

BOARD MEETING

AGENDA (AMENDED)

Monday, May 5, 2025, 7:00 to 9:00 pm

In the Boardroom

1. CALL MEETING TO ORDER

1.1 LAND ACKNOWLEDGEMENT

With deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the x̱m̱əθḵʷəy̱əm (Musqueam), S̱ḵwxwú7mesh Úxwumixw (Squamish Nation) and səliłwətał (Tsleil-Waututh Nation).

1.2 OPENING REMARKS

The meeting is currently being broadcasted live, and both the audio and video recordings will be accessible to the public for viewing even after the meeting ends. Footage from this meeting may be viewed from Canada or anywhere else in the world.

2. ADOPTION OF MINUTES

- 2.1 Meeting of March 10, 2025
- 2.2 Special Meeting of April 14, 2025
- 2.3 Special Meeting / Committee of the Whole Meeting of April 22, 2025
- 2.4 Public Delegation Board Meeting of April 23, 2025
- 2.5 Special Meeting of April 30, 2025
- 2.6 Matters Arising from the Minutes

That the minutes of the March 10, 2025 Board, April 14, 2025 Special Board, April 22, 2025 Special Board/Committee of the Whole, April 23, 2025 Public Delegation Board, and April 30, 2025 Special Board meetings be adopted as circulated.

3. SUPERINTENDENT'S UPDATE

4. STUDENT TRUSTEE REPORT

5. COMMITTEE REPORTS

5.1 FACILITIES PLANNING COMMITTEE

- 5.1.1 Report: Meeting of April 9, 2025
- 5.1.2 Matters Arising

5.1.2.1 Capital Plan Bylaw

(1) That School District No. 39 (Vancouver) Capital Bylaw No.2025/26-CPSD39-01 be given three (3) readings at this meeting. (VOTE MUST BE UNANIMOUS)

(2) That School District No. 39 (Vancouver) Capital Bylaw No.2025/26-CPSD39-01 be:

Read a first time this 5th day of May, 2025;

Read a second time this 5th day of May, 2025;

Read a third and final time, passed and adopted this 5th day of May, 2025.

5.1.2.2 2025-2026 Annual Facilities Grant Expenditure Plan

That the Board approve the 2025-2026 Annual Facilities Grant Expenditure Plan for submission to the Ministry of Infrastructure.

5.1.2.3 Statutory Right of Way – City Lane Adjoining David Lloyd George Elementary School Site

(1) *That the Board of Education of School District No. 39 (Vancouver) David Lloyd George City Lane Right-of-Way Bylaw 2025 be given three (3) readings at this meeting. (VOTE MUST BE UNANIMOUS)*

(2) *That the Board of Education of School District No. 39 (Vancouver) David Lloyd George City Lane Right-of-Way Bylaw 2025 be:
Read a first time this 5th day of May, 2025;
Read a second time this 5th day of May, 2025;
Read a third and final time, passed and adopted this 5th day of May, 2025.*

5.2 FINANCE AND PERSONNEL COMMITTEE

5.2.1 Report: Meeting of April 16, 2025

5.2.2 Matters Arising

5.2.2.1 National School Food Program Funding

That the Board approve the allocation of \$125,725 from the 2024-2025 National School Food Program to upgrade the walk-in cooler at Gladstone Secondary School.

(The online link for submitting questions to this meeting will now be closed.)

6. REPORT ON PRIVATE SESSION

6.1 Special Meeting of April 3, 2025

6.2 Special Meeting of April 7, 2025

6.3 Special Meeting of April 23, 2025

6.4 Meeting of April 28, 2025

7. REPORTS FROM TRUSTEE REPRESENTATIVES

7.1 Report from Trustee Mah on the City of Vancouver Children, Youth, and Family Advisory Committee meeting held on March 13, 2025

8. NEW BUSINESS

8.1 2025-2026 Financial Plan and 2025-2026 Annual Budget Bylaw

(1) *That the Board approve the 2025-2026 Financial Plan.*

(2) *That School District No. 39 (Vancouver) Annual Budget Bylaw 2025/2026 be given three readings at this meeting. (VOTE MUST BE UNANIMOUS)*

(3) *That School District No. 39 (Vancouver) Annual Budget Bylaw 2025/2026 be:
Read a first time the 5th day of May, 2025;
Read a second time the 5th day of May, 2025;
Read a third and final time, passed and adopted 5th day of May, 2025.*

9. NOTICES OF MOTION

9.1 Notice of Motion from Trustee Jung and Trustee Fraser: Feeding Vancouver students: funding continuation request to Mayor and Council

9.2 Notice of Motion from Trustee Jung: Advocacy to Address Funding Gaps

9.3 Notice of Motion from Trustee Chien: Stakeholder Communications (Amended)

10. PUBLIC QUESTION PERIOD (Submitted through the online link)

11. ADJOURNMENT

BOARD MEETING MINUTES

Monday, March 10, 2025 at 7:00pm

The Board of Education of School District No. 39 (Vancouver) met in room 114 (the Boardroom), VSB Education Centre, 1580 West Broadway, Vancouver, B.C. on Monday, March 10, 2025, at 7:00pm. The meeting was live streamed.

Trustees Present: Victoria Jung, Chairperson
Janet Fraser, Vice-Chairperson
Alfred Chien
Preeti Faridkot
Suzie Mah
Jennifer Reddy
Christopher Richardson
Athena Yu (Student Trustee)

Trustees Absent with regrets: Lois Chan-Pedley
Joshua Zhang

Senior Team Members Present: Helen McGregor, Superintendent of Schools
Flavia Coughlan, Secretary Treasurer
Pedro da Silva, Associate Superintendent
Maureen McRae-Stanger, Associate Superintendent
Pete Nuij, Associate Superintendent
Alison Ogden, Associate Superintendent
Daniel Blue, Executive Director, Finance
Michael Gray, Executive Director, Employee Services
Jessie Gresley-Jones, Executive Director, Facilities

Also Present: Patricia MacNeil, Director of Communications
Judy Mah, Executive Coordinator (Recorder)

1. CALL MEETING TO ORDER

1.1. Land Acknowledgement

The Chairperson called the meeting to order and acknowledged with deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) and səliłwətał (Tsleil-Waututh Nation).

1.2. Opening Remarks

The Chairperson welcomed members of the audience to the meeting. She reviewed meeting decorum, and the process for submitting questions to the Board during question period, then encouraged all participants to put their phones away or on silent to ensure effective engagement and interactive discussion.

In her opening remarks, the Chairperson acknowledged the following on behalf of the Board:

- Dedication and positive contributions from students at the District Science Fair.
- Special event at David Thompson Secondary where the Minister of Education and Child Care Lisa Beare announced funding under the National School Food Program. The event was also attended by Minister Jenna Sudds, Minister Harjit Sajjan, and the Board Chair and Vice-Chair.
- Reminder for the school district community, staff and members of the public to participate in the budget survey which would remain open until March 16th, 2025.

Following introductions, Trustee Mah asked that a notice of motion regarding a rezoning application be considered as emerging and added to the agenda as item 9.2 under Notices of Motion, then provided her rationale for bringing the request forward at the meeting.

The Board Chair informed trustees that based on Board Policy in order for the agenda to be amended and the notice of motion added to the agenda, it would require a higher threshold of approval or two-thirds vote.

Trustee Mah asked to challenge the Chair, which was seconded by Trustee Reddy.

Moved by S. Mah, seconded by J. Reddy, that the Chair be challenged.

Trustee Mah provided rationale for challenging the Chair's ruling of requiring a higher threshold of approval for the vote.

At the Board Chair's request, the Secretary Treasurer informed the Board that as per Board Policy 3, Role of the Trustee, notices of motion are to be submitted to the Secretary Treasurer's Office by noon, the Wednesday before the Board meeting. In the absence of information regarding emergent motions in Policy 3, the Board would then consider Roberts Rules of Order which indicates that a threshold approval of two-thirds of trustees present would be required for a motion to be considered and added to the agenda without notice.

Discussion ensued regarding the appeal to the ruling of the Chair. The Secretary Treasurer read section 8452 of Board Policy 7 and explained what trustees would be voting on with sustaining the Chair.

Trustees voted on sustaining the Chair.

CARRIED

For: A. Chien, P. Faridkot, J. Fraser, V. Jung, C. Richardson

Against: S. Mah, J. Reddy

Trustees then voted on adding the notice of motion to the agenda, which was defeated as two thirds of the vote was not obtained.

DEFEATED

For: J. Fraser, S. Mah, J. Reddy, C. Richardson

Against: A. Chien, P. Faridkot, V. Jung

Trustee Mah called a point of privilege to ask the process for submitting a notice of motion to the agenda, then referred to a process document from 2021. The Board Chair explained the process for submitting a notice of motion to the Secretary Treasurer's office. At the Chair's request, the Secretary Treasurer noted that the document that Trustee Mah had referred to was outdated and would be updated to reflect current board policies.

2. ADOPTION OF MINUTES

2.1. Meeting of January 27, 2025

Moved by P. Faridkot, seconded by A. Chien, that the minutes of the January 27, 2025 Board meeting be adopted.

The Chairperson asked if there were any trustees not in support of the motion. There being none, the minutes were

APPROVED UNANIMOUSLY

2.2. Matters Arising from the Minutes – None

In response to a trustee's inquiry, the Board Chair noted that a letter was received from the Minister of Education and Child Care in response to the Board's January 27, 2025 motion for Provincial funding for AEDs. She informed trustees that the letter had been shared with them on March 7, 2025 and that the Ministry's response indicated that additional funding could not be provided at this time.

2.3. Public Delegation Board Meeting of March 5, 2025

Moved by J. Fraser, seconded by P. Faridkot, that the minutes of the March 5, 2025 Public Delegation Board meeting be adopted.

The Chairperson asked if there were any trustees not in support of the motion. There being none, the minutes were

APPROVED UNANIMOUSLY

2.4. Matters Arising from the Minutes - None

3. SUPERINTENDENT'S UPDATE

3.1. Superintendent's Highlights

The Superintendent shared a presentation that highlighted recent events and achievements for the District, including the following:

- Superintendent's tribute and recognition for positive contributions from Christine Chan, StrongStart facilitator at Waverley Elementary School and Steve Valente, Strathcona School and Student Support Assistant.
- Student engagement in various events across the District including King George and Magee Secondary Students participating in the Vancouver Model United Nations Event; over 100 students from 16 VSB schools attending the annual Vancouver District Science Fair and STEAM Learning at the 2025 First Robotics Competition.
- February as Black History Month at VSB including student participation in the third annual Black-A-thon event and students creating a Quilt of Black Excellence.
- Canada's Women Rugby Sevens Team visit at Elsie Roy Elementary and Invictus Game event in Vancouver.
- Secondary Athletics Update and recognition and appreciation for coaches and VSB student athletes including the Britannia Senior Girl's Basketball Team for placing third in provincials.
- February 26 Pink Shirt Day and VSB After the Bell podcast discussion on history of Pink Shirt Day.
- Announcements including recent news release of 96 new school-aged child care spots and reminder that the VSB Budget Survey was open and active until March 16, 2025.

4. STUDENT TRUSTEE REPORT

The Student Trustee presented a report highlighting recent activities and updates on the Vancouver District Students’ Council (VDSC) initiatives for the 2024-2025 school year, including the following:

- Student Leadership Grant with 32 secondary level, 28 elementary level and 6 cross-district projects meeting the funding criteria.
- Sister School Switch concluded at the end of February, with students learning about history of their schools under the theme, “Generations in the Making”.
- March 4th General Meeting where updates were received on the VSB Finance and Personnel and Policy and Governance Committee meetings.
- Increasing student forum opportunities at the school level.

Trustees asked questions and the Student Trustee responded.

5. COMMITTEE REPORTS

5.1. FINANCE AND PERSONNEL COMMITTEE

5.1.1 Report: Meeting of February 10, 2025

The Chairperson of the Committee, J. Fraser, presented the report of the February 10, 2025 meeting, a copy of which is filed with these minutes. The report includes information on the following items:

- Three Year Enrolment Projections

Moved by J. Fraser, seconded by A. Chien, that the report of the February 10, 2025 meeting be received.

The Chairperson asked if there were any trustees not in support of the motion. There being none, the motion was

APPROVED UNANIMOUSLY

5.1.2 Matters Arising – None

5.1.3 Report: Meeting of March 3, 2025

The Chairperson of the Committee, J. Fraser, presented the report of the March 3, 2025 meeting, a copy of which is filed with these minutes. The report includes information on the following items:

- 2024-2025 Amended Annual Budget
- Summer Learning Fees
- 2024-2025 Second Quarter Financial Update
- Recruitment Update

Moved by J. Fraser, seconded by P. Faridkot, that the report of the March 3, 2025 meeting be received.

The Chairperson asked if there were any trustees not in support of the motion. There being none, the motion was

APPROVED UNANIMOUSLY

5.1.4 Matters Arising

5.1.4.1 2024-2025 Amended Annual Budget

Moved by J. Fraser, seconded by C. Richardson, that the Board approve the use of \$0.63 million from the available Operating Contingency to fund the 2024-2025 Amended budget.

Trustee Fraser informed the Board that the motion was supported unanimously by all trustees on the Finance and Personnel Committee.

A trustee asked questions, and the Secretary Treasurer responded. Following discussion, trustees voted on the motion that was on the floor.

CARRIED

For: A. Chien, P. Faridkot, J. Fraser, V. Jung, J. Reddy, C. Richardson

Against: S. Mah

Moved by J. Fraser, seconded by P. Faridkot, that School District No. 39 (Vancouver) Amended Annual Budget Bylaw for the fiscal year 2024/2025 be given three readings, passed and adopted at the March 10, 2025 Public Board Meeting.

Trustee Fraser informed the Board that the motion was supported unanimously by all trustees on the Finance and Personnel Committee.

In response to a trustee's question, the Secretary Treasurer explained that the approval of the 2024-2025 Amended Annual Budget had been recommended by both the Audit and the Finance and Personnel Committees as the terms of reference for both committees include responsibility for reviewing different aspects of the budget.

Trustees voted on the motion that had been moved and seconded.

CARRIED UNANIMOUSLY

Moved by J. Fraser, seconded by C. Richardson, that School District No. 39 (Vancouver) Amended Annual Budget Bylaw for the fiscal year 2024/2025 be:

Read a first time the 10th day of March, 2025;

Read a second time the 10th day of March, 2025;

Read a third and final time, passed and adopted the 10th day of March, 2025.

CARRIED UNANIMOUSLY

5.1.4.2 Summer Learning Fees

Moved by J. Fraser, seconded by P. Faridkot, that the Board approve the following Summer Learning fees:

- **Non-resident Student Summer Learning fee of \$1,050 for preview, review, and ELL courses,**
- **Non-resident Student Summer Learning fee of \$2,100 for grade 10-12 completion courses,**
- **Elementary fee-paying course fee of \$390.**

Trustee Fraser informed the Board that the motion was supported unanimously by all trustees on the Finance and Personnel Committee, then noted that the committee had

received clarification at the meeting that the increase was for either non-resident students or for elementary activity type courses.

Trustees asked questions and staff responded.

At the Board Chair’s request, the Secretary Treasurer clarified that the summer learning fees listed for ELL courses are for non-resident students.

CARRIED

For: A. Chien, P. Faridkot, J. Fraser, V. Jung, S. Mah, C. Richardson

Against: J. Reddy

5.2. POLICY AND GOVERNANCE COMMITTEE

5.2.1 Report: Meeting of March 3, 2025

Since the Policy and Governance Committee Chair was absent from the March 10, 2025 Public Board meeting, the Board Chair asked the Vice-Chairperson of the Committee, Trustee Mah, to present the report of the March 3, 2025 meeting, a copy of which is filed with these minutes. The report includes information on the following items:

- Receipt of Advocacy Plan Report
- Draft Policy Review
- Policies Review
- Motion referred from November 25, 2024 Board Meeting: Democracy, Accountability and Public Participation at VSB Board and Committee Meetings:

Moved by S. Mah, seconded by C. Richardson, that the report of the March 3, 2025 meeting be received.

The Chairperson asked if there were any trustees not in support of the motion. There being none, the motion was

APPROVED UNANIMOUSLY

5.2.2 Matters Arising

5.2.2.1 Policy 5: Role of the Board Chairperson and Board Vice Chairperson

Trustee Mah presented Policy 5: Role of the Board Chairperson and Board Vice Chairperson as matters arising from the March 3, 2025 Policy and Governance Committee meeting, then moved the motion below which was seconded by Trustee Faridkot.

Moved by S. Mah, seconded by P. Faridkot, that the Board rescind Policy 5 – Role of the Board Chair and Policy 6 – Role of the Vice-Chair; and further that the Board approve Policy 5- Role of the Board Chairperson and Board Vice Chairperson.

The Board Chair recognized the contributions from stakeholder groups and committee members in providing their comments and input during the review and discussion of draft Policy 5.

In response to a trustee’s question, the Secretary Treasurer informed the Board that if a motion is approved that amends an existing policy, the Board could inform staff as to when

the amendment would be effective and direct staff on how to incorporate the result of the motion into the policies being impacted. She further noted that it is possible for an approved motion to vary any policy in the future.

Following discussion, trustees voted on the following motion.

Moved by S. Mah, seconded by P. Faridkot, that the Board rescind Policy 5 – Role of the Board Chair and Policy 6 – Role of the Vice-Chair; and further that the Board approve Policy 5- Role of the Board Chairperson and Board Vice Chairperson.

CARRIED

For: A. Chien, P. Faridkot, J. Fraser, V. Jung, C. Richardson

Against: S. Mah, J. Reddy

5.2.2.2 Motion referred from November 25, 2024 Board Meeting: Democracy, Accountability and Public Participation at VSB Board and Committee Meetings

Trustee Mah informed the Board that the Policy and Governance Committee had agreed to refer the motion, Democracy, Accountability and Public Participation at VSB Board and Committee Meetings to the March 10, 2025 Public Board meeting for the Board's consideration as it would inform the review and redraft of two policies. She then moved the motion that was presented on the screen.

Trustee Fraser called a point of order to obtain clarification on whether the motion had already been moved and seconded when it was referred to the Policy and Governance Committee. In response, the Secretary Treasurer noted that it was the referral motion that was moved and seconded at the November 25, 2025 Board Meeting not the motion itself.

In response to Trustee Reddy's point of clarification regarding the process and explanation provided, the Secretary Treasurer cited the motion and who it was moved and seconded by as it was written in the November 25, 2024 Board minutes.

Trustee Mah informed the Board of her preference for Trustee Reddy to move the motion, which she then seconded.

Moved by J. Reddy, seconded by S. Mah, that the VSB acknowledges the important, valuable and necessary contributions to public education from rights holders, stakeholders, members of the public, students, families, and employee groups in Vancouver;

That the VSB enhance opportunities for public input and public accountability at board meetings (Policy 7):

- **Allow members of the public to speak to agenda items either in person or online;**
- **Publish agendas for all meetings online one full week (7 days) prior to the meeting.**

And that the VSB enhance opportunities for public input and public accountability at standing committees and delegation meetings (Policy 7, 8):

- **Allow members of the public to attend and/or choose to speak on agenda item either in person or online at committee meetings and delegation meetings (Policy 8);**

- Ensure all discussions by trustees, rights holders and stakeholders in committees (including small group discussions) are live-streamed and minuted in detail so input can be widely shared;
- Allow rights holders and stakeholders including DPAC, VDSC, and union representatives to approve the agenda, and introduce new agenda items, information items, and/or new business at standing committee meetings;
- Ensure that all committee members can ask questions and receive answers at standing committee meetings on the public record (to further Policy 8), and specifically, improve participation and debate as provided by Policy 8;
- Reinstate the Personnel Committee as a stand-alone committee

And that the VSB enhance its public accountability (Policy 7):

- Restrict the decision-making role of Agenda Setting Committee to setting agendas only;
- Enforce policy 7, section 6.1 to restrict items being discussed in board private sessions to listed items in sections 6.1.1-6.1.12 only.

Trustee Reddy provided rationale for the motion.

The Board Chair called a recess at 8:26pm. Trustee Reddy raised a point of privilege requesting that the recess be called later and for the discussion to continue on the agenda item. The Board Chair informed trustees that discussion on the item would continue following the recess.

The meeting reconvened at 8:50pm. The Board Chair asked trustees to provide their comments and input on the motion.

Trustee Mah provided her rationale for supporting the motion.

Trustee Faridkot asked to move an amendment to the motion. Hard copies of the amendment were distributed to the trustees and the amendment displayed on the boardroom screen.

At the Board Chair's request, the Secretary Treasurer explained the edits as displayed on the screen. Trustee Faridkot asked for the clean version of the motion be displayed, then read the amendment to the motion, which was seconded by Trustee Chien.

Moved by P. Faridkot, seconded by A. Chien, that the VSB acknowledges the important, valuable and necessary contributions to public education from members of the public, students, families, and employee groups in Vancouver;

That the VSB enhance opportunities for public input and public accountability at board meetings (Policy 7):

- Allow up to 30 minutes in total for public comments on agenda items only, with each speaker given up to 2 minutes to speak in person.
- Publish agenda for Board meetings online one full week (7 days) prior to the meeting
- And that the VSB enhance opportunities for Stakeholders at standing committees
- Any new agenda items or additional content by Stakeholder must be submitted in advance, ensuring orderly discussion and preparation

- **Ensure that all committee members can ask questions and receive answers at standing committee meetings on the public record if staff cannot respond during the meeting, answers will be provided via email**
- **And that the VSB enhance its public accountability (Policy 7):**
- **Restrict the decision-making role of Agenda Setting Committee to setting agendas only**

Trustee Faridkot provided rationale for the amendment to the motion.

Trustee Mah requested that the Board review the motion in seriatim.

In response to a trustee's question, the Board Chair informed the Board that the motion moved by Trustee Mah was not a debatable motion. She also noted that should Trustee Mah's motion be approved, the original motion and the amendment to the motion would then be reviewed in four parts. The original motion was displayed on the screen with the four parts highlighted in separate sections.

Trustees then voted on the following motion:

Moved by S. Mah, seconded by J. Reddy, that the amendment to the motion be reviewed in seriatim.

CARRIED

For: A. Chien, P. Faridkot, J. Fraser, S. Mah, J. Reddy, C. Richardson

Against: V. Jung

The first part of the amendment to the motion was displayed on the screen. Based on a trustee's comment, the Board Chair requested that the title of the section be changed from Sub motion 2 to Motion Part 2.

Motion Part 2:

That the VSB enhance opportunities for public input and public accountability at board meetings (Policy 7):

- ~~Allow members of the public to speak to agenda items either in person or online;~~
- Allow up to 30 minutes in total for public comments on agenda items only, with each speaker given up to 2 minutes to speak in person.
- Public agendas for all Board meetings online one full week (7 days) prior to the meeting.

In response to a trustee's comment, the Secretary Treasurer clarified that the motion approved was to review the amendment in four parts. The first part was not shown as it did not have an amendment whereas Part 2 did include an amendment to the motion. She further explained that after each amendment is debated and voted on, the Board would then vote on the main motion as amended. At that time, the Board could decide if they would like to review the main motion as amended as a whole motion or if they would prefer it be reviewed in seriatim.

Trustee Fraser noted that there was a discrepancy between what was shown on the screen and what was on the document distributed earlier in the meeting and that the word rights holder was missing in Part 1 of the amendment to the motion. In response to the Board Chair's question, Trustee Faridkot clarified that there was no change in the wording to that part of the original motion and that the word rights holder should remain as part of the wording as reflected below.

Motion Part 1:

That the VSB acknowledges the important, valuable and necessary contributions to public education from rights holders, stakeholders, members of the public, students, families, and employee groups in Vancouver;

Trustee Fraser asked to move an amendment to the amendment.

Motion Part 2: amendment to the amendment

Moved by J. Fraser, seconded by S. Mah, that the VSB enhance opportunities for public input and public accountability at board meetings (Policy 7):

- ~~Allow members of the public to speak to agenda items either in person or online;~~
- ~~Allow up to 30 minutes in total for public comments on agenda items only, with each speaker given up to 2 minutes to speak in person.~~
- **Public agendas for all Board meetings online one full week (7 days) prior to the meeting.**

Trustee Reddy informed the Board that there was a discrepancy from what was on the screen and what was in Trustee Faridkot's amendment to the motion. She noted that Trustee Faridkot's amendment to the motion included the replacement of the word "all" with "Board" in the last point and that the slide needed to be corrected to reflect this change.

Trustees Faridkot and Fraser provided rationale and discussion ensued.

DEFEATED

For: J. Fraser, S. Mah, J. Reddy

Against: A. Chien, P. Faridkot, V. Jung, C. Richardson,

The Board returned to debate the primary amendment to the motion.

Motion Part 2:

That the VSB enhance opportunities for public input and public accountability at board meetings (Policy 7):

- ~~Allow members of the public to speak to agenda items either in person or online;~~
- Allow up to 30 minutes in total for public comments on agenda items only, with each speaker given up to 2 minutes to speak in person.
- ~~Public agendas for all Board meetings online one full week (7 days) prior to the meeting.~~

Trustee Reddy asked to move an amendment to an amendment.

Moved by J. Reddy, seconded by S. Mah, that the VSB enhance opportunities for public input and public accountability at board meetings (Policy 7):

- ~~Allow members of the public to speak to agenda items either in person or online;~~
- Allow up to 30 minutes in total for public comments, either in person or online, on agenda items only, with each speaker given up to 2 minutes to speak in person.
- **Public agendas for all Board meetings online one full week (7 days) prior to the meeting.**

A trustee raised a number of questions on the operational process of having the public speak at board meetings and how that would be managed. In response to the questions raised, the Chair asked trustees if they would like to consider having the motion discussed at the next Policy and Governance Committee meeting so that stakeholder input could be taken into consideration.

Trustees provided comments.

Trustee Mah called a point of order, noting that discussion should be taking place on the amendment to the amendment. Discussion ensued regarding the amendment to the amendment. In response to Trustee Mah’s question, Trustee Faridkot clarified that she was referring to Public Board meetings in the last point of her amendment.

Trustee Richardson called a point of order to ask the Secretary Treasurer for her suggestion and to introduce a motion that would refer the item back to the Policy and Governance Committee for further discussion. Trustees then discussed the matter. In response to the Board Chair’s question, the Secretary Treasurer informed the Board that they could refer the original motion and the proposed amendments to the Policy and Governance Committee then have the committee provide the Board with an analysis of the options and any recommendations for a motion for the Board to consider. Also, if further information was needed or proposed changes to policies required, these potentially amended policies could be shared with the Board.

Trustee Richardson moved the motion below, which was seconded by Trustee Fraser.

Move by C. Richardson, seconded by J. Fraser, that the Board refer the original motion referred from the November 25, 2024 Board Meeting: Democracy, Accountability and Public Participation at VSB Board and Committee Meetings Motion, the amendments to this motion and the amendments to the amendments considered tonight to the Policy and Governance Committee for consideration and advice on policy changes and, if required, a motion to be considered by the Board.

Trustees asked questions and the Secretary Treasurer provided clarifying responses.

In response to a question from a trustee, the Board Chair noted that due to time constraints and the number of meetings scheduled for the presentation and approval of the Budget, there would not be an opportunity to add an additional Policy and Governance Committee meeting to the current board schedule.

Following discussion, trustees voted on the motion.

CARRIED UNANIMOUSLY

The Chairperson announced the on-line link for submitting questions to the meeting would now be closed.

6. REPORT ON PRIVATE SESSION

6.1 Special Meeting of February 3, 2025

The Board authorized the Board Chair to report to the March 10, 2025 Public Meeting that, at the Special Private Session of February 3, 2025 the Board discussed a legal matter.

6.2 Special Meeting of February 3, 2025

The Board authorized the Board Chair to report to the March 10, 2025 Public Meeting that, at the Special Private Session of February 3, 2025 the Board discussed personnel, legal matters and business interests.

6.3 Special Meeting of February 3, 2025

The Board authorized the Board Chair to report to the March 10, 2025 Public Meeting that, at the Special Private Session of February 3, 2025 the Board discussed personnel and bargaining matters; and that, at the Special Private Session of February 3, 2025 Trustees Faridkot, Fraser, and Richardson recused themselves from the meeting due to a potential conflict of interest.

6.4 Special Meeting of March 10, 2025

The Board authorized the Board Chair to report to the March 10, 2025 Public Meeting that, at the Special Private Session of March 10, 2025 the Board discussed personnel and bargaining matters and ratified the Board of Education of School District No. 39 (Vancouver) and the Vancouver Teachers' Federation 2025 Local Matters Agreement subject to the approval of the British Columbia Public School Employers' Association and the Public Sector Employers' Council; and that, at the Special Private Session of March 10, 2025 Trustees Faridkot, Fraser, and Richardson recused themselves from the meeting due to a potential conflict of interest.

6.5 Meeting of March 10, 2025

The Board authorized the Board Chair to report to the March 10, 2025 Public Meeting that, at the Private Session of March 10, 2025 the Board discussed personnel, property, legal matters and business interests.

7. REPORTS FROM TRUSTEE REPRESENTATIVES

- 7.1 Report from Trustee Mah on the City of Vancouver Children, Youth, and Family Advisory Committee meeting held on January 30, 2025
- 7.2 Report from Trustee Fraser on the Urban Indigenous Peoples' Advisory Committee meeting held on January 27, 2025
- 7.3 Report from Trustee Chan-Pedley on the ELL Consortium meeting held on January 8, 2025

8. NEW BUSINESS

8.1 Revised 2025-2026 Trustee Appointment to FESL Advisory Committee

Moved by V. Jung, seconded by C. Richardson, that the Board approve the revised 2025-2026 Trustee Appointment to the FESL Advisory Committee

CARRIED UNANIMOUSLY

In response to a trustee's question, the Chair informed the Board that there were legal implications pertaining to the content of the notice of motion that was submitted by a trustee and that a report regarding school fields would be included in the April 9, 2025 Facilities Planning Committee meeting.

9. NOTICES OF MOTION

9.3 Notice of Motion from Trustee Fraser

Moved by J. Fraser, seconded by P. Faridkot, that staff update the VSB website for the 2025-26 school year to provide one easily accessed place with information for the public, including parents and guardians, about how to engage with the district about individual student, school based or board (governance/budget) issues.

Trustee Fraser presented her rationale for the motion. Following discussion, trustees voted on motion that was on the floor.

CARRIED

For: A. Chien, P. Faridkot, J. Fraser, V. Jung, C. Richardson

Against: S. Mah

Abstained: J. Reddy

10. PUBLIC QUESTION PERIOD

The Chairperson reported that there were no questions received during the public question period.

11. ADJOURNMENT

The meeting adjourned by consensus at 10:00 pm.

Flavia Coughlan, Secretary Treasurer

Victoria Jung, Chairperson

SPECIAL BOARD MEETING MINUTES

Monday, April 14, 2025 at 5:00pm

The Board of Education of School District No. 39 (Vancouver) met in room 114 (the Boardroom), VSB Education Centre, 1580 West Broadway, Vancouver, B.C. on Monday, April 14, 2025, at 5:00pm. The meeting was live streamed.

- Trustees Present:** Victoria Jung, Chairperson
Janet Fraser, Vice-Chairperson
Lois Chan-Pedley
Alfred Chien
Suzie Mah
Jennifer Reddy
Christopher Richardson
- Trustees Absent with regrets:** Preeti Faridkot
Joshua Zhang
- Senior Team Members Present:** Helen McGregor, Superintendent of Schools
Flavia Coughlan, Secretary Treasurer
Pedro da Silva, Associate Superintendent
Maureen McRae-Stanger, Associate Superintendent
Pete Nuij, Associate Superintendent
Alison Ogden, Associate Superintendent
Daniel Blue, Executive Director, Finance
Michael Gray, Executive Director, Employee Services
Jessie Gresley-Jones, Executive Director, Facilities
- Also Present:** Patricia MacNeil, Director of Communications
Judy Mah, Executive Coordinator (Recorder)

1. CALL MEETING TO ORDER

1.1. Land Acknowledgement

The Chairperson called the meeting to order and acknowledged with deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) and səlilwətał (Tsleil-Waututh Nation).

2. NEW BUSINESS

2.1. Presentation of Draft 2025-2026 Financial Plan

The Superintendent and Secretary Treasurer presented the Draft 2025-2026 Financial Plan, a copy of which is on file with the meeting agenda. The Board and members of the public present in the boardroom received printed copies of both the Draft 2025-2026 Financial Plan and the Financial Plan Development Engagement Summary documents, which were posted on the VSB website at the start of the meeting.

The Superintendent acknowledged the support of senior staff and the budget team in the implementation of an updated financial planning framework and presentation of a multi-year financial plan that includes all funds. She informed the Board that staff would be presenting a balanced operating budget for the 2025-2026 school year then reviewed the Provincial Policy and Legislative Frameworks that guide the financial planning process including the Framework for Enhancing Student Learning (FESL). She noted the importance of the Education Plan and the key considerations from the engagement process in informing the draft 2025-2026 Financial Plan.

She reviewed the legislative requirements under the *BC School Act* for the Board to adopt a balanced budget by board bylaw before June 30th, then noted that trustees would need to consider approval of the budget at the May 5, 2025 Public Board meeting in order to meet collective agreement obligations related to staffing. She also reported on new legislation requiring school boards to establish an Indigenous Education Council that would be responsible for approving the use of Indigenous Education targeted funds.

She provided background on the development of the Draft 2025-2026 Financial Plan, noting VSB's commitment to prioritizing initiatives aligned with the Education Plan and supporting positive student outcomes. She informed the Board that despite challenges of economic uncertainty and impact of federal immigration policies on student enrolment, the draft financial plan has prioritized reallocation of funding resources from District level budgets to schools and classrooms. She referred to the financial plan engagement timeline, outlining the feedback and priorities obtained from the District's engagement with inherent rights holders, formal stakeholder groups, and the public as part of the budget development process, then highlighted the key takeaways from each group.

The Secretary Treasurer continued the presentation by outlining the key assumptions considered in the development of the Draft 2025-2026 Financial Plan including the approval of the 2024-2025 amended annual budget, submission of three-year enrolment projections to the Ministry, development of a base budget, conducting a review of spending related to grants, consideration of structural deficit reduction strategies and engagement feedback to inform financial priorities.

She reported on enrolment projections and patters, the funding allocation system and the Ministry of Education and Child Care's formula for allocating provincial operating grants. She noted that the District is expected to receive a preliminary operating grant of \$587.54 million for 2025-2026, and that this amount would be amended based on actual student enrolment. She reviewed the different types of Special Grants and their allocations, summarized the revenue and expenses for all funds, noting that no surplus funds are estimated to be used to achieve a balanced operating budget. She provided the Board with a breakdown of revenue and expenses under the operating fund, reviewing cost reduction strategies to address the structural deficit and to achieve a balanced operating budget.

The Superintendent reviewed the Operating Budget Highlights in the areas of Indigenous Education, Inclusive Education, Learning and Instruction, Arts Education, International Education and Food Services. The Secretary Treasurer summarized the key risks to budget estimates, including risks related to revenue estimates, expense estimates, potential capital project over expenditure, mitigation of enterprise risk and addressing the structural deficit. She concluded the presentation by reviewing upcoming meetings in the 2025-2026 financial planning timeline, including the May 5, 2025 Public Board meeting where the Board will consider adoption of the 2025-2026 Financial Plan and approval of the Annual Budget Bylaw.

Trustees asked questions regarding the Draft 2025-2026 Financial Plan and the Financial Plan Development Engagement Summary and staff provided clarification.

Staff agreed to follow up on questions raised from trustees regarding contributions to food services in prior years, the use of the Engagement Summary Report to inform trustee's responses and actions to the budget, information regarding the staff positions impacted by budget reallocations, and clarification on participant numbers in the engagement summary.

In response to a trustee's question, the Board Chair requested that staff enter into Trustees' calendars the April 25, 2025 deadline for submitting Trustee Notices of Motion to amend the Draft 2025-2026 Financial Plan.

3. ADJOURNMENT

The meeting adjourned by consensus at 6:27 pm.

Flavia Coughlan, Secretary Treasurer

Victoria Jung, Chairperson

SPECIAL BOARD/COMMITTEE OF THE WHOLE MEETING MINUTES

Tuesday, April 22, 2025 at 5:00pm

The Board of Education of School District No. 39 (Vancouver) met in room 114 (the Boardroom), VSB Education Centre, 1580 West Broadway, Vancouver, B.C. on Tuesday, April 22, 2025 at 5:00pm. The meeting was live-streamed.

Trustees Present:

Victoria Jung, Chairperson
Janet Fraser, Vice-Chairperson
Lois Chan-Pedley
Preeti Faridkot
Suzie Mah
Christopher Richardson
Jennifer Reddy

Trustees Absent with Regrets:

Alfred Chien
Joshua Zhang

Senior Team Members Present:

Helen McGregor, Superintendent
Flavia Coughlan, Secretary Treasurer
Pedro da Silva, Associate Superintendent
Maureen McRae-Stanger, Associate Superintendent
Pete Nuij, Associate Superintendent
Alison Ogden, Associate Superintendent
Dan Blue, Executive Director, Finance
Michael Gray, Executive Director, Employee Services
Jessie Gresley-Jones, Executive Director, Facilities

Also Present:

Patricia MacNeil, Director of Communications
Judy Mah, Executive Coordinator (recorder)

1. CALL MEETING TO ORDER

1.1. Indigenous Land Acknowledgement

The Chairperson called the meeting to order and acknowledged that with deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) & səliłwətał (Tseil-Waututh Nation).

1.2. Opening Remarks

The Chairperson announced that the meeting was being live-streamed, and the audio and visual recording would be available to the public for viewing after the meeting. The footage of the meeting could be viewed inside and outside of Canada. She reviewed meeting decorum for respectful behavior.

She acknowledged the celebration of the new playground at Cunningham Elementary School with Minister of Education and Child Care Lisa Beare, Minister for Infrastructure Bowin Ma and MLA Mable Elmore on April 22, 2025. She acknowledged the commencement of Education Week in BC and shared the Board’s gratitude for the continued commitment of school and district staff, inherent rights holders, and stakeholder groups in ensuring student success.

The Chairperson asked meeting participants to introduce themselves.

2. MOTION TO DISSOLVE THE BOARD MEETING INTO THE COMMITTEE OF THE WHOLE

Moved by S. Mah, seconded by C. Richardson, that the Board dissolve itself into the Committee of the Whole.

The Chairperson asked if there were any trustees not in support of the motion. There being none, the motion was

APPROVED UNANIMOUSLY

PRESENTATIONS ON THE DRAFT 2024-2025 FINANCIAL PLAN

The Chairperson reviewed the Procedure for Presentations to the Board.

The following Stakeholder representatives were present and provided their views on the Draft 2025-2026 Financial Plan. Two written submissions were provided and retained for the Board’s records. A pre-recorded video presentation from the District Parent Advisory Council was also shared as part of the master presentation.

1. Arabella Mew and Mackenzie Chung, Vancouver District Students’ Council
2. Warren Williams and Kathie Currie, Canadian Union of Public Employees Local 15
3. Melanie Cheng and Dr. Sherry Breshears, District Parent Advisory Council
4. Angie Haveman and Benita Kwon, Vancouver Association of Secondary School Administrators
5. Dana Aweida and Stephen Leung, Vancouver Elementary Principal and Vice-Principal Association
6. Marjorie Dumont and Vanessa Lefebvre, Vancouver Elementary and Adult Educators’ Society
7. Carmen Schaedeli and Carl Janze, Vancouver Secondary Teachers’ Association

Professional and Administrative Staff Association representative, Hayden O’Connor, was also in attendance at the meeting.

Trustees asked questions and Stakeholder representatives provided clarification on various points of their presentation.

3. MOTION TO RISE FROM THE COMMITTEE OF THE WHOLE AND RECONVENE THE BOARD MEETING

Moved by S. Mah, seconded by P. Faridkot, that the Board rise from the Committee of the Whole and reconvene the Board meeting.

The Chairperson asked if there were any trustees not in support of the motion. There being none, the motion was

APPROVED UNANIMOUSLY

4. ADJOURNMENT

Trustees agreed to adjourn by consensus.

The meeting adjourned at 6:16 pm.

Flavia Coughlan, Secretary Treasurer

Victoria Jung, Chairperson

PUBLIC DELEGATION BOARD MEETING MINUTES

Wednesday, April 23, 2025 at 5:00pm

The Board of Education of School District No. 39 (Vancouver) met in room 114 (the Boardroom), VSB Education Centre, 1580 West Broadway, Vancouver, B.C. on Wednesday, April 23, 2025 at 5:00pm. The meeting was live-streamed.

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|--------------------------------------|--|
| Trustees Present in the Room: | Victoria Jung, Chairperson
Lois Chan-Pedley
Alfred Chien
Preeti Faridkot
Janet Fraser
Suzie Mah
Christopher Richardson
Jennifer Reddy |
| Trustees Absent with Regrets: | Joshua Zhang |

- | | |
|---|---|
| Senior Management Present in the Room: | Jessie Gresley-Jones, Executive Director Facilities
Alison Ogden, Associate Superintendent
Cornelia Haack, Executive Assistant (Recorder) |
|---|---|

1. CALL MEETING TO ORDER

1.1. Indigenous Land Acknowledgement

The Chairperson called the meeting to order and acknowledged that with deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh Úxwumixw (Squamish Nation) & səlilwətał (Tsleil-Waututh Nation).

1.2. Opening Remarks

The Chairperson informed everyone the meeting was being live-streamed, and the audio and visual recording would be available to the public for viewing after the meeting. The footage of the meeting could be viewed inside and outside of Canada. She reviewed meeting decorum for respectful behavior.

1.3. Motion to Appoint Acting Secretary Treasurer

Moved by V. Jung, seconded by P. Faridkot that, to ensure the meeting is constituted in accordance with the School Act, the Board of Education appoints Jessie Gresley-Jones as the Secretary Treasurer for the meeting.

The Chairperson asked if there were any trustees not in support of the motion. There being none, the motion was

APPROVED UNANIMOUSLY

2. DELEGATIONS RE: DRAFT 2025-2026 FINANCIAL PLAN

The Chairperson reviewed the Procedure for Delegations to the Board and noted that there were sixteen registered delegates to present at this meeting.

The following delegates presented their views on the Draft 2025-2026 Financial Plan. PowerPoint presentations and a video were provided and retained for the Board's records.

Delegations re: Draft 2025-2026 Financial Plan

1. Amy Mo
2. Christine Abrams
3. Tanya Kyi
4. Omar Tahmiscic, Emily Carr Elementary School PAC (Active Transportation Council)
5. Connie Hubbs
6. Jennie Milligan, For Our Kids Vancouver
7. Kimberly Balfour
8. Tomomi Suzuki
9. Sabina Beesley
10. Angela Waterlow, Emily Carr Elementary School PAC Chair
11. Kimberly Kirsch, Tillicum Elementary School PAC
12. Elizabeth Jackman
13. Maryn Wallace
14. Sherry Breshears
15. Linda Kemp
16. Joanne Carman

Trustees asked questions and the delegations provided responses pertaining to their presentations.

In response to a trustee's request, the Board Chair provided guidance on follow-up email submissions from Delegates.

3. ADJOURNMENT

Trustees agreed to adjourn by consensus.

The meeting adjourned at 7:00 pm.

Flavia Coughlan, Secretary Treasurer

Victoria Jung, Chairperson

SPECIAL BOARD MEETING MINUTES

Wednesday, April 30, 2025 at 5:00pm

The Board of Education of School District No. 39 (Vancouver) met in room 114 (the Boardroom), VSB Education Centre, 1580 West Broadway, Vancouver, B.C. on Wednesday, April 30, 2025, at 5:00pm. The meeting was live streamed.

- Trustees Present:** Victoria Jung, Chairperson
Janet Fraser, Vice-Chairperson
Lois Chan-Pedley
Alfred Chien
Preeti Faridkot
Suzie Mah
Jennifer Reddy
Christopher Richardson
- Trustees Absent with regrets:** Joshua Zhang

- Senior Team Members Present:** Helen McGregor, Superintendent of Schools
Flavia Coughlan, Secretary Treasurer
Pedro da Silva, Associate Superintendent
Maureen McRae-Stanger, Associate Superintendent
Pete Nuij, Associate Superintendent
Alison Ogden, Associate Superintendent
Daniel Blue, Executive Director, Finance
Michael Gray, Executive Director, Employee Services
Jessie Gresley-Jones, Executive Director, Facilities

- Also Present:** Patricia MacNeil, Director of Communications
Judy Mah, Executive Coordinator (Recorder)

1. CALL MEETING TO ORDER

1.1. Land Acknowledgement

The Chairperson called the meeting to order and acknowledged with deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) and səliłwətał (Tsleil-Waututh Nation).

The Board Chair called for a moment of silence to honour those impacted by the tragedy at the Lapu Lapu Event on April 26, 2025. She expressed her deepest sympathies on behalf of the Board and affirmed the VSB’s support of students, parents and the school community during this difficult time. She expressed gratitude to the Ministry of Education and Child Care, the City of Vancouver, the Vancouver Police Department, and Surrey and Richmond School Districts for their collaborative support and recognized the efforts of both school and District staff in ensuring that all necessary supports for students and colleagues were provided.

She informed trustees, audience members and participants that there would be opportunities for brief pauses during the meeting, allowing them to step out of the room if needed.

Following the Chair’s opening remarks and introductions, Trustee Mah asked to move a motion to postpone the remaining business of today’s meeting to Monday, May 5, 2025 at 5:00 pm.

Moved by S. Mah, seconded by J. Reddy, that the balance of this meeting agenda be moved to the May 5, 2025 board meeting.

