


## Public Notice – Resources Committee Online Public Meeting

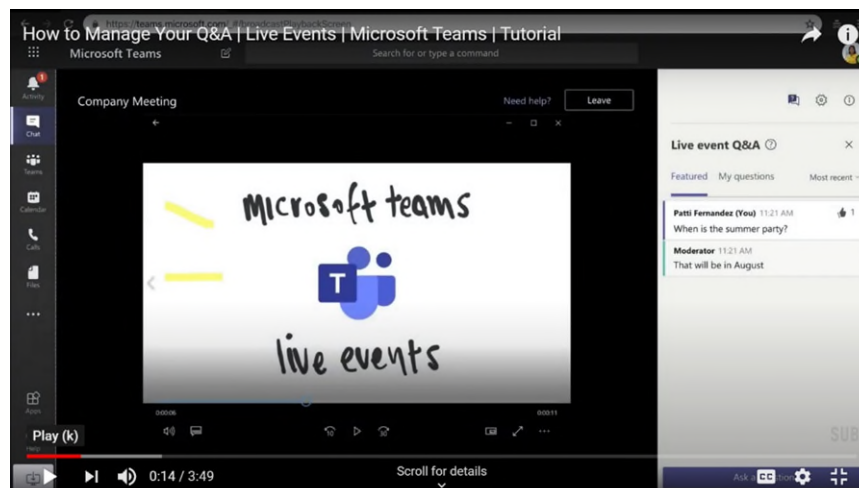
A public meeting of the Resources Committee for School District 62 (Sooke) **will be held on February 11, 2025, at 6:00 pm.**

**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](#)

Click this link for information on how to join a live event in MS Teams: [Attend a Live Event in Microsoft Teams](#)

- Anyone who has the link can attend the online meeting without logging in to MS Teams.
- Members of the public have the opportunity to ask questions related to agenda items discussed at the meeting:
  - Select the **Q&A**  function on the right side of the screen.
  - When asking a question using the Q&A function, please identify yourself. **Anonymous questions will not be responded to.**
    - A reminder for Stakeholder groups to use the **Q&A** function.
  - 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 and how to access it that aren't answered in the link above please email [info@sd62.bc.ca](mailto:info@sd62.bc.ca).



**RESOURCES COMMITTEE**  
**School Board Office**  
**February 11, 2025 – 6:00 p.m.**

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**A G E N D A**

**1. CALL TO ORDER AND ACKNOWLEDGMENT OF FIRST NATIONS TERRITORIES**

*We are honoured to be meeting on the traditional territories of the Coast Salish, specifically Esquimalt Nation, Songhees Nation, and acknowledge the three nations SD62 works with directly in our schools: Scia'new Nation, Coast Salish, and T'Sou-ke Nation; including the West Coast Pacheedaht Nation, Nuu-chah-nulth. (words gifted by the three nations SD62 works with)*

**2. REPORT (page 4)**

The Board of Education of Sooke School District 62 (Sooke) received the Resources Committee Report dated January 14, 2025, at its Public Board Meeting dated January 28, 2025.

**3. PRESENTATIONS (10 min.)**

**4. BUSINESS**

4.1 School Fees (page 7)

- a) 2025/26 - Middle School Fees – D'Arcy Deacon
- b) 2025/26 - Secondary School Fees – D'Arcy Deacon
- c) 2025/26 - SD62 ADULT Learning Fee Schedule – D'Arcy Deacon
- d) 2026/27 - International Program Fees – Laura Schwertfeger

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) approve the District and School Fees for the 2025/2026 and the International Program Fees for 2025/2026 school year as presented at the Resources Committee meeting of February 11, 2025.

4.2 District Fees

- 2025/26 Community Rental Strategy – Mhairi Bennett (page 16)



**Recommended Motion:** 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.

4.3 2024/25 - Amended Budget – David Lee-Bonar (page 18)

**Recommended Motion:** 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.

4.4 2024/25 - Q2 Forecast David Lee-Bonar (page 38)

4.5 2025/26 - Transportation Fees and timelines – Randy Cobb/Mhairi Bennett (page 42)

4.6 2024/25 - Q2 Minor Capital Update – Mhairi Bennett (page 43)

**Recommended Motion:** 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.

5. **ADJOURNMENT**

6. **NEXT MEETING DATE:** March 5, 2025



## Committee Report of Resources Committee Meeting of January 14, 2024 School Board Office

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**Present:** Allison Watson, Trustee (Committee Chair)  
Russ Chipps, Trustee (Committee Member)  
Christine Lervold, Trustee (Committee Member)  
Paul Block, Superintendent  
Brian Jonker, Secretary-Treasurer  
Monica Braniff, Deputy Superintendent  
Wayne Kelly, Principal QELEÑSEN Á, LEN  
Ceilidh Deichmann, SPVPA  
Ed Berlando, STA  
Tom Davis, SPEAC  
Trudy Court, CUPE  
Nicole Gestwa, Network Analyst, Digital Solutions

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

*The meeting was called to order at 6:00 pm by the Committee Chair, who acknowledged that we are honoured to be meeting on the traditional territories of the Coast Salish, specifically Esquimalt Nation, Songhees Nation and acknowledge the three nation SD 62 works with directly in our schools; Scia'new Nation, Coast Salish, and T'Sou-ke Nation; including the West Coast Pacheedaht Nation Nuuchahnulth. (words gifted by the three Nations SD62 works with)*

The Chair provided instruction to Trustees and attendees joining virtually on how to participate. The Chair acknowledged the service and leadership of the outgoing Chair of the Resources committee, Christine Lervold. She then provided a speaker list process outline. Partner groups speaking first has been the precedent for Committee meetings. All Trustees can join the meetings; however, Trustees who are on the committee will be prioritized in terms of speaking.

### 2. COMMITTEE REPORT

The Board of Education of Sooke School District 62 (Sooke) received the Resources Committee Report dated December 10, 2024, at its Public Board Meeting dated December 17, 2024.



### 3. PRESENTATIONS – no presentations

### 4. BUSINESS

#### 4.1 Committee Mandate & Reminders – Allison Watson

The Committee Chair reviewed the Resources Committee mandate and appointments for the 2025 calendar year.

CUPE relayed that it is working with its members to support strategic plan implementation and is looking for clarity on when the new strategic plan will be released.

The Superintendent provided an update on progress and confirmed the intention of the new strategic plan going to the Education Policy Committee in February and from there through to the February 25, 2025 Board Meeting for final approval and release.

#### 4.2 Energy Management – Mhairi Bennett

The Director of Facilities updated the committee on the Utility Navigator – Energy Data Tool, explained what data the tool collects and how it is used to inform decisions for the District. To meet CleanBC 2030 targets, staff is working with BC Hydro to seek partial funding for an in-house Energy Management specialist position.

Concerns were expressed about Belmont being a relatively new school but seeing system failures. Staff relayed that the issue was a single air handling unit that was new to market at the time of the school build. There have since been newer versions of the same unit installed at other sites which are not having the same issues. Staff provided clarity that it was a single unit that was the issue and not multiple equipment failures.

Questions arose regarding data at Edward Milne. Staff responded that the data shows we need to look deeper at the energy consumption at the school and potential mitigations.

A question was raised as to whether portables were included in the calculations. Staff will confirm if the data relates to the primary building or includes ancillary buildings (portables).

#### 4.3 2024/25 Amended Budget Update – David Lee-Bonar

The Assistant Secretary-Treasurer explained the process behind the annual Budget recalculation and amended budget. Typically, staff would bring forward the recalculated grant amounts based on the Ministry announcement and potential impact on the District going forward. However, this year, the province is delayed in releasing the update until mid-late January. The *School Act* requires the Board to pass the amended budget bylaw by the end of February. Clarity was provided around legislated requirements for the Board to submit



their amended budgets. In response to concerns raised about the delay, the Superintendent indicated that this strategy (the Motion), was recommended to all superintendents and there is a level of confidence from the Ministry, that the recalculated grants won't be further delayed. To pass all 3 readings on February 25<sup>th</sup>, 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 reading of the 2024/25 Amended Budget Bylaw at its meeting of February 25, 2025.**

4.4 2025/26 Academy Fees – Wayne Kelly

Wayne Kelly reviewed the process for setting the fees for the academies within the District. Academy programs deploy a 5% holdback to mitigate risk as contingency. This strategy protects against inflationary pressures. This year, forecasts indicate that the full contingency will be used and as such, this supports looking to a fee increase for some academies for next year. The proposed fees for 2025/26 were presented. The fee payment schedule and financial assistance programs were reviewed.

Following discussion, the committee supported the following motion going forward to the Board:

**Recommended Motion: 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.**

5. **ADJOURNMENT AND NEXT MEETING DATE:** February 11, 2025





## Committee Info Note

### Resource Committee Meeting

#### February 11, 2025

#### Agenda Item: 4.1 a-c 2025/26 School Fees Info Note

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- Attached are the Middle, Secondary and Adult Learning fees for the Committee's review prior to going to the Board for approval
- Middle School Fee Changes:
  - The one change to Middle school fees is an increase in band equipment rental (\$70.00) to a maximum of \$420.00 reflecting an increased cost from the supplier.
- Secondary School Fees:
  - Increase in Marine Life Science/Aquatic Chemistry Cohort from ~~\$200.00~~ to \$250.00
  - Introduction of \$300 fee for Emergency Medical Responder course (gloves, masks, bandages)
  - Introduction of \$45 fee for Technology Explorations (take home projects)
- Adult Education Fees
  - There are no changes to adult education fees for 2025-26

Prepared by:

D'Arcy Deacon  
Associate Superintendent

Agenda Item: 4.1 - 2025/26 Fees

| AREA             | DESCRIPTION                                     | 20/21      | 21/22      | 22/23      | 23/24      | 24/25       | 25/26       | Comments   |
|------------------|---|------------|------------|------------|------------|-------------|-------------|--|
| SCHOOL BASED     | Band Instrument Rental                          | \$150      | \$150      | \$150      | \$150      | up to \$350 | up to \$350 | no change - variable depending on instrument   |
| SECONDARY SCHOOL | Band Uniform & Cleaning                         | \$25       | \$25       | \$20       | \$20       | \$20        | \$20        | no change  |
|                  | Drumline  | \$0        | \$0        | \$45       | \$45       | \$45        | \$45        | no change  |
|                  | Ceramics  | \$0        | \$0        | \$30       | \$40       | \$40        | \$40        | no change  |
|                  | Lifesaving                                      |            |            |            |            |             |             | no change - 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. |
|                  |   | \$0        | \$0        | \$200      | \$200      | \$300       | \$300       | Course is only offered at Belmont at this time   |
|                  | Text Books - LOST/DAMAGED                       | \$10-\$100 | \$10-\$100 | \$10-\$100 | \$10-\$110 | 10-110      | \$ 10-110   | no change  |
|                  | Workbooks                                       | \$5-\$25   | \$5-\$25   | \$5-\$25   | \$ 5-\$35  | \$ 5-\$35   | \$ 5-\$35   | no change  |
|                  | Athletic Participation                          | \$50       | \$50       | \$50       | \$50       | \$50        | \$50        | no change  |
|                  | Dance Company                                   |            |            |            |            | \$50        | \$50        | no change - Showcase and/or festival/enrichment opportunities; costumes; costume cleaning & maintenance  |
|                  | Dance Technique & Performance                   |            |            |            |            | \$50        | \$50        | no change - Showcase and/or festival/enrichment opportunities; costumes; costume cleaning & maintenance  |
|                  | Athletic Leadership                             |            |            |            |            | \$200       | \$200       | no change - covers coaching, referee, and first aid courses that students choose to take for certification.  |
|                  | Emergency Medical Responder (new course 25/26)  | -          | -          | -          | -          | -           | up to \$300 | Consumable Materials (gloves, masks, bandages)   |
|                  | Yearbook/Annual                                 | \$ 55      | \$ 55      | \$ 55      | \$ 55      | \$ 55       | \$ 55       | no change  |
|                  | Food Safe Training                              | \$ 55      | \$ 55      | \$ 55      | \$ 55      | \$ 55       | \$ 55       | no change  |
|                  | Student Activity Fee                            | \$ 20      | \$ 20      | \$ 20      | \$ 20      | \$ 20       | \$ 20       | no change  |
|                  | Active Living                                   | \$ 50      | \$ 50      | \$ 50      | \$ 50      | \$ 50       | \$ 50       | no change - varoius activities outside the building  |
|                  | Outdoor Ed./Enviro Science                      | \$ 150     | \$ 150     | \$ 150     | \$ 150     | \$ 150      | \$ 150      | no change  |
|                  | Outdoor Education                               | \$ 100     | \$ 100     | \$ 100     | \$ 100     | \$ 100      | \$ 100      | no change  |
|                  | Marine Life Science/Aquatic Chemistry Cohort    |            |            |            | \$ 150     | \$ 200      | \$ 250      | Fieldtrips: Whiffin Spit, Esquimalt Lagoon, Shaw Ocean Discovery, Sooke Reservoir Water Treatment Plant, East Sooke Park and Galiano Island. (increase by \$50)  |
|                  | Marine Biololgy                                 |            |            | \$ 50      | \$ 50      | \$ 50       | \$ 50       | no change  |
|                  | P.E. 11/12 Recreation/Golf                      | \$ 75      | \$ 75      | \$ 75      | \$ 75      | \$ 75       | \$ 75       | no change  |
|                  | Technology Explorations (new course 25/26)      |            |            |            |            |             | \$ 45       | for take home projects   |
|                  | ADST – Wood                                     | \$ 35      | \$ 35      | \$ 35      | \$ 45      | \$ 45       | \$ 45       | no change  |
|                  | ADST – Metal                                    | \$ 35      | \$ 35      | \$ 35      | \$ 45      | \$ 45       | \$ 45       | no change  |
|                  | ADST – Auto                                     | \$ 20      | \$ 20      | \$ 20      | \$ 25      | \$ 25       | \$ 25       | no change  |
|                  | ADST – Electronics                              | \$ 35      | \$ 35      | \$ 35      | \$ 45      | \$ 45       | \$ 45       | no change  |
|                  | ADST – Cosmetology                              | \$ 80      | \$ 80      | \$ 80      | \$ 90      | \$ 90       | \$ 90       | no change  |
|                  | Film Photography                                |            |            |            |            | \$ 40       | \$ 40       | no change - Film, developing chemicals, and developing paper   |
|                  | Food Studies                                    | \$ 20      | \$ 20      | \$ 35      | \$ 45      | \$ 45       | \$ 45       | no change  |
|                  | Metal TASK Program (EMCS)                       | \$ 150     | \$ 150     | \$ 150     | \$ 150     | \$ 150      | \$ 150      | no change  |
|                  | Textiles (EMCS)                                 | \$ -       | \$ 20      | \$ 20      | \$ 25      | \$ 45       | \$ 45       | no change - Optional for personal projects/take home (Increase by \$5, inflation/materials)  |
| MIDDLE SCHOOL    |   |            |            |            |            |             |             |  |
|                  | Text Books                                      | \$50       | \$50       | \$50       | \$50       | \$50        | \$50        | no change  |
|                  | Lost Novel                                      | \$10       | \$10       | \$15       | \$15       | \$15        | \$15        | no change  |
|                  | Locks   | \$10       | \$10       | \$10       | \$14       | \$14        | \$14        | no change  |
|                  | Athletic Participation                          | \$40       | \$40       | \$40       | \$40       | \$40        | \$40        | no change  |
|                  | Yearbook/Annual                                 | \$40       | \$40       | \$40       | \$40-50    | \$40-50     | \$40-50     | no change  |
|                  | Food Safe Training                              | \$55       | \$55       | \$55       | \$55       | \$55        | \$55        | no change  |
|                  | Applied Design, Skills & Technology/Exploratory | as needed  | as needed  | as needed  | as needed  | as needed   | as needed   | no change  |
|                  | Band Instrument Rental                          | \$150      | \$150      | \$150      | \$150      | up to \$350 | up to \$420 | up \$70 - variable depending on instrument   |



Agenda Item: 4.1 - 2025/26 Fees

| AREA           | DESCRIPTION  | 20/21       | 21/22       | 22/23       | 23/24       | 24/25       | 25/26       | Comments           |
|----------------|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
|                | Band Uniform & Cleaning                            | \$25        | \$25        | \$25        | \$25        | N/A         | N/A         | no longer required |
| ADULT          |  |             |             |             |             |             |             |                    |
|                | Textbook Deposit                                   | up to \$100 | up to \$100 | up to \$100 | up to \$100 | up to \$100 | up to \$100 | no change          |
|                | Workbooks  | up to \$25  | up to \$25  | up to \$30  | up to \$35  | up to \$35  | up to \$35  | no change          |
|                | Textbooks  | \$20-\$100  | \$20-\$100  | \$20-\$100  | \$20-\$100  | \$20-\$100  | up to \$100 | no change          |
|                | Texas Instruments Mathematics Graphing Calculators | up to \$185 | up to \$185 | up to \$185 | up to \$190 | up to \$190 | up to \$190 | no change          |
| TRANSPORTATION |  |             |             |             |             |             |             |                    |
|                | Transportation Fee (new Sep 2024)                  | \$0         | \$0         | \$0         | \$0         | \$300       | \$300       | no change          |
|                | Safety Fee   | \$0         | \$25        | \$25        | \$25        | \$25        | \$25        | no change          |
|                | Late Registration Fee                              | \$0         | \$100       | \$100       | \$100       | \$100       | \$100       | no change          |
| INTERNATIONAL  |  |             |             |             |             |             |             |                    |
| For 25/26 Year | Application Fee                                    | \$250       | \$250       | \$250       | \$250       | \$250       | \$ 300      | up \$50            |
|                | Tuition  | \$13,500    | \$14,000    | \$14,250    | \$15,000    | \$15,750    | \$ 16,250   | up \$500           |
|                | Homestay Fee                                       | \$9,250     | \$9,750     | \$11,000    | \$12,000    | \$12,000    | \$ 12,600   | up \$600           |
|                | Medical Insurance Fee                              | \$0         | \$0         | \$0         | \$0         | \$0         | \$ 1,100    | new in 2025/26     |
|                | Program Fee  | \$1,850     | \$1,850     | \$1,850     | \$1,850     | \$1,950     | \$ 1,000    | down \$950         |
|                | New Student Orientation                            | \$140       | \$250       | \$325       | \$375       | \$375       | \$ 400      | up \$25            |

## Secondary Schools Fee Schedule 25/26

| 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 |
| Text Books – LOST/DAMAGED   | \$10.00-<br>\$110.00       | Replacement fee will range for all texts/novels which are damaged beyond use or lost  |
| Workbooks   | \$5.00 -\$35.00            | 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   | \$200                      | covers coaching, referee, and first aid courses that students choose to take for certification.   |
| <b>Emergency Medical Responder</b>  | <b>Up to \$300</b>         | 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   |
| Environmental Science 11  | \$50.00                    | Activities outside the building (Goldstream Park, East Sooke Park, Other CRD Parks, etc.)   |
| Marine Life Science/Aquatic Chemistry Cohort  | <del>\$200.00</del> -\$250 | Fieldtrips: Whiffin Spit, Esquimalt Lagoon, Shaw Ocean Discovery, Sooke Reservoir Water Treatment Plant, East Sooke Park and Galiano Island. <b>(increase by \$50)</b>  |
| Marine Biology  | \$50.00                    | To cover costs associated with fieldtrips   |
| P.E. 11/12 Recreation/Golf  | \$75.00                    | Various activities outside the building that incur travel & amenity costs, course fees  |
| <b>Technology Explorations</b>  | <b>\$45</b>                | <b>For take home projects</b>   |
| 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 – Cosmotology  | \$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> |                            |   |

## Secondary Schools Fee Schedule 25/26

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:

Examples:

- Wood Tech (a) projects taken home (b) specialty wood
- Sewing/Fashion/Design (a) projects taken home (b) specialty materials
- Art/Theatre Arts (a) projects taken home (b) specialty materials
- Cooking (a) specialty ingredients (b) food taken home
- Workbooks if a student wants to write in the book and/or keep it
- Materials for elective programs required beyond the basic curriculum.

Other fees may occur in association with Optional Curricular Events such as:

Examples:

- Grad Ceremony, Prom, Winter Formal, School Dances & Student Conferences
- Dance outfits for performances
- Travel, accommodations, meals and registrations  
Technical Education Program (busing, projects to take home)

**No student will be denied educational opportunities if they do not have the ability to pay.**

- **Please contact your assigned administrator or counsellor to request for fees to be waived due to financial hardship.**



## Middle Schools Fee Schedule 2025-26

| STANDARD/COST RECOVERY FEES   | COST                | Notes   |
|---|---------------------|---|
| Text Books  | \$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-<br>\$50.00 | Optional  |
| Food Safe   | \$55.00             | If offered  |
| Applied Design, Skills & Technology /<br>Exploratory  |                     | As needed throughout year (see examples below)  |
| Band Instrument Rental  | max<br>\$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>Other fees may be charged prior to a course for value-added products, or for projects taken home or consumed.<br/>Cost lists will be provided:</p> <p><u>Examples:</u></p> <ul style="list-style-type: none"> <li>• ADST classes (a) projects taken home (b) specialty materials (c) food taken home</li> </ul> <p>Other fees may occur in association with Optional Curricular Events such as:</p> <p><u>Examples:</u></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.<br/>Please contact your assigned principal, vice-principal or counsellor to request for fees to be waived due to financial hardship.</b></p>  |                     |   |

Prepared by:  
D'Arcy Deacon, Associate Superintendent

## SD 62 Adult Learning Fees 2025-26

| 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 \$35  | Used by some math and science courses.   |
| Texas Instruments Mathematics Graphing Calculators   | Up to \$190<br>(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.<br/>           Please contact your assigned administrator or counsellor to ask for fees to be waived due to financial hardship.<br/>           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 Info Note – Resource Committee Meeting February 11, 2025

### Agenda Item 4.1d International Student Fees

#### 1. Proposed 2026-27 ISP Annual Fees

##### Historical Overview – SD62 ISP Fees:

|                                | 2020-21<br>FY21 | 2021-22<br>FY22 | 2022-23<br>FY23 | 2023-24<br>FY24 | 2024-25<br>FY25 | 2025-26<br>FY26 | 2026-27<br>FY27 |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Application Fee</b>         | \$ 250          | \$ 250          | \$ 250          | \$ 250          | \$ 250          | \$ 250          | \$ 300          |
| <b>Tuition</b>                 | \$ 13,500       | \$ 13,500       | \$ 14,000       | \$ 14,250       | \$ 15,000       | \$ 15,750       | \$ 16,250       |
| <b>Homestay Fee</b>            | \$ 9,250        | \$ 9,250        | \$ 9,750        | \$ 11,000       | \$ 12,000       | \$ 12,000       | \$ 12,600       |
| <b>Medical Insurance Fee</b>   | \$ ---          | \$ ---          | \$ ---          | \$ ---          | \$ ---          | \$ ---          | \$ 1,100        |
| <b>Program Fee</b>             | \$ 1,550        | \$ 1,850        | \$ 1,850        | \$ 1,850        | \$ 1,850        | \$ 1,950        | \$ 1,000        |
| <b>New Student Orientation</b> | \$ ---          | \$ 140          | \$ 250          | \$ 325          | \$ 375          | \$ 375          | \$ 400          |
| <b>TOTAL</b>                   | \$ 24,550       | \$ 24,990       | \$ 26,100       | \$ 27,675       | \$ 29,475       | \$ 30,325       | \$ 31,650       |

