



The Board of Education of School District No. 83

BRIEFING NOTE

TO: The Board of Education
FROM: Jeremy Hunt, Acting Secretary-Treasurer
RE: 2026-27 Annual Budget

DATE: June 23, 2026

Purpose

As per Section 113 (2) of the *School Act*, the Minister of Education and Child Care requires that Annual Budgets are prepared, adopted by bylaw, and submitted on or before June 30th each fiscal year. Information regarding the 2026-27 Annual Budget is presented for The Board of Education of School District No. 83 (Kwáskwákwatnénw ne Secwepemcúl'ecw).

Background

One of the primary responsibilities of an elected school board is to pass, by bylaw, a balanced annual budget for each school year on or before June 30 of the year prior. The Minister requires revenues and related expenditures to be tracked in three major categories:

- Operating Funds
- Special Purpose Funds
- Capital Funds

Operating Funds are intended to provide for the day-to-day operations of the school district, including instructional programs, school and district administration, facilities operations and maintenance, and transportation. Apart from targeted Indigenous Education funding, Boards have the autonomy to allocate operational funding as they deem appropriate. Though districts have the ability to generate operating funds locally, through ventures such as facility rentals, interest generation, international student programs, and transportation fees, the bulk of operating funds are provided by the Ministry.

Special Purpose Funds are typically allocated on an annual basis and are provided for very specific purposes or initiatives. The Board has little autonomy on how these funds are spent (e.g., Classroom Enhancement Fund, Annual Facilities Grant, Community LINK, Ready Set Learn, School Generated Funds, Feeding Futures).

Capital Funds are provided by the Ministry in response to the Board's approved 5-Year Major and Minor Capital Plan submission. These funds are allocated specifically for the purchase and long-term maintenance of the District's major capital assets.

The information on the 2026-27 proposed Annual Budget has been prepared in accordance with Public Sector Accounting Standards and includes the Operating Fund, Special Purpose Funds, and the Capital Fund. School districts operate on a fiscal year of July 1 to June 30.

Operating Fund

Revenues - Provincial Operating Grant: Ministry of Education and Child Care

Based on the Preliminary Operating Grant allocations, the District can expect to receive \$87,301,177 in operational funding for the 2026-27 school year, see *Schedule 2A* of the budget document. An estimated decrease to the base enrolment of 154.75 FTE from the current year resulted in a reduction of funding in the amount of \$1,395,071. Additionally, an anticipated decrease in Level 2 & 3 Inclusive Education enrolment has a projected funding reduction of \$707,160. This decrease will be partially offset by the increase in Supplement for Enrolment Decline of \$301,528 and Funding Protection of \$606,822. Additionally, the Ministry released Labour Settlement Funding related to teachers for the upcoming year which amounts to \$3,182,833, this will offset the increase in salary and benefits applied to teachers in the District.

The table below provides further details of the change from the previous year:

FUNDING SOURCE	2027 Annual Budget	2026 Amended Budget	Change from Amended Budget	Rate Change	Enrolment Change
FTE September Enrolment	6,571.5000	6,726.2500	(154.7500)	\$ -	(154.7500)
Enrolment Based Funding					
Standard (Regular) Schools	58,869,996	60,204,424	(1,334,428)	-	(1,334,428)
Continuing Education	-	-	-	-	-
Alternate Schools	372,077	432,720	(60,643)	-	(60,643)
Online Learning	-	-	-	-	-
Home Schooling	14,000	14,000	-	-	-
Course Challenges	2,256	2,256	-	-	-
Sub-total	59,258,329	60,653,400	(1,395,071)	-	(1,395,071)
Supplement for Enrolment Decline	394,393	92,865	301,528	301,528	-
Inclusive Education					
level 1	205,200	205,200	-	-	-
level 2	11,658,860	12,243,020	(584,160)	-	(584,160)
level 3	922,500	1,045,500	(123,000)	-	(123,000)
Sub-total	12,786,560	13,493,720	(707,160)	-	(707,160)
Additional Enrolment Based					
July Count (Summer Learning)	-	-	-	-	-
Feb Count	134,000	179,530	(45,530)	-	(45,530)
May Count	-	-	-	-	-
Sub-total	134,000	179,530	(45,530)	-	(45,530)
English Language Learning	145,200	148,830	(3,630)	-	(3,630)
Indigenous Education	2,199,910	2,248,240	(48,330)	-	(48,330)
Adult Education	-	-	-	-	-
Equity of Opportunity	297,665	294,837	2,828	2,828	-
Salary Differential	547,239	560,124	(12,885)	(12,885)	-
Unique Geographical Factor	10,828,790	10,898,754	(69,964)	(69,964)	-
Funding Protection	606,822	-	606,822	606,822	-
Curriculum and Learning Support Fund	60,536	61,335	(799)	(799)	-
Indigenous Education Council	41,733	111,145	(69,412)	(69,412)	-
TOTAL	87,301,177	88,742,780	(1,441,603)	758,118	(2,199,721)
Labour Settlement Funding	3,182,833	-	3,182,833	-	3,182,833
Equivalent Full Year Grant	90,484,010	88,742,780	1,741,230	758,118	983,112

Expenditures and Budget Pressures

The District continues to face mounting pressure in several areas including employee absences, employee benefits, and inflationary impacts for services & supplies, specifically in the fuel and information technology categories.

The table below of *Schedule 2B* outlines the budgeted expenditures for the proposed budget compared to the Amended and Annual Budgets from 2026. Salaries continue to account for approximately 71% of the budget while benefits now account for 19% of the budget and services & supplies follow at 10%.

	2027 Annual Budget	2026 Amended Budget	2026 Annual Budget
Salaries			
Teachers	37,782,247	35,628,620	35,618,846
Principals and Vice Principals	5,904,149	6,009,804	6,134,157
Educational Assistants	6,511,139	7,272,821	6,988,236
Support Staff	8,549,355	8,575,960	8,543,773
Other Professionals	3,283,999	3,268,977	3,209,133
Substitutes	3,926,786	4,118,802	3,891,681
Salaries	65,957,675	64,874,984	64,385,826
Employee Benefits	17,774,620	16,898,810	16,885,146
Total Salaries and Benefits	83,732,295	81,773,794	81,270,972
Services and Supplies			
Services	2,626,005	2,671,123	2,486,503
Student Transportation	1,500	1,500	1,500
Professional Development and Travel	755,771	759,328	673,111
Rentals and Leases	74,000	74,000	74,000
Dues and Fees	265,317	282,300	258,290
Insurance	289,675	281,675	281,175
Interest	-	-	-
Supplies	3,690,425	3,688,195	3,369,222
Utilities	1,823,000	1,838,000	1,838,000
Services and Supplies	9,525,693	9,596,121	8,981,801
Total Operating Expense	93,257,988	91,369,915	90,252,773

Special Purpose Funds

Special Purpose Funds make up approximately 12% of the total budget bylaw. These fund important programs in the District while at the same time requiring additional reporting and tracking of expenditures outside of the operating fund. Additional details are found on *Schedule 3/3A* of the budget document.

