

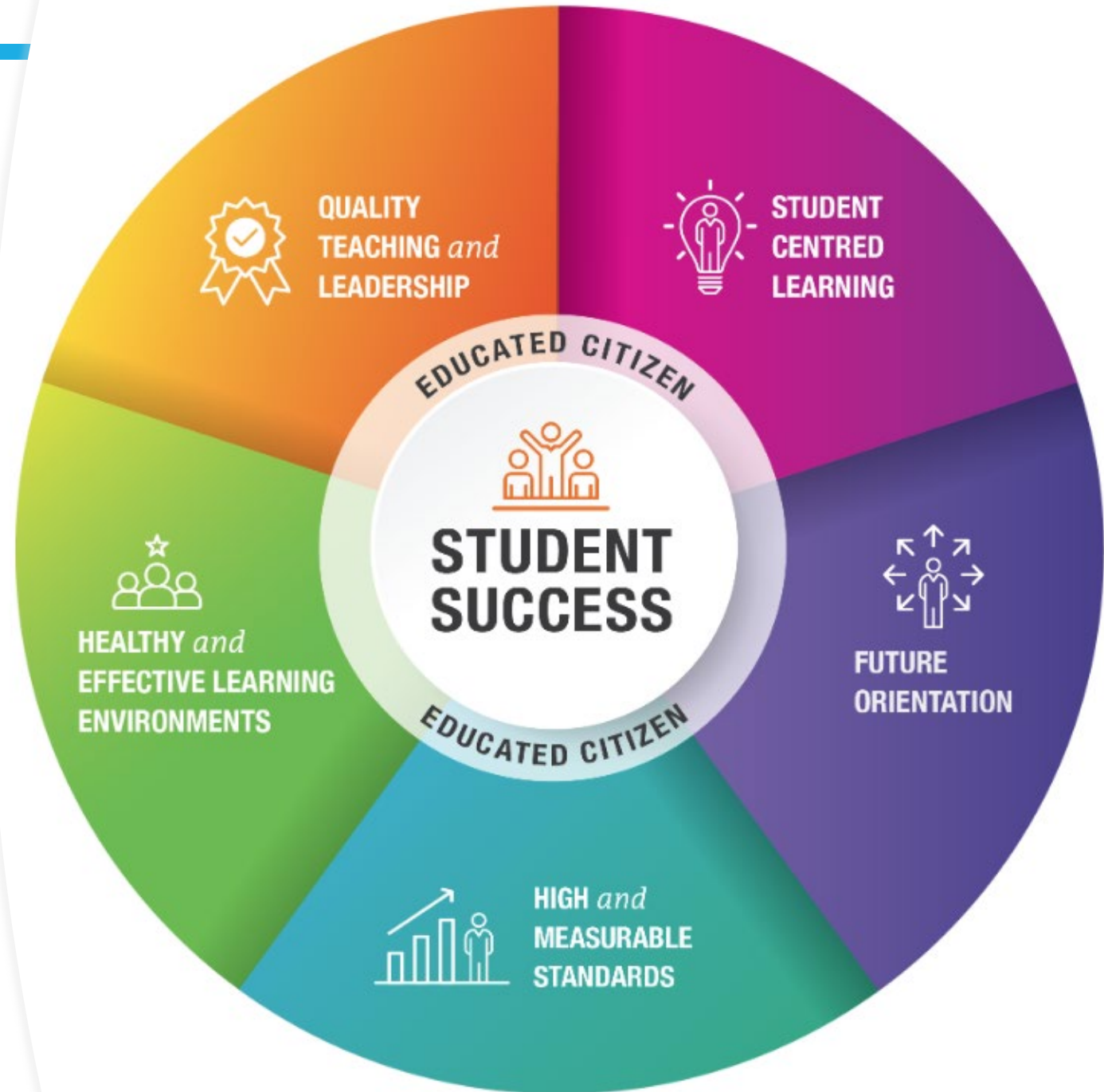
2025-2026 BUDGET – DRAFT 2

APRIL 2, 2025 SPECIAL OPEN BOARD MEETING

WHAT GUIDES OUR WORK?

Provincially:

The Ministry of Education
and Child Care's Educated
Citizen



WHAT GUIDES OUR WORK?

Locally:

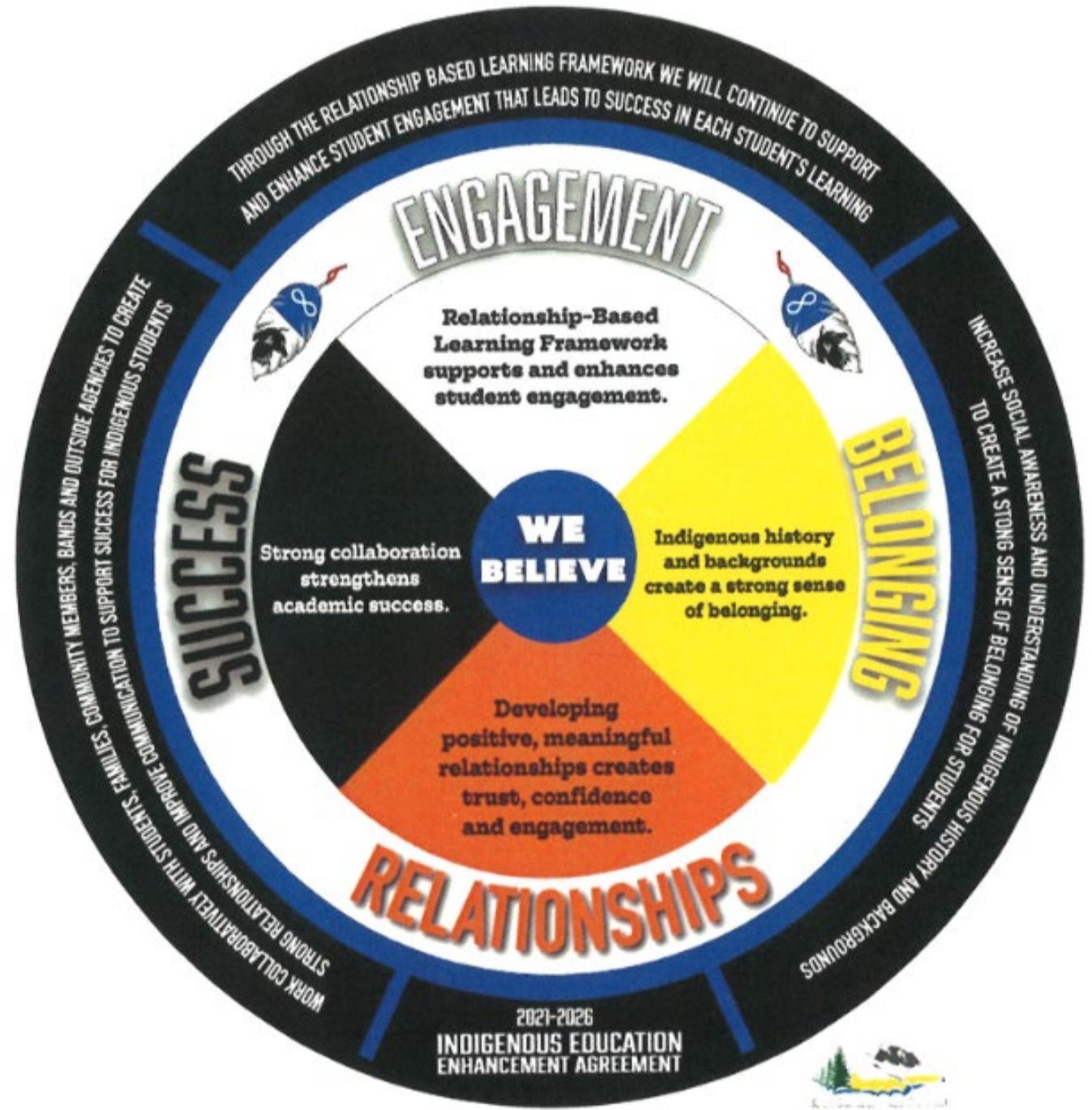
School District No. 59 Peace
River South's
2020-2024 Strategic Plan



WHAT GUIDES OUR WORK?

Locally:

School District No. 59 Peace
River South's
Enhancement Agreement





**AT THE CENTRE
OF EVERY
DECISION ARE
STUDENTS.**



Ref **2025-2026 Budget Process - BOARD APPROVED - September 25, 2024**

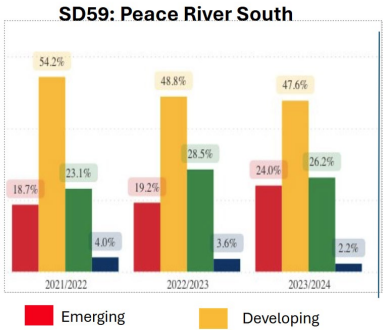
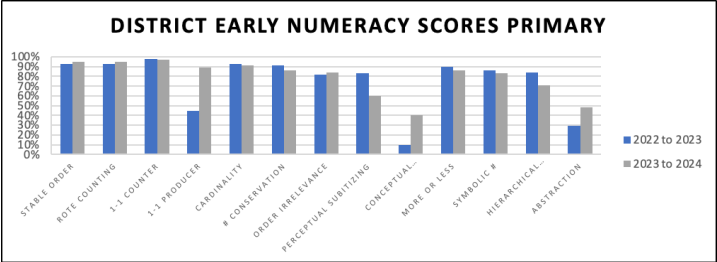
1	25-Sep Board Meeting	Process Draft & Approval	
2	26-Sep Media Release		
3	23-Oct Board Meeting		
4	30-Oct Student Symposium	TBD	ENGAGEMENT
5	27-Nov Board Meeting	Student Symposium Report	
6	18-Dec Board Meeting		
8	06-Jan Survey or engagement opportunity for school and wider community to provide input		ENGAGEMENT
10	22-Jan Board Meeting		
14	14-Feb Enrolment due to MOECC		
16	19-Feb Board Meeting	Opportunities for Focus (Operational Plans) and Draft 1	
20	12-Mar Board Meeting	Draft 2 and Reading 1	
21	14-Mar Ministry Funding Announcement		
22	02-Apr Special Open	Draft 3 and Reading 2/Superintendent Recommendations	
23	02-Apr Public Consultation	Dinner meeting	ENGAGEMENT
24	09-Apr Trustee Working Session	Clarifying questions	Attach to Round table
25	30-Apr Board Meeting	Draft 4 and Reading 3 & Approval	
26	01-May Media Release		
27	28-May Board Meeting	25-26 process debrief	

PROCESS

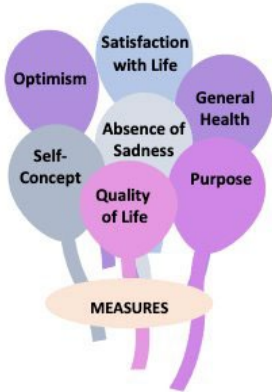
PRINCIPLES

- Effective Resource Allocation
 - Organizational goal alignment
 - Student/learning centered
 - Sustainable
 - Consultative
 - Diverse
 - Regulatory Compliance

April Community Consultation
October Student Symposium
March Survey
Renewed Strategic Plan
Operational Plans
Data



- Continue: Current investment and supports
- Stretch: Parity
- Stretch: Narratives from range of grade levels
- Stretch: Focus on high school transitions



STRATEGIC PLAN 2024-2028



WHAT WILL INFORM THE BUDGET?



STRATEGIC PLAN

- Renewed in Spring 2024
- 4-year commitment
- 3 key priorities

STRATEGIC PLAN PRIORITY 1: STUDENT SUCCESS



GOAL 1:

Build foundational numeracy and literacy skills in all learners and provide supports and interventions to allow for success



GOAL 2:

Each school will create and implement its plan for students' sense of belonging and wellness by explicitly teaching social emotional learning at all levels



GOAL 3:

Through Applied Design Skills Technology (ADST) and career education, School District No. 59 will provide opportunities for students to connect and develop skills to successfully transition into their future

STRATEGIC PLAN PRIORITY 2: BUILDING CAPACITY



GOAL 1:

Integrate differentiated instruction and practices, and visible learning to meet students where they are at and move them forward in their individual success



GOAL 2:

Resource schools and departments to meet the needs of students and staff, including recruitment and retention, training, policy development, inclusion and diversity, anti-racism, truth and reconciliation, technology, and implementation of the Accessibility Act.

STRATEGIC PLAN PRIORITY 3: COMMUNICATION



GOAL 1:

Improve collaborative partnerships with families to strengthen academic success, relationships, and connectedness to school. Provide timely information to students and families to allow for informed decision-making



GOAL 2:

Showcase and celebrate student learning and initiatives



GOAL 3:

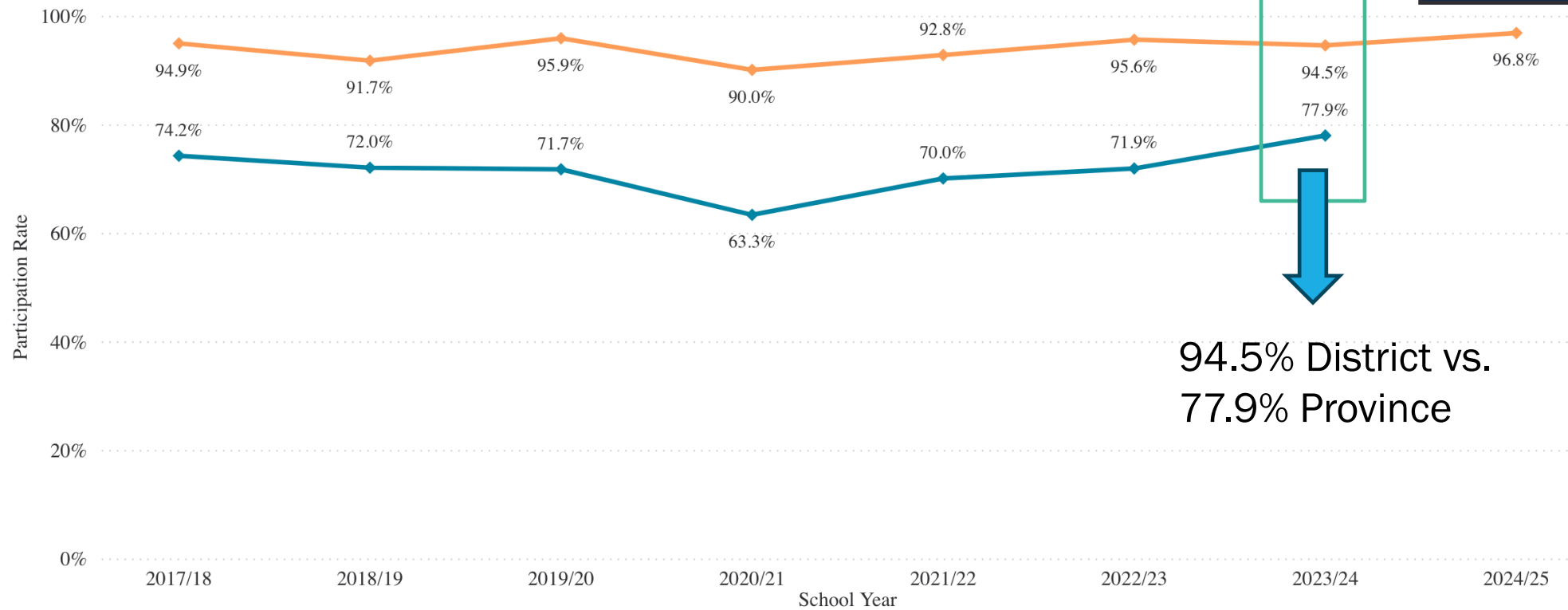
Engage with all rightsholders, stakeholders, and community partners to facilitate collaborative communication.



DATA TO SUPPORT THE BUDGET

Participation Rate for Province, 059 - Peace River South, All Schools [Numeracy-04]

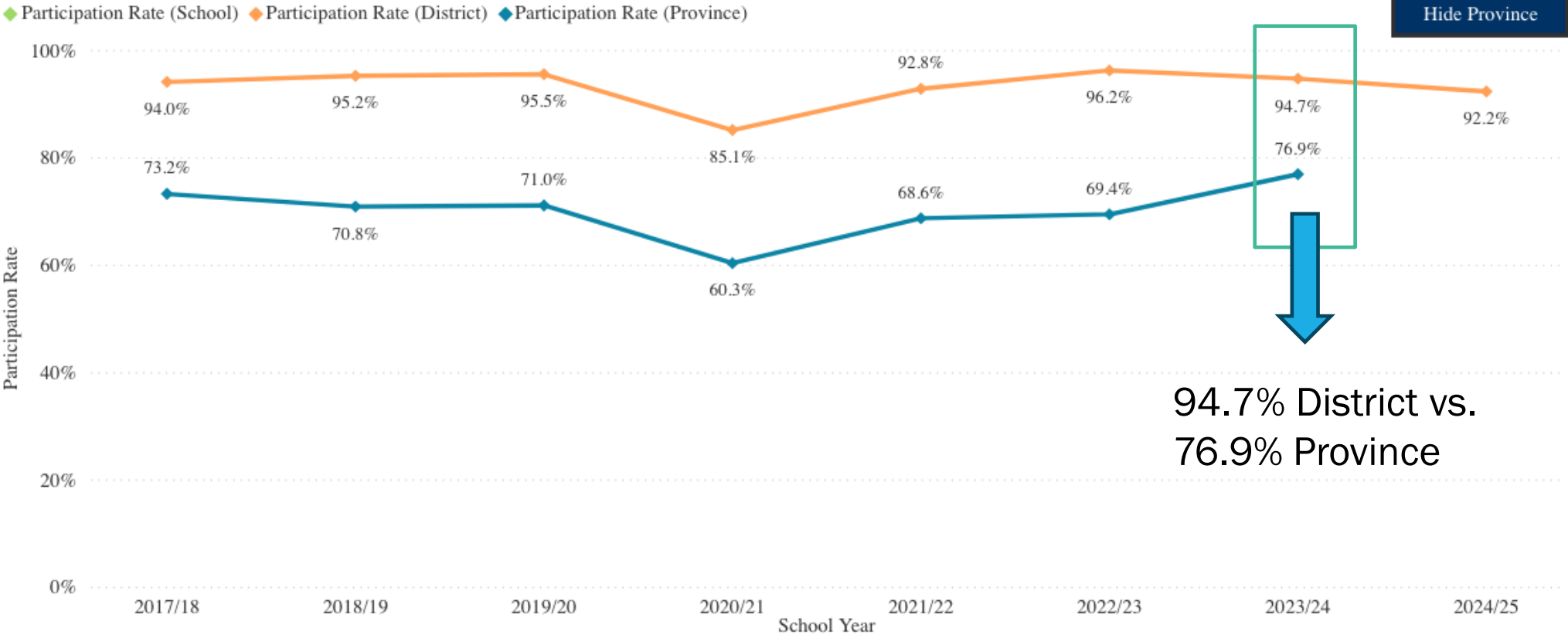
◆ Participation Rate (School) ◆ Participation Rate (District) ◆ Participation Rate (Province)



Hide Province

94.5% District vs.
77.9% Province

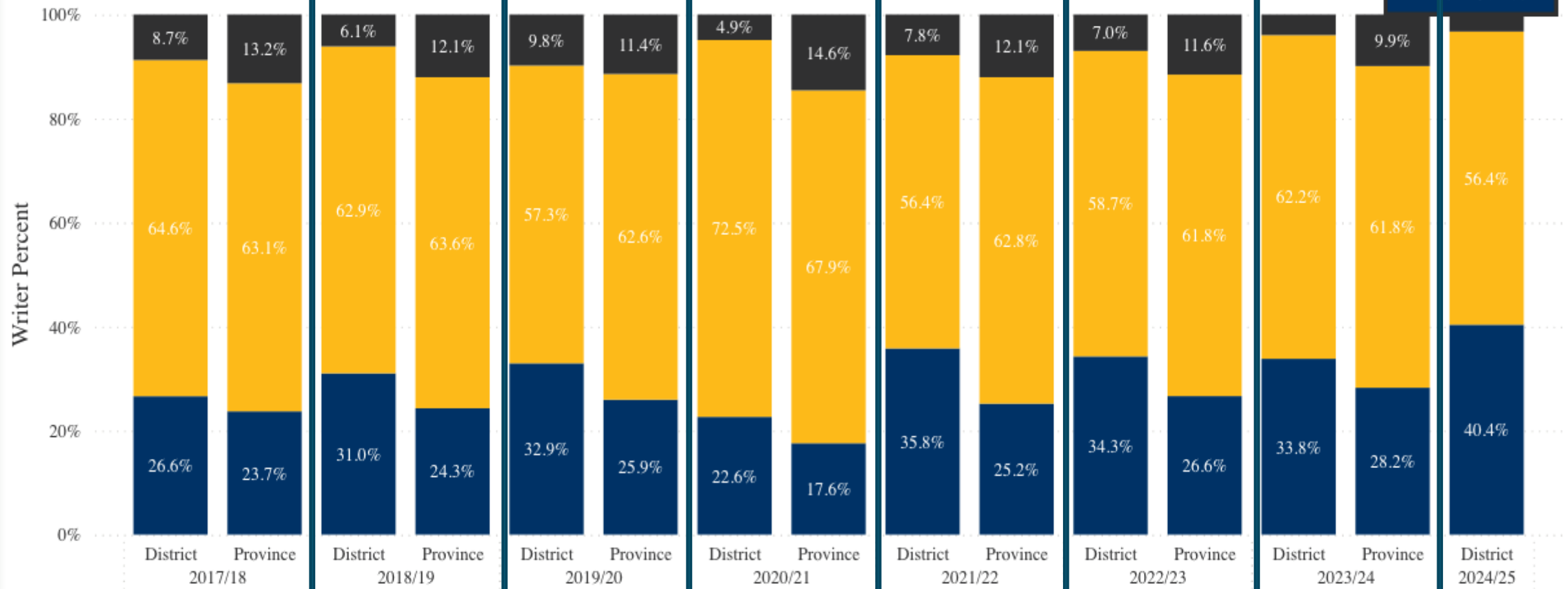
Participation Rate for Province, 059 - Peace River South, All Schools [Numeracy-07]



Provincial Literacy Data: Grade 4 Literacy & Reading

Proficiency Rates for Province, 059 - Peace River South, All Schools [Literacy & Reading-04]

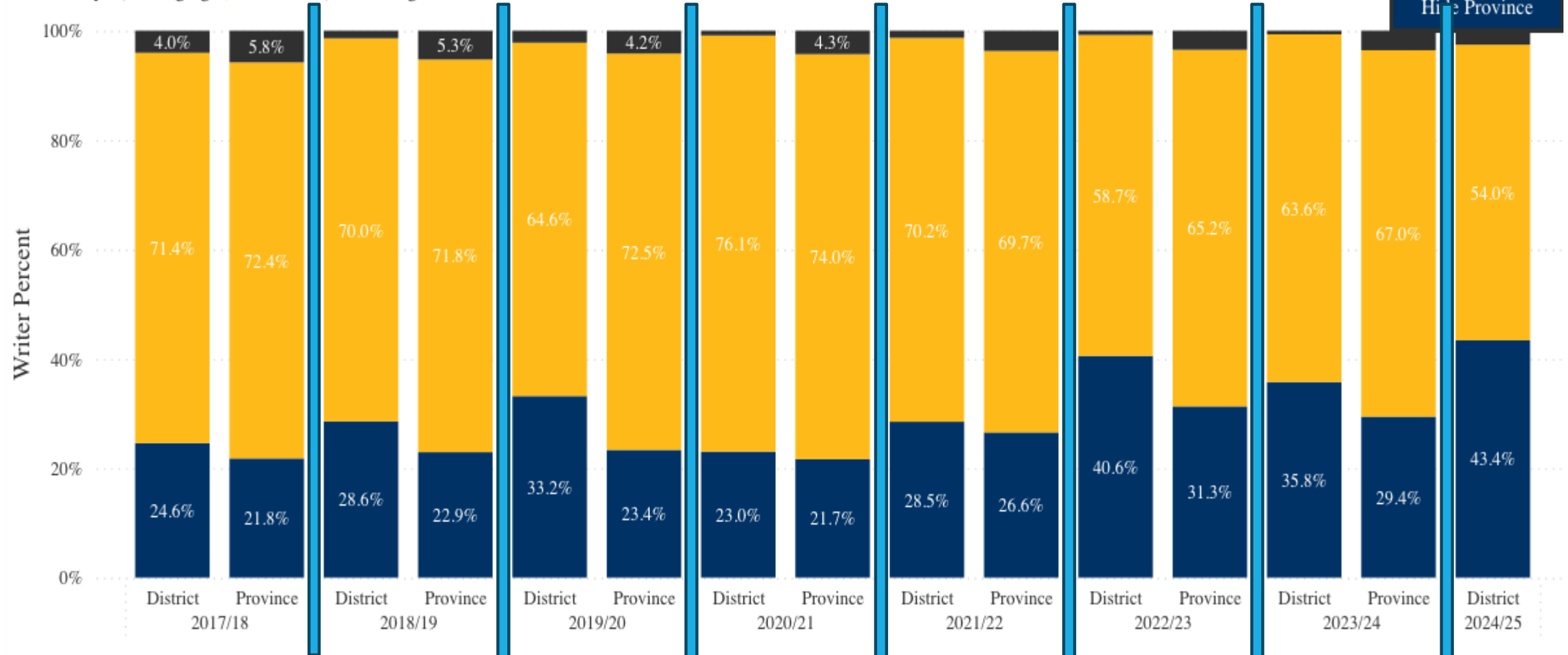
Proficiency ● Emerging ● On Track ● Extending



