



CAMPBELL RIVER
School District 72

MEMO

Date: February 21, 2025
To: The Board of Education
From: Kevin Patrick, Secretary-Treasurer
Subject: **PUBLIC BOARD MEETING – February 25, 2025**

A Meeting of the Board of Education will be held:

Date: Tuesday, February 25, 2025
Time: 7:30 pm
Place: School Board Office Board Room, 425 Pinecrest Rd

The public is invited to attend the public board meeting in person or join the meeting livestream. The following link will allow you to observe the board meeting and to electronically participate in the question period on agenda items.

Attend the February 25 meeting online <https://bit.ly/3AVRwoZ>

SD72 event calendar <https://www.sd72.bc.ca/page/109/calendar>

Kevin W. Patrick, CPA, CGA
Secretary-Treasurer

KWP:nc

Enc.

c: Schools
Partner Groups

SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER)
BOARD OF EDUCATION
PUBLIC BOARD MEETING
7:30 pm, Tuesday, February 25, 2025
School Board Office Board Room

Draft agenda

1. Call to Order/ Chairperson's Remarks
2. Superintendent's Remarks
3. Approval of the minutes of the meeting of January 14, 2025 ***Exhibit***
4. Business arising from the minutes
5. Additions or alterations to the agenda
6. Approval of the agenda
7. Report of Board decisions from the February 25, 2025 Confidential Board Meeting
8. Correspondence
9. Agenda Submissions
10. Public Submissions
11. Educational Submissions
12. Electorate and Board Matters
 - A. Cedar school advocacy (K Eddy)
 - B. Board chairs meeting with MLA North Island Anna Kindy, Feb 21, 2025 (K Eddy)
13. Educational Issues
 - A. How Are We Doing Report (G Manning) ***Exhibit***
14. Business Administration
 - A. 24/25 funding grant comparison (K Patrick) ***Exhibit***
 - B. Budget Bylaw – Amended 2024-2025 Operating Budget (K Patrick) ***Exhibit***
(motion and three readings required)
 - C. 2025-2026 Enrolment forecast (K Patrick) TBC ***Exhibit***
15. Committee Reports
 - A. Core Pro-d Jan 20 2025 (J Gladish)
 - B. DPAC Jan 21 2025 and Feb 20 (J McMann)
 - C. BCPSEA AGM Jan 29-30 2025 (J Gladish and K Eddy)
 - D. Superintendent's Student Leadership Committee (S. Briggs)
 - E. British Columbia School Trustees' Association Provincial Council meeting February 22, 2025 (J. McMann)

Public Board Meeting February 25, 2025

16. Any Other Business
17. Questions from Anyone Present on Agenda Items for This Meeting
18. Adjournment

Kevin W. Patrick, CPA, CGA
Secretary-Treasurer
KWP:nc

Visit the Board's meeting calendar for a link to observe the board meeting online and electronically participate in the question period on agenda items. <https://www.sd72.bc.ca/page/109/calendar>

**MINUTES OF A MEETING OF THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 72
(CAMPBELL RIVER), HELD IN PERSON AND ELECTRONICALLY AT 7:30 PM, ON
TUESDAY, JANUARY 14, 2025**

Present: K. Eddy Chair; C. Gillis, Vice-Chair; S. Briggs, J. Gladish, D. Hagen, D. Harper, Trustees;
P. Cizmic, Associate Superintendent, G. Manning, Superintendent; and K. Patrick Secretary-Treasurer.

Absent: J. McMann, Trustee

25-01 Call to order/chair's remarks

Board Chair Eddy called the meeting to order at 7:30 pm. Eddy acknowledged the passing of former Board Chair and Trustee Dot Andrews and former Trustee Ted Foster.

Eddy noted that Trustee McMann was absent from the meeting as she was in Victoria for a ceremony recognizing the work of the Early Years council.

Family Literacy Week starts on January 26 with free events taking place throughout the city.

25-02 Superintendent's remarks

Superintendent Manning noted the upcoming professional development day on January 17, the continuation of remediation work at Carihi and the Cortes Island Academy showcase that he will be attending on Jan 23.

25-03 Approval of the minutes of December 17, 2024

It was proposed by C. Gillis , seconded by J. Gladish and **CARRIED:**

***THAT the minutes of the meeting of December 17, 2024
are hereby approved as circulated.***

25-04 Additions to the agenda

14C Funding announcement update (K Patrick)

25-05 Approval of the agenda

It was proposed by D. Hagen, seconded by S. Briggs and **CARRIED:**

THAT the agenda is hereby approved as amended.