The table below is a comparison of the amount anticipated for 2027 to the 2026 Amended Budget. Of note, Classroom Enhancement Fund – Remedies are not confirmed until the Fall of 2026 and will be updated with the 2027 Amended Budget.

Special Purpose Fund	2027 Annual Budget	2026 Amended Budget	Change
Annual Facility Grant	336,373	342,495	(6,122)
Learning Improvement Fund	410,598	418,101	(7,503)
Scholarships and Bursaries	7,500	10,000	(2,500)
School Generated Funds	2,450,000	2,450,000	-
Strong Start	204,000	204,000	-
Ready, Set, Learn	62,650	50,480	12,170
OLEP (Federal French Grant)	172,981	239,868	(66,887)
Community-LINK	502,952	436,760	66,192
Classroom Enhancement Fund - Overhead	363,475	363,475	-
Classroom Enhancement Fund	7,730,900	7,730,900	-
Classroom Enhancement Fund - Remedies	-	1,676,889	(1,676,889)
First Nation Student Transportation	45,000	44,168	832
Mental Health in Schools	52,000	77,929	(25,929)
Changing Results for Young Children	-	1,753	(1,753)
School Age Child Care Pilot	46,956	105,400	(58,444)
Just B4	14,862	58,200	(43,338)
SEY2KT (Early Years to Kindergarten)	13,000	16,561	(3,561)
ECL Early Care & Learning	167,682	175,000	(7,318)
Literacy Professional Learning Grant	170,000	225,839	(55,839)
Feeding Futures Fund	866,470	933,156	(66,686)
National School Food Program	189,700	343,273	(153,573)
Early Childhood Education Dual Credit Program	-	61,750	(61,750)
Work Experience Enhancement	-	7,896	(7,896)
Total Special Purpose Fund Expense	13,807,099	15,973,893	(2,166,794)

Capital Fund

Currently, the Ministry of Infrastructure (Education and Child Care Capital Branch) provides capital project funding in the following categories: Major Capital Programs, Minor Capital Programs, and Other (Annual Facility Grant, Building Envelope, and Child Care). Planned projects for the year are included in the table below:

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

Boards also have the autonomy to purchase capital assets using either operational funds, special purpose funds or local capital funds, which are generated through Board approved transfers of prior year operating surplus, and/or through sale of assets. *Schedule 4* of the budget document provides additional details on the District's planned investment in tangible capital assets and use of local capital funds.

It is anticipated that the local capital fund will have interest revenue of \$73,500 for the 2027 fiscal year. Management proposes that this amount be directed to reconfiguration costs anticipated in the coming year for a playground at SMS, equipment, and resources for classrooms. By utilizing local capital funds for these one-time costs, it keeps with best practice and helps reduce the burden on the operating fund. Total purchases out of the local capital fund are anticipated to be \$802,608. The below table outlines the fund and the total cost of acquisition of assets for the year.

Fund	2027	2026	Change
	Annual Budget	Amended Budget	
Operating and Special Purpose Fund	1,177,032	1,481,951	(304,919)
Local Capital	802,608	837,591	(34,983)
Deferred Capital Revenue	4,686,862	7,034,262	(2,347,400)
Total Acquisition of Tangible Capital Assets	6,666,502	9,353,804	(2,687,302)

Bylaw Amount

Budget Bylaw Amount	2027	2026
	Annual Budget	Amended Budget
Operating - Total Expense	93,257,988	91,369,915
Operating - Tangible Capital Assets Purchased	840,107	1,083,604
Special Purpose Funds - Total Expense	13,470,174	15,575,546
Special Purpose Funds - Tangible Capital Assets Purchased	336,925	398,347
Capital Fund - Total Expense	6,448,592	6,025,689
Capital Fund - Tangible Capital Assets Purchased from Local Capital	802,608	837,591
Total Budget Bylaw Amount	115,156,394	115,290,692

Considerations and Risk

The budget presented is based on the best information known to management at the time. The amounts in this budget are estimated and will vary from the actual costs as they are experienced over the 2026-27 fiscal year. It is the responsibility of the management team to monitor the actual costs to budgeted throughout the annual budget cycle and make the necessary adjustments to ensure that the District remains fiscally responsible.

Risks to the District include labour settlement funding amounts (exempt and support staff) that are still to be determined, substitute and sick leave costs, benefit increases, enrolment, student designations, inflation to services & supplies, and potential tariffs.

Recommendation

“That the School District No. 83 (Kwaskwaka ne Secwepemcúl’ecw) Annual Budget Bylaw (Version 1278-9532-7550) for fiscal year 2026-27 be given second and third reading.”

Respectfully submitted,

Jeremy Hunt

Jeremy Hunt
Acting Secretary-Treasurer

SCHOOL DISTRICT NO. 83 (Kwsaltktnéws ne Secwepemcúl'ecw)
YEAR ENDED JUNE 30, 2027
ANNUAL BUDGET - MULTI-YEAR FINANCIAL PLAN

OPERATING FUND	2027 Annual Budget	Change	2028 Annual Budget	Change	2029 Annual Budget
Revenues	\$		\$		\$
Provincial Grants					
Ministry of Education and Child Care	90,636,321	3,438,620	94,074,941	2,643,127	96,718,068
Other	280,677	-	280,677	-	280,677
Federal Grants	-	-	-	-	-
Tuition	233,573	11,679	245,252	12,263	257,514
Other Revenue	1,438,199	41,196	1,479,395	42,432	1,521,827
Rentals and Leases	144,000	3,600	147,600	3,690	151,290
Investment Income	300,000	-	300,000	-	300,000
Total Revenue	93,032,770	3,495,095	96,527,865	2,701,511	99,229,376
Expenses					
Salaries					
Teachers	37,782,247	1,136,644	38,918,891	955,767	39,874,658
Principals and Vice Principals	5,904,149	147,604	6,051,753	181,553	6,233,305
Educational Assistants	6,511,139	195,334	6,706,473	201,194	6,907,667
Support Staff	8,549,355	256,481	8,805,836	264,175	9,070,011
Other Professionals	3,283,999	82,100	3,366,099	84,152	3,450,251
Substitutes	3,926,786	117,804	4,044,590	121,338	4,165,927
Total Salaries	65,957,675	1,935,967	67,893,642	1,808,179	69,701,820
Employee Benefits	17,774,620	504,156	18,278,776	490,197	18,768,973
Total Salaries and Benefits	83,732,295	2,440,122	86,172,417	2,298,376	88,470,793
Services and Supplies	9,525,693	206,899	9,732,592	220,213	9,952,805
Total Expense	93,257,988	2,647,021	95,905,009	2,518,589	98,423,598
Net Revenue (Expense)	(225,218)	848,074	622,856	182,922	805,778
Budgeted Prior Year Surplus Appropriation	1,552,685	(1,552,685)		-	
Net Transfers (to) from other funds					
Tangible Capital Assets Purchased	(840,107)	(129,893)	(970,000)	(11,000)	(981,000)
Local Capital	(487,360)	16,360	(471,000)	(25,000)	(496,000)
Other	-		-		-
Budgeted Surplus (Deficit), for the year	-		(818,144)		(671,222)

