

Qualicum School District
2026-27 Budget Information
Education Partners Session
April 15, 2026



Budget Process to date

Budget survey results

Operating Grant and other announcements

Cost pressures

Budget response considerations

Next Steps



Budget Process to date:

Annual Budget Cycle

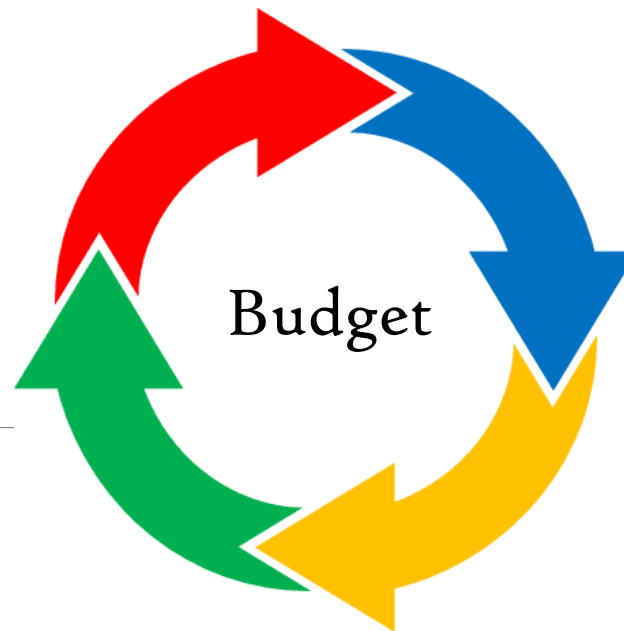
October - December

- Staffing adjustments
- Grant Recalculations

Amended Annual Budget adoption
(by Feb 28)

July – September

- New School Year
- School start up
- Section/Classroom adjustments



January - March

- Information gathering/Survey
 - Enrolment/staffing projections
 - Inclusion of Multi year planning
 - Partner/public info sessions
- Grant announcement (mid March)

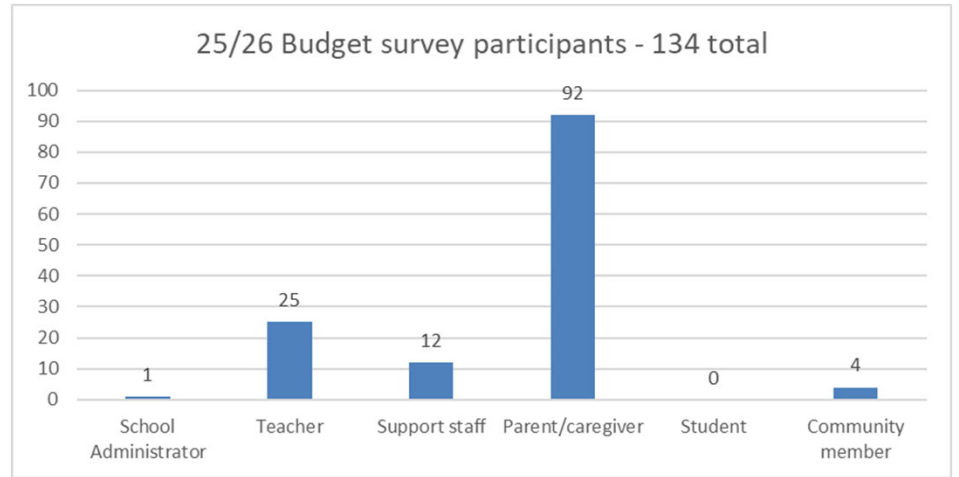
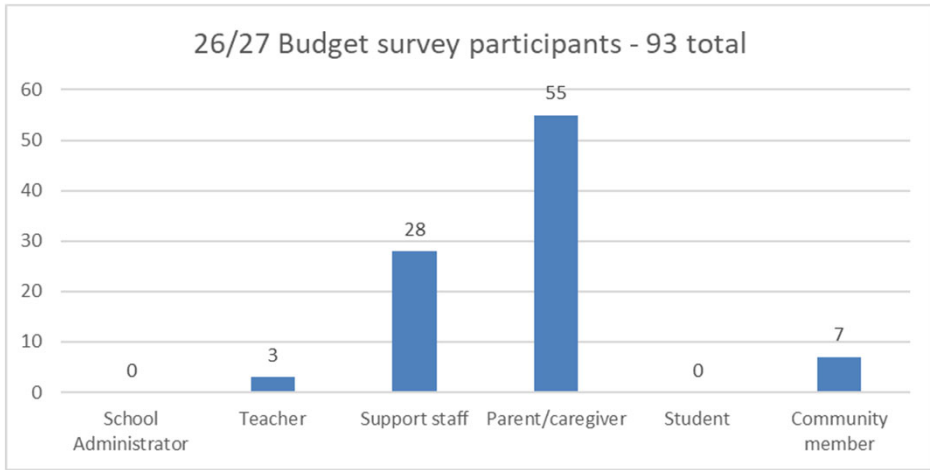
April – June

