



LANGLEY SCHOOL DISTRICT

MULTI-YEAR

# FINANCIAL PLAN

2024/25 – 2026/27



*An innovative, inspiring and unified learning community.*

# DISTRICT OVERVIEW

The Langley School District is situated on the traditional unceded territories of the Matsqui, Kwantlen, Katzie, and Semiahmoo First Nations.

It is comprised of the City of Langley and the Township of Langley and is located in the central Fraser Valley, 40 kilometers east of Vancouver.

Bordered on the north by the Fraser River and by the Canada/US border to the south, the District serves 26,000 FTE students in 45 school sites. Langley neighbours Surrey and Abbotsford,

to the west and east respectively, and operates on an annual budget of \$370.7 million, this represents 4.17% of the provincial total, and is the 6th largest school district in the province

The Langley School District employs over 3,800 teachers, support staff, and administrators.

The Langley Board of Education consists of seven Trustees, five elected from the Township of Langley and two elected from the City of Langley. The Board is in the second year of its four-year term.



# BOARD OF EDUCATION



**Candy Ashdown**  
Chair



**Marnie Wilson**  
Vice-Chair



**Holly Dickinson**  
Trustee



**Charlie Fox**  
Trustee



**Joel Neufeld**  
Trustee



**Sarb Rai**  
Trustee



**Tony Ward**  
Trustee

In accordance with the School Act, school district Boards of Education in the province must approve a balanced budget for the 2024/25 school year and submit it to the Ministry of Education and Child Care by June 30, 2024.

The School District operates under the authority of the School Act of British Columbia and receives over 90% of its revenue from the B.C. provincial government through the Ministry of Education and Child Care.

This budget has been prepared in accordance with Section 23.1 of the Budget Transparency and Accountability Act of the Province of British Columbia supplemented by Regulations 257/2010 and 198/2011 issued by the Province of British Columbia Treasury Board.

The Langley School District No. 35 has developed the preliminary budget under the overall guiding principle of providing an innovative, inspiring and unified learning

community. Our purpose is to inspire all learners to reach their full potential and create a positive legacy for the future.

The budget for the Langley School District is built under the following beliefs and values:

- Decisions regarding our students are made with integrity.
- We believe learning is a life-long process.
- The pursuit of excellence in teaching and learning is valued.
- Education is a shared responsibility among school, home and the community.
- The dedication (courage) of our educators and support staff is valued.
- The accomplishments of our learners are celebrated.
- Safe and healthy environments contribute to student learning.





# ALIGNMENT WITH STRATEGIC PLAN

The Ministry of Education and Child Care requires multi-year financial plans to provide greater transparency and accountability for the planning and reporting of the financial resources managed by boards of education (boards).

One of the primary goals of the multi-year plan is to outline how the Langley School District will use its funding and resources to support their strategic objectives and operational needs with a focus on improving educational outcomes for all students.

Boards must also develop and maintain public policies detailing how they will plan to report out to local community and education partner groups, including local First Nations and Métis Nation BC on their progress towards aligning funding and resources with board strategic plans

and other operational needs of the school district.

The Board sets its financial direction through a financial plan and an annual budget that determines how resources are allocated to schools, departments and programs.

## GOALS & OBJECTIVES

- To allocate operating funding so that students in all districts have an equal opportunity to receive a quality education.
- To ensure operating grants are based consistently on the funding formula and are within the budget limits established by the Minister of Finance.
- To ensure that boards of education and the public understand how funds are allocated to boards of education.

# BUDGET DEVELOPMENT & PROCESS FINANCIAL PLANNING FRAMEWORK

The province establishes grant funding for public education annually and uses a funding formula to allocate these funds to boards.

The funding allocation system provides financial resources for the operation of the K-12 system using data collected from schools and districts to ensure equity. Boards manage and allocate their allotment based on local spending priorities.

In addition, the Province provides capital costs and funding for special programs through supplemental government funds. There are three types of funds managed by boards:

## OPERATING

This fund reports assets, liabilities, revenues and expenses for general operations, including salaries and benefits, classroom supplies, cleaning, heat, light, administration and student transportation for the day-to-day operations of the district.

## CAPITAL

This fund reports the assets, liabilities, revenues and expenses for capital assets, including land, buildings, buses and vehicles.

## SPECIAL PURPOSE

These funds report assets, liabilities, revenues and expenses for specific restricted expenditures. Below is a list of some of the types of Special Purpose Funds (SPF):

- Federal French Funding
- Annual Facilities Grant
- Student Transportation Fund
- StrongStart
- Ready, Set, Learn
- Settlement Workers in Schools (SWIS)
- Learning Improvement Fund
- Classroom Enhancement Fund
- Community LINK
- School Generated Funds
- Student and Family Affordability Fund

Boards of education are required to submit a balanced budget twice a year. If districts have an accumulated surplus from previous years, this surplus can be used to balance the budget. The first budget is due by June 30th each year for the

following school year and is referred to as the Preliminary Budget. This budget is based on enrolment projections that the District is required to submit each year to the Ministry for the next three years.

Enrolment projections are due to the Ministry by February 15th and will consist of the following:

- School-aged children who are not enrolled in either Distance Learning or Continuing Education Programs as of September 30th.
- Students enrolled in Distance Learning Programs as of September 30th, February 29th and May 31st.
- Students enrolled in Continuing Education Programs as of September 30th, February 29th and May 31st.
- Elementary and secondary summer school students.
- Non-graduated adults as of September 30th.
- Students with special needs as of September 30th and February 28th.
- Aboriginal students who are not “status First Nations living on reserve” as of September 30th.
- Students who are being provided with ELL support as of September 30th; and
- Refugees as of September 30th.

Members of District staff began, in January, the process of projecting what enrolments will be in September 2024.

The approach used is a conservative one – rolling forward the current headcount enrolments to the next grade, adding estimated kindergarten enrolments and adjusting certain schools (primarily those on the Willoughby Slope) for growth factors.

The kindergarten and growth factor elements of the projections are based on the information in the current Baragar Demographics module. As Baragar projections are based on historical information of enrolments and migration trends only, District staff work closely with local governments to modify these historical-based projections to take into account housing development information and other local knowledge in order to establish the growth factors used in the projections.

The enrolment projections provided to the Ministry have to be in the form of FTE, not headcount. Elementary, middle, secondary grade 8 and 9 and alternate school enrolments



will have FTEs equal to their headcounts. Secondary school grade 10-12 headcounts are converted to FTE based on historical information of courses taken. Distributed Learning and Continuing Education Program projected enrolments are determined after discussion with District Principals.

District Finance Department staff and the District Leadership Team meet in January and February with District Principals and Directors to obtain information on developing projections for the supplemental funding categories of Aboriginal, English Language Learners and Special Needs.

Not only will the enrolments supplied to the Ministry provide the District's preliminary funding estimate for the next school year, they will also inform the budget process in terms of formulating preliminary staffing levels and resource supports.

The second budget is due by February 29th and is called the Amended Budget. Boards of Education are required to submit an Amended Annual Budget if the Minister amends the operating grant to a district.

The annual re-calculation of a district's operating grant in December constitutes an amendment by the Minister and districts are given 60 days per the School Act to file an amended bylaw. In the Amended Annual Budget instructions provided by the Ministry, the filing deadline is specified to be February 29th of the following calendar year, even though this date is normally beyond the 60-day period described in the School Act.

Below is the Budget Process and Timeline for the 2024/2025 Preliminary Operating Budget:

## BUDGET DEVELOPMENT PROCESS TIMELINE

	<b>2023-2024 Amended Budget</b>	<b>2024-2025 Preliminary budget</b>
October-December	Meet with central departments for central budgets	
November	Meet with principals for school budgets	
November-January	District Leadership Team develops amended budget	
January 23	Financial update at Finance and Facilities Committee	
January-April		Meetings with stakeholders
February-April		Public budget survey
February 20	Financial update at Finance and Facilities Committee	
February 27	Present amended budget	
February 28	File amended 2023-2024 budget	
March 15		Ministry funding announcement
February-April		Meet with central departments for central budgets
April		Meet with principals for school budgets
February-May		District Leadership Team develops budget
February-May		Board budget updates at Finance and Facilities Committee meetings
May 28		First and second readings of budget bylaw
June 4		Budget Open House for community
June 18		Third reading of budget bylaw and approval of Multi-year Financial Plan

# 2024/25 OPERATING GRANT ALLOCATION FORMULA OVERVIEW

The Funding Allocation System allocates the General Operating Grants using individual district enrolments and specific factors that apply to each school district.

The General Operating Grants are calculated based on estimated enrolment data provided by school districts.

The operating grants will be updated based on actual enrolment and other data collected from school districts throughout the school year.

At right, are the Ministry funding rates for the 2024/25 school year.

