



AGENDA

Board Education and Business Committee

Tuesday, March 26, 2024

4:00 p.m.

Boardroom - Public Participation via Zoom

Pages

1. CALL TO ORDER

I would like to acknowledge that this meeting is taking place on the lands of the Hul'q'umi'num' speaking people, specifically the Kwa'mutsun village. The Board of Education is honoured to be able to collaboratively walk beside the Quw'utsun, Malahat, Ts'uubaa-asatx, Halalt, Penelakut, Stz'uminus, and Lyackson Peoples who have cared for this land for thousands of years. May we walk gently on the ceded and unceded territories of their lands as we work together to lift up all of the xe'xe' smun'eem.

2. ADOPTION OF AGENDA

2.1 Motion to Adopt Agenda

"That the Board Education and Business Committee adopts the agenda of the March 26, 2024 Board Education and Business Committee meeting."

3. MINUTES

3.1 Minutes of the February 27, 2024 Board Education and Business Committee Meeting

3 - 7

"That the Board Education and Business Committee adopts the minutes of the February 27, 2024 Board Education and Business Committee Meeting."

4. ACTION LIST

5. PETITIONS AND DELEGATIONS

6. EDUCATION

6.1 International Student Program Fee Structure

8 - 9

"That the Board Education and Business Committee recommends that the Board of Education of School District No. 79 (Cowichan Valley) approves the 2025/26 and 2026/27 International Student Program fees as presented."

6.2 Drinkwater Elementary Presentation: Digital Citizenship Code of Conduct
Principal Brenda Stevenson, Vice-Principal Rhonda Rose, Teacher Rob Horsman
Students: Jana Tamir, Callie Busch, Avneet Kaur, Sidra Rashid-Kaddur, Accalia
Koulis, Katelyn Noyes, Eloise Dube, Maria Wood, Evelyn Campbell, Basma
Alamir-Tamer, and Hadley Leidenius

7. BUSINESS AND OPERATIONS

7.1	2023-2024 Year-End Projections	10 - 11
7.2	2024-2025 Ministry of Education and Child Care Funding Announcement	12 - 17
7.3	2024-2025 Annual Budget	18 - 21
7.4	2023-24 Student and Family Affordability Fund Announcement	22 - 24
7.5	Year 3 Shared Recovery Mandate	25

8. POLICY

9. COMMITTEES

10. ADJOURNMENT

10.1 Motion to Adjourn
"That there being no further business, the meeting be adjourned."

MINUTES OF THE BOARD EDUCATION AND BUSINESS COMMITTEE

Tuesday, February 27, 2024, 4:00 p.m.
Boardroom - Public Participation via Zoom

PRESENT

Trustee Randy Doman, Chair
Trustee Elizabeth Croft
Trustee Cindy Lise
Trustee Cathy Schmidt
Trustee Eduardo Sousa
Trustee Jennifer Strachan
Trustee Joe Thorne
Jason Sandquist, Secretary-Treasurer
Robyn Gray, Superintendent
Margaret Olsen, Associate Superintendent
Darlene Reynolds, Associate Superintendent
Jeff Rowan, Director of Inclusive Learning
Darcy Hoff, Temporary Director of Inclusive Learning
Mike Russell, Director of Communications
Jeffrey Robinson, Director of Operations
Claudia McMahon, Associate Secretary-Treasurer
Claire Spencer, Recording Secretary

1. CALL TO ORDER

Trustee Doman called the meeting to order at 4:00 p.m. and acknowledged that the meeting was taking place on the lands of the Hul'q'umi'num' speaking people, specifically the Kwa'mutsun village. The Board of Education is honoured to be able to collaboratively walk beside the Quw'utsun, Malahat, Ts'uubaa-asatx, Halalt, Penelakut, Stz'uminus, and Lyackson Peoples who have cared for this land for thousands of years. May we walk gently on the ceded and unceded territories of their lands as we work together to lift up all of the xe'xe' smun'eem.

2. ADOPTION OF AGENDA

2.1 Motion to Adopt Agenda

Moved by Trustee Schmidt
Seconded by Trustee Lise

"That the Board Education and Business Committee adopts the agenda of the February 27, 2024 Board Education and Business Committee meeting."

CARRIED

3. MINUTES

3.1 Minutes of the January 30, 2024 Board Education and Business Committee Meeting

Moved by Trustee Thorne
Seconded by Trustee Schmidt

"That the Board Education and Business Committee adopts the minutes of the January 30, 2024 Board Education and Business Committee Meeting."

CARRIED

4. **ACTION LIST**

5. **PETITIONS AND DELEGATIONS**

6. **EDUCATION**

6.1 **George Bonner Elementary School Plan**

George Bonner is a beautiful, modern facility located in Mill Bay on the traditional territory of the Malahat Nation. The George Bonner Elementary School catchment includes the surrounding Cobble Hill area and Mill Bay. George Bonner has 481 students enrolled from Kindergarten to Grade 7. The students come from a wide range of socio-economic backgrounds.

The school's goals focus on:

1. Identifying and regulating behaviour (kindness matters);
2. Increasing academic performance (literacy and numeracy);
3. Embedding Indigenous Ways of Knowing throughout the school day (for example learning to knit with Cowichan knitters, students painting poles in the atrium with Metis, Malahat, Cowichan language and art, and learning cultural ways such as cooking, baking, plants, and visiting the Nation to learn about culture).

6.2 **Enhancing Student Learning FESL: Annual Data Review**

Jeff Rowan, Director of Inclusive Learning, presented the annual data review which includes data from Foundation Skills Assessments (FSA) on literacy and numeracy for students in Grades 4 and 7, Student Learning Surveys (Grades 7, 10, and 12), graduation rates (broken down for children with diverse abilities, Indigenous students both on and off reserve, and children in care) and post-secondary transition rates.

FSA participation rates have increased over the past few years and are well above the provincial average (89% vs. 69%). While we are not yet seeing the results we would like, they are moving up the "emerging" scale.

Our overall graduation rates are close to the provincial average, however our Indigenous graduation rates are below average. Graduation rates for students with diverse abilities are 55% for 5-year completion and 70% for 6-year completion. Rates for children in care are 17% for 5-year and 29% for 6-year completion. Information was presented on the enhanced supports for Indigenous students and children in care.

The School Learning Survey results showed that the number of students who feel welcome (83-93%) and safe (90-95%) at school are higher than the provincial average.

Post-Secondary Transition rate within one year is 46% and projected 3 year is 49%.

The next steps are to further analyze the data, draft the Foundation for Enhancing Student Learning Report, and review our interventions and structures supporting student achievement.

