

**COMMITTEE OF THE WHOLE**

**Preliminary Budget 2025-2026**

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**May 6, 2025**

District Education Centre



1



**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

2

## Enrolment Change

- Decrease from Amended Budget of 113.5 FTE

FUNDING SOURCE	2026	2025	Change from Amended Budget	Rate Change	Enrolment Change
	Annual Budget	Amended Budget			
<b>FTE September Enrolment</b>	6,701.5237	6,815.0000	(113.4763)	\$ 100.00	(113.4763)
<b>Enrollment Based Funding</b>					
Standard (Regular) Schools	60,035,606	60,283,230	(247,624)	665,952	(913,576)
Continuing Education	-	-	-	-	-
Alternate Schools	378,630	472,495	(93,865)	4,200	(98,065)
Online Learning	-	-	-	-	-
Home Schooling	8,500	8,500	-	-	-
Course Challenges	282	279	3	3	-
<b>Sub-total</b>	<b>60,423,018</b>	<b>60,764,504</b>	<b>(341,486)</b>	<b>670,155</b>	<b>(1,011,641)</b>

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3

## Enrolment Change – Inclusive Education

- Decrease from Amended Budget 20 FTE

FUNDING SOURCE	2026	2025	Rate Change	Enrolment Change	Funding Change
	Annual Budget	Amended Budget			
<b>Inclusive Education</b>					
level 1	4	5	\$ 570.00	(1)	(48,450)
level 2	474	487	\$ 270.00	(13)	(184,930)
level 3	142	148	\$ 140.00	(6)	(53,080)
<b>Sub-total</b>	<b>620</b>	<b>640</b>	<b>\$ 980.00</b>	<b>(20)</b>	<b>(286,460)</b>

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4

## Budgeted Reductions

- Identified areas of reduction for the 2025/26 year
- Items may be ongoing or one-time reductions
- Continued monitoring to ensure sustainable

Budgeted	Reductions	Details	Amount
		Financial Software Contract	-\$25,000
		WCB Claims Management Contract	-\$31,000
		Net change from Director of Instruction Student Services to proposed District Principal Student Services.	-\$18,245
		Operations and Maintenance - One-time reduction due to reconfiguration and capital projects completed by staff. Required to add back in 2026/27.	-\$40,000
		Reduction in budget for Wellness Initiatives.	-\$333,460
		Reduction of electricity and natural gas consumption for district facilities. Due to past projects and historical cost review.	-\$100,000
		Transportation reduction of fuel costs. B.C. has passed legislation to eliminate the B.C. carbon tax effective April 1, 2025.	-\$177,460
		<b>Reduction Total</b>	<b>-\$725,165</b>

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5

## Budgeted Costs

- Identified areas of increase or continued support for 2025/26

Budgeted	Costs	Details	Amount
		District cost to maintain higher ratio of teacher counsellors above collective agreement requirements. This cost is currently fully funded by District out of Operating Grants.	\$460,110
		Estimate for increase in district software. Amount to be confirmed as contracts are coming due over coming months.	\$100,000
		Increase in administrative time at SAS Sullivan 0.429 FTE.	\$82,284
		Increase in benefit costs anticipated for the 2025/26 year. Canadian Pension Plan (CPP), Employment Insurance (EI), WorkSafe BC premiums, Extended Health and Dental.	\$544,962
		Increase in cost from Director of Instruction to Assistant Superintendent salary and benefits to be covered by Indigenous Education Council targeted funds.	\$21,600
		Increase in custodial costs associated with summer hours and staffing.	\$83,049
		Increased allocation to schools for school equipment (\$2,000 x 25 schools).	\$50,000
		Reduction of interest revenue on bank deposit due to lower interest rates.	\$75,000
		Reinstatement of Dispatch position	\$75,365
		<b>Costs Total</b>	<b>\$1,492,370</b>

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6

## Proposed Initiatives

- Proposed initiatives
- Identified through a combination of prior budget advisory meetings and review of organizational needs
- Additional items or areas of focus?

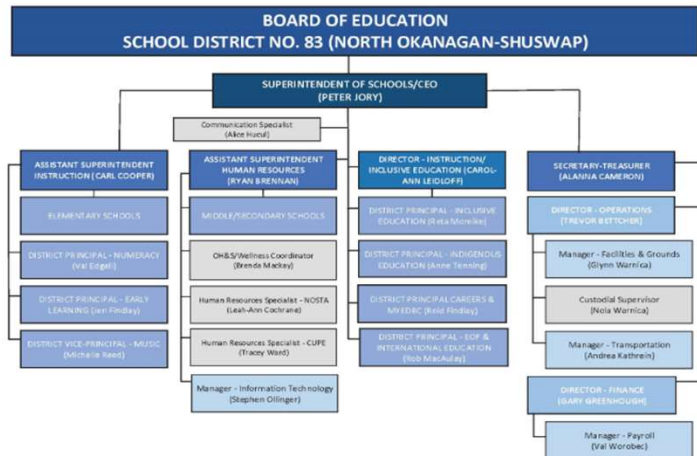
Proposed	Increased Cost	Details	Amount
		District Principal of Learning Technology & Innovation.	\$191,575
		ECE in Kindergarten. Final amount to be determined after further discussions.	\$200,000
		Increase in cost related to additional library clerk time to be determined after further discussion.	\$0
		Positions of Special Responsibility or additional substitute days for teacher leaders at schools. This is proposed to be funded by a portion of the remaining Wellness Initiatives budget.	\$135,000
		Reduction of teaching time for single administrators.	\$200,000
<b>Increase Cost Total</b>			<b>\$726,575</b>