	\$		\$		\$
Projected Accumulated Operating Surplus (Deficit), beginning of year	3,150,000	(1,552,685)	1,597,315	(818,144)	779,171
Net Change for the year	(1,552,685)	734,541	(818,144)	146,922	(671,222)
Projected Accumulated Operating Surplus (Deficit), end of year	1,597,315	(818,144)	779,171	(671,222)	107,949
Recommended Accumulated Operating Surplus at 1.00% of operating expense	933,000	26,000	959,000	25,000	984,000
Excess (Shortfall), end of year	664,315	(844,144)	(179,829)	(696,222)	(876,051)

Key Assumptions used in the Multi-Year Financial Plan projection:

Ministry of Education and Child Care grant funding has been projected to increase to keep inline with wage and benefit increases.

International program tuition is projected to grow by 5% per year.

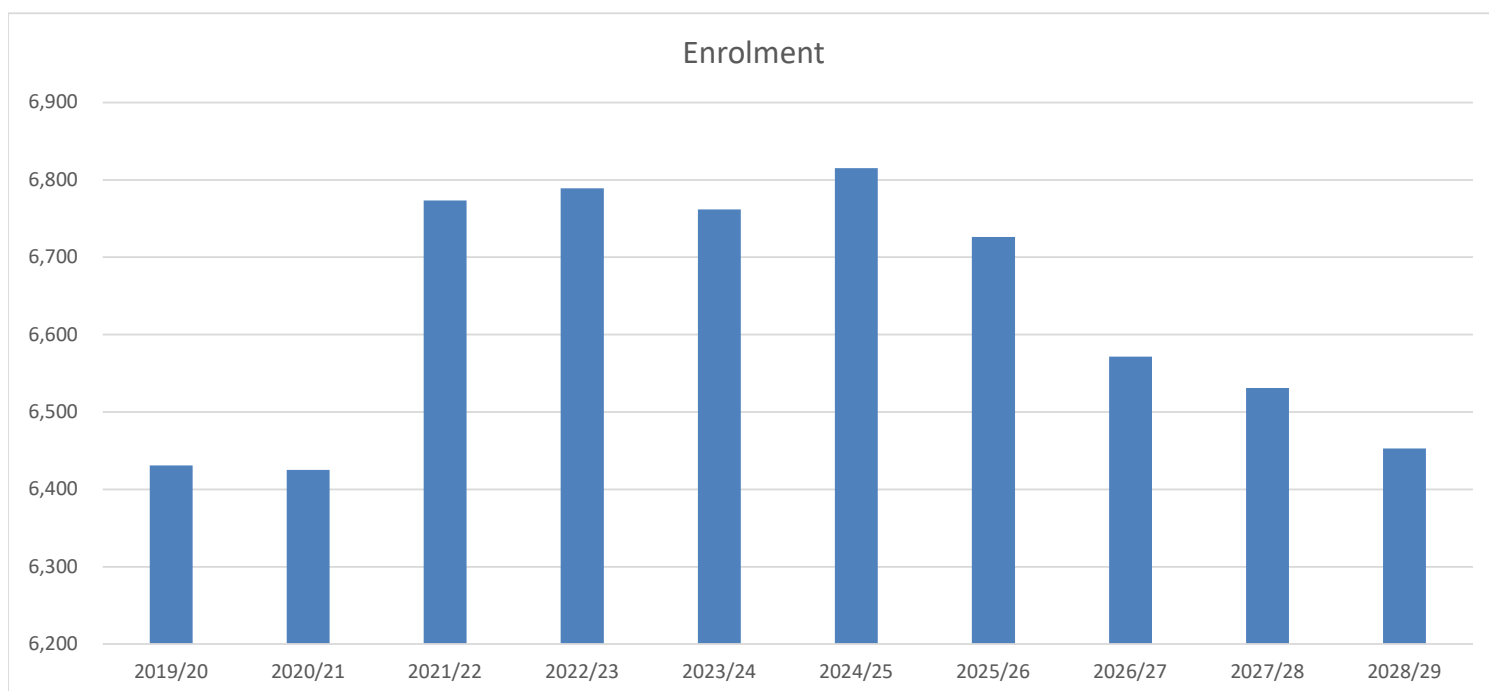
Enrolment is projected to decrease for both 2028 (-40 FTE) and 2029 (-78 FTE).

Inflationary costs for service and supplies are estimated between 2% and 5%.

Tangible Capital Asset transfers are based on life cycle replacement for computer equipment and hardware, as well as our vehicle fleet.

The below table summarizes the enrolment for the past several years and anticipated enrolment to 2028-29.

Enrolment is projected to stay relatively flat over that time with a slight decrease. As it is challenging to project beyond one to two years updates to the projected enrolment will be continuously monitored on a year to year basis.



Annual Budget

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

June 30, 2027

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)
June 30, 2027

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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. 83 (K'WSALTKTNEWS NE SECWEPENCUL'ECW) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2026/2027 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. 83 (K'wsaltktnéws ne Secwepemcúl'ecw) Annual Budget Bylaw for fiscal year 2026/2027.
3. The attached Statement 2 showing the estimated revenue and expense for the 2026/2027 fiscal year and the total budget bylaw amount of \$115,156,394 for the 2026/2027 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 2026/2027.

READ A FIRST TIME THE 19th DAY OF MAY, 2026;

READ A SECOND TIME THE _____ DAY OF _____, 2026;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2026;

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 83 (K'wsaltktnéws ne Secwepemcúl'ecw) Annual Budget Bylaw 2026/2027, adopted by the Board the _____ DAY OF _____, 2026.

