

Wednesday, April 23, 2025  
Time: 6:00pm

## AGENDA

### A. OPENING PROCEDURES ITEM 1

1. Territory Acknowledgement
2. Call to Order
3. Approval of Agenda

### B. PRESENTATION ITEM 2

2025/26 Proposed Preliminary Budget

### C. DELEGATIONS ITEM 3

*Registered delegations can make presentations to the Board. The time limit for individual delegations is 5 minutes to allow all registered delegations to present within the time limit for this meeting. Extension is at the discretion of the Board.*

Delegations Re: Proposed Preliminary Budget 2025/26 (up to 5 minutes each)

1	Leanne Dunbar
2	Debra Vermette
3	Martin Dmitrieff
4	Linda Jensen
5	Jennifer Hansen
6	Jennifer Fitzpatrick
7	Marianne Ulriksen
8	Triena Berkey
9	Gail Sattler
10	Braeden Liversidge
11	Gary Jensen
12	Chris Tawse
13	Aaron Cruikshank
14	Audrey S.
15	Ananya R.
16	Aidyn Y.
17	Gwen A.
18	Tim Adams
19	Owen L.
20	Andrea Jang
21	Lisa Hollinshead
22	Ethan K.

23	Jenise Paton
24	Caitlyn C.
25	Marcus Ludgate
26	Danika W.
27	Natasha Gosling
28	Sarah B. & Zoya
29	Alexander G.
30	Erin Goodman, Elizabeth Dugas, Andrea Llungren
31	Rachel M., Emmanuel H., Dorcas H., Ryu B.
32	Shawna Loutet
33	Shay Olenick & Cora Lindgren
34	Nicole Canning
35	Andy Strothotte, Ryan Harmon
36	Sue Baskaya
37	Rebekah Bell
38	Melissa Maltais
39	Lisa Couture
40	Alliette Mora
41	Gale Yip
42	Alexa Ross
43	Rini L., Michael G., Cadin
44	Emily Rossi & Joan D.
45	Greg Van Sickle
46	Megan Porter
47	Brooke W.
48	Daniel Zilinski
49	Ashton Latimer
50	Tricia Liversidge
51	Christa Dey-Girard
52	Alison Shields, Lindsey Hine
53	Leigh Ann Benetton
54	Ellery Ferguson
55	Jacquie Montgomery
56	District Parent Advisory Council

**D. CLOSING REMARKS**

**E. ADJOURNMENT**

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**From:** Elaine Yamamoto, Board Chairperson

**Topic:** **Opening Procedures**

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**1. TERRITORY ACKNOWLEDGEMENT**

We would like to acknowledge that this meeting is taking place on the shared traditional and unceded territories of Katzie First Nation and Kwantlen First Nation. We welcome and recognize all First Nations, Métis, and Inuit students and families in our schools and community. We welcome and recognize the many different cultures that are represented in our schools and community.

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**2. CALL TO ORDER**

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**3. APPROVAL OF AGENDA**

**Recommendation:**

*THAT the Agenda be approved as circulated.*

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**From:** Elaine Yamamoto, Chairperson  
**Topic:** **2025/26 Proposed Preliminary Budget Presentation**

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**BACKGROUND**

The Proposed Preliminary Budget for 2025/26 was presented to the Board of Education for information at the April 16, 2025 public board meeting. The full document is available on the school district website:

<https://www.sd42.ca/board-of-education/budget-process/2025-budget-process/>

Secretary Treasurer, Richard Rennie, has prepared a presentation to provide context relating to the 2025/26 proposed preliminary budget.

**RECOMMENDATION**

**THAT the Finance Committee of the Whole receive the Secretary Treasurer's 2025/26 Proposed Preliminary Budget presentation for information.**

