



**The Board of Education of
School District No.5 (Southeast Kootenay)
ALL COMMITTEES (PUBLIC)
AGENDA**

November 24, 2025, 1:00 P.M.

Cranbrook Board Office

Members

Trina Ayling
Bev Bellina
Irene Bischler
Alysha Clarke
Nicole Heckendorf
Chris Johns
Doug McPhee
Sarah Madsen
Wendy Turner

Pages

1. COMMENCEMENT OF MEETING

1.1 Call to Order

1.2 Acknowledgement of Ktunaxa Territory

Acknowledgement that we have gathered on the Homelands of the Ktunaxa People.

1.3 Approval of the Agenda

1.4 Approval of the Minutes

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Approval of the minutes from October 27, 2025

2. BUSINESS ARISING FROM PREVIOUS MINUTES

3. PRESENTATIONS

4. REPORTS

4.1 Secretary Treasurer

4.1.1 Mountainview Sparwood

4.1.2	Fernie Elementary School	
4.2	Superintendent	
4.2.1	Indigenous Education Council (IEC)	
4.2.2	Child Care	
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	No public feedback was received on Policy 22 Provision of Child Care.	
	RECOMMENDATION:	
	THAT the revisions to Policy 22 Provision of Child Care be accepted and approved for posting.	
5.4	Finance Operations Personnel	
6.	NEW BUSINESS	
7.	ACTION ITEMS FOR FUTURE MEETINGS	
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**The Board of Education of
School District No.5 (Southeast Kootenay)
MINUTES - ALL COMMITTEES (PUBLIC)**

**October 27, 2025, 3:00 p.m.
Cranbrook Board Office**

Committee Members
in Attendance: Trustee Trina Ayling (Co-Chair)
Trustee Bev Bellina (Co-Chair) (remotely)
Trustee Irene Bischler
Trustee Alysha Clarke
Trustee Nicole Heckendorf
Trustee Chris Johns
Chairperson Doug McPhee
Trustee Wendy Turner

Regrets: Trustee Sarah Madsen

Board/District Staff in
Attendance: Superintendent Viveka Johnson
Secretary Treasurer Nick Taylor
Director of Instruction Human Resources Brent Reimer
Director of Instruction Systems Leadership and Safe Schools Jason Tichauer
Director of Instruction Curriculum and Assessment Michael Kelly
Director of Operations Joe Tank
District Principal Early Learning and Child Care Laura-Lee Phillips (remotely)
District Principal of Learning Services Kaley Wasylowich
District Vice Principal Human Resources and Health & Safety Erin Boehm
Manager of Board Office & Executive Services (recorder) Jane Nixon

1. COMMENCEMENT OF MEETING

1.1 Call to Order

Co-Chair Trustee Ayling called the public All Committees meeting of October 27, 2025, to order at 3:00 p.m.

1.2 Acknowledgement of Ktunaxa Territory

Co-Chair Trustee Ayling acknowledged that we have gathered on the Homelands of the Ktunaxa People.

1.3 Approval of the Agenda

Moved/Seconded by Johns/Turner:

THAT the All Committees public agenda of October 27, 2025, be approved as circulated.

1.4 Approval of the Minutes

Approval of the minutes from September 29, 2025

Moved/Seconded by Turner/Heckendorf:

THAT the minutes of the public All Committees meeting of September 29, 2025, be approved as circulated.

2. BUSINESS ARISING FROM PREVIOUS MINUTES

2.1 Amy Woodland Elementary Update

Secretary Treasurer Taylor provided an update on the business case for Amy Woodland Elementary School.

2.2 Science Centre Cranbrook

Superintendent Johnson reported on the recent Science Centre Society meeting and the public booth set up at the Farmer's Market.

Superintendent Johnson was unable to attend the October meeting; however, she asked that parent representative, Lisa Rogers, provide an update.

3. PRESENTATIONS

3.1 Heritage Fair

Jenny Swain presented on behalf of the East Kootenay History Centre's 2026 East Kootenay Heritage Fair. The presentation was included in the agenda package.

RECOMMENDATION

Moved/Seconded by Bischler/Johns:

THAT the Board of Education approve the East Kootenay History Centre's 2026 East Kootenay Heritage Fair's request for bussing of students to the Heritage Fair on May 8-9, 2026.

3.2 Inclusive Calendar Report

District Principal Wasylowich reviewed the Inclusion Calendar report included in the agenda package.

4. REPORTS

4.1 Secretary Treasurer

4.1.1 Mountainview Sparwood

Secretary Treasurer Taylor reported that he continues to await the legal review from Elk Valley Resources regarding the process of returning the Mountainview building to its original condition.

4.1.2 Fernie Elementary School

The environmental certificate of completion application will be submitted by the end of October 2025. Construction is anticipated to begin on schedule in the spring of 2026.

There is ongoing work with Berry Architecture on the costing of the daycare component of the project. There will also be partner meetings arranged to review the final designs.

4.2 Superintendent

4.2.1 Child Care

District Principal Phillips provided a verbal update on child care in the District.

