



**Sooke School District**  
3143 Jacklin Road, Victoria, BC V9B 5R1  
(250) 474-9800  
www.sd62.bc.ca

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## Public Notice – Resources Committee Public Meeting

A public meeting of the Resources Committee for School District 62 (Sooke) will be held on  
**February 10, 2026 at 6:00 p.m.**

Please note that all Public Board and Committee meetings are now held **in person** at the District School Board Office, located at 3143 Jacklin Road, Victoria.

To participate in the meeting, please click on this link: [Follow Link](#)

- Anyone who has the link can attend the online meeting online. Ensure you have the Microsoft Teams app downloaded on your device.
- Members of the public will have the opportunity to ask questions related to agenda items discussed at the meeting:
  - Select the **Q&A**  function at the top of your Teams window.
  - Type in the **Ask a question** text box at the top of the Q&A panel. When asking a question, please identify yourself. **Anonymous questions will not be responded to.**
  - You will be notified that your question was received and will be published after a moderator approves it.
  - Members of the media can direct their questions to the Communications Manager at School District 62 for a response following the meeting.

If you have questions regarding the meeting or how to access it, please email [info@sd62.bc.ca](mailto:info@sd62.bc.ca). See link for upcoming and previous Board and Committee meetings [Public Meetings | Sooke School District \(sd62.bc.ca\)](#) materials.

## **RESOURCES COMMITTEE**

### **School Board Office**

**February 10, 2026 – 6:00 p.m.**

### **AGENDA**

1. **CALL TO ORDER AND ACKNOWLEDGEMENT OF FIRST NATIONS TERRITORIES**  
*With gratitude and respect, we acknowledge that we live, learn, and work on the traditional territories of the Coast Salish: T'Sou-ke Nation, SĆIΛNEW (Beecher Bay) Nation, and the Nuuchah-nulth: Paaʔčiidʔath (Pacheedaht) Nation. We also recognize that some of our schools are located on the traditional territories of the MÁLEXEŁ (Malahat) Nation, and the Ləkʷəŋən peoples of Songhees and Esquimalt Nations. (words gifted by the nations SD62 works with)*
  
2. **REPORT**  
The Board of Education of Sooke School District 62 (Sooke) received the Resources Committee Report dated January 13, 2026 at the Board Meeting dated January 27, 2026.
  
3. **PRESENTATIONS** (10 min.)
  
4. **BUSINESS**
  - 4.1 2025/26 - Amended Budget – David Lee-Bonar (page 6)  
  
**Recommended Motion:** That the Board of Education of School District #62 (Sooke) give first, second, and third readings to the 2025/26 Amended Annual Budget Bylaw specifying a total budget of \$247,882,254.
  
  - 4.2 2025/26 - Q2 Forecast David Lee-Bonar (page 27)  
  
**Recommended Motion:** That the Board of Education of School District 62 (Sooke) receive the Quarter 2 Financial Forecast Report as presented at the Resources Committee meeting of February 10, 2026.
  
  - 4.3 2026/27 Academy Fees – Mike Huck (page 31)  
  
**Recommended Motion:** That the Board of Education of School District 62 (Sooke) approve the 2026/27 Academy Fees as presented at the Resources Committee Meeting of February 10, 2026.

#### 4.4 School Fees (page 34)

- 2026/27 - Middle School Fees – D’Arcy Deacon
- 2026/27 - Secondary School Fees – D’Arcy Deacon
- 2026/27 - SD62 ADULT Learning Fee Schedule – D’Arcy Deacon

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) approve the District School Fee Schedules for Middle, Secondary and Adult programs for the 2026/2027 school year as presented at the Resources Committee meeting of February 10, 2026.

#### 4.5 2027/28 - International Program Fees – Paul Block (page 39)

**Recommended Motion:** That the Board of Education of SD62 (Sooke) approve the International Student Program fee increases for the 2027/28 school year as presented to the Resources Committee of February 10, 2026.

#### 4.6 Transportation Fees and Fee Waivers (page 43)

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) approve an increase to transportation ridership fees from \$325 to \$355 per rider - inclusive of the \$25 safety fee for the 2026-27 school year to help address inflationary pressures.

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) direct staff to explore a low barrier means assessment for families requesting fee waivers.

#### 4.7 Board Operated Childcare 2026-27 – Frances Krusekopf (page 45)

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) approve submitting a request to the Child Care Fee Reduction Initiative program to implement the maximum allowable fees for board operated childcare for the 2026/27 school year of \$204 for kindergarten and \$399 for grade 1-3 participants.

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) request staff review participation in the Child Care Fee Reduction Initiative program for 2027/28 and bring back options to the board for consideration in September 2026.

#### 4.8 Resources Committee Annual Work Plan (page 47)

## 5. ADJOURNMENT

## **RESOURCES COMMITTEE MEETING REPORT**

**January 13, 2026 – 6:00 p.m.**

**Present:** Cendra Beaton, Trustee (Acting Committee Chair)  
Russ Chipps, Trustee (Committee Member, MS Teams)  
Amanda Dowhy, Trustee  
Paul Block, Superintendent  
Brian Jonker, Secretary-Treasurer  
Monica Braniff, Deputy Superintendent  
Amanda Culver, STA  
Amber Leonard, CUPE  
Ceilidh Deichmann, SPVPA  
Tom Davis, SPEAC  
David Lee-Bonar, Assistant Secretary Treasurer  
Mhairi Bennett, Director, Facilities  
Nicole Gestwa, Network Analyst, Digital Solutions

**Regrets:** Christine Lervold, Trustee (Committee Chair)  
Ebony Logins, Trustee (Committee Member)

### **1. CALL TO ORDER AND ACKNOWLEDGEMENT OF FIRST NATIONS TERRITORIES**

The meeting was called to order at 6:00 p.m. by the Committee Chair. The Chair acknowledged the traditional territories of the First Nations.

The Chair provided virtual participation instructions to Trustees and attendees joining online.

### **2. COMMITTEE REPORT**

The Board of Education of Sooke School District 62 (Sooke) received the Resources Committee Report dated December 9, 2025, at its Public Board Meeting dated December 16, 2025.

### **3. PRESENTATIONS**

There were no presentations

#### 4. BUSINESS

##### 4.1 2025/26 Amended Budget Update – David Lee-Bonar

The Assistant Secretary Treasurer broke down the factors contributing to the Operating Grant recalculation and subsequent budget recalculation. With the deadline of February 28, 2026 to pass an amended budget bylaw, the committee supported the following motion going forward to the Board:

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) allow all three readings of the 2025/26 Amended Budget Bylaw at its February 24, 2026 meeting.

The committee expressed appreciation for the work of the Finance team and the maturity of the forecasting process to land with \$105,000 on an \$180 million budget. Clarity was provided that the projected \$105,000 would be added to the accumulated surplus, bringing the total accumulated surplus to 3.06%. Combined with quarter 2 forecasting, staff will prepare the amended budget to be presented to the committee for consideration in February.

##### 4.2 Energy Management Update – Mhairi Bennett

The Director of Facilities provided an update on the energy consumption dashboard and data collection and greenhouse gas (GHG) emissions data and targets. Details were provided about potential projects to support greater greenhouse gas emissions reductions and implications of not meeting targets.

Discussion and dialogue ensued regarding the impacts, and the District's ability to meet the current 2030 targets.

#### 5. ADJOURNMENT

The meeting was adjourned at 6:31 p.m. The next meeting is scheduled for February 10, 2026.



## Committee Information Note Resources Committee Meeting

**February 10, 2026**

### Agenda Item 4.1 – 2025/26 Amended Budget

#### BACKGROUND:

- Pursuant to Section 156 of the *School Act* (Accounting Practices), Boards of Education are required to prepare and submit budgets to the Minister, in the form, with the information, and at the time required by the Minister.
- The Minister is requiring Amended Annual Budgets to be prepared, adopted by bylaw and submitted by February 28, 2026.

#### ANALYSIS:

- This Amended Annual Budget is the Board of Education’s updated financial plan for the 2025/26 school year.
- The total budget bylaw amount, which includes expenses and asset purchases from all funds, is presented at the end of Statement 2.
- The end of year Budgeted Accumulated Surplus of \$4,747,613 is 2.53% of budgeted total expenses of \$187,642,833.
- The Amended Annual Budget Bylaw amount of \$247,882,254 is an increase of \$8,524,493 from the Annual Budget bylaw amount of \$239,357,761 approved by the Board on June 24, 2025.
- The table below shows a break down of changes.