Provincial Literacy Data – Grade 7 Literacy and Reading

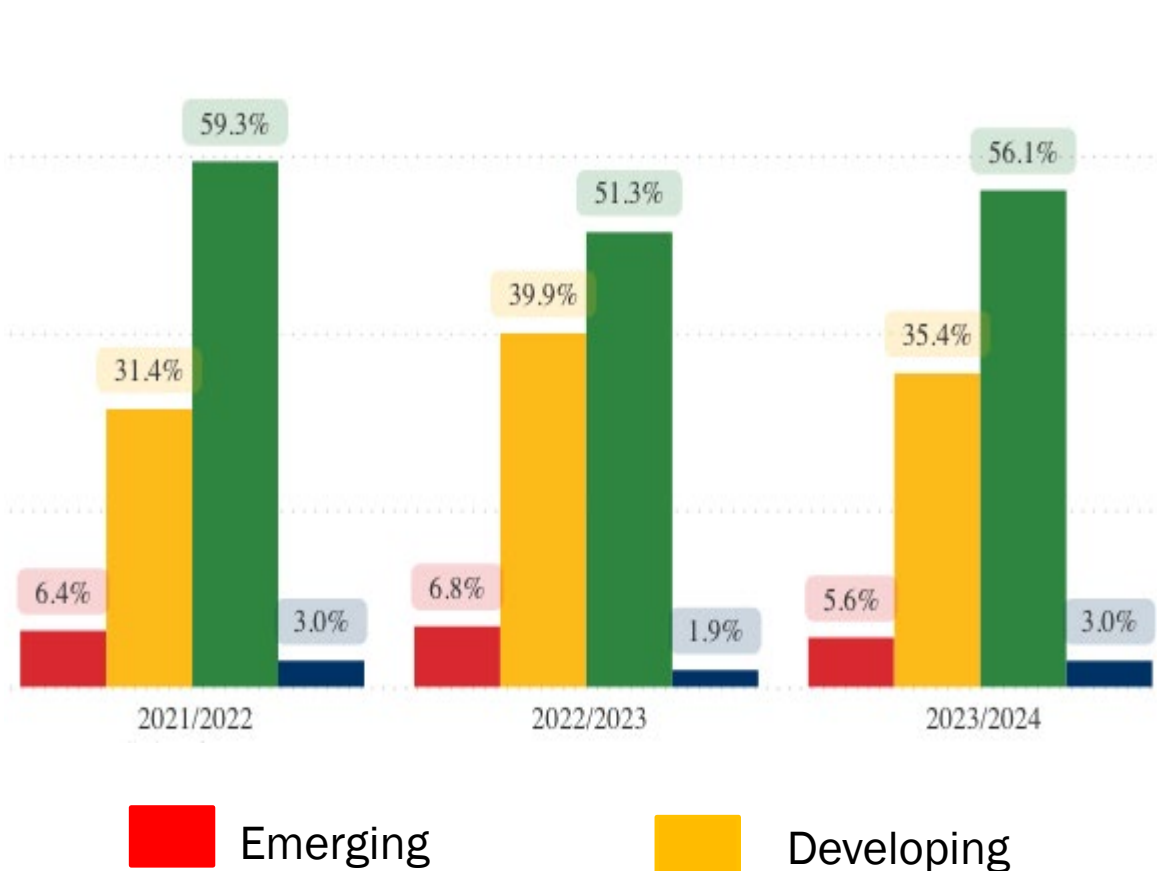
Proficiency Rates for Province, 059 - Peace River South, All Schools [Literacy & Reading-07]

Proficiency ● Emerging ● On Track ● Extending

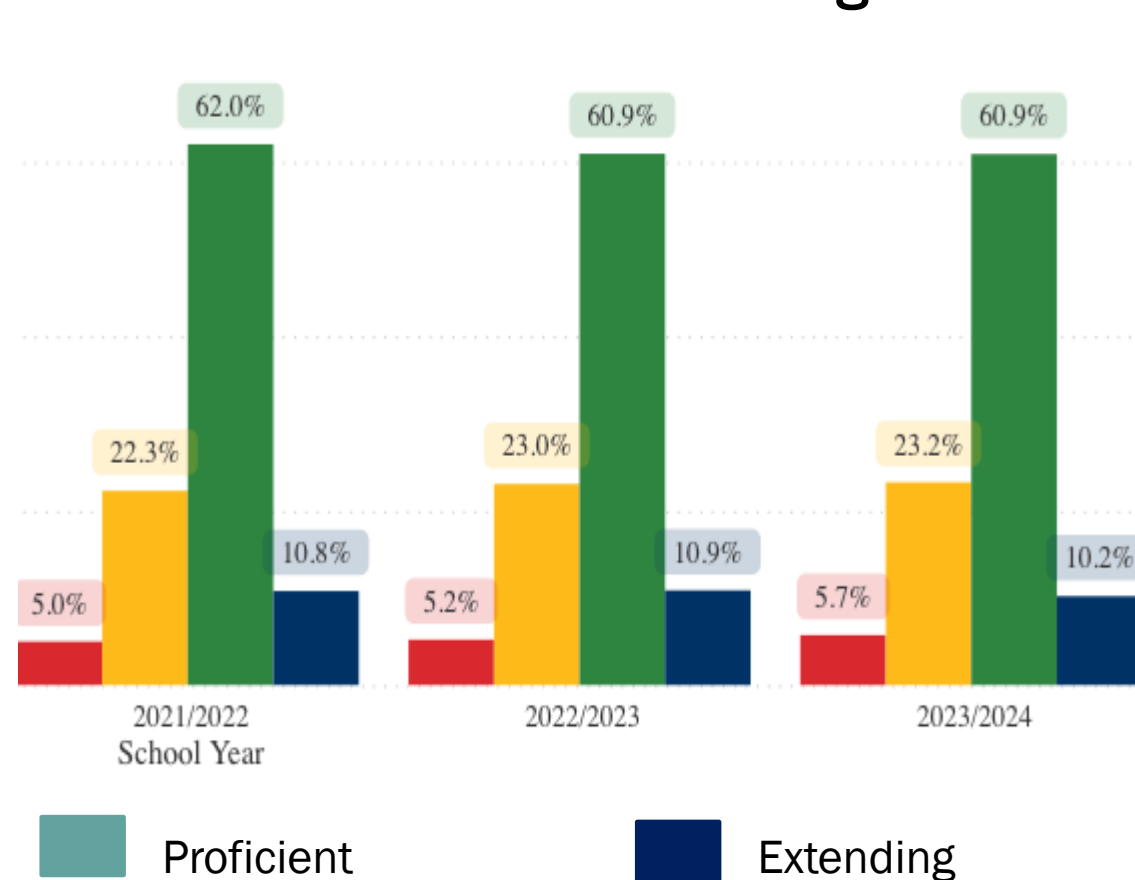


Provincial Literacy Data – Grade 10 Literacy Assessment

SD59: Peace River South

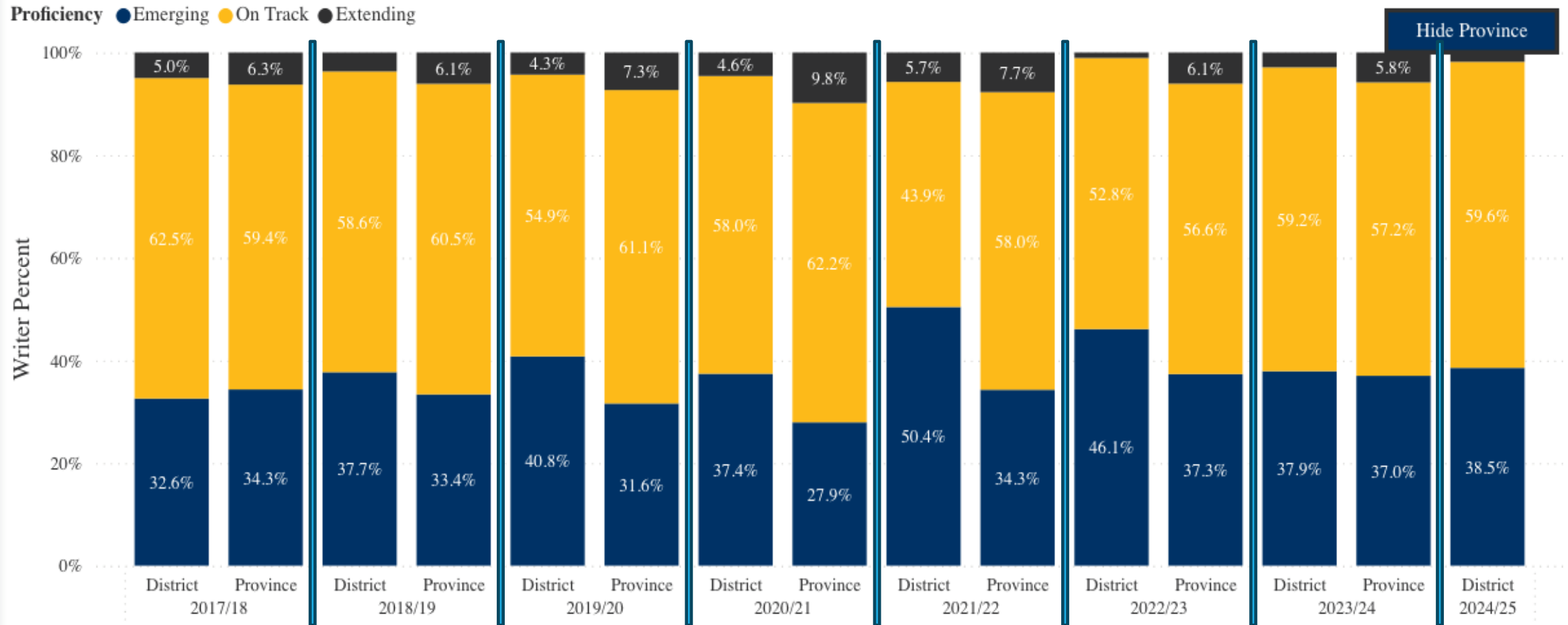


Provincial Average



Provincial Literacy Data – Grade 4 Numeracy

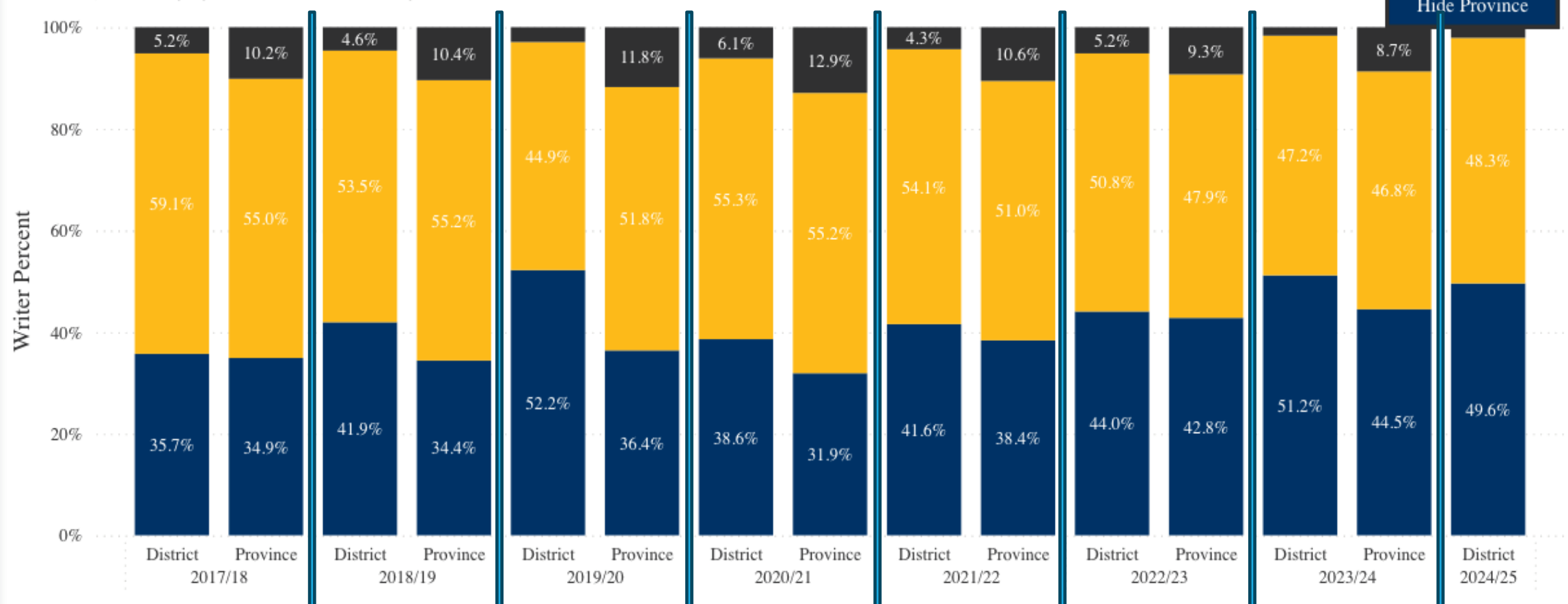
Proficiency Rates for Province, 059 - Peace River South, All Schools [Numeracy-04]



Provincial Literacy Data – Grade 7 Numeracy

Proficiency Rates for Province, 059 - Peace River South, All Schools [Numeracy-07]

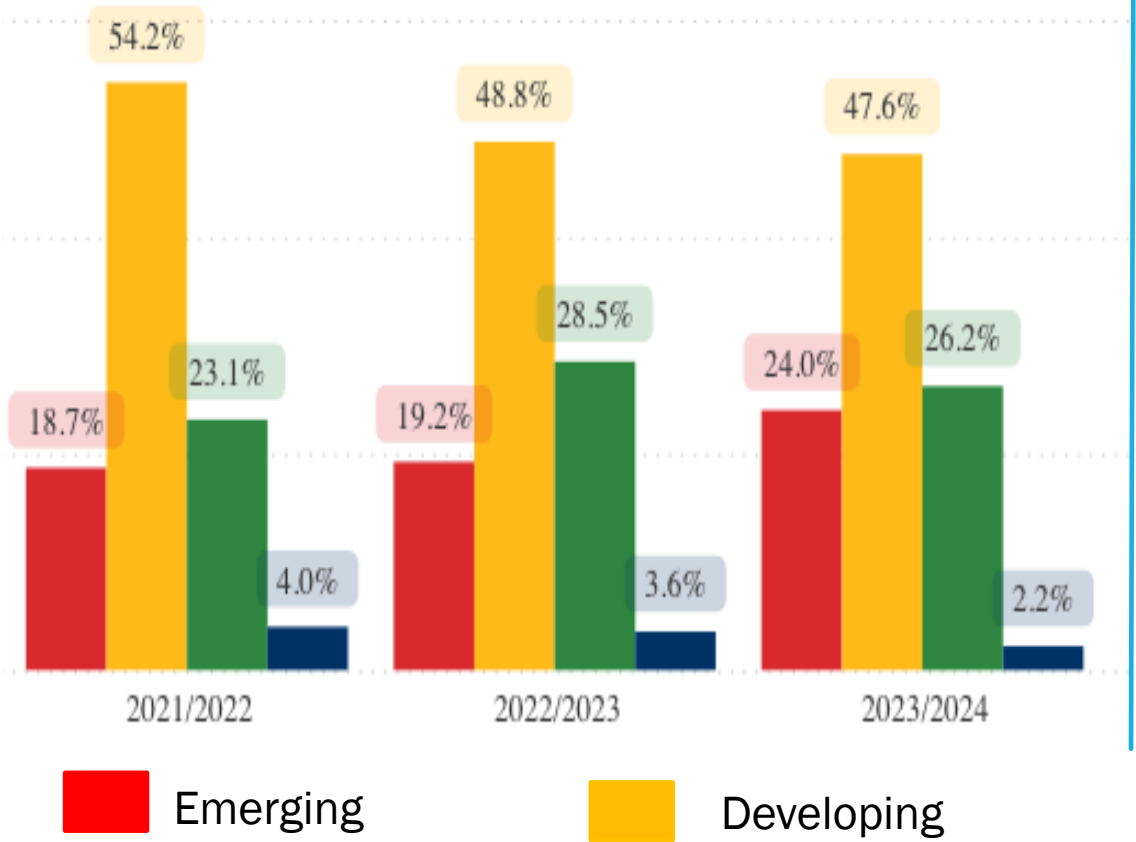
Proficiency ● Emerging ● On Track ● Extending



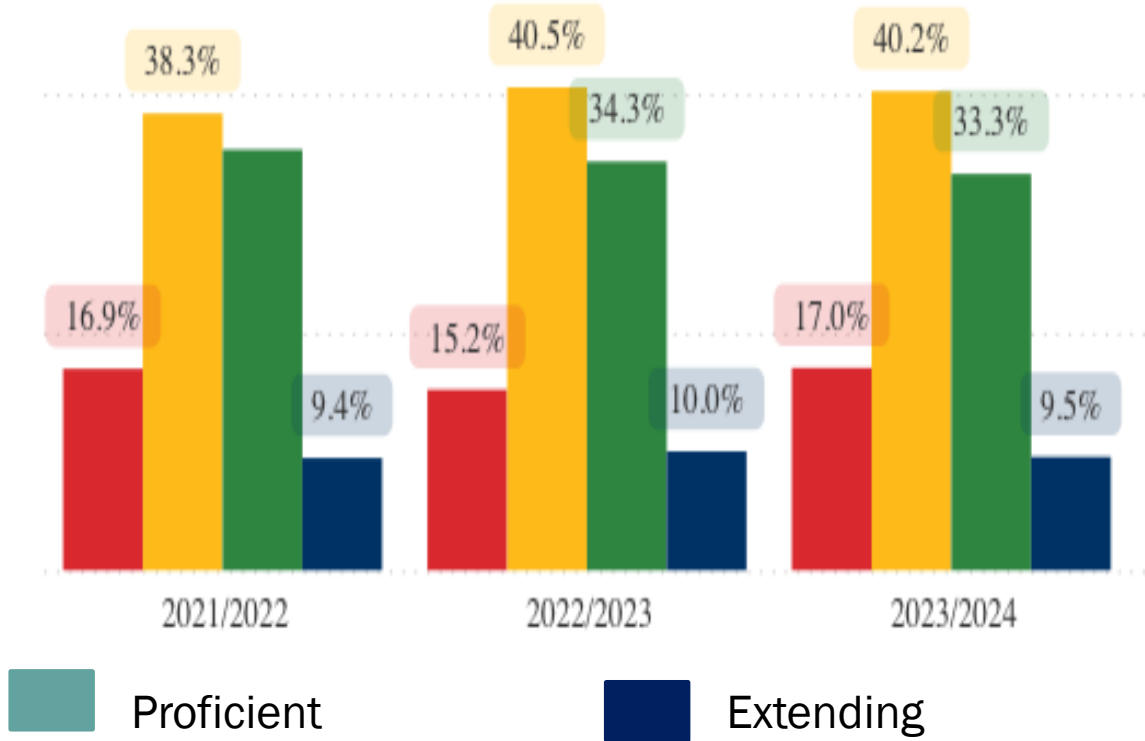
Note: If all values in a specific column total less than 100%, it indicates masked data. Refer to the corresponding school, district, or province table for details.

Provincial Literacy Data – Grade 10 Numeracy Assessment

SD59: Peace River South

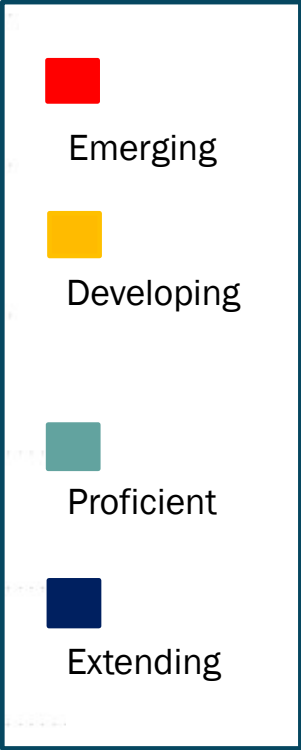
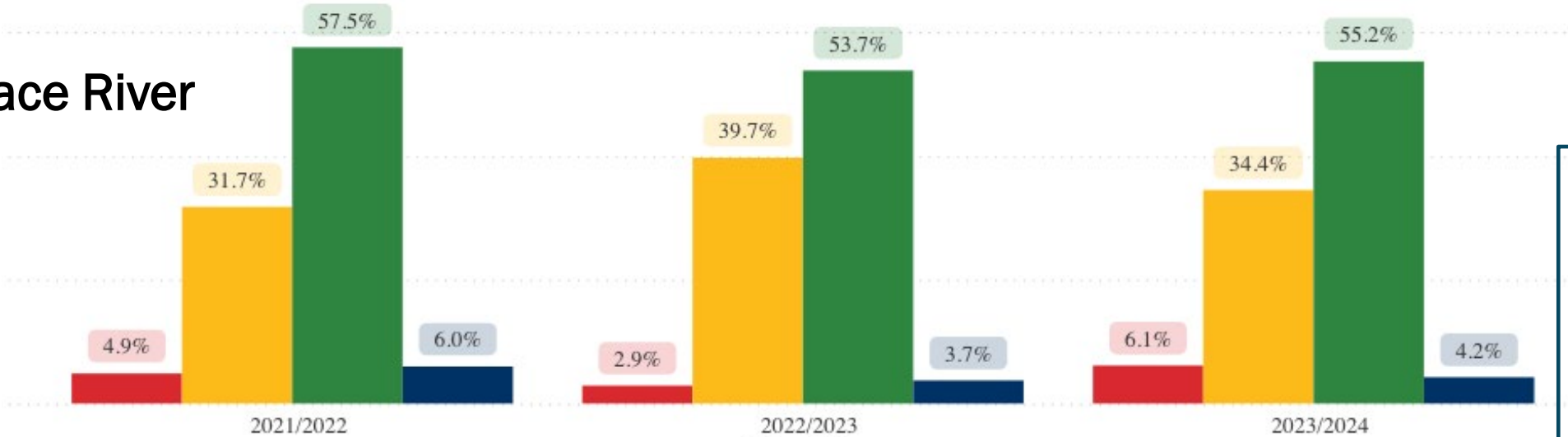