- **Follow up with Partners/Public**
- Board/Management Discussions

Annual Budget adoption (by June 30)



Budget Planning survey:



26-27 Budget Planning survey - Participants

| Positive feedback | |
|---|--|
| Staff Dedication | Families frequently praised teachers, EAs, and support staff for their caring and committed work |
| Indigenous learning | Strong appreciation for the natural integration of Indigenous culture, language, and land-based learning |
| Outdoor and experiential learning | Parents value outdoor education, trades exposure, and hands-on learning opportunities |
| Libraries and literacy | Well-stocked libraries and active literacy support were highlighted as strengths |
| Positive bus experience | Friendly, reliable bus drivers contributed to smooth routines for many students |
| | |
| Challenges | |
| More in-classroom Support Needs | Strong need for more classroom support focusing on numeracy and literacy |
| Support for Students with Special Needs | Concerns about access to SLP, OT, counselling and assessments; additional Educational Assistants |
| School Facilities | Aging buildings, washroom cleanliness, heating, and outdoor learning spaces |
| Need for Better Communication | Communication between schools and families is lacking in some areas |
| Financial concerns | Frustration about spending priorities and transparency, clearer information about district finances |

26-27 Budget Planning survey - Key themes




Operating Grant and other announcements:

2026-27 Budget Planning

Provincial Budget Announcement

BC Government Budget announced in early March, within the context of

- Provincial Budget **deficit of \$13.3 Billion** for 2026-27
 - Protects critical services such as Health care and **Education**
 - Continued support in **ChildCareBC and Food programs** to stabilize the programs and services
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2026-27 Budget Planning


BC Budget 2026 –
Investing in BC’s future

Ministry Capital Project Funding

New Minor capital projects for 2026/27

- Roofing replacement – Errington Elementary
- HVAC upgrades – various sites
- Food infrastructure upgrades – Ballenas Secondary and Bowser Elementary

Supported Major capital projects

- False Bay School replacement – completion for September 2028
 - Qualicum Beach Childcare Facility – completion for February 2027
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2026-27 Budget Planning

BC Budget 2026 – Support for Families - Childcare and Food programs continue as a priority

SPECIAL PURPOSE FUNDS

Commitments for **District Early Learning and Childcare leads** and for **Food program** funds are confirmed

Most other Special Purpose funds remain in place

- Classroom Enhancement funds – to address Class Size and Composition
- Learning Improvement funds – Bargained funds to support EAs
- Community Link funds – to address student vulnerability
- Federal French grant – to complement French immersion/Core French programs
- BCTEA funding – to enhance First Nations Transportation needs

As previously announced, **Seamless Day childcare pilot** funds and **Mental Health** funds have not been renewed

2026-27 Budget Planning

OPERATING GRANT ANNOUNCEMENT

Provincial Education funding remains at \$7.2 billion

No change in per pupil rates (Basic and Unique Student Needs allocations remain at 25/26 levels)

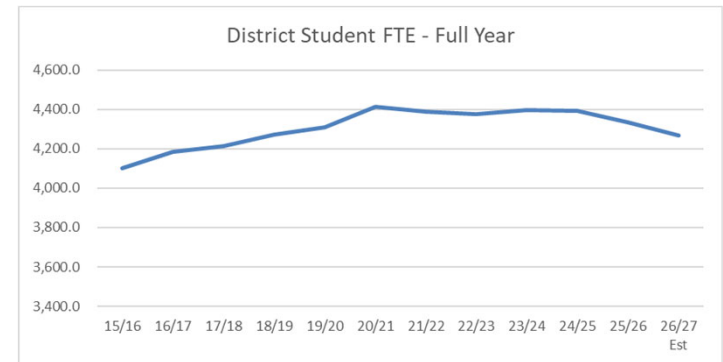
Provincial enrolment is projected to decrease by 5,727 FTE (or 1%) from September 2025

