Committee of the Whole

Annual Budget 2025-2026

June 3, 2025

District Education Centre

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MEETING NORMS

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- 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

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Enrolment Change

- Decrease from Amended Budget of 113.5 FTE

FUNDING SOURCE	2026 Annual Budget	2025 Amended Budget	Change from Amended Budget	Rate Change	Enrolment Change
FTE September Enrolment	6,701.5237	6,815.0000	(113.4763)	$ 100.00	(113.4763)
Enrollment Based Funding					
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	-
Sub-total	**60,423,018**	**60,764,504**	**(341,486)**	**670,155**	**(1,011,641)**

Enrolment Change – Inclusive Education

- Decrease from Amended Budget 20 FTE

FUNDING SOURCE	2026 Annual Budget	2025 Amended Budget	Rate Change	Enrolment Change	Funding Change
Inclusive Education					
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)
Sub-total	**620**	**640**	**$ 980.00**	**(20)**	(286,460)

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
	Reduction Total		**-$725,165**

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
	Costs Total		**$1,492,370**

Initiative	Detail	Amount
ECE in Kindergarten	Early Childhood Educators in Kindergarten classrooms.	$182,000

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Budget Priorities Identified 2025/26

- Identified through consultation at prior budget meetings and review of organizational needs

Initiative	Detail	Amount
District Principal Middle/Secondary	District Principal of Learning Technology & Innovation.	$192,000
Principal Teaching Time	Reduction to single administrators teaching time.	$200,000
Library Clerk	Additional library clerk allocation.	$100,000
Position of Special Responsibility or Substitute Days	Secondary Position of Special responsibility and Middle/Elementary substitute days.	$100,000

Budget Priorities: Implement

- Recommendation: Implement the following priorities for September

Initiative	Detail	Amount
District Principal Middle/Secondary	District Principal of Learning Technology & Innovation.	$192,000
Positions of Special Responsibility	Athletic Directors for Secondary schools.	$20,000

Budget Priorities: Hold

- Recommendation: Hold these priorities until October/November discussions once enrolment and 2024/25 financial position confirmed.

Initiative	Detail	Amount
Principal Teaching Time	Reduction to single administrators teaching time.	$200,000
Positions of Special Responsibility/Substitute Days	Middle/Elementary Position of Special Responsibility and/or substitute days.	$80,000
Library Clerk	Additional library clerk allocation.	$100,000

Capital

Project	Amount	
AFG - Various Projects	$	2,060,798
SEP - Carlin Elementary Middle- HVAC Upgrades	$	1,225,000
EXP - Pleasant Valley Secondary - Gym Replacement	$	500,000
CNCP - Pleasant Valley Secondary - HVAC Upgrades	$	500,000
PEP - Sorrento Elementary - Playground	$	200,000
BUS - 6 Internal Combustion and 1 Electric		TBD
Total	$	4,485,798

Local Capital Reserve

	Opening Balance	Revenue / Transfers In	Expenditures / Transfers Out	Closing Balance
School Subtotal	446,211	423,764	(423,763)	446,212
Land/Building - SMS	899,262	-	-	899,262
Land/Building - SAE	412,489	-	-	412,489
Land/Building - ERS	40,733	-	-	40,733
Unallocated - Interest Revenue	11,628	80,000	(80,000)	11,628
Long Range Facility Plan	3,306	-	-	3,306
Rebranding	35,000	-	(35,000)	-
Finance Computer Software	51,000	-	-	51,000
Photocopiers	-	-	-	-
Bleachers	68,942	-	-	68,942
Grounds - Equipment	12,282	-	-	12,282
Transportation - Vehicles	-	-	-	-
Transportation - Success Van	25,819	9,000	-	34,819
Information Technology	368,000	-	-	368,000
Custodial - Equipment	-	-	-	-
Malakwa Roof & HVAC	161,932	21,000	-	182,932
Portables	250,000	-	-	250,000
Building - Reconfiguration SAS	50,000	-	(50,000)	-
Building - Reconfiguration JLJ	70,000	-	(70,000)	-
Equipment - Reconfiguration General	-	10,000	-	10,000
Equipment - Reconfiguration SAS	25,000	50,000	(75,000)	-
Equipment - Reconfiguration JLJ	25,000	20,000	(25,000)	20,000
District Subtotal	2,510,393	190,000	(335,000)	2,365,393
Total	2,956,604	613,764	(758,763)	2,811,605

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Special Purpose Funds

Special Purpose Fund	2026 Annual
Annual Facility Grant	342,495
Learning Improvement Fund	387,187
Scholarships and Bursaries	10,000
School Generated Funds	2,450,000
Strong Start	192,000
Ready, Set, Learn	51,650
OLEP (Federal French Grant)	172,981
Community-LINK	423,914
Classroom Enhancement Fund - Overhead	363,475
Classroom Enhancement Fund	7,831,559
Classroom Enhancement Fund - Remedies	-
First Nation Student Transportation	38,000
Mental Health in Schools	52,000
Changing Results for Young Children	6,750
Seamless Day Kindergarten	112,150
Just B4	53,000
SEY2KT (Early Yeas to Kindergarten)	34,000
ECL Early Care & Learning	175,000
Literacy Professional Learning Grant	225,839
Feeding Futures Fund	898,097
National School Food Program	70,000
Health Career Grants	75,000
Early Childhood Education Dual Credit Program	35,000
Work Experience Enhancement	55,000
Total Special Purpose Fund Expense	**14,055,097**