	2025-26 Amended	2025-26 Annual	Incr / (Decr)
	\$	\$	\$
<b>Budget Bylaw Amount</b>			
Operating - Total Expense	187,642,833	186,501,757	1,141,076 A
Operating - Tangible Capital Assets Purchased	2,328,094	0	2,328,094 B
Special Purpose Funds - Total Expense	42,540,149	37,700,034	4,840,115 C
Capital Fund - Total Expense	15,371,178	15,155,970	215,208 D
Capital Fund - Tangible Capital Assets Purchased from Local Capital	0	0	0
<b>Total Budget Bylaw Amount</b>	<b>247,882,254</b>	<b>239,357,761</b>	<b>8,524,493</b>

- The \$1,141,076 increase in Operating Fund Expenses is due to the 2024/25 carry forward amounts (\$1.659M) approved as part of the 2024/25 financial statements, offset by a decrease in expenses and tangible capital assets (\$0.439M) associated with a decrease in revenues (\$0.563M). See attachment 1, page 3 of the document for further details.
- The \$2,328,094 increase in Operating - Tangible Capital Assets is mostly due to portable moves, electric bus infrastructure costs, and the purchase of bleachers at EMCS.
- The \$4,840,115 Special Purpose Fund Expense increase is largely due to anticipated increases in School Generated Funds (\$0.6M), Classroom Enhancement Fund (\$1.1M), National School Foods Program (\$0.3M), and carry forward amounts from 2024/25 (\$2.7M).
- The \$215,208 Capital Fund Expense increase is due to an anticipated increase in amortization of tangible capital assets.

**NEXT STEPS:**

The committee endorse the following motion for the Boards consideration at its February 24, 2026 meeting. Note: the motion at the board meeting will require unanimous consent.

**Recommended Motion:** That the Board of Education of School District #62 (Sooke) give first, second, and third readings to the 2025/26 Amended Annual Budget Bylaw specifying a total budget of \$247,882,254.

**Prepared by:**

David Lee-Bonar, Assistant Secretary-Treasurer

**Attachments:**

1. Operating Fund Expense Change Summary
2. 2025/26 Amended Budget

### Attachment 1: Operating Fund Expense Change Summary

	2025-26 Amended Budget	FY26 Oper Grant & Dept Realloc	FY25 Carry Over	2025-26 Annual Budget	Incr / (Decr) \$	
Total Revenue	187,081,492	-562,826	0	187,644,318	-562,826	A
Total Expense	187,642,833	-517,844	1,658,920	186,501,757	1,141,076	B
Tangible Capital Assets Purchased	2,328,094	80,000	2,248,094	0	2,328,094	C
Transfer to Local Capital	0	0	0	0	0	

- A. Based on the December 2025 recalculated grants, the District received \$1.182M less operating grant funding than budgeted.
- i. The decrease in operating grant revenue from budget was due to 46 FTE (\$0.422M) less standard school enrolment and 98 FTE (\$0.877M) less inclusive education enrolment.
  - ii. The decrease is offset by a \$0.118M increase from budget in non-standard enrolment and other supplemental funding.
  - iii. The \$1.182M less operating grant funding is offset by an increase in child care revenues (\$0.5M) and international student revenues (\$0.1M).
- B. The \$1,141,076 increase in Operating Fund Expenses is due to the 2024/25 carry forward amounts (\$1.659M) approved as part of the 2024/25 financial statements, offset by a decrease in expenses and tangible capital assets (\$0.439M) associated with a decrease in revenues (\$0.563M).
- C. The \$2,328,094 increase in Operating - Tangible Capital Assets is mostly due to portable moves, electric bus infrastructure costs, and the purchase of bleachers at EMCS.

Amended Annual Budget

## **School District No. 62 (Sooke)**

June 30, 2026

# School District No. 62 (Sooke)

June 30, 2026

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\*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

### AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 62 (SOOKE) (called the "Board") to adopt the Amended 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 Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 62 (Sooke) Amended 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 \$247,882,254 for the 2025/2026 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2025/2026.

READ A FIRST TIME THE 24th DAY OF FEBRUARY, 2026;

READ A SECOND TIME THE 24th DAY OF FEBRUARY, 2026;

READ A THIRD TIME, PASSED AND ADOPTED THE 24th DAY OF FEBRUARY, 2026;

\_\_\_\_\_  
**Chairperson of the Board**

( Corporate Seal )

\_\_\_\_\_  
**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 62 (Sooke) Amended Annual Budget Bylaw 2025/2026, adopted by the Board the \_\_\_\_\_ DAY OF \_\_\_\_\_, 2026.

\_\_\_\_\_  
**Secretary Treasurer**

**School District No. 62 (Sooke)**

Amended Annual Budget - Revenue and Expense  
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	14,189,125	14,232,375
Adult	32,250	33,000
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>14,221,375</b>	<b>14,265,375</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education and Child Care	210,905,294	210,198,320
Other	1,078,880	218,485
Federal Grants	1,967,640	
Tuition	8,276,500	8,159,500
Other Revenue	7,142,238	6,501,329
Rentals and Leases	589,114	589,114
Investment Income	933,246	893,875
Amortization of Deferred Capital Revenue	13,109,632	12,917,831
Amortization of Deferred Capital Revenue - For Lease	61,477	61,477
<b>Total Revenue</b>	<b>244,064,021</b>	<b>239,539,931</b>
<b>Expenses</b>		
Instruction	201,862,620	196,620,396
District Administration	8,704,798	8,521,639
Operations and Maintenance	29,806,567	29,225,222
Transportation and Housing	5,180,175	4,990,504
<b>Total Expense</b>	<b>245,554,160</b>	<b>239,357,761</b>
<b>Net Revenue (Expense)</b>	<b>(1,490,139)</b>	<b>182,170</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>3,907,014</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>2,416,875</b>	<b>182,170</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)	1,017,579	1,142,561
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	1,399,296	(960,391)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>2,416,875</b>	<b>182,170</b>

**School District No. 62 (Sooke)**

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	187,642,833	186,501,757
Operating - Tangible Capital Assets Purchased	2,328,094	
Special Purpose Funds - Total Expense	42,540,149	37,700,034
Capital Fund - Total Expense	15,371,178	15,155,970
<b>Total Budget Bylaw Amount</b>	<b>247,882,254</b>	<b>239,357,761</b>

**Approved by the Board**


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 Signature of the Chairperson of the Board of Education

Date Signed

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 Signature of the Superintendent

Date Signed

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 Signature of the Secretary Treasurer

Date Signed

**School District No. 62 (Sooke)**

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)  
 Year Ended June 30, 2026

	<b>2026 Amended Annual Budget</b>	2026 Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<u>(1,490,139)</u>	182,170
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(2,328,094)	
From Deferred Capital Revenue	<u>(9,801,882)</u>	(8,410,400)
<b>Total Acquisition of Tangible Capital Assets</b>	<b>(12,129,976)</b>	(8,410,400)
Amortization of Tangible Capital Assets	<u>14,038,430</u>	13,878,222
<b>Total Effect of change in Tangible Capital Assets</b>	<b>1,908,454</b>	5,467,822
	<u>-</u>	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<b>418,315</b>	5,649,992

**School District No. 62 (Sooke)**

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
 Year Ended June 30, 2026

	<b>Operating Fund</b>	<b>Special Purpose Fund</b>	<b>Capital Fund</b>	<b>2026 Amended Annual Budget</b>
	\$	\$	\$	\$
<b>Accumulated Surplus (Deficit), beginning of year</b>	7,637,049	673,449	157,396,139	<b>165,706,637</b>
<b>Changes for the year</b>				
Net Revenue (Expense) for the year	(561,341)		(928,798)	<b>(1,490,139)</b>
Interfund Transfers				
Tangible Capital Assets Purchased	(2,328,094)		2,328,094	-
<b>Net Changes for the year</b>	<b>(2,889,435)</b>	-	<b>1,399,296</b>	<b>(1,490,139)</b>
<b>Budgeted Accumulated Surplus (Deficit), end of year</b>	<b>4,747,614</b>	<b>673,449</b>	<b>158,795,435</b>	<b>164,216,498</b>

**School District No. 62 (Sooke)**

Amended Annual Budget - Operating Revenue and Expense  
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	175,076,663	176,009,615
Other	169,121	218,485
Tuition	8,276,500	8,159,500
Other Revenue	2,116,219	1,813,729
Rentals and Leases	589,114	589,114
Investment Income	853,875	853,875
<b>Total Revenue</b>	<b>187,081,492</b>	<b>187,644,318</b>
<b>Expenses</b>		
Instruction	159,659,348	159,257,239
District Administration	8,704,798	8,521,639
Operations and Maintenance	15,257,785	14,820,596
Transportation and Housing	4,020,902	3,902,283
<b>Total Expense</b>	<b>187,642,833</b>	<b>186,501,757</b>
<b>Net Revenue (Expense)</b>	<b>(561,341)</b>	<b>1,142,561</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>3,907,014</b>	
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(2,328,094)	
<b>Total Net Transfers</b>	<b>(2,328,094)</b>	-
<b>Budgeted Surplus (Deficit), for the year</b>	<b>1,017,579</b>	<b>1,142,561</b>

