

FINANCE AND FACILITIES COMMITTEE MEETING

April 7, 2025

4:30 p.m.

Via Zoom Video Conference

AGENDA

- | | | |
|---|--------|--------------|
| 1. Call to Order/Acknowledgement | | Balan |
| 2. Election for Committee Chair (Trustee) | | G. Slykhuis |
| 3. Approval of Agenda | Page 1 | Chair |
| 4. Approval of Minutes – Ops & Facilities – Oct 8, 2024 | Page 2 | Chair |
| 5. Approval of Minutes – Budget Advisory – Jan 6, 2025 | | |
| 6. February Financial Results | | G. Slykhuis |
| 7. Facilities Update: | | D. Templeton |
| a. Silver Creek Daycare Addition Update | | |
| b. Kent Daycare Addition Update | | |
| c. Board Office Portable Addition | | |
| 8. 2025/2026 Preliminary Budget | | G. Slykhuis |
| a. Budget Timelines | | |
| b. Enrolment Trends | | |
| c. Operating Grant | | |
| d. Cost & Revenue Pressures | | |
| 9. Questions | | |

Adjournment

Next Meeting: May 12, 2025
4:30 pm
Via Video Conference

**BOARD OF EDUCATION
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)**

**DRAFT MINUTES OF THE OPERATIONS AND FACILITIES COMMITTEE
MEETING**

October 8, 2024

PRESENT:

Board Representatives:

Andrea Hensen	Trustee	Chair
Heather Stewin	Trustee	Committee Member
Wendy Clark	Trustee	Non-Voting Observer
Linda Kerr	Trustee	Non-Voting Observer

Committee Representatives:

Shane Wiseman	Principal	FCPVPA
Karl Koslowsky	Principal	FCPVPA
Diana Stromquist	IEC	IEC Rep
Jan Morris	Union President	CMAW
Amanda Lasser	Support Staff	CMAW
Margot Haworth	Teacher	FCTA

District Staff:

Balan Moorthy	Superintendent
Gerry Slykhuis	Secretary Treasurer
Renge Bailie	Assistant Superintendent
Doug Templeton	Director of Facilities & Transportation
Crystal Medlock	Executive Secretary

Regrets:

Lynne Marvell	Union President	FCTA
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1. Call to Order and Acknowledgment

The meeting was called to order at 4:33 pm via Zoom conference call. Trustee Andrea Hensen acknowledged that the meeting was being held on the shared territory of the Cheam, Sts'ailes, Sq'ewlets, Sq'ewqel, Shxw'owhámél, Seabird Island, Nlaka'pamux and Chawathil people.

2. Election of Committee Chair– Secretary Treasurer Gerry Slykhuis called for nominations for the position of Chair of the Operations and Facilities Committee for the 2024-2025 year. Nominations were called and the following trustee was nominated:

Trustee Heather Stewin nominated Trustee Andrea Hensen (nomination accepted).

Hearing no further nominations, Gerry declared **Andrea Hensen** elected by acclamation as committee chair for the 2024-2025 year.

3. Approval of Agenda – October 8, 2024

HENSEN/STROMQUIST

THAT the agenda of the Operations and Facilities Committee meeting held on October 8, 2024, be approved as presented.

CARRIED

4. Approval of Previous Minutes – May 7, 2024

HENSEN/STROMQUIST

THAT the minutes of the Operations and Facilities Committee meeting held on May 7, 2024, be approved as presented.

CARRIED

5. Approval of Capital Requests for 2024/2025

Doug spoke about the new Boston Bar Biomass Boiler that they are hoping will be completed by November. He explained that there is no natural gas available in Boston Bar and so the school is heated with propane which is very expensive. They are hoping that this newly installed unit at BBESS will greatly reduce costs and will be of extra benefit as it is carbon neutral.

The new playground at Boston Bar Elementary should be installed soon and the old playground from CE Barry is being decommissioned.

Roofers at AESS were using torches on the roof while working on it late this summer and it started a fire. Fortunately, several local fire departments were able to put the fire out quickly, but this meant severe water damage in parts of the school. The roofing company's insurance will be covering costs from the damage caused by the fire.

6. Annual Facility Grant

This summer, lots of great projects happened as a result of AFG funding:

- Hope Secondary received a newly expanded lunch/cafeteria space
- Projects in progress at HSS are: painting the washrooms, refreshing gym floor. All AFG projects will be complete by the end of March 2025.
- AESS received a beautiful outdoor classroom space with hand cut stone surfaces

- The AESS parking lot was expanded to hold 15-16 additional vehicles and the basketball court was replaced
- The back-parking lot at AESS was also expanded by 8-10 more spaces
- The School Board Office is still a work in progress - the stand by generator is installed and functional for power outages
- Doug is hopeful the remaining SBO AFG items will happen at either Christmas or Spring Break.
- The next schools on the list for the 2025-2026 AFG Renewals are Silver Creek Elementary and Maintenance and Transportation Building. Discussions with both locations will start in November or December of 2024.

7. 2025/2026 Minor Capital Requests (requests/wish lists for next year)

- Solar Systems 100 kw for Coquihalla and Silver Creek
- Roofing and Flooring projects for AESS
- Delivery vehicle for the Food Program
- Playground for Q'aLaTKu7eM School

8. Daycare Proposals

Kent: Over the summer there was a lot of progress to get the Kent Daycare site ready:

- New washrooms were added to the Kindergarten rooms
- A new parking lot was built out back and a gravel area was created for the new daycare's playground (to come at a later date)
- A new hallway was created.

Silver Creek: Feedback has been received from staff and community members

- The District is committed to continue meeting to make the best project for everyone
- There will be a meeting for the playground committee in early November 2024
- More details to come as the project is updated

Adjournment

HENSEN/MORRIS

THAT the meeting be adjourned at 5:25 pm.

CARRIED

Next Meeting:

Date: May 13, 2025 at 4:30 pm via Zoom

**BOARD OF EDUCATION
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)**

**DRAFT MINUTES OF THE BUDGET ADVISORY COMMITTEE
January 6, 2025**

PRESENT:

Board - Committee Members:

Linda Kerr	Trustee	Committee Chair
Pattie Desjardins	Trustee	Committee Member
Andrea Hensen	Trustee	Alternate Committee Member
Wendy Clark	Trustee	Non-Voting Observer
Heather Stewin	Trustee	Non-Voting Observer

Representatives:

Barbara White		IEC Rep
Greg Lawley	Principal	FCPVPA
Bruce Becker	Principal	FCPVPA
Alicia James	Representative	CMAW
Amanda Lasser	Representative	CMAW
Tara Nickerson	Representative	FCTA

Staff:

Balan Moorthy	Superintendent
Gerry Slykhuis	Secretary Treasurer
Renge Bailie	Assistant Superintendent
Crystal Medlock	Executive Secretary

Regrets:

Lynne Marvell	President	FCTA
Megan Kempenaar	Teacher	FCTA
Stephanie Fredette	Representative	IEC
Vacant	Representative	Student
Vacant	Representative	DPAC

1. Call to Order and Acknowledgement

Trustee Linda Kerr was acclaimed as the Chair for the Budget Advisory Committee for the 2024-2025 school year.

The Zoom meeting was called to order by Trustee Kerr at 4:35 p.m.

Linda acknowledged that the meeting was being held on the traditional ancestral and unceded shared territories of the Cheam, Sts'ailes, Sq'ewlets, Seabird Island, Shxw'owhamel, Nlaka'pamux, and the Chawathil people.

2. Approval of Agenda – January 6, 2025

DESJARDINS/BECKER

THAT the agenda of the January 6, 2025 Budget Advisory Committee be approved as presented.

Carried

3. Approval of Minutes – May 6, 2024

KERR/LAWLEY

THAT the Minutes of the Budget Advisory Committee meeting held on May 6, 2024, be approved as amended.

Carried

4. 2024/2025 Amended Budget

In addition to providing a comparison of the Amended Budget versus the previously approved Preliminary Budget, information was provided on enrolment trends, budget timelines, and budget impact on reserves.

Due to the recent change in government, there is a delayed announcement for the 2024/25 Operating Grant amount which means the numbers being presented to the Budget Committee tonight are draft numbers. Final figures (when received) will result in adjustments for presentation to the Board of Education, likely in February 2025.

There was an increase in student enrolment of 33 FTEs this year as well as an increase in Inclusive Education and Indigenous Education students compared to the previous year.

Included in the package was a document detailing the changes to the Amended Budget versus the Preliminary Budget.

