

FINANCE AND FACILITIES & TRANSPORTATION COMMITTEE AGENDA



June 10, 2025 – 4:15 p.m.

WELCOME AND ACKNOWLEDGEMENT

This meeting is being held on the traditional and unceded territory of the Secwépemc People.

1. No Committee Report for review
2. Annual Budget Consultation Feedback
3. 2025-26 Annual Budget
4. Major Capital Funding Plan
5. Trustee Remuneration
6. Future Meeting Dates:

MEETING	DATE	TIME	LOCATION
<i>See you again in September.</i>			

“Learning, Growing, and Belonging Together”



SD 27 School Community

2025-2026 Annual Budget Consultation Feedback

Agenda Item #2

April 30, 2025 teams consisting of principal, teacher, support staff and parent from each school gathered virtually for a presentation to learn about funding and spending in the district, Q & A, discussion, and provide feedback about priorities for the 2025-2026 Annual Budget. The school teams then led conversations and gathered further input at their May staff and PAC meetings.

The responses received are all included below grouped by the question and the source.

What are we already doing in any of these areas that is important to protect in the budget?

100 Mile Team	Pro-d, staffing, Indigenous ed.
100 Mile Staff	
100 Mile PAC	
150 Mile Team	Computer/technology upgrade maintenance cycle, new teacher support/mentorship programs
150 Mile Staff	Indigenous funding for language and culture, field trip funding for place based learning, school growth budget to foster school specific professional growth activities
150 Mile PAC	field trip funding, need more field trip funding for schools in rural areas
Alexis Creek Team	
Alexis Creek Staff	
Alexis Creek PAC	
Anahim Lake Team	
Anahim Lake Staff	Continue supplying healthy breakfast, snack and lunch each day for all students.
Anahim Lake PAC	Keep funding for field trips.
Big Lake & Likely Team	Staffing - teacher and support staff, SSS Continue to allocate funds towards focus areas. Place based learning is important to us. Busing/transportation funds for field trips Food programs
Big Lake & Likely Staff	Staffing (Teachers, Support Staff, Counsellors, LST etc.) Affordability/Community Link Transportation Food Programs
Big Lake & Likely PAC	Staff Specialist areas - counselling SLPs (mental health concerns?) Transportation is important - to get to school and field trips Funding for food programs

Cataline Team	All areas of the district plan are important for our students. Funding towards upgrading accessibility in and around our schools (proposing to prioritize needs around the district & getting feedback from all stakeholders earlier in the year). Increasing support staff & EA staffing and hours to support students with the most priorities Equipment and technology upgrades - providing uniform district wide systems & programs across all schools Special purpose funding for food programs & supporting vulnerable students Increasing Indigenous support & Culture & Language teaching time in schools Funding & promotion of outdoor, place-base learning - resources & learning
Cataline Staff	Place-based Learning; Inclusive Learning; Indigenous Learning Field trips: - place based learning off school grounds, lots of good things happening - connecting with community partners (Gavin Lake, Community Forest, Scout Is, Potato House, etc.) Indigenous Language and Culture - lots of opportunity to connect and work with local first nations communities - increased culture time for schools and support for indigenous students - funding to support learning opportunities - resources to support instruction Inclusive Learning communities: - keep solidifying this area - continue education and training for all staff - trauma informed training - mental health training - continued work around accessibility Instruction - funding to support literacy and numeracy resources - assessment collaboration time - this has been helpful - continue to support collab time (between all staff) Infrastructure: -internet, bandwidth, upgrades - continue to improve this area
Cataline PAC	All areas are important for all our students. Continue to support place-based learning and outdoor education. Continue to support Inclusive education and accessibility - fund projects to support student accessibility. Field trips. Food programs - continue to support our vulnerable students and families. Continue to grow our indigenous culture and learnings at our school.
Chilcotin Rd Team	Leadership Capacity, Feeding Kids, Supporting classrooms, Provincial specialists, inclusive education, collective responsibility. It seems like Indigenous education gets funded separately. these all have strong value.
Chilcotin Rd Staff	Funding our classrooms well please keep doing this, The district focus area are good and we want funding to remain for these areas as well, more money is being allocated to the school for school based needs. Experts in the field ie Carole Fullerton. All of these things are good, we just need more!
Chilcotin Rd PAC	
Columneetza Team	Teacher & Learning Support Teacher FTE, Inclusive Learning Communities
Columneetza Staff	• Support staff • ISWs critical • Extra-curricular sports monies (coaching/trips/teams) • Resources funding for classrooms, depts, and librarys • Instructional capacity (literacy & numeracy) • Learning support Teachers • Helping Teachers • Athletic Directors for middle/high schools

	• Assistive Tech • Place-Based Learning • Tech upgrades to buildings for student safety • Field trips transportation monies • Food Programs (BFL, Lunch, Snacks) • SLPs, OT, School Psychologist • Alternate Program • Indigenous Language Courses & Supplies monies • FNEC monies for Annual Indigenous Plan, Cultural Calendar Events • School Growth Fund • TTOCs • ADST programs • Youth in Trades/TRU • Pro D/Pro D Chair funding
Columneetza PAC	Full time EA Mental Health Safe & Welcoming Environments Inclusive Learning Communities Indigenous Learning & Resources Extra-curricular sports More time for PHE
Forest Grove Team	Indigenous and Outdoor Education support and staffing to ensure that these areas continue to thrive.
Forest Grove Staff	
Forest Grove PAC	
Horse Lake Team	Focus areas, resource personnel, support for new teachers, laptops
Horse Lake Staff	Technology - student laptops Learning Series Presenters
Horse Lake PAC	
Horsefly Team	EA support time.
Horsefly Staff	
Horsefly PAC	
Lac La Hache Team	We need to continue to support and hopefully even grow our support to insure that we have enough qualified educators to support the growing number of students with special needs.
Lac La Hache Staff	It is vitally important that we continue to recognize that there are many students in our school district with special needs and that these students need to be prioritized in terms of quality support from caring educators. Without proper support for these students, they will demand increased management which will detract from the learning experience of all students.
Lac La Hache PAC	It is important that we continue to provide money for a daily school food program. At our school it is essential that students be fed not only for breakfast, but also for snacks as many of them come to school hungry which of course inhibits learning.
LCSS Team	Careers and training programs (dual credit programs), Sports, clubs and field trips, band and art programs, staff recruitments
LCSS Staff	- Salaries & benefits - Extra Curricular activities (band, art, electives, shop courses, clubs, sports) - Field trips - Specialty course (EMR, - School properties

	- Student laptops and carts, computers and technology like projectors, speakers etc. - Protect staffing on all levels (teachers, EA's, clerical, etc.) - transparency on where money goes when staff (EA's & teachers) aren't replaced - Pro-D opportunities for staff - Feeding students - Clothing/shoes for students in need - School budgets - Leadership events for staff - Counselling and other supports for students (drug and alcohol, mental health, etc.) - In district distance learning
LCSS PAC	Mental health for students (maybe increase spending on community partnerships and supports, school counselors, YEW's & ISW). - Continue to strive to make schools welcoming - Trauma informed training - Inclusive learning and EA support - More supports for high achieving students - Busing
Marie Sharpe Team	
Marie Sharpe Staff	There was a lot of praise for "ground-level" accessible pro-d like Gidinski and Fullerton, keep bringing in great pro-d like that. There is a lot of support for local indigenous culture groups and speakers to help support projects and events that are meaningful (like pow wow). Keep focusing on community "systems-thinking" and external supports like Denisiqi, Friendship Society, Foundry. Keep finding ways for there to be access points between district and community.
Marie Sharpe PAC	
Mile 108 Team	Protect - Place Based and Feeding Futures. Lots of back and forth around how the focus area are connected and one overlaps another. All needed for effective approach and success for kids.
Mile 108 Staff	The group felt that all area are important. Hard to separate one from the other as they are all interconnected and work to build inclusive and welcoming learning environments. The highest priority to protect would be the food program and even looking at ways to enhance the program
Mile 108 PAC	Common thread in conversation - it is difficult to separate out what is more important -All are important. Key areas to protect: Inclusive Learning Communities, Indigenous Learning & Culture (these two go hand in hand), and Instructional Capacity (improving outcomes in literacy and numeracy for all learners - reaching this goal cannot be separate from other key areas)
Mountview Team	Everything is important and it is extremely hard to say we ought to cut anything
Mountview Staff	
Mountview PAC	
Naghtanaqed Team	Keeping two teachers, a language teacher and support staff. Also, money for our breakfast and lunch program.
Naghtanaqed Staff	
Naghtanaqed PAC	
Nesika Team	Team agreed that place-based learning, funding for field trip experiences, cultural classes and learning experiences including hands-on projects were important. Also progressive health education and use of resources like SOGI123

	to support safe and caring schools. New resources to support strides in structured literacy are appreciated.
Nesika Staff	Protect funding that resources numeracy and literacy initiatives in schools. Keep going with recruitment efforts, it's been nice to have new staff in training with us. Keep providing budget opportunities for field trips that focus on place-based and outdoor learning opportunities. We recognize it continues, but keep feeding all students and involving all students in rich culture and language opportunities.
Nesika PAC	
PSO Team	
PSO Staff	The biggest take away from all staff was protecting funding or continuing to fund food programs at our school. There were lots of specific school level feedback on how to adjust or optimize our programs to stretch dollars but basic take away was this is a top priority for staff. They also thought field trip/athletic funding was important (specifically athletic from teaching staff who also do these activities for students).
PSO PAC	PAC felt strongly about protecting food programming funding at the school. They felt really strongly about protecting funding that allowed the students to learn outside or outside the school (field trips). Their emphasis was stronger on learning opportunities than athletics (compared to staff feedback). They had very positive experiences with amount of outdoor/field trip learning at both PSO and elementary schools.
Skyline Team	Keeping staff happy/healthy by providing an excellent benefit package. student support services and EA
Skyline Staff	
Skyline PAC	
Tatla Team	Staffing for electives (Fine Arts, ADST); Bussing; Provision for online counselling
Tatla Staff	From the feedback collected, clear themes emerged around areas where funding should be protected, especially in alignment with SD27's focus on student engagement, well-being, equity, and achievement. Staff emphasized the importance of: Music and the Arts – These programs foster creativity, confidence, and connection, and are often the reason many students feel a sense of belonging at school. ADST offerings (e.g., Culinary Arts, Textiles, Woodworking) – These classes provide hands-on, practical learning that builds life skills and often engage students who may not feel as connected in traditional academic spaces. These are often programs that increase attendance and engagement – Classes or opportunities that “impel students to come to school” are vital and should be recognized as integral to student success. Transportation for enrichment and extracurriculars – Field trips such as Gavin Lake, cross-country skiing, and sports not only enhance learning but support physical and mental wellness, especially in rural contexts. Outdoor Education – Place-based, experiential learning that connects students to their environment while also supporting physical activity and wellness. Online Counselling Services – These support students' mental health and well-being, particularly where in-person services may not be accessible.
Tatla PAC	
Student Services Team	Feeding Futures, Early Learning programs, Strong Start programs (including outreach), Specialty services (OT, SLP, TDHH, Counselling, TVI, School Psych)
Public Session Feedback	N/A

What spending in these areas might NOT be a priority now?

