

# 2024-2025 Annual Budget

*Nicola-Similkameen School District*



# Budget Consultation Groups

Rightholders

Princeton Public Consultation

Merritt Public Consultation

Indigenous Education Council

Written Submissions



# STRATEGIC PLAN

School District No. 58 (Nicola-Similkameen)



## OUR VISION

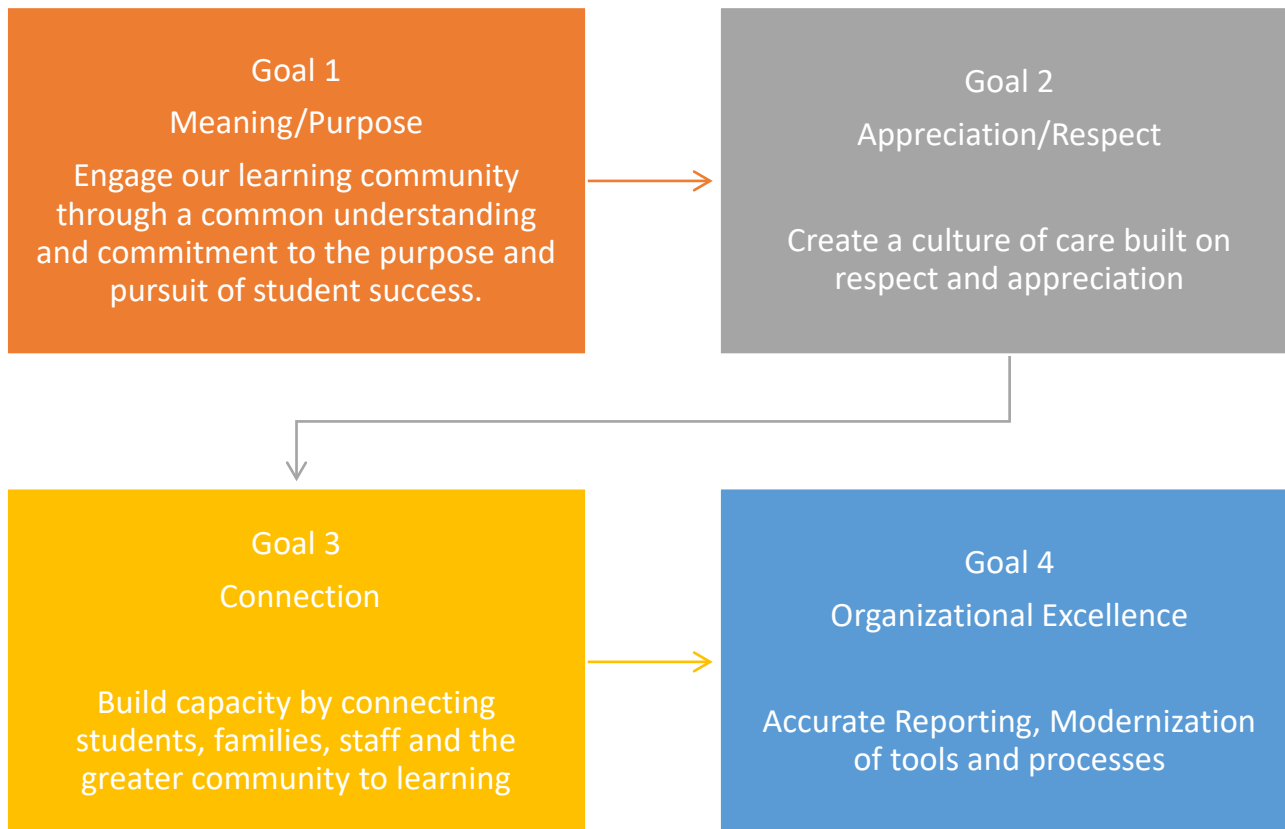
Success for All Learners ~Today and Tomorrow

Extended to 2026

<https://www.sd58.bc.ca/about/enhancing-learning/>

# Strategic Plan To 2026

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# Strategic Plan

## Our Guiding Principles

Inclusion, equity,  
dignity and diversity.