##### Comparison with select other school districts (2025-26):

| School District Name             | Total ISP Fees (2025-26) |
|----------------------------------|--------------------------|
| Greater Victoria School District | \$32,675                 |
| Saanich School District          | \$31,500                 |
| Delta School District            | \$30,400                 |
| Abbotsford School District       | \$29,770                 |
| Nanaimo School District          | \$29,700                 |
| Comox Valley School District     | \$27,850                 |

## Notes

### **Proposed increases:**

- **Application Fee:** *The Application Fee has remained static for a number of years. The proposed increase would be in alignment with current industry standards, and reflects an increase in labour costs and database maintenance costs associated with processing student applications.*
- **Tuition:** *The tuition fee has increased by 1.79% (FY24), 5.2% (FY25), and 5.0% (FY26). The proposed increase for FY27 represents an increase of 3.17%. This proposal would account for the increase in salary and benefit costs across the various employee groups, and anticipated increases in these areas expected for FY27.*
- **Homestay Fee:** *Homestay Fees have remained static over the past two fiscal years. The proposed increase for FY27 represents an increase of 5%, and would align with current Homestay compensation in SD61. On an average annual basis, the CPI for British Columbia increased by 2.6% between 2023 and 2024 and consumer prices increased above the provincial average in Victoria (+2.8%).*
- **Medical Insurance Fee:** *Prior to FY27, the Medical Insurance Fee has been contained within the Program Fee. This has created challenges with forecasting, and through discussion with the Finance Department, it makes most sense for it to be a separate line item. It is not expected to be problematic or questioned by students and their parents. It is proposed to increase the fee from \$1050 to \$1100 to reflect the increase in Medical Insurance costs that are paid to the provider(s).*
- **Program Fee:** *This amount will be adjusted due to the removal of the Medical Insurance portion from this Fee. The proposed increase in the remaining amount (\$100) reflects recent and anticipated increases in the salary/benefits for excluded Homestay staff.*
- **Overall:** *The proposed increase represents an overall increase of 4.37% in the total annual fees paid by International Students.*

## **2. Proposed 2025-26 ISP Online Fees**

- \$1,500 per course (No increase proposed from previous school year)

## **3. Proposed 2025-26 ISP Academic Summer Learning Course Fee**

- Background: Historically, we have not promoted the Academic Summer Learning opportunities with our International Students, as we have focused more attention on welcoming groups of students from overseas for short-term experiences. Academic Summer Learning is an area that we are looking to promote more actively with our students who are on the Graduation Program in our secondary schools.
- Proposed fee: **\$1,850 per course**
- Rationale:
  - Annual ISP tuition is \$15,750 (8 courses)
  - Pro-rated per course, fee would be \$1,968
  - Summer courses are in-person, fees should appropriately reflect the associated staffing costs and the overall experience (i.e. higher than online fee, less than during academic year)
  - Local comparison: SD61 charged \$1,850 for their Academic Summer Learning in 2024



## Committee Info Note

### Resources Committee Meeting

#### February 11, 2025

#### Agenda Item: 4.2 – Community Rental Strategy

#### Background

- Per Board Policy F-300 the Board encourages community use of school facilities
- At the November 12, 2024 Resources Committee meeting the Committee supported the motion for District staff to explore sustainable rental strategy options addressing:
  - operational challenges, wear and tear, direct and indirect costs associated with rentals, and expectations surrounding tech, wifi, washrooms access, etc.

#### Outcome

- The table below compares the rental revenue with the direct and indirect costs associated with rentals:

| Westshore Rental Revenue        | 22/23               | 23/24               | Notes   |
|---------------------------------|---------------------|---------------------|---|
| Rental Revenue                  | \$ 96,260           | \$ 111,700          |   |
| Administration Fee              | \$ 3,100            | \$ 4,700            |   |
| Custodial Fee                   | \$ 1,800            | \$ 40,000           |   |
| <i>Subtotal</i>                 | <u>\$ 101,160</u>   | <u>\$ 156,400</u>   |   |
| <b>Rental Expense</b>           |                     |                     |   |
| Booking Software                | \$ 9,500            | \$ 9,500            | \$7,000 Westshore and \$2,500 Sooke   |
| Utilities                       | \$ 40,000           | \$ 45,000           | 3% of annual costs (related to summer, spring break, evenings, weekends, additional irrigation)   |
| Asset Replacement               | \$ 35,000           | \$ 36,750           | Assets expiring prior to anticipated end of life based on additional usage (projector, tables, chair, grounds supplies and equipment, custodial supplies and equipment, fields, etc.) |
| Admin Clerk                     | \$ 50,000           | \$ 60,000           | 75% of clerical salary  |
| Gym Floor Crew                  | \$ 10,000           | \$ 10,500           | 20% of annual gym floor maintenance   |
| Custodial Replacement           | \$ 4,500            | \$ 5,000            |   |
| Grounds                         | \$ 75,000           | \$ 80,000           | 1 position added to support fields  |
| Management                      | \$ 35,000           | \$ 37,500           | 25% of management salary (property management)  |
| <i>Subtotal</i>                 | <u>\$ 259,000</u>   | <u>\$ 284,250</u>   |   |
| <b>Total Net Revenue (Loss)</b> | <b>\$ (157,840)</b> | <b>\$ (127,850)</b> |   |

*\*All Sooke Rental Revenue is returned to the EMCS Society and not included in this table*



- Recognizing that a full cost recovery model is likely unachievable as it would require almost doubling the rental fees; staff reviewed rental rates at neighbouring school districts:

|                    | SD62       |            | VICTORIA         |        | SAANICH |       |
|--------------------|------------|------------|------------------|--------|---------|-------|
|                    | YOUTH      | ADULT      | YOUTH            | ADULT  | YOUTH   | ADULT |
| FIELD - GRASS      | 9.75       | 19.50      | 11.50            | 40.00  | 16.00   | 16.00 |
| FIELD - ARTIFICIAL | 40.00      | 65.00      | 59.00            | 59.00  | 23.50   | 23.50 |
| LACROSSE BOX       | 9.75       | 19.50      |                  |        |         |       |
| PARKING LOT        | 19.00      | 33.00      | 38.00            | 160.00 | 50.00   | 50.00 |
| CLASSROOM          | 19.00      | 23.00      | 35.00            | 55.00  | 17.25   | 20.75 |
| LIBRARY / MP ROOM  | 19.00      | 33.00      | 35.00            | 55.00  |         |       |
| ELEMENTARY GYM     | 27.50      | 44.00      | 24.00            | 54.00  | 21.50   | 33.00 |
| MID/SEC GYM        | 39.00      | 56.75      | 44.00            | 70.00  | 35.00   | 54.00 |
| THEATRE            | 21.00      | 42.00      |                  |        |         |       |
| CUSTODIAL FEE      | \$18.75/hr | \$18.75/hr | \$49HR (4HR MIN) |        |         |       |

- Considering both the current net loss and neighbouring school district rental fees, staff have prepared the following options for the 25/26 Facilities Rental Fee Schedule leading in a more sustainable direction:

| Facility  | Proposed Hourly Fees  |          |                         |          |                                 |          |
|---|-----------------------|----------|-------------------------|----------|---------------------------------|----------|
|   | Option A<br>No Change |          | Option B<br>5% Increase |          | Option C<br>8% increase (adult) |          |
|   | Youth                 | Adult    | Youth                   | Adult    | Youth                           | Adult    |
| Field-Turf                                      | \$ 40.00              | \$ 65.00 | \$ 42.00                | \$ 68.25 | \$ 40.00                        | \$ 70.00 |
| Field- Grass                                    | \$ 9.75               | \$ 19.50 | \$ 10.25                | \$ 20.50 | \$ 9.75                         | \$ 21.00 |
| Lacrosse Box, Outdoor Basketball                | \$ 9.75               | \$ 19.50 | \$ 10.25                | \$ 20.50 | \$ 9.75                         | \$ 21.00 |
| Classroom, Art Room, Foyer                      | \$ 19.00              | \$ 23.00 | \$ 20.00                | \$ 25.00 | \$ 19.00                        | \$ 25.00 |
| Library, Multi-Purpose, Aviary, Parking Lot     | \$ 19.00              | \$ 33.00 | \$ 20.00                | \$ 35.00 | \$ 19.00                        | \$ 36.00 |
| Elementary Gym, Royal Bay Small Gym             | \$ 27.50              | \$ 44.00 | \$ 29.00                | \$ 46.00 | \$ 27.50                        | \$ 47.50 |
| Middle/Secondary Gym, Royal Bay Conference Room | \$ 39.00              | \$ 56.75 | \$ 41.00                | \$ 30.00 | \$ 39.00                        | \$ 61.00 |
| Belmont Theatre                                 | \$ 21.00              | \$ 42.00 | \$ 22.00                | \$ 44.00 | \$ 21.00                        | \$ 45.00 |

| Miscellaneous Charges | Proposed Additional Fees |                    |                        |
|-----------------------|--------------------------|--------------------|------------------------|
|                       | No Change                | 5% Custodial       | One rate for custodial |
| Administration Fee    | \$25/rental              | \$25/rental        | \$25/rental            |
| Custodial Fee Weekday | \$18.75 per 1 hour       | \$19.70 per 1 hour | \$37.50 per 1 hour     |
| Custodial Fee Weekend | \$37.50 per 1 hour       | \$39.40 per 1 hour | \$37.50 per 1 hour     |

| Anticipated Additional Revenue   | No Change    | \$7,800      | \$14,000     |
|----------------------------------|--------------|--------------|--------------|
| Projected Rental Net Loss/Option | \$ (125,000) | \$ (117,200) | \$ (111,000) |

**Recommended Motion:** 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.

Prepared by: Mhairi Bennett, Director of Facilities

## Committee Info Note

### Resources Committee

#### February 11, 2025

### Agenda Item: 4.3 – 2024/25 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 March 28, 2025.

#### 2024/25 Amended Budget

- This Amended Annual Budget is the Board of Education's updated financial plan for the 2024/25 school year.
- The total budget bylaw amount, which includes expenses and asset purchases from all funds, is presented at the end of Statement 2 (see attachment 1, page 3 of the document).
- The Amended Annual Budget Bylaw amount of \$233,309,566 is an increase of \$11,827,874 from the Annual Budget bylaw amount of \$221,481,692 approved by the Board on May 28, 2024
- The \$11,827,874 increase is due to the following:

|   | 2024-25<br>Amended<br>\$ | 2024-25<br>Annual<br>\$ | Incr / (Decr)<br>\$ |
|---|--------------------------|-------------------------|---------------------|
| <b>Budget Bylaw Amount</b>  |                          |                         |                     |
| Operating - Total Expense   | 177,512,209              | 173,240,693             | 4,271,516           |
| Operating - Tangible Capital Assets Purchased                       | 1,230,000                | 0                       | 1,230,000           |
| Special Purpose Funds - Total Expense                               | 40,139,889               | 34,166,984              | 5,972,905           |
| Capital Fund - Total Expense  | 14,127,468               | 13,724,015              | 403,453             |
| Capital Fund - Tangible Capital Assets Purchased from Local Capital | 300,000                  | 350,000                 | (50,000)            |
| <b>Total Budget Bylaw Amount</b>                                    | <b>233,309,566</b>       | <b>221,481,692</b>      | <b>11,827,874</b>   |