6.3 Proposed Three-Year Calendar: Feedback

Director of Communications Mike Russell reported that between February 1-23, 2024, 203 people completed the three-year (2024-2027) school calendar online survey, with 70% of the respondents identifying as parents. The majority of respondents were in favour of each of the three proposed calendars. Comments were predominantly related to the timing of breaks, for instance having NID/Pro-D days scheduled to reduce disruptions, and timing spring and winter breaks to mirror other Districts on the island. There were also concerns about learning loss and financial burden of both days off and breaks.

6.4 Cowichan Secondary/Quw'utsun Secondary Transitional Plan

Director of Inclusive Learning Darcy Hoff presented ideas for closing celebrations at Cowichan Secondary (CSS) and opening celebrations for Quw'utsun Secondary (QSS).

A lot of feedback has been received from people wanting one last walk through CSS. It was suggested that a community event be held on Thursday, June the 20. The public could be invited to submit photos of their time at CSS for a slide show with an audio backdrop of notable graduates speaking. Leadership students could take groups through the school for a final tour. District Elder Dolly Sylvester has connected with Elders at Cowichan Tribes who advised that nothing needs to be done to close the school in a good way.

Cuttings from the large willow tree in front of CSS, which was planted by an early graduating class, have been propagated for planting at QSS. Graduates from the school's early years could be part of the ceremony to plant the cuttings at the new site. They are investigating having the composite graduation photos digitally scanned so they could be put on the school's website and shown at the school through a TV loop. Many students contributed to the art projects by former teacher Linda Faulks. The backings on some sections are rotting. The photography class has taken photos of all the projects. They are working to identify whether any may be able to be taken down for display in a shadow box at the new site.

They are looking at the last week of August for a ribbon cutting ceremony at QSS, and a community event the fourth week of September, with students leading tours of the building.

6.5 New and Revised Administrative Procedures

New AP 169 – Identity, Belonging and Connection was developed to support Policy 25 – Identity, Belonging and Connection. AP 354 - Physical Restraint and Seclusion of Students was revised to align with current practices and Ministry guidelines, and to align with current District non-violent response practices.

7. BUSINESS AND OPERATIONS

7.1 Year-End Projections

Revenues:

- We are \$237K above projection mainly due to higher interest revenues.

Expenses:

- Salaries are about \$123K ahead on a \$78M budget;
- Benefits are \$39K ahead on a \$19M budget.
- Utilities costs are down from last year due to the warmer winter.

Trustee Sousa left the meeting at 6:01 p.m.

There is a projected surplus of \$580K.

7.2 2024-2025 Enrolment Estimate

Districts were required to submit enrolment estimates for 2024/25 to the Ministry on February 15.

Trustee Sousa returned to the meeting at 6:03 p.m.

The District and Ministry projections for the next three school years were reviewed. The District is projecting an increase 71.94 FTE in 2024/25, an additional increase of 26.58 FTE in 2025/26, and a decrease of 2.6 FTE in 2026/27. The Ministry is projecting a drops of 41.04 FTE in 2024/25, 85.81 FTE in 2025/26, and 57.83 FTE in 2026/27. Low birth rates and low in-migration are expected to continue to impact enrolment.

7.3 2024-2025 Budget Preview

Last week's provincial budget announcement last week included \$30.3M for learner supports over the next 3 years which, if distributed based on enrolment, should mean approximately \$150K per year to help students with diverse learning needs in our District. Restoration of the Family Affordability Fund was also announced, but we do not yet know the rules around it. The announcement did not include any funding for inflationary adjustments.

The Ministry's funding announcement will be out March 15. Wage increases for support staff and teachers are tied to inflation and are expected to be 3%, with funding anticipated to be included in the per pupil funding. We do not yet have confirmation of increases for Principal/Vice-Principal and exempt staff, or whether any increases would be funded.

Trustee Croft left the meeting at 6:12 p.m.

Our post-pandemic costs for absenteeism are higher than pre-pandemic. While the rates of absenteeism are lower this year, costs are higher as wages have increased. CPP premiums have increased from 5.7% to 5.95%. A second rate of 4% has been introduced for earnings between \$70,100-\$74,900.

Funding for the new Quw'utsun Secondary School does not cover the cost of moving from one building to another.

Preliminary estimates for extended health and dental benefits for CUPE and USW are increases of 7.44% (CUPE) and 13.3% (USW).

Fuel rates remain high but have stabilized. We have three electric school buses but the fuel savings are applied to a loan with Canadian Infrastructure Bank.

While we don't see a need for more portables at this time, we need to pay attention to the large cohorts of students going through Frances Kelsey, Chemainus Secondary and Lake Cowichan Schools.

It is not yet known how the Board's newly adopted budget guiding principle to intentionally target funds towards resources aimed at increasing Indigenous student graduation rates will

impact the budget. The Board's added investments for assessments and additional mental health supports will be continued in the 2024/25 budget.

A one-time transfer of \$250K to local capital for the purpose of creating office space has been removed from the 2024/25 budget.

Surplus is being drawn down but is still about 3% of budget, which is within the Board's policy.

BEBC will begin budget work on March 26 with hopes of budget adoption on or around May 7. While the Ministry deadline is June 30, it is required in early May to allow for staffing. The budget will include the impacts of the Memorandum of Agreement on Class Size and Composition, which funded approximately 78 FTE teachers and 6 FTE educational assistants in 2023/24.

7.4 2024-2025 Budget Survey Feedback

The online budget survey was available online from February 9 - 23. The majority of the 95 people who completed the survey identified themselves as parents.

Learning Priorities: The majority of respondents selected a focus on improving reading and math, followed by trades, applied skills and technology.

Indigenous Ways of Knowing Priorities: The top response was to ensure every learner feels safe at school and can learn in a way that is true to their own history and culture.

Culture of Care Priorities: Continuing to create and promote safe and inclusive learning environments for our diverse community was the most popular response.

Future Focused Systems Priorities: The strongly preferred option was to continue to align our work and our learning behind our most important goal - supporting our learners.

7.5 Ministry of Finance Certificate of Deposit Investment Rate Change

The Ministry of Finance announced a reduction of interest rate on deposits effective March 1 2024, which is estimated to result in a loss of about \$30K in interest this year. We are looking at other options and will bring any alternate investment recommendations to the Board.

8. POLICY

9. COMMITTEES

10. ADJOURNMENT

The meeting adjourned at 6:31 p.m.

10.1 Motion to Adjourn

Moved by Trustee Schmidt
Seconded by Trustee Sousa

"That there being no further business, the meeting be adjourned."

