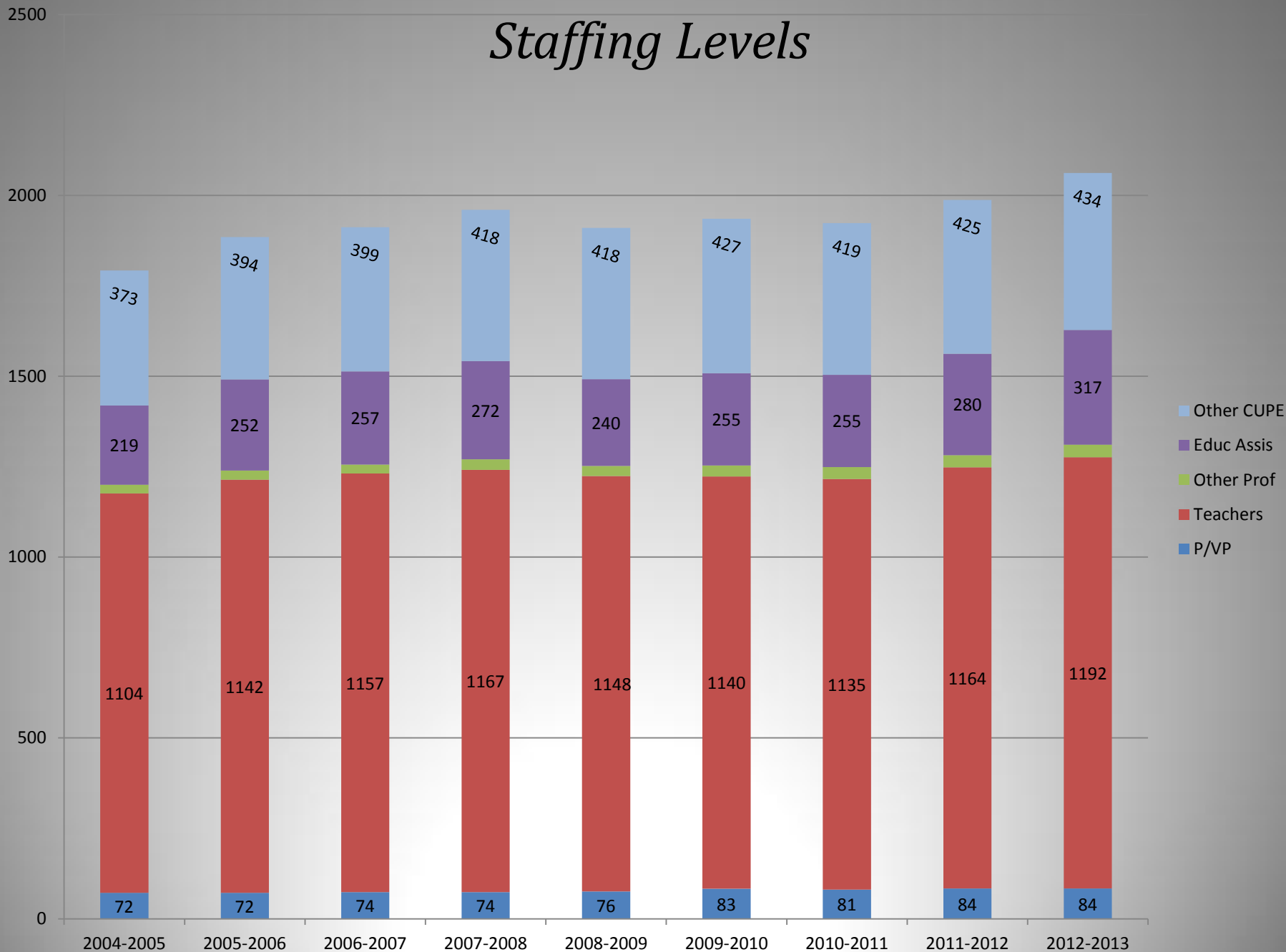
Grade Distribution, September, 2012



