

AMENDED ANNUAL BUDGET 2024-2025

Board of Education Regular
Board Meeting
March 11, 2025



1

SD83 STRATEGIC PLAN - STRATEGIC PRIORITIES

INTELLECTUAL DEVELOPMENT

(Each student will develop their literacy skills, numeracy skills, and competencies to become their most capable self.)

HUMAN & SOCIAL DEVELOPMENT

(Each student will feel welcome, safe, and connected to peers and adults in their schools.)

CAREER DEVELOPMENT

(Each student will develop the skills and competencies necessary to be successful in a career or community pathway of their choice.)

COMMUNITY PARTNERSHIP DEVELOPMENT

(We will strengthen existing and develop new strategic partnerships in gap areas.)

ORGANIZATIONAL DEVELOPMENT

(We will develop and enhance procedures and practices that will assist in meeting the Strategic Priorities.)

EFFECTIVE GOVERNANCE AND LEADERSHIP

(The Board of Education will work to represent the interests of all students by actively advocating for student learning and well-being through Strategic Planning, Policy, and responsible Stewardship)

OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



2

BUDGET MONITORING & REPORTING



OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



3

POLICY 190 BUDGET MONITORING AND REPORTING



The Board of Education of School District No. 83 recognizes its responsibility for the effective use of public funds in providing the best possible education to the students in the communities it serves. The Board has a duty to govern the district in a fiscally responsible manner, while carrying out the strategies required to achieve its goals.

The annual operating budget is a financial plan reflecting the implementation and maintenance of the Board's educational and operational objectives and should be consistent with the District's Strategic Plan.

OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



4

ANNUAL BUDGET

- Budget for the school year 2024/25
- Budget has three funds – operating, special purpose and capital
- Budget plan expected an enrolment decline of 93.701 FTE students

Bylaw:	2025 Annual
Operating - Total Expense	88,310,014
Operating - Tangible Assets	809,046
Special Purpose Funds-Total Expense	11,934,596
Special Purpose Funds-Tangible Assets	16,414
Capital Fund - Total Expense	5,613,246
Capital Fund - Tangible Assets	402,129
Total Budget Bylaw Amount	107,085,445

