



**FINANCE AND PLANNING COMMITTEE
PUBLIC MEETING
AGENDA**

**Wednesday, February 12, 2025, 4:00 pm
School Board Office
1040 Hollywood Road S
Kelowna, BC**

Finance and Audit Committee agendas can be accessed through the following electronic Board Meeting site:
<https://pub-sd23.escribemeetings.com/>

**The Central Okanagan Board of Education acknowledges that this meeting is being held on the unceded,
Traditional Territory of the Okanagan People.**

Pages

1. AGENDA

Additions/Amendments/Deletions

2. REPORTS/MATTERS ARISING

2.1 Finance and Planning Committee Public Meeting Report - January 29, 2025

6

(Attachment)

3. PRESENTATION

3.1 2025/2026 Preliminary Budget Presentation

Presenter: Delta Carmichael, Secretary-Treasurer/CFO

4. PUBLIC QUESTION/COMMENT PERIOD

5. COMMITTEE MEMBERS QUERIES/COMMENTS

6. DISCUSSION/ACTION ITEMS

6.1 2024/2025 Amended Annual Budget Bylaw

12

(Attachment)

THAT: The Finance and Planning Committee recommends to the Board:

THAT: The Board of Education of School District No. 23 (Central Okanagan) give first reading to the School District No. 23 (Central Okanagan) Amended Annual Budget Bylaw for the Fiscal Year 2024/2025 in the amount of \$384,094,443.

THAT: The Board of Education of School District No. 23 (Central Okanagan) give second reading to the School District No. 23 (Central Okanagan) Amended Annual Budget Bylaw for the Fiscal Year 2024/2025 in the amount of \$384,094,443.

THAT: The Board of Education of School District No. 23 (Central Okanagan) give all three readings to the School District No. 23 (Central Okanagan) Amended Annual Budget Bylaw for the Fiscal Year 2024/2025 in the amount of \$384,094,443.

THAT: The Board of Education of School District No. 23 (Central Okanagan) give third reading and adopt the School District No. 23 (Central Okanagan) Amended Annual Budget Bylaw for the Fiscal Year 2024/2025 in the amount of \$384,094,443 on the 19th day of February 2025.

6.2 Review of Transportation Fees for the 2025/2026 Fiscal Year

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(Attachment)

THAT: The Finance and Planning Committee recommends to the Board one of the following Options:

Option #1

THAT: The Board of Education set the transportation fee at \$525 per year for each bus rider for the period effective July 1, 2025 to June 30, 2026.

Option #2

THAT: The Board of Education set the transportation fee at \$550 per year for each bus rider for the period effective July 1, 2025 to June 30, 2026.

Option #3

THAT: The Board of Education set the transportation fee at \$600 per year for each bus rider for the period effective July 1, 2025 to June 30, 2026.

- 6.3 2025/2026 School Fees Summary 47
(Attachment)
THAT: The Finance and Planning Committee recommends to the Board:
THAT: The Board of Education approve the school supply fee increase from \$35/student to \$40/student effective July 1, 2025 as presented at the February 12, 2025 Finance and Planning Committee meeting.
- 6.4 Proposed Catchment Boundary Adjustment – Webber Road Elementary and Shannon Lake Elementary 60
(Attachment)
THAT: The Finance and Planning Committee recommends to the Board:
THAT: The catchment boundary between Shannon Lake Elementary and Webber Road Elementary be adjusted, as attached to the Agenda, and as presented at the February 12, 2025 Finance and Planning Committee meeting.
- 6.5 Enhancement Agreement – North Glenmore Elementary Rubber Surface 64
(Attachment)
THAT: The Finance and Planning Committee recommends to the Board:
THAT: The Board of Education enter into an Enhancement Agreement with North Glenmore Elementary School for the installation of playground swing and rubber surface, as attached to the Agenda, and as presented at the February 12, 2025 Finance and Planning Committee Meeting.
- 6.6 Three Year Annual Facility Grant (AFG) Plan 2025/2026 - 2027/2028 71
(Attachment)
THAT: The Finance and Planning Committee recommends to the Board:
THAT: The Board of Education approve the Annual Facility Grant Plan for 2025/2026 through 2027/2028, as attached to the Agenda and as presented at the February 12, 2025 Finance and Planning Committee Meeting.

7. DISCUSSION/INFORMATION ITEMS

- 7.1 2024/2025 Ministry Funding Recalculation Allocation - Updated January 28, 2025 78
(Attachment)

8. COMMITTEE CORRESPONDENCE
9. ITEMS REQUIRING SPECIAL MENTION
10. RECOMMENDATIONS/REFERRALS TO THE BOARD/COORDINATING COMMITTEE/OTHER COMMITTEES
11. ITEMS FOR FUTURE FINANCE AND PLANNING COMMITTEE MEETINGS

April (1st Meeting)

Finance:

- Overview of Budget Allocation
- Budget Consultation Input Received
- Trustee Indemnity for the 2025/2026 Fiscal Year

April (2nd Meeting)

Finance:

- Central Okanagan School District Preliminary Budget Proposal – Superintendent’s Budget Recommendations
- Financial Report at March 31st

Planning:

- Proposed Site for Surplus Portables and School Buses (*deferred from November 20, 2024 meeting*)

May

Finance:

- Auditor’s Report to the Finance and Audit Committee – Initial Communication on Audit Planning for the Year
- Annual CommunityLINK Allocations
- Financial Update - International Education Program
- Financial Update - Feeding Futures Program

Planning:

- Annual Transportation Update
- Capital Plan Submission

June

Finance:

- School District No. 23 (Central Okanagan) Annual Budget for the Fiscal Year 2025/2026
- 2024/2025 Accumulated Operating Surplus Review
- Proposed Multi-Year Financial Plan (2025/2026 to 2027/2028)
- Annual Review of Financial Planning and Reporting Policy

Planning:

- Energy and Sustainability Presentation

12. FUTURE FINANCE AND PLANNING COMMITTEE MEETINGS

- Wednesday, April 2, 2025
- Wednesday, April 23, 2025
- Wednesday, May 21, 2025

4:00 pm, Main Board Room
1040 Hollywood Rd. S., Kelowna

13. MEDIA QUESTIONS

14. ADJOURNMENT



CENTRAL OKANAGAN PUBLIC SCHOOLS - BOARD COMMITTEE REPORT

Finance and Planning Committee Meeting

Public Meeting

Wednesday, January 29, 2025, 4:00 pm

School Board Office

1040 Hollywood Road S

Kelowna, BC

Board of Education:	Trustee L. Tiede, Committee Chair Trustee W. Broughton, Committee Member Trustee C. Desrosiers, Committee Member Trustee J. Fraser Trustee A. Geistlinger Trustee L. Guderyan (by zoom) Trustee V. Johnson
Staff:	Delta Carmichael, Secretary-Treasurer/CFO Kevin Kaardal, Superintendent of Schools/CEO Jon Rever, Acting Deputy Superintendent Rob Drew, Director of Operations David Widdis, Planning Manager Gabe Cacchioni, Finance Manager Lise Bradshaw, Executive Assistant (Recorder)
Partner Groups	Susan Bauhart, COTA President George York, CUPE President Bryce Owens, COPVPA Executive Jeannette Watson, COPAC Vice-President Kiersten Bereska, DSC Student Rep

**The Central Okanagan Board of Education acknowledged that this meeting was being held
the unceded, Traditional Territory of the Okanagan People.**

AGENDA

January 29, 2025 Committee Agenda - approved as presented.

REPORTS/MATTERS ARISING

Finance and Planning Committee Public Meeting Report - November 20, 2024

Trustee Broughton queried the list of "Items for Future Finance and Planning Committee Meetings" on the report, and why some of the items did not appear on the January 29, 2025 agenda. The Secretary-Treasurer/CFO advised that for a variety of reasons, these items had either been moved to a later Finance and Planning Committee meeting, or had gone directly to a Board of Education meeting.

November 20, 2024 Committee Report - received as distributed.

PUBLIC QUESTION/COMMENT PERIOD

None.

COMMITTEE MEMBERS QUERIES/COMMENTS

The COTA President queried funding from the Ministry of Education and Child Care for the Classroom Enhancement Fund, capital fund, as well as costs for extended healthcare.

Trustee Desrosiers commended staff for the smooth handling of the bridge closure disruption on Monday, January 20, 2025, providing alternate arrangements for both staff and students.

DISCUSSION/ACTION ITEMS

Annual Review of Committee's Mandate, Purpose and Function

The Secretary-Treasurer/CFO stated that it is a requirement to review the Policy annually. As the Policy was only recently created due to the combination of committees, there are no recommended changes.

Outcome:

THAT: The Finance and Planning Committee recommended to the Board:

THAT: The Board of Education affirm Policy 156 - Finance and Planning Committee, as attached to the Agenda, and as presented at the January 29, 2025 Public Finance and Planning Committee Meeting.

Financial Update – December 31, 2024

The Auditor General of British Columbia recommends that every school district regularly report forecasted results compared with actual budget results to the school board and provide an accompanying discussion and analysis, as necessary, to fully communicate financial performance and key risks. As such, the Secretary-Treasurer/CFO provided a financial update for the period ending December 31, 2024 in the various categories.

In the fall, the District experienced a significant and unforeseen \$4.4M budget pressure for the 2024/2025 school year due to inflationary costs and a lower than anticipated enrolment count. Senior staff worked collaboratively to identify \$4.4M in savings. Where possible, unfilled positions were left vacant to avoid direct impact to existing positions. This decrease is reflected in the current 2024/2025 Amended Budget and will be included in the Amended Budget Bylaw that is due to the Ministry of Education and Child Care in March, 2025.

The District's spending to December 31, 2024 is progressing as expected. However, teacher and support staff illnesses are trending slightly higher than the budget. Staff will continue to monitor these costs, as well as department and school budgets.

The Secretary-Treasurer/CFO responded to questions and noted one correction to Bylaw Capital Projects on Appendix A.

Outcome:

The Finance and Planning Committee received the Financial Update as of December 31, 2024 as amended, and forward to the Board of Education as an Information Item.

Property Bylaw No. 160 – BC Hydro Statutory Right-of-Way for George Pringle Secondary School

The Director of Operations provided information on the requirement for a Statutory Right-of-Way at George Pringle Secondary School, and responded to questions from the Committee.

Outcome:

THAT: The Finance and Planning Committee recommended to the Board:

THAT: The Board of Education give first reading to School District No. 23 (Central Okanagan) Property Bylaw No. 160 (Registration of a Statutory Right of Way) for registration of a Statutory Right of Way in favour of BC Hydro on Lot 1 & 2, Plan KAP82274, DL 486 & 807, ODYD, known as George Pringle Secondary School.

THAT: The Board of Education give second reading to School District No. 23 (Central Okanagan) Property Bylaw No. 160 (Registration of a Statutory Right of Way) for registration of a Statutory Right of Way in favour of BC Hydro on Lot 1 & 2, Plan KAP82274, DL 486 & 807, ODYD, known as George Pringle Secondary School.

THAT: The Board of Education give all three readings to School District No. 23 (Central Okanagan) Property Bylaw No. 160 (Registration of a Statutory Right of Way) for registration of a Statutory Right of Way in favour of BC Hydro on Lot 1 & 2, Plan KAP82274, DL 486 & 807, ODYD, known as George Pringle Secondary School, at the February 19, 2025 Public Board Meeting.

THAT: The Board of Education give third reading and grant approval to School District No. 23 (Central Okanagan) Property Bylaw No. 160 (Registration of a Statutory Right of Way) for registration of a Statutory Right of Way in favour of BC Hydro on Lot 1 & 2, Plan KAP82274, DL 486 & 807, ODYD, known as George Pringle Secondary School.

DISCUSSION/INFORMATION ITEMS

The COTA President queried when Hollywood Road Education Centre would be opening. The Director of Operations advised that they were hopeful that this would occur in the spring.

COMMITTEE CORRESPONDENCE

None.

RECOMMENDATIONS/REFERRALS TO THE BOARD/COORDINATING COMMITTEE/OTHER COMMITTEES

February 19, 2025 Public Board Meeting

- Annual Review of Committee's Mandate, Purpose and Function (Action Item)
- Financial Update – December 31, 2024 (Information Item)
- Property Bylaw No. 160 – BC Hydro Statutory Right of Way for George Pringle Secondary School

ITEMS FOR FUTURE FINANCE AND PLANNING COMMITTEE MEETINGS

February

Finance:

- Budget Presentation
- School Fees Summary
- Transportation Fees Summary

Planning:

- Annual Facility Grant (AFG) Plan
- Catchment Change - Smith Creek area

April (1st Meeting)

Finance:

- Overview of Budget Allocation
- Budget Consultation Input Received
- Trustee Indemnity for the 2025/2026 Fiscal Year

April (2nd Meeting)

Finance:

- Central Okanagan School District Preliminary Budget Proposal – Superintendent’s Budget Recommendations
- Financial Report at March 31st

Planning:

- Proposed Site for Surplus Portables and School Buses (*deferred from November 20, 2024 meeting*)

May

Finance:

- Auditor’s Report to the Finance and Audit Committee – Initial Communication on Audit Planning for the Year
- Annual CommunityLINK Allocations
- Financial Update - International Education Program
- Financial Update - Feeding Futures Program

Planning:

- Annual Transportation Update
- Capital Plan Submission

June

Finance:

- School District No. 23 (Central Okanagan) Annual Budget for the Fiscal Year 2025/2026
- 2024/2025 Accumulated Operating Surplus Review
- Proposed Multi-Year Financial Plan (2025/2026 to 2027/2028)
- Annual Review of Financial Planning and Reporting Policy

Planning:

- Energy and Sustainability Presentation

FUTURE FINANCE AND PLANNING COMMITTEE MEETINGS

- Wednesday, February 12, 2025
- Wednesday, April 2, 2025
- Wednesday, April 23, 2025

MEDIA QUESTIONS

No media present.

ADJOURNMENT

The meeting adjourned at 4:43 pm.

Questions - Please Contact:

Trustee Lee-Ann Tiede, Committee Chair at 250-258-3556 or Lee-Ann.Tiede@sd23.bc.ca

Delta Carmichael, Secretary-Treasurer/CFO at 250-860-8888 or Delta.Carmichael@sd23.bc.ca

Lee-Ann Tiede, Chair



Memorandum

Date: February 7, 2025
To: Finance and Planning Committee
From: Delta Carmichael, Secretary-Treasurer/CFO
Action Item: **2024/2025 Amended Annual Budget Bylaw**

1.0 ISSUE STATEMENT

Typically, the Ministry of Education and Child Care requires that the Amended Annual Budget be prepared, adopted by Bylaw and submitted by the end of February each year. With the funding announcement delayed this year to the end of January 2025, the filing deadline has been moved forward to March 28, 2025.

2.0 RELEVANT BOARD MOTION/DIRECTION

None.

3.0 BACKGROUND

Each February, the Board submits an Amended Annual Budget reflecting updated revenues and expenses based on actual student enrolment and actual expenditure patterns. The Amended Annual Budget (see Appendix A) includes the Operating, Special Purpose and Capital Funds. The 2024/2025 Amended Budget Bylaw amount is \$384,094,443.

4.0 POINTS FOR CONSIDERATION

Statement 2 - Revenues

Operating Fund (Schedule 2A)

- a) The 2024/2025 Annual Budget was originally built on a projected student enrolment of 400 FTE which was aligned with prior trends. The 3-year average of student enrolment growth is 520 FTE (2.22%) and the 6-year average of student enrolment growth is 434 FTE (1.90%).
- b) In September 2024, the overall funded student enrolment, excluding adult, alternate and online enrolment, was lower than anticipated, with a 153 student FTE increase versus the 400 student FTE increase originally projected. This decrease in enrolment resulted in a \$2.2M budget adjustment to the 2024/2025 Amended Annual Budget as illustrated on the next page (*highlighted in yellow*).

2024-2025 Amended Budget						
	FTE			Funding		
	F25 Amended	F25 Annual	FTE Change	Rate Change	Enrolment Change	Total \$
<u>General</u>						
Student Enrolment	24,563.3750	24,812.8750	(249.5000)	1	(2,224,294)	(2,224,293)
Continuing Education	2.5000	0.0000	2.5000	0	22,288	22,288
Alternate Education	305.0000	285.0000	20.0000	0	178,300	178,300
Distributed Learning	120.8750	125.0000	(4.1250)	0	(29,700)	(29,700)
Homeschoolers	58.0000	69.0000	(11.0000)	0	(2,750)	(2,750)
Adult	6.4375	7.0000	(0.5625)	0	(3,201)	(3,201)
	25,056.1875	25,298.8750	(242.6875)	1	(2,059,357)	(2,059,356)
<u>Inclusive Education</u>						
- Level 1	22.0000	19.0000	3.0000	0	152,190	152,190
- Level 2	1,517.0000	1,536.0000	(19.0000)	0	(457,330)	(457,330)
- Level 3	261.0000	245.0000	16.0000	0	194,560	194,560
<u>Other</u>						
ELL	1,910.0000	1,935.0000	(25.0000)	0	(44,875)	(44,875)
Summer Learning	0.0000	68.1900	(68.1900)	0	(15,162)	(15,162)
Indigenous	3,110.0000	3,213.0000	(103.0000)	0	(182,310)	(182,310)
				0	(352,927)	(352,927)
Local Education Agreement				(109,074)	0	(109,074)
Equity of Opportunity Supplement				(5,576)	0	(5,576)
Salary Differential				(741,123)	0	(741,123)
Course Challenges				0	(1,395)	(1,395)
				(855,773)	(1,395)	(857,168)
Labour Settlement Funds				2,851,650	0	2,851,650
Total Change				1,995,878	(2,413,679)	(417,801)

- c) Also identified above, \$2.8M of labour settlement funds were received after the 2024/2025 Annual Budget was approved in June of 2024. The purpose of these funds was to cover the 1% cost of living allowance increase for teachers, support staff, principals, vice principals and exempt staff in the 2024/2025 school year that was not originally in the 2024/2025 Annual Budget.
- d) The District received \$335,315 in additional Jordan's Principle funding from Indigenous Services Canada for the 2024/2025 school year. This funding is being utilized to fund additional CEA and classroom support staff for Indigenous students.
- e) In the prior year, the District received \$672,335 in funding for the Building Safer Communities program from Public Safety Canada (Building Safer Communities), in

partnership with the City of Kelowna. The purpose of this funding was to allow the District and City of Kelowna to add additional programs and support to combat gang activity in schools. For the 2024/2025 school year, the management of these funds was redirected to the City of Kelowna who is now responsible for the administration of both the additional programs and the financial management.

- f) To help alleviate the reduction of student FTE mentioned above, 20 International Education student FTE were added in September 2024, with an additional 5 FTE expected in the second semester.

Special Purpose Fund (Schedule 3A)

- a) The District requested and received an additional \$5.9M in Classroom Enhancement Fund (CEF) funding over what was reported in the 2024/2025 Annual Budget Bylaw. This increase in funding allowed the District to add approximately 35 FTE additional teachers into specific schools to better support classroom composition challenges.
- b) Revenues from School Generated Funds increased by \$3M over what was reported in the 2024/2025 Annual Budget Bylaw. The increase better represents fees collected in schools.