ATTACHMENT



# 2025/26 PROPOSED PRELIMINARY BUDGET

FINANCE COMMITTEE OF THE WHOLE  
PUBLIC INPUT MEETING

APRIL 23, 2025



# AGENDA



**Student Enrolment and Staffing Trends**

**Funding and Expense Allocation Trends**

**Summary of Operating Budget Changes**

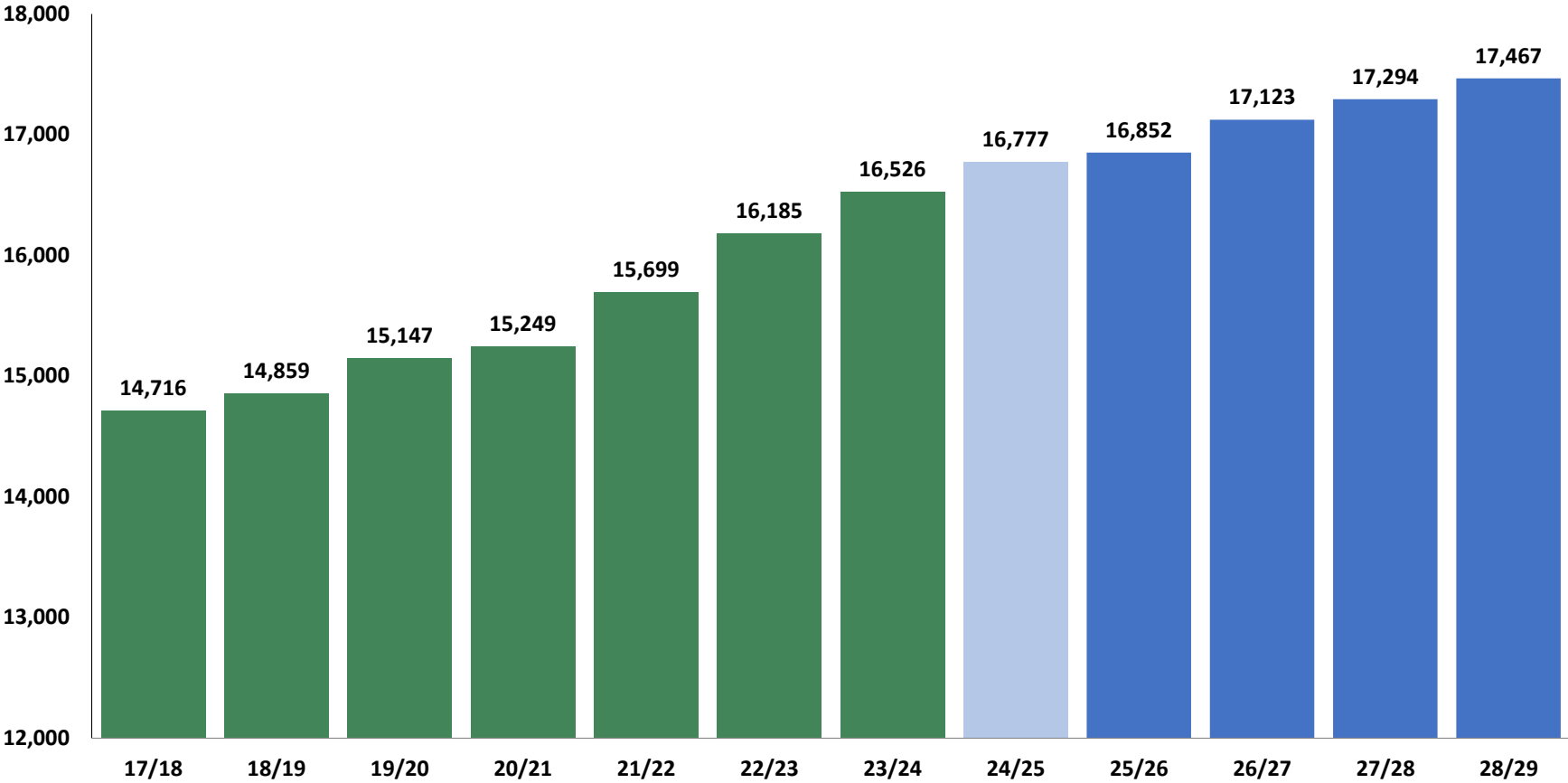
**Budget Consultation Schedule**

# STUDENT ENROLMENT PROJECTIONS

FTE for regular, alternate, online learning, continuing education, and summer learning