Secretary Treasurer

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Statement 2

Annual Budget - Revenue and Expense
Year Ended June 30, 2027

	2027 Annual Budget	2026 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	6,571,500	6,726,250
Total Ministry Operating Grant Funded FTE's	6,571,500	6,726,250
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	101,985,920	102,481,880
Other	280,677	255,677
Federal Grants		211,625
Tuition	233,573	268,000
Other Revenue	3,888,199	3,888,199
Rentals and Leases	144,000	133,000
Investment Income	381,000	437,200
Amortization of Deferred Capital Revenue	4,345,269	4,017,328
Total Revenue	111,258,638	111,692,909
Expenses		
Instruction	88,000,068	88,232,188
District Administration	3,978,687	4,261,640
Operations and Maintenance	16,126,811	15,660,189
Transportation and Housing	5,071,188	4,817,133
Total Expense	113,176,754	112,971,150
Net Revenue (Expense)	(1,918,116)	(1,278,241)
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,552,685	1,361,623
Budgeted Surplus (Deficit), for the year	(365,431)	83,382
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(365,431)	83,382
Budgeted Surplus (Deficit), for the year	(365,431)	83,382

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Statement 2

Annual Budget - Revenue and Expense
Year Ended June 30, 2027

	2027 Annual Budget	2026 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	93,257,988	91,369,915
Operating - Tangible Capital Assets Purchased	840,107	1,083,604
Special Purpose Funds - Total Expense	13,470,174	15,575,546
Special Purpose Funds - Tangible Capital Assets Purchased	336,925	398,347
Capital Fund - Total Expense	6,448,592	6,025,689
Capital Fund - Tangible Capital Assets Purchased from Local Capital	802,608	1,164,959
Total Budget Bylaw Amount	115,156,394	115,618,060

Approved by the Board

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

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2027

	2027 Annual Budget	2026 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(1,918,116)	(1,278,241)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(1,177,032)	(1,481,951)
From Local Capital	(802,608)	(1,164,959)
From Deferred Capital Revenue	(4,686,862)	(13,056,482)
Total Acquisition of Tangible Capital Assets	(6,666,502)	(15,703,392)
Amortization of Tangible Capital Assets	6,448,592	6,005,689
Total Effect of change in Tangible Capital Assets	(217,910)	(9,697,703)
Acquisitions of Prepaid Expenses	(100,000)	(117,100)
Use of Prepaid Expenses	117,100	73,500
Acquisition of Supplies Inventory	(700,000)	(628,500)
Use of Supplies Inventory	628,500	670,200
	(54,400)	(1,900)
(Increase) Decrease in Net Financial Assets (Debt)	(2,190,426)	(10,977,844)

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2027

	2027 Annual Budget	2026 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	90,636,321	88,997,987
Other	280,677	255,677
Federal Grants		211,625
Tuition	233,573	268,000
Other Revenue	1,438,199	1,438,199
Rentals and Leases	144,000	133,000
Investment Income	300,000	325,000
Total Revenue	93,032,770	91,629,488
Expenses		
Instruction	74,611,542	72,739,958
District Administration	3,971,187	4,251,640
Operations and Maintenance	10,551,874	10,446,148
Transportation and Housing	4,123,385	3,932,169
Total Expense	93,257,988	91,369,915
Net Revenue (Expense)	(225,218)	259,573
Budgeted Prior Year Surplus Appropriation	1,552,685	1,361,623
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(840,107)	(1,083,604)
Local Capital	(487,360)	(487,592)
Other		(50,000)
Total Net Transfers	(1,327,467)	(1,621,196)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl'ecw)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2027

	2027 Annual Budget	2026 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	87,259,444	88,742,780
ISC/LEA Recovery	(1,373,199)	(1,373,199)
Other Ministry of Education and Child Care Grants		
Pay Equity	641,286	641,286
Funding for Graduated Adults		2,000
Student Transportation Fund	561,925	561,925
Foundation Skills Assessment (FSA) Scorer Grant	12,964	12,964
Child Care Funding	8,090	8,090
Labour Settlement Funding	3,182,833	-
ICY Clinical Counsellor Funding	272,277	373,173
Indigenous Education Councils (IEC) Funding	41,733	-
NGN Self-Provisioning	28,968	28,968
Total Provincial Grants - Ministry of Education and Child Care	90,636,321	88,997,987
Provincial Grants - Other	280,677	255,677
Federal Grants	-	211,625
Tuition		
International and Out of Province Students	233,573	268,000
Total Tuition	233,573	268,000
Other Revenues		
Funding from First Nations	1,373,199	1,373,199
Miscellaneous		
Miscellaneous	50,000	50,000
Sale of Assets	15,000	15,000
Total Other Revenue	1,438,199	1,438,199
Rentals and Leases	144,000	133,000
Investment Income	300,000	325,000
Total Operating Revenue	93,032,770	91,629,488

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl'ecw)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object

Year Ended June 30, 2027

	2027 Annual Budget	2026 Amended Annual Budget
	\$	\$
Salaries		
Teachers	37,782,247	35,628,620
Principals and Vice Principals	5,904,149	6,009,804
Educational Assistants	6,511,139	7,272,821
Support Staff	8,549,355	8,575,960
Other Professionals	3,283,999	3,268,977
Substitutes	3,926,786	4,118,802
Total Salaries	65,957,675	64,874,984
Employee Benefits	17,774,620	16,898,810
Total Salaries and Benefits	83,732,295	81,773,794
Services and Supplies		
Services	2,626,005	2,671,123
Student Transportation	1,500	1,500
Professional Development and Travel	755,771	759,328
Rentals and Leases	74,000	74,000
Dues and Fees	265,317	282,300
Insurance	289,675	281,675
Supplies	3,690,425	3,688,195
Utilities	1,823,000	1,838,000
Total Services and Supplies	9,525,693	9,596,121
Total Operating Expense	93,257,988	91,369,915

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2027

	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	28,455,523	1,167,742		325,183		2,713,577	32,662,025
1.03 Career Programs	477,980			117,549	101,490		697,019
1.07 Library Services	1,063,839			92,065			1,155,904
1.08 Counselling	1,601,818		44,343		196,874		1,843,035
1.10 Inclusive Education	5,582,773	137,931	5,512,567	58,702	223,971	759,639	12,275,583
1.20 Early Learning and Child Care			160,469				160,469
1.30 English Language Learning	112,254						112,254
1.31 Indigenous Education	488,060	153,028	793,760	65,258	71,046	3,227	1,574,379
1.41 School Administration		4,431,994		1,615,470		148,131	6,195,595
1.62 International and Out of Province Students							-
Total Function 1	37,782,247	5,890,695	6,511,139	2,274,227	593,381	3,624,574	56,676,263
4 District Administration							
4.11 Educational Administration		13,454		41,930	712,696		768,080
4.20 Early Learning and Child Care				5,032	35,400		40,432
4.40 School District Governance				-	104,394		104,394
4.41 Business Administration				273,304	1,234,462	47,919	1,555,685
Total Function 4	-	13,454	-	320,266	2,086,952	47,919	2,468,591
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				60,623	273,593		334,216
5.50 Maintenance Operations				3,755,177	223,190	140,341	4,118,708
5.52 Maintenance of Grounds				197,467			197,467
5.56 Utilities							-
Total Function 5	-	-	-	4,013,267	496,783	140,341	4,650,391
7 Transportation and Housing							
7.41 Transportation and Housing Administration				125,542	106,883		232,425
7.70 Student Transportation				1,816,053		113,952	1,930,005
Total Function 7	-	-	-	1,941,595	106,883	113,952	2,162,430
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	37,782,247	5,904,149	6,511,139	8,549,355	3,283,999	3,926,786	65,957,675

