Committee of the Whole

Annual Budget 2026-2027

June 2, 2026

District Education Support Centre

BUDGET MONITORING & REPORTING

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

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

POLICY 190 – BUDGET MONITORING AND REPORTING

The Board of Education of Ḱwsaltktnéws ne Secwepemcúl’ecw School District No. 83 recognizes its responsibility for the effective use of public funds in providing the best possible education to the students in the communities it serves. The Board has a duty to govern the district in a fiscally responsible manner, while carrying out the strategies required to achieve its goals.

The annual operating budget is a financial plan reflecting the implementation and maintenance of the Board’s educational and operational objectives and should be consistent with the District’s Strategic Plan.

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OPERATING, CAPITAL & SPECIAL PURPOSE FUNDS

FUNDS

Operating Fund	Capital Fund	Special Purpose Funds
		
Student Supports Instruction Administration Maintenance Transportation	Buildings Land Improvements Equipment Site Purchases	Specific Time Frame (1-2 years) Specific Function-Examples: School Trust Fund Annual Facilities Grant Community LINK

CAPITAL FUNDING

Project	Amount
AFG - Various Projects	$ 2,131,017
SEP - HVAC Upgrades	$ 975,000
CNCP - Energy Upgrades	$ 250,000
FIP - Kitchen Infrastructure Upgrades	$ 200,000
BUS - 5 x C76 with 0 wheelchair spaces (Estimated)	$ 1,130,845
Total	$ 4,686,862

LOCAL CAPITAL RESERVE

School/Department	Opening Balance	Revenue / Transfers In	Expenditures / Transfers Out	Closing Balance
School Subtotal	421,000	451,860	(451,860)	421,000
Land/Building - SMS	899,262	-	-	899,262
Land/Building - SAE	412,489	-	-	412,489
Land/Building - ERS	40,733	-	-	40,733
Unallocated - Interest Revenue	5,000	76,806	(81,806)	-
Long Range Facility Plan	3,306	-	(3,306)	-
Rebranding	30,000	-	-	30,000
Finance Computer Software	51,185	-	-	51,185
Photocopiers	63,130	-	-	63,130
Bleachers	68,942	-	(68,942)	-
Grounds - Equipment	24,000	-	-	24,000
Transportation - Vehicles	16,400	-	-	16,400
Transportation - Success Van	34,819	9,000	-	43,819
Transportation - ICY	5,500	5,500	-	11,000
Information Technology	490,000	-	-	490,000
Rental Building Repairs	20,000	-	-	20,000
Malakwa Roof & HVAC	182,932	21,000	-	203,932
Portables	550,000	-	(200,000)	350,000
Building - Reconfiguration SAS	-	-	-	-
Building - Reconfiguration JLJ	-	-	-	-
Equipment - Reconfiguration General	100,000	11,806	(61,806)	50,000
Equipment - Reconfiguration SAS	-	10,000	(10,000)	-
Equipment - Reconfiguration JLJ	-	10,000	(10,000)	-
Equipment - Playground SMS	-	50,000	-	50,000
District Subtotal	2,997,698	194,112	(435,860)	2,755,950
Total	3,418,698	645,972	(887,720)	3,176,950

SPECIAL PURPOSE FUNDING

Special Purpose Fund	2027 Annual Budget
Annual Facility Grant	336,373
Learning Improvement Fund	392,194
Scholarships and Bursaries	7,500
School Generated Funds	2,450,000
Strong Start	204,000
Ready, Set, Learn	62,650
OLEP (Federal French Grant)	172,981
Community-LINK	485,914
Classroom Enhancement Fund - Overhead	363,475
Classroom Enhancement Fund	7,730,900
Classroom Enhancement Fund - Remedies	-
First Nation Student Transportation	45,000
Mental Health in Schools	52,000
Changing Results for Young Children	-
Seamless Day Kindergarten	-
Just B4	14,862
SEY2KT (Early Yeas to Kindergarten)	13,000
ECL Early Care & Learning	167,682
Literacy Professional Learning Grant	170,000
Feeding Futures Fund	866,470
National School Food Program	189,700
Early Childhood Education Dual Credit Program	-
Work Experience Enhancement	-
Total Special Purpose Fund Expense	**13,724,701**