Innovation and  
promising  
educational  
practices.

Relationships built  
on trust and mutual  
respect.

The well-being of  
student, families,  
staff and the  
community.

The pursuit of  
excellence, personal  
best and citizenship.

The important role  
families have in  
their children's  
education.

The heritage and culture  
of Indigenous people and  
the recognition of the  
traditional territories of  
the Nlaka'pamux and Syilx  
peoples.

# Budget Planning Discussion & Feedback

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- In what specific ways do you think the school district can better align its activities with its goals?
- Are there any new initiatives or projects you believe should be considered for inclusion in the budget to better achieve the school district's goals?
- How do you think resources should be allocated to best support the needs and goals of the school district?
- Are there any areas where you believe resources are currently overallocated or under allocated, and how would you suggest adjusting them?



# DREAMING



We have a comprehensive education and support process for mental wellness



All students and families are welcome and supported

- ★ Young people can STAY in our Communities
  - ★ School district can LEAD in coordinating SUPPORTS
  - ★ EASY to FIND INFO and supports
- We maintain and establish new partnerships with institutions, agencies, organizations, and businesses

PRINT as PEOPLE

Feel this way all the time

MENTORSHIP

We have a strong organizational culture, with continuous collaborative



Students are self-aware

## Connection

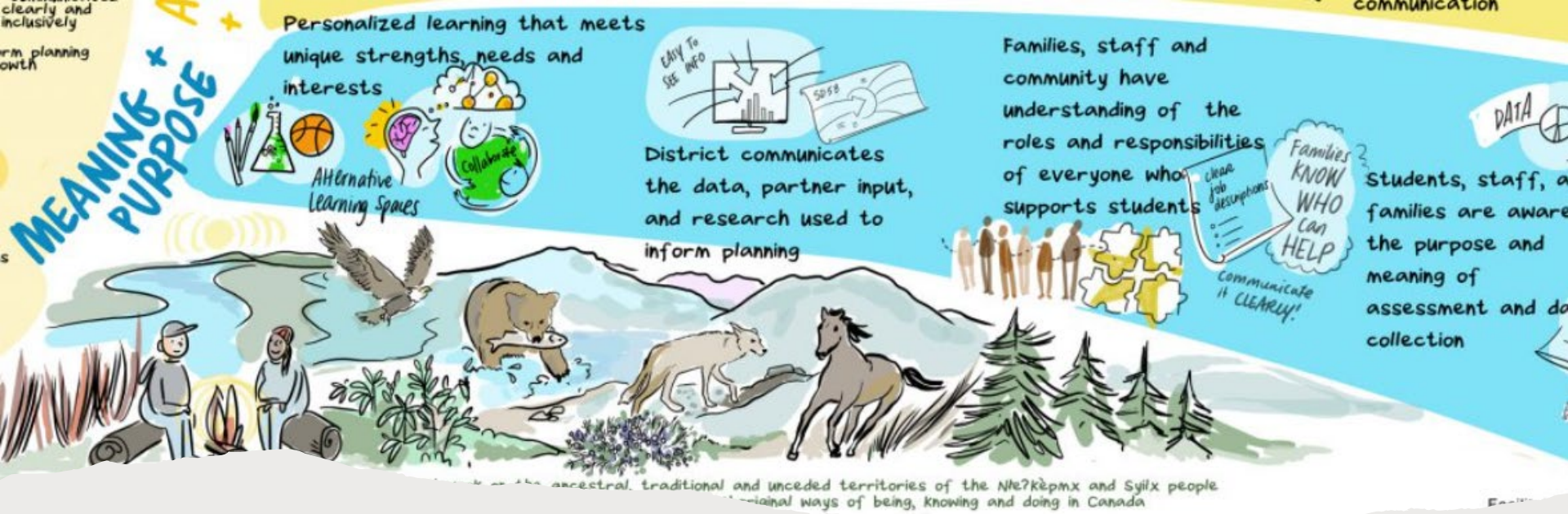
- Opportunities for students, families, and staff to participate in welcoming/open house events and activities.
- A wide range of joint activities and events for Merritt, Princeton, and communities.
- Arts Festival, Performing Arts, Evening of the Dance, and music are important events that build connection and interest.



