



**The Board of Education of School District No. 61 (Greater Victoria)**

**Regular Board Meeting**

**AGENDA**

**Monday, December 8, 2025, 6:30 p.m.**

**Tolmie Boardroom, 556 Boleskine Road**

**Broadcasted via YouTube**

**<https://bit.ly/3czx8bA>**

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**A. COMMENCEMENT OF MEETING**

This meeting is being audio and video recorded. The video can be viewed on the District website.

**A.1. Acknowledgement of Traditional Territories**

*The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.*

**Recommended Motion:**

That the Official Trustee of School District No. 61 (Greater Victoria) appoint Julie Lutner as Acting Secretary-Treasurer in the absence of the Secretary-Treasurer for the duration of the December 8, 2025 Regular Board Meeting.

**A.2. Approval of the Agenda**

**Recommended Motion:**

That the December 8, 2025 agenda be approved.

**A.3. Approval of the Minutes**

- a. Approval of the November 24, 2025 Regular Board Meeting Minutes

**Recommended Motion:**

That the November 24, 2025 Regular Board Meeting minutes be approved.

**A.4. Business Arising from the Minutes**

**A.5. District Celebrations**

- a. District Students Share Learning Experiences from Morioka, Japan Cultural Exchange – Director International Education Davis
- b. Marigold Grade 5 Strings – Vice Principal Brigidear

**B.6. Community Presentations**

**B. CORRESPONDENCE**

**B.1. November 23, 2025 SD61 Parent Courtney Aune to Official Trustee Bell - Financial Barriers in SD61 School Sports**

**C. OFFICAL TRUSTEE REPORT**

**C.1. Monthly Report**

**D. BOARD COMMITTEE REPORTS**

**E. DISTRICT LEADERSHIP TEAM REPORTS**

**E.1. Superintendent's Report**

- a. Monthly Report
- b. 2025-2026 Secondary School Goals (School Plans)

**Recommended Motion:**

That the Official Trustee of School District No. 61 (Greater Victoria) approve the 2025-2026 Secondary School Plans as presented.

- c. 2025-2026 International Education Bi-Annual Report

**E.2. Secretary-Treasurer's Report**

- a. Monthly Financial Report: November 2025
- b. Monthly Budget Change Report: November 2025
- c. Quarterly Facilities Operations and Capital Project Update – December 2025

**F. QUESTION PERIOD (15 minutes total)**

**G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS**

**G.1. Record of In-Camera Board of Education Meeting – November 24, 2025**

**G.2. Record of Special In-Camera Board of Education Meeting – November 28, 2025**

## **H. NEW BUSINESS/NOTICE OF MOTIONS**

### **H.1. New Business**

### **H.2. Notice of Motions**

## **I. ADJOURNMENT**

Recommended Motion:

That the Official Trustee adjourn the meeting.



**The Board of Education of School District No. 61 (Greater Victoria)**  
**Regular Board Meeting**  
**MINUTES**

**Tolmie Boardroom, 556 Boleskine Road**  
**Monday, November 24, 2025, 6:30 p.m.**

Official Trustee: Sherri Bell

Administration: Deb Whitten, Superintendent, Katrina Stride, Secretary-Treasurer, Tom Aerts, Deputy Superintendent, Sean Powell, Associate Superintendent, Marni Vistisen-Harwood, Director of Facilities Services, Mike Knudson, Director of Human Resource Services, Josh Barks, Acting District Principal Information Technology, David Hovis, Director of Instruction, Sean McCartney, Director of Instruction, Shelly Wilton, Director of Indigenous Education, Sarah Winkler, VPVPA

Songhees Nation: Anevay Quocksister, Student Success Manager

Partners: Markus Lyth, CUPE 382, Shawna Abbott, CUPE 947, Carolyn Howe, GVTA, Saloumeh Pourmalek, VCPAC

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**A. COMMENCEMENT OF MEETING**

The meeting began at 6:30 p.m.

**A.1. Acknowledgement of Traditional Territories**

Official Trustee Bell recognized and acknowledged the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

**A.2. Approval of the Agenda**

The Official Trustee passed the following motion:

That the November 24, 2025 agenda be approved.

**A.3. Approval of the Minutes**

a. Approval of the October 6, 2025 Regular Board Meeting Minutes

The Official Trustee passed the following motion:

That the October 6, 2025 Regular Board Meeting minutes be approved.

**A.4. Business Arising from the Minutes**

None.

**A.5. District Celebrations**

- a. Deputy Superintendent Aerts introduced Manager Health, Safety and Wellbeing Rob Clark who presented on the WorkSafeBC Certificate of Recognition (COR).
- b. Associate Superintendent Powell introduced Principal Topher Macintosh who presented on Monterey Middle School's 2025 Terry Fox Run.

**A.6. Community Presentations**

None.

**B. CORRESPONDENCE**

None.

**C. OFFICIAL TRUSTEE REPORT**

**C.1. Monthly Report**

Official Trustee Bell provided a verbal report:

- Visited Vic West Elementary School
- Ongoing participation on BCSTA Policy Committee
- Planning to attend the BCSTA Trustee Academy in Vancouver
- Attended the Audit Sub-Committee meeting
- Facilitated the Partners of SD61 meeting where the 2026-2027 Budget Development Process was discussed

**D. BOARD COMMITTEE REPORTS**

**D.1. Audit Sub-Committee Report**

- a. September 2025 Quarterly Financial Report

Secretary-Treasurer Stride provided the report for information.

The Official Trustee passed the following motion:

That the Official Trustee of School District No. 61 (Greater Victoria) accept the September 2025 Quarterly Financial Report as presented to the Audit Sub-Committee.

## **E. DISTRICT LEADERSHIP TEAM REPORTS**

### **E.1. Superintendent's Report**

#### **a. Monthly Report**

Superintendent Whitten provided the report for information.

#### **b. 2025-2026 Middle School Goals (School Plans)**

Superintendent Whitten provided the 2025-2026 Middle School Goals (School Plans) for approval.

The Official Trustee had questions of clarification.

The Official Trustee passed the following motion:

That the Official Trustee of School District No. 61 (Greater Victoria) approve the 2025-2026 Middle School Plans as presented.

#### **c. Revision and/or Deletion of Board Policies**

Superintendent Whitten provided rationale for revised Policy 5131.0 Student, Staff and Volunteer Safety and the deletion of Board policies 5131.1 to 5131.7.

Partners had questions of clarification.

The Official Trustee passed the following motion:

That the Official Trustee of School District No. 61 (Greater Victoria) approve revised Policy 5131.0 Student, Staff and Volunteer Safety.

#### **AND FURTHER**

That the Official Trustee of School District No. 61 (Greater Victoria) approve the deletion of the following Board Policies:

Policy 5131.1 Discipline

Policy 5131.2 Threats to Students, Employees, or Volunteer/Sponsors

Policy 5131.3 Prohibition of Weapons in Schools

Policy 5141.4 Substance Abuse

Policy 5131.5 Smoking

Policy 5131.6 Student Attendance

Policy 5131.7 Student Suspensions

Superintendent Whitten provided rationale for the deletion of Board policies.

The Official Trustee passed the following motion:

That the Official Trustee of School District No. 61 (Greater Victoria) approve the deletion of the following Board Policies:

Policy 1324.3 School Facilities – Games of Chance

Policy 1325.2 Fundraising

Policy 6142.02 Fine Arts Program

Policy 6142.03 Co-Curricular and Extra-Curricular Fine Arts

Policy 6165.3 Construction Programs for Students

- d. New Administrative Regulation 5141.2 Responding to Unexpected Health Emergencies

Superintendent Whitten provided Administrative Regulation 5141.2 Responding to Unexpected Health Emergencies for information.

Partners had questions of clarification.

The Official Trustee passed the following motion:

That the Official Trustee of School District No. 61 (Greater Victoria) accept new Administrative Regulation 5141.2 Responding to Unexpected Health Emergencies.

## **E.2. Secretary-Treasurer's Report**

- a. 2026-2027 Budget Update

- i. 2026-2027 Budget Development Process

Secretary-Treasurer Stride provided the 2026-2027 Budget Development Process for approval.

Partners had questions of clarification.