25-06 Report from the January 14, 2025 Confidential Board Meeting

Vice-Chair Gillis reported general statements of matters discussed in the Board's Confidential Meeting, and in accordance with Section 72(3) of the School Act, reports the following:

1. Teaching, administrative and support staff changes;
2. Property, legal and financial issues.

25-07 Words on the Water March 7-8, 2025

Words on the Water is a not-for-profit volunteer run society that holds an annual event celebrating local authors and cultural events focused on literacy and writing. Richard Franklin and JoAnn Multinovic shared a presentation on this year's festival. They highlighted activities connected to district students and schools.

25-08 January 9, 2025 meeting with MLA North Island, Anna Kindy

Board Chair Eddy and Superintendent Manning met with MLA North Island, Anna Kindy to discuss educational priorities in the north island riding.

25-09 Motion to adopt Board Governance Policy 15

Vice-Chair Gillis reported that the following policy has been revised and is ready for adoption:

Policy 15 – Meetings

It was proposed by J. Gladish, seconded by D. Harper and **CARRIED:**

THAT the Board adopt the Board Governance Committee's recommended revision of Board Governance Policy 15 - Meetings.

25-10 2025-2035 Long Range Facility Plan

Secretary-Treasurer Patrick shared the Board's Long Range Facility Plan for 2025-2035. The Ministry of Education and Child Care asks school districts to project growth trends in order to align capital planning with funding. Enrolment growth in the district is projected to remain flat. Schools within the city of Campbell River have high utilization rates. Rural/ remote schools utilization rates are low and generally declining. Patrick highlighted the challenges and recommendations in the plan. Facilities throughout the province are reviewed by Ministry staff every five years. These reviews inform capital spending and future needs on a provincial level and a facility condition index is established for each site.

It was proposed by D. Hagen, seconded by S. Briggs and **CARRIED:**

THAT the Board of Education for School District 72 hereby adopts the 2025-2035 Long Range Facility Plan as submitted.

25-11 Finance Warrant No. 5, November 30, 2024

It was proposed by D. Hagen, seconded by D. Harper and **CARRIED:**

THAT the Finance Warrant No. 5 dated November 30, 2024, be accepted as presented.

25-12 Finance Warrant No. 6, December 31, 2024

It was proposed by D. Hagen, seconded by C. Gillis and **CARRIED:**

THAT the Finance Warrant No. 6 dated December 31, 2024, be accepted as presented.

25-13 Final funding announcement

Secretary-Treasurer Patrick noted that the final funding announcement from the Ministry for 24-25 is expected by the end of January and will be shared at the next board meeting.

25-14 December 16, 2024 CORE pro-d meeting

Trustee Jan Gladish attended the CORE pro-d meeting on December 16, 2024.

Adjournment

The meeting adjourned at 8:29 pm



CAMPBELL RIVER
School District 72

MEMO

Date: February 21, 2025
To: The Board of Education
From: Geoff Manning
Subject: How Are We Doing Report 2023/24

The Aboriginal Report: How Are We Doing is an annual, public-facing report focusing on Indigenous students in B.C. The data in this report provides teachers, schools, school districts and the Ministry of Education and Child Care with important information on how Indigenous students are developing and identifies areas for interventions or further action.

The report is available [here](#)