75% allocated through the Basic Allocation	<b>Basic Allocation</b> Common per student amount for every FTE student enrolled by school type.	
	Standard School	\$8,915 per school age FTE
	Alternate School	\$8,915 per school age FTE
	Continuing Education	\$8,915 per school age FTE
	Online Learning	\$7,200 per school age FTE
18% allocated to recognize unique student enrolment	<b>Unique Student</b> Additional per student funding to address uniqueness of district enrolment and support additional programming. Includes Equity of Opportunity Supplement for children and youth in care and students with mental health challenges.	
	Level 1 Inclusive Education	\$50,730 per student
	Level 2 Inclusive Education	\$24,070 per student
	Level 3 Inclusive Education	\$12,160 per student
	English/French Language Learning	\$1,795 per student
	Indigenous Education	\$1,770 per student
	Adult Education	\$5,690 per FTE
7% allocated to recognize unique district factors	<b>Unique District</b> Additional funding to address uniqueness of district factors.	
	Small Community	For small schools located a distance away from the next nearest school
	Low Enrolment	For districts with low total enrolment
	Rural Factor	Located some distance from Vancouver and the nearest large regional population centre
	Climate Factor	Operate schools in colder/warmer climates; additional heating or cooling requirements
	Sparseness Factor	Operate schools that are spread over a wide geographic area
	Student Location Factor	Based on population density of school communities
	Supplemental Student Location Factor	Level 1 and 2 inclusive education enrolment
	Salary Differential	Funding to districts that have higher average educator salaries
	0.1% allocated to buffer the effects of declining enrolment	<b>Funding Protection / Enrolment Decline</b>
Funding Protection		Funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
	Enrolment Decline	Funding to districts experiencing enrolment decline of at least 1% when compared to the previous year
<b>CSF Supplement</b> District receives a 15% funding premium on allocated funding.		

All funding information estimated for the 2024/25 School Year

## BUDGET/FINANCIAL PLAN OVERVIEW

The amended budget for the current year will serve as the base or status quo budget for 2024/2025. This is the budget which assumes to provide the same level of service and programming as has been provided in the current year, adjusted for one-time items.

The process of developing the base or status quo budget is as follows:

■ The expenditure component of the amended budget for the current year serves as the base and is adjusted for the following elements to produce a status quo expenditure budget:

- The impact that enrolment changes will have on the following year's staffing levels.
- The impact of inflation.
- The addition of known changes in expenditure levels, such as changes in benefit rates and necessary school and department requests.
- The addition of other known cost pressures, such as utilities increases and wage lifts for exempt staff and principals and vice-principals.
- The removal of one-time or non-continuing expenditure items.
- The impact of collective agreement increases.



■ The revenue component of the amended budget for the current year is adjusted for the following to produce a revenue budget for the following year:

- Expected enrolment changes in all Ministry-funded student and adult categories.
- Projected growth, if any, for the revenue of the International Student Program.
- Known changes in provincial core or supplementary revenue.
- Expected or planned changes in local revenue.

■ The status quo expenditure budget and the preliminary revenue budget are then compared to determine whether a status quo budget surplus or deficit exists, as illustrated at right.

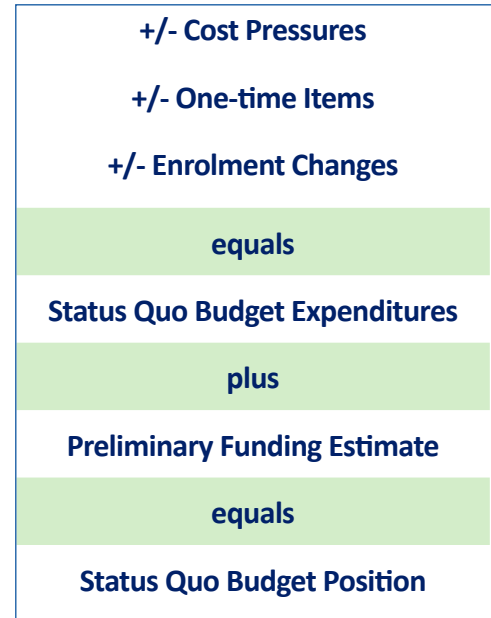
surplus or deficit exists, budget strategies and considerations to achieve the goal of producing a balanced budget for 2024/2025 need to be determined.

Once done, a draft balanced preliminary budget is finalized for Board consideration.

The budget received preliminary approval at the May 28, 2024 Regular Board Meeting with the first and second readings of the Budget Bylaw.

As in the past, the Board will allow for the third and final reading of the Budget Bylaw to be done at the June 18, 2024 Regular Board Meeting to allow time for final community input.

The approved budget is due to be submitted to the Ministry by June 30, 2024.



Regardless of whether a status quo

# MULTI-YEAR FINANCIAL PROJECTIONS

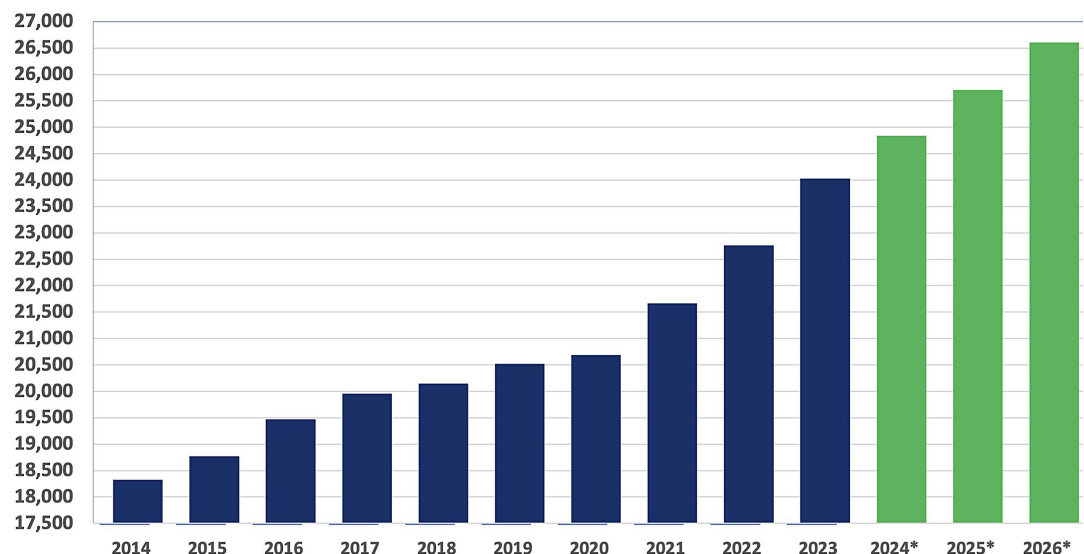
## ENROLMENT

The enrolment information presented below is based on actual full-year enrolment (regular, alternate, online learning, continuing education, summer learning, and non-graduated adult learners) for 2013/2014 to 2023/24 and forecasted enrolment for 2024/25 to 2026/27.

