

2025-2026 Public Budget Webinar

April 22, 2025



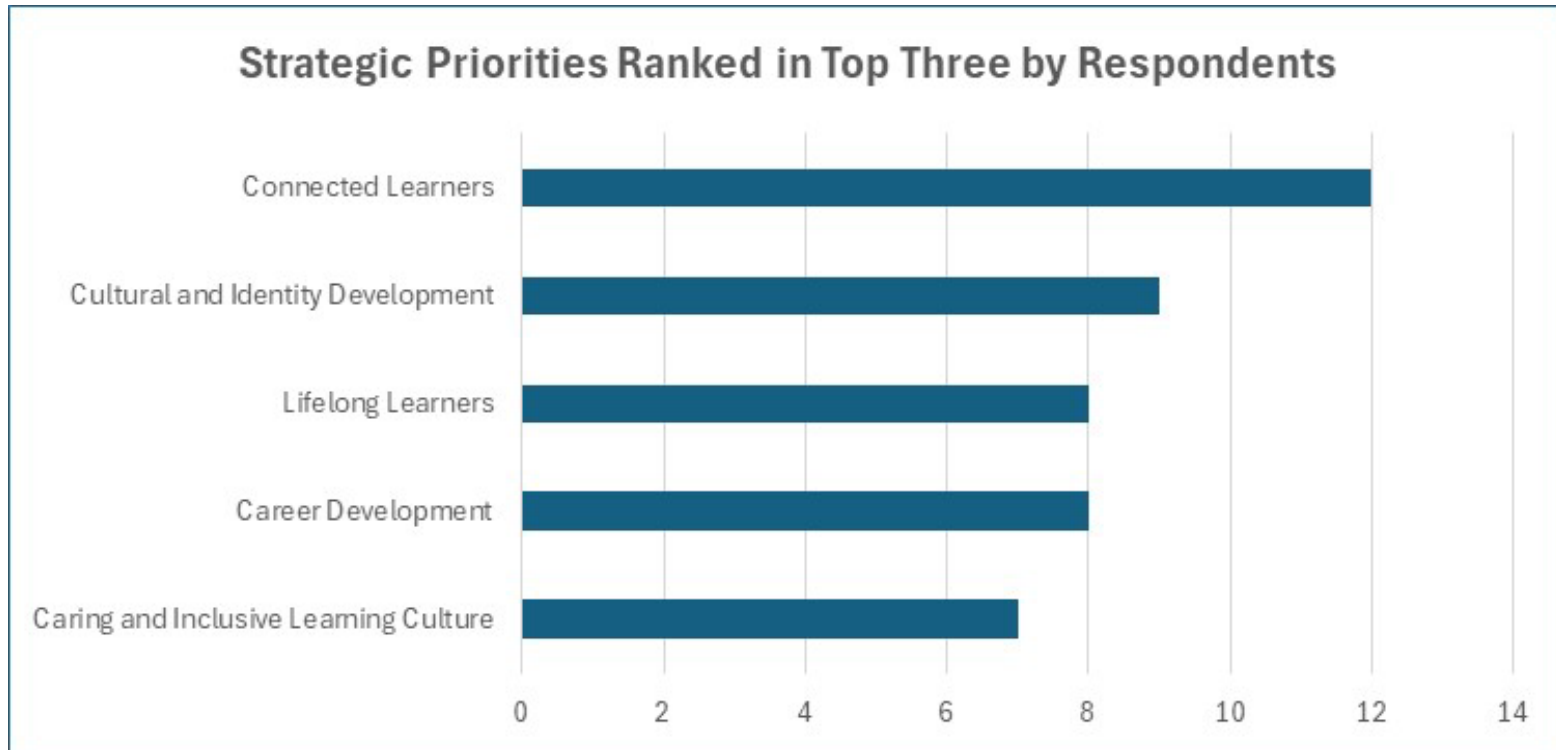
Agenda

- 2025-2026 Budget Cycle and Timelines
- Budget Survey
- Strategic Priorities
- Budget Overview
- Operating Fund
- Special Purpose Funds
- Capital Fund
- Questions