## Appreciation & Respect

- Mental health support for students and staff.
- School-based counselling support.
- Additional food provision infrastructure and strategies
- Supporting Teachers with TTOCs to attract more volunteers to lead sports and other student activities.





## Meaning & Purpose

- Progress update on the school district's strategic goals?
- Making sure that supported activities are aligned with goals.
- Access for all students to participate in land-based learning.
- Increase capacity for sports at a competitive level at both the elementary and grade 8-9 level.
- Increase support for field trips, recognizing the positive impact these trips have on student behavior, attendance and mental health.
- Correlations between the IEC budget and the school district's overall budget.

# 2024-2025 Annual Budget Funding Sources

## Operating

- Salaries, benefits, services, supplies, utilities, maintenance, grounds, student transportation.

## Special Purpose

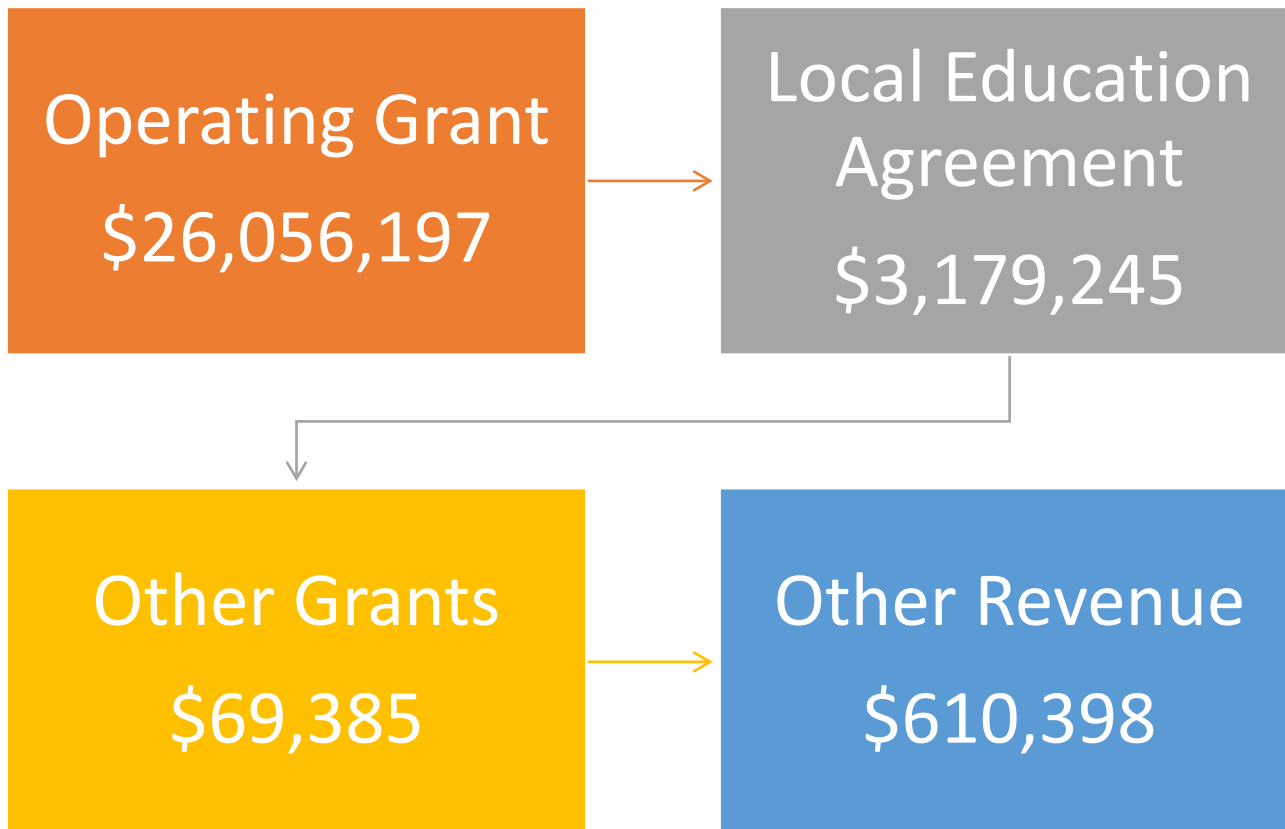
- Strong Start, Community LINK, Feeding Futures, Student Family & Affordability.