The Official Trustee passed the following motion:

That the Official Trustee of School District No. 61 (Greater Victoria) approve the 2026-2027 Budget Development Process.

- b. Spectrum – Artificial Turf Field Update

Secretary-Treasurer Stride provided an update.

- c. Monthly Financial Report: October 2025

Secretary-Treasurer Stride provided the October 2025 report for information.

d. Monthly Budget Change Report: October 2025

Secretary-Treasurer Stride provided the October 2025 report for information.

**F. QUESTION PERIOD**

None.

**G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS**

**G.1. Record of In-Camera Board of Education Meeting** – October 6, 2025

**H. NEW BUSINESS/NOTICE OF MOTIONS**

**H.1. New Business**

None.

**H.2. Notice of Motions**

None.

**I. ADJOURNMENT**

The Official Trustee adjourned the meeting at 7:31 p.m.

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Official Trustee

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Secretary-Treasurer



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Dear Members of the Victoria Confederation of Parent Advisory Councils,

Dear Trustee Sherri Bell,

I am writing to formally express my deep concern regarding the increasing number of fees attached to school sports and other educational activities in School District 61. As a parent and teacher in this district, I am alarmed that participation in school athletics—traditionally an accessible part of public education—now routinely requires families to pay substantial fees.

SD61's stated policy makes it clear that *"no child will be denied educational opportunities due to financial hardship."* Yet families are being told, directly and indirectly, that students cannot join or continue on a team unless all fees are paid. This practice contradicts district policy, undermines equity, and raises serious questions about fairness and legality.

For instance, at Lambrick Park Secondary, junior basketball fees this year total **\$750**, with only half tied to a single off-island tournament. The remaining costs include items such as medical kits, uniform replacement, miscellaneous team expenses, team gear, and TOC coverage. Students are warned that if fees are not paid, they may not be allowed to play. At other schools, families report even higher fees—sometimes over **\$2,000** for one season of a junior team.

This pattern of constant fees has real and harmful impacts:

- Students from lower-income families—those who depend on school sports as an affordable alternative to club athletics—face significant barriers to participation.
- Families with multiple children in sports encounter annual costs that quickly become unmanageable.
- Students experience consequences when payments are late, even when delays are due to forgetfulness or temporary financial strain.
- Similar fees are appearing in academic courses as well: \$50 workbooks for high school math, and requests for families to supply ingredients for Home Economics classes.

This is not consistent with the values of equitable public education that SD61 upholds. The shift toward a fee-dependent model places undue financial pressure on families and

creates a two-tiered system in which only those who can afford continuous fees can fully participate in school programs.

I respectfully request the following actions:

1. **That VCPAC place this issue on the agenda for its next meeting** and consider what advocacy steps can be taken to address it at the district level.
2. **That this letter be included in the Correspondence section of the next SD61 Board meeting** and that the topic of sports fees be added to the public agenda for discussion.
3. **That the District reaffirm and enforce its policy that no student may be denied participation due to financial hardship**, and provide clear, district-wide guidelines to prevent exclusion based on fee payment.
4. **That the Board review the funding structures that have led to the current pay-to-play model** and explore equitable, sustainable alternatives to ensure that all students have access to school-based athletics and educational programs without financial barriers.

I am in contact with other parents who share these concerns. The widespread frustration across the district demonstrates that this is a systemic issue requiring immediate attention.

Every student in SD61 deserves fair and barrier-free access to school sports and educational opportunities. I look forward to your response and to meaningful action on this matter.

Thank you for your time and consideration.

Sincerely,  
**Courtney Aune**  
Parent, SD61

## News from School District No. 61



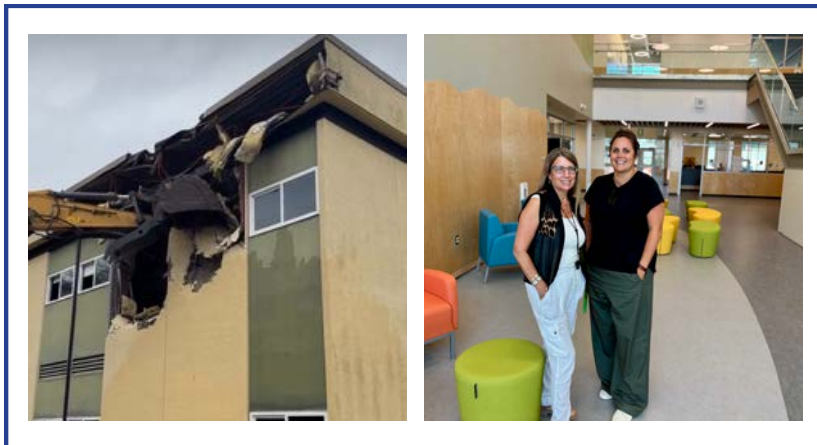
**Nov 10-20 - École Willows Celebrates Métis Weeks with dot art, finger weaving, portage canoe learning, and fiddling.**



**Nov 24 - Lansdowne Middle School Grade 6 Students Explore Career Opportunities During Living Library Event**



**Nov 24 - SD61 Occupational Health and Safety Team Celebrate Certificate of Recognition**



**Nov 25 - Demolition of former Cedar Hill Middle School Begins as First Terms in New School Ends**

- [Victoria Buzz](#)



**Nov 27 - Spectrum Turf Field Project Advances into Construction Phase**

- [Black Press](#)

## News from School District No. 61



**Nov 28 - Teacher Feature Celebrates Kiersten Brookes at Strawberry Vale**

- [SD61 Facebook](#)



**Dec 1 - Facilities Teams are Working Hard on Upgrades to Frank Hobbs Elementary**



**Nov 27 - École Quadra K/Grade 1 Class Presents Play to Showcase French Oral Skills to Families**

### Congratulations / Gratitude

Thank you to our District Pathways and Partnerships team, school-based Career Coordinators, and Teacher Librarians who have highlighted career opportunities for kids during Career Education Week (Nov 24-28) and who do so each day.

Gratitude to the Facilities Department - the Quarterly Report highlights the volume and important work members of the Facilities Staff complete on new builds, upgrade, maintenance and emergent situations.

Gratitude to Rightsholders, GVTA, CUPE 382, CUPE 947, VCPAC, School & District-based leaders, and students for their commitment and hard work throughout September to December. Your efforts have made a difference in our District.

Best Wishes throughout the Winter Break.

### Upcoming

**Dec 10** - Human Rights Day

**Dec 15** - Hanukkah

**Dec 19** - Last day of classes before winter break

**Dec 21** - Winter Solstice

**Dec 22 - Jan 2** - Winter Break

**Dec 25** - Christmas Day (Stat)

**Dec 26** - Boxing Day (Stat)

**Dec 26** - Kwanzaa

**Jan 4** - Ribbon Skirt Day

**Jan 4** - International World Braille Day

**Jan 15** - Black Excellence Day



TO: The Board of Education  
FROM: Deb Whitten, Superintendent of Schools  
RE: 2025-2026 Secondary School Goals (School Plans)  
DATE: December 8, 2025

## Purpose

As per the School Act, Division 2 – Parents, Section 8.3 School plan (1) In each school year, a board must approve a school plan for every school in the school district. (2) A board must make a school plan approved under subsection (1) available to the parents of students attending that school.

## Background

The Strategic Plan 2020-2028, sets the following Goals and Strategies for the Schools/District:

Goal 1	Goal 2	Goal 3
Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.	Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.	Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.
<b>Strategy 1:</b> Develop and support high quality learning opportunities through the implementation of curriculum in order to improve student achievement.  <b>Strategy 2:</b> Engage and collaborate with students, families and staff to provide an inclusive learning environment that will enhance and support student learning, identities and well-being.  <b>Strategy 3:</b> Address the inequity of outcomes for diverse learners in literacy, numeracy, engagement and completion rates.	<b>Strategy 1:</b> Critically examine personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives.  <b>Strategy 2:</b> Engage and collaborate with local Nations, Indigenous educators, Indigenous community leaders, Elders and families to enhance Indigenous student learning and well-being and identity.  <b>Strategy 3:</b> Address the inequity of outcomes for Indigenous learners in literacy, numeracy, attendance and graduation rates.	<b>Strategy 1:</b> Continue to provide professional learning opportunities to all staff in K-12 to further support implementation of social emotional learning, physical literacy and mental health literacy that improves outcomes for students and classrooms.  <b>Strategy 2:</b> Work in collaboration with Ministry of Children & Family Development to provide joint educational planning and support for children and youth in care that helps develop the child's personality, talents and mental and physical abilities to the fullest for current and future success.  <b>Strategy 3:</b> Engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.  <b>Strategy 4:</b> Address the inequity of opportunity for all learners to maximize physical health and mental well-being.