CARRIED



Briefing Note



Date of Report: March 8, 2024

Prepared for: The Board of Education for **Action** for the March 26, 2024 Board Education and Business Committee Meeting

Subject: International Student Program

Issue: Fee Structure for the 2025/26 and 2026/27 School Years

Background:

The Cowichan Valley International Student Program needs to publish its fees for the school year at least one calendar year in advance (for example, the fees for the 2023/24 and 2024/25 school years were set in the spring of 2022). Below is a proposal for increasing the fees for the 2025/26 and 2026/27 school years.

The program currently has approximately 130 FTE with over 200 students, with an optimal capacity of 150 FTE. We have recovered well from the COVID-19 pandemic in Europe and South America, but are still looking for more growth in the Asian markets, in particular China. This year we have a very diverse group of students from 22 countries. Our largest markets are currently Germany, Spain, Italy, and Japan.

We are also one of the few international programs in the province who offer short-term programs (three- and four-month stays), and this helps us attract and retain agent partners. We find that many of our short-term students extend their stays to a full semester and even a full year.

Proposed Changes:

The current fees and proposed changes are detailed in the table below (increases in bold).

	Current 2024/25 fees	Proposed 2025/26 fees	Proposed 2026/27 fees
Application fee	\$300	\$300	\$300
Homestay Management Fee	\$450	\$450	\$450
Tuition	\$14500	\$14750	\$15000
Medical Insurance	\$1100	\$1100*	\$1100*
Transportation	\$450	\$500	\$500
Homestay	\$1000/month	\$1100/month	\$1200/month
Total			
One Semester	\$13775	\$14425	\$15050
One Year	\$26800	\$28100	\$29350
Short Term Programs			
Three Months (all inclusive)	\$8652	\$9005	\$9380
Four Months (all inclusive)	\$11200	\$11740	\$12240
Other Fees			
Report Card Validation	\$150	\$150**	\$150**
Celiac Diet	\$300/month	\$300/month	\$300/month
Vegetarian/Vegan Diet	\$150/month	\$150/ \$200 month	\$150/ \$200 month
Additional Homestay Nights	\$50/night	\$50/night	\$50/night

*subject to increases by Medical Services Plan of B.C. and guard.me insurance

** additional fees will be applied if documents require translation

Considerations:

We have added a modest increase to the transportation (school bus) fee, our homestay fee, and tuition fee. These increases are a recognition of increased food, fuel, and labour costs going forward and are in line with increases in neighbouring island districts.

We have also added a new fee (\$200/month) for vegan diets. This is due to the high cost of specialty protein sources and meat-replacement foods.

Fees remaining the same are: \$150/month and \$300/month respectively for vegetarian and celiac diets; \$50/night for additional nights in the homestay before or after our arrival and departure dates; and \$150 for report card validation when required by particular countries (i.e. Brazil, Mexico, Chile, Argentina, and Spain). This fee covers the cost of having the documents authenticated by the Government of British Columbia and then sent overseas to our partner agencies.

The fee increases for the short-term stays (3 and 4 months) take into account the increase in fees as proposed above, as well as a \$50 administration fee for short term stays.

Recommended Action:

"That the Board Education and Business Committee recommends that the Board of Education of School District No. 79 (Cowichan Valley) approves the 2025/26 and 2026/27 International Student Program fees as presented."

Prepared by:



Alison Keple, District Principal

Reviewed by:



Robyn Gray, Superintendent
Date: March 8, 2024



YEAR-END PROJECTION AS AT MARCH 15, 2024

	(A)	(B)	(C)	(D)	
	AMENDED BUDGET	YEAR TO DATE	PROJECTED REV AND EXP	(A - C) PROJECTED SURPLUS	NOTES
REVENUE:					
PROVINCIAL GRANTS	- 95,240,316	- 53,991,747	- 95,240,316	-	(6)
INTERNATIONAL PROGRAM	- 2,000,000	- 1,953,948	- 1,953,948	46,052	
LOCAL EDUCATION AGREEMENT	- 7,062,740	- 4,590,781	- 7,062,740	-	
MISCELLANEOUS REVENUE	- 80,000	- 183,658	- 183,658	103,658	
TRANSPORTATION	- 55,000	- 54,994	- 54,994	6	
BEFORE AND AFTER SCHOOL FEES	- 285,000	- 139,106	- 139,106	145,894	
RENTALS	- 150,000	- 200,382	- 200,382	50,382	
INTEREST	- 750,000	- 845,439	- 1,050,000	300,000	
PRIOR YEAR SURPLUS	- 3,651,029	- 3,651,029	- 3,651,029	-	
TOTAL REVENUE	- 109,274,085	- 65,611,084	- 109,536,173	262,088	
EXPENDITURES:					
SALARIES					
PRINCIPAL / VICE-PRINCIPAL SALARIES	7,022,026	4,911,134	6,862,517	159,509	(2)
TEACHER SALARIES	42,741,498	27,565,447	42,604,081	137,417	(2)
EDUCATION ASSISTANT SALARIES	9,592,408	5,838,009	9,429,191	163,217	(2)
CLERICAL / NHS SALARIES	4,461,090	2,974,787	4,571,234	110,144	(2)
USW SALARIES	6,191,911	3,907,549	6,099,642	92,270	(2)
EXCLUDED SALARIES	2,655,850	1,768,641	2,653,031	2,819	(2)
CASUAL REPLACEMENT (ILLNESS / VACATION)	4,408,574	2,851,334	4,316,390	92,184	(4)
INSERVICE / EXTRA CURRICULAR / DEPT HEAD	1,054,819	424,059	1,054,819	-	(3)
TOTAL SALARIES	78,128,176	50,240,960	77,590,905	537,271	
EMPLOYEE BENEFITS					
STATUTORY BENEFITS	7,409,213	4,508,401	7,558,805	149,592	
PENSION BENEFITS	8,124,421	5,038,344	7,644,011	480,411	
HEALTH BENEFITS	3,641,784	2,598,932	3,725,568	83,784	
TOTAL EMPLOYEE BENEFITS	19,175,418	12,145,677	18,928,383	247,035	
SERVICES AND SUPPLIES					
SERVICES	3,602,894	2,284,261	3,602,894	-	(3)
STUDENT TRANSPORTATION	276,525	191,902	326,525	50,000	(3)
PROFESSIONAL DEVELOPMENT AND TRAVEL	752,902	464,101	752,902	-	(3)
RENTALS AND LEASES	67,100	31,396	67,100	-	(3)
DUES AND FEES	114,310	103,127	114,310	-	(3)
INSURANCE	310,534	270,651	290,651	19,883	(3)
SUPPLIES	4,803,091	2,179,872	4,803,091	-	(3)
UTILITIES	1,610,580	816,440	1,535,580	75,000	(5)
TOTAL SERVICES AND SUPPLIES	11,537,936	6,341,750	11,493,053	44,883	
TRANSFER TO CAPITAL	432,555	143,175	432,555	-	
TOTAL EXPENDITURES	109,274,085	68,871,562	108,444,896	829,189	
SURPLUS (DEFICIT)	-	- 3,260,478	1,091,277	1,091,277	(1)