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

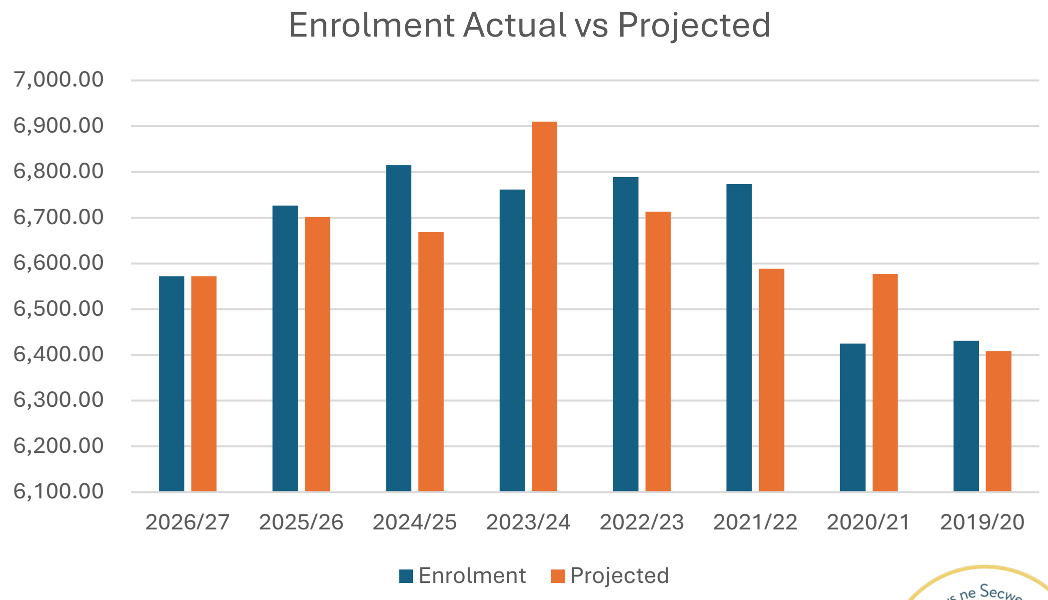
Inclusive Education	2027 Annual Budget	2026 Amended Budget	Change from Annual Budget	Rate Change	Enrolment Change
level 1	4	4	-	-	-
level 2	479	503	(24)	-	(584,160)
level 3	75	85	(10)	-	(123,000)
Sub-total	**558**	**592**	**(34)**	**-**	**(707,160)**