DEFEATED

For: S. Mah, J. Reddy

Against: L. Chan-Pedley, A. Chien, P. Faridkot, J. Fraser, V. Jung, C. Richardson

2. NEW BUSINESS

2.1. 2025-2026 Financial Plan Engagement Update and Additional Information - Draft 2025-2026 Financial Plan

The Superintendent presented *the 2025-2026 Financial Plan Engagement Summary and Additional Information - Draft 2025-2026 Financial Plan*. The Superintendent reported that trustees had received and reviewed all feedback from inherent rights holders, stakeholders, students and their families and members of the broader community and that a summary of the feedback collected from the Financial Plan Engagement Process had been posted to the VSB website. She also noted that a link to the document was included on page 2 of the April 30, 2025 agenda, and that hard copies had been distributed to trustees present at the meeting. She concluded her update by noting that the supplemental information document included in the agenda was prepared to assist trustees as they consider changes to the Draft 2025-2026 Financial Plan.

The Board Chair confirmed that trustees had no questions regarding the additional information provided or from the engagement report.

2.2. Trustee Motions Regarding the Draft 2025-2026 Financial Plan

The Board Chair introduced the item, *Trustee Motions Regarding the Draft 2025-2026 Financial Plan*. She thanked her fellow trustees for preparing the proposed motions that would be presented at the April 30, 2025 Board meeting and staff for their support in facilitating the work.

2.2.1 Notices of Motion from Trustee Mah

2.2.1.1 Teachers Teaching on Call Coverage for Resource Teachers From Day One

Trustee Mah presented her proposed motion.

Moved by S. Mah, seconded by J. Reddy, that the VSB 2025-2026 budget fund the provision of teachers on call to replace absent Resource Teachers on their first day of absence and that this funding will come from a reduction in the Divisional Superintendent and Divisional Superintendent Office budgets and other areas in the budget that do not affect direct instruction to students.

Trustees Mah provided rationale for the motion, and discussion ensued.

Trustees asked questions and provided comments, and Trustee Mah provided clarifying responses.

DEFEATED

For: S. Mah, J. Reddy

Against: L. Chan-Pedley, A. Chien, P. Faridkot, J. Fraser, V. Jung, C. Richardson

2.2.1.2 Reinstatement of Safe and Caring Schools Budget

Trustee Mah presented her proposed motion.

Moved by S. Mah, seconded by J. Reddy, that the Superintendent be directed to finalize a review of the current Safe and Caring Schools Program and bring forward recommendations to a fall public board meeting prior to the November Budget Process and Timeline approval; AND THAT we amend the VSB 2025-2026 Budget to reinstate staffing for the Safe and Caring Schools Program for the 2025-2026 school year.

Trustees Mah provided rationale for the motion, and discussion ensued.

Trustee Faridkot asked to move an amendment to the motion.

Trustee Mah asked to challenge the Chair, which was seconded by Trustee Reddy. She asked to challenge the Chair's decision to accept Trustee Faridkot's amendment, noting that Trustee Faridkot had already spoken to the motion currently under discussion.

Trustees voted on sustaining the chair.

CARRIED

For: A. Chien, L. Chan-Pedley, P. Faridkot, J. Fraser, V. Jung, C. Richardson

Opposed: S. Mah, J. Reddy

Trustees returned to the amendment to the motion, which was seconded by Trustee Chan-Pedley.

Moved by P. Faridkot, seconded by L. Chan-Pedley, that the Superintendent be directed to finalize a review of the current Safe and Caring Schools Program and bring forward [the statistics to the fall Education Plan Committee](#) recommendations to a fall public board meeting prior to the ~~November Budget Process and Timeline approval;~~
~~AND THAT we amend the VSB 2025-2026 Budget to reinstate staffing for the Safe and Caring Schools Program for the 2025-2026 school year.~~

Trustees provided comments and asked questions, and staff responded.

The Superintendent responded to an earlier question regarding process and district programs. She clarified that Safe and Caring Schools is a team of staff providing supports to students, not a program, as described in the motion.

The Chair called a recess at 5:58 pm to allow staff time to obtain the information needed to respond to a trustee's question. The meeting reconvened at 6:09 pm.

The Secretary Treasurer informed the Board that the motion trustees had referred to regarding the Safe and Caring School Department was from the May 25, 2021 Public Board meeting. She read the two motions from the minutes of that meeting, then noted that the funding used for the Safe and Caring Schools Department was from surplus in benefit plans, which is not an ongoing source of funding, and that the safe and caring schools department was only funded for the 2021-2022 fiscal year.

Trustees voted on the amendment to the motion, that had been moved by Trustee Faridkot and seconded by Trustee Chan-Pedley.

That the Superintendent be directed to finalize a review of the current Safe and Caring Schools Program and bring forward the statistics to the fall Education Plan Committee recommendations to a fall public board meeting prior to the November Budget Process and Timeline approval;

AND THAT we amend the VSB 2025-2026 Budget to reinstate staffing for the Safe and Caring Schools Program for the 2025-2026 school year.

DEFEATED

For: P. Faridkot

Against: L. Chan-Pedley, A. Chien, J. Fraser, S. Mah, V. Jung, J. Reddy, C. Richardson

Trustees returned to the main motion that was on the floor.

Trustee Chan-Pedley asked to move to divide the question.

Moved by L. Chan Pedley, seconded by J. Fraser that the question be divided.

Trustee Mah called a point of order, to ask if the motion was debatable. The Board Chair informed Trustees that based on Roberts Rules, the motion to divide was not debatable.

Trustee Fraser called a point of order, asking that the Chair resume the proceedings.

At the Board Chair's request, the Secretary Treasurer explained that Trustee Chan-Pedley's motion splits the connected motion into two separate motions, while reviewing a motion by seriatim divides it into two parts for consideration.

Trustees voted on the motion to divide the question.

DEFEATED

For: L. Chan-Pedley, J. Fraser, V. Jung, C. Richardson

Against: A. Chien, P. Faridkot, S. Mah, J. Reddy

Trustees returned to the main motion.

Trustees asked questions and provided comments and Trustee Mah responded.

Following discussion, trustees voted on the main motion that was on the floor.

That the Superintendent be directed to finalize a review of the current Safe and Caring Schools Program and bring forward recommendations to a fall public board meeting prior to the November Budget Process and Timeline approval;

AND THAT we amend the VSB 2025-2026 Budget to reinstate staffing for the Safe and Caring Schools Program for the 2025-2026 school year.

DEFEATED

For: S. Mah, J. Reddy

Against: A. Chien, L. Chan-Pedley, P. Faridkot, J. Fraser, V. Jung, C. Richardson

2.2.1.3 Funding for Food Services for Students Facing Food Insecurity

Trustee Mah presented her proposed motion.

Moved by S. Mah, seconded by J. Reddy, that the VSB 2025-2026 budget allocate \$157,500 to Food Services to make up for the cut in City of Vancouver’s Food Grant to our district.

Trustees Mah provided rationale for the motion, and discussion ensued.

In response to a comment from a trustee, the Board Chair clarified that it is the role and responsibility of the trustee not of stakeholders to review the draft 2025-2026 Financial Plan information provided by staff to support their understanding of the budget before proposed motions are presented. At the Chair’s request, the Secretary Treasurer noted that trustees were informed at the April 16, 2025 Finance and Personnel Committee that staff would be available to answer any questions regarding the draft financial plan and to support trustees with identifying available funding sources for inclusion in their proposed motions.

Trustees provided comments and asked questions, and staff provided clarifying responses.

In response to a trustee’s question, the Secretary Treasurer informed the Board that the Greater Vancouver Food Bank and Nicola Wealth had pledged to donate \$170,000 to support VSB food programs for 2025-2026 school year.

Following discussion, the Board voted on the motion.

That the VSB 2025-2026 budget allocate \$157,500 to Food Services to make up for the cut in City of Vancouver’s Food Grant to our district.

DEFEATED

For: S. Mah, J. Reddy

Against: A. Chien, L. Chan-Pedley, P. Faridkot, J. Fraser, V. Jung, C. Richardson

2.2.2 Notices of Motion from Trustee Reddy

2.2.2.1 Consistent Teachers Teaching On Call (TTOC) Budgeting

Trustee Reddy presented her proposed motion.

Moved by J. Reddy, seconded by S. Mah, that the VSB maintain the budget for Teachers Teaching on Call (TTOC) at the same total cost as was allocated in the 2024/2025 budget.

Trustees Reddy provided rationale for the motion, and discussion ensued.

DEFEATED

For: S. Mah, J. Reddy

Against: A. Chien, L. Chan-Pedley, P. Faridkot, J. Fraser, V. Jung, C. Richardson

2.2.2.2 Employee Wellness and Retention

Trustee Reddy presented her proposed motion.

Moved by J. Reddy, seconded by S. Mah, that the VSB does not reinstate the employee attendance management program; and further, that all costs of the proposed employee attendance management program be redirected to student services.

Trustees Reddy provided rationale for the motion, and discussion ensued.

DEFEATED

For: S. Mah, J. Reddy

Against: A. Chien, L. Chan-Pedley, J. Fraser, V. Jung, C. Richardson

Abstained: P. Faridkot

2.2.2.3 Increase Direct Classroom Support for Students with Disabilities

Trustee Reddy presented her proposed motion.

Moved by J. Reddy, seconded by S. Mah, that any funding for students with special needs that is being spent on Principals and Vice Principals' salaries be redirected to direct classroom support for special needs students to specifically increase the total budget for SSAs in the amount of at least \$2.73 million (based on 2024/2025 figures). Any further increase in funding for inclusive education from the Ministry of Education and Child Care (MECC) for 25/26 be spent directly on classroom support, not administrators;

And further that any additional SSAs are funded through expected Ministry funding and grants, and not through the reduction of other student programs and services.

Trustees Reddy provided rationale for the motion.

DEFEATED

For: P. Faridkot, S. Mah, J. Reddy

Against: A. Chien, L. Chan-Pedley, J. Fraser, V. Jung, C. Richardson

2.2.2.4 Timely Psychological Assessments for Students

Trustee Reddy presented her proposed motion.

Moved by J. Reddy, seconded by S. Mah, that the VSB budget for an additional 2.0 FTE School Psychologists.

Trustees Reddy provided rationale for the motion, and discussion ensued.

Trustee Mah asked to move an amendment to the motion.

Moved by S. Mah, seconded by J. Reddy, to add "teacher" before the word, "Psychologists".

In response to a trustee's question, staff explained that the school psychologists that are hired by the VSB have teacher training and that the term school psychologist is the language used in the collective agreement and the title of the role used by the Teacher Regulation Branch.

In response to Trustee Mah's request, the Board agreed to allow Trustee Mah to withdraw the amendment to the motion.

The Board resumed their discussion regarding the main motion. Trustees provided comments and asked questions, which were addressed by staff and Trustee Reddy.

At a trustee's request, staff explained the process that occurs at the school level with support of school based teams once a student experiences challenges, then noted that psychoeducational assessments are available during the school year, based on recommendation from the school based team and that clinics are held during spring and the summer breaks.

Trustee Chien asked to move an amendment to the motion.

Moved by A. Chien, seconded by P. Faridkot, that the wording "starting 2025-2026 if surplus funds are available at the end of 2024-2025" be added following the word, "psychologist"

Trustees asked questions and provided comments and staff responded.

In response to a trustee's question, the Secretary Treasurer informed the Board that the District would not know if surplus funds were available until after the audited financial statements are prepared and approved by the Board by September 30, 2025 and if the motion passes it would be enacted only if surplus funds are available to hire the school psychologist and that it may be challenging to fill a one year position starting in fall.

Trustees voted on the amendment to the motion.

DEFEATED

For: A. Chien, P. Faridkot, J. Reddy

Against: L. Chan-Pedley, J. Fraser, V. Jung, S. Mah, C. Richardson

Trustees returned to the main motion, and further discussion ensued.

Trustee Richardson asked to move an amendment.

Moved by C. Richardson, seconded by P. Faridkot, that 2.0 FTE be replaced with 1.0 FTE.

In response to a trustee's questions, the Secretary Treasurer informed the Board that the cost to fund 1.0 FTE school psychologists would be approximately \$145,000, resulting in either a reduction of 1.0 FTE teacher or 2.0 FTE SSAs.

Trustees voted on the amendment to the motion.

DEFEATED

For: V. Jung, J. Reddy, C. Richardson

Against: A. Chien, L. Chan-Pedley, P. Faridkot, S. Mah,

Abstained: J. Fraser

Trustees returned to the main motion that was moved by Trustee Reddy and seconded by Trustee Mah.

That the VSB budget for an additional 2.0 FTE School Psychologists.

DEFEATED

For: S. Mah, J. Reddy

Against: A. Chien, C. Richardson

Abstained: L. Chan-Pedley, P. Faridkot, J. Fraser, V. Jung,

The Board Chair called a recess at 7:29 pm. The meeting reconvened at 7:41pm.

Trustee Chan-Pedley raised a point of order to address earlier comments and criticism made by some trustees directed at staff concerning the budget process. She requested that the Board Chair uphold meeting decorum. She informed the Board that the remarks were inappropriate and that trustees should use the proper channels to communicate any complaints they have about processes followed or staff support. She shared her own experience collaborating with staff on the financial planning process, noting that the process was not difficult, and that staff were available at the scheduled meetings and by phone to answer her questions.

2.2.2.5 Student Washroom Upgrades

Trustee Reddy presented her proposed motion.

Moved by J. Reddy, seconded by S. Mah, that the VSB increase its 2025/2026 budget for washroom upgrades including infrastructure and supplies such as menstrual products and availability and report out on progress at Facilities Planning Committee Meetings.

Trustees Reddy provided rationale for the motion, and discussion ensued.

Trustee Mah asked to move an amendment.

Moved by S. Mah, seconded by J. Reddy, that the words, “and maintenance”, be added after the word, “upgrades”.

Trustees provided comments and asked questions, and staff responded.

DEFEATED

For: S. Mah, J. Reddy

Against: A. Chien, L. Chan-Pedley, P. Faridkot, J. Fraser, V. Jung, C. Richardson

Trustee returned to the motion that was on the floor.

In response to the Board Chair’s question, the Superintendent informed trustees that menstrual products were available for staff and students in all VSB schools, and that the problem raised from the Vancouver District Students’ Council representative was related to availability of supplies in particular washrooms which was an operational matter that staff was addressing.

That the VSB increase its 2025/2026 budget for washroom upgrades including infrastructure and supplies such as menstrual products and availability and report out on progress at Facilities Planning Committee Meetings.

DEFEATED

For: P. Faridkot, S. Mah, J. Reddy

Against: A. Chien, L. Chan-Pedley, J. Fraser, V. Jung, C. Richardson

2.2.2.6 VSB Commitment As Living Wage Employer

Trustee Reddy presented her proposed motion.

Moved by J. Reddy, seconded by S. Mah, that the VSB maintain its status as a living wage employer (i.e. existing \$700,000 budgetary commitment) including specific contracts with bus drivers and other contracted and subcontracted workers.

Trustees Reddy provided rationale for the motion, and discussion ensued.

Trustees provided comments and asked questions, and staff responded.

In response to the Board Chair’s question, the Secretary Treasurer clarified that there was no allocation in the 2025-2026 budget for wage top ups for third party contractors.

Trustees voted on the motion.

DEFEATED

For: S. Mah, J. Reddy

Against: A. Chien, L. Chan-Pedley, P. Faridkot, J. Fraser, V. Jung, C. Richardson

2.2.2.7 VSB Support for Universal Food Programs

Trustee Reddy presented her proposed motion.

Moved by J. Reddy, seconded by S. Mah, that the VSB maintain the food program in all its schools at the same total cost as allocated in the 2024/2025 budget and increase efforts to broaden the program.

Trustees Reddy provided rationale for the motion, and discussion ensued.

In response to a trustee’s question, the Secretary Treasurer confirmed that meals had been supplied to all students who asked to be enrolled in the school food program.

Following discussion, trustees voted on the main motion.

DEFEATED

For: S. Mah, J. Reddy

Against: A. Chien, L. Chan-Pedley, J. Fraser, V. Jung, C. Richardson

Abstained: P. Faridkot

2.2.3. Notice of Motion from Trustee Fraser: Supporting Literacy Screening for all K-3 Students

Trustee Fraser presented her proposed motion.

Moved by J. Fraser, seconded by C. Richardson, that the Board of Education allocate surplus funds, if available at the end of the 2024-25 financial year, to provide an additional \$205,000 for the Literacy Screening Initiative in 2025-26.

Trustees Fraser provided rationale for the motion, and discussion ensued.

Trustees provided comments and asked questions, and staff and Trustee Fraser responded.

Trustee Chan-Pedley asked to move an amendment to the motion.

Moved by L. Chan-Pedley, seconded by J. Fraser, that the wording, “up to” be added in front of “an additional \$205,000”

DEFEATED

For: L. Chan-Pedley, J. Fraser, V. Jung, C. Richardson

Against: A. Chien, P. Faridkot, S. Mah, J. Reddy

Following discussion, trustees voted on the motion that was on the floor.

That the Board of Education allocate surplus funds, if available at the end of the 2024-25 financial year, to provide an additional \$205,000 for the Literacy Screening Initiative in 2025-26.

DEFEATED

For: L. Chan-Pedley, J. Fraser, V. Jung, C. Richardson

Against: A. Chien, P. Faridkot, S. Mah, J. Reddy

3. ADJOURNMENT

The meeting adjourned by consensus at 8:43 pm.

Flavia Coughlan, Secretary Treasurer

Victoria Jung, Chairperson

STUDENT TRUSTEE REPORT

Date of Meeting: May 5th, 2025

Student Trustee: Athena Yu

To begin this report, I want to take a moment, on behalf of VDSC, to express our heartfelt condolences to the families and loved ones affected by the tragic incident at the recent Lapu Lapu event. This loss has deeply impacted students, staff, and families across all schools and many in the school communities are feeling the effects in very real and personal ways. In this heartbreak, we've also witnessed incredible care and empathy from classmates and school staff. We are grateful for the staff who have supported students and families with compassion and steadiness during such a difficult time — you have been a source of strength and compassion. As the district student council, we would like to offer VDSC's collective sympathy and support for the district student body's coping and healing processes.

In my following report, I will provide an update on topics of discussion at VDSC's last GM as well as the upcoming Arts Gala initiative.

Personal Digital Devices

At our April 15th General Meeting, VDSC held a discussion on the use of personal digital devices, and we've since launched a district-wide survey to gather student feedback on two key topics: online safety and responsible device use. Reps at each school were encouraged to lead discussions with their school communities on proactive ways to promote online safety, brainstorm strategies for managing device use in school settings, and reflect on the Ministry's newly introduced guidelines on digital device restrictions.

Vaping

Also on April 15th, VDSC shared a post on our Instagram page (@vdsccouncil) to help raise awareness about the risks of vaping and highlight available support resources. As part of ongoing conversations about student well-being and facility use, we wanted to address vaping as an important issue. The post featured five key facts from Health Canada, along with support resources recommended by Supporting and Connecting Youth (SACY) to help students stay informed and make healthier choices.

Student Forums

VDSC also continued its discussion on increasing student voice opportunities through implementing Student Forums. A report highlighting potential methods of conducting the forums, as well as examples from schools with existing forums, has been created by the council and distributed to school reps to discuss with their student councils.

Arts Gala

We're also excited to announce VDSC's upcoming Arts Gala! From May 8th to June 2nd, students across the district are invited to submit original artwork for an online gallery and district-wide voting. This year's theme is Childhood Nostalgia — a celebration of the memories, creativity, and imagination that shape who we are. We can't wait to see what students create!

Student Leadership Grant - Showcase

Finally, VDSC is also looking forward to the Student Leadership Grant Showcase on June 10th, which will celebrate the student leadership initiatives supported by the Student Leadership Grant.

I look forward to updating the board on these discussions and initiatives.

Thank you.

FACILITIES PLANNING COMMITTEE

Wednesday, April 9, 2025

Committee Report to the Board, May 5, 2025

The Chairperson of the Committee called the meeting to order and acknowledged with deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh Úxwumixw (Squamish Nation) & səliłwətał (Tsleil-Waututh Nation).

This meeting was live-streamed, and both the audio and visual recordings were also available to the public for viewing after the meeting. Footage from this meeting may be viewed from Canada or anywhere else in the world.

A master PowerPoint presentation detailing the flow of the agenda was shown throughout the meeting, a copy of which is on file with the meeting agenda.

1. Capital Plan Bylaw

The Executive Director of Facilities and Senior Manager of Maintenance and Construction presented a report dated April 9, 2025, titled **Capital Plan Bylaw**. The report includes information on the existing major capital projects and a summary of the approved 2025/26 fiscal year Minor Capital Programs.

Committee members, trustees and stakeholder representatives provided feedback and staff answered questions and provided clarification on various points.

There was unanimous consent from committee members to forward the following recommendation to the Board for consideration:

THAT School District No. 39 (Vancouver) Capital Bylaw No.2025/26-CPSD39-01 be given three readings, passed and adopted at the May 5, 2025, Public Board Meeting.

2. Annual Facilities Grant Spending Plan

The Executive Director of Facilities and Senior Manager of Maintenance and Construction presented a report dated April 9, 2025, titled **2025-2026 Annual Facilities Grant Spending Plan**. The report includes a summary of the 2025/2026 Annual Facilities Grant (AFG) funding allocation and an AFG Expenditure Plan. The report also provided information on ventilation in schools and district facilities. Trustee Mah referred to a document from Vancouver Coastal Health titled *Ventilation and Indoor Air Quality Schools Childcare Facilities* and asked that it be attached to the published agenda for this meeting.

Committee members, trustees and stakeholder representatives provided feedback and staff answered questions and provided clarification on various points.

There was unanimous consent from committee members to forward the following recommendation to the Board for consideration:

THAT the Board approve the 2025-2026 Annual Facilities Grant Expenditure Plan for submission to the Ministry of Infrastructure.

3. **Statutory Right of Way—City Lane Adjoining David Lloyd George Elementary School**

The Senior Manager of Planning presented a report dated April 9, 2025, titled ***Statutory Right of Way—City Lane Adjoining David George Elementary School***. The report provides information on the need of a Statutory Right of Way, as required by the City of Vancouver, over the southwestern portion of the David Lloyd George Elementary School site to allow for the existing east/west lane to be widened and to be registered on title.

Committee members, trustees and stakeholder representatives provided feedback and staff answered questions and provided clarification on various points.

There was unanimous consent from committee members to forward the following recommendation to the Board for consideration:

THAT the Board of Education of School District No. 39 (Vancouver) David Lloyd George City Lane Right-of-Way Bylaw 2025 be given three (3) readings, passed and adopted at the May 5, 2025, Public Board meeting.

4. **School Fields Update**

The Executive Director of Facilities presented a report dated April 9, 2025, titled ***School Fields Update***. The report provides information on the status of Vancouver School Board fields and playgrounds, outlining District policies, current grounds usage, maintenance practices, current conditions, reasons for field closures, and the decision-making process. The report also outlines plans to update signage across all sites to improve clarity and compliance.

Committee members, trustees and stakeholder representatives provided feedback and staff answered questions and provided clarification on various points.

This report was provided for information.

5. **Update on New Elementary School at Olympic Village**

The Executive Director of Facilities presented a report dated April 9, 2025, titled ***Update on New Elementary School at Olympic Village***. The report provides information on the new elementary school at Olympic Village which received Ministry of Education and Child Care funding approval in 2024. Four engagement sessions were held so far with the Olympic Village working group to seek input on the project.

Committee members, trustees and stakeholder representatives provided feedback and staff answered questions and provided clarification on various points.

Meeting adjourned at 6:17pm.

Preeti Faridkot, Chairperson

Committee Members Present:

Preeti Faridkot (Chair)
Joshua Zhang (Vice-Chair)
Alfred Chien

Committee Members Present Online:

Christopher Richardson

Other Trustees Present:

Suzie Mah
Janet Fraser
Jennifer Reddy (left at 6:07 pm)

Senior Team Members Present:

Flavia Coughlan, Secretary Treasurer
Helen McGregor, Superintendent
Alison Ogden, Associate Superintendent
Jessie Gresley-Jones, Executive Director, Facilities

Association Representatives Present:

Suzette Magri, CUPE 15
Melanie Cheng, DPAC
Tim Chester, IUOE
Paul Loeman, PASA
Kelly Egilsson, VASSA (5:12pm)
Xander Graham, VEAES
Laura Rhead, VEPVPA

Also Present:

Ajaz Hasan, Director, VPO
Dmytro Plakhotnyk, Senior Manager, Maintenance and
Construction
Hans Loeffelholz, Director ENT Risk and Safety
James deHoop, Senior Manager, Planning
Jiana Chow, Manager, Communications
Ana Chau (recorder)

May 5, 2025

TO: Board of Education

FROM: Facilities Planning Committee

RE: Capital Plan Bylaw

Reference to Education Plan

- GOAL:** Goal 2: The Vancouver School Board will increase equity by...
- OBJECTIVE:**
- Improving stewardship of the district’s resources by focusing on effectiveness, efficiency and sustainability.

INTRODUCTION

The Capital Plan Bylaw is presented to the Board for approval at the recommendation of the Facilities Planning Committee. The Committee met on April 9, 2025 and recommended that:

“The School District No. 39 (Vancouver) Capital Bylaw No.2025/26-CPSD39-01 be given three readings, passed and adopted at the May 5, 2025, Public Board Meeting.”

BACKGROUND

On March 25, 2025, the Vancouver Board of Education (VBE) received the Capital Plan Response Letter from the Education and Child Care Capital Branch of the Ministry of Infrastructure (“the Ministry”) in response to the District’s 2025/26 Five-Year Capital Plan submission (Attachment A).

The Capital Bylaw required under the *School Act* to adopt the Capital Plan approved by the Ministry (as detailed in the Capital Plan Response Letter) is Attachment B.

ANALYSIS

Major Capital Projects

No Major capital projects were moved forward from Capital Plan status to Project Definition Report (PDR) status in the March 25, 2025, capital Plan response letter.

Projects in Development from Previous Years

Elementary School at Olympic Village

The new elementary school at Olympic Village project was funded in 2024 and work is underway to advance this important project. An update on this project is included in Item 3.2 of the April 9, 2025, Facilities Planning Committee agenda.

Henry Hudson Elementary Addition

The addition to the Henry Hudson Elementary school was approved in 2024 and is under construction. Completion is anticipated in fall 2025.

Sir Wilfred Grenfell Elementary

The seismic upgrade was approved in 2023 and is under construction. Completion is anticipated in 2026.

Minor Capital Projects

The minor capital programs include the School Enhancement Program (SEP), the Carbon Neutral Capital Program (CNCP), the Playground Equipment Program (PEP), and the Food Infrastructure Program (FIP). The Minor Capital Plan submission was presented to the Facilities Planning Committee on September 11, 2024, and approved by the Board on September 23, 2024.

These programs are described below, and a summary of the Ministry approved projects is provided in Table 1.

School Enhancement Program (SEP)

The SEP program provides capital funding for projects that will improve the safety, facility condition, operational efficiency, and functionality of existing schools, with the objective to extend their useful physical life. Projects are permitted in six (6) categories of upgrade defined as: roofing, exterior wall systems, interior construction, HVAC, electrical, and plumbing upgrades. There are criteria for the cost range and eligibility of projects. Five project requests are allowed in the annual Five-Year Capital Plan submission.

Carbon Neutral Capital Program (CNCP)

The CNCP program provides funding for energy efficiency projects that work to lower carbon emissions. Other benefits of this capital funding include operational cost-savings and coordinated funding with other capital programs. Five project requests are allowed in the annual Five-Year Capital Plan submission. Five projects are allowed in the Minor Capital Plan submission.

Playground Equipment Program (PEP)

The Playground Equipment Program (PEP) was established to provide playground equipment at schools that do not have any playground equipment or to replace aging equipment that could pose a safety hazard. The PEP program provides specific funding for accessible structures. Three project requests are allowed in the annual Five-Year Capital Plan submission. Three projects are allowed in the Minor Capital Plan submission.

Food Infrastructure Program (FIP)

The Food Infrastructure Program (FIP) is a new capital funding program that supports the rehabilitation and upgrade to food provision and delivery infrastructure at school sites. Capital direction is that these projects are to be focused on upgrades such as:

- Refrigerated vehicles to support the delivery of prepared meals from centralized kitchen facilities to schools.
- The purchase and installation of new or used kitchen equipment (e.g., refrigerators, freezers, dishwashers, stoves, ovens, etc.)
- Space and functionality improvements to ensure kitchens meet local health authority requirements.
- Equipment and infrastructure to support traditional food gathering and preparation (e.g., fishing equipment, smokehouses, non-fur trapping equipment).
- Food storage (refrigerated or dry storage).

Table 1 – Summary of Approved 2025-2026 Minor Capital Plan Projects

Program	Site		Funding \$
SEP – HVAC Upgrades	Crosstown Elementary	<p>The school currently has ventilation and heating, but no dedicated cooling. The designed ventilation capacity provides occupants with required minimum ventilation levels but does not have extra air flow capacity to support thermal comfort. Indoor temperatures have been uncomfortable for building occupants since the school opened in 2017. Under current hot weather conditions – expected to be more common with climate change – the school will continue to experience thermal comfort issues.</p> <p>To remediate this situation a phased upgrade of the existing systems is being proposed. The phasing is required to meet the MECC annual project funding limit of \$2 million. The first phase – cost \$1,470,000 - includes following measures to address both ventilation and thermal comfort:</p> <ol style="list-style-type: none"> 1. Modifications to AHU Motors-Filters-Coils & 1ST VRF Heat Pump – addresses facility’s ventilation. 2. Rooftop mechanical room construction - to accommodate Heat Pumps that will be addressed in phase 2, as well as the heat exchanger for a water cooling supply and distribution system. 	\$ 1,470,000
CNCP – HVAC Upgrades	University Hill Elementary	New Heating & Domestic Hot Water (DHW) Plant upgrade for the ageing boiler plant with modern high-efficiency boilers, variable speed pumps and associated controls will achieve substantial energy savings overall as well as address frequent service calls and maintenance repairs.	\$ 526,750
CNCP – HVAC Upgrades	Windermere Community Secondary	New Heating & Domestic Hot Water (DHW) Plant upgrade for the ageing boiler plant serving the shop wing with modern high-efficiency boilers, pumps and controls will achieve substantial energy savings overall as well as address frequent service calls and maintenance repairs. System serves a portion of the facility.	\$ 475,000
FIP – Kitchen Equipment & Upgrade	Britannia Community Secondary	The dish room enhancements will include provisions for a new dishwasher, as well as necessary electrical and plumbing work. These upgrades are essential to support the Britannia Commissary Kitchen which produces 1,200 school meals each day.	\$ 50,000
FIP – Kitchen Equipment & Upgrade	Gladstone Secondary	Make minor upgrades to the meals serving area to install two new reach-in freezers, which will provide extra storage and enhance school meal production capacity.	\$ 28,000
FIP – Kitchen Equipment	Magee Secondary	Install new equipment to replace the old oven for preparing school meals.	\$ 25,000
PEP – Universally Accessible Playground	Britannia Community Elementary	New accessible playground	\$200,000

Annual Programs Funding Agreement

These Minor Capital Projects all indicate a required completion date of March 31, 2026, which would be the normal expectation of the Ministry. The funding Certificates of Approval (COA's) for these projects, for districts to draw down the funds to pay for them, are normally held open until the end of the Provincial Government's fiscal year.

Bylaw Requirement

As indicated in the Capital Plan Response Letter, the Board of Education is required, under Section 143 of the *School Act*, to adopt a single Capital Bylaw for its approved Five-Year Capital Plan. The Bylaw must reference the Capital Plan Bylaw No. provided with the Capital Plan Response letter. Capital Bylaw No. 2025/26-CPSD39-01 (see Attachment B) is attached for the Board's approval.

RECOMMENDATION

- (1) That School District No. 39 (Vancouver) Capital Bylaw No.2025/26-CPSD39-01 be given three (3) readings at this meeting. (VOTE MUST BE UNANIMOUS)

- (2) That School District No. 39 (Vancouver) Capital Bylaw No.2025/26-CPSD39-01 be:
 - a. Read a first time the 5th day of May, 2025;
 - b. Read a second time the 5th day of May, 2025;
 - c. Read a third and final time, passed and adopted 5th day of May, 2025.

Attachments:

- A. Capital Plan Response Letter (dated March 25, 2025)
- B. Capital Bylaw No. 2025/26-CPSD39-01



March 25, 2025

Ref: 23223

To: Secretary-Treasurer and Superintendent
School District No. 39 (Vancouver)

Capital Plan Bylaw No. 2025/26-CPSD39-01

Re: Ministry Response to the Annual Five-Year Capital Plan Submission for 2025/26

This letter is in response to your School District’s 2025/26 Annual Five-Year Capital Plan submissions for Major Capital Programs and Minor Capital Programs. This letter also contains important information regarding your upcoming 2026/27 Annual Five-Year Capital Planning submission. The following tables identify major capital projects that are supported to proceed to the next stage of development and minor capital projects that are approved for funding and can proceed to procurement.

On March 13, 2025, the Province introduced legislation that identifies country of origin requirements for all procurements. What this means is U.S. bidders must be excluded, except in certain circumstances, for all future procurements. The Ministry will have further conversations with school districts as the tariff situation evolves and commit to working closely with you to navigate this challenging situation.

MAJOR CAPITAL PROJECTS

Major capital consists of the following program areas:

- Seismic Mitigation Program (SMP)
- Expansion Program (EXP)
- Replacement Program (REP)
- Site Acquisition Program (SAP)
- Rural District Program (RDP)

A variety of emergent issues including a significant number of school fires, unprecedented enrolment growth and a challenging fiscal environment have resulted in a limited ability to advance major capital projects. As a result, there are no new major capital projects in your School District that were supported to move forward at this time.

Please contact your [Regional Director or Planning Officer](#) with any questions regarding Major Capital projects.

MINOR CAPITAL PROJECTS

The table below reflects approved minor capital projects for your School District in the following program areas:

- School Enhancement Program (SEP)

- Food Infrastructure Program (FIP)
- Carbon Neutral Capital Program (CNCP)
- Building Envelope Program (BEP)
- Playground Equipment Program (PEP)

New projects for SEP, FIP, CNCP, BEP, PEP

Facility Name	Program Project Description	Amount Funded by Ministry
Crosstown Elementary	SEP - HVAC Upgrades	\$1,470,000
University Hill Elementary	CNCP - HVAC Upgrades	\$526,750
Windermere Community Secondary	CNCP - HVAC Upgrades	\$475,000
Britannia Community Secondary	FIP - Kitchen Equipment and Upgrade	\$50,000
Gladstone Secondary	FIP - Kitchen Equipment and Upgrade	\$28,000
Magee Secondary	FIP - Kitchen Equipment	\$25,000
Britannia Community Elementary	PEP - Universally Accessible Playground Equipment	\$200,000

All projects are now to proceed to design, tender and construction, and to be completed by March 31, 2026.

An Annual Programs Funding Agreement (APFA) accompanies this Capital Plan Response Letter which outlines specific Ministry and Board-related obligations associated with the approved Minor Capital projects for the 2025/26 fiscal year. Please email a signed/dated copy of the Annual Programs Funding Agreement to the Ministry at CMB@gov.bc.ca

In accordance with Section 143 of the *School Act*, Boards of Education are required to adopt a single Capital Bylaw (template can be found on the Ministry [website](#)) using the Capital Bylaw Number provided at the beginning of this document, for the supported and/or approved 2025/26 Five-Year Capital Plan projects as identified in this letter. The Capital Bylaw must be adopted by your Board and uploaded onto your School District's online MyCAPS portal in order for the Ministry to issue Certificates of Approval. A step-by-step guide of this process is attached for your reference.

Please contact Branch Director [Michael Nyikes](#) with any questions regarding Minor Capital projects.

2026/27 ANNUAL FIVE-YEAR CAPITAL PLAN SUBMISSIONS

Capital Plan Instructions for the 2026/27 Annual Five-Year Capital Plan submission process will be available on the Ministry’s capital planning [website](#) in early April.

School districts' capital plan submission deadlines for the 2026/27 fiscal year are:

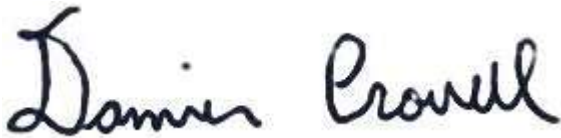
- **June 30, 2025**
 - Major Capital Programs (SMP, EXP, REP, RDP, SAP)
- **September 30, 2025**
 - Minor Capital Programs (SEP, CNCP, PEP, BEP, BUS)
- **October 1, 2025**
 - Minor Capital Programs (FIP)

Additionally, the Annual Facility Grant (AFG) project requests for the 2025/26 fiscal year are to be submitted using the MyCAPS portal, on or before **May 16, 2025**. The 2025/26 AFG Allocation Table will be available on the Ministry's capital planning [website](#) in early April.

The Ministry recommends school districts discuss draft versions of their intended capital projects and Annual Facility Grant project requests with minor capital staff in advance of submission deadlines.

The staggered deadlines are intended to provide the Ministry with input required to initiate planning for the next budget cycle, while enabling school districts additional time and flexibility to plan over the summer.

Sincerely,



Damien Crowell, Executive Director
Education and Child Care Capital Branch
Ministry of Infrastructure

pc: Geoff Croshaw, Director, Major Capital Projects, Education and Child Care Capital Branch
Michael Nyikes, Director, Minor Capital Projects, Education and Child Care Capital Branch

**CAPITAL BYLAW NO. 2025/26-CPSD39-01
CAPITAL PLAN 2025/26**

WHEREAS in accordance with section 142 of the *School Act*, the Board of Education of School District No. 39 (Vancouver) (hereinafter called the "Board") has submitted a capital plan to the Minister of Education (hereinafter called the "Minister") and the Minister has approved the capital plan or has approved a capital plan with modifications,

NOW THEREFORE in accordance with section 143 of the *School Act*, the Board has prepared this Capital Bylaw and agrees to do the following:

- (a) Authorize the Secretary-Treasurer to execute a capital project funding agreement(s) related to the capital project(s) contemplated by the capital plan or the capital plan with modifications;
- (b) Upon ministerial approval to proceed, commence the capital project(s) and proceed diligently and use its best efforts to complete each capital project substantially as directed by the Minister;
- (c) Observe and comply with any order, regulation, or policy of the Minister as may be applicable to the Board or the capital project(s); and,
- (d) Maintain proper books of account, and other information and documents with respect to the affairs of the capital project(s), as may be prescribed by the Minister.

NOW THEREFORE the Board enacts as follows:

1. The Capital Bylaw of the Board for the 2025/26 Capital Plan as approved by the Minister, to include the supported capital project(s) specified in the letter addressed to the Secretary-Treasurer and Superintendent, dated March 25, 2025, is hereby adopted.
2. This Capital Bylaw may be cited as School District No. 39 (Vancouver) Capital Bylaw No.2025/26-CPSD39-01.

May 5, 2025

ITEM 5.1.2.2

TO: Board of Education

FROM: Facilities Planning Committee

RE: 2025-2026 Annual Facilities Grant Expenditure Plan

*Reference to
[Education Plan](#)*

**GOALS AND
OBJECTIVES:**

- Goal 1: The Vancouver School Board will improve student achievement, physical and mental well-being, and belonging by...
- Improving school environments to ensure they are safe, caring, welcoming, and inclusive places for students and families.
- Goal 2: The Vancouver School Board will increase equity by ...
- Improving stewardship of the District’s resources by focusing on effectiveness, efficiency and sustainability.

INTRODUCTION

On April 9, 2025, the Facilities Planning Committee recommended that the Board of Education approve the 2025-2026 Annual Facilities Grant Expenditure Plan for submission to the Ministry of Infrastructure. The Ministry of Infrastructure published updated Annual Facility Grant allocations to all school districts. This has resulted in additional capital funding of \$1,400,194 for the VSB. To address this change, additional projects have been included in the plan. These projects align with the committee’s recommendations and input on accessibility and air quality. The amended 2025-2026 Annual Facilities Grant Expenditure Plan is included in this report for Board approval consideration.

BACKGROUND

The Ministry of Education and Child Care (MECC or Ministry) provides Annual Facilities Grant (“AFG”) funding for annual facility projects required to maintain facility assets through their anticipated economic life and to prevent premature deterioration of these assets. The revised 2025-2026 AFG funding totals \$15,516,426 (special purpose funding \$2,238,404 and capital funding \$13,468,524). This grant funding follows the Ministry’s fiscal year, so the expenditures are planned to be incurred from April 1, 2025, to March 31, 2026.

In order to access the announced 2025-2026 AFG funding, the school district is required to submit an expenditure plan to the Ministry by May 16, 2025. The plan may be changed during the year to address emerging priorities, and the actual annual expenditures are submitted to the Ministry at the end of the grant period (March 31, 2026).

The AFG allocation is calculated by the Ministry using a formula based on student enrolment and average age of facilities, with an adjustment made for unique geographic factors.

The school district may spend its annual facility grant for the purpose of:

- upgrading or replacing existing facility components throughout the expected economic life of an existing capital asset;
- enhancing the service potential of an existing capital asset or a component of an existing capital asset by correcting deficiencies in design or construction, and unsafe conditions;
- significantly lowering the associated operating costs of an existing capital asset; or
- extending the life of an existing capital asset or a component of an existing capital asset beyond its original life expectancy.

The school district is responsible for managing its annual facility grant funds to enable any emergent health and safety expenditures to be addressed within a fiscal year.

In accordance with the Ministry’s [Annual Facilities Grant Policy](#), there are nine categories of eligible annual facility grant expenditures:

- **Accessibility:** Improvements related to access for persons with mobility issues or physical disabilities.
- **Asbestos Abatement:** Removal of asbestos containing materials.
- **Electrical Systems:** Improvements or replacements of power supply and distribution systems, fire protection systems, and technology infrastructure.
- **Exterior Wall Systems:** Improvements to protect the fabric of the building, including exterior painting, window, and door replacement, building envelope repair and replacement, structural and non-structural seismic mitigation.
- **HVAC:** Improvements, replacements or provision of heating, ventilation, air conditioning systems.
- **Interior Construction:** Improvements related to flooring, wall partitions, non-structural upgrades, and the provision of educational programming.
- **Plumbing:** Improvements, replacements or provision of washroom and plumbing systems, and safe drinking water.
- **Roofing:** Scheduled roof replacements and major roof repairs.
- **Site Upgrades:** Site improvements including site drainage; repairs to sidewalks, parking lots, sites access/egress, paved work areas, paved play areas and play fields; repairs, upgrading or replacement of playground equipment; perimeter fencing; contaminated soil remediation; underground storage tank removal; sewer or water services; underground irrigation systems; traffic safety.

A summary comparing the 2025/2026 AFG funding allocation including the additional \$1,400,194 of capital funding to the previous year is shown in Table 1.

	2024-25	2025-26 Revised	Change
Capital	\$12,068,331	\$13,468,524	\$1,400,194
Special Purpose Fund	\$2,238,404	\$2,238,404	\$ 0
Provincial CAMS*	\$(190,502)	\$(190,502)	\$ 0
Total Grant	\$14,116,232	\$15,516,426	\$1,400,194

**Represents deductions made for the maintenance of the Provincial Capital Asset Management System (CAMs).*

2025-2026 AFG Expenditure Plan

The preparation of the AFG expenditure plan is informed by building condition assessments, seismic vulnerability, ongoing maintenance/life cycle costs, as well as priorities that emerged through the 2025-2026 Financial Planning engagement process.

The draft AFG expenditure plan is prepared by the Maintenance and Construction department, in collaboration with the operations and educational planning groups. Further the plan is informed by site specific concerns identified within a given year that are eligible for funding, aligned with the below criteria and address the needs of students to support a conducive and functional facility.

In 2024, the VSB saw a need for increased accessibility at several sites to support specific students' needs. The 2025-2026 plan identifies six accessibility improvements to facilitate access to facilities where students have specific needs identified.

Another key focus of the 2025-2026 spending plan is to address fundamental compliance items related to safe operations of existing systems. These include fire alarms, sprinkler systems, fire suppression systems, security systems, venting, and boiler improvements. These items ensure current systems are maintained

to address safety compliance and support the ongoing safe operations of facilities. Of note, several Telus fibre upgrades are identified. These ensure our sites can remain connected to support phone systems and security, as the current systems have reached end of life and are no longer supported or compatible with the broader system network.

Obsolescence will continue to be a challenge in future years as repairs to systems are no longer feasible. This can include the lack of parts being manufactured to support systems, or the lack of safety compliance, necessitating a replacement rather than a repair.

Air Quality monitoring and improvements

Improving air quality and ventilation has been a priority over the past several years. Complex HVAC replacement projects are often costly and beyond the scope of available funding. However, within AFG there has been a focus on identifying opportunities that improve air quality and ventilation including window replacement, window covering installation, and improved dust collection. These improvements support the overarching objective and assist facilities in better addressing air circulation and quality. Operational changes have also been made regarding the air circulation schedules in some schools.

VSB facilities are well served by ventilation as almost all classroom spaces are served by some form of mechanical ventilation. Since 2020, VSB used one time funding received to support pandemic mitigation measures to fund enhanced ventilation in VSB facilities by refurbishing and replacing ventilation equipment, implementing changes to control systems, dampers, physical mechanisms, thermostat setpoints, filter racks, and schedules.

We acknowledge that climate change and the increased frequency of extreme heat events, coupled with poor air quality due to wildfires, pose significant challenges. Our efforts to enhance HVAC systems are aligned with our commitment to safeguarding the health and well-being of students and staff against these climatic realities.

Primary criteria for items included in the AFG expenditure plan are:

- Safety: A number of systems are required for specific life safety functions and must be maintained to a certain functionality. As well, a number of items are identified periodically has specific hazards and need to be rectified for safe operation.
- Operational Criticality: Certain activities are ‘must do’ because failure to do them presents a high risk of failure or functional closure of the facility operation.
- Educational Delivery: Provision of sufficient and appropriate educational spaces, and improvements to existing educational spaces.
- Deferred Maintenance: Projects that reduce the deferred maintenance of the District and thereby reduce the long-term liability of the District.
- Obsolescence: Many systems are at or beyond their typical service life. For some of these, there is no opportunity to repair or continue with the current infrastructure and renewal are required.
- Service Expectations: Our school communities have increasing expectations of a facility services, and we cannot avoid working to meet these. Some of these have regulatory impetus (e.g. accessibility).