NOTES:

- 1 This projection was prepared using information available on March 21, 2024. It is updated on a monthly basis or as new information is received. As we progress towards the June 30, 2024 year-end the reliability of the projection improves. Certain assumptions are made regarding the account balances.
- 2 Employee salaries and benefits are projected by adding the expected monthly expenditures to the year-to-date balance and adjusting for known differences.
- 3 Supplies and inservice budget allocations are assumed to be fully expended at year-end. The projection is adjusted for known differences.
- 4 Casual replacement balances are calculated using a method of extrapolation. The current account balance is divided by the prior year balance at the same date. This ratio is then multiplied against the prior year-end balance. This method assumes that trends to date will continue.
- 5 Utilities and diesel fuel use the same method of extrapolation as the casual replacements.
- 6 Final funding figures will be known once the February and May enrolment counts are incorporated into the Operating Grant.



COWICHAN VALLEY

School District

**2023/2024 Amended Annual Operating Budget
Surplus Reconciliation**

	2023/2024 Amended Budget	2022/2023 Financial Statements	Change
Operating Surplus at at June 30, 2023	6,772,987	6,772,987	-
Internally Restricted :			
To Balance 2023/2024 Budget	2,444,868	2,322,931	121,937
Rollovers	1,206,161	1,206,161	-
Unrestricted Surplus	3,121,958	3,243,895	(121,937)
Surplus Projection as at March 15, 2024	1,091,277	-	1,091,277
Projected Available Surplus as at June 30, 2024	4,213,235	3,243,895	969,340
% Of Operating Budget	3.86%	2.97%	

Estimated Operating Grants Overview - 2024/25 School Year

School District 79 (Cowichan Valley)

September 2024 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	8,142.1680	\$8,915	\$72,587,428	
Continuing Education	1.2500	\$8,915	\$11,144	
Alternate Schools	330.0000	\$8,915	\$2,941,950	
Online Learning	160.3750	\$7,200	\$1,154,700	
Home Schooling	18	\$250	\$4,500	
Course Challenges	0	\$279	\$0	
Total Enrolment-Based Funding (September)	8,633.7930			\$76,699,722
	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	71.9409	\$4,458	\$0	
4%+ Enrolment Decline		\$6,686	\$0	
Significant Cumulative Decline (7%+)	231.4966	\$4,458	\$0	
Supplement for Enrolment Decline				\$0
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	6	\$50,730	\$304,380	
Level 2 Special Needs	499	\$24,070	\$12,010,930	
Level 3 Special Needs	89	\$12,160	\$1,082,240	
English Language Learning	294	\$1,795	\$527,730	
Indigenous Education	1,754	\$1,770	\$3,104,580	
Adult Education	0.1250	\$5,690	\$711	
Equity of Opportunity Supplement			\$471,657	
Supplement for Unique Student Needs				\$17,502,228
		Funding		Total Supplement
Variance from Provincial Average	-\$191			
Estimated Number of Educators	479.662		-\$91,615	
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	8,633.9180	\$180.33	\$1,556,954	
Supplement for Salary Differential				\$1,465,339
Supplement for Unique Geographic Factors				\$5,935,952
Funding Protection				\$0
Curriculum and Learning Support Fund				\$77,057
September 2024 Enrolment Count, Total				\$101,680,298

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	18.0000	\$8,915	\$160,470	
Adult FTE - Continuing Education	0.0000	\$5,690	\$0	
K-Gr 9 School-Age FTE - Online Learning	5.0000	\$3,600	\$18,000	
Gr 10-12 School-Age FTE - Online Learning	30.0000	\$7,200	\$216,000	
Adult FTE - Online Learning	0.0000	\$5,690	\$0	
Level 1 Special Needs Enrolment Growth	0	\$25,365	\$0	
Level 2 Special Needs Enrolment Growth	5	\$12,035	\$60,175	
Level 3 Special Needs Enrolment Growth	0	\$6,080	\$0	
Newcomer Refugees	0.0000	\$4,458	\$0	
ELL Supplement - Newcomer Refugees	0	\$898	\$0	
February 2025 Enrolment Count, Total				\$454,645
May 2025 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	15.0000	\$8,915	\$133,725	
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	20.0000	\$7,200	\$144,000	
Adult FTE - Online Learning	0.0000	\$5,690	\$0	
May 2025 Enrolment Count, Total				\$277,725
Indigenous Education Councils				\$118,726
2024/25 Full-Year Estimated Total				\$102,531,394
Estimated 2024/25 Operating Grant from Indigenous Services Canada				\$7,062,740
Estimated 2024/25 Operating Grant from Ministry of Education and Child Care				\$95,468,654