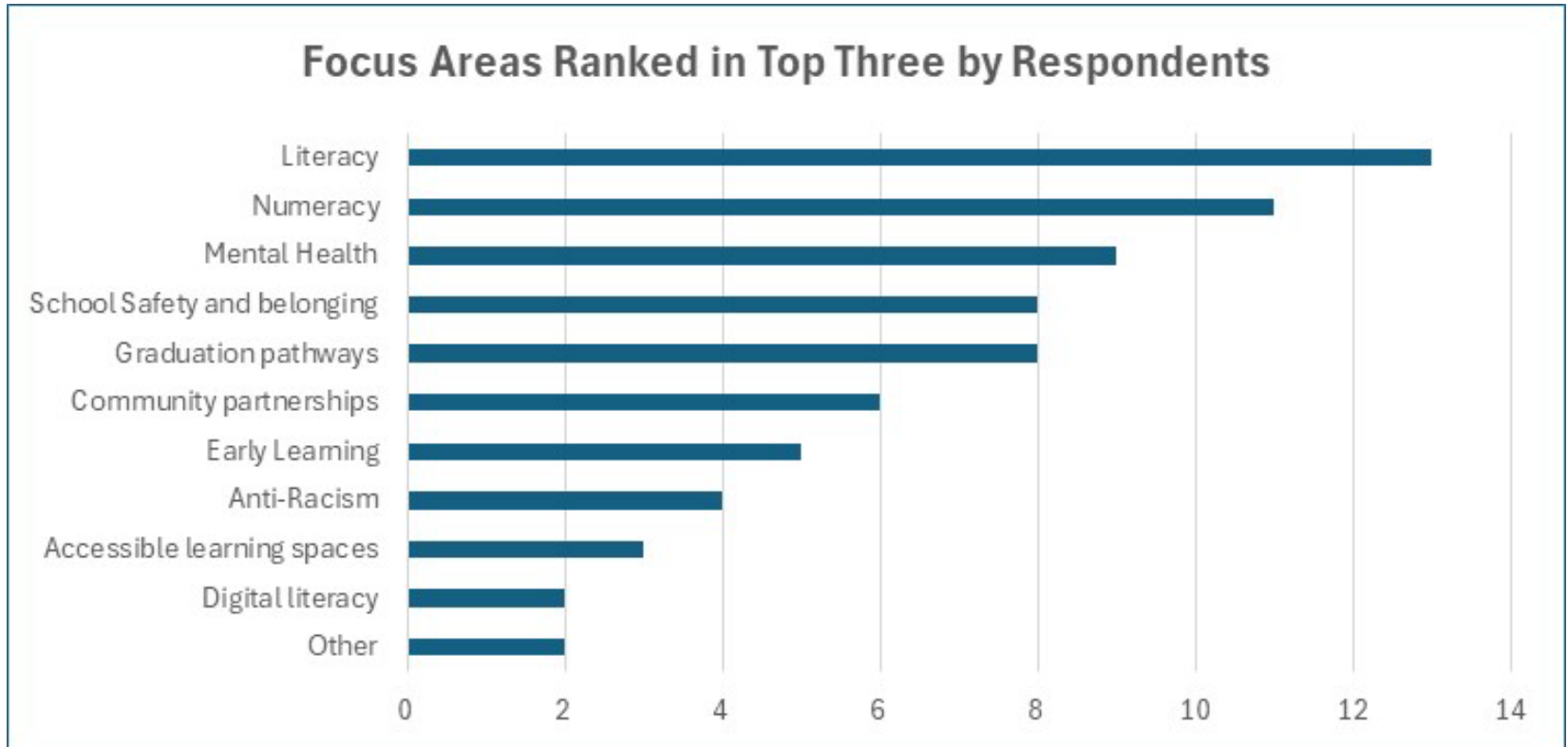
2025-2026 Budget Cycle and Timelines

Date	Time	Meeting	Meeting Description/Tasks	Attendees/Responsible	Location
March 12, 2025	n/a	Surveys to KLPVPA, Students & Public	Invitation to comment. Preliminary Draft Budget Posted Online.	Public, Partner Groups and Students	Online Survey & Invitation to Comment
April 8, 2025	9:00PM – 3:00PM	Board Working Session	Preliminary Draft Budget Review.	Trustees	Board Office & Zoom
April 22, 2025	11:00AM – 12:30PM	Policy, Operations & Finance Partner Advisory Committee Meeting	Preliminary Draft Budget Review.	Trustees, Senior Staff & Committee Members	Board Office & Zoom
April 22, 2025	6:00PM – 7:30PM	Public Webinar	Presentation of Updated Budget, Survey Results, Public Q&A.	Partner Groups & Public	Zoom Webinar