Secondary criteria for items included in the draft AFG expenditure plan are:

- Major Capital Alignment: Projects must take into consideration the Major Capital program and the likelihood of near-term (0-5 years) or mid-term (5 to 10 year) funding for seismic upgrades and/or replacements.
- Capacity: Projects must have sufficient staff compliment to implement and/or manage – some trade groups have more staffing available, and some project types can be more flexible in their implementation.

Economic Return: Some projects produce a financial return based on reduction of operating costs – most commonly utilities. These can provide long-lasting benefits.

Skills Continuity: Staff skills need to be retained within the District – particularly for the remaining older schools. Some skills and specific trades are hard to find in the marketplace but are still required for many District sites and loss of skills in certain areas will impact future capabilities. Maintaining projects across skill groups will avoid loss of expertise and District knowledge.

Table 2 was presented at the April 9, 2025 Facilities Planning Committee meeting and shows an aggregated summary of the primary spending areas, and the types of projects implemented within each category.

Table 2: 2025-2026 AFG Expenditure Plan (revised)

AFG Expenditure by Type (in thousands)	Description of Items Included in Plan
Accessibility 479	Elevator upgrades and rebuilds Accessible washroom construction Accessible emergency response Exterior access
<i>Accessibility (additional) 550</i>	<i>Sensory room conversions based on District Learning Services at various locations Power door upgrades and installations at various locations Washroom conversion to accessible washroom stair lift / replacement as needed</i>
Asbestos Abatement 857	Boiler refractory Pipe insulation Asbestos testing and removal
Electrical 2,218	LED lighting upgrades Fire alarm upgrades Emergency lighting replacement PA upgrades High voltage vault servicing Security system upgrades Power distribution panel upgrades Phone wiring analogue to VOIP Hand dryer installation
Exterior Wall Systems 1,503	Exterior painting and pressure washing Door and hardware upgrades Windows replacement Exterior skirting and fascia Gutters and barriers Masonry
HVAC 1,182	Boiler Upgrades Furnace Upgrades Heating coil replacement Ventilation recalibrations Heating piping replacement Control upgrades Compressor repairs and replacement
<i>HVAC (additional) 334</i>	<i>Replace the dust collection system for the Carpentry shop to address Health and Safety issues</i>

AFG Expenditure by Type (in thousands)		Description of Items Included in Plan
Interior Construction	3,174	Gym floor refinishing and flooring upgrades Rekeying Drapery renewal Millwork renewal Gym door repairs Shop equipment safeguarding
Plumbing	1,295	Water pipe replacement Water bottle fill stations Washroom upgrades Sprinkler review and upgrades Water conservation
Roofing	2,020	Replace failing roof systems
<i>Roofing (additional)</i>	<i>516</i>	<i>Replace failing roof systems</i>
Site Upgrades	1,388	Replace external stairs Sidewalks, pathways, courts Handrails, ladders, flag poles Tree pruning and management Playground repairs and access improvement
Total	15,516	

A detailed listing of planned AFG expenditures is included in Attachment A. These projects are subject to change based on emerging priorities during the year. It should be noted that some accessibility improvements including the resurfacing of Roberts playground were identified for consideration. Because of the cost and scale of these projects, they will be identified for inclusion in the capital plan submissions for 2025 / 2026. High priorities for playground inclusion include Roberts, Lord and Weir.

The draft AFG expenditure plan includes projects, totaling approximately \$7.75 million that address deferred maintenance and infrastructure deficiencies identified through facility audits and included in the provincial capital asset management system inventory of requirements.

RECOMMENDATION

That the Board approve the 2025-2026 Annual Facilities Grant Expenditure Plan for submission to the Ministry of Infrastructure.

Attachment:

- A. DRAFT 2025-2026 Listing of Planned AFG Expenditures

DRAFT 2025-2026 Listing of Planned AFG Expenditures

School Facility	Project Type	Project Description	Total Project Cost
Admiral Seymour Elementary	Asbestos Abatement (AFG)	Heating system piping and ducting insulation replacement.	\$ 20,000
Graham Bruce Community Elementary	Asbestos Abatement (AFG)	Flooring repairs/replacement. Asbestos abatement.	\$ 1,500
Killarney Secondary	Asbestos Abatement (AFG)	Asbestos abatement for the planned flooring tile replacement in auditorium, building #54, room B113.	\$ 2,500
Point Grey Secondary	Asbestos Abatement (AFG)	Flooring tile removal and asbestos abatement in room 107B within the main facility.	\$ 1,500
Total Education - Adult learning Centre	Asbestos Abatement (AFG)	Flooring tile replacement. Asbestos abatement for the project.	\$ 1,500
Various Locations	Asbestos Abatement (AFG)	Asbestos containing facilities inventory assessment by the third party consultant - phase 2.	\$ 295,000
Various Locations	Asbestos Abatement (AFG)	Annual asbestos abatement on various sites throughout the District. The sites names to be determined at the end of the year.	\$ 600,000
Captain James Cook Elementary	Accessibility Upgrades	Supply and install a chair lift for the site.	\$ 75,000
G T Cunningham Elementary	Accessibility Upgrades	Handrails installation in the courtyard area.	\$ 13,589
Lord Byng Secondary	Accessibility Upgrades	Supply and install a chair lift for the site.	\$ 75,000
Lord Roberts Elementary	Accessibility Upgrades	Supply and installation of a stairlift in the South side stairwell.	\$ 100,000
Lord Roberts Elementary	Accessibility Upgrades	Upgrade North side entrance door to be power operated.	\$ 20,000
Lord Roberts Elementary	Accessibility Upgrades	Upgrade/replace the existing lift due to multiple failures and equipment reliability. The school requires two lifts to accommodate all students with mobility needs.	\$ 100,000
Point Grey Secondary	Accessibility Upgrades	Washroom conversion to accessible washroom.	\$ 76,000
Prince Of Wales Secondary	Accessibility Upgrades	Supply and install bed and lift for a personal care room on site. Includes design and permitting.	\$ 45,000
Shaughnessy Elementary	Accessibility Upgrades	Build a sensory room on site.	\$ 15,000
Sir Alexander Mackenzie Elementary	Accessibility Upgrades	Supply and install power door mechanism to operate accessible door.	\$ 10,000
Various Locations	Accessibility Upgrades	Annual upgrades within the facilities to accommodate accessibility issues identified through annual inspections.	\$ 75,000
Various Locations	Accessibility Upgrades	Various sites parking lots repair and handicap spots install.	\$ 50,000
Various Locations	Accessibility Upgrades	Power door upgrades and installations at various locations. Preliminary sites list is as follows: - Dr. A. R. Lord Elementary - Champlain Heights Elementary - David Oppenheimer Elementary - Simon Fraser Elementary - Nootka Elementary - Sir James Douglas Elementary - Captain James Cook Elementary - Lord Byng Secondary - Lord Strathcona Elementary - Norma Rose Point Elementary - Charles Dickens Elementary - John Oliver Secondary - Sir Charles Tupper Secondary	\$ 124,000

DRAFT 2025-2026 Listing of Planned AFG Expenditures

School Facility	Project Type	Project Description	Total Project Cost
Various Locations	Accessibility Upgrades	Play area lumber bulkhead replacement/repair as per the inspection report, current condition by site as listed: - Lord Kitchener Elementary, South side playground - William Osler Elementary, South side playgrounds - Queen Alexandra Elementary, South side playground - Shaughnessy Elementary, North and South play areas - Pierre Elliot Trudeau Elementary, North playground - Tillicum Elementary, playground	\$ 341,000
Various Locations	Accessibility Upgrades	Sensory room conversions based on District Learning Services at various locations. Preliminary list of sites required for the sensory room upgrade is as follows: - Lord Roberts Elementary - Britannia Elementary - Chief Maquinna Elementary - Southlands Elementary - John Norquay Elementary	\$ 250,000
David Thompson Secondary	Electrical (AFG)	Fire alarm upgrade to addressable system due to the multiple failures of the existing system and components obsolescence for continuing repairs.	\$ 450,000
John Oliver Secondary	Electrical (AFG)	Phase 2 LED lighting upgrade.	\$ 725,000
John Oliver Secondary	Electrical (AFG)	The site washrooms upgrade for sustainability purposes. Install electric hand dryers to replace paper towel dispensers and inventory.	\$ 25,000
Various Locations	Electrical (AFG)	Fire alarm annual survey to compliance with the current Building and Fire Codes, as well as existing City of Vancouver VPD by-laws.	\$ 430,000
Various Locations	Electrical (AFG)	The identified sites emergency lighting wall pack systems inspections and minor repairs.	\$ 130,000
Various Locations	Electrical (AFG)	High voltage electrical vault annual service and repair as per BC Hydro. Locations: - Point Grey Secondary, building 107 - King George Secondary, building 74 - Britannia Community Secondary, building 500A - Captain James Cook Elementary, building 48 - Champlain Heights Community Elementary, building 177 - wəkʷaṅəs tə syaqʷəm Elementary, building 11 - Eric Hamber Secondary, building 142	\$ 63,000
Various Locations	Electrical (AFG)	The site security alarm upgrade to compliance with the existing codes and by-laws. Locations: - Carnarvon Community Elementary - wəkʷaṅəs tə syaqʷəm (Sir Matthew Begbie) Elementary - Eric Hamber Secondary - Walter Moberly Elementary - Sir William Osler Elementary - Admiral Seymour Elementary - Shaughnessy Community Elementary - Sir Richard McBride Elementary - Dr. R. E. McKechnie Elementary - Elsie Roy Elementary	\$ 135,000

DRAFT 2025-2026 Listing of Planned AFG Expenditures

School Facility	Project Type	Project Description	Total Project Cost
Various Locations	Electrical (AFG)	Power distribution electrical panel upgrade to meet the code requirements. Locations: - Lord Roberts Elementary - Mount Pleasant Elementary - John Oliver Secondary	\$ 15,000
Various Locations	Electrical (AFG)	TELUS fiber trunk upgrade for the fiber optics upgrade due to twisted pair telephone copper lines obsolescence.	\$ 100,000
Various Locations	Electrical (AFG)	DDC Control systems upgrade within sites. Locations: - Tecumseh Elementary Annex - Boiler rm 103 - Sir James Douglas Elementary Annex - Boiler rm 124 - Waverley Elementary Annex - Boiler rm 120 - Queen Alexandra Elementary - Boiler rm 104	\$ 145,000
Graham Bruce Community Elementary	Exterior Wall Systems (AFG)	Replace undercover are structural beam.	\$ 12,500
Lord Selkirk Elementary	Exterior Wall Systems (AFG)	Replace soffits and fascia.	\$ 25,000
Quilchena Elementary	Exterior Wall Systems (AFG)	Windows system replacement due to multiple failure of the system past its expectancy life.	\$ 500,000
Templeton Secondary	Exterior Wall Systems (AFG)	Install roll shutters (east side, music rooms & life skills).	\$ 308,000
Various Locations	Exterior Wall Systems (AFG)	Repairs of the building envelope to prepare and seal it from external damages/water ingress. Locations: - Admiral Seymour Elementary - building 121A, 121B - Lord Kitchener Elementary - building 090B - Quilchena Elementary - building 044A - Gordon Elementary - building 128B - Vancouver Technical Secondary - building 005C - General Gladstone Secondary - building 100 - Sir Wilfrid Laurier Elementary - building P132,P133 - Workshop/Grounds - Tyee Elementary - building P091, 180 - Lord Strathcona Elementary - building 110A, B, C, D, E - Workshop - building 097A, P021, storage sheds	\$ 118,800
Various Locations	Exterior Wall Systems (AFG)	Repainting of the VSB sites. Locations: - Sir Wilfrid Laurier Elementary - building P132, P133 - Workshop / Grounds - Tyee Elementary - building P091, 180 - Workshop - building 097A, P021, storage sheds	\$ 221,857
Various Locations	Exterior Wall Systems (AFG)	Replace Doors and/or Hardware. Locations: - Total Education Adult Learning Centre - building 136, corridor 129 South side - David Livingstone Elementary - building 43A, corridor 023 - Sir William Osler Elementary - building 1, West wall, main entry - Carnarvon Elementary - building 53, corridor 165, N and S - Hastings Elementary - building 57, corridor 164 - Queen Victoria Elementary - building 153, gym 108 - Sir Charles Kingsford-Smith Elementary - building 41, entry 023, 029 - Britannia Community Secondary - building 500A, cafeteria 010	\$ 129,000

DRAFT 2025-2026 Listing of Planned AFG Expenditures

School Facility	Project Type	Project Description	Total Project Cost
Various Locations	Exterior Wall Systems (AFG)	Repair/Replace Wood Fire Escapes. Locations: - South Hill Education Centre - building 144B, all stairs - Sir John Franklin Elementary - building 37 - South Side - Emily Carr Elementary - building 84A - all stairs - Simon Fraser Elementary - building 88B - North Side	\$ 80,000
Various Locations	Exterior Wall Systems (AFG)	Windows repair/replacement/upgrade. Locations: - Walter Moberly Elementary - building 152 North side - Kerrisdale Elementary - building 89A - Sir Wilfred Laurier Elementary - building 51B - East side - Britannia Community Secondary Gym - building 500A, South side	\$ 61,000
Various Locations	Exterior Wall Systems (AFG)	Siding repair/replacement. Locations: - Total Education Program building 163 - Entire Exterior - Emily Carr Elementary building 84B - East side	\$ 37,500
Various Locations	Exterior Wall Systems (AFG)	Exterior door rekeying. Locations: - Tecumseh Annex - building 132 - Lord Selkirk Annex- building 160 - Pierre Elliot Trudeau Elementary - building 134 - Kerrisdale Community Elementary - building 78	\$ 25,000
Various Locations	HVAC (AFG)	Cooling and heating equipment replacement/upgrade on sites. Locations: - Education Centre - rooftop/boiler room chiller installation - Windermere Secondary - woodwork shop dust collection system safety upgrade - Workshop - saw filers shop metal dust collection system	\$ 1,048,150
VSF School board office building	HVAC (AFG)	Aging heating/cooling infrastructure repairs/upgrade.	\$ 150,000
VSF Workshop	HVAC (AFG)	Replace the dust collection system for the carpentry shop to address health and safety issues.	\$ 334,000
Xpey' Elementary	HVAC (AFG)	Xpey' Elementary portables gas-fired furnace upgrade.	\$ 15,000
AFG OPERATING ALL SITES	Interior Construction (AFG)	General trades operating AFG. Funding used for VSB trades labour, and some material and repairs for General Trades.	\$ 833,482
AFG OPERATING ALL SITES	Interior Construction (AFG)	Plumbing and Heating operating AFG. Funding used for VSB trades labour, and some material and repairs for Plumbing and Heating trades.	\$ 501,419
AFG OPERATING ALL SITES	Interior Construction (AFG)	Electrical operating AFG. Funding used for VSB trades labour, and some material and repairs for Electrical Trades.	\$ 175,000
AFG OPERATING ALL SITES	Interior Construction (AFG)	Sheet metal operating AFG. Funding used for VSB trades labour, and some material and repairs for Sheet Metal Trades.	\$ 198,000
AFG OPERATING ALL SITES	Interior Construction (AFG)	Mechanical operating AFG. Funding used for VSB trades labour, and some material and repairs for Mechanical Trades.	\$ 83,000
AFG OPERATING ALL SITES	Interior Construction (AFG)	Heat and Frost operating AFG. Funding used for VSB trades labour, and some material and repairs for Heat and Frost Trades.	\$ 83,000
Kitsilano Secondary	Interior Construction (AFG)	Install dust collection for 2 wood lathe in wood shop.	\$ 10,000

DRAFT 2025-2026 Listing of Planned AFG Expenditures

School Facility	Project Type	Project Description	Total Project Cost
Various Locations	Interior Construction (AFG)	Gym flooring refinishing: sand, seal, paint lines, logo, 2 top coat seal. Locations: - Roberts Elementary building 182, rm 500 - Walter Moberly Elementary building 116A, rm 033 - Bayview Elementary building 038, rm 115 - Edith Cavell Elementary building 083A, rm 17 - Cunningham Elementary building 135, rm 138 - David Lloyd George Elementary building 017, rm 100 - AR Lord Elementary building 061B, rm 118 - Magee Secondary building 092, rm 113, 115 - John Norquay Elementary building 093A, rm 25 - Lord Tennyson Elementary building 094A, rm 150	\$ 132,000
Various Locations	Interior Construction (AFG)	Elevator modernization and ongoing repairs. - Killarney Secondary	\$ 225,800
Various Locations	Interior Construction (AFG)	New T-Bar ceilings installation. Locations: - Grandview Elementary building 9 - rms 309, 311 - Point Grey Secondary building 7 - rm 107, corridor 233	\$ 59,000
Various Locations	Interior Construction (AFG)	Repair/Replace various flooring within the identified sites. Locations: - Nootka Elementary - building 141- rm 130 - General Brock Elementary building 15A - rms 209, 105 - John Oliver Secondary building 6A - rm 244 - University Hill Elementary building 182 - rms 111, 113 - Gladstone Secondary building 100 - rms D100, E200 - Shaughnessy Elementary building 47A - Tillicum Elementary building 159 - rm 110 - Magee Secondary building 92 - rm 137 - Emily Carr Elementary building 84D - rms 006, 106, 107 - John Norquay Elementary building 93A - rms 102,103,104 - Lord Roberts Elementary building 21A - rms 104, 105 - Workshop building 97 - rm 201C - Queen Alexandra Elementary building 112 - rms 300c, 312 - Windermere Secondary building 139A - rm 226 - David Oppenheimer Elementary building 42 - rm 102 - Sir Charles Tupper Secondary, Herons nest portable - Queen Elizabeth Elementary building 86A - rm 103 - Graham Bruce Elementary corridor 111	\$ 410,000
Various Locations	Interior Construction (AFG)	Gym doors hardware repair/replacement. Locations: - Sir Charles Tupper Secondary - South Hill Education Centre - Magee Secondary - Eric Hamber Secondary	\$ 41,000
Various Locations	Interior Construction (AFG)	Various locations air compressors, small machinery upgrades/repairs.	\$ 27,000
Various Locations	Interior Construction (AFG)	Safeguarding install as per WorkSafe BC requirements.	\$ 55,000

DRAFT 2025-2026 Listing of Planned AFG Expenditures

School Facility	Project Type	Project Description	Total Project Cost
Various Locations	Interior Construction (AFG)	Ladders/stairs repairs/upgrades. Locations: - Britannia Secondary (500AS) sec gym - Prince of Wales Secondary gym - Vancouver Technical Secondary gym - Sir Winston Churchill Secondary new wing	\$ 56,000
Various Locations	Interior Construction (AFG)	Boiler rooms and boiler equipment various vents and exhaust ducts repairs/replacement. Locations: - Lord Roberts Elementary boiler room-roof - Workshop - Killarney Secondary boiler room - Sir William Van Horne Elementary South side - Annie B. Jamieson Elementary North side	\$ 110,000
Various Locations	Interior Construction (AFG)	Replace various drapes throughout school facilities as per inspections. Locations: - Renfrew Elementary, building 119A - rms 2, 109, 110, 209, 210 - South Hill Education Centre, building 114A - rms 201, 202, 301, 302 - John Henderson Elementary, building 52 - rms 112, 113, 114, 115, 117 - Prince of Wales Secondary, building 73D - rm 111 - Walter Moberly Elementary, building 116A - rms 206, 207, 209, 214 - Britannia Community Secondary, building 500A - rms 307, 308, 309, 310 - Thunderbird Elementary building 98 - rms 101, 103, 105, 107, 109 - Elsie Roy Elementary building 1 - rms 133, 134, 135, 221, 222 - Roberts Elementary building 21A - rms 201, 202, 203 - Point Grey Secondary building 107 - rms 308, 301, 317, 316, 220	\$ 105,000
Various Locations	Interior Construction (AFG)	Replace or repair countertops as per schedule. Locations: - Sir Charles Tupper Secondary - Florence Nightingale Elementary - David Thompson Secondary - John Oliver Secondary	\$ 38,000
Various Locations	Interior Construction (AFG)	Property Loss Prevention program based on Verisk Analytics, Inc. analysis data for VSB Facilities.	\$ 106,000
Various Locations	Interior Construction (AFG)	Workplace health and safety upgrades.	\$ 68,000
Gladstone Secondary	Plumbing (AFG)	Water pipe replacement under the central gym.	\$ 45,000
Killarney Secondary	Plumbing (AFG)	Water pipe replacement in Southeast tunnel.	\$ 40,000
Sir Sandford Fleming Elementary	Plumbing (AFG)	On-demand hot water device replacement.	\$ 9,000
Various Locations	Plumbing (AFG)	Lead in water mitigation to compliance. Existing drinking water sources upgrade/replacement. Locations: - Mount Pleasant Elementary 2nd floor - False Creek Elementary main floor - General Brock Elementary frame building - Kerrisdale Elementary basement	\$ 100,000

DRAFT 2025-2026 Listing of Planned AFG Expenditures

School Facility	Project Type	Project Description	Total Project Cost
Various Locations	Plumbing (AFG)	Washrooms upgrades and repairs on sites. Locations: - Point Grey Secondary Boys W/R 224, Boys W/R 329, Girls W/R 226, Girls W/R331 - Sir Winston Churchill Secondary Girls W/R 337, Boys W/R 341 - Hastings Elementary - Queen Elizabeth Elementary - Jules Quesnel Elementary	\$ 442,443
Various Locations	Plumbing (AFG)	Annual boilers PRV (Pressure-Relief-Valve) replacement as per WorkSafe BC. Locations: - General Brock Elementary Main school boiler room - Emily Carr Elementary fan rm 116 - False Creek Elementary Kindergarten W/R 150b - Prince of Wales Mini School storage rm 002	\$ 47,000
Various Locations	Plumbing (AFG)	Fire suppression dry sprinkler tree valve upgrade. Locations: - Lord Roberts Elementary SPRK rm 004A - Admiral Seymour Elementary storage rm 024 - Carnarvon Elementary SPRK rm 161 - Sir Alexander Mackenzie Elementary SPRK rm 007a	\$ 60,000
Various Locations	Plumbing (AFG)	Fire suppression system sprinkler tree quick-response and regular heads replacement. Locations: - Collingwood Elementary whole school - Captain James Cook Elementary whole school - Kerrisdale Elementary whole school - Pierre Elliot Trudeau Elementary whole school - Magee Secondary whole school - Lord Byng Secondary whole school - Xpey' Elementary whole school - Admiral Seymour Elementary frame building - Templeton Secondary boiler room	\$ 195,000
Various Locations	Plumbing (AFG)	Annual Back-flow Preventers survey and repair as per the CoV compliance. Locations: - Dr. H. N. MacCorkindale Elementary boiler room - John Henderson Elementary boiler room - Waverley Elementary boiler room - Gladstone Secondary under the book room	\$ 23,700
Various Locations	Plumbing (AFG)	Annual program in replacing end of life hot water tanks in schools heating and water make-up plants.	\$ 80,000
Various Locations	Plumbing (AFG)	Boiler and their make-up equipment upgrade in heating plants at schools. Locations: - Lord Beaconsfield Elementary, Boiler rm 005 - Cunningham Elementary, whole school - Templeton Secondary - Annie B. Jamieson Elementary, tunnel - Grounds, boiler room - Workshop, lower level	\$ 98,000

DRAFT 2025-2026 Listing of Planned AFG Expenditures

School Facility	Project Type	Project Description	Total Project Cost
Various Locations	Plumbing (AFG)	Heating and water-make up plants piping repair/replacement. Locations: - Vancouver Technical Secondary Tunnel - Britannia Secondary building 500AS - Gladstone Secondary South wing - Point Grey Secondary boiler room - Sir Charles Kingsford-Smith Elementary boiler room	\$ 110,000
Various Locations	Roofing (AFG)	Annual roofing repairs/replacement as needed. Locations: - David Thompson Secondary, roof TO, 05, 24, 19 - John Oliver Secondary, roof JO 02, 03, 04, 05 - Britannia Community Elementary, roof BS03, 04, 05, 24 - Lord Selkirk Elementary, roof SK08, SK09 - Sir Wilfred Grenfell Elementary, roof Block 1/covered playground	\$ 2,376,950
Various Locations	Roofing (AFG)	Portable buildings roofing repairs/replacement. Locations: - Quilchena Elementary - South Hill Education Centre - David Thompson Secondary	\$ 85,000
Various Locations	Roofing (AFG)	Sheet metal works on roofs to repair/replace gutters, barriers as per the inspections results. Locations: - Britannia Community Library - Kerrisdale Elementary - Sir Guy Carleton Elementary - Lord Byng Secondary - Vancouver Technical Secondary	\$ 64,000
Various Locations	Site Upgrades	Facility masonry and concrete footings renewal/replacement as per schedule. Locations: - Queen Alexandra Elementary, building's North and West sides - Lord Selkirk Elementary, building 109A, North side - Gladstone Secondary	\$ 26,000
Various Locations	Site Upgrades	Sheet metal works to repair/replace flag poles, metal ladders. Locations: - Lord Strathcona Elementary, front lawn - John Oliver Secondary, main school building, East side ladder repair/replacement	\$ 30,000
Various Locations	Site Upgrades	Annual tree assessment and hazard mitigation program compliance. Year 3 in 5-year cycle.	\$ 150,000
Various Locations	Site Upgrades	Sites fence repairs, replacements, upgrades. Locations: - Mount Pleasant Elementary, sports field - Queen Elizabeth Elementary, 16th Avenue side re-fencing - General Wolfe Elementary, South basketball court fence	\$ 126,000

DRAFT 2025-2026 Listing of Planned AFG Expenditures

School Facility	Project Type	Project Description	Total Project Cost
Various Locations	Site Upgrades	Blacktop pavement surfacing repair/replacement. Locations: - Britannia Community Secondary, Breezeway (Southeast of Secondary School); - Sir Sandford Fleming Elementary, North East side parking lot - Charles Tupper Secondary, North parking lot - Tyee Elementary, Basketball court - Vancouver Technical Secondary, North side garden area sidewalks - Wolfe Elementary, sidewalks	\$ 113,000
Various Locations	Site Upgrades	Sites storm and drain lines repair/replacement due to aging infrastructure. Locations: - Lord Roberts Elementary, site/building perimeter - South Hill Education Centre, site/building perimeter - Various locations (TBD at the end of the year), site/building perimeter - Sir Sandford Fleming Elementary, site/building perimeter, Northeast side	\$ 403,236
Submission Category Total:			\$ 15,516,426

May 5, 2025

TO: Board of Education

FROM: Facilities Planning Committee

RE: Statutory Right of Way – City Lane Adjoining David Lloyd George Elementary School Site

*Reference to
[Education Plan](#)*

GOAL: Goal 1: The Vancouver School Board will improve student achievement, physical and mental well-being, and belonging by...

OBJECTIVE:

- Improving school environments to ensure they are safe, caring, welcoming, and inclusive places for students and families.

INTRODUCTION

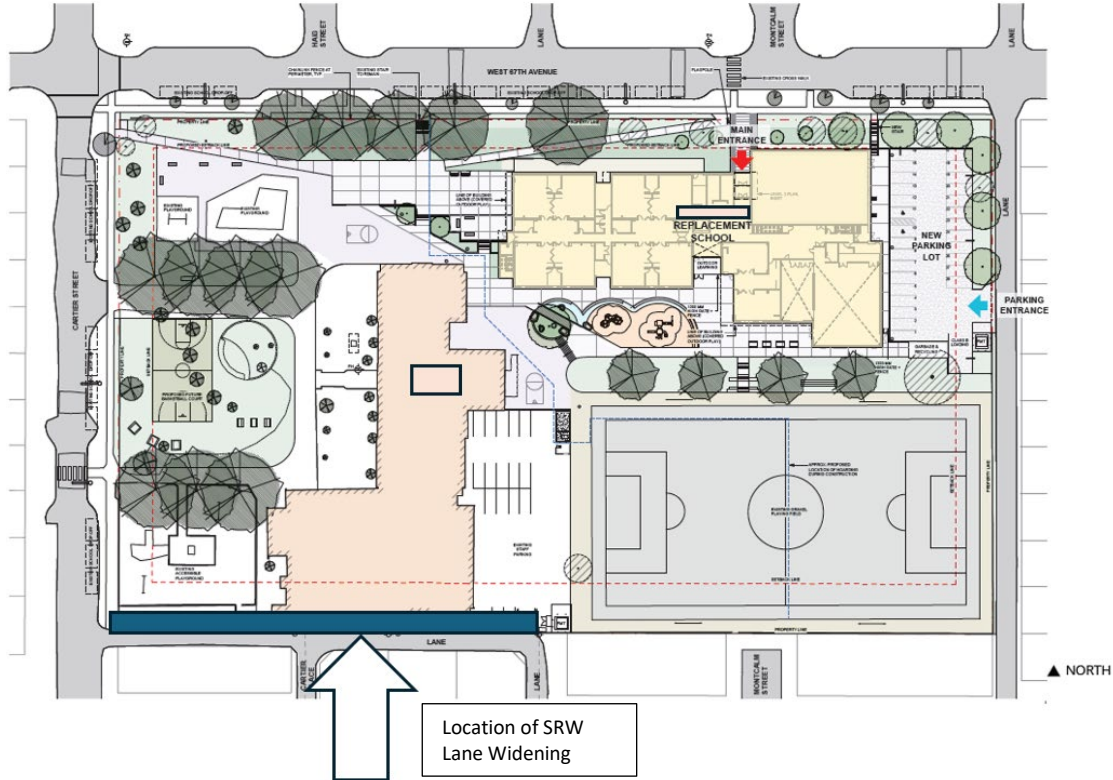
This report contains a recommendation from the Facilities Planning Committee for the Board of Education of School District No. 39 (Vancouver) David Lloyd George City Lane Right-of-Way Bylaw 2025 to be given three readings at this meeting, passed and adopted.

A Statutory Right of Way (SRW) for lane purposes is required by the City of Vancouver over the southwestern portion of the David Lloyd George (DLG) Elementary School site to allow for the existing east/west lane to be widened to 6.1 metres and to be registered on title.

BACKGROUND

The City of Vancouver requires a Statutory Right of Way along a limited portion of land on the David Lloyd George Elementary School site. The extent of the land runs east-west on the north side of the laneway which is located on the south-west side of the old DLG school building. This land is required to allow the existing lane to be widened to City standard and is approximately 2.44 meters in width for 97 meters of length. This requirement was identified through the permitting process as part of the DLG Seismic Mitigation Project (SMP) project. The requirement to provide the laneway dedication was established as a condition in the Development Permit (DP) for the new DLG school. This condition is to be addressed as part of the demolition process and will complete all work anticipated on-site. Pursuant to [Board Policy 20 – Disposal of Land or Improvements](#), the enclosed bylaw requires Board approval (Attachment A).

Below is the location sketch of the SRW lane widening. (see also Schedule A)



CONCLUSION

The Statutory Right-of-Way is required as part of the City of Vancouver Development Permit and Demolition Permit for the new DLG school.

RECOMMENDATION

- (1) That the Board of Education of School District No. 39 (Vancouver) David Lloyd George City Lane Right-of-Way Bylaw 2025 be given three (3) readings at this meeting. (VOTE MUST BE UNANIMOUS)
- (2) That the Board of Education of School District No. 39 (Vancouver) David Lloyd George City Lane Right-of-Way Bylaw 2025 be:
 - Read a first time this 5th day of May, 2025;
 - Read a second time this 5th day of May, 2025;
 - Read a third and final time, passed and adopted this 5th day of May, 2025.

Attachment:

- A. Board of Education of School District No. 39 (Vancouver) David Lloyd George City Lane Right-of-Way Bylaw 2025

THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 39 (VANCOUVER)
DAVID LLOYD GEORGE CITY LANE RIGHT-OF-WAY BYLAW 2025

WHEREAS a Board of Education may dispose of land or improvements owned or administered by the Board under the authority of Section 96(3) of the *School Act*, subject to the Orders of the British Columbia Minister of Education and Child Care (the “**Minister**”);

AND WHEREAS the *Interpretation Act* (British Columbia) defines the word “dispose” to mean to transfer by any method and includes, among other things, grant and charge;

AND WHEREAS the Minister issued Order M193/08 effective September 3, 2008 requiring fee simple sales and leases of land or improvements for a term of ten years or more to be specifically approved by the Minister, unless the transferee is an independent school or another school Board;

AND WHEREAS a disposal of land or improvements by way of a grant of a statutory right of way does not require approval from the Minister pursuant to Order M193/08 (Disposal of Land or Improvements Order);

AND WHEREAS Section 65(5) of the *School Act* (British Columbia) requires a Board of Education to exercise a power with respect to the acquisition or disposal of property owned or administered by the Board of Education only by bylaw;

AND WHEREAS:

- (i) The Board of Education of School District No. 39 (Vancouver) (the “**Board**”) owns the land and improvements known as the David Lloyd George Elementary School (the “**Property**”), on which the Board is carrying out seismic replacement and demolition work;
- (ii) the Property is facility number 03939035;
- (iii) the address of the Property is 1338 West 67th Ave., Vancouver, British Columbia, V6P 2T4 and the legal description of the Property is:
Parcel Identifier: 007-697-333
Lot 46 Block B District Lot 324 Plan 15074;
- (iv) the Board requires services for the Property from the City of Vancouver (the “**City**”) and the City has asked the Board to grant the City a statutory right-of-way (the “**SRW**”) to permit a City lane widening to be located on the Property approximately as shown in Schedule A attached hereto; and
- (v) the Board is satisfied that it would be in the best interests of the Board to grant the SRW and that the granting of the SRW will not interfere with the Board’s use of the Property for educational purposes.

NOW THEREFORE BE IT RESOLVED as a Bylaw of the Board that the Board enter into the SRW and grant the SRW to the City in the form required by the City, subject to such amendments as the Secretary-Treasurer may, in her discretion, consider advisable, and register the SRW against title to the Property at the Land Title Office.

BE IT FURTHER RESOLVED as a Bylaw of the Board that the Secretary-Treasurer be and is hereby authorized, on behalf of the Board, to execute and deliver the SRW in such form and with such amendments thereto as the Secretary-Treasurer may, in her discretion, consider advisable, and the Secretary-Treasurer be and is hereby authorized, on behalf of the Board, to execute and deliver all related and ancillary documents required to complete the granting of the SRW to the City on such terms and conditions as the Secretary-Treasurer may, in her discretion, consider advisable as witnessed by the signature of the Secretary-Treasurer.

This Bylaw may be cited as “The Board of Education of School District No. 39 (Vancouver) David Lloyd George City Lane Right-of-Way Bylaw 2025”.

SCHEDULE A - David Lloyd George City Lane Right-of-Way



FINANCE AND PERSONNEL COMMITTEE

Wednesday, April 16, 2025

Committee Report to the Board, May 5, 2025

The Chairperson of the Committee called the meeting to order and acknowledged with deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) & səliłwətał (Tsleil-Waututh Nation).

This meeting was live-streamed, and both the audio and visual recordings were also available to the public for viewing after the meeting. Footage from this meeting may be viewed from Canada or anywhere else in the world.

A master PowerPoint presentation detailing the flow of the agenda was shown throughout the meeting, a copy of which is on file with the meeting agenda.

1. National School Food Programming

The Executive Director, Finance presented a report dated April 16, 2025, titled **National School Food Program (NSFP)**, a copy of which is on file with the meeting agenda.

The report includes information on the NSFP background, guidelines for the utilization of the NSFP Funding, a proposed spending plan and includes a recommendation.

The Executive Director shared background information about NSFP, noting that the \$125,725 VSB received for the 2024-2025 school year is the first funding received under the Program and was not included in the 2024-2025 Amended Financial Plan. He referenced spending criteria for the provincial Feeding Futures program and federal National School Food Program and introduced the proposed spending plan highlighting the recommendation to use 2024-2025 NSFP funding to fund the Gladstone Secondary walk-in cooler upgrade project.

Committee members, trustees and stakeholder representatives provided feedback and staff answered questions and provided clarification on various points.

There was unanimous consent from committee members to forward the following recommendation to the Board for consideration:

THAT the Board approve the allocation of \$125,725 from the 2024-2025 National School Food Program to upgrade the walk-in cooler at Gladstone Secondary School.

2. Draft 2025-2026 Financial Plan

The Secretary Treasurer and Superintendent shared key points of a report dated April 16, 2025, titled ***Draft 2025-2026 Financial Plan***. The full report was presented to the Board at the April 14, 2025, Special Public Board Meeting.

The Superintendent noted that the Draft Financial Plan has been informed by goals of the Education Plan, Framework for Enhancing Student Learning (FESL) Report, and the key considerations that have emerged from the Financial Plan engagement process to date.

The Superintendent reviewed the Legislative Framework for the submission of a school district's annual budget highlighting two changes detailed in the BC School Act for 2025-2026: the establishment of the Indigenous Education Council (IEC) and responsibility of the IEC for the approval of the spending of Indigenous Education targeted funds.

The plan responds to community calls for more direct support for student learning by reallocating available funding resources resulting in additional Student Support Workers (SSAs) and maintaining teacher staffing above collective agreement required ratios.

The Secretary Treasurer explained the 2025-2026 budget estimates development process and the MECC's operating grant components. She shared that the VSB is expected to receive an operating grant of \$587,537,137 in 2025-2026 that will be amended during 2025-2026 based on actual student enrollment. Additionally, she summarized funding allocations for 2025-2026 special grants, the estimated revenue and sources of revenue, and expenses by category for all funds.

The Superintendent provided an overview of the operating budget highlights, which include budget adjustments to increase support for inclusive education in schools.

The Secretary Treasurer highlighted the risks associated with the revenue estimates, expense estimates, potential capital projects over expenditure, mitigation of enterprise risk and the need to address the structural deficit.

Lastly, she reiterated the remaining milestones from the 2025-2026 financial planning timeline.

Trustees and committee meeting participants asked questions and staff provided clarification on various points. This was provided for information only.

Meeting adjourned at 6:32 pm.

Janet Fraser, Chairperson

Committee Members Present: Janet Fraser(Chair)
Alfred Chien (Vice-Chair)
Joshua Zhang
Jennifer Reddy (Alternate)

Committee Members Absent: Preeti Faridkot

Other Trustees Present: Lois Chan-Pedley (Alternate)
Victoria Jung
Suzie Mah
Christopher Richardson

Senior Team Members Present: Flavia Coughlan, Secretary Treasurer
Helen McGregor, Superintendent
Dan Blue, Executive Director, Finance
Michel Gray, Executive Director, Employee Services

Association Representatives Present: Warren Williams, CUPE 15
David Schaub, DPAC
Benita Kwon, VASSA
Christabelle Tuting, VDSC
Vanessa Lefebvre, VEAES
Dana Aweida, VEPVPA
Carl Janze, VSTA

Also Present: Paul Rosberg
Lorelei Russell
Trish Woods
Patricia MacNeil
Cornelia Haack (recorder)

May 5, 2025

TO: Board of Education

FROM: Finance and Personnel Committee

RE: National School Food Program Funding

*Reference to
[Education Plan](#)*

GOAL: The Vancouver School Board will improve student achievement, physical and mental well-being, and belonging by...

OBJECTIVE: Improving school environments to ensure they are safe, caring, welcoming, and inclusive places for students and families.

INTRODUCTION

This report includes a recommendation from the Finance and Personnel Committee for the Board of Education to approve the allocation of \$125,725 from the 2024-2025 National School Food Program to upgrade the walk-in cooler at Gladstone Secondary School.

BACKGROUND

In April 2024, the Government of Canada announced an investment of \$1 billion over five years for a National School Food Program (NSFP).

In March 2025, an agreement between the B.C. Government and the Government of Canada was announced, enabling B.C. to access NSFP. This funding will supplement funding from the Feeding Futures Fund (FFF) and will provide an additional \$39.4 million over three years for B.C. schools and districts to expand and enhance school food programs.

On April 4, 2025, the Ministry of Education and Child Care announced the [2024-2025 National School Food Program funding amounts and spending criteria](#).

For 2024-2025, the VSB has been allocated \$125,725 to support the expansion and improvement of its food programs. This grant was not reflected in the 2024-2025 Amended Financial Plan and therefore there is no current spending in place for this funding in the 2024-2025 year.

The allocation of NSFP funding for the 2025-2026 year has not yet been announced.

GUIDELINES FOR THE UTILIZATION OF NSFP FUNDING

Spending criteria for NSFP funding is the same as the Feeding Futures spending criteria, apart from the following:

- Districts may use funds towards major and minor food infrastructure, appliances, or equipment needed to prepare, store, cook, or transport food for programs. Food infrastructure improvements made with NSFP funding must not add square footage to an existing school facility or convert educational classroom space to a kitchen.

- Districts are encouraged to consider that, when using third parties to deliver school food programs and services, NSFP funding supports programs and services that are delivered predominantly by not-for-profit entities.
- Federal funding cannot be used to provide school food programs during school holidays; however, funding may be spent in advance of the school year if it supports the delivery of school food programs during the school year. For example, districts may use NSFP funding for infrastructure or equipment upgrades during the summer, if the upgrades support the delivery of a food program during the school year. However, districts may not use NSFP funding to provide meals or snacks to students during school holidays such as summer, spring break, or winter holidays.

2024-2025 NSFP SPENDING PLAN

Given that all food programs are set for this year we are proposing that the NSFP funding for 2024-2025 be used to fund capital upgrades that have not been funded under the Food Infrastructure Program (FIP). Specifically, the project to replace and upgrade the existing wooden box of the walk-in cooler at Gladstone Secondary School, which was not approved. This upgrade is essential to comply with Vancouver Coastal Health (VCH) standards and continue the food service at the school in future years. This project can be completed before September 2025.

RECOMMENDATION

THAT the Board approve the allocation of \$125,725 from the 2024-2025 National School Food Program to upgrade the walk-in cooler at Gladstone Secondary School.

LIAISON TRUSTEE REPORT

Name of Committee/Organization: City of Vancouver Children, Youth, and Family Advisory Committee

Liaison Trustee: Suzie Mah

Date of Meeting: March 13, 2025

Topics Discussed Most Relevant to the VSB: Vancouver's Childcare Strategy, Child and Youth Mental Health Awareness Day Proclamation, VSB Budget Process

Committee / Organization Actions:

Vancouver's Childcare Strategy - Arts, Culture and Community Services staff along with Staff Liaison provided a presentation on Childcare. Fact—70% of 0- to 5-year-old childcare is city owned and is operated by nonprofit. City of Vancouver is working with Westcoast Child Care Resource Center to create one application process to streamline waitlists.

Child and Youth Mental Health Awareness Day Proclamation - Councillor Lisa Dominato – working with the Mayor's Office to proclaim that May 7th will be Child and Youth Mental Health Awareness Day in the City of Vancouver. The day will be marked with an official announcement along with guest speakers and possibly a workshop or two.

VSB Budget Process – Suzie Mah shared with the committee three ways to participate in the VSB Budget Process (survey, email/mail, in-person delegation) and provided the committee links and deadlines.

May 5, 2025

TO: Board of Education

FROM: Senior Team

RE: 2025-2026 Financial Plan and 2025-2026 Annual Budget Bylaw

Reference to Education Plan

GOAL: The Vancouver School Board will increase equity by...

OBJECTIVE: Improving stewardship of the District’s resources by focusing on effectiveness, efficiency, and sustainability.

INTRODUCTION

The attached 2025-2026 Financial Plan and 2025-2026 Annual Budget Bylaw are being presented to the Board for approval.

FINANCIAL PLAN ENGAGEMENT PROCESS



The DRAFT 2025-2026 Financial Plan was presented to the Board for information at the April 14, 2025 Special Board meeting. Feedback about the draft plan was received in writing and at the following meetings: April 16, 2025 Finance and Personnel Committee meeting, April 22, 2025 Special Public Board / Committee of the Whole meeting, and the April 23, 2025 Public Delegations Board meeting.

During the Special Public Board meeting on April 30, 2025, trustees brought forward motions to amend the Draft 2025-2026 Financial Plan.

2025-2026 ANNUAL BUDGET BYLAW

The attached 2025-2026 Annual Budget Bylaw was prepared based on the 2025-2026 Financial Plan and both documents reflect all board decisions to date.

The Ministry of Education and Child Care provides school districts with [instructions](#) for the preparation of annual budgets. One of the components of the annual budget is Schedule 2C. This schedule captures operating expense by function and program. The allocation of expense by function program is done based on the [Ministry's Operating Fund Account Descriptions](#). This document was last updated by the Ministry in 2006. The Ministry recently added Programs 1.20, 4.20 & 5.20, "Early Learning and Child Care" and instructed school districts to allocate costs related to child care programs and facilities to these new programs on Schedule 2C.

The chart of accounts used by VSB does not capture the allocation of expenditures by function and program. In the last two years we have been working to update VSB's chart of accounts to better reflect the current operating model and better align with Ministry reporting requirements. As part of the preparation of the draft 2025-2026 Financial Plan we reviewed all historical formulas applied to determine allocations by function program and, where needed, updated the allocation formulas to better align with Ministry instructions.

For comparison purposes we are providing the attached restated Schedule 2C for the 2024-2025 Amended Annual Budget. It should be noted that Schedule 2C is a supplemental schedule to the annual financial statements and it is unaudited.

RECOMMENDATIONS

- (1) THAT the Board approve the 2025 – 2026 Financial Plan.
- (2) That School District No. 39 (Vancouver) Annual Budget Bylaw 2025/2026 be given three readings at this meeting. (VOTE MUST BE UNANIMOUS)
- (3) That School District No. 39 (Vancouver) Annual Budget Bylaw 2025/2026 be:
 - Read a first time the 5th day of May, 2025;
 - Read a second time the 5th day of May, 2025;
 - Read a third and final time, passed and adopted 5th day of May, 2025.