100 Mile Team	
100 Mile Staff	
100 Mile PAC	
150 Mile Team	
150 Mile Staff	we thought they were all a priority
150 Mile PAC	inclusive learning environments - as a district all our school are so far out of date is the money we spend in this area going to make an impact if we spend it across the schools or should it just be spent on schools that have specific needs.
Alexis Creek Team	
Alexis Creek Staff	
Alexis Creek PAC	
Anahim Lake Team	
Anahim Lake Staff	We're spending on bus passes for kids to lose. We're also training staff for things we could put off for a bit longer so we can continue spending on student support services.
Anahim Lake PAC	Paying for people to come to rural areas to do jobs that do not require high levels of expertise.
Big Lake & Likely Team	
Big Lake & Likely Staff	
Big Lake & Likely PAC	
Cataline Team	Excessive transportation costs - bussing SOC students not a priority - is this a necessity?; use these funds towards transportation (field trip) costs & for special needs bussing to support vulnerable families Bringing in Education experts (Instructional Capacity) to work with the district (e.g. Dylan Wiliam). Could be using these funds (reinvest) towards localized educational development - using & promoting district educational leaders.
Cataline Staff	Learning rounds: - focus on local expertise- lots of it here- people have done the training More authentic indigenous learning: – aboriginal peoples day (eg. going to the park)
Cataline PAC	Transportation - bussing students out of catchment. Use these transportation funds for field trips.
Chilcotin Rd Team	It is important that we try to not cut spending at this time, even if things might be tighter. Everything that we said in this meeting has a level of value. The only area worth looking at might be transportation and the potential of transportation fees for out of catchment?
Chilcotin Rd Staff	Although a priority, we should look at transportation and maybe consider a different model , one that has fees for school of choice. We don't want to take anything away so...really hard to say what should get cut.
Chilcotin Rd PAC	
Columneetza Team	Nothing
Columneetza Staff	• Learning Support • Remedial Programs/GROW/Skyline (refocus on different place & space) • Helping Teacher • Pro D: Dylan William, Shelley Moore

	• Bus Passes • Daycare Project • Librarians • Some supplies budgets • Parking lots/repainting, repair • Paint • School Growth Fund • Transfer bus between campuses • Banners/Logos • Installation of outdoor learning spaces without seating • District Swag
Columneetza PAC	Indigenous Learning & Resources PA Systems Collaboration Time Intentional Action
Forest Grove Team	There were some concerns with how much the professional development budget has increased. Everyone feels that this is important, but maybe spending in this area can be dialed back.
Forest Grove Staff	
Forest Grove PAC	
Horse Lk Team	Bus fobs? Not enough information to know what 'services' means and why spending in this area has increased. Using Tiny Eye for counselling and Speech Language was not successful.
Horse Lk Staff	Improved school-based travel budgets to support outdoor learning. Additional student laptops. Counselling services based out of the south end.
Horse Lk PAC	
Horsefly Team	
Horsefly Staff	
Horsefly PAC	
Lac La Hache Team	It feels as though indigenous learning and culture receives a disproportionate amount of funding
Lac La Hache Staff	It is important to understand that what is needed for larger schools might not necessarily be what is needed for smaller schools. For example, at our school there is not a high need for a working PA system.
Lac La Hache PAC	It feels as though the money available for indigenous learning and culture is disproportionate to the needs in other budget areas.
LCSS Team	Busing for private school students
LCSS Staff	- Some technology initiatives that happen without school/staff consultation - Textbooks? Are they a waste of money - School board/management positions; staff often don't know what they do so more communication around their roles - Outdoor learning areas; underused because they are not practical without tables and chairs - Boarding allowances; boarding often does not help students be successful and attend regularly
LCSS PAC	- Unnecessary field trips - Spending lots of money to bring in Pro-D speakers for teachers
Marie Sharpe Team	

Marie Sharpe Staff	Marie Sharpe staff wonder if the helping teacher model is as effective as a model that would see district learning leads in areas like literacy, numeracy, early years or technology. Go-to people may be able to be used better or differently. The staff also identified big speakers in the learning series such as Dylan Wiliam or Faye Brownlie as less accessible for classroom teacher growth.
Marie Sharpe PAC	
Mile 108 Team	The feedback was that all areas are very important. Nothing standing out from the other - all priority items and inter-connected and necessary.
Mile 108 Staff	Not able to identify an area that is not a priority. All areas are very important
Mile 108 PAC	The PAC recognized that all identified areas are priorities. However, if there were one area in which they felt they could provide increased support, it would be in enhancing Place-Based Learning. The PAC expressed interest in partnering with the school to support this initiative through activities such as organizing the rotation of local story walks, helping to establish a story walk on our school site, and supporting hands-on agricultural learning opportunities. By taking on a more active role in these areas, the PAC hopes to help alleviate some of the pressure currently placed on the district. This support reinforces that Place-Based Learning remains a clear priority.
Mountview Team	Would our district pro d be better to do bi annually. In that we mean a year of bringing in the heavy hitters of pro d (carol, Dylan etc) and then a year to let schools work on what they've learned.
Mountview Staff	
Mountview PAC	
Naghtanaqed Team	Our school is in need of a kitchen renovation, which is not a budget priority.
Naghtanaqed Staff	
Naghtanaqed PAC	
Nesika Team	We agreed that while the learning series of pro-d speakers has been exciting and a good tool for recruitment; the amount spent on big names doesn't always translate to improvements in classroom success. (Except Carole - our work with Carole has helped teacher practice immensely). Also tech, we have enough (good) tech.
Nesika Staff	Our staff thinks that the Learning Series can be revisited now. Are all of the speakers giving us "bang for the buck" in classroom and student success gains. Increasing the capacity of local teachers can be the priority now. We wonder about the efficiency of every school spending on learning resources to build up their own resource rooms in the years since we had a centralized resource library.
Nesika PAC	c
PSO Team	
PSO Staff	Staff found this part really hard and couldn't find a conclusive area
PSO PAC	PAC also struggled this one - they mostly asked questions around transportation (as a whole cost) as seen in the highlighter. No conclusion from them on this item. They also asked some school level questions around paper costs vs tech usage (fair questions).
Skyline Team	Sending maintenance to rural schools if have locals to fix smaller issues
Skyline Staff	
Skyline PAC	
Tatla Team	In person meetings - reduce transportation costs
Tatla Staff	Consider reviewing the ongoing utility and maintenance costs of unused teacherages. If these buildings are not currently needed for housing, temporary

	winterization or reduced servicing could be a strategic way to lower operational expenses.
Tatla PAC	Consider increasing the boarding allowance for rural students who are required to attend secondary school
Student Services Team	The way we fund and use technology in the district, as the process to getting Technology into students hands can be difficult to navigate and to access. Technology we have is not always fit the students needs. Working with SET BC better. The guest presenters at Pro-D instead of leaning on Local Talent. Building capacity but not impacting practice Contracting out specialists can cost for more that a full time/ part time employee. Spend less on district staff transportation, by more use of technology for supports with students. Additional VP s positions at schools/ district. Excess staff in the careers programs at the high schools. Assessments that do not lead to better teaching practice. One size fits all solutions for equipment and technology (extra apps, extra screens etc.)
Public Session Feedback	N/A

What else should be considered to budget for in these areas or other areas?

100 Mile Team	When choosing the next "big name" pro-d professional, consultation with teachers.
100 Mile Staff	
100 Mile PAC	
150 Mile Team	field trip funding formula for rural vs urban schools, school based communication systems (PS/class room based phones) for safety and emergencies
150 Mile Staff	
150 Mile PAC	field trip money adjusted for school location, more support staff training opportunities during Pro-D days that support school district goals i.e. trauma informed practice, alternate forms of communication i.e. sign language
Alexis Creek Team	
Alexis Creek Staff	
Alexis Creek PAC	
Anahim Lake Team	
Anahim Lake Staff	Helping students in rural areas get quicker access to social services, including assessments for learning differentiation and access to mental health services.
Anahim Lake PAC	Renegotiate with unions to allow locals to do snow removal, spring gravel removal, and grounds care. Encourage Northern Health to support mental health support since counselling services through the School District for rural schools are non-existent.
Big Lake & Likely Team	Training for uncertified EAs and LOPs - meaning Gil mentorship and follow-up. Basic required training especially when uncertified EAs are hired mid-year. Maintenance communication with schools prior to visiting rural sites to ensure all supplies etc are considered for task. Can a phone call work to walk through a simple issue, instead of travelling the whole way out to a rural site? Water

	testing every 2 weeks was discussed - could this be done on the delivery schedule?
Big Lake & Likely Staff	Communication between departments and schools
Big Lake & Likely PAC	Wondered about Transitions between Schools/Career and Grad Opportunities PA systems - safety Improvement to buildings and grounds (fields, playground upgrades, concrete surfaces) Incentives for recruitment to rural sites (travel, mileages for TTOCs?); consideration for staffing (Cont. vs Temp. Incentives for training - EAs, LOPs, casual bus drivers (ex. portion of expenses covered for training?)
Cataline Team	Avoid cutting back on targeted student services (e.g. counseling, speech & language). Increase counselors in schools. Mental health is a priority (Inclusive Learning Communities) in schools & there is an increasing need to support students. SEL taught in schools is not enough. Increase YEW staffing. We seem heavily dependent on community support. Bring back PLC training or targeted funding towards local or school-wide collaboration time & learning. Basic Equipment - such as chairs & desks. Schools are piecing things together with the most basic furniture. Capital projects - paving upgrades (e.g. sidewalks, stairs); replace doors & windows. Continue to recruit & hire more teaching staff - increase number of TTOCs
Cataline Staff	Collaboration and PLC within schools - teacher/EA collab time (we would like to do this - no opportunity this year) - PLC time (bring this back) -mental health/counseling - more resources and school staff to support increased needs -shared self regulation strategies throughout the school, more training -trained specialists to support students with highest needs - student self regulation training for EAs
Cataline PAC	Funding to support EAs and support staff, as well as see an increase in specialty / targeted programming for students with the most priorities. Capital projects - specifically improvements to the playground.
Chilcotin Rd Team	Maybe more money allocated to the classroom resources and supplies. More money towards mentoring in new positions, not just new or young staff.
Chilcotin Rd Staff	No fees for field trips, more money for classroom resources, better/ more technology, consistent WIFI in all areas, more money invested in inclusive ed, more money for social emotional learning maybe a district wide program, might be cheaper that way. We love the little spots of emotions, can the district invest more in this. Can some of the local fieldtrips just be covered.
Chilcotin Rd PAC	
Columnetza Team	Fee for all students using SD27 buses; want to be able to use the grant (mentioned in the presentation) for other priorities such as field trips. Large equipment replacement budget for the high school shops and a process for replacing machines.
Columnetza Staff	• Funding for Athletic Directors to dedicate monies toward sport • Implement better field trip system to reduce workload • Shaded outdoor spaces (trees) • More Pro D to build capacity in teachers and EAs • Hire more SLPs • Hire local School Psychologist • Helping Teachers for Middle/High School to support colleagues

	• Hire more counsellors • More food monies to align with inflation • Climate change upgrades for facilities • More staff to support behaviours and learning needs • More monies for equipment replacement • More monies for ADST • Provide schools budgets that align with inflation • Bring back landlines/phones • Consistent tech for all staff to access • More teachers to reduce class sizes • Collaboration time • Playground for the Middle School • New gym • More classroom spaces • District Industrial Education Budget (replacement or expensive equipment) • More EAs • Better projectors & sound systems in classrooms • Upgrades laptops for staff and students • More funding in general supplies budgets • Vape detectors • Operating Cafeterias with food passes • Alternative Education Spaces for students
Columnneetza PAC	School Psychologist (in house) More EAs More LSTs Gifted Programs & support More teachers
Forest Grove Team	
Forest Grove Staff	
Forest Grove PAC	
Horse Lake Team	Equitable access to services like counselling in the south end of the district.
Horse Lake Staff	Improved school-based travel budgets to support outdoor learning. Additional student laptops. Counselling services based out of the south end.
Horse Lake PAC	
Horsefly Team	Playground upgrades.
Horsefly Staff	
Horsefly PAC	
Lac La Hache Team	We worry that we will not have enough money in the budget to continue to support our food program for our students. For instance, last year we received food from the BC school Fruit and Vegetable Nutritional Program and this year we have not.
Lac La Hache Staff	We understand that there is not the budget for large building upgrades for all the schools. However, it might be possible to prioritize some low hanging fruit with regards to the upkeep of some of the older schools with such things as exterior paint jobs in key areas and grounds maintenance beyond grass cutting.
Lac La Hache PAC	It feels like there are many students with special needs. We hope that the district will continue to provide enough quality educators to provide for their needs
LCSS Team	International students? More transition type programs for vulnerable students, life skills programs to help students transition into life after school.