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2027

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2027 Annual Budget	2026 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	32,662,025	8,644,038	41,306,063	1,500,199	42,806,262	41,056,104
1.03 Career Programs	697,019	188,603	885,622	311,538	1,197,160	1,271,213
1.07 Library Services	1,155,904	316,691	1,472,595	94,438	1,567,033	1,399,033
1.08 Counselling	1,843,035	486,364	2,329,399	185,805	2,515,204	2,342,545
1.10 Inclusive Education	12,275,583	3,505,860	15,781,443	175,561	15,957,004	15,913,298
1.20 Early Learning and Child Care	160,469	51,164	211,633	-	211,633	197,396
1.30 English Language Learning	112,254	30,828	143,082	5,000	148,082	131,913
1.31 Indigenous Education	1,574,379	430,852	2,005,231	262,000	2,267,231	2,534,771
1.41 School Administration	6,195,595	1,560,889	7,756,484	180,449	7,936,933	7,878,685
1.62 International and Out of Province Students	-	-	-	5,000	5,000	15,000
Total Function 1	56,676,263	15,215,289	71,891,552	2,719,990	74,611,542	72,739,958
4 District Administration						
4.11 Educational Administration	768,080	171,133	939,213	132,016	1,071,229	1,340,691
4.20 Early Learning and Child Care	40,432	9,160	49,592	-	49,592	49,359
4.40 School District Governance	104,394	12,693	117,087	208,790	325,877	383,019
4.41 Business Administration	1,555,685	389,894	1,945,579	578,910	2,524,489	2,478,571
Total Function 4	2,468,591	582,880	3,051,471	919,716	3,971,187	4,251,640
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	334,216	78,097	412,313	241,070	653,383	641,228
5.50 Maintenance Operations	4,118,708	1,212,301	5,331,009	1,869,157	7,200,166	7,091,797
5.52 Maintenance of Grounds	197,467	56,643	254,110	421,215	675,325	675,123
5.56 Utilities	-	-	-	2,023,000	2,023,000	2,038,000
Total Function 5	4,650,391	1,347,041	5,997,432	4,554,442	10,551,874	10,446,148
7 Transportation and Housing						
7.41 Transportation and Housing Administration	232,425	62,997	295,422	18,220	313,642	312,443
7.70 Student Transportation	1,930,005	566,413	2,496,418	1,313,325	3,809,743	3,619,726
Total Function 7	2,162,430	629,410	2,791,840	1,331,545	4,123,385	3,932,169
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	65,957,675	17,774,620	83,732,295	9,525,693	93,257,988	91,369,915

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2027

	2027 Annual Budget	2026 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	11,349,599	13,463,893
Other Revenue	2,450,000	2,450,000
Investment Income	7,500	10,000
Total Revenue	13,807,099	15,923,893
Expenses		
Instruction	13,388,526	15,492,230
District Administration	7,500	10,000
Operations and Maintenance	29,148	29,148
Transportation and Housing	45,000	44,168
Total Expense	13,470,174	15,575,546
Net Revenue (Expense)	336,925	348,347
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(336,925)	(398,347)
Other		50,000
Total Net Transfers	(336,925)	(348,347)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2027

	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	-	90,000	17,000	2,300,000	-	21,000	-	117,000	-
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	336,373	320,598	-	-	204,000	41,650	172,981	385,952	363,475
Other				2,450,000					
Investment Income			7,500						
	336,373	320,598	7,500	2,450,000	204,000	41,650	172,981	385,952	363,475
Less: Allocated to Revenue	336,373	410,598	7,500	2,450,000	204,000	62,650	172,981	502,952	363,475
Deferred Revenue, end of year	-	-	17,000	2,300,000	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	336,373	410,598			204,000	62,650	172,981	502,952	363,475
Other Revenue				2,450,000					
Investment Income			7,500						
	336,373	410,598	7,500	2,450,000	204,000	62,650	172,981	502,952	363,475
Expenses									
Salaries									
Teachers									
Principals and Vice Principals							62,896	291,475	
Educational Assistants		309,557			146,671		33,627	82,352	
Support Staff									
Substitutes							29,579		320,166
	-	309,557	-	-	146,671	-	126,102	373,827	320,166
Employee Benefits		101,041			46,811		25,079	94,785	43,309
Services and Supplies	29,148		7,500	2,450,000	10,518	62,650	21,800	34,340	
	29,148	410,598	7,500	2,450,000	204,000	62,650	172,981	502,952	363,475
Net Revenue (Expense) before Interfund Transfers	307,225	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	(307,225)								
	(307,225)	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2027

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Mental Health in Schools	Seamless Day Kindergarten	JUST B4	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund	Professional Learning Grant
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	-	-		40,000	13,000	380,000	30,000	170,000
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	7,730,900	45,000	52,000	-	-	-	-	836,470	
Other									
Investment Income									
	7,730,900	45,000	52,000	-	-	-	-	836,470	-
Less: Allocated to Revenue	7,730,900	45,000	52,000	-	14,862	13,000	167,682	866,470	170,000
Deferred Revenue, end of year	-	-	-	-	25,138	-	212,318	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	7,730,900	45,000	52,000	-	14,862	13,000	167,682	866,470	170,000
Other Revenue									
Investment Income									
	7,730,900	45,000	52,000	-	14,862	13,000	167,682	866,470	170,000
Expenses									
Salaries									
Teachers	6,128,253								
Principals and Vice Principals							130,540		
Educational Assistants					9,725				
Support Staff		24,424						140,824	
Substitutes			2,641			3,896			140,256
	6,128,253	24,424	2,641	-	9,725	3,896	130,540	140,824	140,256
Employee Benefits	1,602,647	7,775	390		3,137	576	32,142	42,323	20,736
Services and Supplies		12,801	48,969		2,000	8,528	5,000	683,323	9,008
	7,730,900	45,000	52,000	-	14,862	13,000	167,682	866,470	170,000
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2027

	National School Food Program	School Age Child Care Pilot	TOTAL
	\$	\$	\$
Deferred Revenue, beginning of year	-	77,150	3,255,150
Add: Restricted Grants			
Provincial Grants - Ministry of Education and Child Care	189,700		10,679,099
Other			2,450,000
Investment Income			7,500
	189,700	-	13,136,599
Less: Allocated to Revenue	189,700	46,956	13,807,099
Deferred Revenue, end of year	-	30,194	2,584,650
Revenues			
Provincial Grants - Ministry of Education and Child Care	189,700	46,956	11,349,599
Other Revenue			2,450,000
Investment Income			7,500
	189,700	46,956	13,807,099
Expenses			
Salaries			
Teachers			6,128,253
Principals and Vice Principals			484,911
Educational Assistants		35,529	617,461
Support Staff			165,248
Substitutes			496,538
	-	35,529	7,892,411
Employee Benefits		11,427	2,032,178
Services and Supplies	160,000		3,545,585
	160,000	46,956	13,470,174
Net Revenue (Expense) before Interfund Transfers	29,700	-	336,925
Interfund Transfers			
Tangible Capital Assets Purchased	(29,700)		(336,925)
	(29,700)	-	(336,925)
Net Revenue (Expense)	-	-	-

