Committee of the Whole

Annual Budget 2026-2027

May 5, 2026

District Education Support Centre

MEETING NORMS

Be present & engaged
(respecting one another's need to deal with emergent situations)

Be collaborative and listen with 'possibility'

Equal opportunity to share ideas and perspectives

Be respectful and professional in our communication

Be open to doing things differently

Share your thoughts or ideas in respectful constructive ways

Adhere to start & end times
(unless consensus is reached to extend a meeting)

OUR MISSION
Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community.

OUR VISION
Preparing students to become educated citizens who contribute to a dynamic, sustainable, and diverse world.

OUR VALUES
Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance

Enrolment Change

- Decrease from Amended Budget of 154.75 FTE

FUNDING SOURCE	2027 Annual Budget	2026 Amended Budget	Change from Amended Budget	Rate Change	Enrolment Change
FTE September Enrolment	6,571.5000	6,726.2500	(154.7500)	$ -	(154.7500)
Enrolment Based Funding					
Standard (Regular) Schools	58,869,996	60,204,424	(1,334,428)	-	(1,334,428)
Continuing Education	-	-	-	-	-
Alternate Schools	372,077	432,720	(60,643)	-	(60,643)
Online Learning	-	-	-	-	-
Home Schooling	14,000	14,000	-	-	-
Course Challenges	2,256	2,256	-	-	-
Sub-total	**59,258,329**	**60,653,400**	**(1,395,071)**	**-**	**(1,395,071)**

Enrolment Change – Inclusive Education

- Decrease from Amended Budget 34 FTE

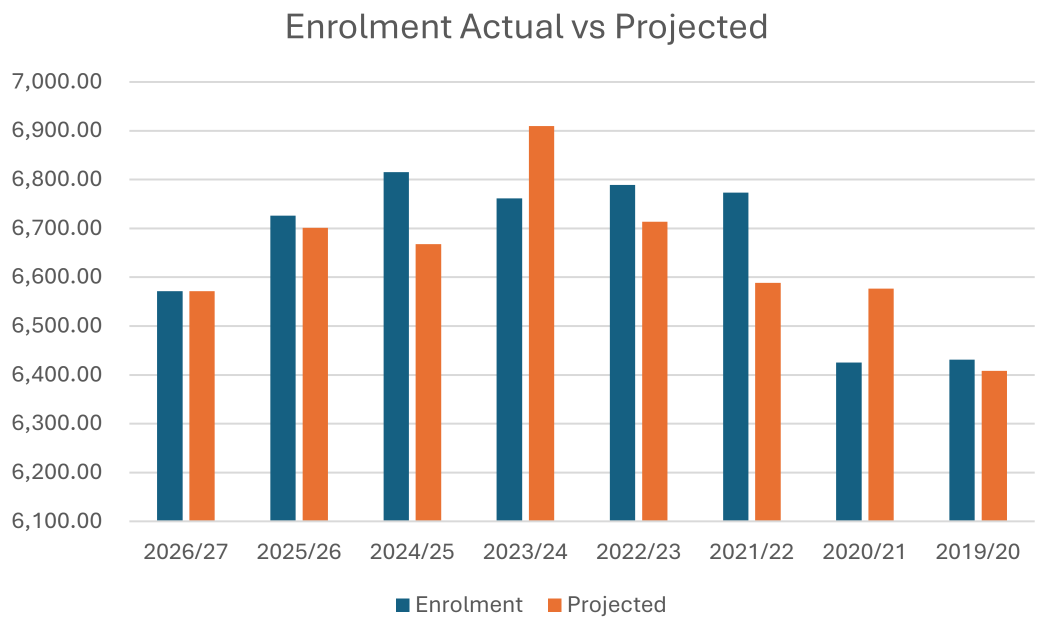
Inclusive Education	2027 Annual Budget	2026 Amended Budget	Change from Annual Budget	Rate Change	Enrolment Change
level 1	4	4	-	-	-
level 2	479	503	(24)	-	(584,160)
level 3	75	85	(10)	-	(123,000)
Sub-total	**558**	**592**	**(34)**	**-**	**(707,160)**

Funding Supports

- Anticipated funding to help offset enrolment decline

FUNDING SOURCE	2027 Annual Budget	2026 Amended Budget	Change from Amended Budget	Rate Change
Supplement for Enrolment Decline	394,393	92,865	301,528	301,528
Funding Protection	606,822	-	606,822	606,822