- 5. Questions** – A question was asked regarding our travel costs compared to other districts. Gerry confirmed that due to our rural location, we pay more per capita compared to city school districts for travel.

Adjournment

KERR/

THAT the meeting be adjourned at 5:19 p.m.

Carried

Notice of Next Meeting: April 7, 2025
4:30 pm
Via Zoom Video Conference

School District #78 (Fraser-Cascade)

BOARD FINANCIAL REPORT

March 31, 2025

OPERATING FUND	YTD Budget 2024/25	Jul - Mar ACTUALS	Variance Favourable (Unfavour- able)	%	AMENDED BUDGET 2024/25
REVENUE					
Provincial Grants, MECC	17,020,672	17,020,672	-	0.0%	24,334,389
LEA Funding From First Nations	3,464,104	3,464,104	-	0.0%	4,417,599
Provincial Grants, Other	22,360	22,360	-	0.0%	32,600
International Student Tuition	50,650	50,650	-	0.0%	12,000
Other Revenue	205,473	207,088	1,615	0.8%	216,630
Rentals & Leases	82,500	79,523	(2,977)	-3.6%	110,000
Investment Income	300,000	301,253	1,253	0.4%	400,000
Total Revenue	21,145,759	21,145,650	(109)	0.0%	29,523,218
EXPENSE					
Salaries					
Teachers	6,783,452	6,464,238	319,214	4.7%	9,773,174
Principals & Vice-Principals	1,684,227	1,672,182	12,045	0.7%	2,216,608
Education Assistants	2,207,532	2,123,608	83,924	3.8%	3,157,010
Support Staff	1,902,291	1,835,434	66,857	3.5%	2,586,566
Other Professionals	1,006,888	1,003,483	3,405	0.3%	1,354,447
Substitutes	1,059,736	979,442	80,294	7.6%	1,510,275
Total Salaries	14,644,126	14,078,387	565,739	3.9%	20,598,080
Employee Benefits	3,222,453	3,002,636	219,817	6.8%	4,818,243
Total Salary & Benefits	17,866,579	17,081,023	785,556	4.4%	25,416,323
Services & Supplies	3,620,990	3,091,083	529,907	14.6%	4,941,274
Total Expense	21,487,569	20,172,106	1,315,463	6.1%	30,357,597
Net Revenue (Expense)	(341,810)	973,544	1,315,354	6.1%	(834,379)
School Surpluses Included	196,341	196,341	-	0.0%	280,487
Indigenous Ed Surplus Included	436,374	436,374	-	0.0%	623,392
Drawn from Reserves	473,464	473,464	-	0.0%	799,000
Capital Asset Purchases	(473,464)	(473,464)	-	0.0%	(868,500)
Surplus (Deficit) for Year	290,905	1,606,259	1,315,354		(0)



Financial Report

March 2025

Explanation of Variances

April 11, 2025

The year-to-date budget has been trended to correspond with how we anticipate costs and revenues to be incurred.

REVENUES:

	YTD Budget 2024/25	Jul - Mar ACTUALS	Variance
REVENUE			
Provincial Grants, MECC	17,020,672	17,020,672	-
LEA Funding From First Nations	3,464,104	3,464,104	-
Provincial Grants, Other	22,360	22,360	-
International Student Tuition	50,650	50,650	-
Other Revenue	205,473	207,088	1,615
Rentals & Leases	82,500	79,523	(2,977)
Investment Income	300,000	301,253	1,253
Total Revenue	21,145,759	21,145,650	(109)

Other Revenue – We have two large amounts budgeted in this category: the Microsoft Class Action funds of (\$112,000) and Boston Bar First Nations for an SEA position (\$60,000). We have trended the budget to recognize that both were received in the first part of the year.

Investment Income – Our cash balances remain high due to the 50% advances received for the daycare capital projects. However, the drop in interest rates is impacting this income now. Our monthly interest income has dropped from \$49,000 in July to \$25,000 in March.

INDIGENOUS EDUCATION EXPENSES:

Indigenous Education variances – a significant portion of the year to date surplus is due to underspending in the Indigenous Education (IE) budget. In the following table I have broken out their surplus from the operating budget amounts. As can be seen, large surpluses in Teachers, EAs, Benefits and Services & Supplies are contributing to a \$503,000 year to date surplus for the IE department. Overall, the surplus continues to grow. With the hiring of a Grad coach at the beginning of Feb, the teacher portion has stabilized.

INDIGENOUS EDUCATION	YTD			
	Budget 2024/25	Jul - Mar ACTUALS	Variance	%
Salaries				
Teachers	259,249	115,175	144,074	55.6%
Principals & Vice-Principals	58,833	60,477	(1,644)	-2.8%
Education Assistants	492,705	412,022	80,683	16.4%
Support Staff	38,266	36,057	2,210	5.8%
Other Professionals	-	-	-	100.0%
Substitutes	6,991	-	6,991	100.0%
Total Salaries	856,044	623,731	232,313	27.1%
Employee Benefits	226,504	160,477	66,027	29.2%
Total Salary & Benefits	1,082,548	784,207	298,341	27.6%
Services & Supplies	335,538	130,986	204,552	61.0%
Total Expense	1,418,086	915,194	502,892	35.5%

WAGES & BENEFITS:

WAGES & BENEFITS	YTD Budget		
	2024/25	Jul - ACTUALS	Variance
Teachers	6,783,452	6,464,238	319,214
Principals & Vice-Principals	1,684,227	1,672,182	12,045
Education Assistants	2,207,532	2,123,608	83,924
Support Staff	1,902,291	1,835,434	66,857
Other Professionals	1,006,888	1,003,483	3,405
Substitutes	1,059,736	979,442	80,294
Employee Benefits	3,222,453	3,002,636	219,817
Total Salary & Benefits	17,866,579	17,081,023	785,556

Teachers – Teacher wage expenses are under budget by \$319,000 (\$144,000 IE teachers) due mainly to vacancies at the beginning of the year. We have attempted to cover some of these with a budgeted vacancy factor. Also, a number of teachers receive wage increments throughout the year, which will increase our average salary costs as the year progresses.

Education Assistants – Similar to the Teacher category, EA vacancies have resulted in wage expenses being under budget by \$95,000. As with teacher salaries, we have attempted to cover these with a vacancy factor in the budget. If we excluded the ISW variance (\$81,000) we are very close to budget.

Employee Benefits – The positive variance in benefits is a combination of the CPP and EI expense being fully paid for some employees at the beginning of the year, and the lower than budgeted wage costs to date. The benefit costs increased substantially In January and February as all staff started paying CPP and EI again.

SERVICES & SUPPLES:

	YTD Budget 2024/25	Jul - Mar ACTUALS	Variance
SERVICE & SUPPLIES			
Services	1,317,006	1,042,454	274,552
Student Transportation	87,466	36,340	51,126
Professional Develop. & Travel	308,838	252,786	56,052
Rentals & Leases	65,250	57,266	7,984
Dues & Fees	97,420	84,167	13,253
Insurance	86,000	86,819	(819)
Supplies	1,350,910	1,194,321	156,589
Utilities	308,100	336,930	(28,830)
Total Services & Supplies	3,620,990	3,091,083	529,907

Services – Indigenous Education was under budget \$126,000. The timing of some of these expenses is difficult to predict over the course of the year. Schools are under budget \$10,000 and Maintenance/Transportation are under \$18,000. Legal Fees are under by \$40,000 due to reduced investigations/arbitrations (although we will see this variance come down). Education Admin is under by \$22,000.

Student Transportation – This is made up of school trips and transportation assistance which tends to be much higher at the end of the year.

Professional Develop. & Travel – Indigenous Ed. is under budget \$8,000, Inclusive Ed. is under by \$31,000, and School are under by \$12,000. How these costs trend through the year is difficult to predict.

Supplies – 3 items making up this variance:

- Indigenous Ed. is under budget by \$68,000
- Schools are under budget \$115,000
- Maintenance/Transportation are over budget by \$78,000.

Utilities – We are over budget \$29,000 but expect costs to decline for the rest of the year with the warmer weather.

