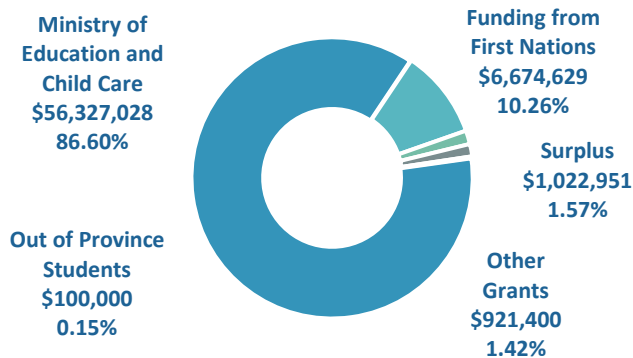


Annual Operating Budget: \$65,046,008

Where the Money Comes From

Revenue



Our Staff

574 FTEs



Includes 25.5 teachers funded from Classroom Enhancement Fund

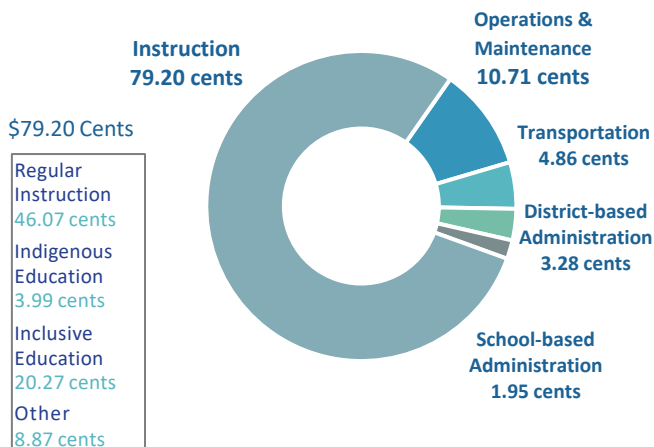
Where the Money Goes

Expenditures

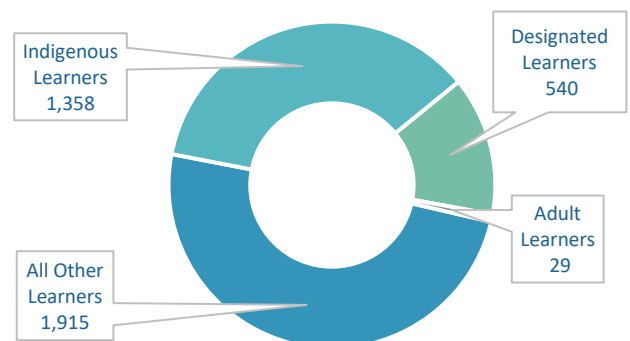


one teacher students average class size

How Each Dollar is Spent



Funded Learner Categories= 3,842



Our Schools



- 9 Elementary Schools (one dual track)
- 3 Elementary/Secondary Schools
- 3 Secondary Schools
- 3 Alternate Schools
- 1 Online Learning School

Planned Capital Investments

\$6,373,687

New childcare spaces at David Hoy Elementary \$141,020 and \$4,687,667 at Grassy Plains Elementary. HVAC upgrades at FSJSS - \$80,000. Exterior wall systems upgrade at Mapes - \$245,000. Roofing upgrades at FLESS - \$550,000. Electrical upgrades at Mouse, Mapes, and David Hoy Elementary - \$350,000. Kitchen Upgrades at Evelyn Dickson and NVSS - \$125,000. Funding for four bus replacements.



\$1,825,592

HVAC, roofs, exterior wall systems, electrical, plumbing and site upgrades, and classroom improvements



\$195,000

to build universally accessible playground at Mouse Mountain

Indigenous Education



1,358 Students **\$2.4** Million—Targeted Funding
\$195,000 Indigenous Education Council Funding

Engaging our School Communities



10

Public Board of Education Meetings

5

Indigenous Education Council (IEC) Meetings



Parent Advisory Councils

District Parent Advisory Councils and Student Voice

Inclusive Learning



\$12.4 Million

Transportation

28 Regular AM/PM Routes (2 Noon Routes)
4,512 Kms travelled per day
42 Buses plus **10** Activity Buses
28 Regular Drivers, **6** Casuals, **5** Mechanics
Registered riders:
416 Burns Lake; **246** Fort St. James, **247** Fraser Lake;
764 Vanderhoof

Supporting Success In...

6 Communities

Vanderhoof, Fort St. James, Fraser Lake, Burns Lake, Grassy Plains, Granisle

14 First Nations

Binche Whut'en, Burns Lake Band, Carrier Sekani Tribal Council, Cheslatta Carrier Nation, Lake Babine Nation, Nadleh Whut'en, Nak'azdli Whut'en, Nee Tahi Buhn Band, Saik'uz First Nation, Skin Tyee Nation, Stellat'en First Nation, Takla Lake First Nation, Tl'azt'en First Nation, Wet'suwet'en First Nation, Yekooche First Nation

Strategic Plan

The budget must align to the 2020-2025 Strategic Plan and Framework for Enhanced Student Learning.

Goal 1: Honour Diversity

Respect the strength of all diversities within our communities. Support the transformation of an education system that recognizes, celebrates and includes Indigenous history, worldviews and perspectives.

Goal 2: Engage our Workforce

Nurture school and district cultures that inspire and support passion-based teaching, learning and leading. Create opportunities for every member of our organization to contribute to student success.

Goal 3: Create Student Success

A continued focus on the essential skills of literacy, numeracy and social emotional well-being. Support effective teaching and learning strategies.

Goal 4: Enhance Connections

Create opportunities and assist schools to engage in valuable learning activities within community partners.