TABLE A
SUMMARY OF GRANTS TO DATE, 2024/25

Updated March 2024

School District	2024/25 Estimated Operating Grant Block	Preliminary 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
5 Southeast Kootenay	78,879,535	9,890,331	279,298	419,328	287,051	457,171	361,459	771,379
6 Rocky Mountain	46,962,614	3,980,254	166,286	441,470	195,843	207,823	369,399	459,217
8 Kootenay Lake	62,984,606	10,645,079	223,017	750,517	279,640	300,996	419,602	615,090
10 Arrow Lakes	10,854,510	261,711	38,434	107,223	62,466	40,560	42,675	350,000
19 Revelstoke	15,966,508	622,521	56,534	117,117	65,380	101,498	49,847	350,000
20 Kootenay-Columbia	51,876,065	6,429,874	183,684	763,792	193,904	248,239	242,977	509,312
22 Vernon	109,272,068	8,207,883	386,912	648,872	356,577	85,865	361,094	1,065,466
23 Central Okanagan	289,177,257	29,633,959	1,023,923	1,293,116	785,498	1,238,323	600,000	2,828,440
27 Cariboo-Chilcotin	62,458,200	4,435,232	221,153	733,079	311,807	665,837	739,024	609,911
28 Quesnel	42,250,003	2,387,915	149,599	563,346	179,130	379,632	274,209	413,291
33 Chilliwack	183,683,479	20,429,144	650,389	771,423	456,617	864,624	329,456	1,789,043
34 Abbotsford	230,230,095	18,416,145	815,202	1,320,021	692,103	118,014	313,969	2,241,132
35 Langley	282,951,032	47,856,129	1,001,877	2,345,214	680,306	551,875	260,000	2,752,652
36 Surrey	914,057,885	68,700,467	3,236,510	4,362,041	2,362,474	6,861,224	72,999	8,855,207
37 Delta	174,490,938	14,247,173	617,840	665,164	615,060	2,171,545	41,933	1,692,274
38 Richmond	248,336,889	49,289,631	879,315	862,931	829,289	2,215,706	21,608	2,410,619
39 Vancouver	582,787,459	37,588,197	2,063,543	10,563,442	2,238,404	7,294,124	53,423	5,653,374
40 New Westminster	88,810,934	7,325,756	314,463	1,725,662	235,916	521,853	6,073	858,454
41 Burnaby	305,091,112	18,455,683	1,080,271	2,693,837	931,106	1,441,995	24,841	2,953,560
42 Maple Ridge-Pitt Meadows	191,626,007	22,625,322	678,512	632,170	517,597	1,874,965	185,990	1,867,774
43 Coquitlam	369,979,525	47,630,766	1,310,029	1,720,935	1,139,837	706,353	81,641	3,576,667
44 North Vancouver	179,606,844	19,502,159	635,955	1,293,469	626,391	2,966,047	40,566	1,749,845
45 West Vancouver	79,537,229	3,308,226	281,627	322,493	267,433	678,422	84,722	768,214
46 Sunshine Coast	50,230,056	3,475,789	177,855	555,080	196,625	510,381	380,465	491,626
47 Powell River	41,885,919	2,170,552	148,310	228,750	122,953	243,304	91,754	403,803
48 Sea to Sky	63,096,755	7,316,023	223,414	341,085	191,174	371,793	265,534	615,622
49 Central Coast	7,536,024	633,651	26,684	279,375	60,303	42,403	80,277	350,000
50 Haida Gwaii	12,162,356	936,929	43,065	122,812	110,411	139,874	149,851	350,000
51 Boundary	20,935,315	1,479,458	74,128	171,033	113,371	105,245	153,588	350,000
52 Prince Rupert	27,071,177	2,783,420	95,854	578,582	135,659	706,027	117,597	350,000
53 Okanagan Similkameen	35,496,248	2,790,631	125,686	253,277	125,870	233,703	209,099	350,000
54 Bulkley Valley	25,856,507	1,307,730	91,553	262,678	141,686	225,459	163,737	350,000
57 Prince George	170,253,536	10,845,895	602,836	2,417,153	667,343	2,271,692	687,663	1,667,742
58 Nicola-Similkameen	28,033,229	4,648,676	99,260	320,941	125,854	120,216	170,292	350,000
59 Peace River South	53,081,177	4,036,510	187,951	413,832	285,789	944,395	441,458	516,303
60 Peace River North	79,810,872	4,936,345	282,596	642,426	299,020	241,350	425,785	771,931
61 Greater Victoria	230,854,057	21,476,410	817,412	4,255,751	810,431	2,896,617	20,027	2,264,368
62 Sooke	161,382,708	25,674,772	571,426	797,821	336,877	931,052	358,365	1,566,800
63 Saanich	89,611,020	10,421,305	317,296	481,653	305,872	377,315	280,000	853,981
64 Gulf Islands	22,552,788	2,215,597	79,855	164,095	103,649	102,398	328,264	350,000
67 Okanagan Skaha	71,012,871	4,434,484	251,443	402,015	268,518	441,194	167,035	693,860
68 Nanaimo-Ladysmith	170,608,922	14,539,319	604,095	2,609,510	555,746	160,000	244,630	1,665,804
69 Qualicum	53,217,746	4,629,319	188,434	438,392	199,383	936,176	426,341	517,809
70 Pacific Rim	48,206,805	4,603,315	170,691	1,014,040	211,812	595,220	71,717	468,724
71 Comox Valley	121,013,384	13,026,987	428,486	626,643	350,494	451,831	421,375	1,145,246
72 Campbell River	72,472,825	4,263,625	256,613	598,769	263,177	75,322	316,860	708,528
73 Kamloops-Thompson	195,475,047	15,691,547	692,141	1,691,176	701,984	575,959	666,817	1,901,769
74 Gold Trail	21,481,756	664,977	76,063	422,227	139,683	376,093	366,932	350,000
75 Mission	82,310,535	8,352,839	291,446	456,462	249,559	725,901	188,900	796,804
78 Fraser-Cascade	27,236,357	3,378,850	96,439	390,086	107,288	229,516	184,576	350,000
79 Cowichan Valley	102,531,394	10,382,748	363,045	761,512	384,142	363,682	283,524	999,443
81 Fort Nelson	10,827,914	1,125,401	38,340	153,794	64,624	79,311	32,744	350,000
82 Coast Mountains	57,141,072	7,170,791	202,326	652,960	308,323	1,160,795	557,786	559,169
83 North Okanagan-Shuswap	87,586,555	7,207,807	310,128	366,197	342,495	641,286	561,925	856,422
84 Vancouver Island West	10,274,434	1,162,154	36,380	147,044	79,225	55,087	57,593	350,000
85 Vancouver Island North	21,038,125	1,492,125	74,492	368,249	148,405	115,216	118,179	350,000
87 Stikine	6,920,666	473,102	24,505	603,629	60,762	124,935	51,181	350,000
91 Nechako Lakes	61,202,515	3,334,614	216,707	578,577	289,483	1,096,373	503,247	576,742
92 Nisga'a	9,573,921	945,367	33,899	156,883	54,315	116,874	130,091	350,000
93 Conseil scolaire francophone	108,762,338	10,552,614	384,773	139,727	277,866	100,251	750,415	1,066,583
Provincial Total	7,060,615,720	676,451,235	25,000,000	59,980,898	23,500,000	50,876,937	15,403,131	71,500,000

*Includes total operating portion only; visit Capital Planning Resources via the link below for more details:

<https://www2.gov.bc.ca/gov/content/education-training/k-12/administration/capital/resources-archive/k-12-capital-planning-resources>

