



2025–2026 Draft Budget

May 2025



Budget Priorities



- Strategic Goals
- Maintaining lower class size levels
- Specialty programs
- Special Education staffing
- District Initiatives
- Capital infrastructure upgrades



Challenges

- Cost and inflationary pressures
- Staff rural recruitment & retention
- Labour supply for capital projects
- Benefits and service costs increasing
- Funding early childhood initiatives

Budget

Strategic Plan Initiatives in Partnership with Financial Planning

- ❑ Flexible learning spaces & capital upgrades
 - Learning commons for SSS and Twain
 - Classroom upgrades
 - Furniture and technology initiatives
 - Outdoor spaces
- ❑ Trades & Technology and Social media
 - Trades & Technology VP
 - Communications Officer, School web sites
- ❑ Environmental
 - Building envelopes (energy efficiency)
 - Hybrid vehicles
 - Electric equipment
 - Recycling
- ❑ Indigenous Supports
 - Grad coaches
 - Home support worker
 - Support for SSS program for senior students
- ❑ Mental Health and Wellness
 - Counselling services



Budget Supports

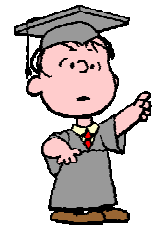
- ❑ Vulnerable learner supports:
 - extra staffing–lower class sizes
 - food services infrastructure
 - LINKS funding
- ❑ Recruitment and Retention programs
- ❑ Mentorship Programs
- ❑ Educational District Initiatives
- ❑ School Growth Initiatives



Enrollment (FTE)



	<u>Forecast</u> 2025-2026	<u>Actual</u> 2024-2025	Change
Smithers Secondary	608	608	0.0%
BVLC	47	49	-4.1%
Walnut Park	275	290	-5.2%
Muheim - English	138	136	1.5%
Muheim - French	184	172	7.0%
Telkwa	128	129	-0.8%
Houston Secondary	200	200	0.0%
Silverthorne	113	123	-8.1%
Twain Sullivan	162	160	1.3%
BVEC-Distance Ed	43	55	-21.8%
Total	1898	1922	-1.2%



Funding Overview (1)

		MINISTRY FUNDING		
		2025-2026	2024-2025	Variance
Student Enrollment (FTE)		/student	/student	
Enrollment Funding				
→ Standard		\$ 9,015	\$ 8,915	1.1%
→ Alternate		\$ 9,015	\$ 8,915	1.1%
→ Distributed		\$ 7,280	\$ 7,200	1.1%
→ Homeschooling		\$ 250	\$ 250	0.0%
Unique Student Needs				
→ Level 1		\$ 51,300	\$ 50,730	1.1%
→ Level 2		\$ 24,340	\$ 24,070	1.1%
→ Level 3		\$ 12,300	\$ 12,160	1.2%
→ ELL		\$ 1,815	\$ 1,795	1.1%
→ Indigenous		\$ 1,790	\$ 1,770	1.1%
→ Adult		\$ 5,755	\$ 5,690	1.1%