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Staffing Details - Teachers

		2026 Annual Budget	2025 Annual Budget	FTE Change	% Change
Schools		FTE			
Regular Instruction	1-02	312.906	310.152	2.754	
Career Programs	1-03	3.949	2.906	1.043	
Library Services	1-07	9.791	14.391	(4.600)	
Counselling	1-08	8.283	8.349	(0.066)	
Special Education	1-10	44.229	43.200	1.029	
Early Learning and Child Care	1-20	-	-	-	
English Language Learning	1-30	-	-	-	
Indigenous Education	1-31	3.357	2.900	0.457	
International Student Program	1-62	-	-	-	
Schools Total		**382.515**	**381.898**	**0.617**	**0.16%**
District Support					
Regular Instruction	1-02	7.400	7.100	0.300	
Career Programs	1-03	1.000	1.000	-	
Library Services	1-07	0.200	0.200	-	
Counselling	1-08	6.200	6.200	-	
Special Education	1-10	12.300	12.300	-	
Early Learning and Child Care	1-20	-	-	-	
English Language Learning	1-30	3.300	3.300	-	
Indigenous Education	1-31	1.000	1.400	(0.400)	
International Student Program	1-62	-	-	-	
District Total		**31.400**	**31.500**	**(0.100)**	**-0.32%**
Teachers Total		**413.915**	**413.398**	**0.517**	**0.13%**

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Staffing Details - PVP

		2026 Annual Budget	2025 Annual Budget	FTE Change	% Change
Schools		FTE			
Regular Instruction	1-02	8.485	7.600	0.885	
Career Programs	1-03	-	-	-	
Library Services	1-07	-	-	-	
Counselling	1-08	-	-	-	
Special Education	1-10	1.000	-	1.000	
Early Learning and Child Care	1-20	-	-	-	
English Language Learning	1-30	-	-	-	
Indigenous Education	1-31	-	-	-	
School Administration	1-41	27.344	27.129	0.215	
International Student Program	1-62	-	-	-	
Educational Administration	4-11	-	-	-	
Schools PVP Total		**36.829**	**34.729**	**2.100**	**6.05%**
District Support					
Regular Instruction	1-02	0.700	0.800	(0.100)	
Career Programs	1-03	-	-	-	
Library Services	1-07	-	-	-	
Counselling	1-08	1.000	1.000	-	
Special Education	1-10	0.900	0.900	-	
Early Learning and Child Care	1-20	1.000	1.000	-	
English Language Learning	1-30	-	-	-	
Indigenous Education	1-31	1.000	1.000	-	
School Administration	1-41	0.571	0.571	-	
International Student Program	1-62	-	-	-	
Educational Administration	4-11	-	-	-	
District PVP Total		**5.171**	**5.271**	**(0.100)**	**-1.90%**
Principals and Vice-Principals Total		**42.000**	**40.000**	**2.000**	**5.00%**

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Staffing Details - Support Staff (School/District)

	2026 Annual Budget	2025 Annual Budget
Schools	FTE	
Allocated	167.00	169.00
Reserve	22.00	20.00
Educational Assistants Total	**189.000**	**189.000**

	2026 Annual Budget	2025 Annual Budget
Schools	FTE	
Career Centre Clerical	2.457	2.457
Crossing Guard	0.429	0.500
Library Clerical	1.300	1.257
Lunch Hour / Meal Support	13.393	12.643
Office Clerical	33.943	33.771
Schools Support Total	**51.521**	**50.629**
District		
DESC Support	FTE	
Accounting	2.000	2.000
Dispatch	1.000	1.000
District Clerical	3.514	3.514
Payroll	-	1.000
Purchasing	1.000	1.000
Resource Centre Technician	1.000	1.000
DESC Support Total	**8.514**	**9.514**
District		
Information Technology Support	FTE	
Data Coordinator	1.000	1.000
IT Technician	5.000	5.000
MyEd Clerical	0.800	0.800
Information Technology Support Total	**6.800**	**6.800**

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Staffing Details - Support Staff (District - Operations)

District	2026 Annual Budget	2025 Annual Budget
Operations Support	FTE	
Bus Drivers	25.313	25.313
Carpenter	7.000	7.000
Custodian	41.075	39.075
Electrician	5.000	5.000
Grounds	3.000	3.000
Mechanic	4.000	4.000
Millwright	1.000	1.000
Operational Support	1.000	-
Operations Clerical	3.000	2.000
Painter	2.000	2.000
Plumbing/HVAC/Mechanical	5.000	5.000
Shipping/Receiving	1.000	1.000
Operations Support Total	**98.388**	**94.388**
Support Staff Total	**165.223**	**161.330**

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Staffing Details - Support Staff Other Professionals

	2026 Annual Budget	2025 Annual Budget
School, District and Operations	FTE	
Superintendent	1.000	1.000
Secretary Treasurer	1.000	1.000
Assistant Superintendent	2.000	1.000
Director	4.000	6.000
Manager/Supervisor	6.000	5.000
Coordinator/Specialist	4.600	4.600
Indigenous Outreach Worker	2.225	2.500
OT/PT	1.400	1.400
Executive Support	2.750	2.000
Homestay Coordinator	-	1.000
Officer	1.000	-
Contractor	-	-
Trustee	5.000	5.000
Other Professionals Total	**30.975**	**30.500**

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Questions & Answers

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