



VANCOUVER ISLAND WEST SCHOOL DISTRICT 84
REGULAR MEETING OF THE BOARD OF EDUCATION

MONDAY, FEBRUARY 9, 2026 – 4:00 PM
SCHOOL BOARD OFFICE, GOLD RIVER, BC

AGENDA

- 1. CALL TO ORDER**
- 2. TERRITORIAL ACKNOWLEDGEMENT**
- 3. APPROVAL OF AGENDA**
- 4. ADOPTION OF MINUTES**
 - a. Regular Meeting of January 12, 2026
- 5. BUSINESS ARISING FROM THE MINUTES**
- 6. PUBLIC PRESENTATIONS**
 - a. Natasha Toth – Principal, Ray Watkins Elementary School
- 7. CORRESPONDENCE**
- 8. REPORT OF THE CLOSED MEETING**
- 9. TRUSTEE REPORTS**
 - a. School Reports
 - b. Working Relations Committee Report
 - c. BCPSEA Annual General Meeting January 29, 2026
- 10. INDIGENOUS EDUCATION COUNCIL REPORT**
- 11. UNFINISHED BUSINESS**
 - a. 2025-26 Amended Annual Budget
 - b. Policy 1 – Foundations Statements Proposed Amendments
 - c. Community Consultations
 - d. AP 542 Electronic Surveillance
 - e. AP 153 Responding to Unexpected Health Emergencies
- 12. NEW BUSINESS**
 - a. Enrolment Projections
 - b. 2026-27 Annual Budget
 - c. Adult Participation in School Meals
 - d. Succession Planning
 - e. Dual credit pathway to teacher education
- 13. STAFF REPORTS**
 - a. Superintendent's Report
 - b. Secretary Treasurer's Report
- 14. TRUSTEE INQUIRIES**
- 15. PRESS AND PUBLIC INQUIRES**
- 16. NOTICE OF MEETINGS** March 9, 2026, at 4:00 pm – School Board Office, Gold River, BC at 4:00 pm.
- 17. ADJOURNMENT**



**REGULAR MEETING OF THE BOARD OF EDUCATION
FOR VANCOUVER ISLAND WEST SCHOOL DISTRICT 84
HELD ON MONDAY JANUARY 12, 2026
SCHOOL BOARD OFFICE, GOLD RIVER, BC**

TRUSTEES PRESENT: Arlaine Fehr, Chairperson (Gold River)
Allison Stiglitz (Tahsis) (online)
Jenniffer Hanson, Vice-Chairperson (Kyuquot) (online)
Katie Unger (Gold River)

TRUSTEE ABSENT: Cyndy Rodgers (Zeballos)

ALSO PRESENT: Stephen Larre, Superintendent
Gillian Leask, Secretary Treasurer
Ellena Gjesdal, Executive Assistant

PUBLIC PRESENT: 1

CALL TO ORDER

Chairperson Fehr called the meeting to order at 4:00 pm.

TERRITORIAL ACKNOWLEDGEMENT

Chairperson Fehr acknowledged and gave thanks that we work, play and live on the traditional, ancestral and unceded territory of the Nuu-chah-nulth peoples, Ehattesaht Chinehkint, Nuchatlaht, Mowachaht/Muchalaht, and Ka:'yu:'k't'h'/Che:k'tles7et'h First Nations.

APPROVAL OF AGENDA

2026:R-001 MOVED: Trustee Unger, SECONDED: Trustee Hanson
 AND RESOLVED:
 "TO approve the agenda"

ADOPTION OF MINUTES

2026:R-002 MOVED: Trustee Stiglitz, SECONDED: Trustee Unger
 AND RESOLVED:
 "TO adopt the amended minutes of the Regular Board meeting of December 8, 2025."

BUSINESS ARISING FROM THE MINUTES

Nil.



PUBLIC PRESENTATIONS

CORRESPONDENCE

Received and referred to staff.

REPORT OF THE CLOSED MEETING

Chairperson Fehr reported that there were three labour, no and no legal.

TRUSTEE REPORTS

a. School Reports:

- i. CMESS: Students performed their Smash Hit Holiday Musical: Holly Jolly Jalopy to a 'sold out' Tahsis Gymnasium! Huge shout out to director: Lauren Goodwin for bringing this musical to life! The CMESS Talons hosted their inaugural basketball game against parents and Tahsis community members! Such an amazing show of support by the adults in our community. We didn't win - but are excited for the rematch! The Library has a new carpet, thank you to Assistant Superintendent Johnson for making this happen. Students shared notes of celebration and acknowledged accomplishments of their peers as part of this years Accomplishment Stocking Project. We finished with an end of year cake celebration to identify what we were most proud of for 2025. Students collaborated across grades to support each other in creating a Gingerbread village! Both delicious and functional! Trustee Stiglitz emphasized how incredible the holiday concert was and expressed a huge thank you to the staff for all their efforts. The community really loved it.
- ii. KESS: Successful Christmas craft fair and Christmas concert. Everyone has returned from holidays and happy to have two more teachers on staff. It has been a very busy time and all efforts greatly appreciated.

b. Policy Review Committee Meeting:

Recommendation to add "traditional, ancestral, and unceded" to the first addition, shorten the second addition to "The Board works in partnership with Local First Nations", and insert the second addition between the two sentences in the second paragraph.

2026:R-003 MOVED: Trustee Hanson SECONDED: Trustee Unger
AND RESOLVED:
"TO propose and circulate amendments to Policy 1 as recommended by the policy review committee"

The next Policy meeting will be held in April 2026. Feedback received at the upcoming spring community consultations on the values statements will be reviewed.

c. Working Relations Committee Report

At the December 12, 2025 meeting, items of discussion included the inclusion of WRC as a standing item for Board meetings, strategic initiatives such as collab teams and learning reviews, and technology items. The next meeting is January 27, 2026.

INDIGENOUS EDUCATION COUNCIL REPORT

The December meeting was cancelled due to lack of quorum. The next meeting is scheduled for January 26th in Gold River.



UNFINISHED BUSINESS

a. Community Consultations

Superintendent Larre reported that turnout for the four consultations held in November and December was approximately 80-100 people in total, with 29 feedback surveys received. Overall, most respondents indicated that schools are building positive relationships. Overall, responses about inclusion were less positive. Proactive communication, meal programs, culture programs, and extracurricular activities were frequently cited as positive practices that build relationship and sense of inclusion. Suggestions for further growth focused on increased training for staff to understand neurodiversity and ensuring that parents feel welcome and invited to participate in their child's learning.

The Board set dates for spring consultations with the focus on Budget and Policy 1 Values.
Zeballos - March 2, Kyuquot - March 3, Gold River - March 10, Tahsis - March 11

b. 2025-26 Amended Annual Budget Update

Secretary Treasurer Leask reported that The Ministry of Education and Childcare announced 2025-26 interim operating grants mid- December. This represents the finalized operating grants for the year. Operating funding will decrease by \$7.6k or 0.1% compared to the preliminary grant announcement. This decrease will not have a material impact on the budget. Due to the district's ongoing funding protection, operating funding remains relatively stable and easy to predict.

c. Procedures Bylaw Amendments

No feedback was received from the public after circulation.

2026:R-004 MOVED: Trustee Unger, SECONDED: Trustee Stiglitz
AND RESOLVED:
"TO give the Vancouver Island West Procedures Bylaw all three readings in one meeting."

2026:R-005 MOVED: Trustee Hanson, SECONDED: Trustee Unger
AND RESOLVED:
"TO adopt Vancouver Island West Procedures Bylaw amendments as of January 12, 2026."

NEW BUSINESS

a. Appointment of Committee Members and Representatives

Provincial Councillor: Chairperson Fehr was acclaimed as the primary and Trustee Hanson was acclaimed as the alternate.

BCPSEA Representative: Trustee Unger was acclaimed as the primary and Trustee Stiglitz was acclaimed as the alternate.