Statement 2 - Expenses

Instruction

- a) As discussed at the September 18, 2024, Finance and Planning Committee meeting, there were many inflationary costs that exceeded the budget when the June 30, 2024, audited financial statements were presented resulting in a budget pressure of approximately \$2.2 million.
 - i. Senior staff worked collaboratively to identify the above \$2.2M in savings. Where possible, unfilled positions were left vacant to avoid direct impact to existing positions.
- b) Increase in Jordan's Principle funded CEAs costs due to an increase in approved applications.
- c) Teacher illness increased by .5 additional day per teacher FTE (12 days in total).
- d) The labour settlement funds mentioned above generated an increase in the wages and related benefits costs for teachers, support staff, principals, vice-principals and exempt staff.
- e) CEF funded teacher salaries and benefits increased by 35 FTE due to enrolment and composition needs. Also, the CEF per FTE salary and benefit costs increased over the 2024/2025 Annual Budget. This increase was fully funded.
- f) Changes to services and supplies budgeted included:
 - i. Increase in the software costs budget to better reflect the increase in the licensing costs.
 - ii. Due to a decrease in student FTE (September, 2024), several budgets were decreased when overall discretionary budgets were reduced across the District.
 - iii. Due to the change in administration of the Building Safer Communities funding, several related budget amounts were reduced to zero. These programs are now being administered by the City of Kelowna.

- iv. An additional budget was added to contracted services to better reflect increased costs of mental health support.
- v. Student and Family Affordability Fund carry forward balance from June, 2024 was higher than expected so additional budget was allocated to related expenses.
- vi. Feeding Futures Fund carry forward balance from June, 2024 was lower than expected so expense budgets were reduced to reflect this decrease.
- vii. Expenses from School Generated Funds increased by \$3M over what was reported in the 2024/2025 Annual Budget Bylaw. The increase better represents costs incurred in schools.

District Administration

- a) No significant changes noted.

Operations and Maintenance

- a) A reduction to the work order recovery budget (relates to school and/or department recovery work supported by the Operations Department) to allow the Operations Department to continue to focus on the maintenance of buildings.
- b) Amortization of capital assets revised using the Ministry of Education and Child Care calculation tool which resulted in an increase in amortization cost.

Transportation

- a) No significant changes noted.

5.0 OPTIONS FOR ACTION

- a) Approve the Amended Annual Budget and Bylaw as presented.
- b) Request a change to the Amended Annual Budget. The Amended Annual Budget will need to go directly to the Board in order to meet the Ministry's March 28, 2025 deadline.

6.0 SECRETARY-TREASURER'S COMMENTS

The recommended Amended Annual Budget properly reflects the District's expected spending patterns for the rest of the fiscal year.

7.0 STAFF RECOMMENDATION

THAT: The Finance and Planning Committee recommends to the Board:

THAT: The Board of Education of School District No. 23 (Central Okanagan) give first reading to the School District No. 23 (Central Okanagan) Amended Annual Budget Bylaw for the Fiscal Year 2024/2025 in the amount of \$384,094,443.

THAT: The Board of Education of School District No. 23 (Central Okanagan) give second reading to the School District No. 23 (Central Okanagan) Amended Annual Budget Bylaw for the Fiscal Year 2024/2025 in the amount of \$384,094,443.

THAT: The Board of Education of School District No. 23 (Central Okanagan) give all three readings to the School District No. 23 (Central Okanagan) Amended Annual Budget Bylaw for the Fiscal Year 2024/2025 in the amount of \$384,094,443.

THAT: The Board of Education of School District No. 23 (Central Okanagan) give third reading and adopt the School District No. 23 (Central Okanagan) Amended Annual Budget Bylaw for the Fiscal Year 2024/2025 in the amount of \$384,094,443 on the 19th day of February 2025.

8.0 APPENDIX

- A. 2024/2025 Amended Annual Budget Bylaw

Amended Annual Budget

School District No. 23 (Central Okanagan)

June 30, 2025

School District No. 23 (Central Okanagan)

June 30, 2025

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

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 23 (CENTRAL OKANAGAN) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2024/2025 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 Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 23 (Central Okanagan) Amended Annual Budget Bylaw for fiscal year 2024/2025.
3. The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$384,094,443 for the 2024/2025 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2024/2025.

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

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

READ A THIRD TIME, PASSED AND ADOPTED THE 19th DAY OF FEBRUARY, 2025;

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 23 (Central Okanagan) Amended Annual Budget Bylaw 2024/2025, adopted by the Board the 19th DAY OF FEBRUARY, 2025.

Secretary Treasurer

School District No. 23 (Central Okanagan)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	25,097.750	25,328.875
Adult	14.438	15.000
Total Ministry Operating Grant Funded FTE's	25,112.188	25,343.875
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	334,948,762	329,123,564
Other	416,844	416,844
Federal Grants	2,378,328	1,976,218
Tuition	6,587,500	6,200,000
Other Revenue	14,452,510	11,815,976
Rentals and Leases	1,187,100	1,187,100
Investment Income	550,000	655,000
Amortization of Deferred Capital Revenue	11,417,542	10,890,266
Total Revenue	371,938,586	362,264,968
Expenses		
Instruction	312,425,899	304,209,602
District Administration	9,776,248	9,679,787
Operations and Maintenance	45,714,760	44,495,565
Transportation and Housing	6,745,710	6,666,952
Total Expense	374,662,617	365,051,906
Net Revenue (Expense)	(2,724,031)	(2,786,938)
Budgeted Allocation (Retirement) of Surplus (Deficit)	3,392,159	4,024,261
Budgeted Surplus (Deficit), for the year	668,128	1,237,323
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	668,128	1,237,323
Budgeted Surplus (Deficit), for the year	668,128	1,237,323

School District No. 23 (Central Okanagan)

Amended Annual Budget - Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	305,669,937	306,001,985
Operating - Tangible Capital Assets Purchased	1,660,679	2,007,388
Special Purpose Funds - Total Expense	52,811,440	43,548,443
Special Purpose Funds - Tangible Capital Assets Purchased	718,647	738,647
Capital Fund - Total Expense	16,181,240	15,501,478
Capital Fund - Tangible Capital Assets Purchased from Local Capital	7,052,500	6,997,500
Total Budget Bylaw Amount	384,094,443	374,795,441

Approved by the Board

Signature _____ Date _____
Signature _____ Date _____
Signature _____ Date _____

DRAFT

School District No. 23 (Central Okanagan)

Amended Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Surplus (Deficit) for the year	(2,724,031)	(2,786,938)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(2,379,326)	(2,746,035)
From Local Capital	(7,052,500)	(6,997,500)
From Deferred Capital Revenue	(25,000,000)	(25,000,000)
Total Acquisition of Tangible Capital Assets	(34,431,826)	(34,743,535)
Amortization of Tangible Capital Assets	16,181,240	15,501,478
Total Effect of change in Tangible Capital Assets	(18,250,586)	(19,242,057)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(20,974,617)	(22,028,995)

School District No. 23 (Central Okanagan)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
 Year Ended June 30, 2025

	Operating Fund	Special Purpose Fund	Capital Fund	2025 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	4,021,294	-	-	4,021,294
Changes for the year				
Net Revenue (Expense) for the year	1,321,020	718,647	(4,763,698)	(2,724,031)
Interfund Transfers				
Tangible Capital Assets Purchased	(1,660,679)	(718,647)	2,379,326	-
Local Capital	(3,052,500)		3,052,500	-
Net Changes for the year	(3,392,159)	-	668,128	(2,724,031)
Budgeted Accumulated Surplus (Deficit), end of year	629,135	-	668,128	1,297,263

School District No. 23 (Central Okanagan)

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	290,418,675	290,836,474
Other	416,844	416,844
Federal Grants	2,378,328	1,976,218
Tuition	6,587,500	6,200,000
Other Revenue	5,452,510	5,815,976
Rentals and Leases	1,187,100	1,187,100
Investment Income	550,000	550,000
Total Revenue	306,990,957	306,982,612
Expenses		
Instruction	259,614,459	260,661,159
District Administration	9,776,248	9,679,787
Operations and Maintenance	29,533,520	28,994,087
Transportation and Housing	6,745,710	6,666,952
Total Expense	305,669,937	306,001,985
Net Revenue (Expense)	1,321,020	980,627
Budgeted Prior Year Surplus Appropriation	3,392,159	4,024,261
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(1,660,679)	(2,007,388)
Local Capital	(3,052,500)	(2,997,500)
Total Net Transfers	(4,713,179)	(5,004,888)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 23 (Central Okanagan)

Amended Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	289,833,567	289,177,257
ISC/LEA Recovery	(1,446,215)	(1,337,141)
Other Ministry of Education and Child Care Grants		
Pay Equity	1,238,323	1,238,323
Funding for Graduated Adults	100,000	100,000
Student Transportation Fund	600,000	600,000
FSA Scorer Grant	30,000	30,000
Child Care Funding	12,000	12,000
French Teacher Recruitment	51,000	51,000
Additional Operating Grant (Student FTE)		965,035
Total Provincial Grants - Ministry of Education and Child Care	290,418,675	290,836,474
Provincial Grants - Other	416,844	416,844
Federal Grants	2,378,328	1,976,218
Tuition		
International and Out of Province Students	6,587,500	6,200,000
Total Tuition	6,587,500	6,200,000
Other Revenues		
Other School District/Education Authorities	627,000	620,000
Funding from First Nations	1,446,215	1,337,141
Miscellaneous		
Transportation Fees	1,880,650	1,800,000
Wage Recoveries	600,000	650,000
Miscellaneous	898,645	1,408,835
Total Other Revenue	5,452,510	5,815,976
Rentals and Leases	1,187,100	1,187,100
Investment Income	550,000	550,000
Total Operating Revenue	306,990,957	306,982,612

School District No. 23 (Central Okanagan)

Amended Annual Budget - Schedule of Operating Expense by Object
 Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Salaries		
Teachers	132,198,633	133,176,413
Principals and Vice Principals	16,468,858	16,104,640
Educational Assistants	27,166,252	27,259,840
Support Staff	28,420,175	27,661,292
Other Professionals	4,995,844	4,955,894
Substitutes	9,796,695	9,675,955
Total Salaries	219,046,457	218,834,034
Employee Benefits	57,508,247	57,412,995
Total Salaries and Benefits	276,554,704	276,247,029
Services and Supplies		
Services	8,103,878	8,136,651
Student Transportation	554,500	536,500
Professional Development and Travel	2,391,975	2,393,643
Rentals and Leases	354,500	299,000
Dues and Fees	590,000	547,345
Insurance	804,600	814,600
Supplies	11,685,780	12,399,143
Utilities	4,630,000	4,628,074
Total Services and Supplies	29,115,233	29,754,956
Total Operating Expense	305,669,937	306,001,985

School District No. 23 (Central Okanagan)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	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	103,605,316	1,976,020	1,227,376	1,397,786	-	8,971,695	117,178,193
1.03 Career Programs	862,345	-	-	486,941	-	20,000	1,369,286
1.07 Library Services	2,658,737	298,444	-	1,732,744	268,506	-	4,958,431
1.08 Counselling	3,640,701	72,660	-	-	-	8,500	3,721,861
1.10 Inclusive Education	16,604,471	543,610	22,798,935	1,186,113	-	500,000	41,633,129
1.30 English Language Learning	3,074,855	-	-	-	-	37,500	3,112,355
1.31 Indigenous Education	1,196,022	447,102	3,139,941	69,816	-	75,000	4,927,881
1.41 School Administration	-	11,818,162	-	4,704,588	-	90,000	16,612,750
1.62 International and Out of Province Students	556,186	157,240	-	172,372	414,800	10,000	1,310,598
Total Function 1	132,198,633	15,313,238	27,166,252	9,750,360	683,306	9,712,695	194,824,484
4 District Administration							
4.11 Educational Administration	-	437,276	-	139,339	778,904	49,000	1,404,519
4.40 School District Governance	-	-	-	-	179,515	-	179,515
4.41 Business Administration	-	718,344	-	1,206,340	1,954,014	35,000	3,913,698
Total Function 4	-	1,155,620	-	1,345,679	2,912,433	84,000	5,497,732
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration	-	-	-	215,361	747,006	-	962,367
5.50 Maintenance Operations	-	-	-	12,453,222	302,596	-	12,755,818
5.52 Maintenance of Grounds	-	-	-	1,222,339	-	-	1,222,339
5.56 Utilities	-	-	-	102,046	120,983	-	223,029
Total Function 5	-	-	-	13,992,968	1,170,585	-	15,163,553
7 Transportation and Housing							
7.41 Transportation and Housing Administration	-	-	-	173,404	229,520	-	402,924
7.70 Student Transportation	-	-	-	3,157,764	-	-	3,157,764
Total Function 7	-	-	-	3,331,168	229,520	-	3,560,688
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	132,198,633	16,468,858	27,166,252	28,420,175	4,995,844	9,796,695	219,046,457

School District No. 23 (Central Okanagan)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	117,178,193	30,185,800	147,363,993	9,120,065	156,484,058	156,572,808
1.03 Career Programs	1,369,286	363,905	1,733,191	553,696	2,286,887	2,224,368
1.07 Library Services	4,958,431	1,336,520	6,294,951	832,354	7,127,305	7,035,771
1.08 Counselling	3,721,861	980,771	4,702,632	13,500	4,716,132	5,442,990
1.10 Inclusive Education	41,633,129	11,400,722	53,033,851	1,084,128	54,117,979	54,735,693
1.30 English Language Learning	3,112,355	814,837	3,927,192	45,690	3,972,882	3,961,681
1.31 Indigenous Education	4,927,881	1,375,335	6,303,216	524,383	6,827,599	7,026,749
1.41 School Administration	16,612,750	3,937,883	20,550,633	11,500	20,562,133	20,027,868
1.62 International and Out of Province Students	1,310,598	317,386	1,627,984	1,891,500	3,519,484	3,633,231
Total Function 1	194,824,484	50,713,159	245,537,643	14,076,816	259,614,459	260,661,159
4 District Administration						
4.11 Educational Administration	1,404,519	373,567	1,778,086	286,200	2,064,286	2,136,547
4.40 School District Governance	179,515	12,746	192,261	230,703	422,964	424,964
4.41 Business Administration	3,913,698	978,700	4,892,398	2,396,600	7,288,998	7,118,276
Total Function 4	5,497,732	1,365,013	6,862,745	2,913,503	9,776,248	9,679,787
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	962,367	238,956	1,201,323	592,500	1,793,823	1,784,921
5.50 Maintenance Operations	12,755,818	3,717,605	16,473,423	3,408,604	19,882,027	19,350,030
5.52 Maintenance of Grounds	1,222,339	294,243	1,516,582	431,000	1,947,582	1,950,270
5.56 Utilities	223,029	46,249	269,278	5,640,810	5,910,088	5,908,866
Total Function 5	15,163,553	4,297,053	19,460,606	10,072,914	29,533,520	28,994,087
7 Transportation and Housing						
7.41 Transportation and Housing Administration	402,924	103,371	506,295	73,500	579,795	581,574
7.70 Student Transportation	3,157,764	1,029,651	4,187,415	1,978,500	6,165,915	6,085,378
Total Function 7	3,560,688	1,133,022	4,693,710	2,052,000	6,745,710	6,666,952
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	219,046,457	57,508,247	276,554,704	29,115,233	305,669,937	306,001,985

School District No. 23 (Central Okanagan)

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	44,530,087	38,287,090
Other Revenue	9,000,000	6,000,000
Total Revenue	53,530,087	44,287,090
Expenses		
Instruction	52,811,440	43,548,443
Total Expense	52,811,440	43,548,443
Net Revenue (Expense)	718,647	738,647
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(718,647)	(738,647)
Total Net Transfers	(718,647)	(738,647)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 23 (Central Okanagan)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	School Generated Funds	Related Entities	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year	-	84,765	5,237,914	-	-	-	78,815	-	-
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	785,498	1,023,909			256,000	78,400	349,203	1,296,051	626,485
Other			9,000,000						
	785,498	1,023,909	9,000,000	-	256,000	78,400	349,203	1,296,051	626,485
Less: Allocated to Revenue	785,498	1,108,674	9,000,000		256,000	78,400	428,018	1,296,051	626,485
Deferred Revenue, end of year	-	-	5,237,914	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	785,498	1,108,674			256,000	78,400	428,018	1,296,051	626,485
Other Revenue			9,000,000						
	785,498	1,108,674	9,000,000	-	256,000	78,400	428,018	1,296,051	626,485
Expenses									
Salaries									
Teachers						48,543	142,280	27,737	
Principals and Vice Principals									
Educational Assistants		859,437			181,458				
Support Staff					12,000			5,914	
Substitutes							65,025		623,485
	-	859,437	-	-	193,458	48,543	207,305	33,651	623,485
Employee Benefits		249,237			53,530	12,864	34,918	9,065	
Services and Supplies	66,851		9,000,000		9,012	16,993	185,795	1,253,335	3,000
	66,851	1,108,674	9,000,000	-	256,000	78,400	428,018	1,296,051	626,485
Net Revenue (Expense) before Interfund Transfers	718,647	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	(718,647)								
	(718,647)	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 23 (Central Okanagan)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Seamless Day Kindergarten	Early Childhood Education Dual Credit Program	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	-	5,642	22,124	23,223	27,510	159,842	856,267	21,888
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	34,832,072	32,845	1,911	48,000	6,750	55,400	80,000		19,000
Other									
	34,832,072	32,845	1,911	48,000	6,750	55,400	80,000	-	19,000
Less: Allocated to Revenue	34,832,072	32,845	7,553	70,124	29,973	82,910	239,842	856,267	40,888
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	34,832,072	32,845	7,553	70,124	29,973	82,910	239,842	856,267	40,888
Other Revenue									
	34,832,072	32,845	7,553	70,124	29,973	82,910	239,842	856,267	40,888
Expenses									
Salaries									
Teachers	27,865,658						97,086		
Principals and Vice Principals							42,708		
Educational Assistants						45,479			
Support Staff									
Substitutes		32,845		70,124	29,973				
	27,865,658	32,845	-	70,124	29,973	45,479	139,794	-	-
Employee Benefits	6,966,414					13,189	35,124		
Services and Supplies			7,553			24,242	64,924	856,267	40,888
	34,832,072	32,845	7,553	70,124	29,973	82,910	239,842	856,267	40,888
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 23 (Central Okanagan)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	ECL Early Care & Learning	Feeding Futures Fund	Health Career Grants	Provincial Resource Program	TOTAL
	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	367,063	50,000	21,802	6,956,855
Add: Restricted Grants					
Provincial Grants - Ministry of Education and Child Care	175,000	2,828,440	100,000	216,182	42,811,146
Other					9,000,000
	175,000	2,828,440	100,000	216,182	51,811,146
Less: Allocated to Revenue	175,000	3,195,503	150,000	237,984	53,530,087
Deferred Revenue, end of year	-	-	-	-	5,237,914
Revenues					
Provincial Grants - Ministry of Education and Child Care	175,000	3,195,503	150,000	237,984	44,530,087
Other Revenue					9,000,000
	175,000	3,195,503	150,000	237,984	53,530,087
Expenses					
Salaries					
Teachers				97,086	28,278,390
Principals and Vice Principals	143,443	200,163	122,950		509,264
Educational Assistants		390,541			1,476,915
Support Staff		135,471			153,385
Substitutes				175	821,627
	143,443	726,175	122,950	97,261	31,239,581
Employee Benefits	31,557	200,583	27,050	25,728	7,659,259
Services and Supplies		2,268,745		114,995	13,912,600
	175,000	3,195,503	150,000	237,984	52,811,440
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	718,647
Interfund Transfers					
Tangible Capital Assets Purchased					(718,647)
	-	-	-	-	(718,647)
Net Revenue (Expense)	-	-	-	-	-

School District No. 23 (Central Okanagan)

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget			2025 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Investment Income			-	105,000
Amortization of Deferred Capital Revenue	11,417,542		11,417,542	10,890,266
Total Revenue	11,417,542	-	11,417,542	10,995,266
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	16,181,240		16,181,240	15,501,478
Total Expense	16,181,240	-	16,181,240	15,501,478
Net Revenue (Expense)	(4,763,698)	-	(4,763,698)	(4,506,212)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	2,379,326		2,379,326	2,746,035
Local Capital		3,052,500	3,052,500	2,997,500
Total Net Transfers	2,379,326	3,052,500	5,431,826	5,743,535
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	7,052,500	(7,052,500)	-	
Total Other Adjustments to Fund Balances	7,052,500	(7,052,500)	-	
Budgeted Surplus (Deficit), for the year	4,668,128	(4,000,000)	668,128	1,237,323



Memorandum

Date: February 7, 2025
To: Finance and Planning Committee
From: Delta Carmichael, Secretary-Treasurer/CFO
Action Item: **Review of Transportation Fees for the 2025/2026 Fiscal Year**

1.0 ISSUE STATEMENT

Although not mandated by the School Act, the Board of Education supports the operations of a student transportation system for students of Central Okanagan Public Schools. As part of its support for transportation, the Board of Education each year must heavily subsidize the transportation department with approximately \$4.4 million in operating funds that could be directed to classroom support and operations. Each year, the Board of Education reviews the fee that it charges for all students that receive this service.