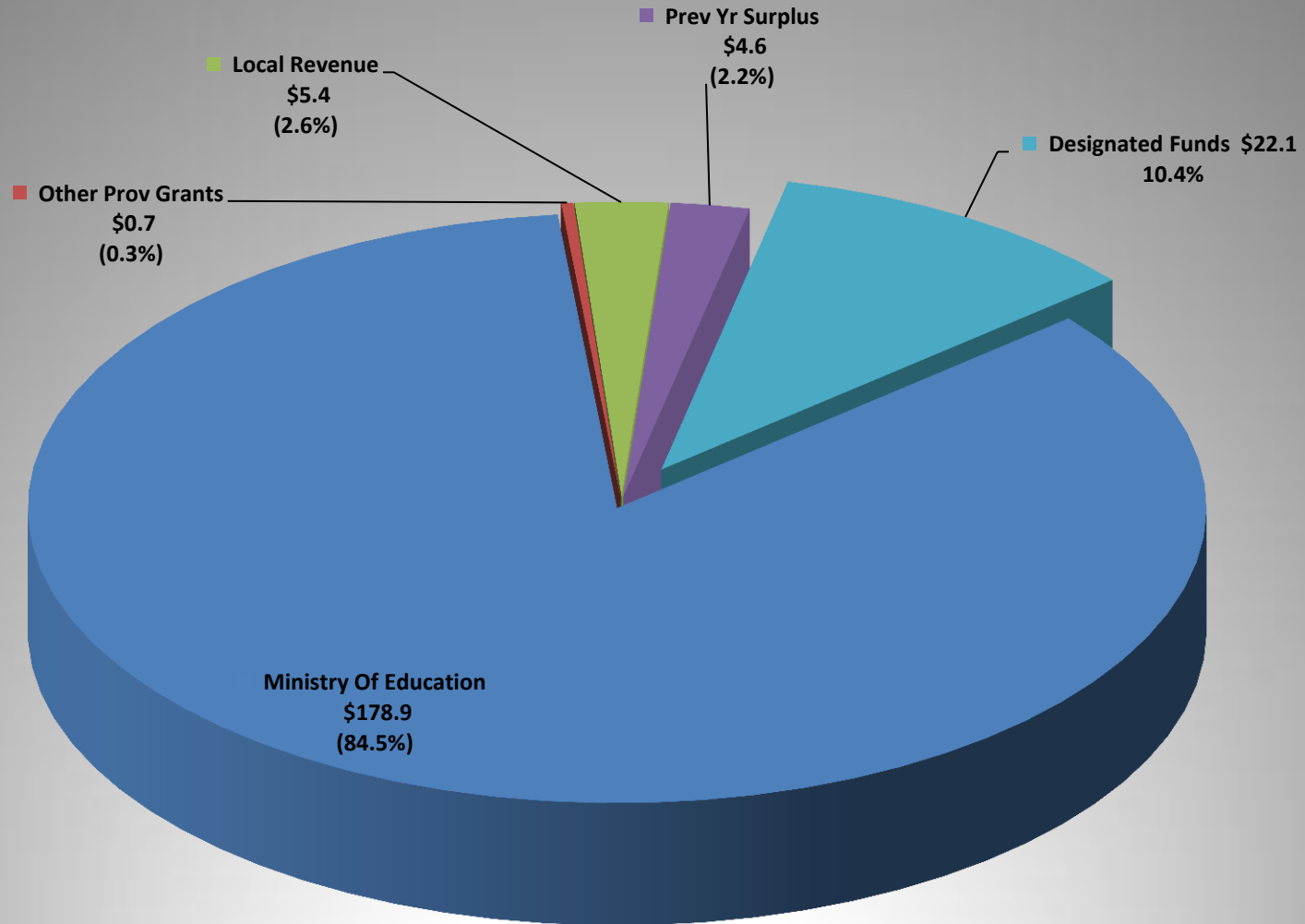
Funded Enrolment (Min of Ed)