Facilities Update –

Silver Creek Daycare Addition
Update

DRAWINGS LIST :

ARCHITECTURAL :

- A0 COVER SHEET
- A1.1 PROJECT DATA & GENERAL NOTES
- A1.2 SITE PLAN
- A1.3 SITE REQUIREMENTS BUILDING CODE REVIEW
- A2.1 FLOOR PLAN WITH AREAS
- A2.2 CONCRETE SLAB AND STEEL COLUMNS PLAN
- A2.3 FLOOR PLAN
- A2.4 REFLECTED CEILING PLAN
- A2.5 ROOF TRUSSES LAYOUT & ROOF PLAN
- A3.1 ELEVATIONS
- A3.2 EXTERIOR ISOMETRICS
- A3.3 ROOF FRAMING ISOMETRICS
- A4.1 SECTIONS
- A4.2 SECTIONS
- A5.1 LARGE SCALE LAYOUTS
- A5.2 LARGE SCALE LAYOUTS
- A5.3 LARGE SCALE LAYOUTS
- A5.4 LARGE SCALE LAYOUTS
- A6.1 INTERIOR ELEVATIONS
- A6.2 INTERIOR ELEVATIONS
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- A7.1 EXTERIOR DETAILS
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- A7.7 EXTERIOR DETAILS
- A8.1 INTERIOR DETAILS
- A8.2 INTERIOR DETAILS
- A9.1 MILLWORK
- A9.2 MILLWORK
- A9.3 DOOR AND SCREEN SCHEDULE
- A10.1 INTERIOR FINISHES
- A10.2 INTERIOR FINISHES
- A10.3 INTERIOR FINISHES
- A10.4 INTERIOR FINISHES

STRUCTURAL :

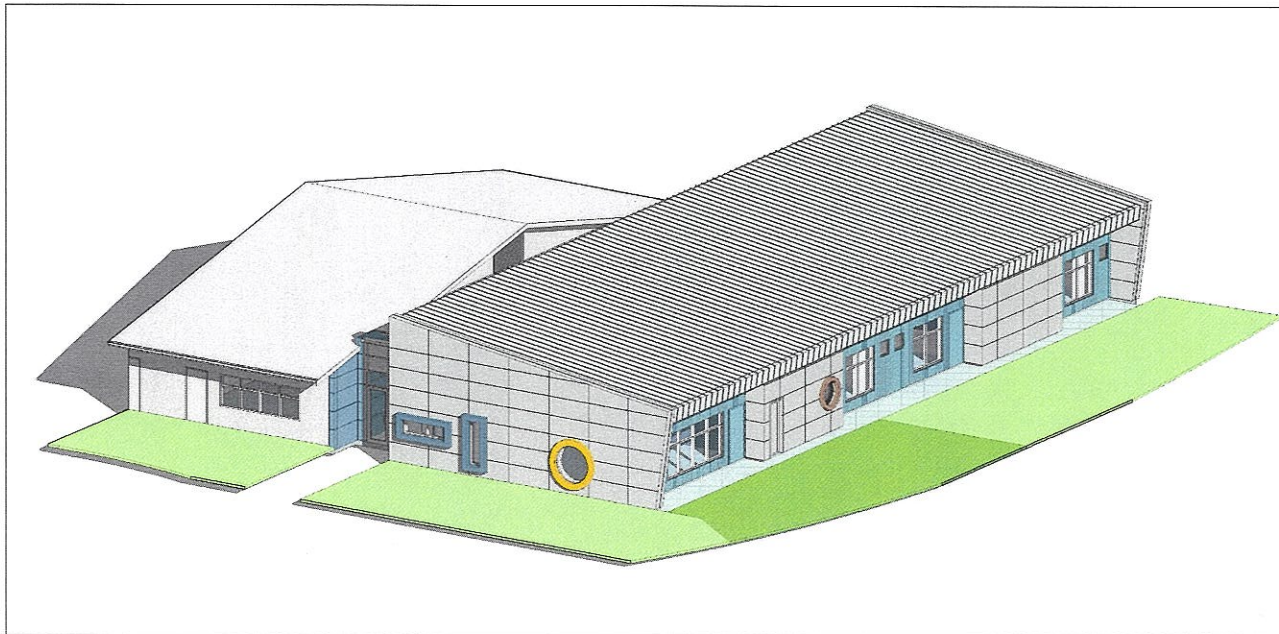
- S1.0 GENERAL NOTES
- S1.1 GENERAL NOTES
- S1.2 TYPICAL DETAILS
- S2.0 MAIN FLOOR PLAN
- S2.1 ROOF PLAN
- S3.0 SECTIONS AND DETAILS
- S4.0 BRACE BAY ELEVATIONS

MECHANICAL :

- M-0 SITE PLAN
- M-1 PLUMBING NEW/WORK
- M-2 HVAC NEW/WORK
- M-3 MECHANICAL DETAILS

ELECTRICAL :

- E1.0 SITE PLAN ELECTRICAL LAYOUT
- E2.0 MAIN FLOOR PLAN LIGHTING
- E2.1 MAIN FLOOR PLAN POWER AND LOW TENSION



Silver Creek Elementary Daycare

School District 78 Fraser Cascade

CONSULTANTS :

- Architectural :** M3 Architecture Inc.
Suite 607-1485 W. 6th Ave., Vancouver BC, V6H 4G1
604.910.3489
m3architecture.ca
- Technical - Amatak Design Studio Inc.**
5821 Joyce St., Vancouver BC, V5R 4H9
604.710.0947 Email: Amatakdi@gmail.com
- Structural :** Bush, Bohlman & Partners LLP.
Suite 1550-4500 West Georgia St.
Vancouver, BC V6G 2Z6
604.688-9861
bushbohlman.com
- Mechanical :** SMON Consulting Inc.
101-1335 Bear Mountain Pkwy, Victoria, BC V9B 6T9
250.618.9440
smonconsulting.ca
- Electrical :** Jarvis Engineering Consultants
Suite 500-33988
South Fraser Way
Abbotsford, BC V2S 2A8
604.850-0449
jarviseng.com

63831 School Road Hope BC
15 January 2025
Issued for Tender



M3 Architecture Inc.

Suite 607

1485 West 6th Avenue

Vancouver BC

V6H 4G1

Canada

604.910.3489

604.306.5627

m3architecture.ca

Technical

Amatak Design Studio Inc.

