



The Board of Education of School District No. 83 (North Okanagan-Shuswap)

BRIEFING NOTE

TO: The Board of Education
FROM: Dale Culler, Secretary-Treasurer
RE: **2024-25 Annual Budget**

DATE: June 18, 2024

Purpose

As per Section 113 (2) of the *School Act*, the Minister of Education and Child Care requires that Annual Budgets are prepared, adopted by bylaw, and submitted on or before June 30th each fiscal year. The 2024-25 Annual Budget Bylaw for School District No. 83 (North Okanagan-Shuswap) is presented to the Board of Education for second reading as well as third and final reading.

Background

One of the primary responsibilities of an elected school board is to pass, by bylaw, a balanced annual budget for each school year on or before June 30 of the year prior. The information on the 2024-25 proposed Annual Budget has been prepared in accordance with *Public Sector Accounting Standards* and includes the Operating Fund, Special Purpose Funds, and the Capital Fund. School districts operate on a fiscal year of July 1 to June 30.

This briefing note provides a summary of the 2024-25 Provincial Operating Grant allocation as well as updated information since the first reading of the Annual Budget Bylaw at the May 21st, 2024 Board Meeting on proposed changes, budget pressures, other Provincial grants, other revenues, accumulated operating surplus, school allocations, Special Purpose Funds, and Capital regarding the proposed 2024-25 Annual Budget.

Supporting Documentation

- 2024-25 Annual Budget PowerPoint
- Staffing tables
- Expenditure detail listings
- Department listing

Operating Funds

2024-25 Operating Revenue

Provincial Operating Grant – Ministry of Education and Child Care

Based on the Preliminary Operating Grant allocations announced March 15, 2024, the District can expect to receive \$87,586,555 in operational funding for the 2024-25 school year. An estimated decrease to the base enrolment of 93.7071 FTE from the current year resulted in a reduction of funding in the amount of

\$806,975. This was offset by an increase of \$1,933,001 due to the average rate increase of per student funding by 3.4% and the Supplement for Enrolment Decline of \$116,305. See summary table and expanded explanations below for details.

MINISTRY OF EDUCATION & CHILD CARE OPERATING GRANT SUMMARY 2024/25 ANNUAL BUDGET

FUNDING SOURCE	2025 Annual Budget	2024 Amended Budget	Change from Amended Budget	Rate Change	Enrolment Change
FTE September Enrolment	6,668.1054	6,761.8125	(93.7071)	\$ 290.00	(93.7071)
Enrollment Based Funding					
Standard (Regular) Schools	58,946,920	57,736,289	1,210,631	1,917,511	(706,880)
Continuing Education	-	-	-	-	-
Alternate Schools	365,515	448,500	(82,985)	11,890	(94,875)
Online Learning	108,000	109,620	(1,620)	3,600	(5,220)
Home Schooling	9,000	9,000	-	-	-
Course Challenges	-	-	-	-	-
Sub-total	59,429,435	58,303,409	1,126,026	1,933,001	(806,975)
Supplement for Enrolment Decline	116,305	-	116,305	116,305	-
Special Education					
level 1	253,650	245,350	8,300	8,300	-
level 2	11,336,970	10,778,640	558,330	372,090	186,240
level 3	1,836,160	1,987,440	(151,280)	60,400	(211,680)
Sub-total	13,426,780	13,011,430	415,350	440,790	(25,440)
Additional Enrollment Based					
July Count (Summer Learning)	-	-	-	-	-
Feb Count	321,530	435,465	(113,935)	10,625	(124,560)
May Count	36,000	113,680	(77,680)	1,200	(78,880)
Sub-total	357,530	549,145	(191,615)	11,825	(203,440)
English Language Learning	127,445	137,065	(9,620)	4,260	(13,880)
Indigenous Education	2,072,670	2,101,590	(28,920)	70,260	(99,180)
Adult Education	-	688	(688)	-	(688)
Equity of Opportunity	290,676	281,419	9,257	9,257	-
Salary Differential	863,127	893,305	(30,178)	(30,178)	-
Unique Geographical Factor	10,742,447	10,471,208	271,239	271,239	-
Curriculum and Learning Support Fund	60,856	61,102	(246)	(246)	-
Indigenous Education Council	99,284	-	99,284	99,284	-
TOTAL	87,586,555	85,810,361	1,776,194	2,925,797	(1,149,603)
Labour Settlement Funding	-	1,468,736	(1,468,736)	(1,468,736)	-
Equivalent Full Year Grant	87,586,555	87,279,097	307,458	1,457,061	(1,149,603)

Supplement for Salary Differential Funding

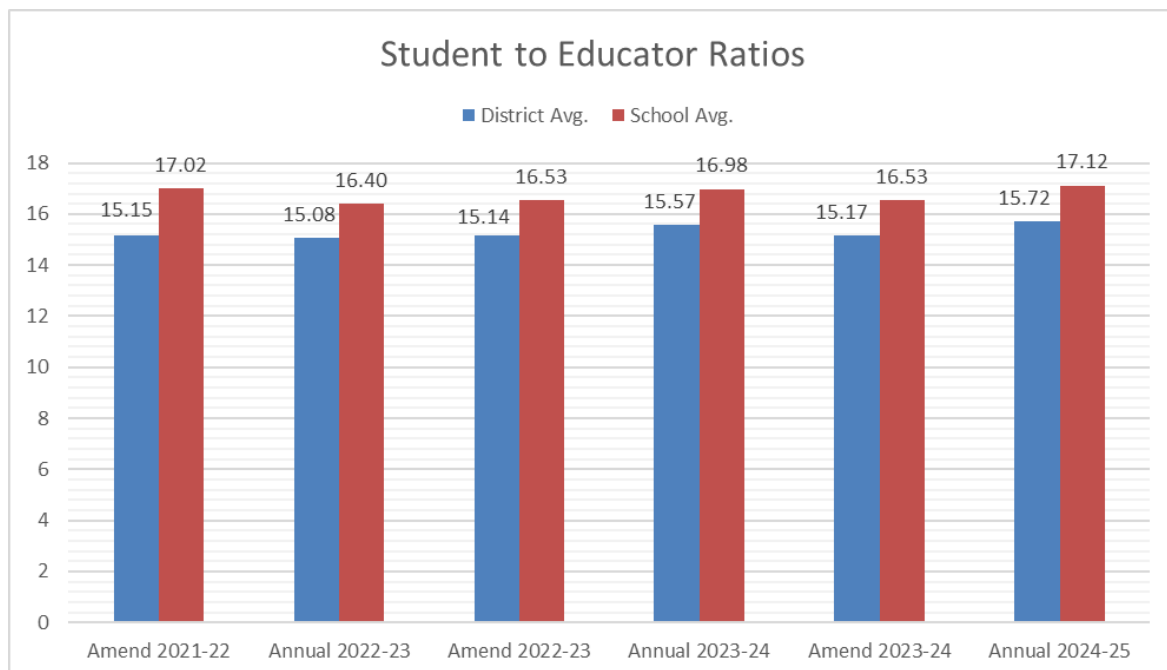
The Ministry collects educator staffing data through the Employment Data & Analysis System (EDAS). Quarterly the District submits staffing details to BCPSEA for collection in the EDAS system and then the Ministry uses this information to calculate Districts' supplement for salary differential funding. The

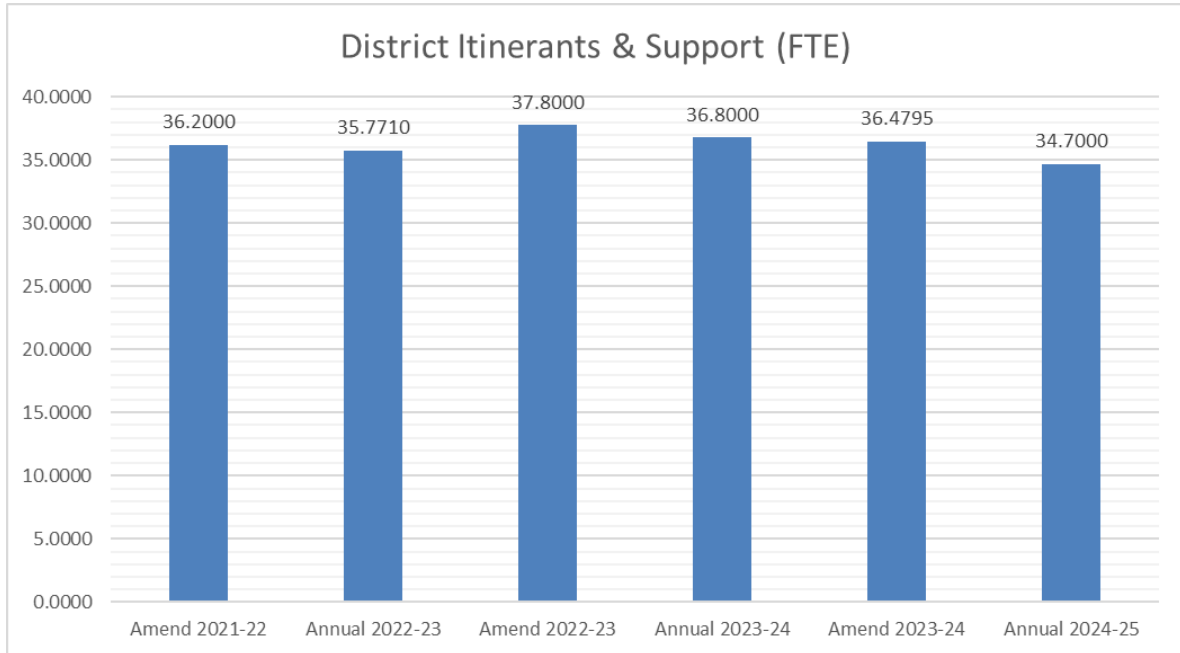
District's base supplement for salary differential is \$1,202,459 which is calculated as 6,668.105 times the funding level of \$180.33 per FTE.

The District's average teacher salary of \$96,405 remains below the provincial average level of \$97,321 resulting in a variance from Provincial average equal to (\$916). The Ministry then adjusts the base funding for the variance from the Provincial average educator salary. Our variance of (\$916) is multiplied by an estimate for our number of educators calculated as 370.450. This is determined by dividing our enrolment-based student FTE by an estimate of 18 students (our actual educators are 425.739 FTE or a ratio of 15.66 when remedy positions are included). This results in a total funding supplement for Salary Differential in the amount of \$863,127.

	Factors	Funding Level	Supplement Funding
FTE Distribution	6,668.105	\$180.33	\$1,202,459
Students to Educator Ratio	18.00		
Variance from Provincial Avg	370.450	-\$916	-\$339,332
2025 Annual Budget (A)			\$863,127
FTE Distribution	6,761.938	\$180.33	\$1,219,380
Students to Educator Ratio	18.00		
Variance from Provincial Avg	375.663	-\$868	-\$326,075
2024 Amended Budget (B)			\$893,305
Increase / (Decrease) (A-B)			-\$30,178

The preliminary funding tables used to calculate the funding for the 2024 amended budget resulted in a variance from the Provincial average in the amount of (\$868). Our average teacher's salary continues to be less than the Provincial average primarily because fewer of our teachers have reached the top of the pay scale compared to other Districts. Our average teacher salary dropped a small amount compared to the provincial average resulting in an overall decrease of (\$30,178) in funding for the 2025 annual budget.





Unique Geographic Factors

	2025 Annual Budget	2024 Amended Budget	Funding Change	Rate Change %
Small Community Supplement	\$3,223,160	\$3,099,079	\$124,081	4.00%
Low Enrolment Factor	\$1,138,270	\$1,124,406	\$13,864	1.23%
Rural Factor	\$764,823	\$701,661	\$63,162	9.00%
Climate Factor	\$486,875	\$446,667	\$40,208	9.00%
Sparseness Factor	\$54,284	\$50,763	\$3,521	6.94%
Student Location Factor	\$4,587,035	\$4,563,632	\$23,403	0.51%
Supplemental Student Location Factor	\$488,000	\$485,000	\$3,000	0.62%
Unique Geographic Factors	\$10,742,447	\$10,471,208	\$271,239	2.59%

Budget Overview as of May 21st – First Reading

Accumulated Surplus Opening*	\$ 79,189
*Unrestricted surplus opening amount = (667,722)	
Revenue Change	227,785
Salary and Benefit Rate Change with GWI	<u>(2,798,719)</u>
Deficit from Operations - Budget Shortfall	<u>(2,491,745)</u>
Staffing FTE Change	
<i>Teachers</i>	
<i>Optimization of Enrolling Teachers</i>	1,150,710
<i>Service Level Change</i>	305,025
<i>PVP</i>	(134,048)
<i>Educational Assistants</i>	1,107,321
<i>Support Staff</i>	
<i>School</i>	23,027
<i>Desc</i>	60,915
<i>Operations</i>	281,336
<i>Other Professionals</i>	<u>102,926</u>
Total Staffing FTE Change	2,897,212
Substitutes and Extra Hours Change	79,087
Services and Supplies	185,664
Tangible Capital Assets	<u>582,723</u>
Budget Changes	1,252,941
Less: Appropriation from Prior Year	<u>(427,356)</u>
Accumulated Surplus Closing*	\$ 825,585
*Unrestricted surplus closing amount = 250,175	

Proposed Changes

<u>Proposed Reductions (Increases)</u>		
Tuition Revenue	\$ (12,200)	Increase to tuition revenue from International Student program
<i>Teacher position</i>	<i>(52,890)</i>	Add back in the 0.4287 FTE reduction to the SPARK program at PVSS
<i>Optimization</i>	<u>15,724</u>	Net changes due to enrolment projection update
Teachers	(37,166)	
PVP	193,016	Removal of position as EOP will be closed at the end of June

Educational Assistants	(168,703)	Analysis of Educational Assistant formula and allocation process resulting in a recommendation that has added back in approximately 117.50 additional hours per week
Substitutes and Extra Hours	114,468	Proposed strategies to support wellness as well as help to address absenteeism
Services - (contracts)	11,950	Miscellaneous amendments following Board requested review from 1st Reading
<i>Staff Development</i>	<i>2,000</i>	
<i>Conferences, Travel and Subsistence, Mileage, and Vehicle Allowances</i>	<i>66,420</i>	
<i>Administrators and Teachers Contract Allowance, Field Trips Travel, and Education Initiatives</i>	<i>(500)</i>	
Professional Development	67,920	Request from the Board from 1st Reading to look again at Pro-D. All non-essential Pro-D has been removed specifically for District Administration. This is a short-term solution that has been added back to future projections.
Insurance and Rent	(10,600)	Estimated additional rent adjustment for programming spaces
Supplies	4,500	Minor reductions after review
<i>Vehicles</i>	<i>(140,000)</i>	
<i>Furniture and Equipment</i>	<i>20,000</i>	
<i>Computer Hardware</i>	<i>23,300</i>	
Capital Purchases	(96,700)	Significant changes to capital purchases (deferral). This is a short-term solution that may cost the District more in other areas (repairs, emergency maintenance/replacement, etc.)
Total Proposed Reductions (Increases)	90,885	
Proposed Accumulated Surplus Closing*	916,470	*Unrestricted surplus closing amount = 146,631

Staffing Tables

The change in staffing is provided in the charts following and additional supporting documentation:

Operating Staffing Change Summary Table

Group	2024 Amended Annual Budget (FTE)	2025 Annual Budget (FTE)	Change (FTE)	Change \$
Class Configuration/Optimization	354.970	345.567	(9.403)	(1,116,129)
Teacher - Bridge	6.600	4.000	(2.600)	(305,529)
Teacher – Behavior Support Specialist	0.643	0.000	(0.643)	(75,560)
Inclusion Support	1.000	2.000	1.000	117,511
District Psychologist	2.000	1.000	(1.000)	(117,511)
District Counseling	5.600	6.200	0.600	76,063
Teacher Subtotal	370.813	358.767	(12.046)	(1,421,155)
Principals	37.679	37.600	(0.079)	(58,968)
Educational Assistants	190.664	171.986	(18.678)	(938,618)
School Support Staff	116.386	115.986	(0.400)	(23,027)
DESC Support Staff	10.400	9.514	(0.886)	(60,915)
IT Support Staff	6.800	6.800	0.000	0
Operation Support Staff	95.621	91.263	(4.358)	(283,227)
Other Professionals	32.333	30.500	(1.833)	(102,926)
Other Subtotal	489.883	463.649	(26.234)	(1,467,681)
Total	860.696	822.416	(38.280)	(2,888,836)

Extra Hours Change Summary

Group	2024 Amended Annual Budget (Extra Hours)	2025 Annual Budget (Extra Hours)	Change (Extra Hours)	Change \$
Clerical	560	420	(140)	(4,544)
Custodial	7,200	2,400	(4,800)	(154,862)
Grounds	960	480	(480)	(15,284)
IT Technician	120	64	(56)	(2,621)
Trades	3,180	2,540	(640)	(29,006)
Bus Trainer	1,800	975	(825)	(33,930)
Total	13,820	6,879	(6,941)	(240,247)

Educational Assistant Change Summary – Annual to Annual Budget Comparison

	2025 Annual Budget (FTE)	2024 Annual Budget (FTE)	Change (FTE)
Certified Education Assistant	133.143	142.901	(9.758)
Certified Education Assistant Personal Care	13.357	15.429	(2.071)
Certified Education Intervenor	1.571	1.571	-
Certified Education Signing	0.857	0.857	-
Total	148.929	160.758	(11.829)

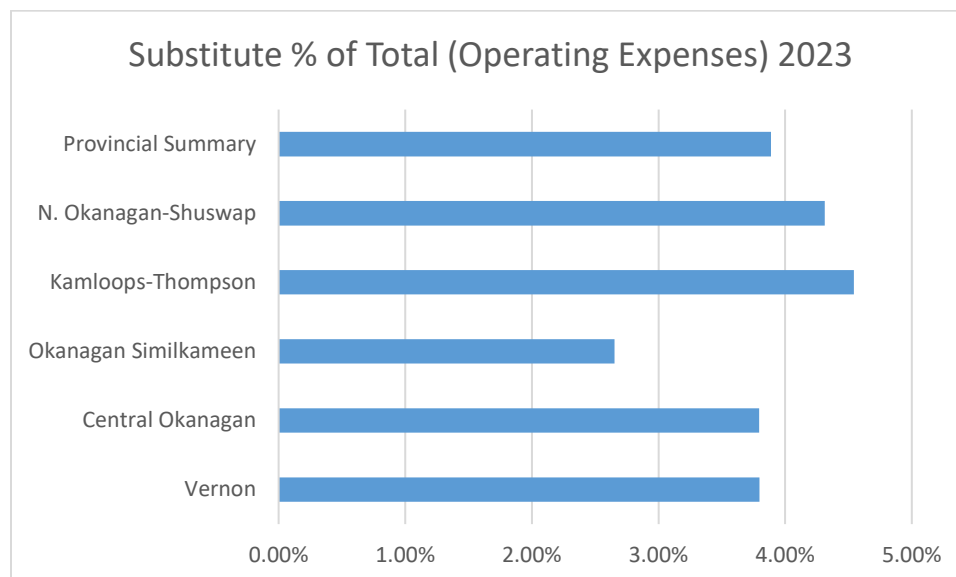
Budget Pressures

The District continues to face mounting pressure in several areas including employee absence, employee benefits, utilities, and inflationary impacts to services and supplies.

Specifically, benefits costs are estimated to cost the District a further \$839,400 for the coming year. This is driven by additional utilization of benefits; school districts requirement to move to a differentiated premium plan for benefits from a composite benefit plan for specific groups; and an increase in costs associated in both extended health and dental services/supplies.

The impact of recent wage increases combined with continued sick leave amongst staff requiring replacement (teachers and support staff) has resulted in a proposed increase of approximately \$150,000 to cover substitute costs. As a result, the District is planning on implementing a strategic initiative that will provide a TTOC wellness reserve to schools for discretionary use when they sense that staff are feeling an unusual increase in stress. The estimated net cost for the initiative is expected to be approximately \$150,000. The District will continue to monitor the effectiveness of this initiative and may discontinue it part way through the year if there is no measurable reduction in absenteeism.

The below chart provides a comparison of substitute costs (represented as a percent of total operating expenses) for districts located in the interior as well as the provincial average. Overall, the provincial average for districts comes in at 3.90%, compared to our district average at 4.31%.



Other Provincial Grants - MoECC

Other Ministry of Education and Child Care Grants include the following:

- Pay Equity - \$641,286 - This is an annually recurring grant that has not changed in value.
- Support Staff Benefit Standardization - \$66,101 - This is for improvements to support staff benefits from prior years.
- Funding for Graduated Adults – Estimated at \$2,000 and has not changed in value.
- Transportation Supplement - \$561,925 - This is an annually recurring grant that has not changed in value.

- NGN Self-Provisioning - \$28,470 - Comes in bi-annual payments and is used to support the transition to a provincially administrated high-speed internet network which all sixty (60) districts are using.
- Foundation Skills Assessment - \$12,964 - This amount has not changed in value.
- Early Learning Framework Implementation - \$987 - This grant has not changed in value.
- Integrated Child and Youth (ICY) Initiative - \$203,071 - This is the anticipated amount for year two which will be confirmed for the amended budget.
- Child Care Funding - \$8,090 - This is additional funding from Ministry for support staff wage enhancement and before school child care.
- Cost of Living Increase (COLA) - The Ministry of Education and Child Care provided the following message regarding the anticipated COLA grant:
"This is an update on the COLA for Teachers and Support Staff and Salary Increases for Exempt Positions. In our March announcement, we anticipated being able to publish updated figures at the end of April. Due to timing of government approvals, we now project that it will be late June when we can update the Summary of Grants tables to reflect COLA and Salary Increases for Exempt Positions.
We understand that this introduces some uncertainty in your planning for the next school year, however, the circumstances are beyond our control. We appreciate your patience and understanding."
 Due to this announcement the salaries have been presented using a two (2) percent increase to base salary and the expected one (1) percent COLA increase will be included in the Amended Budget once the actual grant is known.

Other Provincial Grants

This includes various grants for sources such as Ministry of Children and Family Development, Industry Training Authority (ITA), and Interior Health for wellness grants. There has not been any significant change from the prior year.

Tuition – International/Out of Province Students

Overall, the revenue generated for the upcoming year is projected to increase by approximately \$4,880 to \$470,920. The upcoming year will also see a transition for the program as the district has entered into an agreement with School District No. 6 (Rocky Mountain) where they will provide services moving forward. The agreement has two components, the first agreement for the 2024/25 year, SD 6 will provide management, oversight, and recruiting (interim agreement). Then for the 2025/26 school year they will assume full operational oversight of the program. This will reduce risk and associated operating costs for our District while still allowing the District to generate revenue and provide a unique Canadian experience for students wishing to improve their language and participate in monthly activities and trips.

Other Revenues

Includes revenue from sale of assets, miscellaneous grants from non-provincial organizations, and rebates from suppliers. The decrease compared to 2023/24 amended budget is due to the insurance proceeds received on two buses.

2024-25 Accumulated Operating Surplus

The following table summarizes the approved appropriation of the *2022-23 Accumulated Operating Surplus* as per *Schedule 2* and *Note 19* of the *2022-23 Audited Financial Statements* as well as the budgeted figures for the 2023-24 year.

	Accumulated Surplus (Opening)	Appropriated	Budgeted Accumulated Surplus (Ending)
Schools Budget Balances	\$250,000	(\$68,484)	\$181,516
Career Program	\$30,000	\$2,600	\$32,600
Indigenous Education Targeted Grant	\$146,911	(\$40,855)	\$106,056
Various Outstanding Projects	\$20,000	\$-	\$20,000
Integrated Child and Youth Funding 2023/24	\$100,000	(\$2,200)	\$97,800
Union Commitments	\$200,000	(\$64,188)	\$135,812
Labour Reserve	\$-	\$196,055	\$196,055
Total Internally Restricted	\$746,911	\$22,928	\$769,839
Unrestricted Operating Surplus	(\$667,722)	\$814,353	\$146,631
Total Operating Surplus	\$79,189	\$837,281	\$916,470

Where appropriate, these funds have been appropriated into the proposed **2024-25 Annual Budget** and are included on **Schedule 1** in the **“Operating Fund”** opening balance. The District’s “target” for Accumulated Operating Surplus (Reserve) is one to two percent (1% - 2%) of operating expenses; however for preliminary budget discussions indicated that the shortfall was predicted to be (1.31%). The draft budget presented for first reading on May 21, 2024 proposed an unrestricted surplus percentage of 0.28%. This did not include the amount for the Labour Reserve shown in the chart above. Adjusting for this transfer the unrestricted surplus percentage would have been 0.06%. The proposed changes presented in this budget increase that amount by 0.11% resulting in an unrestricted operating surplus percentage of 0.17%. Overall the Accumulated Operating Surplus including projected internally restricted amounts is 1.04%. We continue to emphasize the importance of developing budgets that are sustainable in that one to two percent (1% - 2%) range to provide a contingency for unforeseen events and initiatives that will benefit students. See three-year budget projection for additional information.

School Allocations

Below is an example of Salmon Arm Secondary's school funding allocation based on the various per pupil factor determinations. These allocation factors have remained the same since the 2021 Amended Budget.

School	K-5	6-7	8-12	Home Schooling	Adult	Non-resident	International Students	Fixed Base Funding	Small School Subsidy	Additional Travel Subsidy	Dual Credit Allocation Reduction	Misc	Total
001 SAS	-	-	663.4770	3.0000	-	-	7.5000						673.9770
Learning Resources	\$ -	\$ -	\$ 49	\$ 29		\$ -	\$ 49						\$ 31,317
Base Funding	\$ -	\$ -	\$ 95		\$ -	\$ -	\$ 95	\$ 22,500	\$ -	\$ -	\$ -		\$ 83,056
In Lieu of School Fees	\$ -	\$ -	\$ 33		\$ -	\$ -	\$ 33						\$ 21,036
School Improvement Fund												\$ 1,800	\$ 1,800
Grad Transitions												\$ 6,330	\$ 6,330
Total	\$ -	\$ -	\$ 111,564	\$ 83	\$ -	\$ -	\$ 1,261	\$ 22,500	\$ -	\$ -	\$ -	\$ 8,130	\$ 143,539

Note:

The Annual Budget is prepared using a factor of 95% of the estimated school allocation due to the variation expected in the estimate of the February student enrolment projection versus the unknown September 1701 count. The schools receive this preliminary allocation in March. Once the September 1701 enrolment count is complete schools receive their full allocation and amend their resource allocation in October.

Also note that there could be a cross total error along the bottom columns; this is a rounding error that can't be eliminated.

The Amended Budget is prepared using a fully allocated factor of 100% based on the September 1701 count.

Learning Resources				Step Rate Change %				0.00%			
Learning Resources Allocation											
Step	Enrolment			K-5	6-7	8-12	Home Schooling	Non- Resident	International Students		
0	0	-	0	0	0	0	0	0	0		
1	0	-	50	29	29	49	29	49	49		
2	50	-	100	29	29	49	29	49	49		
3	100	-	150	29	29	49	29	49	49		
4	150	-	200	29	29	49	29	49	49		
5	200	-	250	29	29	49	29	49	49		
6	250	-	300	29	29	49	29	49	49		
7	300	-	350	29	29	49	29	49	49		
8	350	-	400	29	29	49	29	49	49		
9	400	-	450	29	29	49	29	49	49		
10	450	-	500	29	29	49	29	49	49		
11	500	-	550	29	29	49	29	49	49		
12	550	-	600	29	29	49	29	49	49		
13	600	-	650	29	29	49	29	49	49		
14	650	-	700	29	29	49	29	49	49		
15	700	-	750	29	29	49	29	49	49		
16	750	-	800	29	29	49	29	49	49		

Base Funding				Per Pupil Allocation						
Step	Enrolment			K-5	6-7	8-12	Adult	Non-Resident	International Students	
0	0	-	0	0	0	0	0	0	0	
1	0	-	50	57	57	95	114	95	95	
2	50	-	100	57	57	95	114	95	95	
3	100	-	150	57	57	95	114	95	95	
4	150	-	200	57	57	95	114	95	95	
5	200	-	250	57	57	95	114	95	95	
6	250	-	300	57	57	95	114	95	95	
7	300	-	350	57	57	95	114	95	95	
8	350	-	400	57	57	95	114	95	95	
9	400	-	450	57	57	95	114	95	95	
10	450	-	500	57	57	95	114	95	95	
11	500	-	550	57	57	95	114	95	95	
12	550	-	600	57	57	95	114	95	95	
13	600	-	650	57	57	95	114	95	95	
14	650	-	700	57	57	95	114	95	95	
15	700	-	750	57	57	95	114	95	95	
16	750	-	800	57	57	95	114	95	95	

In Lieu of School Fees				In Lieu of School Fees						
Step	Enrolment			K-5	6-7	8-12	Adult	Non-Resident	International Students	
0	0	-	0	0	0	0	0	0	0	
1	0	-	50	3	25	33	0	25	33	
2	50	-	100	3	25	33	0	25	33	
3	100	-	150	3	25	33	0	25	33	
4	150	-	200	3	25	33	0	25	33	
5	200	-	250	3	25	33	0	25	33	
6	250	-	300	3	25	33	0	25	33	
7	300	-	350	3	25	33	0	25	33	
8	350	-	400	3	25	33	0	25	33	
9	400	-	450	3	25	33	0	25	33	
10	450	-	500	3	25	33	0	25	33	
11	500	-	550	3	25	33	0	25	33	
12	550	-	600	3	25	33	0	25	33	
13	600	-	650	3	25	33	0	25	33	
14	650	-	700	3	25	33	0	25	33	
15	700	-	750	3	25	33	0	25	33	
16	750	-	800	3	25	33	0	25	33	

Special Purpose Funds

Special Purpose Funds include funds received from the Ministry of Education and Child Care or other sources that have been designated for specific purposes. Special Purpose Funds include the *Seamless Day Kindergarten pilot project at Silver Creek Elementary* which the Board has committed to support with an additional \$50,000 for 2024/25.

Classroom Enhancement Funds (CEF) are provided to Districts to address the restored class size and composition language that resulted from the Supreme Court of Canada ruling. The combined grant for overhead and staffing based on preliminary information is \$7,207,807. As in past years, final grant confirmation, based on September 30, 2024 enrolment submissions, which include provisions for remedy, are not provided to Districts until December or January.