Staffing Levels

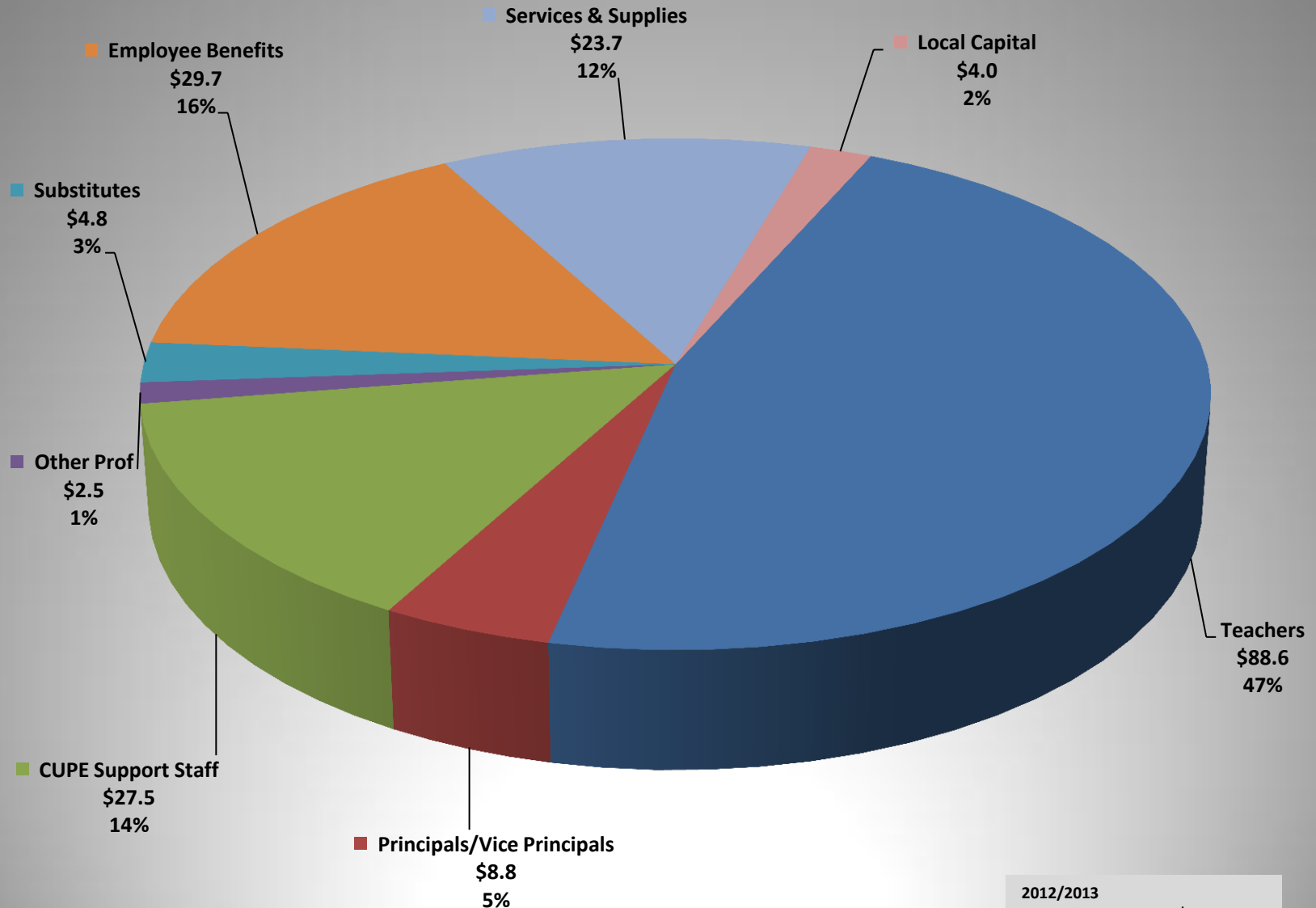


2012/2013 Revenues By Source

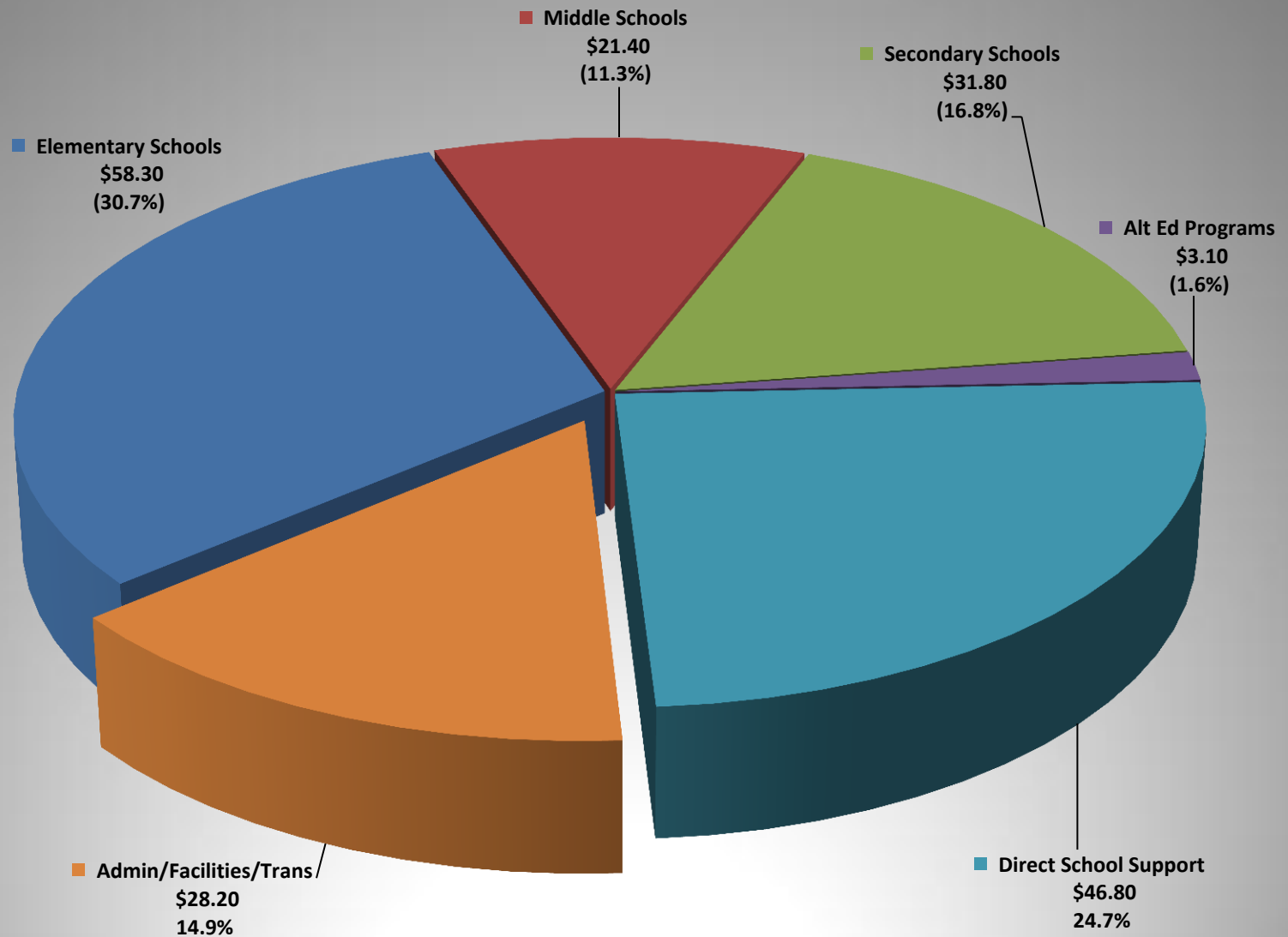


Total 2012/2013 Budget	\$ 211.7 M
Less Designated Funds	- <u>22.1 M</u>
Operating Revenue	<u>\$ 189.6 M</u>