2.0 RELEVANT BOARD MOTION/DIRECTION

Main 24P-031 (March 13, 2024 Public Board Meeting)

THAT: The Board of Education set the transportation fee to \$450/year for each bus rider for the period effective July 1, 2024 to June 30, 2025.

3.0 BACKGROUND

The Government of British Columbia only provides \$600,000 to the District in transportation funding. As a result, funds from the District's operating fund are used to subsidize the Transportation budget each year. The following outlines the District's decisions to alleviate this subsidy.

Year	Decision
2010/2011	A \$200/year transportation fee was introduced to help offset this shortfall.
2012/2013	Board of Education approved a reduction of the annual fee to \$100/year.
2015/2016	Board of Education voted to increase the annual fee to \$200/year.
2017/2018	Board of Education approved to use the \$600,000 Transportation funding to provide 100% subsidy to eligible bus riders using the historical Ministry of Education guidelines. Non-eligible riders continued to pay the approved Board transportation fee of \$250/year.
2018/2019	Board of Education voted to set the annual fee at \$200/year
2020/2021	Board of Education voted to increase the annual fee to \$300/year.
2022/2023	Board of Education voted to increase the annual fee to \$350/year.
2023/2024	Board of Education voted to increase the annual fee to \$400/year.
2024/2025	Board of Education voted to increase the annual fee to \$450/year.

With the implementation of the revised Regulation 470R – Transportation Services Management (*Regulations*) Guiding Principles for Transportation in Central Okanagan Public Schools (*Appendix A*), the District has implemented new procedures to improve the District's fee collections and has reduced the non-payment rate of fees from 14% in 2019/2020, to 1.5% for the 2023/2024 school year.

4.0 INFORMATION STATEMENT

The following provides a financial analysis of last year's actual results, this year's projected results, and, for consideration, the projected financial results for next year with three (3) proposed options.

	Actual 30-Jun-24	Projected 30-Jun-25	Proposed		
			Option #1 30-Jun-26	Option #2 30-Jun-26	Option #3 30-Jun-26
Paid Riders	4,979	5,317	5,467	5,467	5,467
Unpaid Riders	(119)	(137)	(148)	(148)	(148)
Subsidy Riders	(427)	(527)	(525)	(525)	(525)
	4,433	4,653	4,794	4,794	4,794
Rate	\$ 400	\$ 450	\$ 525	\$ 550	\$ 600
Busing Fees	1,736,824	2,065,365	2,309,235	2,419,199	2,639,126
Busing Funding	600,000	600,000	600,000	600,000	600,000
Total Revenue	2,336,824	2,665,365	2,909,235	3,019,199	3,239,126
Total Operating Costs	(6,634,208)	(7,128,126)	(7,413,251)	(7,413,251)	(7,413,251)
Shortfall	(4,297,384)	(4,462,761)	(4,504,016)	(4,394,052)	(4,174,125)
Operating Funding Supplement	4,297,384	4,462,761	4,504,016	4,394,052	4,174,125
Net	0	0	0	0	0
Additional Information					
Est. Funding Generated Net of Subsidy & Unpaid	279,098	328,541	243,870	353,834	573,761
Annual Fee Per Rider	400	450	525	550	600
Fee Per School Day	2.20	2.46	2.87	3.01	3.28

Per the analysis above, any fee increase would reduce the amount of Operating Funding the District supplements the Transportation Department.

As illustrated above, with a fee increase, the per school day fee ranges from \$2.87/day to \$3.28/day. When calculating the cost to drive a child to and from school (i.e. fuel, vehicle wear and tear, driving time etc.), the above proposed fee increases are well below that daily cost.

Transportation Services has achieved a milestone this school year, recording the highest number of students transported to date. Currently the District transports a total of 5,317 students on 62 regular routes and 14 Inclusive Education routes.

Several key factors have contributed to this increase:

- **Additional Routes:** Over the past four years, six new routes have been added to accommodate growing demand. Transportation Services has added two regular routes and four Inclusive Education routes and now offers service for Inclusive Education students in Peachland. Ridership on Inclusive Education routes has increased from 82 students in 2021, to 183 students in the current year.
- **Route Optimization:** Transportation Services is continually reviewing routes to improve efficiency and when possible, adjustments are made to create additional seat space. Although most bus routes are at full capacity for the middle and secondary school routes, Transportation Services has seen a steady increase in students transported on elementary routes.
- **Waitlisted Students:** There are approximately 7,000 transportation applications processed each year. Historically the department has maintained waitlists of approximately 300 waitlisted students for the middle and secondary school routes. Currently there are 96 students on the waitlist whose application was submitted after the start of the school year.

5.0 SECRETARY-TREASURER/CFO COMMENTS

Per Regulation 425R – Student Fees (*Regulations*), (*Appendix B*), the Board has a financial hardship policy in place to help students who are in financial need. The current rates for transportation are \$450 for the first and second child, and \$225 for the third and fourth child to a maximum of \$1,350 per family, for the year. It is also recommended that the reduced rate be applied as it has in previous years, for families with more than one child. This would result in a maximum of \$1,575 to \$1,800 per family for 2025/2026 (based on the proposed options above).

As well, families have the choice to pay the total transportation fee up front in the fall, or to pay monthly payments throughout the school year.

6.0 OPTIONS FOR ACTION

- a. Recommend Option #1 – increase the transportation fee from \$450/year to \$525/year, for each bus rider for the period effective July 1, 2025 to June 30, 2026.
- b. Recommend Option #2 – increase the transportation fee from \$450/year to \$550/year for each bus rider for the period effective July 1, 2025 to June 30, 2026.
- c. Recommend Option #3 – increase the transportation fee from \$450/year to \$600/year, for each bus rider for the period effective July 1, 2025 to June 30, 2026.
- d. Direct staff for more information.

7.0 STAFF RECOMMENDATION

THAT: The Finance and Planning Committee recommends to the Board one of the following Options:

Option #1

THAT: The Board of Education set the transportation fee at \$525 per year for each bus rider for the period effective July 1, 2025 to June 30, 2026.

Option #2

THAT: The Board of Education set the transportation fee at \$550 per year for each bus rider for the period effective July 1, 2025 to June 30, 2026.

Option #3

THAT: The Board of Education set the transportation fee at \$600 per year for each bus rider for the period effective July 1, 2025 to June 30, 2026.

8.0 APPENDICES

- A. Regulation 470R – Transportation Services Management (*Regulations*) Guiding Principles for Transportation in Central Okanagan Public Schools
- B. Regulation 425R – Student Fees (*Regulations*)

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**470R – TRANSPORTATION SERVICES MANAGEMENT
(REGULATIONS)**

**GUIDING PRINCIPLES for TRANSPORTATION
in Central Okanagan Public Schools**

Registration

- 1) A student must be registered and have a seat assigned in order to ride the school bus. Registration will be available online year-round.
- 2) Priority registration shall be open in the spring and until May 31 for the upcoming school year. Applications made after May 31 for students deemed to be eligible riders shall be accommodated if there is a seat available.

Eligible Riders

- 3) An Elementary school student will be considered eligible for transportation if their home address is at least 3.0 km from the school or schools designated for the catchment area (measured as actual driving distance).
- 4) A Middle school student will be considered eligible for transportation if their home address is at least 4.0 km from the school or schools designated for the catchment area (measured as actual driving distance).
- 5) A Secondary school student will be considered eligible for transportation if their home address is at least 4.8 km from the school or schools designated for the catchment area (measured as actual driving distance) and the student does not live in a neighborhood deemed to have adequate transit service.
- 6) If a student meets the criterion for eligibility distance after being placed by the District at a school other than their catchment area school(s), the student will be given the same consideration and priority as other eligible students. These students will only be designated as “redirected” students by the appropriate Assistant Superintendent.
- 7) Inclusive Education students identified by the Inclusive Education Department as requiring a specially equipped bus will be considered as eligible students.



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Courtesy Riders

- 8) Courtesy seats shall not be provided to students who reside less than 2.0 km from their catchment school.
- 9) Seats that are not required for eligible students on school bus routes will be made available to Elementary and Middle school students as courtesy riders based on the following criteria on a route by route basis:
 - a) Furthest home to school distance
 - b) If distance is the same, grade level
 - c) If distance and grade level are the same, application date and timestamp
- 10) Seats that are not required for eligible students and Elementary and Middle School courtesy riders on school bus routes will be made available to Secondary students who reside in a neighborhood not deemed to have adequate transit service as courtesy riders based on the furthest home to school distance. If distance is the same, application date and timestamp will be used.
- 11) In the case of a student residing with parents or caregivers in more than one home, one address will be accepted for eligibility purposes. However, where possible, consideration will be given to an alternate stop on the same route or a courtesy seat on another route within the same catchment, if a parent submits an application and provided there are no remaining courtesy applications on that route. A transportation charge will be assessed for each route assigned.
- 12) Transportation will not be provided to a school or program of choice outside a student’s English catchment area unless approved by the Board (e.g. French Immersion or locally developed courses).
- 13) The Superintendent of Schools/CEO has the authority to place a student on a bus route. The student placement on a bus route will be reviewed annually.

Conduct

- 14) Students must abide by their school’s Code of Conduct expected of all riders.



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Routes

- 15) School bus routes are established on the basis of safety and efficiency of service for students who meet the criteria for eligibility.
- 16) Route changes must be approved by the Director of Operations or delegate.
- 17) A minimum of fourteen (14) eligible students is required for the establishment of a bus route.
- 18) Where possible, routes will be designed to minimize the time students spend on a bus with an upper limit of 60 minutes as a guideline.
- 19) Where reasonable, a bus driver will be assigned to the morning and afternoon routes for a given run.

Fees and Payments

- 20) Eligible riders and courtesy riders registered on bus routes must pay the student transportation charge; however, Board Policy 425 – Student Fees and 425R – Student Fees (Regulations) is in place for those families who are experiencing financial hardship and are unable to pay the transportation charge.
- 21) Families with more than two children assigned to a bus will receive a 50% subsidy of the Student Transportation Charge for the third and fourth child assigned to a bus and a 100% subsidy of the Student Transportation Charge for the fifth and any additional children who are assigned on a bus.
- 22) The student transportation charge is to be paid or payment arrangements set up in the District's fee system and all past due school and transportation fees must be paid prior to a student being provided a bus pass.
- 23) Failure to pay the transportation charge or follow payment arrangements may result in the removal of service.
- 24) If transportation service is cancelled, a prorated refund will be issued or the transportation fee payment will be cancelled. Cancellation of payments and refunds are applied effective the last day of the month in which the service was cancelled.
- 25) The student transportation charge will be communicated each year in accordance with Policy 425 – Student Fees.



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- 26) Students will not ride the bus unless they have received a valid bus pass.
- 27) Additional Service Routes – If approved by the Board, parent requested routes will be charged the actual cost of the route. Approval by the Board is required on an annual basis.

Transportation Assistance Payments

- 28) If there are less than fourteen (14) eligible students for a bus route, the individual providing transportation of the student(s) to the catchment school may be eligible for transportation assistance payment based on mileage from the home address to the school.
- 29) Transportation assistance payments described in the above guideline are calculated at the rate of 60% of the rate paid to staff for personal use of vehicles for Board business, based on one round trip per day, for the days on which the student(s) attend(s) school. To a maximum of \$745 per year, per family. This annual maximum transportation assistance rate will be adjusted as the five (5) year average cost/student changes.
- 30) If a family has more than one student attending a given school, only one transportation assistance payment will be made.
- 31) If transportation or a transportation assistance payment is provided on behalf of a student on the wait list for their catchment area school and the invitation to return mid-year is declined in favour of a September entry, school bus transportation or the transportation assistance payment will be continued for the balance of the current school year. However, if the student remains at this school in the following year the student transportation charge will apply or transportation assistance payments will be discontinued.

Date Agreed: November 12, 2008

Date Amended: May 27, 2009, May 12, 2010, November 13, 2013;

October 14, 2015; February 22, 2017; June 12, 2019;

February 26, 2020; June 14, 2023; October 25, 2023

Related Documents: *Policy 425/Regulations 425R – Student Fees*



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**425R – STUDENT FEES
(REGULATIONS)**

Schools may assess and collect the goods and services fees, distinct schools, unique programs and specialty academy fees, rentals, deposits, and charges described below, providing that the ability to pay is not a prerequisite to taking an educational program and that the charge is not for an activity that directly relates to achieving the required curricular competencies of a course or program except where permitted by legislation. All goods, services, distinct schools, unique programs and specialty academy fees and supplies referred to in these Regulations shall be optional to students. The financial hardship policy (see Section 8 of this Regulation) applies to all student fees.

The Board may assess and collect a Student Transportation Charge for students requesting access to the District transportation system.

Interpretation

For the purpose of these Regulations:

Goods and Services

Include but are not limited to:

- Materials and equipment of a nature, or of a quality or quantity, beyond that which is necessary to meet the required outcomes or assessment requirements of an educational program,
- Paper, writing tools, calculators other than graphical calculators, student planners, exercise books, computer storage media and other school supplies and equipment for a student’s individual use,
- The provision of a musical instrument for a student’s individual use, and
- The payment of expenses in respect to field studies or special events including expenses for transportation, accommodation, meals, entrance fees and equipment rentals.
- Student bus passes or replacement bus passes.

Student Transportation Charge

Representing a portion of the cost to transport the student to and from school as per Policy 470 – Transportation Services Management.

Supplies

Items which are purchased and used personally by the student; (examples: school supplies available through the bulk purchase plan, gym strip, exercise books, binders, loose-leaf refills, blank computer diskettes, home economics and technology education projects)



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<i>Educational Resource Materials</i>	Information, represented or stored in a variety of media and formats, that is used for instruction in an educational program and materials and equipment necessary to meet the required curricular competencies or assessment requirements of an educational program provided by the Board of Education.
<i>Musical Instruments</i>	School District owned musical instruments used in the curricular and extracurricular school-based music programs.
<i>Merchandise</i>	Merchandise of a non-educational nature available through the schools for the benefit of its students (examples: personal foods and beverages, T-shirts and book fairs).
<i>Activities</i>	Optional activities of a non-educational or supplemental nature that are made available through the schools for the benefit of students (example: co-curricular programs).
<i>Distinct School</i>	A school that provides a curriculum with a specific school-wide educational focus (e.g. traditional or fine arts), or creates a unique school identity (e.g. mandatory uniforms).
<i>Unique Program</i>	A program that fulfills a recognized educational need separate from existing programs and services, but within the parameters of provincially prescribed and/or Board authorized curriculum, and provides educational options for students, parents and staff (e.g. Academies, Advanced Placement or Elementary/Middle School Okanagan Language).
<i>Specialty Academy</i>	An educational program that emphasizes a particular sport, activity or subject area, and meets the prescribed criteria set out in the regulations (BC Ministry of Education Specialty Academy Criteria Regulation 219/08 dated October 15, 2009).

1. Goods and Services and Supplies

The Superintendent of Schools/CEO may approve the charging of specific fees and levies to students for goods and services and supplies not normally provided free-of-charge by the district's schools.



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2. Student Transportation Charge

The Board may approve the charging of a portion of the cost to transport the student to and from school as per Policy 470 – Transportation Services Management.

3. Educational Resource Materials

Secondary and middle schools may require a deposit (caution fee) for equipment or materials on the following basis:

- 3.1 individual fee
- 3.2 family fee

Upon the return of such equipment or materials in working order and good condition, all of the deposit shall be refunded to the student.

4. Activity Charges

Schools may collect an activity charge (student council/supplemental field studies/extra-curricular activities/cultural performance) providing the charge for the activity or resources does not relate directly to required curricular competencies. Also, alternative activity must be provided to non-participating students. Activity charges should be on a cost-recovery basis or, where common among schools, shall be applied consistently and shall reflect reasonable cost recovery.

5. Approval and Publication

- 5.1 Applications for the charging of goods and services fees activity charges, and the requiring of deposits referred to in subsections 1 to 3 above, shall be submitted to the Superintendent of Schools/CEO or designate for approval.
- 5.2 Upon receiving approval of the applicable goods and services fees, student transportation charge, charges, and deposits, each school shall publish a schedule of such fees, charges and deposits, and shall make the schedule available to students and children registered under Section 13 of the School Act, and to the parents of those students before the beginning of the school year.

6. Merchandise and Activities

6.1 Merchandise:

Schools will be free to sell a wide range of merchandise beyond the Goods and Services and supplies, a general list of such known merchandise must be approved by the principal and filed with the office of the Superintendent of Schools/CEO or designate for information purposes.

6.2 Band instruments:

Schools may charge a nominal fee (below market rate) for the rental of School District owned band instruments. The rental fee will be established by the school principal.



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6.3 Activities:

Although schools will be free to undertake a number of activities beyond those required in the educational program, a list of such known activities with estimated charges is to be approved by the principal and filed with the office of the Superintendent of Schools/CEO or designate for information purposes.

6.4 Specialty Academy Fees:

A school may charge a fee for an authorized academy to recover supplementary instruction and resource costs (e.g. professional coaches, facility rentals) provided that Academy and associated fees are approved by the school’s Parent Advisory Council on a yearly basis. Authorized Secondary School Apprenticeship specialty academies and Dual Credit Program specialty academies may charge for tools, equipment and materials directly related to the academy.

7. Accounting

All monies collected and distributed by a school are public funds and are subject to an audit by the office of the Secretary-Treasurer/CFO.

7.1 Proper accounting procedures shall be maintained at each school.

7.2 The principal shall be responsible for authorizing all expenditures.

7.3 Separate accounts shall be maintained for each approved specialty academy.

8. Financial Hardship

8.1 Principals shall annually notify parents through newsletters, notices to parents, and at the time of registration, that a student will not be excluded from any educational program due to financial hardship.

8.2 Principals shall facilitate participation in courses by fully or partially waiving the schedule for payment of goods, services, supplies, project fees, distinct schools, unique programs, specialty academies and charges for students unable to pay because of financial hardship. Where fees are fully or partially waived, the principal may explore with the student options to recover the fees through school-sponsored fundraising, other school funds or community sources. Parents of other participating students are not expected to fund financial hardship.

8.3 Principals shall facilitate exemption requests for the student transportation charge by meeting with the parents seeking the exemption and completing the Transportation Charge and School Fee Subsidy Form (available on the District’s website under Transportation). The form must be submitted confidentially to the Secretary-Treasurer/CFO for final approval.