TABLE B
CLASSROOM ENHANCEMENT FUND ALLOCATION, 2024/25 PRELIMINARY
Updated March 2024

School District	Staffing Cost	Overhead Cost	Annual Remedies*	Total 2024/25 Preliminary Classroom Enhancement Fund Allocation
5 Southeast Kootenay	9,724,168	166,163		9,890,331
6 Rocky Mountain	3,764,274	215,980		3,980,254
8 Kootenay Lake	10,413,899	231,180		10,645,079
10 Arrow Lakes	200,087	61,624		261,711
19 Revelstoke	548,021	74,500		622,521
20 Kootenay-Columbia	6,059,094	370,780		6,429,874
22 Vernon	7,430,229	777,654		8,207,883
23 Central Okanagan	29,020,821	613,138		29,633,959
27 Cariboo-Chilcotin	3,800,854	634,378		4,435,232
28 Quesnel	2,148,520	239,395		2,387,915
33 Chilliwack	19,993,056	436,088		20,429,144
34 Abbotsford	17,930,719	485,426		18,416,145
35 Langley	46,844,629	1,011,500		47,856,129
36 Surrey	67,217,079	1,483,388		68,700,467
37 Delta	13,390,186	856,987		14,247,173
38 Richmond	43,885,038	5,404,593		49,289,631
39 Vancouver	33,081,421	4,506,776		37,588,197
40 New Westminster	6,909,292	416,464		7,325,756
41 Burnaby	15,744,517	2,711,166		18,455,683
42 Maple Ridge-Pitt Meadows	21,813,951	811,371		22,625,322
43 Coquitlam	45,181,042	2,449,724		47,630,766
44 North Vancouver	12,691,235	6,810,924		19,502,159
45 West Vancouver	3,103,343	204,883		3,308,226
46 Sunshine Coast	3,260,115	215,674		3,475,789
47 Powell River	2,036,105	134,447		2,170,552
48 Sea to Sky	6,945,003	371,020		7,316,023
49 Central Coast	573,726	59,925		633,651
50 Haida Gwaii	857,341	79,588		936,929
51 Boundary	1,451,440	28,018		1,479,458
52 Prince Rupert	2,567,556	215,864		2,783,420
53 Okanagan Similkameen	2,716,827	73,804		2,790,631
54 Bulkley Valley	1,216,570	91,160		1,307,730
57 Prince George	10,404,480	441,415		10,845,895
58 Nicola-Similkameen	4,311,665	337,011		4,648,676
59 Peace River South	3,709,406	327,104		4,036,510
60 Peace River North	4,528,548	407,797		4,936,345
61 Greater Victoria	20,692,223	784,187		21,476,410
62 Sooke	24,078,539	1,596,233		25,674,772
63 Saanich	9,473,934	947,371		10,421,305
64 Gulf Islands	1,853,364	362,233		2,215,597
67 Okanagan Skaha	4,196,824	237,660		4,434,484
68 Nanaimo-Ladysmith	12,974,000	1,565,319		14,539,319
69 Qualicum	4,182,759	446,560		4,629,319
70 Pacific Rim	4,469,538	133,777		4,603,315
71 Comox Valley	11,384,050	1,642,937		13,026,987
72 Campbell River	3,938,032	325,593		4,263,625
73 Kamloops-Thompson	15,173,911	517,636		15,691,547
74 Gold Trail	655,002	9,975		664,977
75 Mission	8,063,479	289,360		8,352,839
78 Fraser-Cascade	3,263,855	114,995		3,378,850
79 Cowichan Valley	9,403,634	979,114		10,382,748
81 Fort Nelson	928,357	197,044		1,125,401
82 Coast Mountains	6,827,522	343,269		7,170,791
83 North Okanagan-Shuswap	6,852,076	355,731		7,207,807
84 Vancouver Island West	925,406	236,748		1,162,154
85 Vancouver Island North	1,354,848	137,277		1,492,125
87 Stikine	466,085	7,017		473,102
91 Nechako Lakes	3,049,003	285,611		3,334,614
92 Nisga'a	821,842	123,525		945,367
93 Conseil scolaire francophone	10,178,495	374,119		10,552,614
Provincial Total	630,681,035	45,770,200		676,451,235

* To be determined in autumn 2024

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 Powell River	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



COWICHAN VALLEY

School District

FUNDING ANNOUNCEMENT ESTIMATE COMPARISON

	FUNDING		FUNDING		FTE	DIFFERENCE
	FTE	2024/2025	FTE	2023/2024		
SEPTEMBER ENROLMENT COUNT:						
STANDARD	8,142.1680	72,587,428	8,070.7271	69,610,021	71.4409	2,977,406
CONTINUING EDUCATION	1.2500	11,144	1.2500	10,781	-	363
ALTERNATE SCHOOLS	330.0000	2,941,950	330.0000	2,846,250	-	95,700
DISTRIBUTED LEARNING	160.3750	1,154,700	159.8750	1,112,730	0.5000	41,970
HOME SCHOOLING	18.0000	4,500	18.0000	4,500	-	-
COURSE CHALLENGES	-	-	-	-	-	-
ENROLMENT-BASED FUNDING		76,699,722		73,584,282		3,115,439
ENROLMENT DECLINE		-		-		-
LEVEL 1 SPECIAL NEEDS	6.0000	304,380	7.0000	343,490	(1.0000)	(39,110)
LEVEL 2 SPECIAL NEEDS	499.0000	12,010,930	529.0000	12,315,120	(30.0000)	(304,190)
LEVEL 3 SPECIAL NEEDS	89.0000	1,082,240	108.0000	1,270,080	(19.0000)	(187,840)
ENGLISH LANGUAGE LEARNING	294.0000	527,730	270.0000	468,450	24.0000	59,280
INDIGENOUS EDUCATION	1,754.0000	3,104,580	1,754.0000	2,999,340	-	105,240
ADULT EDUCATION	0.1250	711	0.1250	688	-	23
EQUITY OF OPPORTUNITY SUPPLEMENT		471,657		521,745		(50,088)
UNIQUE STUDENT NEEDS		17,502,228		17,918,913		(416,685)
SALARY DIFFERENTIAL		1,465,339		1,465,496		(157)
UNIQUE GEOGRAPHIC FACTORS		5,935,952		5,735,131		200,821
EDUCATION PLAN		77,057		75,908		1,149
TOTAL SEPTEMBER ENROLMENT		101,680,298		98,779,731		2,900,567
FEBRUARY ENROLMENT COUNT:						
ENROLMENT-BASED FUNDING		394,470		228,330		166,140
UNIQUE STUDENT NEEDS		60,175		58,200		1,975
TOTAL FEBRUARY ENROLMENT		454,645		286,530		168,115
MAY ENROLMENT COUNT:						
ENROLMENT-BASED FUNDING		277,725		185,055		92,670
TOTAL MAY ENROLMENT		277,725		185,055		92,670
INDIGENOUS EDUCATION COUNCILS		118,726		-		118,726
FULL YEAR FUNDING		102,531,394		99,251,315		3,280,079



