

2026 Amended Budget Overview



Prepared by Adrian Johnson, Secretary-Treasurer, February 18, 2026, Board Meeting

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Background

This narrative complements and explains the Amended Annual Budget for the year to June 30, 2026. The budget itself accompanies this narrative in the Board agenda package. Page number references in this section are to the Budget Bylaw document.

The Amended Annual Budget is prepared in a format prescribed by the Ministry of Education and Child Care (MECC). The Provincial Government requires that Boards adopt an amended budget for the 2025/26 school year by February 28, 2026.

The budget document is complex. Revenues and expenses totalling about \$149 million are broken down among many different categories.

The Board approved the original budget for the 2025/26 school year in May 2025. The amended budget considered here updates that budget to reflect changes in funding and updated costs of maintaining existing services.



Forecast reserves

The Board started the school year with an unrestricted (contingency) reserve of 1,461,218. The Amended Budget reflects a depletion of this reserve of \$326,730 (about 0.3% of operating expenditure).

However, the assumptions used in the budget are prudent. There is a reasonable likelihood that, in practice, costs will be less than budgeted. Additionally, the budget assumes no net profit from the International Program. In previous years, profits ranged from \$200,000 to \$800,000.

It is likely, therefore, that the Board will end the year with an increased unrestricted reserve. This may bring the Board closer to its target of 2% of operating expenditure, about \$2.5 million.

Total budget revenue and expenditures

The 'Amended Annual Budget Bylaw' on page 1 outlines the bylaw to be adopted by the Board.

The 'Amended Annual Budget – Revenue and Expense' (Statement 2) on page 2 summarises the total of revenues and expenses budgeted for the twelve months between July 1 2025 and June 30 2026. This provides an indication of the funding the Board expects to receive and how the Board will spend that funding.

Revenues	2025 Amended Budget	2026 Amended Budget \$
Provincial Grants – MECC	124,080,210	125,796,649
Provincial Grants – Other Ministries	548,838	518,338
Tuition	6,548,875	6,726,063
Other Revenue	5,566,191	6,065,749
Rentals and Leases	150,000	150,000
Investment income	830,100	720,000
Amortization of Deferred Capital Revenue	5,121,599	5,322,854
Total Revenue	142,845,813	145,299,653

Expenditures are broken out in two places in statement 2. The second page of statement 2 outlines the budget bylaw amount as follows:

Budget Bylaw Amount (Expenses and Capital Asset Purchases)	2025 Amended Budget \$	2026 Amended Budget \$
Operating Fund – Total Expense	120,204,443	121,772,843
Operating – Tangible Capital Assets Purchased	260,081	272,630
Special Purpose Funds – Total Expense	16,264,811	17,338,228
Special Purpose Funds – Tangible Capital Assets Purchased	326,230	326,230
Capital Fund – Total Expense	7,443,813	7,703,860
Capital Fund – Tangible Capital Assets Purchased from Local Capital	1,486,346	1,285,699
Total Budget Bylaw Amount	145,985,724	148,699,490

Budget Bylaw schedules

The budget contains comparative information from the previous school year’s amended budget to add context.

The Board manages its financial activities in three distinct areas, being the:

- Operating fund;
- Special purpose funds; and
- Capital fund.

The schedules on pages 5 to 16 provide more detail specific to each of these funds. The balances in these schedules are consistent, when combined, with statement 2.

Schedule 1 (page 5) illustrates the surpluses in the funds.

Schedule 2 (page 6) provides detail on the **Operating Fund**.

The Operating Fund accounts for the Board’s operating grants and other operating revenues. Legislation requires that the Board present a balanced budget for the Operating Fund, whereby budgeted expenditure does not exceed the total of budgeted revenue and any surplus in the operating fund carried forward from previous years.

Schedule 3 (page 11) provides detail on the **Special Purpose Funds**.

The Special Purpose Funds account for grants and contributions that agreements with third parties direct towards specific activities. As these are targeted grants, the budget typically accounts for any unspent as deferred revenue, not as accumulated surplus.

Schedule 4 (page 16) provides detail on the **Capital Fund**.

The capital fund accounts for:

- The Board’s capital assets, including buildings, furniture, computers and equipment;
- Grants directed by agreement with a third party for the purchase of capital assets; and
- Funds restricted by the Board for future capital asset purchases (local capital).

Statement 4 on page 4 identifies the budget amounts for the acquisition of capital assets in the year.

Changes from original budget – updated assumptions

The amended budget is based on the original budget adopted by the Board in May 2025. It incorporates changes in assumptions based on changes since then.

Significant changes in assumptions for the operating fund include:

Change in assumption from original budget	Change in revenue \$	Change in expense and fund transfers \$
Increase in MECC operating grants. The total enrolment was more than budgeted and the District has a greater percentage of students with diverse needs.	977,000	
Allocation of restricted surpluses carried forward from the previous year (Indigenous Education, union commitments, school budgets)		611,000
Additional inclusion supports (Education Assistants) to support the increase in the number of students with diverse needs.		200,000
Increase budget for transportation fee revenue to reflect actual revenue collected.	100,000	
Increase investment revenue assumptions based on year-to-date trends. Interest rates have remained higher than initially anticipated.	150,000	
The budget reflects the expected fees and offsetting costs for child care services provided by the board. An expansion of child care opportunities means this increased since the original budget.	272,000	272,000
The Board has secured funding for computer hardware and software as settlement of a class action lawsuit brought against Microsoft. This is transferred to local capital to plan for the purchase of computer hardware in line with the terms of the settlement.	123,000	123,000

Change in assumption from original budget	Change in revenue \$	Change in expense and fund transfers \$
Increase to assumptions regarding average teacher salary based on year-to-date trends.		1,540,000
Changes to benefit cost assumptions. A decrease in extended health and dental costs slightly offset by an increase in statutory benefits.		-259,000
Inflationary increase in software licensing costs		64,000
Increase to cost assumptions regarding labour relations related legal fees.		36,000
Other minor changes	46,000	20,000
Total	1,668,000	2,607,000

The original budget required the use of \$41,055 of reserves to balance the budget. The increases in expense assumptions are more than the increase in revenue assumptions by \$939,000. Therefore, the budget requires an even greater use of reserves to balance the budget.