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



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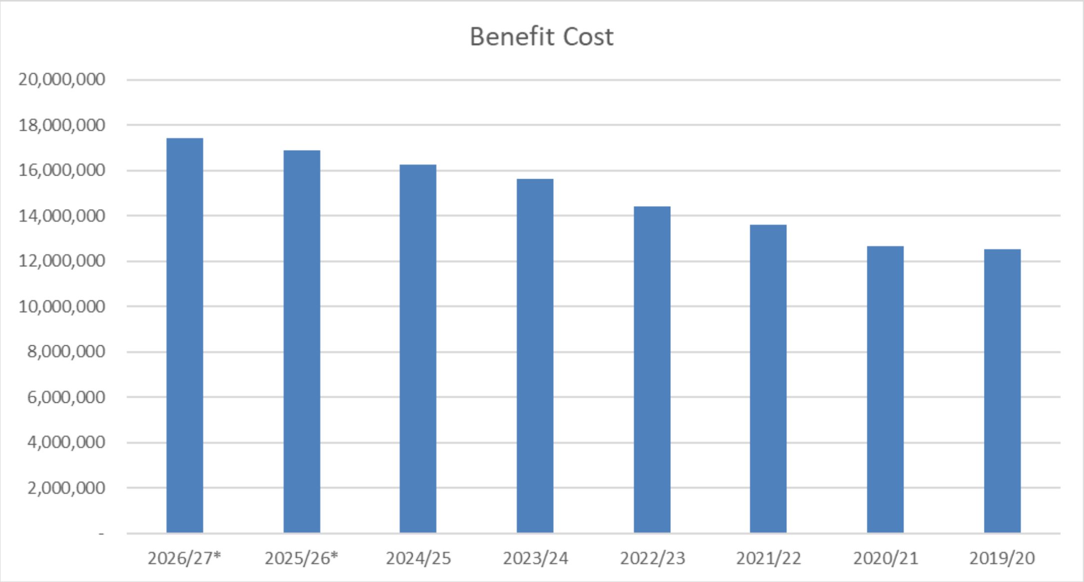
Cost Pressures

- 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



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 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 support students. 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.

Current Bridge Program - Context

- Our District, at one time, had several Bridge programs:
  - to provide additional support to students with very complex and disruptive behaviours,
  - to teach lagging skills, and
  - to “bridge” the students back to regular classrooms in a scaffolded, supported, gradual approach.
- Over several years, the programs have changed from the original vision, and look different depending on the location and the teacher.
- Staffing for these programs has also been reduced over the years. At present, we have 3.0 FTE in Bridge Program teachers, 1.0 split between HPE and AES, 1.0 split between PAR and MVB, and 1.0 at SMS.

Increase in Student Behaviour Over Several Years

CTV NEWS | Local | Watch | Alberta Referendum | In Pictures | CTV Your Morning

Toronto | News

Study suggests more Canadian kindergartners are experiencing developmental vulnerabilities after COVID-19

By Phil Tsekouras

Published: May 30, 2026 at 6:17AM EDT

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Kamloops News

SD73 ABSENCES TREND DOWN

SD73 adds to relief roster, implements new program to bring down staff absenteeism

Josh Dawson - May 6, 2026 / 4:00 am

Our Strategy to Support Staff Wellness: Addressing the ***WHY*** not the ***WHAT***

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Consultation Meeting – Working Group

- On May 26, we brought together a working group composed of NOSTA, Student Support Services Leadership, Classroom Teachers, and a current Bridge Teacher to discuss what a renewed, expanded program could look like if the budget were approved.
- Brief Summary:
  - direct, professional programming and planning for students
  - small group support, in-class support, and behaviour intervention
  - training for all educational staff about behaviour support
  - non-judgmental, accessible, and low-barrier access to support
  - assigned to schools based on need, vulnerability, and location

Behaviour Intervention – How it Works

- Functional Behaviour Analysis – ABC Model:
  - Antecedent – what happens before, the setting events
  - Behaviour – specific, observable action
  - Consequence – what happens after (what child “gets” from behaviour)
- Positive Behaviour Support Plan
  - A clear, observable definition of the target behaviour
  - The identified function (what the child is communicating or getting)
  - Proactive strategies (how to set the environment up so the behaviour is less likely to occur)
  - Teaching strategies (what replacement skill the child will learn)
  - Consequence strategies (how the team will respond consistently when the behaviour does occur)
  - Data collection methods (how progress will be tracked)

Positive Behaviour Support Plans

Individualized, proactive framework designed to understand the function (the why) behind challenging behaviours, with a plan to identify antecedents to reduce triggers for unwanted actions, and to replace those behaviours over time with more constructive skills.

Employee Safety Plans

- Employee Safety Plans are a WorkSafeBC requirement to reduce risk to employees when there are potential safety risks.
- If a student has been violent or there is a threat of violence to an employee, we develop a data-informed Employee Safety Plan.
- All employees who work with that student must review the Employee Safety Plan and must follow the guidelines in the plan.
- Employee Safety Plans and Positive Behaviour Support Plans work hand-in-hand but have different purposes.