The total planned spending under Special Purpose funds are as follows:

Annual Facility Grant – Operating portion	\$342,495
Learning Improvement Fund	\$380,128
Scholarships and Bursaries	\$6,000
School Generated Funds	\$1,750,000
Strong Start	\$192,000
Ready, Set, Learn (RSL)	\$41,650
Federal French Grant (OLEP)	\$143,411
CommunityLINK	\$406,197
Classroom Enhancement Fund - Overhead	\$355,731
Classroom Enhancement Fund - Staffing	\$6,852,076
Classroom Enhancement Fund - Remedy	\$0
First Nations Student Transportation (BCTEA)	\$20,000
Mental Health in Schools	\$52,000
Changing Results for Young Children (CR4YC)	\$6,750
Seamless Day Kindergarten	\$112,150
Student & Family Affordability	\$0
JustB4	\$40,000
Early Years to Kindergarten (SEY2KT)	\$34,000
Early Care & Learning (ECL)	\$175,000
Feeding Futures Fund	\$856,422
Health Career Dual Credit	\$105,000
ECE Dual Credit	\$80,000
Subtotal	\$11,951,010
Interfund Transfers – Annual Facility Grant Capital	\$ 0
Total Spending Special Purpose Funds	\$11,951,010

Capital

Currently, the Ministry of Education and Child Care provides capital project funding in the following categories:

Major Capital Programs

- SMP – Seismic Mitigation Program
- EXP – School Expansion Program (New School, Addition, and Site Acquisition)
- REP – School Replacement Program
- RDP – Rural Districts Program

Minor Capital Programs

- SEP – School Enhancement Program
- CNCP – Carbon Neutral Capital Program
- BUS – Bus Acquisition Program
- PEP – Playground Equipment Program
- FIP – Food Infrastructure Program

Other

- AFG – Annual Facility Grant (capital portion)
- BEP – Building Envelope Program
- CC – Child Care

For Ministry capital contributions, other than the Annual Facilities Grant, Districts are required to submit their proposed major capital plans in/around June of the year prior to the funding fiscal year and proposed minor capital plans in September. Capital allocations are granted on an April 1st to March 31st fiscal year.

Boards also have the autonomy to purchase capital assets using either operational funds, special purpose funds or local capital funds, which are generated through Board approved transfers of prior year operating surplus, and/or through sale of assets.

Tangible capital assets (TCAs) acquired or constructed are recorded at cost and are amortized on a straight-line basis over the estimated useful life of the asset. It is management's responsibility to determine the appropriate useful lives for tangible capital assets. These useful lives are reviewed on a regular basis or if significant events initiate the need to revise. Estimated useful life is as follows:

Buildings	40 years
Furniture and Equipment	10 years
Vehicles	10 years
Computer Software	5 years
Computer Hardware	5 years

The total planned projects under the Ministry capital programs are as follows:

AFG – Various Projects	\$1,846,557
SEP – CAR – HVAC Upgrades	\$1,530,000
CNCP – HPE, HIL, PAR, SOR – Electrical Upgrades	\$600,000
BUS – 5 x C 76 with 0 wheelchair spaces	TBD
Total	\$3,976,557

In addition, there are planned capital purchases being proposed from the Operating and Special Purpose Funds as follows:

<i>Buildings – Minor Renovations</i>	<i>\$0</i>
<i>Furniture and Equipment – Various Lifecycle Replacements</i>	<i>\$276,635</i>
<i>Vehicles – 2 Replacement Vans – Aged and/or mile out</i>	<i>\$140,000</i>
<i>Computer Hardware</i>	<i>\$392,411</i>
Operating Subtotal	\$809,046
<i>SPF - AFG Operating</i>	<i>\$16,414</i>
<i>SPF – Furniture and Equipment</i>	<i>\$0</i>
Special Purpose Fund Subtotal	\$16,414
<i>Operating & Special Purpose Fund Total</i>	<i>\$825,460</i>
<i>Furniture and Equipment</i>	<i>\$0</i>
<i>Computer Software – Financial and Budgeting</i>	<i>\$18,000</i>
<i>Computer Hardware – Air Fibre Projects</i>	<i>\$10,000</i>
<i>Computer Hardware – School Technology Purchases</i>	<i>\$374,129</i>
Local Capital Subtotal	\$402,129
Total	\$1,227,589

The total investment of \$5,204,146 can be referenced in “**Total Acquisition of Tangible Capital Assets**” on **Statement 4**.

Budget Bylaw Amount

Operating - Total Expense	\$88,310,014
Operating - Tangible Capital Assets Purchased	\$809,046
Special Purpose Funds - Total Expense	\$11,934,596
Special Purpose Funds - Tangible Capital Assets Purchased	\$16,414
Capital Fund - Total Expense	\$5,613,246
Capital Fund – Tangible Capital Assets Purchased from Local Capital	\$402,129
Total Budget Bylaw Amount	\$107,085,445

Recommendation

That School District No. 83 (North Okanagan-Shuswap) Annual Budget Bylaw for fiscal year 2024-25 be given second and third reading.

Respectfully submitted,

Dale Culler

Dale Culler
Secretary-Treasurer

2024/25 ANNUAL BUDGET

Regular Board Meeting
June 18, 2024



School District No. 83
(North Okanagan-Shuswap)



TABLE OF CONTENTS

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5. Operating Fund - Staffing Details	
6. Services & Supplies Details	
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8. Surplus Changes & Reserve Summary	
9. 3-Year Budget	

1. INTRODUCTIONS

Board of Education

Amanda Krebs, Chair
Corryn Grayston, Vice-Chair
Brent Gennings
Tennile Lachmuth
Marianne VanBuskirk



School District No. 83 (North Okanagan-Shuswap)

Board of Education

Budget Advisory Committee Chair & Partner Group Members

Corryn Grayston
Trustee
(Committee Chair)

Jessa Clark
North Okanagan-
Shuswap Teachers
Association

Noah Ralston
North Okanagan-
Shuswap Teachers
Association

Courtney Thomson
Canadian Union of
Public Employees

Sylvia Lindgren
Canadian Union of
Public Employees

Julie DeBoer
District Parent
Advisory Council

Morgan Turland
District Parent
Advisory Council

Darrell Jones
Quelmućw
Education Council



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 pathway of their choice)

DEVELOPING A CULTURE OF WELL-BEING

(Each student will feel socially, emotionally, and mentally supported within their schools and the district)

ORGANIZATIONAL DEVELOPMENT

(We will develop and enhance procedures, practices, and partnerships that will assist in meeting the district strategic priorities)

EFFECTIVE GOVERNANCE AND LEADERSHIP

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

2. BUDGET MONITORING & REPORTING





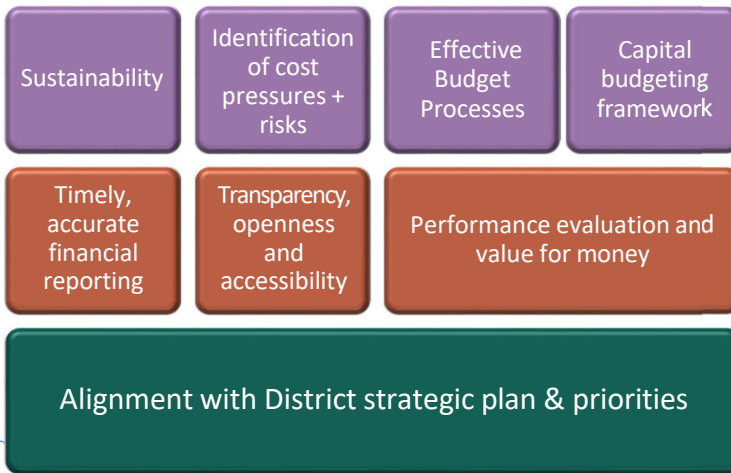
POLICY 190 – BUDGET MONITORING AND REPORTING

The Board of Education of School District No. 83 (North Okanagan-Shuswap) 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.

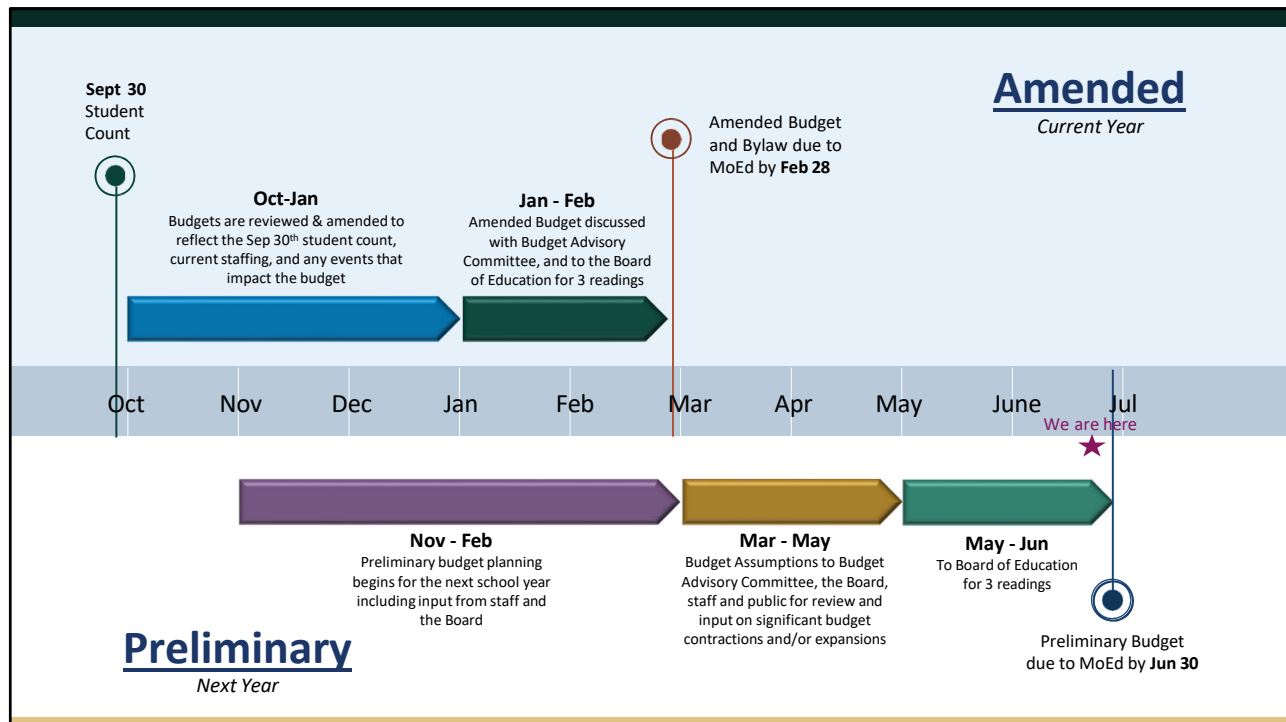


What makes a robust budget?



3. BUDGET PROCESS & TIMELINES





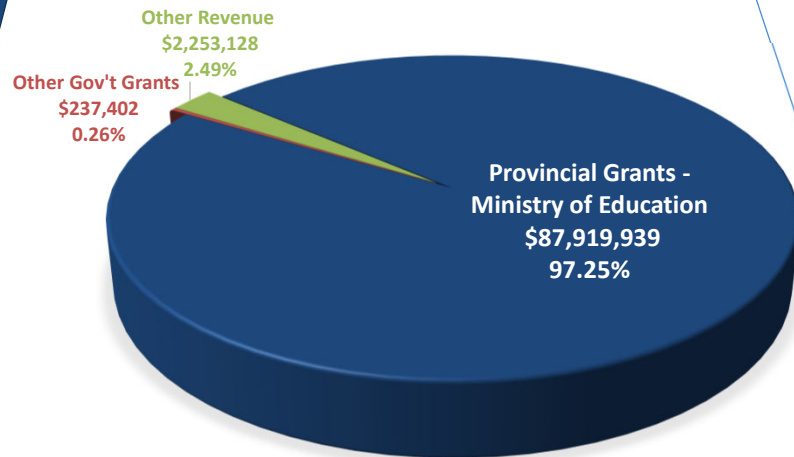
4. FUNDING SOURCES

- Where do we get our funding?
- Funding Tables – Operating, Capital, Special Purpose



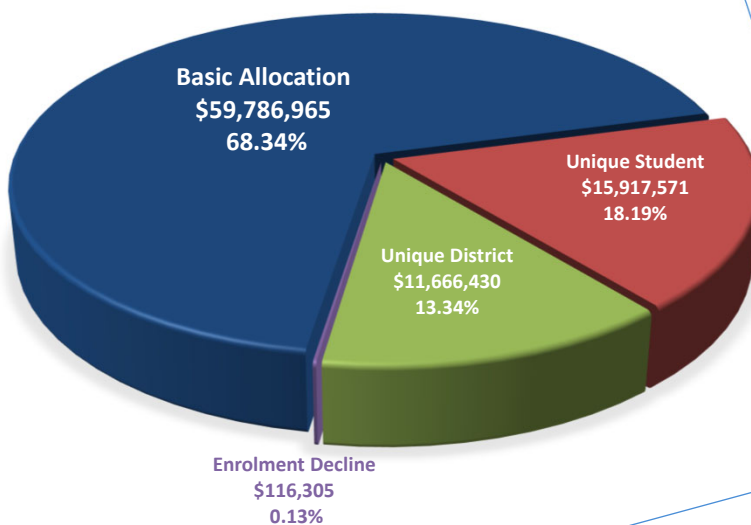
Where do we get our funding?

2024/25 Budgeted Preliminary Operating Revenues



Where do we get our funding?

Provincial Grants: Ministry of Education Breakdown
2024/25 Budgeted Preliminary Operating Revenues



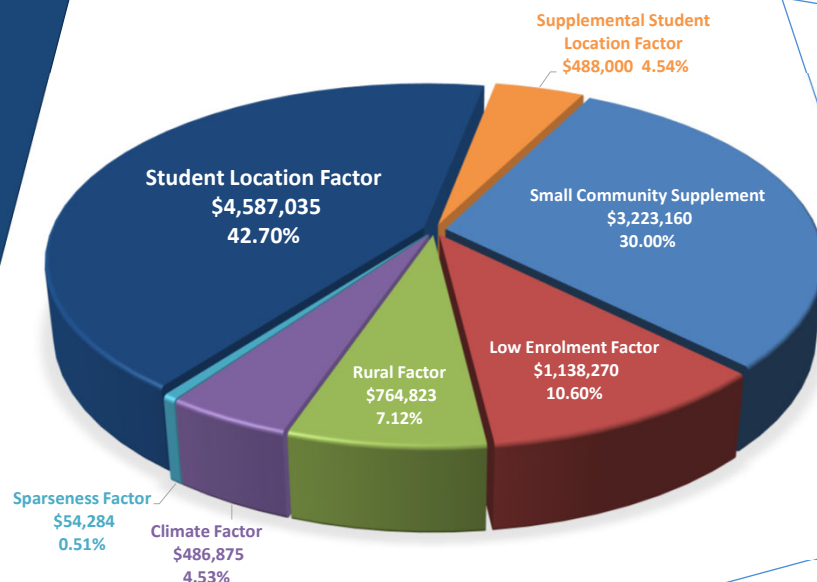
Where do we get our funding?

2024/25 Ministry of Education Operating Grant Allocation Formula

Basic Allocation	
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
Unique Student	
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
Unique District	
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
Funding Protection / Enrolment Decline	
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

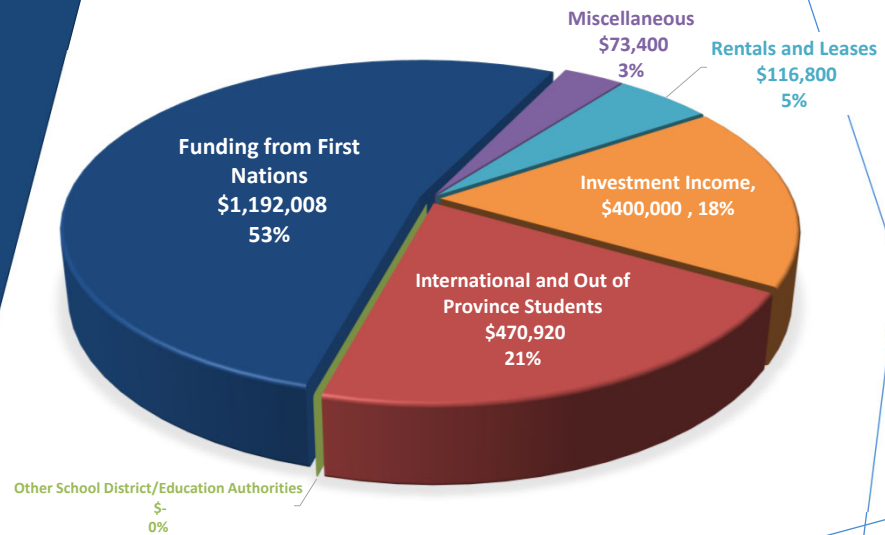
Where do we get our funding?