5821 Joyce St., Vancouver B.C. V5R 4H9

604.710.0947

Email: Amatakdi@gmail.com

Consultant

Architect

Structural

Mechanical

Electrical

Other

Notes

Revisions

Drawings

Cover

Scale

Project

Client

Location

Date

Drawn by

Checked by

Scale

Project

Client

Location

Date

Drawn by

Checked by

Scale

Project

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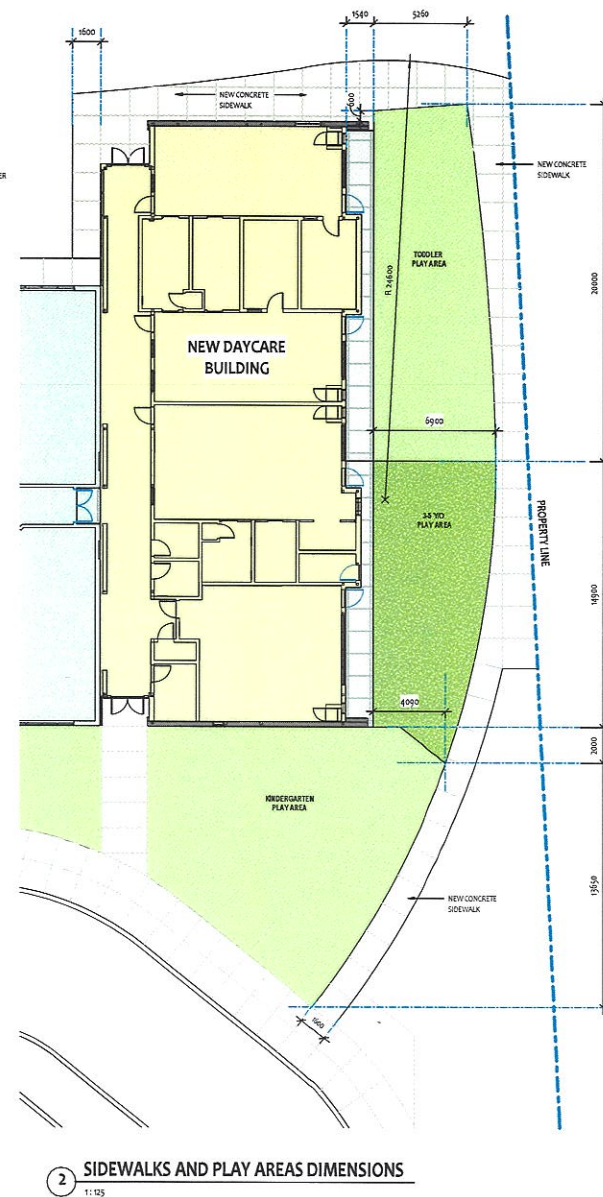
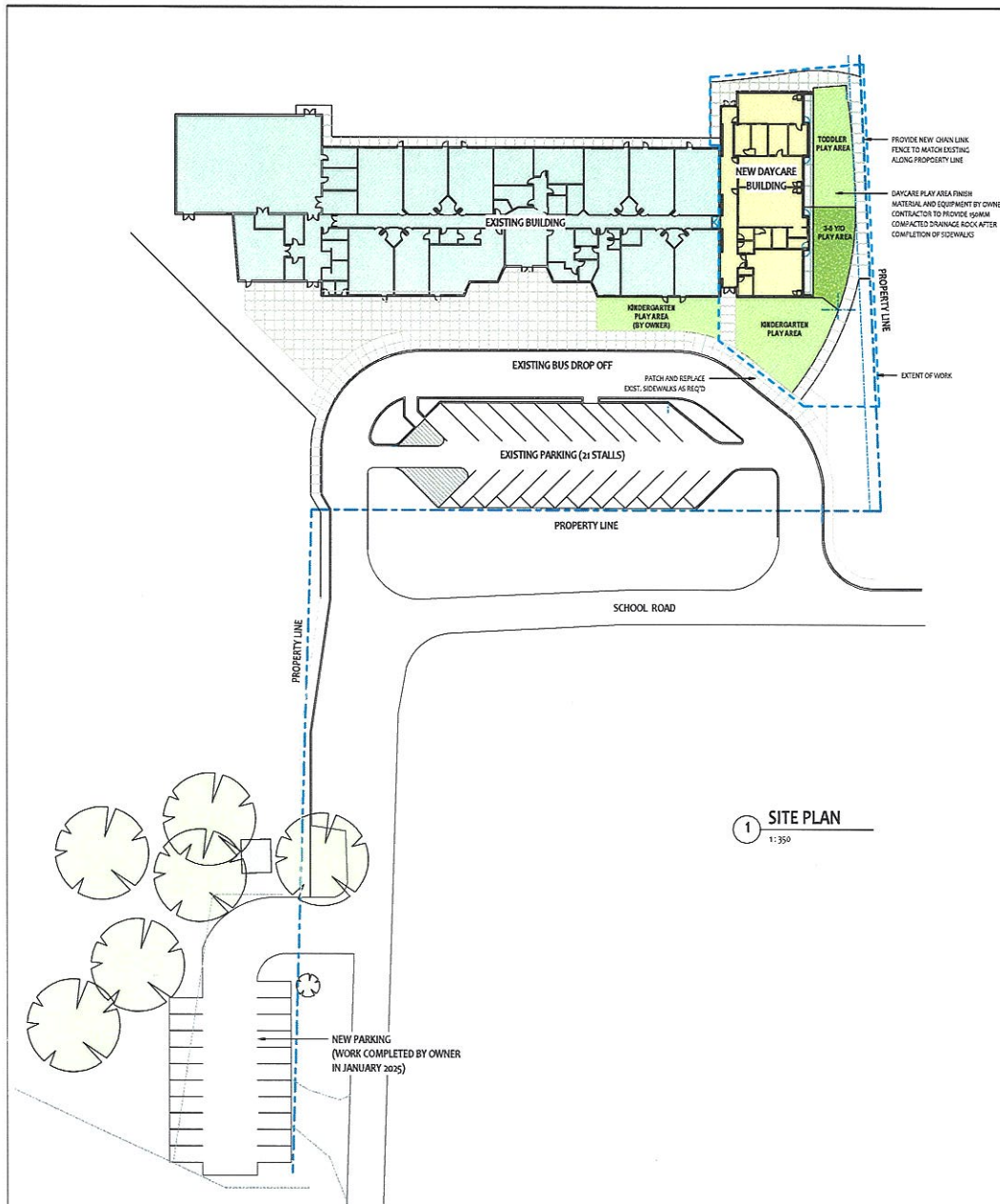
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Scale

Project



M3 Architecture Inc.

Suite 607

1485 West 6th Avenue

Vancouver BC

V6H 4G1

Canada

604.910.3489

604.306.5627

m3architecture.ca

Technician

Amatak Design Studio Inc.

10000 10th Avenue, Suite 100, Vancouver, BC V6H 4G1

Project Manager

Consultant

Client

Project Name

Project Number

Project Date

Project Location

Project Status

Project Description

Project Notes

Project Drawings

Project Specifications

Project Schedule

Project Budget

Project Risk

Project Communication

Project Reporting

Project Evaluation

Project Conclusion

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Project List of Key Tasks

Project List of Key Deliverables

Project List of Key Milestones

Project List of Key Dates

Project List of Key Times

Project List of Key Locations

Project List of Key Events

Project List of Key Activities

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Project List of Key Milestones

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Project List of Key Milestones

Project List of Key Dates

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Project List of Key Events

Project List of Key Activities

Project List of Key Tasks

Project List of Key Deliverables

Project List of Key Milestones

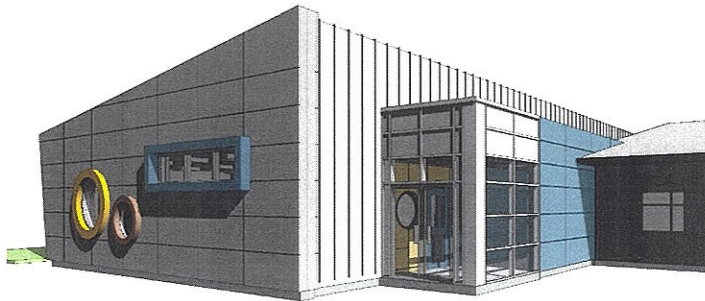
Project List of Key Dates

Project List of Key Times

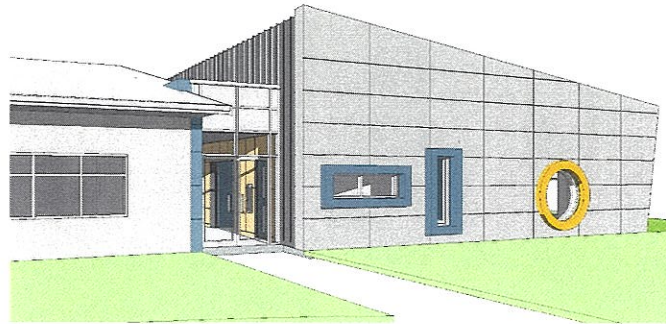
Project List of Key Locations

Project List of Key Events

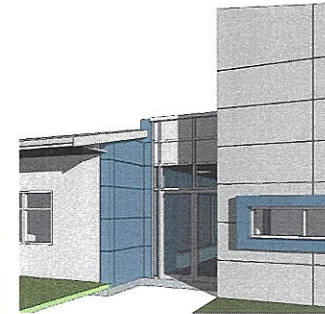
Project List of Key Activities



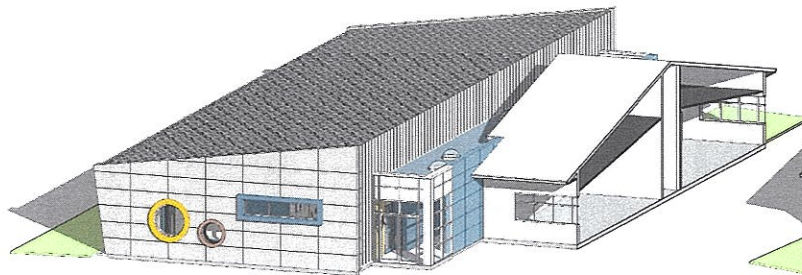
① PERSPECTIVE VIEW - FRONT



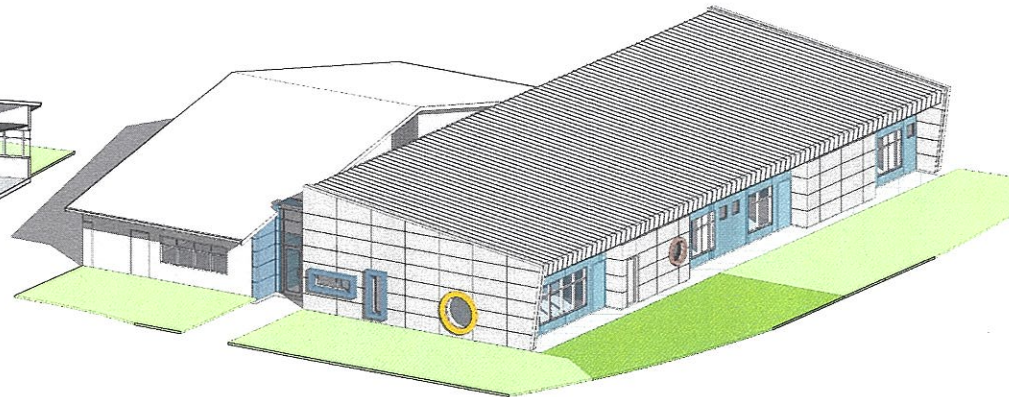
② PERSPECTIVE VIEW - REAR 1



④ PERSPECTIVE VIEW - REAR 2



⑤ ISOMETRIC VIEW 1



③ ISOMETRIC VIEW 2



M3 Architecture Inc.
Suite 607
1485 West 6th Avenue
Vancouver BC
V6H 4G1
Canada
604.910.3489
604.306.5627
m3architecture.ca

