

2026-2027 Public Budget Consultation

Setting Budget Priorities 2026-2027

March 11, 2026



SCHOOL DISTRICT NO. 73
(Kamloops-Thompson)

Territorial Acknowledgement

Secwepemcúl'ecw yi7élye ell

We respectfully honour and acknowledge that we are meeting in the territory and lands of the Secwepemc People.



Agenda

1. Budget Process
2. Budget 101
3. Budget Narrative
4. Budget Priorities
5. Next Steps



Principles

- Budget decisions will be based on the priorities for the 2026-2027 school year in support of the 2022-2027 Strategic Plan
- Input from District partners and the leadership team will help shape 2026-2027 funding levels
- The annual budget process will be informed by the multi-year budget estimates on a 3-year rolling cycle and the District's contingency will continue to increase towards the Board Policy amount of 3%



Assumptions

- The provincial funding formula will remain the same and be based on per FTE funding
- Domestic enrolment will continue to decline per the Long-Range Facilities Plan enrolment estimates
- Staff will create multiple data points to consider when developing the domestic enrolment estimates to strengthen the process
- All negotiated wage increases will be funded by the Ministry of Education and Child Care
- Any applicable legislation changes will be taken into account

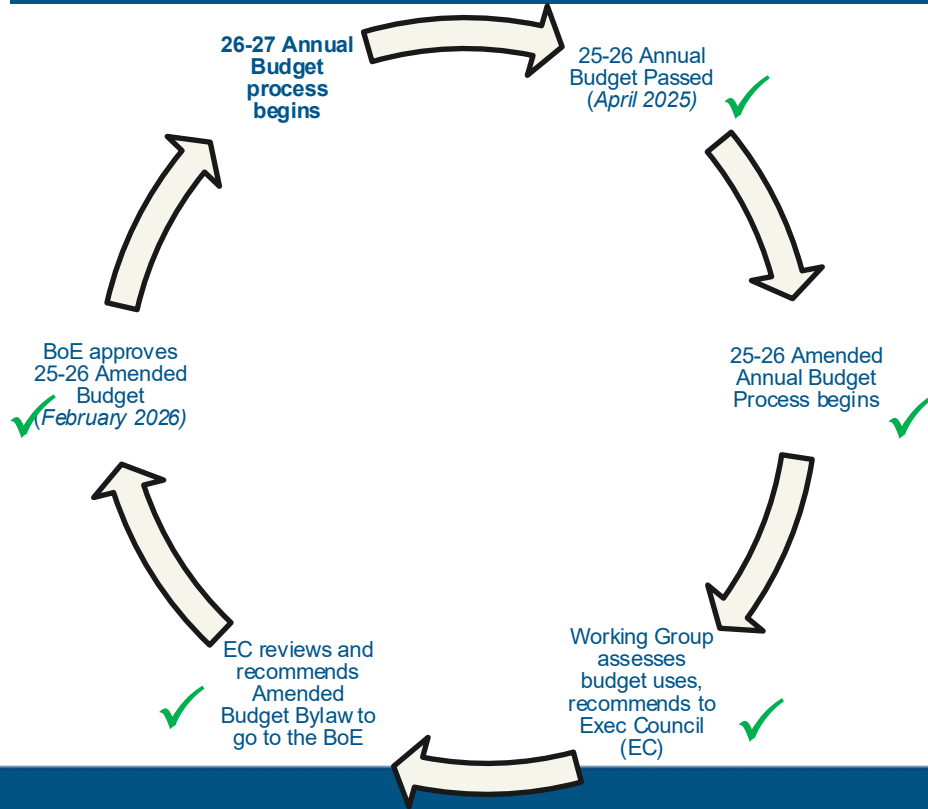


Intention

- As soon as a budget is approved, it changes
- Like a garden, the budget requires attention and care
- It requires adjusting and realignment throughout the year
- The harvest: student success, achieving Strategic Plan goals, and setting the stage for future stability and sustainability