The following table outlines the surplus appropriation by category and summarises the budgeted reserves at the year-end (June 30, 2026).

	Opening reserves	Use of reserves - Amended Budget \$	Budgeted year-end reserves \$
Restricted – Indigenous Education	190,643	190,643	0
Restricted – Union Commitments	1,012,036	29,550	982,486
Restricted – School budgets	578,101	390,853	187,248
Restricted to balance 2025/26 budget	41,055	41,055	0
Unrestricted reserves	1,461,218	326,730	1,134,488
Total	3,283,053	978,831	2,304,222

The Amended Budget reflects a depletion of unrestricted (contingency) reserves of \$326,730. However, the assumptions used in the budget are prudent. There is a reasonable likelihood that, in practice, costs will be less than budgeted. Additionally, the budget assumes no net profit from the International Program. In previous years, profits ranged from \$200,000 to \$800,000.

It is likely, therefore, that the Board will end the year with an increased unrestricted reserve. This may bring the Board closer to its target of 2% of operating expenditure, about \$2.5 million.

Budget preparation

Management use software called MyBudgetFile to:

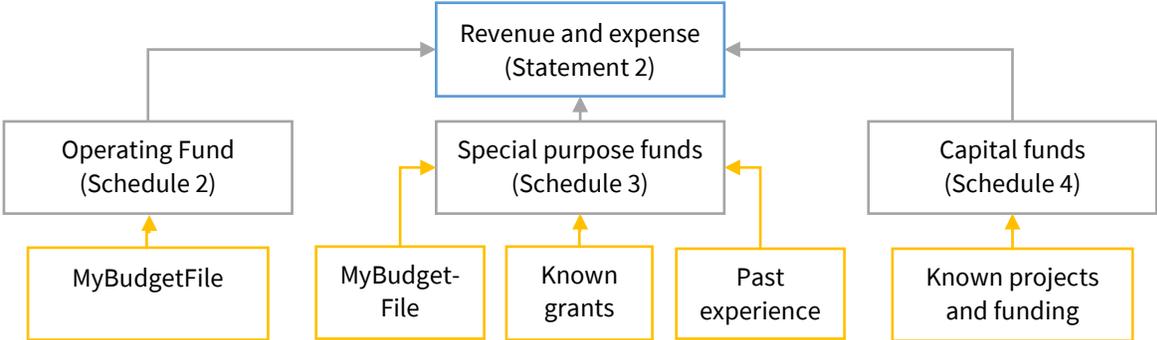
- calculate budgeted operating and certain special purpose fund revenue based on enrolment data, MECC funding announcements, and known or expected other grants;
- allocate staff FTE and service and supply funds to schools and departments;
- calculate salary and benefit costs, by position, based on the FTE assigned, average or actual staff wages, and estimates of benefit costs; and
- track the allocation by department managers or School Principals of service and supply funds between different categories (for example, utilities and phone costs).

This software provides good visibility over the many components of the complex budget and reduces the risk of calculation error.

Management calculate the school generated fund and scholarship fund budget disclosed in schedule 3A at a high level and based on previous years' experience. School and department management perform detailed monitoring of expenditure in those funds.