4.2.2 Framework for Enhancing Student Learning

Superintendent Johnson provided a brief update. She discussed the CUPE professional development day on October 24. This day offered literacy, numeracy and social emotional learning support professional development for education assistants, Indigenous Education Support Workers and youth care workers. She also provided updates on the following:

- Foundation Skills Assessments (in process)
- CHEQ data (submitted)
- Acadience training (ongoing)

4.2.3 Indigenous Education Council (IEC)

Superintendent Johnson reported on the ongoing work with the IEC. She emphasized the importance of continued collaboration with the IEC in the allocation and use of the annual Indigenous targeted funds from the Ministry.

4.3 Report from Director of Instruction Curriculum and Assessment

Director Kelly reviewed the Canadian K-12 Generative AI School Leadership Summit report included in the agenda package.

5. REPORTS FROM COMMITTEES

5.1 Advocacy Education

5.1.1 DSAC Report

Trustee Bellina provided a verbal report on the DSAC meeting in October.

5.1.2 DPAC Report

Trustee Turner provided a verbal report from the DPAC meeting in October. She provided updates on activities in schools across the District.

5.1.3 Advocacy Letter to Tracy Loffler

Receive and File

5.2 Learning Services

District Principal Wasylowich reviewed the Learning Services update included in the agenda package.

5.3 Policy

5.3.1 Administrative Procedure 230

Director Tichauer reviewed Administrative Procedure 230 included in the agenda package.

5.4 Finance Operations Personnel

Nil

6. NEW BUSINESS

6.1 Statement of Financial Information

Secretary Treasurer Taylor reviewed the Statement of Financial Information and answered questions on the Board-approved June 30, 2025 financial statements included within the document.

RECOMMENDATION

Moved/Seconded by Johns/Turner:

THAT the Statement of Financial Information (SOFI) be approved by the Board of Education.

The approved document will be submitted to the Ministry of Education and Child Care.

7. ACTION ITEMS FOR FUTURE MEETINGS

Nil

8. CORRESPONDENCE

8.1 District Occupational Health and Safety Committee Minutes

District Vice Principal Boehm provided a verbal report.

8.2 Finance and Capital Analysis Report

Secretary Treasurer Taylor reviewed the Finance and Capital Analysis report included in the agenda package.

8.3 Trustee Professional Development

8.4 Staff Travel Summary

9. QUESTION PERIOD

Nil

10. ADJOURNMENT

Moved/Seconded by Johns/Bischler:

THAT the October 27, 2025, public All Committees meeting adjourn at 4:19 p.m.

What services and resources did we provide to which students at what cost and resulting in what benefits?

November 6, 2025

Honourable Minister Lisa Beare
Minister of Education and Child Care
Government of British Columbia
Via email

Re: Request to Review the Inclusive Education Funding Model

Dear Minister Beare,

On behalf of the Board of Education for School District No. 8 (Kootenay Lake) we are writing to respectfully request a comprehensive review of the provincial funding model related to inclusive education.

As a Board, we are responsible for ensuring that every school-age learner in our district has access to an educational program, consistent with the School Act and the Ministry's policy framework. The Act requires boards to make an educational program available to all school-age residents, and the Statement of Education Policy Order (Mandate for the School System) affirms government's responsibility to ensure that all learners can develop their individual potential and contribute to a healthy society and sustainable economy.

We ask that the Ministry revisit the following recommendations with partners across the sector. To continue to adhere to inclusion principles that support the basic human rights of children in schools that have a diversity of learners, funding should reflect the increasing classroom complexity, and need for services such as evidence-based interventions, specialized staff, assistive technology, and interagency coordination have expanded correspondingly. Previous provincial reviews identified opportunities to better align resources with needs such as combining high-cost claims with a provincial prevalence-based component while maintaining accountability for student outcomes.

We also note the Supreme Court of Canada's guidance that for some learners, specialized supports are the means by which students obtain meaningful access to the education guaranteed to all children. This principle reinforces the importance of funding models that allow districts to meet individual needs for all students in a timely, effective, and sustainable way.

The current funding model references these obligations, but unique need identification in operational budgets does not align to this requirement. The K-12 Funding model provides a basic allocation for all students and supplemental funding for defined categories of need (Levels 1-3). While these mechanisms support the unique demographics of school districts, they also

respond to a medicalized model of identifying learners that fall within specified learning profiles. The funding also requires that boards meet the full scope of duties outlined above within this funding model for all operational obligations and to support all students with diverse learning abilities that require specialized supports and fall outside of the level 1-3 categories. Our district's budgeted 2025-2026 expenditures exceed our budgeted 2025-2026 revenue in the area of inclusive education by CAD 1.9 million. This continues to be a historical trend.

With this context, we respectfully request that the Ministry consider the following in a renewed review of the inclusive education funding model:

- Ensure that funding keeps pace with the actual costs of delivering required supports (staffing, programs and services, assessments, transportation, technology, and specialized programming) so boards can fully meet legislated and policy obligations.
- Assess whether the current allocation model adequately reflects rural and remote communities, socio-economic factors, and emerging mental-health and behaviour-support needs, while preserving flexibility for local implementation.
- Ensure that rural and remote districts have access to funding reflective of the additional travel time required for inclusive education educators or specialists to travel between schools and their inability to apply economy of scale.
- Explore multi-year allocations and appropriate stabilization measures so districts can plan services and staffing, including for low-incidence, high-cost needs that may fluctuate year-to-year.
- Maintain transparent reporting while moving away from a medical model and emphasizing measures of access, participation, progress toward IEP goals, graduation, and transitions consistent with the Ministry's policy objectives.
- Ensure that districts are able to equitably meet a standard of service across the province, including having access to timely assessment and specialist services.