**School District No. 62 (Sooke)**

Amended Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education and Child Care</b>		
Operating Grant, Ministry of Education and Child Care	174,072,066	175,246,642
ISC/LEA Recovery	(631,134)	(578,444)
Other Ministry of Education and Child Care Grants		
Pay Equity	931,052	931,052
Funding for Graduated Adults	40,000	40,000
Student Transportation Fund	358,365	358,365
FSA Scorer Grant	12,000	12,000
Child Care Funding	294,314	
<b>Total Provincial Grants - Ministry of Education and Child Care</b>	<b>175,076,663</b>	<b>176,009,615</b>
<b>Provincial Grants - Other</b>	<b>169,121</b>	<b>218,485</b>
<b>Tuition</b>		
Continuing Education	90,000	90,000
International and Out of Province Students	8,186,500	8,069,500
<b>Total Tuition</b>	<b>8,276,500</b>	<b>8,159,500</b>
<b>Other Revenues</b>		
Funding from First Nations	631,134	578,444
Miscellaneous		
Grants for Crossing Guards	156,000	156,000
Rebates	51,000	51,000
SGF Discretionary	200,000	200,000
Transportation Safety Fees	80,000	80,000
Miscellaneous	111,920	147,920
Bus Fees	600,365	600,365
Child Care Fees	285,800	
<b>Total Other Revenue</b>	<b>2,116,219</b>	<b>1,813,729</b>
<b>Rentals and Leases</b>	<b>589,114</b>	<b>589,114</b>
<b>Investment Income</b>	<b>853,875</b>	<b>853,875</b>
<b>Total Operating Revenue</b>	<b>187,081,492</b>	<b>187,644,318</b>

**School District No. 62 (Sooke)**

Amended Annual Budget - Schedule of Operating Expense by Object  
 Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	67,197,647	67,273,679
Principals and Vice Principals	11,510,769	11,450,704
Educational Assistants	21,984,311	22,874,563
Support Staff	16,791,318	17,023,014
Other Professionals	6,926,937	6,669,961
Substitutes	7,212,657	6,771,089
<b>Total Salaries</b>	<b>131,623,639</b>	<b>132,063,010</b>
<b>Employee Benefits</b>	<b>35,639,587</b>	<b>35,892,906</b>
<b>Total Salaries and Benefits</b>	<b>167,263,226</b>	<b>167,955,916</b>
<b>Services and Supplies</b>		
Services	9,650,459	8,786,891
Professional Development and Travel	1,270,035	1,274,515
Rentals and Leases	394,114	397,976
Dues and Fees	188,596	178,596
Insurance	740,451	668,451
Interest	-	
Supplies	5,763,808	4,867,268
Utilities	2,346,344	2,346,344
Bad Debt	25,800	25,800
<b>Total Services and Supplies</b>	<b>20,379,607</b>	<b>18,545,841</b>
<b>Total Operating Expense</b>	<b>187,642,833</b>	<b>186,501,757</b>

**School District No. 62 (Sooke)**

Amended 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
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	56,436,831	287,428	227,500	2,419,359	676,142	4,470,313	64,517,573
1.03 Career Programs	431,529			189,260		28,600	649,389
1.07 Library Services	565,509			293,672		6,699	865,880
1.08 Counselling	2,292,162						2,292,162
1.10 Inclusive Education	4,745,866	457,567	20,803,819	171,634	1,544,790	1,802,705	29,526,381
1.20 Early Learning and Child Care			260,192	4,268		12,814	277,274
1.30 English Language Learning	847,968			168,415		24,032	1,040,415
1.31 Indigenous Education	651,000	281,235	551,000	104,511		10,000	1,597,746
1.41 School Administration		9,875,324		3,126,978		256,680	13,258,982
1.61 Continuing Education							-
1.62 International and Out of Province Students	1,212,582	322,493		422,918		-	1,957,993
<b>Total Function 1</b>	<b>67,183,447</b>	<b>11,224,047</b>	<b>21,842,511</b>	<b>6,901,015</b>	<b>2,220,932</b>	<b>6,611,843</b>	<b>115,983,795</b>
<b>4 District Administration</b>							
4.11 Educational Administration	14,200	166,722	141,800	9,000	1,050,839	2,000	1,384,561
4.20 Early Learning and Child Care		96,000			32,000		128,000
4.40 School District Governance		24,000		27,500	166,884		218,384
4.41 Business Administration				720,992	2,625,561	43,997	3,390,550
<b>Total Function 4</b>	<b>14,200</b>	<b>286,722</b>	<b>141,800</b>	<b>757,492</b>	<b>3,875,284</b>	<b>45,997</b>	<b>5,121,495</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration				136,297	167,065		303,362
5.50 Maintenance Operations				6,061,750	438,708	405,514	6,905,972
5.52 Maintenance of Grounds				845,000			845,000
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,043,047</b>	<b>605,773</b>	<b>405,514</b>	<b>8,054,334</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				132,909	224,948		357,857
7.70 Student Transportation				1,956,855		149,303	2,106,158
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,089,764</b>	<b>224,948</b>	<b>149,303</b>	<b>2,464,015</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>67,197,647</b>	<b>11,510,769</b>	<b>21,984,311</b>	<b>16,791,318</b>	<b>6,926,937</b>	<b>7,212,657</b>	<b>131,623,639</b>

**School District No. 62 (Sooke)**

Amended 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 Amended Annual Budget	2026 Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	64,517,573	17,976,134	82,493,707	4,814,719	87,308,426	86,826,747
1.03 Career Programs	649,389	187,613	837,002	675,959	1,512,961	1,393,738
1.07 Library Services	865,880	235,893	1,101,773	28,450	1,130,223	1,137,586
1.08 Counselling	2,292,162	617,647	2,909,809	7,694	2,917,503	2,795,529
1.10 Inclusive Education	29,526,381	8,109,255	37,635,636	782,804	38,418,440	39,220,151
1.20 Early Learning and Child Care	277,274	101,732	379,006	35,850	414,856	71,414
1.30 English Language Learning	1,040,415	277,791	1,318,206	44,700	1,362,906	1,413,337
1.31 Indigenous Education	1,597,746	388,500	1,986,246	344,334	2,330,580	2,237,500
1.41 School Administration	13,258,982	3,285,073	16,544,055	759,066	17,303,121	17,284,765
1.61 Continuing Education	-	-	-	40,405	40,405	73,545
1.62 International and Out of Province Students	1,957,993	490,307	2,448,300	4,471,627	6,919,927	6,802,927
<b>Total Function 1</b>	<b>115,983,795</b>	<b>31,669,945</b>	<b>147,653,740</b>	<b>12,005,608</b>	<b>159,659,348</b>	<b>159,257,239</b>
<b>4 District Administration</b>						
4.11 Educational Administration	1,384,561	287,326	1,671,887	726,016	2,397,903	2,485,517
4.20 Early Learning and Child Care	128,000	34,758	162,758	2,500	165,258	
4.40 School District Governance	218,384	24,027	242,411	230,344	472,755	415,325
4.41 Business Administration	3,390,550	828,772	4,219,322	1,449,560	5,668,882	5,620,797
<b>Total Function 4</b>	<b>5,121,495</b>	<b>1,174,883</b>	<b>6,296,378</b>	<b>2,408,420</b>	<b>8,704,798</b>	<b>8,521,639</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	303,362	75,536	378,898	511,800	890,698	824,759
5.50 Maintenance Operations	6,905,972	1,861,312	8,767,284	1,835,370	10,602,654	10,231,404
5.52 Maintenance of Grounds	845,000	226,000	1,071,000	347,089	1,418,089	1,418,089
5.56 Utilities	-	-	-	2,346,344	2,346,344	2,346,344
<b>Total Function 5</b>	<b>8,054,334</b>	<b>2,162,848</b>	<b>10,217,182</b>	<b>5,040,603</b>	<b>15,257,785</b>	<b>14,820,596</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	357,857	92,001	449,858	54,991	504,849	504,849
7.70 Student Transportation	2,106,158	539,910	2,646,068	869,985	3,516,053	3,397,434
<b>Total Function 7</b>	<b>2,464,015</b>	<b>631,911</b>	<b>3,095,926</b>	<b>924,976</b>	<b>4,020,902</b>	<b>3,902,283</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>131,623,639</b>	<b>35,639,587</b>	<b>167,263,226</b>	<b>20,379,607</b>	<b>187,642,833</b>	<b>186,501,757</b>

**School District No. 62 (Sooke)**

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2026

	<u>2026 Amended Annual Budget</u>	<u>2026 Annual Budget</u>
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	34,557,360	32,972,434
Other	909,759	
Federal Grants	1,967,640	
Other Revenue	5,026,019	4,687,600
Investment Income	79,371	40,000
<b>Total Revenue</b>	<u>42,540,149</u>	<u>37,700,034</u>
<b>Expenses</b>		
Instruction	42,203,272	37,363,157
Operations and Maintenance	336,877	336,877
<b>Total Expense</b>	<u>42,540,149</u>	<u>37,700,034</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