- 51 of 60 SD's are projecting a decline in students
- 46 district will have a decrease in operating grants
- 23 districts will be in funding protection (have grant reductions of greater than 1.5%)

Unique Student Needs numbers continue to grow

2026-27 Planning – Projected Enrolment

Enrolment for 2026/2027 is projected to **decline by 99.75 FTE** students, as Grade cohorts get smaller and reduced net in-migration continues



| | 25/26) | 26/27 Est |
|-----------|-----------------|-----------------|
| Regular | 4,164.38 | 4,067.00 |
| Alternate | 53.00 | 51.00 |
| OL-Sept | 76.38 | 76.00 |
| OL-Feb | 20.00 | 20.00 |
| OL-May | 20.00 | 20.00 |
| | 4,333.75 | 4,234.00 |
| | | (99.75) |

2026-27 Planning – Operating Grant

| | 2025/26 | | 2026/27 | | |
|--------------------------------------|---------------------|-----------------|-----------------------------|-------------------|--|
| | Operating Grt Total | Funding per FTE | Estimated Operating Grt FTE | Total | Diff |
| Student Base Allocation: | | | | | |
| Standard (Regular) Schools | 37,541,841 | 9,015 | 4,067.00 | 36,664,005 | (877,836) |
| Continuing Education | 23,664 | 9,015 | 2.00 | 18,030 | (5,634) |
| Alternate Schools | 477,795 | 9,015 | 51.00 | 459,765 | (18,030) |
| Online learning (formerly DL) | 536,900 | 7,280 | 74.00 | 538,720 | 1,820 |
| Home Schooling | 5,250 | 250 | 21.00 | 5,250 | 0 |
| Course Challenges | 0 | 282 | 0.00 | 0 | 0 |
| Total Enrolment Based Funding | 38,585,450 | | 4,194.00 | 37,685,770 | (899,680) |
| FTE change | chg from prior | | (99.75) | chg from prior | |
| Supplements: | | | | | |
| Enrolment Decline | | | | | |
| % decline from previous year-1-4% | 0 | 50% | -2.3% | | |
| | | | (99.75) | 256,111 | 256,111 Suppl against significant Enrolmt decline |
| Unique Student Needs | 7,900,309 | | | 7,674,531 | (225,778) Unique Needs includes Spec Ed / ELL |
| Salary Differential | 1,162,910 | | 233.00 | 1,135,861 | (27,049) |
| Unique Geographic Factors | 5,051,230 | | | 5,191,892 | 140,662 Small Community supplement |
| Total Supplemental Funding | 14,114,449 | | | 14,258,395 | 143,946 |
| Indigenous Education Councils | 77,716 | | | 29,165 | (48,551) |
| Curr & Learn Support | 38,970 | | | 38,644 | (326) |
| Funding Protection | - | | | - | 0 Protection against funding declines > 1.5% |
| Additional grants | 116,686 | | | 67,809 | (48,877) |
| September Operating Grant | 52,816,585 | | | 52,011,974 | (804,611) |
| | | | 4,194.00 | 804,611 | 1.52% |
| Summer / Feb / May counts | 291,200 | | 40.00 | 291,200 | 0 |
| Full Year Total | 53,107,785 | | 4,234.00 | 52,303,174 | (804,611) |
| | | | | | Full Year Funding |

- ✓ Base Allocations
- ✓ Supplemental Funding
- ✓ Additional Grants
 - Total September Grant
- ✓ February and May
 - Full Year Operating Grant