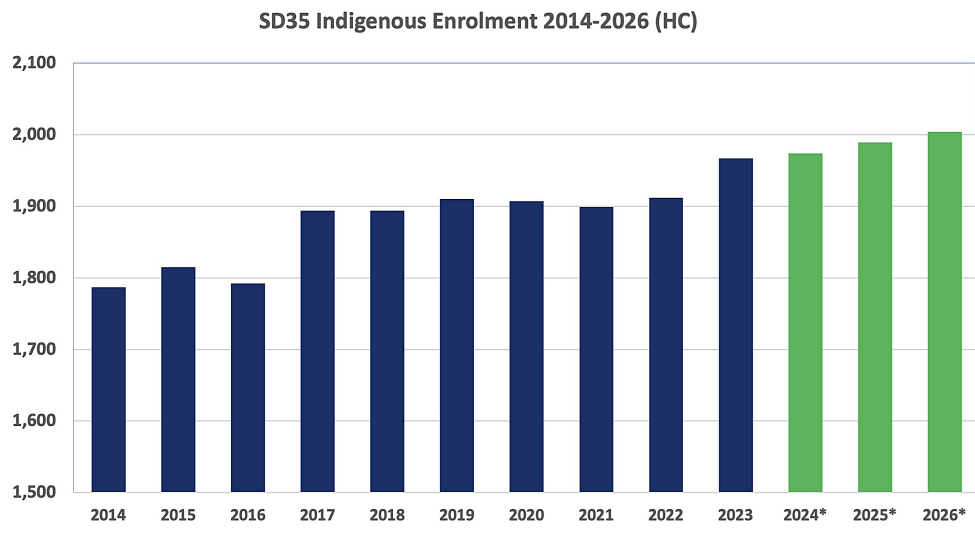
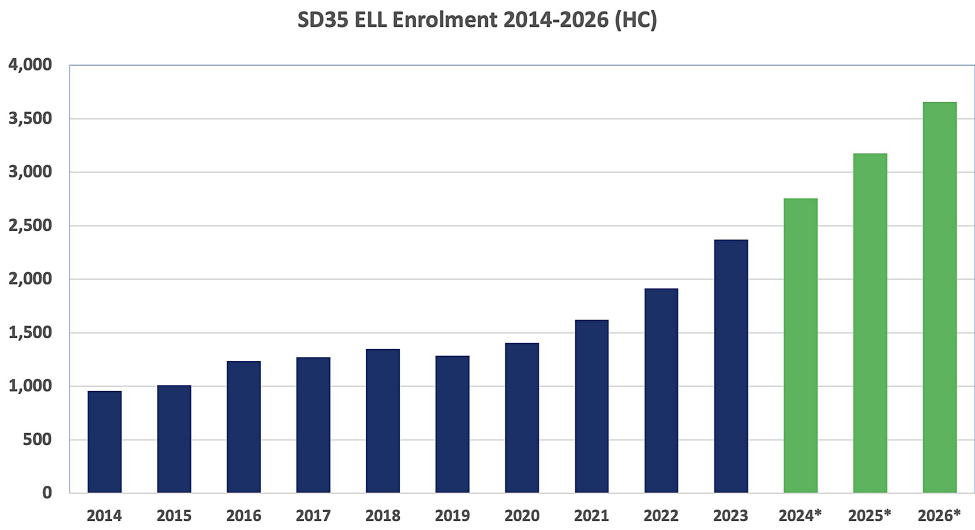
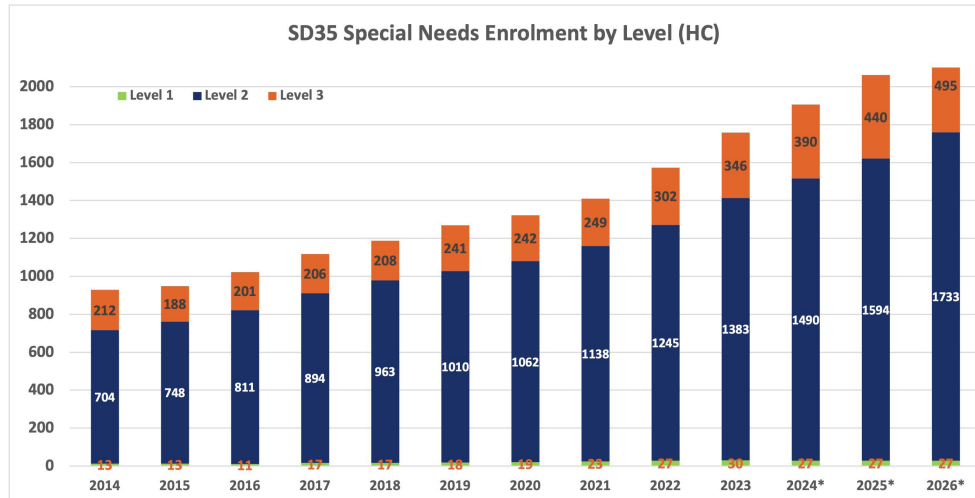
In 2023/24 regular K-12 enrolment increased significantly by 5.56% with the addition of 1,265 new FTE students.

This upward trend is expected to continue with an estimated growth of over 10 percent over the next 3 years.

SD35 Student Enrolment 2014-2026 (FTE)



Similar to regular K-12, enrolment in students with Special Needs and English Language Learners (ELL) are expected to continue to increase through the 2026/2027 school year with average increases of 8.6 percent and 15.5 percent respectively.





## REVENUE ASSUMPTIONS

With respect to revenue changes, we are projecting enrollment increases for School-Age Enrollment and in the Unique Students Needs category.

- 863.54 FTE for 2025/26 - \$11.586 million
- 896.20 FTE for 2026/27 - \$12.896 million
- Unique Students Needs (Special Ed, ELL, Indigenous) 2025/26 - \$3.111 million
- Unique Students Needs (Special Ed, ELL, Indigenous) 2026/27 - \$4.014 million

Also, \$4.524 million for Labour Settlement Funding has been removed as this is now reflected in the 2024/25 per student amount. The 2.0% collective agreement increase for Teachers and Support Staff amount is reflected in the Ministry Operating Grant

line. For 2026/27 there is not an assumed increase in funding as the collective agreement expires at the end of 2024/25. For 2025/26 there is an estimate for the one percent Cost of Living Allowance for an amount of \$2.62 million. This is included with the Ministry of Education and Child Care Operating Grant amount.

There is an assumption that facilities rentals revenue will increase slightly and trend back to pre-pandemic levels for the 2025/26 (\$150K) and 2026/27 (\$100K) school years. We expect the International Student Program to remain flat in enrolment intake due to capacity constraints at schools and there will be \$1,000 per student rate in 2024/25, equating to \$965K. Interest rates have been higher and we are assuming that these will remain for 2025/26 and 2026/27. We also assume other revenues will remain flat.

Revenue	2024-2025 Preliminary Budget	2025-2026 Projected Budget	2026-2027 Projected Budget
Ministry of Education & Child Care Operating Grant	\$282,848,324	\$297,050,876	\$309,947,117
Other Ministry Funding	1,890,150	1,890,150	1,890,150
Other Provincial Grants	207,400	207,400	207,400
Tuition	16,560,415	16,560,415	16,560,415
Other Revenue	1,186,504	1,186,504	1,186,504
Leases and Rentals	1,092,150	1,242,150	1,342,150
Investment Income	3,231,700	3,231,700	3,231,700
	\$307,016,643	\$321,369,195	\$334,365,436

## SALARY & BENEFIT ASSUMPTIONS

Based on the school-age enrollment increase of 863.54 FTE for the 2025/26 school year and 896.20 FTE for the 2026/27 school year and increases in the Unique Students Needs category we are making the following staffing assumptions:

- Adding 36 FTE (\$4.30 million) Enrolling Teachers in 2025/26 and 37 FTE (\$4.46 million) in 2026/27.
- Resource Teacher growth of 5.5 FTE (\$658K) for 2025/26 and 7.5 FTE (\$897K) for 2026/27.
- Learning Assistance Teacher growth of 3.5 FTE (\$418K) for 2025/26 and 4.5 FTE (\$538K) for 2026/27.
- Associated Professional and Itinerant District Support Teachers for Learning Support Services 7.0 FTE (\$882K) for 2025/26 and 8.0 FTE (\$1.01M) for 2026/27.
- English Language Learning Teacher growth of 5.20 FTE (\$622K) for 2025/26 and 6.0 FTE (\$717K) for 2026/27.
- Additional Special Education Assistants; 37 (\$1.83 mill) in 2025/26 and 44 (\$2.18 mill) in 2026/27.
- Additional Youth Care Workers; 2 (\$160K in 2025/26 and 2.5 (\$200K) in 2026/27
- Custodian increase of 2.5 FTE (\$363K) for increased

enrolment and classrooms in 2025/26 & 2026/27; 3.5 FTE (\$258K) in 2025/26 for new elementary school opening.

- Additional Support Positions for Growth; 2.0 FTE (\$148K) in 2025/26 and 2.0 FTE (\$198K) in 2026/27. In 2025/26, one of the positions relates to an Administrative Assistant position for new elementary school.
- Increased Substitute Salary costs; \$205K for 2025/26 and \$215K for 2026/27.
- Additional District Principal position of 1.0 FTE (\$200K) for 2026/27. Also, with a new Elementary school opening slated for the 2025/26 school year we will be adding a Principal and Vice-Principal for a total of 2.0 FTE (\$258K).
- Additional Exempt Position for a Business Analysis position of 1.0 FTE (\$111K) for 2025/26.
- Assumption that any potential changes to both CUPE and Teacher Collective Agreements will be fully funded. For 2024/25 this increase is 2.0% and is in the per pupil amount. No increases are included in the 2025/26 year budget projections due to the collective agreement expiring at the end of 2024/25. A 1.0% Cost of Living Allowance has been announced and have estimated it to be \$2.62 million.

Other salary and benefit assumptions include the following:

1. Annual teacher salary increments for teachers moving up the salary grids due to experience - \$1.76 million for 2025/26 and 2026/27.
2. Benefit Premium Increases of \$835K for 2025/26 and \$960K for 2026/27 based on an average increase of roughly 10 percent.
3. No salary increase budgeted for Principal & Vice-Principal and Other Professional salary increases for 2025/26 and no increase for 2026/27.

Below is a summary table that reflects staffing changes in costs and FTE.