Budget Report Page 33



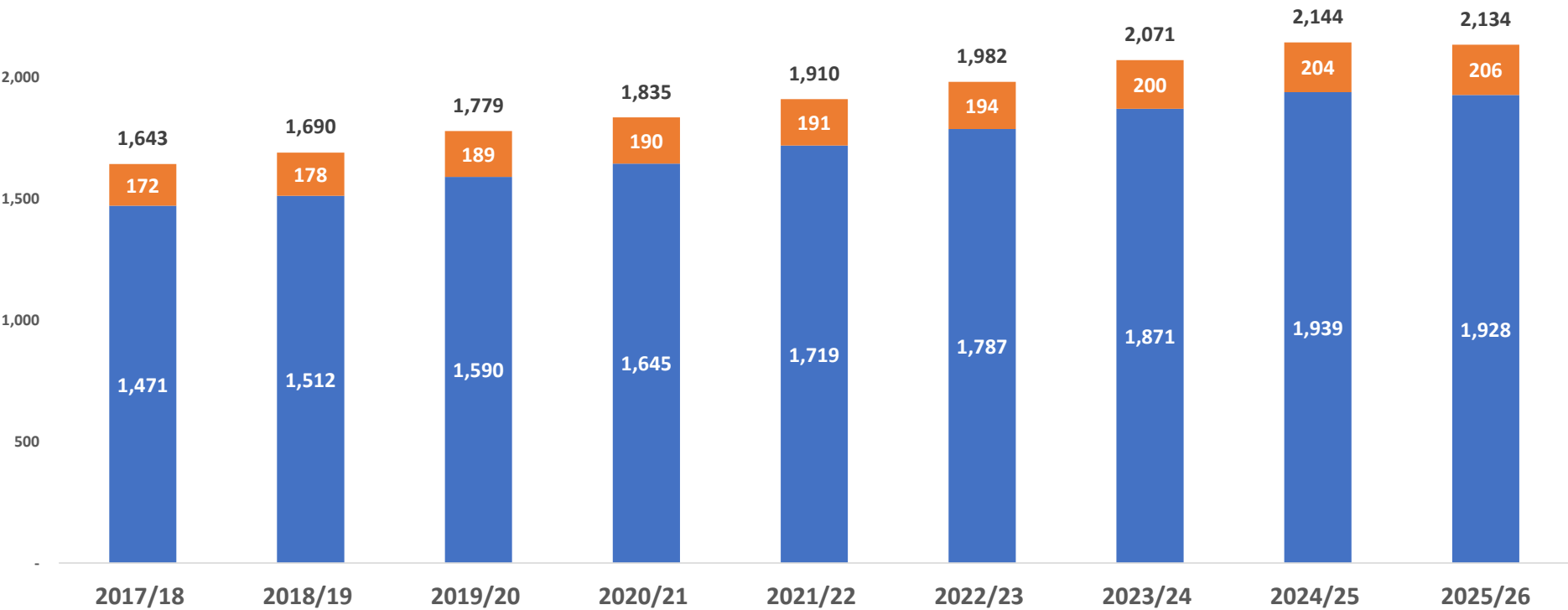


# SCHOOL-BASED AND DISTRICT-BASED STAFFING



Data from Budget Report Page 6