School District No. 83 (K̓wsaltktnéws ne Secwepemcúl’ecw)

Schedule 4

Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2027

	2027 Annual Budget			2026 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	-		-	20,000
Investment Income		73,500	73,500	102,200
Amortization of Deferred Capital Revenue	4,345,269		4,345,269	4,017,328
Total Revenue	4,345,269	73,500	4,418,769	4,139,528
Expenses				
Operations and Maintenance			-	20,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	5,545,789		5,545,789	5,164,893
Transportation and Housing	902,803		902,803	840,796
Total Expense	6,448,592	-	6,448,592	6,025,689
Net Revenue (Expense)	(2,103,323)	73,500	(2,029,823)	(1,886,161)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	1,177,032		1,177,032	1,481,951
Local Capital		487,360	487,360	487,592
Total Net Transfers	1,177,032	487,360	1,664,392	1,969,543
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	802,608	(802,608)	-	
Total Other Adjustments to Fund Balances	802,608	(802,608)	-	
Budgeted Surplus (Deficit), for the year	(123,683)	(241,748)	(365,431)	83,382

Regular Board Meeting

Annual Budget 2026-2027

June 23, 2026

District Education Support Centre



1

BUDGET MONITORING & REPORTING

OUR MISSION
OUR VISION
OUR VALUES

Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



2



POLICY 190 – BUDGET MONITORING AND REPORTING

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

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

OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



3

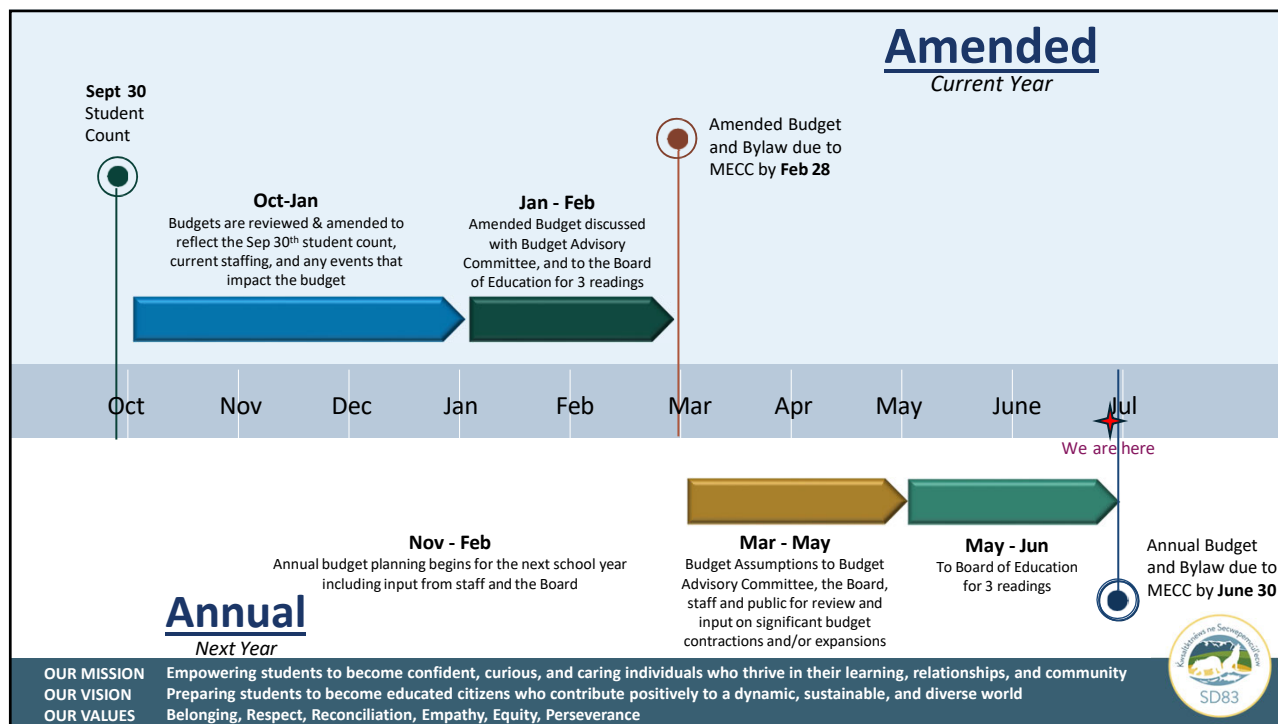
BUDGET PROCESS & TIMELINES



OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



4



5

OPERATING, CAPITAL & SPECIAL PURPOSE FUNDS

OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance

SD83

6

FUNDS

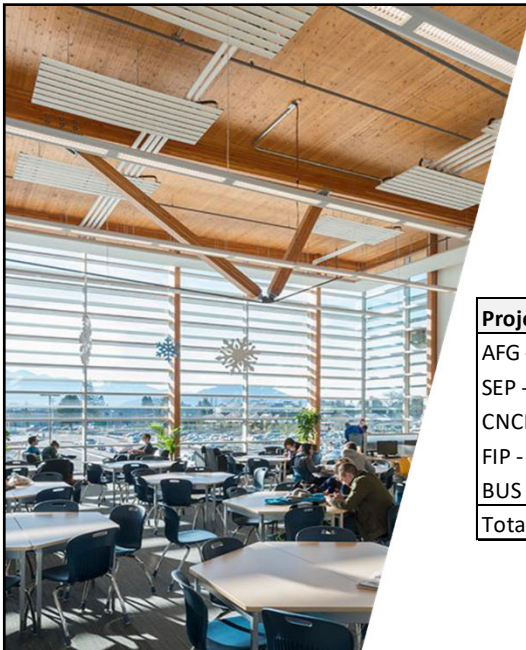
Operating Fund	Capital Fund	Special Purpose Funds
		
Student Supports Instruction Administration Maintenance Transportation	Buildings Land Improvements Equipment Site Purchases	Specific Time Frame (1-2 years) Specific Function-Examples: School Trust Fund Annual Facilities Grant Community LINK