Salaries	2023-2024 Amended	2024-2025 Preliminary	2025-2026 Projected	2026-2027 Projected
Teachers	\$127,743,547	\$135,418,840	\$143,925,845	\$151,519,297
Principals & Vice-Principals	14,790,644	15,525,774	15,627,835	15,792,925
Educational Assistants	27,811,215	31,652,450	33,513,894	35,315,363
Support Staff	20,641,359	21,251,173	21,941,932	22,239,711
Other Professionals	6,222,087	7,255,886	7,347,338	7,347,338
Substitutes	11,072,772	10,619,084	10,941,951	11,157,422
<b>Total Salaries</b>	\$208,281,624	\$221,723,207	\$233,298,796	\$243,372,054
<b>Employee Benefits</b>	\$50,393,244	\$55,958,024	\$59,521,579	\$62,968,433
<b>Total Salaries &amp; Benefits</b>	\$258,674,868	\$277,681,231	\$292,820,374	\$306,340,487

	2023-2024 Amended	2024-2025 Preliminary	2025-2026 Projected	2026-2027 Projected
Staffing	FTE	FTE	FTE	FTE
Teachers	1,341.6	1,386.3	1,443.5	1,506.5
Principals & Vice-Principals	98.3	102.1	104.1	105.1
Educational Assistants	590.7	669.3	701.8	740.7
Support Staff	360.4	364.0	372.0	376.5
Other Professionals	59.1	65.6	66.6	66.6
<b>Total Staffing</b>	2,450.1	2,587.2	2,688.0	2,795.3



## SERVICES & SUPPLIES ASSUMPTIONS

The District is factoring in a modest 2% inflation factor for the 2025/26 and 2026/27 school years based on the assumption that the inflation rate is back to a more normal level.

Increased enrollment projections will lead to pressures on student capacity needs and require the District to budget for 10 portables (\$2.25 million) in 2025/26 and 14 (\$3.15 million) in 2026/27.

Each portable will also require furniture and equipment; (\$250K in 2025/26 and \$350K in 2026/27). The District has also budgeted \$560K in 2025/26 to move 7 existing portables to school sites to meet student capacity needs.

Below is a multi-year operating revenue and expense comparison for the years 2024/25 to 2026/27.

## OPERATING BUDGET SUMMARY

	2024-2025 Preliminary Budget	2025-2026 Projected Budget	2026-2027 Projected Budget
<b>Revenue</b>			
Ministry of Education & Child Care Operating Grant	\$282,848,324	\$297,050,876	\$309,947,117
Other Ministry Funding	1,890,150	1,890,150	1,890,150
Other Provincial Grants	207,400	207,400	207,400
Tuition	16,560,415	16,560,415	16,560,415
Other Revenue	1,186,504	1,186,504	1,186,504
Leases and Rentals	1,092,150	1,242,150	1,342,150
Investment Income	3,231,700	3,231,700	3,231,700
<b>Total Operating Revenue</b>	<b>\$307,016,643</b>	<b>\$321,369,195</b>	<b>\$334,365,436</b>
<b>Expenses</b>			
Teachers	\$135,418,840	\$143,925,845	\$151,519,297
Principals & Vice-Principals	15,525,774	15,627,835	15,792,925
Educational Assistants	31,652,450	33,513,894	35,315,363
Support Staff	21,251,173	21,941,932	22,239,711
Other Professionals	7,255,886	7,347,338	7,347,338
Substitutes	10,619,084	10,941,951	11,157,422
Benefits	55,958,024	59,521,579	62,968,433
Supplies	25,634,849	26,247,546	26,920,497
Local Capital Additions	4,050,563	5,760,563	6,200,563
<b>Total Operating Expenses</b>	<b>\$307,366,643</b>	<b>\$324,828,483</b>	<b>\$339,461,547</b>
<b>Surplus (Deficit)</b>	<b>(\$350,000)</b>	<b>(\$3,459,288)</b>	<b>(\$5,096,111)</b>

## ACCUMULATED SURPLUS ASSUMPTIONS

The District will utilize internally restricted funds to balance future budgets, fund portables, and purchase furniture and equipment for replacement at schools.

The below table illustrates how accumulated surpluses will fund budget deficits to the 2026/27 school year. In the 2026/27 budget year, if nothing changes, we will need to use the unrestricted accumulated surplus or reduce costs to balance the budget.

If the unrestricted surplus is used, this would reduce the balance to less than the 1.5% of operating revenue.

As per Board Policy 17: Accumulated Operating Surplus, the Board would need to establish strategies to re-establish the unrestricted accumulated surplus to more than 1.5%.

	2024-2025 Preliminary Budget	2025-2026 Projected Budget	2026-2027 Projected Budget
<b>Surplus (Deficit)</b>	<b>(\$350,000)</b>	<b>(\$3,459,288)</b>	<b>(\$5,096,111)</b>
<b>Accumulated Operating Surplus to Balance Budget</b>	<b>350,000</b>	<b>3,459,288</b>	<b>539,523</b>
Surplus/Deficit Remaining after Accumulated Surplus Allocation	0	(0)	(4,556,588)
Internally restricted to balance future budgets	1,981,482	539,523	0
Internally restricted for student capacity needs	1,747,329	0	0
School Generated Funds	2,695,414	2,695,414	2,695,414
Internally restricted for classroom furniture	270,000	0	0
Internally restricted for projector replacements	0	0	0
Restricted for Future District Capital Contributions	30,919	30,919	30,919
Unrestricted	4,350,000	4,350,000	4,350,000
<b>Fund Balance End of Year</b>	<b>\$11,075,144</b>	<b>\$7,615,856</b>	<b>\$7,076,333</b>

# SPECIAL PURPOSE FUND

Under Public Sector Accounting (PSA) standards, any monetary contribution from an external source that meets the definition of a liability under the Public Sector Accounting Board (PSAB) has to be reported in the Special Purpose Fund.

Special Purpose Funds are utilized to capture funding designated for specific purposes and balances can be deferred to subsequent years for the intended use. Grant revenues are only recognized as expenses are incurred. Any unused grants or funds remaining at the end of the year are treated as deferred revenue. The following special purpose funds have been included in the 2024/25 preliminary budget:

Funding	2024-2025 Annual Budget	2023-2024 Amended Budget	Increase (Decrease)
Annual Facilities Grant	\$680,306	\$680,306	\$0
Funding provided to boards of education to use at their discretion for projects required to maintain facility assets through their anticipated economic life and to prevent premature deterioration of these assets.			
Learning Improvement Fund	1,001,877	980,915	20,962
Funding for the purpose of providing additional resources, specifically targeted to support complex classes that present challenging learning conditions.			
StrongStart Program	288,000	288,771	(771)
Provides high quality school or community based early learning parent/family participation programs for children who are not yet eligible for Kindergarten. These programs are designed to improve children’s social-emotional skills, enhance numeracy and language acquisition, and improve transitions to school.			
Ready, Set, Learn Program	75,950	121,819	(45,869)
Focused on families and their three- to five-year-old children, the RSL program fosters positive connections between families, schools, and local community agencies.			
Official Languages (OLEP)	213,005	451,589	(238,584)
Funding for core French language program and curriculum resources, to support incremental costs resulting from offering French as a second official-language instruction in BC.			
Community LINK	2,345,214	2,305,165	40,049
Funding for programs and initiatives to improve the education performance of vulnerable students, including academic achievement and social functioning. Programs and services can include breakfast, lunch and snack programs, academic supports, counseling, youth workers and after-school programs.			
Classroom Enhancement Fund	47,856,129	51,370,099	(3,513,970)
Funding to assist school districts in implementing restored class size and composition limits, overhead funding for the additional supports required for implementation, as well as the teachers necessary to staff the additional classrooms required by the restored language.			
First Nation Student Transportation	0	50,114	(50,1149)
Funding to address the transportation needs of on-reserve First Nations students who face specific challenges when attending public schools in the province.			
Mental Health in Schools	0	105,642	(105,642)
Funding to promote mental health and prevent mental illness for essential workers in K-12 schools, including educators and administrators, most affected by the COVID-19 pandemic.			

\* List continues on Page 14



Funding	2024-2025 Annual Budget	2023-2024 Amended Budget	Increase (Decrease)
Changing Results for Young Children	\$6,000	\$10,552	(\$4,552)
The project is a partnership between school districts and the United Way of British Columbia (UWBC) to implement ongoing collaborative professional learning among educators across schools and communities to support social-emotional learning outcomes for children in the early years (birth through age eight).			
Seamless Day Kindergarten	110,800	110,898	(98)
Certified Early Childhood Educators (ECEs) provide before- and after-school care within the kindergarten classroom and support learning alongside the classroom teacher.			
Early Childhood Education Dual Credit Program	0	69,136	(69,136)
This program, in partnership with the University of the Fraser Valley, offers SD35 students an opportunity to complete four Early Childhood Education courses towards their ECE Certificate.			
Student & Family Affordability Fund	0	474,932	(474,932)
Funding to help meet the needs of students and families, to help districts expand school meal programs, make sure students have the school supplies they need and cover any additional fees so that students in need can take part in activities, such as field trips.			
JUST B4	25,000	25,000	0
An early childhood education program that operates in conjunction with the StrongStart BC program and is designed to support children during the year before they enter kindergarten.			
Strengthening Early Years to Kindergarten Transitions	19,000	34,214	(15,214)
This project partners with districts/community sites and is focused on developing guidelines, models, and district/site partnerships to ensure children and their families experience coherent transitions from community based early learning experiences to Kindergarten in schools/districts.			
Early Care & Learning (ECL)	175,000	175,000	0
Funding for ECL implementation support.			
Feeding Futures Fund	2,752,652	2,671,352	81,300
Program will address the immediate need of feeding students and builds on the progress made with the Student and Family Affordability Fund to help reduce the challenges of rising food costs for families who need it most.			
Building Safer Communities Fund - Project Black Feather	1,103,723	1,103,489	234
Program focuses on responding to concerns or worries that a child or family may be vulnerable to exploitation or targeted for gang recruitment. PBF will assess Exploitation Vulnerability Risk Factors to identify and target specific risk factors with the goal to disrupt and prevent students and family exploitation by peers/adults or other negative influencers within our community.			
Settlement Workers in Schools (SWIS)	844,367	816,417	27,950
Provides information & orientation services to new immigrants and refugees in Langley. SWIS also provide needs assessments, action plans & holistic case management services to newcomers with limited English or other settlement needs.			
Total Provincial Grants	57,497,023	61,845,410	(4,348,387)
School Generated Funds	8,000,000	8,045,853	(45,853)
Funds that are generated locally at the school level and used for school operations. The school generated funds are intended to be used to fund activities that directly benefit the students in the school.			
<b>Total</b>	<b>\$65,497,023</b>	<b>\$69,891,263</b>	<b>(\$4,394,240)</b>