■ Total School-Based Staffing    ■ Total District-Based Staffing





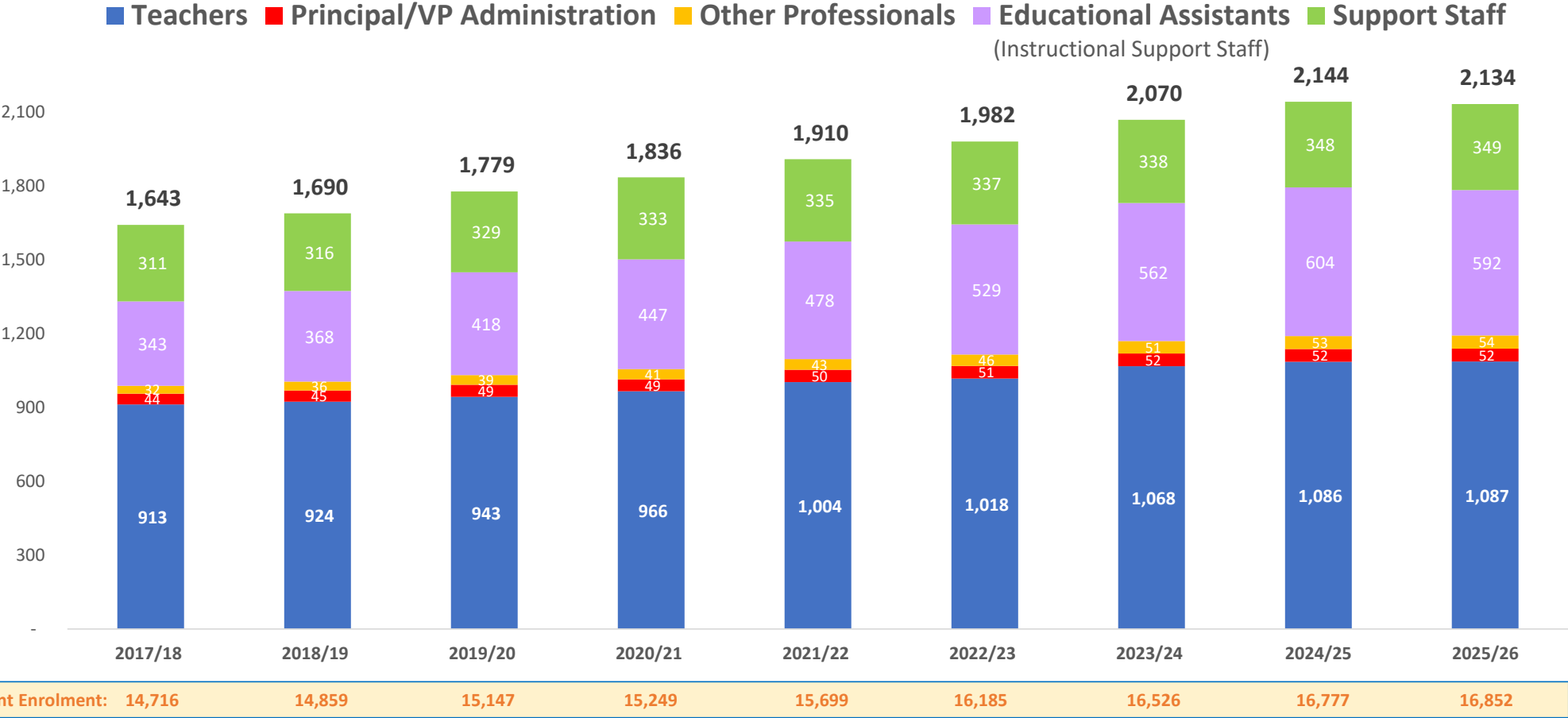


# STAFFING FTE BY EMPLOYEE GROUP

## OPERATING AND CLASSROOM ENHANCEMENT FUND