## Capital

- Annual Facilities Grant, Local Capital.
- Minor & Major Capital Programs.

# 24-25 Operating Revenue \$29,915,225

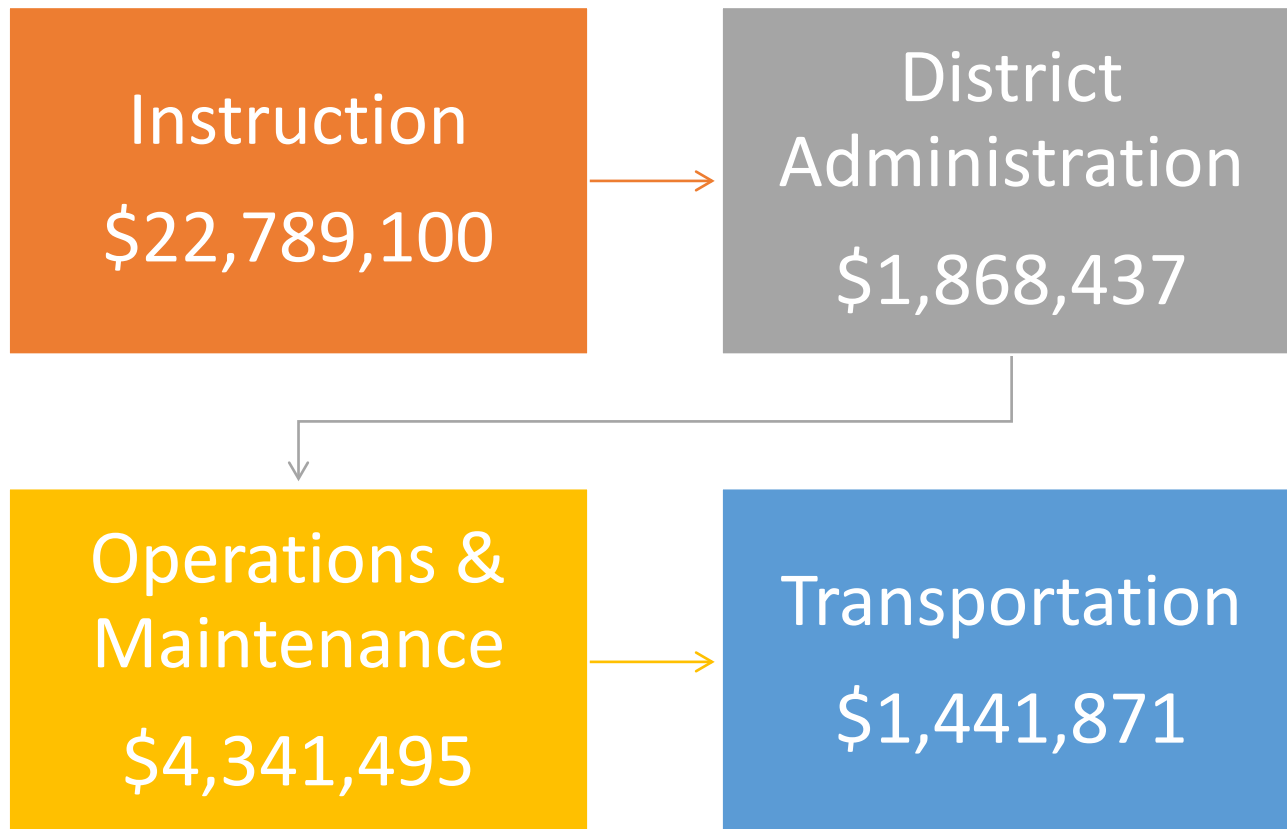
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# 24-25 Operating Fund Expenses