## ANNUAL FACILITIES GRANT

Annual Facilities Grant funding is provided to boards of education to be used at their discretion to address repair and maintenance priorities at schools to ensure these facilities are safe and functioning well.

For 2024/25, the Langley School District has been provided

with a special purpose annual facilities grant allocation of \$680,306 and a capital annual facilities grant allocation of \$4,348,168.

The total \$4,348,168 annual facilities grant spending plan for 2024/25 is presented in the following table:

Category	2024-25 Annual Budget	Description
Accessibility Upgrades	\$220,073	Improvements related to access for persons with mobility issues or physical disabilities.
Asbestos Abatement	50,000	Mitigation and/or remediation of asbestos affected areas.
Electrical Upgrades	735,693	Improvements or replacements of power supply and distribution systems, fire protection systems, and technological infrastructure upgrades to accommodate computer and telecommunications networks.
Exterior Wall System Upgrades	333,435	Improvements to protect the fabric of the building, including exterior painting, window and door replacement, building envelope repair and replacement, structural and non-structural seismic mitigation.
HVAC Upgrades	369,045	Improvements, replacements or provision of heating, ventilation, and air conditioning systems.
Interior Construction Upgrades	446,405	Improvements of school facilities related to flooring, wall partitions, non-structural upgrades, and the provision of educational programming.
Plumbing Upgrades	38,053	Improvements, replacements or provision of washroom and plumbing systems, and safe drinking water.
Roofing Upgrades	723,876	Scheduled roof replacements and major roof repairs.
Site Upgrades	1,431,588	Site improvements including positive site drainage; repairs to sidewalks, parking lots, site access/egress, paved work areas, paved play areas, and play fields; repairs, upgrading or replacement of playground equipment; perimeter safety fencing; contaminated soil remediation; underground storage tanks removal; sewer or water services; underground irrigation systems; traffic safety.
<b>Total</b>	<b>\$4,348,168</b>	

# CAPITAL FUND BUDGET

The District is required to submit a five-year capital plan to the Ministry of Education and Child Care for additional funding for capital projects.

through locally generated District capital funds. The Langley School District expects to have four major capital projects at various stages of progress during the 2024/2025 school year.

Capital expenditures are primarily funded by the Ministry of Education and Child Care, with additional funding provided

The table below shows the timelines.

Facility Name	Project Description	Status	Date of Approval	Target Occupancy
Peter Ewart Middle	Seismic Mitigation Program	Approved	June 16, 2022	January 2025
North East Latimer Elementary	New School	Approved	May 17, 2023	September 2025
Langley Secondary	12 Classroom Addition	Approved	June 9, 2023	Winter 2026
Smith Secondary	New School	Pending	Final Stage	–
New Smith Neighbourhood Middle	New School	Pending	Final Stage	–
R.E. Mountain Sec.	Addition	Pending	Planning Stage	–
Nicomekl Elementary	8 Modular Classrooms	Approved	May 16, 2024	September 2025
SW Latimer Elementary	Site Acquisition	Pending	Planning Stage	–

Below are minor capital projects approved for the 2024-2025 school year:

Item	Project Description	Status	Amount
Aldergrove Community Secondary	School Enhancement Program - Exterior Wall Systems Upgrade	Approved	\$1,100,000
Aldergrove Community Secondary	Carbon Neutral Capital Program - Exterior Wall Systems Upgrade	Approved	\$400,000
Transportation	C (34-45) with 5 Wheelchair Spaces	Approved	\$240,579
DWP, REMS	FIP - Kitchen Equipment	Approved	\$54,900
Langle Fine Arts	FIP - Kitchen Equipment	Approved	\$9,600
Douglas Park Elem.	FIP - Kitchen Equipment & Upgrade	Approved	\$19,500
Noel Booth Elem.	FIP - Kitchen Equipment	Approved	\$10,000
Wix-Brown Elem.	FIP - Kitchen Equipment	Approved	\$6,000

# ENGAGEMENT PROCESS

## SUMMARY

As part of the Board's annual public outreach regarding the budget process and budget consultation, the District used the same approach as in the last fiscal year.


Due to ongoing efforts to increase engagement with students, staff, parents, and members of the community, the District developed a series of communication strategies.

As part of this Budget Consultation Plan 2024-2025 project, the District developed a series of informational videos, an online survey, and created an email address dedicated to Budget Consultation questions and feedback. The online survey was translated into various languages deemed as priority languages in our District.


At right is an infographic that was developed for the process. See page 18 for a summary of the consultation process.

# BUDGET CONSULTATION


## 2024-2025



## 45 SCHOOLS

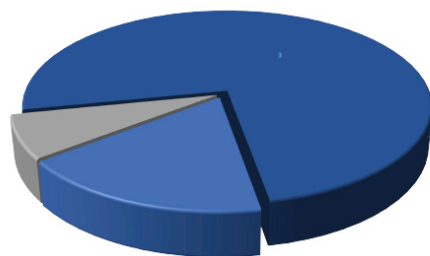


## 26,000 STUDENTS



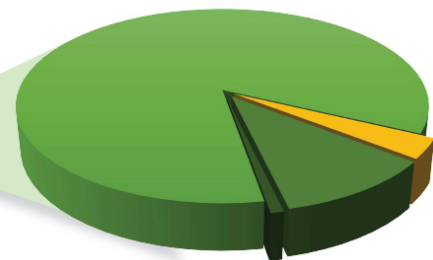
## \$383.2 MILLION

ANNUAL BUDGET



### ANNUAL BUDGET

- **74.1% Operating**  
Teachers, Education Assistants, Support Staff, Principals & Vice-Principals, other professionals, substitute costs, services & supplies
- **18.2% Special Purpose**  
Classroom Enhancement Funds, Annual Facilities Grant, School Generated Funds
- **7.7% Capital**  
Construction of new schools, additions, seismic upgrades, equipment, buses & vehicles



### OPERATING BUDGET

- **85.4% Teachers & Instruction**
- **10.4% Operations & Maintenance**  
Schools, Grounds, Utilities
- **3.3% District Administration**  
District Governance & Administration, HR/ Payroll, Procurement & Finance functions
- **0.9% Student Transportation**

### How can I participate?



There are two ways you can participate. You can submit your feedback until March 31:

- Online Survey**
- [budgetconsultation@sd35.bc.ca](mailto:budgetconsultation@sd35.bc.ca)

### What happens with my input?

All feedback received will be captured in a report that is submitted to the Langley Board of Education for consideration.





The Langley School District invited students, staff, parents/guardians, and all members of the public to take part in its Budget Consultation 2024-2025.

The data gathered will help inform our District Leadership Staff and Board with information needed to make decisions impacting education.

With the District growing and changing rapidly, we want to use this opportunity to hear from our community to help us reassess our goals and make amendments based on current and/or future needs.

The District is guided by its Strategic Plan which is based on three pillars: Educational Priorities, Community of Partnerships, and Operational Priorities. The survey covered themes from the Strategic Plan.

## RESULTS SUMMARY

The District's online budget consultation was not as successful as previous years in reference to the number of individuals taking part. The number of respondents was slightly lower than the District's very first year of undertaking this process (2,200 in 2022) and thirty per cent lower than last year (2,900 in 2023). With the

growth in student population and families, the goal was to garner more respondents, at least 100 survey entries. The qualitative data gathered is still an indicator that the Langley School District community is engaged in the budget and education related matters.

## SURVEY RESPONDENTS

A total of 2,012 completed the online survey: 1,712 – English, 300 – other languages. The highest number of translated responses included Simplified Chinese (100) and Korean (99).

What do we learn from these numbers?