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7

## Organizational Structure 2021-22



ORGANIZATIONAL CHART - CURRENT MODEL - 2019 - 2020

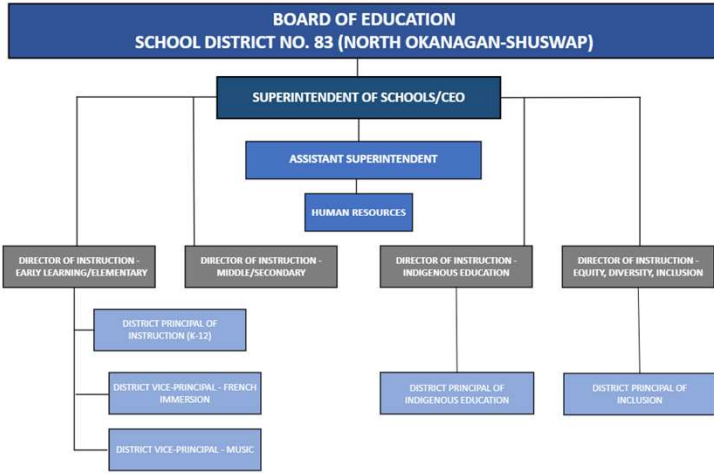
- 2 Assistant Superintendents
- 1 Director
- 5 District Principals (Operating)
- 1 District Principal (Targeted Funds)
- 2 District Vice Principal (Operating) - Partial FTE Music & French Immersion

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8

# Organizational Structure 2022-23



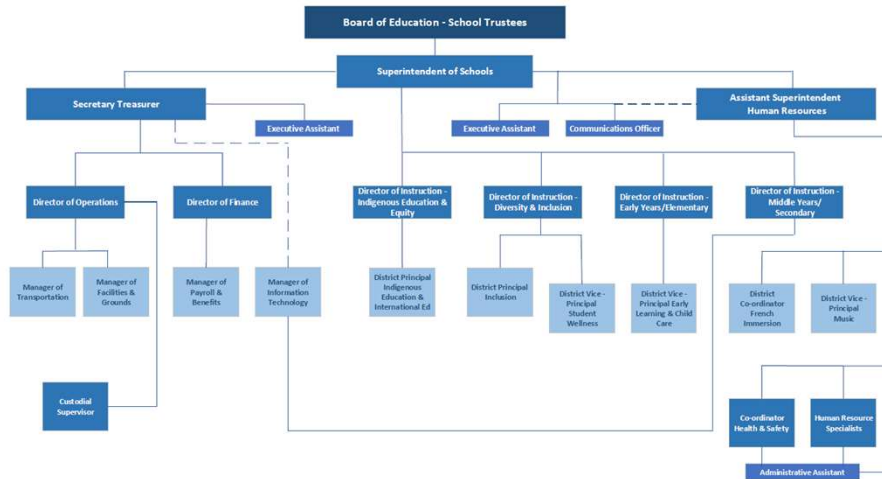
- 1 Assistant Superintendent
- 4 Directors
- 2 District Principal (Operating)
- 1 District Principal (Targeted)
- 1 District Vice Principal (Operating) - Partial FTE Music

ORGANIZATIONAL CHART - 2022 - 2023



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# Organizational Structure 2023-24

