

NANAIMO LADYSMITH PUBLIC SCHOOLS

BOARD OF EDUCATION
PUBLIC MEETING

ACTION SHEET

DATE: May 25, 2022
TO: Board of Education
FROM: Mark Walsh, Secretary-Treasurer
SUBJECT: 2022/23 Annual Budget

Recommendation:

That the Board of Education of School District No.68 (Nanaimo-Ladysmith) give the School District No. 68 (Nanaimo-Ladysmith) 2022/23 Budget Bylaw, all three readings at one meeting, today, the 25th of May 2022.

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 68 (NANAIMO-LADYSMITH) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2022/23 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 respecting the annual budget adopted by this***
- 2. This bylaw may be cited as School District No. 68 (Nanaimo-Ladysmith) Annual Budget Bylaw for fiscal year 2022/23.***
- 3. The attached "Statement 2" showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$181,710,332 for the 2022/23 fiscal year was prepared in accordance with the***
- 4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2022/23.***

Background:

Attached to this Action Sheet is the preliminary annual budget for the Board's consideration. Also attached is the budget calendar. In addition, to the budget calendar the District held two in person session with secondary school students to hear their priorities and concerns.

In building the budget our assumptions include increasing revenue from increased domestic enrollment and increased international enrollment are anticipated to cover additional staffing requirements to support the enrollment, increased non-unionized salary costs, significantly higher TLOC and CUPE replacement costs and the impacts of the expansion of sick leave required by the *Employment Standards Act*.

We note that as with previous years we are budgeting our enrollment on a conservative basis and that any additional enrollment in September will be funded by the Ministry and support any staffing required to support the additional enrollment.

Additionally, there is an ongoing increase to support for elementary inclusion tier 3 supports. Looking out over a three year period, staff believe that additional enrollment will support the expansion of capacity. There is also support for our outreach program to re-connect students to our District.

This budget does bring our level of custodial services back to pre-pandemic levels. However, it maintains enhanced ventilation supports including the continued use of MERV 13 filters and enhanced airflow. Further, the budget does not include a transfer to local capital for the purchase of technology. Given we anticipate a surplus at the end of June, staff will be recommending a transfer in September to replenish this requirement.

Overall, the budget will provide stability to our system, a system that has seen record levels of graduation over the last few years, and while further investments in a variety of area would be welcome, staff are confident that the budget aligns with Board goals and will meet the needs of our students.

Appendices:

Appendix A: 2022/23 Annual Budget

Appendix B: Budget Calendar