May 13, 2025	1:30PM – 2:30PM	Policy, Operations & Finance Partner Advisory Committee Meeting	Superintendent's Recommended Budget.	Committee Members	Board Office & Zoom
May 13, 2025	5:00PM – 7:00PM	Meeting of the Board held in Public	Superintendent's Recommended Budget. Planned Readings 1, 2 & 3 of Budget Bylaw.	Trustees	Board Office & Zoom

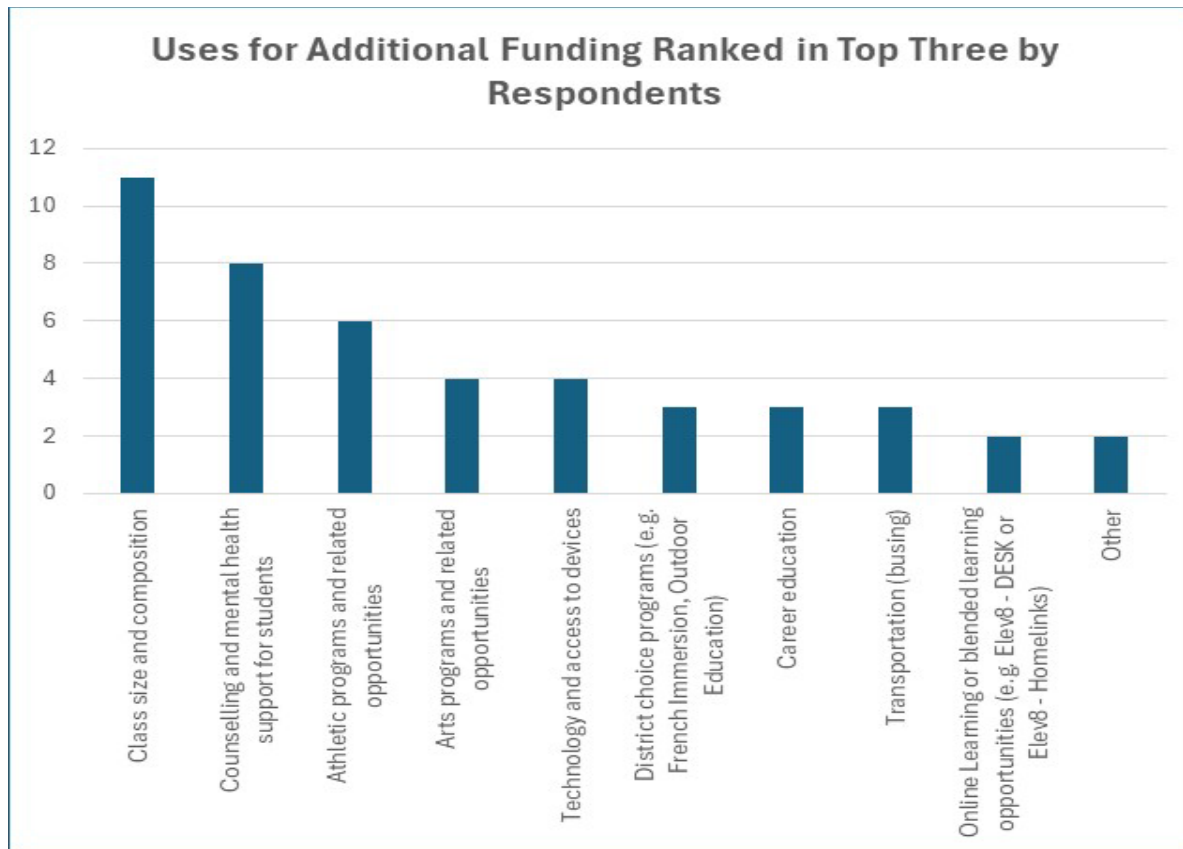
Strategic Priorities Ranked in Top Three by Survey Respondents



Focus Areas Ranked in Top Three by Survey Respondents



Uses for Additional Funding Ranked in Top Three by Survey Respondents





STRATEGIC PRIORITIES

Strategic Priorities

Lifelong Learners

- We improve student learning through interest-based, competency-based, flexible and innovative approaches.