BOARD COMMITTEES

- **Budget Committee** - Board of Education, Superintendent, Secretary-Treasurer
- **CUPE Negotiating Committee**- Trustee Fehr, Trustee Unger (Alternate), Superintendent, Secretary- Treasurer, Assistant Superintendent (HR)
- **District Policy Review Committee** - Board of Education, Superintendent, Secretary-Treasurer
- **Scholarship Committee**- Trustee Unger, Trustee Stiglitz, Trustee Fehr (Alternate), Superintendent



OPERATIONAL COMMITTEES

- **CUPE Labour Management Committee** - Trustee Fehr, Trustee Unger (Alternate), Superintendent, Assistant Superintendent (HR)
- **CUPE Negotiating Committee**- Trustee Fehr, Trustee Unger (Alternate), Superintendent, Secretary- Treasurer, Assistant Superintendent (HR)
- **CUPE Grievance Committee** -Area Trustee, Superintendent, Assistant Superintendent (HR)
- **District Earthquake Safety Committee** - Trustee Rodgers, Trustee Hanson (Alternate), Assistant Superintendent (Operations)
- **District Occupational Health and Safety Committee** - Trustee Stiglitz, Trustee Unger (Alternate), Assistant Superintendent (HR), Assistant Superintendent (Operations)
- **Joint Rental Accommodations Committee** - Trustee Unger, Trustee Stiglitz (Alternate), Assistant Superintendent (Operations), Secretary-Treasurer
- **VIWU Negotiating Committee** - Trustee Fehr, Trustee Unger (Alternate), Superintendent, Secretary-Treasurer, Assistant Superintendent (HR)
- **VIWU Working Relations Committee** - Trustee Fehr, Trustee Unger (Alternate), Superintendent, Assistant Superintendent (HR)

b. AP 542 Electronic Surveillance

Superintendent Larre reported that AP 542 has been updated to include use of cameras in school hallways. He reported that privacy protections in the AP have been enhanced. It does not allow live action monitoring, as content can only be viewed later with express permission from the senior leadership team. He also reported that the amount of time that recordings are saved decreased from 30 to 15 days, and that the new AP includes a provision for parent requests.

Chairperson Fehr inquired about the storage duration, noting that 15 days is short and may not be useful in the case of an incident reporting delay. Superintendent Larre commented that the short duration is likely due to data storage limits and that he would follow up with Assistant Superintendent Johnson about the possibility of extending the duration.

Chairperson Fehr asked if the cameras are now active at GRSS and Superintendent Larre replied that they will be activated this week.

c. Coordinated Food Procurement Grants Awarded

Secretary Treasurer Leask reported that Natalie Dickson, Principal at CMESS and District Feeding Futures Program Coordinator, has been collaborating with multiple districts on some coordinated grant projects that could support SD84 and three grants were approved. Thank you Ms. Dickson for your work in securing these funds and exploring these options to help increase food access for our students.

- \$80k cold storage infrastructure (SDs 75, 84, 85)
- \$100k food ordering system to order from coordinated distribution centres for schools (multiple districts)
- \$100k coordinated food procurement and distribution system (SDs 70, 84, 85)

d. VISTA March 2026

No trustees can attend.

e. BCSTA AGM April 9 -11, 2026

Able to attend: Chairperson Fehr with possibility of attending a day early, Trustee Unger, Trustee Stiglitz (no preconference), Trustee Hanson (maybe)

STAFF REPORTS

a. Superintendent's Report

As attached. Chairperson Fehr inquired about the numeracy training taking place. Superintendent



Larre spoke more about the training being provided and confirmed that students in the teaching program will be involved in future sessions.

b. Secretary Treasurer's Report

As attached.

TRUSTEE INQUIRIES

Nil.

PRESS AND PUBLIC INQUIRIES

Nil.

NOTICE OF MEETING

The next regular meeting of the Board of Education will be held on February 9, 2026 at 4:00 pm, at the School Board Office in Gold River. The public is invited to attend. Any requests for agenda additions should go to egjesdal@viw.sd84.bc.ca two weeks prior to the meeting. Board meeting minutes are posted on the District's website at sd84.bc.ca/about-sd84/board-meetings.

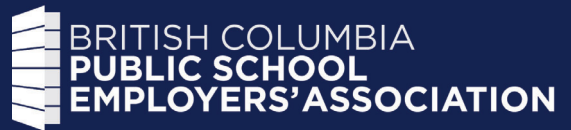
ADJOURNMENT

The meeting was adjourned at 4:51 pm

Certified Correct:

*Chairperson
Arlaine Fehr*

*Secretary-Treasurer
Gillian Leask*



STRATEGIC PLAN

2026 - 2030



TABLE OF CONTENTS

Guiding Principles 2

Our Mandate 3

Legislative Framework 4

Vision, Mission & Values 5

Strategic Collective Bargaining 7

Proactive Labour Relations 8

**Transparent Executive and
Exempt Staff Services 9**

Progressive Human Resources Services 10

**Robust Relationships and
Effective Communication 11**

GUIDING PRINCIPLES FOR OUR ACTIONS



Reconciliation

We are committed to advancing Reconciliation by upholding Indigenous rights, fostering respectful relationships, and embedding the principles of the Declaration on the Rights of Indigenous Peoples Act (DRIPA) and the United Nations Declaration on the Rights of Indigenous Peoples into our employment policies, practices, collective agreements, and governance frameworks. We recognize FNEESC as our partner in this work.



Diversity, Equity and Inclusion

We support boards of education in advancing diversity, equity and inclusion by providing guidance, resources and best practices that help build representative workforces, remove systemic barriers, and embed inclusive approaches in human resources and labour relations practices, ensuring schools reflect and care for the students they serve.

OUR MANDATE

Our statutory mandate, as outlined in the *Public Sector Employers Act*, is for BCPSEA:

A. to coordinate the following amongst its members:

- i.** compensation for employees who are not subject to collective agreements
- ii.** benefits administration
- iii.** human resource practices
- iv.** collective bargaining objectives

B. to foster consultation between the association and representatives of employees in the sector

C. to assist the Public Sector Employers' Council, established under the *Public Sector Employers Act*, in carrying out any objectives and strategic directions established by the Public Sector Employers' Council

D. to act as the accredited bargaining agent for the Association's members, as prescribed by the *Public Education Labour Relations Act*

LEGISLATIVE FRAMEWORK

Budget Transparency and Accountability Act

Canadian Charter of Rights and Freedoms

Declaration on the Rights of Indigenous Peoples Act

Employment Standards Act

Freedom of Information and Protection of Privacy Act

Human Rights Code

Labour Relations Code

Personal Information Protection Act

Public Education Labour Relations Act

Public Sector Employers Act

School Act

Teachers Act

Workers Compensation Act





VALUES

Service

We enhance the effectiveness of labour relations and human resources practices by working with boards of education to proactively and promptly respond to their evolving needs.

Expertise

We provide reliable and strategic expertise that enables informed decision-making for boards of education, government and our partners.

Engagement

We continuously and purposefully collaborate with boards of education and partners to ensure their voices are reflected in our work.

Leadership

We act strategically in leading provincial labour relations and human resources. We set high standards for ourselves and uphold integrity and accountability in our work.

VISION

Public education in British Columbia is inclusive and thriving with a workforce that fosters success for each student.

MISSION

BCPSEA provides trusted leadership in labour relations and human resources to boards of education.



GOALS & OBJECTIVES

Strategic Collective Bargaining

Proactive Labour Relations

**Transparent Executive and
Exempt Staff Services**

**Progressive Human Resources
Services**

**Robust Relationships and Effective
Communication**



GOAL: Strategic Collective Bargaining

Develop strategic negotiation plans and take bargaining action to achieve collective agreements that align with government direction, boards of education operational priorities, and workforce needs.

Objectives

Establish robust consultation, collaboration and information sharing processes with boards of education, leadership staff and government – both prior to and during bargaining.

Create and implement long-term strategic plans for both provincial and local collective bargaining for teachers and support staff.

Align provincial bargaining strategies and processes with local bargaining strategies and operations.

Support the standardization of provincial and local collective agreements through common language and best practices.

Proactively plan, develop resources, and provide strategic advice for local bargaining.

Modernize information and data systems and incorporate enhanced information and data analysis for effective collective bargaining.



GOAL: Proactive Labour Relations

Build sector-wide labour relations expertise by equipping boards of education with trusted advice, practical guidance and adaptable training that reflects the evolving nature of public education.

Objectives

Provide highly responsive and technically proficient labour relations advice, expertise and services to boards of education.

Develop proactive labour relations strategies and actions that support local labour relations and collective bargaining.

Identify, monitor and strategically respond to emerging labour relations issues, new government policies and legislation, and labour relations challenges and opportunities.

Enhance respectful and productive relationships with provincial unions and support boards of education and leadership staff with local union relationships.

Improve information sharing and collaboration with boards of education and leadership staff on provincial and local labour relations issues.

Manage the Coordinated Labour Arbitration Support Services (CLASS) program effectively, ensuring cost-efficiency, positive impact, and long-term sustainability.

Provide effective job evaluation advice and expertise at the provincial level for unionized support staff positions across the sector.



