

Board of Education
Special Public Board Agenda

Monday, May 11, 2026 – 5:30 pm
1st Floor Boardroom

https://sd38.zoom.us/webinar/register/WN_g5SiR3_iStysphXxUdEcZw

After registering, you will receive a confirmation email containing information about joining the webinar.

The Richmond Board of Education acknowledges and thanks the First Peoples of the hən̓q̓əmi̓nəm̓ language group on whose traditional and unceded territories we teach, learn and live.

1. Adoption of Agenda

2. Business Arising from Prior Minutes

(a) MOTIONS

(i) Amendment to Draft 2026/2027 Annual Budget – Mental Health and School Psychologist
Report from Trustee Yang attached.

(ii) Amendment to Draft 2026/2027 Annual Budget – District Inquiry Grant
Report from Trustee Yang attached.

(b) MOTION – Helpdesk Analyst Position Retention
Report from Trustee Belleza attached.

(c) MOTION – Retention of District Administrator Position (DEI, Indigenous Success, and Student Voice)
Report from Trustee Larson attached.

(d) 2026/27 Annual Budget Strategies attached for information.

3. Adjournment

Date: May 11, 2026
From: Trustee Yang
Re: **MOTIONS – Amendments to Draft 2026/2027 Annual Budget – Mental Health, School Psychologist, and District Inquiry Grant**

AMENDMENT 1

THAT the Board of Education amend the draft 2026/2027 Annual Budget to reverse the proposed budget adjustments of Teacher Consultant - Mental Health (1.0 FTE) and School Psychologist (0.2 FTE);

AND FURTHER THAT the Board allocate \$153,000 from operating surplus or contingency reserve to fund the amendment.

RATIONALE

Supporting the mental well-being of all learners is a key objective under the Board’s Strategic Plan Priority 1.

AMENDMENT 2

THAT the Board of Education amend the draft 2026/2027 Annual Budget to allocate \$20,000 from operating surplus or contingency reserve for the District Inquiry Grant.

RATIONALE

Strengthening a culture of professional development is a key objective under the Board’s Strategic Plan Priority 3.

Date: May 11, 2026
From: Trustee Belleza
Re: **MOTION – Helpdesk Analyst Position Retention**

THAT the Richmond Board of Education amend the 2026/2027 Annual Budget to retain Helpdesk Analyst position with 1.0 FTE;

AND FURTHER THAT the Richmond Board of Education allocate \$92,000 from the unrestricted Board Reserve to fund this position.

RATIONALE

1. The Help Desk provides essential service within our District. Help Desk Analysts provide technical advice on software and system issues. It is essential to ensuring access to learning resources and supporting staff in meeting students' needs.
2. Help Desk current workload data clearly show that the services are growing and highly demanding. Eliminating this position does not eliminate the work. It simply shifts significant workload onto other teams, leading to delays, frustration, and reduced level of services.
3. Help Desk Analysts are the first responders for the District. They manage not only technical issues but also the stress and frustration that come along with using technology. Our District is reliant on technology. We need to maintain the technical infrastructure that our teachers, staff, and students could rely on.
4. Tech Services staff play a vital role in problem-solving and innovation. Their ability to implement new systems and meeting technological demands ensure that our district remain efficient and productive.
5. Maintaining our technological infrastructure and services to enhance teaching and learning will accomplish our Strategic Priority 3 Organizational Effectiveness.

Date: May 11, 2026
From: Trustee Larson
Re: **MOTION – Retention of District Administrator Position (DEI, Indigenous Success, and Student Voice)**

THAT the Board of Education amend the draft 2026/2027 Annual Budget to retain the current District Administrator position for DEI initiatives, supervision of Indigenous Success staff, and student voice (1.0 FTE);

AND FURTHER THAT the Board allocate \$223,000, from operating surplus or contingency reserve to fund the amendment.