- The \$4,271,516 increase in **Operating Fund Expenses** is due to the 2023/24 carry forward amounts (\$0.8M), associated expenses with an increase in the Operating Grant (\$2.7M), and associated expenses with the Labour Settlement Funding (\$1.6M).

|                                   | 2024-25<br>Amended<br>Budget | FY25<br>Oper<br>Grant | FY25<br>Department<br>Reallocation | FY24<br>Carry<br>Over | FY25<br>Labour<br>Settlement | 2024-25<br>Annual<br>Budget | Incr / (Decr)<br>\$ |
|-----------------------------------|------------------------------|-----------------------|------------------------------------|-----------------------|------------------------------|-----------------------------|---------------------|
| Total Revenue                     | 178,599,404                  | 3,322,135             | 85,283                             | 0                     | 1,601,293                    | 173,590,693                 | 5,008,711           |
| Total Expense                     | 177,512,209                  | 2,650,130             | (794,839)                          | 814,932               | 1,601,293                    | 173,240,693                 | 4,271,516           |
| Tangible Capital Assets Purchased | 1,230,000                    | 672,005               | 557,995                            | 0                     | 0                            | 0                           | 1,230,000           |
| Transfer to Local Capital         | 300,000                      | 0                     | (50,000)                           | 0                     | 0                            | 350,000                     | (50,000)            |
| Surplus (Deficit), for the year   | (442,805)                    | 0                     | 372,127                            | (814,932)             | 0                            | 0                           | (442,805)           |

- Districts are required to amend the operating budget consistent with the re-calculated operating grants released by the Ministry of Education and Child Care. Based on the January 2025 recalculated grants, the District received \$3.5M more operating grant funding than budgeted.
  - The increase in operating grant revenue from budget was due to 232 FTE (\$2.07M) more standard school enrolment and 74 FTE (\$1.2M) more special needs enrolment.
  - The increase is offset by a 170 FTE (\$0.3M) decrease from budget in English Language Learning enrolment.
- The \$3.5M more operating grant funding is offset further by a decrease in bus rider fee revenues (\$0.2M) and increases in expenses: teacher staffing (\$0.4M), transportation costs (\$0.5M), and additional resources to Inclusive Education Services (\$1.2M) to support the increased special needs enrolment.
- The end of year Budgeted Accumulated Surplus of \$3,304,018 is 1.86% of budgeted total expenses of \$177,512,209.
- The \$1.2M increase in **Operating - Tangible Capital Assets** is mostly due to the acquisition of portables.
- The \$5,972,905 **Special Purpose Fund Expense** increase is largely due to anticipated increases in School Generated Funds (\$0.5M), Classroom Enhancement Fund (\$3.0M), and carry forward amounts from 2023/24 (\$2.6M).
- The \$403,453 **Capital Fund Expense** increase is due to an anticipated increase in amortization of tangible capital assets.
- The \$50,000 **Capital Fund Tangible Capital Assets Purchased from Local Capital** decrease is to realign the budget with the final District contribution toward the SCÍÁNEW STELITKĒL Elementary School capital project.

**Recommended Motion:** 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.

**Prepared by:**

David Lee-Bonar, Assistant Secretary-Treasurer

**Attachments:**

1. 2024/25 Amended Budget
-

Amended Annual Budget

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

June 30, 2025

# School District No. 62 (Sooke)

June 30, 2025

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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 2024/2025 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 2024/2025.
3. The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$233,309,566 for the 2024/2025 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 2024/2025.

READ A FIRST TIME THE 25th DAY OF FEBRUARY, 2025;

READ A SECOND TIME THE 25th DAY OF FEBRUARY, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF FEBRUARY, 2025;

\_\_\_\_\_  
**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 2024/2025, adopted by the Board the 25th DAY OF FEBRUARY, 2025.

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

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

Amended Annual Budget - Revenue and Expense  
Year Ended June 30, 2025

|   | 2025 Amended<br>Annual Budget | 2025<br>Annual Budget |
|---|-------------------------------|-----------------------|
| <b>Ministry Operating Grant Funded FTE's</b>                  |                               |                       |
| School-Age  | 13,846,563                    | 13,620,500            |
| Adult   | 19,188                        | 19,500                |
| <b>Total Ministry Operating Grant Funded FTE's</b>            | <b>13,865,751</b>             | <b>13,640,000</b>     |
| <b>Revenues</b>   | <b>\$</b>                     | <b>\$</b>             |
| Provincial Grants   |                               |                       |
| Ministry of Education and Child Care                          | 227,630,702                   | 193,634,117           |
| Other   | 311,654                       | 141,000               |
| Federal Grants  | 27,995                        |                       |
| Tuition   | 7,672,500                     | 8,092,788             |
| Other Revenue   | 7,808,804                     | 6,026,722             |
| Rentals and Leases  | 589,114                       | 512,500               |
| Investment Income   | 1,181,241                     | 878,875               |
| Amortization of Deferred Capital Revenue                      | 12,025,057                    | 11,197,272            |
| Amortization of Deferred Capital Revenue - For Lease          | 61,477                        | 61,477                |
| <b>Total Revenue</b>  | <b>257,308,544</b>            | <b>220,544,751</b>    |
| <b>Expenses</b>   |                               |                       |
| Instruction   | 191,246,288                   | 182,321,909           |
| District Administration                                       | 7,701,986                     | 7,343,442             |
| Operations and Maintenance                                    | 27,701,594                    | 27,695,086            |
| Transportation and Housing                                    | 5,129,698                     | 3,771,255             |
| <b>Total Expense</b>  | <b>231,779,566</b>            | <b>221,131,692</b>    |
| <b>Net Revenue (Expense)</b>                                  | <b>25,528,978</b>             | <b>(586,941)</b>      |
| <b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>  | <b>442,805</b>                |                       |
| <b>Budgeted Surplus (Deficit), for the year</b>               | <b>25,971,783</b>             | <b>(586,941)</b>      |
| <b>Budgeted Surplus (Deficit), for the year comprised of:</b> |                               |                       |
| Operating Fund Surplus (Deficit)                              |                               |                       |
| Special Purpose Fund Surplus (Deficit)                        |                               |                       |
| Capital Fund Surplus (Deficit)                                | 25,971,783                    | (586,941)             |
| <b>Budgeted Surplus (Deficit), for the year</b>               | <b>25,971,783</b>             | <b>(586,941)</b>      |

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

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

|   | <b>2025 Amended<br/>Annual Budget</b> | 2025<br>Annual Budget |
|---|---------------------------------------|-----------------------|
| <b>Budget Bylaw Amount</b>  |                                       |                       |
| Operating - Total Expense   | <b>177,512,209</b>                    | 173,240,693           |
| Operating - Tangible Capital Assets Purchased                       | <b>1,230,000</b>                      |                       |
| Special Purpose Funds - Total Expense                               | <b>40,139,889</b>                     | 34,166,984            |
| Capital Fund - Total Expense  | <b>14,127,468</b>                     | 13,724,015            |
| Capital Fund - Tangible Capital Assets Purchased from Local Capital | <b>300,000</b>                        | 350,000               |
| <b>Total Budget Bylaw Amount</b>                                    | <b>233,309,566</b>                    | 221,481,692           |

**Approved by the Board**\_\_\_\_\_  
Signature of the Chairperson of the Board of Education\_\_\_\_\_  
Date Signed\_\_\_\_\_  
Signature of the Superintendent\_\_\_\_\_  
Date Signed\_\_\_\_\_  
Signature of the Secretary Treasurer\_\_\_\_\_  
Date Signed



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

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)  
 Year Ended June 30, 2025

|   | <b>2025 Amended<br/>Annual Budget</b> | 2025<br>Annual Budget |
|---|---------------------------------------|-----------------------|
|   | \$                                    | \$                    |
| <b>Surplus (Deficit) for the year</b>                     | <b>25,528,978</b>                     | (586,941)             |
| <b>Effect of change in Tangible Capital Assets</b>        |                                       |                       |
| Acquisition of Tangible Capital Assets                    |                                       |                       |
| From Operating and Special Purpose Funds                  | (1,230,000)                           |                       |
| From Local Capital  | (300,000)                             | (350,000)             |
| From Deferred Capital Revenue                             | (80,520,460)                          |                       |
| <b>Total Acquisition of Tangible Capital Assets</b>       | <b>(82,050,460)</b>                   | (350,000)             |
| Amortization of Tangible Capital Assets                   | 12,990,298                            | 12,134,213            |
| <b>Total Effect of change in Tangible Capital Assets</b>  | <b>(69,060,162)</b>                   | 11,784,213            |
|   | -                                     | -                     |
| <b>(Increase) Decrease in Net Financial Assets (Debt)</b> | <b>(43,531,184)</b>                   | 11,197,272            |

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

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
 Year Ended June 30, 2025

|  | <b>Operating<br/>Fund</b> | <b>Special Purpose<br/>Fund</b> | <b>Capital<br/>Fund</b> | <b>2025 Amended<br/>Annual Budget</b> |
|--|---------------------------|---------------------------------|-------------------------|---------------------------------------|
|  | \$                        | \$                              | \$                      | \$                                    |
| <b>Accumulated Surplus (Deficit), beginning of year</b>    | 3,746,823                 | 673,449                         | 129,989,898             | <b>134,410,170</b>                    |
| <b>Changes for the year</b>                                |                           |                                 |                         |                                       |
| Net Revenue (Expense) for the year                         | 1,087,195                 |                                 | 24,441,783              | <b>25,528,978</b>                     |
| Interfund Transfers  |                           |                                 |                         |                                       |
| Tangible Capital Assets - Work in Progress                 | (1,230,000)               |                                 | 1,230,000               | -                                     |
| Local Capital  | (300,000)                 |                                 | 300,000                 | -                                     |
| <b>Net Changes for the year</b>                            | <b>(442,805)</b>          | -                               | <b>25,971,783</b>       | <b>25,528,978</b>                     |
| <b>Budgeted Accumulated Surplus (Deficit), end of year</b> | <b>3,304,018</b>          | <b>673,449</b>                  | <b>155,961,681</b>      | <b>159,939,148</b>                    |

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

Amended Annual Budget - Operating Revenue and Expense  
Year Ended June 30, 2025

|  | 2025 Amended<br>Annual Budget | 2025<br>Annual Budget |
|--|-------------------------------|-----------------------|
|  | \$                            | \$                    |
| <b>Revenues</b>                                  |                               |                       |
| Provincial Grants                                |                               |                       |
| Ministry of Education and Child Care             | 167,207,895                   | 162,151,408           |
| Other  | 218,485                       | 141,000               |
| Tuition  | 7,672,500                     | 8,092,788             |
| Other Revenue                                    | 1,813,729                     | 1,839,122             |
| Rentals and Leases                               | 589,114                       | 512,500               |
| Investment Income                                | 1,097,681                     | 853,875               |
| <b>Total Revenue</b>                             | <b>178,599,404</b>            | <b>173,590,693</b>    |
| <b>Expenses</b>                                  |                               |                       |
| Instruction                                      | 151,443,276                   | 148,491,802           |
| District Administration                          | 7,701,986                     | 7,343,442             |
| Operations and Maintenance                       | 14,245,475                    | 14,229,059            |
| Transportation and Housing                       | 4,121,472                     | 3,176,390             |
| <b>Total Expense</b>                             | <b>177,512,209</b>            | <b>173,240,693</b>    |
| <b>Net Revenue (Expense)</b>                     | <b>1,087,195</b>              | <b>350,000</b>        |
| <b>Budgeted Prior Year Surplus Appropriation</b> | <b>442,805</b>                |                       |
| <b>Net Transfers (to) from other funds</b>       |                               |                       |
| Tangible Capital Assets - Work in Progress       | (1,230,000)                   |                       |
| Local Capital                                    | (300,000)                     | (350,000)             |
| <b>Total Net Transfers</b>                       | <b>(1,530,000)</b>            | <b>(350,000)</b>      |
| <b>Budgeted Surplus (Deficit), for the year</b>  | <b>-</b>                      | <b>-</b>              |