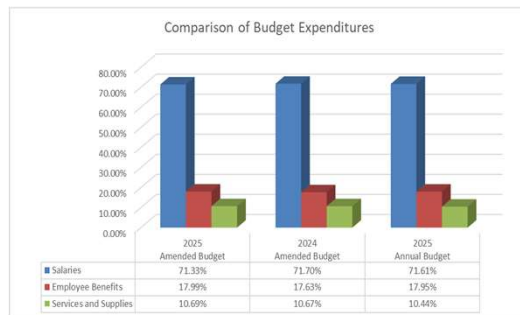


OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



5

OPERATING BUDGET PLAN

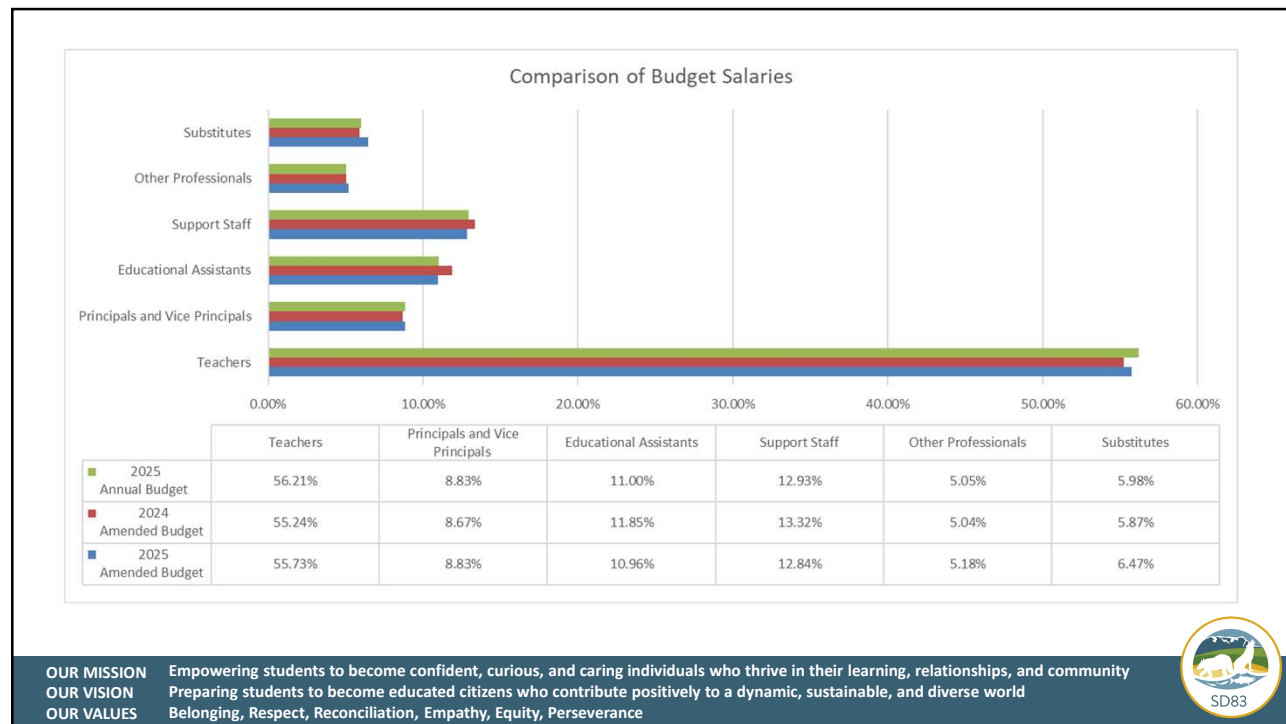


	2025 Amended Budget	2024 Amended Budget	2025 Annual Budget
Operating Revenue	93,017,731	90,170,484	90,410,469
Expenditures			
Salaries			
Teachers	36,133,702	35,190,999	35,546,584
Principals and Vice Principals	5,721,661	5,522,579	5,580,829
Educational Assistants	7,104,351	7,548,961	6,958,577
Support Staff	8,321,277	8,487,633	8,179,482
Other Professionals	3,357,808	3,213,472	3,191,011
Substitutes	4,193,287	3,741,967	3,780,820
Total Salaries	64,832,086	63,705,611	63,237,303
Employee Benefits	16,347,863	15,662,829	15,851,942
Total Salaries and Benefits	81,179,949	79,368,440	79,089,245
Services and Supplies			
Services	2,702,468	2,666,598	2,496,531
Student Transportation	1,500	4,500	4,500
Professional Development and Travel	702,937	735,270	648,224
Rentals and Leases	74,000	36,400	74,000
Dues and Fees	258,310	226,260	216,865
Insurance	308,655	261,495	252,335
Interest	-	-	-
Supplies	3,730,172	3,586,680	3,590,314
Utilities	1,938,000	1,963,000	1,938,000
Total Services and Supplies	9,716,042	9,480,203	9,220,769
Total Operating Expense	90,895,991	88,848,643	88,310,014
Net Surplus Available for Capital and/or accumulated operating reserves			
% of Revenue	2.121,740 2.28%	1,321,841 1.47%	2,100,455 2.32%

OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



6



7

SPECIAL PURPOSE FUNDS

- Special Purpose Funds are targeted for a specific purpose/initiative
- Currently make up 14% of the total budget bylaw
- Require additional tracking, reporting, and management

Special Purpose Fund	2025 Amended	2025 Annual	Change
Annual Facility Grant	342,495	342,495	-
Learning Improvement Fund	382,713	380,128	2,585
Scholarships and Bursaries	9,000	6,000	3,000
School Generated Funds	2,350,000	1,750,000	600,000
Strong Start	192,000	192,000	-
Ready, Set, Learn	41,650	41,650	-
OLEP (Federal French Grant)	225,356	143,411	81,945
Community-LINK	399,499	406,197	(6,698)
Classroom Enhancement Fund - Overhead	363,475	355,731	7,744
Classroom Enhancement Fund	7,831,559	6,852,076	979,483
Classroom Enhancement Fund - Remedies	1,819,053	-	1,819,053
First Nation Student Transportation	44,687	20,000	24,687
Mental Health in Schools	52,000	52,000	-
Changing Results for Young Children	6,750	6,750	-
Seamless Day Kindergarten	112,150	112,150	-
Just B4	46,704	40,000	6,704
SEY2KT (Early Yeas to Kindergarten)	40,461	34,000	6,461
ECL Early Care & Learning	175,000	175,000	-
Literacy Professional Learning Grant	41,832	-	41,832
Feeding Futures Fund	1,011,793	856,422	155,371
Health Career Grants	85,000	105,000	(20,000)
Early Childhood Education Dual Credit Program	75,000	80,000	(5,000)
Work Experience Enhancement	50,000	-	50,000
Total Special Purpose Fund Expense	15,698,177	11,951,010	3,747,167

OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



8

CAPITAL FUND

- Operating capital purchases increase due to school allocations and Integrated Child & Youth targeted expenditures
- Local capital increase due to various projects (see next slide)
- Deferred capital increase due to PVSS gym progress