RATIONALE

- Ministry of Education and Childcare: Key **Priority Populations** include Indigenous learners
Reference: FESL
- **Priority Objective 4:** Cultivate a culture of truth and reconciliation, diversity, anti-racism, and anti-oppression throughout the organization.

2026/27 ANNUAL BUDGET STRATEGIES

INTRODUCTION

The Richmond School District is a thriving and inclusive learning community dedicated to fostering student success, well-being, and engagement. Situated on the traditional and unceded territories of the hən̓qəmin̓əŋ speaking peoples, the district serves a richly diverse and globally connected population.

The district includes 49 schools, 39 elementary and 10 secondary, supporting the educational journey of more than 22,000 students. A wide range of programs, services, and supports are offered to meet the needs of learners.

The annual budget is developed within a multi-year financial planning framework designed to:

- Sustain the board's core mandate while adapting to financial pressures
- Enhance stability and predictability in resource planning
- Anticipate emerging challenges and opportunities

This document provides an overview of the operating context of the school district, key assumptions incorporated into Budget 2026/27, and strategic actions to focus on priorities while addressing the financial pressure as a result of the projected gap between operating revenues and expenses.

ORGANIZATIONAL SUMMARY

Vision

The Richmond School District is best place to learn and lead.

Mission

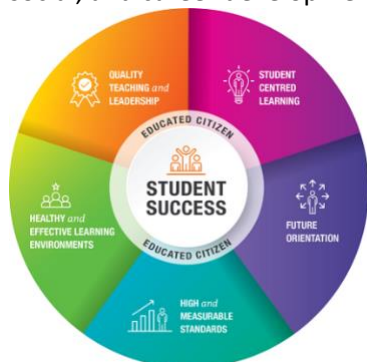
The Richmond School District's mission is to cultivate a safe, accepting and engaging community that inspires a passion for lifelong learning.

Values

The Richmond School District's values that will guide our work together to achieve our vision and mission are collaboration, creativity, curiosity, resilience, respect and equity, for all.

Strategic Plan Alignment

The district's Multi-Year Fiscal Plan aligns with the Ministry's core mandate, which is to foster an inclusive, high-quality education system that develops "educated citizens" through intellectual, human, social, and career development.



The fiscal plan also aligns with the district's 2026-2030 Strategic Plan, ensuring financial sustainability while supporting the board's priorities for kindergarten to Grade 12 education. The district's four strategic priorities are:

- Success for All Learners
- Diversity, Equity and Inclusion
- Organizational Effectiveness
- Community and Partnerships

Policy Alignment

The *School Act* and the *Ministry's K-12 Public School Financial Reporting Policy* require boards of education to adopt a balanced annual budget that reflects sound financial stewardship, supports long-term planning, and manages financial risks while maintaining stable services for students. A balanced budget ensures that total revenues, together with available operating surpluses, are sufficient to fund operating costs, local capital asset acquisitions, and any planned reductions of prior-year deficits.

Consistent with these requirements, *Board Policy 631 and 631-R* guide the management of accumulated operating surplus and capital reserves to protect the district's financial position against forecasting uncertainties and unexpected pressures. Maintaining unrestricted operating surplus and local capital reserves within a range of 2-4% of the annual operating budget provides necessary flexibility to respond to unforeseen situations while supporting ongoing financial sustainability.

2026/27 OPERATING BUDGET

Budget Projections

Approximately 94% of the district's operating revenue is provided by the Ministry of Education and Child Care through the provincial K-12 education funding framework, which is largely enrolment driven. The 2026/27 operating grant model remains consistent with the prior year.

For 2026/27, operating grant revenue is projected to be \$256 million, based on projected student enrolment. Actual funding will be adjusted following confirmation of actual enrolment in September 2026. The current funding formula does not incorporate provincial labour settlement costs, which are expected to be distributed separately to school districts through targeted special grants.

The lion's share of the operating budget, approximately 85%, is directed toward instructional programs, ensuring that resources are primarily focused on supporting student learning in classrooms. The remainder is allocated to facilities and technology operations and maintenance (11%), central administration (3%), and student transportation (1%).