**School District No. 62 (Sooke)**

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2026

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	-		39,371	886,019	-	27,414		109,416	-
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	336,877	605,797			204,000	49,000	306,705	800,343	1,630,981
Other				4,140,000					
Investment Income			40,000						
	336,877	605,797	40,000	4,140,000	204,000	49,000	306,705	800,343	1,630,981
<b>Less:</b> Allocated to Revenue	336,877	605,797	79,371	5,026,019	204,000	76,414	306,705	909,759	1,630,981
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	336,877	605,797			204,000	76,414	306,705		1,630,981
Provincial Grants - Other								909,759	
Federal Grants				5,026,019					
Other Revenue			79,371						
Investment Income									
	336,877	605,797	79,371	5,026,019	204,000	76,414	306,705	909,759	1,630,981
<b>Expenses</b>									
Salaries									
Teachers							91,918	100,000	30,000
Principals and Vice Principals								50,144	
Educational Assistants		473,279							170,000
Support Staff					144,844			10,000	120,000
Other Professionals								304,040	
Substitutes						44,599	6,667	69,069	1,000,000
	-	473,279	-	-	144,844	44,599	98,585	533,253	1,320,000
Employee Benefits		132,518			46,928	6,815	23,370	131,893	290,000
Services and Supplies	336,877		79,371	5,026,019	12,228	25,000	184,750	244,613	20,981
	336,877	605,797	79,371	5,026,019	204,000	76,414	306,705	909,759	1,630,981
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

**School District No. 62 (Sooke)**

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children (CR4YC)	Seamless Day Kindergarten	Early Childhood Education Dual Credit Program	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning
	\$	\$	\$	\$	\$	\$	\$	\$	
<b>Deferred Revenue, beginning of year</b>	106,964	13,360	28,640	11,439	28,853	9,026	15,505	2,021	9,384
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	28,172,256	17,640	51,000		55,400				175,000
Other									
Investment Income									
	28,172,256	17,640	51,000	-	55,400	-	-	-	175,000
<b>Less:</b> Allocated to Revenue	28,279,220	31,000	79,640	11,439	84,253	9,026	15,505	2,021	184,384
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	28,279,220	31,000	79,640	11,439	84,253	9,026	15,505	2,021	184,384
Provincial Grants - Other									
Federal Grants									
Other Revenue									
Investment Income									
	28,279,220	31,000	79,640	11,439	84,253	9,026	15,505	2,021	184,384
<b>Expenses</b>									
Salaries									
Teachers	22,240,977								
Principals and Vice Principals									147,507
Educational Assistants					61,887				
Support Staff					800				
Other Professionals									
Substitutes			20,540	5,000					
	22,240,977	-	20,540	5,000	62,687	-	-	-	147,507
Employee Benefits	6,038,243		5,460	1,000	18,566				36,877
Services and Supplies		31,000	53,640	5,439	3,000	9,026	15,505	2,021	
	28,279,220	31,000	79,640	11,439	84,253	9,026	15,505	2,021	184,384
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

**School District No. 62 (Sooke)**

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	Feeding Futures Fund	Health Career Grants	Professional Learning Grant	National School Food Program	Nature K	Academies	Art Starts	Donations	Theatres
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	348,780	2,938	221,496	141,640	4,953	540,381	6,436	59,252	11,618
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	1,661,694			253,010					
Other						1,300,000		40,000	5,000
Investment Income									
	1,661,694	-	-	253,010	-	1,300,000	-	40,000	5,000
<b>Less:</b> Allocated to Revenue	2,010,474	2,938	221,496	394,650	4,953	1,840,381	6,436	99,252	16,618
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	2,010,474	2,938	221,496	394,650					
Provincial Grants - Other									
Federal Grants					4,953	1,840,381	6,436	99,252	16,618
Other Revenue									
Investment Income									
	2,010,474	2,938	221,496	394,650	4,953	1,840,381	6,436	99,252	16,618
<b>Expenses</b>									
Salaries									
Teachers						125,000			
Principals and Vice Principals						12,000			
Educational Assistants									
Support Staff	250,493					43,000			
Other Professionals									
Substitutes				155,833		6,000			
	250,493	-	155,833	-	-	186,000	-	-	-
Employee Benefits	57,731		31,167			50,000			
Services and Supplies	1,702,250	2,938	34,496	394,650	4,953	1,604,381	6,436	99,252	16,618
	2,010,474	2,938	221,496	394,650	4,953	1,840,381	6,436	99,252	16,618
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

**School District No. 62 (Sooke)**

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	Mentorship Grant	Here 4 Peers	TOTAL
	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	68,727	1,813	2,695,446
<b>Add:</b> Restricted Grants			
Provincial Grants - Ministry of Education and Child Care			34,319,703
Other			5,485,000
Investment Income			40,000
	-	-	39,844,703
<b>Less:</b> Allocated to Revenue	68,727	1,813	42,540,149
<b>Deferred Revenue, end of year</b>	-	-	-
<b>Revenues</b>			
Provincial Grants - Ministry of Education and Child Care	68,727	1,813	34,557,360
Provincial Grants - Other			909,759
Federal Grants			1,967,640
Other Revenue			5,026,019
Investment Income			79,371
	68,727	1,813	42,540,149
<b>Expenses</b>			
Salaries			
Teachers			22,587,895
Principals and Vice Principals			209,651
Educational Assistants			705,166
Support Staff			569,137
Other Professionals			304,040
Substitutes			1,307,708
	-	-	25,683,597
Employee Benefits			6,870,568
Services and Supplies	68,727	1,813	9,985,984
	68,727	1,813	42,540,149
<b>Net Revenue (Expense)</b>	-	-	-

**School District No. 62 (Sooke)**

Schedule 4

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2026

	2026 Amended Annual Budget			2026 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Provincial Grants				
Ministry of Education and Child Care	1,271,271		1,271,271	1,216,271
Amortization of Deferred Capital Revenue	13,109,632		13,109,632	12,917,831
Amortization of Deferred Capital Revenue - For Lease	61,477		61,477	61,477
<b>Total Revenue</b>	<b>14,442,380</b>	<b>-</b>	<b>14,442,380</b>	<b>14,195,579</b>
<b>Expenses</b>				
Operations and Maintenance	1,332,748		1,332,748	1,277,748
Amortization of Tangible Capital Assets				
Operations and Maintenance	12,879,157		12,879,157	12,790,001
Transportation and Housing	1,159,273		1,159,273	1,088,221
<b>Total Expense</b>	<b>15,371,178</b>	<b>-</b>	<b>15,371,178</b>	<b>15,155,970</b>
<b>Net Revenue (Expense)</b>	<b>(928,798)</b>	<b>-</b>	<b>(928,798)</b>	<b>(960,391)</b>
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	2,328,094		2,328,094	
<b>Total Net Transfers</b>	<b>2,328,094</b>	<b>-</b>	<b>2,328,094</b>	<b>-</b>
<b>Other Adjustments to Fund Balances</b>				
<b>Total Other Adjustments to Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>1,399,296</b>	<b>-</b>	<b>1,399,296</b>	<b>(960,391)</b>



## Committee Information Note Resources Committee Meeting

**February 10, 2026**

### Agenda Item 4.2 – 2025/26 Quarter 2 Financial Forecast

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#### **BACKGROUND:**

- The School District’s fiscal year runs July 1, 2025 – June 30, 2026.
- At the end of the first quarter (Q1), second quarter (Q2), and third quarter (Q3) of the fiscal year, staff complete a forecast of where we expect to finish the year financially.
- This note provides the District’s estimate of where we expect to end the year based on the Q2 forecasting process. This estimate will be revised as we work through the financial forecasts again after Q3.

#### **ANALYSIS:**

- Summaries based on revenues and expenditures by function (**Appendix B**) and expenditure type (**Appendix C**) have been provided for the Committee’s review as well as a summary of the changes from Q1 (**Appendix A**).
- There is a forecasted savings of \$1,511,044 from the Amended Budget at this time which, if materialized, would result in a \$6,258,658 reserve at fiscal year end, June 30, 2026.
- The forecasted reserve of \$6,258,658 is 3.38% of the total forecasted Operating expenses of \$185.4M.
- There are several assumptions used in this forecast that may impact the final numbers. Some examples include: that the February enrolment count, and May enrolment count will all come on budget.

#### **Next Steps**

- Next steps include completing the Q3 Forecast (March 31, 2026) at which time more of the variables will be known.
- Staff will provide the Q3 Forecast to the Committee in May.

#### **RECOMMENDATION:**

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) receive the Quarter 2 Financial Forecast Report as presented at the Resources Committee meeting of February 10, 2026.