Geoff Manning
Superintendent
GM:nc

SCHOOL DISTRICT 72 (CAMPBELL RIVER)
Comparison of Funding Allocation

	2024/25			2024/25			2024/25
	Funding per FTE	FTE	Prelim Allocation	Funding per FTE	FTE	Final Allocation	Prelim to Final
Student Base Allocation:							
Total School Age FTE	\$ 8,915	5,527.00	49,273,205	\$ 8,915	5,466.94	48,737,748	(535,457)
Continuing Ed	\$ 8,915	0.00	-	\$ 8,915	0.00	-	-
Online Learning	\$ 7,200	26.00	187,200	\$ 7,200	16.00	115,200	(72,000)
Alternate Schools	\$ 8,915	180.00	1,604,700	\$ 8,915	169.00	1,506,635	(98,065)
Number of homeschoolers	\$ 250	13.00	3,250	\$ 250	21.00	5,250	2,000
Number of course challenges	\$ 279	0.00	-	\$ 279	1.00	279	279
School in the summer			262,108			325,629	63,521
Con't Ed February Count	\$ 8,915	0.00	-	\$ 8,915	0.00	-	-
Con't Ed May Count	\$ 8,915	0.00	-	\$ 8,915	0.00	-	-
OL February Count		5.00	18,000		5.00	18,000	-
OL May Count		0.00	-		0.00	-	-
Total Base Allocation			51,348,463			50,708,741	(639,722)
Supplements for:							
1. Enrolment Decline							
2. Unique Student Needs							
English as a Second Language	\$ 1,795	350.00	628,250	\$ 1,795	382.00	685,690	57,440
Indigenous Education	\$ 1,770	1,318.00	2,332,860	\$ 1,770	1,273.00	2,253,210	(79,650)
Special Education							
Level 1:	\$ 50,730	5.00	253,650	\$ 50,730	6.00	304,380	50,730
Level 2:	\$ 24,070	335.00	8,063,450	\$ 24,070	329.00	7,919,030	(144,420)
Level 3:	\$ 12,160	176.00	2,140,160	\$ 12,160	179.00	2,176,640	36,480
Vulner. Stud. / Equity of Opport.			359,061			353,686	(5,375)
Adult Education	\$ 5,690	0.00	-	\$ 5,690	0.00	-	-
Adult Education February Count	\$ 5,690	0.00	-	\$ 5,690	0.00	-	-
Adult Education May Count	\$ 5,690	0.00	-	\$ 5,690	0.00	-	-
Total Unique Student Needs			13,777,431			13,692,636	(84,795)
3. Salary Differential							
Supplied by Ministry of Education			1,173,335			1,277,006	103,671
4. Unique Geographic Factors							
Supplied by Ministry of Education			6,013,273			6,013,273	-
7. Funding Protection							
Supplied by Ministry of Education			-			-	-
8. Supplement for the Education Plan							
Supplied by Ministry of Education			51,116			51,116	-
Indigenous Education Councils							
Curriculum Support			109,207			109,207	-
OPERATING GRANT FROM MINISTRY OF EDUCATION			72,472,825			71,851,979	(620,846)
OPERATING GRANT FROM MINISTRY OF EDUCATION			72,472,825			71,851,979	(620,846)
Additional Operating Funds from Holdback:			-			-	-
Administrative Savings			-			-	-
			72,472,825			71,851,979	(620,846)

Amended Annual Budget

School District No. 72 (Campbell River)

June 30, 2025

School District No. 72 (Campbell River)

June 30, 2025

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*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. 72 (CAMPBELL RIVER) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2024/2025 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. 72 (Campbell River) Amended Annual Budget Bylaw for fiscal year 2024/2025.
3. The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$95,265,816 for the 2024/2025 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 2024/2025.

READ A FIRST TIME THE _____ DAY OF _____, 2025;

READ A SECOND TIME THE _____ DAY OF _____, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2025;

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 72 (Campbell River) Amended Annual Budget Bylaw 2024/2025, adopted by the Board the _____ DAY OF _____, 2025.

Secretary Treasurer

School District No. 72 (Campbell River)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget	2024 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	5,656,938	5,684,563
Other	115,000	91,500
Total Ministry Operating Grant Funded FTE's	5,771,938	5,776,063
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	81,536,506	77,570,879
Tuition	1,031,350	947,050
Other Revenue	5,859,269	6,019,876
Rentals and Leases	163,000	163,000
Investment Income	424,000	629,000
Amortization of Deferred Capital Revenue	3,465,215	3,413,167
Total Revenue	92,479,340	88,742,972
Expenses		
Instruction	72,497,262	68,997,513
District Administration	4,048,158	3,451,387
Operations and Maintenance	15,723,657	14,857,971
Transportation and Housing	2,226,386	2,138,334
Total Expense	94,495,463	89,445,205
Net Revenue (Expense)	(2,016,123)	(702,233)
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,635,390	39,796
Budgeted Surplus (Deficit), for the year	(380,733)	(662,437)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(380,733)	(662,437)
Budgeted Surplus (Deficit), for the year	(380,733)	(662,437)

School District No. 72 (Campbell River)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget	2024 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	76,986,087	73,403,616
Operating - Tangible Capital Assets Purchased	570,353	270,000
Special Purpose Funds - Total Expense	11,069,329	10,167,740
Capital Fund - Total Expense	6,440,047	5,873,849
Capital Fund - Tangible Capital Assets Purchased from Local Capital	200,000	200,000
Total Budget Bylaw Amount	95,265,816	89,915,205