LCSS Staff	-District wide teacher collaboration time - More technology for students; at least a 2:1 ratio - Student desks/chairs provided by district - Cheaper bussing for field trips - Don't charge school groups to use schools for extra curricular events - Expanded alternate programs - Life skills program for diverse learners - Upgrade bathrooms to multi-use so they are open and not a safety concern - Additional staffing for In School Support rooms - More cultural programs to support struggling students - High school block rotation
LCSS PAC	- Early and more testing for learning disabilities - Better EA training and/or awareness - Increased money for food in all schools
Likely Team	
Likely Staff	
Likely PAC	
Marie Sharpe Team	
Marie Sharpe Staff	The staff would like to see teacher collaboration time in some form, whether as a bank that can be applied for, or timetabled in. There seems to be a gap in communication between learning support staff, primary or intermediate teaching staff, or YEWs. Work smarter, not harder came up. Time to network and problem solve would help all school sites. The staff also spent time talking about mental health for students and staff, and a need for an increased or expanded (actioned) focus in that area. (This conversation felt overarching, but also school-specific/situational and indicated some next steps at school level for next school year).
Marie Sharpe PAC	
Mile 108 Team	The conversations and questions circled around how do we better support mental health and complex behaviours ~ especially those behaviours that are not diagnosed but needing significant support. Questions asked at the table - can there be more flexibility with staff allocations and qualifications and/or increase in training for existing staff
Mile 108 Staff	Considerations around enhancements to support mental health / healthy coping skills to maintain safe and welcoming schools
Mile 108 PAC	Conversation surrounded - importance of strengthening Inclusive Learning Communities through increased people resources in schools. There was shared recognition of the growing complexity within classrooms and the ongoing goal of meeting the diverse needs of all learners, including those who do not currently qualify for designated funding. A central question raised was whether there are alternative or innovative models to increase staffing (e.g., Educational Assistants, Youth and Family Workers, Counsellors) beyond the existing funding and staffing framework. Exploration and inquiry - Are there creative funding models or partnerships that could provide additional people resources? Can staffing allocations consider school-wide need rather than designation-based metrics. Note - the group expressed sincere appreciation for being included in the conversation. Participants valued the opportunity to: Learn more about the current focus areas, Ask questions and seek clarification on key priorities and

	challenges, and Share their perspectives in a meaningful and respectful way. In general, very appreciative of having the opportunity to have a voice.
Mountview Team	Somehow finding more supports for classrooms like EA and YEW
Mountview Staff	
Mountview PAC	
Naghtanaqed Team	Educational resources for students and bus transportation funds as we are a remote school.
Naghtanaqed Staff	
Naghtanaqed PAC	
Nesika Team	Behaviour of students continues to be a concern and something staffs struggle with. More training, staffing, and resourcing would help classrooms feel more safe, caring and orderly. Improvements to buildings are also needed (PA system is new at Nesika, we love it, other schools need that too).
Nesika Staff	We have had upgrades to improved communication systems and security this year, and we see the need for other sites to also have these improved systems. Please spend in those areas. There was also discussion around supporting the affordability gap for middle and high schoolers to access sports/music/art extracurriculars.
Nesika PAC	
PSO Team	
PSO Staff	There was some discussion on how to plan for big ticket replacement or renewal items (equipment in shops, gym) and departments that go through a lot of expendable items (Foods, woodshop, metalwork) advocated for larger supplies budgets.
PSO PAC	They didn't have any very strong feedback. I shared with them some of the staff feedback and they agreed. They asked about equipment replacement (desks/chairs/laptops) but many were questions were again school level.
Skyline Team	
Skyline Staff	
Skyline PAC	
Tatla Team	Reinstate Fall Break (clarified for cost savings on transportation, etc.)
Tatla Staff	One suggestion that emerged from many participants was the provision of intentional professional development for support staff. Support staff play a critical role in the day-to-day experience of our students, particularly those with diverse learning, social-emotional, and behavioural needs. Investing in their ongoing professional learning not only builds individual capacity but also enhances the collective effectiveness of school teams.
Tatla PAC	
Student Services Team	More EA supports for specialties positions (OT/ SLP). Budget for in person training for LSTs. Coverage for SBTM/ IEP meetings so that some meetings can be held during the day. Youth engagement workers to work more closely with counselling teams. More clarity/ accountability on Helping teachers and IEC positions. ELL programming. More professional development for EAs (more than one day/ year). Series of events to build capacity at Pro-Ds Early Literacy Initiative screening Programs, teacher collaborative time and wrap around supports for services.
Public Session Feedback	N/A



Cariboo-Chilcotin School District
2025 - 2026 Annual (Preliminary) Budget



School Community Consultation

Land Acknowledgement



Cariboo-Chilcotin School District operates on the traditional unceded territories of the Secwepemc, Tsilhqot'in, and Dakelh Nations. We recognize it is a privilege to do our work in

this special place. We understand our legislated responsibility and the moral imperative to act for truth and reconciliation with care, wisdom, and respect to right historic harm done by the education system. We are committed to the success of Indigenous learners and to learning about local First Nations culture by all members of the school district community.

We serve the students and families of twelve First Nation communities, which include **Tsideldel First Nation** (Alexis Creek Band), **Tl'etinqox Government** (Anaham Band), **Yunesit'in Government** (Stone Band), **Tl'esoqox** (Toosey Band), **Xeni Gwet'in First Nation** (Nemiah Valley), **?Esdilagh** (Alexandria Band), **Tsq'escen'** (Canim Lake Band), **Stswecem'c/Xgat'tem** (Canoe Creek/Dog Creek Band), **Esk'etemc First Nation** (Alkali Lake), **Xatš'ull** (Soda Creek First Nations), **T'exelc** (Williams Lake First Nation) and **Ulkatchot'en** (Ulkatcho First Nation).

We are guided by the input of rightsholders through the Indigenous Education Council.





Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

Agenda

- Strategic Goals and Objectives
- Board Considerations
- Comparisons with Others and Summary of Financial Position
- Cost Pressures and Budget Options
- Assumptions and Risks
- Questions and Discussion



Strategic Goals and Objectives of the Annual Budget Process

- To provide an opportunity for the Superintendent and Board to review the strategic plan and desired outcomes.
- To evaluate how resource allocations address the strategic plan and determine the principles for decision making.
- To increase public awareness and understanding of the district's financial position and the allocation of funds to programs and services.
- To provide assurances that the district is spending its resources efficiently and effectively.
- To promote discussion of and obtain input on the allocation of resources for the 2025/26 school year.
- To build understanding of the financial resources of the district by all parties and ensure accountability for the spending of the budget plan.



Principles the Board will Follow to Make Budget Decisions

- Staffing Resources will be adjusted for enrollment decline.
- Adherence to collective agreements and Board policy.
- Supply budgets will need to accommodate the effect of tariffs or other economic pressures.
- Limited equipment purchases.
- 3 year planning for accumulated operating and local capital reserves.
- Prioritize student safety and healthy and safe facilities.
- Allocate resources for improvements in the key focus areas of the District Plan for Learner Success.
- Be mindful of comparison districts for checking if we are spending our resources effectively.



Starting Point - Funding

The Ministry of Education and Child Care released the preliminary operating grants for the 2025/26 fiscal year and provided annual budget instructions.

The changes in funding are based on a student enrolment decline of 26.56 FTE. Changes in operating grants as follows:

Expected Enrolment Decline	(\$ 424,252) = reduction
Students with Unique Needs	(37,750) = reduction
Wage settlements-move from special grants to per pupil	(143,170) = reduction
Indigenous Education Council	<u>19,160</u> = increase
Net Change in Operating Grants	(\$586,013) = overall reduction



Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

2024-2025 Amended Operating Budget

- Planned Surplus of only \$57, 237
- Limited Flexibility



Key Information

- The district spends about **70% of the budget on Instruction** which is on par with the average of other like sized districts.
- **Administration at 4%** of the total operating budget is less than the average of liked size districts at 5.9%.
- For each employee hired, the cost of **Employee Benefits adds 24.98% of the salary** to the cost of employment.
- **Staffing is the largest component of the budget at 82%.** Staffing numbers have stayed consistent as a percentage of the budget over time.
- The district has utilized the surplus reserves to upgrade equipment and facilities over the last few years. The **available operating surplus reserve of \$1,744,047** has reduced from 11.8% to 2.68% of operating expenses in accordance with Policy 630 which targets to have an accumulated operating reserve of 2 to 4 percent of operating expenditures.



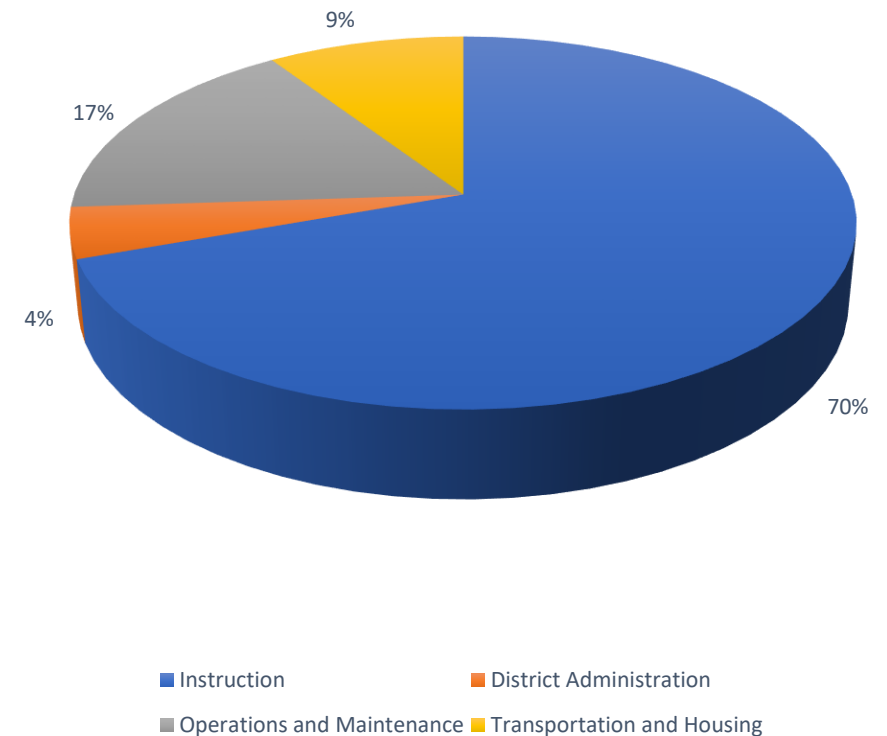
Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

Key Information

- Of the **operating budget \$44.4 million** is spent on delivering education in classrooms.
- In addition, staffing is also supported by two special purpose grants:
 - ✓ **Learning Improvement Fund** \$ 221,150
 - ✓ **Classroom Enhancement Fund** \$ 4,377,066
- District spends about **70% of budget on Instruction** which is on par with other like-sized districts
- **Administration at 4%** is less than the average of like-sized districts at 5.9%. (We are currently evaluating where some costs are coded so this may change).