#### **Prepared by:**

David Lee-Bonar, Assistant Secretary Treasurer

#### **Attachments:**

1. Appendix A: Summary of changes for Quarter 2
2. Appendix B: Forecast summary based on expenditures by function
3. Appendix C: Forecast summary by standard object of expenditure (STOB)

# APPENDIX A

## 2025-26 Q2 FORECAST CHANGE SUMMARY

			BUDGETED RESERVE AS AT JUNE 30 2026	FORECASTED RESERVE AS AT JUNE 30 2026	FORECASTED RESERVE % FORECASTED EXPENSES
<b>A</b>	<b>Q1 - FORECASTED SAVINGS FROM BUDGET</b>	\$	<b>716,584</b>	\$ 4,747,614	\$ 5,464,198 2.94%
	<b>ADDITIONAL SAVINGS/(PRESSURES) SINCE Q1</b>				
	TEACHER & TTOC SAL/BEN	\$	475,836		
	INTERNATIONAL	\$	315,034		
	EMPLOYEE BENEFITS	\$	168,687		
	UTILITIES	\$	126,136		
	FACILITIES DEPARTMENT	\$	90,575		
	FINANCE DEPARTMENT	\$	85,073		
	OP GRANT	\$	47,634		
	SASEENOS FIELD	\$	(597,500)		
	INTEREST REVENUE	\$	(25,620)		
	VARIOUS OTHER	\$	108,605		
<b>B</b>	<b>SUBTOTAL OF CHANGES SINCE Q1</b>	\$	<b>794,460</b>		
<b>C = A+B</b>	<b>Q2 FORECASTED SAVINGS</b>	\$	<b>1,511,044</b>	\$ 4,747,614	\$ 6,258,658 3.38%

**Appendix B**  
**School District 62**  
**Summary of Q2 Forecast by Financial Statement Function**

	BUDGET	Q2 FORECAST	VARIANCE	VARIANCE EXPLANATION
<b>Revenues</b>				
Provincial Grants				
Ministry of Education and Child Care	175,076,663	175,076,663	-	
Other	169,121	158,551	10,570	
Municipal Grants Spent on Sites			-	
Tuition	8,276,500	7,989,970	286,530	International homestay and summer program revenues less than budgeted
Other Revenue	2,116,219	2,105,863	10,356	
Rentals and Leases	589,114	715,025	(125,911)	
Investment Income	853,875	852,620	1,255	
<b>Total Revenue</b>	<b>187,081,492</b>	<b>186,898,693</b>	<b>182,799</b>	
<b>Expenses</b>				
Instruction	159,659,348	157,600,028	2,059,320	\$0.4M teacher/TTOC sal/ben savings, \$0.6M International, \$0.4M PVP sal/ben
District Administration	8,704,798	8,352,601	352,197	\$0.2M Finance Dept sal/ben from hiring lag / turnover
Operations and Maintenance	15,257,785	15,362,772	(104,987)	
Transportation and Housing	4,020,902	4,120,445	(99,543)	
<b>Total Expense</b>	<b>187,642,833</b>	<b>185,435,846</b>	<b>2,206,987</b>	
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	(2,328,094)	(2,841,238)	513,144	Saseenos Field Remediation
Local Capital	-	-	-	
<b>Surplus (Deficit), for the year</b>	<b>(2,889,435)</b>	<b>(1,378,391)</b>	<b>(1,511,044)</b>	
Total Reserve as at June 30 2024	7,637,049	7,637,049	-	
Operating Surplus (Deficit) for the year	(2,889,435)	(1,378,391)	(1,511,044)	
Total Reserve as at June 30 2025	4,747,614	6,258,658	(1,511,044)	

## Appendix C

### School District 62

#### Summary of Q2 Forecast by Financial Statement Expenditure Type

	BUDGET	Q2 FORECAST	VARIANCE	VARIANCE EXPLANATION
<b>Salaries</b>				
Teachers	67,197,647	65,456,650	1,740,997	Post and fill processes
Principals and Vice Principals	11,510,769	11,136,347	374,422	
Educational Assistants	21,984,311	22,031,273	(46,962)	
Support Staff	16,791,318	16,642,874	148,444	
Other Professionals	6,926,937	6,616,927	310,010	
Substitutes	7,212,657	8,288,843	(1,076,186)	TOC budget pressure due to teacher post & fill process
<b>Total Salaries</b>	<b>131,623,639</b>	<b>130,172,915</b>	<b>1,450,724</b>	
<b>Employee Benefits</b>				
	35,639,587	35,112,217	527,370	
<b>Services and Supplies</b>				
Services	9,650,459	9,376,038	274,421	INTL Summer Program & Aug Prep
Professional Development and Travel	1,270,035	1,253,086	16,949	
Rentals and Leases	394,114	548,029	(153,915)	
Dues and Fees	188,596	204,035	(15,439)	
Insurance	740,451	609,945	130,506	
Supplies	5,763,808	5,867,330	(103,522)	
Utilities	2,346,344	2,287,252	59,092	
Bad Debt	25,800	5,000	20,800	
<b>Total Services and Supplies</b>	<b>20,379,607</b>	<b>20,150,714</b>	<b>228,893</b>	
<b>Total Operating Expense</b>	<b>187,642,833</b>	<b>185,435,846</b>	<b>2,206,987</b>	
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	2,328,094	2,841,238	(513,144)	Saseenos Field Remediation
Local Capital	-	-	-	



## Committee Information Note

### Resources Committee Meeting

**February 10, 2026**

#### Agenda Item 4.3 – Academy Fees - 2026/27

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**TOPIC: Consideration of a new academy and academy fees for 2026/27**

#### **BACKGROUND / FACTS:**

- Sooke School District currently operates 23 Academies, serving a diverse range of students and athletic and academic disciplines. These academies contribute significantly to:
  - Student engagement and attendance
  - Skill development and physical literacy
  - School and district reputation
- From time to time, consideration of starting new academies is made where there is interest and synergy with existing program offerings.
- Program fees have remained relatively static while operational demands and cost pressures have increased.
- Staff have conducted an in-depth review of each academy and the costs to the District to operate them.
- Enabling legislation for academy fees is provided for under the *School Act*, section 82.1(4), included below for ease of reference:
 

*“...a board may charge a student enrolled in a specialty academy fees relating to the direct costs incurred by the board in providing the specialty academy that are in addition to the costs of providing a standard educational program.”*

#### **ANALYSIS:**

- A review conducted by staff concluded that operational costs to administer and run each academy program has outpaced the fee increases to date.
  - Costs have escalated due to increasing market rates for coaching and instructional staff, professional development and certification requirements, facility rentals and maintenance, required memberships, equipment replacement cycles and safety standards, as well as transportation, competition entry fees, and supervision expenses.
- To run academy programs with financial sustainability in mind, a modest fee increase for all programs is required to maintain program standards. The fee increases (see attachment 1):
  - Address rising operational costs and maintaining high-quality programming that supports student engagement, safety, and excellence.
  - Are designed to be both balanced and responsive, minimizing impacts on families while ensuring long-term program sustainability.
- Without fee increases, academy:
  - Service levels will need to drastically decrease to ensure academy programs are not being subsidized by the operating grant revenue.

- Programs will place additional strain on district operating budgets, leading to reduced staffing ratios, deferred equipment replacement, and diminished capacity to meet program delivery and supervision standards.

**NEXT STEPS:**

The committee endorse the following motion for the Board’s consideration at its February 24, 2026 meeting.

**Recommended Motion: That the Board of Education of School District 62 (Sooke) approve the 2026/27 Academy Fees as presented at the Resources Committee Meeting of February 10, 2026.**

Publish revised fees and communicate to parents beginning February 25, 2026.

Prepared by: Mike Huck, District Principal of Pathways & Choice

**Attachments:**

1. Academy Fee Increases – 2026/27

**Attachment 1: 2026/27 Academy Fees**

	2025/26 Fees	2026/27 Fees
<b>Administration Fee</b>	\$140	\$200 (+60)

**Academy Fees**

(Note: fees listed in the table below include the administration fee noted in the table above)

School	Academy	2025/26 Fees	2026/27 Fees
<b>Secondary School Academies</b>			
<b>Belmont Secondary School</b>	Baseball/Softball	\$680	\$770 (+90)
	Climbing	\$1100	\$1285 (+185)
	Belmont Equine	\$3700	\$3940 (+240)
	Hockey	\$1640	\$1800 (+160)
<b>Edward Milne Community School</b>	Eco (On Hold 2025/26)	\$625	\$710 (+85)
	Hockey	\$900	\$995 (+95)
	Soccer	\$800	\$910 (+110)
	Softball	\$700	\$788 (+88)
<b>Royal Bay Secondary School</b>	Dance	\$1305	\$1425 (+120)
	Golf - Learn To Compete	\$2100	\$2485 (+385)
	Lacrosse (Men) - New Registration	\$1425	\$1615 (+190)
	Lacrosse (Men) - Returning Registration	\$1175	\$1340 (+165)
	Lacrosse (Women)	\$1050	\$1250 (+200)
	Soccer	\$1305	\$1535 (+230)
<b>Middle School Academies</b>			
<b>Dunsmuir Middle School</b>	Dance	\$1100	\$1410 (+310)
	Soccer	\$930	\$1030 (+100)
<b>Journey Middle School</b>	Hockey	\$850	\$980 (+130)
	Soccer (New TBD**)	\$N/A	\$890
<b>Spencer Middle School</b>	Spencer Hockey	\$1550	\$1680 (+130)
<b>District Academies</b>			
<b>District</b>	Equine	\$2550	\$3745 (+1195)
	Golf - Learn to Play	\$1200	\$1510 (+310)
	PACE (K – 7)	\$150	\$175 (+25)
	PACE (8 – 12)	N/A	\$225 (+225)
	Mountain Bike	\$1200	\$1313 (+113)

\*\* Approval to start a new soccer academy at Journey Middle School beginning September 2026 is being brought to the Education Policy Committee for consideration in March 2026. If endorsed by the committee and subsequently approved by the board, the fee listed is the proposed fee.