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- 8.4 Parents may also submit exemption requests directly to the Secretary-Treasurer/CFO should they qualify under income thresholds.
- 8.5 Principals are directed to establish a procedure in each school which will allow for the private and confidential consideration of financial circumstances of individual students and families. Such procedures will preserve the dignity of families who may be unable to pay.

Date Agreed: April 23, 1980
 Date Amended: February 11, 1981; April 21, 1992; April 22, 1998;

Date Reviewed/Amended: November 13, 2002
 Date Amended: June 27, 2007; June 30, 2008; May 27, 2009; October 13, 2010
 Date Reviewed: June 11, 2014
 Related Document: School Board Fees Order

Date Reviewed/Amended: November 13, 2002
 Date Amended: June 27, 2007, June 30, 2008, May 27, 2009;
 February 26, 2020; June 14, 2023
 Related Document: School Act Sec 82 and School Act Regulation 219/08, School Board Fees Order, Policy 470 – Transportation Services Management, Policy 425 – Student Fees



Memorandum

Date: February 7, 2025
To: Finance and Planning Committee
From: Delta Carmichael, Secretary-Treasurer/CFO
Action Item: **2025/2026 School Fees Summary**

1.0 BACKGROUND

Annually, the Finance and Planning Committee requests a review of the Ministry of Education and Child Care School Fee Guidelines as well as a list of District school fees, by school.

2.0 INFORMATION STATEMENT

Under section 82(1) of the Ministry of Education and Child Care School Act (Appendix A), Boards of Education must provide, free of charge to school age students who are resident in British Columbia, instruction in an educational program sufficient to meet the general requirements for graduation and the educational resource materials necessary to participate in the educational program.

There are some exceptions: Boards of Education may charge fees for certain programs, such as specialty academies, international baccalaureate, and trades programs, as well as for musical instruments. Under section 82(3) of the Act (Appendix A), boards may also charge fees for “goods and services” (see Appendix B – School Regulation, section 1 for definition) such as school supplies (i.e. exercise books, paper, writing tools), and optional field trips or special events.

Any board that charges fees must have a financial hardship policy in place to help students who are in financial need. Appendix C outlines this policy.

3.0 SECRETARY-TREASURER/CFO’S COMMENTS

Currently, fees charged in Central Okanagan Public Schools are divided into four categories:

- a) **Standard Fees (Optional School Supply, Cultural, Student Activity Fees)**
 - i) School Supply Fee - all elementary schools offer a supply package that provides for any personal school supplies needed throughout the year. This fee is currently set at \$35/student however staff recommend an increase to \$40/student to offset increased supply costs. The fee has not been increased since July 1, 2019.
 - ii) Cultural Fee (\$10/student) - all elementary schools provide optional cultural performance opportunities made available through the schools for the benefit of students.

iii) Student Activity Fee (\$30/student) – all middle and secondary schools collect student activity fees to support a variety of opportunities and initiatives listed below.

- Cultural performances;
- Leadership (i.e. partner community support, school wide events);
- Athletics (i.e. reduce athletic fees to parents, replacement of team uniforms & equipment);
- Field studies busing costs.

b) **Transportation Fees** - to recover a portion of the cost to transport students to and from school as per Policy 470 – Transportation Services Management.

c) **Academy Fees** - to support academies at middle and secondary schools that have been approved as part of the substantive change process. These include sport and cultural academies as well as dual credit programs. These fees are outlined in the Standardized Student Fee Summary (Appendix D).

d) **Goods and Services Fees** - Vary by school depending upon the offerings. These include but are not limited to yearbooks, uniforms, field studies, and musical instrument rental and graduation ceremonies.

4.0 STAFF RECOMMENDATION

THAT: The Finance and Planning Committee recommends to the Board:

THAT: The Board of Education approve the school supply fee increase from \$35/student to \$40/student effective July 1, 2025 as presented at the February 12, 2025 Finance and Planning Committee meeting.

5.0 APPENDICES

- A. School Act, section 82 to 82.4
- B. School Regulation, section 1
- C. Regulation 425R - Student Fees, section 8
- D. Standardized Student Fee Summary - DRAFT

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(2) Despite section 79 (1), if a student is enrolled with more than one board, each board must provide to the other access to information in those student records that is necessary for the other board to satisfactorily perform its obligations under this Act.

(3) Despite section 79 (1), if a student is enrolled

- (a) in an independent school, but takes one or more courses through a school or francophone school by means of online learning, or
- (b) in a school or francophone school, but takes one or more courses through an independent school by means of online learning,

each board, francophone education authority and authority of an independent school with which the student is enrolled must provide to the other access to information in those student records and permanent student records that is necessary for the other board, francophone education authority or authority of the independent school to satisfactorily perform its obligations under this Act or the *Independent School Act*, as applicable.

[1997-52-12 effective Aug. 1/97, BC Reg. 287/97, 2006-21-13 effective June 30/06, BC Reg 195/06; am 2020-8-12, effective July 1, 2021]

Achievement contracts

79.2 REPEALED 2015-11-14, effective July 1, 2015

[2002-3-21 effective May 30/02; 2007-20-16, effective November 1/07, BC Reg 229/07; 2015-11-14, effective July 1/15]

Report on student achievement

79.3 REPEALED 2015-11-14, effective July 1, 2015

[2007-20-17, effective July 1/07, BC Reg 229/07; 2015-11-14, effective July 1/15]

Administrative directives

79.4 REPEALED 2015-11-14, effective July 1, 2015

[2007-20-17, effective July 1/07, BC Reg 229/07; 2015-11-14, effective July 1/15]

Annual reports

80 REPEALED 2002-53-22, effective May 30, 2002

Reports

81 A board must prepare and submit to the minister reports and statements in the form, with the information and at the time required by the minister.

[2002-53-23, effective May 30/02]

District literacy plans

81.1 REPEALED 2015-11-14, effective July 1, 2015

[2007-20-18, effective July 16/07, BC Reg 229/07; 2015-11-14, effective July 1/15]

Fees and deposits

82 (1) A board must provide free of charge to every student of school age resident in British Columbia and enrolled in an educational program in a school operated by the board,

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- (a) instruction in an educational program sufficient to meet the general requirements for graduation,
- (b) instruction in an educational program after the student has met the general requirements for graduation, and
- (c) educational resource materials necessary to participate in the educational program.

(2) For the purposes of subsection (1), a student is resident in British Columbia if the student and the student's guardian are ordinarily resident in British Columbia.

(2.1) Subject to subsection (2.2), if a board permits a student who is older than school age and is ordinarily resident in British Columbia to enrol in an educational program leading to graduation, the board must provide free of charge to that student

- (a) instruction in an educational program sufficient to meet the general requirements for graduation, and
- (b) educational resource materials necessary to participate in the educational program.

(2.2) Subsection (2.1) does not apply to a student who has

- (a) already met the general requirements for graduation, or
- (b) completed the requirements for graduation from a secondary school or high school in another jurisdiction.

(3) Subject to subsections (1) and (2.1), section 82.4 and to the orders of the minister, a board may charge fees for goods and services provided by the board.

(4) A board may require a deposit for educational resource materials provided to students and to children registered under section 13.

(5) If a board requires a deposit under subsection (4), it must refund all or part of the deposit to the student or child on return of the educational resource materials.

(6) A board must publish a schedule of the fees to be charged and deposits required and must make the schedule available to students and to children registered under section 13 and to the parents of those students and children before the beginning of the school year.

(7) Except as provided in an agreement under section 75 (4.1), a board is not responsible to pay for any educational activity undertaken by a student that is not provided by the board.

[1998-27-6 effective Oct. 23/98, BC Reg. 371/98; 2000-9-55, effective July 7, 2000, B.C. Reg. 243/00; 2002-53-24, effective July 1/03, 2006-21-14 effective June 30/06, BC Reg 195/06; 2007-20-219, effective July 1/07, BC Reg 229/07; am 2011-16-443, effective March 18/13]

Specialty academies

82.1 (1) In this section, "**specialty academy**" means an educational program that emphasizes a particular sport, activity or subject area and meets the prescribed criteria set out in the regulations.

(2) A board may offer a specialty academy if

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- (a) the board has consulted with the parents' advisory council for the school where the board proposes to offer the specialty academy, and
 - (b) the board is of the opinion that there is sufficient demand for the specialty academy.
- (3) A board that offers a specialty academy must
- (a) make available sufficient instruction for students enrolled in the specialty academy to meet the general requirements for graduation, and
 - (b) continue to offer a standard educational program in the school district.
- (4) Despite section 82, but subject to section 82.4, a board may charge a student enrolled in a specialty academy fees relating to the direct costs incurred by the board in providing the specialty academy that are in addition to the costs of providing a standard educational program.
- (5) On or before July 1 of each school year, a board that offers a specialty academy must
- (a) establish a schedule of fees to be charged under subsection (4), and
 - (b) make the schedule of fees available to the public.
- (6) Before establishing a schedule of fees under subsection (5), a board must
- (a) consult with the parents' advisory council for the school where the specialty academy is offered, and
 - (b) obtain the approval of that parents' advisory council for the schedule of fees.
- [2007-20-20, effective July 1/07, BC Reg 229/07; effective January 1, 2009, BC Reg 219/2008; am 2012-36-5, effective July 1/12; 2015-11-15, effective July 1/15]

Trades programs

82.2 (1) In this section, "**trades program**" means an educational activity that is designed to certify a student for a particular occupation and includes an apprenticeship for students registered with the Industry Training Authority under the *Industry Training Authority Act*.

- (2) Despite section 82, but subject to section 82.4, a board may do the following in relation to a student enrolled in an educational program that has a trades program component:
- (a) charge fees for the purchase or rental of tools, equipment and materials necessary for the student's participation in the trades program;
 - (b) require the student to provide his or her own tools, equipment and materials necessary for the student's participation in the trades program.
- [2007-20-20, effective July 1/07, BC Reg 229/07]

Musical instruments

82.3 (1) Despite section 82, but subject to section 82.4, a board may do the following in relation to a student described in subsection (2) of this section:

- (a) charge fees for the purchase or rental of a musical instrument for the student's personal use;
 - (b) require the student to provide his or her own musical instrument.
- (2) Subsection (1) applies to a student participating in, as part of an educational program,
- (a) a music class, course or program, or

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- (b) a fine arts class, course or program with a music component.

[2007-20-20, effective July 1/07, BC Reg 229/07]

International Baccalaureate

82.31(1) In this section and section 178, "**International Baccalaureate program**" means an educational program based on a curriculum developed and standards set by the International Baccalaureate Organization, a registered extraprovincial non-share corporation as defined in section 167 of the *Societies Act*.

- (2) A board that offers an International Baccalaureate program must
- (a) make available sufficient instruction for students enrolled in the International Baccalaureate program to meet the general requirements for graduation, and
 - (b) continue to offer a standard educational program in the school district.

(3) Despite section 82, but subject to section 82.4, a board may charge a student enrolled in an International Baccalaureate program fees relating to the direct costs incurred by the board in providing the International Baccalaureate program that are in addition to the costs of providing a standard educational program.

(4) If a board that offers an International Baccalaureate program charges fees under subsection (3), the board must, on or before July 1 of each school year,

- (a) establish a schedule of fees to be charged under subsection (3), and
- (b) make the schedule of fees available to the public.

[am 2012-36-6, effective July 1/12; am 2015-24-351, effective Nov 28/16]

Requirement for financial hardship policy

82.4 Sections 82 (3), 82.1 (4), 82.2, 82.3 and 82.31 (3) apply only to a board that has established policies and procedures to facilitate participation by students of school age ordinarily resident in British Columbia who would otherwise be excluded from the course, class or program because of financial hardship.

[2007-20-20, effective July 1/07, BC Reg 229/07; am 2012-36-7, effective July 1/12]

Financial assistance

- 83** (1) A board may
- (a) assist in paying the cost of transportation, board or lodging of a student, or
 - (b) subject to the orders of the minister, assist in paying the cost of transportation, board, lodging or tuition fees of a person attending an educational institution outside of British Columbia.

“goods and services” includes, but is not limited to,

- (a) materials and equipment of a nature, or of a quality or quantity, beyond that which is necessary to meet the required learning outcomes or assessment requirements of an educational program provided by a board,
- (b) paper, writing tools, calculators other than graphical calculators, student planners, exercise books, computer storage media and other school supplies and equipment for a student’s personal use, and
- (c) Repealed. [B.C. Reg. 264/2007, s. 2 (b).]
- (d) the payment of expenses, including expenses for transportation, accommodation, meals, entrance fees and equipment rentals, in respect of optional field trips or special events that are not necessary to meet the required learning outcomes or assessment requirements of an educational program provided by the board;

“hour of instruction” means, in respect of any school, an hour in which students of the school receive instruction in an educational program, and does not include recesses, lunch periods and other scheduled breaks between classes;

“instruction” or **“instruction in an educational program”** means the board approved provision of educational programs to students and includes the provision of

- (a) work study and work experience programs,
- (b) examinations, and
- (c) other learning activities provided by the board.

(3) Nothing in the definition of “instruction in an educational program” in subsection (2) is to be construed as excluding the provision of work study and work experience programs, examinations or other learning activities by a board.

[am. B.C. Regs. 280/97; 281/98; 446/2003; 485/2004, s. 1; 255/2006, s. 13; 264/2007, ss. 1 and 2; 323/2012, ss. (a) and (b).]

2 Repealed. [B.C. Reg. 277/2002, s. (a).]

Home education

3 (1) A school or francophone school that registers a child under section 13 of the Act must offer

- (a) evaluation and assessment services sufficient to enable the parents of the child to determine the educational progress achieved by the child in relation to students of similar age and ability, and
- (b) the loan of educational resource materials that are authorized and recommended by the minister,
 - (i) which, in the board’s opinion, are sufficient to enable the child to pursue the child’s educational program, and
 - (ii) which will be offered to the child on a similar basis to the offer of such educational resource materials to students.



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**425R – STUDENT FEES
(REGULATIONS)**

Schools may assess and collect the goods and services fees, distinct schools, unique programs and specialty academy fees, rentals, deposits, and charges described below, providing that the ability to pay is not a prerequisite to taking an educational program and that the charge is not for an activity that directly relates to achieving the required curricular competencies of a course or program except where permitted by legislation. All goods, services, distinct schools, unique programs and specialty academy fees and supplies referred to in these Regulations shall be optional to students. The financial hardship policy (see Section 8 of this Regulation) applies to all student fees.

The Board may assess and collect a Student Transportation Charge for students requesting access to the District transportation system.

Interpretation

For the purpose of these Regulations:

Goods and Services

Include but are not limited to:

- Materials and equipment of a nature, or of a quality or quantity, beyond that which is necessary to meet the required outcomes or assessment requirements of an educational program,
- Paper, writing tools, calculators other than graphical calculators, student planners, exercise books, computer storage media and other school supplies and equipment for a student’s individual use,
- The provision of a musical instrument for a student’s individual use, and
- The payment of expenses in respect to field studies or special events including expenses for transportation, accommodation, meals, entrance fees and equipment rentals.
- Student bus passes or replacement bus passes.

Student Transportation Charge

Representing a portion of the cost to transport the student to and from school as per Policy 470 – Transportation Services Management.

Supplies

Items which are purchased and used personally by the student; (examples: school supplies available through the bulk purchase plan, gym strip, exercise books, binders, loose-leaf refills, blank computer diskettes, home economics and technology education projects)



Policies And Procedures

Section Four: Students

“Together We Learn”

<i>Educational Resource Materials</i>	Information, represented or stored in a variety of media and formats, that is used for instruction in an educational program and materials and equipment necessary to meet the required curricular competencies or assessment requirements of an educational program provided by the Board of Education.
<i>Musical Instruments</i>	School District owned musical instruments used in the curricular and extracurricular school-based music programs.
<i>Merchandise</i>	Merchandise of a non-educational nature available through the schools for the benefit of its students (examples: personal foods and beverages, T-shirts and book fairs).
<i>Activities</i>	Optional activities of a non-educational or supplemental nature that are made available through the schools for the benefit of students (example: co-curricular programs).
<i>Distinct School</i>	A school that provides a curriculum with a specific school-wide educational focus (e.g. traditional or fine arts), or creates a unique school identity (e.g. mandatory uniforms).
<i>Unique Program</i>	A program that fulfills a recognized educational need separate from existing programs and services, but within the parameters of provincially prescribed and/or Board authorized curriculum, and provides educational options for students, parents and staff (e.g. Academies, Advanced Placement or Elementary/Middle School Okanagan Language).
<i>Specialty Academy</i>	An educational program that emphasizes a particular sport, activity or subject area, and meets the prescribed criteria set out in the regulations (BC Ministry of Education Specialty Academy Criteria Regulation 219/08 dated October 15, 2009).

1. Goods and Services and Supplies

The Superintendent of Schools/CEO may approve the charging of specific fees and levies to students for goods and services and supplies not normally provided free-of-charge by the district's schools.



Policies And Procedures

Section Four: Students

“Together We Learn”

2. Student Transportation Charge

The Board may approve the charging of a portion of the cost to transport the student to and from school as per Policy 470 – Transportation Services Management.

3. Educational Resource Materials

Secondary and middle schools may require a deposit (caution fee) for equipment or materials on the following basis:

- 3.1 individual fee
- 3.2 family fee

Upon the return of such equipment or materials in working order and good condition, all of the deposit shall be refunded to the student.

4. Activity Charges

Schools may collect an activity charge (student council/supplemental field studies/extra-curricular activities/cultural performance) providing the charge for the activity or resources does not relate directly to required curricular competencies. Also, alternative activity must be provided to non-participating students. Activity charges should be on a cost-recovery basis or, where common among schools, shall be applied consistently and shall reflect reasonable cost recovery.

5. Approval and Publication

- 5.1 Applications for the charging of goods and services fees activity charges, and the requiring of deposits referred to in subsections 1 to 3 above, shall be submitted to the Superintendent of Schools/CEO or designate for approval.
- 5.2 Upon receiving approval of the applicable goods and services fees, student transportation charge, charges, and deposits, each school shall publish a schedule of such fees, charges and deposits, and shall make the schedule available to students and children registered under Section 13 of the School Act, and to the parents of those students before the beginning of the school year.

6. Merchandise and Activities

6.1 Merchandise:

Schools will be free to sell a wide range of merchandise beyond the Goods and Services and supplies, a general list of such known merchandise must be approved by the principal and filed with the office of the Superintendent of Schools/CEO or designate for information purposes.

6.2 Band instruments:

Schools may charge a nominal fee (below market rate) for the rental of School District owned band instruments. The rental fee will be established by the school principal.



Policies And Procedures

Section Four: Students

“Together We Learn”

6.3 Activities:

Although schools will be free to undertake a number of activities beyond those required in the educational program, a list of such known activities with estimated charges is to be approved by the principal and filed with the office of the Superintendent of Schools/CEO or designate for information purposes.

6.4 Specialty Academy Fees:

A school may charge a fee for an authorized academy to recover supplementary instruction and resource costs (e.g. professional coaches, facility rentals) provided that Academy and associated fees are approved by the school’s Parent Advisory Council on a yearly basis. Authorized Secondary School Apprenticeship specialty academies and Dual Credit Program specialty academies may charge for tools, equipment and materials directly related to the academy.

7. Accounting

All monies collected and distributed by a school are public funds and are subject to an audit by the office of the Secretary-Treasurer/CFO.

7.1 Proper accounting procedures shall be maintained at each school.

7.2 The principal shall be responsible for authorizing all expenditures.

7.3 Separate accounts shall be maintained for each approved specialty academy.

8. Financial Hardship

8.1 Principals shall annually notify parents through newsletters, notices to parents, and at the time of registration, that a student will not be excluded from any educational program due to financial hardship.