Provincial Average

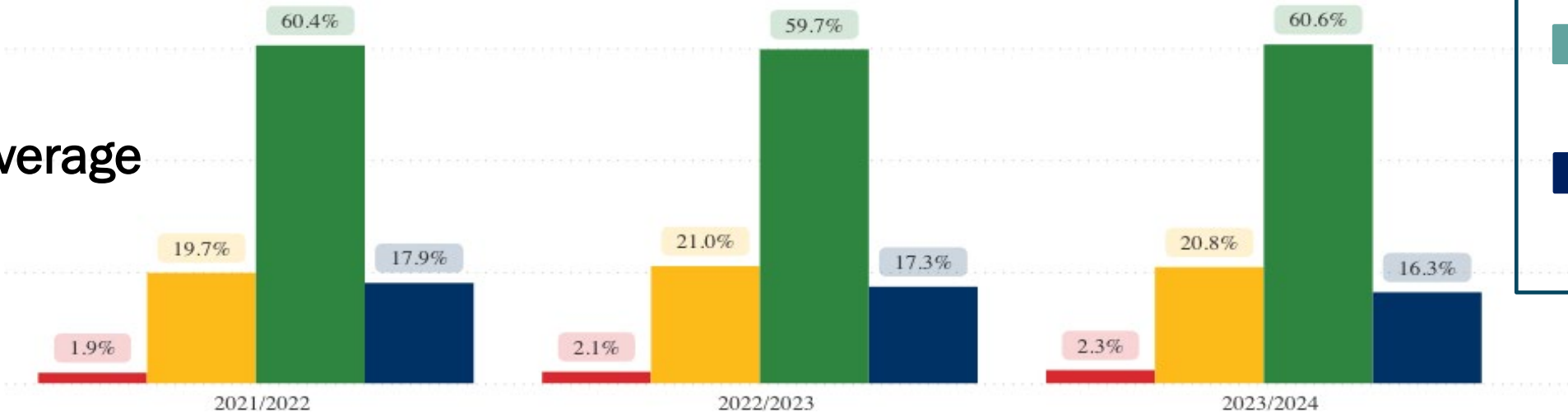


Provincial Literacy Data – Grade 12 Literacy Assessment

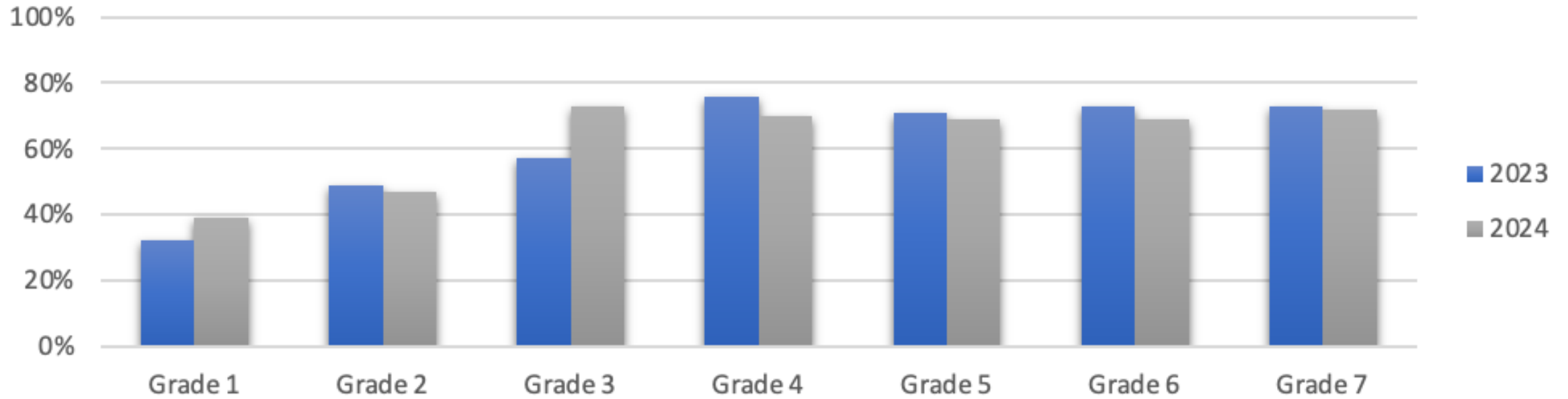
SD59: Peace River South



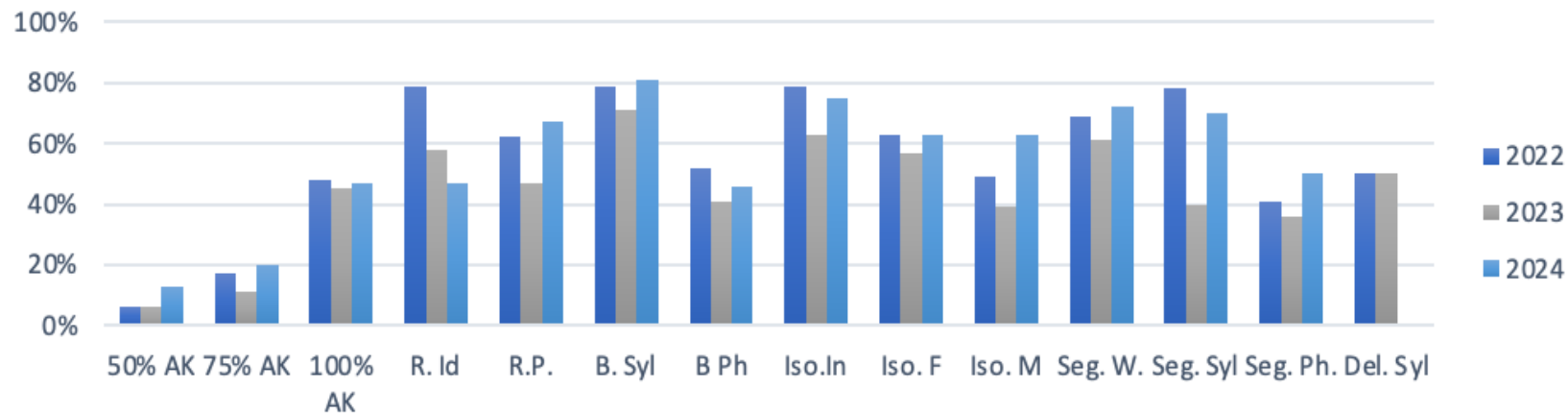
Provincial Average



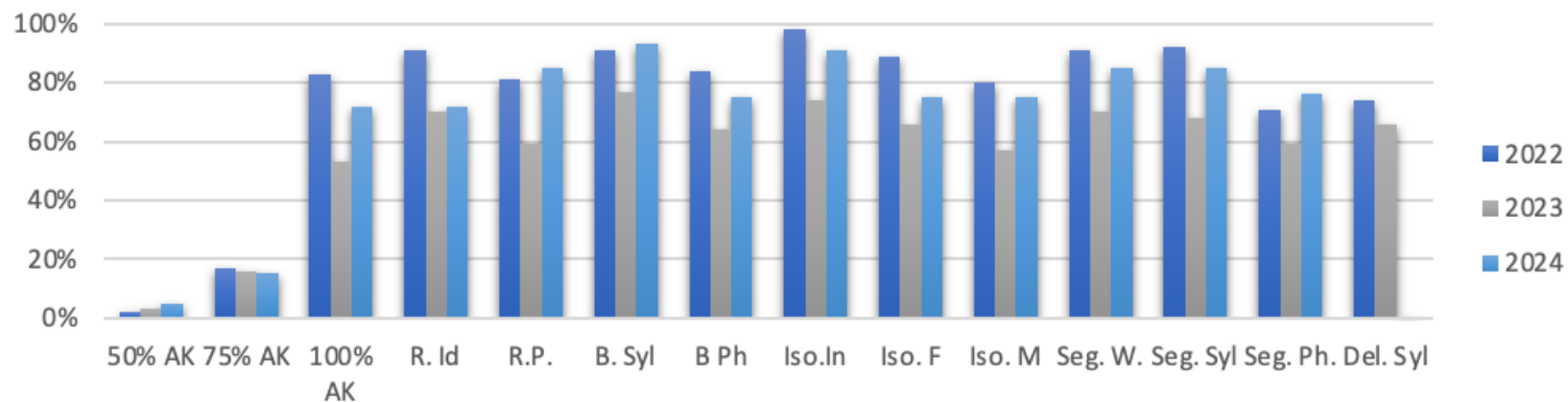
2023 and 2024 Fountas and Pinnell Reading Scores Percentage of Students Meeting or Exceeding



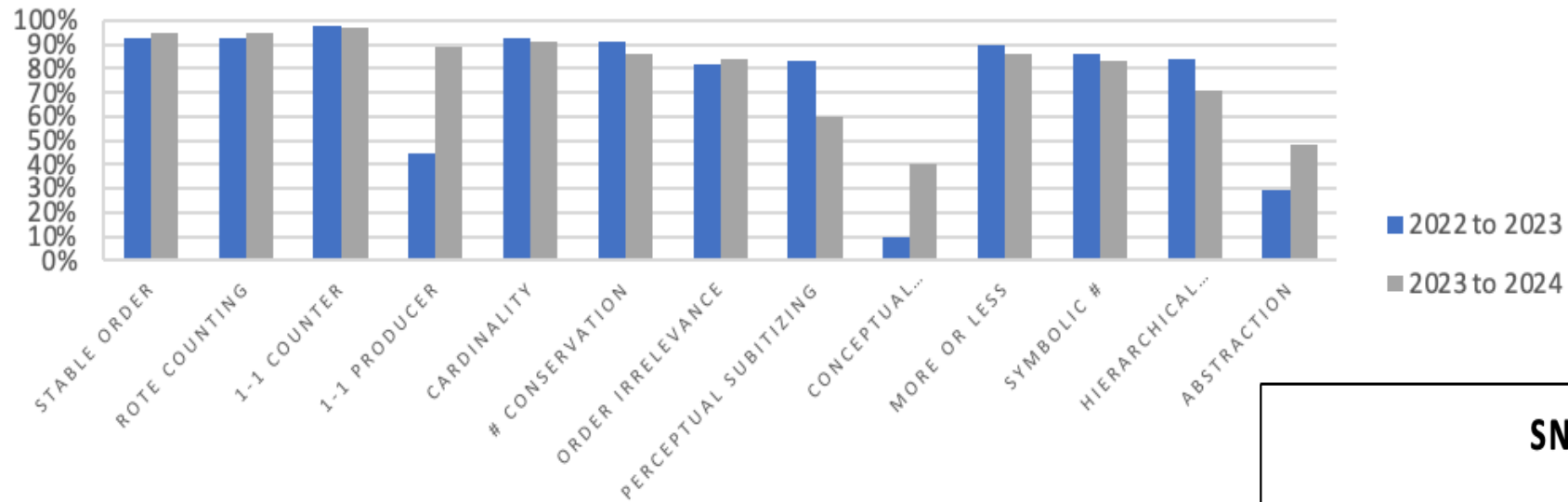
Kindergarten Alphabet Knowledge (AK) and Phonological Awareness Skills for 2022, 2023, and 2024 Cohort



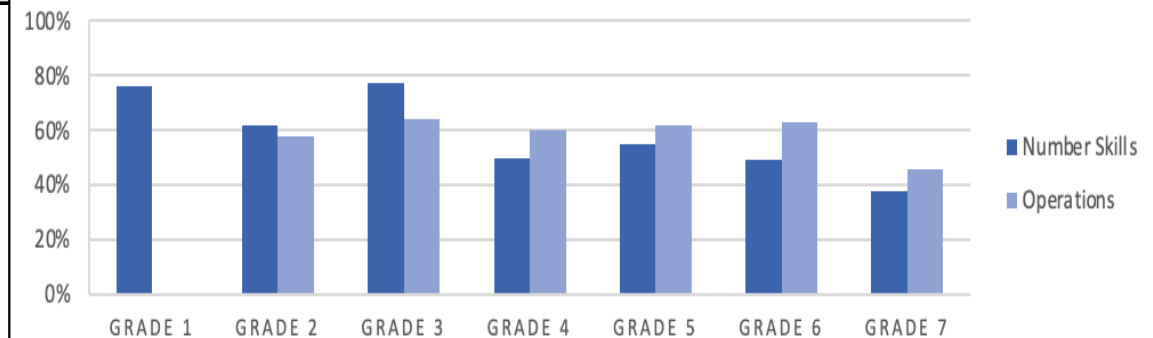
Grade 1 Cohort Alphabet Knowledge (AK) and Phonological Awareness Skills for 2022, 2023, and 2024 Cohort



DISTRICT EARLY NUMERACY SCORES PRIMARY



SNAP ASSESSMENT SPRING 2024 PERCENT OF STUDENTS PROFICIENT



MIDDLE YEARS DEVELOPMENT INSTRUMENT: WELL-BEING

The Well-being Index combines MDI measures relating to children's physical health and social and emotional development that are of critical importance during the middle years. These are: Optimism, Happiness, Self-Esteem, Absence of Sadness and General Health.

Scores from these five measures are combined and reported by three categories of well-being, providing a holistic summary of children's mental and physical health.

Measures:

Optimism

Happiness

Self-Esteem

Absence of Sadness

General Health

Middle Years Development Instrument: Well-Being

Grade 5 (2023-24)



High Well-being (Thriving)
Children who score in the high range on at least 4 of the 5 measures of well-being and have no low-range scores.

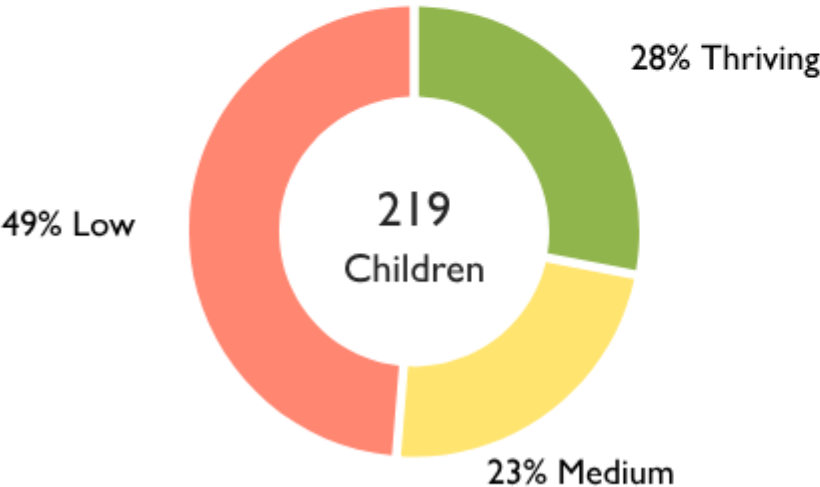


Medium Well-being
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.

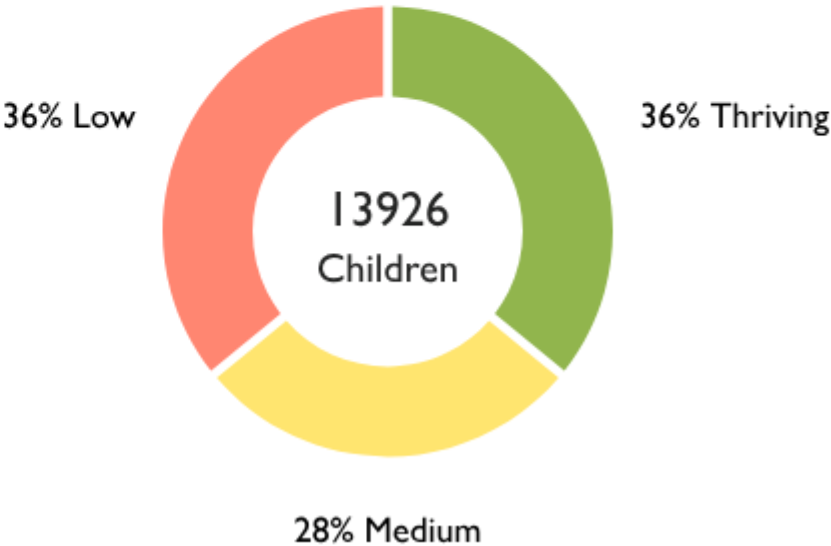


Low Well-being
Children who score in the low range on at least 1 of the 5 measures of well-being.

PEACE RIVER SOUTH



ALL PARTICIPATING SCHOOLS



Middle Years Development Instrument: Well-Being



High Well-being (Thriving)
Children who score in the high range on at least 4 of the 5 measures of well-being and have no low-range scores.

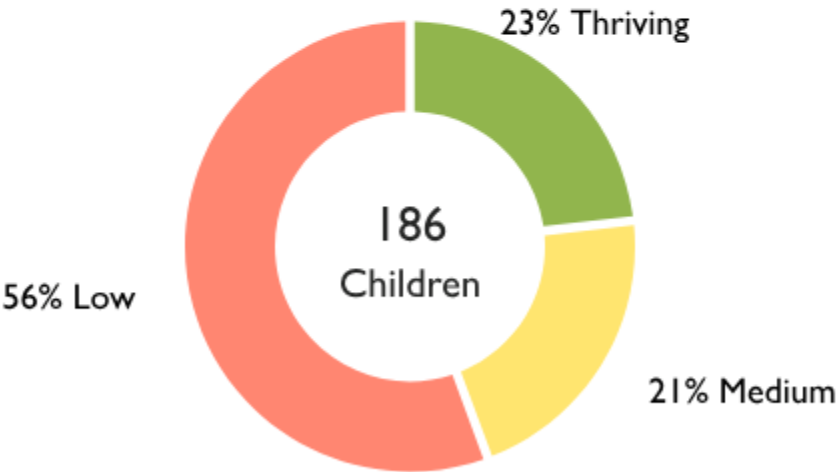


Medium Well-being
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.

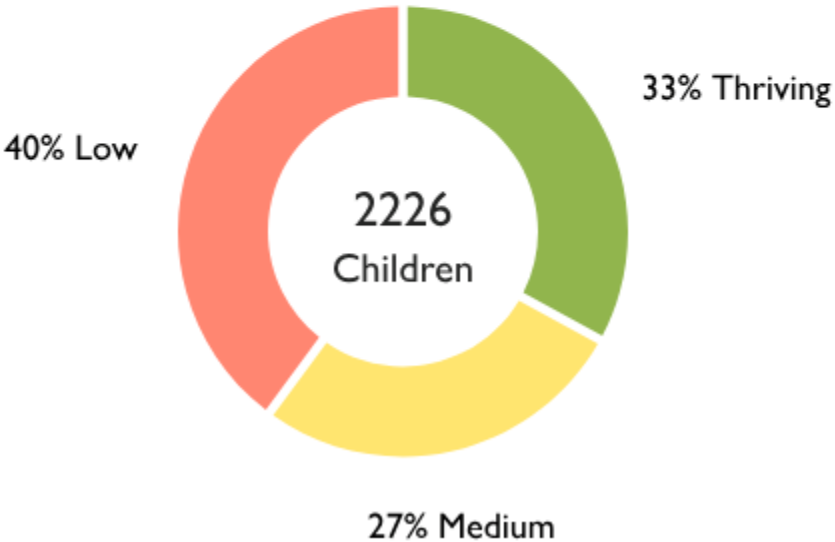


Low Well-being
Children who score in the low range on at least 1 of the 5 measures of well-being.

PEACE RIVER SOUTH



ALL PARTICIPATING SCHOOLS



Middle Years Development Instrument: Well-Being



High Well-being (Thriving)
Children who score in the high range on at least 4 of the 5 measures of well-being and have no low-range scores.

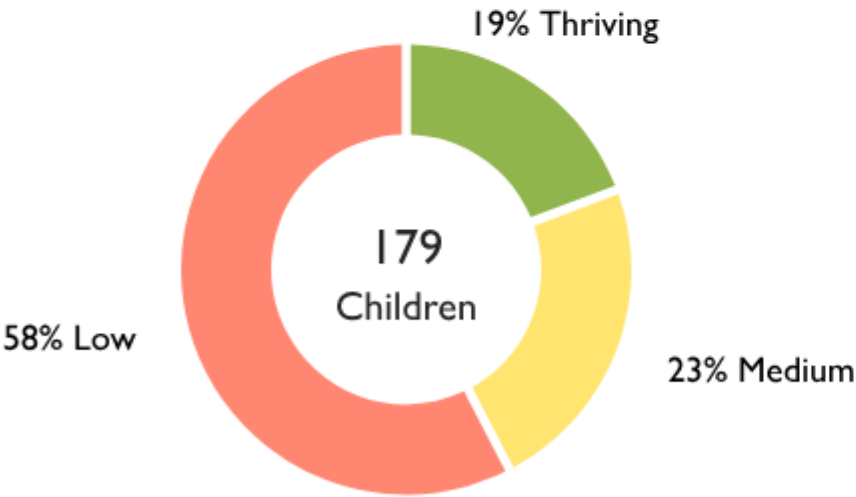


Medium Well-being
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.

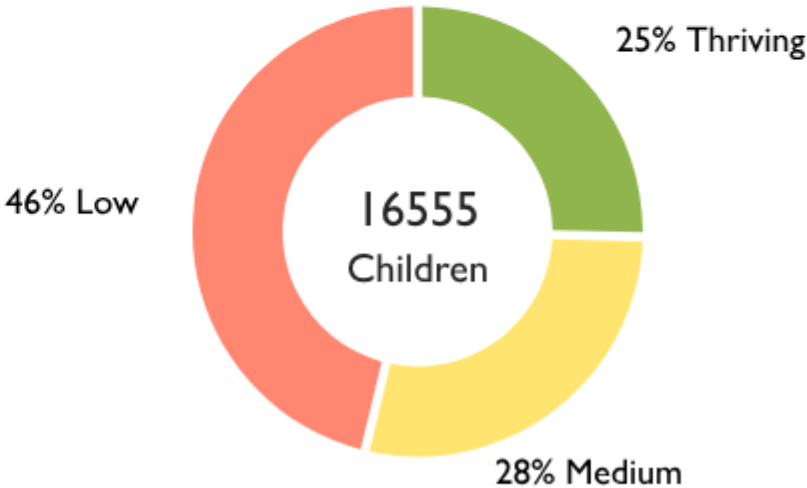


Low Well-being
Children who score in the low range on at least 1 of the 5 measures of well-being.