2024/25 Operating Budget

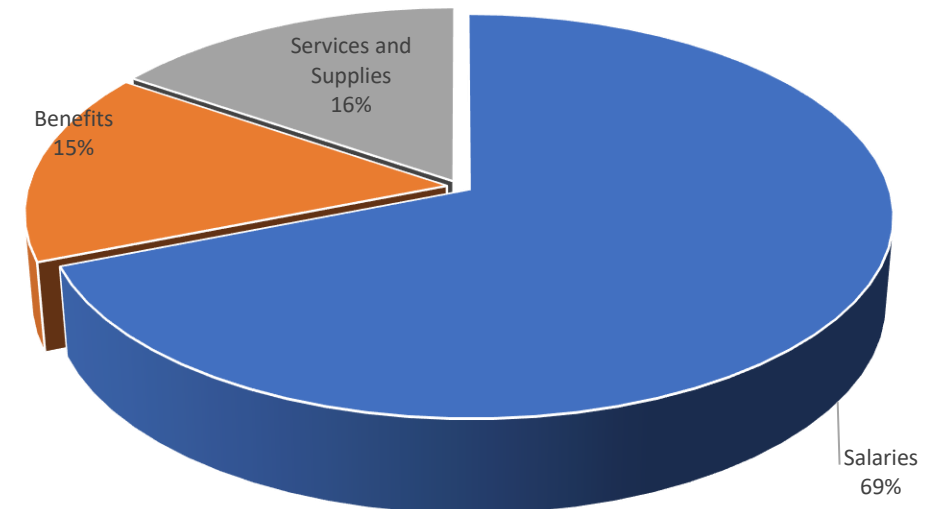




Spending by Object

For each employee hired, the cost of Employee Benefits adds 24.98% of the salary to the cost of employment.

2024-2025 Budget

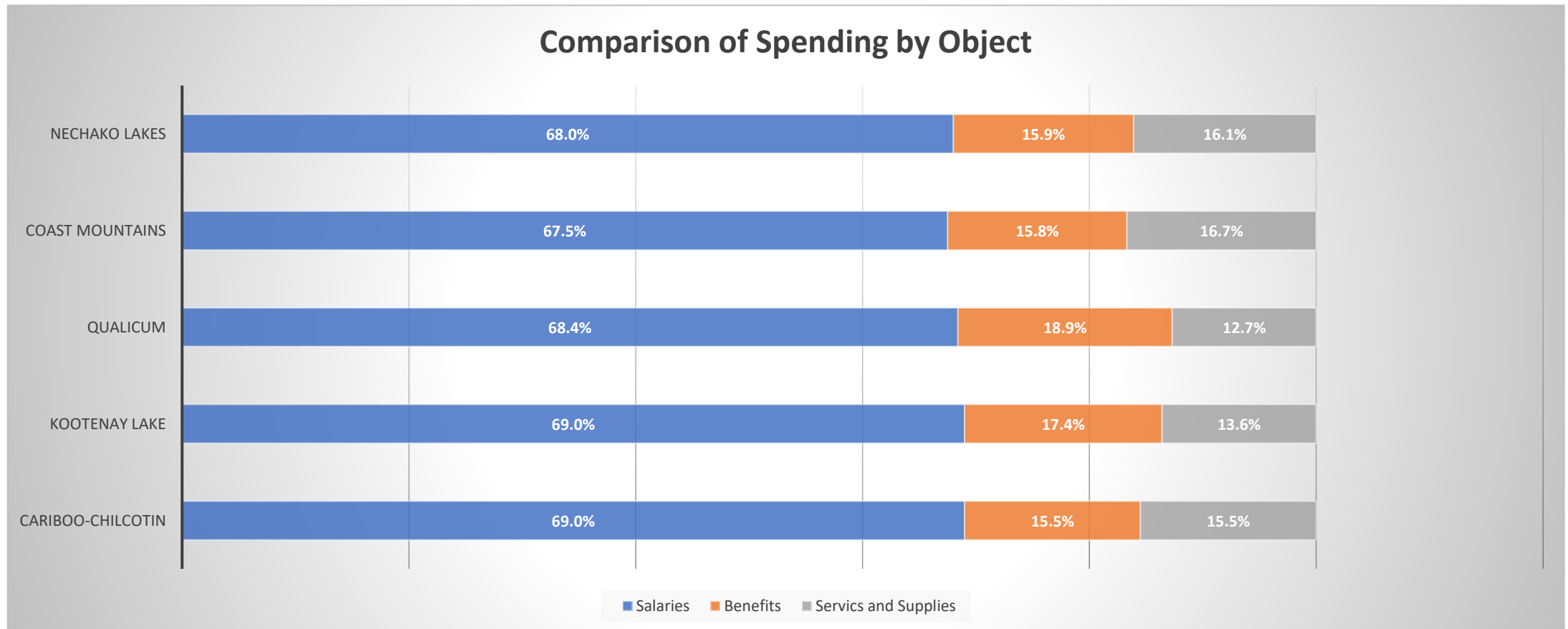




Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

How does the school district spend compared with like-sized districts and Interior districts?

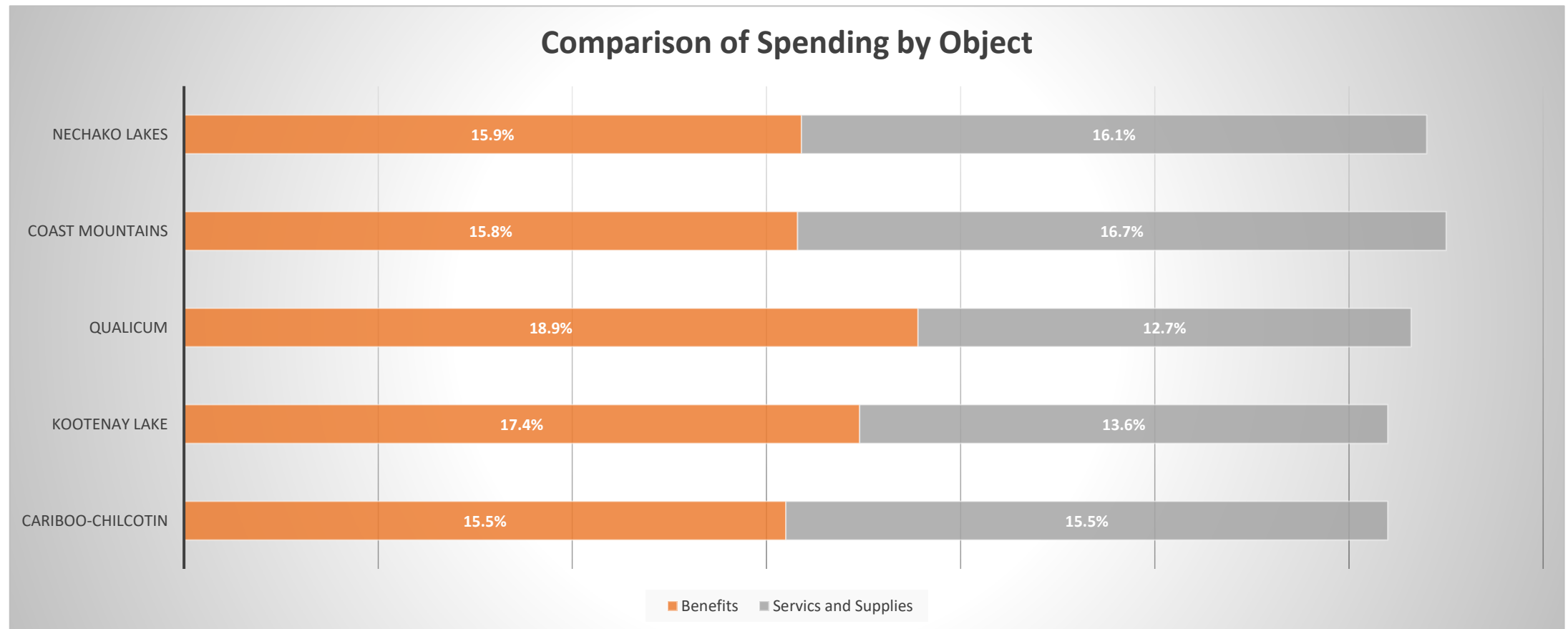




Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

How does the school district spend compared with like-sized districts and Interior districts?



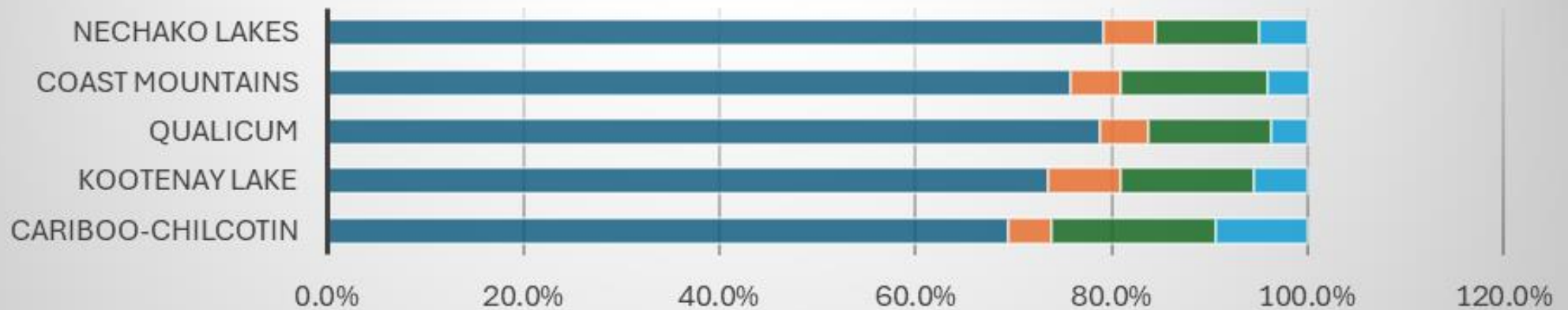


Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

How does the school district spend compared with like-sized districts and Interior districts?