*The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.*

Throughout the 2024-25 school year, our district focused on the process and development of school goals through a continuous improvement cycle. The continuous improvement cycle identified which actions will make the biggest impact; implementing the actions in a strategic manner; assessing the actions to determine if the actions created a positive change; and planning how, where, and when we can improve. During each monthly administrator meeting we will spend time examining data, reviewing our strategies and collaborating on promising practices.

The Secondary School Plans have been provided for approval.

**Recommended Motion:**

That the Official Trustee of School District No. 61 (Greater Victoria) approve the 2025-2026 Secondary School Plans as presented.

*The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.*



**Esquimalt High School  
2025-26 School Growth Plan**



**2025-26 TOTAL NUMBER OF STUDENTS:** 998

.....  
**Goal:** Foster health, wellness, connection and belonging for all.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 3

.....  
**Goal:** Create meaningful learning opportunities with purpose and dignity for all our learners.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 1



## Lambrick Park High School 2025-26 School Growth Plan



**2025-26 TOTAL NUMBER OF STUDENTS:** 614

.....

**Goal:** To further advance a culture at Lambrick Park that embraces diversity and is responsive to its community.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 1

.....

**Goal:** To strengthen connections within our Lambrick Family of Schools to encourage catchment area students to remain in the pathway.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 3

.....

**Goal:** Support and strengthen student effort, resiliency, and socially responsible behaviours.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 1





## Mount Douglas Secondary 2025-26 School Growth Plan



**2025-26 TOTAL NUMBER OF STUDENTS:** 940

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**Goal:** Create an inclusive and culturally responsive learning environment to improve student engagement and success.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 3



## Oak Bay Secondary 2025-26 School Growth Plan



**2025-26 TOTAL NUMBER OF STUDENTS:** 1347

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**Goal:** Oak Bay High will, in the spirit of Sno'uyutth, commit to "spreading good energy" by striving for an inclusive and culturally sensitive learning environment to promote and improve all learners' overall wellness.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 1



## Reynolds Secondary 2025-26 School Growth Plan



**2025-26 TOTAL NUMBER OF STUDENTS:** 1009

.....  
**Goal:** Connect students to their learning through the learning process and assessment/self-assessment

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 1

.....  
**Goal:** Better connect students to school

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 3

2025-26 TOTAL NUMBER OF STUDENTS: 172

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**Goal:** Focus on increasing connection and engagement to support students' personal progress.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 1



## Spectrum Community School 2025-26 School Growth Plan



**2025-26 TOTAL NUMBER OF STUDENTS:** 1094

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**Goal:** To increase a sense of connection and belonging for all members of our learning community.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 3

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**Goal:** To support and engage all members of our school community in weaving Indigenous ways of knowing and being into our shared learning journey.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 2

**2025-26 TOTAL NUMBER OF STUDENTS:** 64

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**Goal:** To increase the number of successful course completions.

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 1



# Victoria High School 2025-26 School Growth Plan



**2025-26 TOTAL NUMBER OF STUDENTS:** 1103

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**Goal:** Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success

**What goal in the strategic plan is your goal connected to?**

Strategic Plan Goal 3

# International Education

## Bi-annual Report

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### VICTORIA



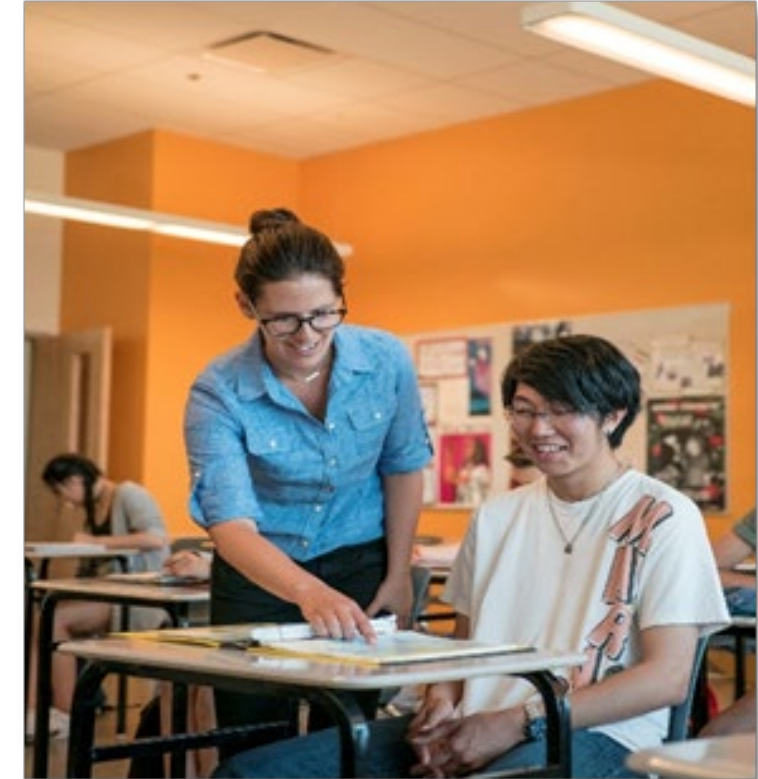
Dr. Jeffrey Davis, Director, International Education  
December 8, 2025



# International Education Enrolment 2025-2026

2025-2026 Enrolment projection  
790 students (regular program)

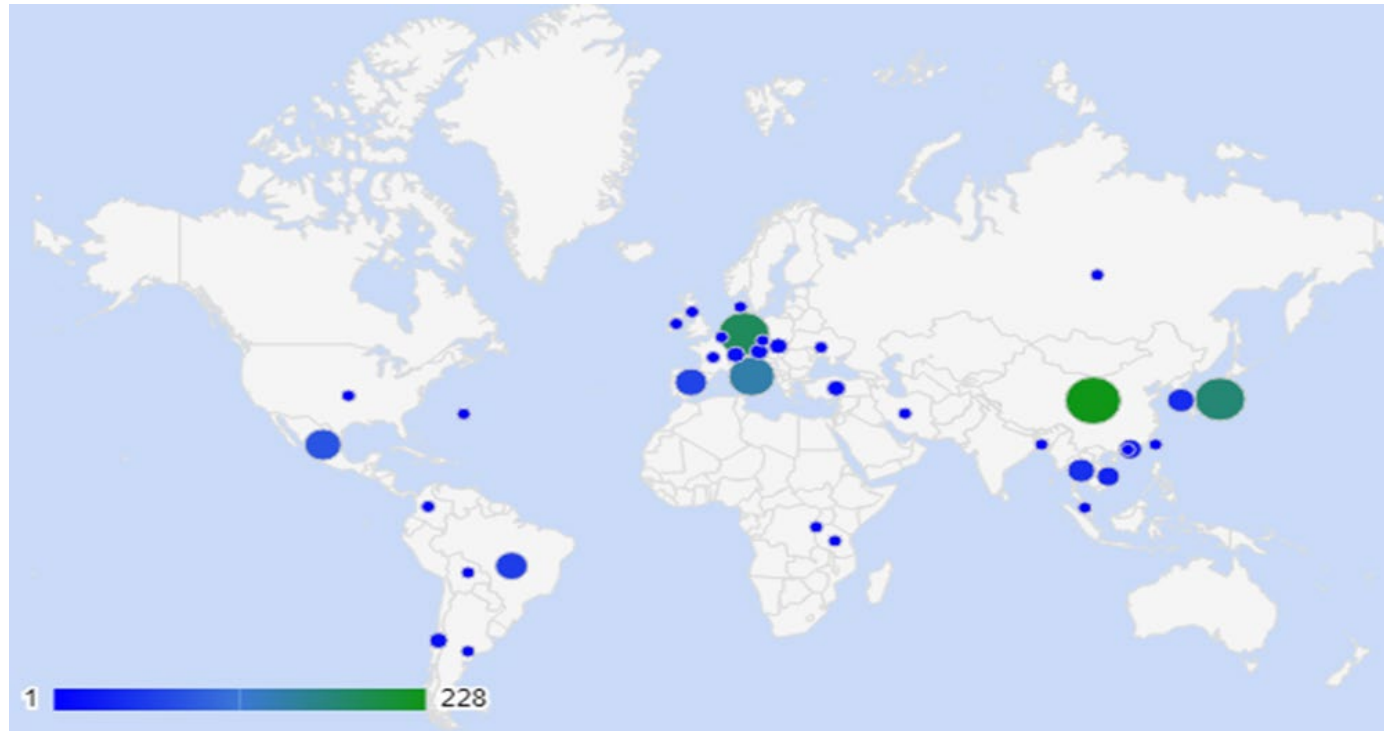
Top Ten Enrolling Regions ▾
JAPAN
CHINA
MEXICO
GERMANY
ITALY
BRAZIL
THAILAND
SOUTH KOREA
SPAIN
VIETNAM



