Regular Board Meeting

Annual Budget 2025-2026

June 17, 2025

Ḱwsaltktnéws ne Secwepemcúl'ecw
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SD83 STRATEGIC PLAN

INTELLECTUAL DEVELOPMENT	HUMAN & SOCIAL DEVELOPMENT	CAREER DEVELOPMENT
COMMUNITY PARTNERSHIP DEVELOPMENT	ORGANIZATIONAL DEVELOPMENT	EFFECTIVE GOVERNANCE AND LEADERSHIP

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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BUDGET MONITORING & REPORTING

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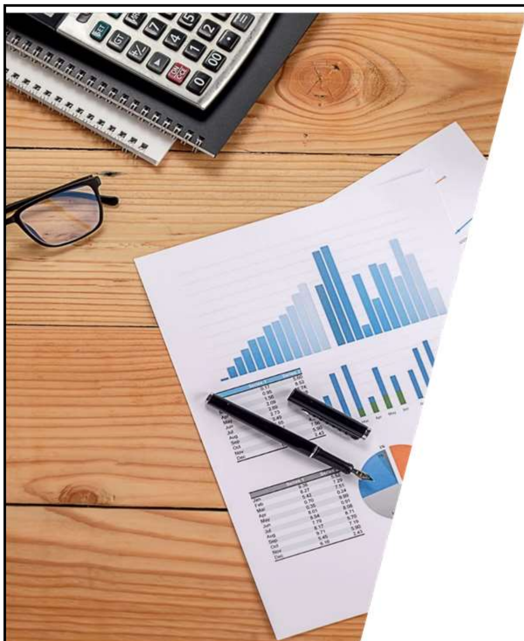

POLICY 190 – BUDGET MONITORING AND REPORTING

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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BUDGET PROCESS & TIMELINES

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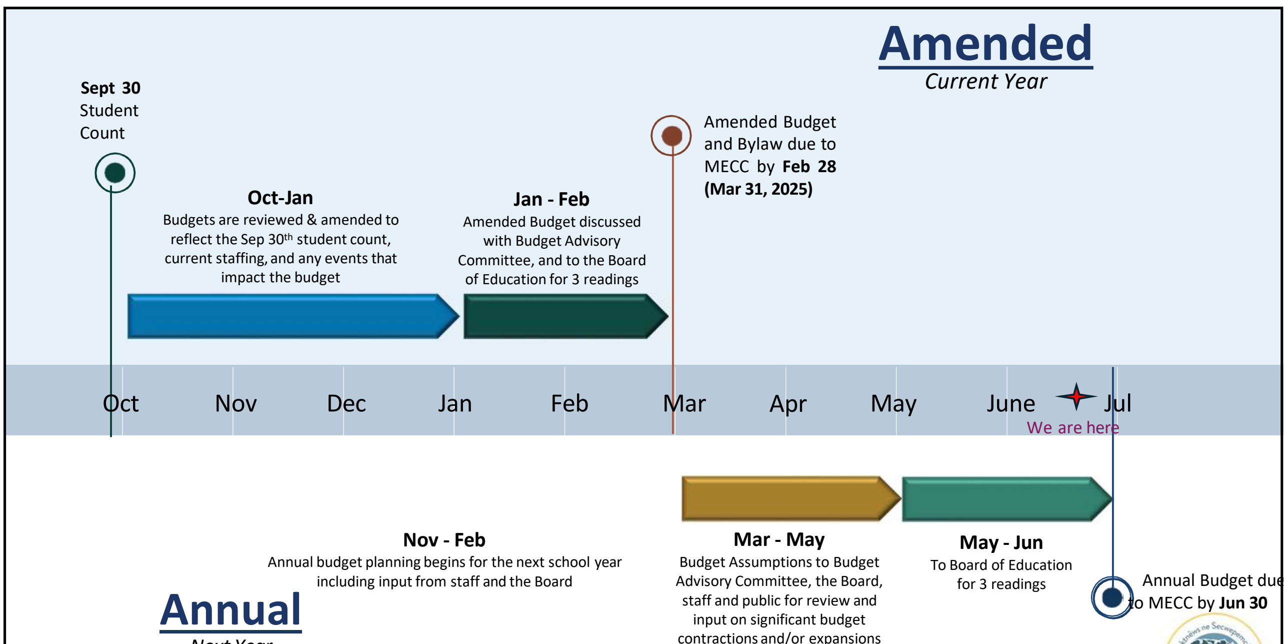