Architect:
Amatak Design Studio Inc.
200 West 1st Avenue, Suite 100
Vancouver, BC V6C 1A1
Canada

NO.	DATE	DESCRIPTION
1	01/24/23	ISSUED FOR TENDER
2	01/24/23	ISSUED FOR TENDER
3	01/24/23	ISSUED FOR TENDER
4	01/24/23	ISSUED FOR TENDER
5	01/24/23	ISSUED FOR TENDER
6	01/24/23	ISSUED FOR TENDER

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Client:
School District 78
Fraser Cascade

Project:
Silver Creek Elementary
School Childcare
Facility

63831 School Road, Hope, BC

Date:	01/24/23	Project No:	23001
Drawn by:	LM/STC	Checked by:	LM
Scale:			

Drawn by:
EXTERIOR ISOMETRICS

Drawn by:

A3.2

REV No.



M3 Architecture Inc.

Suite 607

1485 West 6th Avenue

Vancouver BC

V6H 4G1

Canada

604.910.3489

604.306.5627

m3architecture.ca

Architect
Amatak Design Studio Inc.

2222 West 10th Avenue, Suite 100
Vancouver, BC V6H 1G1
Tel: 604.681.1111

Consultant

Amatak Design Studio Inc.

2222 West 10th Avenue, Suite 100

Vancouver, BC V6H 1G1

Tel: 604.681.1111

Fax: 604.681.1111

Email: info@amatakdesign.com

Website: amatakdesign.com

LinkedIn: [amatak-design-studio](https://www.linkedin.com/company/amatak-design-studio)

Instagram: [amatakdesign](https://www.instagram.com/amatakdesign)

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A2.1

REV No.

Facilities Update –

Kent Daycare Addition Update



M3 Architecture Inc.
Suite 607
1485 West 6th Avenue
Vancouver BC
V6H 4G1
Canada
604.910.3489
604.308.5627
m3architecture.ca

Technician
Amataki Design Studio Inc.
1000 10th Avenue, Suite 100
Vancouver, BC V6H 4G1
Canada
604.910.3489
604.308.5627
amataki.com

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DRAWINGS LIST :

ARCHITECTURAL :

- A0 COVER SHEET
- A1.1 PROJECT DATA & GENERAL NOTES
- A1.2 SITE PLAN
- A1.3 SITE REQUIREMENTS BUILDING CODE REVIEW
- A2.1 DEMOLITION
- A3.1 FLOOR PLAN WITH AREAS
- A3.2 FLOOR PLAN
- A3.3 CONCRETE SLAB PLAN
- A3.4 REFLECTED CEILING PLAN
- A3.5 ROOF TRUSSES LAYOUT & ROOF PLAN
- A3.6 ROOF FRAMING ISOMETRIC
- A4.1 ELEVATIONS
- A4.2 EXTERIOR ISOMETRICS
- A5.1 SECTIONS
- A6.1 LARGE SCALE LAYOUTS
- A6.2 LARGE SCALE LAYOUTS
- A6.3 LARGE SCALE LAYOUTS
- A6.4 LARGE SCALE LAYOUTS
- A7.1 INTERIOR ELEVATIONS
- A7.2 INTERIOR ELEVATIONS
- A7.3 INTERIOR ELEVATIONS
- A7.4 INTERIOR ELEVATIONS
- A7.5 INTERIOR ELEVATIONS
- A7.6 INTERIOR ISOMETRIC
- A8.1 EXTERIOR DETAILS
- A8.2 EXTERIOR DETAILS
- A8.3 EXTERIOR DETAILS
- A8.4 EXTERIOR DETAILS
- A8.5 EXTERIOR DETAILS
- A8.6 EXTERIOR DETAILS
- A9.1 INTERIOR DETAILS
- A9.2 INTERIOR DETAILS
- A9.3 INTERIOR DETAILS
- A10.1 MILLWORK
- A10.2 MILLWORK
- A10.3 MILLWORK
- A11.1 DOOR AND SCREEN SCHEDULE
- A12.1 INTERIOR FINISHES
- A12.2 INTERIOR FINISHES
- A12.3 INTERIOR FINISHES
- A12.4 EXTERIOR FINISHES

STRUCTURAL :

- S1.0 GENERAL NOTES
- S1.1 GENERAL NOTES
- S1.2 TYPICAL DETAILS
- S2.0 MAIN FLOOR PLAN
- S2.1 ROOF PLAN
- S3.0 SECTIONS AND DETAILS

MECHANICAL :

- M-0 SITE PLAN
- M-1 PLUMBING NEW WORK
- M-2 MAIN FLOOR AND ROOF HVAC NEW WORK
- M-3 MECHANICAL DETAILS

ELECTRICAL :

- E1.0 SITE PLAN ELECTRICAL LAYOUT
- E2.0 MAIN FLOOR PLAN LIGHTING
- E3.1 MAIN FLOOR PLAN POWER AND LOW TENSION



Kent Elementary Daycare School District 78 Fraser Cascade

CONSULTANTS :

- Architectural :** M3 Architecture Inc.
Suite 607 - 1485 W. 6th Ave., Vancouver BC, V6H 4G1
604.339.9270
m3architecture.ca
Technician - Amataki Design Studio Inc.
5821 Joyce St., Vancouver BC, V5R 4H9
604.770.0947, Email : AmatakiDesign@gmail.com
- Structural :** Bush, Bohman & Partners LLP.
Suite 1550-1500 West Georgia St.
Vancouver, BC V6C 2Z6
604.686-9661
bushbohman.com
- Mechanical :** SMCN Consulting Inc.
101-1335 Bear Mountain Pkwy, Victoria, BC V9B 6T9
250.618.9440
smcnconsulting.ca
- Electrical :** Jarvis Engineering Consultants
Suite 500-9388
South Fraser Way
Abbotsford, BC V2S 2A5
604.850-0449
jarviseng.com

7285 McCullough Road, Agassiz BC
06 December 2024
Issued for Building Permit

School District 78
Fraser Cascade

Project:
Kent Elementary School
Childcare Facility

7285 McCullough Road, Agassiz, BC

Date: 04/10/23 Project: 230001

Drawn by: STCJ/LM Checked by: LM

Scale: 1 : 100

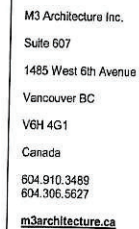
Issued for:

COVER PAGE

Drawing Number:

A0

REV No.



© 2000 Blackwell Science Ltd

2	01-01-2014	ISSUED FOR BUILDING PERMIT
3	01-01-2014	ISSUED FOR CONSTRUCTION, BRANCH ROADS
4	01-01-2014	ISSUED FOR CONSTRUCTION, BRANCH ROADS
NO.	DATE	REVISION

NO NOT SCALE DRAWING. THE GENERAL CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING THE NECESSARY APPROVALS FOR THE COMMENCEMENT OF WORK. ALL DIMENSIONS AND CONDITIONS MUST BE REPRODUCED EXACTLY AS SHOWN ON THE ARCHITECT'S DRAWINGS AND MODIFICATIONS TO WORK SHOWN ON THESE DRAWINGS ARE NOT TO BE COMPLETED WITHOUT THE WRITTEN PERMISSION FROM THE ARCHITECT. THIS DRAWING IS THE EXCLUSIVE PROPERTY OF THE ARCHITECT AND CAN BE REPRODUCED ONLY WITH THE PERMISSION OF THE ARCHITECT. IN ANY CASE THE REPRODUCTION SHALL BE MADE AT THE CONTRACTOR'S RISK.