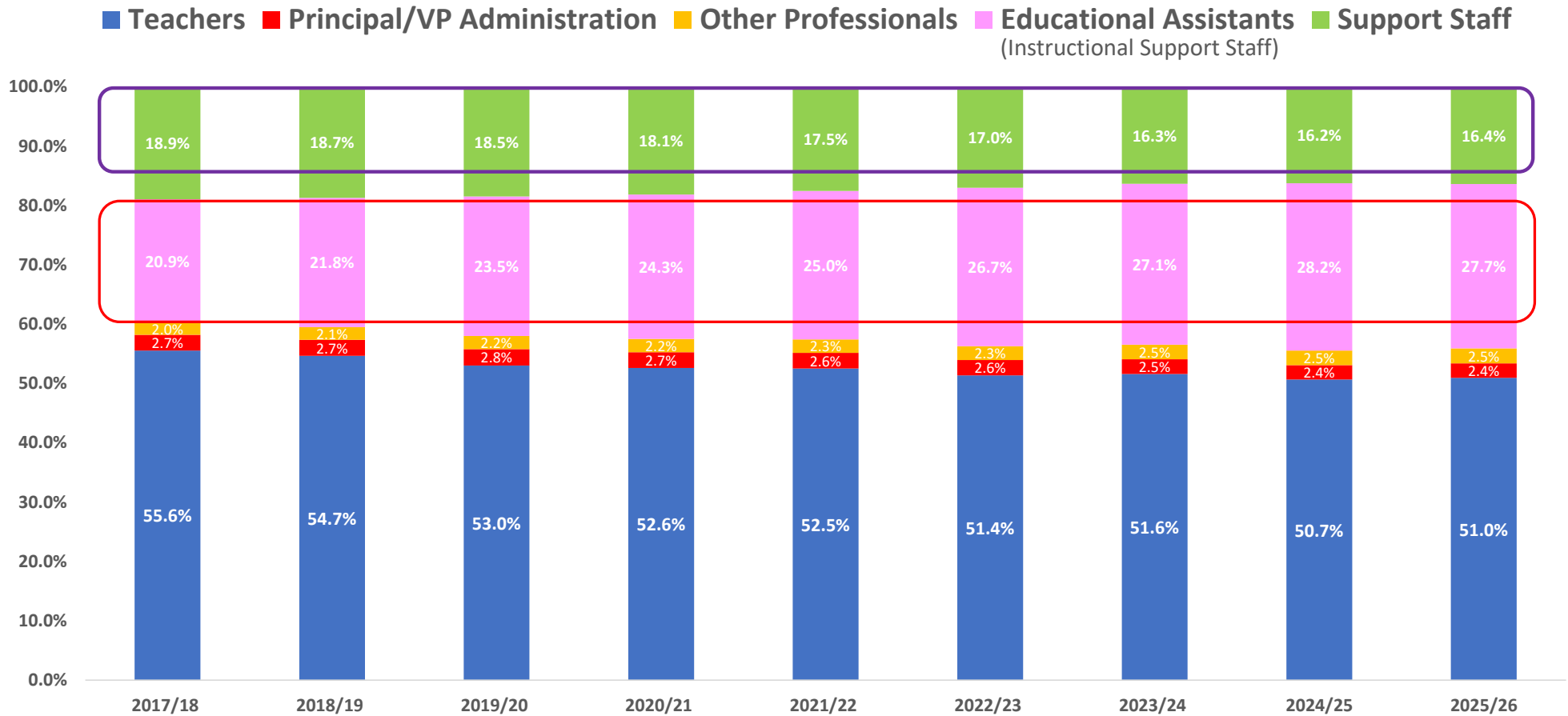
Data from Budget Report Page 6



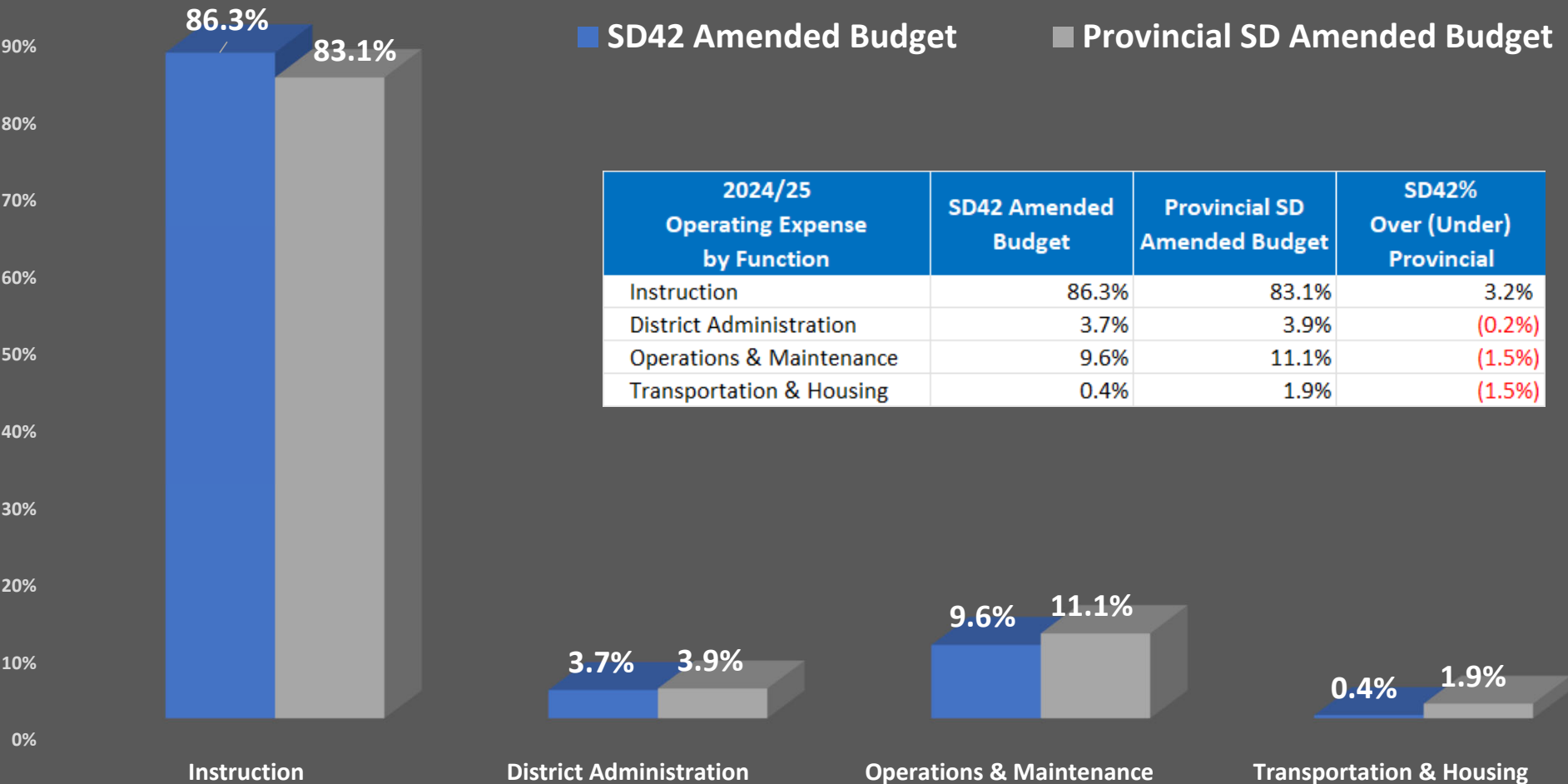
# STAFFING FTE BY EMPLOYEE GROUP AS A PERCENT OF TOTAL