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OPERATING, CAPITAL & SPECIAL PURPOSE FUNDS

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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

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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)

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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**

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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**

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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
ECE in Kindergarten	Early Childhood Educators in Kindergarten classrooms.	$182,000 *
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
ECE in Kindergarten	Early Childhood Educators in Kindergarten classrooms.	$182,000
District Principal	District Principal of Technology, Careers and Innovation	$192,000
Positions of Special Responsibility	Athletic Directors for Secondary schools.	$20,000

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RISK ASSESSMENT – ECE in Kindergarten

- This amount is currently budgeted for within the 2025-26 annual budget.
- ECE's have a significant impact on kindergarten students in the areas of social/emotional learning and school readiness.
- This keeps our levels for ECE's static from the 2024-25 school year.

Impact Categories	Insignificant	Minor	Moderate	Major	Catastrophic
Student Outcomes	Immaterial impact on student wellness and achievement	Student wellness and achievement metrics are beginning to show some improvement	Parental advocacy is presented regarding the initiative.	Overall student wellness, social-emotional development and competency levels are directly impacted and supported.	An absolute Inability to satisfactorily address student social emotional development, well-being and foundational skills in the absence of the initiative.
Comments &/or Mitigation Strategy	1. In the absence of government funding, the district is required to absorb these costs. 2. Continued advocacy to hold the government accountable for a campaign promise is necessary.				

RISK ASSESSMENT – District Principal of Technology, Careers and Innovation

- Anticipated retirement requires succession plan for large specialized portfolio.
- Transition will require mentoring and time.
- Best to implement at the beginning of the school year to avoid disruption in schools.
- Prudent to plan now for the future.

Impact Categories	Insignificant	Minor	Moderate	Major	Catastrophic
Managerial Effort/Capacity	Impact can be absorbed through normal activity	Some management effort is required to manage the impact.	Can be managed under normal circumstances with moderate effort.	With significant management effort, it can possibly endured.	Potential to put the board and organization at significant risk.
Comments &/or Mitigation Strategy	1. Ideally a two-year window could potentially allow the new District Principal to learn alongside in year one with year two allowing the individual to have supervised oversight of these specialized areas. 2. When the current District Principal of Student Support retires, the cost of the proposed District Principal of Innovation and Technology will be cost neutral.				

RISK ASSESSMENT – Positions of Special Responsibility

- Currently several positions at secondary schools.
- Currently looking at athletic director positions which cost approximately $8,000/year per position.
- When athletic director positions are unfilled, Principals are usually the ones filling the void.

Impact Categories	Insignificant	Minor	Moderate	Major	Catastrophic
Financial	The financial impact of the decision is less than $50,000	The financial impact of the decision exceeds $50,000, but less than $150,000	The financial impact of the decision exceeds $150,000, but is less than $250,000	The financial impact of decision exceeds $250,000, but is less than $500,000	Financial impact of the decision exceeds $500,000
Comments &/or Mitigation Strategy	1. Pilot athletic directors at secondary schools for 2025/26. 2. Other districts use models of athletic directors with either a POSR position or by allowing for blocks of time.				

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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

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RISK ASSESSMENT – Principal Teaching Time

- Request of NOSTA and school principals over the past several years.
- Increased administrative time results in additional teacher time in schools.
- The school principal is often unavailable to staff and parents while they are in their classrooms teaching.
- Increase of 0.1FTE would have a very small impact on both teaching time and overall administration and the workload of school principals. This small change would support the overall well-being of school principals.

Impact Categories	Insignificant	Minor	Moderate	Major	Catastrophic
Financial	The financial impact of the decision is less than $50,000	The financial impact of the decision exceeds $50,000, but less than $150,000	The financial impact of the decision exceeds $150,000, but is less than $250,000	The financial impact of decision exceeds $250,000, but is less than $500,000	Financial impact of the decision exceeds $500,000
Comments &/or Mitigation Strategy	1. This will present an ongoing cost that will need to be absorbed each year through the annual budget. 2. It may be possible to address this need during the amended budget process, which is a strategy we have used multiple times in the past.				

