



School District No. 51 (Boundary)

Regular Meeting of the Board of Education

School Board Office, Grand Forks, BC

June 24, 2025 at 6:00 p.m.

Agenda

Call to Order

Land Acknowledgement

With gratitude, we acknowledge that School District 51 resides on the unceded traditional territory of the Interior Salish people. We also acknowledge the enduring presence of all First Nations, Inuit and Métis people. May we always live and care for these lands with respect.

Adoption of Agenda

Adoption of Minutes

May 27, 2025 – Regular Meeting Minutes

10-Minute Comment Period for Rightsholders and Partners

The purpose of the comment period is to provide an opportunity for brief input on any of the meeting's agenda items that the Board will be considering.

Report on In-Camera Meeting from May 27, 2025

The Board discussed personnel issues, properties/facilities, as well as business items.

Correspondence

Business Items

1. Presentations/Delegations

- Boundary District Teachers' Association – Teacher Mentorship Program
 - Janine Fraser, Stacey Cassidy

2. Strategic Plan Update (Attachment)

3. 2025/26 Board and Committee Meeting Dates (Attachment)

4. 2025/26 School Fees (Attachment)

5. Committee Reports

FINANCE

- Expenditure Report to May 31, 2025 (Attachment)
- 2025/26 Transfer to Local Capital (Attachment)

MOTION: "That the Board of Education approve a transfer of \$215,000 from operating to Local Capital in the 2025/26 annual budget to support planned expenditures over the next 3 years as presented"

- 2025/26 Annual Budget (Attachment)

MOTION: “That the Board of Education of School District No. 51 (Boundary) approve having all three readings of the 2025/26 Annual Budget Bylaw in this one meeting.”

MOTION: “That School District No. 51 (Boundary) Annual Budget Bylaw for fiscal year 2025/26 be given first reading.”

MOTION: “That School District No. 51 (Boundary) Annual Budget Bylaw for fiscal year 2025/26 be given second reading.”

MOTION: “That School District No. 51 (Boundary) Annual Budget Bylaw for fiscal year 2025/26, be given third reading, reconsidered, and finally passed and adopted on this 24th day of June 2025.”

OPERATIONS

- Amended 2025/26 Annual Five-Year Capital Plan (Attachment)
 - Capital Plan Bylaw No. 2025/26-CPSD51- 02

MOTION: “That the Board of Education of School District No. 51 (Boundary) approve having all three readings of the Capital Plan Bylaw No. 2025/26-CPSD51- 02 in this one meeting.”

MOTION: “That School District No. 51 (Boundary) Capital Plan Bylaw No. 2025/26- CPSD51- 02 be given first reading.”

MOTION: “That School District No. 51 (Boundary) Capital Plan Bylaw No. 2025/26- CPSD51- 02 be given second reading.”

MOTION: “That School District No. 51 (Boundary) Capital Plan Bylaw No. 2025/26- CPSD51- 02, be given third reading, reconsidered, and finally passed and adopted on this 25th day of June 2025.”

- Long Range Facilities Plan, Draft 1
- 2026/27 Major Capital Plan submission (Attachment)

MOTION: “That, in accordance with provisions under section 142 (4) of the *School Act*, the Board of Education of School District No. 51 (Boundary) hereby approves the proposed Five-Year Capital Plan (Major Capital Programs) for 2026/27, as provided on the Five-Year Capital Plan Summary for 2026/27 submitted to the Ministry of Education and Child Care.”

POLICY

- Policy 570, Provision of Transportation Services (Attachment)

MOTION: “That the Board adopt Policy 570, Provision of Transportation (repealing and replacing policy 5091, Bus Transportation and Walk Limits) as recommend by the Policy Committee.”

6. Board Chair Report

7. Senior Management Reports

- Superintendent Report (Attachment)
 - School Calendar 2025/26 (Attachment)
- Secretary Treasurer Report (Attachment)

8. Trustee Reports

- BCSTA Provincial Council
- Rec Commission
- BISM
- BCSTA Kootenay Boundary Branch
- PAC Highlights (Attachment)
- BCPSEA
- OLRC
- Rural and Remote

9. Around the Boundary

Trustee Activities and Upcoming Events

Future Agenda Items

Next Board Meeting: TBD
School Board Office, Grand Forks, BC

Adjournment

15-MINUTE QUESTION PERIOD

The purpose of this portion of the Agenda is to provide the opportunity to members of the public, press, radio and staff to ask questions or request clarification on items placed on this evening's Regular Meeting Agenda. While the Board believes that communication with the public is extremely important, the regular Board is not the appropriate setting for general discussion, or comment by residents. Matters currently under negotiation or litigation or related to personnel or specific students will not be permitted. Public with general comments or questions are encouraged to contact the Chair or Superintendent individually.

One question will be taken from each person, after which, time permitting, each person may present a second question. Speakers must identify themselves before speaking. All questions will be directed to the Chair, who may refer the question to the Superintendent or Secretary Treasurer. The Chair may restrict the length of time any one individual may speak. The response to a question will be made during the meeting, when possible, or deferred until a later date when information becomes available. Individuals addressing the Board assume personal responsibility for all statements made to the Board. The Chair will use judgment to stop any inappropriate questions that would be better discussed in a different forum. The Chair may use discretion to terminate any speaker's privilege or exclude a speaker from the meeting if, after due warning, the speaker persists with conduct or remarks which the Chair considers inappropriate.

SCHOOL DISTRICT NO. 51 (BOUNDARY)

Open Meeting of the Board of Education

May 27, 2025, at 6:00 p.m.

Minutes

The Chairperson called the meeting to order at 6:01 p.m.

| | | |
|----------|--------------|---------------------|
| Present: | R. Zitko | Chair |
| | S. Hall | Vice Chair |
| | B. Bird | Trustee |
| | L. Van Marck | Trustee |
| | M. Danyluk | Trustee |
| | K. Jepsen | Trustee |
| | J. Massey | Trustee |
| | A. Lautard | Superintendent |
| | M. Burdock | Secretary-Treasurer |

Absent: Nil

Acknowledgement of the Indigenous peoples and ancestors.

Adoption of Agenda

MOVED/SECONDED

"That the Agenda for May 27, 2025, be adopted as presented."

CARRIED

Adoption of Minutes

MOVED/SECONDED

"That the April 15, 2025, Regular Board Meeting minutes be adopted as presented."

CARRIED

Business Items

1. Presentations/Discussion

- Science Fair Participants
 - Grade 4: Marty Mizuik – Perley Elementary School
 - Grade 9: Sage Paseska and Malia Harcus – Boundary Central Secondary School

2. Strategic Plan Update

- Superintendent Lautard introduced the strategic plan update and invited student trustees to share.

- GFSS/Kenna MacGregor and Cerys Hoover: Hosted two student dances, a masquerade theme and a rave; hosted two guest speakers, including Jack Thomas; girls' soccer team had a successful season; both ultimate teams qualified for provincials; school participated in Red Dress Day and the Moose Hide Campaign; Lupine Awards happening; production of *Little Shop of Horrors* June 2–5; elementary students will visit as part of the "Future Wolves" transition guided by senior students; SAGA will help host the Boundary Pride event on June 7th; scholarships will be presented on June 12th; graduation ceremonies on June 14th; Over the Top Challenge triathlon also happening in June.
- BCSS/Adaline Molloy: Grad celebrations on June 14th, including dinner at the Keg and Kettle; literacy and numeracy assessments scheduled for June 9th and 11th; drink vending machine to be installed soon; production of *Into the Woods* in early June; Spirit Club organizing the annual school dinner; girls' soccer team had overnight trip to Nakusp; golf team is practicing and participating in tournaments; students and staff looking forward to the upcoming summer break.
- Superintendent Lautard presented her Strategic Plan Update for May 2025 highlighting the data talk presentation from the last education meeting

3. Committee Reports

FINANCE

- Secretary Treasurer Burdock presented the Expenditure Report to April 30/2025 and provided the following highlights:
 - Salaries/benefits on track. Substitute costs continue to trend high and be monitored
- Secretary Treasurer Burdock presented the draft 2 of the 2025/26 Annual Operating Budget
 - Budget deficit of \$323K to be balanced. Considerations to be reviewed at Finance Committee meeting on June 10th

OPERATIONS

- Secretary Treasurer Burdock presented the Annual Facilities Grant Spending Plan
 - 2025/26 AFG allocations increased by 9.8%, or \$70,917 for SD 51
- Secretary Treasurer Burdock provided a verbal update on the Long Range Facilities Plan – first draft will be presented at the June 24th Board meeting with goal to have final report presented in Fall 2025
- Secretary Treasurer Burdock presented information on external cameras on school buses
 - Decision to be considered at June 10th Finance Committee meeting

Trustee Hall exited the meeting at 7:23 p.m.

POLICY

- Trustee Bird presented the *School Act*, Section 11 Appeal Procedures Bylaw No. 3-25 for third and final reading

MOVED/SECONDED

[“That School District No. 51 \(Boundary\) School Act, Section 11 Appeal Procedures Bylaw No. 3-25 be given third reading, reconsidered, and finally passed and adopted on this 27th day of May 2025.”](#)

CARRIED

4. Board Chair Report

- Board Chair Zitko reported on the BCSTA AGM
 - New president, Tracey Loffler, and Vice President, Bob Holmes
 - Catherine Zaitsoff from SD20 voted in as a Director
 - All 41 motions carried, 7 amended

5. Senior Management Reports

- Superintendent Lautard presented her report highlighting information on critical incidents
- Superintendent Lautard presented the communications briefing note
- Secretary Treasurer Burdock provided a verbal update highlighting maintenance busy supporting track meets and year-end field trips, and the BCASBO AGM – elected as Secretary Treasurer for the BC Association of School Business Officials (BCASBO)

6. Trustee Reports

- BCSTA Provincial Council – No meeting to report
- Recreation Commission – No meeting to report
- Boundary Integrated Services Model – No meeting to report
- BCSTA Kootenay Boundary Branch – Trustee Massey reported out
- BCPSEA – Secretary Treasurer Burdock reported out
- PAC Highlights – Trustees Van Marck, Jepsen, and Hall provided written reports
- Okanagan Labour Relations Council – No meeting to report
- Rural and Remote – Trustee Jepsen reported out

7. Around the Boundary

Future Agenda Items

Meeting adjourned at 8:10 p.m.

Chairperson

Secretary-Treasurer

Strategic Plan Update June 2025

Student Trustees Reports

Grand Forks Secondary School (GFSS): Cerys Hoover and Kenna MacGregor

Boundary Central Secondary School (BCSS): Elizabeth Tsigonias, Adaline Molloy and Kaela Colin

Reminder: Strategic Priorities 2024/25

Priority One: Students have strong foundational skills and competencies

- Literacy
- Numeracy
- Core and curricular competencies

Priority Two: Students have developed a sense of identity, resilience, belonging, wellness and are centred in their learning

- Social emotional learning
- Student agency (voice and choice)
- Community connections

Priority Three: Systemic transformation to eliminate barriers to equity

- Truth and Reconciliation
- Inclusive practices/increased representation for diversity
- Radical listening experiences with priority students and families
- Action for priority students

Data Talk: Spring Reading Assessment and Middle Years Development Instrument (MDI)

- During the Education Committee meeting on April 22, 2025, the results of the District's spring reading assessment were presented, including those for Indigenous students, students with disabilities and/or diverse abilities and children and youth in care.
- The results for the MDI were also reviewed, emphasizing measures that are essential for wellbeing: optimism, happiness, self-esteem, absence of sadness and general health.
 - Experiences in the middle years, especially between the ages of 10 to 13, have critical and long-lasting effects, and are powerful predictors of adolescent adjustment and future success.
 - The overall health and wellbeing of children in their middle years affects their ability to concentrate and learn, develop and maintain friendships, and make thoughtful choices.
- A pdf of the PowerPoint presentation follows.