PEACE RIVER SOUTH



ALL PARTICIPATING SCHOOLS



MIDDLE YEARS DEVELOPMENT INSTRUMENT: ASSETS



ADULT RELATIONSHIPS

Adults at School
Adults in the Neighbourhood
Adults at Home



PEER RELATIONSHIPS

Peer Belonging
Friendship Intimacy



NUTRITION & SLEEP

Eating Breakfast
Meals with Adults in Your Family
Frequency of Good Sleep



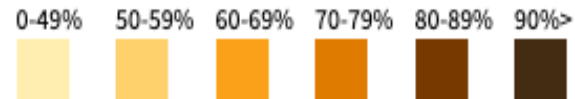
OUT-OF-SCHOOL ACTIVITIES

Organized Activities

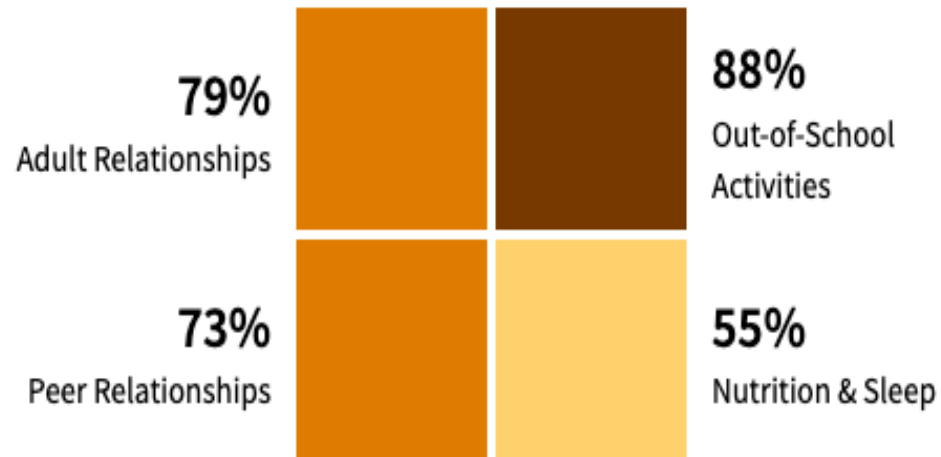
Middle Years Development Instrument: Assets

Grade 5 (2023-24)

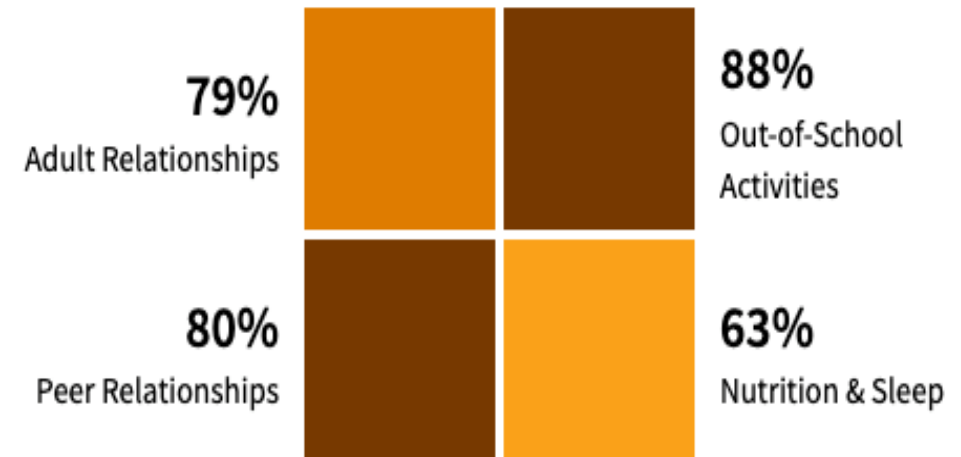
Percentage of children reporting the presence of an asset



PEACE RIVER SOUTH



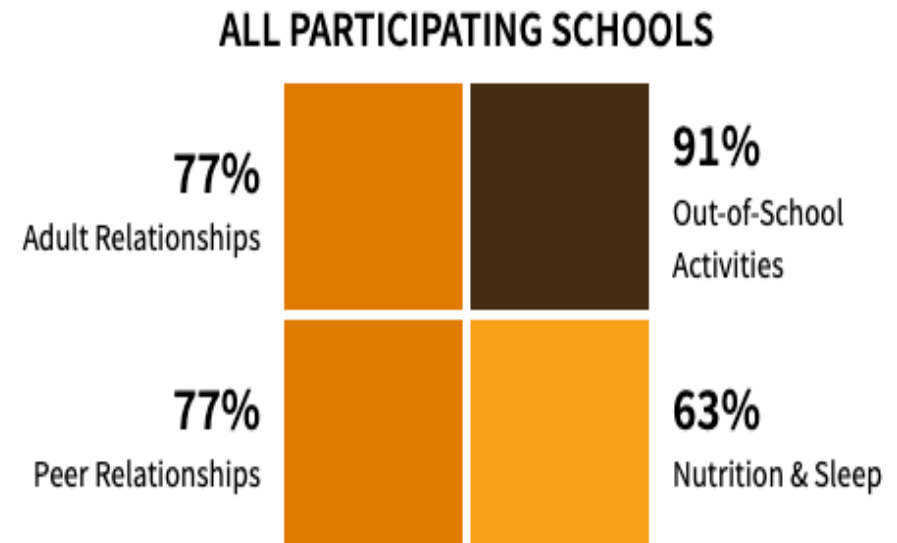
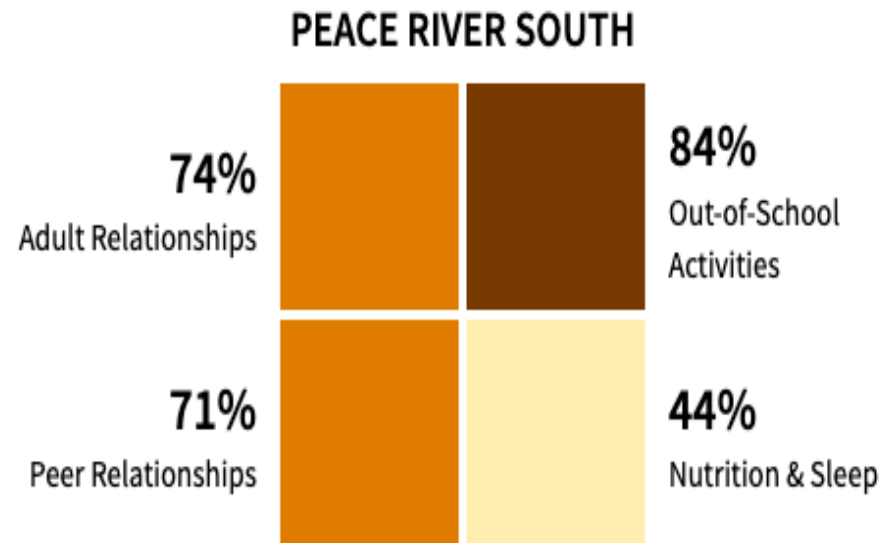
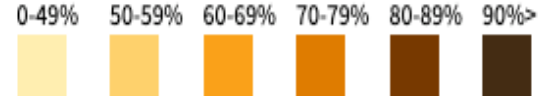
ALL PARTICIPATING SCHOOLS



Middle Years Development Instrument: Assets

Grade 6 (2023-24)

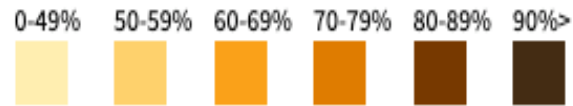
Percentage of children reporting the presence of an asset



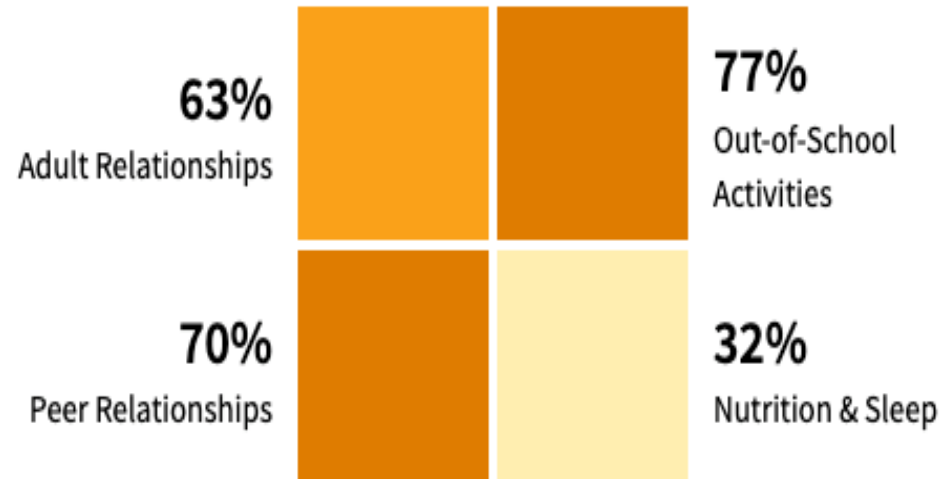
Middle Years Development Instrument: Assets

Grade 8 (2023-24)

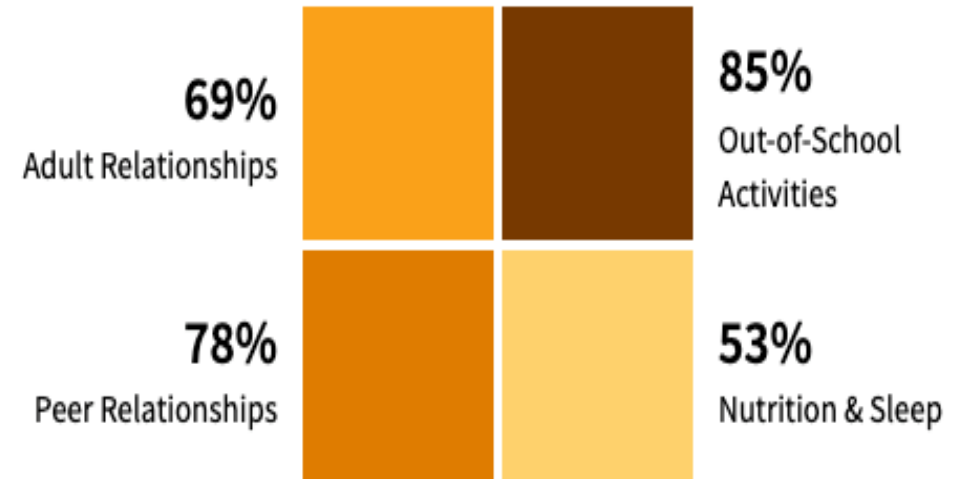
Percentage of children reporting the presence of an asset



PEACE RIVER SOUTH



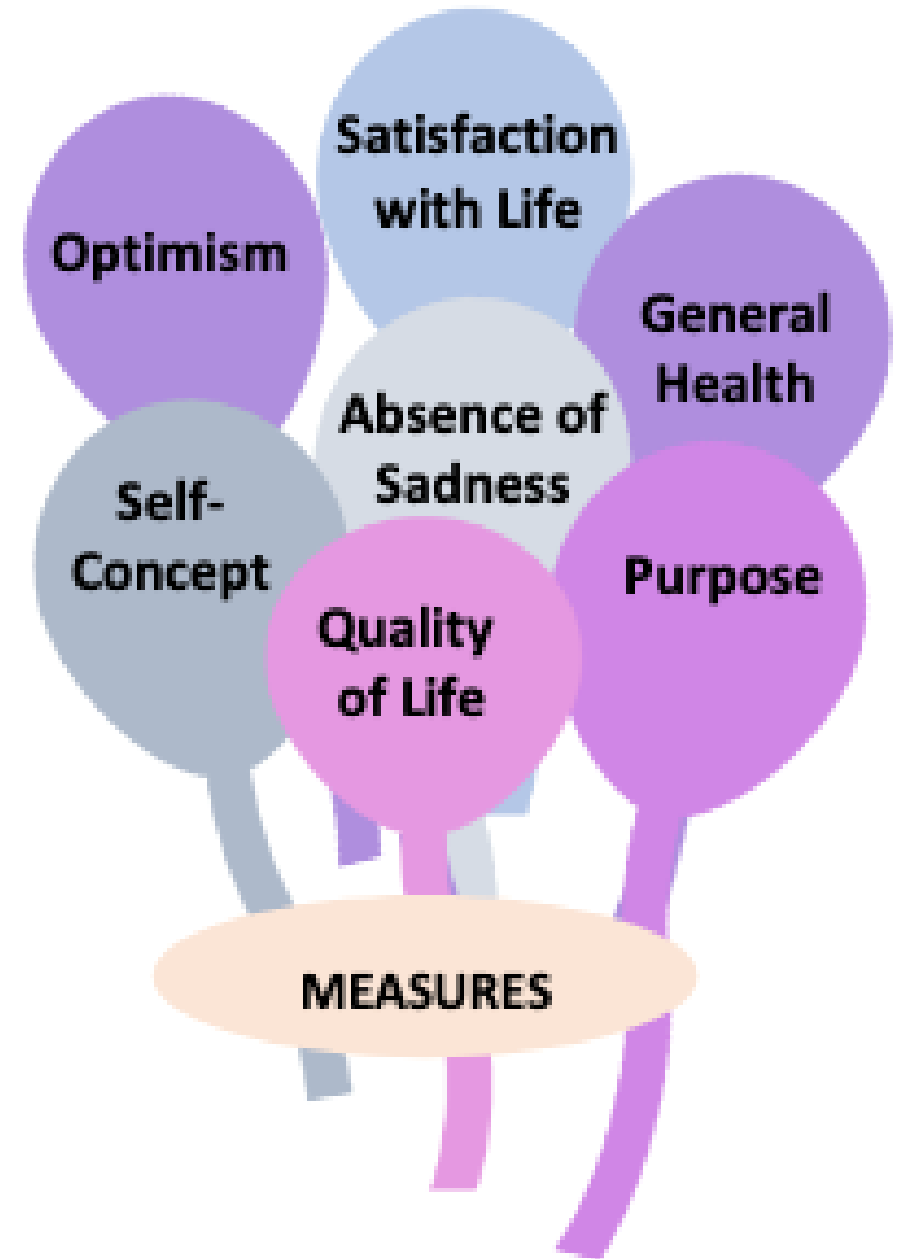
ALL PARTICIPATING SCHOOLS



YOUTH DEVELOPMENT INSTRUMENT: THRIVING GRADES 10-11

Adolescent well-being can be defined as "[having] the support, confidence, and resources to thrive in contexts of secure and healthy relationships, realizing their full potential and rights" (Ross et al., 2020; Su et al., 2014).

For the 2023-24 year, the YDI report has brought back and updated well-being index – now referred to as the Thriving Index – similar to the MDI to encourage trajectory mapping. Scores from these seven measures are summed and categorized into three levels: High Thriving, Moderate Thriving and Low Thriving support.



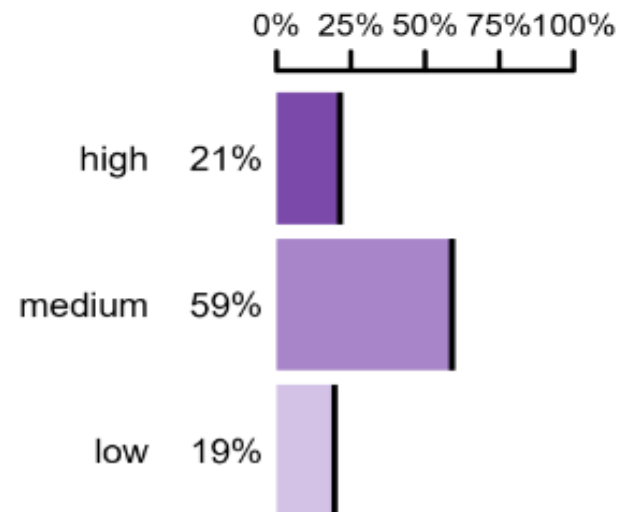
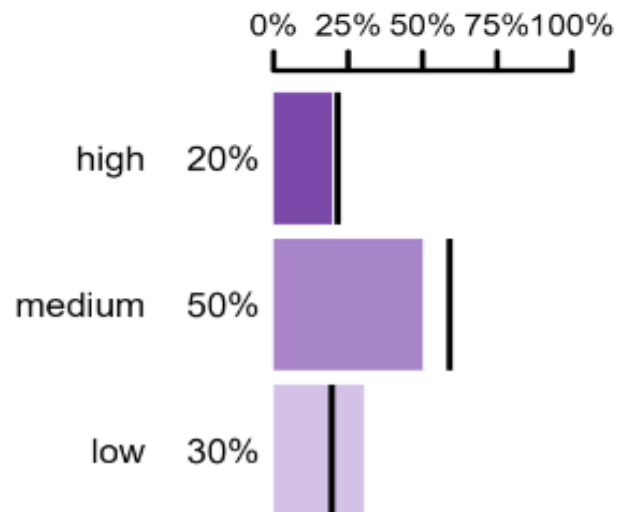
YOUTH DEVELOPMENT INSTRUMENT: THRIVING GRADES 10-11 (2023-24)



Peace River South



All Participating Districts

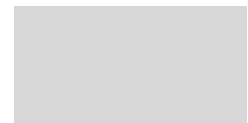


School District

Peace River South (59)

Student Learning Survey

Every year, the Ministry of Education invites students in grades 4, 7, 10 and 12, their parents and all staff in B.C. public schools to complete an online survey about their school experience. Where applicable, results for students (grades 4, 7, 10, and 12) are provided below. Elementary includes combined grade 4 and 7 results, and Secondary includes combined grade 10 and 12 results.



Typical range across B.C. (middle 50% of school districts)



Selected school district's most recent results (2023/2024)



Range of school district's results over time (2019/2020 - 2023/2024)

STUDENT LEARNING SURVEY

Student Satisfaction and Wellness



STUDENT LEARNING SURVEY

How would you describe your mental health? (students responding Good/Very Good/Excellent)	Elementary	All Students	251	
	Secondary	All Students	204	
At school I am learning how to care for my mental health.	Elementary	All Students	482	
		Indigenous	149	
	Secondary	All Students	204	
		Indigenous	57	
How would you describe your physical health? (students responding Good/Very Good/Excellent)	Elementary	All Students	251	
		Indigenous	83	
	Secondary	All Students	203	
		Indigenous	57	
At school I am learning how to care for my physical health.	Elementary	All Students	481	
		Indigenous	149	
	Secondary	All Students	203	
		Indigenous	56	

STUDENT ATTENDANCE AVERAGES

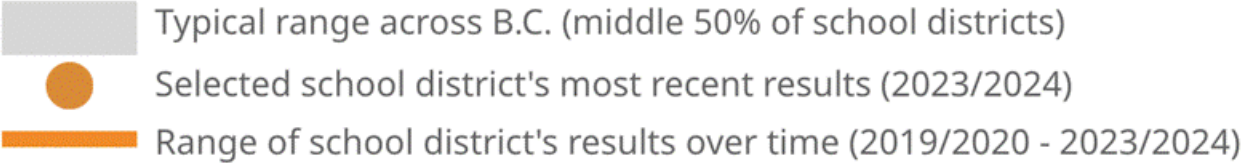
Average Percentage and Number of Students Marked Absent Per School Day:

2021-22	→	23.93% = 866 students/day
2022-23	→	23.50% = 849 students/day
2023-24	→	15.34% = 580 students/day
2024-25		15.52% = 586 students/day

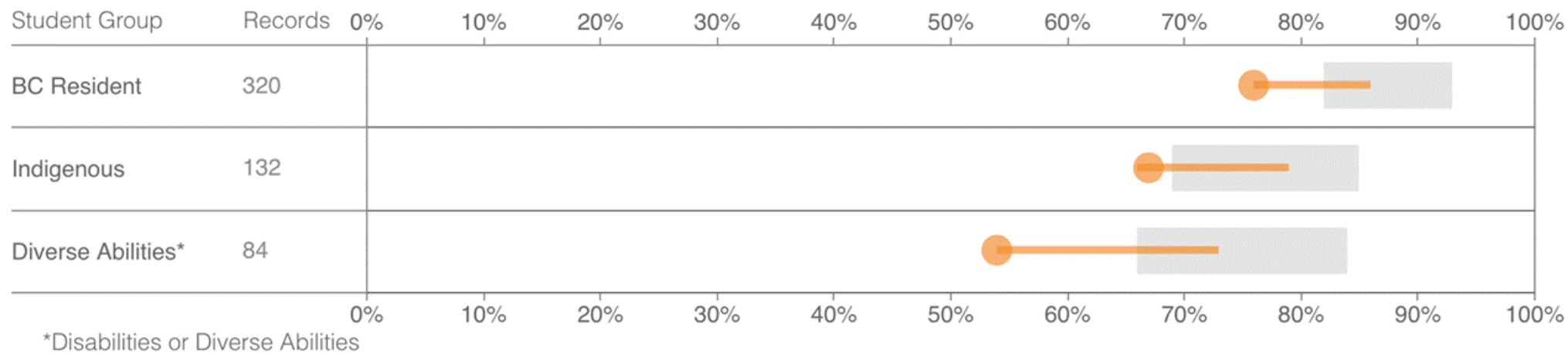
*Significant differences in attendance were noted on Monday's and Fridays in comparison to attendance Tuesdays, Wednesdays and Thursdays in 2021-2023.

*No significant difference in attendance is noted for Mondays and Fridays in school years 2023-2025 (+/- 2%).

GRADUATION: 6-YEAR COMPLETION RATES (THIS HAS BEEN UPDATED MAR 14/25)



Completion Rates





CONSULTATION – STUDENTS AND COMMUNITY



STUDENT VOICE (2022-2024)



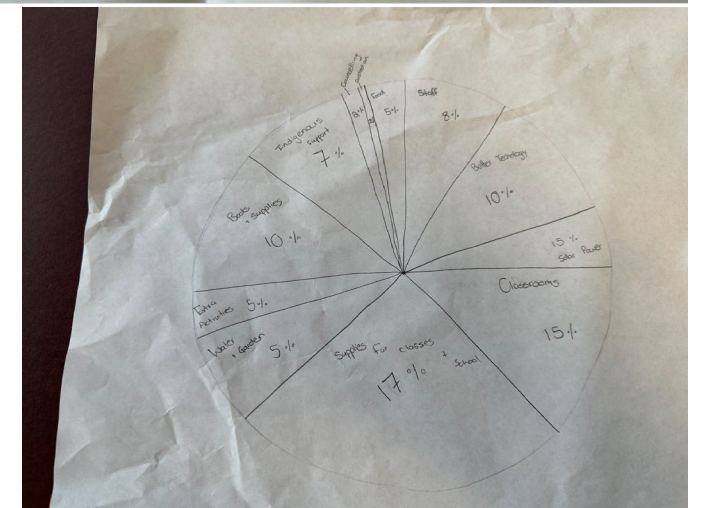
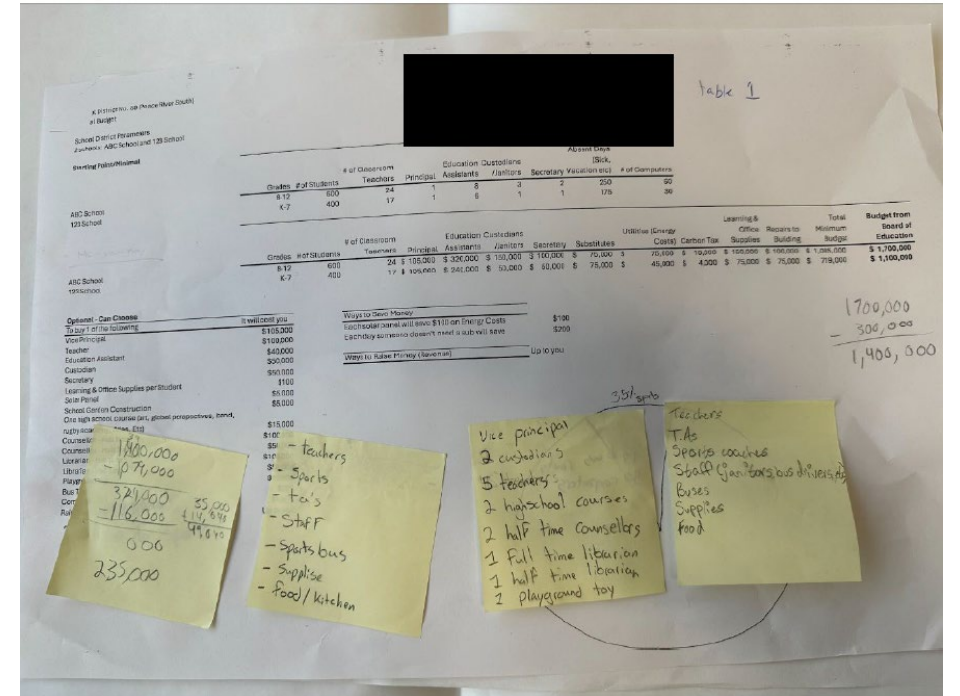
Student Voice completed two separate environmental scans across School District No. 59, one in the 2022-23 school year and the other in the 2023-24 school year. The 2022-23 scan was a survey style scan created by the Student Voice Team to help them understand the needs of students across the district. The 2023-24 scan was framed as a SOAR, seeking students' ideas connected to Strengths, Opportunities, Aspirations and Results relevant to school life from students' perspectives, grades kindergarten through grade 12. The students travelled to each school in the district to gather information from their peers. All information was collated and summarized by the students for sharing purposes.

The students used the data from their scans to make recommendations to the Board of Education. Their data indicated they were concerned about the variability of internet connectivity across the district. The students found there was a need for the availability of quality feminine hygiene products; the products the district were offering were not sufficient. Students wanted greater privacy and cleanliness in their washrooms, and they wanted consistency in lighting in their schools.

The information the students gathered from their peers through the SOAR Environmental Scanning process was added to the data collected from all staff across the district.