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

Amended Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2025

|   | 2025 Amended<br>Annual Budget | 2025<br>Annual Budget |
|---|-------------------------------|-----------------------|
|   | \$                            | \$                    |
| <b>Provincial Grants - Ministry of Education and Child Care</b>       |                               |                       |
| Operating Grant, Ministry of Education and Child Care                 | 164,843,629                   | 161,382,708           |
| ISC/LEA Recovery  | (578,444)                     | (572,717)             |
| 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                |
| Labour Settlement Funding   | 1,601,293                     |                       |
| <b>Total Provincial Grants - Ministry of Education and Child Care</b> | <b>167,207,895</b>            | 162,151,408           |
| <b>Provincial Grants - Other</b>                                      | <b>218,485</b>                | 141,000               |
| <b>Tuition</b>  |                               |                       |
| Continuing Education  | 90,000                        | 90,000                |
| International and Out of Province Students                            | 7,582,500                     | 8,002,788             |
| <b>Total Tuition</b>  | <b>7,672,500</b>              | 8,092,788             |
| <b>Other Revenues</b>   |                               |                       |
| Funding from First Nations  | 578,444                       | 572,717               |
| Miscellaneous   |                               |                       |
| Grants for Crossing Guards  | 156,000                       | 70,000                |
| Rebates   | 51,000                        | 51,000                |
| SGF Discretionary   | 200,000                       | 200,000               |
| Transportation Safety Fees  | 80,000                        | 80,000                |
| Miscellaneous   | 147,920                       | 75,040                |
| Bus Fees  | 600,365                       | 790,365               |
| <b>Total Other Revenue</b>  | <b>1,813,729</b>              | 1,839,122             |
| <b>Rentals and Leases</b>   | <b>589,114</b>                | 512,500               |
| <b>Investment Income</b>  | <b>1,097,681</b>              | 853,875               |
| <b>Total Operating Revenue</b>  | <b>178,599,404</b>            | 173,590,693           |

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

Amended Annual Budget - Schedule of Operating Expense by Object  
 Year Ended June 30, 2025

|                                     | 2025 Amended<br>Annual Budget | 2025<br>Annual Budget |
|-------------------------------------|-------------------------------|-----------------------|
|                                     | \$                            | \$                    |
| <b>Salaries</b>                     |                               |                       |
| Teachers                            | 65,620,546                    | 64,425,213            |
| Principals and Vice Principals      | 10,417,139                    | 10,498,675            |
| Educational Assistants              | 19,583,196                    | 19,269,966            |
| Support Staff                       | 16,733,336                    | 15,726,329            |
| Other Professionals                 | 6,355,498                     | 5,808,016             |
| Substitutes                         | 6,573,121                     | 6,281,371             |
| <b>Total Salaries</b>               | <b>125,282,836</b>            | <b>122,009,570</b>    |
| <b>Employee Benefits</b>            | <b>33,274,750</b>             | <b>32,637,333</b>     |
| <b>Total Salaries and Benefits</b>  | <b>158,557,586</b>            | <b>154,646,903</b>    |
| <b>Services and Supplies</b>        |                               |                       |
| Services                            | 8,487,051                     | 7,835,669             |
| Professional Development and Travel | 1,303,836                     | 1,140,112             |
| Rentals and Leases                  | 367,976                       | 308,858               |
| Dues and Fees                       | 178,673                       | 167,956               |
| Insurance                           | 694,451                       | 577,651               |
| Supplies                            | 5,896,974                     | 6,146,900             |
| Utilities                           | 1,999,862                     | 2,390,844             |
| Bad Debt                            | 25,800                        | 25,800                |
| <b>Total Services and Supplies</b>  | <b>18,954,623</b>             | <b>18,593,790</b>     |
| <b>Total Operating Expense</b>      | <b>177,512,209</b>            | <b>173,240,693</b>    |

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

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

|   | Teachers<br>Salaries | Principals and<br>Vice Principals<br>Salaries | Educational<br>Assistants<br>Salaries | Support<br>Staff<br>Salaries | Other<br>Professionals<br>Salaries | Substitutes<br>Salaries | Total<br>Salaries  |
|---|----------------------|---|---------------------------------------|------------------------------|------------------------------------|-------------------------|--------------------|
|   | \$                   | \$  | \$                                    | \$                           | \$                                 | \$                      | \$                 |
| <b>1 Instruction</b>                            |                      |   |                                       |                              |                                    |                         |                    |
| 1.02 Regular Instruction                        | 55,112,668           | 287,428                                       | 200,470                               | 2,413,751                    | 746,000                            | 4,626,744               | <b>63,387,061</b>  |
| 1.03 Career Programs                            | 191,996              |   |                                       | 189,260                      |                                    | 28,600                  | <b>409,856</b>     |
| 1.07 Library Services                           | 540,158              |   |                                       | 283,243                      |                                    | 6,699                   | <b>830,100</b>     |
| 1.08 Counselling                                | 2,176,232            |   |                                       |                              |                                    |                         | <b>2,176,232</b>   |
| 1.10 Inclusive Education                        | 5,110,133            | 311,846                                       | 18,823,783                            | 169,037                      | 1,423,685                          | 957,638                 | <b>26,796,122</b>  |
| 1.20 Early Learning and Child Care              |                      |   | 46,326                                |                              |                                    | 1,728                   | <b>48,054</b>      |
| 1.30 English Language Learning                  | 810,052              |   |                                       | 246,483                      |                                    | 32,960                  | <b>1,089,495</b>   |
| 1.31 Indigenous Education                       | 754,168              | 313,044                                       | 512,617                               | 94,069                       |                                    | 19,000                  | <b>1,692,898</b>   |
| 1.41 School Administration                      |                      | 9,067,590                                     |                                       | 3,256,190                    |                                    | 252,943                 | <b>12,576,723</b>  |
| 1.61 Continuing Education                       |                      |   |                                       |                              |                                    |                         | -                  |
| 1.62 International and Out of Province Students | 913,590              | 321,200                                       |                                       | 411,340                      |                                    |                         | <b>1,646,130</b>   |
| <b>Total Function 1</b>                         | <b>65,608,997</b>    | <b>10,301,108</b>                             | <b>19,583,196</b>                     | <b>7,063,373</b>             | <b>2,169,685</b>                   | <b>5,926,312</b>        | <b>110,652,671</b> |
| <b>4 District Administration</b>                |                      |   |                                       |                              |                                    |                         |                    |
| 4.11 Educational Administration                 |                      | 116,031                                       |                                       |                              | 1,047,339                          |                         | <b>1,163,370</b>   |
| 4.40 School District Governance                 |                      |   |                                       |                              | 162,655                            |                         | <b>162,655</b>     |
| 4.41 Business Administration                    | 11,549               |   |                                       | 771,318                      | 2,253,274                          | 97,810                  | <b>3,133,951</b>   |
| <b>Total Function 4</b>                         | <b>11,549</b>        | <b>116,031</b>                                | -                                     | <b>771,318</b>               | <b>3,463,268</b>                   | <b>97,810</b>           | <b>4,459,976</b>   |
| <b>5 Operations and Maintenance</b>             |                      |   |                                       |                              |                                    |                         |                    |
| 5.41 Operations and Maintenance Administration  |                      |   |                                       | 136,297                      | 167,065                            |                         | <b>303,362</b>     |
| 5.50 Maintenance Operations                     |                      |   |                                       | 5,787,584                    | 438,708                            | 399,696                 | <b>6,625,988</b>   |
| 5.52 Maintenance of Grounds                     |                      |   |                                       | 845,000                      |                                    |                         | <b>845,000</b>     |
| 5.56 Utilities                                  |                      |   |                                       |                              |                                    |                         | -                  |
| <b>Total Function 5</b>                         | -                    | -   | -                                     | <b>6,768,881</b>             | <b>605,773</b>                     | <b>399,696</b>          | <b>7,774,350</b>   |
| <b>7 Transportation and Housing</b>             |                      |   |                                       |                              |                                    |                         |                    |
| 7.41 Transportation and Housing Administration  |                      |   |                                       | 132,909                      | 116,772                            |                         | <b>249,681</b>     |
| 7.70 Student Transportation                     |                      |   |                                       | 1,996,855                    |                                    | 149,303                 | <b>2,146,158</b>   |
| <b>Total Function 7</b>                         | -                    | -   | -                                     | <b>2,129,764</b>             | <b>116,772</b>                     | <b>149,303</b>          | <b>2,395,839</b>   |
| <b>9 Debt Services</b>                          |                      |   |                                       |                              |                                    |                         |                    |
| <b>Total Function 9</b>                         | -                    | -   | -                                     | -                            | -                                  | -                       | -                  |
| <b>Total Functions 1 - 9</b>                    | <b>65,620,546</b>    | <b>10,417,139</b>                             | <b>19,583,196</b>                     | <b>16,733,336</b>            | <b>6,355,498</b>                   | <b>6,573,121</b>        | <b>125,282,836</b> |

# School District No. 62 (Sooke)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

|   | Total Salaries     | Employee Benefits | Total Salaries and Benefits | Services and Supplies | 2025 Amended Annual Budget | 2025 Annual Budget |
|---|--------------------|-------------------|-----------------------------|-----------------------|----------------------------|--------------------|
|   | \$                 | \$                | \$                          | \$                    | \$                         | \$                 |
| <b>1 Instruction</b>                            |                    |                   |                             |                       |                            |                    |
| 1.02 Regular Instruction                        | 63,387,061         | 17,459,372        | 80,846,433                  | 4,048,916             | 84,895,349                 | 83,470,238         |
| 1.03 Career Programs                            | 409,856            | 121,032           | 530,888                     | 569,008               | 1,099,896                  | 1,010,084          |
| 1.07 Library Services                           | 830,100            | 223,126           | 1,053,226                   | 31,450                | 1,084,676                  | 1,154,054          |
| 1.08 Counselling                                | 2,176,232          | 578,295           | 2,754,527                   | 7,694                 | 2,762,221                  | 2,703,157          |
| 1.10 Inclusive Education                        | 26,796,122         | 7,226,337         | 34,022,459                  | 1,023,672             | 35,046,131                 | 33,671,161         |
| 1.20 Early Learning and Child Care              | 48,054             | 13,066            | 61,120                      | 10,294                | 71,414                     |                    |
| 1.30 English Language Learning                  | 1,089,495          | 286,993           | 1,376,488                   | 54,736                | 1,431,224                  | 1,590,921          |
| 1.31 Indigenous Education                       | 1,692,898          | 417,900           | 2,110,798                   | 233,716               | 2,344,514                  | 2,256,750          |
| 1.41 School Administration                      | 12,576,723         | 2,972,111         | 15,548,834                  | 747,082               | 16,295,916                 | 15,819,854         |
| 1.61 Continuing Education                       | -                  | -                 | -                           | 73,545                | 73,545                     | 56,905             |
| 1.62 International and Out of Province Students | 1,646,130          | 403,548           | 2,049,678                   | 4,288,712             | 6,338,390                  | 6,758,678          |
| <b>Total Function 1</b>                         | <b>110,652,671</b> | <b>29,701,780</b> | <b>140,354,451</b>          | <b>11,088,825</b>     | <b>151,443,276</b>         | <b>148,491,802</b> |
| <b>4 District Administration</b>                |                    |                   |                             |                       |                            |                    |
| 4.11 Educational Administration                 | 1,163,370          | 215,812           | 1,379,182                   | 644,560               | 2,023,742                  | 2,086,792          |
| 4.40 School District Governance                 | 162,655            | 10,260            | 172,915                     | 230,637               | 403,552                    | 289,088            |
| 4.41 Business Administration                    | 3,133,951          | 720,171           | 3,854,122                   | 1,420,570             | 5,274,692                  | 4,967,562          |
| <b>Total Function 4</b>                         | <b>4,459,976</b>   | <b>946,243</b>    | <b>5,406,219</b>            | <b>2,295,767</b>      | <b>7,701,986</b>           | <b>7,343,442</b>   |
| <b>5 Operations and Maintenance</b>             |                    |                   |                             |                       |                            |                    |
| 5.41 Operations and Maintenance Administration  | 303,362            | 73,509            | 376,871                     | 456,861               | 833,732                    | 774,356            |
| 5.50 Maintenance Operations                     | 6,625,988          | 1,735,684         | 8,361,672                   | 1,634,120             | 9,995,792                  | 9,654,648          |
| 5.52 Maintenance of Grounds                     | 845,000            | 219,000           | 1,064,000                   | 352,089               | 1,416,089                  | 1,409,211          |
| 5.56 Utilities                                  | -                  | -                 | -                           | 1,999,862             | 1,999,862                  | 2,390,844          |
| <b>Total Function 5</b>                         | <b>7,774,350</b>   | <b>2,028,193</b>  | <b>9,802,543</b>            | <b>4,442,932</b>      | <b>14,245,475</b>          | <b>14,229,059</b>  |
| <b>7 Transportation and Housing</b>             |                    |                   |                             |                       |                            |                    |
| 7.41 Transportation and Housing Administration  | 249,681            | 63,392            | 313,073                     | 54,991                | 368,064                    | 356,712            |
| 7.70 Student Transportation                     | 2,146,158          | 535,142           | 2,681,300                   | 1,072,108             | 3,753,408                  | 2,819,678          |
| <b>Total Function 7</b>                         | <b>2,395,839</b>   | <b>598,534</b>    | <b>2,994,373</b>            | <b>1,127,099</b>      | <b>4,121,472</b>           | <b>3,176,390</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>125,282,836</b> | <b>33,274,750</b> | <b>158,557,586</b>          | <b>18,954,623</b>     | <b>177,512,209</b>         | <b>173,240,693</b> |