8.2 Principals shall facilitate participation in courses by fully or partially waiving the schedule for payment of goods, services, supplies, project fees, distinct schools, unique programs, specialty academies and charges for students unable to pay because of financial hardship. Where fees are fully or partially waived, the principal may explore with the student options to recover the fees through school-sponsored fundraising, other school funds or community sources. Parents of other participating students are not expected to fund financial hardship.

8.3 Principals shall facilitate exemption requests for the student transportation charge by meeting with the parents seeking the exemption and completing the Transportation Charge and School Fee Subsidy Form (available on the District’s website under Transportation). The form must be submitted confidentially to the Secretary-Treasurer/CFO for final approval.

**Section Four: Students***“Together We Learn”*

- 8.4 Parents may also submit exemption requests directly to the Secretary-Treasurer/CFO should they qualify under income thresholds.
- 8.5 Principals are directed to establish a procedure in each school which will allow for the private and confidential consideration of financial circumstances of individual students and families. Such procedures will preserve the dignity of families who may be unable to pay.

Date Agreed: April 23, 1980
 Date Amended: February 11, 1981; April 21, 1992; April 22, 1998;

Date Reviewed/Amended: November 13, 2002
 Date Amended: June 27, 2007; June 30, 2008; May 27, 2009; October 13, 2010
 Date Reviewed: June 11, 2014
 Related Document: School Board Fees Order

Date Reviewed/Amended: November 13, 2002
 Date Amended: June 27, 2007, June 30, 2008, May 27, 2009;
 February 26, 2020; June 14, 2023
 Related Document: School Act Sec 82 and School Act Regulation 219/08, School Board Fees Order, Policy 470 – Transportation Services Management, Policy 425 – Student Fees

School District No. 23 (Central Okanagan)
2025/2026 Standard Fee Schedule

Only these fees have been adjusted for the 2025/2026 school year. See comments below

		ELEMENTARY	MIDDLE SCHOOLS								HIGH SCHOOLS				
School District Fee	Description	ALL	CNB	Knox	GMS	HMS	KLO	RMS	SMS	CMS	GESS	KSS	MBSS	OKM	RSS
Cultural/Activity		10													
School Supplies		40													
Student Activities			30	30	30	30	30	30	30	30	30	30	30	30	30
Academy Program	Baseball												203		1,200
Academy Program	Golf			0							675		465	0	975
Academy Program	Hockey (Middle School)				1,600		1,400			1,400					
Academy Program	Hockey (Senior)										725	0	1,000	1,400	1,245
Academy Program	Hockey (OKM-Advanced)													1,400	
Academy Program	Swimming													550	
Academy Program	Soccer			0							400		252	650	425
Academy Program	Basketball						400								
Academy Program	Equine														600
Academy Program	Pre-Lifeguard 11														325
Academy Program	Pre-Lifeguard 12													700	375
Academy Program	Art & Design										350				
Academy Program	Mountain Biking												325		
School Program	Outdoor Education		225		500				300				305		
School Program	Dance										225				
Dual Credit Program	BCIT (Computer Information Systems)														250
Dual Credit Program	Emerg Medical Resp														300
Dual Credit Program	Fire Fighting												300		350
Dual Credit Program	Forestry														750
Dual Credit Program	Hairstylist												950		

Comments

- School Supplies Staff Recommendation to increase the School Supplies Fee from \$35/student to \$40/student to offset increased costs of supplies. The last fee increase was effective July 1, 2019.
- CNB Increase Outdoor Ed fees increased from \$150 to \$225, approved by the Board of Education on January 22, 2025.
- Knox No change. School does not plan to run academies in 2025/2026. Kelowna Golf & Country Club is under major renovations. Plan to offer again in 2026/2027.
- KLO Increase Hockey Skills Academy from \$1,300 to \$1,400, approved by the Board of Education on January 22, 2025.
- SMS Increase Outdoor Ed fees from \$250 to \$300, approved by the Board of Education on May 8, 2024.
- CMS Increase Hockey Academy from \$1,300 to \$1,400, approved by the Board of Education on January 22, 2025.
- OKM Increase Soccer Academy \$550 to \$650, approved by the Board of Education on May 11, 2022. School is no longer offering Golf Academy. Increase Hockey academy from \$1,300 to \$1,400,
- OKM (cont'd) approved by the Board of Education on January 22, 2025.
- RSS Increase Hockey Academy from \$1,170 to \$1,245, approved by the Board of Education on January 22, 2025. Soccer fee decreased due to renegotiated facility rental fees.
- MBSS Increase Hockey Academy from \$965 to \$1,000, approved by the Board of Education on January 22, 2025.



Memorandum

Date: February 7, 2025
To: Finance and Planning Committee
From: Rob Drew, Director of Operations
Prepared by: David Widdis, Planning Manager
Action Item: **Proposed Catchment Boundary Adjustment – Webber Road Elementary and Shannon Lake Elementary**

1.0 ISSUE STATEMENT

Recently, a new subdivision was created along the Smith Creek Road area in West Kelowna. The current Shannon Lake Elementary and Webber Road Elementary catchment boundaries split the new subdivision. A review of the boundary is necessary to provide certainty to students and families regarding catchment schools and transportation eligibility.

2.0 RELEVANT BOARD MOTION/DIRECTION

N/A.

3.0 BACKGROUND

Board Policy 405R (Regulations) – Student Placement states: *“A student may enroll in an educational program at any school in our district, providing there is space, as outlined in Sections 2(2) and 74.1 of the School Act, this policy and its regulations.”*

Policy 405 – Student Placement states: *“The Board of Education will designate school catchment areas in the school district in order to:*

- *Meet the program needs of the students as much as possible;*
- *Make best use of the facilities, staff and transportation, and if possible;*
- *Enable the school to develop a unique identity.*

The principles for setting/changing catchment areas include the requirements for boundaries to:

- *Reflect traditional neighbourhoods, subdivisions and regions;*
- *Minimize safety concerns for elementary students as a result of major roadways or other known hazards;*
- *Reflect long-term development to minimize stress caused by frequently changing boundaries in rapidly growing/declining areas;*
- *Maximize the efficiency of schools and the transportation system...*

The current catchment boundary was established in January 2022 with future Smith Creek development included in the Shannon Lake catchment to accommodate for the proposed future neighbourhood. A

new road is proposed from the Smith Creek neighbourhood to connect to the Tallas neighbourhood, and this road would provide appropriate access to Shannon Lake Elementary.

The fifty-three (53) new lots created along Smith Creek Road include the new roads Scenic Ridge Drive, Eagle Bluff Drive and Flume Court. These new roads are not within in the Smith Creek Development and the parcels were created in the Spring of 2024. This subdivision was not identified in 2022 when the catchment boundary was redrawn for the opening of Webber Road Elementary.

Currently, there are no registered students from this new subdivision in the school system. Staff recommend adjusting the catchment boundary to include the new subdivision within the Webber Road Elementary catchment area. This adjustment will not impact the future Smith Creek development, and the neighborhood will continue to feed into Shannon Lake Elementary as the development progresses. A conversation with the City of West Kelowna confirmed that the Smith Creek Development has paused but is expected to continue in the future.

4.0 POINTS FOR CONSIDERATION

The recommended boundary adjustment is a minor change, does not have a significant change to neighbourhood, no students are living in the area currently, and the boundaries stay within the established policies.

5.0 OPTIONS FOR ACTION

- A. Recommend that the Board of Education adjust the Webber Road Elementary and Shannon Lake Elementary catchment boundary.
- B. Provide alternate direction to staff.

6.0 DIRECTOR'S COMMENTS

Establishing the catchment boundaries for Shannon Lake Elementary and Webber Road Elementary as recommended will help to manage future enrolment growth that is anticipated in the Smith Creek area.

7.0 STAFF RECOMMENDATION

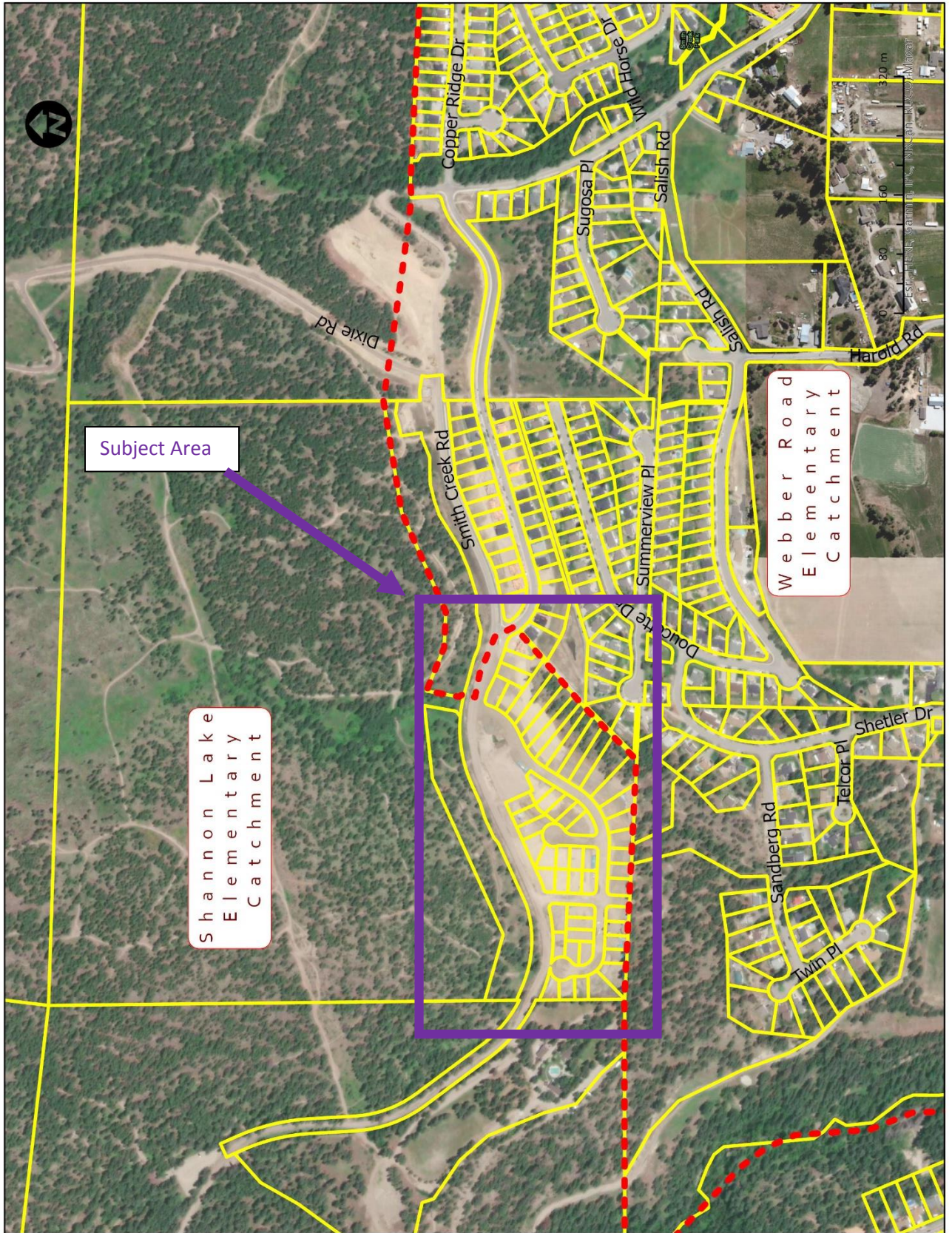
THAT: The Finance and Planning Committee recommends to the Board:

THAT: The catchment boundary between Shannon Lake Elementary and Webber Road Elementary be adjusted, as attached to the Agenda, and as presented at the February 12, 2025 Finance and Planning Committee meeting.

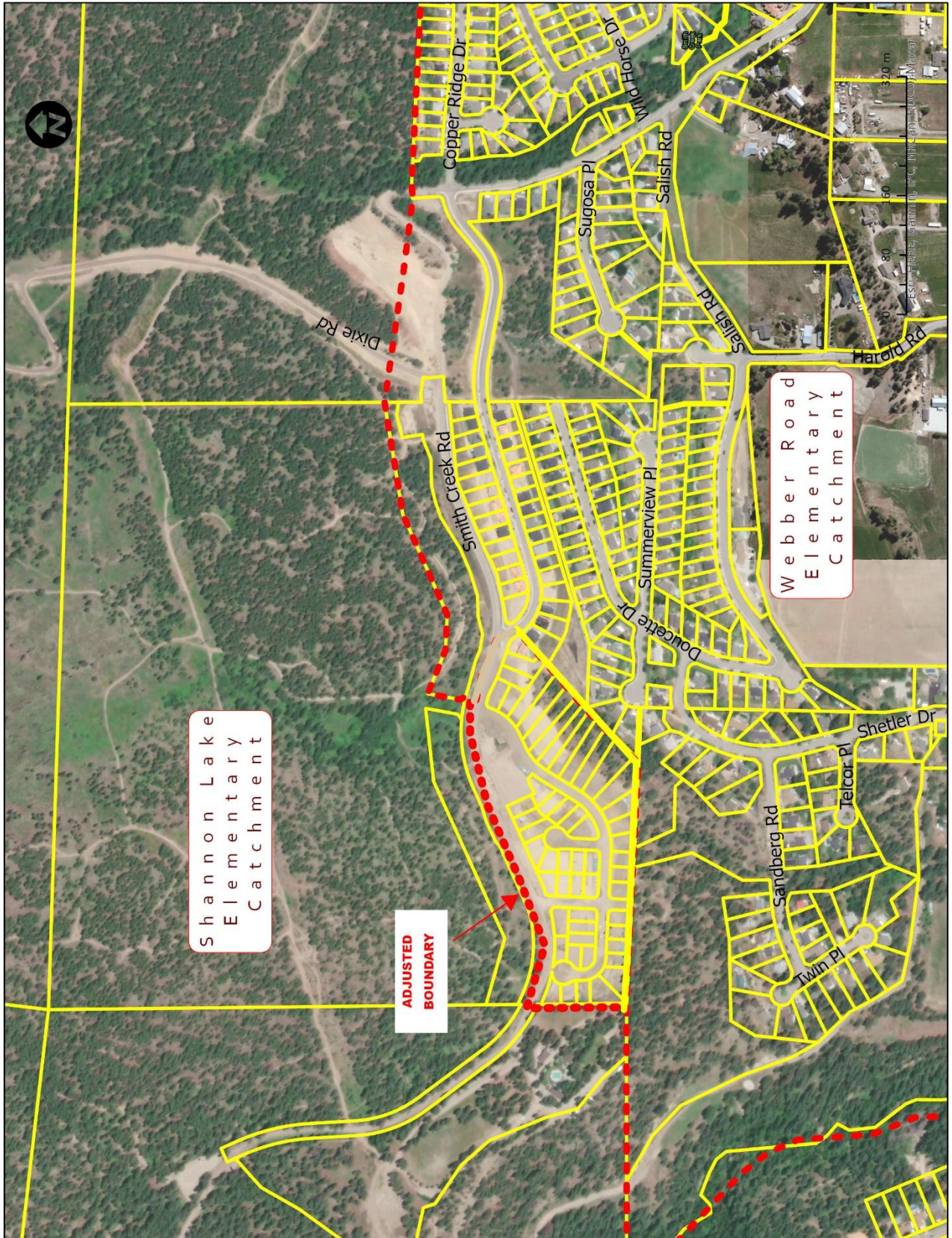
8.0 APPENDICES

- A. Appendix A – Current Catchment Boundary
- B. Appendix B – Proposed Catchment Boundary

Appendix A – Current Catchment Boundary



Appendix B – Proposed Catchment Boundary





Memorandum

Date: February 7, 2025
To: Finance and Planning Committee
From: Rob Drew, Director of Operations
Action Item: **Enhancement Agreement – North Glenmore Elementary Rubber Surface**

1.0 ISSUE STATEMENT

Inclusive Education in conjunction with North Glenmore Elementary (NGE) are proposing the installation of rubberized surface to provide accessible access to a playground swing situated within the current playground.

2.0 RELEVANT BOARD MOTION/DIRECTION

The Board requires that an inventory of all existing exterior enhancements in the District be provided as a background for each new enhancement brought forward for Board approval.

3.0 BACKGROUND

The Inclusive Education Department has agreed to utilize funding provided by the Operations Department within the Annual Facilities Grant to address accessibility upgrades to the current NGE playground. These funds will allow for the installation of rubber surface pathway providing accessible access to a playground swing as shown in Appendix A.

4.0 POINTS FOR CONSIDERATION

- a) Maintenance should be minimal.
- b) The school is responsible for any future maintenance costs related to this installation.

5.0 OPTIONS FOR ACTION

- a) Approve the Enhancement Agreement – North Glenmore Elementary Rubber Surface.
- b) Do not approve the Enhancement Agreement – North Glenmore Elementary Rubber Surface.
- c) Request additional information.

6.0 FOLLOW UP

With funding already secured, the project will proceed following approval from the Board of Education.

7.0 DIRECTOR'S COMMENTS

The Operations Department will undertake all ground preparation followed by a contractor supplying and installing the pour-in-place rubberized surfacing.

8.0 STAFF RECOMMENDATION

THAT: The Finance and Planning Committee recommends to the Board:

THAT: The Board of Education enter into an Enhancement Agreement with North Glenmore Elementary School for the installation of playground swing and rubber surface, as attached to the Agenda, and as presented at the February 12, 2025 Finance and Planning Committee Meeting.

9.0 APPENDICES

A. Enhancement Agreement

SCHOOL ENHANCEMENT PROJECT FUNDING AGREEMENT

THIS AGREEMENT made as of the 12 day of February, 2025.

BETWEEN:

THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 23 (CENTRAL OKANAGAN), having an office at 1040 Hollywood Road, Kelowna, British Columbia (hereinafter called "the Board")

AND:

THE NORTH GLENMORE ELEMENTARY SCHOOL, located at 125 Snowsell Street North, Kelowna, British Columbia (hereinafter called "the School")

WHEREAS:

- A. The School wishes to apply funding obtained from the Director of Instruction, Inclusive Education to assist in achieving a School Enhancement Project as described in the Schedules attached hereto (the "Enhancement Project").
- B. The Board agrees that the Enhancement Project described in the Schedules is appropriate for the School and provides a significant and desirable benefit to the students at the School.
- C. The Board has advised the School that its budget priorities and requirements prevent the ongoing allocation by the Board of funds for the necessary staff training, operation and/or maintenance of each Enhancement Project during the life of the enhancement and has requested the School to fund, as required, the training, operating costs, maintenance and repairs necessary for the use of the enhancement by the students, staff or others at the School.