GOAL: Transparent Executive & Exempt Staff Services

Establish and support boards of education with transparent and equitable executive and exempt staff compensation policies and practices.

Objectives

Lead and coordinate sector executive and exempt compensation policies and practices, ensuring alignment with PSEC Secretariat guidelines and human resources best practices.

Ensure clarity and consistency in exempt total compensation frameworks through comprehensive resources, training and effective communication.

Collaborate with boards of education, leadership staff, and partner associations to identify and address relevant and emerging executive and exempt compensation related issues.

Provide direct advice, resources and training to boards of education and leadership staff on job evaluation and terms and conditions of employment for executive and exempt positions.



GOAL: Progressive Human Resources Services

Provide proactive human resources support through practical tools, training, advice and centralized services that enable boards of education to attract and retain an engaged and productive workforce.

Objectives

Develop and deliver human resources, labour relations and collective bargaining training and resources for boards of education and their leadership and human resources staff.

Create networks of human resources staff across the sector to improve communication and collaboration.

Work with boards of education, leadership staff, government and partners on occupational health and safety issues of provincial significance and promote standardized local practices through training and resources.

Provide advice, resources and training on wellness, mental health, psychological safety, and trauma-informed wellness practices.

Improve the job board platform to enhance applicant tracking, data analysis, user experience, and the effective recruitment, selection and retention of employees.

Work with FNECS to improve the recruitment and retention of First Nations teachers and staff.

Develop recruitment and retention strategies in collaboration with the sector to support effective local recruitment, selection, representation and retention for all school districts.

Support the implementation of the Ministry of Education and Child Care's workforce planning initiatives.



GOAL: Robust Relationships & Effective Communication

Build resilient, trust-based relationships and deliver clear, timely and strategic communications that enhance provincial and local decision-making and strengthen sector-wide collaboration.

Objectives

Deepen the understanding of BCPSEA's role among boards of education, leadership staff, partner organizations, and government.

Expand and strengthen external connections with government, boards of education, leadership staff and partners such as BCSTA, BCSSA, BCASBO, and BCPVPA.

Increase BCPSEA's responsiveness to boards of education, leadership staff, partner organizations, and government by actively listening to concerns and feedback.

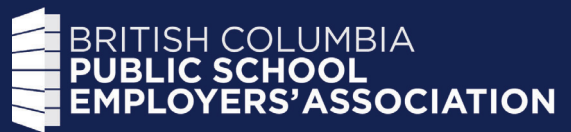
Conduct regular outreach and meaningful member consultations to understand core needs, ensure members are heard and centred in BCPSEA's work and gather insight to improve delivery of BCPSEA's mandate.

Strengthen our partnership with the First Nations Education Steering Committee (FNESC).

Strengthen our connection and dialogue with other Indigenous groups.

Engage in proactive and regular dialogue with government representatives to ensure public education collective bargaining, labour relations and human resources matters, including boards of education operational challenges, are addressed in new provincial government policies and initiatives.

Ensure regular, timely and clear communication with boards of education, leadership staff, partners, and government about BCPSEA's work.



BRITISH COLUMBIA
PUBLIC SCHOOL
EMPLOYERS' ASSOCIATION

STRATEGIC PLAN

2026 - 2030



February 4, 2026

2025-26 Amended Annual Budget

Prepared by Gillian Leask, Secretary Treasurer

Overview

School districts are required to submit an Amended Annual Budget (“final budget”) to the Ministry by February 27, 2026. This budget reflects **actual** enrolment and funding for the school year, as opposed to **estimated** enrolment and funding, which is reflected in the annual budget (“preliminary budget”) prepared in the previous spring.

The budget is prepared with consideration to needs, constraints, and strategic priorities. It reflects an allocation of resources that directly supports goals identified in the strategic plan, which are rooted in the district’s vision, mission, and values.

Attached is the Amended Annual Budget template required by the Ministry of Education and Childcare, which compares to the 2024-25 Amended Annual Budget (last year’s final budget) as opposed to the 2025-26 Annual Budget (this year’s preliminary budget). It can be helpful to compare the Amended Annual Budget to the current year’s preliminary budget as well, so some additional context has been provided below.

The total budget bylaw amount represented as Total Expense for the year on Statement 2 is \$14,608,572. This includes expenditures in all three funds: the operating fund, the capital fund, and the special purpose fund.

Operating Fund (Schedule 2)

Revenue

- Enrolment decreased but due to ongoing funding protection operating funding did not decrease significantly
- The number of Indigenous students living on reserve decreased and therefore the proportion of operating funding from First Nations (LEA revenue) decreased
- Labour settlement funding was provided in previous years as a special grant to fund the cost of living wage increases negotiated for those years
- Rental revenues were previously reported under Miscellaneous but are now reported in their own category
- Investment income has decreased due to declining interest rates and a higher allocation of interest income to Local Capital



Salaries and Benefits

- As provincial bargaining is still in process, no wage increases have been confirmed or funded and therefore none were budgeted for
- Teacher wages decreased \$112k compared to the prior year as some temporary positions were not renewed for the current year's preliminary budget. Teacher wages increased \$23k compared to the preliminary budget due to 0.296 FTE net additions to teaching positions during the current school year.
- Principals and Vice Principals wages decreased \$319k compared to the prior year and \$139k compared to the preliminary budget because:
 - The allocation of PVP wages to various special purpose funds increased
 - Some district leaderships positions were reported in this category for part of the 2024-25 school year when they were Directors of Instruction but now as Assistant Superintendents their wages are fully reported under Other Professionals as per Ministry reporting guidelines
 - Attrition resulted in a lower average salary than projected
- Educational Assistant wages increased \$93k because sign language support staff were recategorized under EAs rather than support staff, with a corresponding decrease reflected in support staff wages
- Support Staff wages decreased \$176k due to the recategorization of sign language support staff to EAs and an increased allocation of maintenance staff wages to the capital fund (AFG)
- Other Professionals wages increased \$60k compared to the prior year and \$23k compared to the preliminary budget because:
 - In the prior year a portion of these individuals' salaries were reported under PVP wages as they held Director positions for a portion of the year, as per Ministry reporting guidelines
 - Wage allocations to special purpose funds were adjusted
 - A new Operations Supervisor position starting in April 2026
- Substitutes wages increased \$31k as the allocation to special purpose funds was adjusted to reflect actual costs
- Benefits decreased \$33k. Benefits costs are generally a function of wages, and this decrease is in line with the overall decrease to wages

Note: The budget represents planned staffing levels and is not adjusted for vacancies. There will therefore be an underspend in teacher wages offset by an overspend in substitutes costs. Since substitute wages are generally less costly than regular wages, full coverage is not always available, and sometimes coverage is provided by a first call TTOC, this will result in some net savings for the 2025-26 school year, likely around \$90k.



Services and Supplies

Appropriated (restricted) from accumulated surplus (carried forward from prior year underspending)

- \$44k increase to contractual professional development
- \$7k increase to school supplies budgets
- \$21k increase to IEC Secretariat/Capacity budget

Other changes

- \$100k increase to inclusive education support
- \$35k increase to utilities to reflect actual costs
- \$25k decrease to student transportation – funds set aside for contract water taxi transportation not needed and reallocated to offset utilities costs increases
- \$25k increase for behaviour consultant, reallocated from special purpose funds
- \$15k increase for vehicle service to reflect actual costs of growing and aging fleet
- \$13k increase to school supplies budgets to offset increasing cost pressures, avoiding charging student fees
- \$10k increase for student data analysis software
- \$5k increase to insurance to reflect actual costs

Special Purpose Funds (Schedule 3)

- Overall, special purpose funds are budgeted similar to last year
- A new special purpose fund was received in 2024-25 for professional learning in literacy. \$247k was received in 2024-25, budgeted to be spent over the next two school years.
- The Classroom Enhancement Fund (CEF), which provides funding specifically for teachers, decreased by \$33k due to changes in class size and composition
- The CEF overhead allocation was adjusted to better reflect actual spending
- Some PVP wages have been allocated to special purpose funds as new responsibilities have been taken on

Capital Fund (Statement 4 and Schedule 4)

- \$1.8M is budgeted for capital additions, a decrease from last year, funded mostly by Ministry grants with a small amount coming from Local Capital
- Due to the larger balance in Local Capital, more interest income is allocated to the Local Capital fund
- The transfer of the KESS property was finalized last year and the disposal and loss are reflected in the prior year budget comparison column



Accumulated Surplus (Schedule 1)

As per Policy 13 – Accumulated Operating Surplus, the Board must maintain a contingency reserve and may also restrict accumulated operating surplus for use in future years. Restrictions made by the Board from accumulated operating surplus in the 2024-25 financial statements were incorporated into the final budget.