- Families in Langley are engaged.
- Fewer overall responses than the previous year (30% decrease).
- Fewer English responses than the previous year.
- Fewer translated responses than the previous year (36% decrease).
- The timing of the end of the budget consultation may have had an impact on the number of respondents as there was no ability for staff to send a reminder during or after Spring Break.

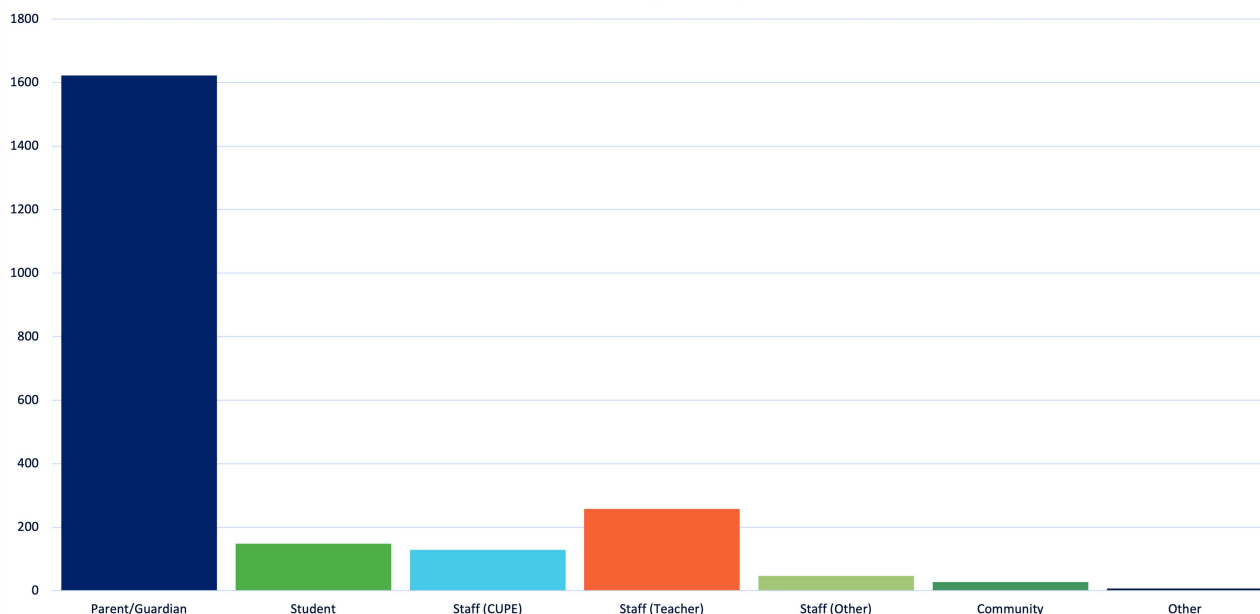
## SURVEY RESPONSES

The following sections will outline a summary of each survey question with an accompanying graphic.

### Question 1: Which best describes your relation to the District? (Please choose all applicable options)

A strong majority of respondents (80%) identify as parents/guardians. Approximately one fifth of respondents (21%) identify as staff members. It is important to note that

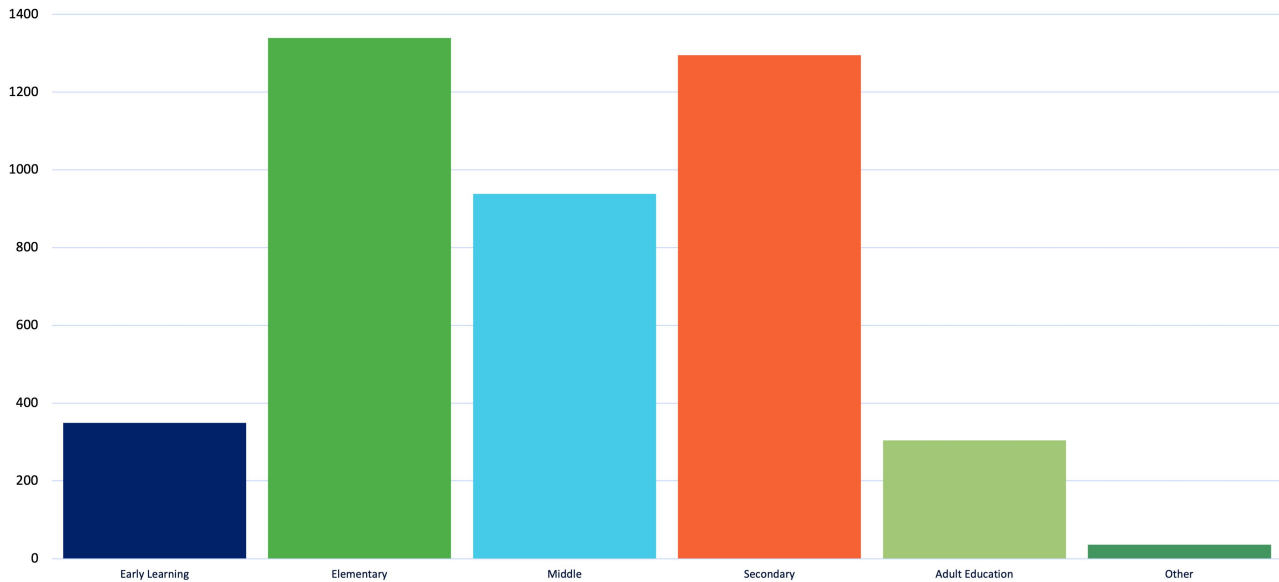
respondents may have identified as both parents/guardians and staff as this question asked respondents to choose which categories were applicable to them.



**Question 2: What education level is a priority for you? (Please choose all applicable options)**

A strong majority of respondents say elementary and secondary education levels is a priority for them. Based on results, the two categories are very close in number.

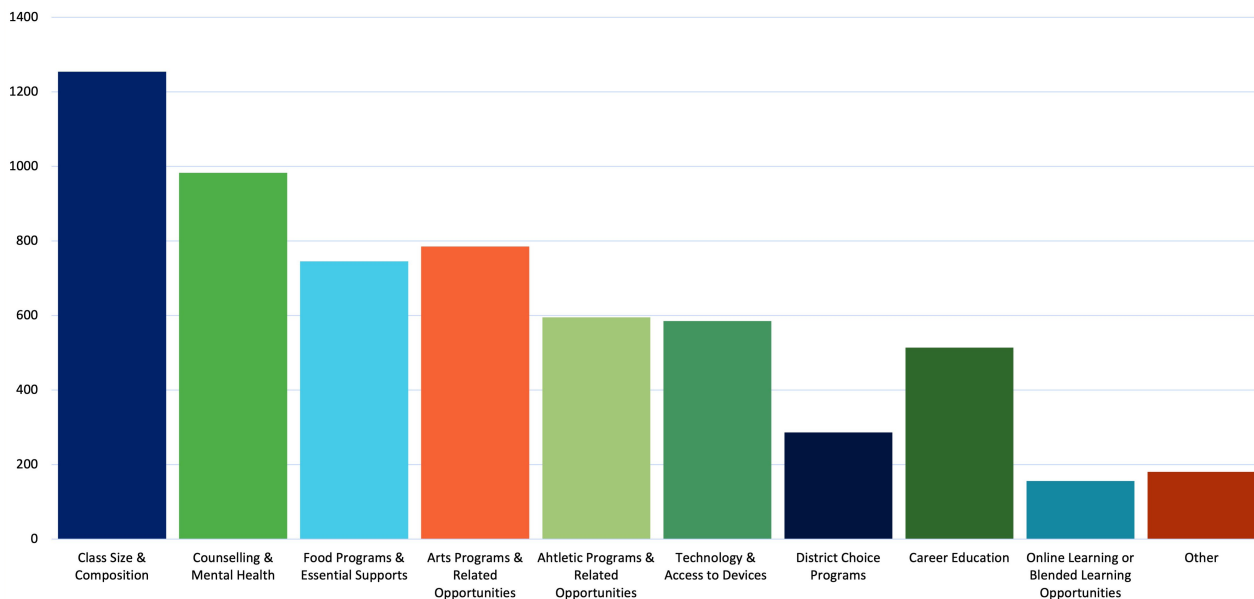
Middle education as a priority is next, followed by early learning. This data is consistent with data from the previous year.



**Question 3: The District continues to prioritize equity through the lens of inclusion in its educational and budgetary considerations. One way to do this is through the funding of targeted programs, such as Learning Support Services, Aboriginal Education and English Language Learner Programs in the annual budget. In the event that additional funding becomes available, these targeted programs will be given first priority. Below are other areas of priority that receive regular funding in the annual budget. Please choose 3 areas that you would personally prioritize to receive additional funding, should it become available. (Please choose top 3 options)**

More than half of respondents (62%) say class size/ composition is a priority for them. Next to follow in the list of priorities, is counselling & mental health support for students. A third priority is arts programs & related

opportunities with food programs and essential supports for students not far behind. These priorities are consistent with data from the previous year.