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. 72 (Campbell River)

Amended Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2025

	2025 Amended Annual Budget	2024 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	<u>(2,016,123)</u>	<u>(702,233)</u>
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(570,353)	(270,000)
From Local Capital	(200,000)	(200,000)
From Deferred Capital Revenue	(4,128,310)	(11,964,236)
Total Acquisition of Tangible Capital Assets	<u>(4,898,663)</u>	<u>(12,434,236)</u>
Amortization of Tangible Capital Assets	4,634,301	4,570,604
Total Effect of change in Tangible Capital Assets	<u>(264,362)</u>	<u>(7,863,632)</u>
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	<u><u>(2,280,485)</u></u>	<u><u>(8,565,865)</u></u>

School District No. 72 (Campbell River)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
 Year Ended June 30, 2025

	Operating Fund	Special Purpose Fund	Capital Fund	2025 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	2,622,431		5,829,118	8,451,549
Changes for the year				
Net Revenue (Expense) for the year	(865,037)		(1,151,086)	(2,016,123)
Interfund Transfers				
Tangible Capital Assets Purchased	(570,353)		570,353	-
Local Capital	(200,000)		200,000	-
Net Changes for the year	(1,635,390)	-	(380,733)	(2,016,123)
Budgeted Accumulated Surplus (Deficit), end of year	987,041	-	5,448,385	6,435,426

School District No. 72 (Campbell River)

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget	2024 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	71,129,171	68,450,294
Tuition	1,031,350	947,050
Other Revenue	3,397,529	3,673,476
Rentals and Leases	163,000	163,000
Investment Income	400,000	600,000
Total Revenue	76,121,050	73,833,820
Expenses		
Instruction	61,886,470	59,298,478
District Administration	4,048,158	3,451,387
Operations and Maintenance	9,404,296	9,118,471
Transportation and Housing	1,647,163	1,535,280
Total Expense	76,986,087	73,403,616
Net Revenue (Expense)	(865,037)	430,204
Budgeted Prior Year Surplus Appropriation	1,635,390	39,796
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(570,353)	(270,000)
Local Capital	(200,000)	(200,000)
Total Net Transfers	(770,353)	(470,000)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 72 (Campbell River)

Amended Annual Budget - Schedule of Operating Revenue by Source
 Year Ended June 30, 2025

	2025 Amended Annual Budget	2024 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	71,851,979	69,096,327
ISC/LEA Recovery	(2,361,978)	(2,274,059)
Other Ministry of Education and Child Care Grants		
Pay Equity	75,322	75,322
Funding for Graduated Adults	629	629
Student Transportation Fund	316,860	316,860
Support Staff Benefits Grant	63,499	63,499
FSA Scorer Grant	8,187	8,187
Child Care Funding	485,954	
Labour Settlement Funding	688,719	1,162,737
ELF Grant	-	792
Total Provincial Grants - Ministry of Education and Child Care	71,129,171	68,450,294
Tuition		
International and Out of Province Students	1,031,350	947,050
Total Tuition	1,031,350	947,050
Other Revenues		
Other School District/Education Authorities	480,240	466,191
Funding from First Nations	2,361,978	2,274,059
Miscellaneous		
Contract Services - Inclusive Education	71,626	71,626
Miscellaneous Revenue/Transcripts	148,419	203,600
Childcare Revenue	335,266	658,000
Total Other Revenue	3,397,529	3,673,476
Rentals and Leases	163,000	163,000
Investment Income	400,000	600,000
Total Operating Revenue	76,121,050	73,833,820

School District No. 72 (Campbell River)

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2025

	2025 Amended Annual Budget	2024 Amended Annual Budget
	\$	\$
Salaries		
Teachers	32,384,846	31,595,279
Principals and Vice Principals	4,778,209	4,148,617
Educational Assistants	7,279,782	7,132,586
Support Staff	7,642,998	7,286,573
Other Professionals	2,354,402	2,237,663
Substitutes	1,818,407	1,682,748
Total Salaries	56,258,644	54,083,466
Employee Benefits	13,317,048	12,121,696
Total Salaries and Benefits	69,575,692	66,205,162
Services and Supplies		
Services	2,323,530	1,981,032
Student Transportation	46,860	31,860
Professional Development and Travel	768,028	791,958
Rentals and Leases	67,700	72,700
Dues and Fees	86,300	60,900
Insurance	203,024	182,486
Supplies	2,442,453	2,580,363
Utilities	1,472,500	1,497,155
Total Services and Supplies	7,410,395	7,198,454
Total Operating Expense	76,986,087	73,403,616