# December 8, 2025

## 32 Regions Represented

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# International Education: Definition

- International education is the two-way flow of students, educators and ideas between countries.
- The expansion of international education helps to create new relationships between British Columbia and other regions and cultures around the world (BC Ministry of Education, 2016).



# International Education



- *International Education creates opportunities for students to develop long-lasting friendships with individuals and groups from cultural origins different from their own.*
- *International Education encourages the development of a global perspective. This supports the development of global networks and more peaceful and harmonious relations between countries and cultural groups.*



# History of International Education in the Greater Victoria School District



- 1992 International Education Program initiated
- 1995 Victoria International Education a founding member of International Public School Education Association (BC)
- Agency agreements initiated in 1995; School Partnerships initiated 1995
- 2010: International Education moved to Uplands Campus; supported enrolment growth and new programs
- 2010 to 2025: Steady development of programs and global partnerships to create experiences for international and local students



# Educational Benefits

## Kaela Douglas: (Victoria High School)

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### Benefits for Kaela as a Victoria High School Student:

- *"Gaining an intercultural kind of instinct, and knowledge of different cultures, and different countries, and picking up little bit of language of the different places."*
- *"I think it's so positive because it's like the opportunity to interact with the world without leaving here, you know what I mean? it's really it's really a big benefit!"*

# International Student Benefits

## Fai Lerttanapongse (Victoria High School)

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- Fai Started ATP at Uplands Campus 2012
- Graduated Victoria High School 2015
- UVic Graduate: 2019
- Current: RBC Victoria and small business owner



# Student Outbound Program (since 2015)

- Annual opportunities for students to participate in exchange with Partner Schools, Boards, Districts
- Eg. Tokyo Board of Education (Dec. 2025) and Morioka Municipal Government (Nov. 2025)





# Educational Agents and International Education

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- Typically, a small business owner that promotes International Education and supports student and families with a variety of services.

Agents serve a critical role supporting students and families during their educational experience

Victoria International Education has signed agreements with 901 educational agents from 39 countries /regions worldwide (788 active agents)



# International Education: District / School Partnerships 2025-2026 (28)

- Tokyo Board of Education (Japan)
- Okinawa Board of Education (Japan)
- Morioka Chuo High School (Japan)
- Morioka Municipal Government (Japan)
- Yamate Gakuin (High School) (Japan)
- Kyushi Bunka Gakuen (Middle School) (Japan)
- Shinagawa Shouhei Junior and Senior High School (Japan)



# International Education: Partnerships

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- The Prince Royal's College (Thailand)
- Beijing Foreign Studies, University of Tongwen Education Development Training Center (China)
- Jiaxing 21 Century Foreign Language School (China)
- Ming De High School (China)
- Oriental Ideal School (China)
- Shanghai Yangjing High School (China)
- Xiamen Haicang District Beifu School – Sports Center Campus (China)





# International Education: Partnerships

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- Weihai Experimental Foreign Language School (China)
- Sino-Canadian Friendship Elementary School (China)
- Bilfen School (Turkey)
- Stance Dual School (Brazil)
- Del Viso High School (Argentina)
- Liceo Taller San Miguel (Colombia)
- Canadian School (Mexico)
- Lux School (Mexico)



# International Education: Partnerships

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- Technologico De Monterrey (Mexico) *30<sup>th</sup> Anniversary – over 1200 students to Victoria*
- University of Monterrey – UDEM (Mexico)
- Universidad Tecmilenio (Mexico)
- Peterson Schools (Mexico)
- Anthenee Royal de Huy (Belgium)
- Hamamatsu Shugakusya High School (Japan)



# Q & A

# MONTHLY FINANCIAL REPORT - OPERATING REVENUES - November 2025 (prior year run November 28, 2024 before month end)

	2025-2026						2024-2025					
	Budget	Nov 2025	YTD	Available	%	!!	Budget	Nov 2024	YTD	Available	%	!!
602 CE/HL OTHER FEES	200	0	375	(175)	-88%	!!	50	0	125	(75)	-150%	!!
605 CE/HL REGISTRATION FEES	10,100	750	5,500	4,600	46%	!!	10,045	(50)	5,200	4,845	48%	!!
621 MINISTRY BLOCK FUNDING	237,749,478	23,143,680	73,251,235	164,498,243	69%	!!	233,138,448	22,463,922	71,093,754	162,044,694	70%	!!
629 OTHER MIN OF ED GRANTS	2,203,772	94,430	306,468	1,897,304	86%	!!	2,257,638	322,869	991,785	1,265,853	56%	!!
641 REVENUE -OTHER PROV MINISTRIES	255,500	4,952	95,749	159,751	63%	!!	286,649	0	85,649	201,000	70%	!!
642 REVENUE -OTHER SCHOOL DISTRICTS	270	0	270	0	0%	!!	1,740	0	1,740	0	0%	!!
644 CE/HL COURSE FEES	3,500	0	3,500	0	0%	!!	8,500	0	100	8,400	99%	!!
645 REVENUE-CAFETERIA	87,580	31,158	85,780	1,800	2%	!!	76,627	23,985	76,094	533	1%	!!
647 OFFSHORE STUDENTS TUITION FEES	14,983,429	886,125	13,872,585	1,110,844	7%	!!	15,667,733	266,799	14,476,717	1,191,016	8%	!!
648 LOCAL EDUCATION AGREEMENTS	795,694	203,886	407,773	387,921	49%	!!	940,239	214,343	428,685	511,554	54%	!!
649 MISC FEES & REVENUE	2,588,398	189,521	1,534,035	1,054,363	41%	!!	1,917,531	47,032	923,604	993,927	52%	!!
651 COMMUNITY USE OF FACILITIES	2,487,610	255,630	846,545	1,641,065	66%	!!	2,170,445	1,099	712,892	1,457,553	67%	!!
652 COMMUNITY USE OF FIELDS	151,786	6,648	92,538	59,249	39%	!!	85,903	0	75,246	10,658	12%	!!
653 COMMUNITY USE OF THEATRE	99,073	26,706	32,779	66,294	67%	!!	51,140	0	27,477	23,663	46%	!!
654 PARKING FEES	30,863	1,041	11,343	19,520	63%	!!	36,678	0	17,786	18,892	52%	!!
655 RENTALS LIAB INS REVENUE	11,140	887	7,333	3,807	34%	!!	6,516	0	6,659	(143)	-2%	!!
659 OTHER RENTALS & LEASES	920,313	93,674	489,630	430,683	47%	!!	824,569	15,393	162,382	662,187	80%	!!
661 INTEREST	21,101	2,407	8,038	13,063	62%	!!	58,062	3,227	3,874	54,188	93%	!!
669 INVESTMENT REVENUE	1,260,914	97,984	462,256	798,658	63%	!!	1,871,006	75,065	754,131	1,116,875	60%	!!
671 SURPLUS FROM PRIOR YEAR	7,655,631	0	11,225,081	(3,569,450)	-47%	!!	6,317,792	0	9,060,318	(2,742,526)	-43%	!!
GRAND TOTAL	271,316,352	25,039,478	102,738,812	168,577,540	62%		265,727,311	23,433,683	98,904,219	166,823,092	63%	



# MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - November 2025 (prior year run November 28, 2024 before month end)

	2025-2026							2024-2025						
	Budget	Nov 2025	YTD	Encumbrances	Total Exp	Available	% !!	Budget	Nov 2024	YTD	Encumbrances	Total Exp	Available	%
<b>SALARIES</b>														
111 CERTIFICATED TEACHERS	115,363,069	11,031,532	33,075,039		33,075,039	82,288,030	71% !!	112,507,939	11,292,100	33,370,578		33,370,578	79,137,361	70%
112 P&VP SALARIES	15,406,828	1,279,110	6,236,332		6,236,332	9,170,496	60% !!	15,373,210	1,366,668	6,062,784		6,062,784	9,310,426	61%
114 ALLIED SPECIALISTS	2,136,961	202,289	624,036		624,036	1,512,925	71% !!	2,189,555	219,234	660,554		660,554	1,529,001	70%
115 DEPARTMENT HEAD ALLOWANCES	300,591	30,230	89,929		89,929	210,662	70% !!	302,830	30,645	90,767		90,767	212,063	70%
120 EXEMPT STAFF (CERT)	1,337,465	102,573	549,332		549,332	788,133	59% !!	1,153,640	138,145	550,240		550,240	603,400	52%
121 EXEMPT STAFF (NON-CERT)	4,100,863	307,903	1,667,387		1,667,387	2,433,476	59% !!	4,078,756	579,982	1,766,804		1,766,804	2,311,952	57%
122 CUSTODIANS	2,140,925	168,031	877,290		877,290	1,263,635	59% !!	2,154,970	160,766	865,323		865,323	1,289,647	60%
123 JANITORS	4,513,304	303,599	1,681,876		1,681,876	2,831,428	63% !!	4,493,622	316,692	1,767,627		1,767,627	2,725,995	61%
125 FOREMEN	602,492	43,567	232,618		232,618	369,874	61% !!	603,994	38,333	208,700		208,700	395,294	65%
126 FOREPERSON	4,544,119	320,691	1,705,130		1,705,130	2,838,989	62% !!	4,325,861	281,102	1,589,758		1,589,758	2,736,103	63%
131 TRADESPEOPLE	23,064,085	2,184,162	7,051,606		7,051,606	16,012,479	69% !!	22,547,206	2,049,928	5,482,539		5,482,539	17,064,667	76%
142 CLERICAL SALARIES	10,546,832	819,663	3,667,589		3,667,589	6,879,243	65% !!	10,389,464	820,037	3,263,205		3,263,205	7,126,259	69%
161 TTOC SALARIES	11,724,728	1,379,648	3,418,923		3,418,923	8,305,805	71% !!	11,390,829	1,406,107	3,520,728		3,520,728	7,870,101	69%
165 RELIEF LABOUR	356,050	57,109	224,082		224,082	131,968	37% !!	355,724	60,988	185,547		185,547	170,177	48%
166 382 EXTRA STAFF SALARIES	314,148	27,232	183,745		183,745	130,403	42% !!	303,388	15,387	273,297		273,297	30,091	10%
167 SCHOOL ASSIST RELIEF	349,232	120,248	430,283		430,283	(81,051)	-23% !!	315,513	74,286	288,982		288,982	26,531	8%
168 CASUAL CLERICAL SALARIES	52,477	1,578	29,458		29,458	23,019	44% !!	86,605	5,133	31,772		31,772	54,833	63%
170 FRENCH LANG ASSIST	30,500	2,900	8,700		8,700	21,800	71% !!	0	0	0		0	0	0%
191 TRUSTEES INDEMNITY	228,594	18,750	93,750		93,750	134,844	59% !!	257,671	21,143	105,714		105,714	151,957	59%
199 RECOVERIES	(111,699)	(9,912)	(33,498)		(33,498)	(78,201)	70% !!	(111,155)	0	(25,962)		(25,962)	(85,193)	77%
<b>TOTAL -- SALARIES</b>	<b>197,001,564</b>	<b>18,390,899</b>	<b>61,813,607</b>	<b>0</b>	<b>61,813,607</b>	<b>135,187,957</b>	<b>69% !!</b>	<b>192,719,622</b>	<b>18,876,676</b>	<b>60,058,956</b>	<b>0</b>	<b>60,058,956</b>	<b>132,660,667</b>	<b>69%</b>
<b>BENEFITS</b>														
211 TEACHER BENEFITS	29,994,397	2,159,196	8,482,992		8,482,992	21,511,405	72% !!	28,645,661	2,166,362	8,246,715		8,246,715	20,398,946	71%
212 P&VP BENEFITS	3,220,026	204,359	1,134,697		1,134,697	2,085,329	65% !!	3,194,966	210,893	1,047,610		1,047,610	2,147,356	67%
214 ALLIED SPECIALISTS BENEFITS	555,610	42,449	164,420		164,420	391,190	70% !!	557,472	44,331	165,714		165,714	391,758	70%
215 DEPT HEAD ALLOWANCE BENEFITS	78,154	5,698	22,279		22,279	55,875	71% !!	77,105	5,754	21,458		21,458	55,647	72%
218 EMPLOYEE FUTURE BENEFITS EXPENSE	521,467	212,154	(2,077)		(2,077)	523,544	100% !!	467,910	1,781	(101,698)		(101,698)	569,608	122%
220 EXEMPT (CERT) - BENEFITS	251,442	16,184	91,663		91,663	159,779	64% !!	221,301	20,492	85,928		85,928	135,373	61%
221 EXEMPT (N-CERT) BENEFITS	779,162	44,712	279,858		279,858	499,305	64% !!	786,442	80,595	289,397		289,397	497,046	63%
222 CUSTODIAN BENEFITS	515,963	43,247	231,567		231,567	284,396	55% !!	492,643	41,021	226,095		226,095	266,548	54%
223 JANITOR BENEFITS	1,087,706	77,431	451,501		451,501	636,205	58% !!	1,027,277	83,817	465,752		465,752	561,525	55%
225 FOREPERSON BENEFITS	145,201	8,555	55,448		55,448	89,753	62% !!	138,078	7,470	49,540		49,540	88,538	64%
226 TRADESPEOPLE BENEFITS	1,095,018	82,120	455,095		455,095	639,923	58% !!	988,868	64,214	396,840		396,840	592,028	60%
231 SCHOOL ASSISTANT BENEFITS	6,227,304	571,649	2,023,835		2,023,835	4,203,469	68% !!	5,939,326	526,374	1,614,374		1,614,374	4,324,952	73%
242 CLERICAL BENEFITS	2,850,800	220,958	1,072,535		1,072,535	1,778,265	62% !!	2,736,496	212,577	937,544		937,544	1,798,952	66%
261 TTOC BENEFITS	2,531,897	287,843	805,449		805,449	1,726,449	68% !!	2,460,462	284,421	793,810		793,810	1,666,652	68%
265 RELIEF LABOUR BENEFITS	45,574	7,059	27,139		27,139	18,435	40% !!	40,553	8,278	24,092		24,092	16,461	41%
266 382 EXTRA STAFF BENEFITS	40,211	3,953	25,083		25,083	15,128	38% !!	34,586	1,660	34,033		34,033	553	2%
267 RELIEF ASSISTANT BENEFITS	39,913	14,327	49,731		49,731	(9,818)	-25% !!	36,259	9,113	35,201		35,201	1,058	3%
268 CASUAL CLERICAL BENEFITS	5,913	149	3,930		3,930	1,983	34% !!	9,874	656	4,351		4,351	5,523	56%
270 FRENCH LANG ASSIST BENEFITS	3,387	322	966		966	2,421	71% !!	0	0	0		0	0	0%
291 TRUSTEE BENEFITS	18,059	366	1,828		1,828	16,231	90% !!	20,871	1,722	8,609		8,609	12,262	59%
<b>TOTAL -- BENEFITS</b>	<b>50,007,204</b>	<b>4,002,730</b>	<b>15,377,941</b>	<b>0</b>	<b>15,377,941</b>	<b>34,629,263</b>	<b>69% !!</b>	<b>47,876,150</b>	<b>3,771,531</b>	<b>14,345,365</b>	<b>0</b>	<b>14,345,365</b>	<b>33,530,785</b>	<b>70%</b>
<b>SERVICES &amp; SUPPLIES</b>														
311 AUDIT	35,255	0	0		0	35,255	100% !!	32,004	0	0		0	32,004	100%
312 LEGAL	325,000	14,148	45,659		45,659	279,341	86% !!	475,000	13,631	165,251		165,251	309,749	65%
323 SOFTWARE MAINTENANCE	1,456,779	121,309	1,268,400	84,482	1,352,883	103,896	7% !!	1,354,069	88,390	1,284,784	19,650	1,304,434	49,635	4%
324 HARDWARE MAINTENANCE	120,070	4,741	54,023		54,023	66,047	55% !!	120,070	0	45,963		45,963	74,107	62%
331 CONTRACTED TRANSPORTATION	1,136,251	118,919	365,408	745,014	1,110,422	25,829	2% !!	933,789	5,395	54,602		54,602	879,187	94%



# MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - November 2025 (prior year run November 28, 2024 before month end)

	2025-2026							2024-2025						
	Budget	Nov 2025	YTD	Encumbrances	Total Exp	Available	% !!	Budget	Nov 2024	YTD	Encumbrances	Total Exp	Available	%
332 TRANSPORTATION ASSISTANCE	48,582	5,311	15,925		15,925	32,657	67% !!	39,962	3,310	11,905		11,905	28,058	70%
334 SCHOOL JOURNEYS	93,477	2,486	40,501		40,501	52,976	57% !!	84,429	4,360	45,222		45,222	39,207	46%
341 PRO-D & TRAVEL	988,703	65,347	579,704	3,961	583,666	405,037	41% !!	910,304	39,216	475,177	10,109	485,286	425,018	47%
342 TRAVEL MILEAGE	6,968	3,144	5,876		5,876	1,092	16% !!	2,850	889	2,887		2,887	(37)	-1%
343 LOCAL MILEAGE	72,037	4,530	17,259		17,259	54,778	76% !!	69,617	4,896	14,181		14,181	55,436	80%
364 LEASES	34,894	3,088	14,742		14,742	20,152	58% !!	62,851	2,899	14,503		14,503	48,348	77%
371 MEMBERSHIP FEES	143,781	645	98,000		98,000	45,781	32% !!	135,412	300	100,377		100,377	35,035	26%
391 INSURANCE PREMIUMS	664,187	528,019	643,218		643,218	20,969	3% !!	678,557	281	628,313		628,313	50,244	7%
392 DEDUCTIBLES PAID	0	0	0		0	0	0% !!	0	0	(30,000)		(30,000)	30,000	0%
399 SERVICES RECOVERY	(840)	0	(12,298)		(12,298)	11,458	-1364% !!	0	0	(15,303)		(15,303)	15,303	0%
421 POINT OF SALE FEES	24,200	798	5,846		5,846	18,354	76% !!	23,900	181	8,988		8,988	14,912	62%
422 BANK SERVICE CHARGES	73,598	5,729	19,849		19,849	53,749	73% !!	46,207	5,590	24,741		24,741	21,466	46%
431 LAND TELEPHONE	175,000	(978)	46,094		46,094	128,906	74% !!	170,000	4,129	60,856		60,856	109,144	64%
438 CELL PHONES	186,835	11,804	82,033		82,033	104,802	56% !!	175,521	14,857	84,097		84,097	91,424	52%
439 DIGITAL SERVICES RECOVERY	850,000	0	0		0	850,000	100% !!	830,987	0	0		0	830,987	100%
441 POSTAGE	25,019	1,264	15,403		15,403	9,616	38% !!	26,127	1,121	10,308		10,308	15,819	61%
444 COURIER SERVICE	17,950	1,068	16,071		16,071	1,879	10% !!	19,112	170	8,596		8,596	10,516	55%
445 ADVERTISING	99,342	31,455	82,014		82,014	17,328	17% !!	98,292	50	71,227		71,227	27,065	28%
446 PHOTOCOPYING	196,982	50	83,254		83,254	113,728	58% !!	164,669	179	49,886		49,886	114,783	70%
447 PRINTING SERVICES	8,060	1,775	3,691		3,691	4,369	54% !!	6,843	1,048	19,962		19,962	(13,119)	-192%
448 AGENT FEE	1,263,741	183,878	1,209,727		1,209,727	54,014	4% !!	1,194,320	74,537	1,086,310		1,086,310	108,010	9%
450 GRANTS	115,007	46,679	46,679		46,679	68,328	59% !!	114,692	46,312	46,312		46,312	68,380	60%
451 CULTURAL ENRICHMENT	7,800	0	0		0	7,800	100% !!	7,800	0	0		0	7,800	100%
452 HONORARIA	40,375	5,000	10,025		10,025	30,350	75% !!	13,150	0	4,400		4,400	8,750	67%
453 SCHOLARSHIPS	26,258	5,500	8,000		8,000	18,258	70% !!	17,610	1,500	2,500		2,500	15,110	86%
457 GIFT / GIFT CERTIFICATES	1,834	0	439		439	1,395	76% !!	1,534	0	529		529	1,005	65%
460 LICENCES	24,710	0	0		0	24,710	100% !!	24,710	0	0	12,506	12,506	12,204	49%
462 SECURITY	95,000	7,248	45,187		45,187	49,813	52% !!	95,000	816	31,612	14,935	46,547	48,453	51%
467 FLEET TELEMATICS	42,000	3,905	35,024		35,024	6,976	17% !!	24,500	244	11,600		11,600	12,901	53%
469 MISCELLANEOUS SERVICES	3,390,281	303,599	1,591,509	857,156	2,448,665	941,616	28% !!	3,328,785	245,225	1,158,650	752,429	1,911,079	1,417,706	43%
481 PORTABLE MOVES	60,000	0	0		0	60,000	100% !!	60,000	0	5,861	15,170	21,031	38,969	65%
499 SERVICES RECOVERY	(2,200)	0	(2,200)		(2,200)	0	0% !!							#####
501 CAFETERIA FOOD	167,823	27,363	97,997		97,997	69,826	42% !!	159,186	23,016	92,465		92,465	66,721	42%
503 WOOD	5,523	952	7,696		7,696	(2,173)	-39% !!	3,917	(15)	7,873		7,873	(3,956)	-101%
504 METAL	3,122	363	2,196		2,196	926	30% !!	1,192	0	339		339	853	72%
508 AUTOMOTIVE	86	0	86		86	(0)	0% !!	0	0	0		0	0	#####
511 ADMINISTRATIVE SUPPLIES	239,884	37,881	134,480		134,480	105,404	44% !!	187,129	26,227	131,810		131,810	55,319	30%
512 COPY/PRINTER SUPPLIES	159,336	29,797	84,652		84,652	74,684	47% !!	107,111	16,387	63,956		63,956	43,155	40%
514 JANITORIAL SUPPLIES	562,000	70,288	307,770		307,770	254,230	45% !!	562,000	50,417	250,756		250,756	311,244	55%
515 VEHICLE SUPPLIES	80,000	4,539	58,193		58,193	21,807	27% !!	80,000	7,671	75,771		75,771	4,229	5%
516 MEDICAL SUPPLIES	2,815	182	2,427		2,427	388	14% !!	2,990	(258)	1,693		1,693	1,297	43%
517 TIRE PURCHASES	25,000	8,024	22,139		22,139	2,861	11% !!	25,000	2,592	14,026		14,026	10,974	44%
518 VEHICLE FUEL PURCHASES	160,081	20,112	98,231		98,231	61,850	39% !!	180,534	17,481	87,411		87,411	93,123	52%
519 INSTRUCTIONAL SUPPLIES	3,780,097	341,354	1,361,254	137,056	1,498,310	2,281,787	60% !!	4,878,776	164,938	1,062,866	159,346	1,222,212	3,656,564	75%
520 BOOKS & GUIDES	486,057	20,841	102,322		102,322	383,735	79% !!	512,000	22,905	81,722		81,722	430,278	84%
525 MAGAZINES & PERIODICALS	2,260	4	1,638		1,638	622	28% !!	1,432	134	1,897		1,897	(465)	-32%
530 AUDIO VISUAL MATERIALS	0	0	42		42	(42)	0% !!	107	0	175		175	(68)	-64%
534 SOFTWARE	6,576	2,294	4,425		4,425	2,151	33% !!	5,526	604	15,113		15,113	(9,587)	-173%
541 LIGHT & POWER	1,590,000	137,862	400,539		400,539	1,189,461	75% !!	1,618,000	122,901	379,289		379,289	1,238,711	77%
551 GAS	1,745,640	4,217	65,906		65,906	1,679,734	96% !!	1,892,000	4,165	25,379		25,379	1,866,621	99%
552 OIL	40,000	0	7,436		7,436	32,564	81% !!	29,250	0	8,443		8,443	20,807	71%
561 WATER	552,000	105,370	468,605		468,605	83,395	15% !!	532,000	23,066	276,662		276,662	255,338	48%
562 SEWER USER CHARGE	320,000	29,488	167,392		167,392	152,608	48% !!	325,000	14,230	143,815		143,815	181,185	56%

# MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - November 2025 (prior year run November 28, 2024 before month end)

	2025-2026								2024-2025							
	Budget	Nov 2025	YTD	Encumbrances	Total Exp	Available	%	!!	Budget	Nov 2024	YTD	Encumbrances	Total Exp	Available	%	!!
563 STORMWATER	128,000	87,491	87,491		87,491	40,509	32%	!!	112,500	0	116,170		116,170	(3,670)	-3%	
572 GARBAGE DISPOSAL	210,000	48,564	96,105		96,105	113,895	54%	!!	190,000	0	40,102		40,102	149,898	79%	
581 FURNITURE & EQUIP PURCH	538,199	49,292	172,235	162,802	335,037	203,162	38%	!!	546,815	107,817	262,243	35,744	297,987	248,828	46%	
582 VEHICLE PURCHASES	230,421	2,777	230,421		230,421	(0)	0%	!!	65,000	0	0		0	65,000	100%	
590 COMPUTER PURCHASES	1,476,495	55,884	480,556	183,584	664,140	812,355	55%	!!	1,891,087	283,798	596,289	34,497	630,786	1,260,301	67%	
594 RECONCILIATION ADJUSTMENTS	0	1,667	1,722		1,722	(1,722)	0%	!!	0	(4)	115		115	(115)	0%	
595 INTERFUND TRANSFERS	49,050	0	0		0	49,050	100%	!!	0	0	0		0	0	0%	
599 SUPPLIES RECOVERIES	(99,817)	(27,238)	(109,611)		(109,611)	9,794	-10%	!!	(119,686)	(26,443)	(130,053)		(130,053)	10,367	-9%	
<b>TOTAL -- SERVICES &amp; SUPPLIES</b>	<b>24,307,584</b>	<b>2,539,826</b>	<b>10,789,411</b>	<b>2,174,056</b>	<b>12,963,467</b>	<b>11,344,117</b>	<b>47%</b>	<b>!!</b>	<b>25,131,539</b>	<b>1,421,154</b>	<b>9,090,620</b>	<b>1,054,387</b>	<b>10,145,007</b>	<b>14,986,532</b>	<b>60%</b>	
<b>GRAND TOTAL</b>	<b>271,316,352</b>	<b>24,933,456</b>	<b>87,980,959</b>	<b>2,174,056</b>	<b>90,155,015</b>	<b>181,161,337</b>	<b>67%</b>	<b>!!</b>	<b>265,727,311</b>	<b>24,069,361</b>	<b>83,494,940</b>	<b>1,054,387</b>	<b>84,549,328</b>	<b>181,177,983</b>	<b>68%</b>	

## 2025-2026 Budget Change Report: November 2025 - Operating

	Revenue	Expenses
<b>2025-2026 Preliminary Budget - Operating (Board Approved Apr 8-25)</b>	<b>\$ 263,466,504</b>	<b>\$ 267,104,030</b>
<b>Surplus Appropriation (Board Approved Apr 8-25)</b>		
Budgeted 24-25 Surplus Appropriation - Allocated to Expense	3,637,526	-
	<b>3,637,526</b>	<b>-</b>
<b>Changes - Surplus Appropriation (Board Approved Sept 15-25)</b>		
Net School Funded Balances	755,255	755,255
Purchase Order Commitments	505,482	505,482
Department Carry Forwards	2,757,368	2,757,368
	<b>4,018,105</b>	<b>4,018,105</b>
	<b>271,122,135</b>	<b>271,122,135</b>
<b>Changes - Amended Budget</b>		
ASSAI Deferred Revenue	8,798	8,798
Tillicum Climate Risk Reduction Grant	233,400	233,400
Provincial Resource Centre for the Visually Impaired Grant	4,900	4,900
Misc Donations and Revenues to August 31	42,243	42,243
SkilledTradesBC Grant Reduction	(7,600)	(7,600)
ArtStarts Grant Reduction (Pause in Operations for 2025-2026)	(17,600)	(17,600)
Misc Donations and Revenues to September 30	18,290	18,290
Misc Donations and Revenues to October 31	40,494	40,494
Misc Donations and Revenues to November 30	7,602	7,602
Odyssey Program Funding for French Language Assistant	32,000	35,387
Proceeds from BC Auction for disposal of Facilities surplus assets	4,952	4,952
Total Changes:	367,479	370,866
<b>2025-2026 Amended Budget - Operating to November 30, 2025</b>	<b>\$ 271,489,614</b>	<b>\$ 271,493,001</b>
<b>Contingencies and Fund Balances at June 30, 2025</b>		
Unrestricted Operating Surplus (Contingency) - District (Board Approved Sept 15/25)	\$ 1,250,000	
0.48% of prior year operating expenses	<b>\$ 1,250,000</b>	
Local Capital	\$ 291,962	
Ministry of Education and Child Care Restricted Capital	15,077,926	
	<b>\$ 15,369,888</b>	

## 2025-2026 Budget Change Report: November 2025 - Special Purpose

	Revenue	Expenses
	\$	\$
<b>StrongStart</b>		
2025-2026 Ministry Grant Increase	12,000	12,000
	12,000	12,000
<b>Changing Results for Young Children</b>		
2025-2026 Ministry Grant Reduction	(11,250)	(11,250)
	(11,250)	(11,250)
<b>SEY2KT (Early Years to Kindergarten)</b>		
2025-2026 Ministry Grant Reduction	(19,000)	(19,000)
	(19,000)	(19,000)
<b>Ledger School (Provincial Resource Program)</b>		
2025-2026 Ministry Grant Increase	16,672	16,672
	16,672	16,672
<b>Provincial Inclusion Outreach (Provincial Resource Program)</b>		
2025-2026 Ministry Grant Increase	5,477	5,477
	5,477	5,477
<b>National School Food Program</b>		
2025-2026 Ministry Grant	374,040	374,040
	374,040	374,040
<b>Inclusion Outreach Literacy (Provincial Resource Program)</b>		
2025-2026 Ministry Grant Reduction	(207,443)	(207,443)
June 30, 2025 Surplus Carry Forward Approval	31,356	31,356
	(176,087)	(176,087)

2025-2026 Budget Change Report: November 2025 - Capital

Local Capital

Interest Income to November 30

Revenue	Expenses
\$	\$
3,408	-
3,408	-

Ministry of Education and Child Care Restricted

Interest Income to November 30

172,885	-
172,885	-



# FACILITIES SERVICES

491 CECILIA AVENUE, VICTORIA, BRITISH COLUMBIA V8T 4T4  
PHONE (250) 920-3400 FAX (250) 920-3461

## Quarterly Update December 8, 2025

Maintenance Services | Minor Capital | Major Capital | Operations  
Transportation | Networks / Communication / Security | Climate / Energy Management

### QUARTERLY VANDALISM

Type	Quantity	Notes
Tagging - Graffiti	31	Both internal and external graffiti.
Windows	11	Full window replacements at various sites - windows and glass doors.
Internal Damage - General	18	Paper towel dispensers, broken phone cords, damaged outlets and thermostats, door grates, and blinds.
External Damage	9	FOB ripped off wall, locks damaged, exit doors broken, and human excrement.