From an expenditure perspective, staffing costs also represent the lion's share of total spending, accounting for approximately 92% of expenses, including salaries and employee benefits. The balance supports supplies, services and other operating requirements.

For the 2026/27 school year, the district is projecting an operating budget shortfall of \$4.2 million. This gap is driven primarily by a projected decline in student enrolment, combined with rising operating costs. Tuition revenue for Richmond International Education is expected to decrease due to lower enrolment projection, although partially offset by increased tuition rates. The budget also reflects ongoing unfunded cost pressures, including teacher salary step increments, rising employee benefit costs, and inflationary increases in supplies and services.

Budget Strategies

The 2026/27 annual budget strategies are centered around the board’s core mandate, student success, and the continued delivery of strong high-quality learning in our classrooms, while maintaining a stable and sustainable long-term fiscal environment for the district. These strategies are designed to prioritize investments in student learning, alongside a clear commitment to responsible financial stewardship and long-term financial health.

In response to the operating budget shortfall, the district will continue to assess and enhance organizational effectiveness, making thoughtful adjustments to programs and operations as needed, always with a focus on supporting student learning as the core priority.

1. Focus on core mandate – continue providing high quality public education for all learners

The district will focus its operations on the board’s core mandate by implementing the Strategic Plan 2026-2030, including:

- Success for All Learners
 - Continue focusing on literacy and numeracy in elementary and secondary schools
 - Continue the support for student mental and physical well-being
- Diversity, Equity and Inclusion
 - Close student achievement gaps
 - Projected increase in Education Assistant allocations to support students with disabilities and diverse abilities

Budget Strategy	Current Context	Impact Assessment
Teacher Allocation	Support student learning and align with collective agreement.	Continue providing staffing allocations based on collective agreement ratios, and the needs of the schools (estimated decrease of positions due to projected enrolment decline; actual may vary pending September 2026 actual enrolment).
Educational Assistant Allocation	Continue to support students with disabilities and diverse abilities.	Continue providing required services to student needs and align with the student enrolment projections (estimated increase of positions based on projected increase in Level Two student enrolment; actual may vary pending September 2026 actual enrolment).
Support Services	Continue to support safe, healthy and welcoming learning environment in schools.	Continue providing required custodial services to schools (estimated increase of custodial services (1.0 FTE) and administrative assistant (1.0 FTE) for new school opening).
Close Student Achievement Gap	Indigenous Learners are considered a priority population by the Ministry of Education and Child Care. In Richmond, graduation rates in 2023/24 were 95% for the total population and 76% for Indigenous students.	Continue with the FTE equivalent of 10 blocks of inclusive learning district staffing to secondary schools to support a block of Indigenous graduation coaching in each secondary school. This block of support in each school aims to support narrowing the graduation rate gap by providing targeted graduation coaching support directly in secondary schools for Indigenous learners.
Literacy and Numeracy Support for Teachers	Literacy and numeracy are foundational to full participation in school and life beyond the classroom.	Maintain teacher consultant positions for the upcoming school year to support district priorities in literacy and numeracy. Extend the literacy and numeracy consultant positions coming to the end of term.

		In 2026/27, all contracts will conclude and a department review will be undertaken.
Support Student Mental health and Well-being	Supporting students' mental health and well-being is foundational for learning and growth.	Continue allocations for school based and district based mental health support positions. Adjust the portfolio of one FTE of district-based consultant role to provide K-12 implementation support for the Physical and Health Education (PHE) Curriculum. The PHE curriculum includes learning objectives connected to mental health and well-being, substance abuse, decision-making, and sexual health education.