School District No. 72 (Campbell River)

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

Year Ended June 30, 2025

	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	23,595,953	748,425	88,120	642,142	31,188	1,583,946	26,689,774
1.03 Career Programs	69,819			4,183			74,002
1.07 Library Services	853,155	31,113		136,228			1,020,496
1.08 Counselling	1,374,665			25,680			1,400,345
1.10 Inclusive Education	4,707,521	451,562	5,834,552	85,924		35,000	11,114,559
1.20 Early Learning and Child Care			484,706				484,706
1.30 English Language Learning	491,731	5,671					497,402
1.31 Indigenous Education	823,874	196,929	854,139	52,293			1,927,235
1.41 School Administration		3,296,610		664,591			3,961,201
1.60 Summer School	158,713	12,875	18,265	7,747			197,600
1.62 International and Out of Province Students	309,415	13,831			59,114	196,261	578,621
Total Function 1	32,384,846	4,757,016	7,279,782	1,618,788	90,302	1,815,207	47,945,941
4 District Administration							
4.11 Educational Administration				60,424	883,197		943,621
4.20 Early Learning and Child Care		21,193		33,778			54,971
4.40 School District Governance					119,462		119,462
4.41 Business Administration				423,120	930,198	3,200	1,356,518
Total Function 4	-	21,193	-	517,322	1,932,857	3,200	2,474,572
5 Operations and Maintenance							
5.20 Early Learning and Child Care				58,011			58,011
5.41 Operations and Maintenance Administration				101,338	100,568		201,906
5.50 Maintenance Operations				4,087,635	180,398		4,268,033
5.52 Maintenance of Grounds				380,968			380,968
5.56 Utilities							-
Total Function 5	-	-	-	4,627,952	280,966	-	4,908,918
7 Transportation and Housing							
7.70 Student Transportation				878,936	50,277		929,213
7.73 Housing							-
Total Function 7	-	-	-	878,936	50,277	-	929,213
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	32,384,846	4,778,209	7,279,782	7,642,998	2,354,402	1,818,407	56,258,644

School District No. 72 (Campbell River)

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

Year Ended June 30, 2025

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2025 Amended Annual Budget	2024 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	26,689,774	5,788,133	32,477,907	1,585,735	34,063,642	33,580,558
1.03 Career Programs	74,002	16,934	90,936		90,936	4,738
1.07 Library Services	1,020,496	264,803	1,285,299	274,832	1,560,131	1,503,414
1.08 Counselling	1,400,345	334,895	1,735,240		1,735,240	1,624,119
1.10 Inclusive Education	11,114,559	2,901,419	14,015,978	147,940	14,163,918	13,206,026
1.20 Early Learning and Child Care	484,706	153,065	637,771	38,062	675,833	549,767
1.30 English Language Learning	497,402	125,595	622,997	32,209	655,206	531,798
1.31 Indigenous Education	1,927,235	502,719	2,429,954	38,545	2,468,499	2,237,346
1.41 School Administration	3,961,201	878,723	4,839,924	302,633	5,142,557	4,914,869
1.60 Summer School	197,600	42,465	240,065	19,664	259,729	198,793
1.62 International and Out of Province Students	578,621	147,545	726,166	344,613	1,070,779	947,050
Total Function 1	47,945,941	11,156,296	59,102,237	2,784,233	61,886,470	59,298,478
4 District Administration						
4.11 Educational Administration	943,621	253,507	1,197,128	103,999	1,301,127	1,014,177
4.20 Early Learning and Child Care	54,971	13,756	68,727		68,727	
4.40 School District Governance	119,462	7,980	127,442	197,340	324,782	217,579
4.41 Business Administration	1,356,518	417,237	1,773,755	579,767	2,353,522	2,219,631
Total Function 4	2,474,572	692,480	3,167,052	881,106	4,048,158	3,451,387
5 Operations and Maintenance						
5.20 Early Learning and Child Care	58,011	16,149	74,160	2,500	76,660	4,183
5.41 Operations and Maintenance Administration	201,906	52,706	254,612	180,659	435,271	305,653
5.50 Maintenance Operations	4,268,033	1,078,025	5,346,058	1,403,432	6,749,490	6,673,118
5.52 Maintenance of Grounds	380,968	97,907	478,875	132,500	611,375	636,112
5.56 Utilities	-	-	-	1,531,500	1,531,500	1,499,405
Total Function 5	4,908,918	1,244,787	6,153,705	3,250,591	9,404,296	9,118,471
7 Transportation and Housing						
7.70 Student Transportation	929,213	223,485	1,152,698	444,465	1,597,163	1,485,280
7.73 Housing	-	-	-	50,000	50,000	50,000
Total Function 7	929,213	223,485	1,152,698	494,465	1,647,163	1,535,280
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	56,258,644	13,317,048	69,575,692	7,410,395	76,986,087	73,403,616