## \$30,440,903

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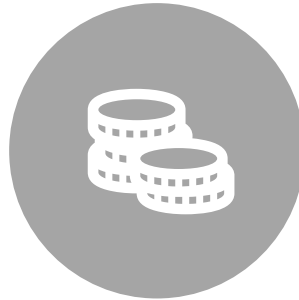


# Accumulated Operating Surplus

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TOTAL REVENUE:  
\$29,915,225



TOTAL EXPENSES:  
\$30,440,903



SURPLUS DRAW:  
\$-525,678



# Funding Protection / Enrolment Decline

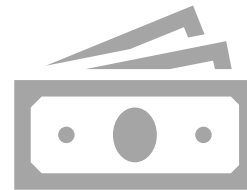
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## Funding for Enrolment Decline

Districts that experience enrolment decline of at least 1% when compared to the previous year.

\$0



## Funding Protection

Ensures that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September.

\$0

# Special Purpose Funds

## Classroom Enhancement \$4,648,676

- Funding to assist school districts with implementing restored class size and composition limits.

## Learning Improvement \$99,260

- Funding to improve the learning conditions for all students and support teachers in meeting student needs.

## Community LINK \$320,941

- Learning Includes Nutrition and Knowledge. Funding designed to support academic achievement and social functioning of vulnerable students. Ex. Breakfast, lunch, and snack program, academic supports, counselling, youth workers, after-school programs.

## Feeding Futures \$350,000

- Addresses the immediate need of feeding students and builds on the progress made with the Student and Family Affordability Fund to help reduce the challenges of rising food costs for families who need it most.

## Student Family & Affordability \$100,000

- StrongStart BC provides free, drop-in programs for families and children (~\$32,000/Centre). The program is designed for supporting high quality early learning experiences for families and children for playing and learning together.