Connected Learners

- We inspire learners to become curious, critical and creative stewards of the natural world and local and global community.

Caring and Inclusive Learning Culture

- We promote physical and mental well-being through social-emotional learning to foster compassionate learners.

Cultural and Identity Development

- We promote a positive sense of identity in culturally safe and responsive communities of learning

Career Development

- We prepare students to graduate with options for their future life and career goals

Lifelong Learners

- Support lifelong learners through interest-based, competency-based, flexible and innovative approaches
 - Support K-12 teams in developing objectives and strategies to support their school literacy and numeracy goals within the context of their school learning plans
 - Develop a K-12 literacy and numeracy virtual hub for resources, exemplars, and to support professional learning community of practice
 - Perform school and district-based literacy and numeracy assessments and student learning surveys to monitor progress
 - Continue to focus on K-3 learner transitions for numeracy and literacy

Connected Learners

- Inspiring learners to become curious, critical and creative stewards of the natural world and global community
 - Implement the SD8 Sustainability and Climate Action policy by introducing a climate action educational community of practice and rich resources to support educators
 - Provide opportunities for student leadership like the Student Leadership Conference and student trustee program
 - Provide outdoor education programs, school academies and arts programs to enhance student engagement
 - Support community connections

Caring and Inclusive Culture

- Supporting learning diversity in an inclusive and supportive environment
 - Increased School Psychology, as well as rich allocations in Speech and Language Pathologists, Deaf and Hard of Hearing Teacher and Hearing Resource Teacher, and Vision Resource Teacher Occupational Therapists and Physiotherapist
 - Inclusion Support Teachers
 - Educational Assistants (EAs)
 - Youth and Family Workers
 - Aboriginal Education Teachers
 - Aboriginal and Youth Liaison Workers
 - Assistive Technology Supports

Caring and Inclusive Culture

- Mental Health and Wellness/Physical Wellness Supports
 - Mental Health and Addictions Coordinator,
 - School Counsellors,
 - Programs in the schools that support connection, conflict resolution, social literacy, mental health literacy and school safety
 - Feeding Futures Program & Student & Family Affordability Fund
 - After School Sports & Arts Initiative
- Support for early years, kindergarten transitions, transitions between grade levels and schools, and transition from Grade 12 to post secondary or the workplace
 - Strong Start, Seamless Day Kindergarten, Ready Set Learn, Community LINK, Early Care and Learning

Cultural and Identity Development



- Aboriginal Education and Supports
 - In-school and district-wide supplemental and equitable supports to increase graduation rates and well being
 - Support for SD8 Youth Pow Wow, Indigenous Professional Development Days, Indigenous Language support
 - Establish the Indigenous Education Council
 - Staff support in all schools
- Diversity and Anti-Racism Supports
 - Continue to build awareness and learning on human rights and diversity
 - Continue to strengthen anti-racism skills, awareness, and responses district-wide

Career Development

- Focus on Work Experience Opportunities, Trades Training, and Career Pathways
 - Expand work experience opportunities for students in rural and remote areas
 - Continue to offer extensive trades training programs in conjunction with Selkirk College and College of the Rockies
 - Develop and deepening regional career, dual credit, and trades training program partnerships with other colleges and institutes
 - Enhance regional collaboration with partner districts in providing career and dual credit opportunities for students through regional colleges
 - Support schools in the development and tracking of career exploratory programs
 - Ensure students have opportunities to explore career pathways through regional, community, and school events
 - Support three-year graduation plans, middle and intermediate transition programs



BUDGET OVERVIEW

Annual Budget Considerations

- **Staffing, Services & Supplies**
 - Match staffing requirements with school level enrolment projections and student learning needs
 - Match supplies and service expenses with enrolment projections and the unique features of each school
- Review constraints of the operating revenues to ensure a balanced budget