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7

CAPITAL FUNDING



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

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8

LOCAL CAPITAL RESERVE

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

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9

SPECIAL PURPOSE FUNDING



<u>Special Purpose Fund</u>	<u>2027 Annual Budget</u>
Annual Facility Grant	336,373
Learning Improvement Fund	410,598
Scholarships and Bursaries	7,500
School Generated Funds	2,450,000
Strong Start	204,000
Ready, Set, Learn	62,650
OLEP (Federal French Grant)	172,981
Community-LINK	502,952
Classroom Enhancement Fund - Overhead	363,475
Classroom Enhancement Fund	7,730,900
Classroom Enhancement Fund - Remedies	-
First Nation Student Transportation	45,000
Mental Health in Schools	52,000
Changing Results for Young Children	-
School Age Child Care Pilot	46,956
Just B4	14,862
SEY2KT (Early Years to Kindergarten)	13,000
ECL Early Care & Learning	167,682
Literacy Professional Learning Grant	170,000
Feeding Futures Fund	866,470
National School Food Program	189,700
Early Childhood Education Dual Credit Program	-
Work Experience Enhancement	-
Total Special Purpose Fund Expense	13,807,099

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10

Enrolment Change

- Decrease from Amended Budget of 154.75 FTE

FUNDING SOURCE	2027 Annual Budget	2026 Amended Budget	Change from Amended Budget	Rate Change	Enrolment Change
FTE September Enrolment	6,571.5000	6,726.2500	(154.7500)	\$ -	(154.7500)
Enrolment Based Funding					
Standard (Regular) Schools	58,869,996	60,204,424	(1,334,428)	-	(1,334,428)
Continuing Education	-	-	-	-	-
Alternate Schools	372,077	432,720	(60,643)	-	(60,643)
Online Learning	-	-	-	-	-
Home Schooling	14,000	14,000	-	-	-
Course Challenges	2,256	2,256	-	-	-
Sub-total	59,258,329	60,653,400	(1,395,071)	-	(1,395,071)

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11

Enrolment Change – Inclusive Education

Inclusive Education	Enrolment			Funding		
	2027 Annual Budget	2026 Amended Budget	Change	Rate Change	2027 Annual Budget	2026 Amended Budget
level 1	4	4	-	-	205,200	205,200
level 2	479	503	(24)	-	11,658,860	12,243,020
level 3	75	85	(10)	-	922,500	1,045,500
Sub-total	558	592	(34)	-	12,786,560	13,493,720

Inclusive Education	2027 Annual Budget	2026 Amended Budget	Change
Teachers Salaries	5,582,773	4,909,001	673,772
Principals and Vice Principals Salaries	137,931	283,238	(145,307)
Educational Assistants Salaries	5,512,567	6,189,647	(677,080)
Support Staff Salaries	58,702	58,702	-
Other Professionals Salaries	223,971	128,754	95,217
Substitutes Salaries	759,639	765,239	(5,600)
Employee Benefits	3,505,860	3,389,381	116,479
Services and Supplies	175,561	189,336	(13,775)
Total	15,957,004	15,913,298	43,706

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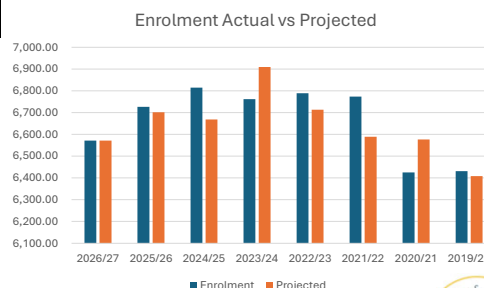
12

Funding Supports

- Anticipated funding to help offset enrolment decline

FUNDING SOURCE	2027 Annual Budget	2026 Amended Budget	Change from Amended Budget	Rate Change
Supplement for Enrolment Decline	394,393	92,865	301,528	301,528
Funding Protection	606,822	-	606,822	606,822

- Enrolment chart displays the actual to projected dating back to the 2019/20 school year



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Labour Settlement Funding

- Ministry released labour settlement funding for Teachers
 - GWI & Other Collective Agreement changes \$3,127,482
 - Extended Health Benefit & Dental Premiums \$55,351
 - These amounts will offset the General Wage Increase of 6% (3% in 2025/27 and 3% in 2026/27)
- Support Staff and Exempt/PVP information is still unavailable

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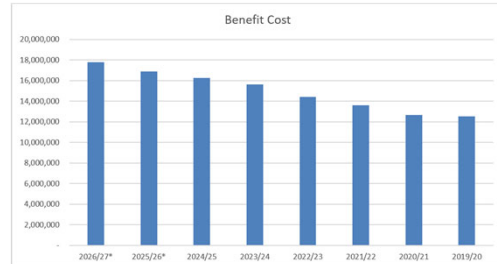


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Cost Pressures

- Identified areas of cost increases for 2026/27

Cost Pressure	Detail	Amount
Benefit costs	Increases in a majority of the benefit categories for all groups (Teacher, Support and Exempt) across extended health, dental, and statutory benefits (CPP, EI, and WCB) coupled with the ongoing rates for pension (TPP and MPP). These amounts continue to impact the districts ability to maintain current service levels across the district.	\$ 876,000
Inflationary Costs	Inflationary costs associated with fuel, software, insurance, contracts, and other miscellaneous services and supplies throughout operations.	\$ 277,000



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Cost Reduction

- Identified areas of cost reductions for 2026/27
 - Further analysis to be done for additional amounts

Cost Reduction	Detail	Amount
International Program	Additional reduction as we enter the second year with SD6 running the International	\$ (10,000)
Utilities	Reduction in propane based on current usage.	\$ (10,000)
Phones	Decrease in cost due to new plan and move to software. Will require future funding for replacement of phones through Local Capital.	\$ (34,000)
Contracts	Reduction to contracts across the district.	\$ (25,000)

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Operational Adjustments

• Proposed increase for 2026/27

Operational Adjustments	Detail	Amount
Election Costs	Upcoming trustee election in the fall of 2026. This amount is projected at a conservative level and will be reviewed during Amended Budget.	\$ 49,000
Operations Department	Reinstatement of supplies budgets for Operations that were decreased as a one-time cost savings measure for 2025-26.	\$ 40,000
Board Pro-D	Reinstatement of Board professional development to baseline amount. Will be split between current and incoming Board.	\$ 10,000
SLT Pro-D	Reinstatement of Senior Leadership professional development for job specific travel.	\$ 15,000
Tire Machine	As identified in the transportation review, this would provide efficiency and reduce costs in contracts.	\$ 23,000

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Operational Initiatives Proposed

• Proposed initiatives for 2026/27

Initiative	Detail	Amount	Impact
Principal Teaching Time	Reduce principal teaching time and increase teacher FTE by 0.1 FTE per school at 10 schools.	\$ 107,000	Increased support for students, staff and families in an administrative capacity. Improved educational leadership.
Vice Principal - Hillcrest Elementary	Add a Vice Principal to Hillcrest that is 0.2 FTE administrator and 0.8 FTE teaching time.	\$ 54,000	As Hillcrest Elementary is projected to increase in enrolment to over 300 headcount, additional leadership support would help support students, staff and families.
Additional Staffing	Inclusion Resource Teacher Program will see 4 FTE added to schools. There is a risk of additional cost if substitute days and leave costs do not decrease as there was no additional funding from the Ministry for this initiative.	\$ 500,000	Increased support for the school with consistent staff member on site to support students. Improved relationships with students with a goal of providing continuity throughout the year, which will hopefully improve student engagement and long-term success.