Data Talk

Education Committee Meeting

June 17, 2025

Spring Reading Assessments

2024/25



All Students

[illegible]

Percent of Students Proficient or Extending in District Reading Assessments

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--------------|---------|---------|---------|---------|---------|
| Kindergarten | 50 | 64 | 37 | | |
| Grade 1 | 28 | 48 | 31 | | |
| Grade 2 | 40 | 43 | 50 | | |
| Grade 3 | 37 | 61 | 54 | | |
| Grade 4 | 54 | 51 | 56 | | |
| FSA Grade 4 | 74 | 68 | 57.6 | | |
| Grade 5 | 45 | 69 | 49 | | |
| Grade 6 | 47 | 59 | 55 | | |
| Grade 7 | 43 | 65 | 65 | | |
| FSA Grade 7 | 67 | 78 | 64 | | |
| | | | | | |
| Cohort | Grad 29 | Grad 30 | Grad 31 | Grad 32 | Grad 33 |

Indigenous Students

[illegible]

Percent of Indigenous Students Proficient or Extending in District Reading Assessment

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--------------|---------|---------|---------|---------|---------|---------|
| Kindergarten | 62 | 54 | 17 | | | |
| Grade 1 | 29 | 30 | 15 | | | |
| Grade 2 | 25 | 32 | 27 | | | |
| Grade 3 | 36 | 54 | 49 | | | |
| Grade 4 | 58 | 46 | 41 | | | |
| FSA Grade 4 | 79 | 59 | 48.3 | | | |
| Grade 5 | 45 | 62 | 50 | | | |
| Grade 6 | 51 | 53 | 48 | | | |
| Grade 7 | 41 | 76 | 58 | | | |
| FSA Grade 7 | 64 | 81 | 55.6 | | | |
| | | | | | | |
| Cohort | Grad 29 | Grad 30 | Grad 31 | Grad 32 | Grad 33 | Grad 34 |

Students with disabilities and/or diverse needs

| | Emerging | | Developing | | Proficient | | Extending | |
|------------|----------|--------|------------|--------|------------|--------|-----------|--------|
| | Fall | Spring | Fall | Spring | Fall | Spring | Fall | Spring |
| Kindergart | 0% | 40% | 75% | 40% | 25% | 20% | 0% | 0% |
| Grade 1 | 100% | 100% | 0% | 0% | 0% | 0% | 0% | 0% |
| Grade 2 | 60% | 100% | 20% | 0% | 0% | 0% | 20% | 0% |
| Grade 3 | 67% | 100% | 0% | 0% | 11% | 0% | 22% | 0% |
| Grade 4 | 40% | 86% | 30% | 14% | 30% | 0% | 0% | 0% |
| Grade 5 | 59% | 86% | 14% | 7% | 27% | 0% | 0% | 7% |
| Grade 6 | 47% | 50% | 29% | 42% | 18% | 8% | 6% | 0% |
| Grade 7 | 29% | 67% | 50% | 13% | 14% | 13% | 7% | 7% |
| | | | | | | | | |
| Total | 49% | 41% | 26% | 28% | 19% | 16% | 6% | 15% |
| | | | | | | | | |

Percent of Students with Disabilities or Diverse Abilities Proficient or Extending in Dist

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--------------|---------|---------|---------|---------|---------|---------|
| Kindergarten | 50 | 40 | 20 | | | |
| Grade 1 | 60 | 50 | 0 | | | |
| Grade 2 | 0 | 17 | 0 | | | |
| Grade 3 | 14 | 17 | 0 | | | |
| Grade 4 | 20 | 30 | 0 | | | |
| FSA Grade 4 | 67 | 70 | 50 | | | |
| Grade 5 | 34 | 23 | 7 | | | |
| Grade 6 | 0 | 28 | 8 | | | |
| Grade 7 | 12 | 26 | 20 | | | |
| FSA Grade 7 | 44 | 40 | 38.5 | | | |
| | | | | | | |
| Cohort | Grad 29 | Grad 30 | Grad 31 | Grad 32 | Grad 33 | Grad 34 |

Percent of Children and Youth in Care Proficient or Extending in District Reading Assess

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--------------|---------|---------|---------|---------|---------|---------|
| Kindergarten | | 0 | 0 | | | |
| Grade 1 | | 0 | 0 | | | |
| Grade 2 | | 50 | 0 | | | |
| Grade 3 | | 100 | 25 | | | |
| Grade 4 | | 50 | 0 | | | |
| FSA Grade 4 | | 100 | n/a | | | |
| Grade 5 | | 0 | 0 | | | |
| Grade 6 | | 0 | 0 | | | |
| Grade 7 | | 0 | 0 | | | |
| FSA Grade 7 | | 0 | n/a | | | |
| | | | | | | |
| Cohort | Grad 29 | Grad 30 | Grad 31 | Grad 32 | Grad 33 | Grad 34 |

What now?

- Literacy Grant
 - Early literacy screening
 - Literacy Interventions
 - K-12 Literacy Supports
 - Tracking systems for continuous improvement

Middle Years Development Instrument

2024/25



WELL-BEING INDEX

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

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

MEASURES

Optimism

Happiness

Self-Esteem

Absence of Sadness

General Health



High Well-being (Thriving)

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



Medium Well-being

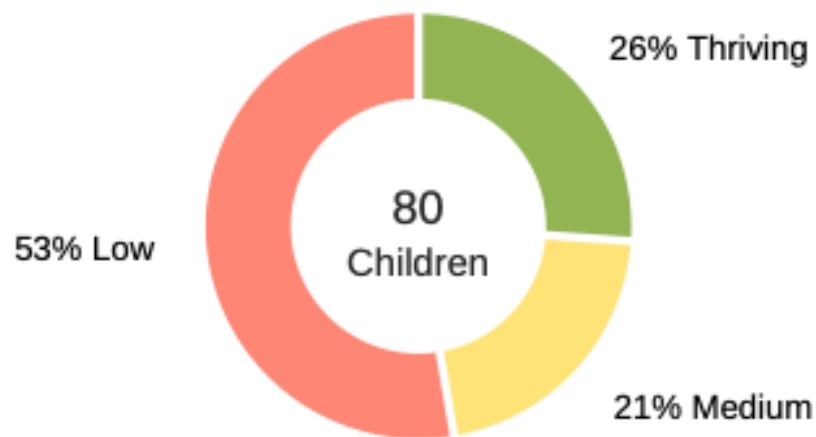
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.



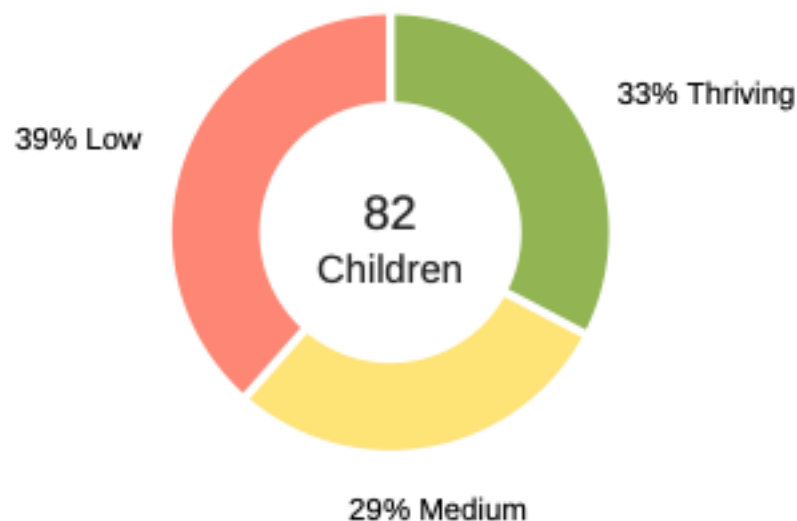
Low Well-being

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

BOUNDARY 2024



BOUNDARY 2025





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

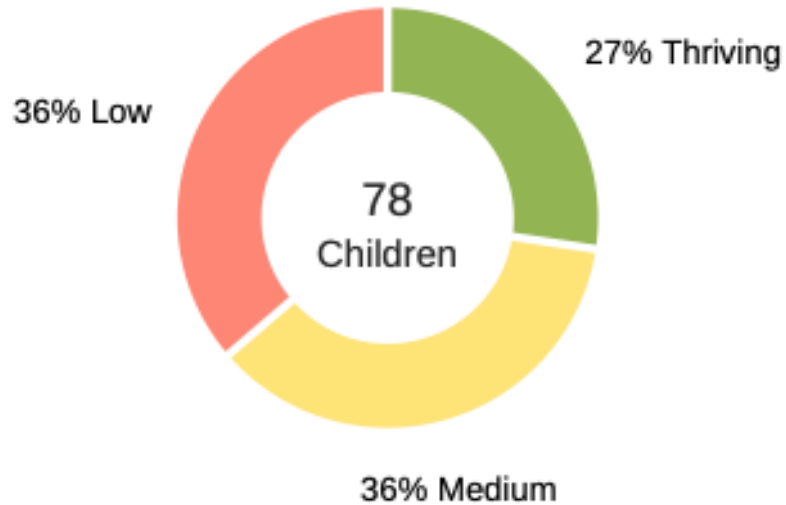


Medium Well-being
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.

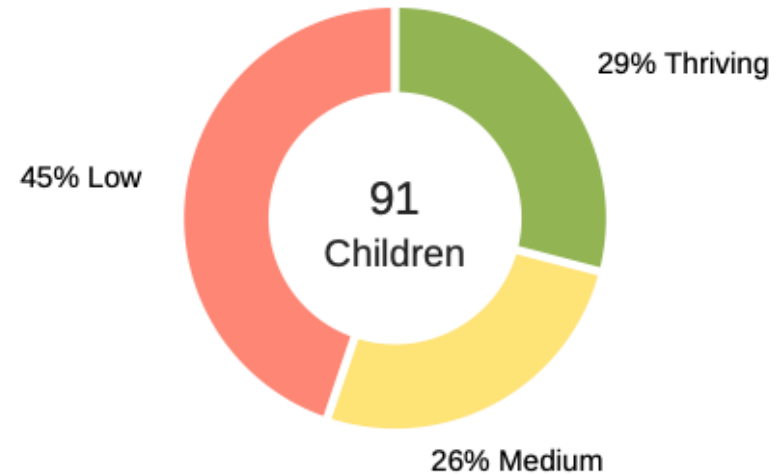


Low Well-being
Children who score in the low range on at least 1 of the 5 measures of well-being.

BOUNDARY 2024



BOUNDARY GRADE 7 2025



ASSETS INDEX

The Assets Index combines MDI measures that highlight four key assets that help to promote children's positive development and well-being. Assets are positive experiences, relationships or behaviours present in children's lives. Assets are considered actionable, meaning that schools and communities can focus their efforts in these areas to create the conditions and contexts where children can thrive.

Notes: In the 2022/23 reporting year, the MDI questionnaire was changed to ask children about their activities outside of school hours. In previous years, children were asked about their activities only during the hours of 3 pm to 6 pm on school days. As a result, the Out-of-School Activities Asset data are not comparable to the After-School Activities Asset data from previous years.

School Experiences are also considered to be an asset that contribute to children's well-being; however, this asset is not reported as part of the Assets Index to prevent the ranking of individual schools or sites. Please refer to the School Climate and Bullying and Victimization measures for data related to this asset.



ADULT RELATIONSHIPS

Adults at School
Adults in the Neighbourhood
Adults at Home



PEER RELATIONSHIPS

Peer Belonging
Friendship Intimacy



NUTRITION & SLEEP

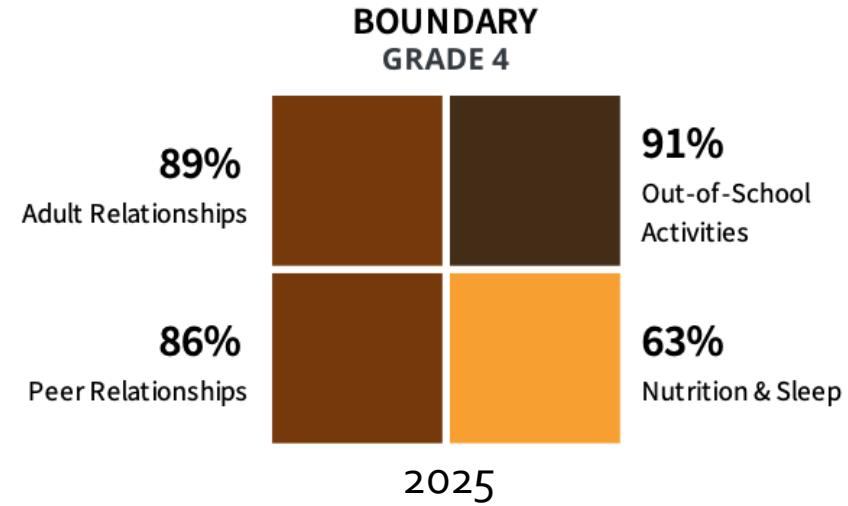
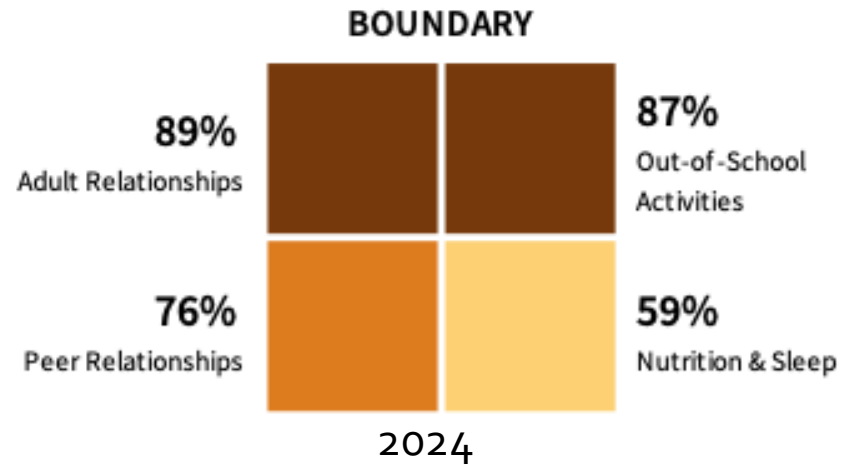
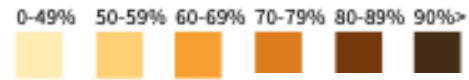
Eating Breakfast
Meals with Adults in Your
Family
Frequency of Good Sleep