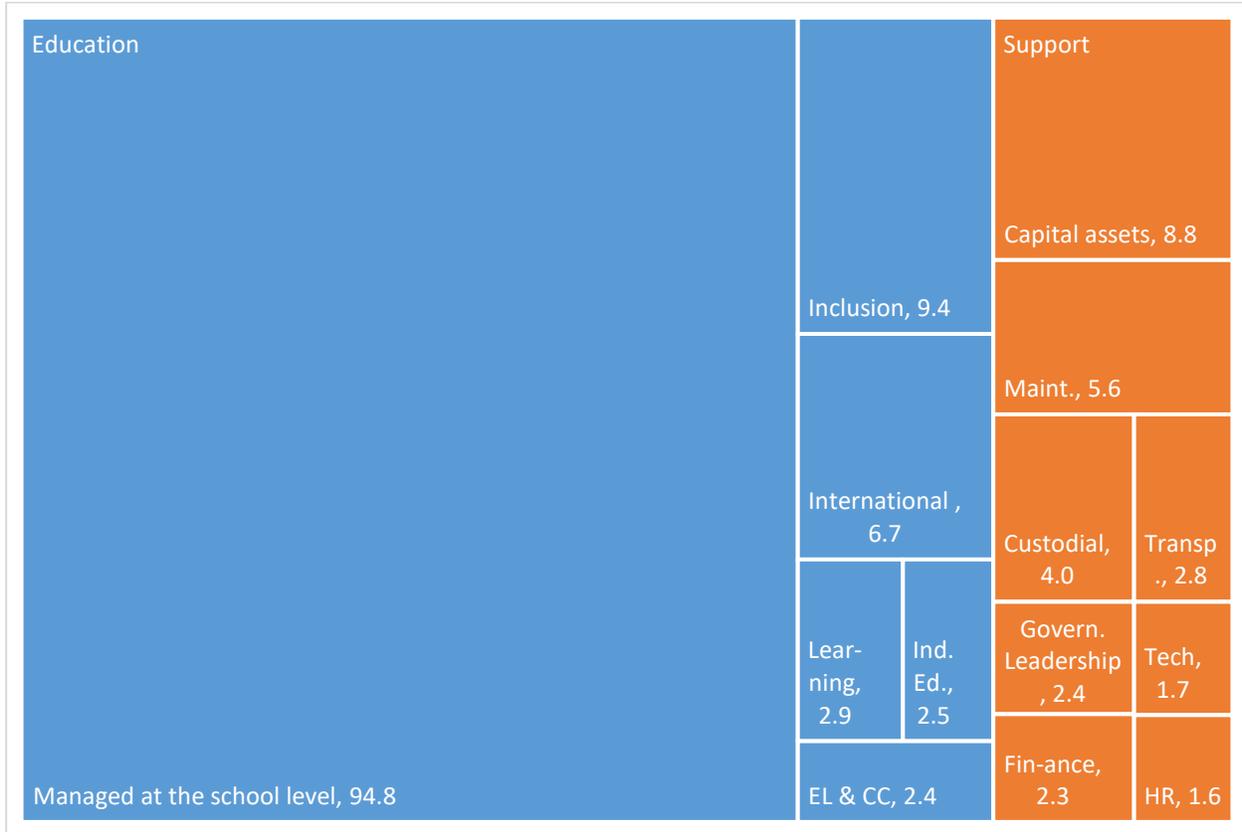
Management prepare capital fund budgets based on known capital projects and capital funding.

Management create the budget bylaw document directly from data extracted from these various sources as the following diagram illustrates:



Allocation of budget

The following chart summarises the allocation of budgets to departments. The blue section represents allocations to educational activities. The orange section represents allocations to activities needed to support education.



The following pages show how departments use these resources.

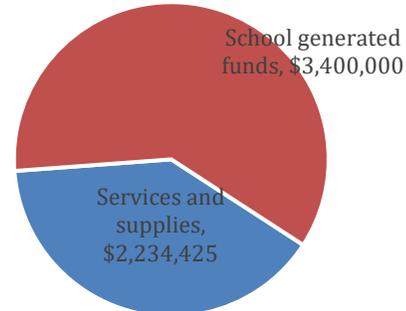
Resources managed by schools



2025-26 budget overview

Staff	FTE
Teachers, Principals, Vice Principals	536
Education Assistants (220 positions)	176
Clerical	40
Student supervisor (109 staff)	16
Total FTE	768

Services, supplies and substitutes \$7,827,139



- 410 FTE of Classroom (enrolling) teaching FTE is assigned to:
 - Elementary schools based on collective agreement class size and composition requirements.
 - Secondary schools based on a ratio of 1 FTE to 25.5 students, with additional allocations to meet class size and composition requirements if needed.

Average class size	SD22 (Sept 2025)	Provincial (2024-25)
Kindergarten	18.1	18.1
1 to 3	20.1	20.1
4 to 7	24.4	24.3
8 to 12	21.8	23.1

- Non enrolling educators (including school-based research teachers, counsellors, library teachers, principals and vice-principals) are allocated based on the size of the school and vulnerability of the school population.
- 220 Education Assistants are allocated to schools initially based on the number and type of student special needs designations, with additional Education Assistants added as necessary and within the budgeted total FTE.
- Clerical staff FTE is assigned to schools based on the size of the school.
- Student supervisors are assigned based on the individual needs of each school.
- School generated funds include school supply fees, field trip costs, and other fundraised activities.
- Service and supply allocations are used at the Principal's discretion. They are allocated to schools approximately as follows:
 - Base \$370,000
 - Secondary \$13,250
 - Elementary \$26,500
 - Per student \$1,140,000
 - Elementary \$95
 - Secondary \$183
 - Social Services Index \$40,000
 - Transportation \$27,000
 - \$0.50 x number of students x distance to rec centre in Km
 - International \$120,000
 - Elementary \$1,000 per FTE
 - Secondary \$500 per FTE

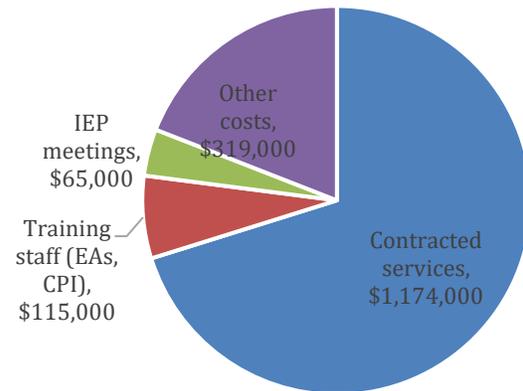
Inclusion department



2025-26 budget overview

Staff	FTE
Itinerant counsellors	9.2
English Language Learner teachers	8.40
Speech and language professionals, psychologists, mental health and school liaison, and other itinerant staff	17.9
District SBRTs	1.8
Clerical	1.0
Occupational and Physical Therapists	3.0
Director of Instruction and District Principal	1.4
Total FTE	42.7