Budget Framework Assumptions

- Develop a balanced budget as required by the School Act
- Respond to MoECC, the Board of Education, Partner Groups and Students
- Absorb cost pressures so that expenditures stay within the forecasted funding increases
- Align budget priorities with the strategic priorities in the 2024-2029 Strategic Plan



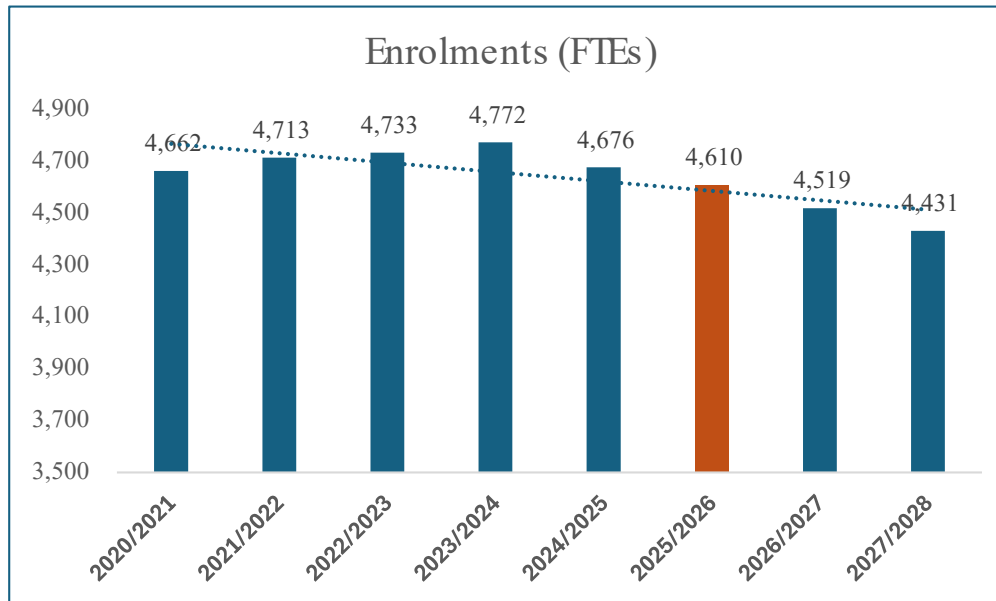
Structure of the Budget

Operating Fund (including targeted funding)

Special Purpose Funds

Capital Fund

SD Enrolment Context 2025-2026



Definitions:

Headcount - Number of students

FTE - Full-time equivalent students

- Based on demographic information, the student FTEs are projected to steadily decline over the coming years
- Projected decrease of:
 - 66 FTEs (1.4%) in 2025-2026
 - 91 FTEs (2.0%) in 2026-2027
 - 88 FTEs (1.9%) in 2027-2028
- Enrolments will be updated in September and operating grant will be revised accordingly

Provincial Context 2025-2026



- A funding rate increase of 1.1% over 2024-2025 for the basic allocation and for most inclusive education categories, English/French language learners, Indigenous education, and non-graduated adults

	2025-2026 Rates	2024-2025 Rates	Rate Increase	
			\$	%
Basic Allocation (standard, continuing education, & alternate schools)	9,015	8,915	100	1.1%
Basic Allocation (online learning)	7,280	7,200	80	1.1%
Inclusive Education - Level 1	51,300	50,730	570	1.1%
Inclusive Education - Level 2	24,340	24,070	270	1.1%
Inclusive Education - Level 3	12,300	12,160	140	1.2%
English/French Language Learners	1,815	1,795	20	1.1%
Indigenous Education	1,790	1,770	20	1.1%
Non-graduated Adult Education	5,755	5,690	65	1.1%

- The rate increase covers amounts previously received as separate labour settlement funding in 2024-2025 for 2024-2025 wage increases and provides some additional funding for services and supplies.