A general increase of 1.1% in enrollment and unique student needs funding



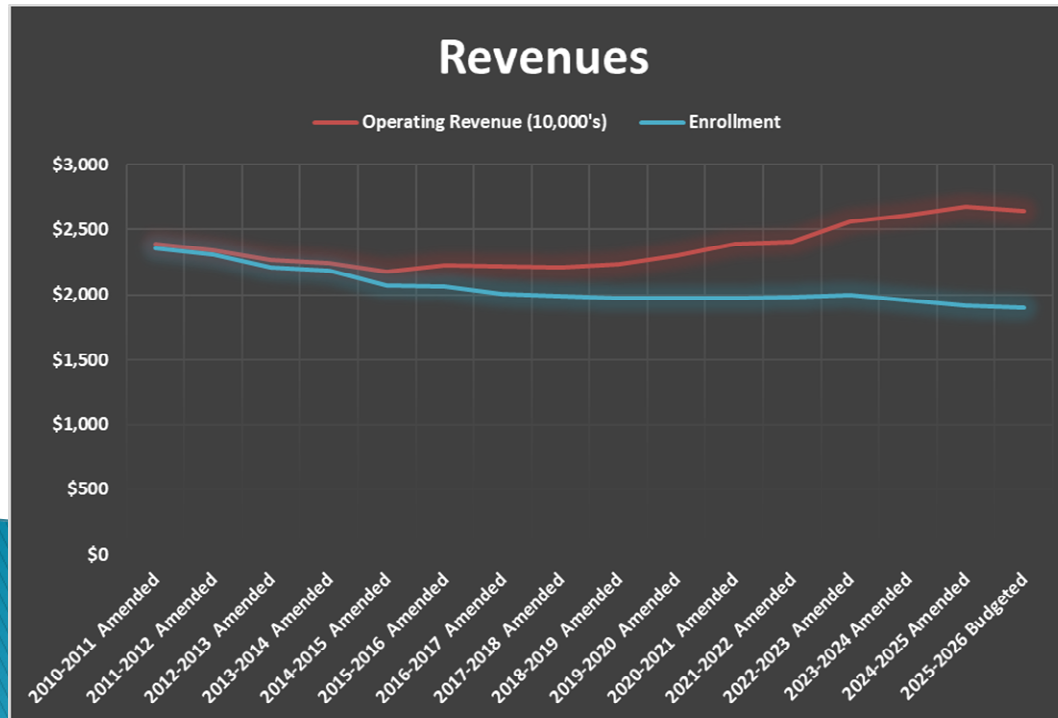
Funding Overview (2)

	MINISTRY FUNDING		
	2025-2026	2024-2025	
	March	April	Variance
	Projected	Actual	
Student Enrollment (FTE)	1898	1922	-24
Enrollment Funding			
Total Enrollment Funding	\$ 16,917,355	\$ 16,844,127	\$ 73,228
			\$ -
Supplement for Enrollment Decline	\$ -	\$ 69,489	\$ (69,489)
Total Unique Student Needs	\$ 3,972,524	\$ 3,726,956	\$ 245,568
Salary Differential	\$ 448,813	\$ 450,270	\$ (1,457)
Unique Geographic Factors	\$ 4,795,315	\$ 4,780,998	\$ 14,317
Funding Protection	\$ -		\$ -
Education Plan	\$ 17,045	\$ 17,359	\$ (314)
February Enrollment	\$ 121,740	\$ 300,324	\$ (178,584)
May Enrollment	\$ 50,080	\$ 79,200	\$ (29,120)
Indigenous Council	\$ 80,252	\$ 71,675	\$ 8,577
Total Funding	\$ 26,403,124	\$ 26,340,398	\$ 62,726
Notional Classroom Enhancement Fund	\$ 1,309,715	\$ 1,411,959	\$ (102,244)
Student Transportation Fund	\$ 163,737	\$ 163,737	\$ -
Feeding Futures Fund	\$ 350,000	\$ 350,000	\$ -