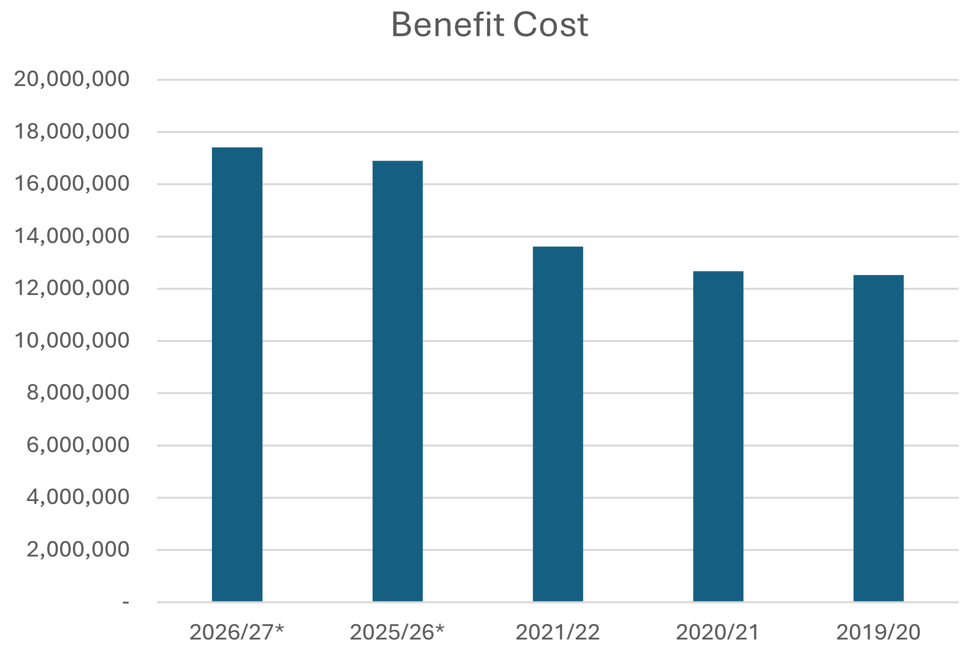
- Enrolment chart displays the actual to projected dating back to the 2019/20 school year



Cost Pressures

- Identified areas of cost increase for 2026/27

Cost Pressure	Detail	Amount
Benefit costs	Increases in a majority of the benefit categories for all groups (Teacher, Support and Exempt) across extended health, dental, and statutory benefits (CPP, EI, and WCB) coupled with the ongoing rates for pension (TPP and MPP). These amounts continue to impact the districts ability to maintain current service levels across the district.	$ 544,000
Inflationary Costs	Inflationary costs associated with fuel, software, insurance, contracts, and other miscellaneous services and supplies throughout operations.	$ 308,000



OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
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Cost Reduction

- Identified areas of cost reduction for 2026/27
  - ➢ Further analysis to be done for additional amounts

Cost Reduction	Detail	Amount
International Program	Additional reduction as we enter the second year with SD6 running the International	$ (10,000)
Utilities	Reduction in propane based on current usage.	$ (10,000)
Phones	Decrease in cost due to new plan and move to software. Will require future funding for replacement of phones through Local Capital.	$ (34,000)
Contracts	Reduction to contracts across the district.	$ (25,000)

Operational Adjustments

- Proposed increase for 2026/27

Operational Adjustments	Detail	Amount
Election Costs	Upcoming trustee election in the fall of 2026.This amount is projected at a conservative level and will be reviewed during Amended Budget.	$ 49,000
Operations Department	Reinstatement of supplies budgets for Operations that were decreased as a one-time cost savings measure for 2025-26.	$ 40,000
Board Pro-D	Reinstatement of Board professional development to baseline amount. Will be split between current and incoming Board.	$ 10,000
SLT Pro-D	Reinstatement of Senior Leadership professional development for job specific travel.	$ 15,000
Tire Machine	As identified in the transportation review, this would provide efficiency and reduce costs in contracts.	$ 23,000

Operational Initiatives Proposed

- Proposed initiatives for 2026/27

Initiative	Detail	Amount	Impact
Principal Teaching Time	Reduce principal teaching time and increase teacher FTE by 0.1 FTE per school at 10 schools.	$ 100,000	Increased support for students, staff and families in an administrative capacity. Improved educational leadership.
Vice Principal - Hillcrest Elementary	Add a Vice Principal to Hillcrest that is 0.2 FTE administrator and 0.8 FTE teaching time.	$ 60,000	As Hillcrest Elementary is projected to increase in enrolment to over 300 headcount, additional leadership support would help support students, staff and families.
Additional Staffing	Add additional teacher/CEA staffing to support in schools with a reduction to leave for illness/sick time. This comes with a risk of additional cost if illness/sick time does not decline.	$ 500,000	Increased support for the school with consistent staff member on site to cover for leaves. Improved relationships with students with a goal of providing continuity throughout the year, which will hopefully improve student engagement and longterm success.

Note: Further review of Principal and Vice Principal positions at all schools to coincide with reconfiguration impacts in 2027/28.

Position Cost Factors

- Estimated cost for staffing additional positions

FTE	Position	Total Cost (Salary & Benefits)
1	Teachers	$128,000
1	Counsellor	$138,000
1	Certified Education Assistant	$43,000
1	Certified Education Assistant Personal Care	$47,000
1	Education Support Worker	$61,000

Note: These amounts subject to change once in 2026/27 once labour settlement amounts fully implemented for both Teachers and Support staff. Review with Amended Budget.

Supports for Students

- Current ratios provided by the Board for counsellors is above and will be above Collective Agreements negotiated by the Province and BC Teachers' Federation

Counsellors	Current Collective Agreement Ratio 1 counsellor for every 639 students	Future Collective Agreement Ratio 1 counsellor for every 513 students	SD83 Current FTE
FTE	10.3	12.8	14.5
Annual Cost (Salary & Benefits)	$ 1,421,000	$ 1,766,000	$ 2,001,000
Additional support above CA	$ 580,000	$ 235,000	

Questions & Answers