OUT-OF-SCHOOL ACTIVITIES

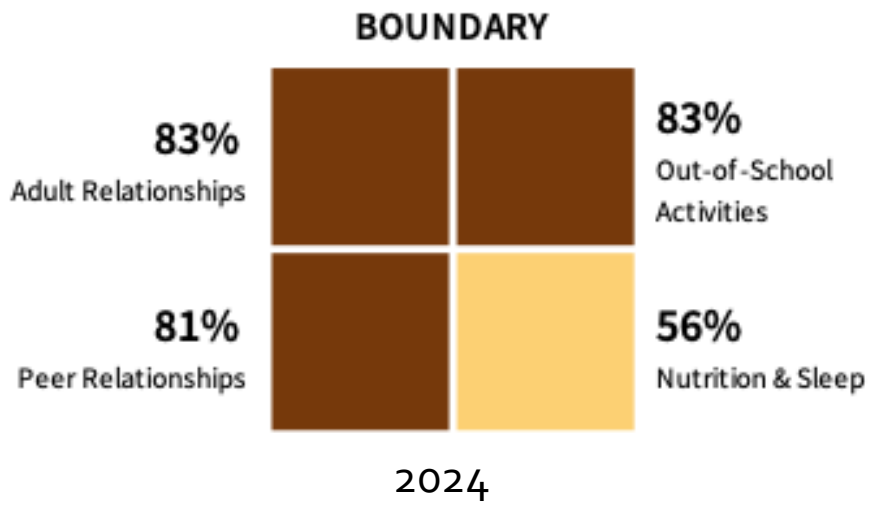
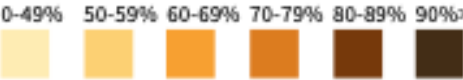
Organized Activities

Percentage of children reporting the presence of an asset



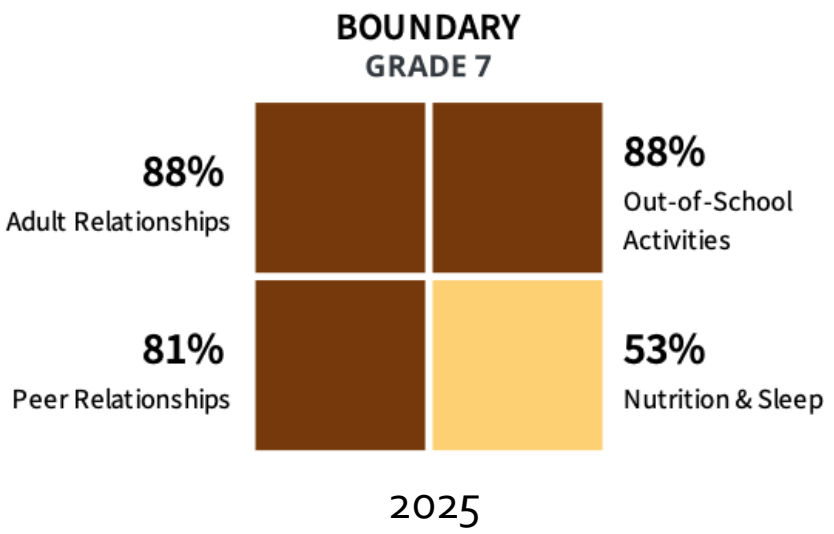
Grade Four

Percentage of children reporting the presence of an asset



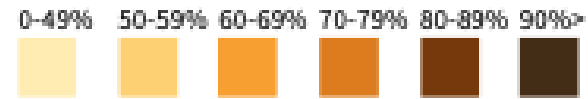
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Grade Seven

Percentage of children reporting the presence of an asset



BOUNDARY GRADE 4

89%
Adult Relationships



91%
Out-of-School
Activities

86%
Peer Relationships



63%
Nutrition & Sleep

BOUNDARY GRADE 7

88%
Adult Relationships



88%
Out-of-School
Activities

81%
Peer Relationships



53%
Nutrition & Sleep

Social Emotional Development

- Low optimism in Grade 4 at 14% compared to Grade 7 at 23%
- Low self-esteem in Grade 4 at 5% compared to Grade 7 at 15%
- Low happiness in Grade 4 at 14% compared to Grade 7 at 24%
- Low absence of sadness in Grade 4 at 14% compared to Grade 7 at 13%
- Low absence of worries in Grade 4 at 31% compared to Grade 7 at 24%

Physical Health and Well-being

- Low general health in Grade 4 at 12% compared to Grade 7 at 22%
- Eating breakfast 2 or fewer times - Grade 4 at 16% compared to Grade 7 at 31%
- Frequency of good sleep 2 or fewer nights - Grade 4 at 22% vs to Grade 7 at 24%

Connectedness

- Peer belonging
 - Grade 4 – 13% of students reported “low” sense of belonging
 - Grade 7 – 15% of students reported “low” sense of belonging
- Friendship Intimacy
 - Grade 4 – 6% of students feel they have a low sense of intimacy with friends
 - Grade 7 – 9% of students feel they have a low sense of intimacy with friends

Use of out-of-school time

- Many students respond “never” to certain activities (Grade 4/7 results)
 - 15% and 18% report they never do any organized activity
 - 44% and 66% never attend an educational lesson or activity
 - 47% and 53% never attend music or art lessons
 - 74% and 77% never attend youth organizations
 - 55% and 66% never attend individual sports
 - 55% and 45% never attend team sports
- Screen time statistics were concerning
 - 4+ hours playing video/computer games – 19% and 29%
 - 4+ hours watching TV/Netflix/YouTube – 19% and 27%
 - 4+ hours texting/chatting – 5% and 15%
 - 4+ hours on social media – Grade 7s at 17%

School Experiences

- School climate (people care about each other)
 - Grade 4 - 9% low
 - Grade 7 – 27% low
- School belonging
 - Grade 4 – 19% low
 - Grade 7 – 23% low
- Victimization and Bullying
 - About every week/many times a week
 - Grade 4 – 5% cyber, 9% social, 8% verbal, 0% physical
 - Grade 7 – 3% cyber, 7% social, 85% verbal, 5% physical

What now?

- Established Youth Advisory Council and Student Councils at each secondary school
- District Youth Advisory Council and Student Trustees
- Strategic Plan



Briefing Note

Proposed Meeting Dates

2025-26

BOARD OF EDUCATION, 6:00 pm start

- Tuesday, September 23, 2025 -- School Board Office
- [Tuesday, October 28, 2025 – Boundary Central Secondary, Midway](#)
- Tuesday, November 25, 2025 -- School Board Office
- Tuesday, December 16, 2025 -- School Board Office
- [Tuesday, January 27, 2026 – Greenwood Elementary School, Greenwood](#)
- Tuesday, February 24, 2026 -- School Board Office
- [Tuesday, April 21, 2026 – West Boundary Elementary, Rock Creek](#)
- Tuesday, May 26, 2026 -- School Board Office
- Tuesday, June 23, 2026 -- School Board Office

POLICY COMMITTEE, 5:15 pm start

- Tuesday, October 21, 2025
- Tuesday, January 6, 2026
- Tuesday, April 7, 2026

FINANCE COMMITTEE/ OPERATIONS COMMITTEE, 5:15 pm start

- Tuesday, September 16, 2025
- Tuesday, November 4, 2025
- Tuesday, January 13, 2026
- Tuesday, February 17, 2026
- Tuesday, April 14, 2026
- Tuesday, May 12, 2026
- Tuesday, June 9, 2026

EDUCATION COMMITTEE, 5:15 pm start

- Tuesday, September 9, 2025
- Tuesday, October 7, 2025
- Tuesday, December 2, 2025
- Tuesday, February 3 or 10, 2026
- Tuesday, May 5, 2026
- Tuesday, June 16, 2026



*Big White
School Fees
2025 - 2026*

| Our school has fees | Y | * | N | |
|---|--------|---|---|--------------|
| | Amount | | | |
| ELEMENTARY | | | | |
| • Bus Trips (in District) | | | | \$15/student |
| • Bus Trips (out of District) | | | | \$80/student |
| • School Agenda | | | | \$ |
| • Ski Program | | | | \$ |
| • Swim Program | | | | \$ |
| • Other-school supplies (Combined with PAC) | | | | \$ |
| SECONDARY | | | | |
| Student Council Fee: | | | | \$ |
| Elective Course Fees: | | | | \$ |
| Other Optional Expenses: | | | | |
| • Locks | | | | \$ |
| • Grad Ceremony Fee | | | | \$ |
| • Sports Team Uniform Deposit | | | | \$ |
| • Yearbook | | | | \$ |
| • Band | | | | \$ |
| • Sports Team Fees | | | | |
| • Other: | | | | \$ |
| Financial Hardship Information: | | | | |
| • <i>No child left behind because financial</i> | | | | \$ |
| Comments: <i>difficulties.</i> | | | | |
| Signature: <i>RMA</i> | | | | |



**BCSS
School Fees
2025 - 2026**

| Our school has fees | Y | * | N | |
|---|--------|---|---|---------------------|
| | Amount | | | |
| ELEMENTARY | | | | |
| • Bus Trips (in District) | | | | \$ |
| • Bus Trips (out of District) | | | | \$ |
| • School Agenda | | | | \$ |
| • Ski Program | | | | \$ |
| • Swim Program | | | | \$ |
| • Other | | | | \$ |
| SECONDARY | | | | |
| Student Council Fee: | | | | \$ |
| Elective Course Fees: For large Shop projects | | | | \$ |
| Other Optional Expenses: | | | | |
| • Locks | | | | \$ |
| • Grad Ceremony Fee | | | | \$ |
| • Sports Team Uniform Deposit | | | | \$ |
| • Yearbook | | | | \$30.00 optional |
| • Band | | | | \$ |
| • Sports Team Fees | | | | \$75.00 |
| • Other: | | | | \$ |
| | | | | |
| Financial Hardship Information: | | | | \$ |
| • No Child left behind for financial reasons | | | | |
| Comments: | | | | |
| Signature: | | | | |



Beaverdell Elementary
School Fees
2025 - 2026

| | | | |
|--|---------------|----------|---|
| Our school has fees | Y | N | ✓ |
| | Amount | | |
| ELEMENTARY | | | |
| • Bus Trips (in District) | \$ | | |
| • Bus Trips (out of District) | \$ | | |
| • School Agenda | \$ | | |
| • Ski Program | \$ | | |
| • Swim Program | \$ | | |
| • Other | \$ | | |
| Financial Hardship Information: | | | |
| • All students are included regardless of ability to pay. | \$ | | |
| Comments: PAC provides monetary assistance for most costs. | | | |
| Signature: | | | |




Christina Lake Elementary School
School Fees
2025 - 2026

| Our school has fees | Y | x | N |
|---|--------|--------|---|
| | Amount | | |
| ELEMENTARY | | | |
| • Bus Trips (in District) | \$ | n/c | |
| • Bus Trips (out of District) *included in field trip cost | \$ | n/c | |
| • School Agenda *used affordability if available | \$ | 7 | |
| • Ski Program *cross country/downhill | \$ | 24-225 | |
| • Swim Program *funding provided by PAC | \$ | 0 | |
| • Other *golf, skating | \$ | 2-5 | |
| • Field Trip (6/7 Victoria/Vancouver) *PAC fundraising | \$ | 750 | |
| • Field Trip (primary and 4/5 – year-end) *PAC fundraising | \$ | 10-25 | |
| • Term break daytrips (whole school) *PAC fundraising | \$ | 10-20 | |
| SECONDARY | | | |
| Student Council Fee: | \$ | | |
| Elective Course Fees: | \$ | | |
| Other Optional Expenses: | | | |
| • Locks | \$ | | |
| • Grad Ceremony Fee | \$ | | |
| • Sports Team Uniform Deposit | \$ | | |
| • Yearbook | \$ | | |
| • Band | \$ | | |
| • Sports Team Fees | | | |
| • Other: | \$ | | |
| | | | |
| Financial Hardship Information: | \$ | | |
| • All students are included regardless of ability to pay. PAC provides monetary assistance where necessary. *Affordability *PAC | | | |
| Comments: | | | |
| Parents provide supplies for students. Funds are available if needed. | | | |
| Signature: <i>Mogan Adrain</i> <i>Shawn Lockhart</i> | | | |