NOW THEREFORE in consideration of the Board accepting the Enhancement Project from the School, and other good and valuable considerations, the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

1. The Director of Instruction, Inclusive Education agrees to fund, on behalf of the School, the initial capital cost for the Enhancement Project described in the Schedules.
2. The Director of Operations, or designate, agrees wherein resources are available, to assign personnel to supervise, install and maintain the Enhancement Project at the School, in compliance with the Collective Agreement(s), at the cost of the School, as detailed herein.
3. The School further agrees to provide where required, such funds as determined by the Director of Operations, or designate, acting reasonably, that may be required for the staff training, operations, maintenance, and repair of the Enhancement Project to ensure that it can be utilized in a safe, efficient and continuous manner by District students, staff and others, for the life of the Enhancement Project.
4. The Director of Operations, or designate, shall determine the standard and schedule of maintenance and repair work, and shall inspect and wherein resources are available, maintain and repair the enhancement to limit any liability of the Board arising out of the use of the Enhancement Project by the staff, students, or other persons at the School.
5. Upon accepting the Enhancement Project, the Board assumes the liability associated with the project and agrees to save harmless the School.
6. The Director of Operations, or designate, shall provide the School with the estimated costs of operating, monitoring, maintenance, and repair, wherein required, throughout the life of the Project. The School shall pay the Operations Department the actual invoiced cost.
7. In the event that the School is unwilling or unable to provide the necessary funds for the operation, maintenance and repair of any Enhancement Project, the Director of Operations, or designate, following ninety (90) days written notice to the School, may, at its sole option, decommission the Enhancement Project, and following decommissioning invoice the School for any costs incurred.
8. The Board agrees that any breach by the School of its obligation to fund the required costs associated with the use of an Enhancement Project shall not be considered the personal obligation of any individual member of the School or its executive or directors and shall be limited to the current cash resources of the School, notwithstanding the operation of any law to the contrary.

9. This Agreement shall only be binding upon the Board upon the passage of a resolution by the Board and upon the School upon the approval by a resolution at a general meeting of the members of the School, authorizing the executive of the School to enter into the Agreement.

IN WITNESS WHEREOF the parties have hereunto executed this Agreement in the presence of their duly authorized signing officers on that behalf the day and year first above written.

**THE BOARD OF EDUCATION
OF SCHOOL DISTRICT No. 23,
(CENTRAL OKANAGAN)**
by its Authorized Signatories:



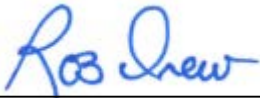
Signature of Secretary Treasurer / CFO

THE NORTH GLENMORE ELEMENTARY
by its Authorized Signatory:



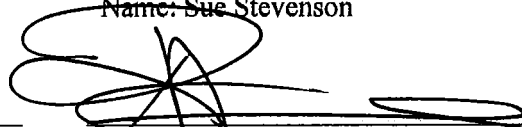
Signature of School Principal:

Name: Delta Carmichael



Signature of Director of Operations

Name: Sue Stevenson



Signature of Director of Instruction / Inclusive
Education

Name: Rob Drew

Name: Randy Horne

Schedule A Project Plan / Scope of Work

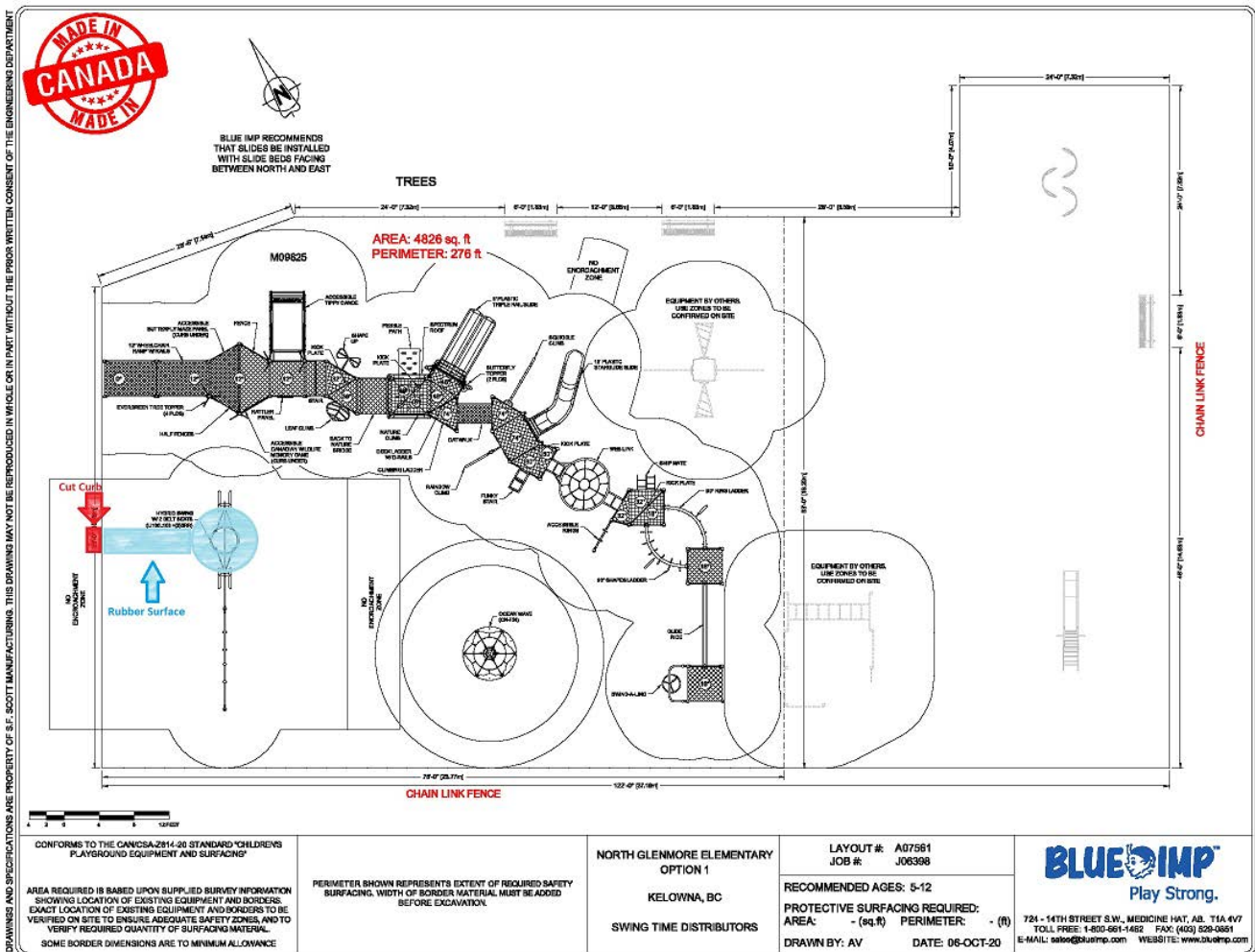
Project Name: North Glenmore Elementary School Rubber Surface

Project Summary:

The Operations grounds department will perform the following scopes of work:

- Cut concrete curb,
- Remove impacted Engineered Wood Fiber (EWF),
- Undertake base preparation in alignment with geotechnical engineering,
- Remediate EWF.

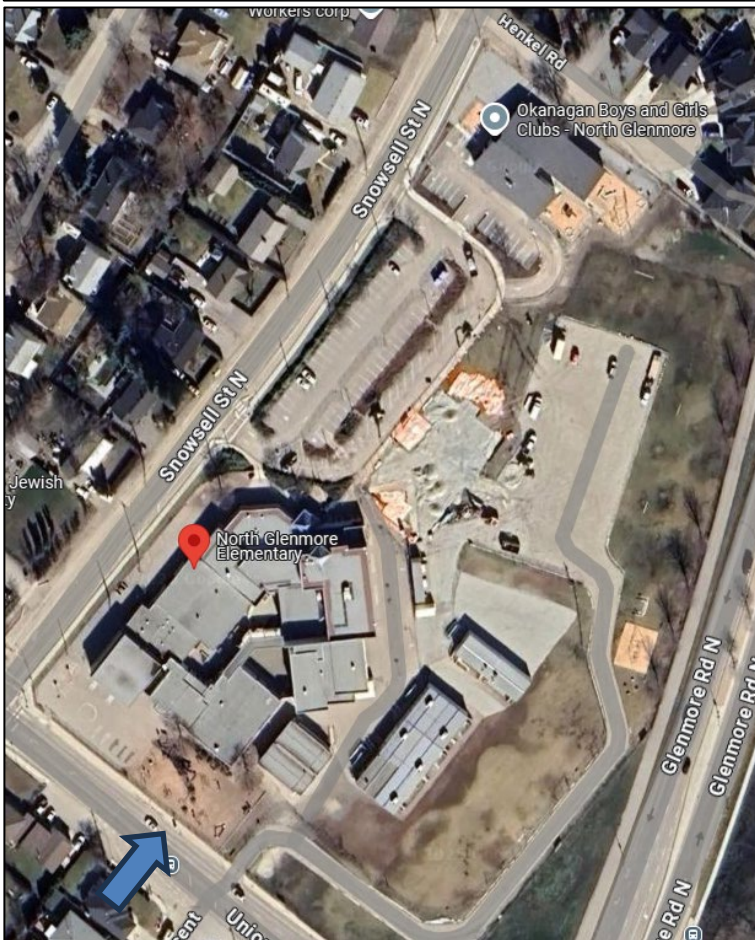
Contractor to supply and install Pour-in-Place Rubber Surfacing.

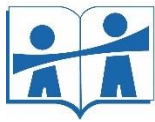




Schedule B
Project Location

Project Name: North Glenmore Elementary School Rubber Surface





Memorandum

Date: February 7, 2025
To: Finance and Planning Committee
From: Rob Drew, Director of Operations

Action Item: **Three Year Annual Facility Grant (AFG) Plan 2025/2026 - 2027/2028**

1.0 ISSUE STATEMENT

The Annual Facility Grant Plan is prepared yearly by School District No. 23 (Central Okanagan) (the "District") staff for approval by the Board of Education and for submission to the Capital Planning Branch within the Ministry of Education and Child Care (the "Ministry").

2.0 BACKGROUND

For the provincial fiscal year of April 1, 2025 through March 31, 2026, the Ministry may grant the District approximately \$4.9M in the Annual Facility Grant ("AFG"), intended for minor capital improvements required to ensure the long-term viability of existing School District facilities. The District has prioritized this grant funding towards the upgrading of mechanical and electrical systems, end of life roofing and urgent facility and site upgrades.

The Ministry directives state:

"A school board may expend its Annual Facility Grant for the purpose of:

- Upgrading or replacing existing building components throughout the expected economic life of an existing capital asset.
- Enhancing the service potential of an existing capital asset or a component of an existing capital asset by correcting deficiencies in design or construction, and unsafe conditions.
- Significantly lowering the associated operating costs of an existing capital asset; or
- Extending the life of an existing capital asset or a component of an existing capital asset beyond its original life expectancy.

A school board is responsible for managing its annual facility grant funds to enable emergent health and safety expenditures to be addressed within each fiscal year.

District staff utilizes nine categories for determining eligible AFG expenditures:

- Accessibility upgrades - improvements related to access for people with mobility issues or physical disabilities.
- Asbestos abatement - mitigation and/or remediation of asbestos affected areas.
- Electrical upgrades - improvements or replacements of power supply and distribution systems, fire protection systems, and technological infrastructure upgrades to accommodate computer and telecommunications networks.

- Exterior wall system upgrades - improvements to protect the fabric of the building, including exterior painting, window, and door replacement, building envelope repair and replacement, structural and non-structural seismic mitigation.
- HVAC upgrades - improvements, replacements or provision of heating, ventilation, and air conditioning systems.
- Interior construction upgrades - improvements of school facilities related to flooring, wall partitions, non-structural upgrades, and the provision of educational programming.
- Plumbing upgrades - improvements, replacements or provision of washroom and plumbing systems, and safe drinking water.
- Roofing upgrades - scheduled roof replacements and major roof repairs.
- Site upgrades - site improvements including positive site drainage; repairs to sidewalks, parking lots, site access/egress, paved work areas, paved play areas, and play fields; repairs, upgrading or replacement of playground equipment; perimeter safety fencing; contaminated soil remediation; underground storage tanks removal; sewer or water services; underground irrigation systems; traffic safety."

Expenditures for annual facility projects may include any associated consultant fees.

Examples of ineligible use of annual facility grants include:

- Building expansions resulting in increases to gross facility area or nominal capacity.
- Building acquisitions.
- Site acquisitions.
- Acquisition of equipment, furnishings, personal computers and peripherals, servers, or vehicles and their accessories.

The Ministry requires that all AFG funding be expended by March 31st of the provincial fiscal year. In addition, the District has the opportunity to seek approval for major mechanical and electrical projects along with end-of-life roofing and urgent facility upgrades to be considered within Minor Capital programs available through the District Five-Year Capital Plan Submission.

3.0 POINTS FOR CONSIDERATION

The Operations Department has created the Three-Year AFG plan (Appendix A) based on an understanding that grant funding levels will remain consistent. Operations staff will ensure that the funds are utilized to maximize long-term benefits to the District.

Sources of information to create the Three-Year Plan:

- Operations maintenance staff and managers.
- Specific consultants (i.e., roofing, mechanical, electrical, etc.).
- Discussions with specialty groups such as Inclusive Education Department and Learning Technology Department to discuss their unique District-wide needs.
- Comparison to the Ministry of Education and Child Care Computerized Asset Management System (CAMS).

The Operations Department management team then met to review each line item and evaluated and set priorities of a selected group. The entire plan was then reviewed by the Superintendent of Schools/CEO, and the Secretary-Treasurer/CFO. The final plan is then reviewed by the Finance and Planning Committee and then forwarded to the Board of Education for final approval. Again, this year, the expectation is to completely expend all funds by the March 31st deadline.

4.0 OPTIONS FOR ACTION

- a. Recommend that the Board of Education approve the plan as submitted, subject to receipt of an AFG funding confirmation announcement.
- b. Ask staff to revise the plan to meet specific Board of Education directed needs.

5.0 FOLLOW UP

Upon Board of Education approval, the Operations Department will assign projects to staff pending a future announcement of the Annual Facility Grant from the Ministry. No major expenditure will be made until funds are secured. Should a reduced funding level be subsequently announced, the Operations Department will prioritize the highest rated items from the projects supported by the Board and provide the Finance and Planning Committee with an updated list of projects as an Information Item at a subsequent meeting.

6.0 DIRECTOR OF OPERATIONS COMMENTS

This plan is a guideline and must be regularly managed. Emergent critical needs (e.g., large mechanical, electrical, and/or structural failures) can cause funds to be redirected. As each item is further investigated, the scope of work can change, which may increase or decrease the costs of a project. This can result in the delay of a particular project until a future year. Larger projects usually require a substantial amount of design before tendering, which often results in projects being phased in for study and design one year and with tendering and completion the next year. Historically, funding provided by the Ministry has not been adequate to address the demands across the District. Each year, the Operations Department is compelled to defer maintenance activities on equipment or infrastructure to align with funding levels (Appendix B).

7.0 STAFF RECOMMENDATION

THAT: The Finance and Planning Committee recommends to the Board:

THAT: The Board of Education approve the Annual Facility Grant Plan for 2025/2026 through 2027/2028, as attached to the Agenda and as presented at the February 12, 2025, Finance and Planning Committee Meeting.

8.0 APPENDICES

- A. Appendix A - Annual Facility Grant Plan for 2025/2026 through 2027/2028
- B. Appendix B – 2025/2026 Annual Facility Grant (AFG) and Deferred Maintenance (DM)

AFG Planning Year:		2025/2026		
YEAR	2025/2026	2026/2027	2027/2028	
AFG Budget	\$4.9 M	\$4.9 M	\$4.9 M	Three Year Plan (FYP) \$14,700,000 \$250,989,599
0- Complete				
1- Immediate	\$4,900,000	\$4,900,000	\$4,900,000	
2- Short Term				
3- Long Term				
7- Planning				
DM - Def Main	\$198,839,824	\$17,811,881	\$34,337,895	

REGION	CATEGORY	LOCATION	CLIENT (Scope)	PROJECT DESCRIPTION	Estimate
Rutland	Mechanical Upgrade	Black Mountain Elementary	Assistant Dir. of Operations	RTU Replacement	\$150,000
Mission	Electrical Upgrade	Casorso Elementary	Maint. Manager	Fire Alarm Panel Replacement	\$50,000
Kelowna	Mechanical Upgrade	Central School	Maint. Manager	HVAC V3.40 DDC Controls Upgrade	\$150,000
Kelowna	Mechanical Upgrade	Glenmore Elementary	Maint. Manager	Domestic Waterline Replacement (Main Building)	\$450,000
West Kelowna	Roof Replacement	Glenrosa Middle	Consultant	Roofing Replacement sections ABCEFGHIJ	\$1,400,000
Kelowna	Facility Upgrade	K.L.O. Middle	Maint. Manager	Cafeteria Kitchen Upgrade	\$160,000
Kelowna	Health & Safety Upgrade	K.L.O. Middle	Maint. Manager	Kiln Safety Upgrade (Enclosure/Exhaust/Sprinkler/Electrical/DDC)	\$50,000
Kelowna	Mechanical Upgrade	North Glenmore Elementary	Consultant	Cooling Tower Replacement and Impacted Roofing	\$950,000
Mission	Roof Replacement	Okanagan Mission Secondary School Annex	Consultant	Roof Replacement Sections ABCDEFG	\$800,000
Lake Country	Electrical Upgrade	Oyama Traditional	Maint. Manager	PA Upgrade	\$35,000
Various Site	Roof Replacement	Portable Classrooms	Consultant	Portable Classroom Roofing Repair	\$100,000
Kelowna	Electrical Upgrade	Raymer Elementary	Maint. Manager	HVAC V3.40 DDC Controls Upgrade	\$150,000
Kelowna	Mechanical Upgrade	Rutland Senior Secondary	Maint. Manager	6" Hydronic Supply/Return Foundation Pipe Replacement (Thrust Block)	\$100,000
Various Site	Disabled Access	Various Schools	Director SSS	Accessibility Upgrades (to be finalized with Inclusive Education)	\$40,000
Various Site	Site Upgrade	Various Schools	Assistant Dir. of Operations	Concrete and Ashpalt Repair	\$140,000

Total \$4,900,000

AFG Planning Year: 2026/2027

YEAR	2025/2026	2026/2027	2027/2028	
AFG Budget	\$4.9 M	\$4.9 M	\$4.9 M	Three Year Plan (FYP) \$14,700,000 \$250,989,599
0- Complete				
1- Immediate	\$4,900,000	\$4,900,000	\$4,900,000	
2- Short Term				
3- Long Term				
7- Planning				
DM - Def Main	\$198,839,824	\$17,811,881	\$34,337,895	

REGION	CATEGORY	LOCATION	CLIENT (Scope)	PROJECT DESCRIPTION	Estimate
Mission	Roof Replacement	Anne McClymont Primary	Consultant	Roofing Replacement Sections ABDEF	\$470,000
Lake Country	Mechanical Upgrade	Davidson Road Elementary	Consultant	HVAC - IBC Boilers, Circulation Pumps, Cooling Tower Replacement	\$1,900,000
Lake Country	Mechanical Upgrade	Davidson Road Elementary	Maint. Manager	HVAC V3.40 DDC Controls Upgrade	\$175,000
Mission	Roof Replacement	Dorothea Walker Elementary	Consultant	Roofing Replacement Section I	\$250,000
Lake Country	Electrical Upgrade	George Elliot Senior Sec	Maint. Manager	Fire Alarm Panel Replacement	\$100,000
West Kelowna	Electrical Upgrade	Mount Boucherie Secondary	Assistant Dir. of Operations	Final Phase Classroom Lighting Upgrade	\$450,000
Various Site	Roof Replacement	Portable Classrooms	Consultant	Portable Classroom Roofing Repair	\$100,000
Rutland	Electrical Upgrade	Rutland Elementary	Maint. Manager	Security Upgrade	\$40,000
Rutland	Mechanical Upgrade	Rutland Middle	Director of Operations	Elevator Installation - Accessibility Upgrade	\$840,000
Rutland	Electrical Upgrade	South Rutland Elementary	Maint. Manager	Security Upgrade	\$40,000
Rutland	Mechanical Upgrade	Springvalley Elementary	Assistant Dir. of Operations	RTU Replacement	\$180,000
Various Site	Disabled Access	Various Schools	Director SSS	Accessibility Upgrades (to be finalized with Inclusive Education)	\$40,000
Various Site	Site Upgrade	Various Schools	Assistant Dir. of Operations	Concrete and Ashpalt Repair	\$140,000
Various Site	Site Upgrade	Various Schools	Maint. Manager	Fencing Repair and Replacement	\$50,000
Various Site	Facility Upgrade	Various Schools	Maint. Manager	Flooring Various Sites	\$50,000
Various Site	Health & Safety Upgrade	Various Schools	Maint. Manager	Removal of Hazard Trees	\$75,000

