2024–2025 Budget Consultation

Facts and Figures

Families of Schools

SD8 operates six families of schools to serve students and familes in five municipalities and more than 15 rural communities across the Regional District of Central Kootenay

6 municipalities

20 schools

15+ rural communities

1 blended online learning school

900 employees

1 provincial online learning school

4800 students

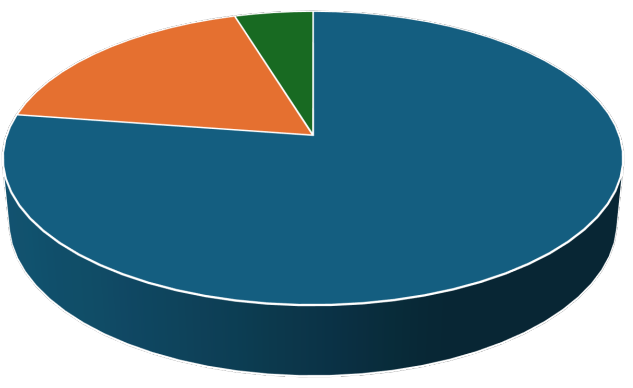
15,000 square kilometres

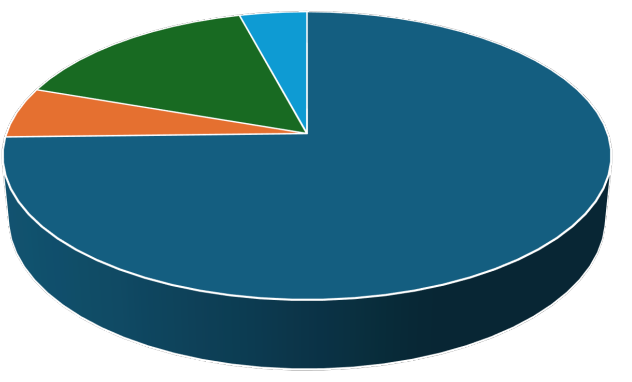


Provincial	60	15th	32nd

2023-2024 Amended Budget: $84.3 Million

All Funds - 2023-2024 Amended Budget





ALL FUNDING SOURCES ($84.3 million)

77.3% **Operating Fund**
Supports instructional programs, school and district administration, facility maintenance transportation

17.90% **Special Purpose Funds**
Funds to deliver specific program or activity
Examples: School generated funds, Classroom Enhancement Fund, Annual Facility Grant Student Equity & Hardship, Mental Health

4.7% **Capital Fund**
Upgrades to facilities, equipment, furniture vehicles, buses

EXPENDITURES BY FUNCTION - ALL FUNDS ($84.3 million)

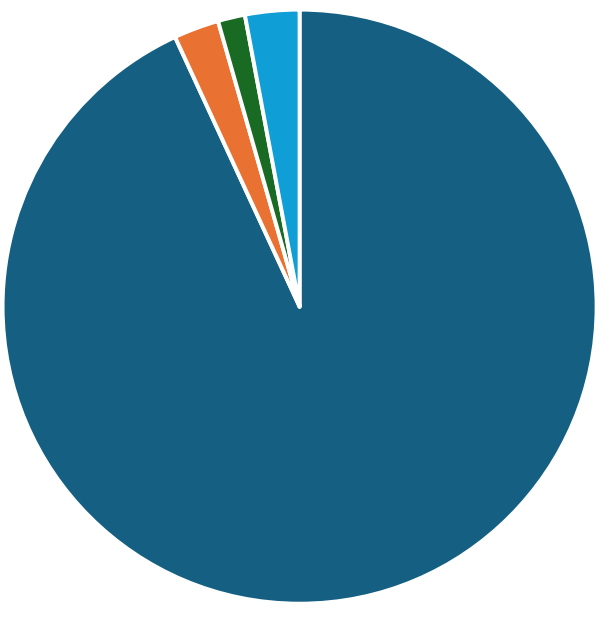
74.6% **Instruction**
Regular instruction, Library Services, Counselling, Special Education, English Language Learning, Indigenous Education, School Administration

5.7% **District Administriation**
District Governance and Administration, Human Resources Payroll, Finance, Procurement

15.5% **Operations and Maintenance**
Facility Maintenance, Grounds, Utilties

4.2% **Student Transportation**

Operating and Special Purpose Funds - 2023-2024 Amended Budget



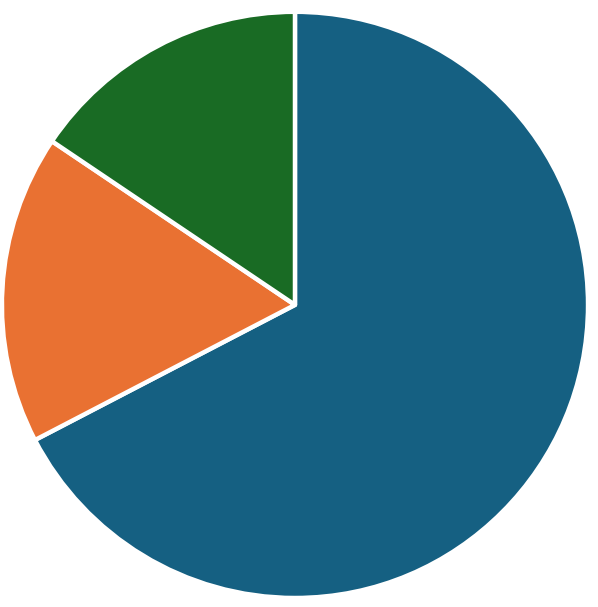
REVENUES ($81.3 million)

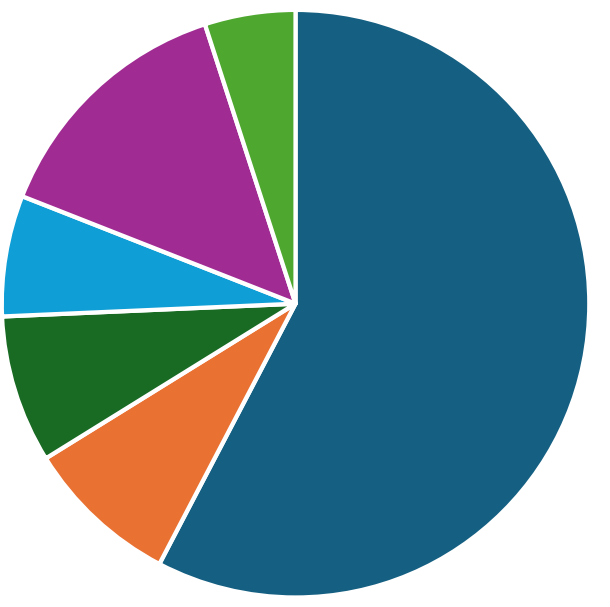
93.10% Operating Grant

2.40% Other MOECC & Provincial Grants

1.50% Tuition (Int'l & Correspondence)

3.00% Other Revenue





EXPENDITURES BY OBJECT ($80.3 million)

67.4% Salaries

17.0% Benefits

15.6% Services and Supplies

SALARIES BY EMPLOYEE GROUP ($54.1 million)

57.7% Teachers

8.5% Principals and Vice-Principals

8.1% Educational Assistants

6.7% Substitutes (TTOC & Other Relief Staff)

14.0% Support Staff (Across all functions)

5.0% Other Professionals