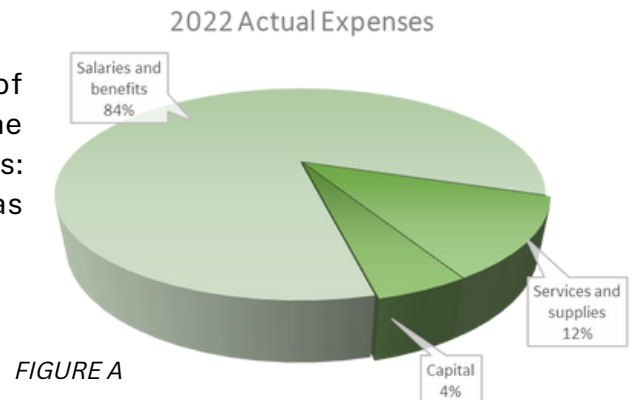


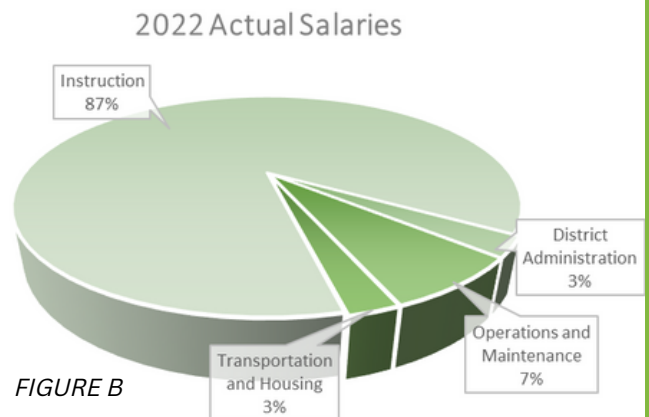
FINANCE AND OPERATIONS 2022-2023



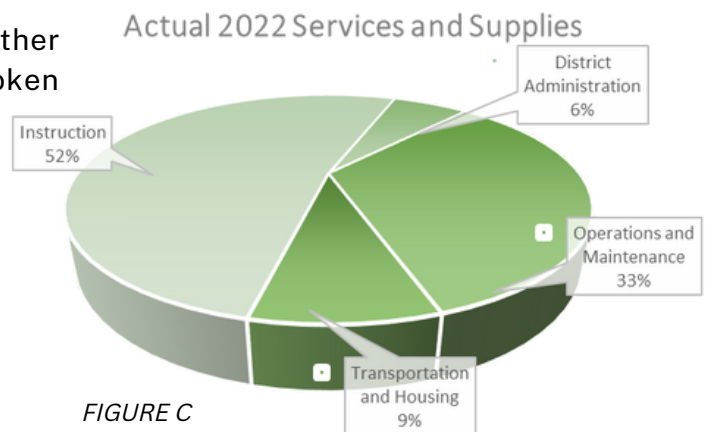
The school district operates on a budget of approximately \$79 million dollars annually. The budget breaks down into three main areas: staffing, services and supplies, and capital as shown in Figure A.



Staffing costs are determined based on student configuration within the schools. Instructional expenses make up the majority of the budget expenditures and are further broken down in Figure B.



Services and Supplies make up the other components of the Budget and are further broken down in Figure C.



Instruction services and supplies are funds allocated to support student success. District administration, operations, maintenance and transportation allocations are required to support the overall operations of the school district. Special purpose funds are grants provided by the Ministry which are outside of the normal operating grant and are targeted funds that support Ministry identified priorities or projects. Special purpose funds and targeted funds and supports for Indigenous learners, English language learners, and learners with diverse abilities/disabilities, capacity building, early learning and French programming and have been allocated to support the Board of Education priorities articulated in the 2021-24 Strategic Plan.

This allocation aligns with Learning Outcome Four – Students will graduate with confidence, purpose and options by removing barriers to equity, providing learning environments and inclusive opportunities while engaging all learners.









The majority of the special purpose funds relate to Classroom Enhancement Funds which are provided to appropriately staff the schools for restored language to the Collective Agreements. These directly benefit instruction by providing more than 26 additional classroom teachers, developing new administrative processes and the creation of additional classroom space. During 2021/22, the district received \$3. million in funding through the Classroom Enhancement Fund (CEF) for teaching positions and for other overhead costs related to the contract restoration.

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This funding aligns with all four of the Learning Outcomes in the Framework for Enhancing Student Learning.

The district's goal is to effectively support the Framework for Enhancing Student Learning by providing a safe, healthy and financially sustainable learning environment for our students and staff. The Framework for Enhancing Student Learning is reflective of the commitment of School District No. 5 (Southeast Kootenay) to ensure student success by ensuring our learners are literate, numerate, feel connected to our schools and communities and, ultimately, graduate with purpose and options.