D.A. Perley Elementary
School Fees
2025 - 2026

| Our school has fees | Y | X | N |
|---|--------|---|-------|
| | Amount | | |
| ELEMENTARY | | | |
| • Bus Trips (in District) | | | \$2 |
| • Bus Trips (out of District) | | | \$3 |
| • School Agenda | | | \$7 |
| • Ski Program (max. cost if they require rentals) | | | \$162 |
| • Swim Program | | | \$15 |
| • Skating Program (if rentals are required – free otherwise) | | | \$12 |
| • Primary school supplies | | | \$45 |
| SECONDARY | | | |
| Student Council Fee: | | | \$ |
| Elective Course Fees: | | | \$ |
| Other Optional Expenses: | | | |
| • Locks | | | \$ |
| • Grad Ceremony Fee | | | \$ |
| • Sports Team Uniform Deposit | | | \$ |
| • Yearbook | | | \$ |
| • Band | | | \$ |
| • Sports Team Fees | | | |
| • Other: | | | \$ |
| Financial Hardship Information: | | | \$ |
| <ul style="list-style-type: none"> Families are generally offered an option to pay less or nothing For school supplies we do the reverse – families opt IN if they are able to pay Everyone gets to participate/have supplies so even if we haven't heard from a family, we cover the costs so the child is fully part of the program. | | | |
| Comments: | | | |
| Signature:  | | | |



Greenwood Elementary School
School Fees
2025 - 2026

| Our school has fees | Y | x | N | Amount |
|---|---|---|---|-------------------|
| ELEMENTARY | | | | |
| • Bus Trips (in District) | | | | \$ 0 |
| • Bus Trips (out of District) | | | | \$ 0 |
| • School Supplies (includes agenda) | | | | \$ 50.00 |
| • Ski Program (intermediates 2 trips, primaries 1, \$55 per trip) | | | | \$ 55.00 per trip |
| • Skating Program (three trips, \$3.00 each trip) | | | | \$ 3.00 per trip |
| • Other: Optional Hot Lunch once per week (\$5 per lunch) | | | | \$ 5.00 per lunch |
| SECONDARY | | | | |
| Student Council Fee: | | | | \$ |
| Elective Course Fees: | | | | \$ |
| Other Optional Expenses: | | | | |
| • Locks | | | | \$ |
| • Grad Ceremony Fee | | | | \$ |
| • Sports Team Uniform Deposit | | | | \$ |
| • Yearbook | | | | \$ |
| • Band | | | | \$ |
| • Sports Team Fees | | | | |
| • Other: | | | | \$ |
| Financial Hardship Information: No student will be denied access to programs, services, or educational opportunities provided by the school because of financial need. Families needing assistance to cover costs are asked to contact the principal. | | | | \$ |
| Comments: | | | | |
| Signature: | | | | |




Hutton Elementary
School Fees
2025 - 2026

| | | | | |
|---------------------------------|---------------|--|----------|--|
| Our school has fees | Y | | N | |
| | Amount | | | |
| ELEMENTARY | | | | |
| • Bus Trips (in District) | \$ | | | |
| • Bus Trips (out of District) | \$ | | | |
| • School Agenda | \$0 | | | |
| • Ski Program | \$155 | | | |
| • Swim Program | \$10 | | | |
| • Other (school Supplies) | \$45-60 | | | |
| SECONDARY | | | | |
| Student Council Fee: | \$ | | | |
| Elective Course Fees: | \$ | | | |
| Other Optional Expenses: | | | | |
| • Locks | \$ | | | |
| • Grad Ceremony Fee | \$ | | | |
| • Sports Team Uniform Deposit | \$ | | | |
| • Yearbook | \$ | | | |
| • Band | \$ | | | |
| • Sports Team Fees | | | | |
| • Other: | \$ | | | |
| | | | | |
| Financial Hardship Information: | \$ | | | |
| • | | | | |
| Comments: | | | | |
| Signature: | | | | |




Grand Forks Secondary School
School Fees 2025 - 2026

| Our school has fees | Y | v | N | |
|---|-----------|---|---|--|
| | Amount \$ | | | |
| SECONDARY | | | | |
| Athletics: Curling (based on ice rental cost) | TBA | | | |
| Athletics: Golf | 150 | | | |
| Athletics: Grade 8, Volleyball, Basketball | 150 | | | |
| Athletics: Jr Basketball, Volleyball Soccer, Ultimate | 200 | | | |
| Athletics: Mountain Biking Team | 200 | | | |
| Athletics: Sr Basketball, Volleyball Soccer, Ultimate | 250 | | | |
| Athletics: Swimming (based on rental cost) | TBA | | | |
| Athletics: Uniform Deposit | TBA | | | |
| Clubs: E-sports | 175 | | | |
| Elective: Art 9-12 | 15 | | | |
| Elective: Band 8-12 | 15 | | | |
| Elective: Foods 9-12 | 40 | | | |
| Elective: Outdoor Education | 50 | | | |
| Elective: Woodwork (special project) | varies | | | |
| Foods 8 | 15 | | | |
| Grad: Ceremony Fee | 100 | | | |
| Locks (optional) | 8 | | | |
| Student Council Fee | 22 | | | |
| Yearbook (optional) | 50 | | | |
| Financial Hardship Information: | | | | |
| Participation will not be denied due to financial hardship. Any student unable to pay fees is invited to speak with the school principal. This is regularly communicated with families. | | | | |
| Comments: | | | | |
| Athletic fees do not cover the costs of tournament accommodations or travel expenses. | | | | |
| Signature:  | | | | |



Walker Development Centre
School Fees 2025 - 2026

| | | | | |
|--|-----------|--|---|---|
| Our school has no fees | Y | | N | ✓ |
| | Amount \$ | | | |
| SECONDARY | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Financial Hardship Information: Participation will not be denied due to financial hardship. Any student experiencing financial hardship is invited to speak with the school principal. | | | | |
| Comments: none | | | | |
| Signature:  | | | | |



West Boundary Elementary
School Fees
2025 - 2026

| | | | | |
|---|---------------|-------------------------------------|----------|--|
| Our school has fees | Y | <input checked="" type="checkbox"/> | N | |
| | Amount | | | |
| ELEMENTARY | | | | |
| • Bus Trips (in District) | \$ | | | |
| • Bus Trips (out of District) | \$ | | | |
| • School Agenda | \$10 | | | |
| • Ski Program | \$50 - \$180 | | | |
| • Swim Program | \$ | | | |
| • Other | \$ | | | |
| Financial Hardship Information: | | | | |
| • All students are included regardless of ability to pay. | \$ | | | |
| Comments: PAC provides monetary assistance where necessary. | | | | |
| Signature: | | | | |

Fund : 0 General Operating

| OB | TITLE | MAY | YEAR TO DATE | ENCUMBERED | FULL YEAR BUDGET | AVAILABLE | PERC |
|--------------------|--------------------------------|--------------|---------------|------------|---------------------|-----------|------|
| 10 | Principal & Vice Principal Sal | 127,120.26 | 1,385,460.58 | | 1,525,444 | 139,983 | 9 |
| 11 | Teacher Salaries | 700,392.19 | 6,320,573.85 | | 7,084,516 | 763,942 | 11 |
| 12 | Non-Teachers Salaries | 421,154.54 | 4,132,540.96 | | 4,680,391 | 547,850 | 12 |
| 13 | Management Salaries | 68,375.88 | 681,984.08 | | 750,838 | 68,854 | 9 |
| 14 | Substitute Salaries | 101,210.76 | 892,811.37 | | 907,325 | 14,514 | 2 |
| 19 | Trustees Indemnity | 9,096.85 | 100,065.35 | | 105,837 | 5,772 | 5 |
| 21 | Statutory Benefits | 152,082.99 | 1,227,714.03 | | 1,266,654 | 38,940 | 3 |
| 22 | Pension Plans | 134,375.98 | 1,288,400.20 | | 1,554,324 | 265,924 | 17 |
| 23 | Medical And Life Benefits | 82,964.81 | 763,562.81 | | 907,383 | 143,820 | 16 |
| 31 | Services | 61,071.14 | 747,652.90 | 8,287.12 | 935,615 | 179,675 | 19 |
| 33 | Student Transportation | 12,419.47 | 113,188.32 | | 130,309 | 17,121 | 13 |
| 34 | Training & Travel | 21,000.44 | 161,312.68 | 10,500.00 | 277,662 | 105,849 | 38 |
| 36 | Rentals & Leases | | 13,970.00 | | 12,800 | 1,170- | 9- |
| 37 | Dues And Fees | 1,075.00 | 42,197.15 | | 42,770 | 573 | 1 |
| 39 | Insurance | | 69,211.80 | | 69,198 | 14- | |
| 51 | Supplies | 58,313.25 | 568,825.28 | | 868,231 | 299,406 | 34 |
| 52 | Learning Resources | 1,197.47 | 16,662.13 | | 40,597 | 23,935 | 59 |
| 53 | Library Books | 1,828.95 | 9,985.95 | | 21,242 | 11,256 | 53 |
| 54 | Electricity | 40,622.15 | 267,248.20 | | 285,000 | 17,752 | 6 |
| 55 | Heat | 8,208.28 | 155,390.88 | | 155,000 | 391- | |
| 56 | Water And Sewage | 3,468.18 | 20,017.83 | | 30,000 | 9,982 | 33 |
| 57 | Garbage And Recycling | 3,646.32 | 35,918.41 | | 42,000 | 6,082 | 14 |
| 58 | Furn. & Equipment Replacement | | 9,704.82 | | 19,500 | 9,795 | 50 |
| 59 | Computer Equipment Replacement | | 12,129.15 | | 12,500 | 371 | 3 |
| TOTAL FOR Fund - 0 | | 2,009,624.91 | 19,036,528.73 | 18,787.12 | 21,725,136 | 2,669,820 | 12 |
| GRAND TOTAL | | 2,009,624.91 | 19,036,528.73 | 18,787.12 | 21,725,136 | 2,669,820 | 12 |

| OBJECT | | | | Year-to-Date | Budget | Unspent | % Unspent | NOTES |
|----------|-----------|---|---|--------------|------------|-----------|-----------|--|
| 11/12 | Salaries: | Teachers/Non-teachers | 10 month employees | 10,453,115 | 11,764,907 | 1,311,792 | 11.15% | 9 out of 10 months, expect 10% unspent. |
| 10/13/19 | | PVPs/Mgmt/Trustees | 12 month employees | 2,167,510 | 2,382,119 | 214,609 | 9.01% | 11 out of 12 months, expect around 8.33% unspent |
| 14 | | Substitues | Sick, Sick Family, LT Sick, | 892,811 | 907,325 | 14,514 | 1.60% | Majority of costs associated with 10 month employees expect 10% unspent. |
| 21 | Benefits: | Staturtory benefits (EI, CPP) | Employer paid portion of CPP and EI ; as well as 1.95% Employer Health Tax (EHT) | 1,227,714 | 1,266,654 | 38,940 | 3.07% | Majority of costs associated with 10 month employees (10% unspent); CPP/EI paid on calendar year - many employees max out by June. |
| 22/23 | | Pension/Medical and Life | Employer paid portion of pension contributions (TPP and MPP); as well as employer paid premiums for extended health benefits and dental | 2,051,963 | 2,461,707 | 409,744 | 16.64% | Mix of 10 and 12 month employees, but majority are 10 month (10% unspent) |
| 31-39 | Services: | Includes: Services, Student Transportation, Training/Travel, Rentals, Dues/Fees and Insurance | | 1,166,320 | 1,468,154 | 301,834 | 20.56% | See NOTE 1 below for details |
| 51 | Supplies: | Supplies | | 568,825 | 868,431 | 299,606 | 34.50% | Schoool budgets (supplies for instruction, SpEd, AbEd, Admin) as well as: SBO, Maintenance, Cusotidal and Transportation supplies |
| 52/53 | | Learning Resources/Library Books | | 26,648 | 61,839 | 35,191 | 56.91% | School budgets for library books and learning resource |
| 54/55 | | Electricity/Heat, | | 422,639 | 440,000 | 17,361 | 3.95% | 11 out of 12 monthss (8.33% unspent) |
| 56/57 | | Water/Sewer and Garbage/Recycling | | 55,936 | 72,000 | 16,064 | 22.31% | 11 out of 12 monthss (expect 8.33% unspent) |
| 58/59 | | Furniture/Equipment & Computer Equipment Replacement | | 21,834 | 32,000 | 10,166 | 31.77% | School furniture/equipment budgets, as well as: equipment for Operations and all IT/tech replacements |
| | | | | 19,055,316 | 21,725,136 | 2,669,820 | 12.29% | |

NOTE 1

These are expenses that are not necessarily incurred evenly throughout the year:

| Object | Year-to-Date | Budget | Unspent | % Unspent | |
|---------------------------|--------------|--------------|------------|-----------|---|
| 31 Services | 755,940.02 | 935,415.00 | 179,474.98 | 19.19% | Consulting, Legal, Audit, Telephone, Contract Software, Postage |
| 33 Student transportation | 113,188.32 | 130,309.00 | 17,120.68 | 13.14% | Schools transportation budgets (curricular, extra-curricular, and transportation grant) |
| 34 Training/ Travel | 171,812.68 | 277,662.00 | 105,849.32 | 38.12% | Training/travel across SD (instruction, District admin, O&M, transportation) |
| 36 Rentals/Leases, | 13,970.00 | 12,800.00 | - 1,170.00 | -9.14% | 525 monthly lease from City - final pymt in Nov 2024 |
| 37 Dues/Fees | 42,197.15 | 42,770.00 | 572.85 | 1.34% | Senior mgmt professional association fees, BCSTA, Make a Future, OLRC, SD23 re Claims Mgmt contract |
| 39 Insurance | 69,211.80 | 69,198.00 | - 13.80 | -0.02% | SPP and fleet insurance (paid upfront) |
| | 1,166,319.97 | 1,468,154.00 | 301,834.03 | | |



Briefing Note

Local Capital Continuity Schedule

2025/26 Annual Budget Transfer

The Local Capital (LOC) reserve fund includes the Board's portion of any proceeds from the disposition of capital assets, transfers from operating funds and bank interest earned on these funds.