Revenues

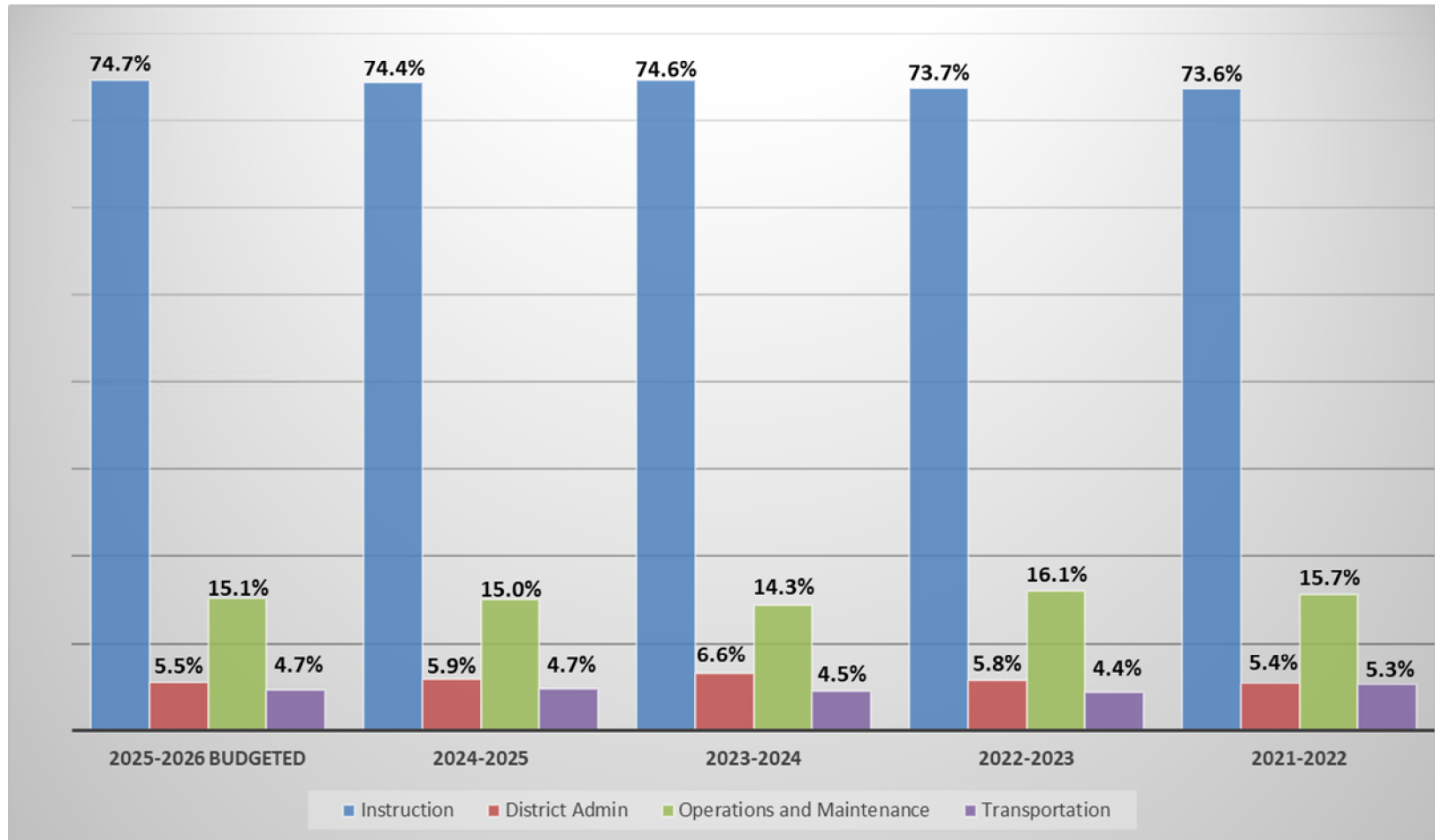
2021-2022 Amended	\$2,405	1980	0.3%
2022-2023 Amended	\$2,558	2001	1.1%
2023-2024 Amended	\$2,610	1961	-2.0%
2024-2025 Amended	\$2,677	1918	-2.2%
2025-2026 Budgeted	\$2,646	1898	-1.0%