## Committee Information Note Resources Committee Meeting

February 10, 2026

### Agenda Item 4.4 – School Fees

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#### ISSUE:

Attached are the Middle, Secondary and Adult Learning fees for the Committee's review prior to going to the Board for approval

#### BACKGROUND / FACTS:

Language has been added to clarify that all fees are applied on an 'up to' maximum cost

- Middle School Fee Changes:
  - There are no changes to the cost of middle school fees for 2026-27
- Secondary School Fees:
  - Increase in Workbook fees from \$35.00 to \$40.00
  - Addition of Health Care Sampler (HASK) course \$400.00
  - Introduction of \$50.00 fee for Sustainability course
  - Increase in PHE recreation Golf from \$75.00 to \$100.00
- Adult Education Fees
  - Increase in Workbook fees from \$35.00 to \$40.00

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) approve the District School Fee Schedules for Middle, Secondary and Adult programs for the 2026/2027 school year as presented at the Resources Committee meeting of February 10, 2026.

Prepared by: D'Arcy Deacon, Associate Superintendent

#### Attachments:

- 4.1a Middle School Fees
- 4.1b Secondary School Fees
- 4.1c Adult Learning Fee Schedule

## 2026-27 Middle School Fees

STANDARD/COST RECOVERY FEES	COST	Notes
Textbooks	\$50.00	Fee for all texts which are damaged beyond use or lost
Lost Novel	\$15.00	Fee for all novels which are damaged beyond use or lost
Locks	\$14.00	Dunsmuir, Spencer, Centre Mountain Lellum and John Stubbs only
OPTIONAL FEES	COST	Notes
Athletic Participation	\$40.00	One fee (\$40) allows students to participate on as many teams as they wish. Additional costs for travel, accommodation and meals may be required
Yearbook	\$40.00- \$50.00	Optional
Food Safe	\$55.00	If offered
Applied Design, Skills & Technology / Exploratory	\$25.00	As needed throughout year (see examples below)
Band Instrument Rental	max \$420.00	Variable depending on instrument.
<b><i>Please note: a 2.5% administrative fee will be added to cover costs related to the processing of credit card payments.</i></b>		
<p>* All fees are listed as an 'up to' maximum cost</p> <p>Other fees may be charged prior to a course for value-added products, or for projects taken home or consumed.</p> <p>Cost lists will be provided:</p> <p><i>Examples:</i></p> <ul style="list-style-type: none"> <li>• ADST classes (a) projects taken home (b) specialty materials (c) food consumed</li> </ul> <p>Other fees may occur in association with Optional Curricular Events such as:</p> <p><i>Examples:</i></p> <ul style="list-style-type: none"> <li>• Dance outfits for performances</li> <li>• Travel, accommodations, meals and registrations</li> <li>• Exploratory Program (busing, projects to take home)</li> </ul>		
<p><b>No student will be denied educational opportunities if they do not have the ability to pay.</b></p> <p><b>Please contact your assigned principal, vice-principal or counsellor to request for fees to be waived due to financial hardship.</b></p>		

## Secondary School Fees 2026-27

STANDARD FEES	COST	Notes
Band Instrument Rental	Up to \$350	Dependent on instrument choice
Band Uniform & Cleaning	\$20.00	Dependent on individual band program needs. (reflects maximum fee charge) (went down from 25 to 20)
Drumline	\$45.00	Equipment maintenance and replacement
Ceramics/ 3D Art	\$40.00	Clay fee for optional / personal take home projects
Lifesaving	\$300.00	The fee covers workbook, instruction & examination for Red Cross certification. Students can participate in course without paying this fee by borrowing a workbook. Certification will require payment of the fee. Course is only offered at Belmont at this time
Textbooks – LOST/DAMAGED	\$110.00	Replacement fee will range for all texts/novels which are damaged beyond use or lost
Workbooks	<del>\$35</del> \$40.00	Workbooks are consumable and are not required – can be used free in the classroom if not written in. They are used primarily in math and science classes
Athletic Participation	\$50.00	One fee allows students to participate on as many teams as they wish to try out for. Additional costs for travel, accommodation and meals may be required
Dance Company	\$50	Showcase and/or festival/enrichment opportunities; costumes; costume cleaning & maintenance
Dance Technique & Performance	\$50	Showcase and/or festival/enrichment opportunities; costumes; costume cleaning & maintenance
Athletic Leadership	Up to \$200	covers coaching, referee, and first aid courses that students choose to take for certification.
Emergency Medical Responder	Up to \$300	Consumable Materials (gloves, masks, bandages)
Yearbook/Annual	\$55.00	Optional - Prices will fluctuate based on production costs
Food Safe Training	\$55.00	Fee applies only if offered
Student Activity Fee	\$20.00	Includes school-wide events, student locks, school appointments online & Locker app
Active Living	\$ 50.00	Various activities outside the building
Outdoor Ed./Enviro Science	\$150.00	Grades 11/12 (additional \$50 for Galiano camping trip)
Outdoor Education	\$100.00	Grades 9/10
Health Care Sampler (HASK)	\$400.00	Consumables, lab materials, post-secondary trainers
Sustainability	\$50	Fieldtrips/Activities Offsite
Environmental Science 11	\$50.00	Activities outside the building (Goldstream Park, East Sooke Park, Other CRD Parks, etc.)
Marine Life Science/Aquatic Chemistry Cohort	\$250	Fieldtrips: Whiffin Spit, Esquimalt Lagoon, Shaw Ocean Discovery, Sooke Reservoir Water Treatment Plant, East Sooke Park and Galiano Island. (increase by \$50)

STANDARD FEES	COST	Notes
Marine Biology	\$50.00	To cover costs associated with fieldtrips
P.H. E. 11/12 Recreation/Golf	<del>\$75.00</del> \$100	Various activities outside the building that incur travel & amenity costs, course fees, facilities fees
Technology Explorations	\$45	For take home projects
ADST – Wood	\$45.00	Optional for personal projects/take home (new for 2025-26)
ADST – Metal	\$45.00	Optional for personal projects/take home
ADST – Auto	\$25.00	Optional for personal consumables
ADST – Electronics	\$45.00	Optional for personal projects/take home
ADST – Cosmetology	\$90.00	Optional for personal use & to keep: Mannequin, nail polish, make-up
Film Photography	\$40.00	Film, developing chemicals, and developing paper
Food Studies	\$45.00	Optional for personal projects/take home
Metal TASK Program (EMCS)	\$150.00	Materials for personal projects/take home
Textiles	\$45.00	Optional for personal projects/take home
<i>Please note: a 2.5% administrative fee will be added to cover costs related to the processing of credit card payments.</i>		
Other fees may be charged prior to a course for value-added products which students chose to purchase as an option, or for projects taken home. Cost lists will be provided:  <u>*All course fees and materials fees are based on an up to \$ amount.</u>  <u>Examples:</u> <ul style="list-style-type: none"> <li>• Wood Tech (a) projects taken home (b) specialty wood</li> <li>• Sewing/Fashion/Design (a) projects taken home (b) specialty materials</li> <li>• Art/Theatre Arts (a) projects taken home (b) specialty materials</li> <li>• Cooking (a) specialty ingredients (b) food taken home</li> <li>• Workbooks if a student wants to write in the book and/or keep it</li> <li>• Materials for elective programs required beyond the basic curriculum.</li> </ul>		
Other fees may occur in association with Optional Curricular Events such as:  <u>Examples:</u> <ul style="list-style-type: none"> <li>• Grad Ceremony, Prom, Winter Formal, School Dances &amp; Student Conferences</li> <li>• Dance outfits for performances</li> <li>• Travel, accommodations, meals and registrations</li> <li>• Technical Education Program (busing, projects to take home)</li> </ul>		
<b>No student will be denied educational opportunities if they do not have the ability to pay.</b> <ul style="list-style-type: none"> <li>• <b>Please contact your assigned administrator or counsellor to request for fees to be waived due to financial hardship.</b></li> </ul>		



## Adult Learning Fee Schedule

ITEM	AMOUNT	Notes
Textbook/Materials Deposit	Up to \$100	To be paid by students registered with SD62 Continuing Education or SD62 Online School when they choose to sign out a textbook or a course materials package. Refundable upon return of the item(s) signed out by the student. Actual replacement cost of textbook/materials will be charged if lost or damaged.
Workbooks & other consumable items that students write in and/ or keep	Up to <del>\$35</del> \$40	Used by some math and science courses.
Texas Instruments Mathematics Graphing Calculators	Up to \$190 (Equivalent to replacement price if not returned.)	To be paid by students registered in some Math 11/12 courses at SD62 Continuing Education or SD62 Online School IF they choose to use a school owned graphing calculator. Refundable upon return of the calculator in the same/similar condition as when it was issued.
<p>No student will be denied educational opportunities if they do not have the ability to pay fees. Please contact your assigned administrator or counsellor to ask for fees to be waived due to financial hardship.</p> <p>Please note: a 2.5% fee will be added to any electronic payments (debit or credit card)</p>		

Prepared by: D'Arcy Deacon  
Associate Superintendent



## Committee Information Note Resource Committee Meeting

**February 10, 2026**

### Agenda Item 4.5 – 2027/28 International Student Program Fees

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#### TOPIC: 2027/28 International Student Program Fees

#### BACKGROUND / FACTS:

- The International Student Program sets fees annually, that are paid by students who register in the school district as fee-paying international students.
- These annual fees are typically set a year and a half ahead of the current school year.
- International student fees for online learning and academic summer learning courses are being maintained at 2026/27 board approved levels of \$1,500 per course.