2012/2013 Expenses By Object



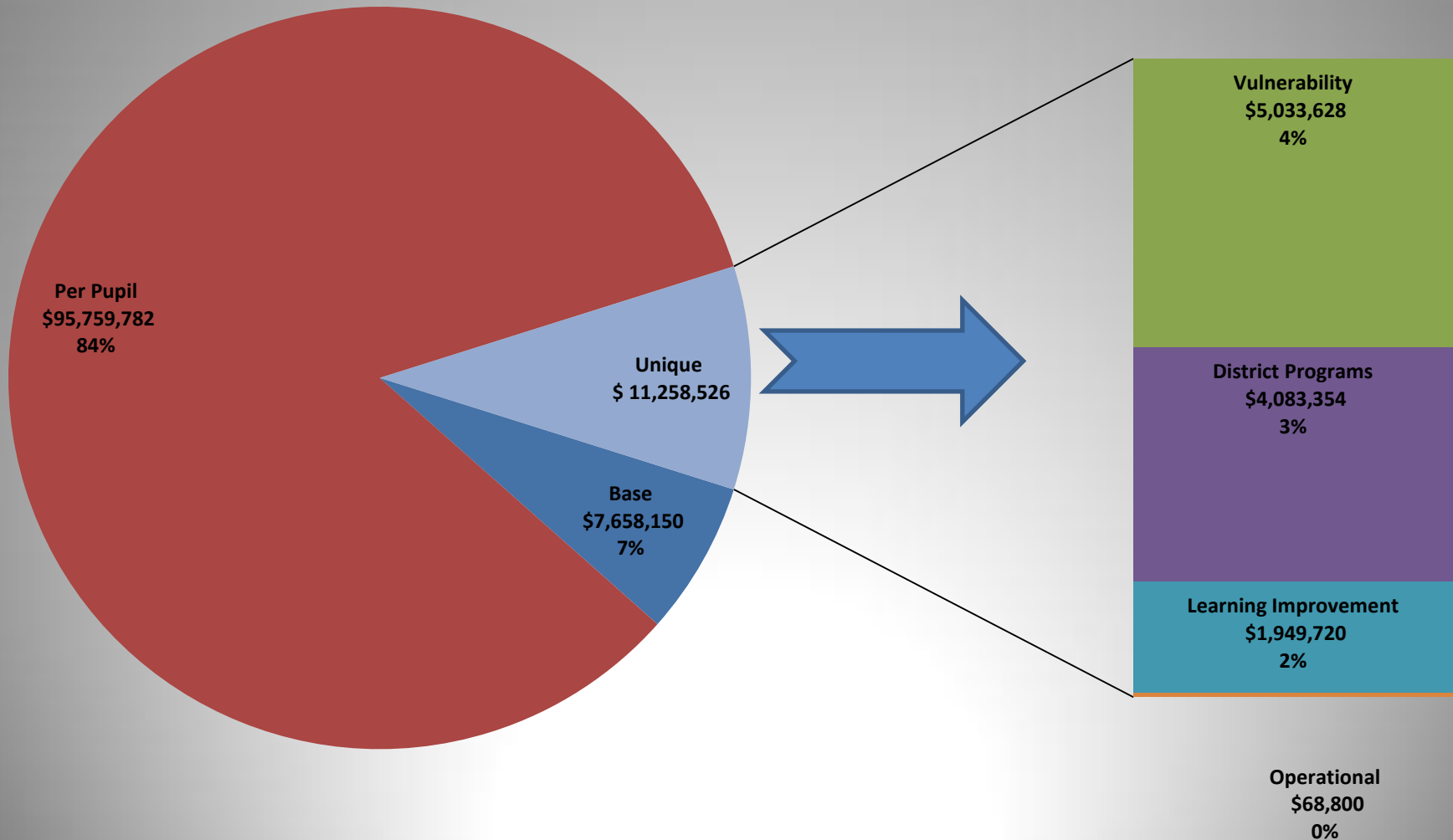
2012/2013 Expenses By Budget Centre



2012/2013
Operating Expenses \$ 189.6 M

Funding-All Schools

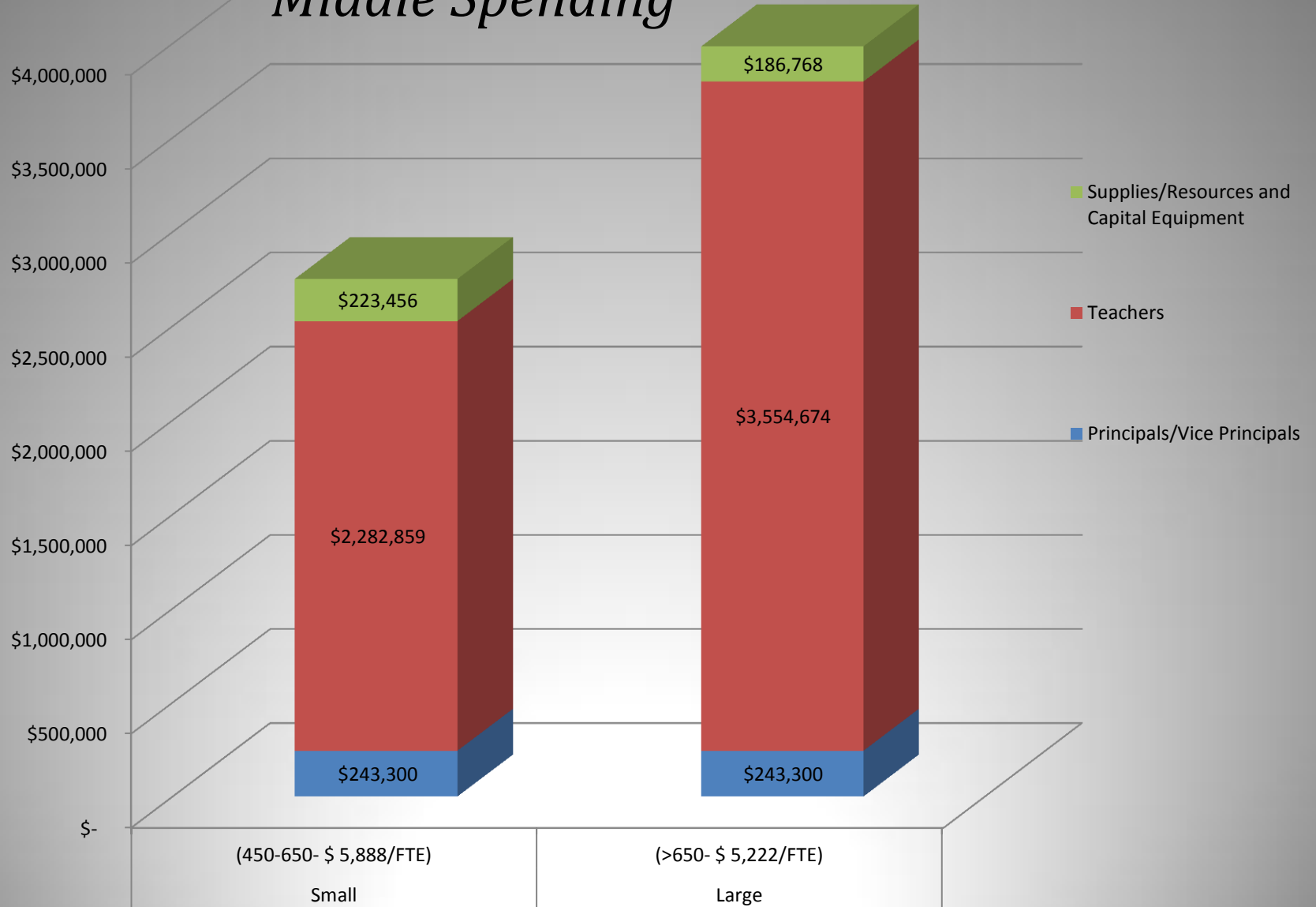
School Based Budgeting



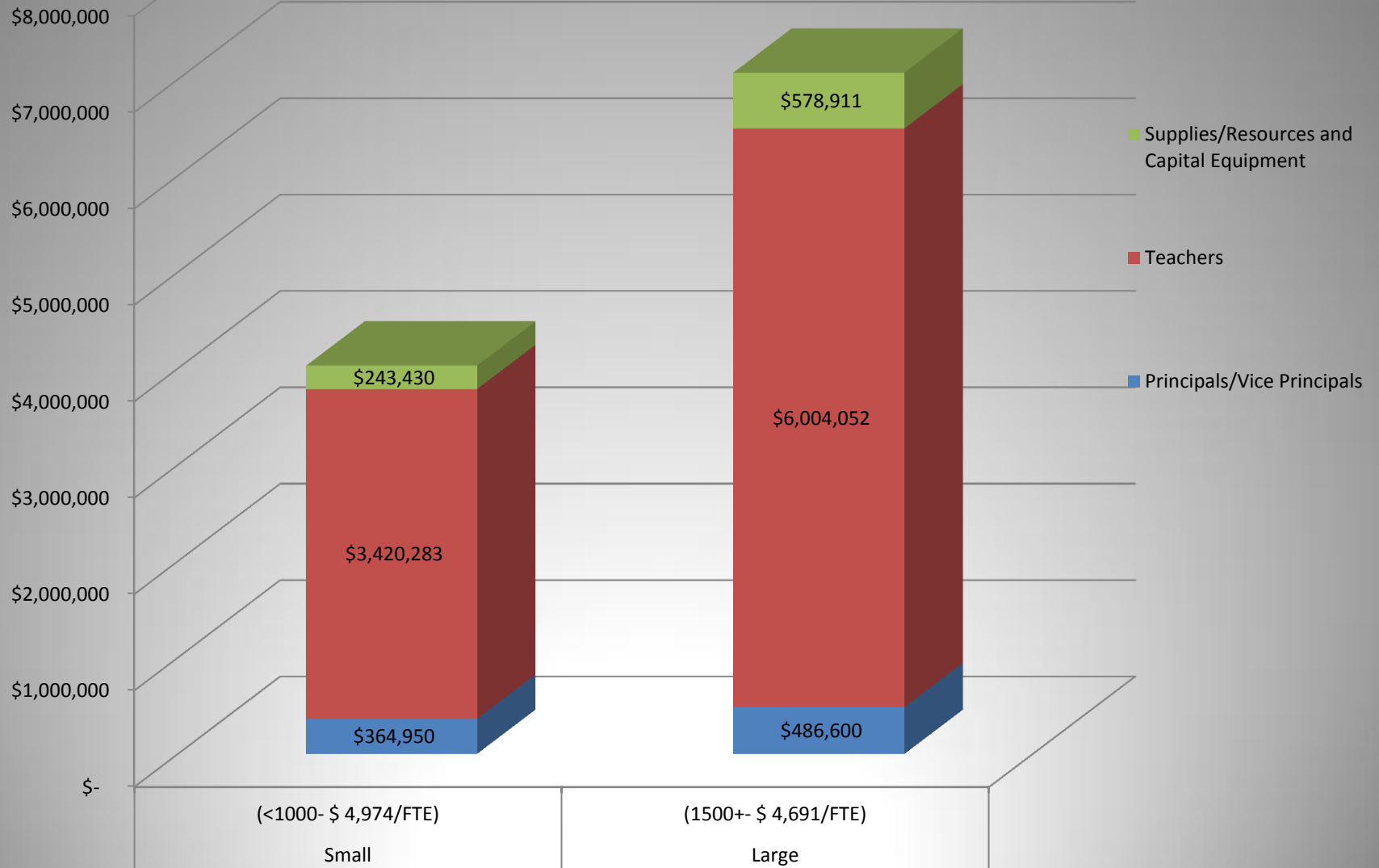
Elementary Spending



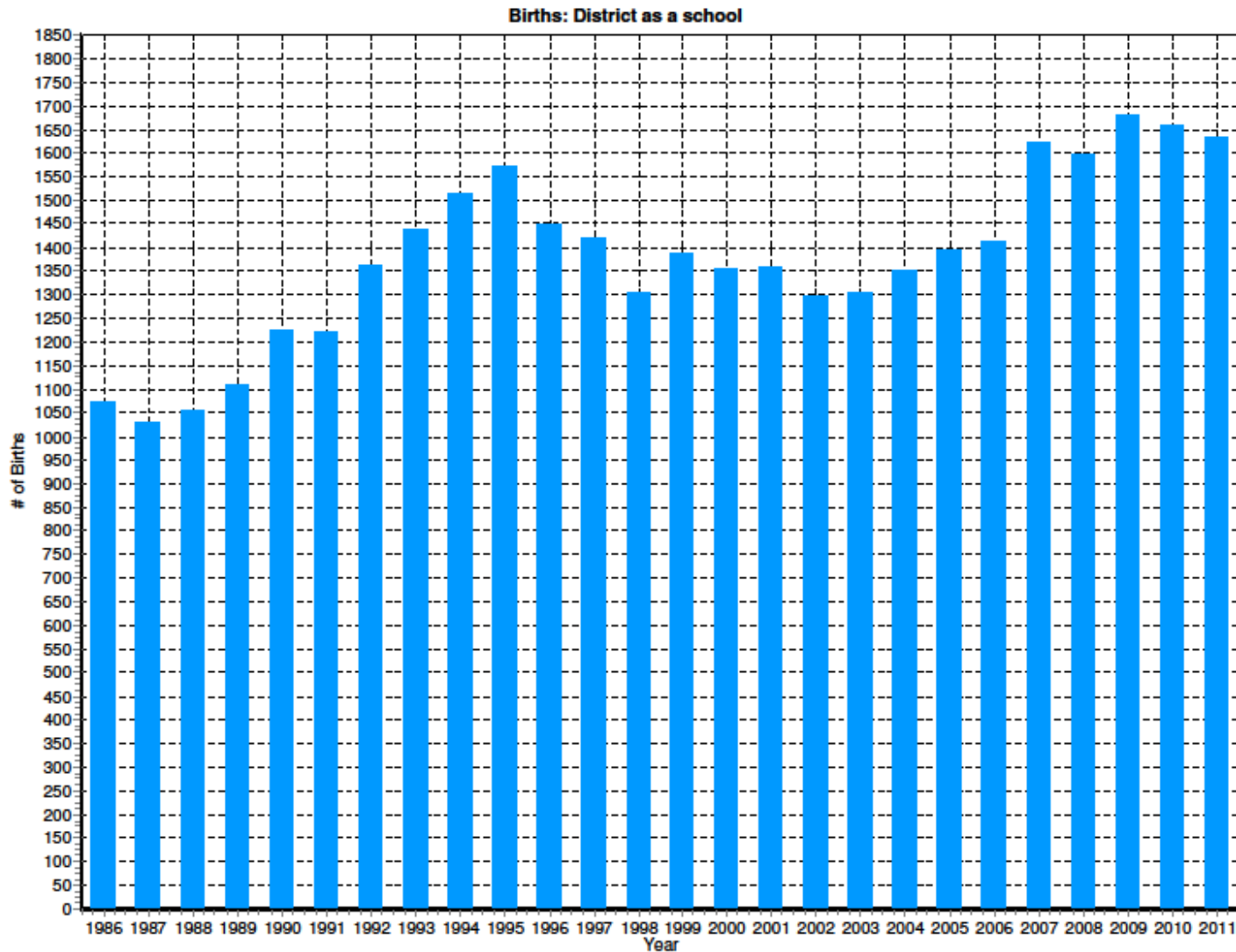
Middle Spending



Secondary Spending



Looking Forward- Births (1986 – 2011)



Looking Forward

- ***In the Short Term***

2013-2015 –Total enrolment projected to stabilize and then gradually increase

