



QUALICUM SCHOOL DISTRICT

SPECIAL BUDGET BOARD MEETING AGENDA

TUESDAY, APRIL 16, 2024

6:00 PM

VIA VIDEO CONFERENCING

Join on your computer, mobile app or room device

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Meeting ID: 297 223 490 121

Passcode: o2Gsbw

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1. **CALL TO ORDER**
2. **ACKNOWLEDGEMENT OF TRADITIONAL TERRITORY**
3. **BUDGET PROCESS TO DATE**
- THEMES FROM BUDGET CONVERSATIONS AND SURVEY
4. **2024/2025 OPERATING GRANT ANNOUNCEMENT**
5. **BUDGET PRESSURES**
6. **BUDGET RESPONSE CONSIDERATIONS**
7. **PUBLIC QUESTIONS/COMMENTS**
8. **DATE OF NEXT PUBLIC BOARD MEETING**
Tuesday, April 23, 2024
Via Microsoft Teams
6:00 p.m.
9. **ADJOURNMENT**

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Summary of 2024/25 Preliminary Operating Grant Announcement

The operating grant block is projected to grow by \$344 million to over \$7.0 billion in 2024/25. The increase is the result of the addition of \$219 million to fully fund wage increases for teachers, support staff and non-educator exempt positions plus estimated enrolment growth totalling \$125 million.

Per student funding rates have increased by an average of 3.4% as detailed in the table below.

Supplement	2024/25 Rates	2023/24 Rates	\$ Change	% Change
Basic Allocation (Standard, Continuing Education and Alternate schools)	\$8,915	\$8,625	\$290	3.4%
Basic Allocation (Online Learning)	\$7,200	\$6,960	\$240	3.4%
Inclusive Education – Level 1	\$50,730	\$49,070	\$1,660	3.4%
Inclusive Education – Level 2	\$24,070	\$23,280	\$790	3.4%
Inclusive Education – Level 3	\$12,160	\$11,760	\$400	3.4%
English/French Language Learning	\$1,795	\$1,735	\$60	3.5%
Indigenous Education	\$1,770	\$1,710	\$60	3.5%
Adult Education	\$5,690	\$5,505	\$185	3.4%
Summer Learning (Grades 1-9)	\$255	\$245	\$10	4.1%
Summer Learning (Grades 10-12)	\$505	\$490	\$15	3.1%

Supplements that are provided based on a formula have also increased:

Supplement	2024/25	2023/24	\$ Change	% Change
Equity of Opportunity Supplement	\$27.5M	\$26.5M	\$1.0M	3.8%
Small Community Supplement	\$103.0M	\$100.4M	\$2.5M	2.5%
Low Enrolment Factor	\$63.9M	\$63.7M	\$0.2M	0.4%
Student Location Factor	\$104.8M	\$103.7M	\$1.1M	1.0%

Approved Labour Settlement Funding

The 2024/25 school year will be the third and final year of the 2022 Shared Recovery Mandate. Labour settlement funding that has been confirmed by the Public Sector Employers’ Council Secretariat (PSEC-S) prior to March 2024 has been allocated through the operating grant rates. This includes wage increases for teachers, support staff and non-educator exempt positions, and support staff local table allocations. Portions have also been allocated to the Classroom Enhancement Fund, CommunityLINK, and Provincial Resource Programs.

The \$114.1 million in labour settlement funding that was allocated as a special grant in 2023/24 and published in the May 2023 Summary of Grants tables, including the Cost-of-Living Adjustment (COLA) for teachers and support staff, has also been rolled into the 2024/25 operating grant rates.

Future Labour Settlement Funding

- **COLA for Teachers and Support Staff**

Labour settlement funding related to the 2024/25 COLA will be allocated as a special grant following confirmation of this funding, which is expected in April 2024.

To ensure that districts budget for COLA appropriately, the Ministry will provide the estimated breakdown of this funding between the Operating fund and CEF. These estimates will be adjusted based on actual CEF costs submitted by districts in Fall 2024. Any CEF portion not required to cover actuals will be put back into the Operating portion of the COLA funding in the 2024/25 recalculated operating grants announced in December 2024.

- **Salary Increases for Exempt Positions**

Bargaining mandates and exempt compensation are coordinated by PSEC-S and the Ministry can only announce funding as it is provided by Treasury Board on the direction of PSEC-S. Irrespective of the funding provided, 2024 salary increases for exempt staff must be approved by BCPSEA.