Professional Versus Paraprofessional Support

- Teachers doing this work will require initial and ongoing training from one of the Inclusion Support Teachers, who is a Board-Certified Behaviour Analyst.
- Teachers provide professional support to students that can change behaviour over time. They can assess, design, and oversee programming. They can interpret data to make adjustments to PBSP's.
- Paraprofessional staff can support, collect data, embed behavioural strategies designed by a teacher, and support socialization.

Allocations to Schools

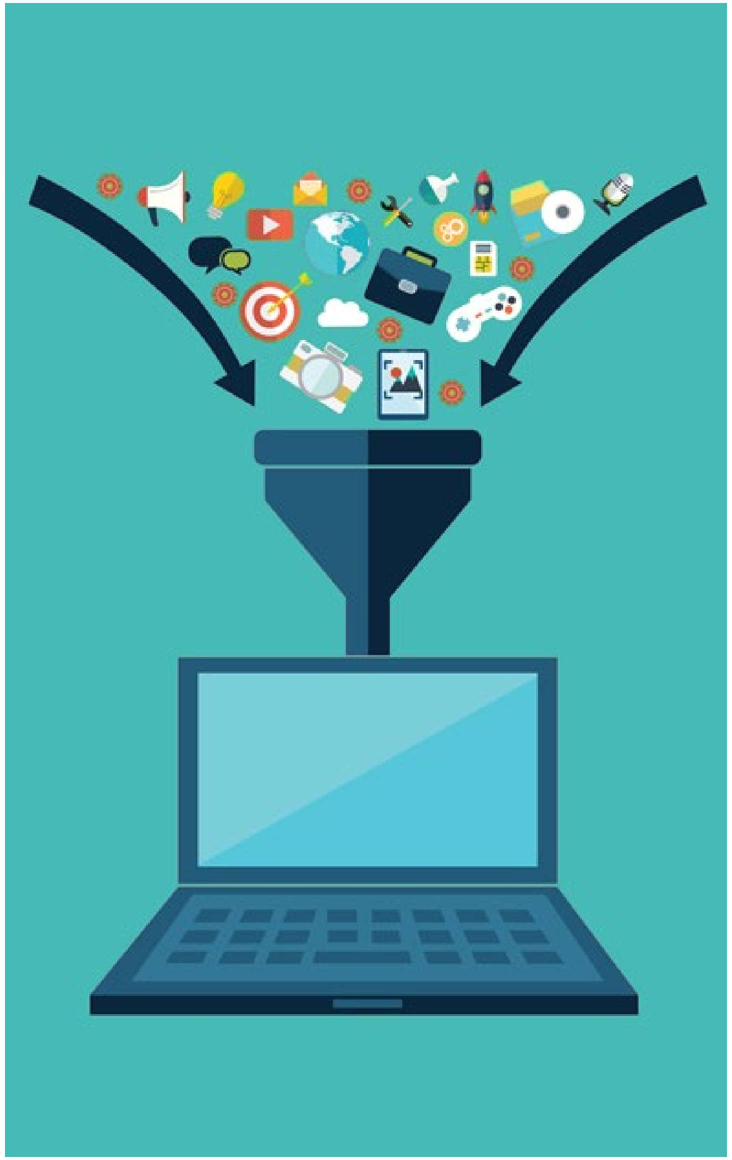
- 4.0 FTE plus current 2.0 already serving four elementary schools
- Bridge programs already in place will remain in place
- We will assign additional staffing to some elementary schools based on the following information:
  - School Vulnerability Index (MoECC-provided)
  - School size
  - Behaviour and Mental Health designations (R & H)
  - Student to Staff Threat Report tracking
  - Department history of referrals for behaviour support
  - Department knowledge of support needs
  - Rural location prioritized – fewer supports already in schools