The operating fund is budgeted to draw from accumulated surplus by \$246,012, leaving a budgeted balance in accumulated operating surplus of \$1.9M at the end of the school year. This rate of surplus utilization is appropriate to enable the Board to engage in long-term planning, mitigate financial risk, and support consistent service to students.

Recommendation

I recommend that the Board adopt the Amended Annual Budget as presented in the regular board meeting on February 9th 2026.

Amended Annual Budget

School District No. 84 (Vancouver Island West)

June 30, 2026

School District No. 84 (Vancouver Island West)

June 30, 2026

Table of Contents

| | |
|---|----|
| Bylaw | 1 |
| Amended Annual Budget - Revenue and Expense - Statement 2 | 2 |
| Amended Annual Budget - Changes in Net Financial Assets (Debt) - Statement 4 | 4 |
| Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund - Schedule 1 | 5 |
| Amended Annual Budget - Operating Revenue and Expense - Schedule 2 | 6 |
| Schedule 2A - Amended Annual Budget - Schedule of Operating Revenue by Source | 7 |
| Schedule 2B - Amended Annual Budget - Schedule of Operating Expense by Object | 8 |
| Schedule 2C - Amended Annual Budget - Operating Expense by Function, Program and Object | 9 |
| Amended Annual Budget - Special Purpose Revenue and Expense - Schedule 3 | 11 |
| Schedule 3A - Amended Annual Budget - Changes in Special Purpose Funds | 12 |
| Amended Annual Budget - Capital Revenue and Expense - Schedule 4 | 15 |

*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. 84 (VANCOUVER ISLAND WEST) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2025/2026 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 84 (Vancouver Island West) Amended Annual Budget Bylaw for fiscal year 2025/2026.
3. The attached Statement 2 showing the estimated revenue and expense for the 2025/2026 fiscal year and the total budget bylaw amount of \$14,608,572 for the 2025/2026 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 2025/2026.

READ A FIRST TIME THE 9th DAY OF FEBRUARY, 2026;

READ A SECOND TIME THE 9th DAY OF FEBRUARY, 2026;

READ A THIRD TIME, PASSED AND ADOPTED THE 9th DAY OF FEBRUARY, 2026;

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 84 (Vancouver Island West) Amended Annual Budget Bylaw 2025/2026, adopted by the Board the 9th DAY OF FEBRUARY, 2026.

Secretary Treasurer

School District No. 84 (Vancouver Island West)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2026

| | 2026 Amended Annual Budget | 2025 Amended Annual Budget |
|---|-------------------------------|-------------------------------|
| Ministry Operating Grant Funded FTE's | | |
| School-Age | 305,000 | 313,375 |
| Total Ministry Operating Grant Funded FTE's | 305,000 | 313,375 |
| Revenues | \$ | \$ |
| Provincial Grants | | |
| Ministry of Education and Child Care | 7,791,960 | 7,286,493 |
| Tuition | 200,000 | 200,000 |
| Other Revenue | 4,983,843 | 5,637,827 |
| Rentals and Leases | 22,650 | |
| Investment Income | 140,000 | 170,000 |
| Gain (Loss) on Disposal of Tangible Capital Assets | | (2,889,474) |
| Amortization of Deferred Capital Revenue | 912,704 | 728,730 |
| Total Revenue | 14,051,157 | 11,133,576 |
| Expenses | | |
| Instruction | 9,793,425 | 10,032,408 |
| District Administration | 1,663,095 | 1,627,611 |
| Operations and Maintenance | 2,752,379 | 2,553,148 |
| Transportation and Housing | 354,673 | 383,252 |
| Total Expense | 14,563,572 | 14,596,419 |
| Net Revenue (Expense) | (512,415) | (3,462,843) |
| Budgeted Allocation (Retirement) of Surplus (Deficit) | 246,012 | 258,146 |
| Budgeted Surplus (Deficit), for the year | (266,403) | (3,204,697) |
| Budgeted Surplus (Deficit), for the year comprised of: | | |
| Operating Fund Surplus (Deficit) | | |
| Special Purpose Fund Surplus (Deficit) | | |
| Capital Fund Surplus (Deficit) | (266,403) | (3,204,697) |
| Budgeted Surplus (Deficit), for the year | (266,403) | (3,204,697) |

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2026

| | 2026 Amended Annual Budget | 2025 Amended Annual Budget |
|---|-------------------------------|-------------------------------|
| Budget Bylaw Amount | | |
| Operating - Total Expense | 10,941,236 | 11,137,305 |
| Special Purpose Funds - Total Expense | 2,403,229 | 2,395,161 |
| Capital Fund - Total Expense | 1,219,107 | 1,063,953 |
| Capital Fund - Tangible Capital Assets Purchased from Local Capital | 45,000 | 282,900 |
| Total Budget Bylaw Amount | 14,608,572 | 14,879,319 |

Approved by the Board

Signature of the Chairperson of the Board of Education

Date Signed

Signature of the Superintendent

Date Signed

Signature of the Secretary Treasurer

Date Signed

School District No. 84 (Vancouver Island West)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2026

| | 2026 Amended Annual Budget | 2025 Amended Annual Budget |
|---|-------------------------------|-------------------------------|
| | \$ | \$ |
| Surplus (Deficit) for the year | (512,415) | (3,462,843) |
| Effect of change in Tangible Capital Assets | | |
| Acquisition of Tangible Capital Assets | | |
| From Local Capital | (45,000) | (282,900) |
| From Deferred Capital Revenue | (1,764,942) | (2,073,616) |
| Total Acquisition of Tangible Capital Assets | (1,809,942) | (2,356,516) |
| Amortization of Tangible Capital Assets | 1,219,107 | 1,063,953 |
| Net carrying value of Tangible Capital Assets disposed of | 4,864,084 | 4,864,084 |
| Total Effect of change in Tangible Capital Assets | (590,835) | 3,571,521 |
| | - | - |
| (Increase) Decrease in Net Financial Assets (Debt) | (1,103,250) | 108,678 |

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
Year Ended June 30, 2026

| | Operating Fund | Special Purpose Fund | Capital Fund | 2026 Amended Annual Budget |
|--|---------------------------|---------------------------------|-------------------------|---------------------------------------|
| | \$ | \$ | \$ | \$ |
| Accumulated Surplus (Deficit), beginning of year | 2,179,798 | | 5,486,954 | 7,666,752 |
| Changes for the year | | | | |
| Net Revenue (Expense) for the year | (246,012) | | (266,403) | (512,415) |
| Net Changes for the year | (246,012) | - | (266,403) | (512,415) |
| Budgeted Accumulated Surplus (Deficit), end of year | 1,933,786 | - | 5,220,551 | 7,154,337 |

School District No. 84 (Vancouver Island West)

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

| | 2026 Amended Annual Budget | 2025 Amended Annual Budget |
|--|-------------------------------|-------------------------------|
| | \$ | \$ |
| Revenues | | |
| Provincial Grants | | |
| Ministry of Education and Child Care | 5,571,731 | 5,264,709 |
| Tuition | 200,000 | 200,000 |
| Other Revenue | 4,800,843 | 5,264,450 |
| Rentals and Leases | 22,650 | |
| Investment Income | 100,000 | 150,000 |
| Total Revenue | 10,695,224 | 10,879,159 |
| Expenses | | |
| Instruction | 7,511,896 | 7,758,922 |
| District Administration | 1,663,095 | 1,627,611 |
| Operations and Maintenance | 1,600,467 | 1,574,952 |
| Transportation and Housing | 165,778 | 175,820 |
| Total Expense | 10,941,236 | 11,137,305 |
| Net Revenue (Expense) | (246,012) | (258,146) |
| Budgeted Prior Year Surplus Appropriation | 246,012 | 258,146 |
| Budgeted Surplus (Deficit), for the year | - | - |