Provincial Grants: Ministry of Education Breakdown – Unique Geographic Factors 2024/25 Budgeted Preliminary Operating Revenues



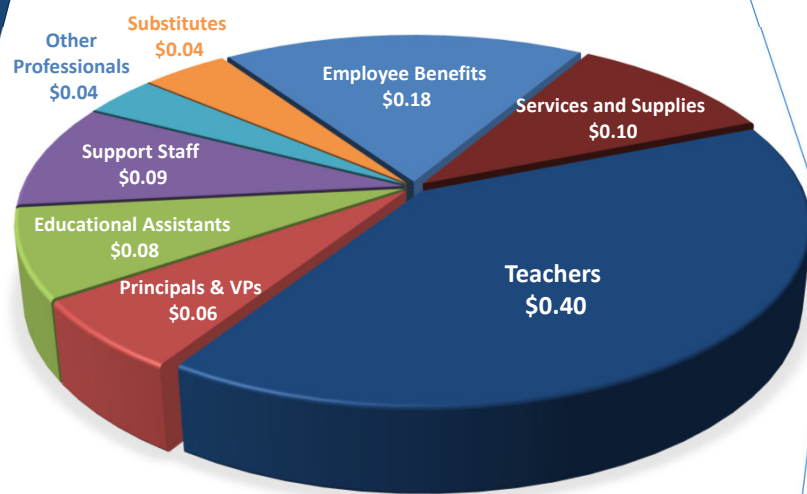
Where do we get our funding?

Other Revenues Breakdown
2024/25 Budgeted Preliminary Operating Revenues



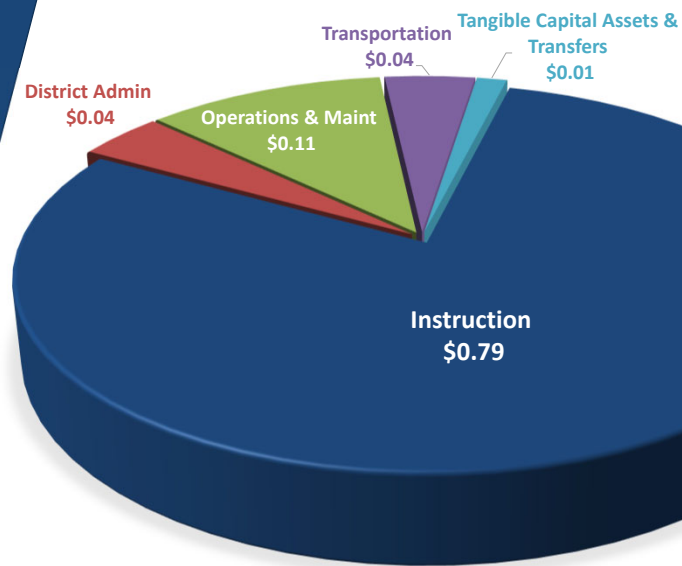
Where does our funding go?

How we spend each dollar



Where does our funding go?

How we spend each dollar

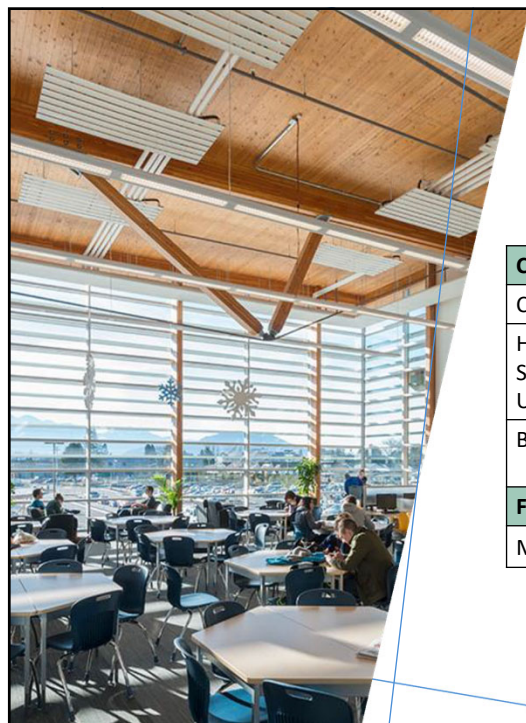


b. Funding Tables

Operating Budget	Capital Budget	Special Purpose Funds
		
Student Supports Instruction Administration Maintenance Transportation	Buildings Land Improvements Equipment Site Purchases	Specific Time Frame (1-2 years) Specific Function-Examples: School Trust Fund Annual Facilities Grant Community LINK

FUNDING SOURCE	2025 Annual Budget	2024 Amended Budget	Change from Amended Budget	Rate Change	Enrolment Change
FTE September Enrolment	6,668,1054	6,761,8125	(93,7071)	\$ 290.00	(93,7071)
Enrollment Based Funding					
Standard (Regular) Schools	58,946,920	57,736,289	1,210,631	1,917,511	(706,880)
Continuing Education	-	-	-	-	-
Alternate Schools	365,515	448,500	(82,985)	11,890	(94,875)
Online Learning	108,000	109,620	(1,620)	3,600	(5,220)
Home Schooling	9,000	9,000	-	-	-
Course Challenges	-	-	-	-	-
Sub-total	59,429,435	58,303,409	1,126,026	1,933,001	(806,975)
Supplement for Enrolment Decline	116,305	-	116,305	116,305	-
Special Education					
level 1	253,650	245,350	8,300	8,300	-
level 2	11,336,970	10,778,640	558,330	372,090	186,240
level 3	1,836,160	1,987,440	(151,280)	60,400	(211,680)
Sub-total	13,426,780	13,011,430	415,350	440,790	(25,440)
Additional Enrollment Based					
July Count (Summer Learning)	-	-	-	-	-
Feb Count	321,530	435,465	(113,935)	10,625	(124,560)
May Count	36,000	113,680	(77,680)	1,200	(78,880)
Sub-total	357,530	549,145	(191,615)	11,825	(203,440)
English Language Learning	127,445	137,065	(9,620)	4,260	(13,880)
Indigenous Education	2,072,670	2,101,590	(28,920)	70,260	(99,180)
Adult Education	-	688	(688)	-	(688)
Equity of Opportunity	290,676	281,419	9,257	9,257	-
Salary Differential	863,127	893,305	(30,178)	(30,178)	-
Unique Geographical Factor	10,742,447	10,471,208	271,239	271,239	-
Curriculum and Learning Support Fund	60,856	61,102	(246)	(246)	-
Indigenous Education Council	99,284	-	99,284	99,284	-
TOTAL	87,586,555	85,810,361	1,776,194	2,925,797	(1,149,603)
Labour Settlement Funding	-	1,468,736	(1,468,736)	(1,468,736)	-
Equivalent Full Year Grant	87,586,555	87,279,097	307,458	1,457,061	(1,149,603)

OPERATING GRANTS SUMMARY



CAPITAL PROJECT FUNDING

Current Minor Capital Projects:	
Carlin Elem/Middle – HVAC Upgrades	\$ 1,530,000
Highland Park, Hillcrest, Parkview, and Sorrento Elementaries – Electrical Upgrades	600,000
Buses - 5 x C 76 with 0 wheelchair spaces	Funding has been approved by the Ministry
Funding Sources:	
Ministry of Education Funding	\$ 2,130,000

LOCAL CAPITAL RESERVE

	Opening Balance	Revenue / Transfers In	Expenditures / Transfers Out	Closing Balance	Closing Balance						Total
					Sites	Buildings	Equipment	Vehicles	Computer Software	Computer Hardware	
School Subtotal	407,888	374,128	(374,129)	407,887	-	-	-	-	-	407,887	407,887
Lower site SMS	899,262	-	-	899,262	899,262	-	-	-	-	-	899,262
Downtown Activity Centre	412,489	-	-	412,489	-	412,489	-	-	-	-	412,489
ERS land appropriation	40,733	-	-	40,733	40,733	-	-	-	-	-	40,733
Unallocated	135,739	113,900	-	249,639	-	249,639	-	-	-	-	249,639
Long Range Facility Plan	3,306	-	-	3,306	-	3,306	-	-	-	-	3,306
Finance Computer Software	75,000	-	(18,000)	57,000	-	-	-	-	57,000	-	57,000
Bleachers	68,942	-	-	68,942	-	68,942	-	-	-	-	68,942
Transportation - Vehicles	679	-	-	679	-	-	-	679	-	-	679
Transportation - Success Van	16,819	9,000	-	25,819	-	-	-	25,819	-	-	25,819
Information Technology	395,400	-	(10,000)	385,400	-	-	45,000	-	-	340,400	385,400
Malakwa Roof & HVAC	140,932	21,000	-	161,932	-	161,932	-	-	-	-	161,932
Portables	250,000	-	-	250,000	-	250,000	-	-	-	-	250,000
	-	-	-	-	-	-	-	-	-	-	-
District Subtotal	2,439,301	143,900	(28,000)	2,555,201	939,995	1,146,308	45,000	26,498	57,000	340,400	2,555,201
Total	2,847,189	518,028	(402,129)	2,963,088	939,995	1,146,308	45,000	26,498	57,000	748,287	2,963,088



SPECIAL PURPOSE FUNDING

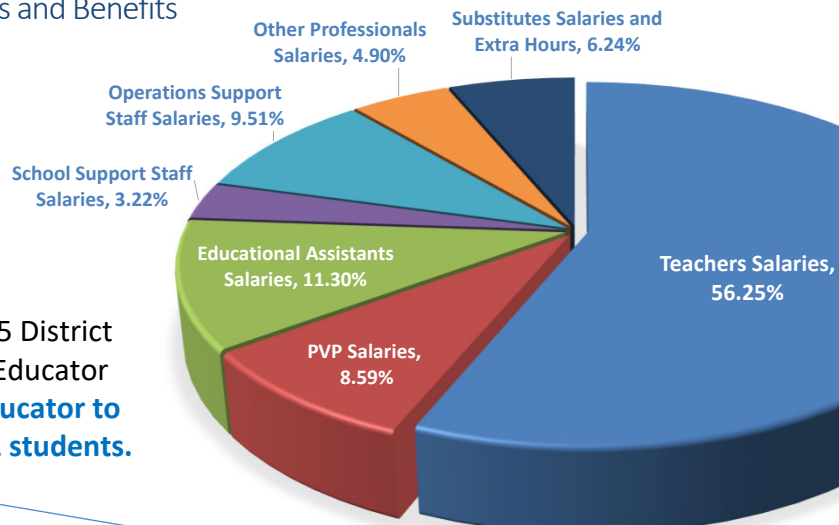
Fund	2024-25 Budget
Annual Facilities Grant (Operational portion)	\$ 342,495
Learning Improvement Fund	380,128
StrongStart	192,000
Ready Set Learn	41,650
French Federal Grant (OLEP)	143,411
CommunityLINK	406,197
Classroom Enhancement Fund	7,207,807
First Nation Student Transportation	20,000
Mental Health in Schools	52,000
Changing Results for Young Children	6,750
Seamless Day Pilot Program	112,150
Just B4	40,000
SEY2KT	34,000
ECL Early Care & Learning	175,000
Feeding Futures	856,422
Health Career Dual Credit	105,000
ECE Dual Credit	80,000
Other (School Generated/Scholarships/Bursaries)	1,756,000
	\$ 11,951,010

5. OPERATING FUND - STAFFING

	2025 Annual Budget	2024 Amended Budget	FTE Change	Rate Change	Benefits Change	Change
	\$	\$	\$	\$	\$	\$
Teachers						
Schools	40,786,387	40,101,682	(967,428)	1,377,807	274,705	684,705
District Support	3,809,163	3,861,413	(174,920)	120,126	3,048	(52,250)
	<u>44,595,550</u>	<u>43,963,095</u>	<u>(1,142,348)</u>	<u>1,497,933</u>	<u>277,753</u>	<u>632,455</u>
Principals and Vice Principals						
Schools	6,262,254	5,870,748	188,877	101,094	101,535	391,506
District Support	516,298	790,938	(240,053)	8,332	(42,919)	(274,640)
	<u>6,778,552</u>	<u>6,661,686</u>	<u>(51,176)</u>	<u>109,426</u>	<u>58,616</u>	<u>116,866</u>
Educational Assistants	8,994,920	9,703,824	(730,133)	139,749	(118,522)	(708,904)
Support Staff	10,345,061	10,683,696	(479,066)	170,915	(30,736)	(338,635)
Other Professionals	3,865,924	3,870,018	(85,029)	62,568	18,367	(4,094)
Substitutes						
TTOC	3,633,760	3,262,836	227,870	85,128	57,297	370,924
CUPE	875,478	1,223,285	(324,974)	50,829	(73,662)	(347,807)
	<u>4,509,238</u>	<u>4,486,121</u>	<u>(97,104)</u>	<u>135,957</u>	<u>(16,365)</u>	<u>23,117</u>
Total Salaries and Benefits	79,089,245	79,368,440	(2,584,856)	2,116,548	189,113	(279,195)

Operating Fund - Staffing

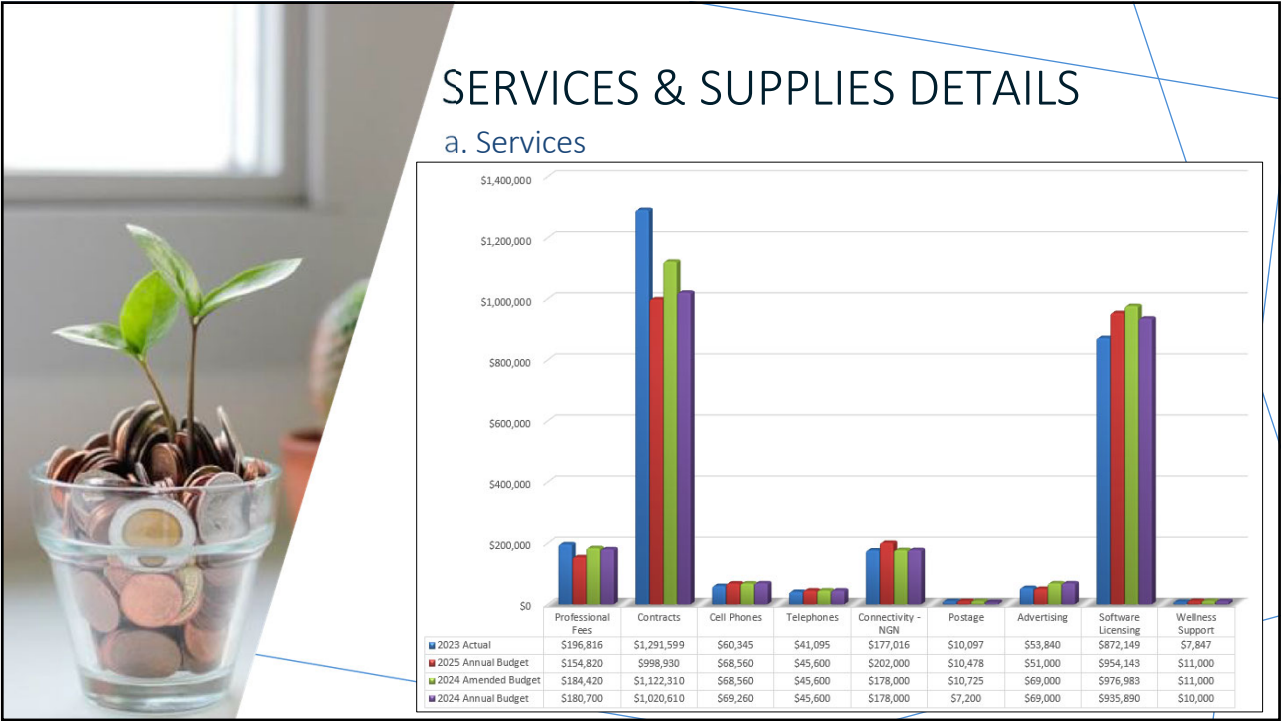
Salaries and Benefits



The 2024/25 District Student to Educator ratio is **1 Educator to every 15.72 students.**