#### ANALYSIS:

##### Program Fees:

- Over the past five years, SD62's International Student Program fees have increased at an average annual rate of approximately 5%.
- The proposed 2027–28 overall increase of 4.58% is consistent with this historical pattern and reflects a measured approach to addressing ongoing cost pressures.
  - The proposed total program fees are recommended to increase from \$31,650 in 2026/27 to \$33,100 for 2027/28, a 4.58% increase. (See attachment 1 for fee break-down).
  - A comparison with select British Columbia school districts shows that SD62's proposed increases align with other districts fee increases and reflect market trends while maintaining the SD62's competitive position. (see attachment 2 for comparison table)
- The International Student recruitment space is extremely competitive with mid/south island and lower mainland district competing to attract similar students.
- The proposed fee schedule balances revenue sustainability with market sensitivity by applying targeted increases to specific cost-pressured areas while maintaining stability in other fee categories.

##### Dual Credit Fees:

- Dual credit course fees for international students are proposed to increase from \$550 to \$1,050 per course.
  - Historically, International Students have been charged \$550 per dual-credit course, and this amount has remained static for the greater part of the past decade. Fees for dual-credit courses are set by the post-secondary institution that the school district has a partnership agreement with. The school district does not receive any Ministry funding for international students who take dual-credit courses.

**NEXT STEPS:**

- Staff are recommending that the resource committee endorse the following motion for board consideration at its February 24, 2026 meeting.

**Recommended Motion:** That the Board of Education of SD62 (Sooke) approve the International Student Program fee increases for the 2027/28 school year as presented to the Resources Committee of February 10, 2026.

- If that above recommended motion is approved by the board, the revised fees will be published with overseas partners and posted on the SD62 International Program website by mid-March 2026.

Prepared by: Laura Schwertfeger, District Principal

**Attachments:**

1. SD62 International Student Fee Breakdown
2. Total ISP Fees: Comparison with select other school districts

### Attachment 1: SD62 International Student Fee Breakdown

	2022-23 FY23	2023-24 FY24	2024-25 FY25	2025-26 FY26	2026-27 FY27	2027-28 FY28	% change
<b>Application Fee</b>	\$250	\$250	\$250	\$250	\$300	\$325	+8.33%
<b>Tuition</b>	\$14,000	\$14,250	\$15,000	\$15,750	\$16,250	\$17,000	+4.62%
<b>Homestay Fee</b>	\$9,750	\$11,000	\$12,000	\$12,000	\$12,600	\$13,200	+4.76%
<b>Medical Insurance Fee</b>	\$ --.--	\$ --.--	\$ --.--	\$ --.--	\$1,100	\$1,100	0%
<b>Program Fee</b>	\$1,850	\$1,850	\$1,850	\$1,950	\$1,000	\$1,050	+5.00%
<b>New Student Orientation</b>	\$250	\$325	\$375	\$375	\$400	\$425	+6.25%
<b>Dual Credit Fees</b>	\$550	\$550	\$550	\$550	\$550	\$1050	+91%
<b>TOTAL</b>	\$26,100	\$27,675	\$29,475	\$30,325	\$31,650	\$33,100	+28.14%

#### **Application Fee:**

The proposed increase from \$300 to \$325 represents an 8.33% increase. This adjustment reflects anticipated increases in administrative processing costs, including staffing, application screening, compliance requirements, and database/system maintenance.

#### **Tuition:**

The proposed increase from \$16,250 to \$17,000 represents a 4.62% increase. This continues a measured, multi-year tuition growth strategy that balances competitiveness with the need to address ongoing salary and benefit pressures across employee groups supporting the International Student Program.

#### **Homestay Fee:**

The proposed increase from \$12,600 to \$13,200 represents a 4.76% increase. This reflects continued inflationary pressure on housing and food costs and supports host-family recruitment and retention in a competitive housing market.

#### **Medical Insurance Fee:**

No increase is proposed for 2027–28. The Medical Insurance Fee was separated from the Program Fee last year to improve transparency and forecasting accuracy, and current rates are forecasted to remain stable.

#### **Program Fee:**

The proposed increase from \$1,000 to \$1,050 represents a 5.0% increase. This adjustment reflects anticipated employee wage and benefit increases.

#### **New Student Orientation:**

The proposed increase from \$400 to \$425 represents a 6.25% increase and reflects higher transportation, staffing, materials, and activity costs associated with delivering orientation programming.

**Attachment 2: Total ISP Fees: Comparison with select other school districts:**

<b>School District Name</b>	<b>2023-24</b>	<b>2024-25</b>	<b>% change</b>	<b>2025-26</b>	<b>% change</b>	<b>2026-27</b>	<b>% change</b>	<b>3 yr average</b>
Greater Victoria School District	\$29,825	\$31,425	+5.37%	\$32,675	+3.98%	\$33,600	+2.83%	4.06%
Saanich School District	\$28,850	\$30,000	+3.99%	\$31,500	+5.00%	\$32,550	+3.33%	4.11%
Delta School District	\$28,050	\$28,900	+3.03%	\$30,400	+5.19%	\$32,000	+5.26%	4.49%
Abbotsford School District	\$27,200	\$28,220	+3.75%	\$29,770	+5.49%	\$29,770	0%	3.08%
Nanaimo School District	\$27,000	\$28,350	+5.00%	\$29,700	+4.76%	\$29,700	0%	4.88%
Comox Valley School District	\$25,750	\$26,650	+3.50%	\$27,850	+4.50%	\$29,850	+7.18%	5.06%
Sooke School District	\$27,675	\$29,475	+6.50%	\$30,325	+2.88%	\$31,650	+4.37%	4.58%



## Committee Information Note Resources Committee Meeting

February 10<sup>th</sup>, 2025

### Agenda Item 4.6 – Transportation Fees

#### ISSUE: Transportation Fees

#### BACKGROUND:

- Fees for busing were introduced in the 2024/2025 school year to help support the operating costs associated with providing busing services
- Fees are \$300 per rider, plus a \$25 safety fee
  - Discounts are available for families with 3 or more riders
  - There is a fee waiver process administered at the school level

#### ANALYSIS:

- As the costs associated with the transportation of students continues to increase, staff have reviewed associated revenues and expenses against the current fee.
- Given the transportation fee has not changed since implementation, it has not kept pace with inflation for the last two years and does not account for inflationary pressures.
- Inflation has been reported as 3.2%, 2.6% in each of the last two years respectively and projected at 3.1% for 2026/27.
- Staff are recommending that transportation fees increase to account for inflation.
  - In this model, fees will move from \$325 per rider to \$355 per rider.
  - Staff will maintain the discount program for 3 riders or more from the same family.
- Staff have also analyzed the fee waiver process and the emerging trend data.
  - The data shows that we had a total of 774 fee waivers in 2024/25 and 783 in 2025/26 to date.
    - This translates to 28% of fees being waved, valued at over \$250,000.
- The revenue and expense profile for transportation services is as follows:

<b>Total Cost to Provide Transportation Services</b>	<b>~\$3,000,000</b>	<b>100%</b>
Less: Fee Revenue	~\$630,000	18%
Less: Provincial Grant	~\$360,000	10%
<b>= District Funds Required*</b>	<b>~\$2,500,000</b>	<b>72%</b>

\*Of the district funds required, approximately \$250,000 is fee waivers.

- As an outcome of the analysis, staff are recommending a review of the fee waiver process.

## NEXT STEPS

- The committee endorse the following motions for board consideration at its February 24,2026 meeting.

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) approve an increase to transportation ridership fees from \$325 to \$355 per rider - inclusive of the \$25 safety fee for the 2026-27 school year to help address inflationary pressures.

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) direct staff to explore a low barrier means assessment for families requesting fee waivers.