Our Board is committed to accountability and continuous improvement. We respectfully request a comprehensive review of the provincial funding model related to inclusive education. We welcome the opportunity to participate in a Ministry-led process to support equitable, high-quality learning for every student, in every community.

Thank you for your consideration.

Sincerely,



Susan Chew, Chair

Board of Education of School District No. 8 (Kootenay Lake)

cc. Trish Smillie, Superintendent of Schools
British Columbia School Trustees Association

Inclusion Calendar

Stories from Our Schools



DIWALI

October 20, 2025

Diwali was recognized in many schools over the morning announcements and Diwali-themed learning activities. Some extended the celebration by connecting outdoor learning with what students explored about Diwali throughout the week.



REMEMBRANCE DAY

November 11, 2025

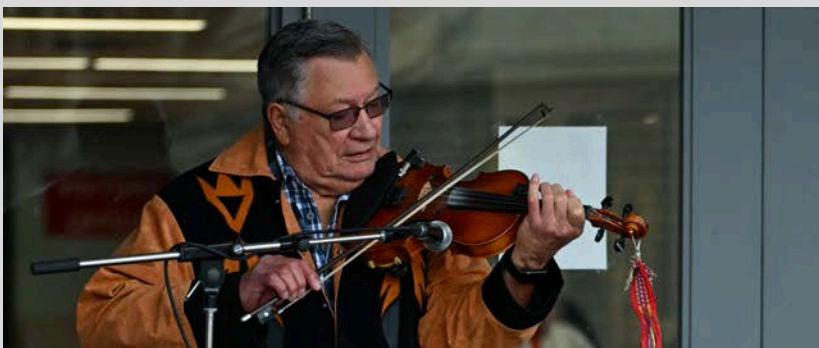
Staff and students gathered for Remembrance Day assemblies to listen to songs and poems, observe a moment of silence, and reflect on the importance of peace.



ROCK YOUR MOCS!

November 9-15, 2025

Rock Your Mocs is an annual movement where Indigenous people and supporters wear their moccasins to celebrate culture, identity, and pride.



METIS FLAG-RAISING CEREMONY

November 13, 2025

MBSS held a Metis flag-raising ceremony to recognize, honour, and celebrate Metis people and their heritage, culture, and community.

PROVISION OF CHILD CARE PROGRAMS

The purpose of this policy is to provide guidance with respect to how the Board will promote the use of Board property for the provision of child care programs by either the Board or third party licensees.

The use of Board property by licensed child care providers must not disrupt or otherwise interfere with the provision of educational activities including early learning programs and extracurricular school activities.

Definitions

In this Policy, the terms “Board property,” “business day,” “child care program,” “educational activities” and “licensee” have the meanings given to those terms in the School Act.

Direct and indirect costs shall be determined by the Secretary Treasurer, however, must include the following:

- Utilities;
- Maintenance and repair;
- An allowance for the cost of providing custodial services;
- An allowance for time school district administrators and other staff spend on matters relating to the use of Board property by licensed child care providers.

Specifically

1. The Board Chair in consultation with the Superintendent shall establish advisory (fact finding/information gathering) sub-committees in each of the following five communities: Cranbrook, Fernie, Elkford, Jaffray, and Sparwood in order to assess the need for before and after school child care programs, services and delivery. The sub-committees shall make recommendations to the Standing Finance and Operations Committee. The Standing Finance and Operations Committee shall make recommendations to the Board. The Superintendent shall designate individuals/groups to be consulted and the District resource staff required to facilitate the recommendations to the Standing committee.

2. If child care programs are to be provided on Board property, the Board will consider, on an ongoing basis, whether those programs are best provided by licensees other than the Board, the Board, or a combination of both.
3. Child care programs, if operated by the Board, will be operated for a fee no greater than the direct costs the Board incurs in providing the child care program.
4. Fees for the use of Board property by licensees other than the Board will not exceed the direct and indirect costs the Board incurs in making Board property available for the child care program.
5. If child care programs are operated by a licensee other than the Board, the Board will require the licensee to agree to comply with this Policy.
6. In selecting licensees other than the Board to operate a child care program, the Board will give special consideration to the candidates' proposals to:
 - 6.1 provide inclusive child care; and
 - 6.2 foster Indigenous reconciliation in child care.
7. If the Board decides to operate a child care program, the Board will ensure that it is operated in a manner that:
 - 7.1. Fosters Indigenous reconciliation in child care. In particular, the child care program will be operated consistently with the following principles of the British Columbia Declaration on the Rights of Indigenous Peoples Act:
 - 7.1.1. Indigenous peoples have the right, without discrimination, to the improvement of their economic and social conditions, including in the area of education; and
 - 7.1.2. "Indigenous peoples have the right to the dignity and diversity of their cultures, traditions, histories and aspirations which shall be appropriately reflected in education"; and
 - 7.2. Is inclusive and consistent with the principles of non-discrimination set out in the British Columbia Human Rights Code.
8. Any contract with a licensee other than the Board, to provide a child care program on Board property must be in writing and subject to review no less than every five years. The contract must contain:
 - 8.1. A description of the direct and indirect costs for which the licensee is responsible;
 - 8.2. An agreement by the licensee to comply with this policy and all other applicable policies;
 - 8.3. A provision describing how the agreement can be terminated by the Board or the licensee;