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

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2025

|   | <b>2025 Amended<br/>Annual Budget</b> | 2025<br>Annual Budget |
|---|---------------------------------------|-----------------------|
|   | \$                                    | \$                    |
| <b>Revenues</b>                                 |                                       |                       |
| Provincial Grants                               |                                       |                       |
| Ministry of Education and Child Care            | <b>33,940,090</b>                     | 29,954,384            |
| Other   | <b>93,169</b>                         |                       |
| Federal Grants                                  | <b>27,995</b>                         |                       |
| Other Revenue                                   | <b>5,995,075</b>                      | 4,187,600             |
| Investment Income                               | <b>83,560</b>                         | 25,000                |
| <b>Total Revenue</b>                            | <b>40,139,889</b>                     | 34,166,984            |
| <b>Expenses</b>                                 |                                       |                       |
| Instruction                                     | <b>39,803,012</b>                     | 33,830,107            |
| Operations and Maintenance                      | <b>336,877</b>                        | 336,877               |
| <b>Total Expense</b>                            | <b>40,139,889</b>                     | 34,166,984            |
| <b>Budgeted Surplus (Deficit), for the year</b> | <b>-</b>                              | -                     |



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

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2025

|  | 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>               | -                     | -                         | 43,560                     | 805,836                | 3,652        | 31,706            | -       | 111,438       | -                                     |
| <b>Add:</b> Restricted Grants                            |                       |                           |                            |                        |              |                   |         |               |                                       |
| Provincial Grants - Ministry of Education and Child Care | 336,877               | 571,419                   |                            |                        | 192,000      | 46,550            | 305,205 | 800,343       | 1,630,981                             |
| Other  |                       |                           |                            | 3,500,000              |              |                   |         | 35,000        |                                       |
| Investment Income  |                       |                           | 40,000                     |                        |              |                   |         |               |                                       |
|  | 336,877               | 571,419                   | 40,000                     | 3,500,000              | 192,000      | 46,550            | 305,205 | 835,343       | 1,630,981                             |
| <b>Less:</b> Allocated to Revenue                        | 336,877               | 571,419                   | 83,560                     | 4,305,836              | 195,652      | 78,256            | 305,205 | 946,781       | 1,630,981                             |
| <b>Deferred Revenue, end of year</b>                     | -                     | -                         | -                          | -                      | -            | -                 | -       | -             | -                                     |
| <b>Revenues</b>  |                       |                           |                            |                        |              |                   |         |               |                                       |
| Provincial Grants - Ministry of Education and Child Care | 336,877               | 571,419                   |                            |                        | 195,652      | 78,256            | 305,205 | 911,781       | 1,630,981                             |
| Provincial Grants - Other                                |                       |                           |                            |                        |              |                   |         |               |                                       |
| Federal Grants   |                       |                           |                            |                        |              |                   |         |               |                                       |
| Other Revenue  |                       |                           |                            | 4,305,836              |              |                   |         | 35,000        |                                       |
| Investment Income  |                       |                           | 83,560                     |                        |              |                   |         |               |                                       |
|  | 336,877               | 571,419                   | 83,560                     | 4,305,836              | 195,652      | 78,256            | 305,205 | 946,781       | 1,630,981                             |
| <b>Expenses</b>  |                       |                           |                            |                        |              |                   |         |               |                                       |
| Salaries   |                       |                           |                            |                        |              |                   |         |               |                                       |
| Teachers   |                       |                           |                            |                        |              |                   | 70,000  | 80,000        | 30,000                                |
| Principals and Vice Principals                           |                       |                           |                            |                        |              |                   |         | 50,000        |                                       |
| Educational Assistants                                   |                       | 446,421                   |                            |                        |              |                   |         |               | 170,000                               |
| Support Staff  |                       |                           |                            |                        | 150,000      |                   |         | 50,000        | 120,000                               |
| Other Professionals                                      |                       |                           |                            |                        |              |                   |         | 180,000       |                                       |
| Substitutes  |                       |                           |                            | 25,000                 |              | 25,000            | 100,000 | 15,000        | 1,000,000                             |
|  | -                     | 446,421                   | -                          | 25,000                 | 150,000      | 25,000            | 170,000 | 375,000       | 1,320,000                             |
| Employee Benefits  |                       | 124,998                   |                            | 5,000                  | 45,000       | 5,000             | 42,000  | 100,000       | 290,000                               |
| Services and Supplies                                    | 336,877               |                           | 83,560                     | 4,275,836              | 652          | 48,256            | 93,205  | 471,781       | 20,981                                |
|  | 336,877               | 571,419                   | 83,560                     | 4,305,836              | 195,652      | 78,256            | 305,205 | 946,781       | 1,630,981                             |
| <b>Net Revenue (Expense)</b>                             | -                     | -                         | -                          | -                      | -            | -                 | -       | -             | -                                     |

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

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2025

|  | Classroom<br>Enhancement<br>Fund - Staffing | First Nation<br>Student<br>Transportation | Mental<br>Health<br>in Schools | Changing<br>Results for<br>Young Children | Seamless<br>Day<br>Kindergarten | Early Childhood<br>Education Dual<br>Credit Program | Student &<br>Family<br>Affordability | SEY2KT<br>(Early Years to<br>Kindergarten) | ECL<br>Early Care<br>& Learning |
|--|---|---|--------------------------------|---|---------------------------------|---|--------------------------------------|--|---------------------------------|
|  | \$  | \$  | \$                             | \$  | \$                              | \$  | \$                                   | \$   | \$                              |
| <b>Deferred Revenue, beginning of year</b>               | -   | 14,568                                    | 37,815                         | 10,411                                    | -                               | 14,683  | 369,688                              | -  | 29,860                          |
| <b>Add:</b> Restricted Grants                            |   |   |                                |   |                                 |   |                                      |  |                                 |
| Provincial Grants - Ministry of Education and Child Care | 27,054,683                                  | 31,155                                    | 51,000                         | 6,750                                     | 55,400                          |   |                                      | 19,000                                     | 175,000                         |
| Other  |   |   |                                |   |                                 |   |                                      |  |                                 |
| Investment Income  |   |   |                                |   |                                 |   |                                      |  |                                 |
|  | 27,054,683                                  | 31,155                                    | 51,000                         | 6,750                                     | 55,400                          | -   | -                                    | 19,000                                     | 175,000                         |
| <b>Less:</b> Allocated to Revenue                        | 27,054,683                                  | 45,723                                    | 88,815                         | 17,161                                    | 55,400                          | 14,683  | 369,688                              | 19,000                                     | 204,860                         |
| <b>Deferred Revenue, end of year</b>                     | -   | -   | -                              | -   | -                               | -   | -                                    | -  | -                               |
| <b>Revenues</b>  |   |   |                                |   |                                 |   |                                      |  |                                 |
| Provincial Grants - Ministry of Education and Child Care | 27,054,683                                  | 45,723                                    | 88,815                         | 17,161                                    | 55,400                          | 14,683  | 369,688                              | 19,000                                     | 204,860                         |
| Provincial Grants - Other                                |   |   |                                |   |                                 |   |                                      |  |                                 |
| Federal Grants   |   |   |                                |   |                                 |   |                                      |  |                                 |
| Other Revenue  |   |   |                                |   |                                 |   |                                      |  |                                 |
| Investment Income  |   |   |                                |   |                                 |   |                                      |  |                                 |
|  | 27,054,683                                  | 45,723                                    | 88,815                         | 17,161                                    | 55,400                          | 14,683  | 369,688                              | 19,000                                     | 204,860                         |
| <b>Expenses</b>  |   |   |                                |   |                                 |   |                                      |  |                                 |
| Salaries   |   |   |                                |   |                                 |   |                                      |  |                                 |
| Teachers   | 21,370,207                                  |   |                                |   |                                 |   |                                      |  |                                 |
| Principals and Vice Principals                           |   |   |                                |   |                                 |   |                                      |  | 150,000                         |
| Educational Assistants                                   |   |   |                                |   |                                 |   |                                      |  |                                 |
| Support Staff  |   |   |                                |   | 42,000                          |   |                                      |  |                                 |
| Other Professionals                                      |   |   |                                |   |                                 |   |                                      |  |                                 |
| Substitutes  |   |   | 40,000                         | 10,000                                    |                                 |   |                                      | 5,000                                      |                                 |
|  | 21,370,207                                  | -   | 40,000                         | 10,000                                    | 42,000                          | -   | -                                    | 5,000                                      | 150,000                         |
| Employee Benefits  | 5,684,476                                   |   | 10,000                         | 2,000                                     | 12,000                          |   |                                      | 1,000                                      | 40,000                          |
| Services and Supplies                                    |   | 45,723                                    | 38,815                         | 5,161                                     | 1,400                           | 14,683  | 369,688                              | 13,000                                     | 14,860                          |
|  | 27,054,683                                  | 45,723                                    | 88,815                         | 17,161                                    | 55,400                          | 14,683  | 369,688                              | 19,000                                     | 204,860                         |
| <b>Net Revenue (Expense)</b>                             | -   | -   | -                              | -   | -                               | -   | -                                    | -  | -                               |