Total \$4,900,000

AFG Planning Year: 2027/2028

YEAR	2025/2026	2026/2027	2027/2028	
AFG Budget	\$4.9 M	\$4.9 M	\$4.9 M	Three Year Plan (FYP) \$14,700,000 \$250,989,599
0- Complete				
1- Immediate	\$4,900,000	\$4,900,000	\$4,900,000	
2- Short Term				
3- Long Term				
7- Planning				
DM - Def Main	\$198,839,824	\$17,811,881	\$34,337,895	

REGION	CATEGORY	LOCATION	CLIENT (Scope)	PROJECT DESCRIPTION	Estimate
Kelowna	Mechanical Upgrade	Bankhead Elementary	Assistant Dir. of Operations	RTU Replacement	\$125,000
West Kelowna	Electrical Upgrade	Constable Neil Bruce	Maint. Manager	Fire Alarm Panel Replacement	\$75,000
Lake Country	Electrical Upgrade	George Elliot Senior Sec	Maint. Manager	Security Upgrade	\$120,000
Lake Country	Facility Upgrade	George Elliot Senior Sec	Maint. Manager	Washroom Upgrades	\$120,000
Kelowna	Electrical Upgrade	K.L.O. Middle	Consultant	Electrically Main Service Upgrade	\$1,430,000
Various Site	Roof Replacement	Portable Classrooms	Consultant	Portable Classroom Roofing Repair	\$100,000
Kelowna	Mechanical Upgrade	Raymer Elementary	Consultant	Annex Mechanical Upgrade	\$750,000
Rutland	Electrical Upgrade	Rutland Middle	Maint. Manager	Security Upgrade	\$75,000
Rutland	Mechanical Upgrade	Rutland Senior Secondary	Maint. Manager	Science Lab Fume Hood Replacement	\$250,000
Rutland	Roof Replacement	Springvalley Middle	Consultant	Roofing Replacement Sections - ABCDE	\$1,500,000
Various Site	Disabled Access	Various Schools	Director SSS	Accessibility Upgrades (to be finalized with Inclusive Education)	\$40,000
Various Site	Site Upgrade	Various Schools	Assistant Dir. of Operations	Concrete and Ashpalt Repair	\$140,000
Various Site	Site Upgrade	Various Schools	Maint. Manager	Fencing Repair and Replacement	\$50,000
Various Site	Facility Upgrade	Various Schools	Maint. Manager	Flooring Various Sites	\$50,000
Various Site	Health & Safety Upgrade	Various Schools	Maint. Manager	Removal of Hazard Trees	\$75,000

Total \$4,900,000

Annual Facility Grant (AFG) and Deferred Maintenance (DM)
2025/2026 Through 2027/2028

AFG 3 Year Planning Estimate			
Category	2025/2026	2026/2027	2027/2028
Disabled Access	\$40,000	\$40,000	\$40,000
Electrical Upgrade	\$235,000	\$630,000	\$1,700,000
Facility Upgrade	\$210,000	\$50,000	\$170,000
Health & Safety Upgrade	\$125,000	\$75,000	\$75,000
Mechanical Upgrade	\$1,800,000	\$3,095,000	\$1,125,000
Roof Replacement	\$2,300,000	\$820,000	\$1,600,000
Site Upgrade	\$190,000	\$190,000	\$190,000
Grand Total	\$4,900,000	\$4,900,000	\$4,900,000

Deferred Maintenance Estimate			
Category	2025/2026	2026/2027	2027/2028
Electrical	\$34,602,210	\$676,198	\$0
Facility Upgrade	\$85,169,434	\$10,567,101	\$26,144,904
Roof Replacement	\$27,153,709	\$2,106,514	\$2,016,382
Mechanical	\$40,042,803	\$1,887,830	\$0
SD-Site Upgrade	\$11,871,667	\$2,574,237	\$6,176,608
Totals	\$198,839,823	\$17,811,880	\$34,337,894

AFG 3 Year Planning Estimate vs Deferred Maintenance				
	2025/2026	2026/2027	2027/2028	Totals
Annual Facility Grant	\$4,900,000	\$4,900,000	\$4,900,000	\$14,700,000
Deferred Maintenance	\$198,839,823	\$17,811,880	\$34,337,894	\$250,989,597
Est DM less AFG Spending	\$193,939,823	\$12,911,880	\$29,437,894	\$236,289,597

Interim Operating Grants Overview - 2024/25 School Year
 (Following the September 2024 Enrolment Count)

School District 23 (Central Okanagan)

September 2024 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	24,563.3750	\$8,915	\$218,982,488	
Continuing Education	2.5000	\$8,915	\$22,288	
Alternate Schools	305.0000	\$8,915	\$2,719,075	
Online Learning	120.8750	\$7,200	\$870,300	
Home Schooling	58	\$250	\$14,500	
Course Challenges	13	\$279	\$3,627	
Total Enrolment-Based Funding (September)	24,991.7500			\$222,612,278
	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	148.2500	\$4,458	\$0	
4%+ Enrolment Decline		\$6,686	\$0	
Significant Cumulative Decline (7%+)	932.8125	\$4,458	\$0	
Supplement for Enrolment Decline				\$0
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Inclusive Education	22	\$50,730	\$1,116,060	
Level 2 Inclusive Education	1,517	\$24,070	\$36,514,190	
Level 3 Inclusive Education	261	\$12,160	\$3,173,760	
English Language Learning	1,910	\$1,795	\$3,428,450	
Indigenous Education	3,110	\$1,770	\$5,504,700	
Adult Education	6.4375	\$5,690	\$36,629	
Equity of Opportunity Supplement			\$918,267	
Supplement for Unique Student Needs				\$50,692,056
		Funding		Total Supplement
Variance from Provincial Average	-\$771			
Estimated Number of Educators	1,388.788		-\$1,070,756	
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	24,998.1875	\$180.33	\$4,507,923	
Supplement for Salary Differential				\$3,437,167
Supplement for Unique Geographic Factors				\$8,611,536
Funding Protection				\$0
Curriculum and Learning Support Fund				\$223,592
September 2024 Enrolment Count, Total				\$285,576,629

*Note: Highlighted sections are estimated and will be updated following the February and May enrolment counts

July 2024 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$255	\$0	
Summer Learning Grade 8-9	0	\$255	\$0	
Summer Learning Grade 10-12	0	\$505	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$505	\$0	
Summer Learning, Total				\$0
February 2025 Enrolment Count*				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	10.0000	\$8,915	\$89,150	
Adult FTE - Continuing Education	1.0000	\$5,690	\$5,690	
K-Gr 9 School-Age FTE - Online Learning	1.0000	\$3,600	\$3,600	
Gr 10-12 School-Age FTE - Online Learning	50.0000	\$7,200	\$360,000	
Adult FTE - Online Learning	5.0000	\$5,690	\$28,450	
Level 1 Inclusive Education Enrolment Growth	0	\$25,365	\$0	
Level 2 Inclusive Education Enrolment Growth	20	\$12,035	\$240,700	
Level 3 Inclusive Education Enrolment Growth	0	\$6,080	\$0	
Newcomer Refugees	50.0000	\$4,458	\$222,900	
ELL Supplement - Newcomer Refugees	40	\$898	\$35,920	
February 2025 Enrolment Count, Total				\$986,410
May 2025 Enrolment Count*				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	5.0000	\$8,915	\$44,575	
Adult FTE - Continuing Education	0.0000	\$5,690	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$2,400	\$0	
Gr 10-12 School-Age FTE - Online Learning	40.0000	\$7,200	\$288,000	
Adult FTE - Online Learning	3.0000	\$5,690	\$17,070	
May 2025 Enrolment Count, Total				\$349,645
Indigenous Education Councils				\$69,231
2024/25 Full-Year Estimated Total				\$286,981,915
Estimated 2024/25 Operating Grant from Indigenous Services Canada				\$1,446,215
Estimated 2024/25 Operating Grant from Ministry of Education and Child Care				\$285,535,700

TABLE A
SUMMARY OF GRANTS TO DATE, 2024/25

Updated January 2025

School District	2024/25 Interim Operating Grant Block	Estimated Classroom Enhancement Fund Allocation	Learning Improvement Fund - Support Staff	Community- LINK	Annual Facility Grant (Total Oper. Portion)*	Pay Equity	Student Transportation Fund	Feeding Futures Fund	Labour Settlement Funding
5 Southeast Kootenay	79,585,414	10,190,535	279,294	422,724	287,051	457,171	361,459	771,379	823,551
6 Rocky Mountain	48,237,962	4,213,613	166,284	445,058	195,843	207,823	369,399	459,217	457,169
8 Kootenay Lake	62,976,165	9,489,861	223,014	759,048	279,640	300,996	419,602	615,090	690,169
10 Arrow Lakes	11,307,176	267,431	38,433	107,344	62,466	40,560	42,675	350,000	92,389
19 Revelstoke	15,530,345	634,052	56,534	118,513	65,380	101,498	49,847	350,000	164,027
20 Kootenay-Columbia	52,367,455	6,554,796	183,681	769,086	193,904	248,239	242,977	509,312	546,335
22 Vernon	109,745,843	8,672,744	386,907	649,093	356,577	85,865	361,094	1,065,466	1,145,033
23 Central Okanagan	286,981,915	35,175,914	1,023,909	1,296,051	785,498	1,238,323	600,000	2,828,440	3,167,139
27 Cariboo-Chilcotin	62,587,212	4,808,019	221,150	737,288	311,807	665,837	739,024	609,911	619,736
28 Quesnel	42,079,786	2,479,360	149,597	568,856	179,130	379,632	274,209	413,291	421,894
33 Chilliwack	187,744,277	22,842,259	650,381	775,082	456,617	864,624	329,456	1,789,043	2,050,871
34 Abbotsford	230,942,974	23,066,059	815,191	1,325,905	692,103	118,014	313,969	2,241,132	2,495,507
35 Langley	284,059,312	59,597,435	1,001,864	2,365,238	680,306	551,875	260,000	2,752,652	3,377,037
36 Surrey	912,673,436	88,857,942	3,236,467	4,387,210	2,362,474	6,861,224	72,999	8,855,207	9,930,674
37 Delta	179,955,995	18,650,107	617,832	671,036	615,060	2,171,545	41,933	1,692,274	1,903,333
38 Richmond	252,588,106	50,013,087	879,303	869,538	829,289	2,215,706	21,608	2,410,619	3,097,063
39 Vancouver	577,658,415	47,627,185	2,063,515	10,647,334	2,238,404	7,294,124	53,423	5,653,374	6,219,357
40 New Westminster	89,454,520	9,342,304	314,459	1,738,062	235,916	521,853	6,073	858,454	965,355
41 Burnaby	306,251,079	24,952,474	1,080,257	2,714,667	931,106	1,441,995	24,841	2,953,560	3,288,515
42 Maple Ridge-Pitt Meadows	193,631,294	28,304,271	678,503	636,848	517,597	1,874,965	185,990	1,867,774	2,156,370
43 Coquitlam	371,510,916	53,981,545	1,310,012	1,735,490	1,139,837	706,353	81,641	3,576,667	4,221,290
44 North Vancouver	181,354,085	21,720,902	635,946	1,304,811	626,391	2,966,047	40,566	1,749,845	2,065,700
45 West Vancouver	78,763,248	3,497,990	281,623	326,583	267,433	678,422	84,722	768,214	823,046
46 Sunshine Coast	51,324,670	4,566,373	177,853	558,396	196,625	510,381	380,465	491,626	506,182
47 qathet	42,130,748	2,794,090	148,308	230,412	122,953	243,304	91,754	403,803	421,422
48 Sea to Sky	65,743,933	9,073,243	223,411	344,007	191,174	371,793	265,534	615,622	662,818
49 Central Coast	7,513,177	710,341	26,683	281,675	60,303	42,403	80,277	350,000	59,087
50 Haida Gwaii	12,375,919	1,480,362	43,064	123,644	110,411	139,874	149,851	350,000	106,835
51 Boundary	21,001,865	1,577,836	74,127	172,818	113,371	105,245	153,588	350,000	203,225
52 Prince Rupert	27,019,841	3,146,536	95,853	582,790	135,659	706,027	117,597	350,000	275,269
53 Okanagan Similkameen	35,550,970	3,138,144	125,684	254,752	125,870	233,703	209,099	350,000	358,028
54 Bulkley Valley	26,161,344	1,411,959	91,552	265,112	141,686	225,459	163,737	350,000	244,642
57 Prince George	171,979,541	11,808,983	602,828	2,435,896	667,343	2,271,692	687,663	1,667,742	1,762,684
58 Nicola-Similkameen	28,568,022	5,204,807	99,259	322,729	125,854	120,216	170,292	350,000	313,238
59 Peace River South	53,266,050	4,552,647	187,948	416,681	285,789	944,395	441,458	516,303	528,087
60 Peace River North	81,198,508	6,132,029	282,592	647,478	299,020	241,350	425,785	771,931	802,803
61 Greater Victoria	235,201,215	24,877,861	817,401	4,277,695	810,431	2,896,617	20,027	2,264,368	2,516,010
62 Sooke	164,843,629	28,398,664	571,419	800,343	336,877	931,052	358,365	1,566,800	1,888,292
63 Saanich	91,058,993	12,266,466	317,292	486,599	305,872	377,315	280,000	853,981	989,678
64 Gulf Islands	22,681,558	2,961,964	79,854	164,268	103,649	102,398	328,264	350,000	207,813
67 Okanagan Skaha	72,682,237	5,657,778	251,440	403,065	268,518	441,194	167,035	693,860	732,463
68 Nanaimo-Ladysmith	173,078,224	17,078,647	604,087	2,630,683	555,746	160,000	244,630	1,665,804	1,849,594
69 Qualicum	52,732,827	5,085,902	188,432	442,357	199,383	936,176	426,341	517,809	548,676
70 Pacific Rim	48,528,961	5,684,752	170,689	1,019,659	211,812	595,220	71,717	468,724	505,745
71 Comox Valley	123,099,733	13,717,913	428,480	627,949	350,494	451,831	421,375	1,145,246	1,313,011
72 Campbell River	71,851,979	4,765,645	256,609	602,848	263,177	75,322	316,860	708,528	737,028
73 Kamloops-Thompson	198,868,907	17,264,783	692,132	1,697,265	701,984	575,959	666,817	1,901,769	2,042,693
74 Gold Trail	21,509,518	697,354	76,062	424,710	139,683	376,093	366,932	350,000	181,285
75 Mission	82,800,368	10,780,400	291,442	460,240	249,559	725,901	188,900	796,804	900,865
78 Fraser-Cascade	28,080,391	3,942,273	96,438	392,453	107,288	229,516	184,576	350,000	285,186
79 Cowichan Valley	102,181,983	10,958,049	363,040	768,315	384,142	363,682	283,524	999,443	1,116,029
81 Fort Nelson	10,849,568	1,133,934	38,339	155,054	64,624	79,311	32,744	350,000	100,940
82 Coast Mountains	58,374,893	7,216,739	202,323	655,464	308,323	1,160,795	557,786	559,169	592,441
83 North Okanagan-Shuswap	89,249,157	9,934,985	310,124	368,914	342,495	641,286	561,925	856,422	904,981
84 Vancouver Island West	10,274,558	1,047,914	36,379	148,081	79,225	55,087	57,593	350,000	84,202
85 Vancouver Island North	21,305,857	1,608,305	74,491	371,538	148,405	115,216	118,179	350,000	201,096
87 Stikine	6,792,055	443,455	24,504	606,403	60,762	124,935	51,181	350,000	54,773
91 Nechako Lakes	62,223,274	3,937,392	216,704	583,164	289,483	1,096,373	503,247	576,742	578,632
92 Nisga'a	9,249,506	827,154	33,899	158,239	54,315	116,874	130,091	350,000	86,457
93 Conseil scolaire francophone	109,040,570	10,689,311	385,102	140,301	277,866	100,251	750,415	1,066,583	956,182
Provincial Total	7,108,381,479	791,514,875	25,000,000	60,392,862	23,500,000	50,876,937	15,403,131	71,500,000	76,339,952

*Includes total operating portion only; see Table D for capital portion

TABLE B
CLASSROOM ENHANCEMENT FUND ALLOCATION, 2024/25 ESTIMATED

Updated January 2025

School District	FTE	Staffing Cost	Overhead Cost	Annual Remedies	Total 2024/25 Estimated Classroom Enhancement Fund Allocation
5 Southeast Kootenay	71.8	9,877,432	166,163	146,940	10,190,535
6 Rocky Mountain	32.3	3,997,633	215,980	0	4,213,613
8 Kootenay Lake	69.3	9,196,597	231,180	62,084	9,489,861
10 Arrow Lakes	1.7	205,807	61,624	0	267,431
19 Revelstoke	4.6	550,057	74,500	9,495	634,052
20 Kootenay-Columbia	44.2	6,147,673	370,780	36,343	6,554,796
22 Vernon	61.2	7,733,810	777,654	161,280	8,672,744
23 Central Okanagan	284.7	34,529,931	613,138	32,845	35,175,914
27 Cariboo-Chilcotin	30.2	4,154,741	634,378	18,900	4,808,019
28 Quesnel	17.1	2,239,965	239,395	0	2,479,360
33 Chilliwack	182.1	22,182,755	436,088	223,416	22,842,259
34 Abbotsford	168.3	21,061,824	485,426	1,518,809	23,066,059
35 Langley	448.5	52,760,793	1,011,500	5,825,142	59,597,435
36 Surrey	758.9	83,582,978	1,483,388	3,791,576	88,857,942
37 Delta	135.7	16,633,668	856,987	1,159,452	18,650,107
38 Richmond	353.0	44,241,564	5,404,593	366,930	50,013,087
39 Vancouver	315.4	41,570,735	4,506,776	1,549,674	47,627,185
40 New Westminster	66.6	8,259,666	416,464	666,174	9,342,304
41 Burnaby	192.2	21,912,691	2,711,166	328,617	24,952,474
42 Maple Ridge-Pitt Meadows	190.9	23,457,074	811,371	4,035,826	28,304,271
43 Coquitlam	349.2	47,038,690	2,449,724	4,493,131	53,981,545
44 North Vancouver	101.1	13,234,520	6,810,924	1,675,458	21,720,902
45 West Vancouver	26.4	3,278,107	204,883	15,000	3,497,990
46 Sunshine Coast	34.4	4,231,675	215,674	119,024	4,566,373
47 qathet	18.3	2,149,028	134,447	510,615	2,794,090
48 Sea to Sky	66.7	8,702,223	371,020	0	9,073,243
49 Central Coast	5.3	650,416	59,925	0	710,341
50 Haida Gwaii	9.6	1,400,774	79,588	0	1,480,362
51 Boundary	11.1	1,454,081	28,018	95,737	1,577,836
52 Prince Rupert	22.0	2,639,459	215,864	291,213	3,146,536
53 Okanagan Similkameen	24.6	2,984,312	73,804	80,028	3,138,144
54 Bulkley Valley	10.3	1,203,889	91,160	116,910	1,411,959
57 Prince George	90.6	11,367,568	441,415	0	11,808,983
58 Nicola-Similkameen	34.8	4,839,179	337,011	28,617	5,204,807
59 Peace River South	30.6	3,572,233	327,104	653,310	4,552,647
60 Peace River North	34.5	4,481,296	407,797	1,242,936	6,132,029
61 Greater Victoria	204.8	21,813,541	784,187	2,280,133	24,877,861
62 Sooke	204.5	26,802,431	1,596,233	0	28,398,664
63 Saanich	80.3	9,979,894	947,371	1,339,201	12,266,466
64 Gulf Islands	18.8	2,282,481	362,233	317,250	2,961,964
67 Okanagan Skaha	38.1	4,857,726	237,660	562,392	5,657,778
68 Nanaimo-Ladysmith	116.4	14,419,354	1,565,319	1,093,974	17,078,647
69 Qualicum	36.0	4,524,692	446,560	114,650	5,085,902
70 Pacific Rim	37.7	4,871,641	133,777	679,334	5,684,752
71 Comox Valley	94.2	11,719,746	1,642,937	355,230	13,717,913
72 Campbell River	37.1	4,329,631	325,593	110,421	4,765,645
73 Kamloops-Thompson	135.2	16,638,835	517,636	108,312	17,264,783
74 Gold Trail	5.3	687,379	9,975	0	697,354
75 Mission	70.0	8,798,368	289,360	1,692,672	10,780,400
78 Fraser-Cascade	29.1	3,483,733	114,995	343,545	3,942,273
79 Cowichan Valley	71.7	8,946,386	979,114	1,032,549	10,958,049
81 Fort Nelson	7.1	918,755	197,044	18,135	1,133,934
82 Coast Mountains	59.5	6,627,375	343,269	246,095	7,216,739
83 North Okanagan-Shuswap	61.6	7,760,201	355,731	1,819,053	9,934,985
84 Vancouver Island West	6.7	762,622	236,748	48,544	1,047,914
85 Vancouver Island North	12.4	1,421,505	137,277	49,523	1,608,305
87 Stikine	3.6	436,438	7,017	0	443,455
91 Nechako Lakes	28.3	3,651,781	285,611	0	3,937,392
92 Nisga'a	5.8	703,629	123,525	0	827,154
93 Conseil scolaire francophone	83.2	10,203,399	374,119	111,793	10,689,311
Provincial Total	5,745.6	704,166,387	45,770,200	41,578,288	791,514,875