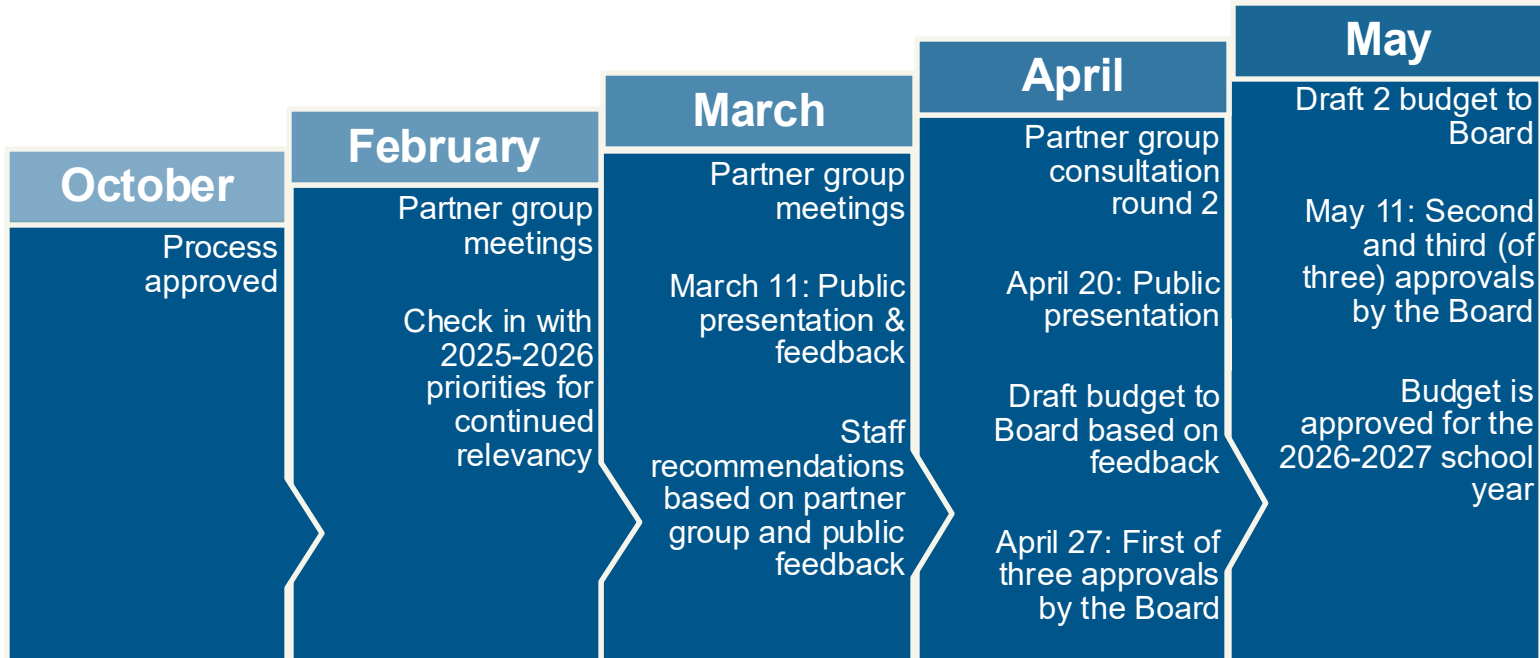
Budget Process



The budget is a circular process and always adapting to feedback throughout the year.