**School District 78
Fraser Cascade**

**Kent Elementary School
Childcare Facility**

285 McCullough Road, Agassiz, BC

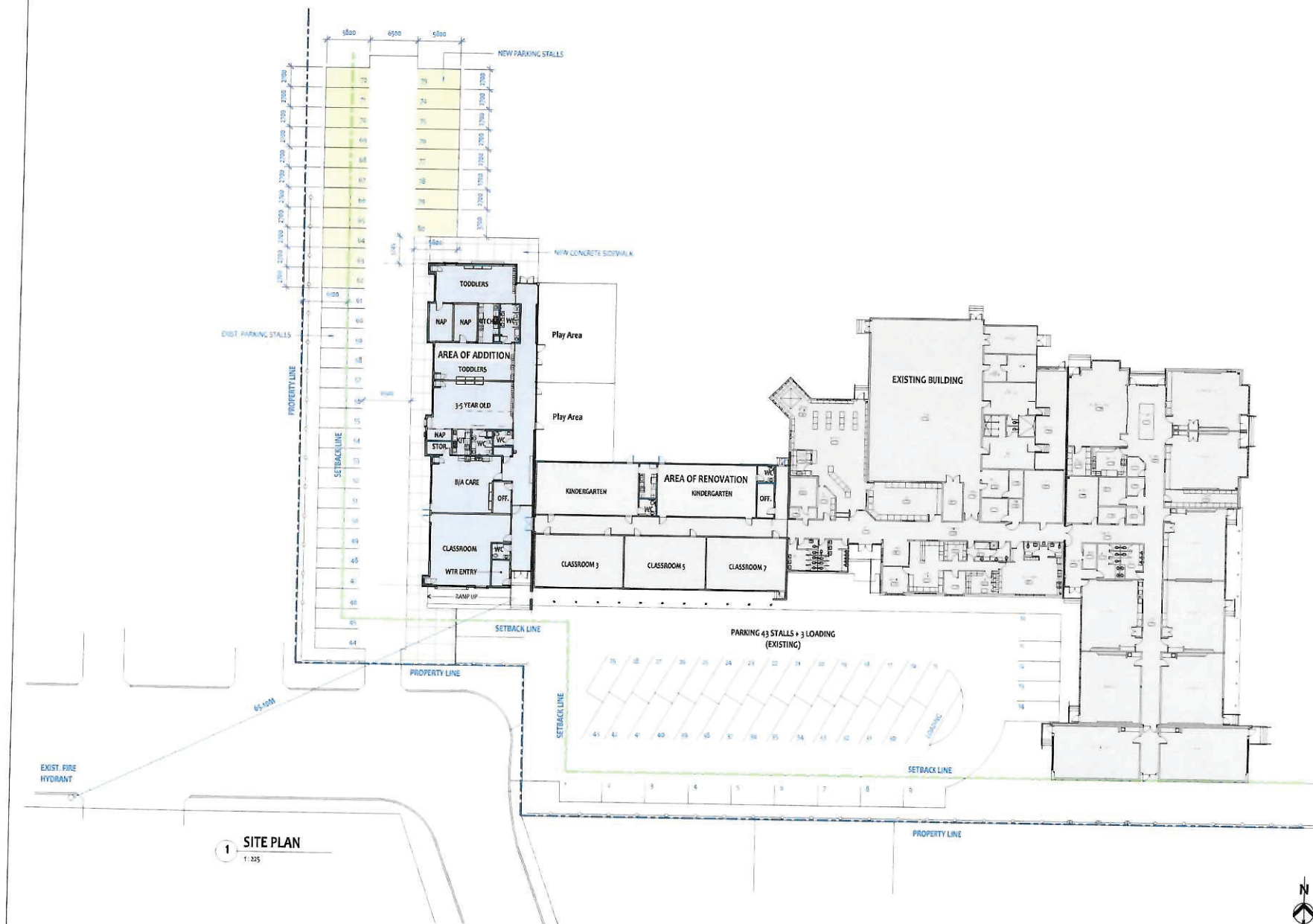
W/25/23	23001
LM/STC	LM

As indicated

SITE PLAN

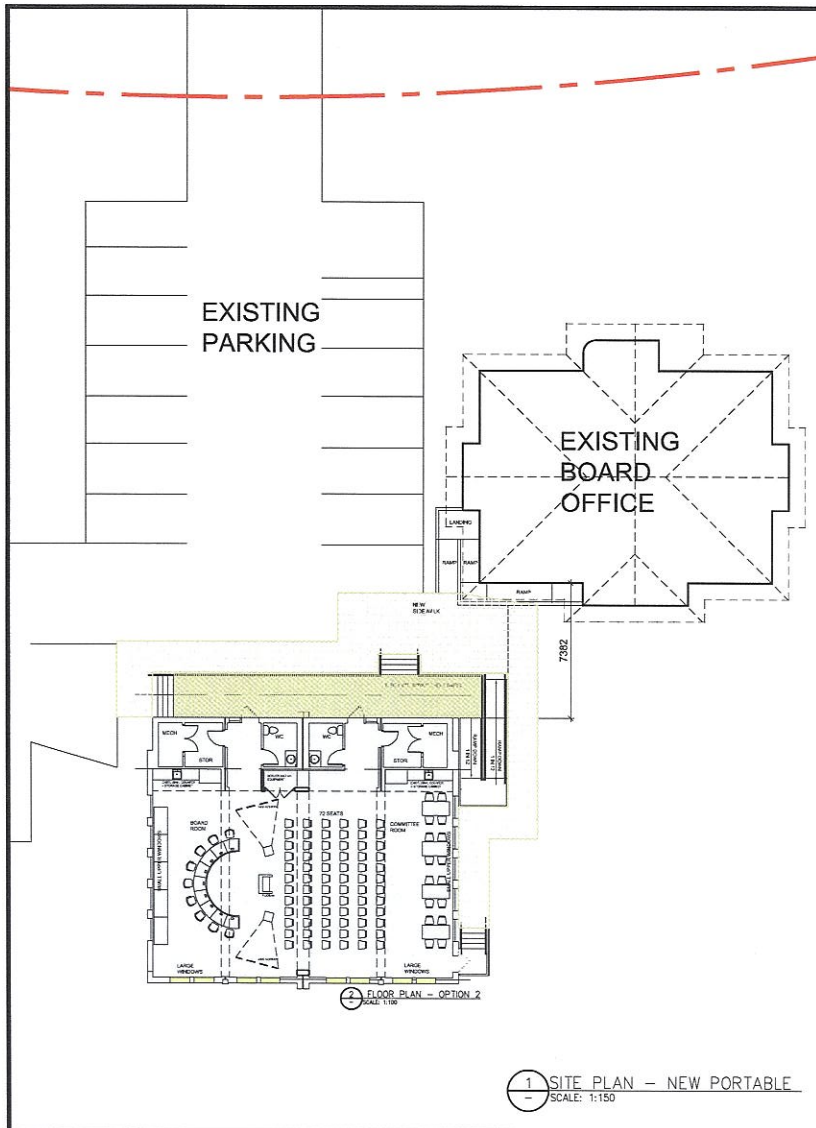
A1.2

EY No.