### MAINTENANCE SERVICES

- **Arbutus** – Interior paint in progress.
- **Colquitz** – Exterior beams cleaned and refinished.
- **Frank Hobbs** – Interior painting and flooring replacement underway.
- **District Ramps** – Reynolds complete, Mt Doug and Lambrick Park in progress.
- **Hillcrest** – Outdoor classroom nearing completion.
- **District Repairs / Replacements**
  - Ongoing door repairs, windows, cabinet mounting, flooring repairs and shelving requests.
  - Ongoing heating work orders, mechanical repairs, and sheet metal (gutter installs and repairs).
  - Review of DDC systems, followed by repairs of mechanical HVAC devices to improve comfort, air quality and efficiency in schools.

### INCLUSIVE PROJECT

- **Cloverdale** – External main stairway/entrance being revised, and new front and back perimeter fence with gates being installed, to ensure student safety.

### MINOR CAPITAL

- **Foods Program** – Millwork underway for multiple sites for June completion.
- **South Park** – Slate roof installation complete for the year. Scaffolding removed.

- **Upcoming DDC Upgrades** – The following schools have completed DDC upgrades: Mt Doug, Margaret Jenkins, Strawberry Vale and Vic West. These schools will continue to be reviewed and commissioned throughout the warranty period. Shoreline will be complete during Winter break.
- **Oak Bay Heat Pump Replacement** – Heat pump purchased, and site tender meeting concluded with tender closing next week. Work to begin as early as December with completion by the beginning of June.
- **Mt. Doug Pneumatics Upgrade** – All valves and dampers that are currently pneumatically controlled will be replaced and tied into the DDC system.

#### **SEP Funding**

- As part of the 5-year capital plan, the Ministry approved \$250K of funding for a fire alarm panel upgrade at Marigold Elementary. The current fire panel at Oaklands elementary is failing thus the Ministry approved that \$230K of the Marigold funding be moved to the Oaklands site, with the remaining \$20K of the Marigold funding to remain at Marigold to start the drawings and project.

#### **CHILDCARE UPDATE**

- **Vic High** – Occupancy received and licensing complete. Currently doing a soft opening.
- **Esquimalt** – Excavation and site prep complete.
- **Tolmie** – Occupancy received and licensing complete with opening in January 2026.
- **Glanford** – Floor system, walls, and roof complete. Currently working on installing windows/doors to get to lock up stage.
- **Uplands** – Building permit received, planning next stages.
- **Strawberry Vale** – Building permit received, planning next stages.
- **Mt. Doug** – Drawings submitted for building permit review.
- **Campus View** – Drawings submitted for building permit review.
- **Willows** – Building permit received, planning next stages.

#### **OPERATIONS**

##### **Custodial**

- Childcare studio cleaning enhanced with use of spray bottles and microfiber cloths using upgraded chemicals for cleaning and consistency.
- Staffing levels have been a challenge with seasonal illness; hired 3 new student spare board employees and 2 regular spare board employees.
- Continue to work with Rentals to support after hours activities and external events throughout the District.
- All sites received blue recycling totes to replace the cardboard boxes that were in terrible condition. This will reduce the need to annually replace cardboard boxes.

##### **Rentals**

- Increase in rental requests for use of our sites; 391 permits for this period.
- Weekend event hours from September 1 to November 23 = 3,505.75 hours.

## **TRANSPORTATION, and GROUNDS**

### Transportation

- 24 scheduled bus routes running successfully.

### Grounds

- Continue to clean Oak Bay's turf field and surrounding areas twice a week.
- All school playgrounds have been topped up with FIBAR at a material cost of \$82K.
- Leaf collection and drain cleaning in progress.
- Blowing out and winterizing irrigation systems in progress.
- Snow event planning in progress; mechanics ensuring all equipment will be ready by December 1; snow plans are being reviewed and revised as needed and will be available on eBASE for all sites.

## **NETWORKS, COMMUNICATION, INFRASTRUCTURE and SECURITY DEPARTMENT**

- Willows received 4 new Epson systems to replace the last of the long-arm SmartBoard projectors, wrapping up the end of the long-arm replacement project. The next phase of upgrades is being planned.
- Oaklands had a new projection system installed in the gymnasium.
- New TEC packages were installed at Gordon Head and SJ Willis.
- Security modifications have been made to support IP reporting with cellular back up at Rockheights, Frank Hobbs, Mt. Doug, Margaret Jenkins and Hillcrest.
- Networks continues to work with IT to replace legacy switches and access points throughout the District.
- PA upgrades are underway at Lansdowne North, Lake Hill, Shoreline, and Hillcrest.
- Internal rekeys have been completed at Central, Lansdowne North and South, Monterey, Rockheights, Shoreline, and Colquitz.
- TEC packages at Vic High, McKenzie, SJ Burnside, Colquitz, Lansdowne North, Doncaster, Glanford, Torquay, Eagle View, Gordon Head, Rogers, Willows, Margaret Jenkins, Oaklands, and Monterey have been serviced since the start of the school year.
- 356 FOB request work orders were processed between September 6 and November 25, many with multiple requests on each work order.

## **CLIMATE and ENERGY**

### 2025-2026 LED lighting upgrades underway

- Central, Spectrum Large Gym and Lambrick Park Math wing in progress.
- Estimated \$20K resulting annual electricity savings.

### Continuous optimization of building controls now underway

- Over 200,000 kWh annual savings for 2024-2025 school year.
- 6 buildings will be investigated for the 2025-2026 school year. Estimated savings of 205,000 annual kWh (electricity and natural gas).

### 2025-2026 Energy Wise Network Campaign

- Planning underway for 2025-2026 school year.



- Campaigns designed to help reduce electricity, natural gas, and emissions through education and awareness.
- Sweater days, light switch stickers, paper scorecards, signage, and more.

#### Hillcrest Classroom HVAC upgrades

- Preliminary work completed 9 of 12 locations.
- Unit install to take place January - July 2026.

#### 2024-2025 Strategic Energy Management Plan underway

- Looks at energy and water consumption (past, present, and future).
- Analyses of energy projects past and present results.
- Plans and reports on future energy saving projects.

### **MAJOR CAPITAL**

#### **Cedar Hill Middle School Seismic School Replacement**

- This project includes the construction of a new Cedar Hill Middle School and demolition of the existing school.
- The final occupancy permit was received on October 8. Total project completion (including demolition of existing school, landscaping, geothermal loop, etc.) is anticipated by June 2026.
- Work currently underway includes resolving interior and exterior deficiencies, landscaping, and hazmat remediation and demolition of the existing building.
- Of the total project budget of \$49.5 million there is \$8.6 million remaining. The project is anticipated to be completed within budget.
- Additionally, there is \$4.6 million risk reserve being held by the Ministry for this project. There are no newly identified risks this period.

#### **Oaklands Elementary Structural Upgrade**

- This project consists of an upgrade to the failing structure of the 1913 building at Oakland Elementary School. There is also a separate, but interdependent project, which includes replacement of existing boilers and the installation of unit ventilators in each classroom.
- The Uplands Campus is currently operating as a swing space to accommodate some Oaklands Elementary students, who are bussed to and from the site each day.
- The schedule is currently on track and the building is anticipated to be ready for student move in for September 2026.
- Work currently underway includes rebuild of the southwest, southeast and east facades, consisting of new concrete structure, brickwork and refurbished windows.
- Of the total project budget of \$7.2 million there is \$3 million remaining. The project is anticipated to be completed within budget.
- Additionally, there is a \$446K risk reserve being held by the Ministry for this project. There are no newly identified risks this period.

## SECTION 72 REPORT

**Present:**

Official Trustee Sherri Bell

**Administration:**

Deb Whitten, Superintendent of Schools, Tom Aerts, Deputy Superintendent, Katrina Stride, Secretary-Treasurer, Sean Powell, Associate Superintendent, Marni Vistisen-Harwood, Director of Facilities Services

The Board of Education discussed the following matters:

- Administration
- Facilities

General decisions made by the Board:

- Administration
- Facilities

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- Facilities

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- Facilities