# Local Capital Fund



## Instruction

- Technology & Learning Support - \$140,325



## Initiatives

- Business Process Workflow - \$29,600



## Maintenance

- Maintenance Upgrades - \$89,000



## Transportation

- Activity Bus - \$179,200

# Annual Facilities Grant (AFG)

Accessibility  
Upgrades

Asbestos  
Abatement

Electrical  
Upgrades

Exterior Wall  
System  
Upgrades

HVAC  
Upgrades

Interior  
Construction  
Upgrades

Plumbing  
Upgrades

Roofing  
Upgrades

Site Upgrades

# 2024-2025 AFG - \$793,681

All Schools  
\$138,500

John Allison  
\$42,500

Vermillion  
Forks \$49,000

Princeton  
Secondary  
\$129,000

The Bridge  
\$16,500

SCIDES/CLC  
\$102,000

Central  
\$20,000

Merritt  
Secondary  
\$86,231

Nicola-  
Canford  
\$40,300

Diamond Vale  
\$59,300

Collettville  
\$96,000

Bench  
\$14,350



# Carry-Over Capital Projects

Merritt  
Bench

Electrical

\$220,000

Diamond  
Vale

HVAC

\$120,000

Merritt  
Bench

Food  
Infrastructure

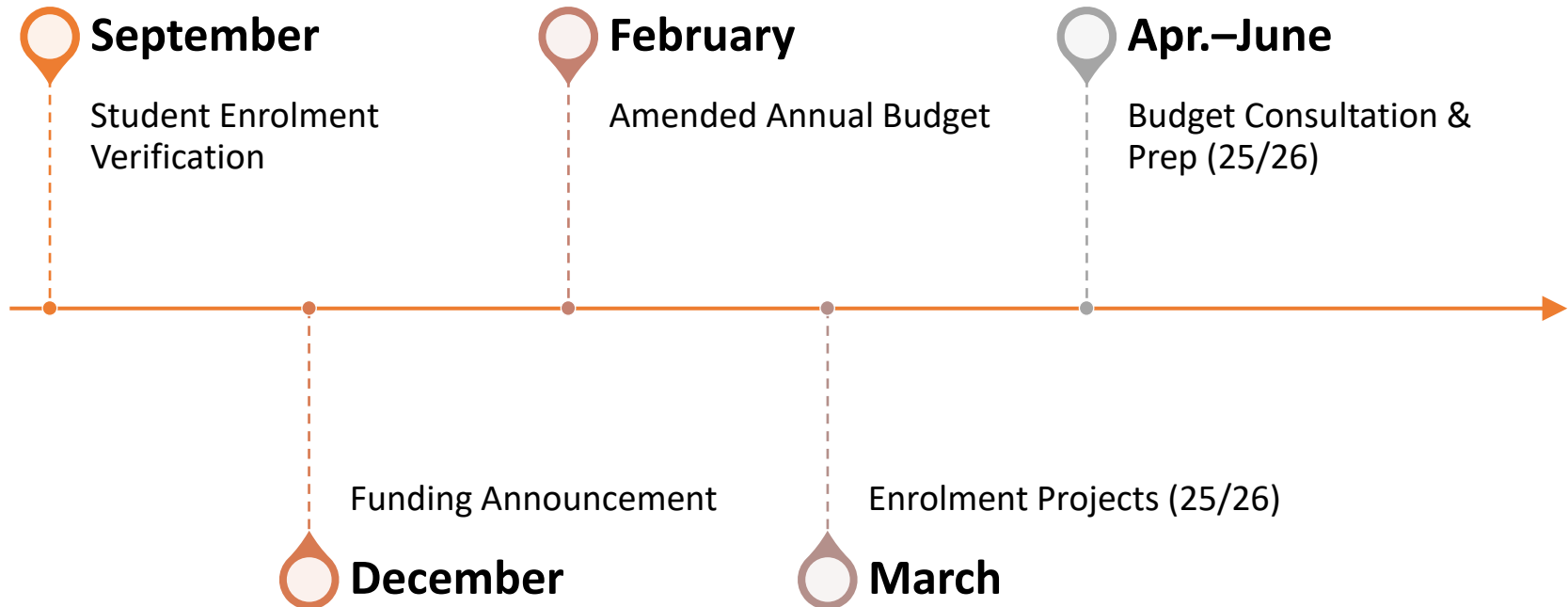
\$92,500

# 2024-2025 Capital Projects

<b>Merritt Bench</b> <b>Merritt Secondary</b> HVAC \$1,332,500	<b>John Allison</b> <b>Merritt Central</b> Food Infrastructure \$200,000	<b>Diamond Vale</b> Playground \$195,000	<b>Riverside</b> Childcare \$10,200,000
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# 2024-2025 Key Dates

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# 2024-2025 Budget Bylaw

## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 58 (NICOLA-SIMILKAMEEN) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2024/2025 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

- 1 The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Annual Budget adopted by this bylaw.
- 2 This bylaw may be cited as School District No. 58 (Nicola-Similkameen) Annual Budget Bylaw for fiscal year 2024/2025.
- 3 The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$40,474,042 for the 2024/2025 fiscal year was prepared in accordance with the *Act*.
- 4 Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2024/2025.

READ A FIRST TIME THE 8th DAY OF MAY, 2024;

READ A SECOND TIME THE 12th DAY OF JUNE, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE 12th DAY OF JUNE, 2024;