LOC purchases generally include maintenance vehicles (white fleet) and technology equipment purchases or replacements, which are typically not funded through Ministry of Education and Child Care capital programs.

Per the Board's Accumulated Operating Surplus policy, transfers from operating to LOC must be made only for specific initiatives that have a clear linkage to the Board's strategic goals, that address capital asset investments or that meet the specified needs of the District.

The following schedule outlines the continuity plan schedule for Local Capital to June 30, 2028:

| | Opening Balance | Technology Replacement Plan | White Fleet Replacement Plan | OTHER | Interest Earned | Reserve Contributions | Ending Balance (June 30th) |
|----------------|-----------------|-----------------------------|------------------------------|------------------|-----------------|-----------------------|----------------------------|
| 2021-22 | 966,885 | (199,928) | (59,209) | 0 | 13,234 | 375,000 | 1,095,982 |
| 2022-23 | 1,095,982 | (514,285) | (16,127) | (138,865) | 37,229 | 250,000 | 713,934 |
| 2023-24 | 713,934 | (127,088) | (186,681) | (500,371) | 20,228 | 250,000 | 170,022 |
| 2024-25 | 170,022 | (200,536) | (39,975) | (194,375) | 3,900 | 275,000 | 14,036 |
| 2025-26 | 14,036 | (27,000) | (90,000) | (115,000) | 3,500 | 215,000 | 536 |
| 2026-27 | 536 | (328,900) | (75,000) | - | - | 400,000 | 136 |
| 2027-28 | 6,151 | (201,843) | (75,000) | (514,500) | - | 275,000 | (510,192) |

NOTES:

- Technology, White Fleet and Other replacement costs up to 24/25 are actual costs incurred. Amounts for 25/26 onwards are projected costs based on established replacement plans.
- "Other" spending details:
 - \$500K in 23-24 relates to WIFI upgrade project, projector refresh and phone system replacement
 - \$194K in 24-25 is phase 2 of WIFI project and ERP modernization (Purchasing and Accounting)
 - \$115K in 25-26 is ERP modernization (Payroll and HR)
 - \$514K in 27/28 is a full network switch replacement, previously funded through Minor Capital/SEP in 2018. More discussion required on funding source for next replacement cycle.
- \$400K transfer to Local Capital required in 26/27 to support deferral of laptop replacement in 2025/26
- Details of planned expenditures in 2025/26 are as attached

Overall, to ensure the LOC reserve is appropriately funded for scheduled costs next year, the recommendation to the Board is to approve a transfer from operating to Local Capital of \$215,000 in the 2025/26 annual budget.

2025/26 Local Capital - Expenditure Details

| | | ORIGINAL BUDGET | AMENDED BUDGET | ACTUAL COSTS |
|------------------|--------------------------------|-----------------|----------------|---------------------------|
| Networks/Servers | | - | - | - |
| Hardware | Staff laptop replacement (PC) | | | \$91,000 Deferred to 2026 |
| | School carts (CLES) | 27,000 | | Deferred 1 yr from 24/25 |
| | | 27,000 | - | - |
| White Fleet | Maint. Truck (Chevy) | 90,000 | | |
| | | 90,000 | - | - |
| Other | ERP Modernization/HR & Payroll | 115,000 | | |
| | | 115,000 | - | - |
| | | 232,000 | - | - |
| IT | | 27,000 | - | - |
| White Fleet | | 90,000 | - | - |
| Other | | 115,000 | - | |



Briefing Note

Annual Budget 2025/2026

The budget bylaw for 2025/2026 includes the following expenses, with comparison to the 2024/2025 amended budget:

| | 2025/26 Preliminary Budget (Draft) | 2024/25 Amended Budget (Approved Feb 2025) |
|---|------------------------------------|--|
| Operating Fund Expenses | \$ 21,259,845 | \$ 21,786,933 |
| Capital Assets Purchased from Operating | 70,000 | 76,500 |
| Special Purpose Fund Expenses | 2,937,523 | 3,348,835 |
| Capital Assets Purchased from SPF | 25,000 | 95,000 |
| Capital Fund Expenses (Amortization of Capital Assets + Capital Lease Interest) | 1,855,260 | 1,758,622 |
| Capital Assets Purchased from Local Capital | 232,000 | 435,000 |
| Total Budget Bylaw | \$ 26,379,628 | \$ 27,500,890 |

The following is a detailed breakdown of each category, including comments on noted variances from the 2024/25 amended budget.

Operating Expenses (Schedule 2B):

Operating expenses decreased by \$527,088 from the prior year amended budget as follows:

| | 2025/26 Preliminary | 2024/25 Amended | Change | NOTES |
|--------------------|---------------------|-------------------|-----------------|---|
| Teachers | 7,187,480 | 7,332,662 | -145,182 | 25/26 FTE = 70.87 compared to 24/25 FTE of 74.53 |
| PVP | 1,493,529 | 1,525,444 | -31,915 | Teaching principals supporting Literacy Grant (SPF) instead of teaching in 25/26 |
| EA's | 1,432,093 | 1,534,860 | -102,767 | 42.5 EA's budgeted in 25/26, compared to 45 in prior year |
| Support Staff | 2,798,967 | 2,858,373 | -59,406 | "Right-sizing" use of school facilities; off-set by IEC Secretariat |
| Other Professional | 988,913 | 944,688 | 44,225 | Systems Analyst position internal vs. contractor in prior year |
| Substitutes | 979,834 | 902,625 | 77,209 | Increased according to trends in 2024/25 |
| Total | 14,880,816 | 15,098,652 | -217,836 | |
| Employee Benefits | 3,715,122 | 3,739,162 | -24,040 | Decrease in staffing offset by premium rate increases |
| Services | 816,980 | 940,215 | -123,235 | IT Consulting services removed; payroll support removed; Big White custodial removed |
| Transportation | 133,545 | 155,290 | -21,745 | School budgets reduced |
| Pro-D/Travel | 242,637 | 301,762 | -59,125 | Travel budgets reduced in all departments |
| Dues and Fees | 44,210 | 42,770 | 1,440 | Inflation |
| Insurance | 72,650 | 69,198 | 3,452 | Inflation |
| Supplies | 811,885 | 927,884 | -115,999 | 10% reduction in all departments; further 10% reduction in discretionary supply budgets |
| Utilities | 542,000 | 512,000 | 30,000 | Inflation |
| Total | 2,663,907 | 2,949,119 | -285,212 | |
| | 21,259,845 | 21,786,933 | -527,088 | |

Items of note in operating:

- No negotiated wage increase applied to unionized employees as currently unknown (collective bargaining in progress)
- Increases to volume of absences/replacement costs, inflation and increases to benefit premium rates are creating an operational deficit. Budget balanced through reductions to supply and travel budgets, as well as outdoor education and computational thinking programs. Employee laptop replacements have been deferred to 2026/27 and efficiencies are being implemented in how schools are used/cleaned and how prep time for teachers is provided.

Capital Assets Purchased from Operating:

Our accounting standards and internal accounting policies require that any items purchased that are capital in nature are to be capitalized and amortized over their estimated useful life rather than expensed in the period purchased. The estimated capital assets purchased from Operating is **\$70,000**, including:

- \$10,500 miscellaneous furniture and equipment
- \$12,000 custodial equipment
- \$12,500 miscellaneous technology equipment
- \$35,000 transfer for CommunityNetwork

Special Purpose Fund (SPF) Expenses (Schedule 3A):

Special Purpose Fund expenses decreased \$290,575 from the prior year amended budget as follows:

| | 2025/26 Preliminary | 2024/25 Amended | Change | NOTES |
|---|------------------------|--------------------|-----------------|---|
| AFG (Operating only) | 113,371 | 113,371 | - | |
| Learning Improvement Fund | 72,269 | 74,127 | -1,858 | Enrolment driven |
| School Generated Funds | 425,000 | 375,000 | +50,000 | Increased volume of school activity |
| Strong Start | - | 128,000 | -128,000 | Early learning funding not yet confirmed |
| Ready Set Learn | - | 17,150 | -17,150 | Early learning funding not yet confirmed |
| OLEP (French funds) | 12,715 | 9,246 | +3,469 | Funding increase |
| CommunityLink | 172,818 | 172,818 | - | |
| Classroom Enhancement Fund (CEF) – Overhead | 28,628 | 28,018 | +610 | Funding increase |
| CEF – Staffing | 1,469,154 | 1,454,081 | -104,883 | 9.94 FTE compared to 11.15 in PY |
| CEF – Remedy | - | - | - | Confirmed in the Fall based on violations |
| Mental Health in Schools | - | 57,000 | -57,000 | Confirmed in the Fall |
| CR4YC | - | 6,750 | -6,750 | Early learning funding not yet confirmed |
| Seamless Day | 70,400 | 78,421 | -8,021 | Spending down carry-forward |
| Student & Family Affordability | 50,000 | 141,729 | -91,729 | Spending down carry-forward |
| Just B4 | - | - | - | Program not running |
| SEY2KT | - | 19,000 | -19,000 | Early learning funding not yet confirmed |
| ECL – Early Care & Learning | 135,654 | 99,802 | +35,852 | Spending down carry-forward |
| Feeding Futures Fund | 412,668 | 390,000 | +22,668 | Spending down carry-forward |
| DASH BC/ASAAI | - | 59,000 | -59,000 | Confirmed in the Fall |
| Health Coordinator (IHA) | - | 29,585 | -29,585 | Confirmed in the Fall |
| Professional Learning Grant | 94,802 | - | +94,802 | New literacy grant |
| Total SPF Expenses | 2,962,523 | 3,348,835 | -290,575 | |

Capital Assets purchased from Special Purpose Funds:

The Feeding Futures Fund will again include \$25,000 to support schools with purchasing small appliances or equipment to prepare, store, cook and transport food.

Amortization of Capital Assets and Capital Lease Interest:

Our accounting standards require Districts to include the amortization of capital assets and interest on any capital leases as expenditures in the capital fund. NOTE – the capital lease on Walker Development Centre ended in November 2024 and SD51 exercised the option to purchase the property.

| | 2025/26 Preliminary | 2024/245 Amended |
|---|---------------------|------------------|
| Interest for Capital Lease | - | 22 |
| Amortization of Capital Assets | 1,855,260 | 1,738,890 |
| Total Amortization of Capital Assets + Capital Lease Interest | 1,855,260 | 1,738,912 |

Capital Assets purchased from Local Capital:

| | 2025/26 Preliminary | 2024/245 Amended |
|---|---------------------|------------------|
| Technology Plan | 27,000 | 232,000 |
| White fleet replacement | 90,000 | 18,000 |
| Other –ERP modernization (Payroll and HR) | 115,000 | 164,000 |
| Total Capital Assets purchased from Local Capital | 232,000 | 414,000 |

Summary of Surplus & Transfers:

| | Operating Fund (Schedule 2) | Special Purpose Fund (Schedule 3) | Capital Fund (Schedule 4) | Total (Statement 2) |
|----------------------------|--------------------------------|--------------------------------------|------------------------------|------------------------|
| Revenue | 21,544,845 | 2,962,523 | 1,079,932 | 25,587,300 |
| Expenses | 21,259,845 | 2,937,523 | 1,855,260 | 26,052,628 |
| Net surplus (deficit) | 285,000 | 25,000 | (775,328) | (465,328) |
| Transfers: | | | | |
| Capital Fund | (70,000) | (25,000) | 95,000 | - |
| Local Capital | (215,000) | | 215,000 | - |
| Other | - | | - | - |
| Budgeted surplus (deficit) | (285,000) | (25,000) | 310,000 | - |
| Allocation of Surplus | - | - | - | - |
| Budgeted Surplus (Deficit) | - | - | (465,328) | (465,328) |

Annual Budget

School District No. 51 (Boundary)

June 30, 2026

School District No. 51 (Boundary)

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. 51 (BOUNDARY) (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. 51 (Boundary) 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 \$26,379,628 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 24th DAY OF JUNE, 2025;

READ A SECOND TIME THE 24th DAY OF JUNE, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 24th 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. 51 (Boundary) Annual Budget Bylaw 2025/2026, adopted by the Board the 24th DAY OF JUNE, 2025.