School District No. 72 (Campbell River)

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2025

	<u>2025 Amended Annual Budget</u>	<u>2024 Amended Annual Budget</u>
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	8,601,589	7,817,340
Other Revenue	2,461,740	2,346,400
Investment Income	6,000	4,000
Total Revenue	<u>11,069,329</u>	<u>10,167,740</u>
Expenses		
Instruction	10,610,792	9,699,035
Operations and Maintenance	263,177	263,177
Transportation and Housing	195,360	205,528
Total Expense	<u>11,069,329</u>	<u>10,167,740</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 72 (Campbell River)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	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		20,399	156,032	850,212		16,298	18,409	28,552	
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	263,177	256,609			128,000	31,850	191,479	602,848	332,681
Other			40,000	2,150,000					
Investment Income			6,000						
	263,177	256,609	46,000	2,150,000	128,000	31,850	191,479	602,848	332,681
Less: Allocated to Revenue	263,177	277,008	50,000	2,250,000	128,000	48,148	209,888	631,400	332,681
Deferred Revenue, end of year	-	-	152,032	750,212	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	263,177	277,008			128,000	48,148	209,888	631,400	332,681
Other Revenue			44,000	2,250,000					
Investment Income			6,000						
	263,177	277,008	50,000	2,250,000	128,000	48,148	209,888	631,400	332,681
Expenses									
Salaries									
Teachers									
Principals and Vice Principals							83,055		
Educational Assistants		220,296			100,456	38,829		477,456	
Support Staff									43,735
Other Professionals									219,082
Substitutes							12,000		
	-	220,296	-	-	100,456	38,829	95,055	477,456	262,817
Employee Benefits		56,712			27,544	9,319	20,913	127,002	69,864
Services and Supplies	263,177		50,000	2,250,000			93,920	26,942	
	263,177	277,008	50,000	2,250,000	128,000	48,148	209,888	631,400	332,681
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 72 (Campbell River)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Early Childhood Education Dual Credit Program	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning
	\$	\$	\$	\$	\$	\$	\$	\$	
Deferred Revenue, beginning of year			100,736	78,174	25,626		200,773	19,737	\$
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	4,370,852	110,421	94,624	52,000	11,250	25,000		19,000	175,000
Other									
Investment Income									
	4,370,852	110,421	94,624	52,000	11,250	25,000	-	19,000	175,000
Less: Allocated to Revenue	4,370,852	110,421	195,360	130,174	36,876	25,000	200,773	38,737	175,000
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	4,370,852	110,421	195,360	130,174	36,876	25,000	200,773	38,737	175,000
Other Revenue									
Investment Income									
	4,370,852	110,421	195,360	130,174	36,876	25,000	200,773	38,737	175,000
Expenses									
Salaries									
Teachers	3,496,681								
Principals and Vice Principals				31,536					146,145
Educational Assistants								15,256	
Support Staff			66,347						
Other Professionals									
Substitutes		83,920			29,739				
	3,496,681	83,920	66,347	31,536	29,739	-	-	15,256	146,145
Employee Benefits	874,171	26,501	28,435	6,708	7,137			4,818	28,855
Services and Supplies			100,578	91,930		25,000	200,773	18,663	
	4,370,852	110,421	195,360	130,174	36,876	25,000	200,773	38,737	175,000
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 72 (Campbell River)
 Amended Annual Budget - Changes in Special Purpose Funds
 Year Ended June 30, 2025