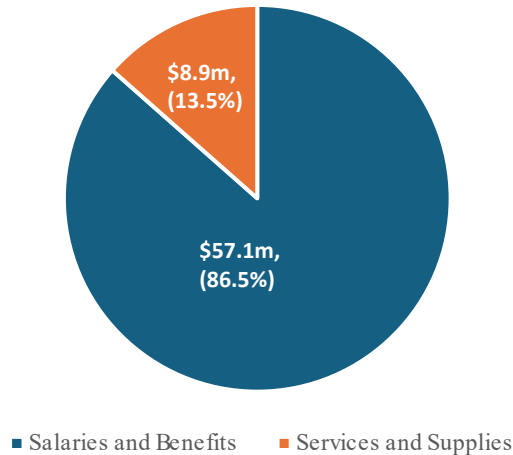
Total Operating Revenue

	2025-2026 Preliminary Budget	2024-2025 Amended Budget	Increase (Decrease)	
	\$	\$	\$	%
Operating Revenues				
Operating Grant Revenue & Other MoECC Grants	63,831,988	64,245,428	(413,440)	(0.6%)
Other Provincial Grants	303,850	303,850	-	0.0%
Federal Grants	116,410	116,410	-	0.0%
Tuition	624,800	1,002,150	(377,350)	(37.7%)
Other Revenue	630,447	636,797	(6,350)	(1.0%)
Rentals and Leases	105,000	105,000	-	0.0%
Investment Income	417,000	478,000	(61,000)	(12.8%)
Total Operating Revenue	66,029,495	66,887,635	(858,140)	(1.3%)

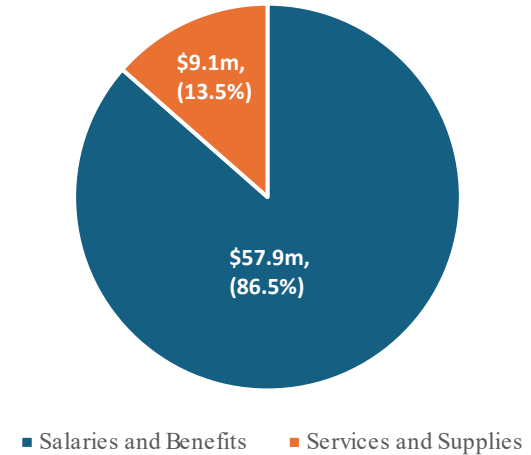
- Operating Grant Revenue and Other MoECC Grants - Decrease due to per student funding rate increase offset by lower enrolments
- Tuition - Decrease due to lower enrolment levels in international program
- Investment income - Decrease due to lower interest rates

Total Operating Expenses

2025-2026 Preliminary Budget



2024-2025 Amended Budget



- Salaries and benefits remaining at 86.5% of total operating expenses
- Potential wage increases from labour settlements not included
- Any wage increases from labour settlement funded through separate labour settlement funding
- Funding of some wages through operating fund previously funded by special purpose funds

Operating Surplus

	2025-2026	2024-2025	Increase (Decrease)	
	Preliminary Budget	Amended Budget		
	\$	\$	\$	%
Operating Surplus (Deficit)				
Total Revenue	66,029,495	66,887,635	(858,140)	(1.3%)
Total Expenses	66,029,495	66,960,772	(931,277)	(1.4%)
Surplus (Deficit) Before Inter-fund Transfers	-	(73,137)	73,137	(100.0%)
Transfers to Capital Fund for Tangible Capital Assets	(600,000)	(504,019)	(95,981)	19.0%
Surplus (Deficit) After Inter-fund Transfers	(600,000)	(577,156)	(22,844)	4.0%

- Total Revenue - Decrease of \$0.8 million (1.3%)
- Total Expenses - Decrease of \$0.9 million (1.4%)
- Balanced Budget with no surplus or deficit
- Using \$0.6 million from Opening Accumulated Surplus for purchase of tangible capital assets