Facilities Update –

Board Office Portable Addition

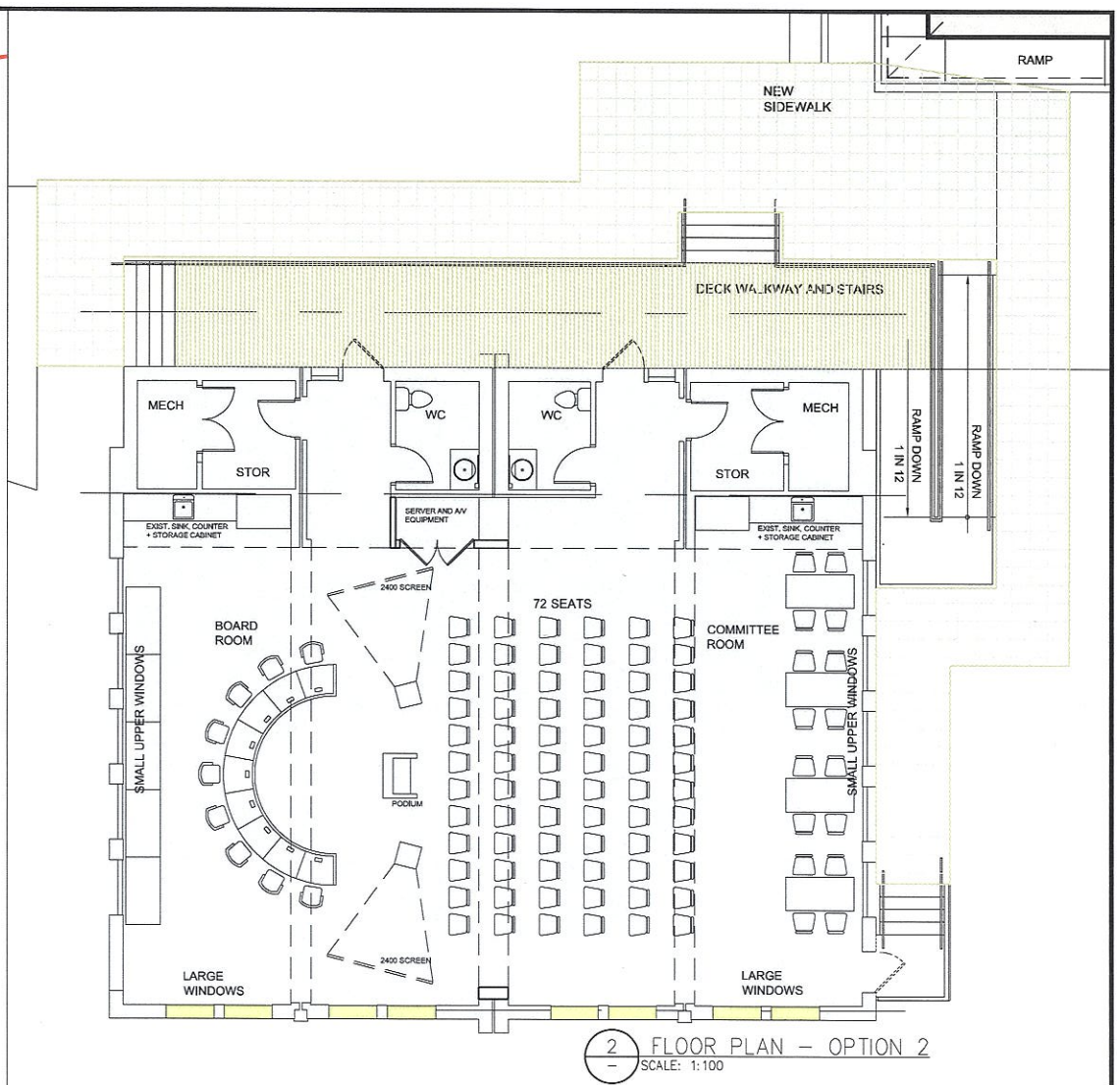


SD78 - BOARD OFFICE - PORTABLE ADDITION

OPTION 2

MAR 06 - 2025

M3a







FINANCE & FACILITIES COMMITTEE MEETING

2025/26

Preliminary Budget

April 7, 2025

4:30pm



SCHOOL DISTRICT 78
FRASER-CASCADE

EVERYONE PULLING TOGETHER



Territorial Acknowledgement





2025-2026 ANNUAL Budget Review

“In the development of the annual budget, the Board shall provide an opportunity for input from vested interest groups through the Budget Advisory Committee prior to submitting the final budget to the Ministry of Education.”



Bylaw 19
School District Budget Process

TARGETED GOALS

THE WHY

- THE DATA!



THE WHAT

- LITERACY
- NUMERACY
- TRANSITIONS
- *ADDITIONAL FOCUS ON
INDIGENOUS LEARNERS*

Parity



THE HOW

- BEST TEACHING/LEARNING PRACTICES
- A LENS OF INCLUSION
- TRAUMA-INFORMED PRACTICE
- COMPASSIONATE SYSTEMS LEADERSHIP



Sept 30
Student
Count



Oct-Jan

Budgets are reviewed & amended to reflect the Sep 30th student count, current staffing, and any events that impact the budget



Ministry Funding
Announcement

Jan - Feb

Amended Budget discussed with Finance & Facilities Committee, and to the Board of Education for 3 readings



Amended Budget
and Bylaw due to
MECC by **Feb 28**

We are here



Amended *Current Year*

Oct

Nov

Dec

Jan

Feb

Mar

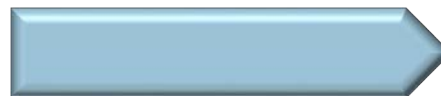
Apr

May

June

Jul

Preliminary *Next Year*



Jan - Feb

Preliminary budget planning begins for the next school year including input from staff and the Board



Mar - Apr

Budget Assumptions to Finance & Facilities Committee, the Board and staff for review and input on significant budget contractions and/or expansions