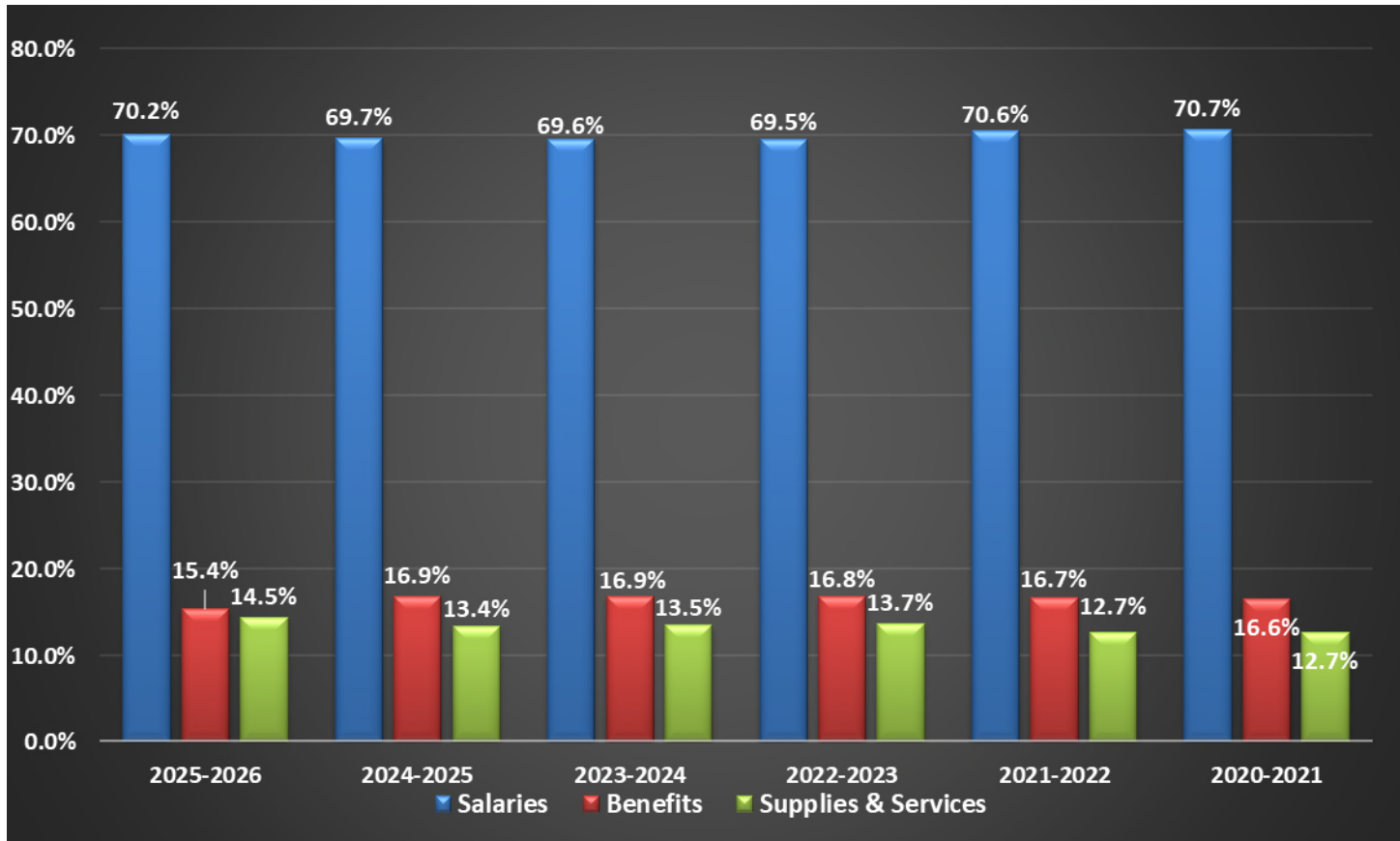
Overall Budget

	Operating					Total		
	2025-2026		2024-2025		Change	2025-2026	2024-2025	Change
Total Revenue	\$ 27,492,320		\$ 26,769,455		\$ 722,865	\$ 32,271,636	\$ 31,986,904	\$ 284,732
Expenses								
Instruction	\$ 20,388,703	74.7%	\$ 20,386,540	74.4%	\$ 2,163	\$ 23,038,936	\$ 23,412,510	-\$ 373,574
District Admin	\$ 1,512,060	5.5%	\$ 1,612,595	5.9%	-\$ 100,535	\$ 1,653,746	\$ 1,612,595	\$ 41,151
Operations and Maintenance	\$ 4,120,979	15.1%	\$ 4,102,530	15.0%	\$ 18,449	\$ 6,350,668	\$ 6,330,441	\$ 20,227
Transportation	\$ 1,281,313	4.7%	\$ 1,300,365	4.7%	-\$ 19,052	\$ 1,610,812	\$ 1,710,135	-\$ 99,323
Total Expense	\$ 27,303,055		\$ 27,402,030		-\$ 98,975	\$ 32,654,162	\$ 33,065,681	-\$ 411,519
Net Revenue (Expenses)	\$ 189,265		-\$ 632,575		\$ 821,840	-\$ 382,526	-\$ 1,078,777	\$ 696,251
Appropriation from prior surplus	\$ -		\$ 775,575		-\$ 775,575		\$ 775,575	-\$ 775,575
Net Transfers from other funds								
-Tangible Capital Assets Purchased	-\$ 156,265		-\$ 110,000		-\$ 46,265			
- LCR	-\$ 33,000		-\$ 33,000		\$ -			
Budgeted Surplus (Deficit)	\$ -		\$ -		\$ -	-\$ 382,526	-\$ 303,202	-\$ 79,324
(Capital Surplus)						-\$ 382,526	-\$ 303,202	-\$ 79,324