- 8.4. An allocation of responsibility to ensure adequate insurance is in place to protect the interests of the Board;
 - 8.5. A statement that the agreement can only be amended in writing, signed by the Board and the licensee;
 - 8.6. A requirement for the licensee to maintain appropriate standards of performance; and
 - 8.7. A requirement that the licensee must at all times maintain the required license to operate a child care facility.
9. Prior to entering into or renewing a contract with a licensee other than the Board to provide a child care program on Board property, the Board will consider:
 - 9.1. Whether it is preferable for the Board to become a licensee and operate a child care program directly;
 - 9.2. The availability of school district staff to provide before and after school care;
 - 9.3. Whether, with respect to a licensee seeking renewal or extension of a contract, the licensee has performed its obligations under this Policy and its contract with the Board, with specific regard to performance in respect of providing an inclusive child care program and one that promotes indigenous reconciliation in child care.

Legal References: British Columbia *Declaration on the Rights of Indigenous Peoples Act*
Freedom of Information and Protection of Privacy Act
School Act Sections 85.1, 85.2, 85.3, 85.4
Ministerial Order M326, the Child Care Order
Declaration on the Rights of Indigenous Peoples Act
British Columbia *Human Rights Code*.

October 14, 2025

District Occupational Health and Safety Advisory Committee – Minutes	
Date: October 23, 2025	Location: School District 5
Time: 1:00 p.m. – 3:00 p.m.	Place: B1
Co-Chair: Erin Boehm	Co-Chair: Rosalie Zhukrovsky and Janice Marscher will split duties

Roll Call: Lindsay Jensen, Jason Tichauer, Erin Boehm, Bridget Fix, Janice Marschner, Rosalie Zhukrovsky, Denise Damstrom, Haley Culver, Joe Tank

A. Business Presented: a) Updates from Joe MBSS metal shop equipment has arrived, waiting on timeline for company to complete Air compressor w/dryer order ESS completed, gas pipe replaced b) VR training sessions – ongoing, we have seen a decrease in violent episodes (thanks in part to Kaley’s training) c) Working alone training still proceeding. Only 84 names left to complete All sites have Telus boxes in place This is also part of our new hiring package d) We do have a TEAMS committee group, Erin and Bridget will look at this and invite everyone once we have everything loaded List will be sent to all DOHSC members of all schools e) Terms of References all received, will be following up with schools each month for their meeting minutes f) Mission statement discussed, please feel free to suggest changes or edits: <i>The DOHSAC committee is meant to be a conduit to site based JOHS committees. We examine information for trends across the district and our diverse workforce in an effort to identify and mitigate upcoming challenges.</i>
B. New Business: a) Addressed to Joe regarding blinds. We do have some in place already but if schools could let him know if any additional blinds are needed. b) Lindsay requested Erin to check on budget for noon hour supervision. Almost all positions are one-to-one, is there any room for additional help? c) Regarding any mouse/pest problems, Joe directed PVP to contact Cranbrook Pest Control directly if needed d) Requests should be placed if change rooms & shower rooms need to be converted to storage areas e) Longer term goals: air conditioning and gender neutral bathrooms f) Parent/caregiver code of conduct g) Access set up for new TEAMS group, what information do we want to share and with whom?
g) Education: Discussed ongoing training for DOHSC & JOHSC. We will follow up next meeting to see what people are interested in, possibly take a poll
C. Review of First Aid and Accident Investigations: a) Should we dig into reports further for specific injuries?

D. Review of City Reporter Inspections:	b) The report will not show anything if the school had not submitted their details when we pull the report and/or if it is green that indicates no faults c) Ongoing themes are gopher holes/irrigation; cement/asphalt d) Keeping areas clean and organized and keeping things from being piled in front of electrical panels – schools should try and purge when possible
E. Next Meeting and Adjournment:	Meeting adjourned Next meeting set Dec. 2, 1-3 pm B1

Monthly Analysis Workbook - Oct 2025
SD5 Southeast Kootenay

Procedures: Run the following report for this reporting month from PowerSchool: Secretary Treasurer -> Finance Committee -> Operating Budget by Program.
Fill in all gray shaded cells below for YTD compared to budgets and CY YTD vs PY YTD.
Add comments for each line item that meets our threshold (2% for YTD vs Budget; 5% for CY YTD vs PY YTD).