Services, supplies and substitutes \$1,673,000



Itinerant Counsellors 9.2

- 8.6 assigned to Elementary and alternate Programs
- .6 assigned to Tier 1 and 2 Programs (District Character Strengths Program)

English Language Learner Teachers 8.4

- 5.0 assigned to Elementary Schools
- 2.6 assigned to Secondary Schools
- .8 Welcome Center

Speech and Language Professional, psychologists, mental health and school liaison and other Itinerant 17.9

- 6.6 SLPs assigned to Elementary Schools (High School by referral only)
- 3.6 School Psychologists (.6 FTE is unfilled) plus 1.0 School Psychologist Intern
- 4.7 Specialist Resource Teachers - TDHH (1), Vision (.7), Inclusion Specialists (3.0),
- District Mental Health - Drug and Alcohol Counsellor (1.0), Secondary Behaviour Specialist (1.0), Mental Health Liasson/Healthy Promoting Schools (.5)

District Itinerant SBRTs 1.8

- 1.8 (Assigned to Coldstream, Hillview and VLearn, and 13th year programming)

Clerical 1.0

- 1 full time clerical – 35 hours pr. week

Occupational Therapists and Physical Therapists 3.0 split between four professional staff and a therapy assistant

Director of Instruction and District Principal 1.4 - (C. Love 1.0 and D. Ballance)

Services Supplies and substitutes Breakdown \$1,586,800

- **IEP Meeting Coverage –\$65,000 (Provided Directly to school budgets this year)**
- **Training Staff – CUPE, VTA and Exempt \$115,000**
CPI, Restitution, Autism Training, Mini Conference for EAs, POPFASD Training, Grief and Loss Training, Understanding Behaviour and Inclusive Education, SOGI, Food Safe Handling, First Aid, Braille Workshop, Training for SBRTs, SBRT Training Opportunities, Safer Schools Training.
- **Contracted Services- \$1,174,000**
*Support Workers - NOYFSS, Whitevalley, CYMH, (includes utilization of Links Funding Provided by Ministry)
Venture Training – Paid through Feeding Futures Funding
Therapists*
- **Other Costs \$319,000**
*Inclusion activities expenses for specialized programs Ex.Adapted Aquatics, Art, Cooking, Vocations, Summit, Connections Expenses.
Purchase of Programs – Ex, Open Parachute, Roots of Empathy, Everyday Speech, Preventure etc.
Inclusive Assistive Technology –Ex. Laptops, iPads, Inclusion Software., etc. Membership Dues for Specialist Teachers
Purchase of Education Materials
Budgets for Itinerate Staff for Purchasing Learning Resources and Testing Materials
Therapy Equipment for Dependent Handicapped Students
Maintenance Expenses
Mileage and Cell Phone for Staff
Crisis Intervention Expenses – TOC and EA Coverage as well and related expenditures
Hospital Homebound Coverage
Clerical Discretionary wages
Expenses for SD 22 Welcome Center
Expenses for Summit, Vocations, and Connections – Outings, Purchase of Materials, Release time for TOCs*

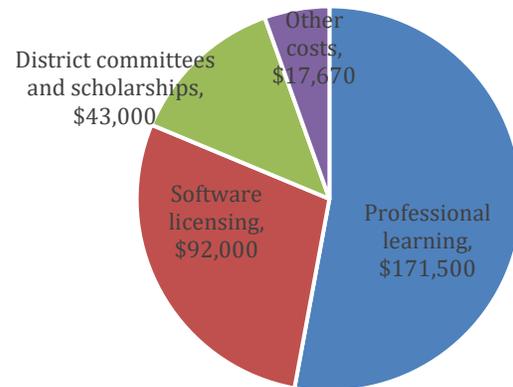
Learning department



2025-26 amended budget overview

Staff	FTE
Learning Coordinators	2.0
Early Learning Success Teachers	2.0
Clerical	1.0
Director of Instruction	1.0
Total FTE	6.0

Services, supplies and substitutes \$324,170



Professional Learning: \$171,500

- FSA Scoring \$14,000
- Teacher Mentorship Program \$20,000
- Middle Years Program \$10,000
- Other PL (School Learning Leads, residencies, CoP etc.) \$105,000
- CARE \$22,500

Software Licensing \$92,000

- EDPlan \$37,900
- Seesaw \$21,000
- MyBlueprint Education Planner, Spaces \$20,000
- Mathology license - \$7000
- ESGI Pilot - \$5000
- Other (Padlet, Kahoot, Menti) \$1500

District Committees and Scholarships \$43,000

- Assessment & CSL \$3000
- Anti-Racism \$5000
- District Pro-D \$20,000
- DPS \$10,000

Other \$17,670

- Professional Learning Materials
- Administration Expenses (clerical, discretionary wage, supplies)
- MDI - \$7000
- DRC materials, resources
- Professional Activities (regional, provincial collaboration)

Not included:

- Federal French is targeted funds for French Immersion Programming: \$212,570

Additional Grants:

- Anti-Racism: \$14000 Voices of Vernon, IBPOC Youth Symposium
- Climate Action: \$12,500 City of Vernon School Safe Streets Initiative

Early Learning Success Teachers (K-3) & Learning Coordinators (4-12):