	Feeding Futures Fund	Compass PRP	District Trust Funds	Van Foundation KELP Grant	Professional Learning	TOTAL
	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	283,068		39,986	72,754		1,910,756
Add: Restricted Grants						
Provincial Grants - Ministry of Education and Child Care	708,528	210,659			225,839	7,809,817
Other			55,000			2,245,000
Investment Income						6,000
	708,528	210,659	55,000	-	225,839	10,060,817
Less: Allocated to Revenue	991,596	210,659	94,986	72,754	225,839	11,069,329
Deferred Revenue, end of year	-	-	-	-	-	902,244
Revenues						
Provincial Grants - Ministry of Education and Child Care	991,596	210,659			225,839	8,601,589
Other Revenue			94,986	72,754		2,461,740
Investment Income						6,000
	991,596	210,659	94,986	72,754	225,839	11,069,329
Expenses						
Salaries						
Teachers		133,910			171,638	3,802,229
Principals and Vice Principals	89,251	16,612				366,599
Educational Assistants						852,293
Support Staff	141,504	5,229	48,109			304,924
Other Professionals						219,082
Substitutes		3,725				129,384
	230,755	159,476	48,109	-	171,638	5,674,511
Employee Benefits	48,756	29,152	13,075		54,201	1,433,163
Services and Supplies	712,085	22,031	33,802	72,754		3,961,655
	991,596	210,659	94,986	72,754	225,839	11,069,329
Net Revenue (Expense)	-	-	-	-	-	-

School District No. 72 (Campbell River)

Amended Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget			2024 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	1,805,746		1,805,746	1,303,245
Investment Income		18,000	18,000	25,000
Amortization of Deferred Capital Revenue	3,465,215		3,465,215	3,413,167
Total Revenue	5,270,961	18,000	5,288,961	4,741,412
Expenses				
Operations and Maintenance	1,805,746		1,805,746	1,303,245
Amortization of Tangible Capital Assets				
Operations and Maintenance	4,250,438		4,250,438	4,173,078
Transportation and Housing	383,863		383,863	397,526
Total Expense	6,440,047	-	6,440,047	5,873,849
Net Revenue (Expense)	(1,169,086)	18,000	(1,151,086)	(1,132,437)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	570,353		570,353	270,000
Local Capital		200,000	200,000	200,000
Total Net Transfers	570,353	200,000	770,353	470,000
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	200,000	(200,000)	-	
Total Other Adjustments to Fund Balances	200,000	(200,000)	-	
Budgeted Surplus (Deficit), for the year	(398,733)	18,000	(380,733)	(662,437)

Data Collection of Estimated Enrolments for 2025/26, 2026/27 and 2027/28

Version 1 - Revised 2/1/25

- Step 1:** Enter your school district number here: **Campbell River**
 Ministry of Education enrolment trend estimates are automatically filled once a school district number is entered above.
- Step 2:** Enter your district's enrolment estimates in the shaded cells of the District column for each of the three years displayed.