We will continue to:

-  ensure, through multi-year financial planning, budget reviews and the annual budget process, the allocation of resources (people, time, and budget) is completed in a fiscally responsible manner and supports the achievement of the Board's strategic plan;
-  review and improve business processes and business systems to create value;
-  support our community of learners through effective communication which enables efficient decision making;
-  ensure business continuity through effective risk management, succession planning, strategic recruitment, retention, and professional development;
-  effectively support the governance function of the Board of Education;
-  continue to effectively represent the district perspective to provincial government on business related initiatives.
-  ensure district assets are safeguarded and that the school district's financial position is stable through the design and implementation of adequate internal controls and financial processes; and
-  ensure departments have the organizational capacity (people and expertise) to manage all current and planned initiatives and projects, while delivering regular operations.

FACILITIES:

School District 5 (Southeast Kootenay) is located in the Southeastern corner of British Columbia. The entire district is on the lands of the Ktunaxa people. The District is comprised of the communities of Elkford, Sparwood, Fernie, Jaffray/South Country and Cranbrook. The district serves approximately 6,000 students in 17 neighbourhood schools (11 elementary schools, 2 middle schools, and 4 secondary schools); an online learning school; an alternate education school; and a continuing education program.

The district facilities provide student-centred learning opportunities that are welcoming and safe and that prepare learners to achieve their career and life goals. These provisions align with two of the Framework for Enhancing Student Learning Educational Outcomes:

-  Students will feel they have a place to belong in our schools and in our society.
-  Students will graduate with confidence, purpose and options.

The Operations Department enhances the learning environment and intellectual development of the district learners by maintaining our buildings, grounds and equipment in a safe, clean and good working condition. This results in healthy school facilities for our students and staff. The maintenance teams provide service for our schools while maintaining building systems with a robust maintenance program.

Facility renewal project plans are completed annually to ensure our facilities remain safe and in good condition. Each year, our Board of Education submits a 5-year capital plan to the Ministry of Education that outlines the major capital projects the district has identified.

Significant growth in the student population has occurred in the Elk Valley. Isabella Dicken Elementary School (Fernie) is well above capacity. Over the past 4-5 years, growth has been accommodated by installing portable classrooms and the site now houses 10 portable classrooms. To accommodate future growth the district is currently completing a four-classroom expansion, has acquired land for a future middle school, and is pursuing options for building a new school to meet the long-term needs of the community, which have cost implications for both the capital and operating funds.

The school district has continued to work towards reducing emissions and has been working towards the goal of carbon neutrality. All the departments continue to be in the mindset of reducing unnecessary emissions through the removal of inefficient printers and purchasing energy-saving appliances. The district believes the goal of collaborating with staff and students to become more energy-wise has paid off and will continue to pay off in the years to come.

The district has been replacing older light fixtures with LED lights and kits. Dimming switches have been installed in all the classrooms allowing teachers to lower the light levels to foster the development of our classroom communities into comfortable learning environments.

The district will also continue with best practices for HVAC maintenance that was learned during Covid-19 pandemic to ensure a healthy environment for our students and staff is maintained.

The above operational strategies ensure that School District No. 5 (Southeast Kootenay) will continue to provide all students the best opportunities to succeed in life.



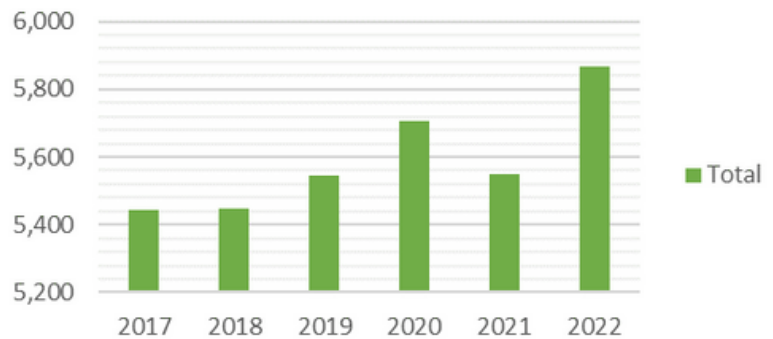
TRANSPORTATION:

School District No. 5 (Southeast Kootenay) transports approximately 2,100 students on 25 bus routes in and around Cranbrook and the Elk Valley.

Supporting Educational Outcome Three, students will have a place to belong in our schools and in our society, the transportation department provides financial transportation assistance to parents, whose children are eligible to receive transportation, where bussing is not available. This enhances the connection to the school and to the district. The District also strives to create a welcoming and safe inclusive environment and has purchased a wheelchair accessible bus to ensure that each student has access to school.

A transportation agreement has been developed in collaboration with both of our Indigenous communities to adjust our school bus routes to enhance the service level for our Indigenous students. The transportation department is active in the creation and implementation of the transportation plan with respect to the BC Tripartite Education Agreement (BCTEA), providing extracurricular access to our on-reserve Indigenous students

Total Full-Time Enrolment



As part of the District’s commitment to reducing our carbon footprint, the district operates one electric bus. School District No. 5 (Southeast Kootenay) was one of 14 in the province to receive the CE Electric School Bus grant as part of British Columbia’s mandate of a 40% greenhouse reduction for public fleets by 2030.

SUMMARY:

The Finance, Facilities and Transportation departments of School District No. 5 (Southeast Kootenay) support the four Learning Outcomes identified in the Framework for Enhancing Student Learning through the transparent allocation of resources for instruction, efficient and effective communication, and understanding that all employees of the district are responsible for the success of students.