Exempt positions include the following employee groups:

- **Administrators in leadership roles:** These positions are coded as EN in the Employment Data and Analysis System (EDAS) (see table below). This group includes staff reported in the Principal and Vice-Principal Salaries expense category. Funding for salary increases (if approved by Treasury Board) will be allocated as a special grant pending direction from PSEC-S.
- **Non-educator exempt:** This group includes exempt staff reported in the Other Professionals Salaries expense category and are coded as EX in EDAS. Funding for these salary increases has been allocated through the operating grant rates.

Sample of positions that are coded as EN in EDAS Administrators in Leadership Roles	Sample of positions that are coded as EX in EDAS Non-educator Exempt
Director of Instruction Supervisor of Instruction Principal Vice-Principal Assistant Superintendent Assistant Superintendent - Education Programs Assistant Superintendent - Human Resources Assistant Superintendent - Student Support Services Associate Superintendent Associate Superintendent, Human Resources Deputy Superintendent Superintendent of Schools District Vice-Principal District Principal	Human Resources Payroll Finance (all except Secretary Treasurer) Secretary Treasurer Information Technology Occupational Health and Safety Transportation Custodian Facilities/Maintenance Executive Assistant Education Support Counsellors Education Support Physiotherapist Education Support Psychologists Education Support Language (oral or sign) Education Other School Support (Program Administrator, Continuing Ed, other School programs) Education Support Board Office (Communications, Corporate Service, International Education, etc)

Enrolment Changes

School districts are estimating they will enrol 589,067 school-age FTE in September 2024, an increase of more than 7,500 FTE (or 1.3%) over the September 2023 total. Thirty-six (36) districts are estimating they will have increased enrolment in September 2024.

School districts are also estimating there will be substantial enrolment growth across the Unique Student Needs funding categories, including increases of 1,080 Level 2 and 269 Level 3 students, as well as an additional 4,574 ELL/FLL students. There is only a slight increase of 27 Indigenous Education students.

Operating Grant Changes

All 60 districts are estimated to have increases to their operating grants for the upcoming school year. The per student average, including all special grants, is an estimated \$13,229 for 2024/25, a 40.3% increase from 2016/17.

Funding for students with L1, L2 & L3 disabilities and diverse abilities is projected to grow by \$58.3 million, or 6.7%, from \$873 million to \$932 million, as enrolment continues to grow and labour settlement funding is added.

Funding will be recalculated when actual enrolment is known in the September 2024 enrolment count.

Funding Protection/Enrolment Decline

A total of seven districts are receiving an estimated total of \$5.6 million in Funding Protection; this is an increase of \$1.9 million or 54% more compared to 2023/24.

In 2024/25 it is estimated that 11 districts will receive \$2.2 million from the Supplement for Enrolment Decline, up from 9 districts and \$0.9 million in 2023/24.

Special Grants

In addition to the operating grant block, the following amounts are being provided for school district operations:

- Preliminary Classroom Enhancement Fund: \$676.5 million
- Learning Improvement Fund: \$25.0 million, unchanged
- CommunityLINK: \$60.0 million, a \$0.8 million increase from 2023/24
- Pay Equity: \$50.9 million, unchanged
- Student Transportation Fund: \$15.4 million, unchanged
- Feeding Futures Fund: \$71.5 million, unchanged

Classroom Enhancement Fund (CEF)

The Ministry is announcing CEF staffing funding at 100% of the amounts for the current school year plus additional labour settlement funding for the 2% general wage increase for teachers to facilitate budgeting and planning for the next school year. The same methodology has been used to determine the overhead allocations for 2024/25.

Thus, the preliminary Classroom Enhancement Fund is set at \$676.5 million:

- \$630.7 million for CEF staffing
- \$45.8 million for CEF overhead

As in previous years, the Ministry is not announcing CEF remedy funding at this time. CEF remedies will be allocated based on school district reporting of actual remedies incurred in October 2024.

The process for applying for any additional funding for the 2024/25 CEF staffing allocations will be the same as this year.

Indigenous Education Councils

New to the operating grants for 2024/25 is funding to support the implementation of Indigenous Education Councils (IECs). The funding envelope as provided by Treasury Board has been allocated to each district based on:

- A \$50,000 base grant per district
- \$9,250 per First Nation located (estimated) within the district's boundaries
- A Rural Factor adjustment (see Table 6c for the Rural Index)

The principles of the funding allocation are:

- Each district will require a base level of funding;
- The complexity of the operations of an IEC may be affected by the number of First Nations a school district is interacting with; and
- Travel to provincial meetings, if necessary, will be more costly for rural districts.

IEC allocations are detailed in Table 14 of the [2024/25 Estimated Operating Grants](#).