2025/2026 YTD vs Budget											
Program	Oct 31, 2025 Year to Date	2025/2026 Budget (12 Months)	Remaining Balance	Percent	P/Y Percent	Budget Year	Expected Remaining (%)	Variance	Comment Required?	Comments	
Months Remaining	8										
1 Instruction											
Program 02 Regular Instruction	9,033,360	41,897,547	32,864,187	78.44%	87.86%	10	80%	-1.6%	Below threshold	Supplies budgets under career prep haven't been utilized yet. ERAC membership is over budget and is recorded for the full year. Aslo software follet cost for full year is recorded. 99% of the(704) learning resources budget has already been spent.	
Program 03 Career Preparation	9,995	106,382	96,387	90.60%	96.39%	10	80%	10.6%	Comment Required		
Program 07 Library Services	314,116	1,245,518	931,402	74.78%	88.97%	10	80%	-5.2%	Comment Required		
Program 08 Counselling	244,975	1,224,290	979,315	79.99%	89.53%	10	80%	0.0%	Below threshold		
Program 10 Special Education	3,152,521	15,757,579	12,605,058	79.99%	89.10%	10	80%	0.0%	Below threshold		
Program 20 Early Learning & Child Care	1,267	40,413	39,146	100.00%	89.56%	10	80%	20.0%	Comment Required	Other than travel and dues, rest of the program is being funded under ECL special purpose funds	
Program 30 English Language Learning	15,550	74,621	59,071	79.16%	87.92%	10	80%	-0.8%	Below threshold		
Program 31 Indigenous Education	412,133	2,001,212	1,589,079	79.41%	83.11%	10	80%	-0.6%	Below threshold		
Program 41 Administration	2,538,733	6,097,689	3,558,956	58.37%	77.25%	12	67%	-8.3%	Comment Required	Overbudget mainly due to higher PVP salaries and benefits. Also, most of the extra clerical budget has been utilized where the actual wage rates are higher than the one used for annual budget	
	15,722,651	68,445,251	52,722,600	77.03%	87.14%	10	80%	-3.0%			
4 District Administration											
Program 11 Educational Administration	168,771	706,242	537,471	76.10%	83.77%	12	67%	9.4%	Comment Required	PVP Mtg Release, MyED Licence fees and other Pro-D budgets haven't been utilized yet. Overbudget mainly due to higher than budget BCSTA dues & fees and school PAC grant which is for full year. Under budget as most of the Pro-D budgets and travel budgets haven't been utilized yet	
Program 40 School District Govt	112,921	275,219	162,298	58.97%	66.02%	12	67%	-7.7%	Comment Required		
Program 41 Administration	601,094	2,297,542	1,696,448	73.84%	78.99%	12	67%	7.2%	Comment Required		
	882,786	3,279,003	2,396,217	73.08%	79.08%	12	67%	6.4%			

5 Operations & Maintenance

Program 41 Administration	151,672	708,302	556,630	78.59%	87.90%	12	67%	11.9%	Comment Required	Under budget mainly due to no clerical wage costs in maintenance. Also, Insurance costs haven't been recorded as at Oct 31/25
Program 50 Maintenance Operations	1,853,514	6,366,401	4,512,887	70.89%	75.62%	12	67%	4.2%	Comment Required	Although the software costs have been recorded for the full year, it is underbudget as most of the maintenance expense budgets haven't been utilized yet and lower custodial salaries and benefits.
Program 52 Maintenance Of Grounds	55,494	499,192	443,698	88.88%	84.29%	12	67%	22.2%	Comment Required	Snow removal budget haven't been utilized as yet.
Program 56 Utilities	283,824	1,265,000	981,176	77.56%	82.37%	12	67%	10.9%	Comment Required	Lower as NGN Charge back & Carbon Tax Offset expenses haven't been accounted for yet.
	2,344,504	8,838,895	6,494,391	73.48%	78.11%	12	67%	6.8%		

7 Transportation & Housing

Program 41 Administration	58,869	176,759	117,890	66.70%	76.90%	12	67%	0.0%	Below threshold	Staff training budget has already been utilized in full and is over budget. Also, equipment and supplies expenses, especially in Fernie are higher than budget. Also, we have new bus lease costs in current year which were not part of transportation
Program 70 Student Transportation	643,722	2,170,589	1,526,867	70.34%	83.31%	10	80%	-9.7%	Comment Required	
	702,591	2,347,348	1,644,757	70.07%	82.84%	10	80%	-9.9%		
	19,652,532	82,910,497	63,257,965	76.30%	85.74%		77%	-1.0%	Below threshold	

2025/2026 YTD vs 2024/2025 YTD

Program	10/31/2025 YTD	10/31/2024 YTD	Variance	Percent	Comment Required?	Comments
Months Remaining	8					
1 Instruction						
Program 02 Regular Instruction	9,033,360	8,815,847	-217,513	-2.47%	Below threshold	More supplies expensed by KLC in current year. But overall the schools haven't used most of their budgets yet.
Program 03 Career Preparation	9,995	4,193	-5,802	-138.39%	Comment Required	
Program 07 Library Services	314,116	299,259	-14,857	-4.96%	Below threshold	
Program 08 Counselling	244,975	260,061	15,086	5.80%	Comment Required	Slightly lower teacher salaries & benefits in c/y than in p/y
Program 10 Special Education	3,152,521	3,306,929	154,408	4.67%	Below threshold	
Program 20 Early Learning & Child Care	1,267	4,468	3,201	100.00%	Comment Required	P/Y had travel and dues recorded in first quarter. In c/y not much has been spent on travel yet.
Program 30 English Language Learning	15,550	17,529	1,979	11.29%	Comment Required	Lower teacher salaries & benefits in first quarter of c/y than in p/y
Program 31 Indigenous Education	412,133	474,614	62,481	13.16%	Comment Required	Jason & Kelly salaries and benefits is not coming out of INED as of Oct 1, 2025. Equipment supplies expense of \$10K recorded in p/y for this period, while in c/y there were none for this period. Also District Initiative expenses in p/y included consulting exp of \$8.400 and outdoor learning registration of \$3K and none in current fiscal period.
Program 41 Administration	2,538,733	1,910,101	-628,632	-32.91%	Comment Required	CY is higher mainly due to high PVP salaries & benefits than in py
	15,722,651	15,093,001	-629,650	-4.17%		
4 District Administration						
Program 11 Educational Administration	168,771	181,826	13,055	7.18%	Comment Required	Exempt mgmt salaries & benefits are lower in c/y compared to p/y
Program 40 School District Govt	112,921	119,066	6,145	5.16%	Comment Required	Public Relations expenses in c/y are lower then p/y by approx. \$6K
Program 41 Administration	601,094	638,660	37,566	5.88%	Comment Required	Lower Clerical wages and benefits expense in c/y than in p/y, as Olive retired. Legal and business Advertisement expenses are lower current fiscal period than in prior.
	882,786	939,552	56,766	6.04%		