Next Steps:

- Meet with all current Bridge Teachers to discuss current practice and alignment with new program
- Creating training plan for new *Inclusion Resource Teachers*
- Consult with NOSTA regarding several items to be agreed upon
- Finalize plan for feedback with original working group
- Allocate positions and FTE for specific schools
- Post and fill positions

Data to Examine Next Year:

- This is intended to provide additional support in schools where staff are stressed because of increased student behaviour.
  - Will absences in these schools decrease year to year?
  - What anecdotal feedback will we gather from staff about the impact of the program in their schools?
  - Will referrals for Inclusion Support Teacher behaviour support in these schools decrease?
  - What do Principals and Vice Principals think about the success of the program?



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	

- Additional supports in place outside of Collective Agreements

Teacher	FTE	Annual cost
Literacy Support	5.6	$716,800
Numeracy	0.8	$102,400
Technology	0.5	$64,000
Total	6.9	$883,200

STAFFING DETAILS

Teacher Summary

	2027 Annual Budget	2026 Annual Budget	FTE Change	% Change
Schools	FTE			
Regular Instruction	303.31	312.91	(9.59)	
Career Programs	4.25	4.25	0.00	
Library Services	9.64	9.79	(0.15)	
Counselling	8.19	8.28	(0.10)	
Inclusive Education	43.10	44.23	(1.13)	
Early Learning and Child Care	-	-	-	
English Language Learning	-	-	-	
Indigenous Education	3.30	3.30	-	
International Student Program	-	-	-	
Schools Total	**371.79**	**382.76**	**(10.97)**	**-2.86%**
District Support				
Regular Instruction	7.10	7.40	(0.30)	
Career Programs	-	-	-	
Library Services	-	0.20	(0.20)	
Counselling	6.20	6.20	-	
Inclusive Education	12.30	12.30	-	
Early Learning and Child Care	-	-	-	
English Language Learning	3.30	3.30	-	
Indigenous Education	1.00	1.00	-	
International Student Program	-	-	-	
District Total	**29.90**	**30.40**	**(0.50)**	**-1.64%**
Teachers Total	**401.69**	**413.16**	**(11.47)**	**-2.78%**

STAFFING DETAILS

Teacher Positions

	2027 Annual Budget	2026 Annual Budget	FTE Change	% Change
Schools	FTE			
Teacher	303.31	312.91	(9.59)	
Alternate Ed	3.00	3.00	-	
Career Coordinator	4.25	4.25	0.00	
Counsellor	8.19	8.28	(0.10)	
Indigenous	2.90	2.90	-	
Learning Resource	39.10	40.23	(1.13)	
Learning Support	1.00	1.00	-	
Librarian	9.64	9.79	(0.15)	
LRT Helping	0.40	0.40	-	
Schools Total	**371.79**	**382.76**	**(10.97)**	**-2.86%**
District Support				
Teacher	-	0.10	(0.10)	
Bridge	3.00	3.00	-	
Counsellor	6.20	6.20	-	
Eng 2nd Language	3.30	3.30	-	
Hearing Resource	0.80	0.80	-	
Inclusion Support	2.00	2.00	-	
Learning Support	5.60	5.60	-	
Librarian	-	0.20	(0.20)	
LRT Helping	1.00	1.00	-	
Numeracy	1.00	1.00	-	
Psychologist	1.00	1.00	-	
SOGI	0.20	0.20	-	
Speech Pathologist	4.60	4.60	-	
Technology	0.50	0.50	-	
Vision	0.90	0.90	-	
District Total	**30.10**	**30.40**	**(0.30)**	**-0.99%**
Teachers Total	**401.89**	**413.16**	**(11.27)**	**-2.73%**