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RISK ASSESSMENT – Positions of Special Responsibility

- Currently no such positions at Elementary Schools
- These positions could be of significant support for principals who are sole administrators in a school.
- Further exploration needed to identify if POSR or additional teacher on call support would most beneficial.

Impact Categories	Insignificant	Minor	Moderate	Major	Catastrophic
Financial	The financial impact of the decision is less than $50,000	The financial impact of the decision exceeds $50,000, but less than $150,000	The financial impact of the decision exceeds $150,000, but is less than $250,000	The financial impact of decision exceeds $250,000, but is less than $500,000	Financial impact of the decision exceeds $500,000
Comments &/or Mitigation Strategy	1. There is not currently a consensus on what these positions could look like in elementary schools. 2. It may be prudent to pilot this concept in a few elementary schools using two different models to determine their effectiveness, which would reduce the cost significantly where the impact would be less than $50K.				

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RISK ASSESSMENT – Library Clerk Time

- Number of positions in place across district.
- This is a request that NOSTA has supported in the past
- This time would create greater efficiency in school libraries.

Impact Categories	Insignificant	Minor	Moderate	Major	Catastrophic
Student Outcomes	Immaterial impact on student learning and achievement.	Student learning and achievement will show some improvement	Parental advocacy is presented regarding the initiative.	Overall student learning and achievement will be directly impacted and supported.	A significant improvement to student learning and achievement will occur.
Comments &/or Mitigation Strategy	1. The overall impact of a reduction to teacher librarian time and an increase to library clerk time will need to be monitored.				

BUDGET: Changes from May Annual Budget

Initiative	Detail	Amount
Indigenous Education	Indigenous Education preliminary budget updates.	-$164,000
Careers	Adjustment to Careers teacher staffing reduction of district position and addition of .3 Teacher FTE at Sullivan.	-$93,000
Information Technology	Adjustment to software and infrastructure budgets.	-$9,000
Substitutes	Increase required due to continued leaves and related cost.	$219,000
District Principal	District Principal of Technology, Careers and Innovation.	$192,000
Teacher - POSR	Addition of athletic directors at secondary schools.	$20,000
District Administration	Adjustment to unpaid school fees, association fees, software, audit, and contracts.	$16,000

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

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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 FUNDING

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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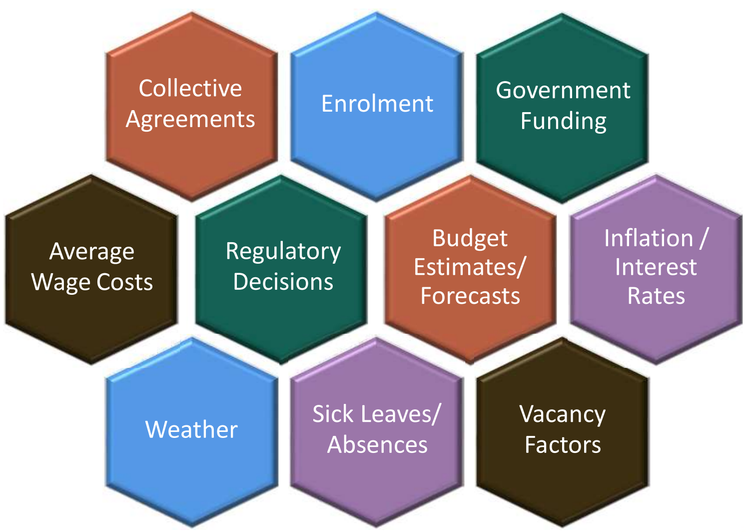
BUDGET RISKS