2025-2026 Budgeted Operating Expenses

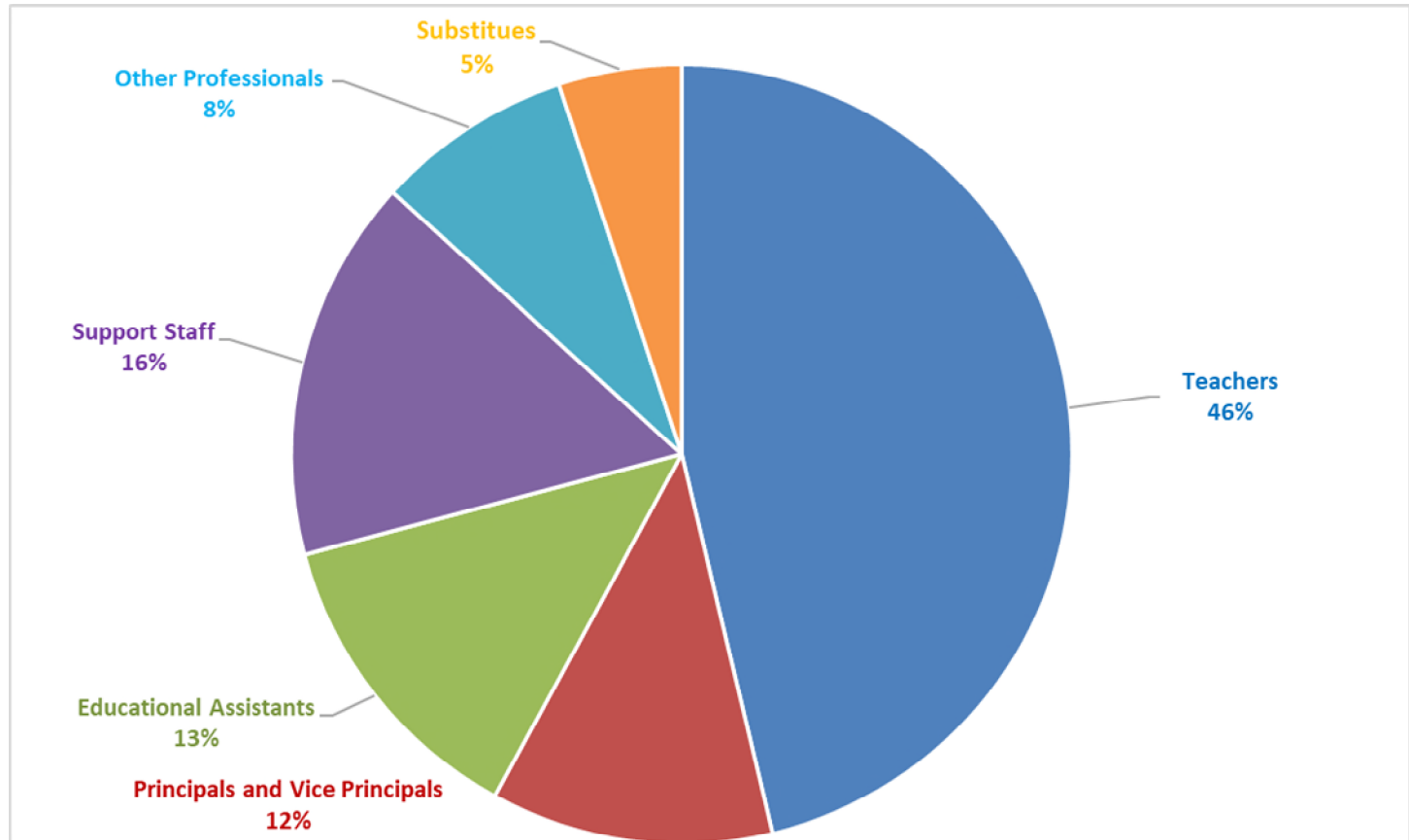


Salaries, Benefits and Supplies as a Function of Total Expenses



Salaries & Benefits Budget

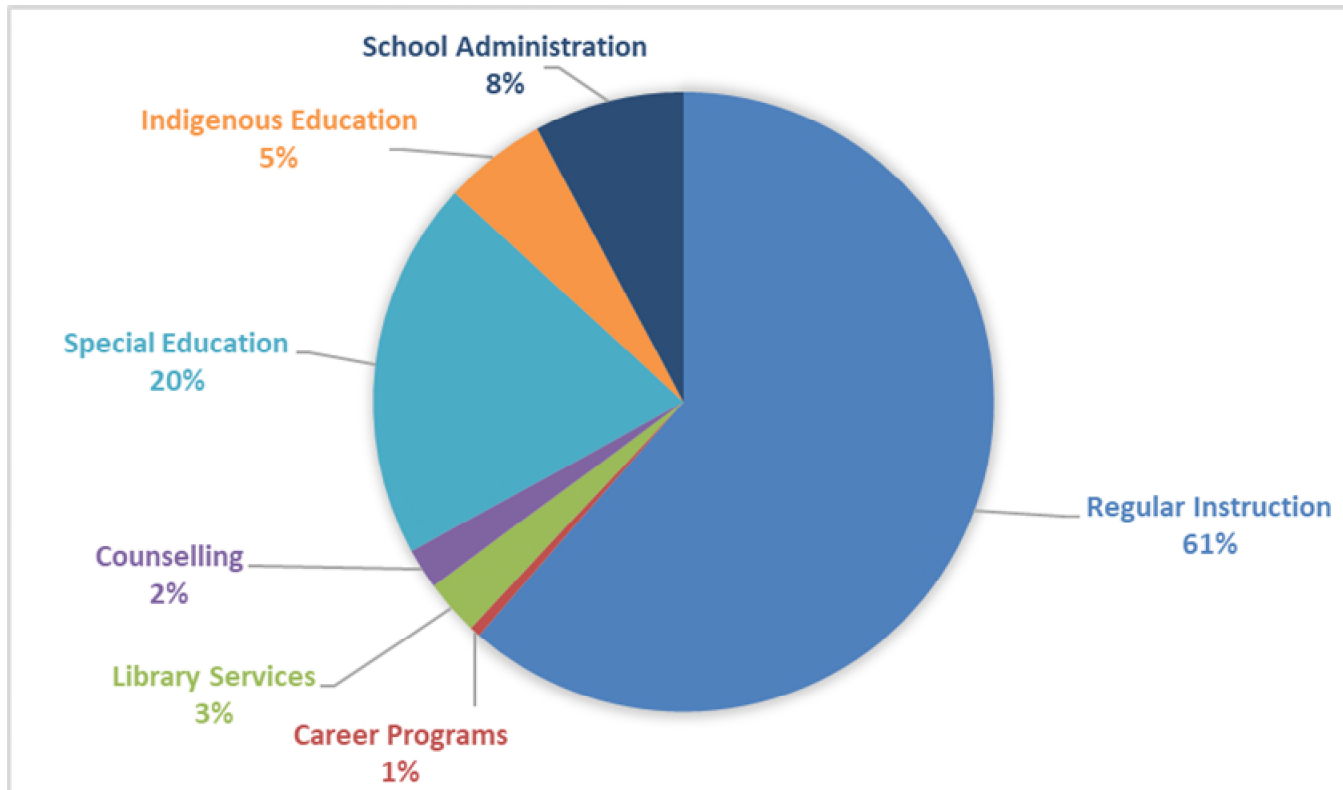
2025–2026: \$23.4 million (85.6% of Expenses)
2024–2025: \$23.7 million (86.6% of Expenses)



\$19.2 million Salaries 70.2%
\$ 4.2 million Benefits 15.4%

Instructional Breakdown

\$20.4 million Budget



Services and Supplies Budget

2025-2026

\$3.95 million budget (14.5%)