- Embedded within schools (Kim – Ellison, Adrienne – Harwood, Deanna – Hillview, Allison – Mission Hill)
- Whole School Residencies: Nov – May: Kidston and Hillview
- Coordinate Ministry/District Initiatives: support/organize/facilitate professional learning opportunities - [sd22learns](https://sd22learns.ca)
- Develop Learning Materials: teacher resources, district frameworks
- Coordinate Curriculum/Instruction/Assessment: model, coach, collaborate, support, explore current trends/resources, connect regionally/provincially with colleagues and committees
- Liaise and build partnerships with community to connect teachers and schools to available programming

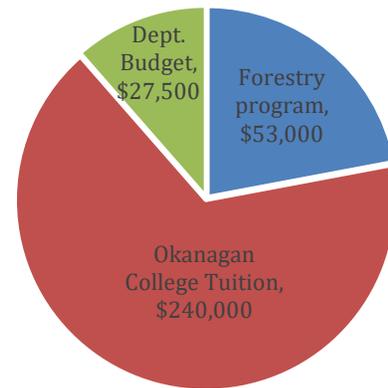
Careers Department



2025-26 budget overview

Staff	FTE
Clerical	1.0
District Principal	1.0
Career Program Teachers (Coordinators)	3.0
Total FTE	5.0

Services, supplies and substitutes \$321,000



Career Programs Department Budget

The Career Programs Department Budget supports the day-to-day running of the department.

- 8% of this budget covers the software costs of the Dual Credit Management System (DCMS)
- 9% of the budget covers the staff cell phones and plans
- 16% of the budget covers bussing for RCMP Academy, Find Your Fit and other events.
- 29% of the budget covers Professional Development, largely the Career Education BC Conference
- 16% of the budget covers the mileage of the Career Coordinators and clerical staff
- 22% of the budget covers general office supplies

Forestry Program Budget

The forestry budget reflects the expenses to run the Forestry Program classes at Charles Bloom.

- 62% of this budget supports the wages and benefits for a parttime experienced Forester to work alongside our Forestry Teacher.
- 28% of this budget supports the transportation of students by bus between CBSS to the Woodlot.
- 10% of this budget supports teacher professional development, cell phone and program supplies.

Okanagan College Tuition Budget

- 100% of this budget is to cover the tuition fees paid to Post Secondary Institutions for all Career Programs.
- The cost of tuition is recovered through “per-course funding” claimed by our Secondary Schools through 1701.

Indigenous Education Department

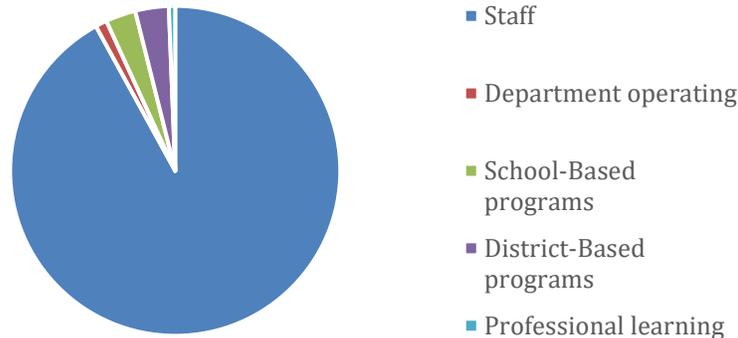


2025-2026 amended budget overview

IED Staffing	FTE
Indigenous Education Lead Teachers	4.0
Indigenous Support Workers	22.0
Indigenous Outreach Workers	2.0
Indigenous Education Clerical	1.0
District Principal of Indigenous Education	1.0
Total FTE paid by IETF	30.0

IED Supports, Services, Supplies, and Programs	
Department Operating	\$26,500
School-Based Programs	\$69,000
District-Based Programs	\$77,000
Professional Learning	\$14,500
Total IETF Discretionary Amount	\$187,979

IETF Budget 2025/2026



The Ministry of Education and Child Care (MoECC) provides enhanced funding for school-age students of Indigenous ancestry to provide culturally appropriate education programs and services to support the success of Indigenous students. The Indigenous Education Department commits to continue to work in partnership with Indigenous rightsholders and partners represented on the Indigenous Education Council (IEC) to develop and implement appropriate and strategic programs and initiatives for the benefit of all students with Indigenous ancestry. The allocation of the Indigenous Education Targeted Funds (IETF) for staffing and programming is determined by the IEC in a shared decision-making process and is guided by both the goals of the district's *k^wu ck^wulx Enhancement Agreement* as well as Ministry guidelines for IETF expenditures.

In the 2025/26 school year, 92% of the yearly IETF allocation was committed to Indigenous Education Department staffing, with the remainder allocated for a variety of other priorities, including learning, leadership, and wellness opportunities for Indigenous students, professional learning opportunities for staff, the district collection of Indigenous resources, and cultural/supply funding for Indigenous learning and cultural enrichment provided by Indigenous Education staff in schools. The surplus amount from unspent 2024/25 IETF has been allocated to additional programs and services as prioritized by the IEC.