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

Amended Annual Budget - Changes in Special Purpose Funds  
 Year Ended June 30, 2025

|  | Feeding<br>Futures<br>Fund | Health<br>Career<br>Grants | Nature K | Academies  | Art<br>Starts | Donations | Theatres  | Mentorship<br>Grant | Here 4<br>Peers |
|--|----------------------------|----------------------------|----------|------------|---------------|-----------|-----------|---------------------|-----------------|
| <b>Deferred Revenue, beginning of year</b>               | \$ 468,106                 | \$ 5,000                   | \$ 4,953 | \$ 417,560 | \$ 6,019      | \$ 55,351 | \$ 17,608 | \$ 75,350           | \$ 17,813       |
| <b>Add:</b> Restricted Grants                            |                            |                            |          |            |               |           |           |                     |                 |
| Provincial Grants - Ministry of Education and Child Care | 1,566,800                  |                            |          |            |               |           |           |                     |                 |
| Other  |                            |                            |          | 1,100,000  | 7,600         | 40,000    | 5,000     |                     |                 |
| Investment Income  |                            |                            |          |            |               |           |           |                     |                 |
|  | 1,566,800                  | -                          | -        | 1,100,000  | 7,600         | 40,000    | 5,000     | -                   | -               |
| <b>Less:</b> Allocated to Revenue                        | 2,034,906                  | 5,000                      | 4,953    | 1,517,560  | 13,619        | 95,351    | 22,608    | 75,350              | 17,813          |
| <b>Deferred Revenue, end of year</b>                     | -                          | -                          | -        | -          | -             | -         | -         | -                   | -               |
| <b>Revenues</b>  |                            |                            |          |            |               |           |           |                     |                 |
| Provincial Grants - Ministry of Education and Child Care | 2,034,906                  | 5,000                      |          |            |               |           |           |                     |                 |
| Provincial Grants - Other                                |                            |                            |          |            |               |           |           | 75,350              | 17,813          |
| Federal Grants   |                            |                            |          |            |               |           |           |                     |                 |
| Other Revenue  |                            |                            | 4,953    | 1,517,560  | 13,619        | 95,351    | 22,608    |                     |                 |
| Investment Income  |                            |                            |          |            |               |           |           |                     |                 |
|  | 2,034,906                  | 5,000                      | 4,953    | 1,517,560  | 13,619        | 95,351    | 22,608    | 75,350              | 17,813          |
| <b>Expenses</b>  |                            |                            |          |            |               |           |           |                     |                 |
| Salaries   |                            |                            |          |            |               |           |           |                     |                 |
| Teachers   |                            |                            |          | 160,000    |               |           |           |                     |                 |
| Principals and Vice Principals                           |                            |                            |          |            |               |           |           |                     |                 |
| Educational Assistants                                   |                            |                            |          |            |               |           |           |                     |                 |
| Support Staff  | 140,000                    |                            |          | 50,000     |               |           |           |                     |                 |
| Other Professionals                                      |                            |                            |          |            |               |           |           |                     |                 |
| Substitutes  |                            |                            |          | 10,000     |               |           |           |                     |                 |
|  | 140,000                    | -                          | -        | 220,000    | -             | -         | -         | -                   | -               |
| Employee Benefits  | 35,000                     |                            |          | 55,000     |               |           |           |                     |                 |
| Services and Supplies                                    | 1,859,906                  | 5,000                      | 4,953    | 1,242,560  | 13,619        | 95,351    | 22,608    | 75,350              | 17,813          |
|  | 2,034,906                  | 5,000                      | 4,953    | 1,517,560  | 13,619        | 95,351    | 22,608    | 75,350              | 17,813          |
| <b>Net Revenue (Expense)</b>                             | -                          | -                          | -        | -          | -             | -         | -         | -                   | -               |

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

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

|  | SUAP<br>Canada | BC<br>CAISE | VIHA<br>Indigenous<br>Food Systems | TOTAL      |
|--|----------------|-------------|------------------------------------|------------|
|  | \$             | \$          | \$                                 | \$         |
| <b>Deferred Revenue, beginning of year</b>               | 27,995         | 148         | 6                                  | 2,569,126  |
| <b>Add:</b> Restricted Grants                            |                |             |                                    |            |
| Provincial Grants - Ministry of Education and Child Care |                |             |                                    | 32,843,163 |
| Other  |                |             |                                    | 4,687,600  |
| Investment Income  |                |             |                                    | 40,000     |
|  | -              | -           | -                                  | 37,570,763 |
| <b>Less:</b> Allocated to Revenue                        | 27,995         | 148         | 6                                  | 40,139,889 |
| <b>Deferred Revenue, end of year</b>                     | -              | -           | -                                  | -          |
| <b>Revenues</b>  |                |             |                                    |            |
| Provincial Grants - Ministry of Education and Child Care |                |             |                                    | 33,940,090 |
| Provincial Grants - Other                                |                |             | 6                                  | 93,169     |
| Federal Grants   | 27,995         |             |                                    | 27,995     |
| Other Revenue  |                | 148         |                                    | 5,995,075  |
| Investment Income  |                |             |                                    | 83,560     |
|  | 27,995         | 148         | 6                                  | 40,139,889 |
| <b>Expenses</b>  |                |             |                                    |            |
| Salaries   |                |             |                                    |            |
| Teachers   |                |             |                                    | 21,710,207 |
| Principals and Vice Principals                           |                |             |                                    | 200,000    |
| Educational Assistants                                   |                |             |                                    | 616,421    |
| Support Staff  |                |             |                                    | 552,000    |
| Other Professionals                                      |                |             |                                    | 180,000    |
| Substitutes  |                |             |                                    | 1,230,000  |
|  | -              | -           | -                                  | 24,488,628 |
| Employee Benefits  |                |             |                                    | 6,451,474  |
| Services and Supplies                                    | 27,995         | 148         | 6                                  | 9,199,787  |
|  | 27,995         | 148         | 6                                  | 40,139,889 |
| <b>Net Revenue (Expense)</b>                             | -              | -           | -                                  | -          |

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

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2025

|  | 2025 Amended Annual Budget             |                  |                   | 2025<br>Annual Budget |
|--|--|------------------|-------------------|-----------------------|
|  | Invested in Tangible<br>Capital Assets | Local<br>Capital | Fund<br>Balance   |                       |
|  | \$                                     | \$               | \$                | \$                    |
| <b>Revenues</b>  |  |                  |                   |                       |
| Provincial Grants  |  |                  |                   |                       |
| Ministry of Education and Child Care                     | 26,482,717                             |                  | 26,482,717        | 1,528,325             |
| Amortization of Deferred Capital Revenue                 | 12,025,057                             |                  | 12,025,057        | 11,197,272            |
| Amortization of Deferred Capital Revenue - For Lease     | 61,477                                 |                  | 61,477            | 61,477                |
| <b>Total Revenue</b>                                     | <b>38,569,251</b>                      | <b>-</b>         | <b>38,569,251</b> | <b>12,787,074</b>     |
| <b>Expenses</b>  |  |                  |                   |                       |
| Operations and Maintenance                               | 1,137,170                              |                  | 1,137,170         | 1,589,802             |
| Amortization of Tangible Capital Assets                  |  |                  |                   |                       |
| Operations and Maintenance                               | 11,982,072                             |                  | 11,982,072        | 11,539,348            |
| Transportation and Housing                               | 1,008,226                              |                  | 1,008,226         | 594,865               |
| <b>Total Expense</b>                                     | <b>14,127,468</b>                      | <b>-</b>         | <b>14,127,468</b> | <b>13,724,015</b>     |
| <b>Net Revenue (Expense)</b>                             | <b>24,441,783</b>                      | <b>-</b>         | <b>24,441,783</b> | <b>(936,941)</b>      |
| <b>Net Transfers (to) from other funds</b>               |  |                  |                   |                       |
| Tangible Capital Assets - Work in Progress               | 1,230,000                              |                  | 1,230,000         |                       |
| Local Capital  |  | 300,000          | 300,000           | 350,000               |
| <b>Total Net Transfers</b>                               | <b>1,230,000</b>                       | <b>300,000</b>   | <b>1,530,000</b>  | <b>350,000</b>        |
| <b>Other Adjustments to Fund Balances</b>                |  |                  |                   |                       |
| Tangible Capital Assets WIP Purchased from Local Capital | 300,000                                | (300,000)        | -                 |                       |
| <b>Total Other Adjustments to Fund Balances</b>          | <b>300,000</b>                         | <b>(300,000)</b> | <b>-</b>          |                       |
| <b>Budgeted Surplus (Deficit), for the year</b>          | <b>25,971,783</b>                      | <b>-</b>         | <b>25,971,783</b> | <b>(586,941)</b>      |



## **Committee Info Note**

### **Resource Committee Meeting**

#### **February 11, 2025**

#### **Agenda Item: 4.4 2024/25 Q2 Financial Forecast**

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#### **Background Information**

- Appended are three summary documents outlining the estimated year-end financial position of the District based on the quarter 2 forecasting process.
  - Appendix A: Summary of changes for Quarter 2
  - Appendix B: Summary based on expenditures by function
  - Appendix C: Summary by standard object of expenditure (STOB)
- The actual financial information (revenues and expenditures) as at December 31<sup>st</sup> (Q2) have been used in the preparation of this forecast.

#### **Forecasted Year End Position**

- There is a forecasted pressure of \$723,900 from the Amended Budget at this time which would result in a \$2,580,118 reserve to fiscal year end, June 30, 2025.
- The forecasted reserve of \$2,580,118 is 1.46% of the total forecasted Operating expenses of \$176.7M and aligned with Board Policy F-333 Accumulated Operating Surplus which targets a 2% reserve.
- The Q2 forecast has the potential to understate the actual reserve that will be realized by the end of the fiscal year (June 30).
- Staff will continue to monitor the District's revenues and expenditures and will provide the quarter 3 update to the Committee in May.

#### **Prepared by:**

David Lee-Bonar, Assistant Secretary-Treasurer

# APPENDIX A

## 2024-25 Q2 FORECAST CHANGE SUMMARY

|                |   |                | BUDGETED<br>RESERVE<br>AS AT<br>JUNE 30 2025 | FORECASTED<br>RESERVE<br>AS AT<br>JUNE 30 2025 | FORECASTED<br>RESERVE %<br>FORECASTED<br>EXPENSES |
|----------------|---|----------------|--|--|---|
| <b>A</b>       | <b>Q1 - FORECASTED PRESSURE FROM BUDGET</b>     | \$ (850,982)   | \$ 3,304,018                                 | \$ 2,453,036                                   | 1.38%   |
|                | <b>ADDITIONAL SAVINGS/(PRESSURES) SINCE Q1:</b> |                |  |  |   |
|                | E-BUS INFRASTRUCTURE                            | \$ (1,600,000) |  |  |   |
|                | PVP SAL/BEN                                     | \$ (118,433)   |  |  |   |
|                | TOC SAL/BEN                                     | \$ (59,075)    |  |  |   |
|                | INTEREST REVENUE                                | \$ (42,923)    |  |  |   |
|                | TEACHER SAL/BEN                                 | \$ 1,165,913   |  |  |   |
|                | OP GRANT UPDATE                                 | \$ 379,770     |  |  |   |
|                | FACILITIES                                      | \$ 274,743     |  |  |   |
|                | UTILITIES                                       | \$ 188,163     |  |  |   |
|                | INTERNATIONAL                                   | \$ 214,372     |  |  |   |
|                | VARIOUS OTHER                                   | \$ (275,447)   |  |  |   |
| <b>B</b>       | <b>SUBTOTAL OF CHANGES SINCE Q1</b>             | \$ 127,082     |  |  |   |
| <b>C = A+B</b> | <b>Q2 FORECASTED PRESSURE</b>                   | \$ (723,900)   | \$ 3,304,018                                 | \$ 2,580,118                                   | 1.46%   |