5 Operations & Maintenance

Program 41 Administration	151,672	276,508	124,836	45.15%	Comment Required	Insurance Public Liability in current first quarter is \$26K compared to \$160K in prior fiscal period.
Program 50 Maintenance Operations	1,853,514	1,998,772	145,258	7.27%	Comment Required	Lower custodial wage and benefit expense in c/y than in p/y
Program 52 Maintenance Of Grounds	55,494	100,238	44,744	44.64%	Comment Required	In p/y we have recorded over \$22K of casual maint.wages already, where as in c/y the cost is nil as of Oct 31, 2025.
Program 56 Utilities	283,824	286,870	3,046	1.06%	Below threshold	
	2,344,504	2,662,388	317,884	11.94%		

7 Transportation & Housing

Program 41 Administration	58,869	55,168	-3,701	-6.71%	Comment Required	Higher management salaries as budgeted and higher Pro-D expense than p/y.
Program 70 Student Transportation	643,722	593,970	-49,752	-8.38%	Comment Required	Mainly due to bus lease expense which we didn't have in p/y.
	702,591	649,138	-53,453	-8.23%		
	19,652,532	19,344,079	-308,453	-1.59%		

2025-2026 Capital Budget

Project Name	Project Description	Budget	2025/26	Total Spent	Forecasted Amount to be Spent	Expected Over (Under) Budget	Comments
Amy Woodland Elementary	AWES PDR			-	-	-	PDR should be ready early in the New Year. Waiting on QS for more data.
Amy Woodland Elementary	Amy Woodland Replacement/Reno		<u>66,472</u>	548,848	(548,848)	-	Fully recovered by SPP.
Fernie Elementary School	Fernie Elementary School	33,517,714	<u>294,846</u>	1,707,352	31,810,362	-	Amounts and project scope to be further clarified during design phases. We have recieved \$7.9 Million through the New Spaces childcare funds. Turner and Townsend thought we would be going out to tender early January 2026.
Plumbing Upgrades - MBSS (Phase 3)	Plumbing Upgrades - MBSS (Phase 3)	771,000	<u>319,381</u>	320,397	450,603	-	Phase 3 project should be completed by mid-December.
SEP - Mechanical Upgrades - ESS	ESS Mechanical Upgrades	400,000		-	400,000	-	M&K have ordered a new Make up air unit and this was a scope change that we decided to move forward with and pay for the \$50,000 increase.
Electrical Upgrades - SD5 Core Facilities	Sd 5 Core Facilities Electrical Upgrades	998,800	<u>435,624</u>	497,317	501,483	-	The new electrical conduit is been pulled into the kiosk and the side of the building. We will be waiting until summer 2026 to find a 2 week period to shut down the office to change out the main electrical cabinets.
Fernie Bus Shop Upgrade	Sd 5 Core Facilities Electrical Upgrades	661,500		-	661,500	-	We are in discussions with the electrical engineers to get ths project started.
Kitchen Equipment - IDES & FJMES Kitchen Rer Kitchen Equipment		213,000	<u>9,676</u>	198,782	14,218	-	The Kitchens are complete. Waiting on invoices for final amounts. Remaining amounts will be allocated to various schools.
	2025/26 Buses	TBD					Costs fully recovered through the Ministry.
Child care	Jaffray Child Care	758,000	<u>364,445</u>	451,237	306,763	(477,137)	North Mountain was awarded tender. Permit has been received, and work will be commencing. Planning to have this space open by January 2026.
Child care	Steeple's Child Care	1,721,261	<u>674,247</u>	1,459,016	262,245	-	Cost escalation of \$511,605.60 was approved by Ministry. North Mountain was awarded tender and they have started site work on this project. We are still operating on a timeline to have this facility open by January 2026.
Child care	RMES Child Care	222,750	<u>64,475</u>	241,036	(18,286)	-	
Child care	Fernie Elementary School Child care	TBD			-	-	Ministry approved 7.9 Million per the recently signed funding agreement. Work is commencing on the design work.
Totals		39,514,025	2,459,407		34,342,175	(427,137)	