Early Learning & Child Care Department



2025-26 budget overview

Staff	FTE
Early Learning & Child Care Staff (39 headcount)	16
District Secretary	1.0
Manager of Child Care	2.0
Vice Principal	1.0
District Principal	1.0
Total FTE	21

Services, supplies and substitutes \$250,197

Early Learning Programs & Projects (Targeted Funding)

StrongStart BC Early Learning Program

StrongStart BC staff wages and program operations

Ready, Set, Learn Program

RSL community events, including program supplies and staff wages

District Early Learning & Child Care Leads Project

Provincial support for district to explore possibility of creating child care spaces on school grounds, includes 1.0 District Principal

Child Care Pilots (Transition Funding)

JustB4 Preschool

JB4 licensed preschool program staff wages and operations

Seamless Day Child Care

Licensed before and after school child care program staff wages and operations

Other

Professional activities (regional/provincial), WTK resources, mileage, cell phones, administration expenses (clerical, discretionary wages, supplies)

Child Care Program Revenues

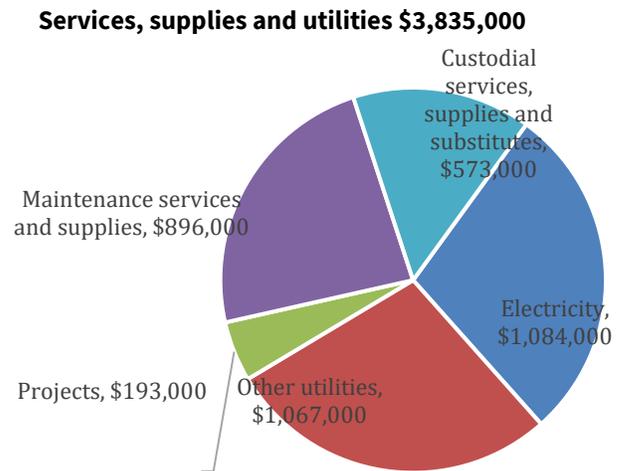
Parent fees, Child Care Operating Funding re-directed back into child care staff and management wages, professional learning, and program operations

Maintenance and custodial department



2025-26 amended budget overview

Staff	FTE
Director and managers	4.0
Custodians	40.0
Carpenters	9.0
Electricians	7.0
Grounds, irrigation, pickup and delivery	4.0
Benchpersons (cabinet makers)	4.0
Plumbing and HVAC	5.0
Painters	4.0
Millwright	1.0
Clerical	2.0
Total FTE	80.0



- Maintenance: 16 FTE trades people, clerical and the Director and one manager are funded through the operating fund. Other staff included above are funded primarily by targeted grants, including the annual facilities grant and project specific grants.
- Maintenance services and supply costs include fees paid to third parties for assistance in projects (for example, architects and engineers) and consumables and small items used in maintenance (tools, construction materials etc.).
- Custodial: services, supplies and substitute costs include \$210,000 for coverage for sick leave, vacation leave and discretionary additional time. \$42,000 is allocated for snow removal. In addition to ploughing and sanding, the maintenance crew clear about 11 kilometres of sidewalk before school starts every snow fall. About \$200,000 is allocated for consumable supplies, such as cleaning materials and toilet tissue.
- On average, School Districts spend 11.2% of their operating budget on maintenance, including utilities and custodial. SD22 spends about 10.1% of our operating budget in this area – about a \$2 million difference.
- The School District maintains over 1 million square feet of building space and 138 acres of land. Most facilities are relatively old.
- About 6,000 work orders are cleared every year.

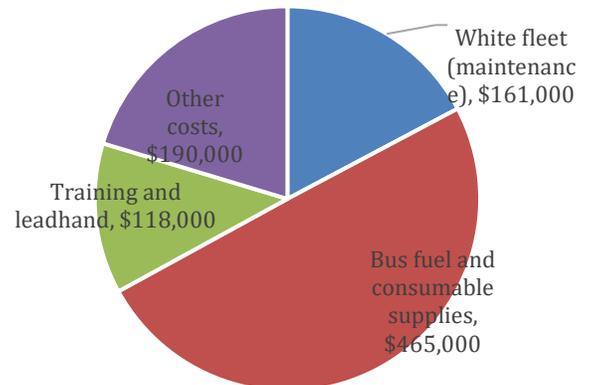
Transportation department



2025-26 amended budget overview

Staff	FTE
Manager	1.0
Drivers (27 headcount)	13.8
Mechanics	3.0
Clerical and dispatch	3.0
Total FTE	20.8

Services, supplies and substitutes \$934,000



Key Processes

1. **Bus Routes are Designed and Managed according to policies for eligible riders, with a 2.4km walk limit.**
 - a. Create bus registrations and build routes. **25/26 27 Routes traveling 3064kms/day.**
 - b. Assign students to routes ensuring the **2500** eligible students registered have access to transportation.
 - c. Generate invoices for ride fees and manage fee collection. Print and distribute bus passes
2. **Activity Trip Scheduling**
 - a. Schedule activity trips based on school requests. **24/25 – 2774 Activity Trips**
 - b. Create trips, assign drivers and generate invoices.
3. **Preventative Maintenance**
 - a. Conduct regular services, inspections, and repairs for school buses, the white fleet, and equipment.
4. **Insurance and Policy Management**
 - a. Maintain comprehensive insurance for the fleet.
 - b. Manage policies for the shop and vocational auto shops at four high schools.

Stakeholder Engagement

Regular engagement with various stakeholders is crucial for safe and efficient student transportation. Key stakeholders include:

- **School Staff:** Principals, clerical staff, teachers, and coaches (involved in routes, student transportation, and activity trips).
- **Parents and Guardians:** Address bus schedules, stops, concerns, and lost & found items.
- **OKIB Representatives:** School liaison and executive director (manage BCTEA programs, bus schedules, stops, activity trips, and transportation assistance).
- **SD22 Departments:** Indigenous Education, Inclusive Ed, International, Careers, Finance, IT, and HR.
- **Public:** Welcome and address comments and concerns.