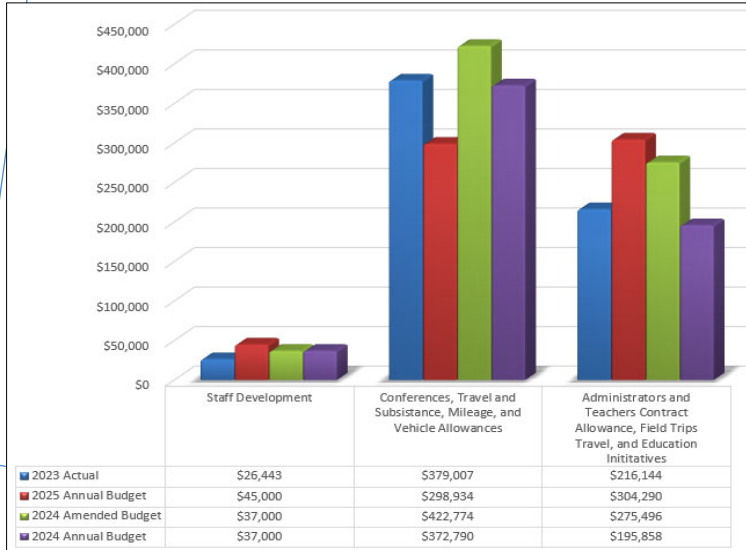


6. SERVICES & SUPPLIES DETAILS



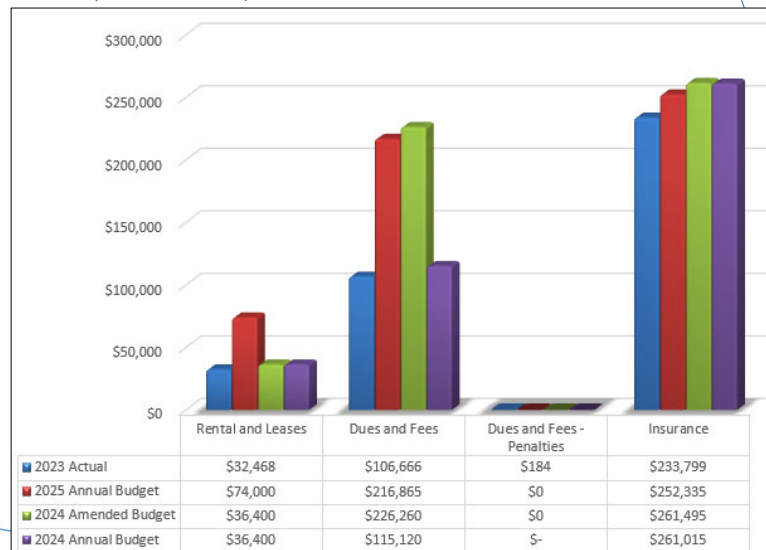
SERVICES & SUPPLIES DETAILS

b. Professional Development & Travel



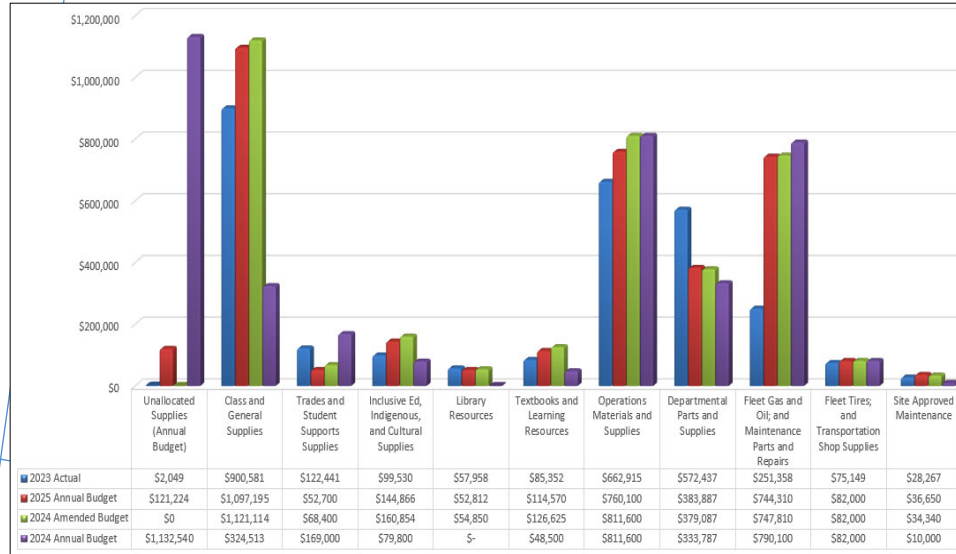
SERVICES & SUPPLIES DETAILS

c. Rent, Insurance, Fees



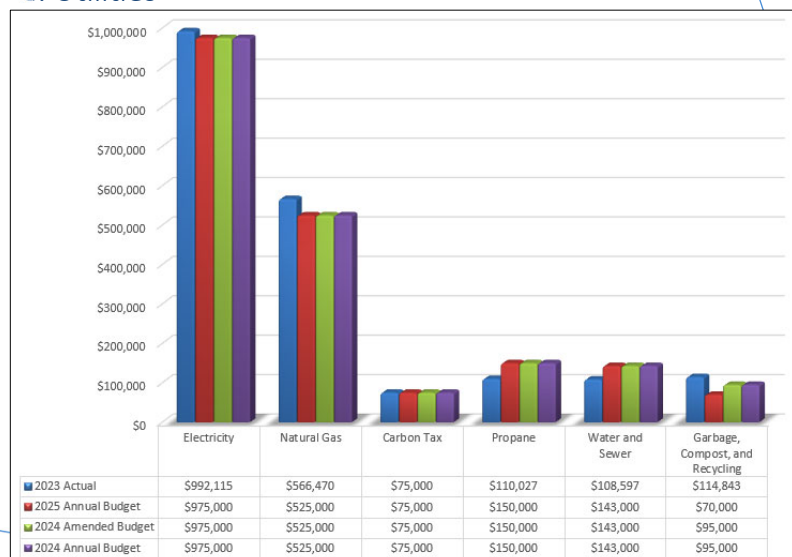
SERVICES & SUPPLIES DETAILS

d. Supplies



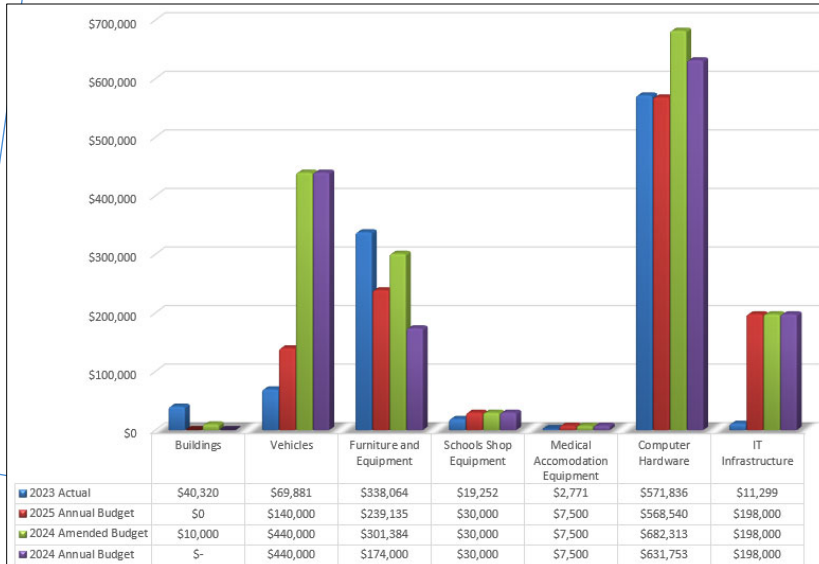
SERVICES & SUPPLIES DETAILS

e. Utilities



SERVICES & SUPPLIES DETAILS

Tangible Capital Assets

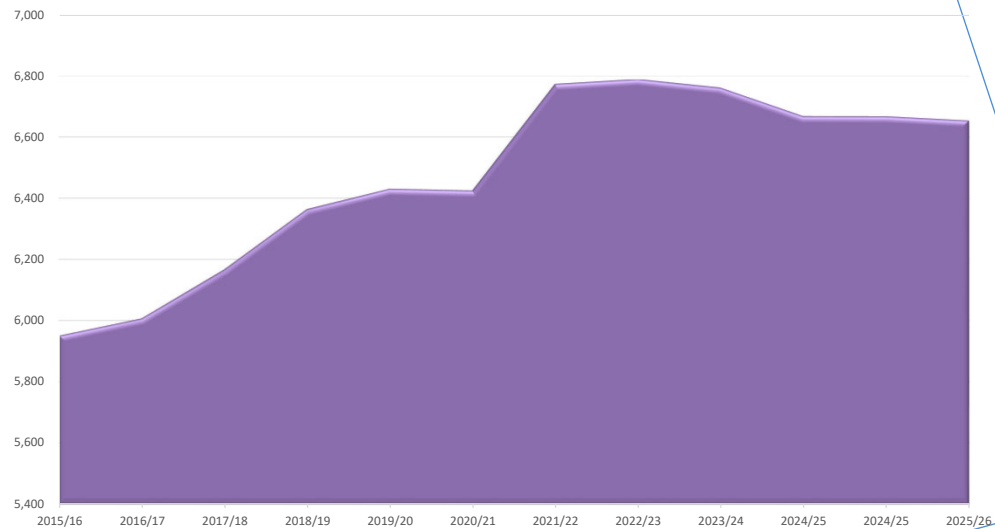


7. BUDGET CHANGES

	Revenues	Expenses	Capital/ Transfers	Surplus (Deficit) Change
2024 Amended Budget	\$ 90,170,484	\$ (88,848,643)	\$ (1,749,197)	\$ (427,356)
<u>Changes</u>				
Enrolment Based Funding	934,411			934,411
Unique Student	414,299			414,299
Indigenous Education	(28,920)	88,692		59,772
Unique District	240,815			240,815
Other MOE Funding	(1,061,039)			(1,061,039)
Other Revenues	(276,660)			(276,660)
Wage/Collective Agrmt Increases		(1,980,591)		(1,980,591)
Staffing Changes		2,487,752		2,487,752
Substitutes		(38,853)		(38,853)
Benefits		(189,113)		(189,113)
One Time Items			454,858	454,858
International Program	17,080	(20,334)		(3,254)
School Budgets		54,487	31,165	85,652
Parts, Fuel, and Oil		-		-
Utilities		25,000		25,000
Other Expenses		111,589		111,589
2025 Annual Budget	\$ 90,410,469	\$ (88,310,014)	\$ (1,263,174)	\$ 837,281

7. ENROLMENT TRENDS

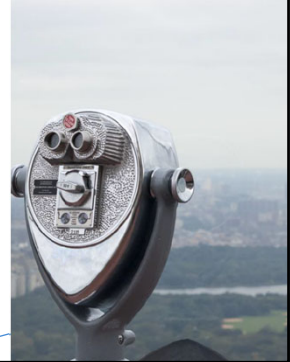
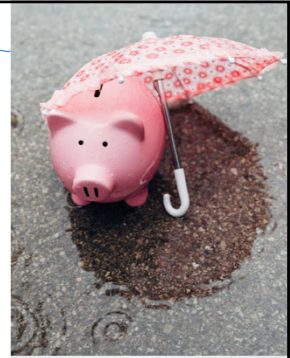
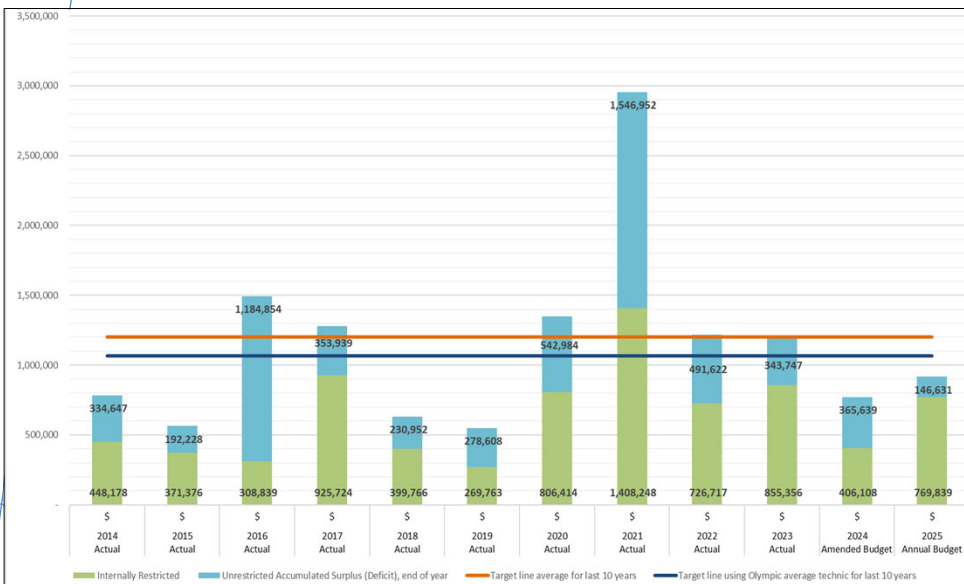
Grades K-12



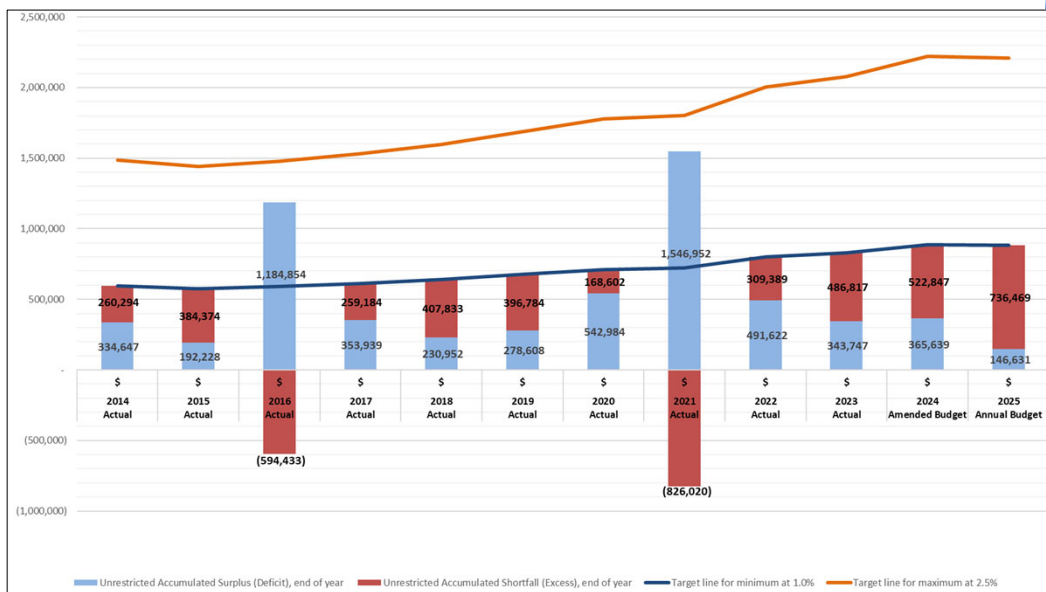
8. SURPLUS CHANGES

	Internally Restricted Surplus	Unrestricted Surplus	Operating Fund
Accumulated Surplus (Deficit), beginning of year	\$ 746,911	\$ (667,722)	\$ 79,189
Changes for the year			
Net Revenue (Expense) for the year	529,502	1,570,953	2,100,455
Interfund Transfers			
Tangible Capital Assets Purchased	(132,446)	(676,600)	(809,046)
Tangible Capital Assets - Work in Progress	-	-	-
Local Capital	(374,128)	(30,000)	(404,128)
Other	-	(50,000)	(50,000)
Net Changes for the year	22,928	814,353	837,281
Budgeted Accumulated Surplus (Deficit), end of year	769,839	146,631	916,470