Comparison of Spending by Functional Area



	Cariboo-Chilcotin	Kootenay Lake	Qualicum	Coast Mountains	Nechako Lakes
■ Instruction	69.5%	73.60%	78.80%	75.90%	79.20%
■ District Administration	4.4%	7.30%	5.00%	5.00%	5.20%
■ Operations and Maintenance	16.7%	13.60%	12.50%	15.10%	10.70%
■ Transportation	9.4%	5.50%	3.70%	4.10%	4.90%



Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

Year to Year comparison

	2022 Actual	2023 Actual	2024 Actual	2025 Amended Budget
Enrollment - September 30	4,679	4,708	4,590	4,546
Operating Revenues	57,222,798	59,738,885	63,935,654	65,208,080
Operating Expenditures				
Salaries:				
Teachers	19,888,015	19,855,919	20,784,673	20,538,739
Principals and Vice-Principals	4,785,943	5,146,879	5,018,574	5,459,210
Education Assistants	3,316,523	3,273,876	3,860,582	4,051,654
Support Staff	8,043,952	8,357,128	9,713,953	9,847,592
Other Professionals	2,483,821	1,968,664	2,304,552	1,993,863
Substitutes	897,497	1,257,644	1,423,617	1,645,951
Total Salaries	39,415,751	39,860,110	43,105,951	43,537,009
Employee Benefits	8,487,830	8,706,433	10,166,626	10,874,043
Services and Supplies				
Services	958,443	876,835	1,942,891	1,849,750
Student Transportation	178,288	84,828	206,803	260,600
Professional Development and Travel	315,088	895,636	1,081,608	1,030,687
Rentals and Leases	42,457	306,240	204,944	252,000
Dues and Fees	142,105	275,920	268,546	384,150
Insurance	181,561	170,177	158,316	215,410
Supplies	3,681,247	4,397,782	3,861,655	5,082,194
Utilities	1,637,230	1,523,095	1,515,207	1,665,000
Total Supplies and Services	7,136,419	8,530,513	9,239,970	10,739,791
Total Operating Expense	55,040,000	57,097,056	62,512,547	65,150,843
Net Revenue (Expense)	2,182,798	2,641,829	1,423,107	57,237



Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

How has the school district used accumulated operating surplus reserves?

The district has utilized the surplus reserves to **upgrade equipment and facilities** over the last few years. The available operating surplus reserve has reduced from 11.8% to 2.68% of operating expenses in accordance with **Board Policy 630** which states that the target for the Accumulated Operating Surplus balance, net of internal restrictions, is established in the range of 2-4% of operating expenses.

Summary Accumulated Operating Surplus			
Opening Balance June 30, 2021			4,921,797
Surplus 2022			2,182,798
Lease Payments			(322,082)
Net Available 2022			6,782,513
Surplus 2023			2,641,829
Equipment and Facilities			(5,056,101)
Net Available 2023			4,368,241
Surplus 2024			1,423,107
Equipment and Facilities			(3,416,538)
Net Available 2024			2,374,810
Planned Surplus 2025 Amended Budget			57,237
Planned Equipment and Facilities			(50,000)
Restricted-Indigenous Education			(638,000)
Net Available 2025			1,744,047



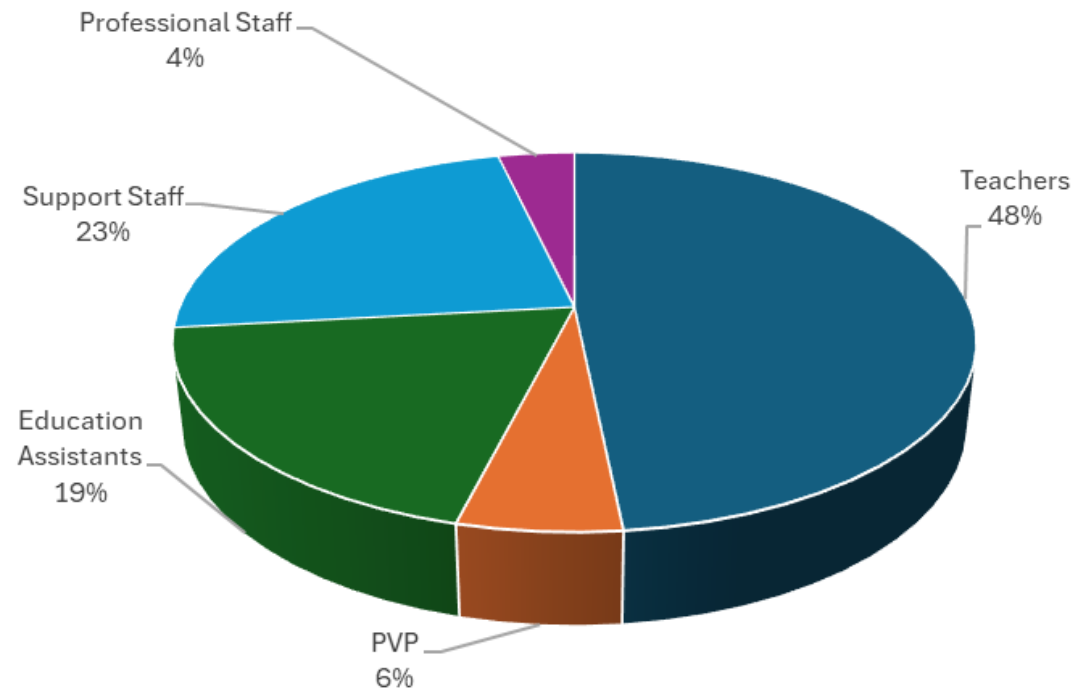
Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

How are staffing resources deployed in the school district?

Staffing is the largest component of the budget. Staffing numbers have stayed consistent as a percentage of the budget over time.

Staffing Planned for 2025-2026





Cariboo-Chilcotin School District

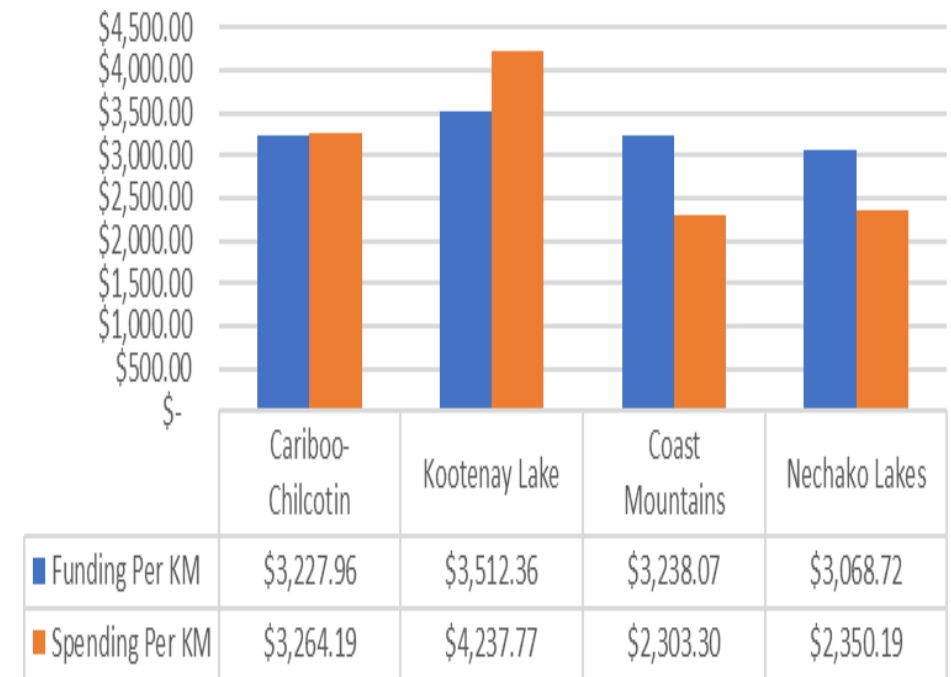
2025 - 2026 Annual (Preliminary) Budget School Community Consultation

Is the district spending efficiently on transportation and how does the spending compare to other districts and the geographic funding allocation?

Although transportation is not an essential service under the school act, the district is committed to an effective and efficient transportation system. Efficiencies made in the 2024/25 school year resulted in to and from school bussing spending very close to the student location geographic funding levels. Other districts are spending less per KM but do not have the level of distance to cover. Government has not added funding for inflationary costs such as fuel and maintenance since 2002/03. It is also important to note that the government does not direct this funding to be spent on transportation.

Costs of field trips and staff travel between schools come out of general funding because all transportation funding is used for bussing to and from school.

Transportation Funding and Spending





Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

What assumptions we are working from for the development of the preliminary 2025-2026 budget?

- No wage increases – No funding has been announced yet – bargaining has just begun.
- No budget estimate for any revenue that is not confirmed for operating or Special Purpose Programs.
- Staff Benefit estimated at 25%.
- School Based District Budgets increased by 5% from this year, tied to enrollment and inflation.
- Using 3 year enrollment data which drives our funding levels.
- Used a 3% Interest Rate.
- Inflation has been accounted for in budget expenses by each department.
- Carbon tax changes will not affect commercial vehicles, only consumer vehicles.



Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

What are the known risks associated with the preliminary 2025-2026 budget?

- If a program is not funded then the opportunity may be lost.
- Special Purpose Funds (SPF) carryovers (unspent funds) may be clawed back by the government.
- WCB rates climbing.
- Insurance rates climbing.
- Actual Enrolment decline greater than forecasted would negatively impact our budget Impacts of employee sick (ESA) days costing the district more TTOC \$.
- Unfilled positions.
- Interest Rates declining.
- Not replenishing our Local Capital could impact future plans.



Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

What Pressures is the school district facing for the 2025-2026 Budget Year?

Funding from the province is estimated to decrease by \$586,013 as a result of enrolment decline and new per pupil funding

Costs expected to increase:

- Employment Benefits
- Tariffs and Inflation
- Utilities and Fuel Costs
- Insurance



Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation



What high level questions do you have about funding or spending?

Principal enter questions in chat



Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

Input on Budget Priorities for 2025-2026



School team discussion

Principal submit feedback in a Form (print submission so can share with school community)

School team gathers further feedback at May staff and PAC Meetings

Principal/PAC President submit feedback in a Form (print submission so can share with staff/PAC)



Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

Priorities of 3 Year District Plan for Learner Success

- 3 Year District Plan for Learner Success
- 3 Year financial plan

District Strategy Map

CARIBOO-CHILCOTIN SCHOOL DISTRICT NO. 27 PLAN FOR LEARNER SUCCESS 2024-2027



ENHANCED STUDENT SUCCESS



MEASURES

ACTION:
EFFECTIVE
STRUCTURES,
PROCESSES, &
PRACTICES

ACTION:
CAPACITY
BUILDING

KEY GROWTH
AREAS

- In Cariboo-Chilcotin School District we are
- developing **collective capacity** in our **key focus areas**, for growth,
 - for **improved practices**,
 - so learners have **better experiences and service**,
 - leading to **greater success for ALL learners**.