Data from Budget Report Page 6



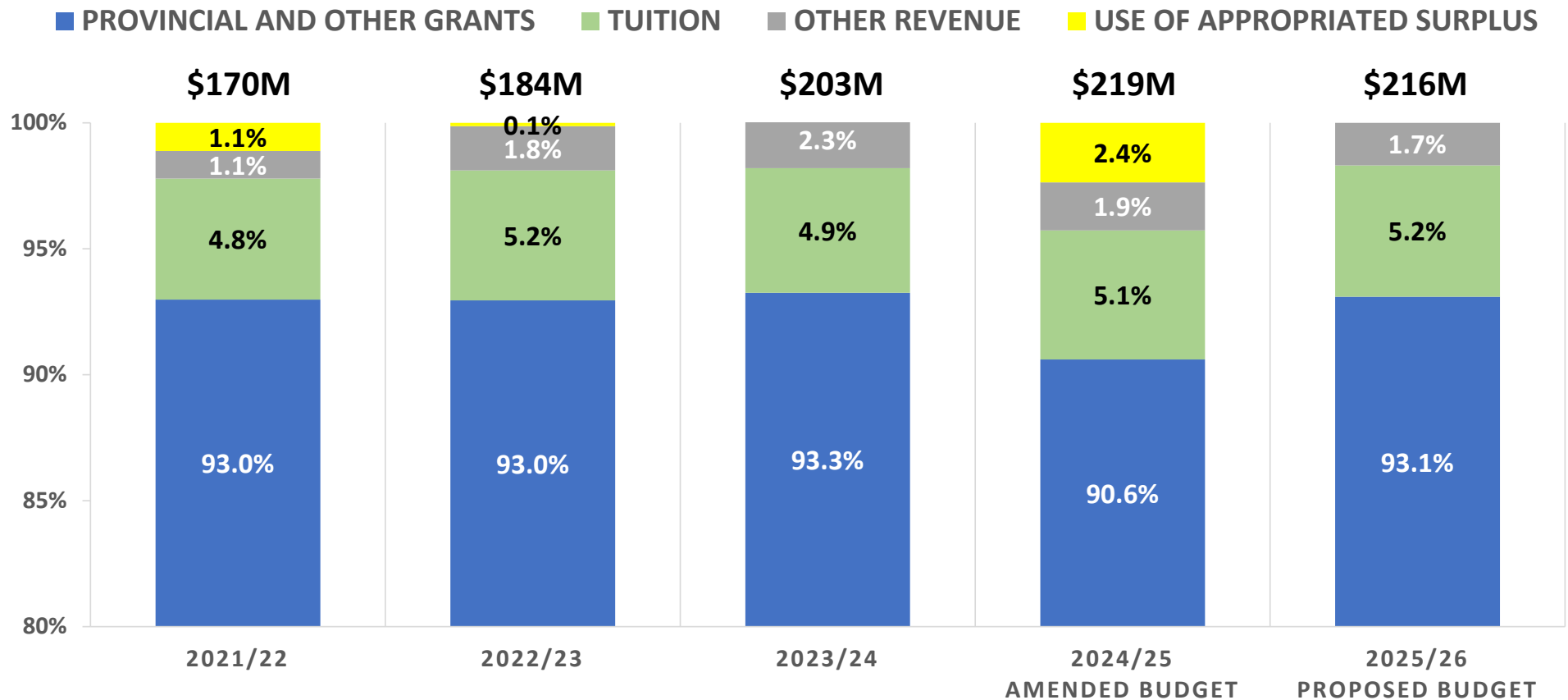
# 2024/25 OPERATING EXPENSES BY FUNCTION