External Collaboration

Collaboration with external entities ensures comprehensive support for our transportation system:

- **Ministries:** MoT, Mol, EMIL (CVSE regulations, roads, bus replacement programs, low carbon fuel source initiatives).
- **Road Maintenance Contractors:** Provide route information for road service and communicate road conditions and specs.
- **Municipalities:** Address road closures, developments, and road network plans.
- **RCMP:** Collaborate on red light camera runners and other support needs.
- **Vendors:** Supply parts, school buses, white fleet/equipment dealerships, and aftermarket items.

Staff Training

Continuous training for staff ensures everyone is proficient and prepared for any challenges. This comprehensive approach keeps our transportation system efficient and well-managed throughout the school year.

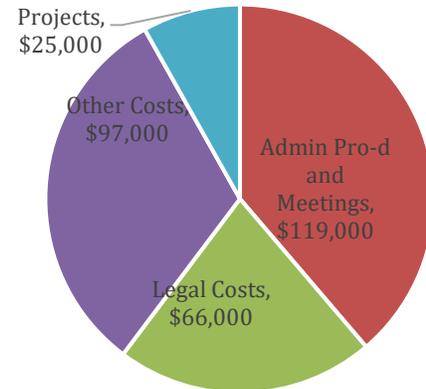
Superintendent & Asst Superintendent



2025-26 Amended Budget Overview

Staff	FTE
Superintendent	1.0
Assistant Superintendent	1.0
Executive Assistant	1.0
Total FTE	3.0

Services, supplies and substitutes \$307,000



- Admin Pro-D and meetings reflect the PVP pro-d allowances, Aspiring Leaders Program, and costs associated with leadership meetings, including the summer meeting.
- Projects include scholarships, student voice, accessibility initiatives and SOGI
- Legal costs are unpredictable, and efforts are made to keep these to a minimum
- Other costs include travel, office equipment, advertising, professional organization dues, cell phone.

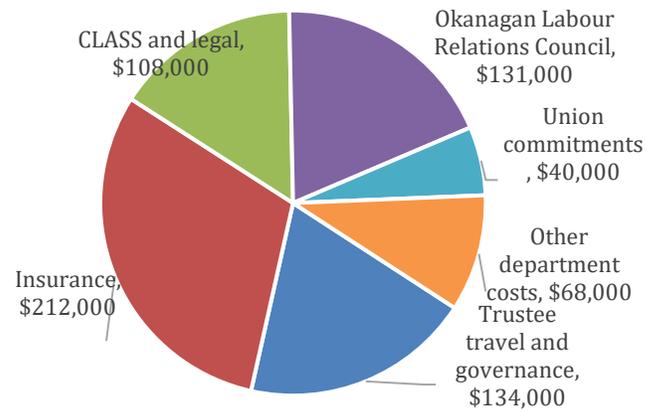
Secretary Treasurer department



2025-26 amended budget overview

Staff	FTE
Secretary Treasurer	1.0
Executive Assistant	1.0
Total FTE	2.0

Services, supplies and substitutes \$693,000



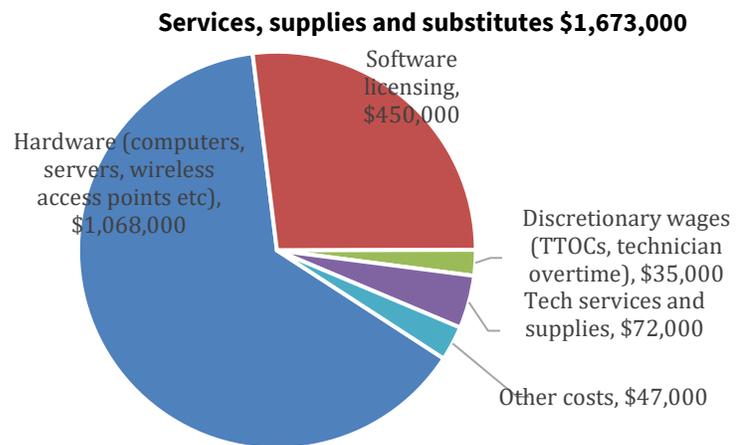
- Insurance primarily comprises the premiums paid to the School Protection Program
- We pay premiums to BCPSEA’s CLASS program. This program covers the cost of defending grievances.
- The Board is committed, through the Collective Agreement, to providing funding of \$40,000 to contribute towards costs incurred by CUPE in connection with their administration of the Collective Agreement.
- The Okanagan Labour Relations Council is a shared service with other School Districts in the Okanagan. The OLRC staff support us in labour relations and other human resources matters.
- Trustees each have an annual budget of \$3,000 for professional development. The Board has a budget for \$49,000 in dues to the BC School Trustees Association. There are also various other costs associated with board governance, such as other travel costs, software licensing, supplies and equipment.
- Other department costs include supplies, software licensing, professional organisation dues, equipment and travel costs.

Innovation Department



2025-26 amended budget overview

Staff	FTE
Technology Innovation Coordinators	2.0
Technicians	6.0
MyEdBC support	1.0
Director of Instruction	1.0
Total FTE	10.0



Hardware (computers, servers, wireless access points etc.) \$1,068,000:

- Network Infrastructure – Meraki Upgrades and service, Data Centre upgrade.
- New Devices – School Tech Plans, Staff Devices, School Servers.
- Classroom Standard - helps to keep our classrooms up to date with annual planning.
- Includes \$123,000 of costs funded by a Microsoft class action settlement

Software Licensing \$450,000:

- Enterprise Software – Microsoft Licensing
- Creation/Communication Software – Adobe, Focused ED, Lumio, Zoom
- Security and Maintenance Software – JAMF, Insignia, Nessus, CIRA, Horizon AI, VMWare, Wasabi, VEEAM.