	2024/25 Interim Base	Estimated Enrolment						Notes
		2025/26		2026/27		2027/28		
		District	Ministry*	District	Ministry*	District	Ministry*	
July Enrolment Count								
Summer Learning: Grades 1-7 Headcount Enrolment	876	870	876	870	876	870	876	
Summer Learning: Grades 8-9 Course Enrolment	27	25	27	25	27	25	27	
Summer Learning: Grades 10-12 Course Enrolment	17	15	17	15	17	15	17	
Grade 8 & 9 Cross-Enrolment Courses	0		0		0		0	
September Enrolment Count - School-Age Basic Allocation								
K-12 Standard (Regular) Schools FTE (School-Age)	5,466.9375	5,454.4200	5,425.3675	5,425.3675	5,365.4294	5,365.4294	5,333.5268	
Continuing Education FTE (School-Age)	0.0000		0.0000		0.0000		0.0000	
Alternate Schools FTE (School-Age)	169.0000	169.0000	169.0000	165.0000	169.0000	165.0000	169.0000	
Online Learning FTE (School-Age)	16.0000	16.0000	16.0000	16.0000	16.0000	16.0000	16.0000	
Total Estimated School-Age Enrolment	5,651.9375	5,639.4200	5,610.3675	5,606.3675	5,550.4294	5,546.4294	5,518.5268	
Change from Previous Year		-12.5175	-41.5700	-33.0525	-59.9381	-59.9381	-31.9026	
September Enrolment Count - Unique Student Needs								
Level 1 Inclusive Education Headcount	6	8	6	7	6	7	6	
Level 2 Inclusive Education Headcount	329	337	348	350	368	370	389	
Level 3 Inclusive Education Headcount	179	192	201	205	226	225	254	
English Language Learning Headcount	382	388	431	380	487	380	550	
Indigenous Education Headcount	1,273	1,252	1,284	1,260	1,296	1,250	1,308	
Adult Education FTE (Non-Graduates only)	0.0000		0.0000		0.0000		0.0000	Do not include Graduated Adult enrolment
February Enrolment Count - Continuing Education, Online Learning, Special Needs Growth and Newcomer Refugees								
Continuing Education FTE - School-Age	0.0000		0.0000		0.0000		0.0000	include only new post-September enrolment activity
Continuing Education FTE - Non-Graduate Adults	0.0000		0.0000		0.0000		0.0000	Do not include Graduated Adult enrolment
Online Learning FTE K-Grade 9 (School-Age)	5.0000	4.0000	5.0000	4.0000	5.0000	4.0000	5.0000	
Online Learning FTE Grades 10-12 (School-Age)	0.0000		0.0000		0.0000		0.0000	include only new post-September enrolment activity
Online Learning FTE - Non-Graduate Adults	0.0000		0.0000		0.0000		0.0000	Do not include Graduated Adult enrolment
Level 1 Inclusive Education Headcount Growth (All Schools)	0		0		0		0	
Level 2 Inclusive Education Headcount Growth (All Schools)	0	10	0	10	0	10	0	
Level 3 Inclusive Education Headcount Growth (All Schools)	0	15	0	15	0	15	0	
Newcomer Refugees FTE (Standard & Alternate only)	0.0000		0.0000		0.0000		0.0000	include only new post-September enrolment activity
ELL Headcount (applies to Newcomer Refugees only)	0		0		0		0	
May Enrolment Count - Continuing Education and Online Learning								
Continuing Education FTE - School-Age	0.0000		0.0000		0.0000		0.0000	include only new post-February enrolment activity
Continuing Education FTE - Non-Graduate Adults	0.0000		0.0000		0.0000		0.0000	Do not include Graduated Adult enrolment
Online Learning FTE K-Grade 9 (School-Age)	0.0000		0.0000		0.0000		0.0000	
Online Learning FTE Grades 10-12 (School-Age)	0.0000		0.0000		0.0000		0.0000	include only new post-February enrolment activity
Online Learning FTE - Non-Graduate Adults	0.0000		0.0000		0.0000		0.0000	

***Notes:** Ministry estimates for school-age FTE enrolment in standard (regular) schools are determined by applying the Ministry-projected percentage change in enrolment for each district to the funded school-age FTE enrolment as used in the 2024/25 operating grant autumn recalculation.

Inclusive Education, ELL and Indigenous Education have been estimated using five-year enrolment trends.

Continuing Education, Online Learning, Alternate Schools, Adult FTE, Summer Learning and Grade 8-9 Cross-Enrolment enrolment totals are all carried forward from the 2024/25 operating grant autumn recalculation.

Enrolments for February and May are carried forward from estimates contained in the 2023/24 operating grant autumn recalculation.

- Step 3:** Enter estimates for the cause of your district's student movement for 2025/26. Include any relevant key assumptions that your district has made in its estimates in the Comments column.

September 2025 Enrolment Count - Estimated School-Age Enrolment Movement		
Please provide additional detail for the Change from Previous Year line above by indicating the reasons that your district anticipates enrolment change in the lines below:		
	2025/26	Comments:
Net provincial in-migration		Headcount is down due to the lower birthrate. Ks entering are much lower than the graduating class. FTE will show little to no change because there is a large co-ohort entering gr 10-12 and able to take additional classes.
Net international in-migration		
Net migration to/from independent schools		
Net other entrances/exits (to/from other districts, graduates, Kindergarten)		
Total Estimated School-Age Enrolment Movement	0.0000	

- Step 4:** Our district has considered all of the factors noted in the checklist provided in developing this estimate.
 Yes: No:

- Step 5:** Please provide a contact for follow-up questions:
 Name:
 Title:
 Email address:

- Step 6:** When you have completed this form, please e-mail it to Michael Lebrun, Funding Analyst, Ministry of Education at: <mailto:Michael.Lebrun@gov.bc.ca?subject=SD 72 Enrolment Estimates> no later than Friday, February 14, 2025