Special Purpose Fund Revenues

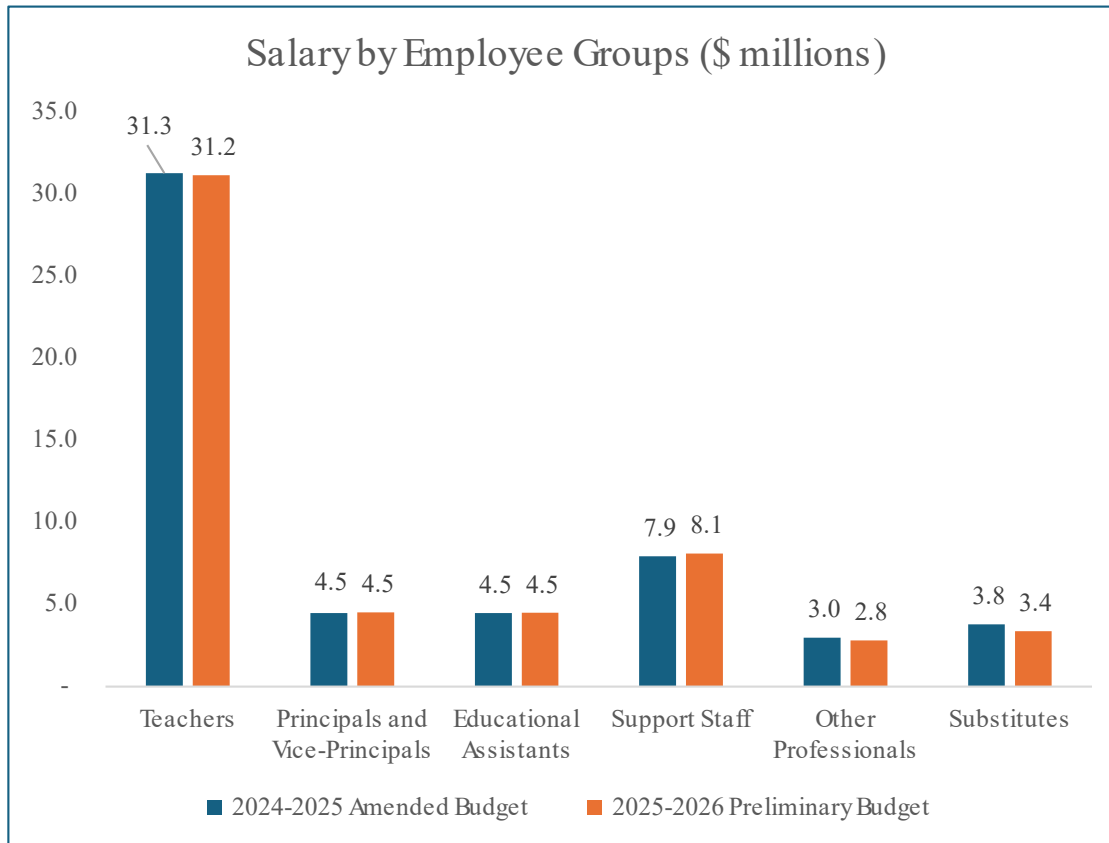
	2025-2026	2024-2025	Increase (Decrease)	
	Preliminary Budget	Amended Budget		
	\$	\$	\$	%
Annual Facility Grant	279,640	279,640	-	0.0%
Classroom Enhancement Fund	9,695,795	9,621,529	74,266	0.8%
Community Link	759,052	795,022	(35,970)	(4.5%)
Early Care & Learning (ECL) Funding to Schools	175,000	175,000	-	0.0%
Feeding Futures Fund	597,706	759,649	(161,943)	(21.3%)
Learning Improvement Fund	218,305	223,014	(4,709)	(2.1%)
Literacy Professional Learning Grant	200,000	-	200,000	0.0%
OLEP	115,835	115,835	-	0.0%
School Generated Funds	1,615,000	1,615,000	-	0.0%
Strong Start	160,000	216,353	(56,353)	(26.0%)
Student & Family Affordability Fund	50,000	203,904	(153,904)	(75.5%)
Grants under \$100,000	314,913	457,902	(142,989)	(31.2%)
Total Operating Revenue	14,181,246	14,462,848	(281,602)	-1.9%

- Decreases due to assumption of no carry forwards in 2025-2026 and lower current year funding due to lower enrolment estimates
- New Literacy Professional Learning Grant for \$200K