Trustee Professional Development

TRUSTEE NAME	YTD PRO-D AMOUNT (September)	KBB AGM	Trustee Academy	Trustee Academy	Provincial Council	BCPSEA AGM
Doug McPhee		403.91				
Bev Bellina						
Wendy Turner						
Trina Ayling		233.03				
Chris Johns						
Nicole Heckendorf						
Irene Bischler		403.91				
Alysha Clarke						
Sarah Madsen						

TRUSTEE NAME	YTD PRO-D AMOUNT	YTD TRAVEL AMOUNT	TOTAL PRO-D & TRAVEL	Budget Amount	PERCENT REMAINING	COMMENTS
Doug McPhee		403.91				KBB AGM
Bev Bellina						
Wendy Turner						
Trina Ayling		233.03				KBB AGM
Chris Johns						
Nicole Heckendorf						
Irene Bischler		403.91				KBB AGM
Alysha Clarke						
Sarah Madsen						
Totals		1,040.85	1,040.85	39,500.00	97%	

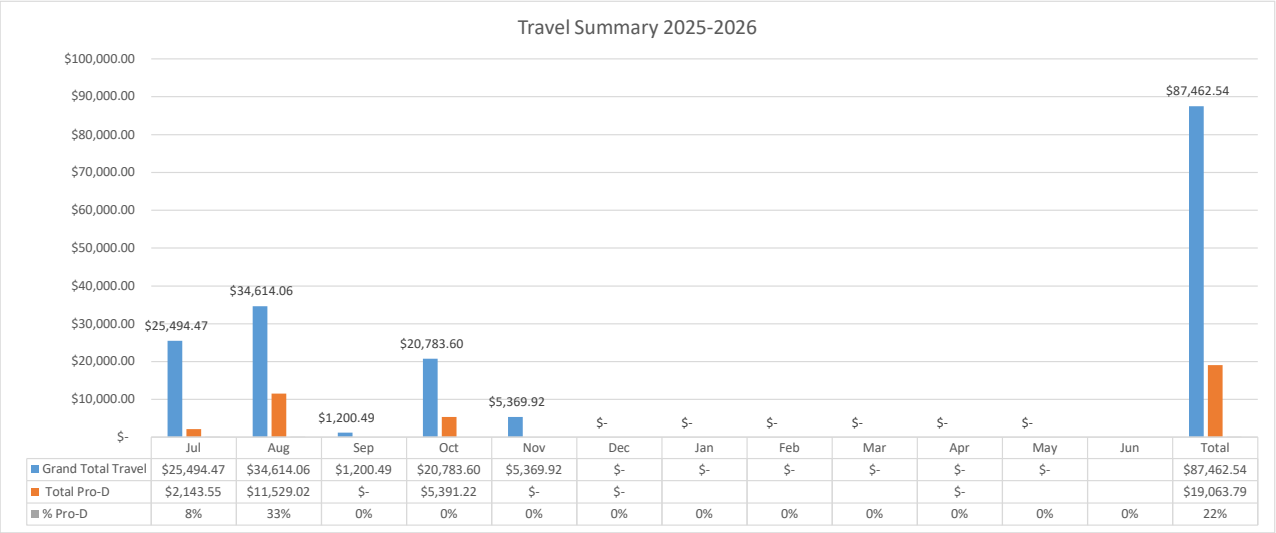
**SD5 Out of District Staff Travel Summary
2025-2026**