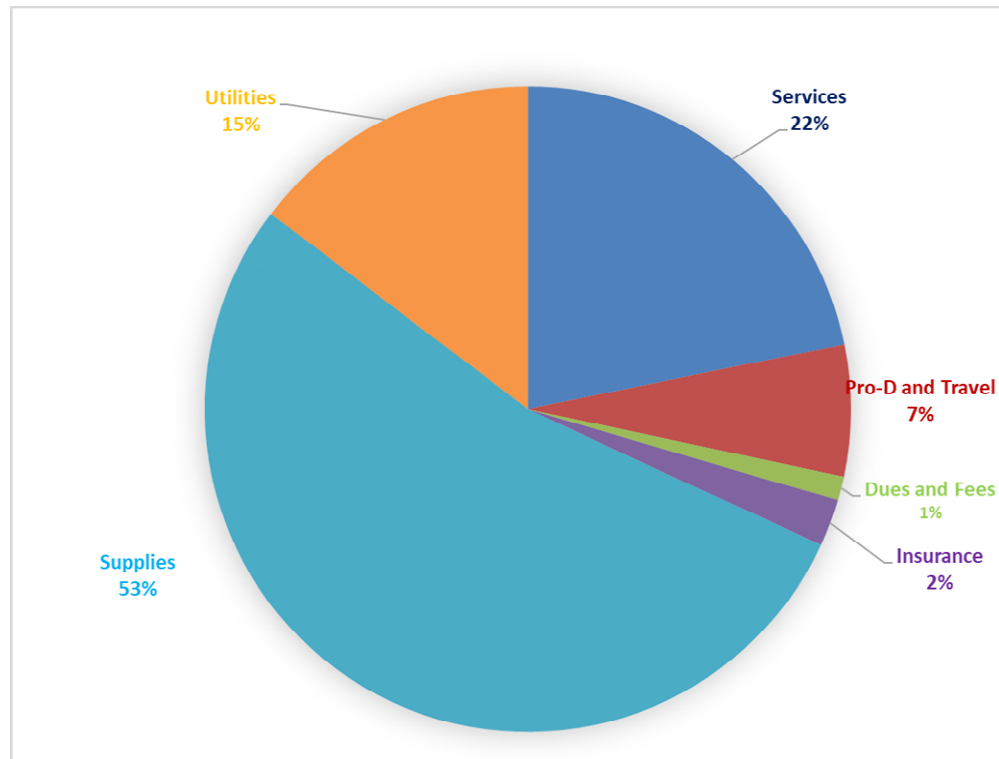
2024-2025

\$3.37 million budget (12.1%)

Impact of
inflationary
pressure



Impact of
unfunded
liabilities



► Additional Projects

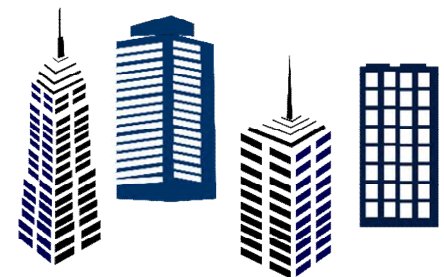
Capital: Annual Facilities Grant (AFG):–

\$994,000

➤ District: engineering, security systems, safety inspections	\$140,000
➤ School Access & Control Systems	\$130,000
➤ District Carpenters	\$120,000
➤ Grounds and field Maintenance	\$ 50,000
➤ Classroom Upgrades	\$150,000
➤ LSC: lighting and window upgrades	\$ 10,000
➤ Outdoor projects	\$120,000
➤ Electrical Upgrade – TES	\$100,000
➤ HVAC Drainage upgrade – SES	\$ 50,000
➤ Materials/Supplies	\$100,000
➤ Other	\$ 25,000

Other Significant projects (Ministry):

➤ Interior Construction Upgrades	\$700,000
➤ Roof – HSS	\$550,000
➤ Kitchen capital Equipment –HSS, Telkwa	\$132,500



District Initiatives

Ongoing District support for mental health and wellness– increased counselor time

District professional learning program continues:

Leading experts working with the District throughout the year– release time for teachers

School Innovation Grants

Revitalized teacher mentorship program continues

Supporting and expanding Early Learning programing– District time

Changing Results 4 Young Learners, Daycare partnerships, Before/After school care, Hasadindi

Staffing supports for vulnerable students– class size, alternate programs, partnerships with outside agencies

Outdoor Education– funds allocated for each site

Physical Literacy– all elementary schools, Canadian Sports School

Trades:

- Partnership with Coast Mountain College
 - Electrical, Intro to Health
 - Elementary –support of ADST curriculum
 - Transportation for Students
 - Dual credit– New ECE program

In Conclusion...



- ▶ Balanced Budget
- ▶ Necessary for future reductions in operational spending
- ▶ Coordination with Strategic Plan goals
- ▶ Maintaining all core programs relative to student enrollment
- ▶ Minor reductions in instructional staffing and support staff
- ▶ Minimal Capital investment
- ▶ Continued management of surplus and appropriation