STUDENT SYMPOSIUM – OCTOBER 2024

- 40 Secondary Students from 3 secondary schools
- 7 Staff
- 4 Topics
- Budget Simulation

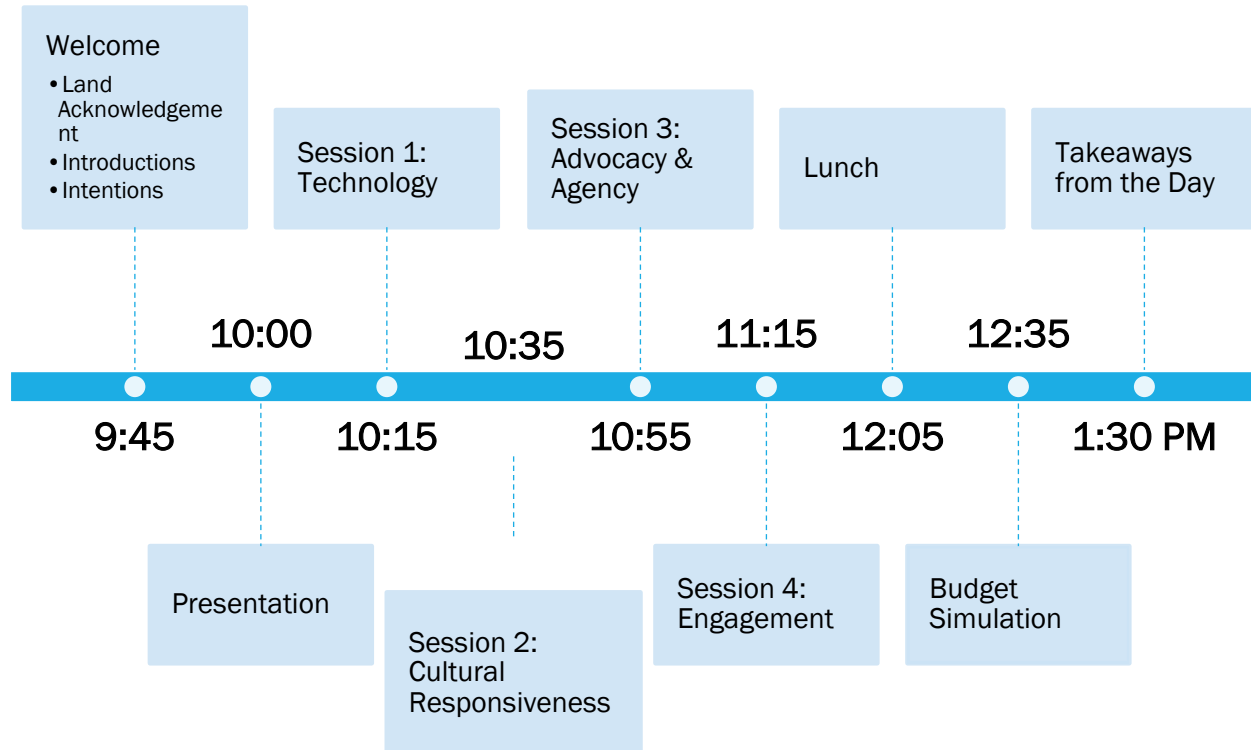




BUDGET 2025-2026

STUDENT SYMPOSIUM

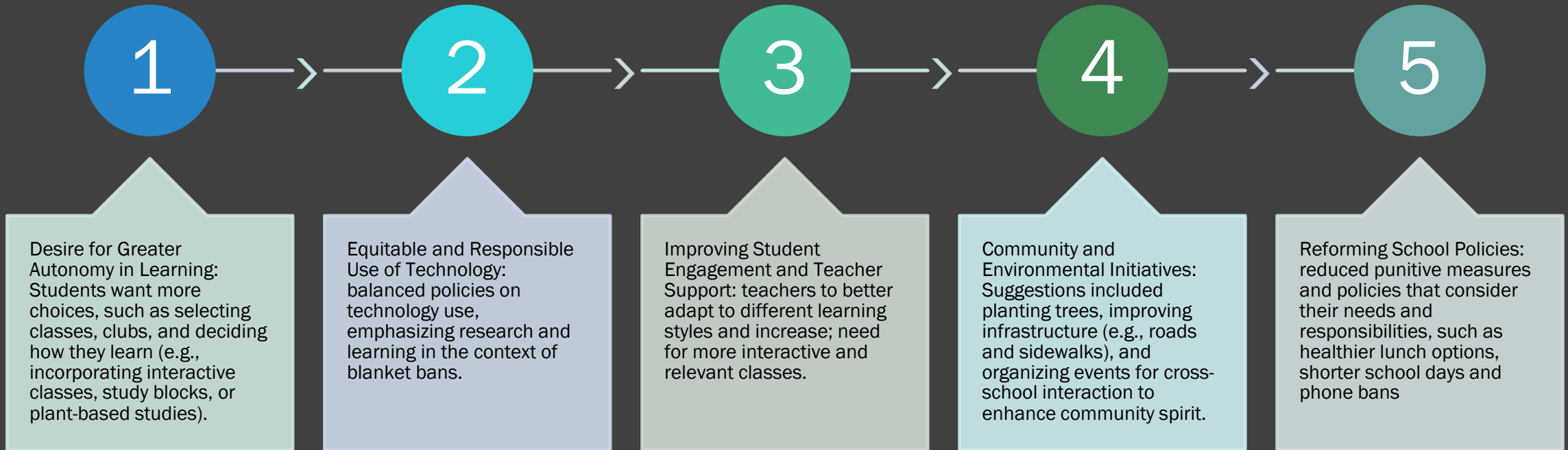
Agenda



STUDENT SYMPOSIUM: CULTURAL RESPONSIVENESS

- Inclusion of Diverse Cultures and Histories beyond just one dominant culture (e.g., Western holidays)
- Language and Communication: learning opportunities in diverse languages fostering easier communication among students who speak different languages
- Combatting Racism and Bias: consequences for discriminatory behavior and more efforts to address peer pressure and unconscious biases
- Representation and Safe Spaces: need for cultural representation in the curriculum and spaces to express their cultural identities or learn about others
- Practical Learning Approaches: cultural foods in cooking classes, teaching world religions, and hosting multicultural events or themed weeks to promote deeper cultural understanding and engagement.

STUDENT SYMPOSIUM: ADVOCACY & AGENCY



STUDENT SYMPOSIUM: TECHNOLOGY



Infrastructure: Students frequently mentioned the need for faster Wi-Fi, better laptops, updated computers, and more reliable hardware to support their learning.



Rules and Restrictions on Device Use: Opinions varied, citing their utility for learning and focus, or listening to music helped improve classroom focus.



Inadequate Resources and Accessibility: limited availability of devices (e.g., laptops, iPads) and issues accessing affecting productivity and research capabilities.



Equity and Proper Use: the need for fair access to technology, emphasizing that some tech labs were monopolized by a particular class or that device bans penalized those who could use them responsibly.



Role of Technology in Learning and Personal Growth: Technology was seen as essential for enhancing research, career preparation, and personal experiences.

STUDENT SYMPOSIUM: ENGAGEMENT

Class Structure and Timing

- Shorter or more flexible class durations (e.g., shorter blocks, alternating fun and challenging classes).
- Later school start times to accommodate student sleep cycles.
- Longer breaks, especially lunch.

Teacher Quality and Support

- Teachers better suited to their subjects and more consistent staffing (less teacher turnover).
- Teachers listening to student feedback and understanding student needs.

Diverse and Relevant Opportunities

- More extracurriculars and clubs, including cheerleading, drama, music, and diverse sports.
- Additional and varied class offerings (e.g., advanced courses like calculus or science electives).
- Learning practical life skills relevant to future careers.

Student-Centric Policies

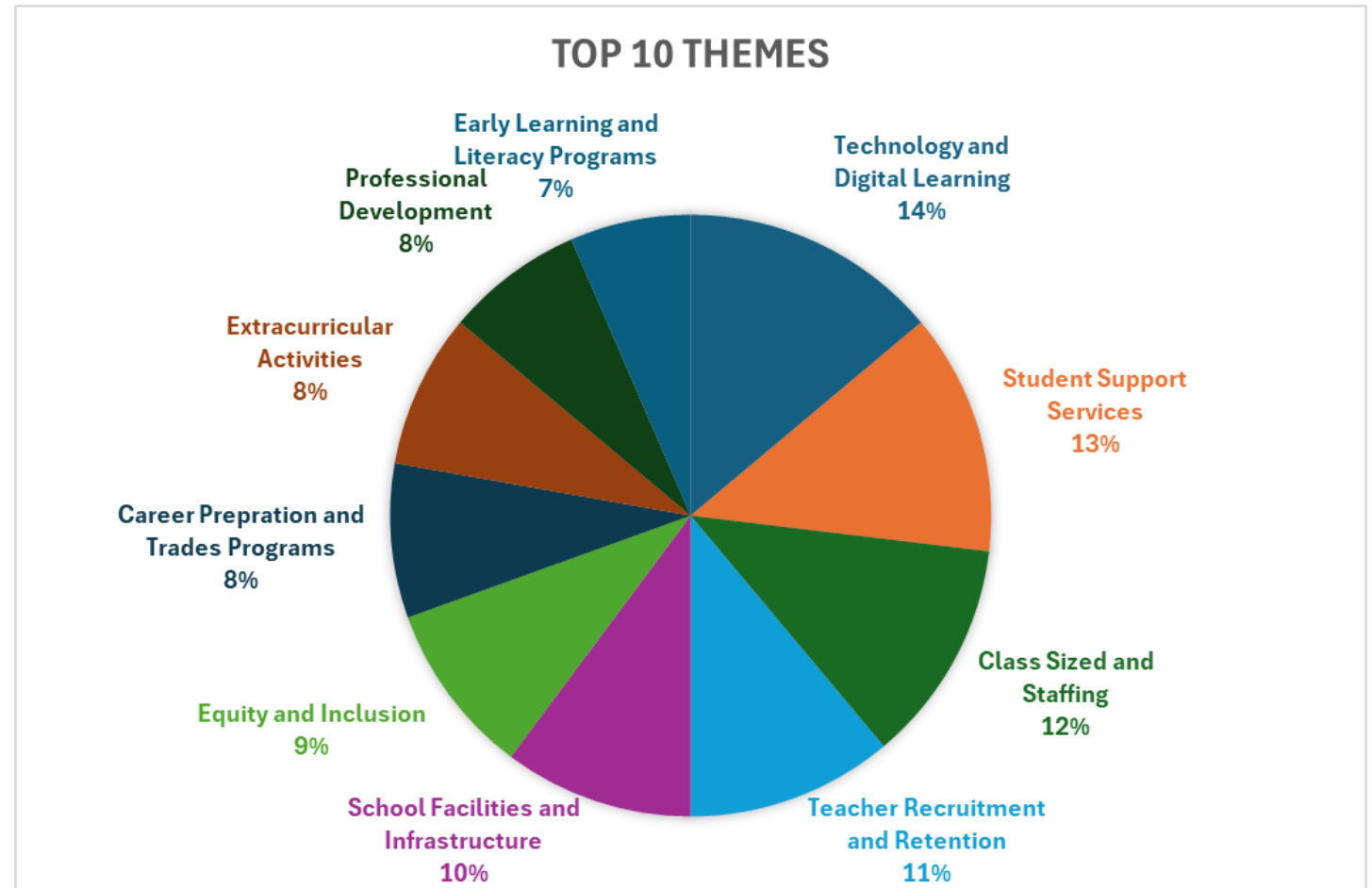
- Addressing issues like overly rushed schedules (e.g., bathroom breaks or lunch).
- Better support for academically struggling students or those with challenging home lives. Flexibility around personal digital device use.

School Environment and Culture

- Improvements to facilities (e.g., removing hazards like mold and asbestos).
- More inclusive activities and fostering a holistic student community.
- Open discussions on issues like drug use or mental health.

COMMUNITY BUDGET INPUT SURVEY – 191 RESPONDENTS

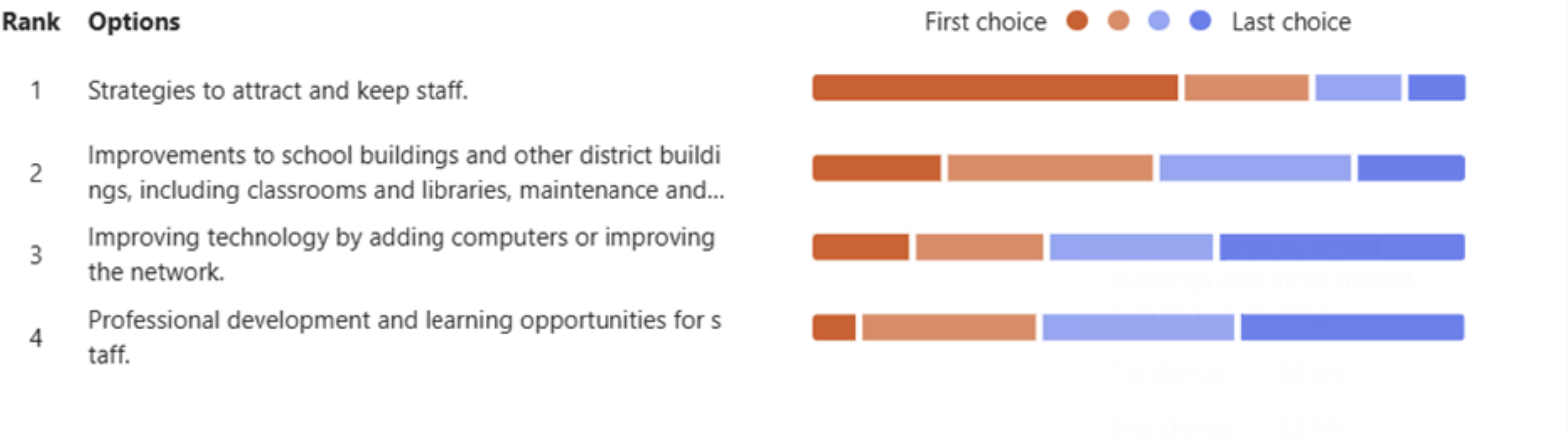
- Question 1: Priority: As the District plans the 2025/2026 Annual Budget for the next school year, considering the educational programs and services that are currently provided at your school or work location, what is most important and why?



QUESTION 2 - INVESTMENT

2. Balancing Approaches - Investment: Listed below are the different approaches the district could take to add services to the organization. Please rank these approaches in the order you think the Board should consider them. You can change the ranking by moving the up or down arrow to the right of each option.

186 Responses



QUESTION 3 - REDUCTIONS

3. Balancing Approaches - Reductions: Listed below are the different approaches the district could take to balance its budget if need be. Please rank these approaches in the order you think the Board should consider them. You can change the ranking by moving the up or down arrow to the right of each option.

183 Responses

Rank	Options	First choice	Last choice
1	Improving efficiency by changing how we operate	<div><div></div><div></div><div></div><div></div></div>	<div><div></div><div></div><div></div><div></div></div>
2	Reducing spending on suppliers and contracts	<div><div></div><div></div><div></div><div></div></div>	<div><div></div><div></div><div></div><div></div></div>
3	Reviewing staffing levels	<div><div></div><div></div><div></div><div></div></div>	<div><div></div><div></div><div></div><div></div></div>
4	Increasing revenue raised through fees	<div><div></div><div></div><div></div><div></div></div>	<div><div></div><div></div><div></div><div></div></div>

BUDGET



Funds

Enrolment

Revenue

Expenses

Surplus

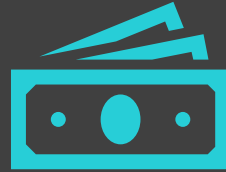
FUNDS



Operating

Unrestricted and at the Board's discretion

Day to day operations of the school district



Special Purpose

Restricted to the purpose for which the funding was given or the revenue was received



Capital

Restricted

Medium to large infrastructure projects: vehicles, buildings, furniture & equipment, computer hardware and software

Purchases of equipment greater than \$5,000

ENROLMENT

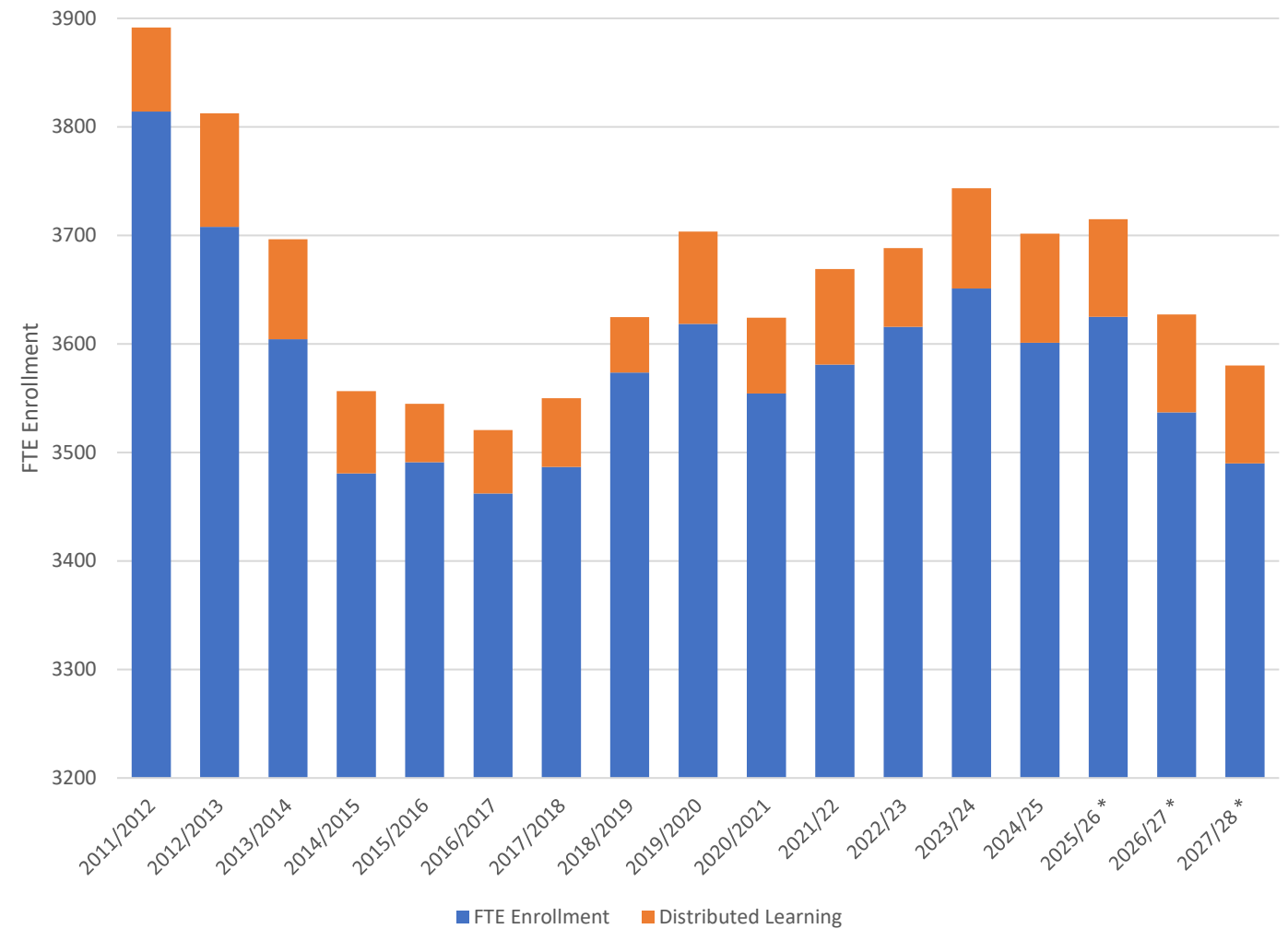
- Most of the funding is enrolment based
- 21 student increase

74% allocated through the Basic Allocation	Basic Allocation	
	Common per student amount for every FTE student enrolled by school type.	
	Standard School	\$9,015 per school age FTE
	Alternate School	\$9,015 per school age FTE
	Continuing Education	\$9,015 per school age FTE
18% allocated to recognize unique student enrolment	Online Learning	\$7,280 per school age FTE
	Unique Student	
	Additional per student funding to address uniqueness of district enrolment and support additional programming. Includes Equity of Opportunity Supplement for children and youth in care and students with mental health challenges.	
	Level 1 Inclusive Education	\$51,300 per student
	Level 2 Inclusive Education	\$24,340 per student
	Level 3 Inclusive Education	\$12,300 per student
	English/French Language Learning	\$1,815 per student
7% allocated to recognize unique district factors	Indigenous Education	\$1,790 per student
	Adult Education	\$5,755 per FTE
	Unique District	
	Additional funding to address uniqueness of district factors.	
	Small Community	For small schools located a distance away from the next nearest school
	Low Enrolment	For districts with low total enrolment
	Rural Factor	Located some distance from Vancouver and the nearest large regional population centre
	Climate Factor	Operate schools in colder/warmer climates; additional heating or cooling requirements
	Sparseness Factor	Operate schools that are spread over a wide geographic area
	Student Location Factor	Based on population density of school communities
0.2% allocated to buffer the effects of declining enrolment	Supplemental Student Location Factor	Level 1 and 2 inclusive education enrolment
	Salary Differential	Funding to districts that have higher average educator salaries
	Funding Protection / Enrolment Decline	
	Funding Protection	Funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
	Enrolment Decline	Funding to districts experiencing enrolment decline of at least 1% when compared to the previous year
CSF Supplement		
District receives a 15% funding premium on allocated funding.		

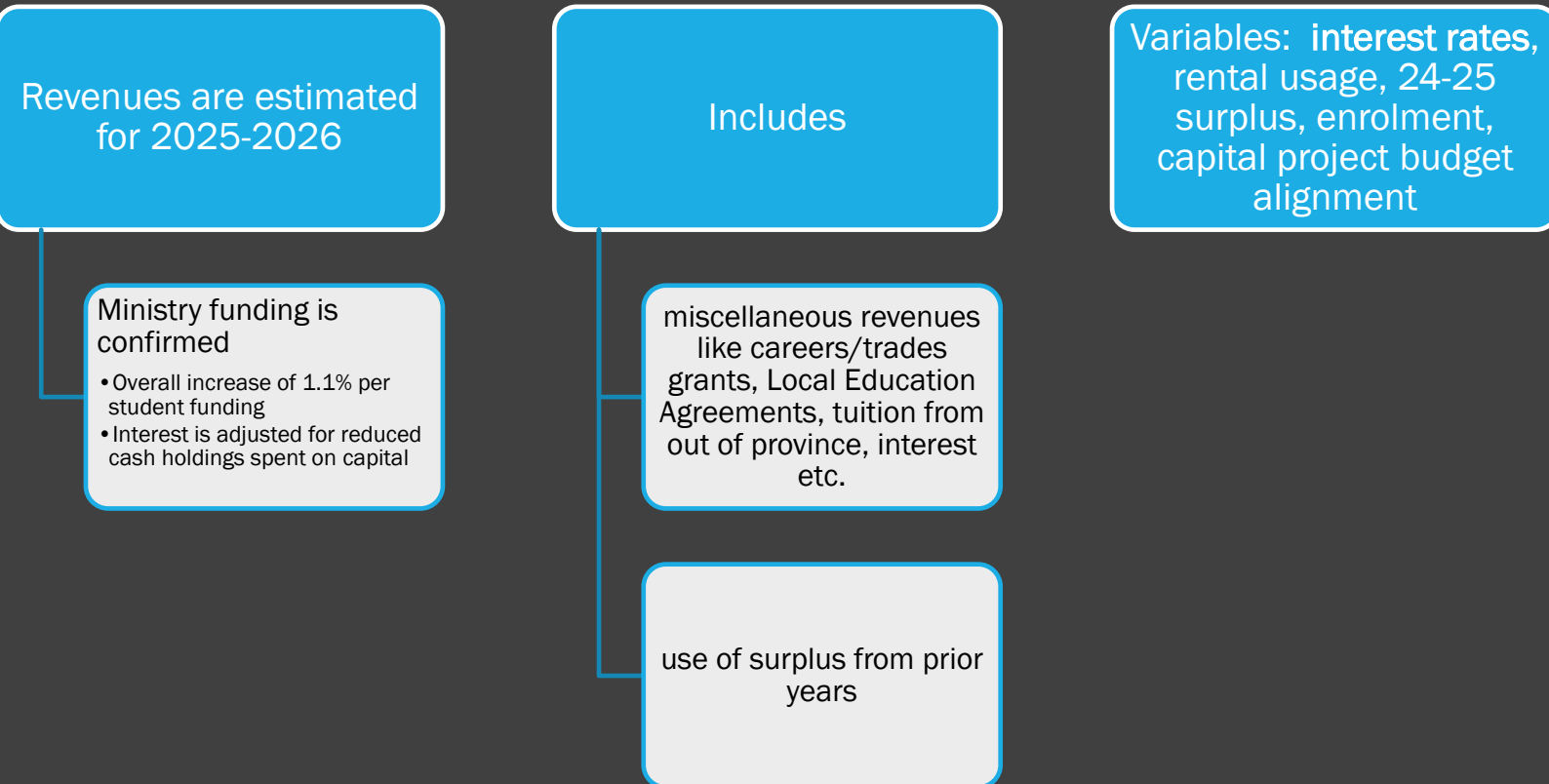
All funding information estimated for the 2025/26 School Year

ENROLMENT

- Submitted February 15, 2025
- 20+ student FTE increase
- Monitor between now and budget approval
- Monitor between now and September