Attachments:

- A. 2025-2026 Financial Plan
- B. 2025-2026 Annual Budget Bylaw
- C. 2024-2025 Amended Budget Restated Schedule 2C

2025-2026 Financial Plan

May 5, 2025



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EXECUTIVE SUMMARY

The Vancouver School Board (VSB) is proud to provide exceptional learning experiences for students. As a large, urban school district, VSB is one of Canada's most diverse school systems. Student learning is our priority.

With deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) & səliłwətał (Tsleil-Waututh Nation). We embrace Indigenous ways of knowing and learning and work to expand Indigenous perspectives across the curriculum and within our 110 schools and programs, where more than 52,000 students learn and grow.

Equity and inclusivity are at the forefront of our approach to education. More than 7,700 staff work to create learning environments where every student thrives by prioritizing students' needs, applying evidence-informed practices and building relationships. VSB's culture reflects the diversity of our city. Students enrolled in VSB come from varied backgrounds and lived experiences and are encouraged to explore and share their unique selves and gifts. Our commitment to students goes beyond academics. Students' overall well-being and sense of belonging are equally important. We strive to build a school system where every student can be their authentic self and succeed throughout their learning journey. In doing this work, we champion equity and accountability by making evidence-based decisions. As a learning organization, we seek to continually improve student outcomes in service to them, their families and the broader community. For more information about our school district, visit www.vsb.bc.ca.

The financial plan for 2025-2026 has been developed amidst a backdrop of economic uncertainty, as British Columbia navigates potential financial challenges and changes to federal immigration policies continue to impact student enrolment in the school district. Despite this, VSB remains committed to maintaining a comparable level of programs and services as provided in the previous year, 2024-2025. This financial plan prioritizes initiatives that align with the goals outlined in the Education Plan, ensuring that the VSB continues to support positive outcomes and enriching learning experiences for students. Throughout this financial planning process, all spending has been meticulously reviewed to redirect resources to schools and classrooms, fostering inclusive learning environments. The plan responds to community calls for more direct support for student learning by reallocating available funding resources, resulting in additional student support workers (SSAs) and maintaining teacher staffing above provincially funded ratios. This budget achieves these goals by reallocating positions from the district to schools and classrooms and reducing district-level budgets in supplies and services, centering the needs of students while ensuring fiscal responsibility in challenging economic circumstances.

VSB operates under the authority of the *School Act* of British Columbia (B.C.) as a corporation and receives more than 90 per cent of operating revenue from the B.C. provincial government through the Ministry of Education and Child Care (MECC or Ministry). Any changes to provincial grants will consequently have a significant impact on the school district's financial plan and budget. The school district is exempt from federal and provincial corporate income taxes.

In accordance with the *School Act*, school districts in the province must approve a balanced budget for the 2025-2026 fiscal year (July 1, 2025 - June 30, 2026) and submit it to the Ministry by June 30, 2025.

This financial plan has been prepared in accordance with Section 23.1 of the *Budget Transparency and Accountability Act of the Province of British Columbia* supplemented by Regulations 257/2010 and 198/2011 issued by the Province of British Columbia Treasury Board. As required by the Ministry of Education and Child Care and Public Sector Accounting (PSA) Standards, VSB tracks and reports revenue and expenditures under three separate funds: the operating fund, the special purpose fund and the capital fund.

Operating Fund: Includes operating grants and other revenue used to fund instructional programs, school and District administration, facilities operations, maintenance and transportation.

Special Purpose Fund (SPF): Is comprised of separate funds established to track revenue and expenditures received from the Ministry and other external funding sources that have restrictions on how they may be applied (e.g. Classroom Enhancement Fund, Annual Facilities Grant, Feeding Futures Fund, CommunityLINK and School Generated Funds).

Capital Fund: Includes capital expenditures related to facilities (purchases and enhancements) and equipment (purchases) that are funded by Ministry capital grants, operating funds and special purpose funds. An annual deficit in the capital fund that is a result of amortization expense and budgeted capital assets purchased from operating and special purpose funds exceeding the amortization of deferred capital revenue, plus budgeted local capital revenue is permitted under the MECC Accounting Practices Order.

The school district is required to prepare a balanced budget where revenues plus any appropriated surpluses fully fund annual operating expenses, annual SPF expenses, annual capital fund expenses, tangible capital asset acquisitions (from Operating, SPFs and Local Capital), and any planned reduction of prior years’ deficits.

Accumulated surpluses from previous years may be allocated to cover expenses for the 2025-2026 fiscal year.

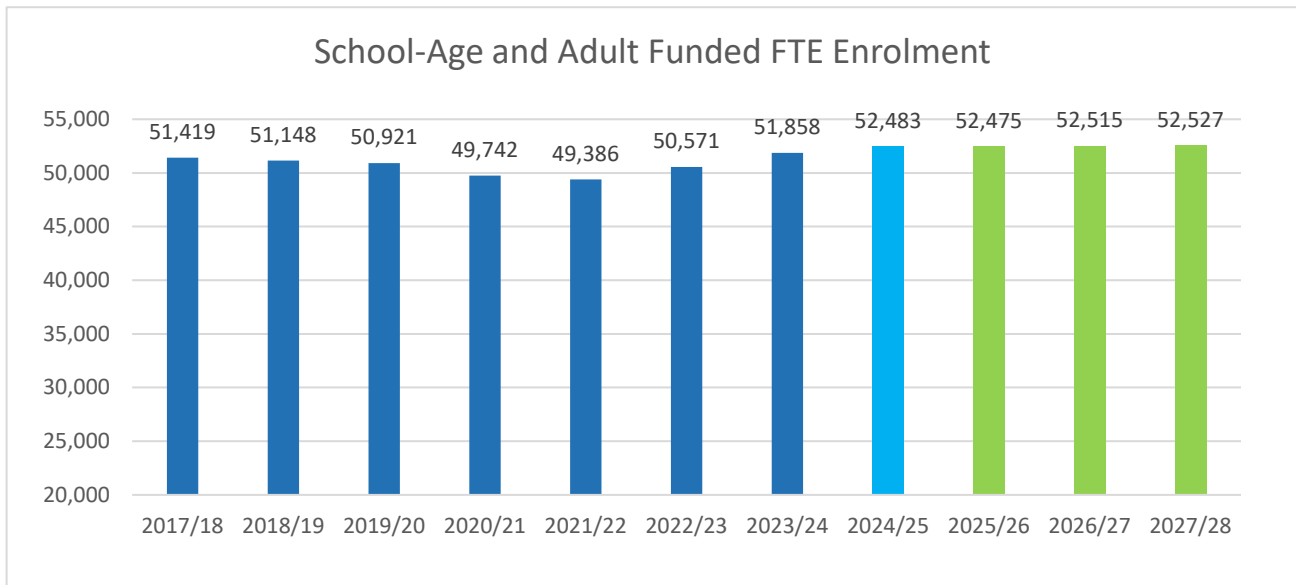
BUDGET OVERVIEW

Student Enrolment

VSB estimates serving 52,475 students in 2025-2026. This represents a decrease of eight students compared to 2024-2025.

Included in the graph below are regular, alternate, online learning (school-age), continuing education (school-age), summer learning and non-graduated adult learners full time equivalent (FTE) student enrolment. The enrolment information is based on actual enrolment for 2017-2018 through 2023-2024, actual for September 2024 and February 2025 and projected for May 2025 enrolment for 2024-2025, and forecasted enrolment for 2025-2026 through 2027-2028.

Figure 1 – Student Enrolment



2025-2026 Operating Budget Summary

The 2025-2026 operating fund budget is balanced without the use of appropriated surplus. This is followed by an estimated shortfall of \$6.94 million in 2026-2027 and a further shortfall of \$5.44 million in 2027-28. The revenue and expense actuals for 2021-2022 to 2023-2024 and estimates for 2024-2025 to 2027-2028 are as summarized in the Figure 2 below.

Figure 2 – Annual Operating Budget Summary

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Revenue							
Provincial Grants - MECC	\$ 485.53	\$ 520.37	\$ 569.43	\$ 593.18	\$ 596.04	\$ 598.20	\$ 600.62
Provincial Grants - Other	0.06	0.06	0.06	0.08	0.08	0.08	0.08
Federal Grants	2.38	2.69	3.19	3.41	3.07	3.07	3.07
Tuition	22.27	23.47	26.79	24.84	23.69	23.69	23.69
Other Revenue	18.19	18.66	19.71	18.01	18.03	18.03	18.03
Rentals and Leases	3.85	5.11	5.67	5.63	5.54	5.54	5.54
Investment Income	1.62	5.80	7.61	5.58	4.48	4.48	4.48
Total Revenue	533.90	576.16	632.46	650.73	650.93	653.09	655.51
Expense							
Salaries and Benefits	488.50	518.76	560.01	588.39	591.78	599.01	599.37
Services and Supplies	53.35	60.88	63.57	72.25	56.43	58.30	58.86
Total Expense	541.85	579.64	623.58	660.64	648.21	657.31	658.23
Net Revenue (Expense)	(7.95)	(3.48)	8.88	(9.91)	2.72	(4.22)	(2.72)
Tangible Capital Assets Purchased	(4.34)	(4.08)	(3.61)	(3.91)	(2.72)	(2.72)	(2.72)
Surplus (Deficit) for the Year	\$ (12.29)	\$ (7.56)	\$ 5.27	\$ (13.82)	\$ -	\$ (6.94)	\$ (5.44)

Overall, 92 per cent of revenues are received from the provincial government through the MECC operating grant, other provincial grants and federal grants. Tuition, primarily from international students represents three per cent of revenue. Other revenues, including school-generated funds, amount to four per cent of revenue.

For the 2025-2026 year, salaries and benefits are expected to account for 91 per cent of total operating expenses. Utilities, such as electricity, heat, sewer and waste disposal costs, are forecasted to be 4 per cent of total expenses. Services, supplies and capital assets purchased are anticipated to make up 5 per cent of total operating expenses. Additional information about the operating fund budget can be found in the Operating Fund section of this report.

Special Purpose Funds Summary

The special purpose fund (SPF) is comprised of separate funds established to track the revenue and expenditures related to grants received from the Ministry and other funding sources. Each individual fund has restrictions on how VSB may spend the funds received that are prescribed by the funder.

The 2025-2026 Annual Budget includes the following major special purpose funds:

- Annual Facility Grants (AFG) (excluding amounts paid via bylaw)
- Provincial Resource Programs (PRP) (including SET BC, PRCVI)
- CommunityLINK Grants (CLINK)
- Classroom Enhancement Fund – Staffing, Overhead, Remedies
- Feeding Futures Fund
- School Generated Funds (restricted contributions only)

VSB anticipates recording revenues of \$101.86 million in SPF in 2025-2026. The projections for 2026-2027 and 2027-2028 assume no changes in annual funding for these funds. Figure 3 summarizes budgeted revenue and expenses for all special purpose funds.

Figure 3 – Special Purpose Funds Summary

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Revenue							
Provincial Grants - MECC	\$ 62.08	\$ 69.66	\$ 76.60	\$ 88.39	\$ 85.17	\$ 85.17	\$ 85.17
Provincial Grants - Other	7.25	7.85	9.15	8.79	8.68	8.68	8.68
Other Revenue	6.79	7.55	7.48	7.06	7.17	7.17	7.17
Investment Income	0.22	0.82	0.95	0.12	0.84	0.84	0.84
Total Revenue	76.34	85.88	94.18	104.36	101.86	101.86	101.86
Expense							
Salaries and Benefits	56.83	60.01	69.45	79.15	78.16	78.16	78.16
Services and Supplies	18.57	25.21	24.21	24.54	23.04	23.04	23.04
Total Expense	75.40	85.22	93.66	103.69	101.20	101.20	101.20
Net Revenue (Expense)	0.94	0.66	0.52	0.67	0.66	0.66	0.66
Capital Assets Purchased	(0.94)	(0.66)	(0.52)	(0.67)	(0.66)	(0.66)	(0.66)
Surplus (Deficit) for the Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Classroom Enhancement Fund

On March 13, 2025, the Ministry announced preliminary Classroom Enhancement Fund (CEF) allocations for school districts for the 2025-2026 school year. VSB has been provided with a preliminary CEF allocation of \$46.51 million, sufficient to fund an estimated 315.40 FTE teachers (\$41.91 million) and overhead costs (\$4.60 million). The preliminary allocations do not reflect additional FTE teacher staffing that may be required to meet restored collective agreement requirements in 2025-2026. Adjustments to allocations may be made once final fall 2025 staffing is known. Final 2025-2026 allocations will be confirmed at the same time as the operating grant recalculation.

Capital Fund Summary

The capital fund includes capital expenditures related to land, buildings (purchases and enhancements), computer hardware and software, vehicles and equipment that are funded from capital grants, land capital, local capital, the operating fund and special purpose funds. An annual deficit in the capital fund that is a result of amortization expense and budgeted capital assets purchased from operating and special purpose funds exceeding the amortization of deferred capital revenue plus budgeted local capital revenue is permitted under the Accounting Practices Order of the Ministry of Education and Child Care. A deficit of \$2.26 million is projected for the capital fund in 2025-2026.

Figure 4 – Capital Fund Summary

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Revenue							
Provincial Grants - MECC	\$ -	\$ -	\$ 0.08	\$ -	\$ -	\$ -	\$ -
Other Revenue	0.44	1.64	0.46	0.44	0.44	0.44	0.44
Rentals and Leases	5.59	2.62	2.31	2.10	2.05	2.05	2.05
Investment Income	0.18	0.61	0.68	0.55	0.45	0.45	0.45
Amortization of Deferred Capital Revenue	22.43	24.55	26.53	30.16	31.96	33.22	33.88
Total Revenue	28.64	29.42	30.06	33.25	34.90	36.16	36.82
Expense							
Services and Supplies	0.82	0.53	0.86	1.14	0.63	0.57	0.56
Amortization of Tangible Capital Assets	32.38	34.35	35.25	38.67	39.91	40.18	40.29
Total Expense	33.20	34.88	36.11	39.81	40.54	40.75	40.85
Net Revenue (Expense)	(4.56)	(5.46)	(6.05)	(6.56)	(5.64)	(4.59)	(4.03)
Net Transfers (to) from other funds	5.28	4.75	4.13	4.58	3.38	3.38	3.38
Surplus (Deficit) for the Year	0.72	(0.71)	(1.92)	(1.98)	(2.26)	(1.21)	(0.65)
Capital Surplus (Deficit), beginning of year	117.69	51.39	50.68	48.76	46.78	44.52	43.31
Capital Surplus (Deficit), end of year	\$ 118.41	\$ 50.68	\$ 48.76	\$ 46.78	\$ 44.52	\$ 43.31	\$ 42.66

FINANCIAL PLAN DEVELOPMENT

GUIDING PRINCIPLES

All operating and financial decisions at VSB are informed by the [Education Plan 2026](#) and the priorities outlined in the [Framework for Enhancing Student Learning report](#). The Education Plan presents the District’s values and its commitment to creating an equitable learning environment.

EDUCATION PLAN

Values Statement

The Vancouver School Board believes an effective public education system will prepare students to be active, productive, and socially responsible citizens. Students who complete their education with the Vancouver School Board should possess a strong educational foundation; be disposed to treat others with respect and work cooperatively with them; act upon the values and principles that make us human; care for themselves, for others, and for the planet; and exercise a critical intelligence adaptable to new situations.

VSB will foster school communities where students can learn, see themselves, feel supported and connected so that they develop a love of learning and become lifelong learners.

Equity Statement

The Vancouver School Board – a large, urban school district located on the unceded, traditional lands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) and səliwətał (Tseil-Waututh Nation) – respects and supports Indigenous ways of knowing and learning.

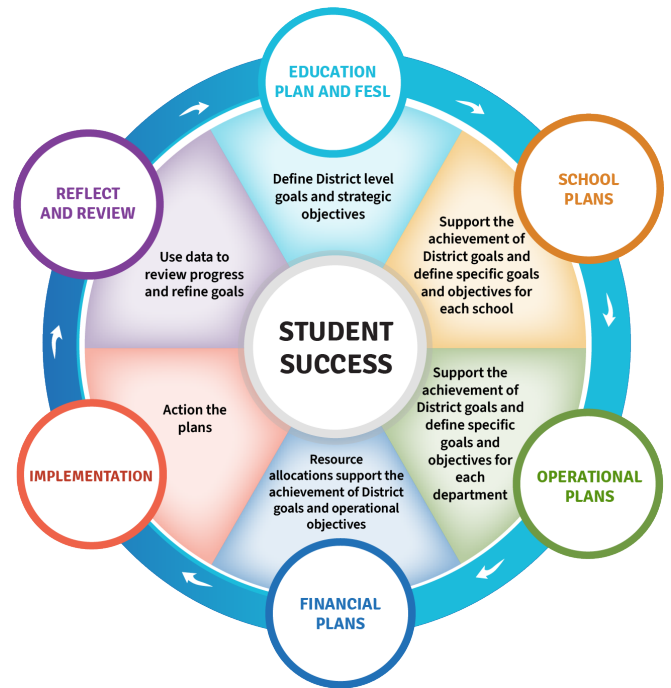
VSB will create an equitable learning environment where every child can experience a deep sense of belonging and is free to pursue pathways of learning in ways that are authentic to themselves. The VSB will achieve this by:

- having students see themselves and their communities in the curriculum and in the staff throughout the District;
- prioritizing student needs by making informed decisions and engaging in open communication with rights holders and stakeholders; and
- actively fighting systems of oppression through relationship building, ongoing communication and transparency.

Goals and Priorities

The Education Plan provides direction for the financial planning process as Goal 2 indicates that “improving stewardship of the District’s resources by focusing on effectiveness, efficiency and sustainability” is essential for VSB to achieve its goal of increasing equity.

The Framework for Enhancing Student Learning identifies the link between effective planning and enhanced student learning and success. The document includes a commitment to Inherent rights holders and Indigenous peoples, education partners and communities to work together to continuously improve student learning.



FRAMEWORK FOR ENHANCING STUDENT LEARNING

VSB provides an annual comprehensive update on its progress toward the goals outlined in the Education Plan. These goals are closely aligned with the [Framework for Enhancing Student Learning](#). The most recent update was presented in the [2023-2024 Framework for Enhancing Student Learning Report](#). Ongoing updates are provided regularly at the Education Plan committee.

The report centers around student success across three key areas: Intellectual Development, Human and Social Development and Career Development. To assess progress, VSB collects data from various sources, including the Foundation Skills Assessment, Graduation (Literacy and Numeracy) Assessments, Student Learning Surveys, report card information and Completion Rates.

Overall, VSB remains committed to enhancing student learning outcomes and addressing any disparities to ensure equitable education for all students.

FINANCIAL PLAN ENGAGEMENT PROCESS

VSB’s financial planning process is guided by the Education Plan, the 2023-2024 Framework for Enhancing Student Learning (FESL) report and applicable Board and provincial policies. Engagement activities follow best practice standards set by the International Association of Public Participation (IAP2) and in alignment with the District’s administrative procedures.

Our goal is to actively seek and incorporate feedback from the xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh Úxwumixw (Squamish Nation) and səliłwətał (Tsleil-Waututh Nation), District leaders and the District’s formal stakeholder groups, as well as feedback from students, their families, staff and the broader public in the annual budget and financial plan. We aim to provide clear information, ensure every voice is valued and make financial decisions that align with our community’s values and our District’s educational goals. All feedback will be considered by the Board. Any decisions regarding financial planning and engagement, will be made by the Board of Education (trustees).

A summary of key engagement activities is provided below.



VSB encourages input and feedback as part of the budget development process. Hearing priorities, seeking input and receiving feedback is a key element to the Board’s budget considerations. To this end, guidance was sought from inherent rights holders and through the Indigenous Education Council (IEC), input by representatives of the formal stakeholder groups which include unions, associations, the District Parent Advisory Council (DPAC) and the Vancouver District Student Council (VDSC) as well as feedback from students, their families, staff and the broader Vancouver public. Public engagement therefore rested in the inform, consult and involve areas of the IAP2 spectrum.

KEY FINDINGS

Input by representatives of VSB's formal stakeholder groups and feedback gathered via an online survey for public participation, reveal strong consensus on several key priorities. There is an emphasis on the importance of increasing direct support to students, addressing staff retention and recruitment as well as enhancing community and Indigenous engagement. Additionally, there was significant support for promoting student mental health and well-being, recognizing and celebrating diversity and improving accessibility within the education system. These insights provide valuable guidance for the Board in making informed decisions that align with the Education Plan and the Framework for Enhancing Student Learning, ensuring that the educational experiences of all students are supported and enhanced.

The input and feedback from the engagement activities provide valuable insights into the community's priorities and concerns regarding VSB's budget for the 2025-2026 fiscal year. By addressing the identified priorities and incorporating the community's feedback, the Board can continue to support and enhance the educational experiences of all students.

For additional details about guidance by inherent rights holders, input of VSB's formal stakeholder groups and feedback by survey participants please review the [engagement summary report](#).

ORGANIZATIONAL INFORMATION

BOARD OF EDUCATION

A board of education elected for a four-year term governs School District No. 39 (Vancouver). The Vancouver Board of Education (the Board) is comprised of nine elected trustees. Trustees are elected every four years at the same time as the mayor and city council for the City of Vancouver. A student trustee elected by the Vancouver District Student Council in accordance with [Policy 18](#) participates in regular public meetings of the Board and provides student perspective on matters before the Board.

The Board provides overall direction and leadership to the District and its roles and responsibilities are outlined in [Policy 2](#). The Board's role in ensuring that VSB achieves its operational and strategic objectives includes:

- Developing and maintaining a culture of student learning.
- Setting District priorities and key results to be included in strategic plans.
- Monitoring the performance of the District in achieving established priorities and key results.
- Acting as an advocate for public education and the District.
- Supporting the superintendent by monitoring and providing feedback about performance.
- Assessing the effectiveness of the Board and maintaining a board development plan.

The superintendent reports directly to the Board and is the chief executive officer of the school district. All Board authority delegated to the staff of the District is delegated through the superintendent. The superintendent supports the Board in developing and enacting strategic plans by:

- Providing administrative support to the Board to develop the plan.
- Developing a communication strategy to support key actions to be undertaken under the plan.
- Developing operational plans for operating units that support the goals of the plan.

DISTRICT ORGANIZATION

Educational Services

School and Program-Based Staffing

In total, VSB employs more than 7,700 individuals, working at more than 100 sites across Vancouver. Principals and vice-principals perform a critical role across VSB as they play both a managerial and an educational leadership role. Principals and vice-principals are responsible for translating strategic priorities into school plans and for managing the day-to-day staffing requirements. Ensuring that secondary and elementary schools and programs have sufficient qualified personnel to support student needs has become increasingly complex in recent years.

Teachers in VSB schools provide educational services, guiding students through their intellectual, social, and career development. Teachers ensure that students understand and adhere to codes of conduct and school policies, fostering a positive and respectful learning environment. They maintain essential records, encourage regular attendance, and evaluate educational programs to ensure the highest standards of education. VSB teachers empower students to reach their full potential and become lifelong learners.

VSB employs school and student support workers (SSAs and SSBs) to provide additional supports for students with disabilities or diverse abilities. VSB staff perform a needs assessment when students present with the possibility of requiring additional supports, and that assessment informs decisions about programming and allocation of support. VSB provides supports, as required, even if the student has not received a designation that results in funding from the Ministry of Education and Child Care.

Under the supervision of principals, office support staff have essential roles in maintaining the operations of schools and programs in areas including student records, attendance, communication, correspondence, health and safety and budgets.

School Budget Allocations

A portion of VSB's annual budget is allocated to schools as "flexible budgets" to allow schools to administer the purchase of supplies, minor repairs and other school-specific expenditures. These allocations are provided directly to schools based on a combination of factors and are overseen by school administrators.

Individual schools may also raise funds directly for various initiatives. Funds may be raised by schools or parent advisory councils. These revenues are considered school generated funds as they are maintained by individual schools and any surplus generated is not available to fund general school district operations.

District Services

Supporting the diversity and complexity of VSB's student population requires a coordinated and collaborative leadership structure. The educational services team is led by associate superintendents who report directly to the superintendent. The associate superintendents each have a shared responsibility for the oversight of either elementary or secondary schools as well as specific portfolios. Directors of instruction report directly to one or more of the associate superintendents and oversee district level programs, manage specific portfolios and provide direct support to principals and vice-principals at elementary or secondary schools and programs. District principals and vice-principals report to one of the directors of instruction. Portfolios align with the goals of VSB's Education Plan and resources are allocated based on the changing needs of students.

The following provides examples of the portfolio items supported by associate superintendents, directors of instruction, district principals, teachers, exempt staff and support staff.

Learning and Instruction

The learning and instruction team works to improve student achievement by focusing on literacy, numeracy, and deep critical and creative thinking. The team is made up of a district principal and district resource teachers who offer support for schools and classrooms as well as system level support for professional learning and the implementation of curriculum and assessment. They work with teachers in the areas of literacy, numeracy, critical thinking, modern languages, fine and performing arts, and mentorship. With the Ministry's new Literacy Initiatives grant, and their focus on K-12 literacy success for all students across the province, the work of this team continues to be crucial to achieving the literacy and numeracy goals of the Education Plan and the Ministry's Framework for Enhancing Student Learning policy.

Learning Services

The learning services team operates in close collaboration with school teams, students' families and community partners to ensure the academic and social-emotional success of all students. Learning services support encompasses a spectrum of learning environments, ranging from inclusive classrooms to more specialized, self-contained settings. Within VSB, a diverse group of professionals working across the school district collaborate closely with school and program staff to address the varying educational needs of students.

The budgets allocated to learning services include funding for department wages and benefits, training and professional development, as well as services and supplies. The Ministry provides supplemental funding for students with disabilities or diverse abilities; the Board then approves how additional funding is allocated. Currently, this funding is used to provide teachers, student support workers, child and youth care workers, learning services support staffing, student transportation and specialized supplies. Student outcomes and needs are reviewed to inform staffing decisions and resource allocation.

Safe and Caring Schools

In alignment with the Education Plan, the commitment to safe and caring schools, social-emotional learning (SEL), mental health, and the equity and anti-oppression teams is paramount. VSB places a strong emphasis on supporting students through an equity lens, recognizing the unique needs and experiences of each student. This work includes oversight of the Vancouver Alternate Secondary School and Alternative Programs, as well as collaboration with outside agencies to support students and staff. VSB staff actively provide resources and support, guided by a trauma-informed approach.

English Language Learning

Students who are English language learners (ELL) receive targeted academic support from qualified teaching staff, over and above regular classroom instruction. ELL specialist teachers regularly collaborate with classroom teachers and promote new methods of inclusive ELL support. The ELL district resource teacher provides professional development and ongoing, targeted support in ELL supportive practices to VSB staff throughout the school year.

Early Learning and Child Care

VSB supports a variety of early learning initiatives including StrongStart programs, Ready, Set, Learn and Welcome to Kindergarten events. A focus continues to be working with providers to offer before-and-after-school childcare at the majority of elementary schools, and support opportunities to create age 3-5 childcare spaces at schools where possible.

District Choice Programs

In addition to District's network of neighbourhood schools, VSB also offers a variety of choice programs at both the elementary and secondary level, designed to meet the needs of students. District choice programs include French Immersion, Mandarin Immersion, Montessori, International Baccalaureate, secondary Mini Programs, Indigenous Focus and the Arts. Programs are responsive to student needs, with the understanding that offerings, sites and enrolment may change from year-to-year based on unique needs.

Pathways to Graduation

VSB offers many pathways to graduation including Adult Education, Vancouver Learning Network (VLN), Alternate and Alternative Programs and Career Programs (including Apprenticeship and Dual Credit programming).

Communications

The communications department, reporting to the superintendent, provides expertise in strategic communications, media relations, social media, crisis communication/issues management, public engagement and content creation. It works to provide families, staff and community members with accurate and timely information.

Business Operations

The business operations of VSB encompass finance, facilities, risk management, community connections, and board support services, all overseen by the Secretary-Treasurer | CFO.

Office of the Secretary Treasurer

The Office of the Secretary-Treasurer is responsible for recording and maintaining records for the Board and its standing committee meetings, coordinating these meetings, and managing Board correspondence. This office ensures adherence to the responsibilities and requirements of the Secretary-Treasurer as specified in the *School Act*, thereby ensuring compliance and effective governance.

Risk Management and Privacy Compliance

The risk management and privacy compliance department plays a pivotal role in the organization. Its primary responsibilities are strategic enterprise risk management and the management of a comprehensive privacy program in accordance with the *British Columbia Freedom of Information and Protection of Privacy Act* (BC FIPPA). This includes safeguarding personal information, promoting transparency and handling Freedom of Information requests. The department also provides litigation support, assisting the organization in legal matters. In addition to these responsibilities, the department is tasked with ensuring that VSB maintains adequate insurance levels, as well as managing insurance claims, contract review and providing risk advice across the organization.

Finance

The finance department is responsible for financial reporting, which involves tracking and reporting on the school district's financial performance in accordance with Ministry guidelines and applicable accounting standards and legislation. It also handles budgeting and forecasting, which involves planning for future years. The department oversees material services and purchasing, ensuring the school district has the supplies and services it needs to operate effectively. Additionally, it manages VSB's food services program, providing school meals for students. Team members include an executive director, managers, supervisors and support staff.

Facilities

The facilities department actively manages and maintains all VSB facilities. Team members include an executive director, managers, supervisors, building engineers, trades, grounds, support and exempt staff. In addition to routine operations and maintenance, the department takes a proactive approach in planning for the future. The department develops long-term facilities plans which involves forecasting the anticipated educational needs of students across VSB and developing capital plans to meet those needs. The Vancouver Project Office, a part of the department, takes charge of executing major capital projects. These projects encompass seismic mitigation measures, seismic replacements and new construction initiatives. Sustainability is a core value that the facilities department integrates into all its functions. The department also handles the rental and leasing of VSB facilities, optimizing utilization of space.

Community Connections

The community connections department is an integral part of the organization, focusing on several key areas. It actively seeks revenue generation opportunities through grants, donations and managing paid parking facilities. The department places a strong emphasis on building relationships with the local community, understanding their needs and garnering support for the school district. It oversees the entire lifecycle of a grant, from research and application to compliance and reporting. The department also forms strategic partnerships with local businesses, non-profit organizations and other educational institutions to provide value for students and the school district. A significant goal is to enhance equity of access, ensuring all students have equal opportunities to benefit from the resources and opportunities provided by VSB.

Employee Services

The employee services department is responsible and accountable for supporting the employee experience of more than 7,700 employees through four portfolios: compensation-payroll and benefits, health, safety and wellness, recruitment and staffing, as well as labour relations. The team includes an executive director, directors, managers, supervisors, support staff, and exempt staff.

The department is committed to implementing human resources practices that support the Education Plan goals of equity and truth and reconciliation. In particular, the department dedicates its budgetary and human resources toward fostering a diverse workforce to enable students to see themselves and their communities in

the caring adults that are entrusted to their supervision. The department also ensures safe and inclusive workplaces free from discrimination and racism.

The strategic initiatives of the department are informed by key enterprise risks and mitigation strategies, as well as collaboration with and feedback from employee group partners. The work of the employee services team and its utilization of budgetary resources will continue to focus on employee recruitment and retention, health and safety, labour relations, leadership development, professional learning and succession planning.

Learning and Information Technology

The learning and information technology (LIT) department provides IT services and District-based library services. The department supports staff and students in five areas: education, application development, service delivery, IT systems and IT Infrastructure. The department continues to incorporate emerging technology into the school system and support digital literacy.

Education

The education team supports schools and departments by providing resources and training designed to optimize technology use. As technology advances, we focus on integrating new technology into school operations and learning environments. Team responsibilities include managing LIT initiatives, maintaining and updating the public website, coordinating professional development, and implementing educational software. In the future, the team will oversee AI technology rollout and its integration into the system.

Application Development

The application development team is tasked with the creation, maintenance and enhancement of information systems that facilitate the District's business and educational activities. They conduct business analysis, create documentation, design databases and repositories, develop reporting systems and implement web-based applications. Additionally, they are involved in modernizing District software solutions, facilitating data exchanges and developing web applications that integrate with various District systems.

Service Delivery

The service delivery team is dedicated to offering essential technical support and training. They address incidents and service requests in schools and District offices, tackling issues related to devices and services, managing installations and advising on technology acquisitions.

IT Systems

The IT systems team ensures the support and deployment of systems, applications and security across 30,000 devices. They are responsible for the architecture and implementation of server, data storage and backup and recovery systems, which underpin District services like printing and application hosting. Additionally, they oversee the configuration, rollout and updating of devices and software, as well as managing user and device identity and access controls.

Infrastructure

The infrastructure team develops and configures wired and wireless networks to ensure reliable, efficient, and secure services and devices. They implement and maintain cloud solutions and Microsoft cloud services, integrating them with District services for connectivity and security. They manage VoIP phone systems, email, Microsoft Teams, and Office 365 applications to ensure optimum performance and scalability of the network, cloud, and communication infrastructures. Maintaining VSB's IT infrastructure supports educational and business services but is increasingly challenging.

FINANCIAL INFORMATION

BUDGET STRUCTURE

VSB is required to prepare and submit budgets to the Minister of Education and Child Care, in the form, with the information, and at the time required by the Minister. The Annual Budget is prepared in accordance with the [Accounting Practices Order](#), Section 23.1 of the [Budget Transparency and Accountability Act](#), Regulations [257/2010](#) and [198/2011](#) issued by the Province of BC Treasury Board the [Financial Planning and Reporting Policy](#) and the [K-12 Accumulated Operating Surplus Policy](#).

As required by the Ministry of Education and Child Care and Canadian Public Sector Accounting Board, VSB tracks and reports revenue and expenditures under three separate funds: the operating fund, the special purpose fund and the capital fund.

School districts in British Columbia must report revenues and expenditures within a provincially defined structure. The revenue and expense categories include:

Grants includes provincial grants received from the provincial and the federal government.

Tuition includes fees collected for non-resident students and eligible continuing education courses.

Rentals and Leases includes all revenue from rentals and leases of school facilities.

Investment Income includes revenue from funds deposited by the school district in term deposits or other investments.

Salaries and Benefits represent all salaries and benefits paid on behalf of employees including contributions to pension plans, Canada Pension Plan and Employee Insurance, WorkSafeBC premiums, employer health tax, and the costs of providing extended health and dental benefit plans.

Services and Supplies includes the costs of supplies, materials, services rendered, and utilities.

Capital Asset Purchases include the cost of tangible capital assets purchased (e.g. furniture, equipment, computer hardware and software, and buildings).

PROCESS TO BUILD THE ANNUAL BUDGET

In developing the balanced budget for the operating fund for 2025-2026, the overall goal is to maintain, to the extent possible, a comparable level of programs and services as provided in 2024-2025. Priority is given to initiatives that support the goals outlined in the Education Plan, while also ensuring that the Vancouver School Board (VSB) maintains a balanced budget. Supporting positive outcomes and enriching learning experiences for students remains our number one priority, as reflected throughout our Education Plan. This commitment underscores our dedication to fostering an environment where every student can thrive.

The development of the annual budget for 2025-2026 includes:

- Development and approval of the [2024-2025 amended annual budget](#).
- Development and submission to MECC of three-year enrolment projections.
- Development of base budget which includes revenue and expense estimates validation through a detailed budget review process, estimated enrolment driven changes to revenue and expenditures, estimated changes to employee salaries and benefits; estimated changes to services, supplies, and utilities due to contractual rate changes; and adjustments for one-time revenue or expenditures included in the prior year budget.
- Conducting a comprehensive review of all grants to ensure that expenditures do not exceed the allocated funding.
- Consideration of structural deficit reduction strategies.
- Financial plan engagement to inform financial priorities.

FINANCIAL SUMMARY

Revenue and Expense (All Funds Combined)

The following table summarizes revenue and expense by object for all funds - actuals for years 2021-2022 to 2023-2024 and budgeted for 2024-2025 to 2027-2028. An analysis by fund for 2024-2025 to 2027-2028 is included in the following sections of this document.

Figure 5 – Revenue and Expenses All Funds

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Revenue							
Provincial Grants - MECC	\$ 547.61	\$ 590.03	\$ 646.11	\$ 681.57	\$ 681.21	\$ 683.37	\$ 685.79
Provincial Grants - Other	7.31	7.91	9.21	8.87	8.76	8.76	8.76
Federal Grants	2.38	2.69	3.19	3.41	3.07	3.07	3.07
Tuition	22.27	23.47	26.79	24.84	23.69	23.69	23.69
Other Revenue	25.42	27.85	27.65	25.51	25.64	25.64	25.64
Rentals and Leases	9.44	7.73	7.98	7.73	7.59	7.59	7.59
Investment Income	2.02	7.23	9.24	6.25	5.77	5.77	5.77
Amortization of Deferred Capital Revenue	22.43	24.55	26.53	30.16	31.96	33.22	33.88
Total Revenue	638.88	691.46	756.70	788.34	787.69	791.11	794.19
Expense							
Salaries and Benefits	545.33	578.77	629.46	667.54	669.94	677.17	677.53
Services and Supplies	72.74	86.62	88.64	97.93	80.10	81.91	82.46
Amortization of Tangible Capital Assets	32.38	34.35	35.25	38.67	39.91	40.18	40.29
Total Expense	650.45	699.74	753.35	804.14	789.95	799.26	800.28
Net Revenue (Expense)	(11.57)	(8.28)	3.35	(15.80)	(2.26)	(8.15)	(6.09)
Use of Operating Surplus	12.29	7.58	(5.27)	13.82	-	-	-
Surplus (Deficit) for the Year	\$ 0.72	\$ (0.70)	\$ (1.92)	\$ (1.98)	\$ (2.26)	\$ (8.15)	\$ (6.09)

The surplus (deficit) for the year is comprised of operating surplus (deficit) and capital surplus (deficit) for the year. The capital funds surplus (deficit) is comprised of amortization of deferred capital revenue, amortization of tangible capital assets, and targeted revenue for specific capital projects that show as expenses in the year they are recognized under generally accepted accounting principles. An annual deficit is permitted in the capital fund.

For 2025-2026, the VSB is proposing a balanced budget in the operating fund and a deficit of \$2.26 million in the capital fund. Per Ministerial Order 033/09 Accounting Practices Order, a capital fund deficit is permitted for the amount that amortization of tangible capital assets expense exceeds amortization of deferred capital revenue.

OPERATING FUND

The operating fund includes operating grants and other revenues used to fund instructional programs, school and district administration, facilities operations, maintenance, and transportation.

This section provides background information about the operating fund budget together with preliminary budget changes that form the basis of the 2025-2026 Preliminary Operating Budget.

The following table summarizes revenue and expense by object for the Operating Fund — actuals for years 2021-2022 to 2023-2024 and budgeted for 2024-2025 to 2027-2028.

The operating budget reflects the estimated revenue and expenses for 2025-2026. Revenue and expense estimates have been validated through a zero-based budget review process.

The 2025-2026 budget reflects assumptions made for:

- Projected enrolment changes.
- Projected changes to revenue and staffing due to changes in enrolment.
- Projected changes to revenue due to funding formula changes.
- Estimated changes to employee salaries and benefits.
- Estimated changes to services, supplies, and utilities due to contractual rate changes.
- Adjustments for one-time revenue or expenditures included in the prior year budget.
- Budget changes based on key priorities identified in the Education Plan, the Framework for Enhancing Student Learning report and through the financial plan engagement process.

Figure 6 – Annual Operating Budget Summary

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Revenue							
Provincial Grants - MECC	\$ 485.53	\$ 520.37	\$ 569.43	\$ 593.18	\$ 596.04	\$ 598.20	\$ 600.62
Provincial Grants - Other	0.06	0.06	0.06	0.08	0.08	0.08	0.08
Federal Grants	2.38	2.69	3.19	3.41	3.07	3.07	3.07
Tuition	22.27	23.47	26.79	24.84	23.69	23.69	23.69
Other Revenue	18.19	18.66	19.71	18.01	18.03	18.03	18.03
Rentals and Leases	3.85	5.11	5.67	5.63	5.54	5.54	5.54
Investment Income	1.62	5.80	7.61	5.58	4.48	4.48	4.48
Total Revenue	533.90	576.16	632.46	650.73	650.93	653.09	655.51
Expense							
Salaries and Benefits	488.50	518.76	560.01	588.39	591.78	599.01	599.37
Services and Supplies	53.35	60.88	63.57	72.25	56.43	58.30	58.86
Total Expense	541.85	579.64	623.58	660.64	648.21	657.31	658.23
Net Revenue (Expense)	(7.95)	(3.48)	8.88	(9.91)	2.72	(4.22)	(2.72)
Tangible Capital Assets Purchased	(4.34)	(4.08)	(3.61)	(3.91)	(2.72)	(2.72)	(2.72)
Surplus (Deficit) for the Year	\$ (12.29)	\$ (7.56)	\$ 5.27	\$ (13.82)	\$ -	\$ (6.94)	\$ (5.44)

Operating Revenue

Ministry of Education and Child Care Operating Grant

MECC operating grant estimates for 2025-2026 to 2027-2028 are based on the current MECC funding allocation formula and VSB's forecasted enrolment changes summarized in the table below. Additional information about forecasted enrolments is included in the student enrolment trends and forecast section of this report.

FTE students	2023-24	2024-25		2025-26		2026-27		2027-28	
	Actual	Change	Budget	Change	Budget	Change	Budget	Change	Budget
Enrolment Categories									
Standard (Regular) Schools	49,254	568	49,822	(0)	49,822	31	49,853	3	49,856
Continuing Education (School-Age)	84	(7)	77	(5)	72	-	72	-	72
Alternate Schools	343	(4)	339	-	339	-	339	-	339
Online Learning (School-Age)	845	4	849	(39)	810	9	819	9	828
Non-Graduated Adults	182	(47)	135	29	164	-	164	-	164
Summer Learning	1,111	132	1,243	-	1,243	-	1,243	-	1,243
Newcomer Refugees	34	(18)	16	9	25	-	25	-	25
Youth Train in Trades	5	-	2	-	-	-	-	-	-
Total Funded Enrolment	51,857	628	52,483	(5)	52,475	40	52,515	12	52,527
Level 1 - Inclusive Education	61	8	69	(9)	60	(3)	57	(1)	56
Level 2 - Inclusive Education	2,709	223	2,932	150	3,082	80	3,162	103	3,265
Level 3 - Inclusive Education	505	(20)	485	-	485	-	485	-	485
English Language Learners	9,274	262	9,536	(366)	9,170	(5)	9,165	(73)	9,092
Indigenous Education	2,109	(44)	2,065	(64)	2,001	-	2,001	-	2,001

On March 13, 2025, the Ministry announced the preliminary operating grants for school districts for 2025-2026 based on enrolment projections provided by school districts in February 2025. VSB’s preliminary operating grant allocation is \$587.54 million as outlined in Figure 7.

The Basic Allocation for standard, continuing education and alternate schools increased from \$8,915 to \$9,015 per school age FTE. The funding per school age FTE students enrolled in Online Learning has also increased from \$7,200 to \$7,280. In total 75 per cent of provincial funding is allocated through the Basic Allocation.

Standard School \$9,015 per school age FTE	Continuing Education \$9,015 per school age FTE	Alternate School \$9,015 per school age FTE	Online Learning \$7,280 per school age FTE
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These increases reflect the labour settlement funding required to fund the wage and benefits increases for cost-of-living adjustment (COLA) in 2024-2025. These rates do not include any increases to address inflationary cost pressures.

Unique student funding is provided to address the uniqueness of school district enrolment and support additional programming. This category accounts for 18 per cent of provincial funding. Funding rates for unique student needs also increased as follows:

Level 1 Inclusive Education \$51,300 per student	Level 2 Inclusive Education \$24,340 per student	Level 3 Inclusive Education \$12,300 per student
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- For Level 1 Inclusive Education funding has increased from \$50,730 to \$51,300. This funding category includes students identified as Physically Dependent or Deafblind.
- For Level 2 Inclusive Education funding has increased from \$24,070 to \$24,340. This funding category includes students identified as Moderate to Profound Intellectual Disability, Physical Disability or Chronic Health Impairment, Visual Impairment, Deaf or Hard of Hearing, Autism Spectrum Disorder
- For Level 3 Inclusive Education funding has increased from \$12,160 to \$12,300. This funding category includes students identified as Intensive Behaviour Interventions or Serious Mental Illness.

English Language Learner \$1,815 per student	Indigenous Education \$1,790 per student	Adult Education \$5,755 per student
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- Funding for English / French Language Learners increased from \$1,795 to \$1,815.
- Funding for Indigenous Education increased from \$1,770 to \$1,790.
- Funding for Non-graduated Adult Education increased from \$5,690 to \$5,755.
- The allocation for Indigenous Education Councils increased by \$9,300 to \$87,050 for 2025-2026.

The Equity of Opportunity allocation has increased by \$69,354 to \$2,471,840.

The Curriculum and Learning Support Fund continues to be provided in 2025-2026 and it increased by \$5,367 to \$455,750. This funding will continue to be provided to assist districts with implementing initiatives as part of the provincial curriculum.