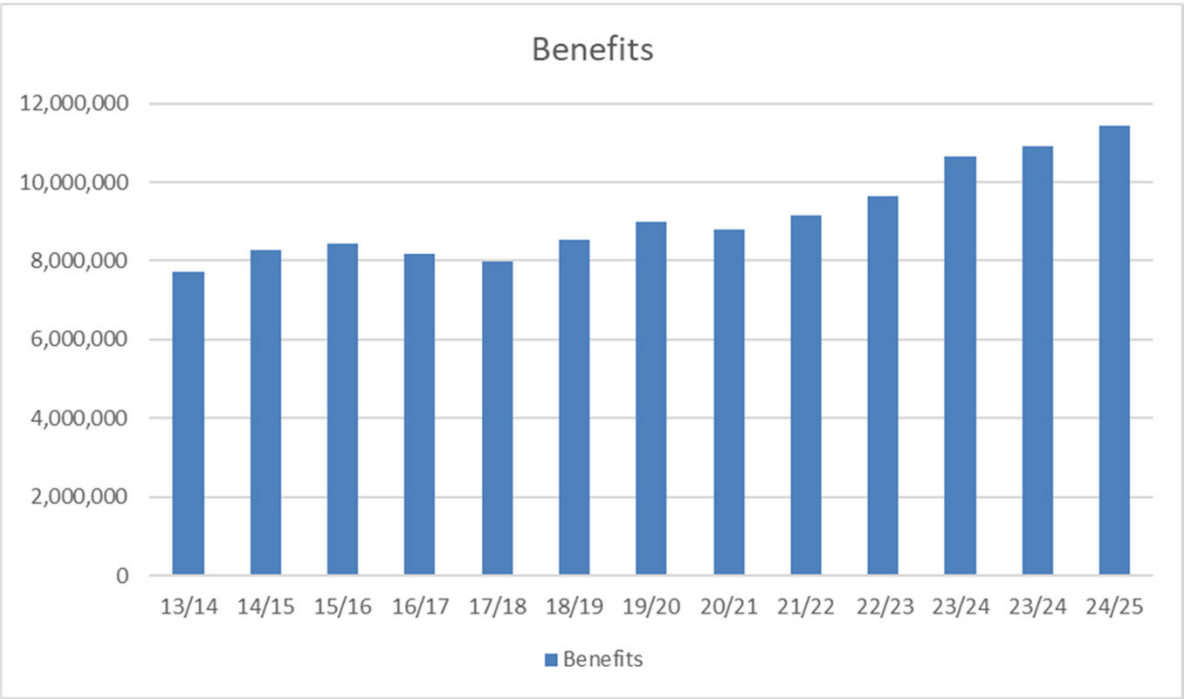


Cost pressures:

2026-27 Planning – Cost pressures

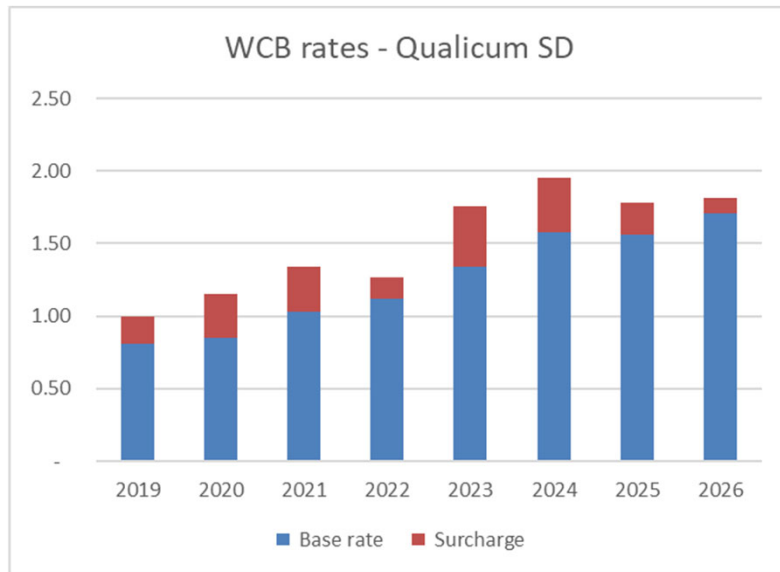
Benefits costs continue to pressure budgets

- Some cost drivers are within our influence (WCB) but most are not (Extended Health and Dental)



| Year | Benefits | % of Salaries |
|-------|------------|---------------|
| 12/13 | 7,871,839 | |
| 13/14 | 7,733,721 | |
| 14/15 | 8,276,853 | |
| 15/16 | 8,444,526 | |
| 16/17 | 8,180,366 | |
| 17/18 | 7,981,177 | |
| 18/19 | 8,529,196 | |
| 19/20 | 8,979,755 | 25.8% |
| 20/21 | 8,777,459 | 25.3% |
| 21/22 | 9,156,176 | 25.0% |
| 22/23 | 9,637,421 | 25.7% |
| 23/24 | 10,897,286 | 26.9% |
| 24/25 | 11,424,449 | 27.3% |