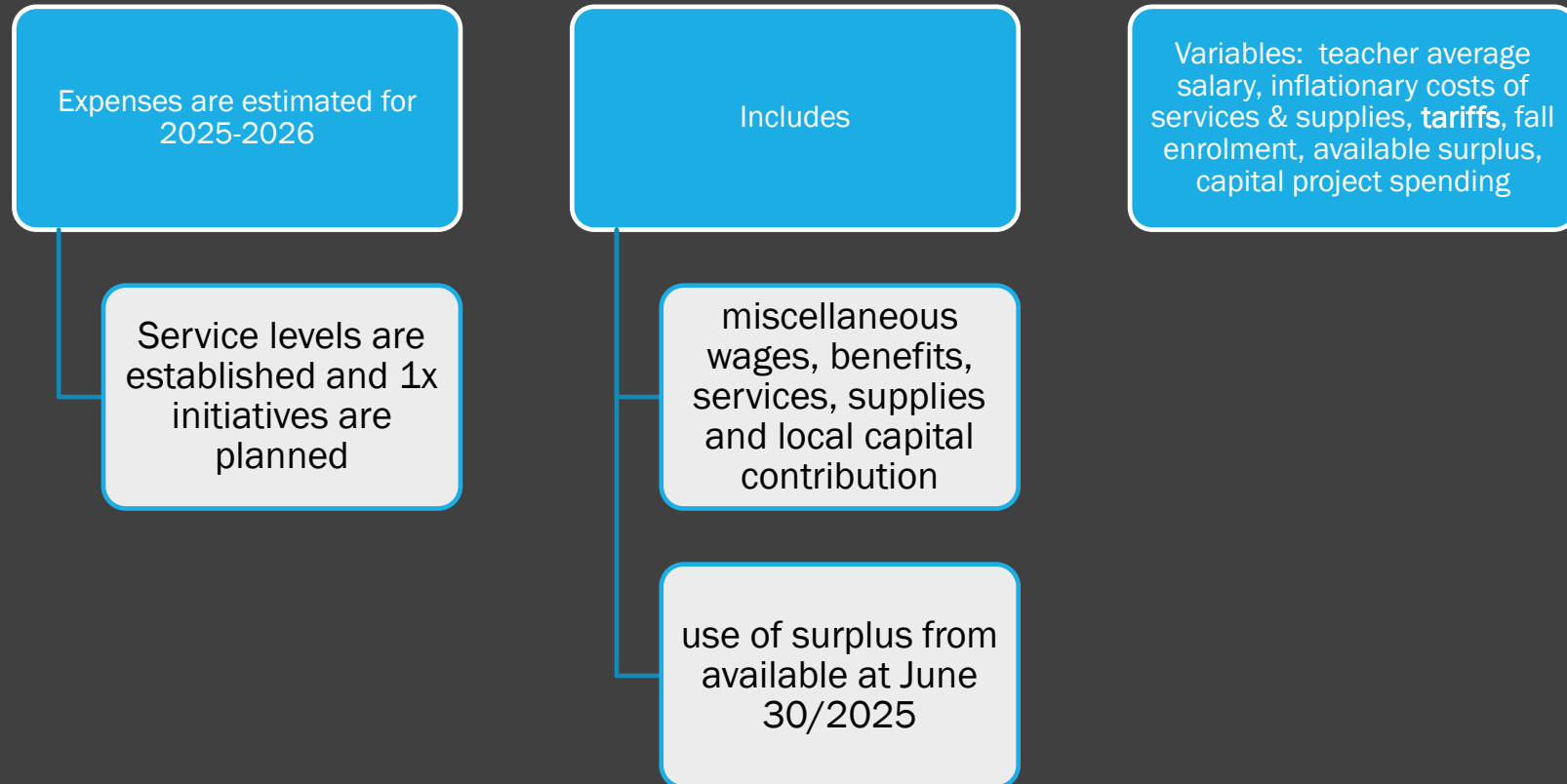


REVENUE - OPERATING



	2024-2025 Amended	Draft 1 2025-2026 Preliminary FIRST READING	2024-2025 Carry Forwards	Draft 2 - Supt's Recommend ations - SECOND READING April 2, 2025	Draft 3 Supt's Recommend ations - THIRD READING - April 30, 2025	Third Reading Debate Changes - April 30, 2025	2025-2026 Preliminary	Total Change
Funded FTE	3,643	3,665					3,665	21
Operating Grant	53,266,050	53,437,270		131,642			53,568,912	302,862
LEA Recovery	-1,204,517	-1,204,517				✓	-1,204,517	0
Pay Equity	944,395	944,395				✓	944,395	0
Student Transportation Fund	441,458	441,458				✓	441,458	0
FSA Scorer Grant	8,187	8,187				✓	8,187	0
Labour Settlement Funding	528,087	0				✓	0	-528,087
Just B4	12,000	12,000				✓	12,000	0
Recruitment Incentives	30,000	70,000				✓	70,000	40,000
Provincial Grants Other	204,594	204,594				✓	204,594	0
SkilledTradesBC - Careers Grants	56,800	56,800				✓	56,800	0
Tuition	54,692	54,692				✓	54,692	0
Funding from First Nations	1,204,517	1,204,517				✓	1,204,517	0
Miscellaneous	20,000	20,000				✓	20,000	0
Bussing - Private and Independent Schools	51,500	51,500				✓	51,500	0
Child Care Revenue (Just Before)	9,500	9,500				✓	9,500	0
French Camp (Gwillam)	4,000	4,000				✓	4,000	0
Rentals & Leases	180,000	180,000				✓	180,000	0
Investment Income	767,699	575,000				✓	575,000	-192,699
Surplus - Capital Projects	0	0	1,700,000			✓	1,700,000	1,700,000
Surplus - District	774,482	0	375,000			✓	375,000	-399,482
Surplus - Schools	709,326	0	125,000			✓	125,000	-584,326
			-1,529	1,529			0	0
Use of Surplus - Additional				1,503,468			1,503,468	1,503,468
Total Revenue	58,062,770	56,069,396	2,198,471	1,636,639	0	0	59,904,506	1,841,736

EXPENSES - OPERATING



Salaries

	2024-2025 Amended	Draft 1 2025-2026 Preliminary FIRST READING	2024-2025 Carry Forwards	Draft 2 - Supt's Recommend ations - SECOND READING April 2, 2025	Draft 3 Supt's Recommend ations - THIRD READING - April 30, 2025	Third Reading Debate Changes - April 30, 2025	2025-2026 Preliminary	Total Change
Teachers	18,778,547	56,417,867		-38,124,892			18,292,975	-485,572
Principals Vice Principals	4,544,864			4,835,507			4,835,507	290,643
Educational Assistants	5,531,750			5,713,396			5,713,396	181,646
Support Staff								
- Clerical	1,121,462			1,347,339			1,347,339	225,877
- Technology Systems	441,495			445,195			445,195	3,700
- Transportation	1,266,047			1,214,092			1,214,092	-51,955
- Maintenance & Grounds	1,919,906			2,079,709			2,079,709	159,803
- Custodial	1,529,025			1,523,276			1,523,276	-5,749
-Non Union Support - Family Support Workers & ParaEd	466,604			539,558			539,558	72,954
Other Professionals	2,025,054			2,047,552			2,047,552	22,498
Substitutes	1,893,116			1,823,730			1,823,730	-69,386
Sub-Total - Salaries	39,517,870	56,417,867	0	-16,555,538	0	0	39,862,328	344,458
Benefits	8,615,889			9,030,775			9,030,775	414,886
Sub-Total - Salaries & Benefits	48,133,759	56,417,867	0	-7,524,763	0	0	48,893,104	759,345
Supplies & Services								
Services	2,300,560			1,811,275			1,811,275	-489,285
Student Transportation	1,225,056			1,252,509			1,252,509	27,453
Professional Development & Travel	591,520			603,177			603,177	11,657
Rentals & Leases	36,400			38,500			38,500	2,100
Dues & Fees	567,364			587,650			587,650	20,286
Insurance	241,900			258,450			258,450	16,550
Supplies	2,662,211			2,572,741			2,572,741	-89,470
Utilities	2,015,000			2,016,600			2,016,600	1,600
Capital Assets Purchased Transfers	289,000	1,850,000		20,500			1,870,500	1,581,500
Sub-Total - Supplies & Services	9,929,011	1,850,000	0	9,161,402	0	0	11,011,402	1,082,391
Total Expenditures	58,062,770	58,267,867	0	1,636,639	0	0	59,904,506	1,841,736

ASSUMPTIONS

- No collective agreement wage increases until bargaining concludes
- Use of surplus adjusted for upcoming initiatives
- All benefits reflect renewal (\$110k incr) plus 24-25 holiday (\$244k) less 2 months' premium holiday (Dec/Jan) \$180k
- School budgets in budget developer reflected
- Indigenous Education Council Funding reflected in 131 as targeted
- Benefits Contingency of 0.5% of benefits budget = \$44k
- Technology: reduction in software implementation project consulting fees (Traversa, Laserfiche, network survey)
- Maintains services
- VP at Tumbler Ridge Elementary and 2nd VP at DCSS-Central
- 24-25 PVP Staffing levels maintained
- Services & Supplies reflect Department Budgets
- Revenue assumes no international students
- Enrolment reflects Feb 15, 2025 submission to Ministry
- Truth and Reconciliation Day moved from Indigenous Education to Regular Instruction
- **No teacher contingency reflected**
- Board's \$1.7m contribution to Crescent Park expansion project fully spent in 25-26

SURPLUS - OPERATING

- Surplus occurs when revenue is greater than expenses at year end
 - Projecting \$500,000 in underspending in 24-25
 - Can be used toward 25-26
 - Once the Board allocates the surplus, it becomes part of the revenue in 25-26
 - Subject to change at June 30, 2025 (actuals)
-
- In the 23-24 budget, the Board allocated \$2.3m 22-23 surplus to 23-24 revenue
 - In the 24-25 budget, the Board allocated \$1.5m from surplus for operating initiatives plus \$1.7m capital appropriation
 - In the 25-26 budget, we estimate the use of \$500k 24-25 underspending in 25-26 revenue, and a further surplus appropriation of \$1.5m for initiatives.

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Funded FTE	3,643	3,665					3,665	21
Total Revenue	58,062,770	56,069,396	2,198,471	1,636,639	0	0	59,904,506	1,841,736
Total Expenditures	58,062,770	58,267,867	0	1,636,639	0	0	59,904,506	1,841,736
Surplus/(Deficit)	0	-2,198,471	2,198,471	0	0	0	0	0

BOTTOM LINE = BALANCED

MULTI-YEAR FORECASTING

Multi-Year Forecasting	OPERATING					SPECIAL PURPOSE				
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Enrolment	3,693	3,601	3,665	3,577	3,530					
Revenue										
Operating Grant	50,679,393	53,266,050	53,568,912	53,245,165	52,378,346				-175,000	
Other Revenue	4,041,828	3,312,912	2,632,126	2,632,126	2,632,126					
Unspent / Carry Forward	687,574	1,483,808	500,000	500,000	500,000					
Surplus Used to Balance			3,203,468	TBD	TBD					
Total Revenue	55,408,795	58,062,770	59,904,506	56,377,291	55,510,472	0	0	0	-175,000	0
Expenses										
Wages	37,899,975	39,517,870	39,862,328	39,404,971	39,156,748					
Benefits	8,707,536	8,615,889	9,030,775	8,931,535	8,877,674					
Services & Supplies	8,493,383	9,640,011	9,140,902	7,637,434	7,637,434					
Capital Assets Purchased	307,901	289,000	1,870,500	150,000	150,000					
Telecommunications Copper Solution				TBD	TBD					
Early Learning Special Purpose Fund				175,000	175,000				-175,000	
Microsoft Credits Utilization Ends					50,000					
AFG HVAC									-600,000	-600,000
Total Expense	55,408,795	58,062,770	59,904,506	56,298,940	56,046,856	0	0	0	-775,000	-600,000
Surplus/(Deficit)	0	0	0	78,351	-536,384	0	0	0	600,000	600,000

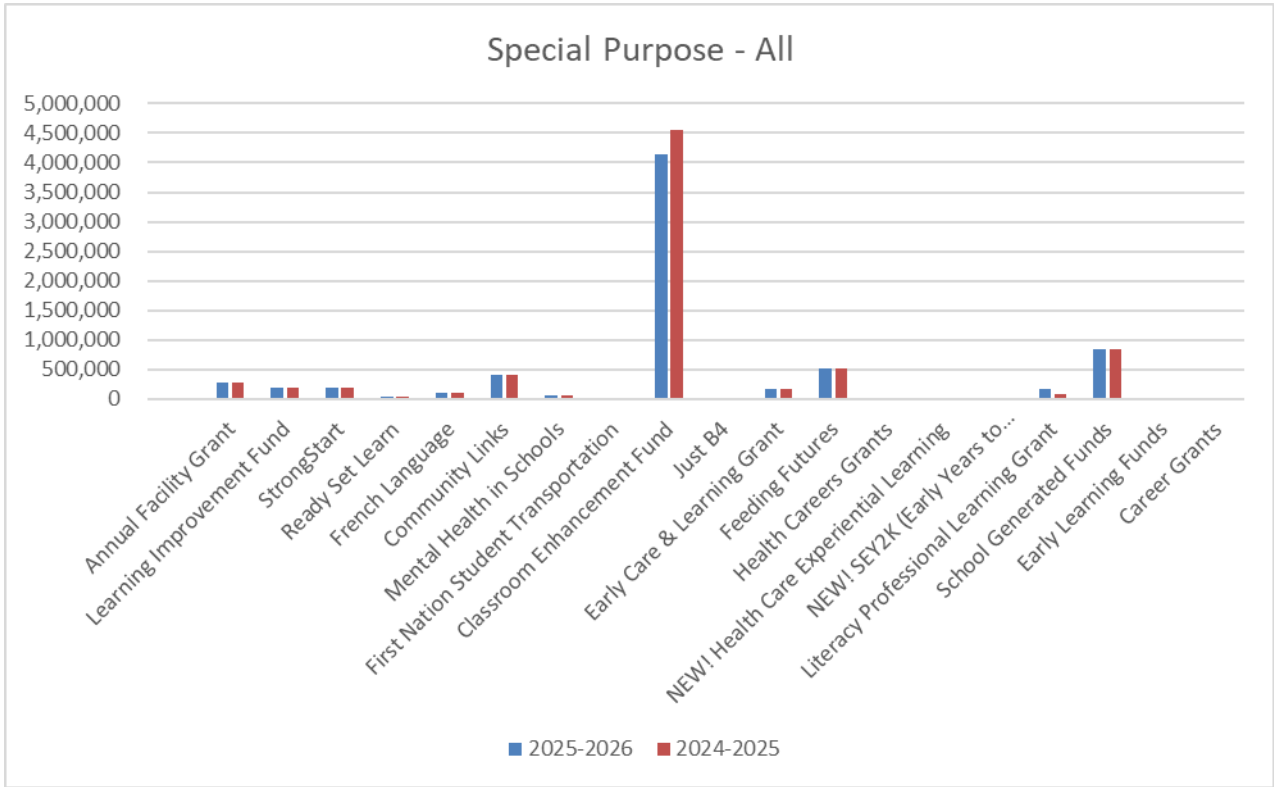
Impact on Operating Reserves

	2024-2025	2025-2026	2026-2027	2027-2028
Opening Balance	8,806,098	7,322,290	4,118,822	4,197,173
Additions to Reserve: Underspend		500,000		
Use of Reserves:	-1,483,808	-2,003,468	78,351	-536,384
Addition to Reserves:				
Strategic Plan and other priorities				
Crescent Park Elementary Modular Expansion		-1,700,000		
Remaining Reserve	7,322,290	4,118,822	4,197,173	3,660,789

FUTURE READY

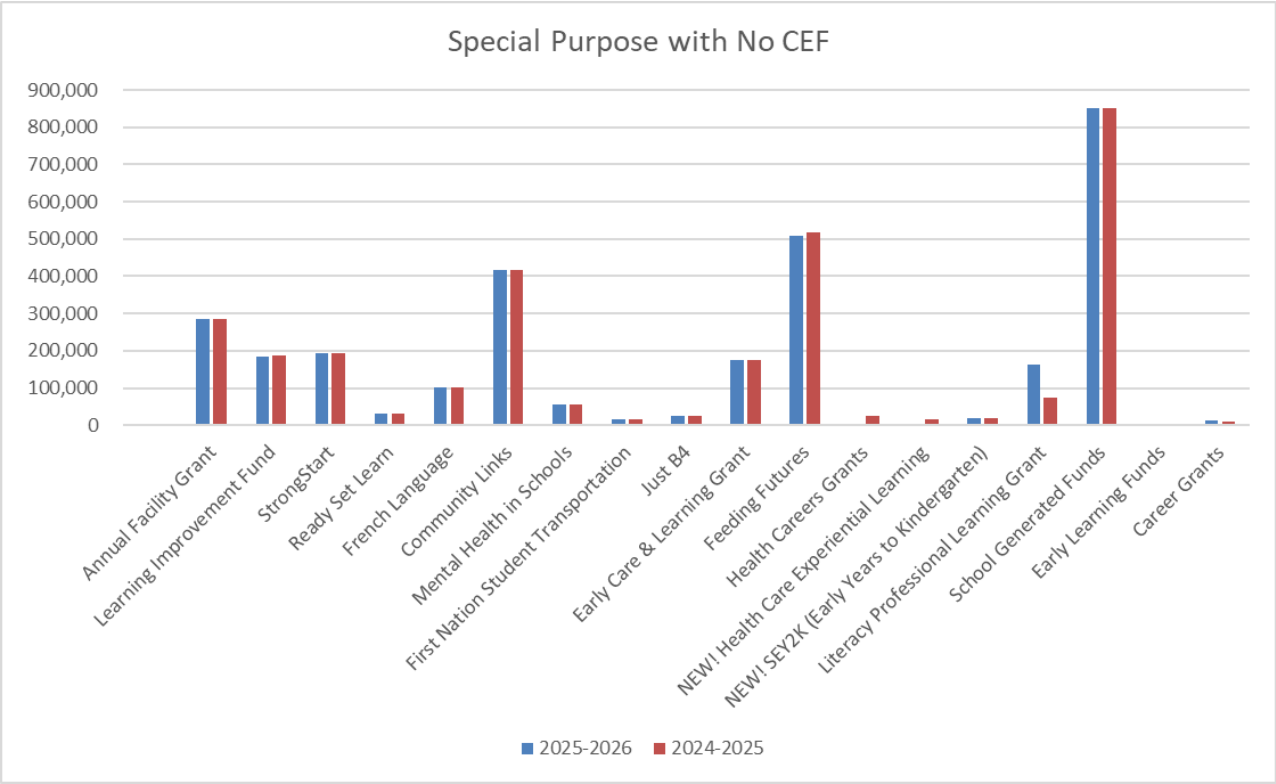
- Unrestricted Operation Surplus (aka Reserves)
- Policy & Regulation 5010
 - Board will hold 5% of operating expenses: \$3.0m

SPECIAL PURPOSE



Funding	2025-2026	2024-2025
Annual Facility Grant	285,789	285,789
Learning Improvement Fund	185,178	187,948
StrongStart	192,000	192,000
Ready Set Learn	31,850	31,850
French Language	100,251	100,251
Community Links	416,681	416,681
Mental Health in Schools	55,000	55,000
First Nation Student Transportation	15,704	15,704
Classroom Enhancement Fund	4,145,462	4,545,238
Just B4	25,000	25,000
Early Care & Learning Grant	175,000	175,000
Feeding Futures	509,026	516,303
Health Careers Grants	0	25,000
NEW! Health Care Experiential Learning	0	15,000
NEW! SEY2K (Early Years to Kindergarten)	19,000	19,000
Literacy Professional Learning Grant	163,867	75,000
School Generated Funds	850,000	850,000
Early Learning Funds	4,000	4,000
Career Grants	12,000	10,000
	7,185,808	7,544,764

SPECIAL PURPOSE



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Literacy Professional Learning Grant	163,867	75,000
School Generated Funds	850,000	850,000
Early Learning Funds	4,000	4,000
Career Grants	12,000	10,000
	7,185,808	7,544,764

CAPITAL

	25-26 Prelim
Anticipated Projects	
Crescent Park Expansion Project – Ministry Funded	3,750,000
Crescent Park Expansion Project – Board Funded	1,700,000
Carbon Neutral (Windows)	300,000
School Enhancement (HVAC)	950,000
Universally Accessible Playground	200,000
Annual Facilities Grant	1,540,827
Vehicles and Equipment - Board Funded	150,000
Equipment - School Funded	20,500
Total	8,611,327

Project Description	Location	Total Budget
TRE HVAC Upgrade	TRE	260,000
All Inclusive Washroom 2nd Floor	CMS	200,000
Devereaux front door replacement/opener	Devereaux	40,000
Accessibility	District	100,000
Duct Cleaning	TRSS	50,000
Playground Upgrades	Various(Windrem,EFR,Canalta,CP,McLeod)	50,000
Roof Repair	LP	60,000
Lead Mitigation	EFR, CSS,TRSS,Canalta	25,000
Lighting upgrades	Various (CSS , EFR, Canalta)	100,000
Door Hardware	Various (Don Titus,SPSS,CMS,CSS)	50,000
Network/ VOIP upgrades	District all schools	40,000
PA Upgrade	Crescent Park	15,000
Millwork	Various(Parkland,LP,CSS, Windrem)	20,000
Millwork TRSS foods room,	TRSS	100,000
Painting	Various(Canalta,SPSS, TRE, CP)	50,000
Sprinkler Deficiencies	SPSS,CSS,EFR,CMS,PC,LP	20,000
Tremblay Bus Loop	Tremblay	50,000
Fencing	District	20,000
Flooring	EFR	50,000
Asbestos Abetments	District	20,000
DT Gym Doors	Don Titus	20,000
Unchaga retaining wall	SPSS	40,000
TRSS Front Entrance Ramp	TRSS	10,000
Sawdust extractor duct insulation	SPSS,CMS,TRSS, CSS	20,000
SPSS Field	SPSS	25,000
Tremblay Windows	Tremblay	60,000
CMS sidewalk	CMS	45,000
Bus Yard Drainage	Bus Garage	20,000
Tremblay pipe insulating	Tremblay	15,000
Window Trim CMS/Blinds	CMS	50,000
Gwillim Gen replacement	Gwillim	20,000
Pavement Repairs	Various (LP,TRSS,SPSS)	40,000
CP- Touch up Paint, T-bar hallway	Crescent Park	40,000
Tremblay Playground land prep	Tremblay	19,600
Roof Reports/Inspection	All buildings	15,000
McLeod Car Rail	McLeod	5,000
		1,764,600

ANNUAL FACILITIES GRANT

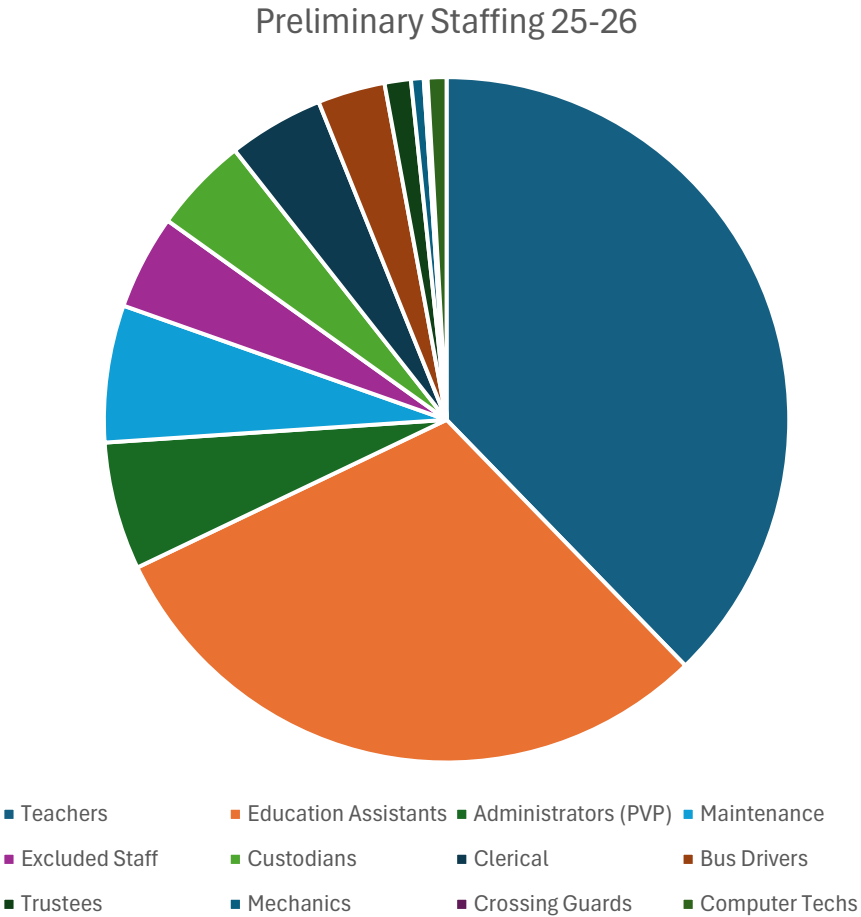
- Anticipated spending plan
- Includes
 - Operating portion
 - Bylaw capital portion
- **REMINDER!**
 - Deferred maintenance (future building capital repairs) = **\$161 Million**

WHAT STORY DOES OUR BUDGET TELL?