Intellectual

- ON-TRACK IN LITERACY
- ON-TRACK IN NUMERACY

- Gr 4 & 7 FSA Reading, Writing, Numeracy
- Gr 10 & 12 Literacy Assessment
- Gr 10 Numeracy Assessment
- Gr to Gr Transitions

Human & Social

- FEEL WELCOME, SAFE, CONNECTED TO SCHOOL

- Gr 4, 7, 10 Student Learning Survey: Safe, Welcome, Sense of Belonging
- Gr 4, 7, 10 Student Learning Survey: Number of adults who care

Career

- GRADUATE
- CORE COMPETENCIES FOR LIFE GOALS

- 5 Year Graduation Rate
- Post-Secondary Transition Rate to BC Institutions

- Report cards (On Track in Language Arts, Math, Attendance)
- District Student Learning Reflection
- Literacy, Numeracy Assessments

INTERNAL SCORECARDS FOR WORKPLANS TO MONITOR PROGRESS OF ACTIONS

School Plans For Learner Success	Data Warehouse & Cariboo-Chilcotin Information Management System	First Nation Education Council Bill 20 Implementation	District Process and Workflow Review
Aligned Numeracy & Literacy Strategies (staff learning, assessments, support)	Equity in Action Reboot	Accessibility Plan	Long Term Capital Plan and Transportation Optimization
School Local Indigenous Culture Annual Plans	Youth Community Connections Program	Internal and External Communications Plan	Building Security and Communications Upgrade
First Nations and MCFD Secure Data Sharing	Staff Recruitment Plan	Staff Attendance Support Program	Cybersecurity Upgrade
School Culture Assessment	Place-Based Learning Framework and Partnerships	Board Process Review	Health & Safety Program Update
Learning Series with CCTA: Aligned with Key Priorities	PVP Instructional Leadership Cohort with Dylan William	Collective Responsibility Framework Implementation	Nurtured by Nature Mental Health Plan
New Teacher and LOP Support Program with CCTA	Helping Teacher Model: Aligned with Learning Series, Assessments	Restorative Practice & Circle of Courage Training	Compassionate Systems Leadership Learning Team

COLLECTIVE
RESPONSIBILITY

INSTRUCTIONAL
CAPACITY

INCLUSIVE LEARNING
COMMUNITIES

INDIGENOUS LEARNING
& CULTURE

PLACE-BASED
LEARNING

STRATEGIC ALLOCATION of BUDGET, STAFFING, ATTENTION, and TIME to SUPPORT PLAN PRIORITIES

STUDENTS WE
ARE PAYING
PARTICULAR
ATTENTION
TO FOR
EQUITY OF
OUTCOMES

- Indigenous students living on reserve
- Indigenous students living off reserve
- Children & youth in care
- Students with disabilities or diverse abilities





Cariboo-Chilcotin School District
Learning Better Together

KEY FOCUS AREAS



**COLLECTIVE
RESPONSIBILITY**



**INSTRUCTIONAL
CAPACITY**



**INCLUSIVE LEARNING
COMMUNITIES**



**INDIGENOUS LEARNING
& CULTURE**



**PLACE-BASED
LEARNING**

- **COMMUNICATION**
- **SYSTEMS and PROCEDURES**

KEY FOCUS AREAS - *Examples*

COLLECTIVE RESPONSIBILITY

- Common information
- Professional conversations
- Collaborative relationships
- Intentional action
- ✓ *Cariboo Information Management System (CIMS)*
- ✓ *Other ...?*

INSTRUCTIONAL CAPACITY

- Literacy
- Numeracy
- Assessment
- Collaborative Professional Development
- ✓ *Learning Series*
- ✓ *New Teacher Mentorship*
- ✓ *Team marking and planning*
- ✓ *Other ...?*

INCLUSIVE LEARNING COMMUNITIES

- Safe, welcoming environments
- Meaningful engagement in learning
- Connection to caring adults
- Student voice
- ✓ *Trauma-Informed Training*
- ✓ *EASE/Mental Health Literacy*
- ✓ *PA systems*
- ✓ *Other ...?*

INDIGENOUS LEARNING & CULTURE

- Local cultural learning
- Language
- Equity of outcomes
- Belonging, Mastery, Independence, Generosity
- ✓ *Circle of Courage Training*
- ✓ *Anti-racism initiatives*
- ✓ *Authentic resources*
- ✓ *Other ...?*

PLACE-BASED LEARNING

- Safe, welcoming environments
- Meaningful engagement in learning
- Connection to caring adults
- Student voice
- ✓ *Field Trips*
- ✓ *TMO Outdoor Certification*
- ✓ *Outdoor Learning Rounds*
- ✓ *Gavin Lake and Scout Island support*
- ✓ *Other ...?*

OTHER PRIORITIES

- **COMMUNICATION**
- **SYSTEMS and PROCEDURES**
- ✓ Communications support
- ✓ Policy and Procedure development support
- ✓ *Other ...?*



KEY FOCUS AREAS

**COLLECTIVE
RESPONSIBILITY**

**INSTRUCTIONAL
CAPACITY**

**INCLUSIVE LEARNING
COMMUNITIES**

**INDIGENOUS LEARNING
& CULTURE**

**PLACE-BASED
LEARNING**

- COMMUNICATION
- SYSTEMS and PROCEDURES



- **What are we already doing in any of these areas that is important to protect in the budget?**
- **What spending in these areas might not be a priority now?**
- **What else should be considered to budget for in these areas or other areas?**



Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation

Input on Budget Priorities for 2025-2026



<https://bit.ly/apr30consult>

School team discussion

Principal submit feedback in a Form (print submission so can share with school community)

Team gathers further feedback at May staff and PAC Meetings

Principal/PAC President submit feedback in a Form (print submission so can share with staff/PAC)



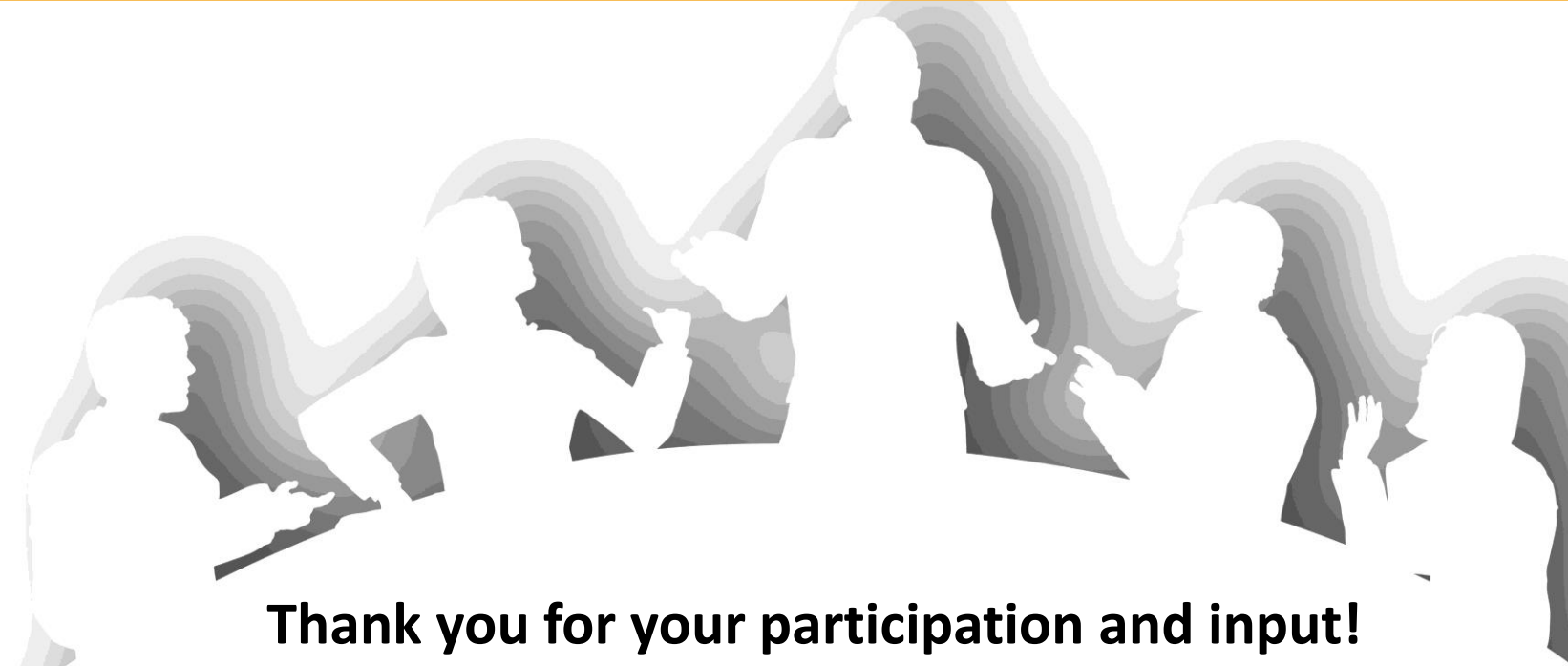
What are next Steps for Board?

- April 30– School Community Meeting
- May 13 Finance Committee- summarization of school community feedback
- May Meeting with Leadership Team
- May 21 – Public Consultation – *Tentative* – *to be confirmed*
- May 27 - First and Second Reading of Annual Budget – *Tentative*: *may be a special meeting in June*
- June 24 – Final Reading and Approval of Annual Preliminary Budget



Cariboo-Chilcotin School District

2025 - 2026 Annual (Preliminary) Budget School Community Consultation



Thank you for your participation and input!

- Principals will enter your input through a Form and provide copies of budget backgrounder and ppt for PAC and staff meetings.
- Please direct questions to principal who will ensure the team has what they need to share with the larger school community at upcoming meetings.
- A different link will be provided for input from PAC and staff meetings

TO: Finance and Facilities Committee

FROM: Cheryl Lenardon, Superintendent/Acting Secretary-Treasurer

DATE: June 10, 2025

RE: Item #3 - Annual Budget 2025-26

BACKGROUND

Section 113 of the B.C School Act states

113 (1)A board, by bylaw,

(a)must adopt an annual budget on or before June 30 of each year for the next fiscal year,

This BN outlines the draft annual budget that staff have prepared for the Board to consider.

DISCUSSION

Based on our student enrollment projections being lower by 48 students, we have finalized an Operating budget with \$61,149,101 million in government operating revenue for the 2025-26 school year. In addition to our Ministry operating funding, there is revenue we generate locally for a total anticipated operating revenue of \$64,573,012.

In addition, we also receive special purpose funds such as CEF, LINKS, AFG, FF and other Grants.

2025-26 Op Block & LEA	CEF	LIF	LINK	AFG (Op portion)	Pay Equity	Transprtn	Feeding Futures	Labour Settlement
62,604,200	4,842,510	216,412	737,288	311,807	665,837	739,024	596,893	Not announced yet

As per Statement 2, the budget bylaw we are presenting for consideration is \$79,929,843 Senior Staff reviewed school enrollment projections and staffing levels for September 2025 prior to Spring Break. Elementary schools submit projections and proposed class configuration based on collective agreement (CA) language, while secondary plan based on an enrolling FTE allocation. Non-enrolling staffing is driven by the District Ratio under the CA. Since 85% of the budget is people, getting this as accurate as possible is important.

The no wage increases have been included as part of this budget as the funding has still not been announced so the 25/26 Budget is finalized without recognizing these additional revenues or expenses. This item will be updated in the Amended Budget once the Ministry released the funded increases.