May - Jun

To Board of Education for 3 readings

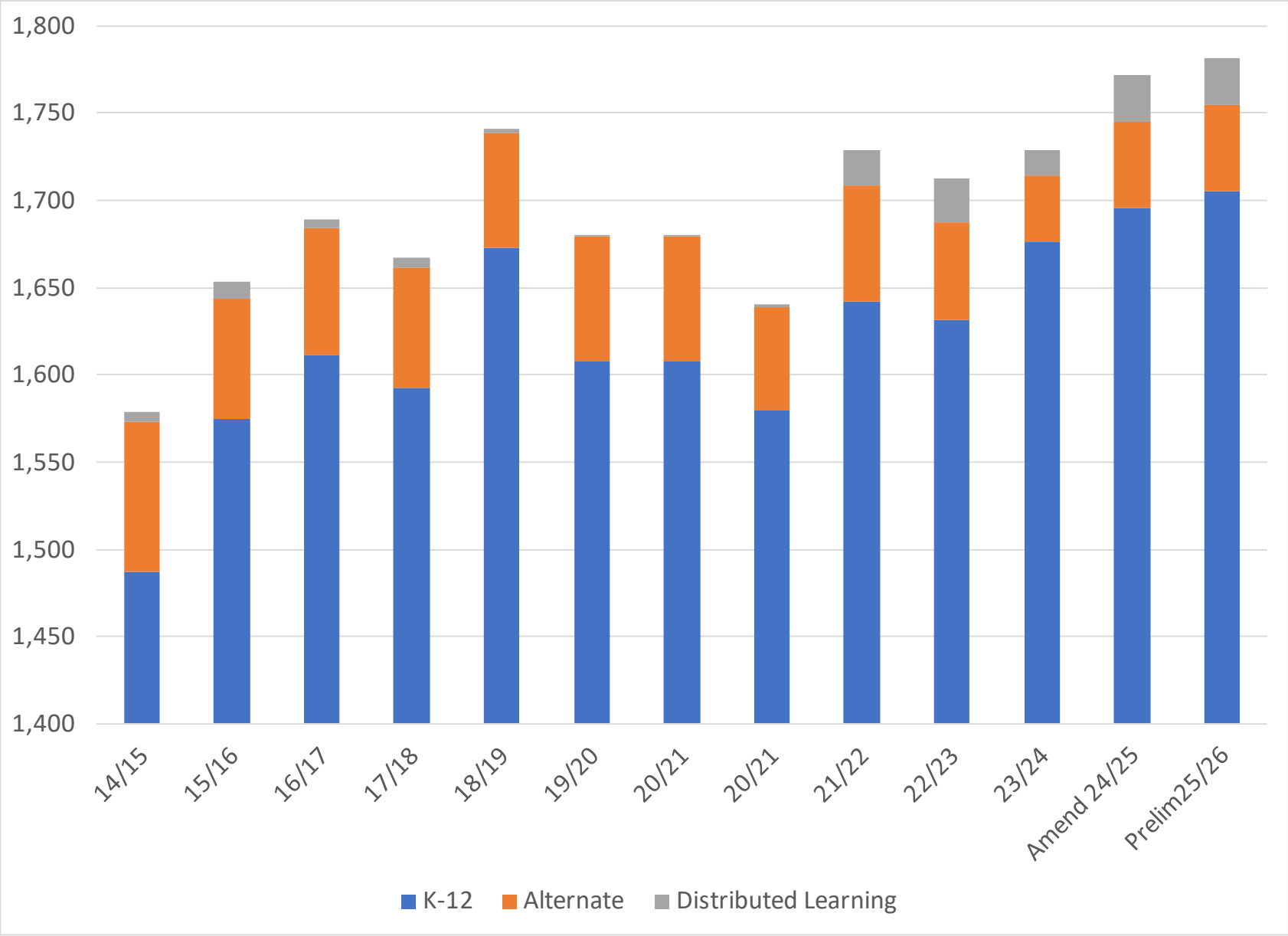


Preliminary Budget
due to MECC by **Jun 30**



Ministry Funding
Announcement

10-YEAR ENROLMENT TRENDS



OPERATING GRANT COMPARISON

	2024/25 AMENDED			2025/26 PRELIMINARY			CHANGE		
	<u>FTE</u>	<u>Rate</u>	<u>Dollars</u>	<u>FTE</u>	<u>Rate</u>	<u>Dollars</u>	<u>FTE</u>	<u>Rate</u>	<u>Dollars</u>
K-12	1,695.125	8,915	15,112,039	1,705.000	9,015	15,370,575	9.875	100	258,536
Alternate	50.000	8,915	445,750	50.000	9,015	450,750	0.000	100	5,000
CE	1.500	8,915	13,373	1.500	9,015	13,523	0.000	100	150
Dist Learn.(K-12)	5.125	7,200	36,900	5.125	7,280	37,310	0.000	80	410
Dist Learn.(K-12) (Feb & May)	20.000	7,200	144,000	20.000	7,280	145,600	0.000	80	1,600
Home School	21.000	250	5,250	21.000	250	5,250	0.000	0	0
Course Challenge	0.000	279	0	7.000	260	1,820	7.000	(19)	1,820
Summer School									
K-9	68.000	255	17,340	68.000	260	17,680	0.000	5	340
10-12	6.500	505	3,283	6.500	510	3,315	0.000	5	32
Supplemental-Level 2	5.000	1,504	7,520	5.000	1,521	7,605	0.000	17	85
Supplemental-Level 3	5.000	760	3,800	5.000	769	3,845	0.000	9	45
Special Needs									
Level 1	0.000	50,730	0	0.000	51,300	0	0.000	570	0
Level 2	152.000	24,070	3,658,640	165.000	24,340	4,016,100	13.000	270	357,460
Level 3	79.000	12,160	960,640	85.000	12,300	1,045,500	6.000	140	84,860
English Lang Learn	65.000	1,795	116,675	65.000	1,815	117,975	0.000	20	1,300
Indigenous Ed.	663.000	1,770	1,173,510	671.000	1,790	1,201,090	8.000	20	27,580
Adult	0.625	5,690	3,556	0.625	5,755	3,597	0.000	65	41
Equity of Opportunity			173,867			178,825			4,958
Salary Differential			57,531			57,855			324
Unique Geographic			4,554,751			4,330,014			(224,737)
Transportation			1,372,360			1,371,814			(546)
Labour Settlement Funding						0			0
Curriculum & Learning Fund			15,494			15,766			272
			27,876,279			28,395,809			519,530
LEA RECOVERY			(4,417,599)			(4,417,599)			0
<u>Other MoEd Grants:</u>									
Labour Settlement Funding			250,005			0			(250,005)
Pay Equity			229,516			229,516			0
Student Transportation			184,576			184,576			0
FSA Scorer			7,500			7,500			0
IEC Funding			204,112			228,439			24,327
			875,709			650,031			(225,678)
			24,334,389			24,628,241			293,852



The background of the slide features a top-down view of a workspace. A silver laptop is open, displaying a video call interface with multiple participants. To the left of the laptop, a white cable is plugged into a port. To the right, a small green plant in a woven basket sits on the desk. In the bottom left corner, a portion of a calendar is visible, showing the month of September. A large, dark blue diagonal shape cuts across the right side of the image. A white rectangular box is positioned in the lower-left area, containing the title text.

2025-2026 PRELIMINARY BUDGET COMPARISON



2025/26 PRELIMINARY BUDGET

School District #78 (Fraser Cascade)

2025/26 PRELIMINARY vs 2024/25 AMENDED BUDGET COMPARISON

OPERATING FUND	2024/25 Amended Budget	2025/26 Preliminary Budget	Increase (Decrease)	%
REVENUE				
Provincial Grants, Ministry of Education	24,334,389	24,628,241	293,852	1.2%
LEA/Direct Funding From First Nations	4,417,599	4,417,599	-	0.0%
Provincial Grants, Other	32,600	32,600	-	0.0%
International Student Tuition	12,000	12,000	-	0.0%
Other Revenue	216,630	29,500	(187,130)	-86.4%
Rentals & Leases	110,000	110,000	-	0.0%
Investment Income	400,000	300,000	(100,000)	-25.0%
Total Revenue	29,523,218	29,529,940	6,722	0.0%



2025/26 PRELIMINARY BUDGET

School District #78 (Fraser Cascade)

2025/26 PRELIMINARY vs 2024/25 AMENDED BUDGET COMPARISON

OPERATING FUND	2024/25 Amended Budget	2025/26 Preliminary Budget	Increase (Decrease)	%
EXPENSE				
Salaries				
Teachers	9,773,174	9,995,036	221,862	2.3%
Principals & Vice-Principals	2,216,608	2,235,377	18,769	0.8%
Education Assistants	3,157,011	2,949,472	(207,539)	-6.6%
Support Staff	2,586,565	2,630,467	43,902	1.7%
Other Professionals	1,354,447	1,396,208	41,761	3.1%
Substitutes	1,510,275	1,510,275	-	0.0%
Total Salaries	20,598,080	20,716,835	118,755	0.6%
Employee Benefits	4,818,243	5,023,197	204,954	4.3%
Total Salary & Benefits	25,416,323	25,740,032	323,709	1.3%
Services & Supplies	4,941,274	4,879,641	(61,633)	-1.2%
Total Expense	30,357,597	30,619,673	262,076	0.9%



2025/26 PRELIMINARY BUDGET

School District #78 (Fraser Cascade)

2025/26 PRELIMINARY vs 2024/25 AMENDED BUDGET COMPARISON

OPERATING FUND	2024/25 Amended Budget	2025/26 Preliminary Budget	Increase (Decrease)	%
Net Revenue (Expense)	(834,379)	(1,089,733)	(255,354)	
Capital Asset Purchases	(868,500)	-	868,500	
Drawn from School Surpluses	280,487	280,487	-	
Drawn from Indigenous Ed Surplus	623,392	623,392	-	
Drawn from Operating Reserves	40,500	40,500	-	
Drawn from Local Capital Reserves	758,500	-	(758,500)	
Surplus (Deficit) for Year	-	(145,354)	(145,354)	



SURPLUS APPROPRIATION

School District #78 (Fraser Cascade)

Amended Budget 2024/25	Balances Jun.30/24	Budgeted Balance Jun.30/25
SCHOOLS		
Boston Bar Elementary School	52,178	-6,928
Hope Secondary School	48,237	0
Coquihalla Elementary School	62,145	30,080
Silver Creek Elementary School	10,906	10,906
Agassiz Elementary Secondary School	170,088	92,088
Kent Elementary School	15,200	0
Harrison Hot Springs Elementary School	47,879	0
	406,633	126,146
DISTRICT:		
Indigenous Ed.	81,407	0
Indigenous Ed. (Extra Carryforward)	541,985	0
Trustee Pro-D	48,466	37,966
	671,858	37,966
<u>TOTAL INTERNALLY RESTRICTED</u>	1,078,491	164,112
<u>UNRESTRICTED SURPLUS</u>	3,837,892	3,697,892
<u>LOCAL CAPITAL</u>	879,576	121,076
GRAND TOTAL	5,795,959	3,983,080





SPECIAL PURPOSE FUNDS

School District Literacy Professional Learning Grant \$247,553

Purpose:

- 1) enhance the capacity of classroom teachers and support staff to provide evidence-based literacy instruction.
- 2) conduct literacy screenings for K–3 students.
- 3) offer parents and caregivers resources and information to support their child's literacy development.

Note: Grant received in 2024/25 but will be spent in 2025/26





SPECIAL PURPOSE FUNDS

National School Food Program (NSFP)

- 3- year agreement between the B.C. Government and the Government of Canada
- to expand and enhance school food programs
- SD78 share is estimated at \$50,000 annually
- complements the Feeding Futures Program (\$350,000 annually)



LOCAL CAPITAL PURCHASES

<u>Capital Expenditures</u>	2024-25 Amended Budget	2025-26 Preliminary Budget
Vehicle - Maintenance	\$ 69,500	\$ -
Bus Hoist	77,000	-
Vehicle-Inclusive Ed.	-	-
Lawn Tractor	12,000	-
Portable-ICY Team	200,000	-
Renos & Portable-Board Office	400,000	-
IT Refresh Project (remainder)	110,000	-
	\$ 868,500	\$ -



QUESTIONS?

Next Meeting:
May 12, 2025
4:30 pm via Zoom



SCHOOL DISTRICT 78
FRASER-CASCADE
EVERYONE PULLING TOGETHER