Timeline



Thank You to Rightsholders & Partner Groups

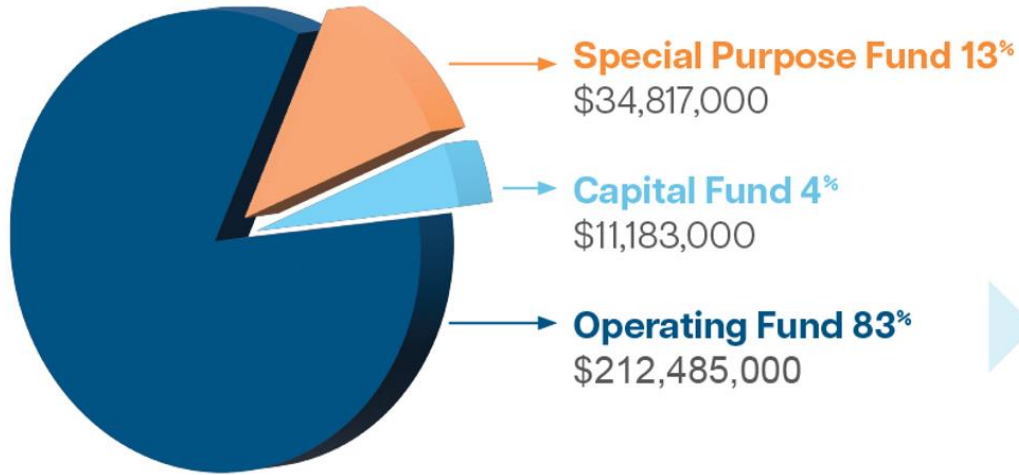
- Indigenous Education Council (IEC)
- District Parent Advisory Council (DPAC)
- Kamloops Thompson Teachers Association (KTTA)
- Kamloops Thompson Principals Vice-Principals Association (KTPVPA)
- CUPE 3500



Budget 101

Basics about Budget

The Kamloops-Thompson School District's 2025–2026 annual budget is **\$258,000,000** and is made up of three funds: **Operating Fund**, **Special Purpose Fund**, and **Capital Fund**.



OUR ANNUAL BUDGET IS
\$258M



Basics about Budget



The **Special Purpose Fund** is **13%** of the total budget. Special Purpose Funds are targeted for specific activities or purposes that are not covered by Operating or Capital Funds, such as Early Learning, and minor capital projects that prolong the life of a building.



Basics about Budget



The **Capital Fund** is 4% of the total budget. Capital funding pays for the design and construction of new schools, additions, and school enhancements upgrades.



Basics about Budget



The **Operating Fund** is **83%** of the total budget. The Operating Fund covers the day-to-day operations of the District and includes salaries, benefits, utilities, fuel and supplies.

87% of the Operating Fund is spent on **salaries and benefits.**

13% of the Operating Fund is spent on **supplies and services.**



Budget 101: Contingency aka the Savings Account

- The contingency is like a household's savings account
 - Emergencies and unforeseen expenses
- Board Policy directs the contingency target
 - Currently – the savings account isn't at the level it should be
 - Future – increase our contingency over time to comply
- Types of budget decisions impact the contingency into future years
 - One-time initiatives
 - On-going expenses



Budget Narrative

The formula begins with:

Status Quo

(25-26 Amended Budget)

+/- Enrolment & Other Revenues

+/- Cost Pressures

+/- Balancing Strategies

= 26/27 Preliminary Budget



Step 1: 25-26 Amended Budget (Status Quo)

- 2025-2026 On-going budget increases that are planned to continue:
 - Increase to Certified Education Assistants (\$0.50m)
 - 10 Inclusive Education teachers (\$0.375m in 25-26; \$1.0m in 26-27)
- 2025-2026 One-time budget increases that are not planned to continue:
 - Student financial assistance
 - Technology replacements for students & staff
 - Custodial equipment replacement
 - Irrigation controllers and others.



Step 2: Ministry Funding Announcement

- Enrolment driven; 94% of operating revenue
 - 26-27 enrolment is estimated to be decreasing
- Per pupil amounts for
 - K-12 students and Online/Distance students (block)
 - Inclusion Levels 1/2/3
 - English Language Learner
 - Indigenous student enrolment
 - Adult students
- Other revenue items



Step 3: Potential Cost Pressures

Unfunded inflationary pressures

Sníne Elementary School Opening (staffing, resources, and maintenance/utilities)

Benefit costs

Unfunded salary increases

Others?

