

LORD SELKIRK SCHOOL DIVISION

2023-2024 BUDGET AT-A-GLANCE

Quick Facts:

Enrolment:

2022-2023: 3,774 students

2023-2024 (projected): 3,761 students

Pupil /Teacher Ratio:

2022-2023: 14.7

2023-2024 (projected): 14.8

*Pupil/Teacher Ratio is the number of students divided by the number of classroom teachers

Classroom Support:

2022-2023: 516

2023-2024: 513

*Classroom support includes teachers, administrators, program support, and clinicians

Student Services:

- Speech/Language
- Occupational Therapy
- Reading Clinician
- Psychology
- Social Work
- Physiotherapist

Transportation:

- 2,549 students transported by bus daily
- Over 1,000,000 km travelled per year

Operations:

- 15 schools
- Lord Selkirk Education Centre
- Lord Selkirk Adult Learning Program
- Selkirk Adult Learning Centre

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At its regular board meeting held on Tuesday, March 7, 2023, the Board of Trustees of the Lord Selkirk School Division approved the 2023-2024 budget. This includes the Operating Fund Budget totaling \$63,703,861 and the Capital Fund (Bus Purchases) Budget totaling \$300,000. The budget represents an overall 3.45% increase in expenditures.

	2022-2023	2023-2024
Revenue	\$61,866,644	\$64,003,861
Operating Expenses	\$61,866,644	\$63,703,861
Bus Purchases	\$0	\$300,000
	Balanced Budget	Balanced Budget

Highlights of the 2023-2024 Budget

- ✓ Provide front-line support in classrooms;
- ✓ Continued emphasis on infusing Indigenous perspectives into existing programming, retain Cultural Proficiency and Language Lead Teacher;
- ✓ Maintain Reading Recovery Programming and Reading Recovery Teacher Lead;
- ✓ Increased emphasis on student and staff mental health and well-being; addition of Mental Health & Well-Being Coordinator;
- ✓ Continued support for music and band; one-time increase from surplus to the Ecole Selkirk Junior High instrument budget;
- ✓ Continued support for vocational programming; increase to Welding budget;
- ✓ Purchase of two additional school buses.

Due to inflationary pressures and projected future salary settlements, a minimal adjustment to staffing was necessary to balance the 2023-2024 budget.

	2022	2023
Mill Rate	14.4475	12.8951

The 2023-2024 budget represents a decrease to the mill rate for local taxation.