Finally, Unique District related allocations increased as follows:

- Student Location - increase of \$157,243 to \$3,519,187
- Salary Differential – Increase of \$3,085 to \$13,832,753

Unique District				
Additional funding to address uniqueness of district factors				
Small Community: For small schools located a distance away from the next nearest school	Low Enrolment: For districts with low total enrolment	Rural Factor: Located some distance from Vancouver and the nearest large regional population centre	Climate Factor: Operate schools in colder/warmer climates	Sparseness Factor: Operate schools that are spread over a wide demographic area
Student Location Additional funding based on standard school enrolment and the school-age population density of communities within districts				
Salary Differential Funding to districts that have higher average educator salaries				
Funding Protection/Enrolment Decline				
Enrolment Decline: funding to districts experiencing enrolment decline of at least 1% when compared to the previous year		Funding Protection: funding to ensure that no district experiences a decline in operating grants larger than 1.5% when compared to the previous September		

Other Ministry of Education and Child Care Grants

In addition to the operating grant, the Ministry provides funding for school districts under the following categories:

- Pay equity funding has been announced for the 2025-2026 year and VSB's allocation is \$7.29 million which is anticipated to remain unchanged through the 2027-2028 year.
- Student transportation funding has been announced for the 2025-2026 year and VSB's portion is \$0.05 million which is expected to remain unchanged through the 2027-2028 year.
- Funding for graduated adults included in the budget totals \$1.12 million and is included under Other Ministry of Education and Child Care Grants in the operating fund. Funding is provided by the Ministry of Education and Child Care based on course activation and course completion by graduated adults enrolled in eligible courses. (See [Adult Funding Policy](#) for more information). Funding for graduated adults has not yet been announced for the 2025-2026 year. The funding is expected to remain unchanged through the 2027-2028 year.
- FSA scorer grant funding has not been announced for the 2025-2026 year. VSB's allocation is expected to be \$0.04 million which is expected to remain unchanged through the 2027-2028 year.

Federal Grants

Federal grants vary from year-to-year based on Federal Government priorities. Federal funding for the Settlement Workers in Schools Program, funded by Immigration, Refugees and Citizenship Canada was \$3.41 million in for the year ended March 31, 2025, and will be \$3.07 million for the year ended March 31, 2026, \$3.02 million for the year ended March 31, 2027, and \$2.64 million for the year ended March 31, 2028.

Other Revenue

Tuition revenue, which includes summer school, continuing education and international education, may increase or decrease depending on several factors. Recent changes to Canada's immigration policy, including a reduction on immigration targets and caps on international student visas, are expected to significantly impact school enrolments in Vancouver. International enrolments are anticipated to decline from 1,429 FTE in the 2024-2025 year to 1,260 in the 2025-2026 year and remain at that level through 2027-2028.

Rentals and lease income reflect terms of existing leases and assume no increase in rental income for periods after those leases expire. VSB is forecasting a decline of \$0.09 million in rentals and leases between the 2024-2025 year and the 2025-2026 year due to the anticipated expiry of leases during the period.

Interest income earned on cash balances is based on interest rates that are linked to the Bank of Canada's target overnight rate. The Bank of Canada's overnight rate has declined from 4.75 per cent at the start of the 2023-2024 year to 2.75 per cent as of March 12, 2025, and VSB anticipates that the Bank of Canada's will maintain the target rate at between 2.00 per cent and 2.50 per cent during the next three years. The decline in interest rates has resulted in an anticipated reduction in investment income of \$1.10 million in 2025-2026.

Figure 7 – MECC interim operating grant allocation for 2025-2026 and Other MECC grants

Funding Category	Projected Student FTE 2025-26	Funding Rate per FTE 2025-26	2025-26 Funding (\$)	Funding Change			Projected Student FTE 2026-27	Projected Funding 2026-27	Projected Student FTE 2027-28	Projected Funding 2027-28
				Rate Change per FTE	Labour Settlement (\$)	Enrolment Change (\$)				
July Enrolment										
Grade 1-7	5,679	\$ 260	\$ 1,476,540	5	\$ 28,395	\$ -	5,679	\$ 1,476,540	5,679	\$ 1,476,540
Summer Learning Grade 8-9	1,363	\$ 260	\$ 354,380	5	\$ 6,815	\$ -	1,250	\$ 325,000	1,250	\$ 325,000
Summer Learning Grade 10-12	2,865	\$ 510	\$ 1,461,150	5	\$ 14,325	\$ -	2,500	\$ 1,275,000	2,500	\$ 1,275,000
Supplemental Summer Learning			\$ 1,020,084		\$ 10,638			\$ 1,020,084		\$ 1,020,084
Cross-Enrolment (Grade 8 & 9)	39	\$ 510	\$ 19,890	5	\$ 195	\$ -	39	\$ 19,890	39	\$ 19,890
Base Allocation - September Enrolment										
Standard Schools	49,822	\$ 9,015	\$ 449,145,330	100	\$ 4,982,200	\$ (1,114)	49,853	\$ 449,424,795	49,856	\$ 449,451,840
Continuing Education	24	\$ 9,015	\$ 216,360	100	\$ 2,400	\$ 5,015	24	\$ 215,792	24	\$ 215,797
Alternate Schools	339	\$ 9,015	\$ 3,056,085	100	\$ 33,900	\$ -	339	\$ 3,056,085	339	\$ 3,056,085
Online Learning	465	\$ 7,280	\$ 3,385,200	80	\$ 37,200	\$ 76,500	474	\$ 3,450,720	483	\$ 3,516,240
Homeschoolers	67	\$ 250	\$ 16,750	-	\$ -	\$ -	67	\$ 16,750	67	\$ 16,750
Course Challenges	189	\$ 282	\$ 53,298	3	\$ 567	\$ -	189	\$ 53,298	189	\$ 53,298
Supplemental Funding - September Enrolment										
Unique Student Needs										
English Language Learners	9,150	\$ 1,815	\$ 16,607,250	20	\$ 183,000	\$ (665,945)	9,145	\$ 16,598,175	9,072	\$ 16,465,680
Indigenous Education	2,001	\$ 1,790	\$ 3,581,790	20	\$ 40,020	\$ (113,280)	2,001	\$ 3,581,790	2,001	\$ 3,581,790
Level 1 - Inclusive Education	60	\$ 51,300	\$ 3,078,000	570	\$ 34,200	\$ (456,570)	57	\$ 2,924,100	56	\$ 2,872,800
Level 2 - Inclusive Education	2,982	\$ 24,340	\$ 72,581,880	270	\$ 805,140	\$ 3,393,870	3,082	\$ 75,015,880	3,185	\$ 77,522,900
Level 3 - Inclusive Education	485	\$ 12,300	\$ 5,965,500	140	\$ 67,900	\$ -	485	\$ 5,965,500	485	\$ 5,965,500
Adult Education	51	\$ 5,755	\$ 293,505	65	\$ 3,315	\$ 1,423	51	\$ 293,505	51	\$ 293,505
February Enrolment Count										
CE - School Age	28	\$ 9,015	\$ 252,420	100	\$ 2,800	\$ (49,033)	28	\$ 252,420	28	\$ 252,420
CE - Adults	60	\$ 5,755	\$ 345,300	65	\$ 3,900	\$ 96,730	60	\$ 345,300	60	\$ 345,300
Online Learning - Grade K-9	10	\$ 3,640	\$ 36,400	40	\$ 400	\$ 7,200	10	\$ 36,400	10	\$ 36,400
Online Learning - Grade 10-12	200	\$ 7,280	\$ 1,456,000	80	\$ 16,000	\$ (297,000)	200	\$ 1,456,000	200	\$ 1,456,000
Online Learning - Adults	8	\$ 5,755	\$ 46,040	65	\$ 520	\$ -	8	\$ 46,040	8	\$ 46,040
Level 1 - Inclusive Education	-	\$ 25,650	\$ -	285	\$ -	\$ -	-	\$ -	-	\$ -
Level 2 - Inclusive Education	100	\$ 12,170	\$ 1,217,000	135	\$ 13,500	\$ -	80	\$ 973,600	80	\$ 973,600
Level 3 - Inclusive Education	-	\$ 6,150	\$ -	70	\$ -	\$ -	-	\$ -	-	\$ -
Youth Train in Trades										
Newcomer Refugees	25	\$ 4,508	\$ 112,700	50	\$ 1,250	\$ 40,122	25	\$ 112,700	25	\$ 112,700
ELL - Newcomer Refugees only	20	\$ 908	\$ 18,160	10	\$ 200	\$ 4,490	20	\$ 18,160	20	\$ 18,160
May Enrolment Count										
CE - School Age	20	\$ 9,015	\$ 180,300	100	\$ 2,000	\$ -	20	\$ 180,300	20	\$ 180,300
CE - Adults	40	\$ 5,755	\$ 230,200	65	\$ 2,600	\$ 56,900	40	\$ 230,200	40	\$ 230,200
Online Learning - Grade K-9	10	\$ 2,427	\$ 24,270	27	\$ 270	\$ (24,000)	10	\$ 24,270	10	\$ 24,270
Online Learning - Grade 10-12	125	\$ 7,280	\$ 910,000	80	\$ 10,000	\$ -	125	\$ 910,000	125	\$ 910,000
Online Learning - Adults	5	\$ 5,755	\$ 28,775	65	\$ 325	\$ 11,380	5	\$ 28,775	5	\$ 28,775
Additional Supplemental Funding										
Equity of Opportunity Supplement			\$ 2,471,840		\$ 69,354	\$ -		\$ 2,471,840		\$ 2,471,840
Unique Geographic Factors			\$ 3,519,187		\$ 157,243	\$ -		\$ 3,519,187		\$ 3,519,187
Salary Differential			\$ 13,832,753		\$ 3,085	\$ -		\$ 13,832,753		\$ 13,832,753
Curriculum Learning and Support			\$ 455,750		\$ 5,367	\$ -		\$ 455,750		\$ 455,750
Indigenous Education Councils			\$ 87,050		\$ 9,300	\$ -		\$ 87,050		\$ 87,050
TOTAL			\$587,537,137		\$ 6,548,324	\$ 2,086,687		\$589,693,649		\$592,109,444

Operating Expense

In aggregate, operating expenses are estimated to total \$648.21 million in 2025-2026. Salaries and benefits account for approximately 91 per cent of total operating expense.

Staffing

Staffing allocations have been reviewed to ensure the classroom teaching staffing allocated to schools from the operating fund is sufficient to support the creation of school organizations within the *School Act*-stipulated class-size limits by grade. Preliminary organizations have been created for all elementary schools based on estimated enrolment by school for 2025-2026. The secondary staffing allocations have been reviewed to ensure accuracy of staffing allocations. For 2025-2026, all classroom teacher allocations will be based on student FTE. The *School Act* stipulated class size limits are included in this table.

Grade	School Act Class Size
Kindergarten	1:22
Grade 1 - 3	1:24
Grade 4 - 7	1:30
Grade 8 - 12	1:30

The actual staffing required will not be confirmed until September 2025 when the actual student enrolment for 2025-2026 is known and schools are re-organized to meet the collective agreement mandated class size and composition by grade and course type. The staffing required to meet collective agreement requirements is funded by the Ministry of Education and Child Care under the Classroom Enhancement Fund.

This funding is typically confirmed in December 2025; however, school staffing and organization must occur in May-June 2025. This means that VSB will have to employ additional teachers before the additional CEF allocation is confirmed by the Ministry. To manage this risk, a sufficient contingency reserve must be maintained for 2025-2026.

It is expected that the restored collective agreement language for the Vancouver Teachers Federation (VTF) will continue to result in increased staffing allocations that are estimated to continue to be fully funded by the province under the Classroom Enhancement Fund for the next three years. Forecasted revenue and staffing costs are not included in these estimates.

In 2025-2026, SSA staffing is budgeted to increase by 38 FTE (31 FTE ongoing and 7 FTE one-time). The cost increase of \$5.02 million has been funded from reallocation of resources from district principal and vice principal staffing (2 FTE), safe and caring schools staffing (9 FTE), district level support staff (3 FTE), StrongStart reorganization within available MECC funding (3 FTE), district resource teachers (4 FTE), vacancy savings from maintaining vacant district level exempt positions (2 FTE), and district level services and supplies savings. Please refer to the supplemental information section for more details.

Salary and Benefit Expenses

Most VSB employees' salaries are determined in accordance with collective agreements which expire on June 30, 2025. The timing of the completion of the negotiation of new collective agreements cannot be determined and is anticipated to occur after the end of the 2024-2025 fiscal year. The budgets for salaries in the 2025-2026 year through the 2027-2028 year do not include compensation changes for unionized staff. It is estimated that all labour settlement costs will be fully funded by the Ministry. The average teacher salary and benefits is expected to be \$131,223, an increase of \$418 compared to 2024-2025.

All salary changes for non-unionized staff are implemented based on policy directives provided by the Public Sector Employers' Counsel (PSEC) and the BC Public Schools Employers' Association (BCPSEA). In 2022, BCPSEA provided school districts with salary grids for non-unionized staff. The estimated salary expense for 2025-2026 to 2027-2028 are based on the assumption that there will be no salary increases and that if any salary increases are approved, they will be fully funded by MECC.

The substitute budgets for Teachers Teaching on Call (TTOC) are calculated based on an expectation of 12 replacement days per full-time equivalent (FTE) teacher annually. This adjustment reflects a decrease of 1.5 days per teacher from the previous year (\$2.01 million).

It is anticipated that substitute cost savings of \$2.45 million for all staff will be achieved by reinstating the attendance support program for all employee groups, which was temporarily paused due to the pandemic.

Employee benefit costs are projected to increase by \$5.04 million due to combination of salary changes and changes in the benefit rates. For future years the cost of benefits is estimated to increase by 2% each year. Some of the changes in the employee benefit rates include:

CPP (Canada Pension Plan): Maximum pensionable earnings are \$71,300 at the start of 2025 and is anticipated to increase to \$74,200 in 2026. This has resulted in a up to a \$173.38 increase in CPP per employee. Second tier CPP is expected to cap at \$84,540 of income in 2026 and will cost up to \$413 per employee, up from \$396 per employee in 2025. (CPP operating cost \$20.95 million)

Employment Insurance (EI): EI rates are anticipated to remain the same in 2026 as in 2025 (1.64% employee portion and 2.296% employer portion). Maximum insurable earnings are \$65,700 in 2025 and are expected to increase to \$68,300 in 2026. The projected cost of EI per employee is anticipated to increase by \$60. (EI operating cost \$7.03 million)

WorkSafeBC: WCB premium rates are expected to be 1.67% of salaries, down from a previous estimate of 1.87%, resulting from a trending decrease in claims. (WorkSafeBC operating cost \$7.58 million)

Extended Health: Extended health premiums are projected to increase by 10.81% for teachers, 5.07% for principals and vice principals, 43.31% for members of CUPE 407, 11.02% for members of CUPE 15, 4.40% for members of IUOE and 4.95% for exempt staff. (Extended Health operating cost \$20.94 million)

Dental: Dental benefits premiums are anticipated to increase by 6.93% for teachers, 7.21 % for principals and vice principals, 17.36% for members of CUPE 407, 8.71% for members of CUPE 15, 11.38% for members of IUOE and 0.68% for exempt staff. (Dental operating cost \$11.48 million)

Services and Supplies

Services and supplies budgets for 2025-2026 have been reduced to reflect one-time costs incurred in 2024-2025. District level cost reduction measures have been implemented aimed at addressing the structural deficit and redirecting resources to schools (\$1.21 million ongoing and \$0.91 million one-time).

Utilities budgets have been adjusted to reflect anticipated cost increases (\$0.52 million) and the removal of the Carbon Tax (\$1.05 million).

For 2025-2026, VSB will be unable to re-certify as a Living Wage Employer due to significant annual variations in the Living Wage benchmark, which currently surpasses the wage rate established through an existing multi-year collective agreement. All VSB employees meet or exceed the current Living Wage BC benchmark, with the exception of one job category governed by a collective agreement set to expire on June 30, 2025.

Compensation adjustments for unionized employees are negotiated through bargaining processes based on the Provincial Bargaining Mandate established by the Public Sector Employers' Council Secretariat (PSEC). Local wage adjustments cannot be made unilaterally; they must comply with province-wide bargaining timelines and policies.

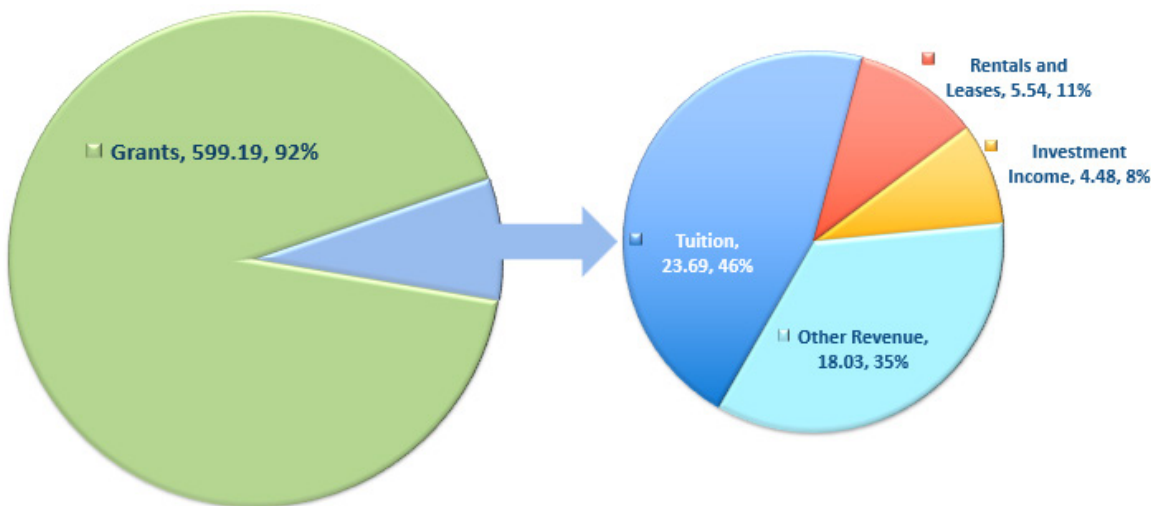
While we remain dedicated to paying our employees a wage consistent with the Living Wage BC rate, we will be unable pursue the Living Wage BC re-certification.

This budget does not include provisions for allocating funds to contractors to ensure their employees receive wages that align with the Living Wage BC rate, but we will continue to encourage all VSB contractors to pay their employees wages consistent with the Living Wage BC rate.

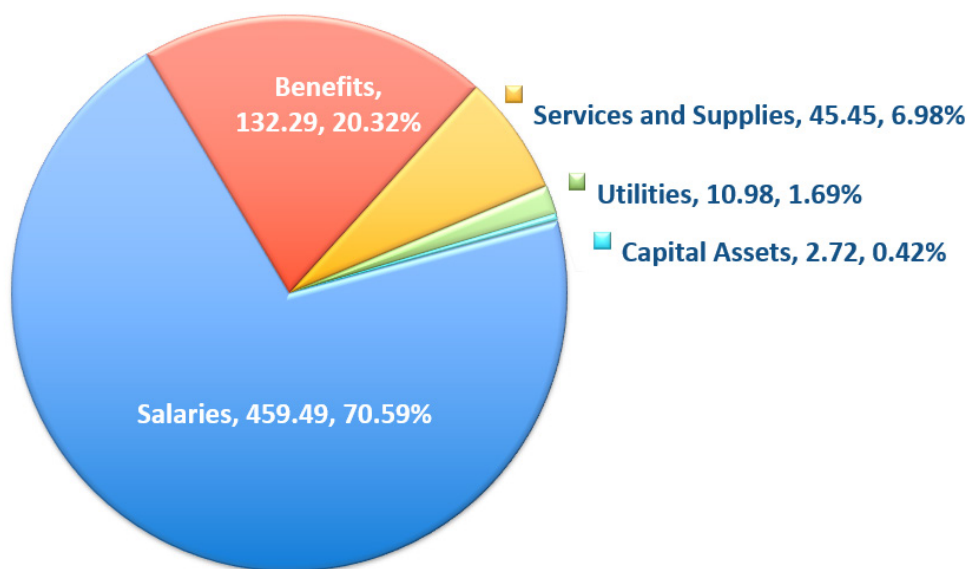
OPERATING BUDGET HIGHLIGHTS

The majority of revenues are received from the government in the form of operating grant funding from the Ministry of Education and Child Care, other provincial grants, and federal grants (92 per cent). The level of provincial funding consequently has a significant impact on the educational services and programs that can be offered.

Because the primary determinant of provincial funding is enrolment, variances between forecasted enrolment and actual enrolment affect the actual funding received. Outside of provincial grants, international education and other tuition fees are the primary source of revenue, which account for 4 per cent of total revenue. The projected operating budget revenue for 2025-2026 is \$650.93 million.



The projected operating expenditures total \$650.93 million (expenses \$648.21 million and capital assets \$2.72 million). Salaries and benefits account for 91 per cent of the operating budget expenditures including capital assets purchased, while services, supplies, utilities, and capital assets purchased represent 9 per cent.



Indigenous Education

The work of the Indigenous Education team is key to achieving the goals of VSB's Education Plan and the Ministry's Framework for Enhancing Student Learning policy.

The department works alongside the learning and instruction team to continue to target support for literacy, numeracy and the core competencies. In addition to targeted instructional support, the Indigenous Education team supports the District and school communities to deliver culturally relevant educational opportunities such as weaving, carving, drum making and learning opportunities on the land.

VSB receives targeted funding to support Indigenous Education based on the number of students receiving services. VSB anticipates enrolment of 2,001 FTE in 2025-2026 (\$3.58 million in funding) which is expected to remain unchanged through the 2027-2028. Starting in 2024-2025, an additional grant has been provided to support the operation of Indigenous Education Councils (IECs).

According to the BC School Act and the [Ministry's Indigenous Education Council Policy](#), each board is required to establish and maintain an Indigenous Education Council. The council's purposes include advising on grants related to Indigenous students and approving plans, spending, and reporting associated with these grants. If the minister directs a targeted grant under section 106.4 for Indigenous students, the IEC must approve the board's plan and spending before the grant is utilized. Additionally, after the grant has been spent, the council must approve the board's report on the grant's spending.

Ensuring that this funding is utilized effectively requires the collaboration of boards of education and local Indigenous communities. VSB works closely with local Indigenous leaders to develop and deliver programs and services that integrate academic achievement and Indigenous culture and language.

The Director of Instruction - Indigenous Education and District staff connected with inherent rights holders from the three Host Nations to gather input into the 2025-2026 budget priorities and for the Indigenous targeted funding.

It is proposed that in 2025-2026, the targeted Indigenous Education funding be used to fund 9.40 FTE teachers, 1 FTE District Principal Indigenous Education, 26 FTE Indigenous Education Enhancement Workers (IEEW), 1 FTE Indigenous Education Cultural Coordinator. In addition, VSB will provide additional support for Indigenous Education through a \$0.45 million allocation of operating funds which are used to fund the Director of Indigenous Education position, clerical support, 0.60 FTE teacher and services and supplies.

Figure 8 – Indigenous Education

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Student Enrolment FTE	2,154	2,161	2,109	2,065	2,001	2,001	2,001
Revenue							
MECC Grant Indigenous Education	\$ 3.37	\$ 3.38	\$ 3.61	\$ 3.66	\$ 3.58	\$ 3.58	\$ 3.58
MECC Grant Indigenous Education Council	-	-	-	0.08	0.09	0.09	0.09
Total Revenue	3.37	3.38	3.61	3.74	3.67	3.67	3.67
Expense							
Salaries and Benefits	3.21	3.17	3.33	4.07	3.93	3.93	3.93
Services and Supplies	0.81	0.47	0.69	0.31	0.19	0.19	0.19
Total Expense	4.02	3.64	4.02	4.38	4.12	4.12	4.12
Appropriated Surplus				0.15			
Available Funds (Operating Contribution)	\$ (0.65)	\$ (0.26)	\$ (0.41)	\$ (0.49)	\$ (0.45)	\$ (0.45)	\$ (0.45)

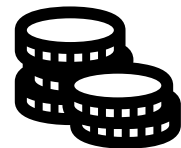
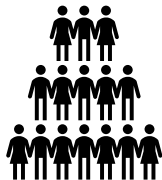
Inclusive Education

In alignment with the Ministry, VSB promotes an inclusive education system in which students with disabilities or diverse abilities are fully participating members of a community of learners. Inclusion describes the principle that all students are entitled to equitable access to learning, achievement and the pursuit of excellence in all aspects of their educational programs. The practice of inclusion is not necessarily synonymous with full integration in regular classrooms and goes beyond placement to include meaningful participation and the promotion of interaction with others.

To inform this budget, a working group examined enrolment data, achievement data, referrals to learning services, the Education Plan, and VSB’s Framework for Enhancing Student Learning to articulate trends in support needs for learners who attend VSB schools. Additionally, staff reviewed and incorporated recommendations from the District Parent Advisory Council Inclusive Education Working Group report.

The analysis revealed several key trends, including a significant increase in the percentage of students receiving designations for autism in the past five years, changes to referral patterns to District self-contained programs as more students opt to attend their local schools, and an increase in students with complex needs. Additionally, there has been difficulty in staffing specialized positions such as speech language pathologists, school psychologists, resource teachers and education assistants. Students with disabilities or diverse abilities are also achieving at lower levels on Foundation Skills Assessments as well as graduation assessments and have a lower graduation rate than resident students combined.

To address these trends, the budget contains several adjustments to better support inclusive education. There is a move toward specialized staffing that supports students in their neighbourhood schools, rather than moving students out of their catchment schools to self-contained programs. Ongoing, district-wide professional learning opportunities are also prioritized focusing on Universal Design for Learning (UDL) and social communication and emotional regulation transactional support (SCERTS) framework training. Additionally, targeted interventions for literacy will be implemented to support students’ academic achievement. This work aligns with the Ministry’s K-12 Literacy Initiatives focus.



Educators Psychologists SLPs	Education Assistants	Transportation	Supplies & Other	Supplemental Funding
\$46.97 million	\$76.08 million	\$3.17 million	\$3.05 million	\$86.03 million
\$ 129.27 million				

Learning and Instruction

In the 2025-2026 school year, the learning and instruction team will continue to provide direct support to students in classrooms and offer professional learning opportunities to classroom teachers. Their focus remains on literacy and numeracy, aligning their efforts with the MECC’s K-12 Literacy Initiatives mandate. A key priority will be the implementation of literacy screeners for Kindergarten through Grade 3 and targeted literacy interventions for students who may need additional support.

Due to recruitment challenges and the redeployment of team members to vacant classroom positions in the 2024-2025 school year, several positions within the team remained unfilled. To optimize resources and prioritize classroom teaching positions, the funding for four FTE teaching positions will be redirected to support other budget priorities, ensuring the continued enhancement of educational services and student outcomes.

Arts Education

In the 2025-2026 budget, VSB continues to prioritize arts education by providing essential resources and professional development for teaching art, music, drama, and dance from Kindergarten through Grade 12. The District fine arts teacher position remains a key component, facilitating collaboration with community partners to offer diverse arts opportunities for students. Additionally, the Artists in Residence Program (AIRS) will continue to operate in 18 elementary schools, benefiting more than 3,000 students with enriched art experiences.

International Education

VSB’s International Education Program is a comprehensive program aimed at providing international students with education opportunities in Vancouver. The program provides students with a quality education, a diverse curriculum, language support and other support services. Overall, the program provides a supportive and enriching educational experience and continues to maintain its strong reputation.

Enrolment trends can change based global factors and federal government immigration policy that are difficult to anticipate. Recent changes to federal immigration policy are expected to result in a decline in enrolment of 169 FTE students between 2024-2025 and 2025-2026. The impact of the decline in enrolments is anticipated to be partially offset by tuition increases. A summary of estimated revenue and expense for the program is provided in the following table.

Figure 9 - International Education Summary

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
International Student FTE	1,278	1,226	1,349	1,429	1,260	1,260	1,260
Revenue							
Tuition	\$ 20.30	\$ 21.42	\$ 24.31	\$ 22.58	\$ 21.50	\$ 21.50	\$ 21.50
Other Revenue	1.28	0.95	1.24	0.88	0.78	0.78	0.78
Total Revenue	21.58	22.37	25.55	23.46	22.28	22.28	22.28
Expense							
Salaries and Benefits	8.38	8.90	9.49	10.11	8.01	8.01	8.01
Services and Supplies	1.15	1.70	2.00	1.98	1.81	1.81	1.81
Total Expense	9.53	10.60	11.49	12.09	9.82	9.82	9.82
Net Revenue (Expense)	\$ 12.05	\$ 11.77	\$ 14.06	\$ 11.37	\$ 12.46	\$ 12.46	\$ 12.46

Students who withdraw from the program may qualify for a full or partial refund of tuition paid. The amounts recorded as tuition revenue in the actual revenues for 2021-2022 through 2023-2024 include funds received from students that have withdrawn from the program that did not qualify for a full refund.

Food Services

VSB provides approximately 3,800 meals daily to students facing food insecurity through various meal programs. These programs include Food4Schools, which offers meals to students at schools without cafeteria facilities, and Lunchsmart, the primary lunch program that includes meals prepared in secondary school cafeterias and VSB's two commissary kitchens. Additionally, breakfast programs provide hot and cold breakfasts to students in both secondary and elementary schools.

VSB directly operates ten secondary school cafeterias and two commissary kitchens, while also overseeing the operation of seven secondary school cafeterias managed by a third-party contractor.

The primary source of funding for VSB meal programs is the MECC’s Feeding Futures Fund (\$5.55 million for 2025-2026), supplemented by grants and donations. The Ministry provides funding for cafeteria capital additions and upgrades through the Food Infrastructure Program. For the 2024–2025 year, VSB will receive \$125,725 under the Federal Government’s National School Food Program, with funding for 2025–2026 and future years yet to be confirmed.

The City of Vancouver grant will expire during 2025-2026 and the projections assume that the VSB will secure additional grants or donations to offset that loss in funding. Other grants and donations are not guaranteed sources of funding and any shortfall from budgeted estimates may negatively impact the number of meals that the VSB can provide under food programs.

An operating contribution of \$0.29 million is required to maintain current staffing levels. However, the number of subsidized meals that can be provided in future years it is highly dependent on actual revenue, supplies costs and staffing costs. Additional information on the Feeding Futures Fund can be found in the Special Purpose Funds section of this report.

In 2023-2024, the actual expenses for food services were \$7,604,500 (salaries and benefits of \$4,282,750 and services and supplies of \$3,321,750) and actual revenues were \$7,311,593.

In the 2024-2025 amended budget, estimated expenses for food services were \$7,700,589 (salaries and benefits of \$4,420,112 and services and supplies of \$3,280,477) and estimated revenues were \$7,400,638.

In the draft 2025-2026 draft budget, estimated expenses for food services are \$7,524,111 (salaries and benefits of \$4,419,706 and services and supplies of \$3,122,405) and estimated revenues were \$7,249,611. The reduction in supplies reflects the reduction in grants from City of Vancouver.

2024-2025 National School Food Program funding of \$125,000 is proposed to be spent before September 2025 for a walk-in cooler upgrade which will ensure continuity of food service. The funding for future years is expected to be communicated in July 2025.

The reduction in Feeding Futures Funding is based on the funding formula applied by government. See [Feeding Futures Table](#).

Figure 10 – Food Services Summary

(\$ millions)	2023-24 Actual	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget
Revenue					
Provincial Grants	\$ 5.56	\$ 5.65	\$ 5.55	\$ 5.55	\$ 5.55
Other Income					
City of Vancouver Grant	0.33	0.33	0.16	-	-
Cafeteria Sales Revenue	0.87	0.98	0.99	0.99	0.99
Commission Revenue	0.08	0.08	0.08	0.08	0.08
Other Grants and Donations	0.47	0.36	0.47	0.63	0.63
Total Revenue	7.31	7.40	7.25	7.25	7.25
Expense					
Salaries and Benefits	4.28	4.42	4.42	4.42	4.42
Services and Supplies	3.32	3.28	3.12	3.12	3.12
Total Expense	7.60	7.70	7.54	7.54	7.54
Net Revenue (Expense)	\$ (0.29)	\$ (0.30)	\$ (0.29)	\$ (0.29)	\$ (0.29)

Operating Budget Summary

The following table summarizes budgeted revenue and expenses by type.

Figure 11 – Operating Revenue and Expense by Type

Budgeted Revenue and Expense (\$ millions)	2023-24 Actual	2024-25 Amended Budget	2025-26 Annual Budget	Change \$	Change %
Revenue					
Provincial Grants - MECC	\$ 569.43	\$ 593.18	\$ 596.04	\$ 2.86	0.48%
Provincial Grants - Other	0.06	0.08	0.08	-	0.00%
Federal Grants	3.19	3.41	3.07	(0.34)	(11.07%)
Tuition	26.79	24.84	23.69	(1.15)	(4.85%)
Other Revenue	19.71	18.01	18.03	0.02	0.11%
Rentals and Leases	5.67	5.63	5.54	(0.09)	(1.62%)
Investment Income	7.61	5.58	4.48	(1.10)	(24.55%)
Total Revenue	632.46	650.73	650.93	0.20	0.03%
Expenses					
Salaries					
Teachers	267.76	275.30	271.18	(4.12)	(1.52%)
Principals and Vice Principals	31.18	31.31	30.51	(0.80)	(2.62%)
Educational Assistants	48.46	55.33	60.35	5.02	8.32%
Support Staff	63.63	67.56	67.98	0.42	0.62%
Other Professionals	13.20	13.77	14.05	0.28	1.99%
Substitutes	17.73	17.87	15.42	(2.45)	(15.89%)
Employee Benefits	118.05	127.25	132.29	5.04	3.81%
Total Salaries and Benefits	560.01	588.39	591.78	3.39	0.57%
Services and Supplies					
Services	16.73	23.95	13.25	(10.70)	(80.75%)
Student Transportation	3.52	4.47	3.34	(1.13)	(33.83%)
Professional Development and Travel	0.97	2.22	1.40	(0.82)	(58.57%)
Rentals and Leases	0.83	0.95	0.96	0.01	1.04%
Dues and Fees	0.74	1.04	0.92	(0.12)	(13.04%)
Insurance	1.53	1.76	1.77	0.01	0.56%
Supplies	27.85	26.37	23.81	(2.56)	(10.75%)
Utilities	11.40	11.49	10.98	(0.51)	(4.64%)
Total Services and Supplies	63.57	72.25	56.43	(15.82)	(28.03%)
Total Expense	623.58	660.64	648.21	(12.43)	(1.92%)
Net Revenue (Expense)	8.88	(9.91)	2.72	12.63	
Capital Assets Purchased	(3.61)	(3.91)	(2.72)	1.19	(43.75%)
Surplus (Deficit) for the Year	5.27	(13.82)	(0.00)	13.82	
Operating Fund Accumulated Surplus, beginning of year	20.79	26.06	12.24	(13.82)	
Internally Restricted Operating Surplus	(23.32)	(10.13)	(10.13)	-	
Unrestricted Operating Surplus (Contingency)	(2.74)	(2.11)	(2.11)	0.00	
	\$ -	\$ -	\$ -	\$ -	

SPECIAL PURPOSE FUNDS

The special purpose funds budget includes revenue and expenditures related to grants received from third parties that have restrictions on how they may be spent. Special purpose funds consist of targeted funding allocated to school districts for a specific purpose. Operating and capital funds cannot be transferred to special purpose funds.

Pursuant to Sections 156(4) and (5) of the *School Act*, each special purpose fund must be accounted for in accordance with the terms of that special purpose fund. *Treasury Board Restricted Contribution Regulation 198/2011*, issued in November 2011, defines a restricted contribution as “a contribution that is subject to a legislative or contractual stipulation or restriction as to its use other than a contribution or part of a contribution that is of, or for the purpose of acquiring, land.”

The following grants meet the definition of a restricted contribution per Treasury Board Regulation 198/2011:

- Annual Facility Grants (AFG) (excluding amounts paid via bylaw)
- Learning Improvement Fund (LIF)
- Special Education Technology
- Provincial Resource Program (PRP) (including SET BC)
- CommunityLINK Grants (CLINK)
- CommunityLINK Other
- Official Languages in Education French Programs (OLEP)
- Strong Start
- Ready, Set, Learn
- Classroom Enhancement Fund – Staffing
- Classroom Enhancement Fund – Overhead
- Classroom Enhancement Fund – Remedies
- First Nation Student Transportation Fund
- Mental Health in Schools
- Changing Results for Young Children (CR4YC)
- Strengthening Early Years to Kindergarten Transitions (SEY2KT)
- Early Care & Learning (ECL)
- Student & Family Affordability Fund (discontinued in 2025-2026)
- Feeding Futures Fund
- School Generated Funds (restricted contributions only)
- Assistive Technology AT-BC
- Settlement Workers in School
- Communication Assistance for Youth and Adults (CAYA)
- Professional Learning Grant
- Provincial Resource Centre for the Visually Impaired (PRCVI)
- Work Experience Enhancement

Special purpose funds revenue is estimated to total \$101.86 million, which represents a decrease of \$2.50 million compared to the 2024-2025 Annual Budget. The following table summarizes revenue, and expenses by object for special purpose funds - actuals for years 2021-2022 to 2023-2024 and budgeted for 2024-2025 to 2027-2028. It should be noted that not all grants have been announced for 2025-2026. The assumption in these estimates is that ongoing funding provided in previous years will remain at the same level in 2025-2026 to 2027-2028.

The last year for the Student and Family Affordability fund was 2024-2025 and no further contributions are expected. The National School Food Program grant for 2025-2026 has not yet been announced and is not included in these estimates.

Figure 12 – Special Purpose Funds

(\$ millions)	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget
Revenue							
Provincial Grants - MECC	\$ 62.08	\$ 69.66	\$ 76.60	\$ 88.39	\$ 85.17	\$ 85.17	\$ 85.17
Provincial Grants - Other	7.25	7.85	9.15	8.79	8.68	8.68	8.68
Other Revenue	6.79	7.55	7.48	7.06	7.17	7.17	7.17
Investment Income	0.22	0.82	0.95	0.12	0.84	0.84	0.84
Total Revenue	76.34	85.88	94.18	104.36	101.86	101.86	101.86
Expense							
Salaries and Benefits	56.83	60.01	69.45	79.15	78.16	78.16	78.16
Services and Supplies	18.57	25.21	24.21	24.54	23.04	23.04	23.04
Total Expense	75.40	85.22	93.66	103.69	101.20	101.20	101.20
Net Revenue (Expense)	0.94	0.66	0.52	0.67	0.66	0.66	0.66
Capital Assets Purchased	(0.94)	(0.66)	(0.52)	(0.67)	(0.66)	(0.66)	(0.66)
Surplus (Deficit) for the Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

The SPF grants revenue by fund is summarised in the following table.

Figure 13 – Special Purpose Funds Grants

SPF Revenue by Fund (\$ millions)	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget
AFG	\$ 2.20	\$ 2.26	\$ 3.15	\$ 1.35	\$ 2.24	\$ 2.24	\$ 2.24
AT-BC	4.17	5.07	5.87	5.21	5.48	5.48	5.48
CAYA	3.06	3.05	3.47	3.59	3.97	3.97	3.97
CEF	32.80	36.37	37.03	48.06	46.51	46.51	46.51
CommunityLINK	9.39	9.93	10.78	10.65	10.65	10.65	10.65
CommunityLINK - Other	0.28	0.37	0.29	0.23	0.23	0.23	0.23
Early Childhood Grants	0.02	0.13	0.38	0.36	0.26	0.26	0.26
Feeding Futures Fund	-	-	5.57	5.65	5.55	5.55	5.55
First Nation Student Transportation Fund	0.13	0.13	0.15	0.15	0.15	0.15	0.15
LIF	1.63	1.56	2.03	2.06	2.03	2.03	2.03
Mental Health in Schools	0.08	0.06	0.08	0.05	0.05	0.05	0.05
Miscellaneous	0.77	0.37	0.76	0.41	0.41	0.41	0.41
OLEP	0.60	0.75	0.78	0.80	0.80	0.80	0.80
PRCVI	2.20	2.53	2.91	3.29	3.24	3.24	3.24
PRP	2.20	2.41	2.86	3.18	2.71	2.71	2.71
Professional Learning Grant				0.20	0.20	0.20	0.20
Ready Set Learn	0.23	0.23	0.22	0.22	0.22	0.22	0.22
Safe Return to School	1.20	1.09	-	-	-	-	-
Scholarships and Bursaries	0.05	0.10	0.08	0.11	0.10	0.10	0.10
School Generated Funds	5.65	6.99	6.70	6.33	6.45	6.45	6.45
SET-BC	9.08	8.20	9.43	9.77	9.95	9.95	9.95
Strong Start	0.62	0.61	0.61	0.61	0.61	0.61	0.61
Student & Family Affordability Fund	-	3.67	1.03	2.03	-	-	-
Work Experience Enhancement Fund	-	-	-	0.05	0.05	0.05	0.05
TOTAL	\$ 76.36	\$ 85.88	\$ 94.18	\$ 104.36	\$ 101.86	\$ 101.86	\$ 101.86

Annual Facility Grant

The Annual Facility Grant (AFG) was established to account for Ministry grants and expenditures relating to annual facility maintenance projects. The AFG allocation is comprised of both a special purpose fund allocation and a bylaw capital allocation. This funding is first allocated to fund province-wide initiatives (\$2.00 million for the Capital Asset Management System), and the balance is distributed to school districts.

AFG funds may be spent for the purpose of:

- Upgrading or replacing existing facility components through the expected economic life of an existing capital asset.
- Enhancing the service life potential of an existing capital asset or component of an existing capital asset by addressing deficiencies in design or construction and unsafe conditions.
- Significantly lowering the associated operating costs or an existing capital asset.
- Extending the life of an existing capital assets or a component of an existing capital asset beyond its original life expectancy.

Each school district is required to prepare a spending plan and submit it to the Ministry for approval. The special purpose portion of the AFG grant funding for 2025-2026 is the same as the amount received for the 2024-2025 year. For budgeting purposes, it is estimated that the Annual Facilities Grant will remain unchanged for the 2026-2027 and 2027-2028 years.

A summary of the 2025-2026 AFG funding allocation compared to the previous year is shown in the following table.

AFG Funding Allocation	2024-2025	2025-2026	Change
Capital	\$12,068,331	\$13,468,524	\$1,400,194
Special Purpose Fund	\$2,238,404	\$2,238,404	\$ 0
Provincial CAMS*	\$(190,502)	\$(190,502)	\$ 0
Total Grant	\$14,116,232	\$15,516,426	\$1,400,194

*Represents deductions made for the maintenance of the Provincial Capital Asset Management System (CAMS).

The revised proposed 2025-2026 AFG Expenditure Plan is included below.

AFG Expenditure by Type (in thousands)	Description of Items Included in Plan
Accessibility	\$479 Elevator upgrades and rebuilds Accessible washroom construction Accessible emergency response Exterior access
Accessibility (additional)	\$550 <i>Sensory room conversions based on District Learning Services at various locations</i> <i>Power door upgrades and instillations at various locations</i> <i>Washroom conversion to accessible washroom stair lift / replacement as needed</i>
Asbestos Abatement	\$857 Boiler refractory Pipe insulation Asbestos testing and removal
Electrical	\$2,218 LED lighting upgrades Fire alarm upgrades Emergency lighting replacement PA upgrades High voltage vault servicing Security system upgrades Power distribution panel upgrades Phone wiring analogue to VOIP Hand dryer installation

AFG Expenditure by Type (in thousands)		Description of Items Included in Plan
Exterior Wall Systems	\$1,503	Exterior painting and pressure washing Door and hardware upgrades Windows replacement Exterior skirting and fascia Gutters and barriers Masonry
HVAC	\$1,182	Boiler Upgrades Furnace Upgrades Heating coil replacement Ventilation recalibrations Heating piping replacement Control upgrades Compressor repairs and replacement
<i>HVAC (additional)</i>	<i>\$334</i>	<i>Replace the dust collection system for the Carpentry shop to address Health and Safety issues</i>
Interior Construction	\$3,174	Gym floor refinishing and flooring upgrades Rekeying Drapery renewal Millwork renewal Gym door repairs Shop equipment safeguarding
Plumbing	\$1,295	Water pipe replacement Water bottle fill stations Washroom upgrades Sprinkler review and upgrades Water conservation
Roofing	\$2,020	Replace failing roof systems
<i>Roofing (additional)</i>	<i>\$516</i>	<i>Replace failing roof systems</i>
Site Upgrades	\$1,388	Replace external stairs Sidewalks, pathways, courts Handrails, ladders, flag poles Tree pruning and management Playground repairs and access improvement
Total	\$15,516	

A summary of the AFG special purpose fund budget is included in Figure 14.

Figure 14 – Annual Facility Grant

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Revenue							
Provincial Grants - MECC	\$ 2.20	\$ 2.24	\$ 2.24	\$ 1.35	\$ 2.24	\$ 2.24	\$ 2.24
Investment Income	-	0.02	0.01	-	-	-	-
Total Revenue	2.20	2.26	2.25	1.35	2.24	2.24	2.24
Expense							
Salaries and Benefits	1.93	1.99	1.91	0.98	1.68	1.68	1.68
Services and Supplies	0.27	0.27	0.34	0.37	0.56	0.56	0.56
Total Expense	2.20	2.26	2.25	1.35	2.24	2.24	2.24
Net Revenue (Expense)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Classroom Enhancement Fund

On March 10, 2017, the Ministry of Education, the BC Public School Employers Association (BCPSEA) and the BC Teachers' Federation (BCTF) ratified a Memorandum Agreement (the Memorandum) pursuant to a Letter of Understanding (LoU) No. 17, to the 2013-2019 BCPSEA-BCTF Provincial Collective Agreement. The Memorandum fully and finally resolves all matters related to the implementation of the Supreme Court of Canada decision in the fall of 2016.

The ratification of this agreement resulted in the establishment of the Classroom Enhancement Fund (CEF) to address the additional teacher and corresponding overhead costs throughout the province associated with this Memorandum. The school district is required to record and report the actual costs, and the amount allocated may be adjusted to reflect the actual costs incurred.

The restored collective agreement language for class size and district level non-enrolling teacher staffing generation ratios are outlined in the following tables.

For posting and/or filling non-enrolling teacher positions, the school district may combine the non-enrolling teacher categories of learning assistance teachers, special education teachers and English language learners into a single category.