Historical Accumulated Operating Surplus



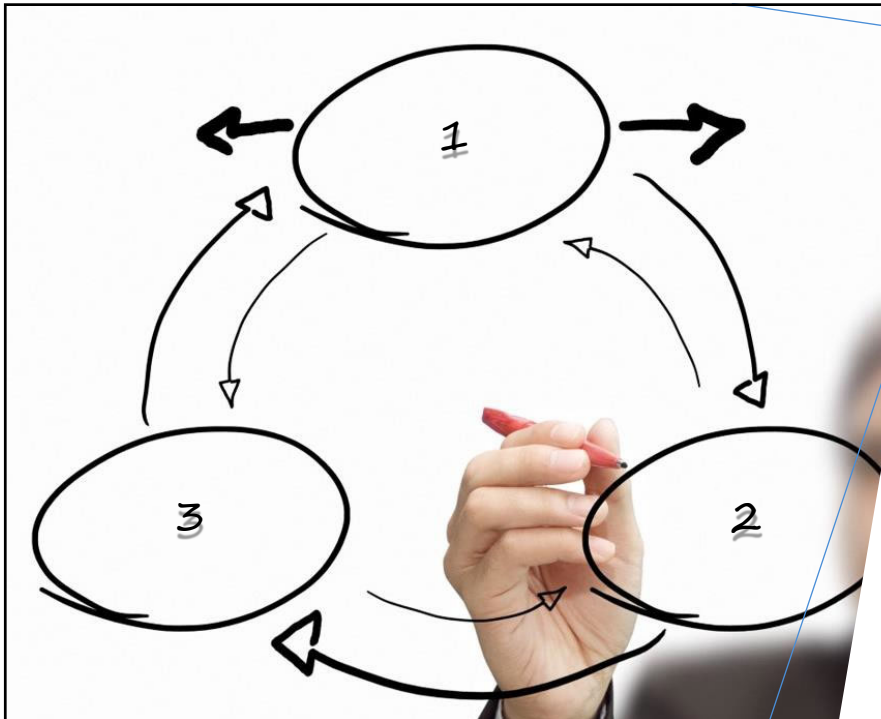
Historical Accumulated Unrestricted Operating Surplus





8. RESERVE SUMMARY

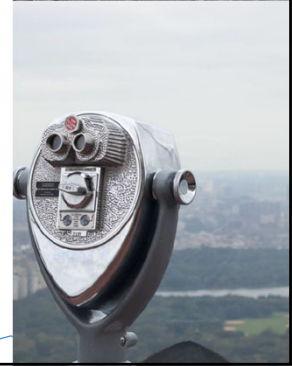
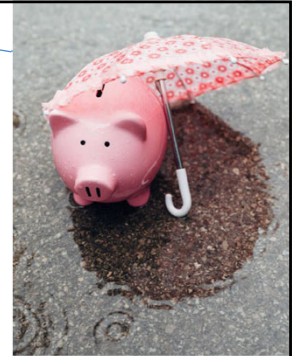
	Ending Balance Jun.30/21	Ending Balance Jun.30/22	Ending Balance Jun.30/23	Budgeted Balance Jun.30/24	Projected Balance Jun.30/25
Surplus	2,955,200	1,218,339	1,199,103	771,747	916,470
Local Capital	1,844,831	2,356,823	2,843,363	2,778,362	2,963,088
	4,800,031	3,575,162	4,042,466	3,550,109	3,879,558



9. 3-YEAR BUDGET

3-YEAR BUDGET

SCHOOL DISTRICT NO. 83 (NORTH OKANAGAN-SHUSWAP)			
ANNUAL BUDGET - THREE YEAR BUDGET PROJECTION			
			YEAR ENDED JUNE 30, 2025
			DRAFT - NOT FINALIZED
OPERATING FUND	2025	2026	2027
	Annual Budget	Annual Budget	Annual Budget
Revenues	\$	\$	\$
Provincial Grants			
Ministry of Education	87,919,939	89,395,689	91,009,270
Other	237,402	237,402	237,402
Federal Grants	-	-	-
Tuition	470,920	270,000	300,000
Other Revenue	1,265,408	1,540,248	1,572,090
Rentals and Leases	116,800	119,720	122,713
Investment Income	400,000	380,000	361,000
Total Revenue	90,410,469	91,943,059	93,602,475
Expenses			
Salaries			
Teachers	35,546,584	36,257,516	36,982,666
Principals and Vice Principals	5,580,829	5,692,446	5,806,294
Educational Assistants	6,958,577	7,097,749	7,239,704
Support Staff	8,179,482	8,343,072	8,509,933
Other Professionals	3,191,011	3,342,800	3,409,656
Substitutes	3,780,820	3,856,436	3,933,565
Total Salaries	63,237,303	64,590,018	65,881,818
Employee Benefits	15,851,942	16,190,454	16,514,263
Total Salaries and Benefits	79,089,245	80,780,472	82,396,081
Services and Supplies	9,220,769	9,254,628	9,475,186
Total Expense	88,310,014	90,035,100	91,871,267
Net Revenue (Expense)	2,100,455	1,907,959	1,731,208
Budgeted Prior Year Surplus Appropriation	-		
Net Transfers (to) from other funds			
Tangible Capital Assets Purchased	(809,046) 	(1,108,600) 	(1,108,600)
Tangible Capital Assets - Work in Progress	-	-	-
Local Capital	(404,128)	(395,129)	(395,129)
Other	(50,000)	-	-
Budgeted Surplus (Deficit), for the year	837,281	404,230	227,479



Teachers – Operating Fund

	2025 Annual Budget	2024 Amended Budget	Change	Salary FTE Change	Benefits FTE Change	FTE Change	Salary Rate Change	Benefits Rate Change	Rate Change	Total Change
Schools										
Teacher	253.045	260.119	(7.074)	(667,981)	(163,315)	(831,296)	1,086,827	396,521	1,483,348	652,052
Alternate Ed	2.000	2.000	-	-	-	-	8,590	3,134	11,724	11,724
Behavior Support Specialist	-	0.643	(0.643)	(60,715)	(14,844)	(75,560)	-	-	-	(75,560)
Bridge	-	-	-	-	-	-	-	-	-	-
Career Coordinator	2.906	3.857	(0.951)	(98,904)	(23,291)	(122,195)	9,067	4,092	13,158	(109,037)
Counsellor	7.583	7.879	(0.296)	(30,350)	(7,187)	(37,537)	23,317	10,601	33,917	(3,620)
Eng 2nd Language	-	-	-	-	-	-	-	-	-	-
Hearing Resource	-	-	-	-	-	-	-	-	-	-
Inclusion Support	-	-	-	-	-	-	-	-	-	-
Indigenous	2.900	4.000	(1.100)	(100,287)	(24,869)	(125,156)	7,917	3,863	11,780	(113,376)
Instructional Leadership	-	-	-	-	-	-	-	-	-	-
International Student Support	-	-	-	-	-	-	-	-	-	-
Learning Resource	32.321	32.242	0.079	7,450	1,821	9,272	138,819	50,647	189,466	198,737
Learning Support	1.000	1.000	-	-	-	-	4,295	1,567	5,862	5,862
Librarian	8.595	8.765	(0.170)	(16,640)	(4,009)	(20,649)	25,355	11,818	37,173	16,524
LRT Helping	1.000	1.000	-	-	-	-	4,295	1,567	5,862	5,862
Music	16.958	16.958	-	-	-	-	72,835	26,573	99,408	99,408
Numeracy	-	-	-	-	-	-	-	-	-	-
Psychologist	-	-	-	-	-	-	-	-	-	-
SOGI	-	-	-	-	-	-	-	-	-	-
Speech Pathologist	-	-	-	-	-	-	-	-	-	-
Technology	-	-	-	-	-	-	-	-	-	-
Vision	-	-	-	-	-	-	-	-	-	-
Schools Total	328.307	338.463	(10.155)	(967,428)	(235,693)	(1,203,122)	1,381,316	510,382	1,891,698	688,577
District Support										
Teacher	-	-	-	-	-	-	-	-	-	-
Alternate Ed	-	-	-	-	-	-	-	-	-	-
Behavior Support Specialist	-	-	-	-	-	-	-	-	-	-
Bridge	4.000	6.600	(2.600)	(245,505)	(60,024)	(305,529)	17,180	6,268	23,448	(282,081)
Career Coordinator	1.000	1.000	-	-	-	-	3,120	1,408	4,528	4,528
Counsellor	6.200	5.600	0.600	61,500	14,563	76,063	19,065	8,668	27,733	103,796
Eng 2nd Language	1.360	1.150	0.210	19,829	4,848	24,677	5,841	2,131	7,972	32,650
Hearing Resource	0.800	0.800	-	-	-	-	3,436	1,254	4,690	4,690
Inclusion Support	2.000	1.000	1.000	94,425	23,086	117,511	8,590	3,134	11,724	129,235
Indigenous	1.400	1.000	0.400	36,468	9,043	45,511	3,822	1,865	5,687	51,198
Instructional Leadership	-	-	-	-	-	-	-	-	-	-
International Student Support	-	-	-	-	-	-	-	-	-	-
Learning Resource	-	-	-	-	-	-	-	-	-	-
Learning Support	5.400	5.400	-	-	-	-	23,193	8,462	31,655	31,655
Librarian	0.200	0.200	-	-	-	-	590	275	865	865
LRT Helping	-	0.500	(0.500)	(47,213)	(11,543)	(58,756)	-	-	-	(58,756)
Music	-	-	-	-	-	-	-	-	-	-
Numeracy	1.000	1.000	-	-	-	-	4,295	1,567	5,862	5,862
Psychologist	1.000	2.000	(1.000)	(94,425)	(23,086)	(117,511)	4,295	1,567	5,862	(111,649)
SOGI	0.200	0.200	-	-	-	-	859	313	1,172	1,172
Speech Pathologist	4.600	4.600	-	-	-	-	19,757	7,208	26,965	26,965
Technology	0.500	0.500	-	-	-	-	2,148	784	2,931	2,931
Vision	0.800	0.800	-	-	-	-	3,436	1,254	4,690	4,690
District Total	30.460	32.350	(1.890)	(174,920)	(43,112)	(218,032)	119,627	46,157	165,783	(52,249)
Teachers Total	358.767	370.813	(12.045)	(1,142,348)	(278,806)	(1,421,154)	1,500,943	556,539	2,057,482	636,328

Principals & Vice Principals – Operating Fund

	2025 Annual Budget	2024 Amended Budget	Change	Salary FTE Change	Benefits FTE Change	FTE Change	Salary Rate Change	Benefits Rate Change	Rate Change	Total Change
Schools										
Schools PVP Total	34.729	33.319	1.410	188,877	40,195	229,072	101,093	61,344	162,436	391,508
District Support										
District PVP Total	2.871	4.360	(1.489)	(240,053)	(47,987)	(288,040)	8,333	5,068	13,401	(274,638)
Principals and Vice-Principals Total	37.600	37.679	(0.079)	(51,176)	(7,792)	(58,968)	109,426	66,412	175,838	116,870

Educational Assistants – Operating Fund

	2025 Annual Budget	2024 Amended Budget	Change	Salary FTE Change	Benefits FTE Change	FTE Change	Salary Rate Change	Benefits Rate Change	Rate Change	Total Change
Schools										
Certified Education Assistant	133.143	149.286	(16.143)	(621,871)	(178,249)	(800,121)	102,786	67,503	170,290	(629,831)
Certified Education Assistant Personal Care	13.357	14.857	(1.500)	(62,960)	(17,658)	(80,618)	11,247	7,159	18,406	(62,211)
Certified Education Intervenor	1.571	1.571	-	-	-	-	1,433	894	2,327	2,327
Certified Education Signing	0.857	0.857	-	-	-	-	746	473	1,219	1,219
Early Childhood Educator	1.714	1.714	-	-	-	-	1,443	919	2,362	2,362
Education Support Worker	4.714	5.750	(1.036)	(45,302)	(12,578)	(57,880)	4,101	2,602	6,704	(51,176)
Indigenous Education Worker	16.629	16.629	-	-	-	-	13,719	8,846	22,565	22,565
Strong Start Coordinator	-	-	-	-	-	-	-	-	-	-
Educational Assistants Total	171.986	190.664	(18.679)	(730,133)	(208,485)	(938,618)	135,475	88,398	223,873	(714,745)

Support Staff – Operating Fund

		2025	2024		Salary FTE	Benefits FTE		Salary Rate	Benefits Rate		
		Annual Budget	Amended Budget	Change	Change	Change	FTE Change	Change	Change	Rate Change	Total Change
Schools	HC										
Career Centre Clerical	5	2.457	2.457	-	-	-	-	1,885	1,233	3,118	3,118
Crossing Guard	6	0.500	0.500	-	-	-	-	45	10	54	54
Library Clerical	7	1.257	1.257	-	-	-	-	837	585	1,422	1,422
Lunch Hour / Meal Support	81	78.000	78.000	-	-	-	-	5,616	1,248	6,864	6,864
Office Clerical	41	33.771	34.171	(0.400)	(18,052)	(4,975)	(23,027)	30,341	19,032	49,372	26,346
Schools Support Total	140	115.986	116.386	(0.400)	(18,052)	(4,975)	(23,027)	38,723	22,107	60,830	37,803
District	HC										
DESC Support	HC										
Accounting	2	2.000	2.000	-	-	-	-	2,284	1,345	3,629	3,629
Dispatch	1	1.000	1.000	-	-	-	-	796	516	1,312	1,312
District Clerical	4	3.514	3.400	0.114	6,512	1,707	8,220	3,817	2,277	6,093	14,313
Payroll	2	1.000	2.000	(1.000)	(54,682)	(14,453)	(69,135)	1,096	652	1,748	(67,387)
Purchasing	1	1.000	1.000	-	-	-	-	1,097	651	1,748	1,748
Resource Centre Technician	1	1.000	1.000	-	-	-	-	767	502	1,269	1,269
DESC Support Total	11	9.514	10.400	(0.886)	(48,170)	(12,746)	(60,915)	9,857	5,943	15,799	(45,116)
Information Technology Support	HC										
Data Coordinator	1	1.000	1.000	-	-	-	-	1,334	786	2,120	2,120
IT Technician	5	5.000	5.000	-	-	-	-	7,930	4,435	12,365	12,365
MyEd Clerical	1	0.800	0.800	-	-	-	-	410	312	722	722
Information Technology Support Total	7	6.800	6.800	-	-	-	-	9,674	5,533	15,207	15,207
Operations Support	HC										
Bus Drivers	39	25.313	25.750	(0.438)	(21,361)	(5,783)	(27,144)	25,197	15,380	40,576	13,432
Operations Trades	23	21.000	21.500	(0.500)	(45,038)	(9,937)	(54,975)	32,019	18,479	50,497	(4,478)
Custodian	46	38.950	40.800	(1.850)	(74,540)	(21,120)	(95,660)	31,238	20,332	51,570	(44,090)
Grounds	3	3.000	3.000	-	-	-	-	3,570	2,088	5,658	5,658
Operational Support	0	-	-	-	-	-	-	-	-	-	-
Operations Clerical	4	2.000	3.571	(1.571)	(83,292)	(22,156)	(105,448)	2,266	1,348	3,614	(101,835)
Shipping/Receiving	1	1.000	1.000	-	-	-	-	943	585	1,528	1,528
Operations Support Total	132	91.263	95.621	(4.359)	(224,232)	(58,995)	(283,227)	95,232	58,211	153,443	(129,785)
District Total	150	107.577	112.821	(5.245)	(272,401)	(71,741)	(344,142)	114,763	69,686	184,449	(159,693)
Support Staff Total	290	223.563	229.207	(5.645)	(290,453)	(76,716)	(367,169)	153,486	91,793	245,280	(121,890)