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STAFFING DETAILS

Teacher Summary

	2026 Annual Budget	2025 Annual Budget	FTE Change	% Change
Schools	FTE			
Regular Instruction	312.906	310.152	2.754	
Career Programs	4.249	2.906	1.343	
Library Services	9.791	14.391	(4.600)	
Counselling	8.283	8.349	(0.066)	
Inclusive Education	44.229	43.200	1.029	
Early Learning and Child Care	-	-	-	
English Language Learning	-	-	-	
Indigenous Education	3.300	2.900	0.400	
International Student Program	-	-	-	
Schools Total	**382.758**	**381.898**	**0.860**	**0.23%**
District Support				
Regular Instruction	7.400	7.100	0.300	
Career Programs	-	1.000	(1.000)	
Library Services	0.200	0.200	-	
Counselling	6.200	6.200	-	
Includsive Education	12.300	12.300	-	
Early Learning and Child Care	-	-	-	
English Language Learning	3.300	3.300	-	
Indigenous Education	1.000	1.400	(0.400)	
International Student Program	-	-	-	
District Total	**30.400**	**31.500**	**(1.100)**	**-3.49%**
Teachers Total	**413.158**	**413.398**	**(0.240)**	**-0.06%**

STAFFING DETAILS

Teacher Positions

	2026 Annual Budget	2025 Annual Budget	FTE Change	% Change
Schools	FTE			
Teacher	312.906	310.152	2.754	
Alternate Ed	3.000	2.000	1.000	
Career Coordinator	4.249	2.906	1.343	
Counsellor	8.283	8.349	(0.066)	
Indigenous	2.900	2.900	-	
Learning Resource	40.229	39.200	1.029	
Learning Support	1.000	1.000	-	
Librarian	9.791	14.391	(4.600)	
LRT Helping	0.400	1.000	(0.600)	
Schools Total	**382.758**	**381.898**	**0.860**	**0.23%**
District Support				
Teacher	0.100	0.100	-	
Bridge	3.000	3.000	-	
Career Coordinator	-	1.000	(1.000)	
Counsellor	6.200	6.200	-	
Eng 2nd Language	3.300	3.300	-	
Hearing Resource	0.800	0.800	-	
Inclusion Support	2.000	2.000	-	
Indigenous	-	1.400	(1.400)	
Learning Support	5.600	5.400	0.200	
Librarian	0.200	0.200	-	
LRT Helping	1.000	-	1.000	
Numeracy	1.000	1.000	-	
Psychologist	1.000	1.000	-	
SOGI	0.200	0.200	-	
Speech Pathologist	4.600	4.600	-	
Technology	0.500	0.500	-	
Vision	0.900	0.800	0.100	
District Total	**30.400**	**31.500**	**(1.100)**	**-3.49%**
Teachers Total	**413.158**	**413.398**	**(0.240)**	**-0.06%**

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STAFFING DETAILS

PVP Summary

	2026 Annual Budget	2025 Annual Budget	FTE Change	% Change
Schools	FTE			
Regular Instruction	8.485	7.600	0.885	
Career Programs	-	-	-	
Library Services	-	-	-	
Counselling	-	-	-	
Special Education	1.000	-	1.000	
Early Learning and Child Care	-	-	-	
English Language Learning	-	-	-	
Indigenous Education	-	-	-	
School Administration	27.344	27.129	0.215	
International Student Program	-	-	-	
Educational Administration	-	-	-	
Schools PVP Total	**36.829**	**34.729**	**2.100**	**6.05%**
District Support				
Regular Instruction	0.700	0.800	(0.100)	
Career Programs	-	-	-	
Library Services	-	-	-	
Counselling	1.000	1.000	-	
Special Education	0.900	0.900	-	
Early Learning and Child Care	1.000	1.000	-	
English Language Learning	-	-	-	
Indigenous Education	1.000	1.000	-	
School Administration	0.571	0.571	-	
International Student Program	-	-	-	
Educational Administration	1.000	-	1.000	
District PVP Total	**6.171**	**5.271**	**0.900**	**17.07%**
Principals and Vice-Principals Total	**43.000**	**40.000**	**3.000**	**7.50%**

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

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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Operating Cost Comparison Between 2024-25 & 2025-26

*Does not include salaries funded through Targeted Funds

2024-25
1 Assistant Superintendents
4 Directors
1 District Principals

$1,091,009

2025-26
2 Assistant Superintendents
2 Directors
3 District Principals

$1,231,638

$140,629

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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 Director
3 District Principals

$1,231,638

$158,811

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Questions & Answers

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