Month	Last Name	First Name	Position	Conference	Travel Location	Total Expense	Monthly Total
Jul	Gruggen	Lauren	VP	BCPVPA Foundations	Vancouver	\$ 3,860.56	
Jul	Sinclair	Sean	VP	BCPVPA Foundations	Vancouver	\$ 3,644.80	
Jul	Pocha	Patti	Payroll and Benefits Manager	Ropin Results with Dayforce	Calgary	\$ 1,136.43	
Jul	Reid	Eric	Assistant Manager Operations	ASTSBC Conference	Penticton	\$ 2,071.03	
Jul	Wyatt	Dawn	Assistant Manager Operations	ASTSBC Conference	Penticton	\$ 2,093.55	
Jul	Primeau	Dillen	Mechanic Foreperson	ASTSBC Conference	Penticton	\$ 2,099.55	
Jul	Boehmer	Craig	Vice Principal	BCPVPA Foundations	Vancouver	\$ 4,500.70	
Jul	Butler	Paul	Transportation Mechanic	ASTSBC Conference	Penticton	\$ 1,895.75	
Jul	Whitlock	Gerry	Transportation Foreperson	ASTSBC Conference	Penticton	\$ 2,048.55	
Jul	Tank	Joe	Director Operations	ASTSBC Conference	Penticton	\$ 2,143.55	
							\$ 25,494.47
Aug	Johnson	Viveka	Superintendent	Camp Courage	Kananaskis	\$ 4,016.35	
Aug	Boehm	Erin	District VP	BCSSA Conference	Whistler	\$ 3,310.79	
Aug	Johnson	Viveka	Superintendent	BCSSA Conference	Whistler	\$ 3,276.74	
Aug	Tichauer	Jason	Director	BCSSA Conference	Whistler	\$ 2,208.92	
Aug	Reimer	Brent	Director	BCSSA Conference	Whistler	\$ 2,855.61	
Aug	Kaley	Wasylowich	District Principal	BCSSA Conference	Whistler	\$ 2,941.13	
Aug	Kelly	Michael	Director	BCSSA Conference	Whistler	\$ 3,474.51	
Aug	Whalen	Sean	Teacher	Justice Institute	New Westminster	\$ 3,018.03	
Aug	Miller	John	Bus Driver	Think Driver Instructor Program	Williams Lake	\$ 9,511.98	
							\$ 34,614.06
Sep	McPhee	Doug	Chairperson	KBB AGM	Invermere	\$ 403.91	
Sep	Ayling	Trina	Trustee	KBB AGM	Invermere	\$ 233.03	
Sep	Bischler	Irene	Trustee	KBB AGM	Invermere	\$ 403.91	
Sep	Bottoni	Marzia	District Teacher	SILC Conference	Kelowna	\$ 159.64	
							\$ 1,200.49
Oct	Sommerfeld	Jason	Principal	GEN AI Leadership Summit	Surrey	\$ 1,276.55	
Oct	McKenzie	Ryan	District Teacher	GEN AI Leadership Summit	Surrey	\$ 1,468.29	\$ 1,276.55
Oct	Kelly	Michael	Director	GEN AI Leadership Summit	Surrey	\$ 1,526.11	
Oct	Reimer	Brent	Director	Compassionate Systems Leadership	Nelson	\$ 793.60	
Oct	Boehm	Erin	District VP	Compassionate Systems Leadership	Nelson	\$ 924.96	
Oct	Legacy	Sara	YCW	Compassionate Systems Leadership	Nelson	\$ 796.93	
Oct	Hamilton	Garrett	Teacher	Compassionate Systems Leadership	Nelson	\$ 825.60	
Oct	Priore	Robin	YCW	Compassionate Systems Leadership	Nelson	\$ 628.00	
Oct	Reid	Shari	YCW	Compassionate Systems Leadership	Nelson	\$ 628.00	
Oct	Horvath	Jen	Teacher	Compassionate Systems Leadership	Nelson	\$ 628.00	
Oct	Reid	Eric	Assistant Manager Operations	ASTSBC Executive Meeting	Kelowna	\$ 66.64	
Oct	Pierre	Joe	Indigenous Education Coordinator	Outdoor Learning Leadership Conference	Banff	\$ 1,736.46	
Oct	Leeden	Amy	Vice Principal	Outdoor Learning Leadership Conference	Banff	\$ 1,053.56	
Jan	Hart	Carissa	Principal	Outdoor Learning Leadership Conference	Banff	\$ 1,053.56	
Oct	Shully	Leanna	Vice Principal	Outdoor Learning Leadership Conference	Banff	\$ 1,547.64	
Oct	Kelly	Michael	Director	Outdoor Learning Leadership Conference	Banff	\$ 1,849.91	
Oct	Gaudet	Meghan	Accounting Clerk	KEV School Finance	Vancouver	\$ 1,255.85	
Oct	Reid	Eric	Assistant Manager Operations	ASTSBC EFMA Zone Meeting	Nelson	\$ 315.00	
Oct	Tank	Joe	Director	ASTSBC EFMA Zone Meeting	Nelson	\$ 315.00	
	Wyatt	Dawn	Assistant Manager Operations	ASTSBC EFMA Zone Meeting	Nelson	\$ 315.00	
Oct	Tichauer	Jason	Director	Safe School Coordinator Meeting	Surrey	\$ 1,005.42	
Oct	Wasylowich	Kaley	District Principal	Mock Audit	Rossland	\$ 539.08	

**SD5 Out of District Staff Travel Summary
2025-2026**

Month	Last Name	First Name	Position	Conference	Travel Location	Total Expense	Monthly Total
Oct	Russchen	Julie	LST Coordinator	Mock Audit	Rossland	\$ 234.44	
Oct							
Oct							
							\$ 20,783.60
Nov	Tichauer	Jason	Director	Threat Assessment Workshop	Nelson	\$ 300.50	
Nov	Jeeves	Lonnie	IT Manager	IT K12 Conference	Vancouver	\$ 2,199.55	
Nov	Bishop	Warren	IT Specialist	IT K12 Conference	Vancouver	\$ 1,732.17	
Nov	Girimonte	Vince	School Food Coordinator	Basin Food Summit	Nelson	\$ 630.65	
Nov	Kelly	Michael	Director	Threat Assessment Workshop	Nelson	\$ 507.05	
							\$ 5,369.92

Month	Grand Total Trave	Total Pro-D	% Pro-D
Jul	\$ 25,494.47	\$ 2,143.55	8%
Aug	\$ 34,614.06	\$ 11,529.02	33%
Sep	\$ 1,200.49	\$ -	0%
Oct	\$ 20,783.60	\$ 5,391.22	0%
Nov	\$ 5,369.92	\$ -	0%
Dec	\$ -	\$ -	0%
Jan	\$ -		0%
Feb	\$ -		0%
Mar	\$ -		0%
Apr	\$ -	\$ -	0%
May	\$ -		0%
Jun			0%
Total	\$ 87,462.54	\$ 19,063.79	22%



Total Travel Costs

Pro-D

Allocation

Other

\$ 87,462.54

\$ 19,063.79

\$ 68,398.75