INVESTING IN THE ORGANIZATION

STAFFING

	Prelim 25-26	Prelim 24-25
	FTE	FTE
Teachers	37.7%	41.3%
Education Assistants	30.2%	26.5%
Administrators (PVP)	6.0%	6.1%
Maintenance	6.5%	5.7%
Excluded Staff	4.5%	5.4%
Custodians	4.5%	4.8%
Clerical	4.5%	4.5%
Bus Drivers	3.2%	3.6%
Trustees	1.2%	1.3%
Mechanics	0.6%	0.6%
Crossing Guards	0.2%	0.2%
Computer Techs	0.9%	0.0%

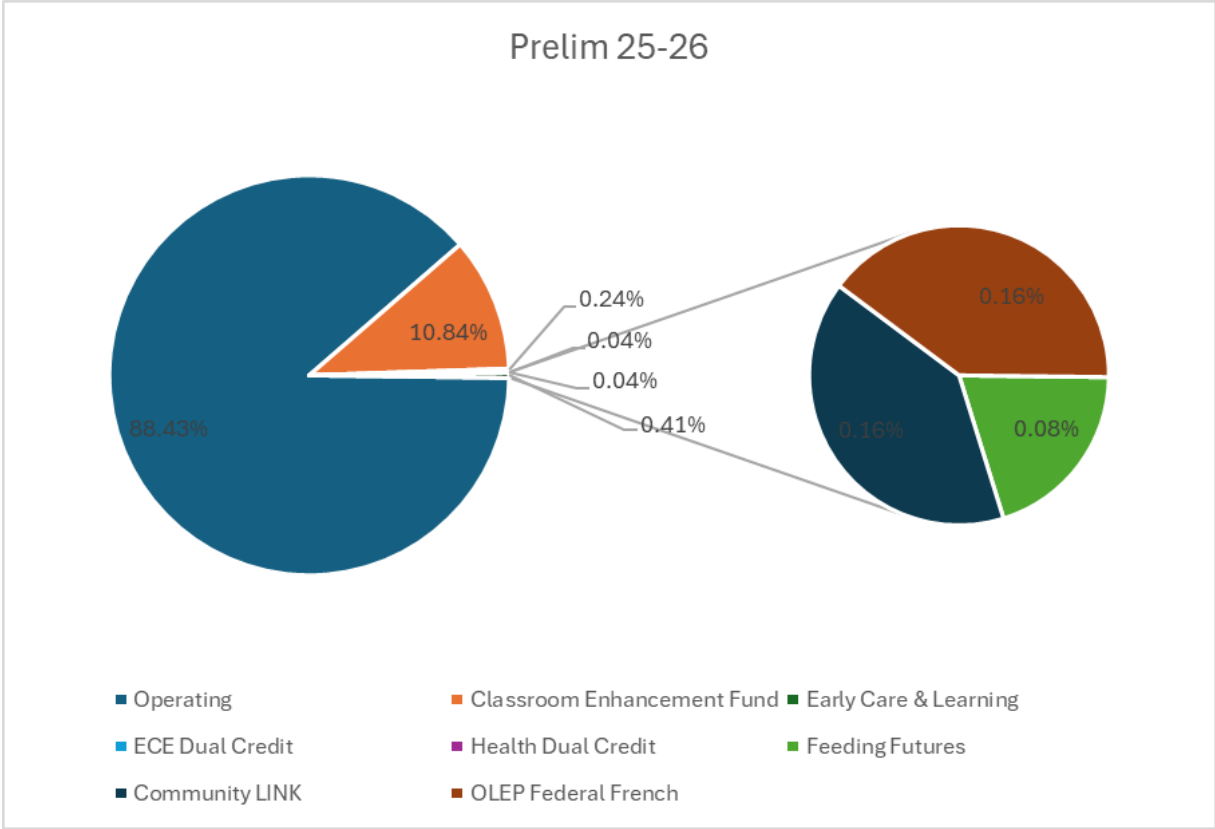


SCHOOL STAFFING

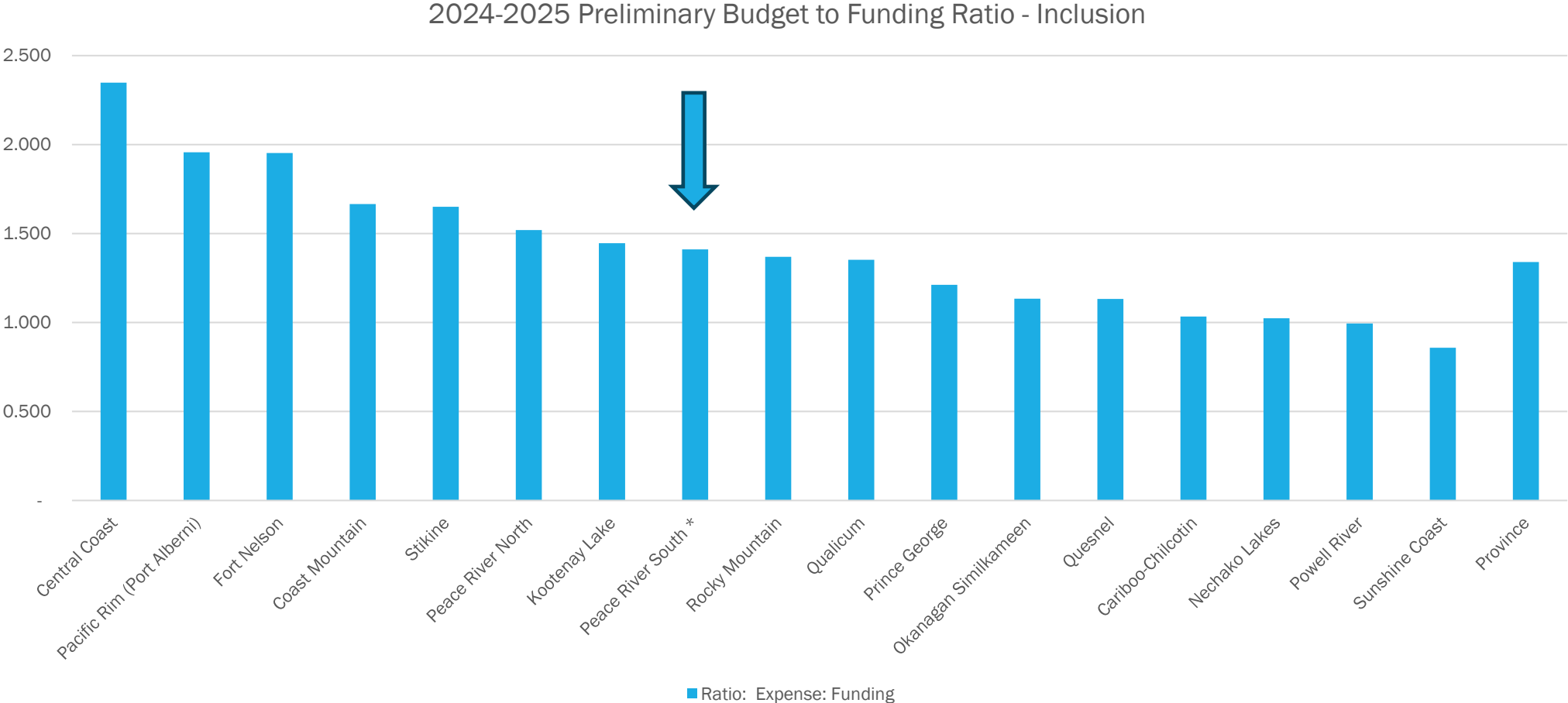
School	Pupil Classroom Teacher Ratio	Pupil Total Teacher Ratio	Pupil Educator Ratio	Enrolment FTE	Divisions (Elementary) / Class Size (Secondary)
Canalta Elementary	22.02	19.61	16.84	239.00	10.00
Crescent Park Elementary	21.61	18.02	16.23	257.00	11.00
Devereaux Elementary	17.92	17.03	13.98	78.00	4.00
Don Titus Montessori	20.83	18.45	16.25	136.00	6.00
Ecole Frank Ross - English	20.63	15.84	15.38	450.00	20.00
Little Prairie Elementary	20.73	14.89	13.42	180.00	8.00
McLeod Elementary	19.98	20.83	15.72	64.00	3.00
Moberly Lake Elementary	19.23	21.97	14.31	41.00	2.00
Parkland Elementary	18.38	19.23	14.56	60.00	3.00
Peace View Colony	16.79	22.96	13.37	32.00	2.00
Pouce Coupe Elementary	19.02	15.62	14.08	123.00	6.00
South Peace Elementary	19.07	26.12	15.14	36.00	2.00
Tremblay Elementary	19.44	16.65	14.16	190.00	9.00
Tumbler Ridge Elementary	20.39	17.71	15.21	216.00	9.00
Windrem Elementary	19.00	17.22	12.13	41.00	2.00
Chetwynd Secondary	22.75	19.03	16.73	277.00	25.83
DCSS - Central	23.96	19.12	16.79	414.00	27.33
DCSS - South Peace	25.40	19.69	17.88	537.50	28.98
Tumbler Ridge Secondary	21.59	19.06	15.90	192.00	24.24
Distributed Learning (S/F/M)	27.07	33.03	22.64	90.00	

TEACHER AND AO/PVP FUNDING SOURCES

Teacher & Principal Funding Sources	Prelim 25-26	Prelim 24-25
Operating	88.43%	88.83%
Classroom Enhancement Fund	10.84%	10.28%
Early Care & Learning	0.24%	0.24%
ECE Dual Credit	0.04%	0.04%
Health Dual Credit	0.04%	0.04%
Feeding Futures	0.08%	0.08%
Community LINK	0.16%	0.34%
OLEP Federal French	0.16%	0.16%

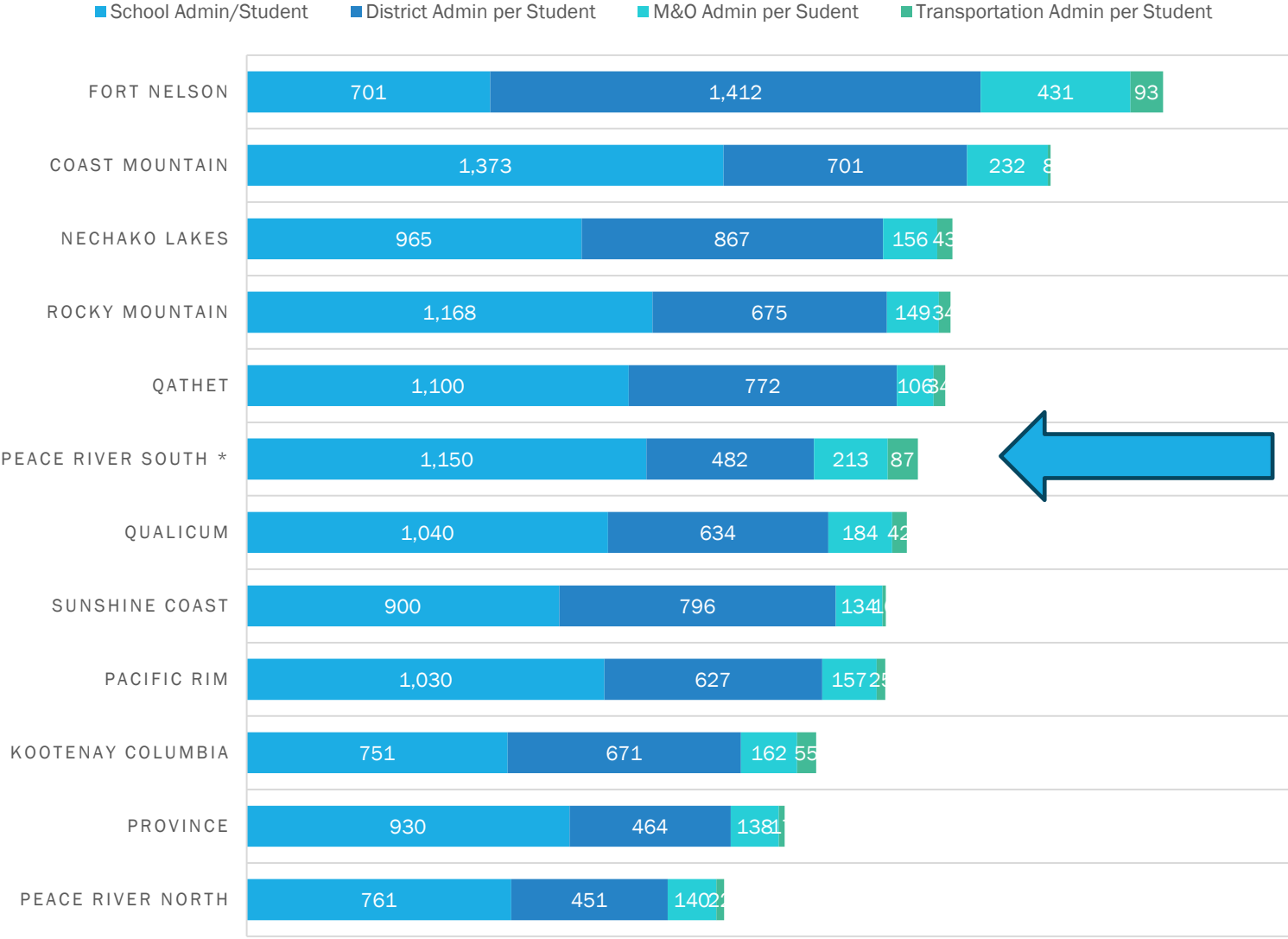


INCLUSION – PROVINCIAL COMPARISON

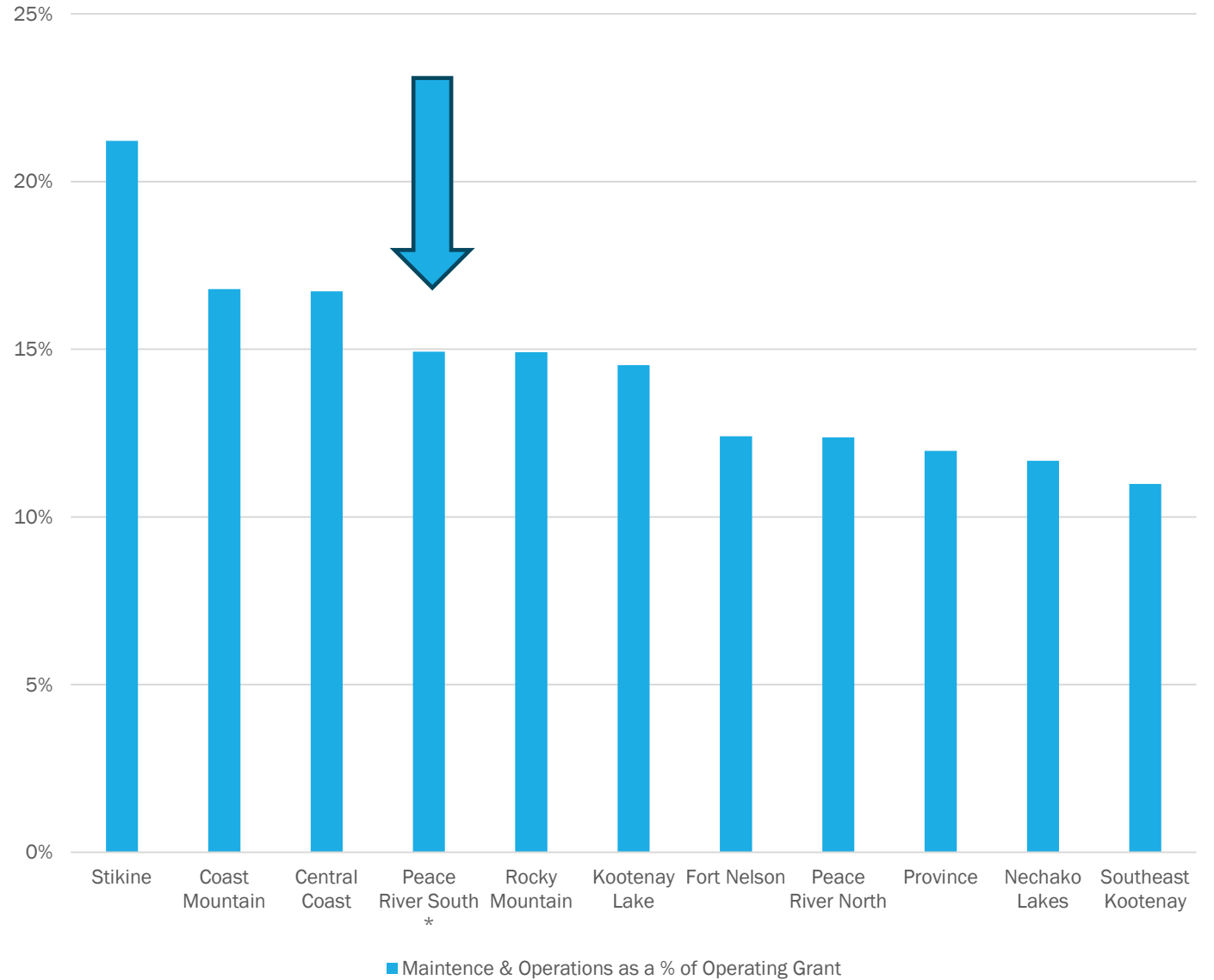


ADMINISTRATION – PROVINCIAL COMPARISON

ADMINISTRATION COST PER STUDENT

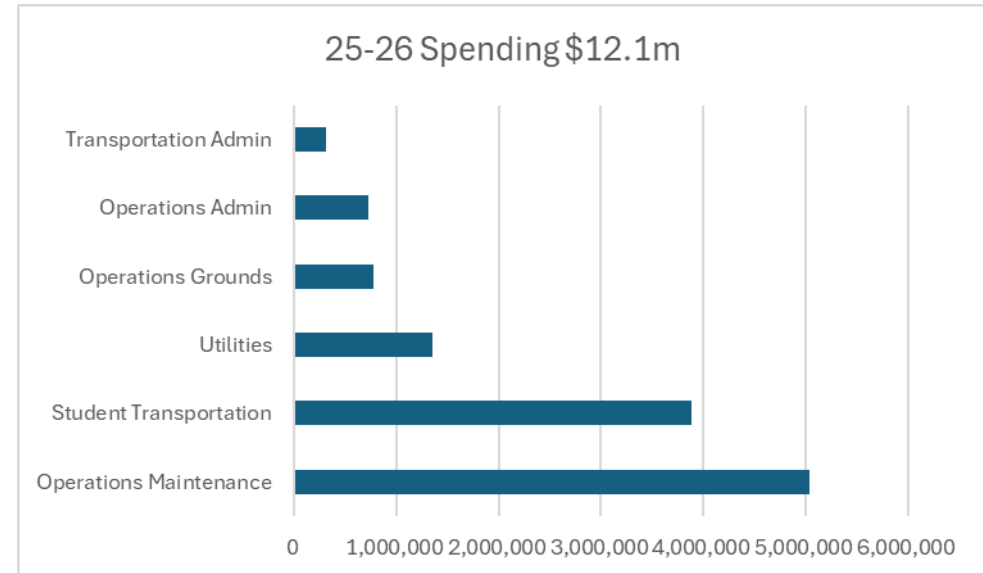
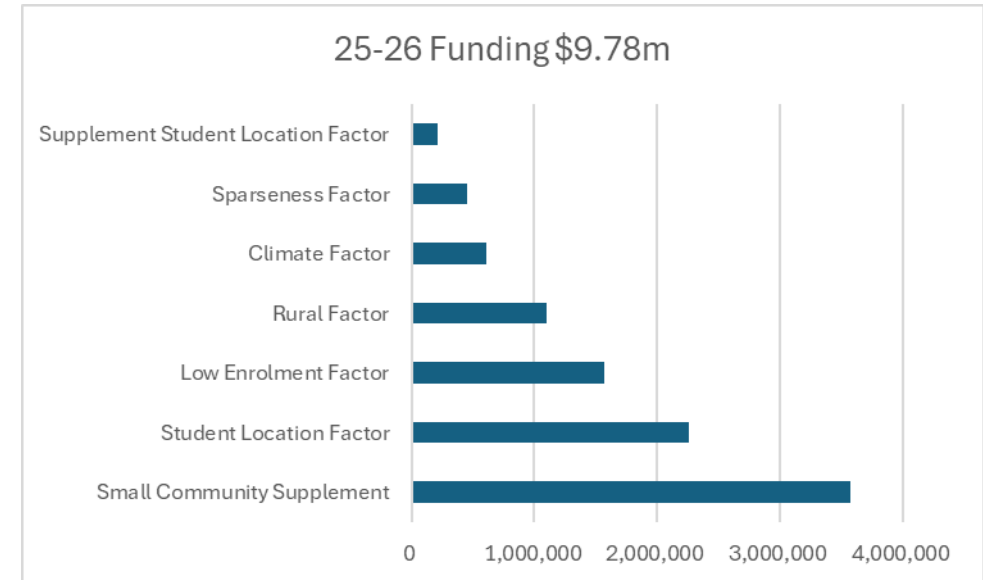


MAINTENANCE & OPERATIONS – PROVINCIAL COMPARISON (% OF OPERATING GRANT)



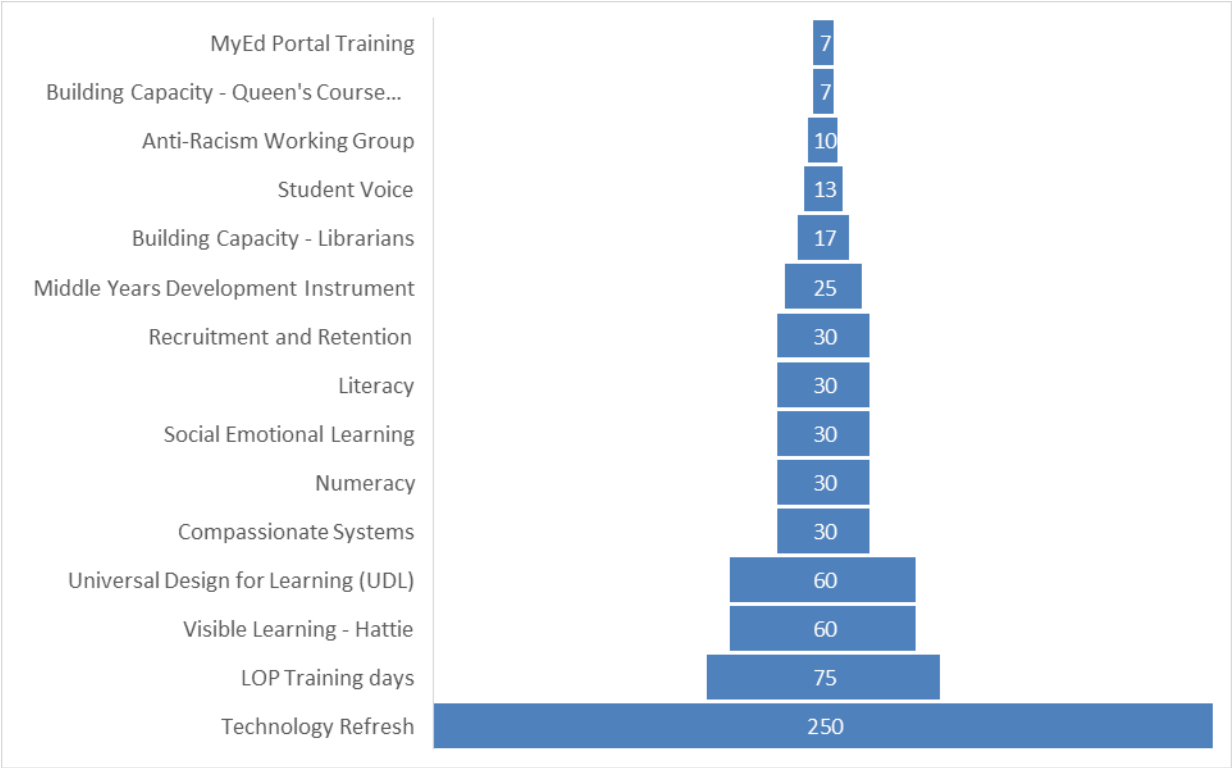
UNIQUE GEOGRAPHIC FACTORS

Unique Geographic Factors - Operating Funding	2025-2026	2024-2025
Small Community Supplement	3,570,724	3,501,603
Student Location Factor	2,259,494	2,771,474
Low Enrolment Factor	1,574,037	1,562,297
Rural Factor	1,094,061	1,072,949
Climate Factor	611,248	595,239
Sparseness Factor	454,567	454,719
Supplement Student Location Factor	209,000	201,000
Total Funding	9,773,131	10,159,281
Maintenance, Operations & Transportation Operating Expense	25-26 Prelim	24-25 Amend
Operations Admin	723,260	774,283
Operations Maintenance	5,040,413	4,978,045
Operations Grounds	771,455	766,455
Utilities	1,350,000	1,350,000
Sub-Total Maintenance	7,885,128	7,868,783
Transportation Admin	317,342	317,185
Student Transportation	3,889,310	4,022,280
Sub-Total Transportation	4,206,652	4,339,465
Total Expense	12,091,780	12,208,248
Surplus / Deficit	-2,318,649	-2,048,967
Ratio	1.24	1.20