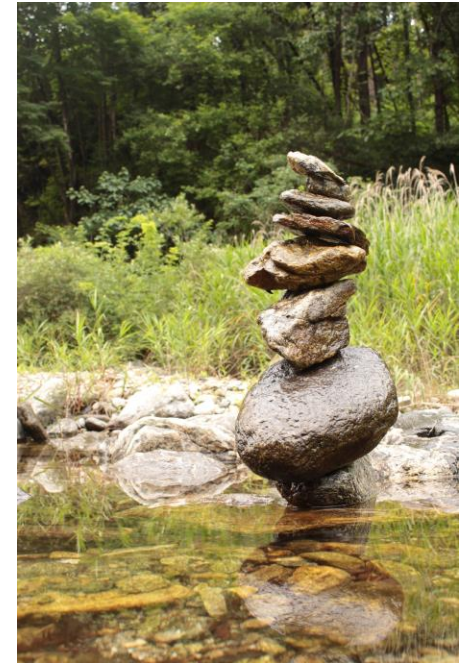
Dependent on:

- 25-26 January to March forecasting – are we projecting with accuracy?
- 26-27 consultation process – do the priorities from 25-26 align with next year?
- 26-27 Department managers identify cost pressures in respective departments



Step 4: Balancing Strategies

- The Board of Education must submit a balanced budget to the Ministry:
Revenues = Expenses
- Two scenarios:
 1. Revenue is GREATER than costs = spending model (increased resources in district and schools)
 2. Revenue is LESS than costs = savings model (decreased resources in district and schools)



Budget Priorities: District Strategic Plan



Intellectual Development

Every learner will develop competencies and skills to succeed academically.

Human & Social Development

Every learner will feel welcome, safe, sense of belonging, and connected to their environments.

Career Development

Every learner will graduate, know who they are and have plans for who they want to become, including post-secondary.

Cultural & Identity Development

Every learner will feel safe personally and culturally.

Systems Development

Students will improve continuously within a system that allocates resources responsibly, fairly, sustainably.



Budget Priorities: Intellectual Development

| District Strategic Plan Priorities | Goals | Budget Priorities |
|------------------------------------|---|--|
| Intellectual Development | Every learner will develop competencies and skills to succeed academically. | Inclusive Education support for our most vulnerable learners. |
| | | Information Technology district-wide support of technology replacement. |
| | | <i>Other?</i> |



Budget Priorities: Human & Social Development

| District Strategic Plan Priorities | Goals | Budget Priorities |
|---------------------------------------|---|--|
| Human & Social Development | Every learner will feel welcome, safe, sense of belonging, and connected to their environments. | Counselling supports to aid students' social-emotional well-being and mental health and substance misuse challenges; professional learning and support need to be available and accessible. |
| | | <i>Other?</i> |



Budget Priorities: Systems Development

| District Strategic Plan Priorities | Goals | Budget Priorities |
|------------------------------------|---|---|
| Systems Development | Students will improve continuously within a system that allocates resources responsibly, fairly, sustainably. | Prioritize school-level budgets to provide additional supports for complex needs. |
| | | Financial Assistance supports for students and families to complement/top up the previous Student and Family Affordability Fund. |
| | | <i>Other?</i> |



Next Steps

- April 3: Collect initial feedback on priority alignment
- March 30 – April 3:
 - Model multi-year budget scenarios
 - Balancing strategies to balance the budget
- **April 20: Update partners & public**
- April 23: Collect feedback on April 20 presentation
- April 27: First of three Board approvals of the 2026-2027 annual budget
- May 11: Special Public Board Meeting for the second and third approvals of the 2026-2027 annual budget



Feedback

- Rightsholders, partner groups, and public voice is important for the best decision making for students and staff and to inform the Board of Education.
- Give us your feedback!
 - **Attend the April 20 presentation** (Zoom Webinar)
 - **Email:** budgetfeedback@sd73.bc.ca
 - **Interschool mail:** Drop off your written feedback at your local school
 - **Regular mail:** Send your written feedback to the School Board Office at 1383 9th Ave, Kamloops BC V2C 3X7



For More Information

- **2022-2027 Strategic Plan**

- <https://www.sd73.bc.ca/en/our-district-board/strategic-priorities-2022-2027.aspx>

- **Budget Updates**

- <https://www.sd73.bc.ca/en/our-district-board/budget-consultation.aspx>



Thank You!



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