Secretary Treasurer

School District No. 51 (Boundary)

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 | 1,245,250 | 1,281,375 |
| Adult | - | 2,375 |
| Total Ministry Operating Grant Funded FTE's | 1,245,250 | 1,283,750 |
| Revenues | \$ | \$ |
| Provincial Grants | | |
| Ministry of Education and Child Care | 23,758,108 | 24,504,315 |
| Other | 49,260 | 146,085 |
| Tuition | 24,000 | 32,500 |
| Other Revenue | 506,000 | 561,000 |
| Rentals and Leases | 50,000 | 50,000 |
| Investment Income | 123,500 | 140,000 |
| Amortization of Deferred Capital Revenue | 1,076,432 | 1,076,890 |
| Total Revenue | 25,587,300 | 26,510,790 |
| Expenses | | |
| Instruction | 18,745,155 | 19,631,726 |
| District Administration | 1,589,787 | 1,552,641 |
| Operations and Maintenance | 4,580,431 | 4,604,519 |
| Transportation and Housing | 1,137,255 | 1,105,482 |
| Debt Services | | 22 |
| Total Expense | 26,052,628 | 26,894,390 |
| Net Revenue (Expense) | (465,328) | (383,600) |
| Budgeted Allocation (Retirement) of Surplus (Deficit) | | 166,168 |
| Budgeted Surplus (Deficit), for the year | (465,328) | (217,432) |
| Budgeted Surplus (Deficit), for the year comprised of: | | |
| Operating Fund Surplus (Deficit) | | |
| Special Purpose Fund Surplus (Deficit) | | |
| Capital Fund Surplus (Deficit) | (465,328) | (217,432) |
| Budgeted Surplus (Deficit), for the year | (465,328) | (217,432) |

School District No. 51 (Boundary)

Annual Budget - Revenue and Expense
Year Ended June 30, 2026

| | 2026 Annual Budget | 2025 Amended Annual Budget |
|---|-----------------------|-------------------------------|
| Budget Bylaw Amount | | |
| Operating - Total Expense | 21,259,845 | 21,786,933 |
| Operating - Tangible Capital Assets Purchased | 70,000 | 76,500 |
| Special Purpose Funds - Total Expense | 2,937,523 | 3,348,835 |
| Special Purpose Funds - Tangible Capital Assets Purchased | 25,000 | 95,000 |
| Capital Fund - Total Expense | 1,855,260 | 1,758,622 |
| Capital Fund - Tangible Capital Assets Purchased from Local Capital | 232,000 | 435,000 |
| Total Budget Bylaw Amount | 26,379,628 | 27,500,890 |

Approved by the Board

| | |
|--|-------------|
| Signature of the Chairperson of the Board of Education | Date Signed |
| Signature of Superintendent | Date Signed |
| Signature of Secretary/Treasurer | Date Signed |

DRAFT

School District No. 51 (Boundary)

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 | (465,328) | (383,600) |
| Effect of change in Tangible Capital Assets | | |
| Acquisition of Tangible Capital Assets | | |
| From Operating and Special Purpose Funds | (95,000) | (171,500) |
| From Local Capital | (232,000) | (435,000) |
| From Deferred Capital Revenue | (2,218,654) | (1,816,713) |
| Total Acquisition of Tangible Capital Assets | (2,545,654) | (2,423,213) |
| Amortization of Tangible Capital Assets | 1,855,260 | 1,758,600 |
| Total Effect of change in Tangible Capital Assets | (690,394) | (664,613) |
| | - | - |
| (Increase) Decrease in Net Financial Assets (Debt) | (1,155,722) | (1,048,213) |

School District No. 51 (Boundary)

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 | 21,220,585 | 21,524,065 |
| Other | 49,260 | 57,500 |
| Tuition | 24,000 | 32,500 |
| Other Revenue | 81,000 | 186,000 |
| Rentals and Leases | 50,000 | 50,000 |
| Investment Income | 120,000 | 135,000 |
| Total Revenue | 21,544,845 | 21,985,065 |
| Expenses | | |
| Instruction | 16,008,525 | 16,496,064 |
| District Administration | 1,502,265 | 1,452,839 |
| Operations and Maintenance | 2,818,938 | 2,902,503 |
| Transportation and Housing | 930,117 | 935,527 |
| Total Expense | 21,259,845 | 21,786,933 |
| Net Revenue (Expense) | 285,000 | 198,132 |
| Budgeted Prior Year Surplus Appropriation | | 166,168 |
| Net Transfers (to) from other funds | | |
| Tangible Capital Assets Purchased | (70,000) | (76,500) |
| Local Capital | (215,000) | (275,000) |
| Other | | (12,800) |
| Total Net Transfers | (285,000) | (364,300) |
| Budgeted Surplus (Deficit), for the year | - | - |

School District No. 51 (Boundary)

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 | 20,906,186 | 21,001,865 |
| Other Ministry of Education and Child Care Grants | | |
| Pay Equity | 105,245 | 105,245 |
| Student Transportation Fund | 153,588 | 153,588 |
| Support Staff Benefits Grant | | 4,576 |
| FSA Scorer Grant | 7,506 | 7,506 |
| Labour Settlement Funding | | 203,225 |
| Self-Provisioned Sites Grant | 48,060 | 48,060 |
| Total Provincial Grants - Ministry of Education and Child Care | 21,220,585 | 21,524,065 |
| Provincial Grants - Other | 49,260 | 57,500 |
| Tuition | | |
| International and Out of Province Students | 24,000 | 32,500 |
| Total Tuition | 24,000 | 32,500 |
| Other Revenues | | |
| Miscellaneous | | |
| ArtStarts | 6,000 | 6,000 |
| City of Grand Forks | 65,000 | 85,000 |
| Miscellaneous | 10,000 | 95,000 |
| Total Other Revenue | 81,000 | 186,000 |
| Rentals and Leases | 50,000 | 50,000 |
| Investment Income | 120,000 | 135,000 |
| Total Operating Revenue | 21,544,845 | 21,985,065 |

School District No. 51 (Boundary)

Schedule 2B

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

| | 2026 Annual Budget | 2025 Amended Annual Budget |
|-------------------------------------|-----------------------|-------------------------------|
| | \$ | \$ |
| Salaries | | |
| Teachers | 7,187,480 | 7,332,662 |
| Principals and Vice Principals | 1,493,529 | 1,525,444 |
| Educational Assistants | 1,432,093 | 1,534,860 |
| Support Staff | 2,798,967 | 2,858,373 |
| Other Professionals | 988,913 | 944,688 |
| Substitutes | 979,834 | 902,625 |
| Total Salaries | 14,880,816 | 15,098,652 |
| Employee Benefits | 3,715,122 | 3,739,162 |
| Total Salaries and Benefits | 18,595,938 | 18,837,814 |
| Services and Supplies | | |
| Services | 816,980 | 940,215 |
| Student Transportation | 133,545 | 155,290 |
| Professional Development and Travel | 242,637 | 301,762 |
| Dues and Fees | 44,210 | 42,770 |
| Insurance | 72,650 | 69,198 |
| Supplies | 811,885 | 927,884 |
| Utilities | 542,000 | 512,000 |
| Total Services and Supplies | 2,663,907 | 2,949,119 |
| Total Operating Expense | 21,259,845 | 21,786,933 |

School District No. 51 (Boundary)

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 | 5,750,083 | 236,253 | | 120,713 | 20,743 | 775,534 | 6,903,326 |
| 1.03 Career Programs | 86,897 | | | | | | 86,897 |
| 1.07 Library Services | 97,426 | 13,081 | | 30,935 | | 16,500 | 157,942 |
| 1.08 Counselling | 145,968 | | | | | | 145,968 |
| 1.10 Inclusive Education | 1,018,339 | 180,407 | 1,396,467 | 98,547 | 112,692 | 109,400 | 2,915,852 |
| 1.31 Indigenous Education | 88,767 | 13,821 | 35,626 | 294,241 | 38,013 | 10,000 | 480,468 |
| 1.41 School Administration | | 973,297 | | 400,030 | | 29,600 | 1,402,927 |
| 1.64 Other | | | | | | | - |
| Total Function 1 | 7,187,480 | 1,416,859 | 1,432,093 | 944,466 | 171,448 | 941,034 | 12,093,380 |
| 4 District Administration | | | | | | | |
| 4.11 Educational Administration | | 76,670 | | 48,424 | 202,607 | | 327,701 |
| 4.40 School District Governance | | | | 23,700 | 105,837 | | 129,537 |
| 4.41 Business Administration | | | | 188,038 | 236,868 | | 424,906 |
| Total Function 4 | - | 76,670 | - | 260,162 | 545,312 | - | 882,144 |
| 5 Operations and Maintenance | | | | | | | |
| 5.41 Operations and Maintenance Administration | | | | 17,139 | 88,964 | | 106,103 |
| 5.50 Maintenance Operations | | | | 1,078,910 | 94,225 | 17,850 | 1,190,985 |
| 5.52 Maintenance of Grounds | | | | 96,355 | | 3,500 | 99,855 |
| 5.56 Utilities | | | | | | | - |
| Total Function 5 | - | - | - | 1,192,404 | 183,189 | 21,350 | 1,396,943 |
| 7 Transportation and Housing | | | | | | | |
| 7.41 Transportation and Housing Administration | | | | 22,139 | 88,964 | | 111,103 |
| 7.70 Student Transportation | | | | 379,796 | | 17,450 | 397,246 |
| Total Function 7 | - | - | - | 401,935 | 88,964 | 17,450 | 508,349 |
| 9 Debt Services | | | | | | | |
| Total Function 9 | - | - | - | - | - | - | - |
| Total Functions 1 - 9 | 7,187,480 | 1,493,529 | 1,432,093 | 2,798,967 | 988,913 | 979,834 | 14,880,816 |

School District No. 51 (Boundary)

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 | 6,903,326 | 1,668,193 | 8,571,519 | 642,393 | 9,213,912 | 9,350,314 |
| 1.03 Career Programs | 86,897 | 21,241 | 108,138 | | 108,138 | 107,978 |
| 1.07 Library Services | 157,942 | 37,007 | 194,949 | 18,471 | 213,420 | 214,101 |
| 1.08 Counselling | 145,968 | 35,567 | 181,535 | 52,000 | 233,535 | 231,253 |
| 1.10 Inclusive Education | 2,915,852 | 812,746 | 3,728,598 | 57,841 | 3,786,439 | 4,002,790 |
| 1.31 Indigenous Education | 480,468 | 121,563 | 602,031 | 26,259 | 628,290 | 764,389 |
| 1.41 School Administration | 1,402,927 | 327,567 | 1,730,494 | 85,897 | 1,816,391 | 1,816,839 |
| 1.64 Other | - | - | - | 8,400 | 8,400 | 8,400 |
| Total Function 1 | 12,093,380 | 3,023,884 | 15,117,264 | 891,261 | 16,008,525 | 16,496,064 |
| 4 District Administration | | | | | | |
| 4.11 Educational Administration | 327,701 | 65,853 | 393,554 | 65,815 | 459,369 | 472,270 |
| 4.40 School District Governance | 129,537 | 17,761 | 147,298 | 123,396 | 270,694 | 198,738 |
| 4.41 Business Administration | 424,906 | 98,651 | 523,557 | 248,645 | 772,202 | 781,831 |
| Total Function 4 | 882,144 | 182,265 | 1,064,409 | 437,856 | 1,502,265 | 1,452,839 |
| 5 Operations and Maintenance | | | | | | |
| 5.41 Operations and Maintenance Administration | 106,103 | 23,342 | 129,445 | 63,815 | 193,260 | 191,601 |
| 5.50 Maintenance Operations | 1,190,985 | 326,045 | 1,517,030 | 390,200 | 1,907,230 | 2,011,119 |
| 5.52 Maintenance of Grounds | 99,855 | 26,953 | 126,808 | 29,640 | 156,448 | 167,783 |
| 5.56 Utilities | - | - | - | 562,000 | 562,000 | 532,000 |
| Total Function 5 | 1,396,943 | 376,340 | 1,773,283 | 1,045,655 | 2,818,938 | 2,902,503 |
| 7 Transportation and Housing | | | | | | |
| 7.41 Transportation and Housing Administration | 111,103 | 23,342 | 134,445 | 500 | 134,945 | 134,372 |
| 7.70 Student Transportation | 397,246 | 109,291 | 506,537 | 288,635 | 795,172 | 801,155 |
| Total Function 7 | 508,349 | 132,633 | 640,982 | 289,135 | 930,117 | 935,527 |
| 9 Debt Services | | | | | | |
| Total Function 9 | - | - | - | - | - | - |
| Total Functions 1 - 9 | 14,880,816 | 3,715,122 | 18,595,938 | 2,663,907 | 21,259,845 | 21,786,933 |

School District No. 51 (Boundary)

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 | 2,537,523 | 2,980,250 |
| Other | | 88,585 |
| Other Revenue | 425,000 | 375,000 |
| Total Revenue | 2,962,523 | 3,443,835 |
| Expenses | | |
| Instruction | 2,736,630 | 3,135,662 |
| District Administration | 87,522 | 99,802 |
| Operations and Maintenance | 113,371 | 113,371 |
| Total Expense | 2,937,523 | 3,348,835 |
| Net Revenue (Expense) | 25,000 | 95,000 |
| Net Transfers (to) from other funds | | |
| Tangible Capital Assets Purchased | (25,000) | (95,000) |
| Total Net Transfers | (25,000) | (95,000) |
| Budgeted Surplus (Deficit), for the year | - | - |