STAFFING DETAILS

PVP Summary

	2027 Annual Budget	2026 Annual Budget	FTE Change	% Change
Schools	FTE			
Regular Instruction	7.69	8.49	(0.80)	
Inclusive Education	1.00	1.00	-	
School Administration	29.34	27.34	2.00	
Schools PVP Total	**38.03**	**36.83**	**1.20**	**3.26%**
District Support				
Regular Instruction	0.80	0.70	0.10	
Counselling	1.00	1.00	-	
Inclusive Education	-	0.90	(0.90)	
Early Learning and Child Care	1.00	1.00	-	
Indigenous Education	1.00	1.00	-	
School Administration	1.17	0.57	0.60	
Educational Administration	0.25	1.00	(0.75)	
District PVP Total	**5.22**	**6.17**	**(0.95)**	**-15.39%**
Principals and Vice-Principals Total	**43.25**	**43.00**	**0.25**	**0.58%**

STAFFING DETAILS

Support Staff (School District)

	2027 Annual Budget	2026 Annual Budget	FTE Change
Schools	FTE		
Allocated	163.000	169.000	(6.00)
Reserve	9.000	20.000	(11.00)
Educational Assistants Total	**172.000**	**189.000**	**(17.000)**

	2027 Annual Budget	2026 Annual Budget	FTE Change
Schools	FTE		
Early Childhood Educator	4.727	5.429	(0.70)
Education Support Worker	5.000	6.000	(1.00)
Indigenous Education Worker	20.169	20.169	0.00
Strong Start Coordinator	6.000	6.000	-
	35.897	**37.598**	**(1.700)**

STAFFING DETAILS

Support Staff (School District)

	2027 Annual Budget	2026 Annual Budget	FTE Change
Schools	FTE		
Career Centre Clerical	2.457	2.457	-
Crossing Guard	0.571	0.429	0.142
Library Clerical	1.929	1.300	0.629
Lunch Hour / Meal Support	13.493	13.393	0.100
Office Clerical	33.943	33.943	-
Schools Support Total	**52.393**	**51.522**	**0.871**
District			
DESC Support	FTE	-	-
Accounting	2.000	2.000	-
Dispatch	1.000	1.000	-
District Clerical	3.514	3.514	-
Purchasing	1.000	1.000	-
Resource Centre Technician	1.000	1.000	-
DESC Support Total	**8.514**	**8.514**	**-**
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**	**-**

STAFFING DETAILS

Support Staff (District Operations)

District	2027 Annual Budget	2026 Annual Budget	FTE Change
Operations Support	FTE		
Bus Drivers	25.313	25.313	-
Carpenter	7.000	7.000	-
Custodian	40.950	41.075	(0.125)
Electrician	5.000	5.000	-
Grounds	3.000	3.000	-
Mechanic	4.000	4.000	-
Millwright	1.000	1.000	-
Operational Support	1.000	1.000	-
Operations Clerical	3.000	3.000	-
Painter	2.000	2.000	-
Plumbing/HVAC/Mechanical	5.000	5.000	-
Shipping/Receiving	1.000	1.000	-
Operations Support Total	**98.263**	**98.388**	**(0.125)**
Support Staff Total	**165.970**	**165.224**	**0.746**

STAFFING DETAILS

Other Professionals

	2027 Annual Budget	2026 Annual Budget	FTE Change
School, District and Operations	FTE		
Superintendent	1.000	1.000	-
Secretary Treasurer	1.000	1.000	-
Assistant Superintendent	2.000	2.000	-
Director	4.000	4.000	-
Manager/Supervisor	6.000	6.000	-
Coordinator/Specialist	5.600	4.600	1.000
Indigenous Outreach Worker	1.000	2.225	(1.225)
OT/PT	1.400	1.400	-
Executive Support	3.000	2.750	0.250
Officer	1.000	1.000	-
Trustee	5.000	5.000	-
Other Professionals Total	**31.000**	**30.975**	**0.025**

Questions
&
Answers