As part of our Annual Budget, we budget based on a full staffing model, meaning we plan our costs based on having no vacancies. In reality we generally observe that some positions remain unfilled for a portion of the year or for the full year, this guarantee's that if we get a qualified candidate that we can fill the position.

“Learning, Growing, and Belonging Together”

Staffing levels are slightly lower over last year with some FTE decreases on the operating fund side tied to the projected enrollment decrease of 48 students. On the operating side we observed the following.

FTE Planned Changes:

Teachers	Reduction of 6 FTE's (due to lower enrollment)
Principals/ VP's	Reduction of 1 FTE (due to lower enrollment)
EA's	Reduction of 5 FTE's (due to lower enrollment)
Support Staff	No changes (Some unfilled positions in current year make it look like we are increasing, but staffing will remain the same.)
Other Professionals	No changes (Currently 2 unfilled positions & 2 positions that are being funded by SPF, had been included in Operating until funding is confirmed)

85% of the budget is comprised of Salaries and Benefits while the other 15% of the budget is everything else. Supplies, white fleet, gas, utilities We have maintained the additions from recent years as well as increasing school supply and field trip allocations by 5%.

Operating expenses are projected at \$63,869,012 which would leave an operating surplus of \$704,000 which is necessary to fund our computer leases and some minor operating capital.

Overall, the preliminary information for 2025-26 budget planning is positive with a fair, balanced budget draft for the Board to consider. However, we are seeing cost escalations, rising benefit costs and decreasing interest rates applied to a shrinking Local Capital balance.

See draft budget template.

RECOMMENDATION

THAT the Board of Education School District No. 27 (Cariboo-Chilcotin) approve the Annual Budget Bylaw for fiscal year 2025-2026 for the amount of \$79,929,843 to be read for the **First** and **Second** time at the 19th day of June 2025, Special Public Board meeting, and the **Third** reading take place on the 23rd day of June 2025.

Annual Budget

School District No. 27 (Cariboo-Chilcotin)

June 30, 2026

School District No. 27 (Cariboo-Chilcotin)

June 30, 2026

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*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 27 (CARIBOO-CHILCOTIN) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2025/2026 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act*").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 27 (Cariboo-Chilcotin) Annual Budget Bylaw for fiscal year 2025/2026.
3. The attached Statement 2 showing the estimated revenue and expense for the 2025/2026 fiscal year and the total budget bylaw amount of \$79,929,843 for the 2025/2026 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2025/2026.

READ A FIRST TIME THE 19th DAY OF JUNE, 2025;

READ A SECOND TIME THE 19th DAY OF JUNE, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 23rd DAY OF JUNE, 2025;

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 27 (Cariboo-Chilcotin) Annual Budget Bylaw 2025/2026, adopted by the Board the 23rd DAY OF JUNE, 2025.

Secretary Treasurer

School District No. 27 (Cariboo-Chilcotin)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	4,520,000	4,565,000
Adult	-	3,000
Total Ministry Operating Grant Funded FTE's	4,520,000	4,568,000
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	68,795,777	69,957,532
Other	425,000	249,812
Tuition		20,475
Other Revenue	4,082,911	4,498,513
Rentals and Leases	172,000	125,000
Investment Income	300,000	557,700
Amortization of Deferred Capital Revenue	3,023,310	3,017,022
Total Revenue	76,798,998	78,426,054
Expenses		
Instruction	52,137,140	55,353,259
District Administration	4,085,620	3,192,898
Operations and Maintenance	15,051,156	14,373,247
Transportation and Housing	6,451,927	6,485,851
Debt Services	4,000	4,000
Total Expense	77,729,843	79,409,255
Net Revenue (Expense)	(930,845)	(983,201)
Budgeted Allocation (Retirement) of Surplus (Deficit)		630,763
Budgeted Surplus (Deficit), for the year	(930,845)	(352,438)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(930,845)	(352,438)
Budgeted Surplus (Deficit), for the year	(930,845)	(352,438)

School District No. 27 (Cariboo-Chilcotin)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	63,869,012	65,150,843
Operating - Tangible Capital Assets Purchased	50,000	50,000
Special Purpose Funds - Total Expense	9,002,676	9,800,952
Capital Fund - Total Expense	4,858,155	4,457,460
Capital Fund - Tangible Capital Assets Purchased from Local Capital	2,150,000	3,600,000
Total Budget Bylaw Amount	79,929,843	83,059,255

Approved by the Board

Signature of the Chairperson of the Board of Education	Date Signed
Signature of the Superintendent	Date Signed
Signature of the School Treasurer	Date Signed

DRAFT

DRAFT - Not Finalized

June 04, 2025 10:37

School District No. 27 (Cariboo-Chilcotin)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(930,845)	(983,201)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(50,000)	(50,000)
From Local Capital	(2,150,000)	(3,600,000)
Total Acquisition of Tangible Capital Assets	(2,200,000)	(3,650,000)
Amortization of Tangible Capital Assets	4,854,155	4,453,460
Total Effect of change in Tangible Capital Assets	2,654,155	803,460
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	1,723,310	(179,741)

School District No. 27 (Cariboo-Chilcotin)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget \$	2025 Amended Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	61,149,101	61,698,458
Other	70,000	80,000
Tuition		20,475
Other Revenue	3,081,911	3,134,147
Rentals and Leases	172,000	125,000
Investment Income	100,000	150,000
Total Revenue	64,573,012	65,208,080
Expenses		
Instruction	43,554,271	45,965,042
District Administration	4,085,620	3,192,898
Operations and Maintenance	10,747,818	10,404,618
Transportation and Housing	5,481,303	5,588,285
Total Expense	63,869,012	65,150,843
Net Revenue (Expense)	704,000	57,237
Budgeted Prior Year Surplus Appropriation	-	630,763
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(50,000)	(50,000)
Other	(654,000)	(638,000)
Total Net Transfers	(704,000)	(688,000)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 27 (Cariboo-Chilcotin)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	62,604,200	62,587,212
ISC/LEA Recovery	(2,931,911)	(2,931,911)
Other Ministry of Education and Child Care Grants		
Pay Equity	665,837	665,837
Funding for Graduated Adults		-
Student Transportation Fund	739,024	739,024
Support Staff Benefits Grant	27,764	27,764
FSA Scorer Grant	8,187	8,187
Labour Settlement Funding	-	566,345
NGN-PLNET Nemiah Valley	36,000	36,000
Total Provincial Grants - Ministry of Education and Child Care	61,149,101	61,698,458
Provincial Grants - Other	70,000	80,000
Tuition		
International and Out of Province Students	-	20,475
Total Tuition	-	20,475
Other Revenues		
Funding from First Nations	2,931,911	2,931,911
Miscellaneous		
Other Revenues	150,000	172,236
Trades TRU	-	10,000
Hard Rocks	-	20,000
Total Other Revenue	3,081,911	3,134,147
Rentals and Leases	172,000	125,000
Investment Income	100,000	150,000
Total Operating Revenue	64,573,012	65,208,080

School District No. 27 (Cariboo-Chilcotin)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Salaries		
Teachers	19,940,447	20,538,739
Principals and Vice Principals	5,154,482	5,459,210
Educational Assistants	3,858,572	4,051,654
Support Staff	10,087,616	9,847,592
Other Professionals	2,778,586	1,993,863
Substitutes	1,367,000	1,645,951
Total Salaries	43,186,703	43,537,009
Employee Benefits	10,806,542	10,874,043
Total Salaries and Benefits	53,993,245	54,411,052
Services and Supplies		
Services	2,199,053	1,849,750
Student Transportation	238,998	260,600
Professional Development and Travel	713,516	1,030,687
Rentals and Leases	204,000	252,000
Dues and Fees	364,200	384,150
Insurance	217,000	215,410
Supplies	4,317,850	5,082,194
Utilities	1,621,150	1,665,000
Total Services and Supplies	9,875,767	10,739,791
Total Operating Expense	63,869,012	65,150,843

School District No. 27 (Cariboo-Chilcotin)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	15,843,237	1,647,021	84,344	257,833	186,010	1,312,000	19,330,445
1.03 Career Programs		155,078		83,650			238,728
1.07 Library Services	490,177			160,332			650,509
1.08 Counselling	789,362						789,362
1.10 Inclusive Education	2,247,415	155,078	2,886,492	103,958		5,000	5,397,943
1.20 Early Learning and Child Care							-
1.30 English Language Learning			500				500
1.31 Indigenous Education	570,256	155,078	887,236	29,674			1,642,244
1.41 School Administration		3,042,227		1,068,858		35,000	4,146,085
1.64 Other				20,000		15,000	35,000
Total Function 1	19,940,447	5,154,482	3,858,572	1,724,305	186,010	1,367,000	32,230,816
4 District Administration							
4.11 Educational Administration					994,455		994,455
4.40 School District Governance				10,146	220,499		230,645
4.41 Business Administration				341,241	744,182		1,085,423
Total Function 4	-	-	-	351,387	1,959,136	-	2,310,523
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				61,552	524,670		586,222
5.50 Maintenance Operations				4,213,228			4,213,228
5.52 Maintenance of Grounds				614,070			614,070
5.56 Utilities							-
Total Function 5	-	-	-	4,888,850	524,670	-	5,413,520
7 Transportation and Housing							
7.41 Transportation and Housing Administration				122,180	108,770		230,950
7.70 Student Transportation				3,000,894			3,000,894
Total Function 7	-	-	-	3,123,074	108,770	-	3,231,844
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	19,940,447	5,154,482	3,858,572	10,087,616	2,778,586	1,367,000	43,186,703

School District No. 27 (Cariboo-Chilcotin)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	Total Salaries \$	Employee Benefits \$	Total Salaries and Benefits \$	Services and Supplies \$	2026 Annual Budget \$	2025 Amended Annual Budget \$
1 Instruction						
1.02 Regular Instruction	19,330,445	4,767,246	24,097,691	1,640,880	25,738,571	26,949,616
1.03 Career Programs	238,728	59,433	298,161	188,000	486,161	525,107
1.07 Library Services	650,509	162,127	812,636		812,636	873,402
1.08 Counselling	789,362	197,341	986,703		986,703	957,831
1.10 Inclusive Education	5,397,943	1,421,831	6,819,774	322,500	7,142,274	7,127,795
1.20 Early Learning and Child Care	-		-		-	300
1.30 English Language Learning	500	140	640		640	5,500
1.31 Indigenous Education	1,642,244	420,428	2,062,672	599,058	2,661,730	3,165,403
1.41 School Administration	4,146,085	1,027,771	5,173,856	333,000	5,506,856	6,159,883
1.64 Other	35,000	3,500	38,500	180,200	218,700	200,205
Total Function 1	32,230,816	8,059,817	40,290,633	3,263,638	43,554,271	45,965,042
4 District Administration						
4.11 Educational Administration	994,455	248,614	1,243,069	159,000	1,402,069	929,532
4.40 School District Governance	230,645	16,682	247,327	259,816	507,143	485,035
4.41 Business Administration	1,085,423	271,232	1,356,655	819,753	2,176,408	1,778,331
Total Function 4	2,310,523	536,528	2,847,051	1,238,569	4,085,620	3,192,898
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	586,222	146,556	732,778	202,500	935,278	882,700
5.50 Maintenance Operations	4,213,228	1,102,165	5,315,393	1,978,410	7,293,803	7,300,955
5.52 Maintenance of Grounds	614,070	153,517	767,587	130,000	897,587	615,963
5.56 Utilities	-		-	1,621,150	1,621,150	1,605,000
Total Function 5	5,413,520	1,402,238	6,815,758	3,932,060	10,747,818	10,404,618
7 Transportation and Housing						
7.41 Transportation and Housing Administration	230,950	57,736	288,686	20,000	308,686	347,723
7.70 Student Transportation	3,000,894	750,223	3,751,117	1,421,500	5,172,617	5,240,562
Total Function 7	3,231,844	807,959	4,039,803	1,441,500	5,481,303	5,588,285
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	43,186,703	10,806,542	53,993,245	9,875,767	63,869,012	65,150,843