School District No. 51 (Boundary)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

Schedule 3A

| | Annual Facility Grant | Learning Improvement Fund | School Generated Funds | OLEP | CommunityLINK | Classroom Enhancement Fund - Overhead | Classroom Enhancement Fund - Staffing | Classroom Enhancement Fund - Remedies | Mental Health in Schools |
|--|-----------------------------|---------------------------------|------------------------------|--------|---------------|---|---|---|--------------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Deferred Revenue, beginning of year | - | - | 475,000 | - | - | - | - | - | - |
| Add: Restricted Grants | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 113,371 | 72,269 | | 12,715 | 172,818 | 28,628 | 1,469,154 | | |
| Other | | | 400,000 | | | | | | |
| | 113,371 | 72,269 | 400,000 | 12,715 | 172,818 | 28,628 | 1,469,154 | - | - |
| Less: Allocated to Revenue | 113,371 | 72,269 | 425,000 | 12,715 | 172,818 | 28,628 | 1,349,198 | - | - |
| Deferred Revenue, end of year | - | - | 450,000 | - | - | - | 119,956 | - | - |
| Revenues | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 113,371 | 72,269 | | 12,715 | 172,818 | 28,628 | 1,349,198 | | |
| Other Revenue | | | 425,000 | | | | | | |
| | 113,371 | 72,269 | 425,000 | 12,715 | 172,818 | 28,628 | 1,349,198 | - | - |
| Expenses | | | | | | | | | |
| Salaries | | | | | | | | | |
| Teachers | | | | | 22,493 | | 1,088,367 | | |
| Principals and Vice Principals | | | | | | | | | |
| Educational Assistants | | 55,208 | | | | | | | |
| Support Staff | | | | | 95,443 | | | | |
| Other Professionals | | | | | | | | | |
| Substitutes | | | | 2,540 | | 18,042 | | | |
| | - | 55,208 | - | 2,540 | 117,936 | 18,042 | 1,088,367 | - | - |
| Employee Benefits | | 17,061 | | 483 | 31,882 | 4,042 | 260,831 | | |
| Services and Supplies | 113,371 | | 425,000 | 9,692 | 23,000 | 6,544 | | | |
| | 113,371 | 72,269 | 425,000 | 12,715 | 172,818 | 28,628 | 1,349,198 | - | - |
| Net Revenue (Expense) before Interfund Transfers | - | - | - | - | - | - | - | - | - |
| Interfund Transfers | | | | | | | | | |
| Tangible Capital Assets Purchased | | | | | | | | | |
| | - | - | - | - | - | - | - | - | - |
| Net Revenue (Expense) | - | - | - | - | - | - | - | - | - |

School District No. 51 (Boundary)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

Schedule 3A

| | Changing Results for Young Children | Federal Safe Return to Ventilation Fund Class / | Seamless Day Kindergarten | Student & Family Affordability | JUST B4 | SEY2KT (Early Years to Kindergarten) | ECL Early Care & Learning | Feeding Futures Fund | Professional Learning Grant |
|--|---|--|---------------------------------|--------------------------------------|----------------|--|---------------------------------|----------------------------|-----------------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Deferred Revenue, beginning of year | - | - | 15,000 | 50,000 | 75,000 | - | 203,000 | 125,000 | 247,553 |
| Add: Restricted Grants | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | | | 55,400 | | 25,000 | | | 350,000 | |
| Other | | | | | | | | | |
| | - | - | 55,400 | - | 25,000 | - | - | 350,000 | - |
| Less: Allocated to Revenue | - | - | 70,400 | 50,000 | - | - | 135,654 | 437,668 | 94,802 |
| Deferred Revenue, end of year | - | - | - | - | 100,000 | - | 67,346 | 37,332 | 152,751 |
| Revenues | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | | | 70,400 | 50,000 | | | 135,654 | 437,668 | 94,802 |
| Other Revenue | | | | | | | | | |
| | - | - | 70,400 | 50,000 | - | - | 135,654 | 437,668 | 94,802 |
| Expenses | | | | | | | | | |
| Salaries | | | | | | | | | |
| Teachers | | | | | | | | | |
| Principals and Vice Principals | | | | | | | 72,695 | | 53,434 |
| Educational Assistants | | | | | | | | | |
| Support Staff | | | 62,276 | | | | 38,366 | 131,575 | |
| Other Professionals | | | | | | | | 57,473 | |
| Substitutes | | | | | | | | | 12,700 |
| | - | - | 62,276 | - | - | - | 111,061 | 189,048 | 66,134 |
| Employee Benefits | | | 7,624 | | | | 24,593 | 36,025 | 13,668 |
| Services and Supplies | | | 500 | 50,000 | | | | 187,595 | 15,000 |
| | - | - | 70,400 | 50,000 | - | - | 135,654 | 412,668 | 94,802 |
| Net Revenue (Expense) before Interfund Transfers | - | - | - | - | - | - | - | 25,000 | - |
| Interfund Transfers | | | | | | | | | |
| Tangible Capital Assets Purchased | | | | | | | | (25,000) | |
| | - | - | - | - | - | - | - | (25,000) | - |
| Net Revenue (Expense) | - | - | - | - | - | - | - | - | - |

School District No. 51 (Boundary)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

| | |
|--|------------------------------|
| | TOTAL |
| | <u>\$</u> |
| Deferred Revenue, beginning of year | 1,190,553 |
| Add: Restricted Grants | |
| Provincial Grants - Ministry of Education and Child Care | 2,299,355 |
| Other | <u>400,000</u> |
| | 2,699,355 |
| Less: Allocated to Revenue | <u>2,962,523</u> |
| Deferred Revenue, end of year | <u><u>927,385</u></u> |
| Revenues | |
| Provincial Grants - Ministry of Education and Child Care | 2,537,523 |
| Other Revenue | <u>425,000</u> |
| | 2,962,523 |
| Expenses | |
| Salaries | |
| Teachers | 1,110,860 |
| Principals and Vice Principals | 126,129 |
| Educational Assistants | 55,208 |
| Support Staff | 327,660 |
| Other Professionals | 57,473 |
| Substitutes | <u>33,282</u> |
| | 1,710,612 |
| Employee Benefits | 396,209 |
| Services and Supplies | <u>830,702</u> |
| | 2,937,523 |
| Net Revenue (Expense) before Interfund Transfers | <u>25,000</u> |
| Interfund Transfers | |
| Tangible Capital Assets Purchased | <u>(25,000)</u> |
| | (25,000) |
| Net Revenue (Expense) | <u><u>-</u></u> |

School District No. 51 (Boundary)

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 | | 3,500 | 3,500 | 5,000 |
| Amortization of Deferred Capital Revenue | 1,076,432 | | 1,076,432 | 1,076,890 |
| Total Revenue | 1,076,432 | 3,500 | 1,079,932 | 1,081,890 |
| Expenses | | | | |
| Amortization of Tangible Capital Assets | | | | |
| Operations and Maintenance | 1,648,122 | | 1,648,122 | 1,588,645 |
| Transportation and Housing | 207,138 | | 207,138 | 169,955 |
| Debt Services | | | | |
| Capital Lease Interest | | | - | 22 |
| Total Expense | 1,855,260 | - | 1,855,260 | 1,758,622 |
| Net Revenue (Expense) | (778,828) | 3,500 | (775,328) | (676,732) |
| Net Transfers (to) from other funds | | | | |
| Tangible Capital Assets Purchased | 95,000 | | 95,000 | 171,500 |
| Local Capital | | 215,000 | 215,000 | 275,000 |
| Capital Lease Payment | | | - | 12,800 |
| Total Net Transfers | 95,000 | 215,000 | 310,000 | 459,300 |
| Other Adjustments to Fund Balances | | | | |
| Tangible Capital Assets Purchased from Local Capital | 232,000 | (232,000) | - | |
| Total Other Adjustments to Fund Balances | 232,000 | (232,000) | - | |
| Budgeted Surplus (Deficit), for the year | (451,828) | (13,500) | (465,328) | (217,432) |



Briefing Note

2025/26 Amended Annual Five-Year Capital Plan Approval

SD51's 2024/2025 Annual Five-year Capital Plan – Minor Capital Projects was submitted to the Ministry of Education and Child Care in September 2023, and a Capital Plan Response Letter outlining approved projects was issued on March 15/2024. A capital bylaw was adopted by the Board on April 16, 2024 to accept funding and commit to project completion by March 31, 2025.

At the December 17/2024 Board of Education meeting, the Board passed a resolution to amend the 2024/25 capital plan submission and request further funding under the Carbon Neutral Capital Program (CNCP) and Bus Acquisition Program (BUS) to support the approval of SD51's application to the federal Zero Emission Transit Fund (ZETF) program.

On March 11, 2025, a Capital Plan Response Letter was received confirming the 2024/25 amended capital plan submission was approved for \$450,000 for electrical upgrades/e-bus charging infrastructure. However, funding was not available in the 2024/25 capital funding envelope to support an electric bus purchase, and our request was deferred to 2025/26.

Subsequently, on May 15, 2025, an amended Capital Plan Response to the Annual Five-Year Capital Plan Submission for 2025/26 was received, confirming approval of funding for an internal combustion engine type C-76 bus.

After receipt of a Capital Plan Response letter, boards of education are then required to adopt a Capital Bylaw and the District signs an Annual Programs Funding Agreement to accept the terms of the funding. Please see attached for a draft copy of Capital Plan Bylaw No. 2025/26-CPSD51-02.

Once the bylaw is adopted by the Board, the approved project can proceed to design, tender and construction, and is to be completed by March 31, 2026.

CAPITAL BYLAW NO. 2025/26-CPSD51-02
CAPITAL PLAN 2025/26

WHEREAS in accordance with section 142 of the *School Act*, the Board of Education of School District No. 51 (Boundary) (hereinafter called the "Board") has submitted a capital plan to the Minister of Education (hereinafter called the "Minister") and the Minister has approved the capital plan or has approved a capital plan with modifications,

NOW THEREFORE in accordance with section 143 of the *School Act*, the Board has prepared this Capital Bylaw and agrees to do the following:

- (a) Authorize the Secretary-Treasurer to execute a capital project funding agreement(s) related to the capital project(s) contemplated by the capital plan or the capital plan with modifications;
- (b) Upon ministerial approval to proceed, commence the capital project(s) and proceed diligently and use its best efforts to complete each capital project substantially as directed by the Minister;
- (c) Observe and comply with any order, regulation, or policy of the Minister as may be applicable to the Board or the capital project(s); and,
- (d) Maintain proper books of account, and other information and documents with respect to the affairs of the capital project(s), as may be prescribed by the Minister.

NOW THEREFORE the Board enacts as follows:

- 1. The Capital Bylaw of the Board for the 2025/26 Capital Plan as approved by the Minister, to include the supported capital project(s) specified in the letter addressed to the Secretary-Treasurer and Superintendent, dated May 15, 2025, is hereby adopted.
- 2. This Capital Bylaw may be cited as School District No. 51 (Boundary) Capital Bylaw No. 2025/26-CPSD51-02.

READ A FIRST TIME THE 25th DAY OF JUNE 2025;

READ A SECOND TIME THE 125th DAY OF JUNE 2025;

READ A THIRD TIME, PASSED THE 25th DAY OF JUNE 2025.

APPLY CORPORATE SEAL

Board Chair

Secretary-Treasurer

I HEREBY CERTIFY this to be a true and original School District No. 51 (Boundary) Capital Bylaw No. 2025/26-CPSD51-02 adopted by the Board the 25th day of June 2025.

Secretary-Treasurer



Briefing Note

Five-Year Capital Plan Submission for 2026/2027 MAJOR CAPITAL PROJECTS

Overview

The *School Act* provides that the Minister of Education 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 *School Act* further states that before submitting a capital plan to the Ministry for approval, a board of education must approve the capital plan for its school district by resolution.

Capital plan submissions are composed of two components: Major Capital Programs and Minor Capital Programs.

- The Major Capital Program submission is due June 30, 2025 and includes: Seismic Mitigation Program (SMP); School Expansion Program (EXP); School Replacement Program (REP); and the Rural Districts Program (RDP);
- The Minor Capital Program submission is due September 30, 2025 and includes: School Enhancement Program (SEP); Carbon Neutral Capital Program (CNCP); Bus Acquisition Program (BUS); Playground Equipment Program (PEP); the Building Envelope Program (BEP);

2026/27 Five-Year Capital Plan Submission - Major

SD51's 2026/27 Major Capital Plan Submission again includes one project request:

1. **A priority 3 project under the School Replacement Program (REP) for a major renovation of Boundary Central Secondary School (BCSS) in Midway.**

BCSS/REP Considerations

When developing a proposal for a REP project, a school district should consider factors such as:

- The LRFP identifies that the school is essential for providing continued education programming for students in the school district;
- Availability of adequate student space at neighbouring schools to accommodate current and forecasted student enrolment;
- The Facility Condition Index (FCI) for the school;
- Any immediate health and safety issues facing occupants and visitors to the school;
- The cost-effectiveness of further capital investment, using either AFG or SEP funds, to maintain or upgrade the school to extend its useful life;
- The cost of addressing major structural issues or an accumulation of maintenance requirements approaches the cost of replacement;
- Major renovations to the existing school; Additions to neighbouring schools;
- Partial replacement of the existing school; Partial replacement of the existing school with additions to neighbouring schools;
- Full replacement of a school on its current site; Full replacement of the school on a new school site;
- Consideration of Life Cycle Costs (LCC) for each option, as the cost of ongoing maintenance over the remaining physical life of an asset is an important financial factor, beyond just capital costs.