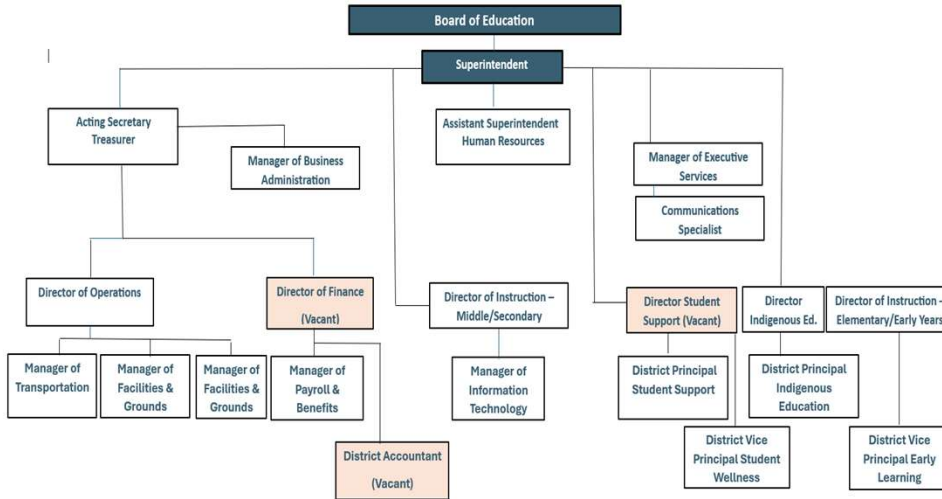


- 1 Assistant Superintendent
- 4 Directors
- 1 District Principal (Targeted)
- 1 District Principal (Operating)
- 1 District Vice Principal (Operating) - Partial FTE Music
- 2 District Vice Principal (Special Purpose Fund)



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## Organizational Structure 2024-25



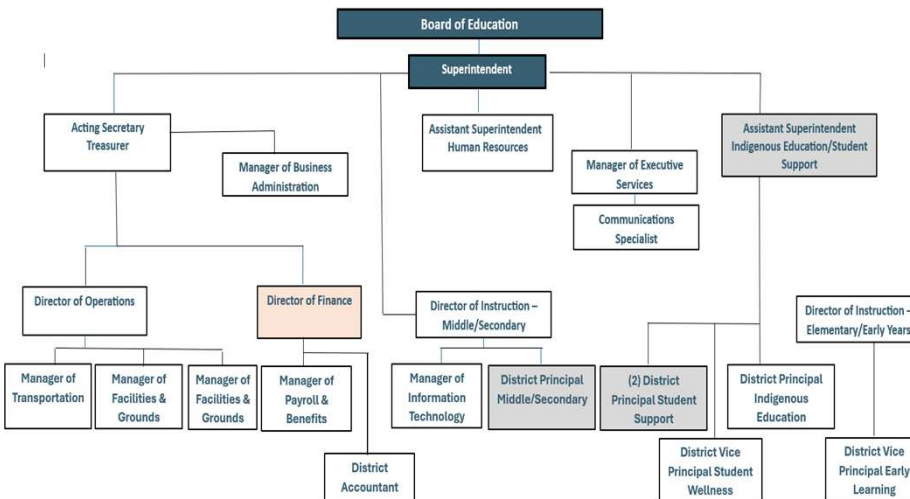
- 1 Assistant Superintendent
- 4 Directors (1 vacant)
- 1 District Principal (Operating)
- 1 District Principal (Targeted)
- 1 District Vice Principal (Operating) - Partial FTE Music
- 2 District Vice Principals (Special Purpose)

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11

## Proposed Organizational Structure 2025-26



- 2 Assistant Superintendents @ cost of 1 Assistant Superintendent/1 Director
- 2 Directors
- 3 District Principal (1 offset by costs of not replacing a Director of Student Supports) - Operating
- 1 District Principal (Targeted)
- 1 District Vice Principal (Operating) - Partial FTE Music
- 2 District Vice Principals (Special Purpose)

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12

## Operating Cost Comparison Between 2024-25 & 2025-26

\*Does not include salaries funded through Targeted Funds

### 2024-25

1 Assistant Superintendent

4 Directors

1 District Principal

**\$1,091,009**

### 2025-26

2 Assistant Superintendents

2 Directors

3 District Principals

**\$1,231,638**



**\$140,629**

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13

## Operating Cost Comparison Between 2021-22 & 2025-26

\*Does not include salaries funded through Targeted Funds

### 2021-22

2 Assistant Superintendents

1 Director

5 District Principals

**\$1,390,449**

### 2025-26

2 Assistant Superintendents

2 Directors

3 District Principals

**\$1,231,638**



**\$158,811**

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14

## Annual Budget 2025/26

- Surplus amounts for the 2025/26 Annual Budget is approximately \$176,000
- Risks
  - Enrolment – Actuals to be determined in September
  - Student designations
  - Sick leave
  - Benefit costs
  - Inflation
  - Wages (Funded vs unfunded)

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15

## Transportation Funding

- Ministry - The Student Location Factor (SLF) and the Supplemental Student Location Factor (SSLF) are used as proxies for what funds could be put towards transportation.
- The District would not lose the funding as there is no requirement under the act to provide transportation.

Comparison (2024/25)	SD27 (Cariboo-		
	SD83	Chilcotin)	SD22 (Vernon)
Student Location Factor	4,587,035	4,787,236	2,355,061
Supplemental Student Location Factor	488,000	252,000	526,000
	5,075,035	5,039,236	2,881,061
Transportation (Budgeted)	(3,934,146)	(5,588,285)	(2,789,021)
Surplus / (Deficit)	1,140,889	(549,049)	92,040

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16



# Questions & Answers



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