2. Strengthening organizational effectiveness – promote long-term sustainability while ensuring fiscal accountability and aligned with student enrolment changes

- Review supplies and services budget for schools and non-school departments:

Budget Strategy	Current Context	Impact Assessment
Reduce school supplies budget (\$432K; supplies and services, 5% elementary, 15% secondary)	- Schools collectively have unused unrestricted school funds from previous years at varying levels for individual schools - Schools have not had reductions in supplies budget over the 2025/26 budget cycle, whereas non-school department supplies and services budgets has been reduced by 20% during the same time period	- Encourage schools to expend the unrestricted school level funds - Ongoing communication with RASA and school administrators - Support will be provided to schools where any financial pressure or hardship situation arises
Budget assumption to remove CPI indexing for non-school department supplies and services budgets (\$187K)	- Non-school department supplies and services budget has been receiving increases based on Vancouver Consumer Price Index each year over the last three years	- No increases or indexing will be provided to supplies and services budgets - Support will be provided to non-school departments where financial pressure or unforeseen costs arise

- Review central department positions and system administration to align with enrolment changes, service requirements and fiscal constraint, including vacant positions and term contracts:

Budget Strategy	Current Context	Impact Assessment
Superintendent Office: administrative assistant (1.0 FTE reduction)	- Align with the student enrolment changes and fiscal constraint - Student registration relating to temporary residents is projected to continue decline, due to federal government immigration policy change	- Remaining administrative duties will be redistributed to existing staff to ensure continuity of support for assistant superintendent portfolio and central registration
International Education: administrative assistant (1.0 FTE reduction) and exempt staff (1.0 FTE reduction)	- Align with the student enrolment changes and fiscal constraint - International education enrolment is projected to have further decline, following the actual decline in 2025/26, due to changing global geo-political environment	- Transition support to ensure operational continuity and services required for international students

Central Registration: Cultural Interpreter, French and Arabic (0.5 FTE reduction)	- Align with the student enrolment changes, service level required, and fiscal constraint	- Continue the support and interpretation services for Mandarin and Cantonese at schools and Welcome Centre - Support will be provided to schools, where emergent needs arise
Facilities Services: Administrative Assistant (1.0 FTE reduction)	- Currently vacant position	- Duties have been redistributed to ensure operational continuity - Maintain support and services to schools and departments
Technology Services: Computer Service Technician and Helpdesk Analyst (3.0 FTE reduction)	- Currently two vacant positions and one further review	- Duties to be redistributed to ensure operational continuity - Maintain support and services to schools and departments
Communication Department: Communication Analyst (1.0 FTE reduction)	- Align with the student enrolment changes and fiscal constraint	- Duties will be redistributed where possible to maintain operational continuity and ongoing support to schools and departments, with some functions no longer continuing and a reduction in overall service capacity and production output
District Administrator (1.0 FTE reduction)	- Term contract ending on June 30, 2026	- Duties will be redistributed to ensure continuity of DEI initiatives, supervision of Indigenous Success Team, and Student Voice
Educational Services: Teacher Consultant (3.0 FTE reduction)	- One position is currently vacant - Two positions will end contract term as of June 30, 2026	- Services will be redesigned through direct student service and support models, such as Integrated Child and Youth Program (ICY), Area Counsellors, and In-school Indigenous Grad Coach Model
Educational Services: School Psychologist (0.2 FTE reduction)	- Currently vacant position	- Will maintain support and services
Educational Services: Educational Assistant OG (1.0 FTE reduction)	- Current model support limited number of students in one specific area without continuity	- Services will be redesigned through providing direct support to students in schools
Educational Services: Hearing Resource Teacher (1.0 FTE reduction)	- Currently vacant position	- Duties redistributed among the team to ensure services and continuity
Continuing Education: RVS Coordinator (1.0 FTE reduction)	- Based on a review of the department's programming, priorities, and budget status	- Administrative duties will be assumed by department administrators - Currently two coordinators in place
Blended Learning: (0.5 teacher FTE reduction)	- Based on Board Decision	- Transition support is being provided to students currently in the program

- **Summary:** The budget strategies represent a measured and responsible adjustment to align resources with a modest projected enrolment decline of approximately 1%. The staffing adjustments to support this alignment represent less than 1% of the district's total workforce. These changes are being contemplated thoughtfully and responsibly, consistent with collective agreement requirements, and are carefully designed to maintain supports for students while reflecting evolving enrolment patterns.