#### Question 4: Why are the areas in Question 3 important to you?

This question allowed respondents to build on and elaborate on their previous response.

A strong majority of respondents focused attention on class size and composition, mainly addressing a need for more support for all learners.

Many of the respondents identified themselves as either a teacher/staff member, parent with a child with diverse abilities, or a parent with a child in a classroom that has many students requiring additional supports.

An overarching tone from these respondents was frustration over concerns related to what they say are overcrowded classrooms, unbalanced composition of students, inadequate staff, and inability for staff to manage classrooms which they feel results in learning loss.

It is clear that a majority of respondents feel that having a healthy class size and composition would help resolve many issues in the classroom related to student dysregulation,

behaviour, and/or mental health. Another strong theme highlighted by respondents was the need for increased mental health support for students. Some respondents say that the mental health of students is worsening due to factors outside of the school but supports are required at the school because many families do not have access to them.

Similar to the previous year, some have expressed that there are not enough counsellors in the District. Another recurring theme is the suggestion to fund and put more effort into arts programs, as these opportunities are believed to have a direct impact to student mental health and well-being according to respondents.

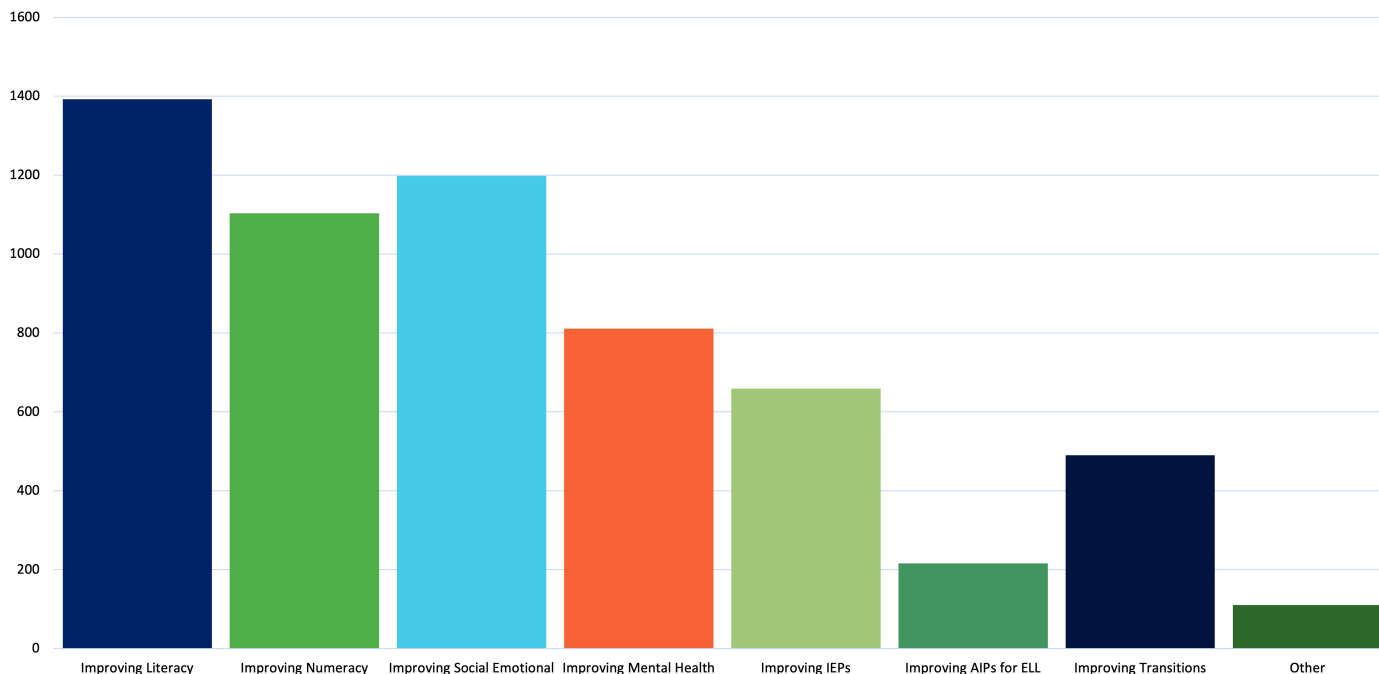
From the long list of open-ended responses, the overall message from respondents is a need to improve education and mental health support for all students, regardless of their abilities and backgrounds.

#### Question 5: The following are themes under the District’s Strategic Plan pillar Educational Opportunities. From the list below, what are your priorities? (Please choose your top 3 options)

The top priority for respondents (69%) was improving literacy.

This is consistent with the previous year; however, it is noted

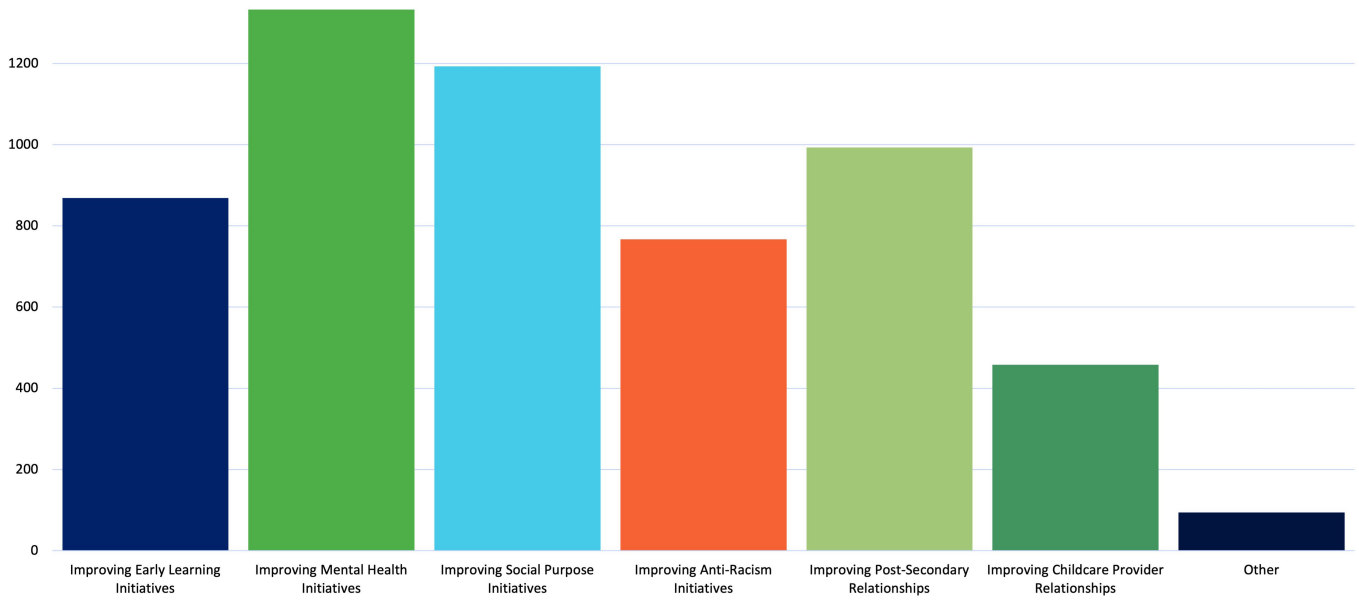
that this was slightly higher than last year (by 6%). The next themes to follow were improving social emotional learning and improving numeracy.



**Question 6: The following are themes under the District’s Strategic Plan pillar Community of Partnerships. From the list below, what are your priorities? (Please choose your top 3 options)**

A majority of respondents (66%) say improving mental health initiatives is a top priority. The second priority selected by respondents is improving social purpose initiatives. The next priority is improving post-secondary relationships. Improving anti-racism initiatives has fallen

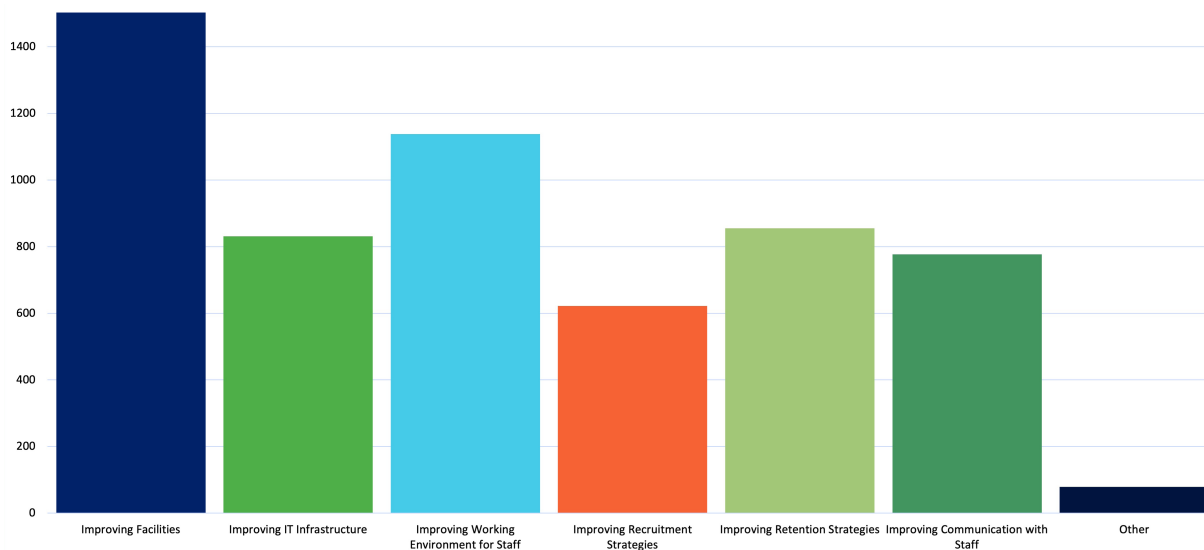
slightly in comparison to the previous year. It is possible that there are many respondents that are pleased with the District’s existing anti-racism strategies implemented in schools, but of course, there is always room for improvement.