School District No. 84 (Vancouver Island West)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2026

| | 2026 Amended Annual Budget | 2025 Amended Annual Budget |
|---|-------------------------------|-------------------------------|
| | \$ | \$ |
| Provincial Grants - Ministry of Education and Child Care | | |
| Operating Grant, Ministry of Education and Child Care | 10,220,800 | 10,274,558 |
| ISC/LEA Recovery | (4,785,843) | (5,228,450) |
| Other Ministry of Education and Child Care Grants | | |
| Pay Equity | 55,087 | 55,087 |
| Student Transportation Fund | 57,593 | 57,593 |
| FSA Scorer Grant | 4,094 | 4,094 |
| Labour Settlement Funding | | 69,410 |
| FRSP Recruitment & Retention Grant | 20,000 | 32,417 |
| Total Provincial Grants - Ministry of Education and Child Care | 5,571,731 | 5,264,709 |
| Tuition | | |
| International and Out of Province Students | 200,000 | 200,000 |
| Total Tuition | 200,000 | 200,000 |
| Other Revenues | | |
| Funding from First Nations | 4,785,843 | 5,228,450 |
| Miscellaneous | | |
| Other | 5,000 | 20,000 |
| BMO Rebate | 10,000 | 10,000 |
| Art Starts | | 6,000 |
| Total Other Revenue | 4,800,843 | 5,264,450 |
| Rentals and Leases | 22,650 | - |
| Investment Income | 100,000 | 150,000 |
| Total Operating Revenue | 10,695,224 | 10,879,159 |

School District No. 84 (Vancouver Island West)

Schedule 2B

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

| | 2026 Amended Annual Budget | 2025 Amended Annual Budget |
|-------------------------------------|-------------------------------|-------------------------------|
| | \$ | \$ |
| Salaries | | |
| Teachers | 2,238,606 | 2,350,279 |
| Principals and Vice Principals | 1,563,036 | 1,882,359 |
| Educational Assistants | 491,659 | 398,702 |
| Support Staff | 880,745 | 1,056,670 |
| Other Professionals | 1,047,679 | 987,417 |
| Substitutes | 260,332 | 229,183 |
| Total Salaries | 6,482,057 | 6,904,610 |
| Employee Benefits | 1,415,042 | 1,526,583 |
| Total Salaries and Benefits | 7,897,099 | 8,431,193 |
| Services and Supplies | | |
| Services | 1,245,884 | 1,064,840 |
| Student Transportation | 10,500 | 35,500 |
| Professional Development and Travel | 657,431 | 629,923 |
| Dues and Fees | 46,200 | 46,200 |
| Insurance | 58,898 | 54,136 |
| Supplies | 631,724 | 517,013 |
| Utilities | 393,500 | 358,500 |
| Total Services and Supplies | 3,044,137 | 2,706,112 |
| Total Operating Expense | 10,941,236 | 11,137,305 |

School District No. 84 (Vancouver Island West)

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

Year Ended June 30, 2026

| | Teachers Salaries | Principals and Vice Principals Salaries | Educational Assistants Salaries | Support Staff Salaries | Other Professionals Salaries | Substitutes Salaries | Total Salaries |
|---|----------------------|---|---------------------------------------|------------------------------|------------------------------------|-------------------------|-------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 Instruction | | | | | | | |
| 1.02 Regular Instruction | 1,861,366 | 1,054,555 | | 30,775 | | 152,310 | 3,099,006 |
| 1.07 Library Services | 63,143 | | | 28,244 | | | 91,387 |
| 1.08 Counselling | 61,995 | | | | | | 61,995 |
| 1.10 Inclusive Education | 145,697 | | 458,443 | | | 45,000 | 649,140 |
| 1.31 Indigenous Education | 106,405 | | 33,216 | | | | 139,621 |
| 1.41 School Administration | | 447,016 | | 197,399 | | 15,000 | 659,415 |
| 1.61 Continuing Education | | 16,612 | | | | | 16,612 |
| 1.62 International and Out of Province Students | | 44,853 | | | | | 44,853 |
| Total Function 1 | 2,238,606 | 1,563,036 | 491,659 | 256,418 | - | 212,310 | 4,762,029 |
| 4 District Administration | | | | | | | |
| 4.11 Educational Administration | | | | | 450,742 | | 450,742 |
| 4.40 School District Governance | | | | | 87,353 | | 87,353 |
| 4.41 Business Administration | | | | 87,744 | 375,559 | 5,000 | 468,303 |
| Total Function 4 | - | - | - | 87,744 | 913,654 | 5,000 | 1,006,398 |
| 5 Operations and Maintenance | | | | | | | |
| 5.41 Operations and Maintenance Administration | | | | | 109,025 | | 109,025 |
| 5.50 Maintenance Operations | | | | 480,361 | 25,000 | 36,022 | 541,383 |
| 5.52 Maintenance of Grounds | | | | | | | - |
| 5.56 Utilities | | | | | | | - |
| Total Function 5 | - | - | - | 480,361 | 134,025 | 36,022 | 650,408 |
| 7 Transportation and Housing | | | | | | | |
| 7.70 Student Transportation | | | | 56,222 | | 7,000 | 63,222 |
| Total Function 7 | - | - | - | 56,222 | - | 7,000 | 63,222 |
| 9 Debt Services | | | | | | | |
| Total Function 9 | - | - | - | - | - | - | - |
| Total Functions 1 - 9 | 2,238,606 | 1,563,036 | 491,659 | 880,745 | 1,047,679 | 260,332 | 6,482,057 |

School District No. 84 (Vancouver Island West)

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

Year Ended June 30, 2026

| | Total Salaries | Employee Benefits | Total Salaries and Benefits | Services and Supplies | 2026 Amended Annual Budget | 2025 Amended Annual Budget |
|---|------------------|-------------------|-----------------------------|-----------------------|----------------------------|----------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 Instruction | | | | | | |
| 1.02 Regular Instruction | 3,099,006 | 685,563 | 3,784,569 | 635,917 | 4,420,486 | 4,442,825 |
| 1.07 Library Services | 91,387 | 20,952 | 112,339 | 9,200 | 121,539 | 122,899 |
| 1.08 Counselling | 61,995 | 13,639 | 75,634 | | 75,634 | 76,994 |
| 1.10 Inclusive Education | 649,140 | 146,664 | 795,804 | 457,889 | 1,253,693 | 1,338,704 |
| 1.31 Indigenous Education | 139,621 | 31,713 | 171,334 | 306,310 | 477,644 | 479,661 |
| 1.41 School Administration | 659,415 | 161,923 | 821,338 | 108,462 | 929,800 | 1,074,477 |
| 1.61 Continuing Education | 16,612 | 3,489 | 20,101 | 10,000 | 30,101 | 29,590 |
| 1.62 International and Out of Province Students | 44,853 | 9,419 | 54,272 | 148,727 | 202,999 | 193,772 |
| Total Function 1 | 4,762,029 | 1,073,362 | 5,835,391 | 1,676,505 | 7,511,896 | 7,758,922 |
| 4 District Administration | | | | | | |
| 4.11 Educational Administration | 450,742 | 94,656 | 545,398 | 57,679 | 603,077 | 572,165 |
| 4.40 School District Governance | 87,353 | 1,747 | 89,100 | 188,959 | 278,059 | 243,357 |
| 4.41 Business Administration | 468,303 | 80,480 | 548,783 | 233,176 | 781,959 | 812,089 |
| Total Function 4 | 1,006,398 | 176,883 | 1,183,281 | 479,814 | 1,663,095 | 1,627,611 |
| 5 Operations and Maintenance | | | | | | |
| 5.41 Operations and Maintenance Administration | 109,025 | 22,895 | 131,920 | 86,318 | 218,238 | 201,340 |
| 5.50 Maintenance Operations | 541,383 | 127,846 | 669,229 | 315,000 | 984,229 | 1,004,912 |
| 5.52 Maintenance of Grounds | - | - | - | 4,500 | 4,500 | 10,200 |
| 5.56 Utilities | - | - | - | 393,500 | 393,500 | 358,500 |
| Total Function 5 | 650,408 | 150,741 | 801,149 | 799,318 | 1,600,467 | 1,574,952 |
| 7 Transportation and Housing | | | | | | |
| 7.70 Student Transportation | 63,222 | 14,056 | 77,278 | 88,500 | 165,778 | 175,820 |
| Total Function 7 | 63,222 | 14,056 | 77,278 | 88,500 | 165,778 | 175,820 |
| 9 Debt Services | | | | | | |
| Total Function 9 | - | - | - | - | - | - |
| Total Functions 1 - 9 | 6,482,057 | 1,415,042 | 7,897,099 | 3,044,137 | 10,941,236 | 11,137,305 |

School District No. 84 (Vancouver Island West)

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

| | 2026 Amended Annual Budget | 2025 Amended Annual Budget |
|---|---------------------------------------|-------------------------------|
| | \$ | \$ |
| Revenues | | |
| Provincial Grants | | |
| Ministry of Education and Child Care | 2,220,229 | 2,021,784 |
| Other Revenue | 183,000 | 373,377 |
| Total Revenue | 2,403,229 | 2,395,161 |
| Expenses | | |
| Instruction | 2,281,529 | 2,273,486 |
| Operations and Maintenance | 79,225 | 69,200 |
| Transportation and Housing | 42,475 | 52,475 |
| Total Expense | 2,403,229 | 2,395,161 |
| Budgeted Surplus (Deficit), for the year | - | - |