School District No. 27 (Cariboo-Chilcotin)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget \$	2025 Amended Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	7,646,676	8,259,074
Other	355,000	169,812
Other Revenue	1,001,000	1,364,366
Investment Income		7,700
Total Revenue	9,002,676	9,800,952
Expenses		
Instruction	8,582,869	9,388,217
Operations and Maintenance	311,807	312,373
Transportation and Housing	108,000	100,362
Total Expense	9,002,676	9,800,952
Budgeted Surplus (Deficit), for the year	-	-

School District No. 27 (Cariboo-Chilcotin)

Schedule 3A

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year	-	40,717	4,654	658,588	8,317	7,908	10,444	3,743	-
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	311,807	216,412			224,000	49,000	142,296	737,288	648,187
Provincial Grants - Other				1,000,000					
Other			1,000						
Investment Income									
	311,807	216,412	1,000	1,000,000	224,000	49,000	142,296	737,288	648,187
Less: Allocated to Revenue	311,807	239,262	1,000	1,000,000	232,317	56,908	152,740	741,031	648,187
Recovered									
Deferred Revenue, end of year	-	17,867	4,654	658,588	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	311,807	239,262			232,317	56,908	152,740	741,031	648,187
Provincial Grants - Other			1,000	1,000,000					
Other Revenue									
	311,807	239,262	1,000	1,000,000	232,317	56,908	152,740	741,031	648,187
Expenses									
Salaries									
Teachers							64,000		
Educational Assistants		191,410			180,371		13,224	507,235	337,212
Support Staff									72,568
Other Professionals						40,000			108,770
	-	191,410	-	-	180,371	40,000	77,224	507,235	518,550
Employee Benefits		47,852			45,093	10,000	19,306	126,809	129,637
Services and Supplies	311,807		1,000	1,000,000	6,853	6,908	56,210	106,987	
	311,807	239,262	1,000	1,000,000	232,317	56,908	152,740	741,031	648,187
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 27 (Cariboo-Chilcotin)

Schedule 3A

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Early Childhood Education Dual Credit Program	ECL Early Care & Learning	Feeding Futures Fund	Health Career Grants
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	8,448	107,555	15,555	180,699	4,668		4,463	17,500
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	4,194,323	-	88,565	55,000		36,000		596,893	25,000
Provincial Grants - Other									
Other									
Investment Income									
	4,194,323	-	88,565	55,000	-	36,000	-	596,893	25,000
Less: Allocated to Revenue	4,194,323	-	108,000	55,000	-	35,000	-	600,000	25,000
Recovered					180,699				
Deferred Revenue, end of year	-	8,448	88,120	15,555	-	5,668	-	1,356	17,500
Revenues									
Provincial Grants - Ministry of Education and Child Care	4,194,323	-	108,000	55,000	-	35,000	-	600,000	25,000
Provincial Grants - Other									
Other Revenue									
	4,194,323	-	108,000	55,000	-	35,000	-	600,000	25,000
Expenses									
Salaries									
Teachers	3,355,458								
Educational Assistants									
Support Staff			24,000						
Other Professionals									
	3,355,458	-	24,000	-	-	-	-	-	-
Employee Benefits	838,865		6,000						
Services and Supplies			78,000	55,000		35,000		600,000	25,000
	4,194,323	-	108,000	55,000	-	35,000	-	600,000	25,000
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 27 (Cariboo-Chilcotin)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

Schedule 3A

	Professional Learning Grant	Nenqayni	Health Promoting Schools	ERASE	National Food Program	TOTAL
	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	163,867	-	85,322	18,907	-	1,341,355
Add: Restricted Grants						
Provincial Grants - Ministry of Education and Child Care					133,194	7,457,965
Provincial Grants - Other		355,000				355,000
Other						1,000,000
Investment Income						1,000
	-	355,000	-	-	133,194	8,813,965
Less: Allocated to Revenue	65,000	355,000	30,000	18,907	133,194	9,002,676
Recovered						180,699
Deferred Revenue, end of year	98,867	-	55,322	-	-	971,945
Revenues						
Provincial Grants - Ministry of Education and Child Care	65,000		30,000	18,907	133,194	7,646,676
Provincial Grants - Other		355,000				355,000
Other Revenue						1,001,000
	65,000	355,000	30,000	18,907	133,194	9,002,676
Expenses						
Salaries						
Teachers		191,713				3,611,171
Educational Assistants		67,868				1,297,320
Support Staff						96,568
Other Professionals						148,770
	-	259,581	-	-	-	5,153,829
Employee Benefits		71,833				1,295,395
Services and Supplies	65,000	23,586	30,000	18,907	133,194	2,553,452
	65,000	355,000	30,000	18,907	133,194	9,002,676
Net Revenue (Expense)	-	-	-	-	-	-

School District No. 27 (Cariboo-Chilcotin)

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget			2025 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Investment Income		200,000	200,000	400,000
Amortization of Deferred Capital Revenue	3,023,310		3,023,310	3,017,022
Total Revenue	3,023,310	200,000	3,223,310	3,417,022
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	3,991,531		3,991,531	3,656,256
Transportation and Housing	862,624		862,624	797,204
Debt Services				
Capital Lease Interest		4,000	4,000	4,000
Total Expense	4,854,155	4,000	4,858,155	4,457,460
Net Revenue (Expense)	(1,830,845)	196,000	(1,634,845)	(1,040,438)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	50,000		50,000	50,000
Capital Lease Payment		654,000	654,000	638,000
Total Net Transfers	50,000	654,000	704,000	688,000
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	1,500,000	(1,500,000)	-	
Tangible Capital Assets WIP Purchased from Local Capital	650,000	(650,000)	-	
Total Other Adjustments to Fund Balances	2,150,000	(2,150,000)	-	
Budgeted Surplus (Deficit), for the year	369,155	(1,300,000)	(930,845)	(352,438)

TO: Finance, Facilities & Transportation

FROM: Marcus Loewen, Director of Operations

DATE: June 10, 2025

RE: Item #4 - Major Capital Plan Submission 2026-2027

BACKGROUND

The School Act provides that the Minister of Education and Child Care may require a Board of Education to prepare and submit a capital plan for its school district to the Ministry. Under this authority, the Ministry has established that capital plans will be submitted annually for its review.

The capital plan must set out particulars for each capital project that a board proposes to undertake during a period specified by the Minister, with five years as the requested period for Government capital planning purposes. A key requirement for the submitted capital plan is an estimate of the capital funding that would be required for each proposed capital project.

Thus, each year the district submits minor and major capital requests to the Ministry that require additional funding beyond the Annual Facilities Grant (AFG). Major Capital requests are typically for large projects like the replacement of Marie Sharpe Elementary. Minor Capital typically involves newer school buses, HVAC, energy savings projects, playgrounds, roofing etc.

Similar to last year, the submission deadline dates are as follows:

- AFG – May 17th - **submitted**.
- Major Capital – June 30, 2025 – in this Briefing Note
- Minor Capital (SEP, CNCP, PEP, BUS) – September 30, 2025 – will come to the Sept committee/board meeting.

MAJOR CAPITAL

School Replacement Projects

Priority	Description
1	Marie Sharpe Elementary School – Replacement (REP)

The Major Capital information entered into MyCAPS (MECC's capital program) for the 2025-262 submission will be updated and refreshed based on the direction provided by our capital planning officers.

The MECC capital officers remain very much in support of moving a replacement school for Marie Sharpe forward in the capital planning cycle.

“Learning, Growing, and Belonging Together”

For long-term planning, the District will also submit replacing 100 Mile House Elementary as its second major capital priority after Marie Sharpe.

Rural Community Demolition Request Program

Rural Districts Program (RDP) funding is provided for the full or partial demolition of vacant board-owned buildings.

Priority	Description
1	McLeese Lake Elementary
2	Bridge Lake Elementary

RECOMMENDATION

The School Act states that prior to the Ministry's consideration of a school district's capital plan for approval, a board of education must approve the capital plan for its school district by Board Resolution.

THAT the Board of Education of School District No. 27 (Cariboo-Chilcotin) approves the proposed Five-Year Major Capital Plan to be submitted for 2026/2027 to the Ministry of Education and Child Care.

Submission Summary

Submission Summary:	Major 2026/2027 2025-06-30 MAIN - K12
Submission Type:	Capital Plan
School District:	Cariboo-Chilcotin (SD27)
Open Date:	2025-04-07
Close Date:	2025-06-30
Submission Status:	Draft

Submission Category	Sum Total Project Cost
Demolition	\$1,750,000
Replacement/Renovation	\$104,173,561
Total	\$105,923,561

DEMOLITION					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Project Cost
1	163001	Mcleese Lake Elementary	Full Demolition	Mcleese lake is a district owned property which has been closed since 2000. The	\$750,000
2	163002	Bridge Lake Elementary	Full Demolition	Bridge lake is a district owned property which has been closed since 2016. The	\$1,000,000
				Submission Category Total:	\$1,750,000
REPLACEMENT/RENOVATION					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Project Cost
1	150271	Marie Sharpe Elementary	Full Replacement	Replace existing school with 20K / 400E gr. 1-12. With Daycare service up to 50	\$59,908,490
2	150236	100 Mile House Elementary	Full Replacement	replace existing school with a 40k/ 325 Gr. 1-7 (english/ French) school	\$44,265,071
				Submission Category Total:	\$104,173,561

TO: Finance, Facilities & Transportation

FROM: Cheryl Lenardon, Superintendent / Acting Secretary-Treasurer

DATE: June 10, 2025

RE: Item #5 - Policy 160 - Trustee Remuneration

BACKGROUND

As per [Policy 160](#) - Trustee Remuneration and Expenses, the annual remuneration paid to Trustees, Chair and Vice-Chair shall be adjusted on July 1st based on the Canadian Consumer Price Index established in December of the previous year.

DISCUSSION

[The Consumer Price](#) Index (CPI) rose **2.4%** on an annual average basis in 2024, down from 3.9% in 2023. Excluding energy, the annual average CPI rose 2.6% in 2024 compared with 4.5% in 2023.

Excluding the period of higher inflation experienced during the COVID-19 pandemic, from 2021 to 2023, the 2024 annual average represented the highest increase since 2011 (+2.9%). Though the average in 2024 was the lowest it had been since 2020, a year heavily impacted by the pandemic, it remained higher than pre-pandemic annual averages, indicating that the return to historical inflation rates has been slow, yet steady. Cumulatively, since the onset of the pandemic, higher annual inflation rates reflect sustained, elevated prices.

Following the process established in Policy 160 trustee remuneration will be increased by 2.4% effective July 1, 2025.

RECOMMENDATION

None. Information only.