Restored Collective Agreement Class Size Ratios

Secondary	Collective Agreement Class	Elementary	Collective Agreement Class
English	1:28	Kindergarten	1:20
Home Economics Labs	1:28	Grade 1 - 3	1:22
English Language Learners	1:20	Grade 3/4 Split (more Grade 3's)	1:22
Technical Studies (except drafting)	1:24	Grade 3/4 Split (more Grade 4's)	1:24
Special Education with 6 or more FTE	1:15	Grade 4 - 7	1:30
All Others	1:30	Grade 4 - 7 (multi age)	1:28

Non-Enrolling Ratios

Non-Enrolling Teachers	Collective Agreement Ratios
Teacher Librarians	1:702
Counsellors	1:535
Learning Assistance Teachers	1:504
Special Education Teachers	1:232
English Language Learners (1:ELL student enrolment)	1:57.5

On March 13, 2025, the Ministry announced preliminary Classroom Enhancement Fund (CEF) allocations for school districts for the 2025-2026 school year. VSB has been provided with a preliminary CEF allocation of \$46.51 million, sufficient to fund an estimated 315.40 FTE teachers (\$41.91 million) and overhead costs (\$4.60 million). The preliminary allocations do not reflect additional FTE teacher staffing that may be required to meet restored collective agreement requirements in the 2025-2026 year. Adjustments to District allocations may be made once final fall 2025 staffing is known. Final 2025-2026 allocations will be confirmed at the same time as the operating grant recalculation in December 2025.

Based on the collective agreement, for 2025-2026, the estimated teachers by category are:

- Teacher librarians - 72.15 FTE
- Counsellors - 94.67 FTE
- Learning assistance/special education/ELL - 477.95 FTE

The allocation by school will be known in September when the final staffing allocations by school are determined. The non-enrolling teacher ratios are part of the collective agreement with the VTF and are bargained at the provincial level.

The following table summarizes the CEF allocations received by VSB from 2021-2022 to 2023-2024 and forecasted to be received from 2024-2025 to 2027-2028.

Figure 15 - Classroom Enhancement Fund Grants

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
CEF - Teacher FTE	258.00	265.00	315.40	315.40	315.40	315.40	315.40
CEF - Teacher Funding	\$ 28.67	\$ 31.21	\$ 32.43	\$ 41.91	\$ 41.91	\$ 41.91	\$ 41.91
CEF - Overhead	4.06	4.25	4.42	4.60	4.60	4.60	4.60
CEF - Remedies	0.07	0.91	0.18	1.55	-	-	-
Total CEF Funding	\$ 32.80	\$ 36.37	\$ 37.03	\$ 48.06	\$ 46.51	\$ 46.51	\$ 46.51

The table below summarizes the actual CEF revenue and expenses for 2021-2022 to 2023-2024 and projected revenue and expense for 2024-2025 to 2027-2028. The forecasted revenue and expense for the 2026-2027 and 2027-2028 are expected to be the unchanged from the 2025-2026 forecast.

Figure 16 - Classroom Enhancement Fund

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Revenue							
Provincial Grants - MECC	\$ 32.78	\$ 36.31	\$ 37.03	\$ 48.06	\$ 46.51	\$ 46.51	\$ 46.51
Investment Income	0.02	0.06	-	-	-	-	-
Total Revenue	32.80	36.37	37.03	48.06	46.51	46.51	46.51
Expense							
Salaries and Benefits	32.73	35.76	36.96	47.95	46.42	46.42	46.42
Services and Supplies	0.07	0.61	0.07	0.11	0.09	0.09	0.09
Total Expense	32.80	36.37	37.03	48.06	46.51	46.51	46.51
Net Revenue (Expense)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CommunityLINK

CommunityLINK funding is designed to support the academic advancement and social functioning of students coming from vulnerable circumstances. VSB uses these funds to support a wide range of programs including academic supports, youth counselling, and after-school programs as well as supplemental staffing.

In 2025-2026 the grant will be used to fund 13 FTE community coordinators, 53.5 FTE educational assistants, 19.35 FTE teachers, 3.26 FTE support staff, 1 FTE principal and 2 FTE exempt staff.

Figure 17 - CommunityLINK Budget

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Revenue							
Provincial Grants	\$ 9.38	\$ 9.87	\$ 10.71	\$ 10.92	\$ 10.65	\$ 10.65	\$ 10.65
Investment Income	0.01	0.06	0.07	-	-	-	-
Total Revenue	9.39	9.93	10.78	10.92	10.65	10.65	10.65
Expense							
Salaries and Benefits	7.74	7.79	10.09	9.52	9.51	9.51	9.51
Services and Supplies	1.65	2.14	0.69	1.40	1.14	1.14	1.14
Total Expense	9.39	9.93	10.78	10.92	10.65	10.65	10.65
Net Revenue (Expense)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Feeding Futures and National School Food Program Fund

Feeding Futures funding from the Ministry of Education and Child Care is designated to assist in schools in providing meals to students who face food insecurity. 2023-2024 was the first year of funding and school districts were given time to review their food programs and to develop long-term spending plans. Through Feeding Futures, the Ministry allocates \$71.5 million per year in dedicated, multi-year funding to school districts to create and expand school food programs. In 2025-2026 Feeding Futures funding for VSB will be \$5.55 million (a decrease of \$105,068 from 2024-2025) and is projected to remain unchanged for future years.

For the 2025-2026 school year, Feeding Futures spending criteria will remain flexible so districts can allocate funds to best meet local needs. Spending criteria may be adjusted over time and school districts can expect standardized spending criteria in place for the 2026-2027 school year. The following spending criteria applies to funds received under this grant.

Food

- Must be towards the delivery of food programs to feed students who need it most (e.g., maintain current programs, increase number of students served, increase nutrition of food).
- Spending may support food for Culinary Arts programs if the food produced by the program is provided to students in need.
- Program delivery may include the procurement of third-party food service providers and/or expansion of existing contracts.

Staff

- Within reason, districts have the flexibility to hire up to one School Food Coordinator FTE if needed or offset existing costs to a School Food Coordinator. School Food Coordinator responsibilities may include coordination and/or delivery of programs (e.g., prepare food, build community connections, seek local partnerships and procurement opportunities, work with local First Nations and Indigenous partners).
- Within reason, districts may use a portion of Feeding Futures funding to offset staffing costs for staff directly involved in the delivery of school food programs. For example, this could include offsetting staffing costs for support workers or school administrators when they are directly involved in the delivery of food programs.

Infrastructure and Equipment

- Small appliances or equipment to prepare, store, cook, and transport food from a school with a kitchen to another school (e.g., kitchen utensils, insulated containers, microwaves).

Other

- Within reason, districts may use discretion to allocate a small portion of Feeding Futures funding towards home food security supports (e.g., grocery store gift cards, food hampers).
- Within reason, districts may use discretion to allocate some Feeding Futures funding towards supporting the provision of snacks for children in StrongStart BC programs, if necessary.

In 2025-2026, the funding will be used as follows:

Food Supplies (\$2.27 million)

This allocation includes food and cafeteria supplies purchased at commissary kitchens and the secondary school cafeterias to produce meals for VSB's school food programs. We are continuing to engage with FeedBC, led by the Ministry of Agriculture and Food, to increase purchasing from BC local food suppliers.

Staff (\$2.86 million)

The food services coordinator is included for providing meal production, kitchen operation and staff support at commissary kitchens. The primary role is to ensure the daily preparation of meals for breakfast and lunch and the logistics of meal delivery to various schools. The staffing also includes secondary school culinary arts programs, meal production and additional commissary staffing to support the increasing meal production at commissary kitchens.

Third-Party Food Providers (\$0.42 million)

Working with Growing Chefs, students are taught about food literacy and empowered to prepare different foods and share with their classmates. This gives students the opportunity to interact and learn about food. There are plans to add additional school sites to this program in addition to the existing locations (John Norquay and Lord Roberts Elementary and Total Ed Secondary Program).

Operating Fund Subsidy for School Food Programs (\$0.29 million)

Due to reduced funding from the province, the VSB will continue supporting school food programs through operating funds, donations, and grants. In the 2025-2026 period, the fundraising target for school food programs is set at \$0.47 million, while sales revenue from VSB-operated cafeterias is projected to be \$0.99 million and revenue from third party operated cafeterias is projected to be \$0.08 million. The budgeted operating expenses for school food programs are estimated at \$1.99 million resulting in a net operating allocation of \$0.29 million. Throughout 2025-2026, efforts to secure additional funding for school food programs will continue to meet the increasing needs in schools.

National School Food Program

In April 2024, the Government of Canada announced an investment of \$1 billion over five years for a National School Food Program (NSFP).

In March 2025, an agreement between the B.C. Government and the Government of Canada was announced, enabling B.C. to access NSFP. This funding will supplement funding from the Feeding Futures Fund (FFF) and will provide an additional \$39.4 million over three years for B.C. schools and districts to expand and enhance school food programs.

On April 4, 2025, the Ministry of Education and Child Care announced the [2024-2025 National School Food Program funding amounts and spending criteria](#).

For 2024-2025, the VSB has been allocated \$125,725 to support the expansion and improvement of its food programs. This grant was not reflected in the 2024-2025 Amended Financial Plan and therefore there is no current spending in place for this funding in the 2024-2025 year.

The allocation of NSFP funding for the 2025-2026 year has not yet been announced and an estimate of this funding is not included in this financial plan.

Spending criteria for NSFP funding is the same as the Feeding Futures spending criteria, apart from the following:

- Districts may use funds towards major and minor food infrastructure, appliances, or equipment needed to prepare, store, cook, or transport food for programs. Food infrastructure improvements made with NSFP funding must not add square footage to an existing school facility or convert educational classroom space to a kitchen.
- Districts are encouraged to consider that, when using third parties to deliver school food programs and services, NSFP funding supports programs and services that are delivered predominantly by not-for-profit entities.

- Federal funding cannot be used to provide school food programs during school holidays; however, funding may be spent in advance of the school year if it supports the delivery of school food programs during the school year. For example, districts may use NSFP funding for infrastructure or equipment upgrades during the summer, if the upgrades support the delivery of a food program during the school year. However, districts may not use NSFP funding to provide meals or snacks to students during school holidays such as summer, spring break, or winter holidays.

All 2024-2025 NSFP funds should be spent by March 31, 2026, and 2025-2026 Feeding Futures funding should be fully spent by June 30, 2026.

Figure 18 – Feeding Futures Fund

(\$ millions)	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget
Revenue							
Provincial Grants	\$ -	\$ -	\$ 5.56	\$ 5.65	\$ 5.55	\$ 5.55	\$ 5.55
Total Revenue	-	-	5.56	5.65	5.55	5.55	5.55
Expense							
Salaries and Benefits	-	-	2.90	2.69	2.86	2.86	2.86
Services and Supplies	-	-	2.66	2.96	2.69	2.69	2.69
Total Expense	-	-	5.56	5.65	5.55	5.55	5.55
Net Revenue (Expense)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

StrongStart

VSB’s StrongStart programs, offered at 16 sites, provide caregivers and their children (ages 0-5) with learning opportunities that support early learning skills and social interaction. For 2025-2026, the StrongStart funding from the Ministry remains unchanged at \$608,000. This is not sufficient to cover the costs of the current operating model for the programs and in recent years, additional funds from the operating budget have been used to support the program. For the 2025-2026 school year, participation and attendance data has been used to better align the scheduling of days and times that each center is open. This will better serve the needs of families and provide staffing efficiencies, allowing the program to operate within the StrongStart grant.

The operating subsidy of \$0.19 million is going to be used to support three additional school based SSAs.

CAPITAL FUND

The Capital Fund includes capital expenditures related to land, buildings (purchases and enhancements), computer hardware and software, vehicles and equipment that are funded from Ministry of Education and Child Care capital grants (bylaw capital, Ministry of Education and Child Care restricted capital), land capital, local capital, the operating fund, and special purpose funds. Pursuant to Ministerial Order 033/09, an annual deficit may be incurred in the capital fund Statement of Operations for the portion of amortization expense that exceeds revenues from deferred capital contributions. This deficit does not require prior approval from the Minister of Education and Child Care.

The capital fund budget includes local capital revenue, amortization of deferred capital revenue, amortization of tangible capital assets, and capital assets funded from local capital, operating funds, and special purpose funds.

The capital fund is anticipated to record a deficit of \$2.26 million. Capital Fund revenues include the amortization of deferred capital revenue (\$31.96 million) which are funds contributed to the acquisition of tangible capital assets by the Ministry and other contributors. The amortization of tangible capital assets accounts for \$39.91 million of capital fund expenses. The net impact of amortization is a deficit of \$7.95 million. The Ministry allows school districts to report a deficit in their capital funds provided it does not exceed the amortization net impact.

Figure 19 – Capital Fund Summary

(\$ millions)	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget
Revenue							
Provincial Grants - MECC	\$ -	\$ -	\$ 0.08	\$ -	\$ -	\$ -	\$ -
Other Revenue	0.44	1.64	0.46	0.44	0.44	0.44	0.44
Rentals and Leases	5.59	2.62	2.31	2.10	2.05	2.05	2.05
Investment Income	0.18	0.61	0.68	0.55	0.45	0.45	0.45
Amortization of Deferred Capital Revenue	22.43	24.55	26.53	30.16	31.96	33.22	33.88
Total Revenue	28.64	29.42	30.06	33.25	34.90	36.16	36.82
Expense							
Services and Supplies	0.82	0.53	0.86	1.14	0.63	0.57	0.56
Amortization of Tangible Capital Assets	32.38	34.35	35.25	38.67	39.91	40.18	40.29
Total Expense	33.20	34.88	36.11	39.81	40.54	40.75	40.85
Net Revenue (Expense)	(4.56)	(5.46)	(6.05)	(6.56)	(5.64)	(4.59)	(4.03)
Net Transfers (to) from other funds	5.28	4.75	4.13	4.58	3.38	3.38	3.38
Surplus (Deficit) for the Year	0.72	(0.71)	(1.92)	(1.98)	(2.26)	(1.21)	(0.65)
Capital Surplus (Deficit), beginning of year	117.69	51.39	50.68	48.76	46.78	44.52	43.31
Capital Surplus (Deficit), end of year	\$ 118.41	\$ 50.68	\$ 48.76	\$ 46.78	\$ 44.52	\$ 43.31	\$ 42.66

*2022-2023 Capital Surplus (Deficit), beginning of year includes prior period adjustments to recognize asset retirement obligation totalling \$67.02 million. The 2022-2023 Capital Surplus was amended from \$50.69 million as reported in the 2024-2025 Financial Plan to \$50.68 million in the table above.

The actual and forecasted changes to Investment in Capital Assets are summarized in the following table.

Figure 20 – Investment in Capital Assets

(\$ millions)	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget
Revenue							
Provincial Grants - MECC	\$ -	\$ -	\$ 0.08	\$ -	\$ -	\$ -	\$ -
Other Revenue	0.17	0.17	0.17	0.17	0.17	0.17	0.17
Amortization of Deferred Capital Revenue	22.43	24.55	26.53	30.16	31.96	33.22	33.88
Total Revenue	22.60	24.72	26.78	30.33	32.13	33.39	34.05
Expense							
Amortization of Tangible Capital Assets	32.38	34.35	35.25	38.67	39.91	40.18	40.29
Net Revenue (Expense)	(9.78)	(9.63)	(8.47)	(8.34)	(7.78)	(6.79)	(6.24)
Net Transfers from other funds							
Tangible Capital Assets Purchased	2.75	2.38	2.53	2.50	1.82	2.78	2.88
Other Adjustments to Fund Balances							
Tangible Capital Assets Purchased from Local Capital	1.78	1.94	6.24	3.79	2.75	2.75	2.75
Capital Lease Principal Payments	2.42	2.19	1.47	1.89	1.48	0.58	0.49
Total Other Adjustments to Fund Balances	4.20	4.13	7.71	5.68	4.23	3.33	3.24
Surplus (Deficit) for the Year	\$ (2.83)	\$ (3.12)	\$ 1.77	\$ (0.16)	\$ (1.73)	\$ (0.68)	\$ (0.12)

A deficit of \$1.73 million is forecasted for Invested in Capital Assets. This includes an anticipated increase in capital assets purchased using Local Capital primarily for the development of the new Elementary School at Coal Harbour.

Local Capital

The Local Capital balance is comprised of previous years' operating surpluses, which are transferred to the local capital (LC) and the board portion of proceeds from disposal of land. With Board approval, the funds in local capital can be used to assist in funding capital or operating expenses. Local capital can also be used to fund major initiatives that are not funded by the provincial government.

Uses of local capital funds are approved by the Board through the annual budget, annual financial statements and specific motions. The use of local capital is reported through quarterly financial statements presented at the audit committee, the finance and personnel committee and Board meeting.

Progress updates for major capital projects are presented at the Facilities Planning Committee.

Local Capital Revenue

In November 2024, VSB, with Ministry approval, finalized a 99-year ground lease with Vittori Developments Ltd. for the southern portion of Sir Sandford Fleming Elementary (Fleming) as per [Board Policy 20 - Disposal of land or improvements](#).

The key terms of the lease include:

- A 99-year pre-paid ground lease for \$8.52M, with no provision for overholding.
- Exclusive use for residential rental housing with optional ground-floor retail, as approved by the City of Vancouver and in compliance with VSB policies and administrative procedures, particularly [Administrative Procedure 313](#).
- Priority access to vacant units for Vancouver School Board staff.

In alignment with PSAB revenue recognition principles, the VSB will recognize the lease proceeds over the term of the ground lease. This means that the VSB will recognize lease revenue in Local Capital of approximately \$86,000 per year over the 99-year period.

Rentals and leases revenue reported in Local Capital is anticipated to be \$2.05 million in the 2025-2026 year and to remain at that level through 2027-2028.

Local Capital Expense

VSB incurs expenditures related to the planning and design of major capital projects that are funded by Local Capital. These costs include the preparation of project definition documents that must be submitted to the Ministry for a project to be considered for funding. VSB bears these costs even if an anticipated project is not approved.

The Board approved uses of Local Capital are summarized below.

Figure 21 - Plan for Local Capital - Anticipated Appropriations of Local Capital

(\$ millions)	2024-25	2024-25	2025-26	2026-27	2027-28	TOTAL
	Board Approvals	Estimated Appropriation	Estimated Appropriation	Estimated Appropriation	Estimated Appropriation	Estimated Appropriations
Capital Projects Cost Share						
New Elementary School at Coal Harbour	\$ 4.21	\$ -	\$ -	\$ -	\$ -	\$ 4.21
Eric Hamber Secondary	0.28	-	-	-	-	0.28
Henry Hudson Elementary	0.33	-	-	-	-	0.33
Kitsilano Secondary	0.05	-	-	-	-	0.05
Equipment Replacement	0.50	0.50	0.50	0.50	0.50	2.50
Financial Provisions	0.20	0.20	0.20	0.20	0.20	1.00
Parkade and Paid Parking Lots Renewal	0.62	0.15	0.15	0.15	0.15	1.22
Renewal of Leased Facilities	-	0.24	0.24	0.24	0.24	0.96
Replacement School at Lord Roberts Annex Site	3.42	0.13	0.13	0.13	-	3.81
Technology for Student Learning	0.25	-	-	-	-	0.25
Automated External Defibrillators	0.25	-	-	-	-	0.25
Total Internally Restricted Local Capital Surplus	\$ 10.11	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.09	\$ 14.86

The table above identifies the anticipated Local Capital amounts that will be appropriated from the 2024-2025 year through 2027-2028. Amounts appropriated are expected to be spent as reported in Figure 22.

The planned spending cannot exceed the amounts appropriations listed in Figure 21 and all appropriations are subject to Board approval.

Figure 22 - Plan for Local Capital - Forecasted Spending from Local Capital

(\$ millions)	2024-25	2025-26	2026-27	2027-28	TOTAL
	Estimated Spending	Estimated Spending	Estimated Spending	Estimated Spending	Estimated Spending
Capital Projects Cost Share					
New Elementary School at Coal Harbour	\$ 2.26	\$ 1.95	\$ -	\$ -	\$ 4.21
Eric Hamber Secondary	0.28	-	-	-	0.28
Henry Hudson Elementary	0.33	-	-	-	0.33
Kitsilano Secondary	0.05	-	-	-	0.05
Equipment Replacement	0.50	0.05	0.50	0.50	1.55
Financial Provisions	0.20	-	0.20	0.20	0.60
Parkade and Paid Parking Lots Renewal	0.10	-	0.15	0.15	0.40
Renewal of Leased Facilities	-	-	0.15	0.51	0.66
Replacement School at Lord Roberts Annex Site	0.17	0.50	1.75	1.39	3.81
Technology for Student Learning	0.25	-	-	-	0.25
Automated External Defibrillators	-	0.25	-	-	0.25
Total Internally Restricted Local Capital Surplus	<u>\$ 4.14</u>	<u>\$ 2.75</u>	<u>\$ 2.75</u>	<u>\$ 2.75</u>	<u>\$ 12.39</u>

The forecasted changes and planned use of local capital balances are summarized in the following table.

Figure 23 – Local Capital

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Revenue							
Other Revenue	\$ 0.27	\$ 1.47	\$ 0.29	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27
Rentals and Leases	5.59	2.62	2.31	2.10	2.05	2.05	2.05
Investment Income	0.18	0.61	0.68	0.55	0.45	0.45	0.45
Total Revenue	<u>6.04</u>	<u>4.70</u>	<u>3.28</u>	<u>2.92</u>	<u>2.77</u>	<u>2.77</u>	<u>2.77</u>
Expense							
Operations and Maintenance	0.71	0.34	0.73	0.95	0.55	0.55	0.55
Capital Lease Interest	0.11	0.19	0.13	0.19	0.08	0.02	0.01
Total Expense	<u>0.82</u>	<u>0.53</u>	<u>0.86</u>	<u>1.14</u>	<u>0.63</u>	<u>0.57</u>	<u>0.56</u>
Net Revenue (Expense)	<u>5.22</u>	<u>4.17</u>	<u>2.42</u>	<u>1.78</u>	<u>2.14</u>	<u>2.20</u>	<u>2.21</u>
Net Transfers from other funds							
Capital lease payments	<u>2.53</u>	<u>2.37</u>	<u>1.60</u>	<u>2.08</u>	<u>1.56</u>	<u>0.60</u>	<u>0.50</u>
Other Adjustments to Fund Balances							
Tangible Capital Assets Purchased from Local Capital	(1.79)	(1.94)	(6.24)	(3.79)	(2.75)	(2.75)	(2.75)
Capital Lease Principal Payments	(2.42)	(2.19)	(1.47)	(1.89)	(1.48)	(0.58)	(0.49)
Total Other Adjustments to Fund Balances	<u>(4.21)</u>	<u>(4.13)</u>	<u>(7.71)</u>	<u>(5.68)</u>	<u>(4.23)</u>	<u>(3.33)</u>	<u>(3.24)</u>
Surplus (Deficit) for the Year	<u>\$ 3.54</u>	<u>\$ 2.41</u>	<u>\$ (3.69)</u>	<u>\$ (1.82)</u>	<u>\$ (0.53)</u>	<u>\$ (0.53)</u>	<u>\$ (0.53)</u>

The following table summarizes the estimated balance for the contingency reserve for local capital that will be available at the end of the fiscal years from 2024-2025 through 2027-2028. This contingency can be used to address emerging capital needs not funded by the province and not included in this budget. The current balance of the Contingency Reserve for Local Capital is \$3,034,142.

Figure 24 – Estimated Contingency Reserve for Local Capital

Estimated Contingency Reserve for Local Capital (\$ millions)	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget
Contingency Reserve for Local Capital, beginning of year	\$ 3.28	\$ 3.53	\$ 4.53	\$ 5.53
Local Capital Revenue	2.92	2.77	2.77	2.77
Local Capital Expenses	(1.14)	(0.63)	(0.57)	(0.56)
Capital Lease Principal Payment	(1.89)	(1.48)	(0.58)	(0.49)
Net Transfers - Capital Lease Payments	2.08	1.56	0.60	0.50
Approved Uses of Contingency Reserve for Local Capital				
Automated External Defibrillators	(0.25)	-	-	-
Estimated Appropriations for Local Capital	<u>(1.47)</u>	<u>(1.22)</u>	<u>(1.22)</u>	<u>(1.09)</u>
Contingency Reserve for Local Capital, end of year	<u>\$ 3.53</u>	<u>\$ 4.53</u>	<u>\$ 5.53</u>	<u>\$ 6.66</u>

Bylaw Capital

Bylaw Capital includes the Ministry of Education and Child Care capital grants for specific capital projects funded by the Ministry through certificates of approval, capital portion of the Annual Facility Grant, carbon neutral capital project funding, playground equipment funding, and other project funding paid through a certificate of approval.

Capital Projects

Capital projects funded by the Ministry through bylaw capital and Ministry of Education and Child Care restricted capital for the period 2021-2022 to 2025-2026 are summarized in the table below.

Figure 25 – Capital Projects

Project (\$ millions)	Funding	2025-26 Budget
Bylaw Capital School Replacement		
David Lloyd George ¹	\$ 20.27	\$ 1.00
Eric Hamber	93.52	0.75
Henry Hudson ^{1 2}	53.44	7.26
Olympic Village	39.06	1.74
Bylaw Capital Seismic Mitigation		
David Livingstone	14.82	0.90
Grenfell	12.67	9.44
Annual Facilities Grant³	13.47	13.47
Total Bylaw	\$ 247.25	\$ 34.56
Ministry of Education Restricted Capital		
Coal Harbour	\$ 31.66	\$ 5.76
Total Ministry of Education Restricted Capital	\$ 31.66	\$ 5.76

¹ The forecasted spending for the current year is dependent on receiving approval from the Ministry to access the project contingency.

² Includes both the Hudson Replacement and the Hudson Addition.

³ The Annual Facilities Grant funding for 2025-2026 only.

As part of seismic replacement projects, the school district entered into agreements with the City of Vancouver to build new child care facilities within various schools. Costs associated with constructing these child care facilities are to be funded by the City of Vancouver and the school district. Minor capital projects are annual projects that can be completed within one year.

Long Range Facilities Plan

The [Long-Range Facilities Plan \(LRFP\)](#) outlines facilities management strategies in support of long-term accommodation of projected students in support of educational programs. The LRFP is a Board-driven document that provides a framework for facilities planning and investment decisions to support the District's annual review of its Five-Year Capital Plan and proposed capital projects. The LRFP establishes facility needs, space requirements, priorities, and strategies to inform and guide facilities projects, priorities, and decisions from both a Ministry requirement perspective and a local Vancouver perspective.

2025-2026 Capital Plan

On an annual basis, VSB prepares a Five-Year Capital Plan and submits it for funding consideration to the Ministry of Education and Child Care. The LRFP outlines how Capital Plan priorities are established for new and existing facilities. Figure 26 details the major capital plan priorities included in VSB's submission to the Ministry for 2025-2026 submitted in June 2024. To date the Ministry has not approved funding any new major capital projects included in this plan.

Figure 26 – 2025-2026 Major Capital Plan

Rank	Facility/Site	Project Description	Project Cost (\$ millions)
Addition			
1	King George Secondary	Expand nominal capacity from 375 to 1,000	\$ 62.45
2	Emily Carr Elementary	1 kindergarten and 8 elementary classrooms addition (40K/250E to 60K/450E)	14.92
3	False Creek Elementary	1 kindergarten & 5 elementary classroom addition (40K/250E to 60K/350E)	13.05
New School			
1	New Elementary at Roberts Annex Site	New Elementary at Roberts Annex Site (60K/450E)	84.95
2	New Elementary at UBC South Campus	New Elementary at UBC South Campus (60K/350E)	40.80
3	New Elementary School at Jericho Lands	New Elementary School at Jericho Lands (60K/450E)	45.74
4	New Elementary School at River District	New Elementary School at River District in Southeast Vancouver (60K/450E)	45.74
Seismic Mitigation Program			
1	King George Secondary	Full Replacement (Seismic)	67.21
2	Sir Alexander Mackenzie Elementary	Full Replacement (Seismic)	49.60
3	Killarney Secondary	Full Replacement (Seismic)	164.64
4	Renfrew Community Elementary	Full Replacement (Seismic)	51.84
5	David Thompson Secondary	Full Replacement (Seismic)	153.81
6	Emily Carr Elementary	Full Replacement (Seismic)	33.90
7	Sir Winston Churchill Secondary	Full Replacement (Seismic)	180.78
8	Waverley Elementary	Full Replacement (Seismic)	43.04
9	John Oliver Secondary	Full Replacement (Seismic)	167.20
10	Florence Nightingale Elementary	Full Replacement (Seismic)	37.89
11	Sir John Franklin Community	Full Replacement (Seismic)	32.83
12	Sir William Osler Elementary	Full Replacement (Seismic)	33.90
13	Mount Pleasant Elementary	Full Replacement (Seismic)	33.90
14	False Creek Elementary	Full Replacement (Seismic)	55.84
15	Windermere Community Secondary	Full Replacement (Seismic)	152.76
16	Champlain Heights Community Elementary	Full Replacement (Seismic)	43.18
17	Lord Beaconsfield Elementary	Full Replacement (Seismic)	33.90
18	Dr H N Maccorkindale Elementary	Full Replacement (Seismic)	43.18
19	Templeton Secondary	Full Replacement (Seismic)	146.43
20	Grandview Elementary	Full Replacement (Seismic)	28.48
21	Southlands Elementary	Full Replacement (Seismic)	35.84
22	Admiral Seymour Elementary	Full Replacement (Seismic)	37.93
Total Major Capital Plan			\$ 1,935.73

ACCUMULATED SURPLUS

The Board of Education is responsible for ensuring the school district is protected financially from financial forecasting risk and unforeseen circumstances which could negatively impact school district operations and the education of students. A level of financial reserves, in the form of an accumulated operating surplus, is an indicator of financial health and can contribute to multi-year planning for future educational services and operational needs. To discharge this responsibility and to provide increased financial stability, effective planning and support funding predictability, the Board established [Board Policy 19 - Accumulated Operating Surplus](#).

The Board’s accumulated operating surplus consists of internally restricted operating funds and unrestricted operating funds, in the following categories:

- Internally Restricted
 - Operations spanning multiple school years
 - Anticipated unusual expenses identified
 - Nature of constraints on funds
- Restricted for Future Capital Cost Share
- Unrestricted Operating Surplus (Contingency)

The policy established that the amount of Unrestricted Operating Surplus (Contingency) at the end of a fiscal year should be a minimum of 1.0 per cent and a maximum of 2.5 per cent of actual Operating Expenses of that fiscal year.

Figure 27 – Accumulated Surplus

(\$ millions)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual	Actual	Budget	Budget	Budget	Budget
Capital Fund							
Local Capital	\$ 10.63	\$ 16.58	\$ 12.89	\$ 11.07	\$ 10.54	\$ 10.01	\$ 9.48
Invested in Tangible Capital Assets	104.24	34.10	35.87	35.71	33.98	33.30	33.18
Capital Accumulated Surplus	114.87	50.68	48.76	46.78	44.52	43.31	42.66
Operating Fund							
Operations Spanning Multiple Years	12.67	3.38	4.17	1.45	-	-	-
Anticipated Unusual Expenses Identified	1.38	1.90	8.00	-	-	-	-
Nature of Constraints on Funds	10.64	11.05	11.15	8.68	8.68	8.68	8.68
Contingency	3.68	4.46	2.74	2.11	3.56	3.56	3.56
Surplus (Deficit) for the year	-	-	-	-	-	(6.94)	(5.44)
Budget Balancing Decisions	-	-	-	-	-	6.94	5.44
Operating Fund Accumulated Surplus	28.37	20.79	26.06	12.24	12.24	12.24	12.24
Accumulated Surplus	\$ 143.24	\$ 71.47	\$ 74.82	\$ 59.02	\$ 56.76	\$ 55.55	\$ 54.90

The VSB is forecasting a balanced budget for the 2025-2026 year. Forecasted operating expenses in the 2027-2028 year are \$658.23 million which corresponds to a targeted Contingency balance of \$6.58 million at the end of 2027-2028. In order to achieve the targeted level of Contingency, additional strategies to reduce the structural deficit will be required in the coming years.

The items forecasted as internally restricted based on the nature of constraints on funds include grants and donations (\$2.53 million), scholarships (\$0.65 million) and school generated funds (\$5.50 million).

RISK FACTORS

There are several risk factors that may have a financial impact on VSB, ranging from enrolment changes, unexpected cost pressures and lost revenues. The two most significant areas of risk are the financial pressure associated with the budget's structural deficit and those identified in the Enterprise Risk Management review.

Revenue

The majority of VSB's funding comes from the provincial government and there may be changes to the forecasted operating grant in the 2025-2026 Financial Plan due to changes in actual funded enrolments, or as a result of funding announcements that may occur during 2025-2026.

The provincial operating grant included in these estimates may not be the same as the operating grant distributed by the Ministry of Education and Child Care on March 13, 2025. The main factors that create variances of provincial funding are actual funded enrolment as of September 30, 2025, and other provincial funding announcements made during the remainder of 2024-2025 and into 2025-2026. The collective bargaining process for collective agreements that expire on June 30, 2025, may result in labour settlement costs and funding in the 2025-2026 which have not been included in these estimates.

The international education revenue included in these estimates is based on an estimated program enrolment of 1,260 students, a decline from the previous year. The actual revenue and net revenue from international education may vary significantly from estimates due to the highly competitive nature of this market, changes in the global economy and/or political climate, and the impacts of federal immigration policies. Any major negative variance from estimates will have to be funded from the contingency reserve.

Investment income is impacted by changes in interest rates as interest earned on cash balances is based on the Bank of Canada's target overnight rate. Unanticipated changes in interest rates could result in investment income varying from the amounts included in the projections.

The preliminary Classroom Enhancement Fund grant is not sufficient to cover the estimated costs related to the implementation of the restored collective agreement language. Any negative variance from estimates will have to be funded from the contingency reserve.

Expenses

Salary and benefits expenses are based on average salaries and benefit rates for teachers and specific salaries for other employee groups. Variances in average teacher salaries will impact forecasted results and actual costs of substitutes may vary significantly from historical trends which are reflected in the financial projections.

The staffing levels included in these estimates are based on projected student enrolment. Any material change to student enrolment or the distribution of students by school may impact the staffing levels required in 2025-2026, 2026-2027 or 2027-2028.

The financial projections do not include general wage increases for unionized staff as the existing collective agreements expire on June 30, 2025. The timing of the completion of the current collective bargaining process cannot be readily determined. The impact of new collective agreements for unionized staff may result in changes to salary costs that are not included in these financial estimates.

These estimates do not include provisions for management and exempt wage increases; any provincially approved changes to management compensation are expected to be funded by government.

Substitute costs have been estimated based on historical absence and replacement patterns for all employee groups. Actual substitute costs may vary significantly from the costs estimated based on historical trends.

The staffing estimates for education assistants are based on estimated funded enrolment for inclusive education. Actual staffing levels required to support students with diverse abilities or disabilities may vary significantly from the staffing provided based on funded enrolment of students with disabilities or diverse abilities. Additional staffing will have to be funded from the contingency reserve.

The existing budget allocations are not sufficient to support the procurement, maintenance or timely replacement of school district assets. This means that IT hardware is not refreshed on a regular basis, the deferred maintenance for VSB facilities continues to grow, and the facility condition index for VSB facilities continues to deteriorate. Any major equipment failures during 2025-2026 must be funded from the contingency reserve.

Changes in weather patterns may impact utilities and forecasted utilities costs and result in unanticipated expenditures.

These estimates are based on the assumption that all costs related to the implementation of the restored VTF collective agreement language will be fully funded by the Ministry of Education and Child Care through the Classroom Enhancement Fund and that all costs related to labour settlements will be fully funded by the Ministry of Education and Child Care.

Structural Deficit

A structural deficit occurs when an organization's ongoing expenditure is continually greater than its income, including government funding and other sources of revenue. If income does not cover expenses over time, the structural deficit will have a cumulative effect. Necessary infrastructure investments, maintenance and upgrades are not funded as part of the ongoing budget, which means VSB has a structural deficit which must be addressed.

Most of VSB's revenues come from provincial grants, which are tied to enrolment. In the past, fixed costs have not decreased in step with declining revenues and necessary items remain underfunded.

To address the structural deficit, VSB must make structural changes. This will include long-term changes, rethinking and restructuring operations and related costs. Taking a multi-year approach is necessary to tackle the structural deficit and support the longer-term perspective on decision-making that can create lasting change.

Some factors contributing to the District's structural deficit are:

- ongoing budgeted spending funded from one-time savings or revenue;
- higher costs associated with maintaining many old buildings and operating more sites and programs than are required to meet the current educational needs of students;
- continued impacts of past enrolment decline experienced over more than a decade;
- creation of programs that do not have a funding source or that rely on surplus funds;
- provision of services that do not have a funding source;
- collective agreement wage lifts and exempt staff wage lifts not fully funded over time;
- maintaining a higher than collective agreement required level of non-enrolling teacher staffing
- provincial funding not covering the cost of inflation; and
- increasing need for support for students with disabilities or diverse abilities.

VSB has contractual and operating obligations that give rise to expenditures that cannot be offset by corresponding revenues. The expenditures required to satisfy these obligations can vary from year-to-year, and in some cases the amount and timing of these expenditures is impacted by factors that are outside of the control of the District. This makes it difficult to quantify the impact of the structural deficit on each fiscal period. Addressing the structural deficit is critical to ensure the long-term financial stability of the VSB. Without sufficient funding and revenue to cover all expenses, the VSB risks ongoing financial challenges that could impact its ability to provide quality education and services.

Capital Projects

Due to their magnitude, capital projects have the potential to significantly impact the financial position of the District. There is no process to assess the risk of the entire capital program; individual project risk assessments must be done on a continuous basis. Project agreements with the Ministry of Education and Child Care contain contingencies to mitigate financial risk. Smaller projects consider contingency requirements when building the overall project budget and are managed internally.

Contingent Assets

In January 2022, VSB received an arbitration award regarding the annual ground lease rent for the site on which Kingsgate Mall occupies. The District has been invoicing the tenant annual rent based on the arbitration ruling, and the tenant has been paying a lower rent amount. Beedie Development LP challenged the arbitration award determining the market value of Kingsgate Mall for setting rent for the next lease renewal period. On December 20, 2024, the court set aside the 2022 award and determined the market value based on the 1.0 FSR outright use, setting the rent for the third renewal period at \$1,650,000 per annum.

The VSB is appealing this decision. The collectability of the amount invoiced depends on the outcome of the appeal. Contingent assets are not recorded in this budget.

Contingent Liabilities

In the ordinary course of operations, VSB has legal proceedings brought against it. It is the opinion of management that final determination of these claims will not have a material effect on the financial position or operations of VSB.

The District is involved in ongoing legal proceedings initiated by Conseil Scolaire Francophone de la Colombie-Britannique (the Conseil) against His Majesty the King in Right of the Province of British Columbia, the MECC and the District. The proceedings are related, in part, to the Conseil's claim that it is entitled to the transfer of specific school sites from the District to the Conseil.

The Conseil has also claimed that there should be court orders overriding the District's school closure and surplus disposal policies and compelling MECC to exercise powers under the *School Act* to require the transfer of such school sites.

The Conseil filed a Notice of Civil Claim on December 22, 2020, initiating the lawsuit and seeking the transfer of Queen Elizabeth Annex (QEA) to the Conseil. The Conseil filed its Third Amended Notice of Civil Claim on August 26, 2022, expanding the relief sought to include additional sites in Vancouver and other communities. On July 28, 2023, the Conseil filed its Fourth Amended Notice of Civil Claim, seeking the transfer of the QEA site, the Laurier Annex site, and the A.R. Lord site.

An estimate of the one-time court costs to defend the legal case was included in services budgets for 2024-2025 and reported in the Financial Statements for the year ended June 30, 2024, as Unfunded Litigation Expenses. The outcome of these legal proceedings is uncertain, and the financial impact on the District cannot be determined at this time. The District continues to defend against the Conseil's claims.

According to a directive from MECC, funding remedies through the CEF require an agreement with the school district's teachers' association. As of February 28, 2025, VSB had not secured agreements with the teachers' associations, making both the amount and likelihood of payment indeterminable.

Enterprise Risk Management

As part of the District's Enterprise Risk Management initiative, a comprehensive enterprise-wide risk assessment was updated in 2021.

The risk assessment identified 20 key areas of risk. Some of the major areas of risk for VSB are outlined below.

Organizational Capacity – The most significant risk factor identified was organizational capacity. The risk that VSB may not effectively allocate resources, develop necessary skills and competencies, or maintain uninterrupted operations to meet its strategic objectives and adapt to changing educational demands.

Facility Maintenance – The District operates 77 elementary schools, 18 secondary schools, 12 annexes, eight District Schools (leased or District program sites), six District Support Facilities and three properties on which businesses operate for a total of 124 active facilities. The Long-Range Facilities Plan identified that the District has many older buildings with significant seismic safety concerns and deferred maintenance requirements. The capital approval process takes time and resources to get new capital projects up and running, and the Ministry continues to request that school districts contribute more local funds toward capital projects.

Supporting Students with Disabilities or Diverse Abilities, and Mental Health Challenges – The risk that the District, due to limited funds and a sector-wide labour shortage, is challenged to fully support with resources and staffing, the learning experience of students with special academic, behavioral or physical needs (including accessibility).

Key Employee Recruitment/Retention – The risk that the District is unable to recruit and retain enough qualified teachers and staff in key positions to meet its needs.

Labour Disruption – With all collective agreements set to expire on June 30, 2025, there is a potential risk of failing to reach new agreements with employee groups, which could result in labour disruptions.

Tariff Risk – Tariffs on imported goods can significantly impact budget and operations due to increased costs and financial uncertainty. Tariffs can raise the prices of essential materials such as technology, furniture, and educational supplies. Increased costs of materials like steel and lumber can affect construction and maintenance expenses for school facilities. Tariffs on vehicles and parts can lead to higher costs for the school board's fleet and maintenance. Fluctuating tariffs create challenges in budgeting and financial planning, making it difficult to forecast expenses accurately. Managing these risks involves proactive budgeting, exploring alternative suppliers, and staying informed about changes in trade policies to anticipate and mitigate cost increases.

Climate Risk - Climate risk for the school board can have significant implications for both the physical infrastructure and the overall operations of schools.

Increased frequency of storms, floods and heatwaves can damage school buildings, disrupt classes and pose safety risks to students and staff. Severe weather can lead to costly repairs and maintenance for school facilities, including roofs, windows and HVAC systems. Higher temperatures can increase the need for air conditioning or fan use, leading to higher energy costs.

Technology Requirements – The rapid advancement of technology necessitates the integration of modern hardware, software, and systems into the school board's educational framework, requiring increased financial resources to ensure effective service provision and information security. Utilizing technology enhances student learning by enabling immediate reporting on progress, facilitating timely interventions, and offering personalized learning experiences. The integration of artificial intelligence (AI) in education can automate administrative tasks, allowing educators to focus more on teaching and student engagement, though ongoing resources are needed to support AI integration. Strong cybersecurity measures are critical to protect the District's data and infrastructure from unauthorized access and breaches. As technology becomes more integral to education, promoting digital literacy among students and staff is essential for developing critical thinking and problem-solving skills.

International Education –The District relies on enrolment in the International Education Program to supplement Ministry funding. However, changing federal immigration policies, including tighter restrictions on international student permits and visa eligibility, make it difficult to estimate if international students will want to come and study in Canada or if they can secure a visa. Many of the students who enroll in the program do not come to the province until just before the start of the school year, adding to the uncertainty. Managing these risks involves proactive budgeting, exploring alternative recruitment strategies, and staying informed about changes in immigration policies to anticipate and mitigate potential impacts.

SUPPLEMENTAL INFORMATION

During the engagement period, questions were raised, and statements were made with respect to the draft 2025-2026 financial plan. To support the Board in making decisions related to the financial plan we have included in this section supplemental information about the topics raised during these meetings.

STUDENT ENROLMENT TRENDS AND FORECAST

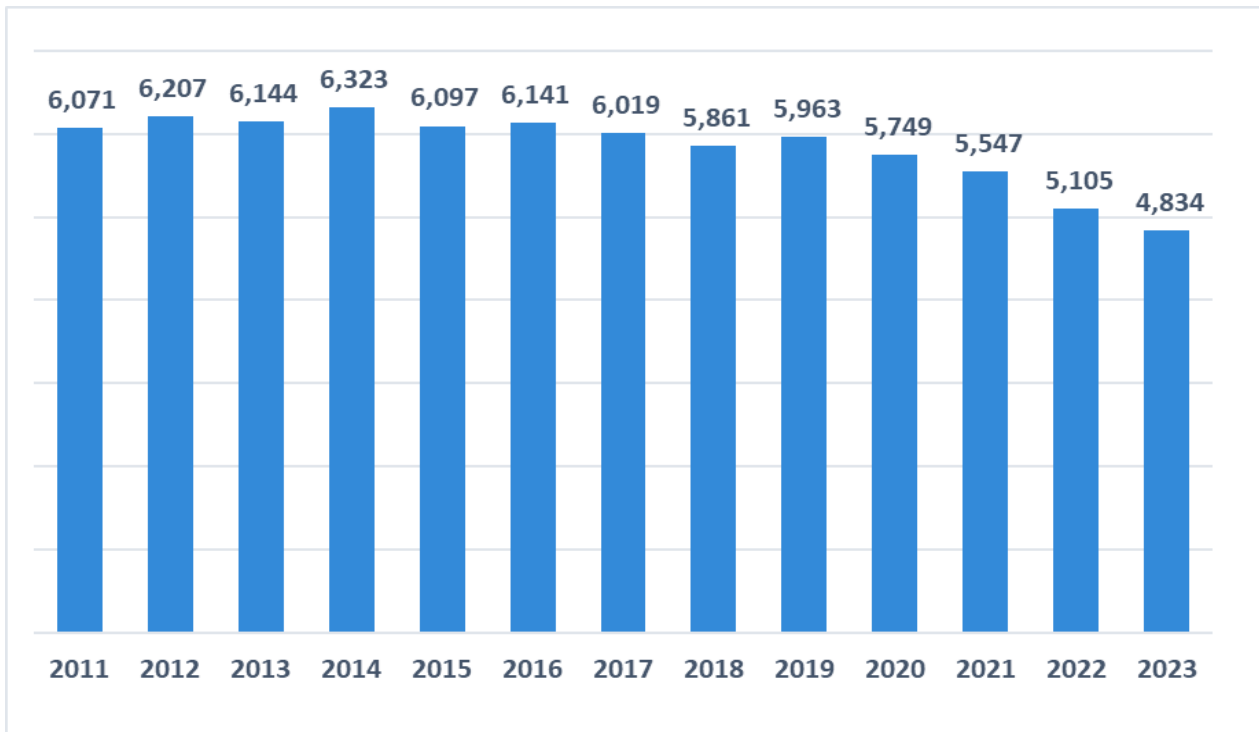
Enrolment Projection Assumptions

The three-year headcount enrolment projections for students enrolled in regular K-12 schools were prepared using the following data:

- Population projections generated by Baragar Systems (enrolment projections software).
- Two-year average (grade-to-grade) transition rates.
- Local knowledge of recent and historical enrolment trends.