Other Professionals – Operating Fund

		2025	2024		Salary FTE	Benefits FTE		Salary Rate	Benefits Rate		
		Annual Budget	Amended Budget	Change	Change	Change	FTE Change	Change	Change	Rate Change	Total Change
School, District and Operations	HC										
Superintendent	1	1.000	1.000	-	-	-	-	4,583	1,789	6,372	6,372
Secretary Treasurer	1	1.000	1.000	-	-	-	-	3,837	1,610	5,447	5,447
Assistant Superintendent	1	1.000	1.000	-	-	-	-	3,698	1,669	5,367	5,367
Director	6	6.000	6.000	-	-	-	-	18,960	9,452	28,412	28,412
Manager/Supervisor	5	5.000	5.000	-	-	-	-	10,305	6,843	17,148	17,148
Coordinator/Specialist	5	4.600	4.600	-	-	-	-	7,849	5,935	13,783	13,783
Indigenous Outreach Worker	3	2.500	2.333	0.167	14,524	3,349	17,873	4,357	3,248	7,605	25,478
OT/PT	2	1.400	1.400	-	-	-	-	2,500	1,830	4,330	4,330
Executive Support	3	2.000	3.000	(1.000)	(84,553)	(19,765)	(104,318)	3,509	2,603	6,112	(98,206)
Homestay Coordinator	1	1.000	1.000	-	-	-	-	1,295	1,169	2,464	2,464
Contractor	1	-	1.000	(1.000)	(15,000)	(1,481)	(16,481)	-	-	-	(16,481)
Trustee	5	5.000	5.000	-	-	-	-	1,675	117	1,792	1,792
Other Professionals Total	34	30.500	32.333	(1.833)	(85,029)	(17,897)	(102,926)	62,567	36,265	98,832	(4,094)

Staffing Totals – Operating Fund

Salary FTE	Benefits FTE		Salary Rate	Benefits Rate		
Change	Change	FTE Change	Change	Change	Rate Change	Total Change
(2,299,139)	(589,696)	(2,888,835)	1,961,897	839,407	2,801,304	(87,531)

Summary of Changes – Operating Fund

Teachers Total	358.767	370.813
Class Configuration and Optimization Change		-2.54%
Level of Service Change		-0.71%
Total FTE Change		-3.25%
Principals and Vice-Principals Total	37.600	37.679
Optimization Change		0.00%
Level of Service Change		-0.21%
Total FTE Change		-0.21%
Educational Assistants Total	171.986	190.664
Optimization Change		-3.89%
Level of Service Change		-5.90%
Total FTE Change		-9.80%
Support Staff Total	290	223.563
Schools Support		
Optimization Change		0.00%
Level of Service Change		-0.34%
Total Schools Support FTE Change		-0.34%
Desc Support		
Optimization Change		0.00%
Level of Service Change		-8.52%
Total Desc Support FTE Change		-8.52%
Information Technology Support		
Optimization Change		0.00%
Level of Service Change		0.00%
Total Information Technology Support FTE Change		0.00%
Operations Support		
Optimization Change		-2.92%
Level of Service Change		-1.64%
Total Operations Support FTE Change		-4.56%
District Support		
Optimization Change		-2.47%
Level of Service Change		-2.18%
Total District Support FTE Change		-4.65%
Other Professionals Total	34	30.500
Other Professionals		
Optimization Change		0.00%
Level of Service Change		-5.67%
Total Other Professionals FTE Change		-5.67%

Services Listing

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	Amount Change	2024 Annual Budget
Professional Fees	\$196,816	\$154,820	\$184,420	\$ (29,600)	\$ 180,700
AUDIT	\$30,298	\$30,900	\$25,000	\$ 5,900	\$ 25,000
BANK FEES	\$9,101	\$9,500	\$10,500	\$ (1,000)	\$ 10,500
CONTRACT NEGOTIATIONS	\$103	\$6,000	\$6,000	\$ -	\$ 6,000
ELECTIONS	\$6,475	\$0	\$0	\$ -	\$ -
INVESTIGATIONS	\$53,553	\$20,000	\$50,000	\$ (30,000)	\$ 50,000
LEGAL	\$92,899	\$83,720	\$83,720	\$ -	\$ 80,000
OTHER SERVICES	\$413	\$500	\$5,000	\$ (4,500)	\$ 5,000
PARENT ADVISORY	\$3,974	\$4,200	\$4,200	\$ -	\$ 4,200
Contracts	\$1,291,599	\$998,930	\$1,122,310	\$ (123,380)	\$ 1,020,610
ALARM DIALERS	\$15,956	\$25,000	\$25,000	\$ -	\$ 25,000
COMMUNITY - FOOD FOR SCHOOLS	\$11,941	\$0	\$0	\$ -	\$ 5,000
CONTRACT - SNOW REMOVAL - PLOUGH	\$201,370	\$165,000	\$165,000	\$ -	\$ 165,000
CONTRACT - SNOW REMOVAL - SHOVEL	\$9,957	\$40,000	\$50,000	\$ (10,000)	\$ 50,000
CONTRACTS	\$671,414	\$513,730	\$576,230	\$ (62,500)	\$ 575,810
CONTRACTS - ENERGY CONSERVATION	\$89,952	\$0	\$0	\$ -	\$ -
CONTRACTS - IH HEALTH COORD.	\$0	\$29,000	\$29,000	\$ -	\$ -
CONTRACTS - IH MH WELLNESS COORD.	\$14,499	\$30,000	\$30,000	\$ -	\$ -
CONTRACTS - PHYSICAL LITERACY	\$21,850	\$0	\$38,680	\$ (38,680)	\$ -
CONTRACTS - WCB ER PAID	\$2,531	\$2,500	\$0	\$ 2,500	\$ -
CONTRACTS (NO WCB)	\$18,439	\$20,000	\$20,000	\$ -	\$ 20,000
HOMESTAY FEES - ISP	\$224,869	\$173,700	\$167,400	\$ 6,300	\$ 163,800
SPECIAL PRG - HONORARIUMS	\$3,158	\$0	\$0	\$ -	\$ -
SPECIAL PROGRAMS	\$5,664	\$0	\$21,000	\$ (21,000)	\$ 16,000
Cell Phones	\$60,345	\$68,560	\$68,560	\$ -	\$ 69,260
CELL PHONES	\$59,377	\$67,360	\$67,360	\$ -	\$ 68,660
CELL PHONES - CAREER STAFF	\$969	\$1,200	\$1,200	\$ -	\$ 600
Telephones	\$41,095	\$45,600	\$45,600	\$ -	\$ 45,600
TELEPHONES	\$41,095	\$45,600	\$45,600	\$ -	\$ 45,600
Connectivity - NGN	\$177,016	\$202,000	\$178,000	\$ 24,000	\$ 178,000
CONNECTIVITY	\$1,303	\$2,000	\$2,000	\$ -	\$ 2,000
CONNECTIVITY - NGN	\$175,713	\$200,000	\$176,000	\$ 24,000	\$ 176,000
Postage	\$10,097	\$10,478	\$10,725	\$ (247)	\$ 7,200
POSTAGE	\$7,733	\$7,200	\$7,200	\$ -	\$ 7,200
POSTAGE/POSTAGE MACHINE RENTAL	\$2,363	\$3,278	\$3,525	\$ (247)	\$ -
Advertising	\$53,840	\$51,000	\$69,000	\$ (18,000)	\$ 69,000
ADVERTISING	\$12,848	\$11,000	\$19,000	\$ (8,000)	\$ 19,000
PROMOTION/MARKETING/SPOTLIGHTS	\$4,329	\$10,000	\$10,000	\$ -	\$ 10,000
RECRUITMENT	\$36,663	\$30,000	\$40,000	\$ (10,000)	\$ 40,000
Software Licensing	\$872,149	\$954,143	\$976,983	\$ (22,840)	\$ 935,890
SOFTWARE LICENSING	\$451,504	\$475,643	\$489,483	\$ (13,840)	\$ 458,640
SOFTWARE LICENSING - CIMS	\$82,926	\$89,000	\$89,000	\$ -	\$ 78,750
SOFTWARE LICENSING - MAINT/LIC	\$269,439	\$319,500	\$328,500	\$ (9,000)	\$ 328,500
SOFTWARE LICENSING - MYED	\$68,280	\$70,000	\$70,000	\$ -	\$ 70,000
Wellness Support	\$7,847	\$11,000	\$11,000	\$ -	\$ 10,000
WELLNESS SUPPORT	\$7,847	\$11,000	\$11,000	\$ -	\$ 10,000
Grand Total	\$2,710,805	\$2,496,531	\$2,666,598	\$ (170,067)	\$ 2,516,260

Student Transportation Listing

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	Amount Change	2024 Annual Budget
Student Transportation	\$3,232	\$4,500	\$4,500	\$ -	\$ 4,500
TRANSPORTATION ASSISTANCE	\$3,232	\$4,500	\$4,500	\$ -	\$ 4,500
Grand Total	\$3,232	\$4,500	\$4,500	\$ -	\$ 4,500

Professional Development & Travel Listing

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	Amount Change	2024 Annual Budget
Staff Development	\$26,443	\$45,000	\$37,000	\$ 8,000	\$ 37,000
LOW INCIDENCE	\$2,193	\$20,000	\$20,000	\$ -	\$ 20,000
PRO-D - STAFF DEVELOPMENT	\$0	\$10,000	\$0	\$ 10,000	\$ -
PRO-D/STAFF DEVELOPMENT	\$0	\$0	\$2,000	\$ (2,000)	\$ 2,000
PRO-D/STAFF DVLPMNT - ITINERANT TCHR	\$24,251	\$15,000	\$15,000	\$ -	\$ 15,000
Conferences, Travel and Subsistence,					
Mileage, and Vehicle Allowances	\$379,007	\$298,934	\$422,774	\$ (123,840)	\$ 372,790
MEALS FOR BOARD/COMMITTEE MEETINGS	\$3,920	\$4,500	\$4,000	\$ 500	\$ 4,000
MILEAGE	\$16,116	\$33,480	\$31,854	\$ 1,626	\$ 9,650
MILEAGE - CAREERS	\$2,533	\$2,500	\$2,500	\$ -	\$ -
MILEAGE - CEA (IAP PRG)	\$1,000	\$1,000	\$1,000	\$ -	\$ -
MILEAGE - CEA IAP - SCHL ALLOC	\$0	\$1,000	\$0	\$ 1,000	\$ 1,000
MILEAGE - DIR INS/DIST PRIN INC ED	\$2,008	\$2,000	\$2,000	\$ -	\$ 2,000
MILEAGE - ELL	\$4,785	\$5,000	\$4,500	\$ 500	\$ 4,500
MILEAGE - INDIGENOUS ED	\$7,535	\$10,000	\$10,000	\$ -	\$ 6,800
MILEAGE - INTINERANT STAFF	\$27,861	\$32,000	\$32,000	\$ -	\$ 32,000
MILEAGE - LIBRARY	\$937	\$1,000	\$200	\$ 800	\$ 200
MILEAGE - P/VP MEETINGS	\$1,131	\$1,000	\$2,500	\$ (1,500)	\$ 2,500
MILEAGE - STAFF	\$5,046	\$5,000	\$2,000	\$ 3,000	\$ 2,000
MILEAGE - STUDENT TRANSPORTATION	\$5,286	\$3,860	\$3,720	\$ 140	\$ 3,640
MILEAGE - TECH ED TEACHER	\$2,108	\$0	\$1,000	\$ (1,000)	\$ 1,000
PRO-D AND TRAVEL	\$207,866	\$110,624	\$229,700	\$ (119,076)	\$ 214,700
PRO-D AND TRAVEL/DIR INS-DIST PRIN	\$6,944	\$5,170	\$5,000	\$ 170	\$ 5,000
PROD AND TRAVEL/STAFF DEVELOPMENT	\$4,524	\$2,000	\$2,000	\$ -	\$ -
PRO-D REGISTRATION FEES	\$2,550	\$2,500	\$2,500	\$ -	\$ 2,500
TRAVEL - A/O (NSH - CONTRACTUAL)	\$4,617	\$3,300	\$3,300	\$ -	\$ 3,300
TRAVEL - RELOCATION EXPENSES	\$8,656	\$15,000	\$15,000	\$ -	\$ 10,000
TRAVEL - TRUSTEE/GENNINGS	\$2,865	\$2,000	\$4,000	\$ (2,000)	\$ 4,000
TRAVEL - TRUSTEE/GRAYSTON	\$5,550	\$2,000	\$4,000	\$ (2,000)	\$ 4,000
TRAVEL - TRUSTEE/KREBS	\$1,689	\$2,000	\$4,000	\$ (2,000)	\$ 4,000
TRAVEL - TRUSTEE/LACHMUTH	\$2,092	\$2,000	\$4,000	\$ (2,000)	\$ 4,000
TRAVEL - TRUSTEE/VANBUSKIRK	\$4,687	\$2,000	\$4,000	\$ (2,000)	\$ 4,000
VEHICLE ALLOWANCE	\$46,700	\$48,000	\$48,000	\$ -	\$ 48,000
Administrators and Teachers Contract Allowance, Field Trips Travel, and Education					
Initiatives	\$216,144	\$304,290	\$275,496	\$ 28,794	\$ 195,858
EDUCATION INITIATIVES FUND	\$8,624	\$10,033	\$15,658	\$ (5,625)	\$ 4,500
LEADERSHIP	\$250	\$250	\$250	\$ -	\$ -
MUSIC EQUIPMENT TRANSPORT	\$0	\$500	\$500	\$ -	\$ 500
PRINCIPALS IN-SERVICE	\$3,387	\$2,000	\$8,000	\$ (6,000)	\$ 8,000
PRO-D (CONTRACT ALLOWANCE)	\$11,036	\$29,092	\$29,012	\$ 80	\$ 23,758
PRO-D A/O (CONTRACT ALLOWANCE)	\$54,883	\$83,880	\$67,640	\$ 16,240	\$ 65,600
PRO-D TEACHER (CONTRACT ALLOW)	\$67,289	\$94,560	\$65,440	\$ 29,120	\$ 65,300
TRAVEL - FIELD TRIPS	\$70,422	\$83,975	\$88,996	\$ (5,021)	\$ 28,200
TRAVEL-FIELD TRIPS	\$254	\$0	\$0	\$ -	\$ -
Grand Total	\$621,594	\$648,224	\$735,270	\$ (87,046)	\$ 605,648