Fund	Amended Budget	Annual Budget	Change
Operating and Special Purpose Fund	1,015,958	825,460	190,498
Local Capital	1,164,959	402,129	762,830
Deferred Capital Revenue	13,056,482	3,976,557	9,079,925
Total Acquisition of Tangible Capital Assets	15,237,399	5,204,146	10,033,253

OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
 OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
 OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



9

LOCAL CAPITAL RESERVE

- School Subtotal amount relates to Computer Hardware/Technology
- Allocation from Unallocated to Reconfiguration
- Unallocated is largely attributable to interest earned on funds held in Local Capital (Interest Rate Risk)

LOCAL CAPITAL RESERVE - 2024/25 AMENDED ANNUAL BUDGET				
	Opening Balance	Revenue / Transfers In	Expenditures / Transfers Out	Closing Balance
School Subtotal	450,942	398,780	(398,780)	450,942
✓ Lower site SMS	899,262	-	-	899,262
✓ Downtown Activity Centre	412,489	-	-	412,489
✓ ERS land appropriation	40,733	-	-	40,733
✓ Unallocated	130,597	126,300	(250,000)	6,897
✓ Long Range Facility Plan	3,306	-	-	3,306
✓ Rebranding	45,000	-	(45,000)	-
✓ Finance Computer Software	56,712	-	(7,000)	49,712
✓ Photocopiers	113,500	-	(113,500)	-
✓ Bleachers	68,942	-	-	68,942
✓ Shop Equipment - Schools	-	-	-	-
✓ Grounds - Mowing Equipment	12,282	-	-	12,282
✓ Grounds - Plow Truck	140,000	-	(140,000)	-
✓ Transportation - Vehicles	210,679	-	(210,679)	-
✓ Transportation - Success Van	16,819	9,000	-	25,819
✓ Information Technology	376,400	-	-	376,400
✓ Malakwa Roof & HVAC	140,932	21,000	-	161,932
✓ Portables	250,000	-	-	250,000
✓ Building - Reconfiguration SAS	-	100,000	(100,000)	-
✓ Building - Reconfiguration JLI	-	100,000	(100,000)	-
✓ Equipment - Reconfiguration SAS	-	25,000	(25,000)	-
✓ Equipment - Reconfiguration JLI	-	25,000	(25,000)	-
	-	-	-	-
District Subtotal	2,917,653	406,300	(1,016,179)	2,307,774
Total	3,368,594	805,080	(1,414,959)	2,758,715

OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
 OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
 OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



10

RESULTING BYLAW

Budget Bylaw Amount	Amended Budget	Annual Budget	Change
Operating - Total Expense	90,895,991	88,310,014	2,585,977
Operating - Tangible Capital Assets Purchased	1,003,027	809,046	193,981
Special Purpose Funds - Total Expense	15,685,246	11,934,596	3,750,650
Special Purpose Funds - Tangible Capital Assets Purchased	12,931	16,414	(3,483)
Capital Fund - Total Expense	5,765,433	5,613,246	152,187
Capital Fund - Tangible Capital Assets Purchased from Local Capital	1,164,959	402,129	762,830
Budgeted Retirement of Prior Years Deficits	-	-	-
Total Budget Bylaw Amount	114,527,587	107,085,445	7,442,142

OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



11

RISK

- With any budget plan, there is risk of the unexpected expenditure or underestimated budget amounts. This is especially true in staff replacement and utilities accounts.
- Accumulated surplus serves as a contingent source of funds to mitigate those risks.
- This budget plan addresses those risks and the future expected enrolment decline.

	Internally Restricted Surplus	Unrestricted Surplus	Operating Fund
Accumulated Surplus (Deficit), beginning of year	1,308,060	(355,860)	952,200
Changes for the year			
Net Revenue (Expense) for the year	173,391	1,948,349	2,121,740
Interfund Transfers			
Tangible Capital Assets Purchased	(294,627)	(708,400)	(1,003,027)
Local Capital	(398,780)	(30,000)	(428,780)
Other	-	(50,000)	(50,000)
Net Changes for the year	(520,016)	1,159,949	639,933
Budgeted Accumulated Surplus (Deficit), end of year	788,044	804,089	1,592,133

OUR MISSION Empowering students to become confident, curious, and caring individuals who thrive in their learning, relationships, and community
OUR VISION Preparing students to become educated citizens who contribute positively to a dynamic, sustainable, and diverse world
OUR VALUES Belonging, Respect, Reconciliation, Empathy, Equity, Perseverance



12