2026-27 Planning – Cost pressures



Small wins where we can make an impact

Base rate is determined from our WorkSafe BC classification unit:
Public School District sector

“How the sector are doing”

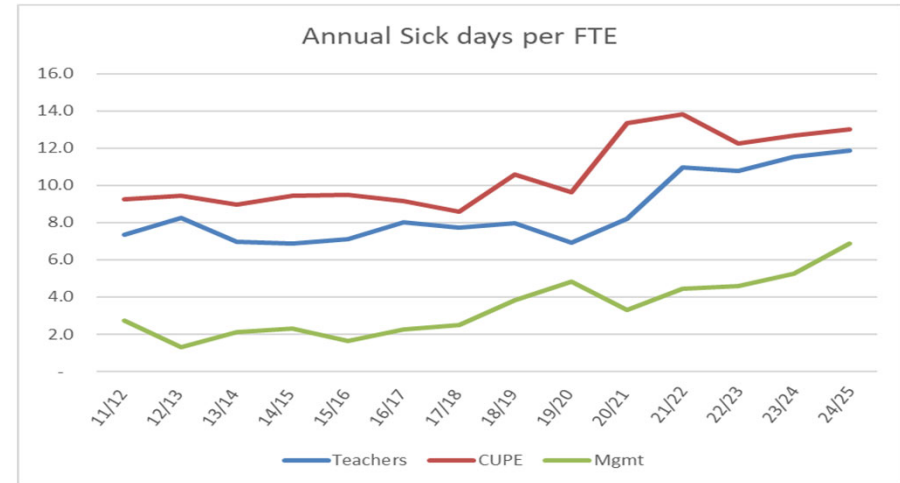
Surcharge is calculated from our experience and adjusts our rate +/-

“How we are doing relative to the sector”

2026-27 Planning - Cost pressures

Paid sick leave usage

Sick days usage (per FTE) for all Employee categories has continued to increase post-pandemic



| QSD | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 |
|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Teachers | 7.1 | 8.0 | 7.7 | 8.0 | 6.9 | 8.2 | 11.0 | 10.8 | 11.6 | 11.9 |
| Support | 9.5 | 9.1 | 8.6 | 10.6 | 9.6 | 13.4 | 13.8 | 12.3 | 12.7 | 13.0 |
| Mgmt | 1.7 | 2.2 | 2.5 | 3.8 | 4.8 | 3.3 | 4.5 | 4.6 | 5.2 | 6.9 |
| * BC | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 |
| Teachers | n/a | n/a | n/a | n/a | n/a | 9.5 | 11.9 | 11.3 | 11.2 | n/a |
| Support | n/a | n/a | n/a | n/a | n/a | 9.5 | 10.4 | 10.5 | 10.4 | n/a |
| Mgmt | n/a | n/a | n/a | n/a | n/a | 6.7 | 8.3 | 8.1 | 7.6 | n/a |

* From BCPSEA presentation on K-12 Public Education sector Paid Sick Leave usage-EDAS dataset