## Appendix B

### School District Six Two

#### Summary of Q2 Forecast by Financial Statement Function

|  | BUDGET             | Q2 FORECAST        | VARIANCE        |  |
|--|--------------------|--------------------|-----------------|--|
| <b>Revenues</b>                                |                    |                    |                 |  |
| Provincial Grants                              |                    |                    |                 |  |
| Ministry of Education and Child Care           | 167,207,895        | 167,292,640        | (84,745)        |  |
| Other  | 218,485            | 219,556            | (1,071)         |  |
| Tuition  | 7,672,500          | 7,688,024          | (15,524)        |  |
| Other Revenue                                  | 1,813,729          | 1,833,287          | (19,558)        |  |
| Rentals and Leases                             | 589,114            | 594,833            | (5,719)         |  |
| Investment Income                              | 1,097,681          | 1,054,758          | 42,923          |  |
| <b>Total Revenue</b>                           | <b>178,599,404</b> | <b>178,683,097</b> | <b>(83,693)</b> |  |
| <b>Expenses</b>                                |                    |                    |                 |  |
| Instruction                                    | 151,443,276        | 150,754,720        | 688,556         | \$0.4M teacher/TTOC + \$0.2M international program     |
| District Administration                        | 7,701,986          | 7,713,965          | (11,979)        |  |
| Operations and Maintenance                     | 14,245,475         | 14,144,026         | 101,449         | Utilities savings                                      |
| Transportation and Housing                     | 4,121,472          | 4,107,091          | 14,381          |  |
| <b>Total Expense</b>                           | <b>177,512,209</b> | <b>176,719,802</b> | <b>792,407</b>  |  |
| Net Revenue (Expense)                          | 1,087,195          | 1,963,295          | (876,100)       |  |
| Net Transfers (to) from other funds            |                    |                    |                 |  |
| Tangible Capital Assets Purchased              | (1,230,000)        | (2,830,000)        | 1,600,000       | \$1.2M for portables & \$1.6M for E-Bus Infrastructure |
| Local Capital                                  | (300,000)          | (300,000)          | -               | SCIANEW STĒLITĪKĒL Elementary capital contribution     |
| <b>Surplus (Deficit), for the year</b>         | <b>(442,805)</b>   | <b>(1,166,705)</b> | <b>723,900</b>  |  |
| Total Reserve as at June 30 2024               | 3,746,823          | 3,746,823          | -               |  |
| Operating Surplus (Deficit) for the year       | (442,805)          | (1,166,705)        | 723,900         |  |
| Total Reserve as at June 30 2025               | 3,304,018          | 2,580,118          | 723,900         |  |
| Reserve % of Total Expenses as at June 30 2025 | 1.86%              | 1.46%              |                 |  |



## Appendix C School District Six Two

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

|  | BUDGET             | Q2 FORECAST        | VARIANCE        |  |
|--|--------------------|--------------------|-----------------|--|
| <b>Salaries</b>                            |                    |                    |                 |  |
| Teachers                                   | 65,620,546         | 64,793,136         | 827,410         | Post and fill processes                                  |
| Principals and Vice Principals             | 10,417,139         | 10,411,346         | 5,793           |  |
| Educational Assistants                     | 19,583,196         | 19,673,272         | (90,076)        |  |
| Support Staff                              | 16,733,336         | 16,341,128         | 392,208         | Facilities Dept staff leaves and vacancies               |
| Other Professionals                        | 6,355,498          | 6,393,424          | (37,926)        |  |
| Substitutes                                | 6,573,121          | 7,074,605          | (501,484)       | TOC usage due to teacher post & fill process             |
| <b>Total Salaries</b>                      | <b>125,282,836</b> | <b>124,686,911</b> | <b>595,925</b>  |  |
| <b>Employee Benefits</b>                   | <b>33,274,750</b>  | <b>33,041,531</b>  | <b>233,219</b>  |  |
| <b>Services and Supplies</b>               |                    |                    |                 |  |
| Services                                   | 8,487,051          | 8,595,449          | (108,398)       | Facilities \$133K (pest control, roofing, duct cleaning) |
| Professional Development and Travel        | 1,303,836          | 1,310,400          | (6,564)         |  |
| Rentals and Leases                         | 367,976            | 455,464            | (87,488)        | Maintenance vehicle leases \$75K                         |
| Dues and Fees                              | 178,673            | 189,822            | (11,149)        |  |
| Insurance                                  | 694,451            | 690,244            | 4,207           |  |
| Supplies                                   | 5,896,974          | 5,825,610          | 71,364          |  |
| Utilities                                  | 1,999,862          | 1,919,816          | 80,046          |  |
| Bad Debt                                   | 25,800             | 4,555              | 21,245          |  |
| <b>Total Services and Supplies</b>         | <b>18,954,623</b>  | <b>18,991,360</b>  | <b>(36,737)</b> |  |
| <b>Total Operating Expense</b>             | <b>177,512,209</b> | <b>176,719,802</b> | <b>792,407</b>  |  |
| <b>Net Transfers (to) from other funds</b> |                    |                    |                 |  |
| Tangible Capital Assets Purchased          | 1,230,000          | 2,830,000          | (1,600,000)     | \$1.2M for portables & \$1.6M for E-Bus Infrastructure   |
| Local Capital                              | 300,000            | 300,000            | -               | SCIANEW STELITKE Elementary contribution                 |



## Committee Info Note

### Resources Committee Meeting

#### February 11, 2025

### Agenda Item: 4.5 – Transportation Fees and Timelines

#### Background

- As part of the 2024/25 budget development process, the Board passed the Annual Budget Bylaw to add a Transportation Fee of \$300/rider
- The fee model includes:
  - Reduced family rates for 3 or more riders from/to one location
  - Fee waiver process administered at the school level
  - Utilizing the Cash-on-Line (CoL) system for easy payment
- A Family Rate (3 or more riders) will be offered at \$750 which equates to 50% savings on the 3<sup>rd</sup> rider and no fee for any additional riders
- If families can't afford the full payment required, conversations with their school on partial payments or waiver of fees can be had
- The additional Rider Safety Fee of \$25/rider will remain unchanged

#### 2025/2026 Transportation Registration and Fee Schedule

- There are no proposed changes in fees or fee structure for the 2025/26 school year

| Date               | Description  |
|--------------------|--|
| Late February 2025 | Communication to school community on transportation registration and fees  |
| March 01, 2025     | Transportation registration opens  |
| April 30, 2025     | Transportation registration closes*  |
| May 01, 2025       | *Families can continue to register; but will be notified they have been put on a waitlist. They will be served on a first come first serve basis and may not hear back until late August |
| Mid-May 2025       | Ineligible riders/families will be notified and removed from system  |
| Late June 2025     | Bus routes finalized and route confirmation provided to families   |
| September 15, 2025 | First installment of transportation fees due   |
| October 15, 2025   | Second installment of transportation fees due  |
| November 15, 2025  | Third/final installment of transportation fees due   |

Prepared By: Mhairi Bennett, Director of Facilities

**Committee Info Note**  
**Resources Committee Meeting**  
**February 11, 2025**  
**Agenda Item: 4.6 – Asset Rehabilitation (Minor Capital) Program**

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**Background**

- As part of their annual work plan, the Board (BoE) will be receiving quarterly updates from staff on key measures in the following areas:

- Strategic Plan
- FESL (where applicable)
- Na'tsa'maht agreement
- Financial Forecast
- Enrolment report
- Minor & Major Capital Work

- The AFG and Asset Rehabilitation (Minor Capital) funding is provided by the Ministry based on Governments fiscal year (April to March) and therefore this report is aligned with Government’s quarter 3 and our Schools District’s quarter 2.
- Meaning tonight’s update will be for the period of April 1 to December 31, 2024

**Asset Rehabilitation (Minor Capital)**

- Ministry and Grant funded project update:

| Funding Source | Site                    | Description                  | Status                 |
|----------------|-------------------------|------------------------------|------------------------|
| CNCP           | John Muir Elementary    | Window Replacement           | Substantially complete |
| CNCP           | John Muir Elementary    | HVAC Upgrade                 | Complete               |
| CNCP           | John Muir Elementary    | Lighting Conversion (to LED) | In progress            |
| SEP            | Willway Elementary      | HVAC Upgrade                 | Complete               |
| SEP            | Crystal View Elementary | Roof Replacement             | Complete               |
| SEP            | Saseenos Elementary     | Roof Replacement (partial)   | Complete               |

|       |  |   |                              |
|-------|--|---|------------------------------|
| PEP   | John Muir Elementary   | Playground Replacement/Enhancement        | Complete                     |
| FIP   | David Cameron, Hans Helgesen, PEXSISEN, Poirier, Savory, Wishart | Phase 1 Kitchen/Equipment Upgrades        | 5 Complete<br>1 In progress  |
| Grant | Transportation   | Power Upgrade and EV Chargers for e-buses | Pre-Tender; Waiting on Hydro |

**Annual Facilities Grant (AFG) Projects**

- 40 projects were supported for 2024/25.
- We are approximately 70% through the projects and on track for 100% completion by March 31, 2025
- The following table lists all completed and in-progress projects to date:

| Site                             | Description                       | Status   |
|----------------------------------|-----------------------------------|----------|
| David Cameron Elementary         | Fire Alarm Panel Upgrade          | Complete |
| Poirier Elementary               | Roof Access Panel Replacement     | Complete |
| John Stubbs Elem/Middle          | Exterior Stair Nosing Replacement | Complete |
| EMCS                             | Bleacher Removal                  | Complete |
| Willway Elementary               | Awning Refurbishment              | Complete |
| Dunsmuir Middle                  | Fire Alarm Panel Upgrade          | Complete |
| Belmont Secondary                | Heat Pump Replacement – Design    | Complete |
| Sangster Elementary              | Sewer Connection – Design         | Complete |
| Spencer Middle                   | Garavanta/Lift Replacement        | Complete |
| Lakewood Elementary              | Exterior Painting                 | Complete |
| Saseenos Elementary              | Interior Painting                 | Complete |
| Hans Helgesen Elementary         | PA System Upgrade                 | Complete |
| Belmont Secondary                | Additional FOBs                   | Complete |
| Crystal View Elementary          | Learning Commons Millwork         | Complete |
| Belmont/Journey/Sangster/Wishart | Portable Heat Pump Replacement    | Complete |
| PEXSISEN Elementary              | Play Area Safety Enhancements     | Complete |

|                              |                                |             |
|------------------------------|--------------------------------|-------------|
| Savory Elementary            | Break Out Room                 | Complete    |
| Sooke Maintenance Yard       | WiFi Infrastructure            | Complete    |
| Dunsmuir Middle              | Elevator Door Operator         | Complete    |
| Transportation               | Yard Expansion                 | In Progress |
| Royal Bay Secondary          | Re-commissioning               | In Progress |
| Spencer Middle               | Exterior Court Painting        | In Progress |
| Saseenos Elementary          | Lighting Conversion (to LED)   | In Progress |
| Sangster Elementary          | Gaga Pit and Bike Rack (grant) | In Progress |
| Colwood Elementary           | Traffic Safety                 | In Progress |
| David Cameron Elementary     | Traffic Safety                 | In Progress |
| Millstream Elementary        | Site Upgrades – Design         | In Progress |
| Sooke Elementary             | Parking Lot Safe Walk          | In Progress |
| Spencer Middle               | Nature Play                    | In Progress |
| Colwood/John Stubbs/Sangster | PA System Upgrade              | In Progress |

**Reporting Updates**

- Staff have implemented a new project management system integrated with our maintenance and assets management system.
- This new project management system has streamlined the minor capital project planning, budgeting, and reporting processes.

**Recommended Motion: 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.**

**Prepared by:** Mike Ross, Manager Minor Capital