- *K enrolment- stable for this year ; will begin to increase in future*
- *Middle schools have started to decline; will slowly increase back to 2010 levels*
- *Secondary schools have started to decline; will continue to 2017 when 600 fewer students are expected to enroll.*

- ***In the Long Term***

- *By 2020, enrolment could be higher than 2010 levels by 2,100 students*
- *Elementary enrolment could be 2,400*
 - *higher than in 2010.*



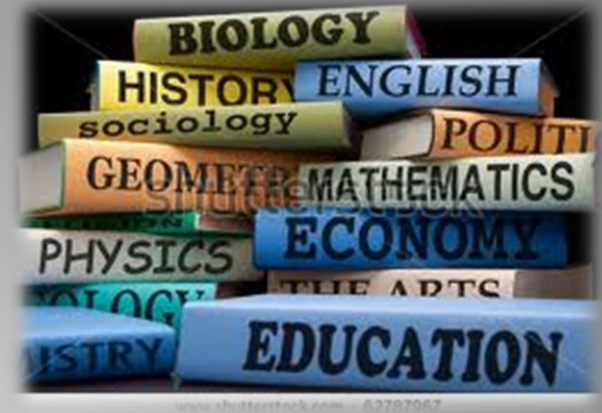
Budget Challenges 2013/2014

- *Employee benefit plan premium increases*
- *Potential wage increases*
- *Transition from HST back to GST*
- *Increasing Special Education needs*
- *Enrolment dispersion and capacity*
- *Operational cost increases*
- *Funding uncertainty*



Assuming Funding remains constant, some reductions will need to be made in order to balance the budget for 2013/2014

Budget Timeline



- **February 4** *Finance Presentation (7:00 pm - HREC)*
- **February 20** ***Public Finance Committee Meeting (1:00 pm - SBO)***
- **March 8** ***Deadline for submissions to be considered for Supt's Recommendations***
- **March 15** *2013/2014 District Funding Announcement*
- **April 3** ***Public Finance Committee Meeting (1:00 pm- SBO)***
- **April 10** *Superintendent's Budget Recommendations Report*
- **April 17** ***Public Finance Committee Meeting- (6:30 pm SBO)***
- **April 24** *Public Board Meeting -Finalize Preliminary Budget*
- **June 19** *Public Finance Meeting -Review Preliminary Budget Bylaw (6:30 pm – SBO)*
- **June 26** *Public Board Meeting- Adopt Budget Bylaw*

Public Consultation

What is most important to you and why?



***Tell us your choices via mail, e-mail, presentation or web survey at
<http://www.sd23.bc.ca/>***