OPERATING AND SPECIAL PURPOSE FUND EXPENDITURES

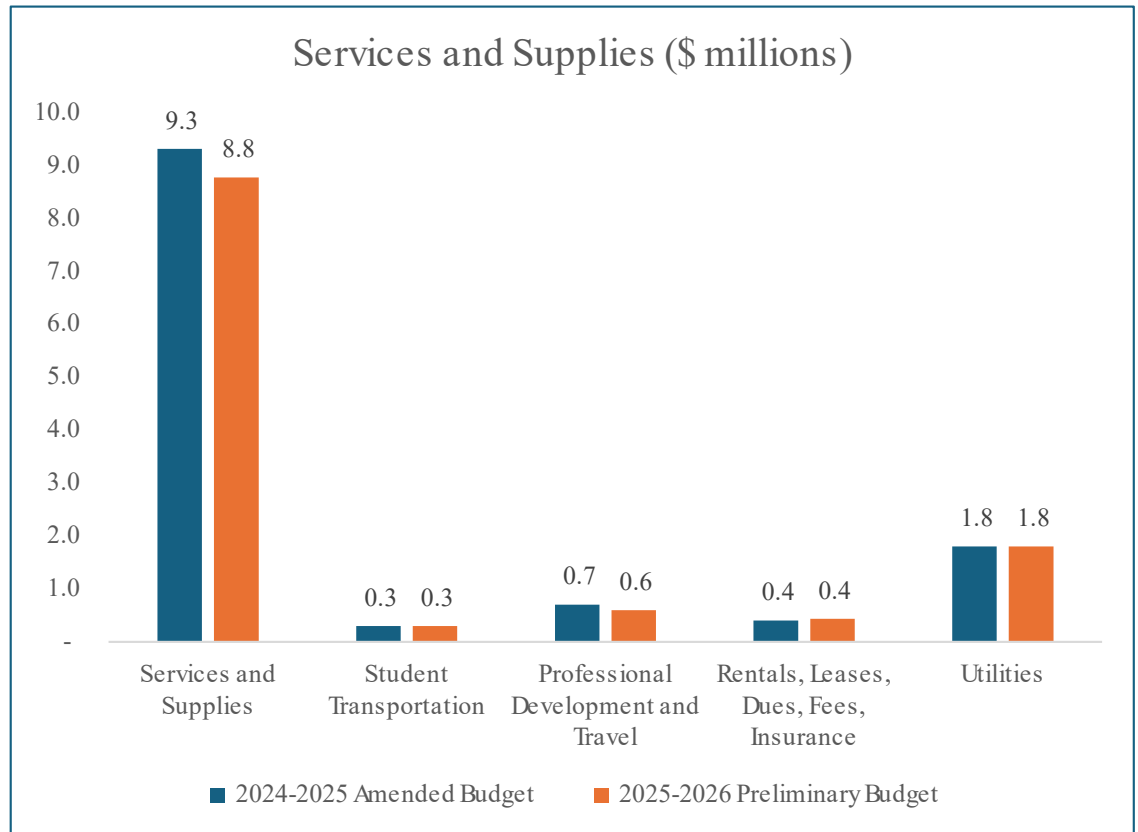
Salaries by Employee Group



- Teachers - Slight reduction due to lower staffing from lower enrolments
- Educational Assistants - Same number of EA positions despite lower projected enrolments
- Support Staff - Increase in transportation, information technology and other support staffing
- Other Professionals - Reduction due to eliminating district staff positions
- Substitutes - Reduction in relief staff for teachers and principals

Services and Supplies

- Services - Reduction due to lower discretionary contracted services and contracted services for international program
- Supplies - Reduction in supplies related to international program offset by increase in instructional supplies
- Professional Development and Travel - Reduction in travel
- Other Categories - remaining consistent with prior year





CAPITAL FUND

Capital Fund

- Capital Funding for 2025/2026, totaling \$1,337,500, has been announced as follows:

Funding Type	School	Description	Amount
School Enhancement Program	Trafalgar Middle School	Plumbing Upgrades	\$1,000,000
School Enhancement Program	LV Rogers Secondary	HVAC Upgrades	\$100,000
Food Infrastructure Program	Adam Robertson Elementary, Blewett Elementary, Hume Elementary, J V Humphries Elementary/Secondary, Redfish Elementary, Rosemont Elementary, Salmo Elementary, W.E. Graham Community School, Winlaw Elementary	Kitchen Upgrades	\$37,500
Playground Equipment Program	Brent Kennedy Elementary	Playground Equipment	\$200,000

- Additional capital expenditures will be funded through Annual Facility Grant (AFG) and transfers from Operating and Special Purpose Funds

Questions & Comments

secretary-treasurer'office@sd8.bc.ca