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

| | Annual Facility Grant | Learning Improvement Fund | Scholarships and Bursaries | School Generated Funds | Strong Start | Ready, Set, Learn | OLEP | CommunityLINK | Classroom Enhancement Fund - Overhead |
|--|-----------------------------|---------------------------------|----------------------------------|------------------------------|-----------------|-------------------------|-------|---------------|---|
| | \$ | \$ | \$ | \$ | \$ | | \$ | \$ | \$ |
| Deferred Revenue, beginning of year | | | 19,963 | 144,213 | 732 | 36,740 | | 16,818 | |
| Add: Restricted Grants | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 79,225 | 35,358 | | | 34,000 | 7,350 | 6,922 | 148,081 | 241,902 |
| Other | | | 3,000 | 150,000 | | | | | |
| | 79,225 | 35,358 | 3,000 | 150,000 | 34,000 | 7,350 | 6,922 | 148,081 | 241,902 |
| Less: Allocated to Revenue | 79,225 | 35,358 | 3,000 | 150,000 | 34,732 | 44,090 | 6,922 | 164,899 | 241,902 |
| Deferred Revenue, end of year | - | - | 19,963 | 144,213 | - | - | - | - | - |
| Revenues | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 79,225 | 35,358 | | | 34,732 | 44,090 | 6,922 | 164,899 | 241,902 |
| Other Revenue | | | 3,000 | 150,000 | | | | | |
| | 79,225 | 35,358 | 3,000 | 150,000 | 34,732 | 44,090 | 6,922 | 164,899 | 241,902 |
| Expenses | | | | | | | | | |
| Salaries | | | | | | | | | |
| Teachers | | | | | | | | | |
| Principals and Vice Principals | | | | | | | 2,160 | | 70,000 |
| Educational Assistants | | 28,287 | | | | | | 84,899 | |
| Support Staff | 50,000 | | | | 25,856 | | | | 10,000 |
| Other Professionals | | | | | | | | | 65,000 |
| Substitutes | | | | | | | | | 40,000 |
| | 50,000 | 28,287 | - | - | 25,856 | - | 2,160 | 84,899 | 185,000 |
| Employee Benefits | 12,000 | 7,071 | | | 6,464 | | 540 | 21,225 | 46,474 |
| Services and Supplies | 17,225 | | 3,000 | 150,000 | 2,412 | 44,090 | 4,222 | 58,775 | 10,428 |
| | 79,225 | 35,358 | 3,000 | 150,000 | 34,732 | 44,090 | 6,922 | 164,899 | 241,902 |
| Net Revenue (Expense) | - | - | - | - | - | - | - | - | - |

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

| | Classroom Enhancement Fund - Staffing | Classroom Enhancement Fund - Remedies | First Nation Student Transportation | Mental Health in Schools | ECL Early Care & Learning | Feeding Futures Fund | Professional Learning Grant | National School Food Program | District Housing |
|--|---|---|---|--------------------------------|---------------------------------|----------------------------|-----------------------------------|---------------------------------|---------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Deferred Revenue, beginning of year | | | | | 28,958 | 23,515 | 247,553 | 9,318 | 43,355 |
| Add: Restricted Grants | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 739,625 | 41,140 | 12,475 | 57,000 | 175,000 | 350,000 | | 36,070 | |
| Other | | | | | | | | | 30,000 |
| | 739,625 | 41,140 | 12,475 | 57,000 | 175,000 | 350,000 | - | 36,070 | 30,000 |
| Less: Allocated to Revenue | 739,625 | 41,140 | 12,475 | 57,000 | 203,958 | 373,515 | 140,000 | 45,388 | 30,000 |
| Deferred Revenue, end of year | - | - | - | - | - | - | 107,553 | - | 43,355 |
| Revenues | | | | | | | | | |
| Provincial Grants - Ministry of Education and Child Care | 739,625 | 41,140 | 12,475 | 57,000 | 203,958 | 373,515 | 140,000 | 45,388 | |
| Other Revenue | | | | | | | | | 30,000 |
| | 739,625 | 41,140 | 12,475 | 57,000 | 203,958 | 373,515 | 140,000 | 45,388 | 30,000 |
| Expenses | | | | | | | | | |
| Salaries | | | | | | | | | |
| Teachers | 606,913 | | | | | | | | |
| Principals and Vice Principals | | | | | 34,025 | 17,012 | | | |
| Educational Assistants | | | | | | 1,479 | | | |
| Support Staff | | | | | 24,744 | 56,271 | | | |
| Other Professionals | | | | | | | | | |
| Substitutes | | 32,912 | | | | | | | |
| | 606,913 | 32,912 | - | - | 58,769 | 74,762 | - | - | - |
| Employee Benefits | 132,712 | 8,228 | | | 13,331 | 15,987 | | | |
| Services and Supplies | | | 12,475 | 57,000 | 131,858 | 282,766 | 140,000 | 45,388 | 30,000 |
| | 739,625 | 41,140 | 12,475 | 57,000 | 203,958 | 373,515 | 140,000 | 45,388 | 30,000 |
| Net Revenue (Expense) | - | - | - | - | - | - | - | - | - |

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

| | <u>TOTAL</u> |
|--|------------------------|
| | \$ |
| Deferred Revenue, beginning of year | 571,165 |
| Add: Restricted Grants | |
| Provincial Grants - Ministry of Education and Child Care | 1,964,148 |
| Other | <u>183,000</u> |
| | 2,147,148 |
| Less: Allocated to Revenue | <u>2,403,229</u> |
| Deferred Revenue, end of year | <u>315,084</u> |
| Revenues | |
| Provincial Grants - Ministry of Education and Child Care | 2,220,229 |
| Other Revenue | <u>183,000</u> |
| | 2,403,229 |
| Expenses | |
| Salaries | |
| Teachers | 606,913 |
| Principals and Vice Principals | 123,197 |
| Educational Assistants | 114,665 |
| Support Staff | 166,871 |
| Other Professionals | 65,000 |
| Substitutes | <u>72,912</u> |
| | 1,149,558 |
| Employee Benefits | 264,032 |
| Services and Supplies | <u>989,639</u> |
| | 2,403,229 |
| Net Revenue (Expense) | <u><u>-</u></u> |

School District No. 84 (Vancouver Island West)

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2026

| | 2026 Amended Annual Budget | | | 2025 Amended Annual Budget |
|--|--|------------------|------------------|-------------------------------|
| | Invested in Tangible Capital Assets | Local Capital | Fund Balance | |
| | \$ | \$ | \$ | \$ |
| Revenues | | | | |
| Investment Income | | 40,000 | 40,000 | 20,000 |
| Gain (Loss) on Disposal of Tangible Capital Assets | | | - | (2,889,474) |
| Amortization of Deferred Capital Revenue | 912,704 | | 912,704 | 728,730 |
| Total Revenue | 912,704 | 40,000 | 952,704 | (2,140,744) |
| Expenses | | | | |
| Amortization of Tangible Capital Assets | | | | |
| Operations and Maintenance | 1,072,687 | | 1,072,687 | 908,996 |
| Transportation and Housing | 146,420 | | 146,420 | 154,957 |
| Total Expense | 1,219,107 | - | 1,219,107 | 1,063,953 |
| Net Revenue (Expense) | (306,403) | 40,000 | (266,403) | (3,204,697) |
| Net Transfers (to) from other funds | | | | |
| Total Net Transfers | - | - | - | - |
| Other Adjustments to Fund Balances | | | | |
| Tangible Capital Assets Purchased from Local Capital | 45,000 | (45,000) | - | |
| Total Other Adjustments to Fund Balances | 45,000 | (45,000) | - | |
| Budgeted Surplus (Deficit), for the year | (261,403) | (5,000) | (266,403) | (3,204,697) |

FOUNDATIONS STATEMENTS

The Board acknowledges that it operates on the traditional, ancestral, and unceded territory of the Nuu-chah-nulth peoples, specifically the Ehattesaht - Chinehkint, Ka:'yu:'k't'h / Che:k'tles7et'h, Mowachaht / Muchalaht, and Nuchatlaht Nations.

Through the *School Act*, the Minister of Education has vested in the Board of Education the responsibility and authority to govern the District. **The Board works in partnership with local First Nations.** The Board governs according to its mission, vision and values so as to provide learning opportunities for all.