TABLE C
LEARNING IMPROVEMENT FUND - SUPPORT STAFF, 2024/25

Updated March 2024

School District	2024/25 Estimated Operating Grant Block	% of Total Operating Grants	2024/25 Learning Improvement Fund - Support Staff
5 Southeast Kootenay	78,879,535	1.1%	279,294
6 Rocky Mountain	46,962,614	0.7%	166,284
8 Kootenay Lake	62,984,606	0.9%	223,014
10 Arrow Lakes	10,854,510	0.2%	38,433
19 Revelstoke	15,966,508	0.2%	56,534
20 Kootenay-Columbia	51,876,065	0.7%	183,681
22 Vernon	109,272,068	1.5%	386,907
23 Central Okanagan	289,177,257	4.1%	1,023,909
27 Cariboo-Chilcotin	62,458,200	0.9%	221,150
28 Quesnel	42,250,003	0.6%	149,597
33 Chilliwack	183,683,479	2.6%	650,381
34 Abbotsford	230,230,095	3.3%	815,191
35 Langley	282,951,032	4.0%	1,001,864
36 Surrey	914,057,885	12.9%	3,236,467
37 Delta	174,490,938	2.5%	617,832
38 Richmond	248,336,889	3.5%	879,303
39 Vancouver	582,787,459	8.3%	2,063,515
40 New Westminster	88,810,934	1.3%	314,459
41 Burnaby	305,091,112	4.3%	1,080,257
42 Maple Ridge-Pitt Meadows	191,626,007	2.7%	678,503
43 Coquitlam	369,979,525	5.2%	1,310,012
44 North Vancouver	179,606,844	2.5%	635,946
45 West Vancouver	79,537,229	1.1%	281,623
46 Sunshine Coast	50,230,056	0.7%	177,853
47 qathet	41,885,919	0.6%	148,308
48 Sea to Sky	63,096,755	0.9%	223,411
49 Central Coast	7,536,024	0.1%	26,683
50 Haida Gwaii	12,162,356	0.2%	43,064
51 Boundary	20,935,315	0.3%	74,127
52 Prince Rupert	27,071,177	0.4%	95,853
53 Okanagan Similkameen	35,496,248	0.5%	125,684
54 Bulkley Valley	25,856,507	0.4%	91,552
57 Prince George	170,253,536	2.4%	602,828
58 Nicola-Similkameen	28,033,229	0.4%	99,259
59 Peace River South	53,081,177	0.8%	187,948
60 Peace River North	79,810,872	1.1%	282,592
61 Greater Victoria	230,854,057	3.3%	817,401
62 Sooke	161,382,708	2.3%	571,419
63 Saanich	89,611,020	1.3%	317,292
64 Gulf Islands	22,552,788	0.3%	79,854
67 Okanagan Skaha	71,012,871	1.0%	251,440
68 Nanaimo-Ladysmith	170,608,922	2.4%	604,087
69 Qualicum	53,217,746	0.8%	188,432
70 Pacific Rim	48,206,805	0.7%	170,689
71 Comox Valley	121,013,384	1.7%	428,480
72 Campbell River	72,472,825	1.0%	256,609
73 Kamloops-Thompson	195,475,047	2.8%	692,132
74 Gold Trail	21,481,756	0.3%	76,062
75 Mission	82,310,535	1.2%	291,442
78 Fraser-Cascade	27,236,357	0.4%	96,438
79 Cowichan Valley	102,531,394	1.5%	363,040
81 Fort Nelson	10,827,914	0.2%	38,339
82 Coast Mountains	57,141,072	0.8%	202,323
83 North Okanagan-Shuswap	87,586,555	1.2%	310,124
84 Vancouver Island West	10,274,434	0.1%	36,379
85 Vancouver Island North	21,038,125	0.3%	74,491
87 Stikine	6,920,666	0.1%	24,504
91 Nechako Lakes	61,202,515	0.9%	216,704
92 Nisga'a	9,573,921	0.1%	33,899
93 Conseil scolaire francophone	108,762,338	1.5%	385,102
Provincial Total	7,060,615,720	100.0%	25,000,000

TABLE D
ANNUAL FACILITY GRANT, 2024/25

Updated June 2024

School District	Total Operating Portion	Capital Portion	Total 2024/25 Annual Facility Grant	Operating Portion			Total Allocation to Districts
				Gross	Withheld	Net	
					Capital Asset Mgmt System		
5 Southeast Kootenay	287,051	1,547,633	1,834,684	287,051	24,430	262,621	1,810,254
6 Rocky Mountain	195,843	1,055,886	1,251,729	195,843	16,667	179,176	1,235,062
8 Kootenay Lake	279,640	1,507,678	1,787,318	279,640	23,799	255,841	1,763,519
10 Arrow Lakes	62,466	336,784	399,250	62,466	5,316	57,150	393,934
19 Revelstoke	65,380	352,497	417,877	65,380	5,564	59,816	412,313
20 Kootenay-Columbia	193,904	1,045,432	1,239,336	193,904	16,502	177,402	1,222,834
22 Vernon	356,577	1,922,483	2,279,060	356,577	30,347	326,230	2,248,713
23 Central Okanagan	785,498	4,235,007	5,020,505	785,498	66,851	718,648	4,953,655
27 Cariboo-Chilcotin	311,807	1,681,105	1,992,912	311,807	26,537	285,270	1,966,375
28 Quesnel	179,130	965,777	1,144,907	179,130	15,245	163,885	1,129,662
33 Chilliwack	456,617	2,461,847	2,918,464	456,617	38,861	417,756	2,879,603
34 Abbotsford	692,103	3,731,467	4,423,570	692,103	58,902	633,201	4,364,668
35 Langley	680,306	3,667,862	4,348,168	680,306	57,898	622,407	4,290,269
36 Surrey	2,362,474	12,737,245	15,099,719	2,362,474	201,064	2,161,413	14,898,658
37 Delta	615,060	3,316,088	3,931,148	615,060	52,346	562,714	3,878,802
38 Richmond	829,289	4,471,101	5,300,390	829,289	70,578	758,711	5,229,812
39 Vancouver	2,238,404	12,068,331	14,306,735	2,238,404	190,502	2,047,901	14,116,232
40 New Westminster	235,916	1,271,941	1,507,857	235,916	20,078	215,838	1,487,779
41 Burnaby	931,106	5,020,050	5,951,156	931,106	79,243	851,863	5,871,913
42 Maple Ridge-Pitt Meadows	517,597	2,790,618	3,308,215	517,597	44,051	473,546	3,264,164
43 Coquitlam	1,139,837	6,145,420	7,285,257	1,139,837	97,007	1,042,830	7,188,250
44 North Vancouver	626,391	3,377,180	4,003,571	626,391	53,310	573,081	3,950,261
45 West Vancouver	267,433	1,441,863	1,709,296	267,433	22,760	244,673	1,686,536
46 Sunshine Coast	196,625	1,060,102	1,256,727	196,625	16,734	179,891	1,239,993
47 qathet	122,953	662,900	785,853	122,953	10,464	112,489	775,389
48 Sea to Sky	191,174	1,030,713	1,221,887	191,174	16,270	174,904	1,205,617
49 Central Coast	60,303	325,123	385,426	60,303	5,132	55,171	380,294
50 Haida Gwaii	110,411	595,280	705,691	110,411	9,397	101,014	696,294
51 Boundary	113,371	611,237	724,608	113,371	9,649	103,722	714,959
52 Prince Rupert	135,659	731,403	867,062	135,659	11,545	124,113	855,516
53 Okanagan Similkameen	125,870	678,629	804,499	125,870	10,712	115,158	793,787
54 Bulkley Valley	141,686	763,897	905,583	141,686	12,058	129,627	893,524
57 Prince George	667,343	3,597,971	4,265,314	667,343	56,795	610,548	4,208,519
58 Nicola-Similkameen	125,854	678,538	804,392	125,854	10,711	115,143	793,681
59 Peace River South	285,789	1,540,827	1,826,616	285,789	24,322	261,466	1,802,293
60 Peace River North	299,020	1,612,164	1,911,184	299,020	25,449	273,572	1,885,736
61 Greater Victoria	810,431	4,369,430	5,179,861	810,431	68,973	741,458	5,110,888
62 Sooke	336,877	1,816,271	2,153,148	336,877	28,670	308,207	2,124,478
63 Saanich	305,872	1,649,105	1,954,977	305,872	26,032	279,840	1,928,945
64 Gulf Islands	103,649	558,821	662,470	103,649	8,821	94,828	653,649
67 Okanagan Skaha	268,518	1,447,710	1,716,228	268,518	22,853	245,665	1,693,375
68 Nanaimo-Ladysmith	555,746	2,996,300	3,552,046	555,746	47,298	508,449	3,504,749
69 Qualicum	199,383	1,074,973	1,274,356	199,383	16,969	182,414	1,257,387
70 Pacific Rim	211,812	1,141,980	1,353,792	211,812	18,027	193,785	1,335,765
71 Comox Valley	350,494	1,889,684	2,240,178	350,494	29,829	320,665	2,210,349
72 Campbell River	263,177	1,418,916	1,682,093	263,177	22,398	240,779	1,659,695
73 Kamloops-Thompson	701,984	3,784,738	4,486,722	701,984	59,743	642,241	4,426,979
74 Gold Trail	139,683	753,101	892,784	139,683	11,888	127,795	880,896
75 Mission	249,559	1,345,497	1,595,056	249,559	21,239	228,320	1,573,817
78 Fraser-Cascade	107,288	578,441	685,729	107,288	9,131	98,157	676,598
79 Cowichan Valley	384,142	2,071,098	2,455,240	384,142	32,693	351,449	2,422,547
81 Fort Nelson	64,624	348,418	413,042	64,624	5,500	59,124	407,542
82 Coast Mountains	308,323	1,662,318	1,970,641	308,323	26,240	282,082	1,944,400
83 North Okanagan-Shuswap	342,495	1,846,557	2,189,052	342,495	29,148	313,346	2,159,903
84 Vancouver Island West	79,225	427,140	506,365	79,225	6,743	72,482	499,622
85 Vancouver Island North	148,405	800,126	948,531	148,405	12,630	135,775	935,901
87 Stikine	60,762	327,597	388,359	60,762	5,171	55,591	383,188
91 Nechako Lakes	289,483	1,560,746	1,850,229	289,483	24,637	264,846	1,825,592
92 Nisga'a	54,315	292,840	347,155	54,315	4,623	49,693	342,533
93 Conseil scolaire francophone	277,866	1,498,114	1,775,980	277,866	23,648	254,218	1,752,332
Provincial Total	23,500,000	126,700,000	150,200,000	23,500,000	2,000,000	21,500,000	148,200,000

TABLE E
LABOUR SETTLEMENT FUNDING, 2024/25

Updated January 2025

School District	Labour Settlement Funding - Operating				Labour Settlement Funding - Classroom Enhancement Fund			Grand Total, 2024/25 Labour Settlement Funding
	Cost of Living Adjustment	Exempt (EN) Salary Increases	Teachers' Professional Development*	2024/25 Total	Staffing Cost	Overhead Cost	2024/25 Total**	
5 Southeast Kootenay	557,442	164,823		722,265	97,669	3,617	101,286	823,551
6 Rocky Mountain	319,624	93,582		413,206	39,261	4,702	43,963	457,169
8 Kootenay Lake	444,966	131,796		576,762	108,375	5,032	113,407	690,169
10 Arrow Lakes	69,555	19,433		88,988	2,060	1,341	3,401	92,389
19 Revelstoke	121,470	35,229		156,699	5,707	1,621	7,328	164,027
20 Kootenay-Columbia	368,206	108,581		476,787	61,477	8,071	69,548	546,335
22 Vernon	808,124	242,613		1,050,737	77,367	16,929	94,296	1,145,033
23 Central Okanagan	2,190,268	661,382		2,851,650	302,142	13,347	315,489	3,167,139
27 Cariboo-Chilcotin	438,238	128,107		566,345	39,582	13,809	53,391	619,736
28 Quesnel	304,634	89,714		394,348	22,335	5,211	27,546	421,894
33 Chilliwack	1,408,802	425,386		1,834,188	207,191	9,492	216,683	2,050,871
34 Abbotsford	1,767,285	533,961		2,301,246	183,694	10,567	194,261	2,495,507
35 Langley	2,248,580	666,430		2,915,010	440,008	22,019	462,027	3,377,037
36 Surrey	7,058,363	2,140,463		9,198,826	699,557	32,291	731,848	9,930,674
37 Delta	1,345,387	406,093		1,751,480	133,198	18,655	151,853	1,903,333
38 Richmond	1,951,573	587,098		2,538,671	440,742	117,650	558,392	3,097,063
39 Vancouver	4,437,107	1,344,308		5,781,415	339,837	98,105	437,942	6,219,357
40 New Westminster	682,499	205,099		887,598	68,692	9,065	77,757	965,355
41 Burnaby	2,354,731	713,343		3,068,074	161,423	59,018	220,441	3,288,515
42 Maple Ridge-Pitt Meadows	1,470,698	444,132		1,914,830	223,878	17,662	241,540	2,156,370
43 Coquitlam	2,850,676	860,189		3,710,865	457,099	53,326	510,425	4,221,290
44 North Vancouver	1,369,753	415,253		1,785,006	132,432	148,262	280,694	2,065,700
45 West Vancouver	604,229	182,062		786,291	32,295	4,460	36,755	823,046
46 Sunshine Coast	361,524	105,907		467,431	34,056	4,695	38,751	506,182
47 qathet	306,431	90,936		397,367	21,129	2,926	24,055	421,422
48 Sea to Sky	448,593	133,493		582,086	72,655	8,077	80,732	662,818
49 Central Coast	41,106	10,735		51,841	5,942	1,304	7,246	59,087
50 Haida Gwaii	75,352	20,864		96,216	8,887	1,732	10,619	106,835
51 Boundary	145,481	42,061		187,542	15,073	610	15,683	203,225
52 Prince Rupert	188,488	55,325		243,813	26,758	4,698	31,456	275,269
53 Okanagan Similkameen	253,627	74,528		328,155	28,267	1,606	29,873	358,028
54 Bulkley Valley	178,118	51,858		229,976	12,681	1,985	14,666	244,642
57 Prince George	1,264,561	380,085		1,644,646	108,429	9,609	118,038	1,762,684
58 Nicola-Similkameen	201,894	59,216		261,110	44,792	7,336	52,128	313,238
59 Peace River South	374,412	109,550		483,962	37,004	7,121	44,125	528,087
60 Peace River North	575,077	171,597		746,674	47,252	8,877	56,129	802,803
61 Greater Victoria	1,754,083	531,546		2,285,629	213,311	17,070	230,381	2,516,010
62 Sooke	1,230,194	371,099		1,601,293	252,251	34,748	286,999	1,888,292
63 Saanich	669,636	200,959		870,595	98,461	20,622	119,083	989,678
64 Gulf Islands	140,828	39,795		180,623	19,305	7,885	27,190	207,813
67 Okanagan Skaha	525,894	157,696		683,590	43,699	5,174	48,873	732,463
68 Nanaimo-Ladysmith	1,294,773	389,741		1,684,514	131,006	34,074	165,080	1,849,594
69 Qualicum	382,450	112,928		495,378	43,577	9,721	53,298	548,676
70 Pacific Rim	353,209	104,938		458,147	44,686	2,912	47,598	505,745
71 Comox Valley	893,212	266,837		1,160,049	117,197	35,765	152,962	1,313,011
72 Campbell River	530,406	158,313		688,719	41,221	7,088	48,309	737,028
73 Kamloops-Thompson	1,440,582	433,165		1,873,747	157,679	11,267	168,946	2,042,693
74 Gold Trail	136,015	38,201		174,216	6,852	217	7,069	181,285
75 Mission	624,529	187,127		811,656	82,910	6,299	89,209	900,865
78 Fraser-Cascade	193,845	56,160		250,005	32,677	2,504	35,181	285,186
79 Cowichan Valley	768,411	230,110		998,521	96,194	21,314	117,508	1,116,029
81 Fort Nelson	67,917	19,132		87,049	9,602	4,289	13,891	100,940
82 Coast Mountains	401,872	116,823		518,695	66,274	7,472	73,746	592,441
83 North Okanagan-Shuswap	637,100	188,779		825,879	71,358	7,744	79,102	904,981
84 Vancouver Island West	54,471	14,939		69,410	9,638	5,154	14,792	84,202
85 Vancouver Island North	142,691	41,300		183,991	14,116	2,989	17,105	201,096
87 Stikine	39,412	10,386		49,798	4,823	152	4,975	54,773
91 Nechako Lakes	417,923	122,670		540,593	31,822	6,217	38,039	578,632
92 Nisga'a	59,192	15,969		75,161	8,608	2,688	11,296	86,457
93 Conseil scolaire francophone	652,133	191,810		843,943	104,095	8,144	112,239	956,182
Provincial Total	52,997,652	15,905,655		68,903,307	6,440,308	996,337	7,436,645	76,339,952

* To be determined. Please contact [Alison Jones](#) at BCPSEA for questions on district allocations.

** Final 2024/25 COLA allocation for CEF. A portion of this funding (\$124,190) was reallocated to the operating fund.