# FUNDING SOURCE FOR OPERATING FUND EXPENSES



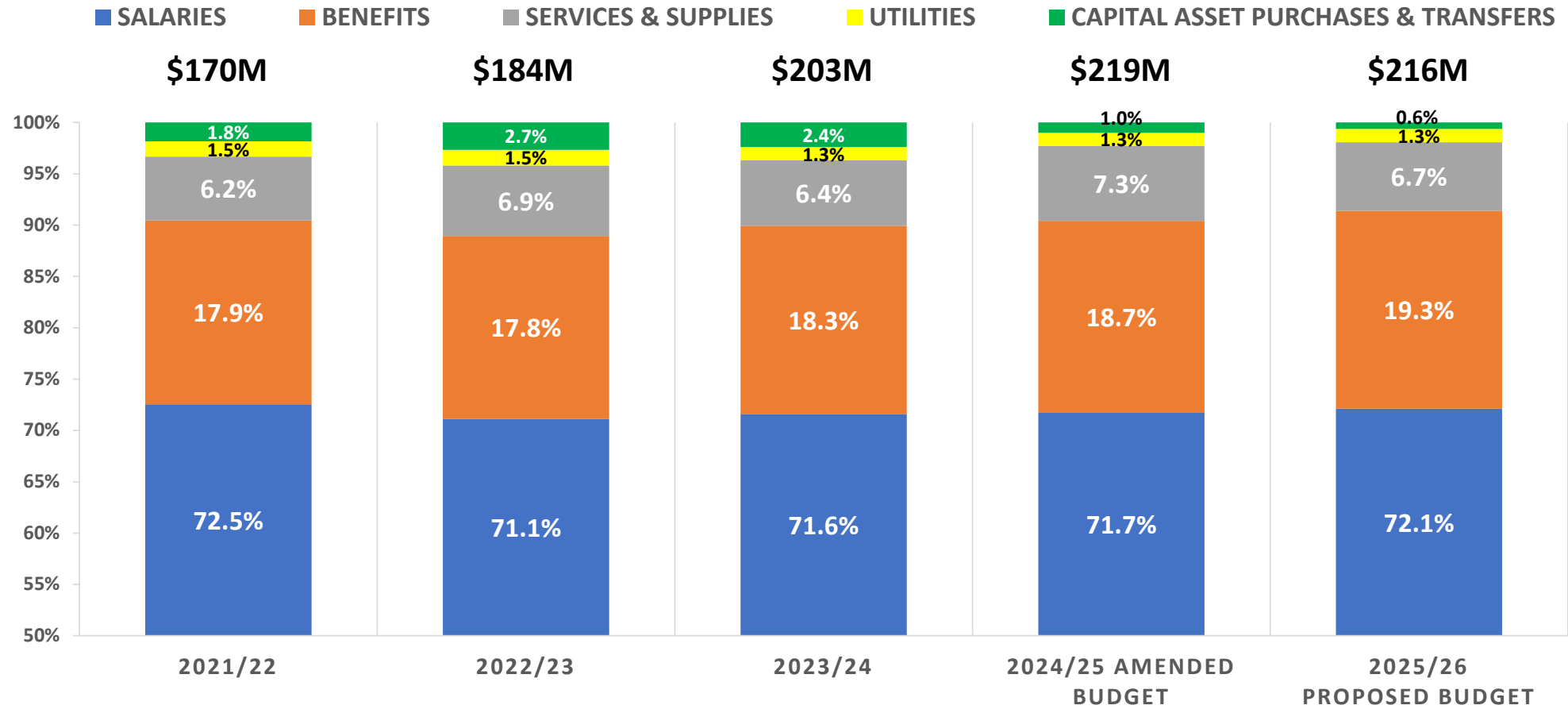
2025/26 Data from Budget Report Page 61



# OPERATING FUND EXPENSES BY TYPE



2025/26 Data from Budget Report Page 61



# PRELIMINARY OPERATING BUDGET

## SUMMARY OF CHANGES



2025/26 Operating Budget (\$ millions)	Revenue	Expenses	Budget Impact
<b>ONGOING BASE BUDGET CHANGES:</b>			
<b>Incremental Costs</b>			
Salary rate increases	\$ -	\$ 1.32	\$ (1.32)
Benefit rate and usage increases		0.94	(0.94)
Classroom teacher prep time covered by librarians		(1.20)	1.20
Anticipated unplanned vacancies for EAs		(0.30)	0.30
Service, Supplies and Utilities		0.09	(0.09)
<b>Enrolment Driven Changes</b>	2.29	1.16	1.13
<b>Other MECC Funding (non-enrolment)</b>	0.06		0.06
<b>Impact from Prior Year Structural Deficit</b>		0.89	(0.89)
<b>Other Changes</b>	0.19	0.56	(0.37)
<b>TOTAL ONGOING BASE BUDGET CHANGES</b>	<b>2.54</b>	<b>3.46</b>	<b>(0.92)</b>
<b>TOTAL ONE-TIME BASE BUDGET CHANGES</b>	<b>0.36</b>	<b>(0.08)</b>	<b>0.44</b>
<b>TOTAL BASE BUDGET CHANGES</b>	<b>2.90</b>	<b>3.38</b>	<b>(0.48)</b>
<b>TOTAL ONGOING PROPOSED BUDGET CHANGES</b>	<b>0.02</b>	<b>(1.47)</b>	<b>1.49</b>
<b>TOTAL ONE-TIME PROPOSED BUDGET CHANGES</b>		<b>1.01</b>	<b>(1.01)</b>
<b>TOTAL BALANCED BUDGET</b>	<b>\$ 2.92</b>	<b>\$ 2.92</b>	<b>\$ -</b>



# BUDGET CONSULTATION

## SCHEDULE & NEXT STEPS



**March 5** → Partner Groups & Student Voice present to Board



**April 7** → Consultation with First Nations and Indigenous partners



**April 16** → Board receives Proposed Preliminary Budget



**April 22** → Input from First Nations and Indigenous partners



**April 17-23** → Online Budget Survey



**April 23** → Public and Partner Group Input (6pm at THSS Rotunda)



**April 30** → Board adopts Preliminary Budget

**From:** Elaine Yamamoto, Chairperson

**Topic:** Delegations for Input on the 2025/26 Preliminary Budget

The delegations registered to provide input at this meeting and have been provided the guidelines for delegations (**Attachment A**) and are listed in the following table in the order that the registration request was received.

NO.	NAME	TOPIC
1*	Leanne Dunbar	Classroom teacher prep time covered by teacher librarians
2*	Debra Vermette	Classroom teacher prep time covered by teacher librarians
3*	Martin Dmitrieff	Multiple Topics
4	Linda Jensen	Grade 7 Music/Band Program
5*	Jennifer Hansen	Grade 7 Music/Band Program
6*	Jennifer Fitzpatrick	Elementary Clerical Hours
7*	Marianne Ulriksen	Elementary Clerical Hours
8*	Triena Berkey	Elementary Clerical Hours
9*	Gail Sattler	Grade 7 Music/Band Program
10	Braeden Liversidge	Grade 7 Music/Band Program
11	Gary Jensen	Grade 7 Music/Band Program
12	Chris Tawse	Grade 7 Music/Band Program
13	Aaron Cruikshank	Grade 7 Music/Band Program
14	Audrey S.	Grade 7 Music/Band Program
15	Ananya R.	Grade 7 Music/Band Program
16	Aidyn Y.	Grade 7 Music/Band Program
17	Gwen A.	Grade 7 Music/Band Program
18*	Tim Adams	Grade 7 Music/Band Program
19	Owen L.	Grade 7 Music/Band Program
20	Andrea Jang	Classroom teacher prep time covered by teacher librarians
21	Lisa Hollinshead	Indigenous Education Program
22	Ethan K.	Grade 7 Music/Band Program
23	Jenise Paton	Grade 7 Music/Band Program
24	Caitlyn C.	Grade 7 Music/Band Program
25*	Marcus Ludgate	Grade 7 Music/Band Program
26	Danika W.	Grade 7 Music/Band Program
27	Natasha Gosling	Grade 7 Music/Band Program
28	Sarah B. & Zoya	Grade 7 Music/Band Program
29	Alexander G.	Grade 7 Music/Band Program