Vision:

All students graduate having developed their unique potential as caring, adaptable citizens and future leaders both locally and globally in a changing world.

Mission:

In partnership with our diverse communities, School District 84 will provide all students with a quality education relevant to the demands of a modern society.

Values:

- Safety
- Inclusion
- Well-Being
- Success
- Trust
- Empathy
- Respect



Vancouver Island West

School District 84

2026-2027 Annual Budget Development Timeline

| Date | Action |
|-----------------------------------|---|
| February 12 | District enrolment projections due to Ministry |
| Early March | Provincial budget is announced |
| March 9 Board Meeting | Board sets direction for budget development |
| Mid-March | District funding allocations announced by Ministry |
| March - April | Budget development process <ul style="list-style-type: none"> • Community consultations (March 2, 3, 10, 11) • IEC consultations • Staff consultations |
| April 13 Board Meeting | Draft budget and recommendations presented to Board |
| April 30 | End of layoff period |
| May 11 Board Meeting | Finalized budget incorporating recommendations is presented for reading and adoption by the Board |
| June 30 | Approved annual budget due to Ministry |

Superintendent's Report

February 2, 2026

It is hard to believe that we're already at the half-way point in the school year! The new year has presented some weather challenges, with power outages causing the cancellation of school in Kyuquot for three days and highway closures affecting Gold River. Despite these challenges, February is a great time to reflect on all the learning, hard work, and exciting programs that have taken place this year. This month's report highlights the value of extracurricular sports in supporting our [Strategic Plan](#) goal of building positive relationships, as well as providing updates on other initiatives from our annual [Operational Plan](#).

[Strategic Plan implementation: Relationships](#)

Extracurricular sports

Extracurricular sports can be very valuable in the lives of young people. In addition to helping student-athletes learn the value of hard work, teamwork, and resilience, school sports programs can support student engagement with school and build a sense of pride and community at school. As a result, extracurricular sports can play a key role in supporting the district's [Strategic Plan](#) priority of building positive relationships.

February brings us close to the end of the busy winter season of BC School Sports, and SD84 student-athletes are preparing for their championship tournaments. For the first time in many years, all four communities in SD84 are being represented in senior boys' basketball, with teams from Gold River Secondary School, Kyuquot Elementary Secondary School, and a combined team from Captain Meares Elementary Secondary School and Zeballos Elementary Secondary School competing in the single A North Island division. Gold River Secondary School also has their senior girls' basketball team preparing for the playoffs in February. In wrestling, student-athletes from GRSS have been bringing home medals, with Solomon Pearson taking silver medals in the Comox Invitational and Campbell River tournaments, Myan Ramadhin winning silver in Comox, and Quentin James winning bronze in Campbell River. The GRSS wrestling team will be competing at the Island championships this month with the possibility of advancing to the provincial championships.

Extracurricular sports rely on countless volunteer hours of coaches, team managers, and parent drivers and chaperones, and on behalf of the district I would like to thank every person who gives their time, energy, and passion to provide these experiences for our students.

[Strategic Plan Implementation Update: Learning](#)

School Learning Reviews

As discussed in the December 2025 Superintendent's report, the district held its second round of school learning reviews at the beginning of February. The focus of this round of learning reviews was school implementation of Tier 2 literacy interventions for students requiring extra support for literacy development. School administrative teams described their strategies for providing additional supports, and received feedback to help refine their strategies and plan for their next steps. School Learning Reviews are a key strategy in our annual [Operational Plan](#) to support our learning goals of high levels of learning for all students and closing equity gaps for students that require additional support.

Numeracy in-service

As discussed in the January 2025 Superintendent's Report, the district held the first of its numeracy in-service workshops January 19-21, 2026. Continuing the work that began last year, the Building Thinking Classroom in-service expanded in scope to include more teachers this year. Teachers and principals involved in the Building Thinking Classrooms will continue their learning in February with the second of our in-service workshops, with a final workshop for the year planned for after Spring Break. These numeracy workshops support our [Strategic Plan](#) goal of ensuring that every student achieves proficiency in numeracy.



Vancouver Island West
School District 84

Secretary Treasurer's Report

February 2026

Finance

Overall, the budget continues to trend as expected, with no surprise revenues or expenditures.

District staff have been working with school admin assistants to implement new procedures for processing and reporting on staff absences and replacements. Phase one of the project has been successfully rolled out to all schools. This phase of the project focuses on maximizing efficiency and accuracy within the dispatch and payroll process, with the goal of reducing administrative burden. This allows administrative staff to better focus on creating value and directly supporting students and staff in schools. The next phase of the project will further streamline the process and enhance absence and dispatch reporting. This will create better data which can be used to make informed decisions to support the strategic plan. A big thank you to all school administrative assistants who have embraced and incorporated the changes and to Theresa, our payroll and benefits clerk, for her support on the project.

Facilities

Staff have begun preliminary planning for next year's capital plan submissions. This involves assessing the condition of all school district facilities and updating the district's long-range facilities plan. AFG projects will be submitted in May 2026, major capital submissions in June 2026, and minor capital in September 2026. Once data is gathered, projects will be considered and prioritized. Staff will work with Ministry liaisons, incorporating their feedback to refine the submissions in hopes of improving the chances of project approval.

Technology

A new cybersecurity initiative has been developed by Focused Education that enables districts to assess their security posture, develop a prioritized cyber risk plan, and create a realistic budget to address gaps. Staff will complete a CIS controls assessment in the coming weeks which will identify strengths and weaknesses to inform next steps.

School District No. 84 (Vancouver Island West)

Budget Report

as of January 31, 2026



Operating Fund

| Description | Expenditures | Annual Budget | Balance Remaining | % Budget Remaining | % Year Remaining |
|---------------------------------------|------------------|-------------------|-------------------|--------------------|------------------|
| 110 Teachers | 1,009,205 | 2,215,780 | 1,206,575 | 54% | 50% |
| 105 Principals and Vice Principals | 906,140 | 1,702,395 | 796,255 | 47% | 42% |
| 123 Educational Assistants | 217,066 | 398,702 | 181,636 | 46% | 50% |
| 120 Support Staff | 430,472 | 1,056,670 | 626,198 | 59% | 46% |
| 130 Other Professionals | 605,447 | 1,024,733 | 419,286 | 41% | 42% |
| 140 Substitutes | 192,780 | 229,183 | 36,403 | 16% | 50% |
| 200 Employee Benefits | 697,394 | 1,448,432 | 751,038 | 52% | 46% |
| 310 Services | 428,671 | 1,193,150 | 764,479 | 64% | 46% |
| 330 Student Transportation | 2,017 | 35,500 | 33,483 | 94% | 50% |
| 340 Professional Development & Travel | 289,241 | 582,782 | 293,541 | 50% | 50% |
| 370 Dues and Fees | 28,086 | 46,200 | 18,114 | 39% | 50% |
| 390 Insurance | 58,794 | 54,136 | 4,658 | -9% | 50% |
| 510 Supplies | 254,311 | 637,084 | 382,773 | 60% | 50% |
| 540 Utilities | 199,132 | 358,500 | 159,368 | 44% | 42% |
| Total | 5,318,756 | 10,983,248 | 5,664,492 | 52% | 48% |

Special Purpose Funds

| Description | Prior Balance | Current Year Funding | Total Funds Available | Expenditures | Balance Remaining |
|-------------------------|----------------|----------------------|-----------------------|----------------|-------------------|
| CEF Staffing | - | 739,625 | 739,625 | 346,995 | 392,630 |
| CEF Overhead | - | 241,902 | 241,902 | 112,178 | 129,724 |
| CEF Remedy | - | 41,140 | 41,140 | 4,990 | 36,150 |
| Feeding Futures | 32,832 | 350,000 | 382,832 | 148,160 | 234,672 |
| Literacy Pro-D Grant | 247,553 | - | 247,553 | 22,992 | 224,561 |
| Early Care and Learning | 28,959 | 175,000 | 203,959 | 84,355 | 119,603 |
| Community Link | 16,818 | 148,081 | 164,899 | 52,335 | 112,564 |
| Mental Health | - | 57,000 | 57,000 | 4,903 | 52,097 |
| Ready Set Learn | 36,740 | 7,350 | 44,090 | 29 | 44,061 |
| LIF | - | 35,358 | 35,358 | 19,214 | 16,144 |
| Strong Start | 732 | 32,000 | 32,732 | 14,966 | 17,766 |
| BCTEA | - | 12,475 | 12,475 | 2,520 | 9,955 |
| OLEP | - | 6,922 | 6,922 | 336 | 6,586 |
| Total | 363,634 | 1,846,853 | 2,210,487 | 813,974 | 1,396,513 |