Births

Historic changes in the number of births can be a major factor impacting past, present, and future enrolments. Since reaching the peak in 2014, the number of births to residents of Vancouver has been trending lower, at an average of 152 fewer births per year. The lower number of births in 2020 (5,749) and 2021 (5,547) are expected to impact school enrolments starting in 2025 and 2026. The number of births in 2023 (4,834) was also, by far, the lowest recorded number over two decades, and will likely begin negatively impacting enrolment in VSB schools starting in 2028. As the smaller births cohorts enter school and progress through the grades, replacing larger cohorts, lower total enrolments could be expected in the future.



Migration

The net impact of youth moving in and out of the school district is a major factor impacting enrolment projections. Prior to this year, this migration of youth aged 1 to 16 had been consistently negative for over a decade, with an average migration between 2015 and 2022 of -1.2 per cent. In 2023, net migration was nearly neutral (-0.1%), and in 2024 net migration changed to slightly positive (+0.3%), reflecting 20 more children moving into the school district than moving out.

The assumptions made in this projection are nearly neutral and vary by age group, but average -0.1 per cent for next year, like the last 2 years.

It should be noted that Canada's population grew by a record one million people in 2022 - almost entirely due to a surge in immigrants (437,180) and non-permanent residents (607,782) - with similar growth experienced in 2023. The assumptions made in this projection are for moderate positive impacts of immigration varying by age group and consistent with patterns experience in the prior five years. However, changes made in fall 2024 to significantly reduce the federal immigration targets will likely have a negative impact on future populations and likely student enrolments. We will monitor the impact of these changes closely and adjust enrolment projections as needed.

Capture Rate

Between 2015 and 2019, the capture rate, the proportion of all children aged 5 to 17 residing in the District boundary and enrolled at any District schools, fluctuated around an average of 82 per cent, with no clear trend. In both 2020 and 2021, the capture rate decreased, resulting in a capture rate of 80.6 per cent, the lowest in the last decade.

In 2022, the capture rate increased by 2.9 per cent, resulting in the highest rate in the last decade. The capture rate then increased by a further 2.0 per cent in 2023 and 0.8 per cent in 2024. To put this in perspective, the change of 0.8 per cent in the capture rate this year represented about 435 students. The capture rate of 86.3 per cent is expected to remain unchanged over the next three years.

Enrolment Projections

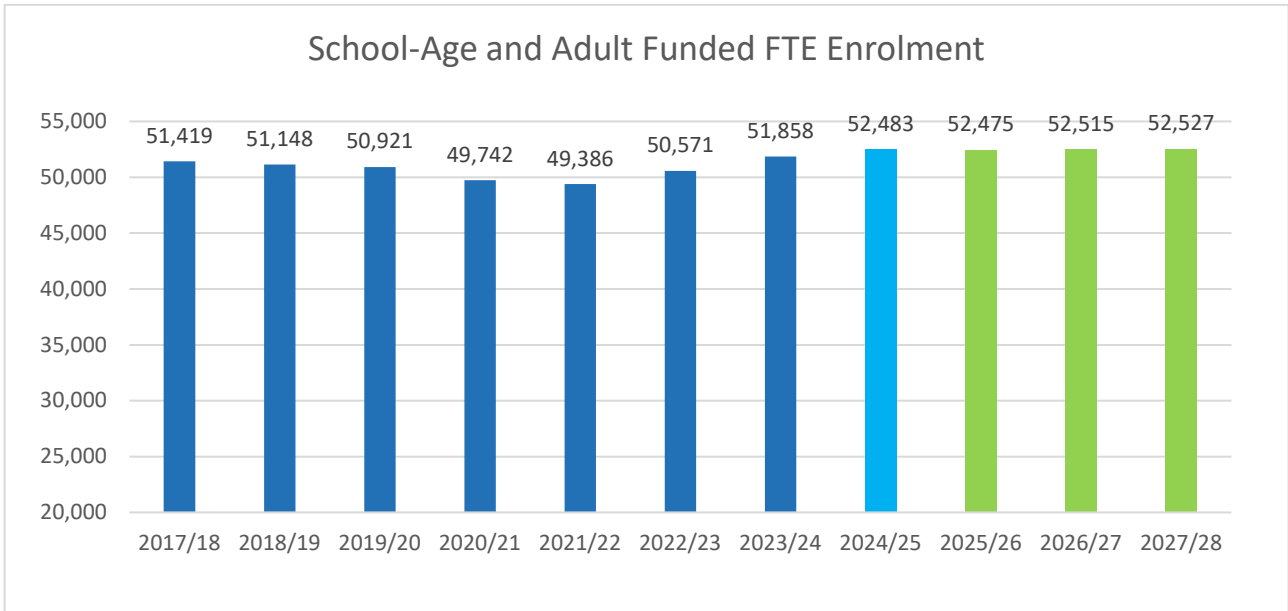
Major categories of MECC funded student enrolment are detailed below. The enrolment information presented in this section is based on actual full-year enrolment for 2017-2018 to 2023-2024, actual enrolment for September 2024 and February 2025 and projected enrolment for May 2025 for the 2024-2025 year, and projected enrolment for 2025-2026, 2026-2027 and 2027-2028.

There is a misconception that the enrolment projections determine the actual funding received by VSB from the province. Actual funding is determined based on actual enrolment reported through the 1701 enrolment count process that occurs at the end of September, February and May of each year. Also, enrolment projections do not determine the actual staffing levels in the school district. Each September, actual teacher and SSA staffing levels are adjusted to reflect actual student enrolment.

School Age and Adult Enrolment

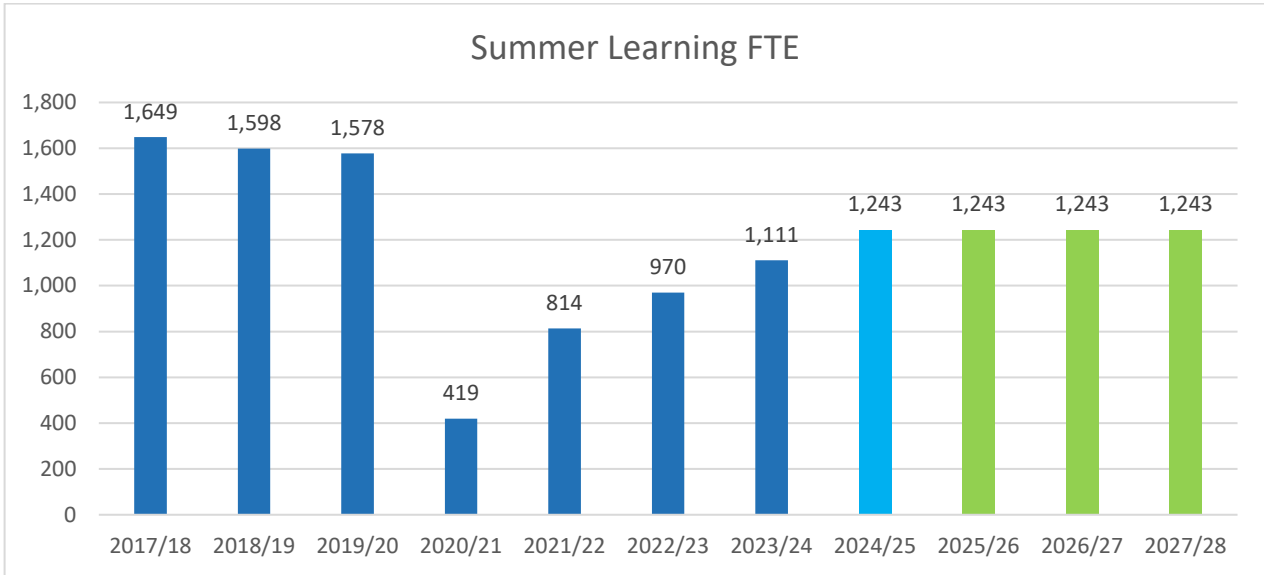
The enrolment history for regular, alternate, online learning (formerly referred to as distributed learning), continuing education, summer learning, and non-graduate adult learners is presented in the following chart. Since 2017-2018, funded enrolment has increased by 997 full time equivalent (FTE) and is projected to remain relatively stable over the next three years with an overall increase of 111 FTE by 2027-2028.

This change in the projected enrolment is primarily due to the uncertain impact of federal immigration policies on Ministry funded school-age student enrolment. The graph reflects actual full-year enrolment for 2017-2018 to 2023-2024, actual enrolment for September 2024 and February 2025 and projected enrolment for May 2025 for the 2024-2025 year, and projected enrolment for 2025-2026, 2026-2027 and 2027-2028.



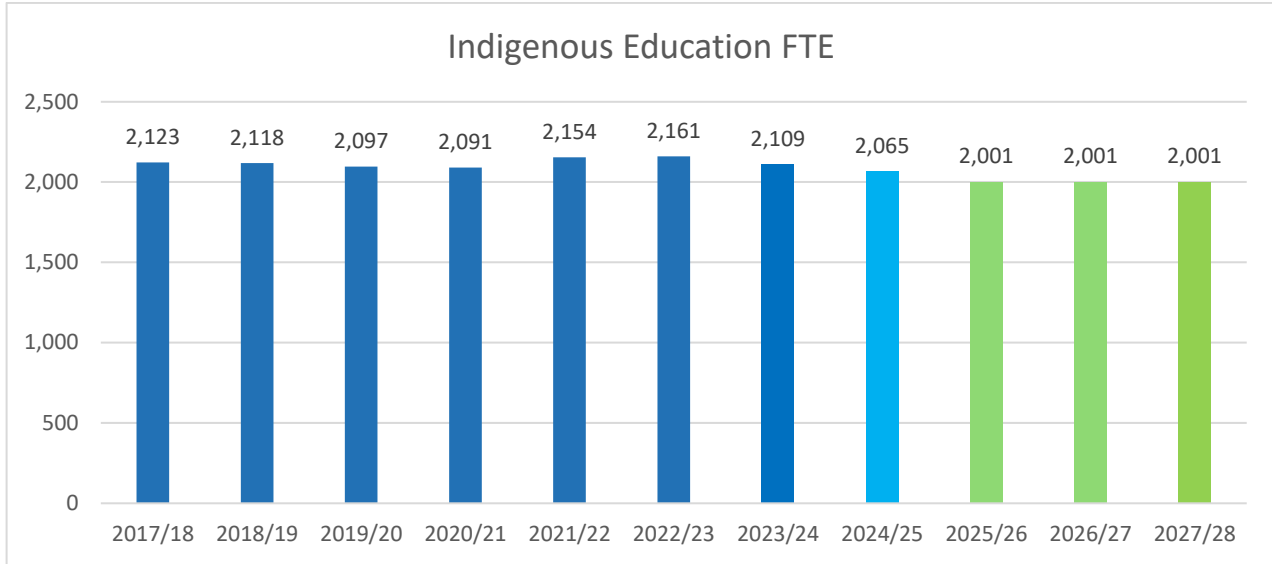
Summer Learning

The VSB’s elementary summer learning program enrolls students from grades 1-17 in Ministry funded, curriculum-based courses, including Rec and Reading Literacy support for grade 1 learners, as well as fee-paying activity courses during the first three weeks of July. The secondary summer learning program provides grade 8-12 students with review, remediation and full credit course completion opportunities, as well as specialized courses for English Language Learners. Before the pandemic, VSB’s summer learning had higher enrolment, more sites, and a wider range of course offerings. Enrolment decreased significantly during the pandemic but has been rebuilt over the past four years to better support students. Student enrolment is projected to remain stable over the next three years. The program has been optimized through careful site selection to meet enrolment demands, by providing teacher and support staff allocations to meet student needs and course requests, and by maintaining full classes. The graph reflects actual full-year enrolment for 2017-2018 to 2024-2025 and projected enrolment for 2025-2026, 2026-2027 and 2027-2028.



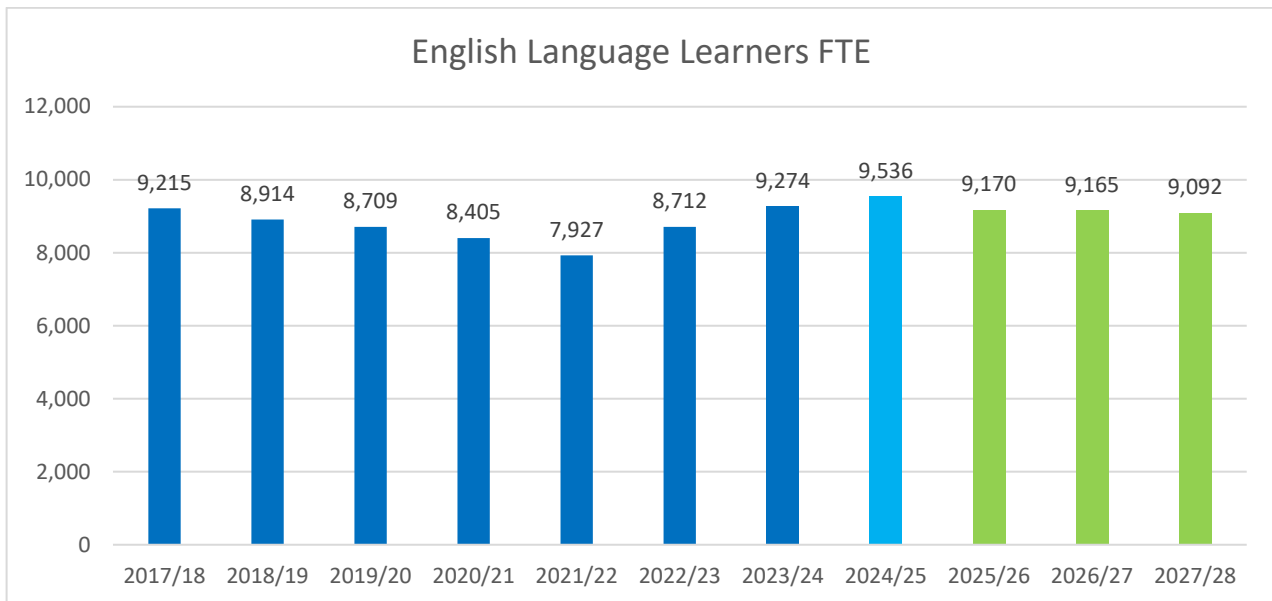
Indigenous Education

Since 2017-2018, there has been a decrease in Indigenous education enrolment of 58 students. In order to project enrolment for future years, we utilized a cohort model. This model, which takes into account historical grade-to-grade transition rates, was applied to determine the projected enrolment in Indigenous education. Over the next three years, enrolment is anticipated to decline by 64 FTE in 2025-2026 and remain unchanged for future years. The graph reflects actual full-year enrolment for 2017-2018 to 2024-2025 and projected enrolment for 2025-2026, 2026-2027 and 2027-2028.



English Language Learners (ELL)

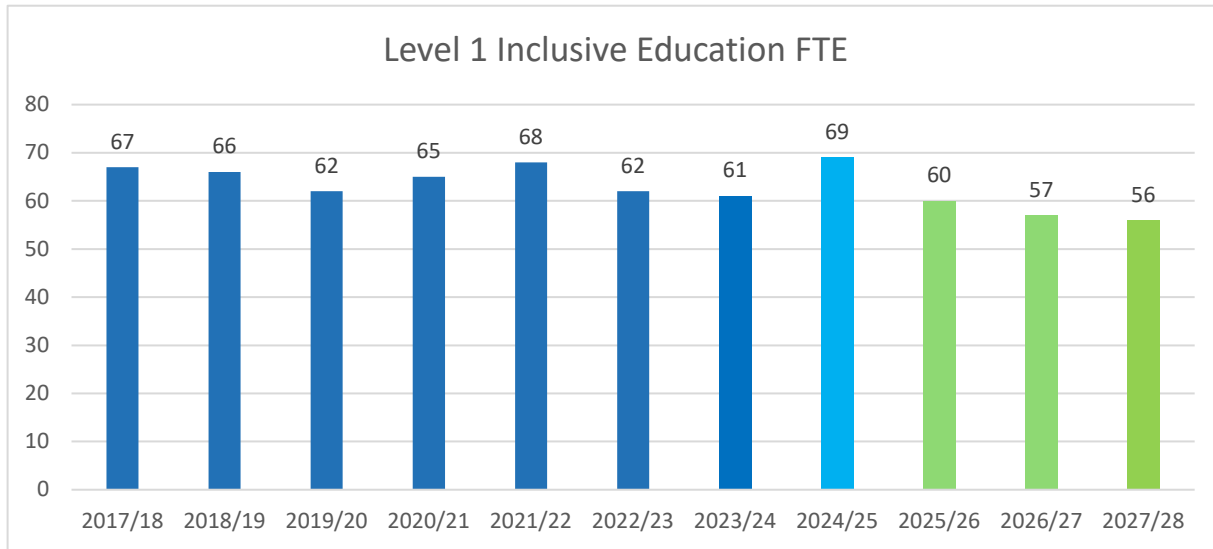
Since 2017-2018, ELL enrolment has increased by 321 students. School-age students are eligible for English Language Learners (ELL) funding for a duration of up to five years, provided they continue to meet the funding criteria. Historical ELL enrolment data, categorized by years of service was used to estimate future enrolment numbers. Projections for the next three years are as follows: 9,170 students for 2025-2026, 9,165 students for 2026-2027, and 9,092 students for 2027-2028. The graph reflects actual full-year enrolment for 2017-2018 to 2024-2025 and projected enrolment for 2025-2026, 2026-2027 and 2027-2028.



Students with Disabilities or Diverse Abilities

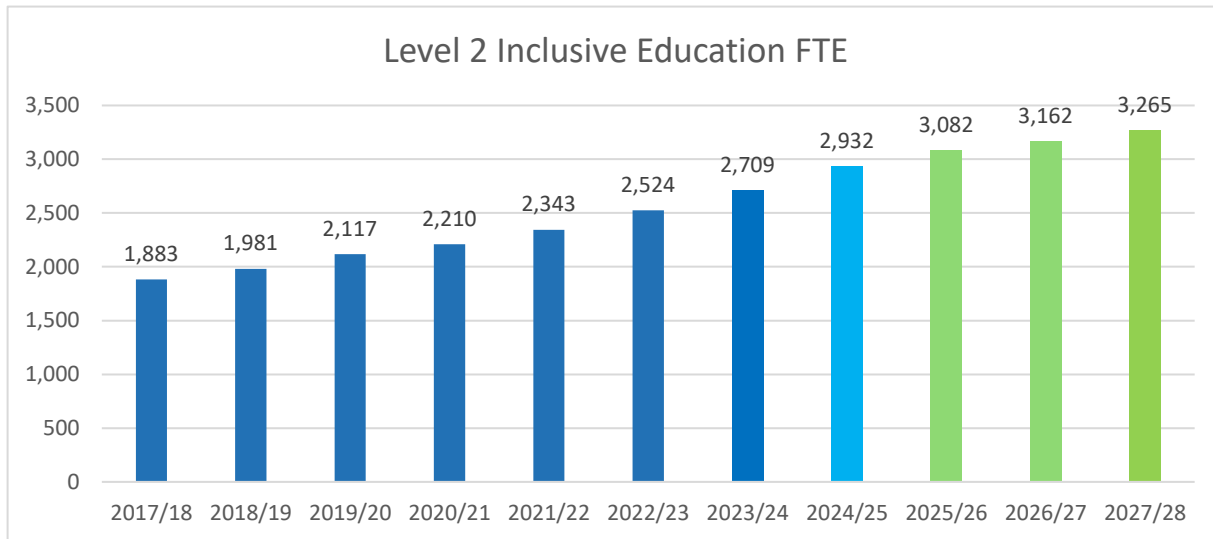
Supplemental funding is provided for three categories of students with disabilities or diverse abilities. The graphs in this section reflect actual full-year enrolment for 2017-2018 to 2024-2025 and projected enrolment for 2025-2026, 2026-2027 and 2027-2028

Enrolment for students with disabilities or diverse abilities is estimated to decrease by nine FTE for Level 1 students in 2025-2026, decrease by three FTE in 2026-2027 and decrease by one FTE in 2027-2028. Enrolment estimates are based on the number of known outgoing and incoming students. Typically, the number of students with Level 1 designations remains stable throughout the year.

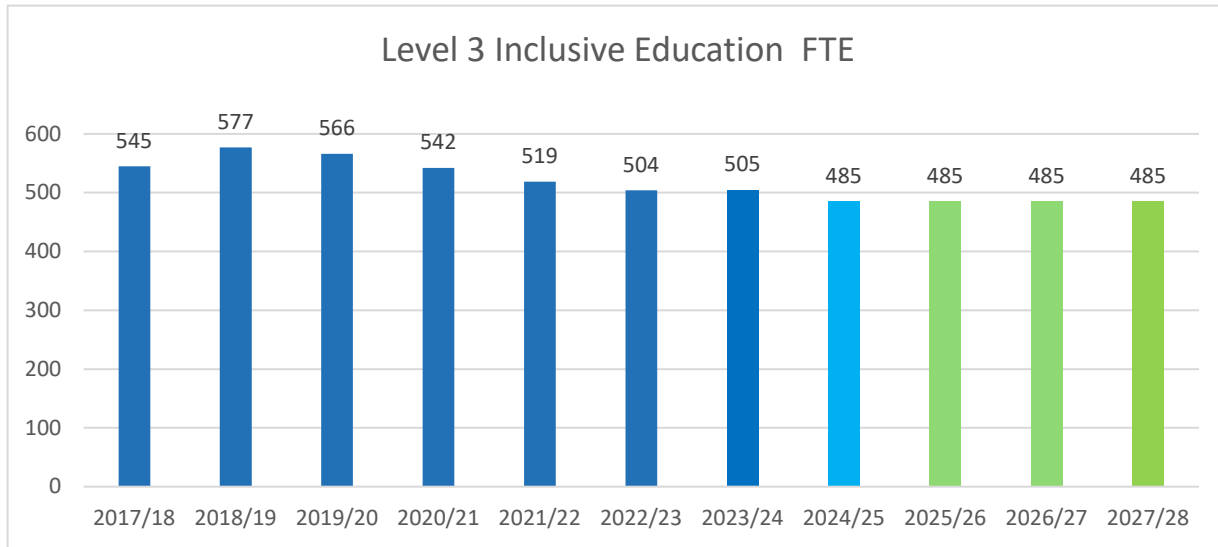


Enrolment for students with disabilities or diverse abilities is estimated to increase by 150 FTE for Level 2 students in 2025-2026, a further 80 FTE in 2026-2027 and an additional 103 FTE in 2027-2028.

There is an upward trend in this category over the past several years and students enrolled in Inclusive Education with a Level 2 designation are estimated to continue to increase steadily over the next three years. There is an increasing number of students with designations for autism that are driving an increase in this category.



Enrolment for students with disabilities or diverse abilities is expected to remain unchanged for Level 3 students.



Adult Education

In recent years, the demand for literacy courses has increased due to immigration policies, leading to higher enrolment of Graduated Adults compared to Non-Graduated Adults. Overall, total enrolment is projected to remain stable over the next three years.

Online Learning

VSB offers online learning opportunities for K-12 students, Non-Graduated Adults, and Graduated Adults. Most online enrolments are from grades 10-12 students who are cross enrolled between the Vancouver Learning Network (VLN) and their home schools, taking additional or upgrading courses to support graduation. Adult learners also enroll to complete graduation requirements, upgrade, or fulfill prerequisites for post-secondary opportunities. Enrolment projections to 2027/28 indicate a 2% enrolment increase, reflecting stable school-age enrolments and a slight decrease in Grade 8 and 9 cross-enrolments.

INCLUSIVE EDUCATION

Schedule 2C Function 1 Program 10 Inclusive Education

As per the *Ministry’s Operating Fund Account Descriptions Functions & Programs*, the inclusive education program includes costs such as:

- salaries and benefits on an FTE basis for specialist teachers such as resource room teachers, special class teachers, teachers of the deaf and hard of hearing, teachers-on-call, psychometricians, psychologists, learning assistant teachers and itinerant teachers.
- salaries and benefits on an FTE-basis for specialist paraprofessionals, such as teacher assistants, braillists and sign or oral interpreters, working directly with inclusive education students.
- salaries and benefits of classroom teachers as determined by class size reduction provisions.
- salaries and benefits on an FTE basis for directors of instruction, principals and vice-principals within a special education school or program.
- specialized learning resources, materials and replacement equipment that are over and above those supplied for regular instruction.

- direct clerical support assigned to this program, travel and phone costs for itinerant personnel.
- costs associated with contracted specialists such as orientation/mobility services.
- additional work experience costs above the costs required for regular career programs.

This program includes costs related to providing additional specialized services to students identified as follows:

- Level 1 inclusive education (includes students identified as physically dependent or deaf/blind)
- Level 2 inclusive education (includes students identified as moderate to profound intellectually disabled, physically disabled or chronically health impaired, visually impaired, deaf or hard of hearing, autism spectrum disorder)
- Level 3 inclusive education (includes students identified as intensive behaviour interventions or serious mental illness)
- Students with special needs funded within the Student Base Allocation (learning disability, mild intellectual disability, moderate behaviour supports/mental illness, gifted)
- Special health services, learning assistance services, hospital/homebound
- Identification/planning

Principals and Vice-Principals Supporting Inclusive Education

Vice-principals have both administrative and teaching responsibilities. As per the [School Act - School Regulation B.C. Reg. 265/89](#), principals and vice-principals may perform teaching duties assigned by the school district. Administration time ranges from 0.2 FTE to 0.7 FTE dependent on school enrolment. Vice-principals' teaching assignments may include prep (i.e. physical and health education, arts, ADST) classroom or non-enrolling blocks such as library or resource. Vice-principals who provide non-enrolling resource support provide direct service to students that is above and beyond the collective agreement ratios for learning support.

Educational Assistants

A transitional SSA provides temporary support, that may turn into continuing, longer-term support. Some students do not require full-time, ongoing support and need assistance to transition into a new school or classroom. Sometimes, students are new to the District, and while information is being collected to inform long-term planning, SSA support is required. Temporary support is also provided to help students develop specific skills until they can manage independently. The goal of support is to provide the necessary assistance while encouraging the student independence and skill development.

For 2025-2026, the annual cost for 1 FTE SSA including benefits is \$64,753 and the annual cost for 1 FTE SSB including benefits is \$81,968.

The cost for the proposed additional 38 FTE additional SSAs included in the draft financial plan is \$2,452,630 (salaries \$1,780,497 and benefits \$672,133).

From the 2024-2025 Amended Budget to the 2025-2026 draft Financial Plan, the budget for Educational Assistants reflects the following changes:

- Increase for 38 FTE additional SSAs - \$1,780,497
- Increase for 1 FTE additional SSB Inclusion - \$69,251
- Increase for positions staffed for part of 2024-2025 that are expected to continue in 2025-2026 - \$475,802
- Increase for one-time savings related to unpaid leaves and temporary vacancies that are not expected to be realized in 2025-2026 - \$3,794,361

- Decrease for new federally funded settlement workers in schools (SWIS) agreement with reduced service requirements - \$(259,988)
- Decrease for proposed reallocation of safe and caring SSB to fund school based SSAs - \$(512,507)
- Decrease for StrongStart running without operating subsidy - \$(140,555)
- Decrease for proposed closure of CORE program at Bayview - \$(187,406)

Employee benefits costs have increased by \$1,894,844 due to the above noted salary changes.

Learning Supports for Students in School

A student does not require a psych-ed assessment to access services and support at school. There are a number of students who receive support regardless of a designation or assessments. In some instances, this is due to the fact that a family newly arrived to Canada and does not have paperwork from their home countries; a newly arrived family may also have a waiting period before they are able to access medical services in Canada, or in some instances, families choose to not agree to a designation or assessment, but a student still requires supports. Supports are provided based on need, not designation. Conversely, a completed assessment does not always result in additional services at school, as support for a student is identified on a case-by-case basis to honour the individual needs of every student's unique learning profile.

Communication and Self-Regulation Program (CORE Program)

The CORE program is a one-year program that provides a small, supportive setting for students with significant communication and self-regulation challenges. Currently the CORE program is offered at two locations: Bayview Elementary and Trudeau Elementary.

Students are referred to the CORE program through their school-based team and leave their neighborhood school to attend the program for a year. Each year, transition plans are arranged for students moving from a self-contained, inclusive education program to their neighborhood schools. These plans include meetings with neighborhood school-based teams, visits from staff at neighborhood schools and student transition visits to their new schools.

As VSB progresses toward more authentic and meaningful inclusion for all students, shifts will continue in referral and enrolment patterns for programs. The current referrals for the elementary CORE program indicate the need to maintain one site (Trudeau – staffing one teacher and four SSAs). This year, many of the referrals indicate that with specialized and targeted programming that is developed in concert with the staff in their home school, students will be able to remain in their neighbourhood schools (instead of having to travel to another school). The learning services team has been piloting this type of programming this year and has successfully supported students in their neighbourhood schools.

The CORE program at Bayview has one teacher, four SSAs and eight students. For 2025-2026, based on fewer referrals for students to attend the CORE program, it is proposed to not enroll any new students in the CORE program at Bayview and use the staffing to support students in their neighbourhood schools. By using the staffing from the Bayview CORE program, staff will be able to target support for more students in inclusive settings.

School Psychologists

School psychologists will assess students in all grades, although they most frequently assess students in grades 4 through grade 10. This is partly because of the design of the tests used, and to give students an opportunity to learn and develop prior to a formal standardized assessment. There are many factors that must be considered when identifying a student for a formalized assessment including a student's attendance, years of English language instruction and previous school-based interventions. The decision to assess a student is decided on a case-by-case basis, and with the school-based team, the school psychologist will discuss the

student's progress, interventions implemented and other areas to decide if an assessment will be beneficial for the student. As of April 23, 2024, the budgeted complement of school psychologists (17.60 FTE) is fully staffed with the exception of 1.0 FTE vacancy due to an approved leave of absence. Candidate interviews are underway to fill this position. It should be noted that school psychologists are in high demand in this labour market and filling temporary vacancies is at times challenging.

Psychoeducational Assessment Waitlist vs. Monitor List

A school-based team is one of the fundamental supports for students. A school-based team, provides support, consultation, planning and case management for students identified by a classroom teacher.

School-based teams regularly monitor various aspects of students' development including academic achievement, social-emotional wellness, behaviour and self-regulation, absenteeism, as well as their vision and hearing. These teams may maintain monitor lists to track a student's progress and implement necessary interventions identified by the team. A psychoeducational monitor list may be used to oversee a student's learning progress, implement interventions and assessments, and gather updated medical information, such as hearing or vision tests, as recommended.

VSB school psychologists do not keep waitlists for assessments as they prioritize their time each year with the schools that they support. This work includes a school psychologist signing-off on an assessment to be completed when, in their professional determination, all other interventions and strategies have been implemented and further diagnostic assessment is required. The psych-ed assessment is then completed within that school year. When there are more students requiring assessment beyond what a school psychologist can complete in a year, those students are referred to spring break and summer clinics (staffed by VSB school psychologists or retired school psychologists who are remain accredited), where those assessments are completed.

Inclusive Education Funding and Spending 2023-2024

The supplemental funding received for inclusive education levels 1,2 and 3 in 2023-2024 totaled \$70,892,880. The budgeted spending for 2023-2024 reported on schedule 2C of the amended budget was \$99,248,412 (salaries of \$74,616,296, employee benefits of \$22,359,045, services and supplies of \$2,273,071). The actual spending for 2023-2024 reported on schedule 2C (unaudited) of the financial statements was \$96,426,272 (salaries of \$73,060,056, employee benefits of \$21,330,484, services and supplies of \$2,035,732).

The variance between the budgeted spending for the year and the actual costs for the year was due to lower than estimated salary costs resulting from lower average salaries, higher than budgeted unpaid leaves and temporary vacancies. Actual benefit costs are lower than budgeted due to lower salary costs and changes in the mix of benefit type coverage required by employees (single, couple, family).

Resource Teacher Replacement

VSB has a long-standing past practice of backfilling resource teachers after the second day of consecutive absences (i.e. on day three). The VTF did not table any proposals to change this practice during the most recent round of local teacher collective bargaining.

Resource teachers provide targeted small group and one-on-one support to students with inclusive education designations based on their individual education plans as well as support for classroom teachers in developing programming for students with designations. A TTOC would not be able to replicate this targeted support on a casual basis.

BENEFIT COSTS

The employee benefits cost increase of \$5.04 million is associated with the following salary categories:

- Teachers: \$0.57 million increase
- Educational assistants: \$2.72 million increase
- Support staff: \$1.64 million increase
- Principals/vice-principals: \$0.02 million decrease
- Other professionals: \$0.13 million increase

VSB employee benefits plans provided through two providers:

- Public Employee Benefits Trust (PEBT) - provides extended health and/or dental plan coverage to International Union of Operating Engineers (IUOE 963), Canadian Union of Public Employees Local 15 (CUPE 15) and Canadian Union of Public Employees Local 407 (CUPE 407); and
- BC Public Sector Employers' Association (BCPSEA) Buying Group - provides extended health, dental plan and group life insurance coverage to the remaining employee groups.

The employee benefit plans are provided on an administrative service only (ASO) basis, which means that the plan sponsor (i.e. VSB) pays the actual costs the plan incurs, plus administrative costs. Accordingly, if a plan costs more than has been contributed by the plan sponsor thus far, the sponsor must contribute more. Conversely, if the plan actual costs come in less than the amount of funds contributed, the plan sponsor is free to withdraw the additional funds.

On an annual basis, HUB International Canada West ULC (HUB) advises VSB on the changes to benefit premiums rates that need to be implemented to maintain ensure the financial sustainability of each plan.

For 2025-2026, HUB provided the estimates included in the following table for each employee group. These estimates have been used when determining the estimated cost of extended health and dental benefits included in the 2025-2026 draft financial plan. Please note that the table below includes costs for all employees. Some of the benefit costs noted below are therefore reported in special purpose funds or capital fund.

Employee Group	2025-26 Dental	2025-26 Extended Health	Total	Change from 2024-2025
Teachers	7,046,351	13,519,073	20,565,424	1,994,364
Adult Ed Teachers	36,338	117,839	154,177	(20,317)
Principals & Vice Principals	414,500	550,886	965,386	(554)
PASA / Professionals	371,132	841,872	1,213,004	84,054
CUPE15	4,753,408	8,344,753	13,098,161	1,251,959
IUOE	821,793	585,987	1,407,780	56,395
CUPE407	140,802	346,102	486,904	141,685
TOTAL	13,584,324	24,306,512	37,890,836	3,507,586

For CUPE 407, the estimated change in extended health costs is based on 94 employees at a cost of \$307 per month, per employee (\$346,102 for the year). Based on collective agreement provisions, not all CUPE 407 employees receive coverage or choose to receive coverage under the plan.

STRONGSTART

All Ministry of Education and Child Care Early Years grants, including StrongStart, are separate and distinct, with different funding allocations and requirements. The StrongStart grant is the only Ministry funding for the StrongStart program. Adjustments in other early years grants have no impact on StrongStart.

The proposed StrongStart staffing changes reflect the fact that the program has been operating with a significant subsidy from VSB's operating fund. The funding provided by the province for StrongStart centres, amounting to \$608,000, has remained unchanged for more than a decade. All current StrongStart centres will continue to operate within the funding provided by the province.

The program operates with an early childhood educator (ECE) facilitator, who creates an environment where caregivers and children aged 0-5 can learn and play together. Through the years, wage increases through collective agreement bargaining, as well as rising costs for supplies and substitutes, have exceeded the special purpose funding allocated by the province for this program.

Despite these financial challenges, the District values the StrongStart program and recognizes the positive impact it has on children and families, but it must operate within the constraints of the Ministry grant. This necessitates a realignment of schedules and operating days at each site to continue supporting families effectively. Attendance and engagement data are being utilized to inform scheduling decisions for each site, which may include options such as morning/afternoon sessions, morning-only sessions, or operating five, three or two days a week. To align with the funded level of service, staffing for the StrongStart program is proposed to be adjusted, resulting in a reduction of 3 FTE positions (salaries and benefits of \$193,600). Collective agreement processes would be adhered to in the event of layoffs.

LIVING WAGE

All staff employed by VSB in food services are compensated above the Living Wage BC rate. VSB has a lease agreement with a third-party provider at seven secondary school cafeterias. This lease agreement is not for services contracted on behalf of VSB to support students but instead, as a business. This contract is not subject to Living Wage BC certification criteria as it is a space license agreement.

No wage top-up is provided to CUPE 407 employees as in the current year all staff employed by VSB are compensated above the Living Wage BC rate. Past May 2025, one job category, casual labourer, will continue to be compensated at the rate established through the CUPE 407 collective agreement (\$25.44/hour) and that rate is lower than the new Living Wage BC rate. This collective agreement expires June 30, 2025, and the compensation for all unionized workers is subject to the bargaining mandate that will be set by PSEC.

The student transportation contract is set to expire June 30, 2025, and a request for proposals for transportation services for students with diverse abilities or disabilities will be published later this year based on projected student transportation needs for the next three years.

The most recent claim from the transportation contractor was for a wage top-up for its employees was \$7.57/hour for 42 drivers, \$7.57/hour for 42 attendants and \$5.32/hour for charters. The estimated additional cost for 2024-2025 is \$0.62 million for scheduled bus services and additional costs are incurred for charters based on use.

ADMINISTRATIVE COSTS

The large increase in administrative costs in 2024-2025 and the decrease in 2025-2026 is principally related to one-time legal and litigation costs. (see [2023-2024 Financial Statements Discussion and Analysis](#) Contingent Liabilities disclosure for more information).

In 2024-2025 budgeted legal and litigation costs (operating) totaled \$7,663,723 the actual spending will not be known until the end of June. Any unspent amounts will have to be carried forward to future years to support ongoing litigation. The draft 2025-2026 financial plan includes an allocation for legal and litigation costs (operating) of \$603,723.

FACILITIES UPGRADES

School Washroom Upgrades

The 2024-2025 AFG spending plan included \$655,000 for washroom upgrades and the draft 2025-2026 AFG spending plan includes \$513,000 for washroom upgrades. In addition, washroom upgrades totaling an estimated \$205,000 will be completed as part of upgrade projects funded under the child care capital program.

Finally, additional spending may occur related to work that takes place throughout the year to address emergent issues.

Bicycle Parking

Bicycle parking is delivered as part of major capital projects and additional bike racks are, at times, funded from school level fundraising. Existing bicycle racks are replaced when at end of service life.

In addition, the City of Vancouver previously provided limited funding to VSB to increase bicycle parking. Staff have conducted an inventory of bike racks at all schools and evaluated against the City's bylaw for new construction. Schools built before 1995 are not required to meet these bylaws, but this has been used as a reasonable way to benchmark the allocation of investment. The City funding has enabled the deployment of increased bike parking facilities at a variety of sites to better align with the above bylaw. Staff will continue to work with the City and advocate for funding to incrementally improve the allocations across all sites.

LOCAL CAPITAL

The current balance of the Contingency Reserve for Local Capital is \$3,034,142.

Uses of local capital funds are approved by the Board through the annual budget, annual financial statements and specific motions. The use of local capital is reported through quarterly financial statements presented at the audit committee, the finance and personnel committee and Board meeting.

Progress updates for major capital projects are presented at the Facilities Planning Committee.

ACCESS TO INFORMATION

The [annual statement of financial information](#) provides an alphabetical list of VSB employees earning over \$75,000, the total amount of expenses paid to or on behalf of each employee for the year.

In addition, the [annual Executive Compensation Disclosure](#) provides additional information for the top five executives at the VSB. These documents are available on VSB website.

GLOSSARY OF KEY TERMS

Term	Description
80K/600E	80 kindergarten spaces/600 elementary spaces
AFG	Annual Facilities Grant
Amended Budget	Boards must prepare, have adopted by bylaw and submit to the Ministry of Education and Child Care an amended (final) budget on or before February 28.
Amortization	The cost of a tangible capital asset with a limited life less any residual value is amortized over the asset's useful life. Amortization is recognized as an expense in the Statement of Operations.
Annual Budget	Boards must prepare a preliminary budget and have it adopted by bylaw on or before June 30 as per section 113 of the <i>School Act</i> (Adoption of Budget) and submitted to the Ministry by this date.
BCPSEA	British Columbia Public School Employers' Association
BCSTA	British Columbia School Trustees' Association
BCTF	British Columbia Teachers' Federation
Budget Year	July 1 to June 30
Capital Assets Purchased	This category of expense consists of the expenditures of a school district for the purchase of capital assets.
Capital Bylaw	If the Minister of Education and Child Care approves a capital plan the Board must prepare a capital bylaw in a form specified by the minister. The capital bylaw must be adopted by a majority of the Board and the Board may not amend a capital bylaw except as approved in writing by the minister.
Capital Fund	The capital fund includes capital expenditures related to facilities (purchases and enhancements) and equipment (purchases) that are funded by Ministry of Education and Child Care capital grants, operating funds, and special purpose funds.
Casual Employee	Individuals who substitute for regular continuing staff other than teachers.
CE	Continuing Education
CEF	Classroom Enhancement Fund
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CNCP	Carbon Neutral Capital Program
COLA	Cost of living adjustment
CommunityLINK	CommunityLINK (Learning Includes Nutrition and Knowledge) funding is designed to support the academic achievement and social functioning of vulnerable students.
COVID-19	COVID-19 is a new disease that has not been previously identified in humans. In March 2020, the World Health organization declared COVID-19 a pandemic.
CPI	Consumer Price Index
CPP	Canada Pension Plan
CUPE	Canadian Union of Public Employees

Term	Description
Curriculum and Learning Support Fund	The Curriculum and Learning Support Fund is provided to assist districts with implementing initiatives as part of the new provincial curriculum.
Deferred Capital Contribution	Funding received for the acquisition of depreciable tangible capital assets is recorded as deferred capital contribution and amortized over the life of the asset acquired as revenue in the statement of operations.
Deferred Revenue	Deferred revenue includes contributions received with stipulations that meet the description of restricted contributions in the Restricted Contributions Regulation 198/2011 issued by Treasury Board. When restrictions are met, deferred revenue is recognized as revenue.
DPAC	District Parent Advisory Council
EA	Education Assistant
EDI	The Early Years Development Instrument (EDI) is a short questionnaire completed by kindergarten teachers across Canada and internationally which measures children's ability to meet age-appropriate developmental expectations.
Education Plan	The Board approved the Education Plan , that will guide the District's work from 2021 to 2026. The plan centers students' needs – their learning, well-being and voices – in programming and supports at schools, operations and management by staff as well as decisions by the Board. The full plan can be reviewed on the VSB website: www.vsb.bc.ca
Educational Assistant Salaries	This category of expense includes salaries paid to educational assistants, teacher assistants and child care workers.
Educational Assistants	Education assistants, early childhood educators, teacher assistants, child and youth care workers, student support workers (SSA, SSB) and Indigenous support workers.
EHB	Extended Health Benefits
EI	Employment Insurance
ELL	English Language Learners
Employee Benefits and Allowances	This category of expense includes the amounts paid by a school district on behalf of or to its employees for either an earned contributed benefit (e.g., Employment Insurance, Canada Pension Plan, medical plan insurance) or for miscellaneous allowances (car, mileage, isolation). Also included here are payments to or on behalf of employees for educational upgrading.
Enrolment Count	School District submission of enrolment information to the Ministry of Education and Child Care. This includes data about each student enrolled in an educational program provided by VSB, each child registered with a school or distributed learning school operated by VSB, and each child who participates in an early learning program. Enrolment counts are completed in September, February and May of each school year.
FCI	The Facility Condition Index is a comparative index allowing the Ministry of Education and Child Care to rank each school against all others in the province and is expressed as a decimal percentage of the cost to remediate maintenance deficiencies divided by the current replacement value (e.g. 0.26).