COWICHAN VALLEY
School District

OPERATING GRANT FUNDING RATES

Category	2022/2023			2023/2024			2024/2025		
	Rate	Change	%	Rate	Change	%	Rate	Change	%
Standard / Continuing Ed / Alternate	7,885	-	4.30%	8,625	740	9.38%	8,915	290	3.36%
Distributed Learning	6,360	-	4.26%	6,960	600	9.43%	7,200	240	3.45%
Level 1	44,850	-	4.30%	49,070	4,220	9.41%	50,730	1,660	3.38%
Level 2	21,280	-	4.31%	23,280	2,000	9.40%	24,070	790	3.39%
Level 3	10,750	-	4.37%	11,760	1,010	9.40%	12,160	400	3.40%
English Language Learner	1,585	-	3.62%	1,735	150	9.46%	1,795	60	3.46%
Indigenous Education	1,565	-	4.33%	1,710	145	9.27%	1,770	60	3.51%
Adult Education	5,030	-	4.29%	5,505	475	9.44%	5,690	185	3.36%



COWICHAN VALLEY
School District

2024/2025 OPERATING BUDGET REVENUE
SCHEDULE 2A

		(A)	(B)	(C)
		2024/2025	2023/2024	(A - B)
		ANNUAL	AMENDED	
		BUDGET	BUDGET	CHANGES
PROVINCIAL GRANTS:	OPERATING GRANTS	\$ 102,531,394	\$ 99,251,315	\$ 3,280,079
	LEA RECOVERY	(7,062,740)	(7,062,740)	-
	OTHER MINISTRY OF EDUCATION GRANTS			
	PAY EQUITY	363,682	363,682	-
	TRANSPORTATION FUND	283,524	283,524	-
	SUPPORT STAFF BENEFIT FUNDING	186,242	186,242	-
	OTHER MIN OF ED GRANTS	-	15,964	(15,964)
	COLA & MANAGEMENT ESTIMATE	949,352	1,683,374	(734,022)
	CHILD CARE FUNDING	191,215	191,215	-
	TOTAL PROVINCIAL GRANTS: MINISTRY OF EDUCATION	97,442,669	94,912,576	2,530,093
PROVINCIAL GRANTS - OTHER:	INDUSTRY TRAINING AUTHORITY	277,740	327,740	(50,000)
FEDERAL GRANTS:		-	-	-
OTHER REVENUE:	CONTINUING EDUCATION		-	-
	INTERNATIONAL & OUT-OF-PROVINCE TUITION FEES	2,000,000	2,000,000	-
	OTHER TUITION FEES		-	-
	LOCAL EDUCATION AGREEMENTS/DIRECT	7,062,740	7,062,740	-
	MISCELLANEOUS			
	MISCELLANEOUS	-	-	-
	REGISTRATION FEES ISP	40,000	40,000	-
	TRANSPORTATION FEES - ISP	55,000	55,000	-
	HOMESTAY PLACEMENT - ISP	40,000	40,000	-
	BEFORE AND AFTER SCHOOL PROGRAM	285,000	285,000	-
	ASSET SALES			-
	TOTAL OTHER FEES AND REVENUES	9,482,740	9,482,740	-
RENTALS AND LEASES:		150,000	150,000	-
INVESTMENT REVENUE:		750,000	750,000	-
	TOTAL OPERATING REVENUE	\$ 108,103,149	\$ 105,623,056	\$ 2,480,093



COWICHAN VALLEY
School District

2024/2025 OPERATING BUDGET EXPENDITURES
SCHEDULE 2B

		(A) 2024/25 ANNUAL BUDGET		(B) 2023/24 AMENDED BUDGET		(C) (A - B) CHANGES
	FTE		FTE		FTE	
SALARIES						
TEACHERS	450.74	\$ 43,949,138	450.74	\$ 42,741,501	-	\$ 1,207,637
PRINCIPALS AND VICE-PRINCIPALS	46.90	7,135,922	47.10	7,022,022	(0.20)	113,900
EDUCATION ASSISTANTS	192.43	9,880,859	192.43	9,592,409	-	288,450
SUPPORT STAFF	176.93	11,049,187	175.50	10,653,002	1.43	396,185
OTHER PROFESSIONALS	27.00	2,624,972	28.33	2,655,850	(1.33)	(30,878)
SUBSTITUTES		5,515,220		5,463,393	-	51,827
	894.00	80,155,298	894.11	78,128,177	(0.11)	2,027,121
	%		%			
EMPLOYEE BENEFITS	25.91%	20,771,702	24.54%	19,175,418		1,596,284
TOTAL SALARIES AND BENEFITS		100,927,000		97,303,595		3,623,405
SERVICES AND SUPPLIES						
SERVICES		3,550,914		3,602,894		(51,980)
STUDENT TRANSPORTATION		341,525		276,525		65,000
PROFESSIONAL DEVELOPMENT AND TRAVEL		729,574		752,902		(23,328)
RENTALS AND LEASES		68,100		67,100		1,000
DUES AND FEES		114,310		114,310		-
INSURANCE		335,534		310,534		25,000
SUPPLIES		3,893,011		4,803,090		(910,079)
UTILITIES		1,672,900		1,610,580		62,320
TOTAL SERVICES AND SUPPLIES		10,705,868		11,537,935		(832,067)
CAPITAL ASSET TRANSFER		45,000		432,555		(387,555)
TOTAL OPERATING EXPENDITURES		\$ 111,677,868		\$ 109,274,085		\$ 2,403,783



COWICHAN VALLEY
School District

School District No. 79 (Cowichan Valley)
2024/2025 Annual Operating Budget

	EXPENDITURES		REVENUES	SURPLUS (SHORTFALL)
OPERATING EXPENDITURES: Functions 1-9	\$ 111,632,868	OPERATING REVENUE	\$ 108,103,149	
CAPITAL ASSET TRANSFER SDS Software Modules	45,000	SURPLUS APPROPRIATION		
<u>OPERATING EXPENDITURE TOTAL</u>	<u>\$ 111,677,868</u>	<u>OPERATING REVENUE TOTAL</u>	<u>\$ 108,103,149</u>	<u>\$ (3,574,719)</u>



RECONCILIATION OF CHANGES IN BUDGET POSITION FOR 2024/2025

REVENUES:

PROVINCIAL FUNDING ESTIMATE	3,280,079	
PROJECTED COLA TEACHERS AND SUPPORT STAFF	(734,022)	
OTHER PROVINCIAL GRANTS	(65,964)	
SURPLUS USED IN 2023/2024 TO BALANCE	(3,651,029)	(1,170,936)

EXPENDITURES:

REMOVAL OF 2022/2023 ROLLOVER ITEMS	1,206,161	
WAGE INCREASES	(1,975,293)	
STATUTORY BENEFITS (CPP, EI AND WORKSAFE BC)	(919,744)	
PENSION BENEFITS	(159,386)	
HEALTH BENEFITS (LIFE, EXTENDED AND DENTAL)	(517,153)	
LEAVE REPLACEMENTS	(134,449)	
STUDENT TRANSPORTATION	(65,000)	
UTILITIES	(62,320)	
DIESEL FUEL	35,000	
CAPITAL TRANSFER	387,555	
MISCELLANEOUS ADJUSTMENTS	(199,154)	(2,403,783)

SHORTFALL RECONCILIATION		(3,574,719)
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() = COST PRESSURE

SFAF for 2023/2024

A replenishing of the SFAF fund for SY 2023-24 adding \$20M including Independent Schools.