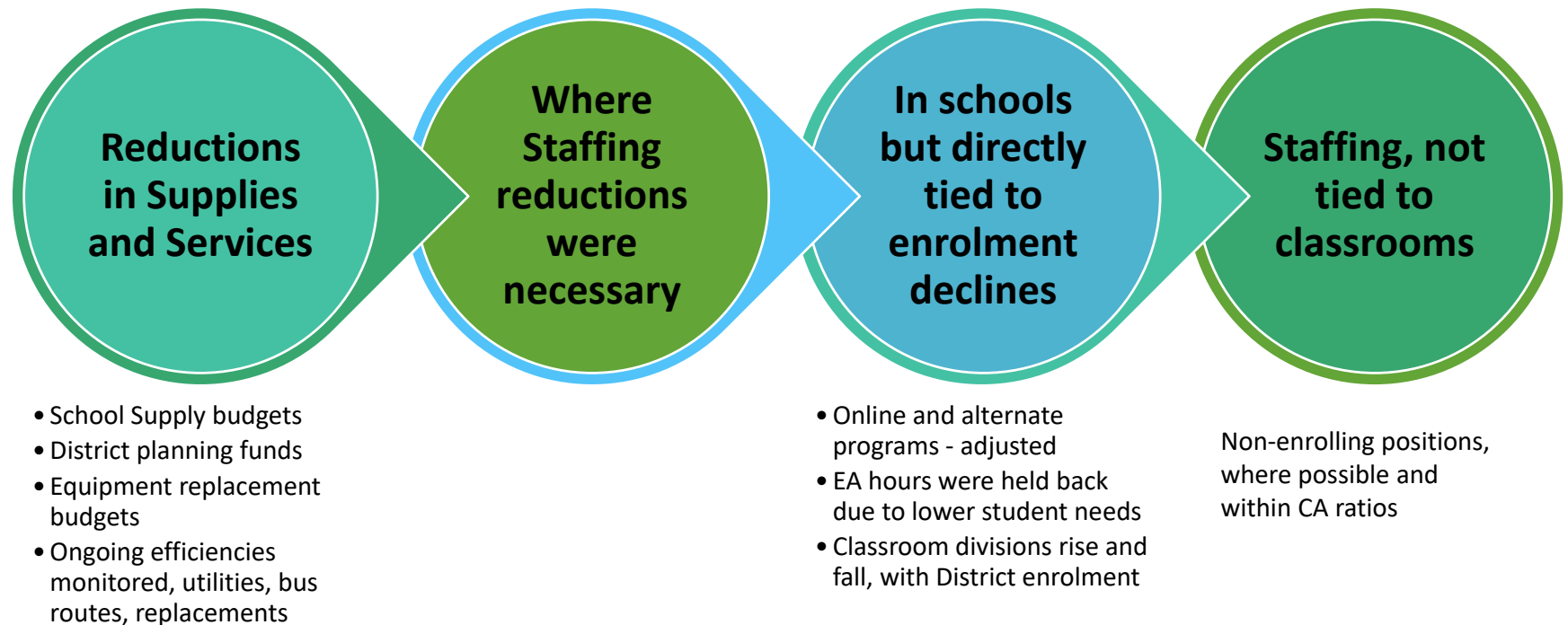
2026-27 Budget Planning

| | Revenues | Expenses | Notes |
|---------------------------------------|------------------|--------------------|---|
| Decrease in Operating revenues | (804,611) | | From Operating grant table |
| <u>Increases in Expenses</u> | | | |
| Estimated additional benefits | | 75,000 | Escalating benefit rates |
| Board election costs | | 85,000 | One time for 26/27 only |
| | | 160,000 | Required additions |
| <u>Planning/Strategic priorities</u> | | | |
| Indigenous Education – Administration | | 60,000 | Year 2 of 3 for Core to fund Administration |
| Exempt staff increases | | 160,000 | Tied to Provincially Bargained increases |
| Collaborative Teaching Team (CTT) | | 150,000 | |
| Mentorship | | 50,000 | |
| Communication Plan | | 30,000 | |
| Increase in Expenses | | 450,000 | Recommended additions |
| | | | |
| Budgeted Deficit | | (1,414,611) | Funding gap due to reduced revenues and additional costs |



Budget response considerations:

Budget Planning – Order of Response in Prior Years



2026/27 impact will mostly be on staffing tied to enrolment declines and where possible, non-enrolling

2026-27 Local Capital Planning

| | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|----------------------------------|------------------|---------|---------|----------------|
| Laptops/Switches | | | 50,000 | 50,000 |
| White Fleet | | 50,000 | 50,000 | 50,000 |
| Copiers | | 25,000 | 25,000 | 25,000 |
| Phone system | | | 100,000 | 100,000 |
| District equipment | | | 50,000 | |
| Power School system enhancements | | 75,000 | | |
| | | | | |
| Drawdown of Local Capital | | 150,000 | 275,000 | 225,000 |
| | | | | |
| Ending Balance | 1,300,000 | | | 650,000 |

- Possible approach to address future capital needs
- Prioritization and costs still to be determined
- Additional funds could come from Operating fund and further property sales



Questions?



Next steps



February – Conversations with Board/Partners/Public



March 12th - Ministry Funding Announcement



April/May - Budget meetings with Partners' Representatives



May 19 - Special Public Board meeting on Budget



May 26 - Regular Board meeting motion to approve 26/27 Annual Budget



By June 30 - Annual Budget must be approved and submitted to Ministry





Thank you!