Ongoing Capital Projects

| Project | Budget | Current Year Costs | Total Costs to Date | Budget Remaining | Status |
|-------------------------------------|------------------|--------------------|---------------------|------------------|------------------|
| Prior year projects | 1,520,000 | 6,369 | 1,482,335 | 37,665 | completed |
| 2025-26 AFG Projects | 796,977 | 371,131 | 371,131 | 425,845 | ongoing |
| 2024-25 KESS Expansion | 795,000 | 90,738 | 795,000 | - | completed |
| 2025-26 KESS Building Code Upgrades | 275,000 | 231,277 | 256,828 | 18,172 | completed |
| 2025-26 KESS Electrical Upgrades | 332,000 | 215,336 | 293,187 | 38,813 | completed |
| 2025-26 PA System Upgrades | 510,000 | 221,080 | 510,000 | - | completed |
| 2025-26 Food Infrastructure Program | 100,000 | 11,770 | 52,811 | 47,189 | work in progress |
| Total | 4,328,977 | 1,147,700 | 3,761,293 | 567,684 | |

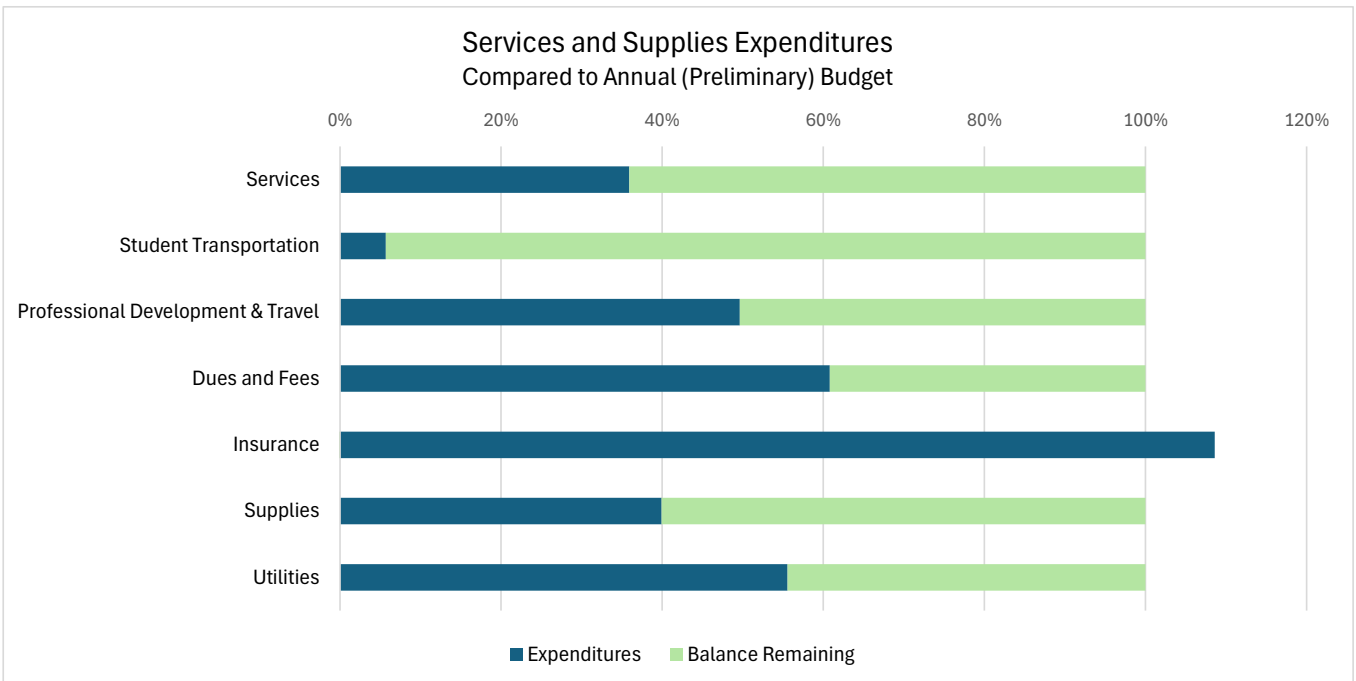
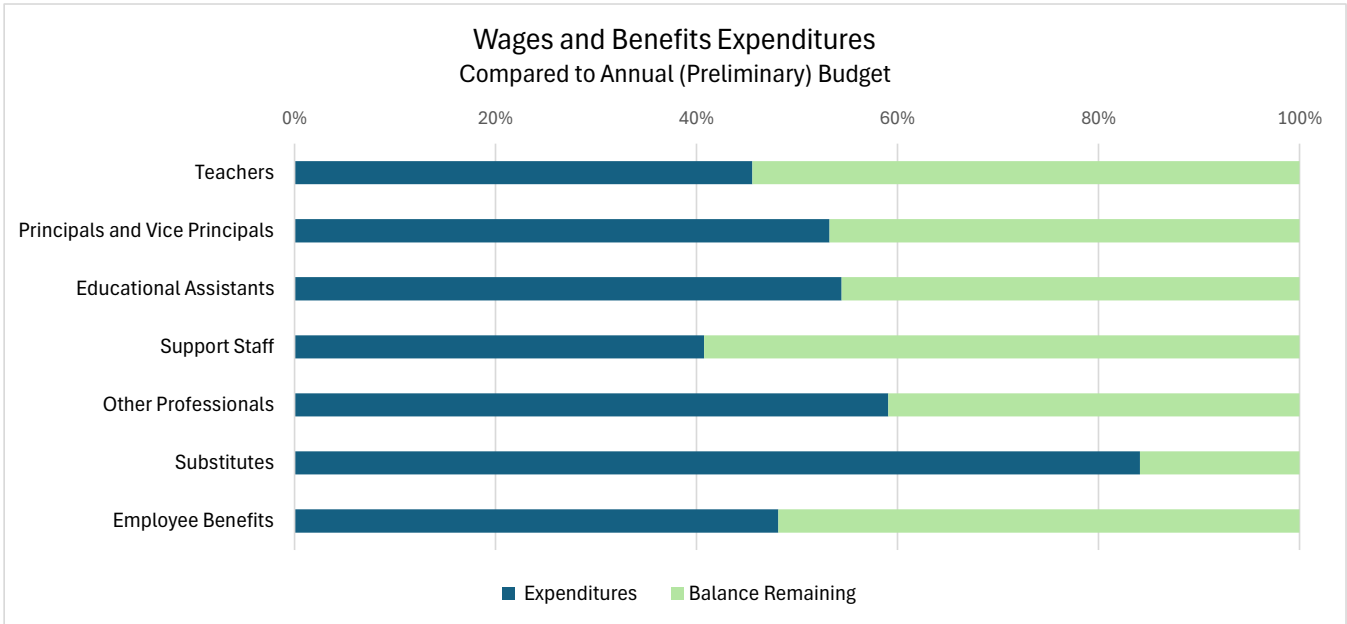
School District No. 84 (Vancouver Island West)

Budget Report - Operating Fund

as of January 31, 2026

50% of school year has passed

58% of fiscal year has passed



District Enrollment - Active Primary Including Fee Paying

| School | School Name | EL | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
|---------|---------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|-------|
| 8425078 | Ray Watkins Strongstart | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 |
| 8484000 | Continuing Ed SD 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 26 |
| 8484011 | Ray Watkins Elem | 0 | 15 | 15 | 15 | 20 | 13 | 13 | 8 | 13 | 0 | 0 | 0 | 0 | 0 | 112 |
| 8484012 | Gold River Secondary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 23 | 20 | 17 | 14 | 90 |
| 8484022 | Captain Meares Elementary | 0 | 1 | 1 | 2 | 1 | 2 | 2 | 6 | 3 | 3 | 5 | 2 | 1 | 1 | 30 |
| 8484031 | Zeballos Elem-Sec | 0 | 1 | 1 | 5 | 5 | 4 | 4 | 3 | 4 | 3 | 4 | 2 | 0 | 0 | 36 |
| 8484041 | Kyuquot Elem-Sec | 0 | 0 | 2 | 1 | 5 | 4 | 4 | 2 | 1 | 6 | 3 | 6 | 2 | 5 | 41 |
| Totals | | 13 | 17 | 19 | 23 | 31 | 23 | 23 | 19 | 21 | 28 | 35 | 30 | 20 | 46 | 348 |