30*	Erin Goodman, Elizabeth Dugas, Andrea Llungren	Grade 7 Music/Band Program, Kindergarten EA's, Classroom teacher prep time covered by teacher librarians
31	Rachel M., Emmanuel H., Dorcas H., Ryu B.	Grade 7 Music/Band Program
32	Shawna Loutet	Yennadon Staff
33*	Shay Olenick & Cora Lindgren	Child and Youth Care Workers
34*	Nicole Canning	Grade 7 Music/Band Program
35*	Andy Strothotte, Ryan Harmon	ADST Programs
36*	Sue Baskaya	Direct Student Supports
37**	Rebekah Bell	Grade 7 Music/Band Program
38*	Melissa Maltais	Home and Hospital Support Teacher
39	Lisa Couture	Budget
40	Alliette Mora	Classroom teacher prep time covered by teacher librarians
41	Gale Yip	Grade 7 Music/Band Program
42	Alexa Ross	Grade 7 Music/Band Program
43	Rini L., Michael G., Cadin	Grade 7 Music/Band Program
44	Emily Rossi & Joan D.	Grade 7 Music/Band Program
45	Greg Van Sickle	Grade 7 Music/Band Program
46	Megan Porter	Grade 7 Music/Band Program
47	Brooke W.	Grade 7 Music/Band Program
48	Daniel Zilinski	Grade 7 Music/Band Program
49	Ashton Latimer	Grade 7 Music/Band Program
50	Tricia Liversidge	Grade 7 Music/Band Program
51	Christa Dey-Girard	Child and Youth Care Workers
52*	Alison Shields, Lindsey Hine	Safe and Caring School Blocks
53	Leigh Ann Benetton	School Transportation
54**	Ellery Ferguson	Grade 7 Music/Band Program
55*	Jacquie Montgomery	Support for Accounting Clerks, Workload, Heating in Schools
56*	District Parent Advisory Council	Multiple topics

\* Written submission received and shared with Finance Committee of the Whole members.

\*\* Written submission received and shared with Finance Committee of the Whole members and redacted from public package for protection of personal information in accordance with the provisions of FIPPA (Freedom of Information and Protection of Privacy Act).

## RECOMMENDATION

**THAT the Finance Committee of the Whole receive the Delegations for Input on the 2025/26 Proposed Preliminary Budget for information.**

## ATTACHMENT A



22225 Brown Avenue  
Maple Ridge, BC V2X 8N6  
Phone: (604) 463-4200  
Website: [www.sd42.ca](http://www.sd42.ca)

### Guidelines for delegations wishing to make presentations on the Proposed Preliminary Budget 2025/26

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Thank you for participating in the 2025/26 Budget Process.

We value input from individuals and partner groups on the Proposed Preliminary Budget 2025/26. Our Finance Committee-of-the-Whole meeting is planned to make people feel as comfortable as possible.

#### It's a simple process

After the Proposed Preliminary Budget is released on April 16, groups or individuals who wish to present their views on this budget at the April 23 Finance Committee of the Whole meeting must register and provide any written submissions via email to [budget@sd42.ca](mailto:budget@sd42.ca) **no later than noon on April 21.**

All submissions to the Board are considered to be public documents. The Board, therefore, reserves the right to make any submissions available to the public and placed on the website. **As such, please ensure that no confidential or sensitive information is included in your submission.**

#### Preparing your presentation

Delegations are most welcome to present their views on the Proposed Preliminary Budget 2025/26 <https://www.sd42.ca/board-of-education/budget-process/2025-budget-process/>

A written submission is essential to assist Board members' understanding of budget matters and recommendations brought forward.

#### Written submissions must include:

1. Name and email of the spokesperson(s) who will be attending the budget meeting
2. Title and written explanation of the budget matter(s) to be addressed
3. Recommendation(s)

To permit the Board to deal with all budget presentations, delegations shall keep their presentation to **no more than 5 minutes** and shall be prepared to answer questions from Board members following the presentation.

#### Date, Time & Location:

April 23, 2025

6:00pm

Thomas Haney Secondary School (23000 116 Avenue, Maple Ridge)

Rotunda