BUDGET ASSUMPTIONS AND DISCUSSIONS

General Assumptions

- Compliance with Ministry budget and financial reporting policies and requirements.
- Compliance with board policies on financial management and budgeting processes.
- Budget is built in consultation with education partners.
- Consistent education funding model from the Ministry of Education and Child Care.

Revenue Assumptions

- Ministry operating grant revenue reflects projected enrolment.
- Projected enrolment declines in both domestic and international student population, with slight increase in the number of students requiring level two additional support.
- International tuition revenue decreases due to enrolment decline partially offset by tuition rate increase.
- Facility rental revenue remain stable and rental rates cover direct costs.
- Budget assumptions do not include information related to revenues associated with unionized support staff salary increases, with exempt potential salary adjustment unfunded cost pressure. Financial impacts will be incorporated when information is provided by the Ministry.

Expense Assumptions – Staffing Costs

- Teacher salary increases due to step increments – unfunded cost pressure.
- Benefit increases due to rate increases and projected salary increases.
- New city centre school staffing cost increase: administrator, administrative assistant, and custodial services.
- Teaching positions align with collective agreement requirements.
- Educational Assistant position increase to align with students needs.
- Budget assumptions do not include information related to potential unionized support staff salary increases, with exempt potential salary adjustment unfunded cost pressure. Expenditure impacts will be incorporated when information is provided by the Ministry.

Expense Assumptions – Supplies and Service Costs

- General inflationary cost increases.
- Utilities rate increases (electricity, natural gas, water/sewage) .
- Cost increase in services and contracts (e.g. insurance, software and licensing fees, cost of services).
- Regular local capital transfer to cover the cost of asset replacement and update. Estimate of \$3.0M capital transfer for school- and district-funded capital purchases to maintain learning and operational equipment and spaces.

Financial Reserve Projections

- The district anticipates closing the 2025/26 school year with an estimated fund balance of approximately \$5.7 million, which includes emergency reserves, unrestricted capital and operating reserves.
- This level aligns with the board policy target of maintaining unrestricted reserves at 2-4% of the total operating budget.

Operational & Financial Risks

- Potential decline in international student enrolment due to global geo-political uncertainty.

- Continued increase in unfunded cost pressures, including exempt staff compensation, teacher pay grid step increment costs, and employee benefit cost increases.
- Continued increase in supplies and services due to tariffs and general inflation.

SPECIAL PURPOSE FUND

- The special purpose fund consists of dedicated funding streams used to support programs with specific objectives defined by funding providers. For 2026/27, total special purpose fund is projected to be approximately \$69 million.
- Examples of key special purpose funds included in the 2026/27 annual budget are:
 - Classroom Enhancement Fund (CEF): provides critical funding source for the district to meet classroom staffing requirements as outlined in the restored language of the collective agreement. Total CEF is projected at approximately \$52 million for the 2026/27 school year.
 - Annual Facilities Grant (AFG): provides funding for Ministry approved minor capital projects and facilities maintenance projects.
 - Feeding Futures Fund: supports expenses specifically designated for the Feeding Futures Program.

CAPITAL FUND

- The capital fund supports capital expenditures in facilities, technology, vehicles and equipment, financed through a combination of capital grants, local capital reserves, operating fund and special purposes funds.
- The capital fund budget is projected to be approximately \$25 million in the 2026/27 school year.

CONCLUSION

Richmond School District is a vibrant and diverse learning community, recognized for consistently achieving high levels of student success. In an environment influenced by changing student population, broader policies and fiscal constraint, the district remains dedicated to supporting all students by directing resources where they have the greatest impact, the core mandate, while working collaboratively with all staff and education partners to ensure long-term financial sustainability.