STRATEGIC PLAN

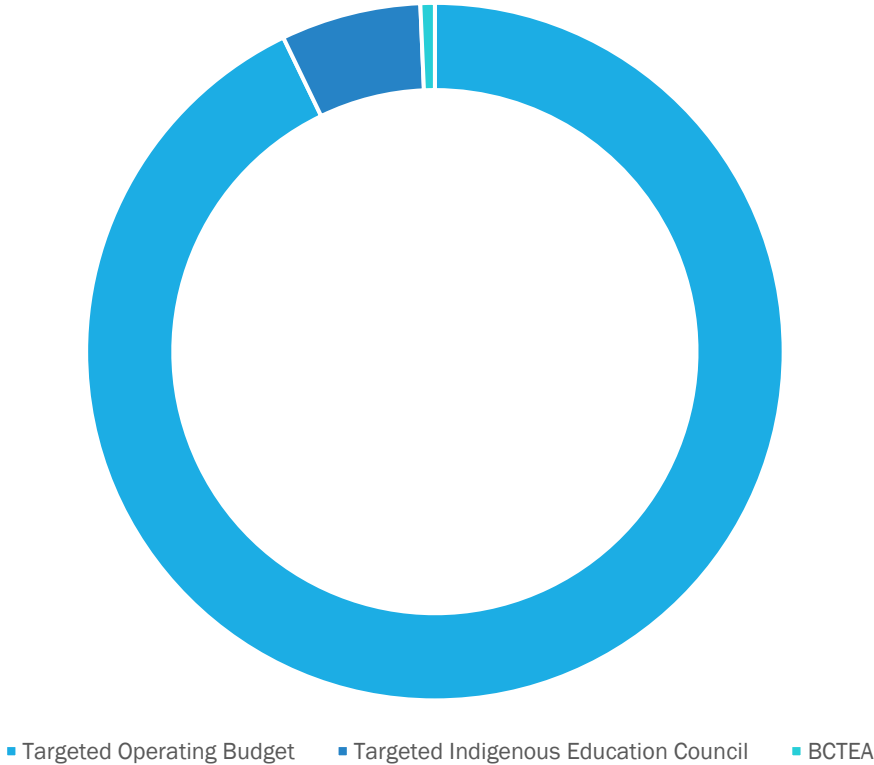
	2025-2026 (1000's)	2024-2025 (1000's)
MyEd Portal Training	7	7
Building Capacity - Queen's Course Tuition	7	6
Anti-Racism Working Group	10	10
Student Voice	13	12
Building Capacity - Librarians	17	17
Middle Years Development Instrument	25	-
Recruitment and Retention	30	107
Literacy	30	50
Social Emotional Learning	30	34
Numeracy	30	30
Compassionate Systems	30	30
Universal Design for Learning (UDL)	60	76
Visible Learning - Hattie	60	60
LOP Training days	75	71
Technology Refresh	250	250
Total	673	760



INDIGENOUS EDUCATION

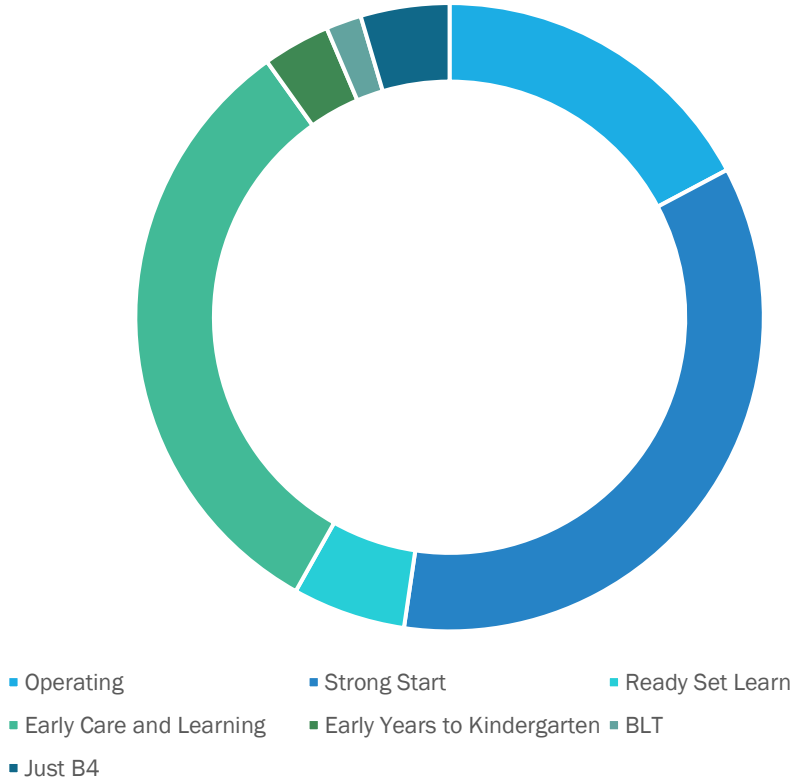
	Wages	Benefits	Services & Supplies	Total
Indigenous				-
Targeted Operating Budget	1,689,274	383,049	113,096	2,185,419
Targeted Indigenous Education Council	16,056	3,292	133,429	152,777
BCTEA			15,704	15,704
Total	1,705,330	386,341	262,229	2,353,900

- April Indigenous Education Day
 - Removed from IED budget
 - Moved to Instructional budget
 - T&R Commitment – the learning day is everyone’s responsibility
 - Frees up \$30k funding in IED for targeted focus



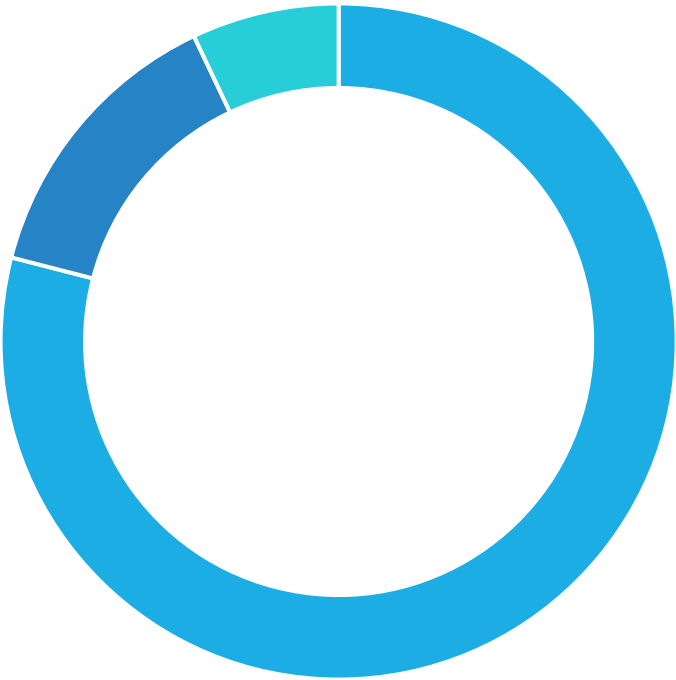
EARLY LEARNING

	Wages	Benefits	Services & Supplies	Total
Early Learning				
Operating	75,262	15,406	3,600	94,268
Strong Start	144,226	32,883	14,891	192,000
Ready Set Learn	16,872	2,975	12,003	31,850
Early Care and Learning	80,282	16,434	78,284	175,000
Early Years to Kindergarten	4,000	819	14,181	19,000
BLT			10,000	10,000
Just B4	17,000	4,000	4,000	25,000
Total	337,642	72,517	136,959	547,118



CAREERS & PATHWAYS

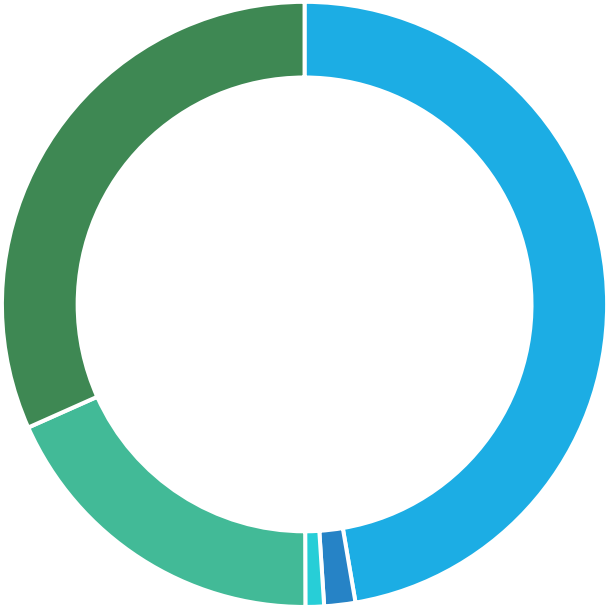
	Wages	Benefits	Services & Supplies	Total
Careers & Pathways				
Operating	73,561	14,566	46,500	134,627
Health Career Grants	13,163	2,765	7,856	23,784
Career Grants			12,000	12,000
Total	86,724	17,331	66,356	170,411



■ Operating ■ Health Career Grants ■ Career Grants

INFRASTRUCTURE

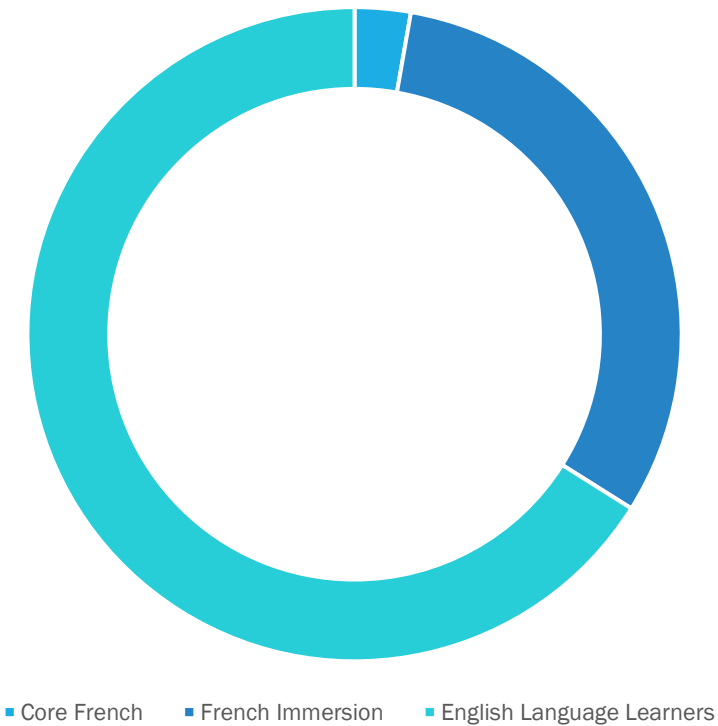
	Wages	Benefits	Services & Supplies	Total
Infrastructure				
Operating Maintenance & Operations	4,256,128	964,223	2,920,050	8,140,401
Annual Facilities Grant	90,000	20,000	175,789	285,789
Local Capital			170,500	170,500
Capital Minor			3,161,327	3,161,327
Capital Major			5,450,000	5,450,000
Total	4,346,128	984,223	11,877,666	17,208,017



■ Operating Maintenance & Operations ■ Annual Facilities Grant
■ Local Capital ■ Capital Minor
■ Capital Major

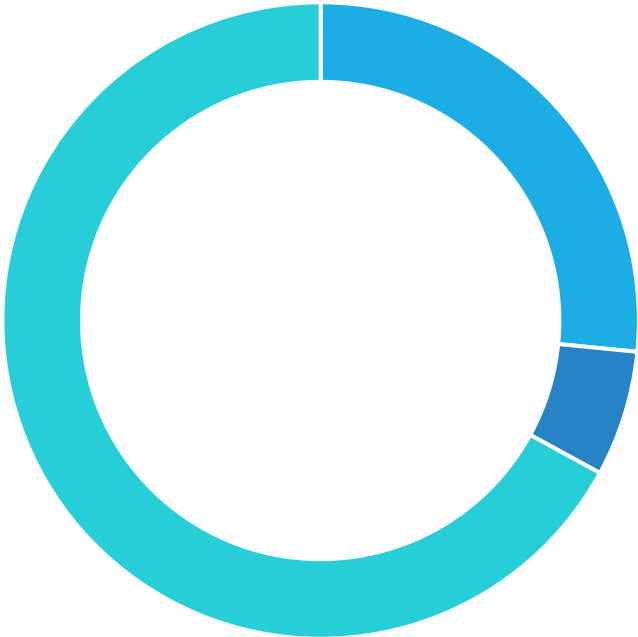
LANGUAGE

	Wages	Benefits	Services & Supplies	Total
Language				
Core French	-	-	8,156	8,156
French Immersion	54,887	11,918	25,290	92,095
English Language Learners	146,034	33,084	16,000	195,118
Total	200,921	45,002	49,446	295,369



LITERACY

	Wages	Benefits	Services & Supplies	Total
Literacy				
Operating	77,244	13,428	34,200	124,872
Strategic Plan			30,000	30,000
Reading Recovery	256,091	59,003	-	315,094
Total	333,335	72,431	64,200	469,966



■ Operating ■ Strategic Plan ■ Reading Recovery

TECHNOLOGY

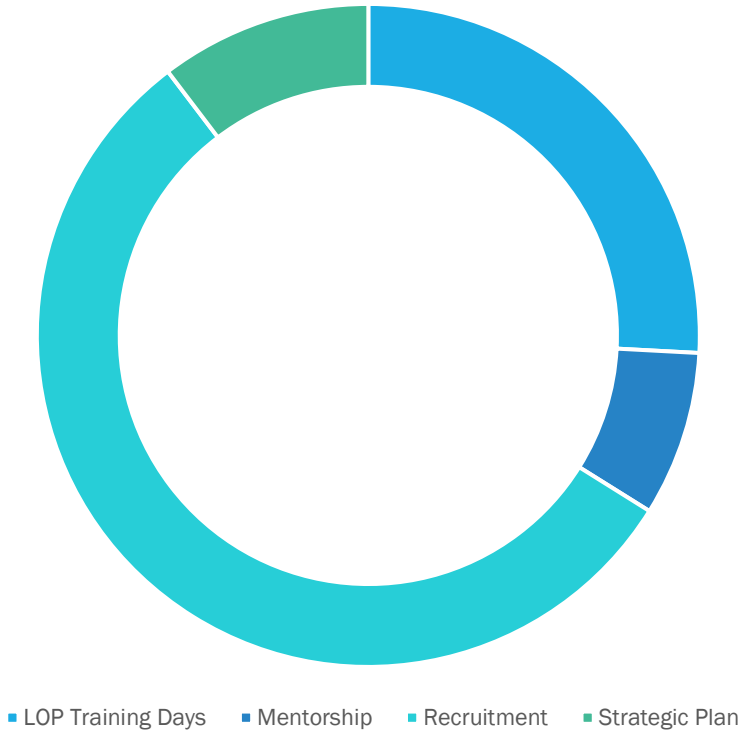
	Wages	Benefits	Services & Supplies	Total
Technology				
Tech Team	541,768	130,951	24,250	696,969
Software			548,501	548,501
Telecommunications			98,775	98,775
Hardware			256,039	256,039
Multi-Function Devices (Copiers)			110,521	110,521
Distributed Learning			10,000	10,000
Strategic Plan	-	-	257,000	257,000
Total	541,768	130,951	1,305,086	1,977,805



- Tech Team
- Software
- Telecommunications
- Hardware
- Multi-Function Devices (Copiers)
- Distributed Learning
- Strategic Plan

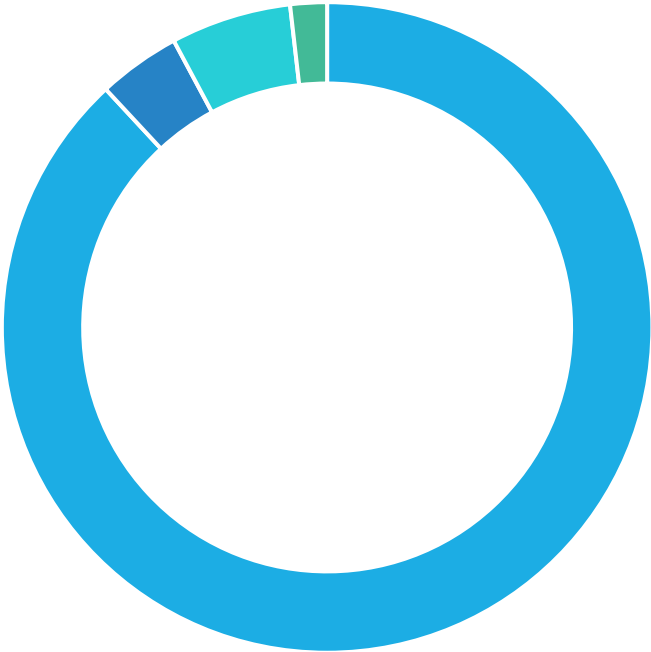
RECRUITMENT AND RETENTION

	Wages	Benefits	Services & Supplies	Total
Recruitment and Retention				
Training Days	60,956	14,042	-	74,998
Mentorship	8,000	938	14,400	23,338
Recruitment			161,840	161,840
Strategic Plan	-	-	30,000	30,000
Total	68,956	14,980	206,240	290,176



PRIORITY POPULATIONS

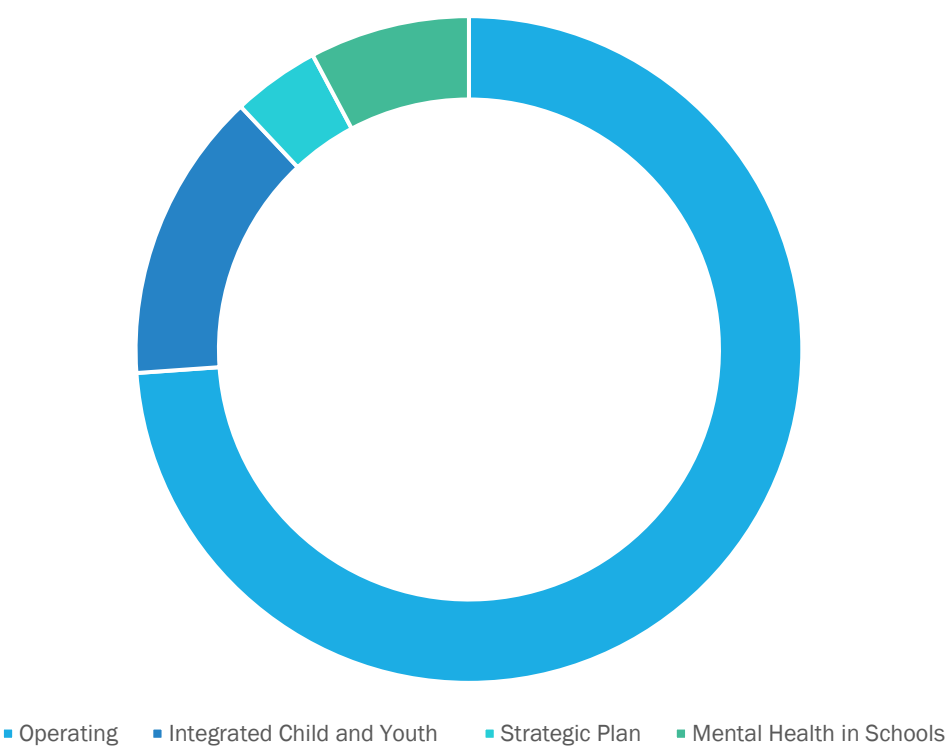
	Wages	Benefits	Services & Supplies	Total
Priority Populations				
Operating Inclusion	7,075,878	1,603,037	273,000	8,951,915
Community LINK	287,405	66,578	62,698	416,681
Feeding Futures	125,226	21,830	461,970	609,026
Learning Improvement Fund	148,487	36,691		185,178
Total	7,636,996	1,728,136	797,668	10,162,800



■ Operating Inclusion ■ Community LINK ■ Feeding Futures ■ Learning Improvement Fund

SOCIAL EMOTIONAL LEARNING

	Wages	Benefits	Services & Supplies	Total
Social & Emotional Learning				
Operating	410,149	94,955	18,050	523,154
Integrated Child and Youth			100,000	100,000
Strategic Plan			30,000	30,000
Mental Health in Schools			55,000	55,000
Total	410,149	94,955	203,050	708,154



Variable

Mitigation

Enrolment growth

Operating grant will increase

Enrolment decline

Assume staff reduction proportionately

Teacher & TTOC/TOC average salary

Currently no contingency; rely on surplus

Interest rates

Adjustment to services & supplies

Benefits increases

Contingency in benefits

Increased absence replacement cost

Rely on surplus

Cost of services & supplies increase due to tariffs

Rely on surplus

Capital project overruns

Rely on surplus & Annual Facilities Grant



RISK

IDEAL STATE



Alignment of investment to the work that guides us a specifically the strategic plan and Enhancement Agreement



Ability to achieve goals



Stable workforce and recruitment of new staff



Maintain reserve to a minimum of the Board's policy



Balanced



Educationally sound



Sustainable

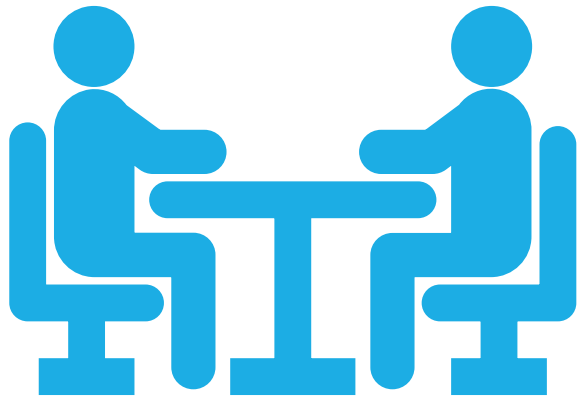


Maintains as many services as possible

KEY DATES

14 Feb.	Enrolment submission
28 Feb.	School budgets complete
12 Mar.	Draft 1 / First Reading of the budget bylaw
13 Mar.	Ministry funding announcement
2 Apr.	Draft 2 / Second Reading of the budget bylaw
2 Apr.	Community consultation dinner
2 Apr. – 30 Apr.	Public feedback period
30 Apr.	Draft 3 / Third and Final Reading of the budget bylaw
30 Apr.	BUDGET IS APROVED

FEEDBACK



- April 2 to April 24, 2025
- Send comments and observations for the Board's consideration to:
 - Kim Morris, Secretary-Treasurer
 - Email: kmorris@sd59.bc.ca
 - Mail: 11600 7th Street, Dawson Creek, BC, V1G 4R8



QUESTIONS?