Term	Description
FESL	Framework for Enhancing Student Learning report. As required annually by the Ministry of Education and Child Care, VSB prepares an Annual Framework for Enhancing Student Learning (FESL) Report that looks at results from various grade K-12 assessments to determine the intellectual, human and social, and career development outcomes among students. The report follows guidelines distributed by the Ministry of Education and Child Care. The FESL report can be reviewed on the VSB website: www.vsb.bc.ca
FFSFP	Also referred to as School Food Programs, the Feeding Futures School Food Program is a new special purpose fund commencing in 2023/24.
FSL	French as a Second Language
FTE	Full Time Equivalent
Growing Chefs	Organization that provides edible education programming in schools. https://www.growingchefs.ca/
IT	Information Technology
K	Thousand
LCR	Local Capital Reserve
LIF	Learning Improvement Fund
M	Million
MECC	Ministry of Education and Child Care
Memorandum of Agreement	In March 2017, the Ministry of Education, the BC Public Schools Employers' Association and the BC Teachers' Federation ratified a Memorandum of Agreement that fully and finally resolved all matters related to the implementation of the Supreme Court of Canada decision from the fall of 2016.
Ministry	Ministry of Education and Child Care
MPP	Municipal Pension Plan
MSP	Medical Services Plan
MyEdBC	Student information system
NSFP	National School Food Program
OLEP	Official Language Education Program
Operating Fund	The operating fund includes operating grants and other revenues used to fund instructional programs, school and district administration, facilities operations, maintenance and transportation.
Operating Grant	The Operating Grant represents the amount of operating funding allocated by the Ministry of Education and Child Care to boards of education on an annual basis.
Other Professional Salaries	This category of expense includes salaries paid to superintendents, assistant superintendents, secretary-treasurers, assistant secretary-treasurers, trustees, and any other board employee who is excluded from a union agreement.
Other Professionals	Superintendents, assistant superintendents, secretary treasurers, assistant secretary treasurers, trustees, and any other board employee who is excluded from a union agreement.
P/VP	Principal/Vice Principal

Term	Description
Preliminary Budget	Boards must prepare, adopt by bylaw, and submit to the Ministry of Education and Child Care an annual (preliminary) budget on or before June 30 as per section 113 of the <i>School Act</i> (Adoption of Budget).
Principal and Vice Principal	Certified teachers (or teachers with a letter of permission) employed by a school district on a continuous basis, full-time or part-time, under contract (i.e., principals, vice principals).
Principal and Vice-Principal Salaries	This category of expense includes salaries paid to certified teachers (or teachers with a letter of permission) employed by a school district on a continuous basis, full-time or part-time, under contract (i.e., principals, vice-principals, and directors of instruction.) Also included in this remuneration would be administrative allowances for the temporary assumption of those duties (e.g., principal's allowance, vice-principal's allowance.)
PSA	Public Sector Accounting
PSEC	Public Sector Employers' Council
PST	Provincial Sales Tax
Salaries	This category of expense includes the gross amounts paid to employees of a school district as salary, vacation pay, termination pay and administrative allowance for services rendered. It would include payments to teachers, principals and vice-principals, non-teaching personnel, aides, substitutes, and trustees employed on a continuous basis, full-time or part-time. Time taken for sick leave, and other paid leave, is also considered a salary cost.
School Generated Funds	School generated funds represent the accumulated funds held by individual schools. Each school has its own bank account and records the funds received and disbursed throughout the year. These funds are raised at the school level through fundraising, school store revenue, and various other activities. The school generated funds are intended to be used to fund activities that directly benefit the students in the school.
SD39	Vancouver School District or The Board of Education of School District No. 39 (Vancouver) or VSB
SEL	Social Emotional Learning
SEP	School enhancement program is a category of funding under the Ministry of Education and Child Care capital plan.
Services	This category of expense includes the expenditures incurred for individuals, organizations or companies to perform various services for a school district (the primary purpose being the service provided, and a product does not necessarily result). Included are professional/technical services, data processing services, contracted transportation, transportation assistance, travel, facilities and equipment rental, dues and fees, insurance, interest, other contracts, services, and office and communication expenses.
SLP	Speech and Language Pathologist
SOGI	Sexual Orientation and Gender Identity Framework

Term	Description
Special Purpose Fund	The Special Purpose Fund is comprised of separate funds established to track revenue and expenditures received from the Ministry of Education and other sources that have restrictions on how they may be spent (e.g. Classroom Enhancement Fund, Annual Facilities Grant, Community LINK, Ready Set Learn and School Generated Funds).
SPF	Special Purpose Fund(s)
SSA	Student Support worker who provides assistance in an elementary or secondary school, with classroom assignments and management, maintaining appropriate behavior and school related operational activities. Assists in organizing and implementing programs and activities in support of students with special needs, behavioral issues and multi-cultural backgrounds. Liaises with parents/guardians, volunteers, school committees and community agencies. Operates a variety of instructional aid equipment. May supervise student activities.
SSB	Student Support worker who Provides counselling and activity planning to assist students requiring developmental, behavioral and/or multicultural support. Work includes promoting and interpreting languages and cultures, life skills development, counselling in one-to-one, group or family sessions, assessing behavior and promoting self-image and providing skills training. Facilitates communication between school, home, community agencies and within student groups. Documents case notes and maintain files. May supervise students in school related activities.
Substitutes	Individuals who substitute for regular continuing staff while the regular staff are ill or absent for other reasons.
Substitute Salaries	This category of expense includes salaries paid by the school district to those individuals who substitute for regular continuing staff while the regular staff are ill or absent for other reasons.
Supplies	<p>This category of expense consists of the expenditures of a school district for all supplies and materials of a consumable and/or non-capital nature. This includes supplies, books and guides, audio-visual materials, electricity, fuel, water and sewage, garbage and assets not meeting the criteria for capitalization. Charges for freight, sales tax, courier services, etc., associated with the applicable supply of items are to be included with the cost of the items.</p> <p>Also included here are the expenditures of a school district for supplies which meet or fall within one or more of the following criteria:</p> <ul style="list-style-type: none"> - they are consumable in nature - they are inexpensive (inadvisable to capitalize) - they lose their original shape or appearance with use - they are expendable (replaced rather than repaired)
Support Staff	Administrative staff (other than principals and vice principals) and support staff that are employed by a school district on a continuous basis, full-time or part-time.

Term	Description
Support Staff Salaries	Salaries paid to administrative staff (other than principals and vice-principals) and support staff that are employed by a school district on a continuous basis, full-time or part-time, would be included in this category of expense. This category of expense includes salaries paid to non-excluded secretaries, clerks and non-excluded staff such as accountants, maintenance staff, custodians, noon hour supervisors and bus drivers.
Teacher	Certified teachers (or teachers with a letter of permission) employed by a school district on a continuous basis, full-time or part-time, excluding superintendents, assistant/deputy superintendents, principals, vice principals, and directors of instruction.
Teacher Salaries	This category of expense includes salaries paid to certified teachers (or teachers with a letter of permission) employed by a school district on a continuous basis, full-time or part-time, excluding superintendents, assistant/deputy superintendents, principals, vice-principals, and directors of instruction. Also included in this remuneration would be administrative allowances for the assumption of supervisory duties (e.g., department head's allowance and head teacher's allowance).
TPP	Teachers' Pension Plan
Transportation	Costs of activities related to the conveyance of students to and from school on a regular basis and direct supervision of busing.
TTOC	Teacher Teaching on Call
Unearned Revenue	Unearned revenue includes tuition fees received for courses to be delivered in future periods and receipt of proceeds for services to be delivered in a future period. Revenue will be recognized in that future period when the services are provided.
Utilities	Costs incurred by the school district for the consumption of heat, light, and water, as well as expenditures for garbage, sewer, conservation measures, recycling programs and internet/telephone providers (this would include all costs related to the Next Generation Network).
VSB	Vancouver School District or The Board of Education of School District No. 39 (Vancouver)
WIP	Work in Progress
YMIE	Yearly Maximum Insurable Earnings
YMPE	Yearly Maximum Pensionable Earnings

Annual Budget

School District No. 39 (Vancouver)

June 30, 2026

School District No. 39 (Vancouver)

June 30, 2026

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*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 39 (VANCOUVER) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2025/2026 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 Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 39 (Vancouver) Annual Budget Bylaw for fiscal year 2025/2026.
3. The attached Statement 2 showing the estimated revenue and expense for the 2025/2026 fiscal year and the total budget bylaw amount of \$794,526,466 for the 2025/2026 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2025/2026.

READ A FIRST TIME THE 5th DAY OF MAY, 2025;

READ A SECOND TIME THE 5th DAY OF MAY, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 5th DAY OF MAY, 2025;

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 39 (Vancouver) Annual Budget Bylaw 2025/2026, adopted by the Board the 5th DAY OF MAY, 2025.

Secretary Treasurer

School District No. 39 (Vancouver)

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	51,068.000	51,104.688
Adult	164.000	134.750
Other	1,243.000	1,243.250
Total Ministry Operating Grant Funded FTE's	52,475.000	52,482.688
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	681,214,860	681,578,366
Other	8,757,686	8,872,382
Federal Grants	3,068,057	3,407,449
Tuition	23,687,024	24,842,423
Other Revenue	25,643,443	25,507,536
Rentals and Leases	7,599,706	7,730,139
Investment Income	5,761,766	6,247,968
Amortization of Deferred Capital Revenue	31,959,959	30,157,151
Total Revenue	787,692,501	788,343,414
Expenses		
Instruction	631,688,282	638,753,229
District Administration	25,877,630	34,134,395
Operations and Maintenance	128,778,838	126,424,971
Transportation and Housing	3,531,181	4,651,884
Debt Services	79,981	186,498
Total Expense	789,955,912	804,150,977
Net Revenue (Expense)	(2,263,411)	(15,807,563)
Budgeted Allocation (Retirement) of Surplus (Deficit)		13,823,573
Budgeted Surplus (Deficit), for the year	(2,263,411)	(1,983,990)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(2,263,411)	(1,983,990)
Budgeted Surplus (Deficit), for the year	(2,263,411)	(1,983,990)

School District No. 39 (Vancouver)

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	648,217,237	660,648,829
Operating - Tangible Capital Assets Purchased	1,158,869	1,841,066
Special Purpose Funds - Total Expense	101,195,768	103,689,690
Special Purpose Funds - Tangible Capital Assets Purchased	661,685	661,685
Capital Fund - Total Expense	40,542,907	39,812,458
Capital Fund - Tangible Capital Assets Purchased from Local Capital	2,750,000	3,787,765
Total Budget Bylaw Amount	794,526,466	810,441,493

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. 39 (Vancouver)

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(2,263,411)	(15,807,563)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(1,820,554)	(2,502,751)
From Local Capital	(2,750,000)	(3,787,765)
From Deferred Capital Revenue	(45,070,645)	(53,207,876)
From Lease	-	(1,891,199)
Total Acquisition of Tangible Capital Assets	(49,641,199)	(61,389,591)
Amortization of Tangible Capital Assets	39,910,664	38,673,698
Total Effect of change in Tangible Capital Assets	(9,730,535)	(22,715,893)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(11,993,946)	(38,523,456)

School District No. 39 (Vancouver)

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	596,048,530	593,184,509
Other	79,767	78,135
Federal Grants	3,068,057	3,407,449
Tuition	23,687,024	24,842,423
Other Revenue	18,020,032	18,010,710
Rentals and Leases	5,549,626	5,631,738
Investment Income	4,479,506	5,583,506
Total Revenue	650,932,542	650,738,470
Expenses		
Instruction	533,606,344	537,188,344
District Administration	25,177,624	33,506,773
Operations and Maintenance	86,048,791	85,448,522
Transportation and Housing	3,384,478	4,505,190
Total Expense	648,217,237	660,648,829
Net Revenue (Expense)	2,715,305	(9,910,359)
Budgeted Prior Year Surplus Appropriation	-	13,823,573
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(1,158,869)	(1,841,066)
Other	(1,556,436)	(2,072,148)
Total Net Transfers	(2,715,305)	(3,913,214)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 39 (Vancouver)

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	587,537,137	577,658,415
Other Ministry of Education and Child Care Grants		
Pay Equity	7,294,124	7,294,124
Funding for Graduated Adults	1,122,225	1,109,550
Student Transportation Fund	53,423	53,423
FSA Scorer Grant	41,621	43,871
Labour Settlement Funding		5,781,415
Forecasted Enrolment Increase		1,243,711
Total Provincial Grants - Ministry of Education and Child Care	596,048,530	593,184,509
Provincial Grants - Other	79,767	78,135
Federal Grants	3,068,057	3,407,449
Tuition		
Summer School Fees	985,186	886,453
Continuing Education	422,300	422,300
International and Out of Province Students	22,279,538	23,533,670
Total Tuition	23,687,024	24,842,423
Other Revenues		
Other School District/Education Authorities	1,415,017	1,804,825
Miscellaneous		
Instructional Cafeteria Revenue	985,148	1,096,108
Miscellaneous Fees and Revenue	2,788,028	2,668,618
School Generated Funds	12,159,539	12,159,539
Other Grants	672,300	257,300
Other Grants - Child Care		24,320
Total Other Revenue	18,020,032	18,010,710
Rentals and Leases	5,549,626	5,631,738
Investment Income	4,479,506	5,583,506
Total Operating Revenue	650,932,542	650,738,470

School District No. 39 (Vancouver)

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Salaries		
Teachers	271,178,116	275,299,958
Principals and Vice Principals	30,507,157	31,313,342
Educational Assistants	60,347,852	55,328,397
Support Staff	67,976,748	67,560,217
Other Professionals	14,054,667	13,771,044
Substitutes	15,422,202	17,874,622
Total Salaries	459,486,742	461,147,580
Employee Benefits	132,292,249	127,250,081
Total Salaries and Benefits	591,778,991	588,397,661
Services and Supplies		
Services	13,254,726	23,940,842
Student Transportation	3,343,754	4,469,353
Professional Development and Travel	1,402,426	2,220,359
Rentals and Leases	960,801	954,016
Dues and Fees	915,456	1,040,840
Insurance	1,769,750	1,762,295
Supplies	23,806,865	26,374,309
Utilities	10,984,468	11,489,154
Total Services and Supplies	56,438,246	72,251,168
Total Operating Expense	648,217,237	660,648,829

School District No. 39 (Vancouver)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	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	201,646,901	4,248,639	290,630	4,168,392	-	11,458,537	221,813,099
1.03 Career Programs	257,466	162,260	-	146,746	-	14,650	581,122
1.07 Library Services	6,787,239	-	-	133,607	-	386,202	7,307,048
1.08 Counselling	8,620,350	-	-	-	262,595	490,508	9,373,453
1.10 Inclusive Education	33,714,218	1,340,073	55,217,762	1,099,619	126,143	1,689,313	93,187,128
1.20 Early Learning and Child Care	-	-	-	-	-	-	-
1.30 English Language Learning	12,165,158	172,051	2,645,223	491,997	221,344	692,212	16,387,985
1.31 Indigenous Education	1,026,060	364,614	1,417,899	143,108	-	-	2,951,681
1.41 School Administration	-	21,269,965	-	11,445,035	-	447,316	33,162,316
1.60 Summer School	2,032,937	311,704	573,572	221,147	-	-	3,139,360
1.62 International and Out of Province Students	4,927,787	186,494	194,015	349,237	336,090	243,464	6,237,087
1.64 Other	-	-	-	742,712	211,895	-	954,607
Total Function 1	271,178,116	28,055,800	60,339,101	18,941,600	1,158,067	15,422,202	395,094,886
4 District Administration							
4.11 Educational Administration	-	2,278,755	-	447,783	1,359,901	-	4,086,439
4.40 School District Governance	-	-	-	103,027	868,197	-	971,224
4.41 Business Administration	-	172,602	8,751	3,707,022	5,863,932	-	9,752,307
Total Function 4	-	2,451,357	8,751	4,257,832	8,092,030	-	14,809,970
5 Operations and Maintenance							
5.20 Early Learning and Child Care	-	-	-	-	103,905	-	103,905
5.41 Operations and Maintenance Administration	-	-	-	1,851,696	4,700,665	-	6,552,361
5.50 Maintenance Operations	-	-	-	38,723,397	-	-	38,723,397
5.52 Maintenance of Grounds	-	-	-	4,145,360	-	-	4,145,360
5.56 Utilities	-	-	-	-	-	-	-
Total Function 5	-	-	-	44,720,453	4,804,570	-	49,525,023
7 Transportation and Housing							
7.70 Student Transportation	-	-	-	56,863	-	-	56,863
Total Function 7	-	-	-	56,863	-	-	56,863
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	271,178,116	30,507,157	60,347,852	67,976,748	14,054,667	15,422,202	459,486,742

School District No. 39 (Vancouver)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	221,813,099	59,930,473	281,743,572	16,681,510	298,425,082	309,913,919
1.03 Career Programs	581,122	168,361	749,483	329,423	1,078,906	1,779,074
1.07 Library Services	7,307,048	2,015,377	9,322,425	1,808,336	11,130,761	12,202,573
1.08 Counselling	9,373,453	2,560,108	11,933,561	455,636	12,389,197	13,819,415
1.10 Inclusive Education	93,187,128	30,943,813	124,130,941	1,974,739	126,105,680	109,230,166
1.20 Early Learning and Child Care	-	-	-	-	-	302,863
1.30 English Language Learning	16,387,985	4,795,270	21,183,255	530,545	21,713,800	25,877,963
1.31 Indigenous Education	2,951,681	976,465	3,928,146	104,257	4,032,403	4,377,648
1.41 School Administration	33,162,316	9,264,913	42,427,229	499,145	42,926,374	43,335,545
1.60 Summer School	3,139,360	914,935	4,054,295	199,015	4,253,310	4,262,102
1.62 International and Out of Province Students	6,237,087	1,777,257	8,014,344	1,814,422	9,828,766	12,087,076
1.64 Other	954,607	295,150	1,249,757	472,308	1,722,065	-
Total Function 1	395,094,886	113,642,122	508,737,008	24,869,336	533,606,344	537,188,344
4 District Administration						
4.11 Educational Administration	4,086,439	1,062,734	5,149,173	1,508,589	6,657,762	7,818,346
4.40 School District Governance	971,224	199,940	1,171,164	380,658	1,551,822	1,406,978
4.41 Business Administration	9,752,307	2,848,597	12,600,904	4,367,136	16,968,040	24,281,449
Total Function 4	14,809,970	4,111,271	18,921,241	6,256,383	25,177,624	33,506,773
5 Operations and Maintenance						
5.20 Early Learning and Child Care	103,905	24,984	128,889	-	128,889	168,712
5.41 Operations and Maintenance Administration	6,552,361	1,666,548	8,218,909	3,155,898	11,374,807	9,033,200
5.50 Maintenance Operations	38,723,397	11,719,706	50,443,103	7,207,829	57,650,932	57,970,047
5.52 Maintenance of Grounds	4,145,360	1,106,473	5,251,833	653,655	5,905,488	6,791,707
5.56 Utilities	-	-	-	10,988,675	10,988,675	11,484,856
Total Function 5	49,525,023	14,517,711	64,042,734	22,006,057	86,048,791	85,448,522
7 Transportation and Housing						
7.70 Student Transportation	56,863	21,145	78,008	3,306,470	3,384,478	4,505,190
Total Function 7	56,863	21,145	78,008	3,306,470	3,384,478	4,505,190
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	459,486,742	132,292,249	591,778,991	56,438,246	648,217,237	660,648,829

School District No. 39 (Vancouver)

Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2026

	2026	2025 Amended
	Annual Budget	Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	85,166,330	88,393,857
Other	8,677,919	8,794,247
Other Revenue	7,176,890	7,050,304
Investment Income	836,314	118,516
Total Revenue	101,857,453	104,356,924
Expenses		
Instruction	98,081,938	101,564,885
District Administration	700,006	627,622
Operations and Maintenance	2,267,121	1,350,489
Transportation and Housing	146,703	146,694
Total Expense	101,195,768	103,689,690
Net Revenue (Expense)	661,685	667,234
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(661,685)	(661,685)
Other		(5,549)
Total Net Transfers	(661,685)	(667,234)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 39 (Vancouver)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	Annual Facility Grant	Learning Improvement Fund	Special Education Equipment	Scholarships and Bursaries	Special Education Technology	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues									
Provincial Grants - Ministry of Education and Child Care	2,238,404	2,031,012			9,946,115		608,000	218,050	790,003
Provincial Grants - Other									
Other Revenue				86,912		6,455,889			
Investment Income				16,900	2,500				5,850
	2,238,404	2,031,012	-	103,812	9,948,615	6,455,889	608,000	218,050	795,853
Expenses									
Salaries									
Teachers					2,873,117				146,866
Principals and Vice Principals					323,086				
Educational Assistants		1,474,419				1,119	430,637		
Support Staff	1,266,865				1,420,643	98,311		58,142	
Other Professionals									
Substitutes						796		5,122	65,148
	1,266,865	1,474,419	-	-	4,616,846	100,226	430,637	63,264	212,014
Employee Benefits	412,007	556,593			1,335,293	27,916	149,307	23,320	58,721
Services and Supplies	559,532			103,812	3,996,476	6,102,899	28,056	131,466	485,001
	2,238,404	2,031,012	-	103,812	9,948,615	6,231,041	608,000	218,050	755,736
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	224,848	-	-	40,117
Interfund Transfers									
Tangible Capital Assets Purchased						(224,848)			(40,117)
	-	-	-	-	-	(224,848)	-	-	(40,117)
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 39 (Vancouver)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Early Childhood Education Dual Credit Program	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues									
Provincial Grants - Ministry of Education and Child Care	10,647,334	4,604,881	41,910,572	146,694	47,000	11,250	25,000	21,243	199,956
Provincial Grants - Other									
Other Revenue									
Investment Income									
	10,647,334	4,604,881	41,910,572	146,694	47,000	11,250	25,000	21,243	199,956
Expenses									
Salaries									
Teachers	2,119,928	-	32,714,634						
Principals and Vice Principals	168,530	-							160,465
Educational Assistants	3,134,850	2,258,576				3,069			
Support Staff	206,610	60,113							
Other Professionals	1,574,684	486,404							
Substitutes		556,335				4,080		16,181	
	7,204,602	3,361,428	32,714,634	-	-	7,149	-	16,181	160,465
Employee Benefits	2,307,700	1,148,059	9,195,938			2,251		4,332	39,491
Services and Supplies	1,135,032	95,394		146,694	47,000	1,850	25,000	730	
	10,647,334	4,604,881	41,910,572	146,694	47,000	11,250	25,000	21,243	199,956
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 39 (Vancouver)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2026

	Feeding Futures Fund	Professional Learning Grant	CAYA	Work Experience Enhancement	AT-BC	PRP	PRCVI	Miscellaneous	CommunityLink Other
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues									
Provincial Grants - Ministry of Education and Child Care	5,548,306	204,125		50,000		2,710,000	3,208,385		
Provincial Grants - Other			3,583,000		5,094,919				
Other Revenue								405,656	228,433
Investment Income			385,655		389,638		27,750	8,021	
	5,548,306	204,125	3,968,655	50,000	5,484,557	2,710,000	3,236,135	413,677	228,433
Expenses									
Salaries									
Teachers				31,365		1,604,984	268,726		
Principals and Vice Principals						171,531			
Educational Assistants						97,917		8,466	8,463
Support Staff	2,106,472		690,495		798,043	152,687	931,229		
Other Professionals	74,454		275,773		1,067,438		332,012		
Substitutes						33,046			
	2,180,926	-	966,268	31,365	1,865,481	2,060,165	1,531,967	8,466	8,463
Employee Benefits	678,589		311,048	8,817	563,958	562,736	480,957	3,196	3,195
Services and Supplies	2,688,791	204,125	2,691,339	9,818	3,055,118	87,099	1,214,286	15,621	215,374
	5,548,306	204,125	3,968,655	50,000	5,484,557	2,710,000	3,227,210	27,283	227,032
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	8,925	386,394	1,401
Interfund Transfers									
Tangible Capital Assets Purchased							(8,925)	(386,394)	(1,401)
	-	-	-	-	-	-	(8,925)	(386,394)	(1,401)
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 39 (Vancouver)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	<u>TOTAL</u>
	\$
Revenues	
Provincial Grants - Ministry of Education and Child Care	85,166,330
Provincial Grants - Other	8,677,919
Other Revenue	7,176,890
Investment Income	836,314
	<u>101,857,453</u>
Expenses	
Salaries	
Teachers	39,759,620
Principals and Vice Principals	823,612
Educational Assistants	7,417,516
Support Staff	7,789,610
Other Professionals	3,810,765
Substitutes	680,708
	<u>60,281,831</u>
Employee Benefits	17,873,424
Services and Supplies	23,040,513
	<u>101,195,768</u>
Net Revenue (Expense) before Interfund Transfers	<u>661,685</u>
Interfund Transfers	
Tangible Capital Assets Purchased	(661,685)
	<u>(661,685)</u>
Net Revenue (Expense)	<u><u>-</u></u>

School District No. 39 (Vancouver)

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget			2025 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Other Revenue	171,679	274,842	446,521	446,522
Rentals and Leases		2,050,080	2,050,080	2,098,401
Investment Income		445,946	445,946	545,946
Amortization of Deferred Capital Revenue	31,959,959		31,959,959	30,157,151
Total Revenue	32,131,638	2,770,868	34,902,506	33,248,020
Expenses				
Operations and Maintenance		552,262	552,262	952,262
Amortization of Tangible Capital Assets				
Operations and Maintenance	39,910,664		39,910,664	38,673,698
Debt Services				
Capital Lease Interest		79,981	79,981	186,498
Total Expense	39,910,664	632,243	40,542,907	39,812,458
Net Revenue (Expense)	(7,779,026)	2,138,625	(5,640,401)	(6,564,438)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	1,820,554		1,820,554	2,502,751
Capital Lease Payment		1,556,436	1,556,436	2,077,697
Total Net Transfers	1,820,554	1,556,436	3,376,990	4,580,448
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	300,000	(300,000)	-	
Tangible Capital Assets WIP Purchased from Local Capital	2,450,000	(2,450,000)	-	
Principal Payment				
Capital Lease	1,476,455	(1,476,455)	-	
Total Other Adjustments to Fund Balances	4,226,455	(4,226,455)	-	
Budgeted Surplus (Deficit), for the year	(1,732,017)	(531,394)	(2,263,411)	(1,983,990)

School District No. 39 (Vancouver)

Schedule 2C

Amended Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

(Restated)

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2025 Amended Annual Budget
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1 Instruction											
1.02 Regular Instruction	205,293,085	4,262,714	241,135	3,111,119	-	13,022,537	225,930,590	59,230,944	285,161,534	19,089,238	304,250,772
1.03 Career Programs	254,666	149,960	-	144,540	-	16,201	565,367	159,013	724,380	413,637	1,138,017
1.07 Library Services	6,713,419	-	-	138,232	-	427,091	7,278,742	1,941,990	9,220,732	1,986,913	11,207,645
1.08 Counselling	8,526,592	-	527,552	-	263,768	542,441	9,860,353	2,654,742	12,515,095	509,820	13,024,915
1.10 Inclusive Education	33,080,544	1,308,059	49,217,773	1,079,900	115,927	1,868,171	86,670,374	27,436,962	114,107,336	2,423,365	116,530,701
1.20 Early Learning and Child Care	-	-	184,244	25,686	-	-	209,930	74,684	284,614	10,072	294,686
1.30 English Language Learning	11,495,939	170,954	2,888,822	615,102	222,395	731,344	16,124,556	4,589,126	20,713,682	549,185	21,262,867
1.31 Indigenous Education	1,006,268	350,759	1,550,586	179,936	-	33,824	3,121,373	948,681	4,070,054	234,318	4,304,372
1.41 School Administration	-	21,865,146	-	11,471,503	-	931,909	34,268,558	9,105,883	43,374,441	575,952	43,950,393
1.60 Summer School	2,032,937	311,704	515,271	288,248	-	-	3,148,160	954,251	4,102,411	195,061	4,297,472
1.62 International and Out of Province Students	6,896,508	170,954	194,263	367,018	325,400	301,104	8,255,247	2,250,044	10,505,291	1,976,553	12,481,844
1.64 Other	-	-	-	1,157,278	246,099	-	1,403,377	371,418	1,774,795	607,887	2,382,682
Total Function 1	275,299,958	28,590,250	55,319,646	18,578,562	1,173,589	17,874,622	396,836,627	109,717,738	506,554,365	28,572,001	535,126,366
4 District Administration											
4.11 Educational Administration	-	2,285,177	-	442,863	1,233,889	-	3,961,929	1,075,415	5,037,344	1,846,805	6,884,149
4.40 School District Governance	-	-	-	102,235	859,328	-	961,563	190,603	1,152,166	368,654	1,520,820
4.41 Business Administration	-	437,915	8,751	3,720,796	5,632,523	-	9,799,985	2,719,257	12,519,242	13,548,646	26,067,888
Total Function 4	-	2,723,092	8,751	4,265,894	7,725,740	-	14,723,477	3,985,275	18,708,752	15,764,105	34,472,857
5 Operations and Maintenance											
5.20 Early Learning and Child Care	-	-	-	-	135,577	-	135,577	32,208	167,785	-	167,785
5.41 Operations and Maintenance Administration	-	-	-	1,850,530	4,736,138	-	6,586,668	1,659,467	8,246,135	3,658,740	11,904,875
5.50 Maintenance Operations	-	-	-	38,663,980	-	-	38,663,980	10,811,229	49,475,209	7,469,317	56,944,526
5.52 Maintenance of Grounds	-	-	-	4,145,360	-	-	4,145,360	1,024,281	5,169,641	832,624	6,002,265
5.56 Utilities	-	-	-	-	-	-	-	-	-	11,525,155	11,525,155
Total Function 5	-	-	-	44,659,870	4,871,715	-	49,531,585	13,527,185	63,058,770	23,485,836	86,544,606
7 Transportation and Housing											
7.70 Student Transportation	-	-	-	55,891	-	-	55,891	19,883	75,774	4,429,226	4,505,000
Total Function 7	-	-	-	55,891	-	-	55,891	19,883	75,774	4,429,226	4,505,000
Total Functions 1 - 9	275,299,958	31,313,342	55,328,397	67,560,217	13,771,044	17,874,622	461,147,580	127,250,081	588,397,661	72,251,168	660,648,829

May 5, 2025

ITEM 9.1

TO: Board of Education

FROM: Victoria Jung, Chair and Janet Fraser, Vice Chair

RE: Notice of Motion: Feeding Vancouver students: funding continuation request to Mayor and Council

Reference to Education Plan

GOAL: Goal 1: The Vancouver School Board will improve student achievement, physical and mental well-being, and belonging by...

OBJECTIVE:

- Improving school environments to ensure they are safe, caring, welcoming, and inclusive places for students and families.

REFERENCE TO VSB POLICY

Please indicate if the proposed motion relates to an existing policies from the [Board Policy Handbook](#). You must check one or more boxes.

- Relates to Policy No.
- This is an action motion and does not change or contradict any existing policies from the Board Policy Handbook

PROPOSED MOTION

That the Board of Education send a letter to the City of Vancouver Mayor and Council requesting that (1) they maintain their investment to feed Vancouver students at the 2024 VSB Food4Schools funding level, and (2) consider increasing funding in future years given the increasing costs of products and services as many students experience food insecurity, and (3) request a meeting with the Mayor to discuss this issue.

RATIONALE

The Vancouver School Board urges Mayor and Council to reconsider the decision to discontinue funding for the Food4Schools program beyond the current agreement. This program has been instrumental in providing approximately 3,800 meals to students every school day during the 2024–2025 school year. The support from the City of Vancouver, alongside contributions from the Province of British Columbia and private donations, has ensured that these students receive the nutrition they need to thrive academically and personally.

The discontinuation of funding from the City of Vancouver would significantly impact our ability to maintain the current level of meal provision. While we are expecting additional funding from the federal government as part of Canada’s National School Food Program, the exact allocation to the Vancouver School Board remains uncertain. The \$325,000 contribution from the City of Vancouver has been a crucial component of our budget, and losing this support would create a substantial gap that could jeopardize the well-being of our students.

Continued funding for the Food4Schools program is essential to uphold the commitment to a thriving City and to student health and success. We strongly believe that investing in the nutrition of our students is an investment in the future of our community. We urge the City of Vancouver to recognize the profound impact of this program and the importance of their support in providing students with access to nutritious meals, for their holistic well being as well as fostering a healthier and more productive learning environment.

May 5, 2025

ITEM 9.2

TO: Board of Education

FROM: Victoria Jung, Board Chair

RE: Notice of Motion – Advocacy to Address Funding Gaps

[Reference to
Education Plan](#)

GOAL: Goal 2: The Vancouver School Board will increase equity by ...

OBJECTIVE:

- Improving stewardship of the district’s resources by focusing on effectiveness, efficiency, and sustainability.

REFERENCE TO VSB POLICY

Please indicate if the proposed motion relates to an existing policies from the [Board Policy Handbook](#). You must check one or more boxes.

- Relates to Policy No.
- This is an action motion and does not change or contradict any existing policies from the Board Policy Handbook

PROPOSED MOTION

That the Board direct the chair to write to the Ministry of Education and Child Care, the Ministry of Finance and Vancouver MLAs to advocate for full, sustainable funding for all provincial initiatives and that the letter be drafted with input from the Advocacy Subcommittee of the board.

RATIONALE

Fully funding provincial initiatives is essential for several reasons. First, it ensures that schools across the province can provide high-quality education. This includes up-to-date resources, well-trained teachers and support staff, and effective learning environments. When these initiatives are fully funded, there is no need to divert resources from other priorities, allowing for a balanced allocation of funds.

Second, adequate funding helps address disparities in education. It ensures that all students, regardless of their background, have access to the same opportunities and support. This equitable distribution of resources helps bridge the gap between different communities and promotes inclusivity in education.

Finally, mandating provincial initiatives without providing adequate funding can lead to gaps in implementation. This ultimately fails to achieve the intended outcomes. Therefore, fully funding provincial initiatives is critical for maintaining high standards in education, promoting equity, and fulfilling both legal and moral responsibilities.

May 5, 2025

**ITEM 9.3
Amended**

TO: Board of Education

FROM: Alfred Chien, Trustee

RE: Notice of Motion – Stakeholder Communications (Amended)

[Reference to
Education Plan](#)

GOAL: Goal 2: The Vancouver School Board will increase equity by ...

OBJECTIVE:

- Improving stewardship of the district’s resources by focusing on effectiveness, efficiency, and sustainability.

REFERENCE TO VSB POLICY

Please indicate if the proposed motion relates to an existing policies from the [Board Policy Handbook](#). You must check one or more boxes.

- Relates to Policy No. 8
- This is an action motion and does not change or contradict any existing policies from the Board Policy Handbook

PROPOSED MOTION

THAT the matter of collecting feedback on respectful communication and the matter of developing and/or updating guidelines for respectful and nondisruptive stakeholder communications be referred to the Policy and Governance Committee for consideration.

RATIONALE

The goal of the proposed amended motion is to foster a culture of integrity, transparency, and respectful engagement across all levels of the school district; ensure that all stakeholders, including representative parent bodies, communicate with the Board in a respectful, professional, and non-disruptive manner; and protect the operational integrity of Board communications and meetings.

The proposed motion balances immediate operational needs with procedural fairness and reaffirms the Board's commitment to respectful stakeholder engagement and communication standards.

Vancouver School District Open Board Meeting

May 5, 2025



LAND ACKNOWLEDGEMENT

With deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the x^wməθk^wəy̓əm (Musqueam), Sḵwxwú7mesh Úxwumixw (Squamish Nation) & səlilwətał (Tsleil-Waututh Nation).



x^wməθk^wəy̓əm
(Musqueam)



Sḵwxwú7mesh Úxwumixw
(Squamish Nation)



səlilwətał
(Tsleil-Waututh Nation)

Live-streamed

The meeting is currently being broadcasted live, and both the audio and video recordings will be accessible to the public for viewing even after the meeting ends.

Footage from this meeting may be viewed from Canada or anywhere else in the world.

Meeting Decorum

The Board has a strong commitment to ethical conduct. It is our collective responsibility to ensure that our meetings are conducted in a safe and respectful manner.

As a Board of Education for a school district, it is important that we model the behavior that we expect of students in their schools.

Welcome and Opening Remarks

Introductions

Introductions of Trustees and Staff

Motion

THAT Trustee Reddy be able to participate in this meeting online.

ITEM 2.0

ADOPTION OF MINUTES

Adoption of Minutes

2.1 Meeting of March 10, 2025

2.2 Special Board Meeting of April 14, 2025

2.3 Special Board / Committee of the Whole Meeting of April 22, 2025

2.4 Public Delegation Board Meeting of April 23, 2025

2.5 Special Board Meeting of April 30, 2025

Matters Arising from the Minutes

That the minutes of the March 10, 2025 Board, April 14, 2025 Special Board, April 22, 2025 Special Board/Committee of the Whole, April 23, 2025 Public Delegation Board, and April 30, 2025 Special Board meetings be adopted as circulated.

ITEM 3.0

SUPERINTENDENT'S UPDATE

ITEM 4.0

STUDENT TRUSTEE REPORT

ITEM 5.0

COMMITTEE REPORTS

5.1.1 Facilities Planning Committee Report Meeting of April 9, 2025

That the report of the April 9, 2025 meeting be received.

5.1.2.1 Matters Arising Capital Plan Bylaw

That School District No. 39 (Vancouver) Capital Bylaw
No.2025/26-CPSD39-01 be given three (3) readings at this meeting.

(VOTE MUST BE UNANIMOUS)

5.1.2.1 Matters Arising Capital Plan Bylaw

That School District No. 39 (Vancouver) Capital Bylaw No.2025/26-
CPSD39-01 be:

Read a first time this 5th day of May, 2025;

Read a second time this 5th day of May, 2025;

Read a third and final time, passed and adopted this 5th day of May, 2025.

5.1.2.2 Matters Arising

2025-2026 Annual Facilities Grant Expenditure Plan

That the Board approve the 2025-2026 Annual Facilities Grant Expenditure Plan for submission to the Ministry of Infrastructure.

5.1.2.3 Matters Arising

Statutory Right of Way – City Lane Adjoining David Lloyd George Elementary School Site

That the Board of Education of School District No. 39 (Vancouver) David Lloyd George City Lane Right-of-Way Bylaw 2025 be given three (3) readings at this meeting.

(VOTE MUST BE UNANIMOUS)

5.1.2.3 Matters Arising

Statutory Right of Way – City Lane Adjoining David Lloyd George Elementary School Site

That the Board of Education of School District No. 39 (Vancouver) David Lloyd George City Lane Right-of-Way Bylaw 2025 be:

Read a first time this 5th day of May, 2025;

Read a second time this 5th day of May, 2025;

Read a third and final time, passed and adopted this 5th day of May, 2025.

5.2.1 Finance and Personnel Committee Report Meeting of April 16, 2025

That the report of the April 16, 2025 meeting be received.

5.2.2 Matters Arising

National School Program Funding

That the Board approve the allocation of \$125,725 from the 2024-2025 National School Food Program to upgrade the walk-in cooler at Gladstone Secondary School.

ITEM 6.0

REPORT ON PRIVATE SESSION

ITEM 7.0

REPORTS FROM TRUSTEE

REPRESENTATIVES

ITEM 8.0

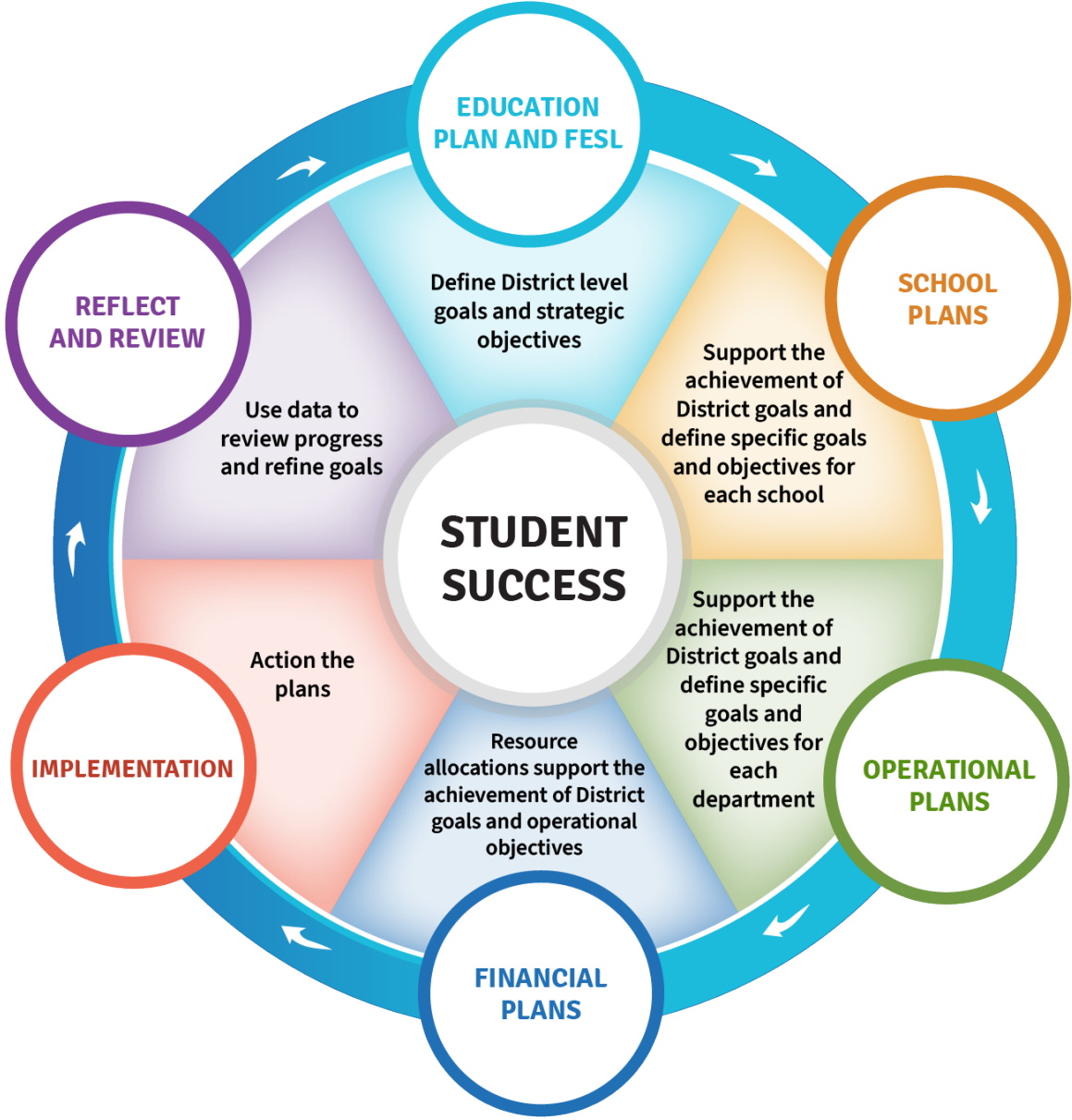
NEW BUSINESS

ITEM 8.1

2025-2026 FINANCIAL PLAN AND

2025-2026 ANNUAL BUDGET BYLAW

FINANCIAL PLAN 2025-2026



Preparation of annual budget

- 111 (2) The board must prepare an annual budget in the form and containing the content specified by the minister.
- 111 (3) Subject to subsection (4), estimated expenditures in the annual budget must not exceed estimated revenues.
- 111 (4) The estimated expenditures in the annual budget, other than the debt service expenses estimate referred to in section 110, may exceed the estimated revenues if the board has held a referendum under section 112 and the referendum approved the amount in excess of the estimated revenues.

"estimated expenditures" means the estimated expenditures plus any operating deficit that the board must fund in the fiscal year

"estimated revenues" means the estimated revenues plus appropriated operating reserves

2025-2025 Annual Budget Bylaw

School District No. 39 (Vancouver)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	648,217,237	660,648,829
Operating - Tangible Capital Assets Purchased	1,158,869	1,841,066
Special Purpose Funds - Total Expense	101,195,768	103,689,690
Special Purpose Funds - Tangible Capital Assets Purchased	661,685	661,685
Capital Fund - Total Expense	40,542,907	39,812,458
Capital Fund - Tangible Capital Assets Purchased from Local Capital	2,750,000	3,787,765
Total Budget Bylaw Amount	794,526,466	810,441,493

QUESTIONS?

ITEM 8.1

2025-2026 FINANCIAL PLAN AND 2025-2026 ANNUAL BUDGET BYLAW

8.1 2025/2026 Financial Plan

That the Board approve the 2025-2026 Financial Plan.

8.1 2025-2026 Annual Budget Bylaw

That School District No. 39 (Vancouver) Annual Budget Bylaw 2025/2026 be given three readings at this meeting.

(VOTE MUST BE UNANIMOUS)

8.1 2025-2026 Annual Budget Bylaw

That School District No. 39 (Vancouver) Annual Budget Bylaw 2025/2026 be:

Read a first time this 5th day of May, 2025;

Read a second time this 5th day of May, 2025.

ITEM 9.0

NOTICES OF MOTION

9.1 Notice of Motion from Trustee Jung & Trustee Fraser Feeding Vancouver students: funding continuation request to Mayor and Council

THAT the Board of Education send a letter to the City of Vancouver Mayor and Council requesting that (1) they maintain their investment to feed Vancouver students at the 2024 VSB Food4Schools funding level, and (2) consider increasing funding in future years given the increasing costs of products and services as many students experience food insecurity, and (3) request a meeting with the Mayor to discuss this issue.

9.2 Notice of Motion from Trustee Jung Advocacy to Address Funding Gaps

THAT the Board direct the chair to write to the Ministry of Education and Child Care, the Ministry of Finance and Vancouver MLAs to advocate for full, sustainable funding for all provincial initiatives and that the letter be drafted with input from the Advocacy Subcommittee of the board.

9.3 Amended Motion Stakeholder Communications *(Amended)*

THAT the matter of collecting feedback on respectful communication and the matter of developing and/or updating guidelines for respectful and nondisruptive stakeholder communications be referred to the Policy and Governance Committee for consideration.

9.3 Notice of Motion from Trustee Chien Stakeholder Communications *(Amended)*

THAT the matter of collecting feedback on respectful communication and the matter of developing and/or updating guidelines for respectful ~~and non-disruptive~~ stakeholder communications be referred to the Policy and Governance Committee for consideration.

9.3 Amended Motion Stakeholder Communications

THAT the matter of collecting feedback on respectful communication and the matter of developing and/or updating guidelines for respectful stakeholder communications be referred to the Policy and Governance Committee for consideration.

OUR VSB

Vancouver School District Meeting in session

The meeting will resume shortly

ITEM 10.0

PUBLIC QUESTION PERIOD

Motion

THAT the Budget Bylaw be considered at a meeting on May 7, 2025, at 5pm.

ITEM 11.0 ADJOURNMENT

**THANK YOU
FOR YOUR TIME**