**Question 7: The following are themes under the District’s Strategic Plan pillar Operational Priorities. From the list below, what are your priorities? (Please choose your top 3 options)**

A majority (75%) of respondents say improving facilities is a top priority for them. The second priority was improving working environment for staff followed by improving retention strategies. It is important to note that improving retention strategies superseded improving IT infrastructure when comparing data from the previous year.

This could be related to an individual’s lived experience or perceptions of the existing staff shortages in the District and education system across the province. The work of the District’s IT department in helping meet infrastructure demands in the last year could also be a factor in this shift.

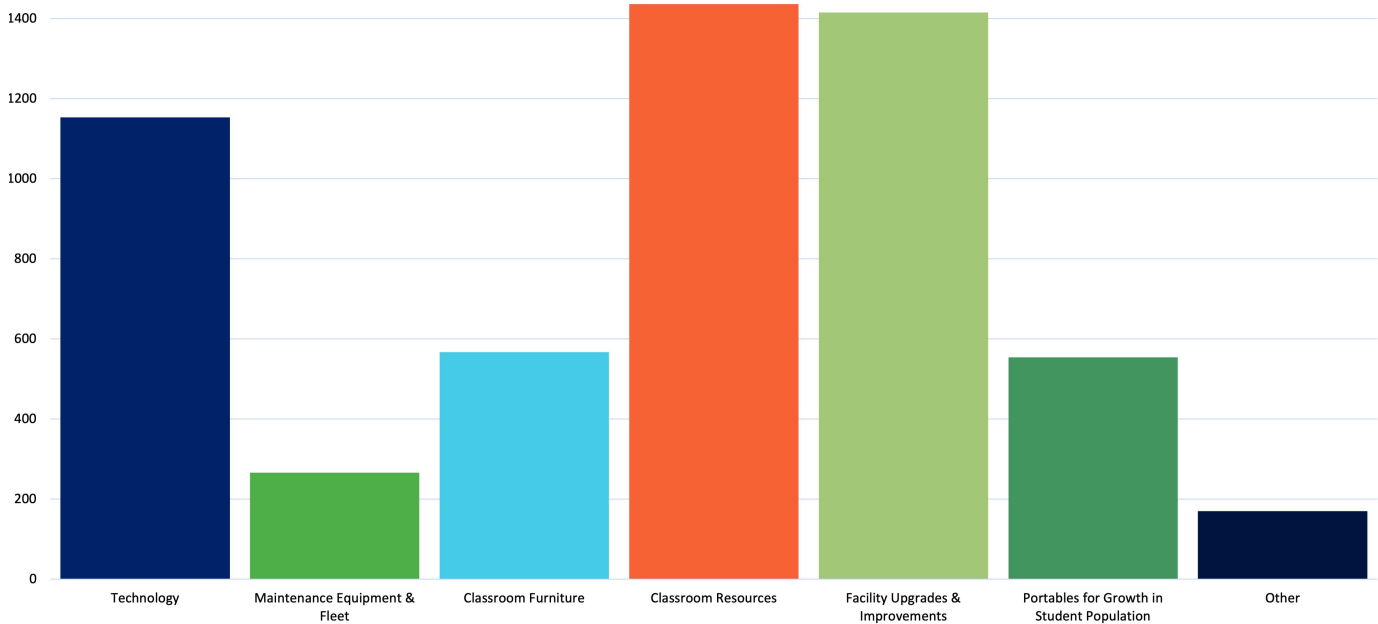




**Question 8: What are your priorities for one-time funds from the accumulated operating surplus? This is referring to times when the District can spend unused operating funds from prior years. (Please choose your top 3 options)**

A majority of respondents (73%) said classroom resources (e.g., books and supplies) are a top priority. The second priority was facility upgrades and improvements, followed by technology (e.g., devices and infrastructure).

These responses are consistent with the previous year. Under “Other” open-ended responses included: new portables, improving bathrooms for health and safety, access to professional development for staff, and cafeteria equipment.



**Question 9: Please provide any additional input you have regarding the Langley School District budget 2023-2024.**

There was a large variety of responses with some main themes which can be summarized by the phrase hire more staff, build more schools, and support more students. One of the themes highlighted by respondents was the need for more staff across the District. Based on responses, most comments were centered around Special Education Assistants (SEA), Teachers, and Resource Teachers. There were also many suggestions or calls for a need for staff in other departments that may not have been mentioned in previous years, such as maintenance and grounds employees, administrative assistants, and custodians. It was clear that the volume of comments on this theme surpassed any other themes that may have been seen in previous years. This does not come as a surprise for it to be top of mind, as most of the general public is aware of the shortage of staff in the education sector across the province, as well as the rapid growth in the District which requires more employees to operate. It appears that many respondents (staff, students, or families) are either feeling the impacts from their own lived experiences or are hearing about them in the community. Some have noted that they want the District to focus on recruitment and retention efforts to ensure there is adequate

staff to support growing demands. Another major theme this year was the District’s continued work in managing increasing enrolment. Respondents have expressed the need for the building and or updating of schools, adding/removing portables, and general planning of spaces for students in the future. This is consistent with previous years, as it is well known, that the District continues to grow, with approximately more than one thousand students added ever year in the last few years. The third most prominent theme outlined is related to supporting students with diverse abilities. These comments came in the form of calls to increase staff capacity, the addition of more resources in Learning Support Services, and/or the development of different strategies or new methods of teaching and/or support for students with diverse abilities. Many of the comments are from respondents who identify as staff, parents of children with unique needs, as well as parents of children who don’t have diverse needs but witness how the “lack of support” impacts their child’s classroom. These three themes were prominent last year but there were shifts in the rank of each theme based on volume.

**Question 10: Please provide any positive feedback you have regarding programs and services currently provided by the Langley School District.**

There was a large variety of responses with some main themes. The themes were very similar to the previous year. One of the main themes highlighted by respondents was the recognition of staff in many departments. Comments mentioned Teachers, English Language Learning Teachers, Resource Teachers, Special Education Assistants (SEA), Youth Care Workers, Administrators, among other staff. Many respondents took the opportunity to share their positive experiences with staff and the impact staff have had on their child and family. Many have said that staff “truly care about kids”, “go over and above”, and are “good at working with the resources available.” Some have sent a very strong message of how amazing staff are in the Langley School District.

Another theme was the variety of opportunities in the District. Many have outlined their appreciation and support for programs including Choice Programs, Career Education,

athletic academies, adult education, and other options available for students. Many who addressed this say that their child benefits from a specific program(s) and that these opportunities enable them to stay engaged.

A clear theme that was stronger this year than in previous years, was the acknowledgment of food programs, in particular the breakfast and lunch programs that are offered in some schools.

The District, thanks in part to Feeding Futures funding from the province, has been able to expand meal and snack programs to support students, especially those that are vulnerable. Many families have shared how grateful they are to have been the benefactors of this support. In addition, many families who are not recipients of this assistance have expressed their appreciation for its existence, citing their understanding that “children can’t learn when they are hungry.”

## CONCLUSION

The District is satisfied with the outcome of this budget consultation.

Although the quantity of feedback was not as great as in previous years, the volume of more than two thousand respondents is still impressive. The following key takeaways have been concluded from this budget consultation process:

- The community is engaged and passionate about the budget and education matters.
- The community prioritizes class size & composition and counselling and mental health support.

- The community prioritizes literacy, social emotional learning, and numeracy.
- The community prioritizes improving classroom resources, facility upgrades & improvements, and technology.
- The community priorities are similar to the priorities expressed in the previous year with a few changes in relation to the ranking of priorities.

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## CONTACTING MANAGEMENT

This financial report is designed to provide the School District’s stakeholders with a general but more detailed overview of the School District’s long-term financial plan and to demonstrate increased accountability for the public funds received by the School District.

If you have questions about this financial report, please contact the Office of the Secretary–Treasurer.



*To inspire all learners to reach their full potential  
and create a positive legacy for the future*