Discretionary wages (TTOCs, technician overtime) \$35,000:

- Technician call outs (outside of work hours)
- Communities of Practice, Residencies, and Inquiry for Innovation supported by TICs

Tech Services and Supplies \$72,000:

- External Services – IBM, PaloAlto, Programmer, Northern Computer.
- Supplies - support IT projects and repairs.

Other \$48,000:

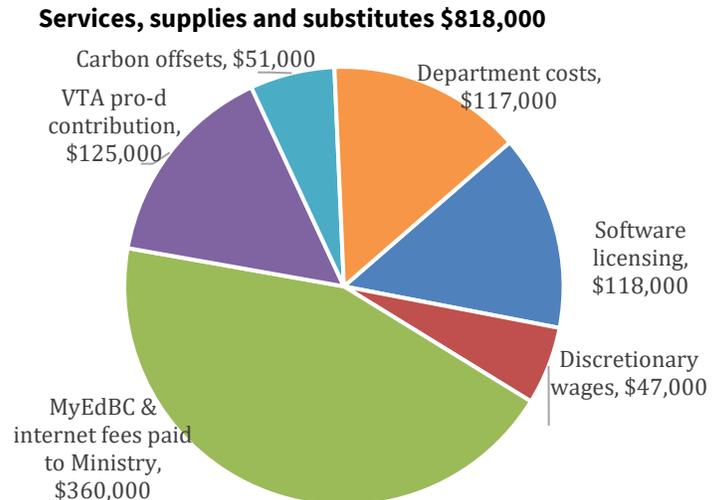
- Professional Learning for technicians and TICs
- Telephones, mileage, computer equipment for team use.

Finance department



2025-26 amended budget overview

Staff	FTE
Assistant Secretary Treasurer and Manager	2.0
Payroll Specialists	3.0
Accountant, Accounts Payable and Purchasing	4.0
Board Office receptionist	1.0
Total FTE	10.0



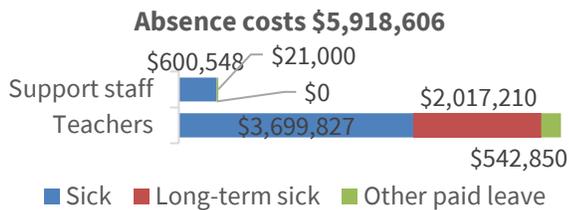
- The finance department processes, on average, about \$600,000 of transactions every day, including a complex payroll for over 1,425 staff.
- Department costs include audit fees, bank charges, general supplies, and other miscellaneous costs.
- The Province of British Columbia (Province) enacted the Climate Change Accountability Act (CCAA) in 2007. The CCAA requires, among other things, that public sector organizations (PSOs) be carbon neutral. To meet this requirement SD22 must purchase carbon offsets too offset calculated carbon emissions.
- Discretionary wages include the ad-hoc additional time needed to process payroll in an accurate and timely manner.
- The Ministry of Education and Child Care provide MyEdBC and our access to the internet, for which they charge an obligatory fee.
- Software licensing includes EdsemblI HRP, Finance, AudioCine and MyBudgetFile.
- The VTA pro-d contribution is required under the collective agreement.

Human Resources department

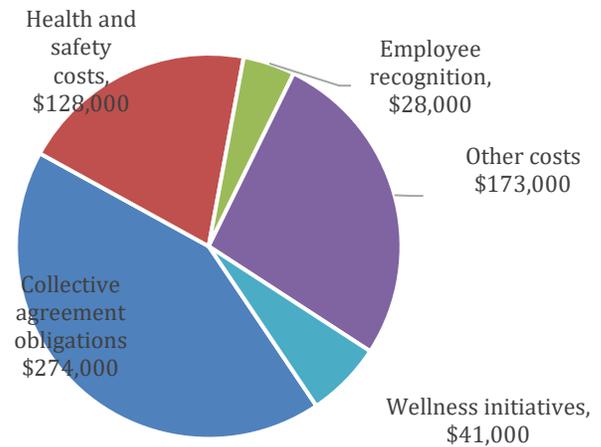


2025-26 budget overview

Staff	FTE
Manager of Health and Safety	1.0
Clerical	3.71
Executive Assistant	1.0
Director and Assistant Director	2.0
Total FTE	7.71



Services, supplies and substitutes \$643,000



Narrative

1. \$274,000 Collective Agreement costs include the following;
 - a. CUPE SIF funds
 - b. CUPE and Teacher Bargaining Costs
 - c. CUPE PRO D Attendance
 - d. Teacher Paid Ed Leave annual allotment = \$194,000.00

2. \$169,000 OTHER costs include the following;
 - a. Apply to Education, EasyConnect Software licencing
 - b. HR Discretionary wages for CUPE and TEACHER
 - c. HR Department costs

3. 128,000 Health and Safety costs include the following;
 - a. Inservice costs
 - b. School based site inspection costs
 - c. DJOHS costs
 - d. First Aid Training Costs
 - e. External Health & Safety Consultant (SD23)
 - f. Software licencing
 - g. Ergonomic Supports