Note: Further review of Principal and Vice Principal positions at all schools to coincide with reconfiguration impacts in 2027/28.

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STAFFING DETAILS

Teacher Summary

	2027 Annual Budget	2026 Annual Budget	FTE Change	% Change
Schools	FTE			
Regular Instruction	302.91	312.91	(9.99)	
Career Programs	4.25	4.25	0.00	
Library Services	9.64	9.79	(0.15)	
Counselling	8.19	8.28	(0.10)	
Inclusive Education	47.10	44.23	2.87	
Early Learning and Child Care	-	-	-	
English Language Learning	-	-	-	
Indigenous Education	3.30	3.30	-	
International Student Program	-	-	-	
Schools Total	375.39	382.76	(7.37)	-1.92%
District Support				
Regular Instruction	7.00	7.40	(0.40)	
Career Programs	-	-	-	
Library Services	-	0.20	(0.20)	
Counselling	6.20	6.20	-	
Inclusive Education	12.30	12.30	-	
Early Learning and Child Care	-	-	-	
English Language Learning	3.30	3.30	-	
Indigenous Education	1.00	1.00	-	
International Student Program	-	-	-	
District Total	29.80	30.40	(0.60)	-1.97%
Teachers Total	405.19	413.16	(7.97)	-1.93%

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STAFFING DETAILS

Teacher Positions

	2027 Annual Budget	2026 Annual Budget	FTE Change	% Change
Schools	FTE			
Teacher	306.91	312.91	(5.99)	
Alternate Ed	3.00	3.00	-	
Career Coordinator	4.25	4.25	0.00	
Counsellor	8.19	8.28	(0.10)	
Indigenous	2.90	2.90	-	
Learning Resource	39.10	40.23	(1.13)	
Learning Support	1.00	1.00	-	
Librarian	9.64	9.79	(0.15)	
LRT Helping	0.40	0.40	-	
Schools Total	375.39	382.76	(7.37)	-1.92%
District Support				
Teacher	-	0.10	(0.10)	
Bridge	3.00	3.00	-	
Counsellor	6.20	6.20	-	
Eng 2nd Language	3.30	3.30	-	
Hearing Resource	0.80	0.80	-	
Inclusion Support	2.00	2.00	-	
Learning Support	5.90	5.60	0.30	
Librarian	-	0.20	(0.20)	
LRT Helping	1.00	1.00	-	
Numeracy	0.40	1.00	(0.60)	
Psychologist	1.00	1.00	-	
SOGI	0.20	0.20	-	
Speech Pathologist	4.60	4.60	-	
Technology	0.50	0.50	-	
Vision	0.90	0.90	-	
District Total	29.80	30.40	(0.60)	-1.97%
Teachers Total	405.19	413.16	(7.97)	-1.93%

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STAFFING DETAILS

PVP Summary

	2027 Annual Budget	2026 Annual Budget	FTE Change	% Change
Schools	FTE			
Regular Instruction	8.49	8.49	0.00	
Inclusive Education	1.00	1.00	-	
School Administration	28.54	27.34	1.20	
Schools PVP Total	38.03	36.83	1.20	3.26%
District Support				
Regular Instruction	0.80	0.70	0.10	
Counselling	1.00	1.00	-	
Inclusive Education	-	0.90	(0.90)	
Early Learning and Child Care	1.00	1.00	-	
Indigenous Education	1.00	1.00	-	
School Administration	1.17	0.57	0.60	
Educational Administration	0.08	1.00	(0.92)	
District PVP Total	5.06	6.17	(1.12)	-18.09%
Principals and Vice-Principals Total	43.08	43.00	0.08	0.19%

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STAFFING DETAILS

Support Staff (School District)

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

	2027 Annual Budget	2026 Annual Budget	FTE Change
Schools	FTE		
Early Childhood Educator	5.818	5.429	0.39
Education Support Worker	5.000	6.000	(1.00)
Indigenous Education Worker	20.169	20.169	0.00
Strong Start Coordinator	6.000	6.000	-
	36.987	37.598	(0.609)

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STAFFING DETAILS

Support Staff (School District)

	2027 Annual Budget	2026 Annual Budget	FTE Change
Schools	FTE		
Career Centre Clerical	2.457	2.457	-
Crossing Guard	0.571	0.429	0.142
Library Clerical	1.929	1.300	0.629
Lunch Hour / Meal Support	13.493	13.393	0.100
Office Clerical	34.514	33.943	0.571
Schools Support Total	52.964	51.522	2.014
District			
DESC Support	FTE		
Accounting	2.000	2.000	-
Dispatch	1.000	1.000	-
District Clerical	3.514	3.514	-
Purchasing	1.000	1.000	-
Resource Centre Technician	1.000	1.000	-
DESC Support Total	8.514	8.514	-
District			
Information Technology Support	FTE		
Data Coordinator	1.000	1.000	-
IT Technician	5.000	5.000	-
MyEd Clerical	0.800	0.800	-
Information Technology Support Total	6.800	6.800	-

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STAFFING DETAILS

Support Staff (District Operations)

	2027 Annual Budget	2026 Annual Budget	FTE Change
District			
Operations Support	FTE		
Bus Drivers	25.313	25.313	-
Carpenter	7.000	7.000	-
Custodian	40.950	41.075	(0.125)
Electrician	5.000	5.000	-
Grounds	3.000	3.000	-
Mechanic	4.000	4.000	-
Millwright	1.000	1.000	-
Operational Support	1.000	1.000	-
Operations Clerical	3.000	3.000	-
Painter	2.000	2.000	-
Plumbing/HVAC/Mechanical	5.000	5.000	-
Shipping/Receiving	1.000	1.000	-
Operations Support Total	98.263	98.388	(0.125)
Support Staff Total	166.541	165.224	1.889

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STAFFING DETAILS

Other Professionals

	2027	2026	
	Annual Budget	Annual Budget	FTE Change
School, District and Operations	FTE		
Superintendent	1.000	1.000	-
Secretary Treasurer	1.000	1.000	-
Assistant Superintendent	2.000	2.000	-
Director	4.167	4.000	0.167
Manager/Supervisor	6.000	6.000	-
Coordinator/Specialist	5.600	4.600	1.000
Indigenous Outreach Worker	1.000	2.225	(1.225)
OT/PT	1.400	1.400	-
Executive Support	3.000	2.750	0.250
Officer	1.000	1.000	-
Trustee	5.000	5.000	-
Other Professionals Total	31.167	30.975	0.192

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Questions & Answers



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