Prepared by: Mhairi Bennett, Director of Facilities



## Committee Information Note Resources Committee Meeting

February 10, 2026

### Agenda Item 4.7 – Child Care Fees 2026/27

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**TOPIC: Board operated childcare - fees for the 2026/27 school year.**

#### **BACKGROUND / FACTS:**

- Four (4) board-operated childcare programs opened on September 16, 2025, at École John Stubbs, École Poirier, Sangster and Savory Elementary. These programs are staffed by SD62 CUPE staff. Each program is licensed for 24 before and after childcare spots.
- Bill 19, Amendment to *School Act*, received royal assent in November 2025. It further enables boards of education to provide childcare programs on board properties; changes include specific reference to allocation of both direct and indirect costs to support program delivery.
- Prior to further expansion of the board operated programs and considering Bill 19, staff have reviewed the current financial model and forecasting with a view to self-sustainability.
- The District received confirmation that the provincial special purpose fund of \$175,000 to support the hiring of an Early Learning Child Care Lead will not be continued provincially after the current school year.
- Concurrently, the District received confirmation that provincial special purpose funding of \$55,400 for Seamless Day programs will not be continued provincially.

#### **ANALYSIS:**

- In light of the special purpose fund grants not being renewed by the Province and the need to consider further expansion of board operated programming, staff have developed a comprehensive financial model with a view to cost neutral operations aligned with Bill 19.
- Given the District's current participation in the Child Care Fee Reduction Initiative (CCFRI) there are restrictions on fees charged to a maximum of \$204 for kindergarten and \$399 for grade 1-5 participants.
  - Current fees at schools that offer both before and after school care for students in grades K-5 are \$200 for kindergarten students and \$350 for students in grade 1-5.
- Staff are recommending that the district submit a request to the CCFRI program to allow an increase in fees to the maximum amounts to support administration and operation of board operated childcare for 2026/27.
  - It is important to note, that even with charging the maximum allowable fees under the CCFRI the program is not cost neutral, operating at a projected \$201,000 deficit for 2026/27.
- In light of the financial model and the unsustainability of ongoing participation in the CCFRI and the Bill 19 amendments, staff are recommending that the District explore exiting the CCFRI program after the 2026/27 school year.
  - Further analysis of this shift away from the CCFRI is planned for completion early in the 2026/27 school year.

- It is important to note that given that the Province has not renewed the special purpose grant for seamless day, the current seamless day program at École Millstream will conclude in June 2026. Staff will work to transition this program to a before and after school program for 2026/27, staffed by CUPE.
- Staff have considered the needs and future possibilities for before and after childcare at John Muir, Sooke and Saseenos Elementary Schools where we currently do not have childcare programs with a recommendation to pursue opening a program at one of the Milne's Landing area elementary schools.

#### **NEXT STEPS:**

- The committee endorse the following motion for consideration by the Board.

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) approve submitting a request to the Child Care Fee Reduction Initiative program to implement the maximum allowable fees for board operated childcare for the 2026/27 school year of \$204 for kindergarten and \$399 for grade 1-3 participants.

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) request staff review participation in the Child Care Fee Reduction Initiative program for 2027/28 and bring back options to the board for consideration in September 2026.

- Staff will post and communicate the fees once the outcome of the Board's consideration at its February 2026 board meeting and the outcome of its request to the CCFRI program is known.
- Advance expanding a board operated before and after school care program in Sooke for 2026/27 should interest show support to fill 24 spaces.
- If approved, consideration of participation in the CCFRI program for board operated child care programs in 2027/28 will be explored and brought back for board consideration in September 2026.

Prepared by: Lisa Leclerc, Associate Superintendent & Frances Krusekopf, District Principal of Early Learning and Child Care



## **RESOURCES COMMITTEE ANNUAL WORK PLAN**

### **SEPTEMBER 2025 to JUNE 2026**

#### SEPTEMBER

Resources Committee Meeting (Sep 16)

- Minor Capital Plan Submission (due Sep 30)
- Transportation Update
- Initial Enrolment Update
- Work Plan Review

#### OCTOBER

Resources Committee Meeting (Oct 14)

- Child Care Update
- Updated Enrolment Update & Financial Impact

#### NOVEMBER

Resources Committee Meeting (Nov 18)

- Quarter 1 Financial Forecast
- Quarter 1 Minor Capital Update

#### DECEMBER

Resources Committee Meeting (Dec 9)

- Budget Principles, Assertions and Process
- Capital Asset Management Strategy
- Transportation Update

#### JANUARY

Resources Committee Meeting (Jan 13)

- Energy Management Update
- Amended Budget Update (if required)

#### FEBRUARY

Resources Committee Meeting (Feb 10)

- Amended Budget (if required)
- Q2 Forecast
- Fees
  - School Fees for Board Approval
  - International Program Fees for Board Approval
  - Academy Fees Review for Board Approval
  - Child Care Fees for Board Approval
  - Transportation Fees for Board Approval

## MARCH

### Resources Committee Meeting (Mar 10)

- 2026/27 Budget Development Process
- Q3 Minor Capital Update
- Spring Break (March 16-27)

## APRIL

### Resources Committee Meeting (Apr 14)

- Asset Rehabilitation Planning
- Bus registration process update
- Review draft Capital Plan bylaw and recommend three readings at board

## MAY

### Resources Committee Meeting (May 12)

- 2026/27 budget, recommend first 1<sup>st</sup> reading
- Budget Survey Summary
- 2025/26 Q3 Forecast
- 2027/28 Capital Plan Submission
- 5-year Capital Plan for submission to BC Ministry of Education (TBD)
- Receive and review Q3 fiscal monitoring report (financial forecast)
- Education Committee of the Whole (TBC)

## JUNE

### Resources Committee Meeting (Jun 9)

- 2026/27 budget, recommend 2<sup>nd</sup> and 3<sup>rd</sup> reading
- Capital Plan By-Law (if required)
- Energy Management Update – Climate Change Accountability Report
- Transportation Update
- Review fiscal monitoring report (year-end estimates)
- International Program Fees for online courses 2025/26
- Asset Rehabilitation Planning
- Work Plan review

## ONGOING

- Updates on any major changes in operating forecast or capital projects.
- Updates on any catchment changes
- Project Updates
- Changes or Updates to Community Rental Strategy
- Ethical Decision Making Framework

Resources Committee – Recommended Motions Last Year, September 2024 to June 2025	
Sep 17, 2024	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) approve the 25/26 Minor Capital Plan submission as presented to the Resources Committee on September 17, 2024.
Nov 12, 2024	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) receive the Quarter 1 Financial Forecast Report as presented at the Resources Committee meeting of November 12, 2024.
Nov 12, 2024	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) receive the Quarter 1 Minor Capital Report as presented at the Resources Committee Meeting of November 12, 2024.
Nov 12, 2024	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) approve the Sustainable Rental Strategy as presented at the Resources Committee Meeting of November 12, 2024.
Dec 10, 2024	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) approve the proposed 25/26 budget principles, assertions and process as outlined at the December 10, 2024 Resources Committee meeting.
Jan 14, 2025	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) allow all three reading of the 2024/25 Amended Budget Bylaw at its meeting of February 25, 2025.
Jan 14, 2025	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) approve the proposed Academy Fees for the 2025-26 school year as presented at the Resources committee Meeting of January 14, 2025.
Feb 11, 2025	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) approve the District and School Fees for 2025/2026 and the International Program Fees for 2026/2027 school year as presented at the Resources Committee meeting of February 11, 2025.
Feb 11, 2025	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) approve Option C Revised Rental Fees and Custodial Fees as presented at the Resources Committee Meeting of February 11, 2025.
Feb 11, 2025	<u>Recommended Motion:</u> That the Board of Education of School District #62 (Sooke) give first, second, and third readings to the 24/25 Amended Annual Budget Bylaw specifying a total budget of \$233,309,566.

Feb 11, 2025	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) receive the Quarterly Minor Capital Report as presented at the Resources Committee Meeting of February 11, 2025.
Apr 8, 2025	<u>Motion Requested:</u> That the Board of Education of School District 62 (Sooke) allow all three readings of the Capital Plan Bylaw 2025/26-CPSD62-01 at its meeting of April 22, 2025.
Apr 8, 2025	<u>Motion Requested:</u> That the Board of Education of School District 62 (Sooke) give first, second and third readings of the Capital Plan Bylaw 2025/26-CPSD62-01.
May 13, 2025	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) approve 2026/27 Capital Plan submission as presented to the Resources Committee on May 13, 2025.
May 13, 2025	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) give first reading to the 2025/26 Annual Budget Bylaw, specifying a total of \$239,357,761.
Jun 10, 2025	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) allow all three readings of the Amended Capital Plan Bylaw 2025/26-CPSD62-02 at its meeting of June 24, 2025.
Jun 10, 2025	<u>Recommended Motion:</u> That the Board of Education of School District 62 (Sooke) give first, second and third readings of the Amended Capital Plan Bylaw 2025/26-CPSD62-02.