BCSS was built in 1969 and is the sole secondary school for grade 8 to 12 students in the West Boundary. The Facility Condition Index (FCI) of BCSS was previously 0.70, but has been improved to

0.62 in recent years as a result of physical inspection of the facility and its systems and completion of capital projects. An FCI of 1.0 means the cost to maintain and upgrade all systems in the facility is greater than the cost of replacement. Capacity of the school when it was built was 450 students. The average student enrolment over the past 5 years has been 125. Current enrolment projections do not suggest any significant increase in the next 10 years.

Major renovation projects at the school over the last 5 years include:

- HVAC upgrade (2023)
- Roof replacement and insulation upgrade (2022; 2023)
- Science lab upgrade (2020)
- Air handler purchase (2020) and install (2021)
- Security system upgrade (2020) and network switch upgrade (2021)

Although capital projects have been completed in recent years, there is still a significant building envelope project outstanding including replacement of all exterior doors and windows (estimated at over \$2.2 million), as well as HVAC upgrades, more roofing replacements, lighting upgrades, replacement of changerooms and various accessibility projects.

With a lens of improved efficiency and sustainability, we are proposing a major renovation of BCSS in the future to reduce the overall footprint (“right-size” the school) and redesign the interior to increase natural light and create an improved learning environment for students.

As a priority 3 project request, the District will not receive initial support/approval for this renovation in a Capital Response Letter in March 2026. However, the Ministry not only uses capital plan submissions from boards of education to determine priority capital projects in the Ministry’s Annual Capital Plan, but also to inform future year capital priorities and support longer term government capital planning for the K-12 system. As such, the goal of a priority 3 REP submission is to communicate to government that SD 51 will be requesting funding for a major renovation of BCSS in the coming years.

NOTE:

SD51’s 2025/26 Major Capital Plan included a Major Capital Program request under the ChildCareBC New Spaces Fund for an 84-space child care facility at Dr. D. A. Perley Elementary School (DAPE) in Grand Forks. 2025/26 capital child care requests have not yet been reviewed/approved and, as of June 2025, the Ministry has not yet provided direction on 2026/27 submission timelines for child care capital programs.

To nurture curiosity, resilience and joy in all

POLICY 570 PROVISION OF TRANSPORTATION

The Board of Education recognizes the rural nature of the District and safe and accessible transportation plays a key role in the provision of education programs for some students.

The following factors are considered when determining whether to provide transportation services:

- whether there are sufficient students to justify the service,
- whether road conditions are suitable for school buses,
- the distance affected students live from the nearest school,
- available funding, and
- the need for operational efficiencies.

It is a parent/guardian's responsibility to determine how their children will safely travel to and from school or to and from the bus pick up and drop off locations.

In accordance with the *School Act*, transportation for students going to and from school is provided at the discretion of the Board

It is recognized that bus transportation routes may not satisfy the requests of all parents. The allocation of an accessible bus to a route will be made based on balancing the needs of individual students with the requirement to safely transport all students to school.

The needs of students with a disability or diverse ability shall be fully considered in planning transportation services.

Guidelines

1. Where school bus transportation is established, eligible riders include:
 - 1.1. Primary (K-3) students residing more than 4.0 kilometres from their neighbourhood school; or
 - 1.2. Student in grades 4-12 residing more than 4.8 kilometres from their neighbourhood school.
 - 1.3. These distances shall be measured from the nearest passable road to a the designated school where the a grade level is offered.

To nurture curiosity, resilience and joy in all

Bus services are sometimes provided to students within the limits outlined in section 1 as a courtesy, providing there is available seating on the bus and time in the schedule. Eligible riders will always be accommodated over courtesy riders.

The balance of the policy dealing with student behaviour to move to an Administrative Procedure



Superintendent Report
June 2025
Anna Lautard
Superintendent of Schools

- **National Indigenous Peoples Day**
 - Celebrated on June 21st, the summer solstice
 - Day for all Canadians to recognize and celebrate the unique cultures, heritage and contributions of First Nations, Inuit and Métis peoples
 - While other days, such as Truth and Reconciliation Day and Red Dress Day, are dedicated to commemorating and raising awareness of historical wrongs, as well as the ongoing impacts of these wrongs, National Indigenous Peoples Day is one of celebration
 - We recognize the rich history, heritage, resilience and diversity of Indigenous peoples
- I was able to attend activities at Boundary Central Secondary on Monday, June 16, where all west schools were in attendance.
- I joined Grand Forks Secondary on Tuesday, June 17 where students were greeted with a drumming circle and had a BBQ.
- On Wednesday, June 18, I was able to watch Powwow dancers greet students and staff from Perley and Hutton Elementary schools as well as watch a tipi be raised.
- Kudos to the Indigenous Education staff for all their work and dedication to students!
 - Elder in Residence: Joan Holmes
 - Indigenous Culture and Student Success Facilitators:
 - Tanya Dagg (Greenwood)
 - Diana Marcoux (Perley and Christina Lake)
 - Isisus Western (Hutton)
 - Ginette Wheeler (West Boundary and Beaverdell)
 - Indigenous Education educators
 - Laura Matheson, Kristen Merry and Megan Phelps (Grand Forks Secondary)
 - Heather Slaney (Boundary Central Secondary)
 - Chris Hayes (Big White Community)
 - Kirsten Rezansoff (District Vice Principal)



Calendar

| | | |
|------|----|--|
| May | 27 | Board of Education Meeting |
| June | 2 | Boundary Integrated Service Model |
| | 3 | Agenda Setting |
| | | Policy Committee Zoom |
| | 4 | Grand Forks Secondary Indigenous Graduation Lunch |
| | 6 | Learning Together Session with District Leadership Team in Greenwood |
| | 10 | Agenda Setting |
| | | Compassionate Systems Leadership planning session |
| | | School Board Office Staff |
| | | Finance/Operations Committee |
| | 11 | Boundary Central Secondary Indigenous Graduation Lunch |
| | 12 | Visit to West Boundary Elementary |
| | 13 | Kootenay Boundary Branch BCSSA Superintendent Update |
| | 14 | Boundary Central Secondary Graduation Ceremony |
| | | Grand Forks Secondary Graduation Ceremony |
| | 17 | Agenda Setting |
| | | Visit to Grand Forks Secondary |
| | | Visit to Perley |
| | 18 | Meeting with Minister Beare |
| | 19 | Child Care Pilot Transition Team Meeting with Michelle Kirby |
| | | Walker Development Centre Graduation Ceremony |
| | 24 | Board of Education meeting |

School District No. 51 (Boundary)
DISTRICT SCHOOL CALENDAR
2025 – 2026

| Month | Day | |
|-----------|-----|---|
| August | 25 | Jointly Planned Professional Development Day |
| August | 26 | District Professional Development Day |
| September | 2 | School Opening Day - dismissal at 11:30 a.m. (Schools in session Tuesday to Friday this week) |
| | 5 | Friday - School in Session |
| | 30 | Observance of National Day of Truth and Reconciliation (Schools in session Monday, Wednesday, Thursday, Friday this week) |
| October | 3 | Friday - School in Session |
| | 13 | Thanksgiving Day (Schools in session Tuesday to Friday this week) |
| | 17 | Friday - School in Session |
| | | Provincial Professional Development Day - TBC |
| November | 11 | Remembrance Day (Schools in session Monday, Wednesday, Thursday, Friday this week) |
| | 14 | Friday - School in Session |
| December | 18 | Last day of classes before Winter Vacation |
| January | 5 | School Re-Opens after Winter Vacation |
| January | 16 | District Professional Development Day |
| February | 16 | Family Day (Schools in session Tuesday to Friday this week) |
| | 20 | Friday - School in Session |
| March | 19 | Last day of classes before Spring Vacation |
| April | 6 | Easter Monday (Schools in session Tuesday to Friday this week) |
| | 7 | School Re-Opens after Spring Vacation |
| | 10 | Friday - School in Session |
| May | 18 | Victoria Day (Schools in session Tuesday to Friday this week) |
| | 22 | Friday - School in Session |
| June | 25 | Last Day for Students - dismissal at 11:30 a.m. |
| | 26 | Administrative Day |

| | |
|----------------------------------|-----|
| Days in Session | 163 |
| Number of Days of Instruction | 156 |
| Number of Non-Instructional Days | 6 |
| Number of Administrative Days | 1 |

School is closed on Friday unless otherwise noted.



Secretary Treasurer's Report

June 2025

Budget/Finance

Annual Budget 2025/26

Annual budget for 2025/26 has been completed, with a total budget by-law of \$26,379,628. See briefing note for details.

Fiscal Year-end & Audit

June 30th is the fiscal year-end for all school districts in BC. BDO Canada LLP (Kelowna) is scheduled to perform the year-end audit the 3rd week of July and draft audited financial statements will be presented to the Board for approval in September.

Learning Improvement Fund, Genuine Consultation

The Support Staff Learning Improvement Fund (LIF) will again be provided to districts for 2025/26 and to receive funding, school districts are required to engage in genuine consultation with their local unions regarding the utilization of the LIF. In 2025/26, the LIF monies will continue to be used to provide all EA's in a position with an additional 1.0 hour per week to attend meetings and consult with school-based teams.

Professional Learning/Conferences

- BCASBO AGM, May 21-23, Penticton BC
 - Future of Community Engagement/IAP2 - Catherine Rockandel
 - Finance of the Future/Price Waterhouse Coopers
 - Ministry of Infrastructure update/Damien Crowell
 - Bill 15: Infrastructure Projects Act/Focused Education Resources, Michael Frost
 - BluePrint for the Future: Leading in a New World of Work/Eric Termuende
 - Exempt Compensation Sectoral Review/BCPSEA
 - Secretary Treasurer Roundtable/BCASBO
 - Boundaries in K-12/Harris & Company
- BCASBO Zone 1/KBB ST Only Meeting, June 4
- Okanagan Labour Relations Council, Board of Directors Meeting, June 18
- NextGeneration Telecom Agreement (NGTA), Onboarding and Portal demonstrations, June 12 and 16
- BCASBO Executive Committee Transition Meeting, June 18-20, Victoria BC
- Funding Equity Committee Meeting, June 24

Hutton PAC Meeting Highlights

Date: Monday, June 16th, 2025

Principal's & Teacher's Reports

Grade 8s that were originally from Hutton are visiting June 17th to tell the grade 7s about their first year in high school and what to expect – tell them about their experiences.

June 18th is Indigenous People's Day, some classes are joining up with Perley classes at Perley for activities led by Indigenous educators.

Some classes going to the GFI June 23-25 to catch baseball games.

June 26th will be the year end assembly from 9:45 to 11:00.

School Trustee Report

I reported out on:

Our budget process and reported out on our district deficit. I also talked about our board's upcoming private zoom meeting coming up with Education and Child Care Minister Lisa Beare.

PAC Reports (President's, Treasurer's and Fundraising)

The consignment sale fundraiser made a profit of \$300. It was an easy fundraiser to organize and set-up but attendance was low. They are looking at definitely doing it again next year maybe at a different venue and with more advertising.

AGM was held with all positions filled except for fundraising coordinator and social media coordinator.

Looking ahead to the next school year, PAC will probably fund a welcome back cake again in September for all students and staff.

Next meeting is Monday, September 8th @ 6:30pm

Larisa Van Marck
School Trustee – SD51

Perley PAC Meeting Highlights

Date: Monday, June 9, 2025

Principal/Vice Principal Report

June is “field trip season” so there are a lot of field trips happening – thank you to PAC for funding so many in the last month of school.

Typically in June there is Spirit Week where events are planned a whole week to show school spirit. This has been changed this year to Spirit Tuesdays. Same concept but once a week instead of one full week.

Welcome to Kindergarten is happening on Wednesday. VP Rezansoff says parents will be given a Perley Handbook outlining everything they need to know about Perley and for some parents everything they need to know about their kid starting school in general.

School Trustee Report

I reported out on:

Our budget process and reported out on our district deficit. I also talked about our board’s upcoming private zoom meeting coming up with Education and Child Care Minister Lisa Beare.

PAC Reports (President’s, Treasurer’s and Fundraising)

PAC AGM was done at the beginning of the meeting, all positions filled and stay the same as last school year.

Treasurer confirmed that gaming grant was applied for and already received for next school year.

Last minute year end asks are still coming in from classes and a staff appreciation lunch is set for June 16. All will be paid for from PAC.

Next meeting is Monday, September 8th @ 5:30pm

Larisa Van Marck
School Trustee – SD51