- The allocations for this year are generally **based on Operating Grant** with consideration of 2023 carry over.
- The funding **will be allocated in the 2023/24** school year.
- **Carry over into 2024/25 is anticipated.**
- One-time funding.

The allocation process

1. Funds are **allocated proportional to Operating Grants.**
Like the previous SFAF or Feeding Futures.
2. The **carry over from December 2023** is then **deducted**
from the allocation
3. If, after the deduction of carry over, the amount of allocation
is below the floor threshold, the **allocation is topped up to
\$100K.**

Student and Family Affordability Fund - Allocations for SY 2023/2024

		SFAF 2023/24	
School District		School Year Allocation	
5	Southeast Kootenay	\$	151,000
6	Rocky Mountain	\$	169,000
8	Kootenay Lake	\$	100,000
10	Arrow Lakes	\$	100,000
19	Revelstoke	\$	100,000
20	Kootenay-Columbia	\$	173,000
22	Vernon	\$	260,000
23	Central Okanagan	\$	826,000
27	Cariboo-Chilcotin	\$	100,000
28	Quesnel	\$	100,000
33	Chilliwack	\$	345,000
34	Abbotsford	\$	722,000
35	Langley	\$	781,000
36	Surrey	\$	1,872,000
37	Delta	\$	566,000
38	Richmond	\$	809,000
39	Vancouver	\$	2,026,000
40	New Westminister	\$	191,000
41	Burnaby	\$	740,000
42	Maple Ridge-Pitt Meadows	\$	673,000
43	Coquitlam	\$	861,000
44	North Vancouver	\$	479,000
45	West Vancouver	\$	100,000
46	Sunshine Coast	\$	128,000
47	Powell River	\$	149,000
48	Sea to Sky	\$	188,000
49	Central Coast	\$	100,000
50	Haida Gwaii	\$	100,000
51	Boundary	\$	100,000
52	Prince Rupert	\$	100,000
53	Okanagan Similkameen	\$	100,000
54	Bulkley Valley	\$	100,000
57	Prince George	\$	413,000
58	Nicola-Similkameen	\$	100,000
59	Peace River South	\$	100,000
60	Peace River North	\$	141,000
61	Greater Victoria	\$	469,000
62	Sooke	\$	350,000
63	Saanich	\$	247,000
64	Gulf Islands	\$	100,000
67	Okanagan Skaha	\$	206,000
68	Nanaimo-Ladysmith	\$	495,000
69	Qualicum	\$	138,000
70	Pacific Rim	\$	125,000
71	Comox Valley	\$	422,000
72	Campbell River	\$	100,000
73	Kamloops-Thompson	\$	336,000
74	Gold Trail	\$	100,000
75	Mission	\$	161,000
78	Fraser-Cascade	\$	100,000
79	Cowichan Valley	\$	347,000
81	Fort Nelson	\$	100,000
82	Coast Mountains	\$	117,000
83	North Okanagan-Shuswap	\$	100,000
84	Vancouver Island West	\$	100,000
85	Vancouver Island North	\$	100,000
87	Stikine	\$	100,000
91	Nechako Lakes	\$	134,000
92	Nisga'a	\$	100,000
93	Conseil scolaire francophone	\$	283,000
Public Schools Total		\$	18,893,000

2022 Shared Recovery Mandate (SRM)

WAGE INCREASES:

Year 1: \$0.25/hr + 3.24%

Year 2: 5.5% + **1.25%***

Year 3: 2% + **1%***

**Triggered COLA*

**Triggered COLA*

With the full 1% COLA being triggered for Year 3 of the SRM, we can now confirm the overall wage increases for the term of the 2022 SRM. B.C.'s unionized public sector employees will receive an average increase of 13.75% over the three-year term of the SRM, with some employees getting over 14% due to the Year 1 increase favouring lower-paid workers. Over the applicable three-year period from March 2021 to February 2024, the B.C. inflation rate was 13.9%.

2022-25 SRM Public Sector Wage Increases: 4%, 6.75%, 3% totaling 13.75%

B.C. CPI 12-Month Average (Mar 2021-Feb 2024): 3.4%, 7.1%, 3.4% totaling 13.9%



Q: What is the difference between *Inflation* and *COLA*?

A: Inflation refers to the increase in the price level of goods and services over time, while COLA is specific to language agreed to by the parties to adjust payments to address inflation.

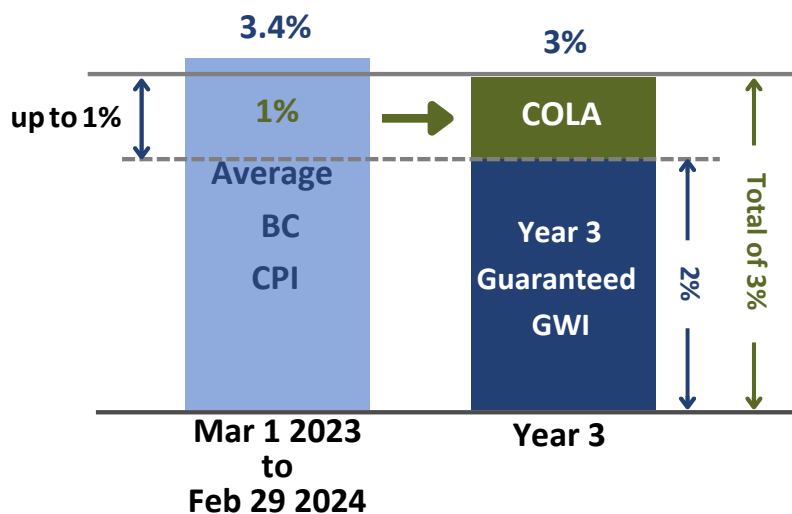


Year 3 COLA

The 12-month BC CPI average = 3.4%

COLA Increase = 1%

Total Wage Increase = 3%



The March 19, 2024, release of the BC Stats Consumer Price Index (CPI) Highlights Report* shows that the 12-month BC CPI average from March 2023 to February 2024 is 3.4%. This confirms that collective agreements ratified under the 2022 SRM will include the maximum 3% for the final Year 3 wage increase.

* Data source: Statistics Canada