Rentals, Leases, and Insurance Listing

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	Amount Change	2024 Annual Budget
Rental and Leases	\$32,468	\$74,000	\$36,400	\$ 37,600	\$ 36,400
LEASE SPACE SMS - STORAGE / DAC-SF	\$29,700	\$70,000	\$32,400	\$ 37,600	\$ 32,400
RENTAL OF FACILITIES/EQUIPMENT	\$2,768	\$4,000	\$4,000	\$ -	\$ 4,000
Dues and Fees	\$106,666	\$216,865	\$226,260	\$ (9,395)	\$ 115,120
COURSE FEES	\$0	\$110,000	\$110,000	\$ -	\$ -
CRIMINAL REC. CHCKS-SCHL VOLUNTEER	\$0	\$0	\$2,000	\$ (2,000)	\$ 2,000
DUES AND FEES	\$106,582	\$106,365	\$111,760	\$ (5,395)	\$ 110,620
DUES AND FEES/CRIMINAL RECORD CHCK	\$84	\$500	\$2,500	\$ (2,000)	\$ 2,500
Dues and Fees - Penalties	\$184	\$0	\$0	\$ -	\$ -
DUE AND FEES - PENALTIES	\$184	\$0	\$0	\$ -	\$ -
Insurance	\$233,799	\$252,335	\$261,495	\$ (9,160)	\$ 261,015
FLEET - INSURANCE	\$2,205	\$3,000	\$3,000	\$ -	\$ 3,000
FLEET INSURANCE	\$45,056	\$50,000	\$50,000	\$ -	\$ 50,000
INSURANCE	\$33,230	\$47,335	\$46,495	\$ 840	\$ 46,015
INSURANCE - PUBLIC LIABILITY	\$141,699	\$142,000	\$142,000	\$ -	\$ 142,000
UNINSURED LOSSES	\$11,609	\$10,000	\$20,000	\$ (10,000)	\$ 20,000
Grand Total	\$373,117	\$543,200	\$524,155	\$ 19,045	\$ 412,535

Supplies Listing

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	Amount Change	2024 Annual Budget
Unallocated Supplies (Annual Budget)	\$2,049	\$121,224	\$0	\$ 121,224	\$ 1,132,540
BUDGET UNALLOCATED	\$0	\$99,284	\$0	\$ 99,284	\$ -
BUDGET UNALLOCATED - SCHOOL BUDGETS	\$2,049	\$0	\$0	\$ -	\$ 1,132,540
BUDGET UNALLOCATED - SCHOOL RESERV	\$0	\$21,940	\$0	\$ 21,940	\$ -
Class and General Supplies	\$900,581	\$1,097,195	\$1,121,114	\$ (23,919)	\$ 324,513
ACADEMIC FLEX PROGRAM	\$0	\$60	\$400	\$ (340)	\$ -
ART	\$52,164	\$53,638	\$53,668	\$ (30)	\$ -
ASSESS.& BEHAVIOUR MATERIALS/RESC	\$6,218	\$8,000	\$8,000	\$ -	\$ 8,000
AUTOBODY	\$0	\$500	\$0	\$ 500	\$ -
BLUE TEAM SUPPLIES	\$676	\$819	\$819	\$ -	\$ -
BUSINESS EDUCATION	\$0	\$105	\$120	\$ (15)	\$ -
CLASS ALLOCATION	\$17,615	\$27,800	\$30,175	\$ (2,375)	\$ -
COMPUTER SUPPLIES	\$321	\$600	\$500	\$ 100	\$ -
COMPUTER SUPPLIES - EXPLORATIONS	\$199	\$0	\$0	\$ -	\$ -
CULINARY ARTS	\$800	\$800	\$800	\$ -	\$ -
CULTURAL/ATHLETIC	\$19,820	\$34,250	\$34,250	\$ -	\$ -
DANCE	\$583	\$2,300	\$2,300	\$ -	\$ -
DISCRETIONARY	\$0	\$2,000	\$2,000	\$ -	\$ 2,000
DISTRICT SPORTS	\$2,254	\$2,500	\$1,500	\$ 1,000	\$ 1,500
DRAMA	\$2,209	\$3,100	\$3,700	\$ (600)	\$ -
EMERGENCY PROCEDURES	\$118	\$2,500	\$4,000	\$ (1,500)	\$ 4,000
ENGINEERING	\$450	\$1,000	\$1,000	\$ -	\$ -
ENGLISH	\$1,245	\$1,475	\$1,505	\$ (30)	\$ -
EXPLORATIONS	\$4,321	\$5,200	\$8,534	\$ (3,334)	\$ -
FOUNDATION SKILLS ASSESSMENT	\$12,740	\$0	\$12,964	\$ (12,964)	\$ 12,964
GENERAL	\$219,872	\$276,992	\$301,485	\$ (24,493)	\$ 117,500
GENERAL - ADMIN	\$5,623	\$17,380	\$12,570	\$ 4,810	\$ -
GENERAL - CAREER	\$6,876	\$59,968	\$60,080	\$ (112)	\$ 2,000
GENERAL - COUNSELLING	\$554	\$2,004	\$2,010	\$ (6)	\$ 1,000
GENERAL - ELL	\$53	\$500	\$500	\$ -	\$ 500
GENERAL - INDIGENOUS ED	\$17,537	\$14,000	\$14,000	\$ -	\$ 14,049
GENERAL - LIBRARY	\$14,547	\$15,000	\$15,000	\$ -	\$ 15,000
GENERAL - SPECIAL ED SUPPLIES	\$15,944	\$12,000	\$24,000	\$ (12,000)	\$ 24,000
GENERAL SUPPLIES	\$46,033	\$20,500	\$30,500	\$ (10,000)	\$ 30,500
GRADE 7 SUPPLIES	\$1,200	\$1,200	\$1,500	\$ (300)	\$ -
HOME ECONOMICS	\$33,655	\$37,724	\$36,124	\$ 1,600	\$ -
HOME ECONOMICS - FOODS	\$1,880	\$2,000	\$2,000	\$ -	\$ -
HOME ECONOMICS - TEXTILES	\$1,050	\$1,500	\$1,500	\$ -	\$ -
INITIATIVES (PROJECTS & NEW PRG)	\$8,824	\$12,000	\$12,000	\$ -	\$ 12,000
INSTRUMENT - SUPPLIES	\$2,328	\$8,000	\$8,000	\$ -	\$ 8,000
LAMINATING	\$2,056	\$3,871	\$4,045	\$ (174)	\$ -
LANGUAGES	\$1,267	\$1,480	\$1,540	\$ (60)	\$ -
LEA - STUDENT SUPPORT	\$2,500	\$13,000	\$10,000	\$ 3,000	\$ 10,000
LITERACY - DISTRICT	\$11,176	\$25,000	\$10,000	\$ 15,000	\$ 10,000
MATH	\$567	\$915	\$930	\$ (15)	\$ -
MECHANIC TOOLS	\$10,094	\$10,000	\$10,000	\$ -	\$ 10,000
MECHANICS	\$10,936	\$13,700	\$13,700	\$ -	\$ -
METALWORK	\$12,193	\$14,200	\$14,200	\$ -	\$ -
MUSIC	\$6,741	\$10,940	\$11,740	\$ (800)	\$ -

MUSICAL THEATRE	\$0	\$300	\$600	\$	(300)	\$	-
NUMERACY - DISTRICT	\$9,363	\$25,000	\$10,000	\$	15,000	\$	10,000
ORANGE TEAM SUPPLIES	\$1,238	\$1,260	\$1,521	\$	(261)	\$	-
PAPER SUPPLIES	\$76,815	\$82,250	\$77,450	\$	4,800	\$	-
PHOTOCOPY	\$156,878	\$157,850	\$159,250	\$	(1,400)	\$	14,000
PHYSICAL EDUCATION	\$28,567	\$36,000	\$34,600	\$	1,400	\$	-
POST SECONDARY PREP & PSYCHOLOGY	\$149	\$90	\$120	\$	(30)	\$	-
POWER MECHANICS	\$1,719	\$0	\$0	\$	-	\$	-
PSYCHOLOGY	\$0	\$60	\$0	\$	60	\$	-
PURPLE TEAM SUPPLIES	\$783	\$612	\$612	\$	-	\$	-
SCIENCE	\$21,659	\$25,725	\$25,075	\$	650	\$	-
SILVER TEAM SUPPLIES	\$779	\$846	\$846	\$	-	\$	-
SKILLS TRAIN SUPPORT	\$1,226	\$0	\$0	\$	-	\$	-
SOCIAL STUDIES	\$624	\$770	\$770	\$	-	\$	-
SUPPLIES	\$7,579	\$10,000	\$10,000	\$	-	\$	10,000
SUPPLIES - CCP PRG - INCLUSIVE ED	\$531	\$720	\$720	\$	-	\$	-
SUPPLIES - ED INITIATIVES	\$301	\$0	\$0	\$	-	\$	-
SUPPLIES - GENERAL	\$7,698	\$1,588	\$1,588	\$	-	\$	-
SUPPLIES - IAP PRG - INCLUSIVE ED	\$833	\$1,200	\$1,200	\$	-	\$	-
SUPPLIES - INDUCTION	\$1,091	\$0	\$0	\$	-	\$	-
SUPPLIES - OUTDOOR EDUCATION	\$0	\$500	\$0	\$	500	\$	-
SUPPLIES - PHYSICAL LITERACY	\$43	\$0	\$500	\$	(500)	\$	-
SUPPLIES - TECH ED	\$82	\$0	\$1,000	\$	(1,000)	\$	1,000
TECH EDUCATION - GAS	\$3,193	\$4,200	\$3,900	\$	300	\$	-
WOODWORK	\$18,794	\$21,203	\$21,203	\$	-	\$	-
YOUTH DISCOVER - ITA	\$5,400	\$6,500	\$6,500	\$	-	\$	6,500
Trades and Student Supports Supplies	\$122,441	\$52,700	\$68,400	\$	(15,700)	\$	169,000
AUTO COLLISION	\$0	\$500	\$500	\$	-	\$	500
CAREER FAIR	\$163	\$0	\$0	\$	-	\$	-
CAREER INNOVATIONS	\$2,468	\$2,000	\$2,000	\$	-	\$	2,000
COURSE FEES	\$80,727	\$0	\$5,000	\$	(5,000)	\$	110,000
DISTRICT SAFETY SUPPLIES	\$18,764	\$20,000	\$30,000	\$	(10,000)	\$	30,000
DISTRICT SAFETY SUPPLIES (OH&S)	\$153	\$0	\$0	\$	-	\$	-
FIRST AID KIT SUPPLIES	\$0	\$5,000	\$10,000	\$	(5,000)	\$	10,000
HAIRSTYLING	\$8,628	\$9,000	\$9,000	\$	-	\$	7,000
PHOTOGRAPHY	\$23	\$500	\$500	\$	-	\$	-
PROFESSIONAL COOK 1	\$4,776	\$5,000	\$5,000	\$	-	\$	5,000
SUPPLIES - DIV 2	\$224	\$200	\$0	\$	200	\$	-
SUPPLIES - DIV 3	\$188	\$200	\$0	\$	200	\$	-
SUPPLIES - DIV 4	\$194	\$200	\$0	\$	200	\$	-
SUPPLIES - DIV1	\$200	\$200	\$0	\$	200	\$	-
SUPPLIES - ISP PRG LWM - INCL ED	\$500	\$0	\$500	\$	(500)	\$	-
SUPPLIES - ISP PRG ALF - INCL ED	\$223	\$0	\$500	\$	(500)	\$	-
SUPPLIES - ISP PRG HPE - INCL ED	\$484	\$500	\$500	\$	-	\$	-
SUPPLIES - ISP PRG JLJ - INCL ED	\$1,377	\$1,500	\$1,500	\$	-	\$	-
SUPPLIES - ISP PRG MVB - INCL ED	\$500	\$500	\$500	\$	-	\$	-
SUPPLIES - ISP PRG PAR	\$457	\$500	\$500	\$	-	\$	-
SUPPLIES - ISP PRG SMS - INCL ED	\$493	\$500	\$500	\$	-	\$	-
SUPPLIES - ISP SCHOOL ALLOC	\$0	\$4,000	\$0	\$	4,000	\$	4,500
WOMEN IN TRADES	\$1,898	\$2,400	\$1,900	\$	500	\$	-

Inclusive Ed, Indigenous, and Cultural Supplies	\$99,530	\$144,866	\$160,854	\$	(15,988)	\$	79,800
ABORIGINAL RESOURCES	\$7,340	\$6,000	\$20,000	\$	(14,000)	\$	6,000
ATHLETICS - TEAMS	\$1,389	\$1,500	\$1,500	\$	-	\$	-
EXPLORATIONS - FOODS	\$2,652	\$2,526	\$2,600	\$	(74)	\$	-
EXPLORATIONS - MAKER	\$110	\$0	\$0	\$	-	\$	-
EXPLORATIONS - SHOP	\$505	\$500	\$500	\$	-	\$	-
EXPLORATIONS - STEM	\$115	\$500	\$500	\$	-	\$	-
EXPLORATIONS - TECH	\$1,724	\$1,000	\$1,000	\$	-	\$	-
EXPLORATIONS - TEXTILES	\$0	\$500	\$500	\$	-	\$	-
EXPLORATIONS - XBLOCK	\$1,414	\$1,200	\$1,200	\$	-	\$	-
FOOD/MEALS - STAFF	\$5,036	\$19,950	\$10,800	\$	9,150	\$	-
FOOD/MEALS - STUDENTS	\$0	\$11,310	\$17,160	\$	(5,850)	\$	-
GENERAL - INDIGENOUS ED	\$23	\$2,230	\$500	\$	1,730	\$	-
GENERAL - INIGENOUS ED	\$0	\$200	\$0	\$	200	\$	-
GRAD TRANSITIONS	\$2,997	\$10,510	\$10,980	\$	(470)	\$	-
GRADUATION	\$30,337	\$26,200	\$32,000	\$	(5,800)	\$	30,000
INDIG ED - CULT. SUPPLIES - SCHL	\$0	\$0	\$0	\$	-	\$	18,900
INDIG ED - CULTURAL SUPPLIES	\$14,282	\$19,400	\$19,400	\$	-	\$	-
INDIGENOUS ED. SCHOLARSHIPS	\$3,500	\$2,500	\$2,500	\$	-	\$	1,000
KINDERGARTEN	\$193	\$200	\$200	\$	-	\$	-
MARKETING/ENTREPRENEURSHIP	\$0	\$250	\$250	\$	-	\$	-
PERFORMING ARTS	\$16,032	\$23,400	\$23,400	\$	-	\$	23,400
SUPPLIES - EVERGREEN PRG	\$1,019	\$1,000	\$1,000	\$	-	\$	-
SUPPLIES - INCLUSIVE ED	\$5,836	\$8,890	\$8,364	\$	526	\$	-
SUPPLIES - INCLUSIVIE ED	\$31	\$100	\$0	\$	100	\$	-
SUPPLIES - PVS ALTERNATE PRG	\$960	\$1,000	\$1,000	\$	-	\$	-
SUPPLIES - SOGI	\$183	\$500	\$500	\$	-	\$	500
SUPPLIES - TEEN HOUSE (SCHL BDGT)	\$0	\$500	\$500	\$	-	\$	-
TECHNOLOGY EDUCATION	\$3,852	\$3,000	\$4,500	\$	(1,500)	\$	-
Library Resources	\$57,958	\$52,812	\$54,850	\$	(2,038)	\$	-
LIBRARY RESOURCES	\$57,958	\$52,812	\$54,850	\$	(2,038)	\$	-
Textbooks and Learning Resources	\$85,352	\$114,570	\$126,625	\$	(12,055)	\$	48,500
DONATIONS - INDIGENOUS ED	(\$2,697)	\$0	\$0	\$	-	\$	-
LEARNING RESOURCES/TEXTBOOKS	\$75,872	\$103,520	\$116,325	\$	(12,805)	\$	38,500
RETIREMENT GIFTS	\$10,954	\$10,000	\$10,000	\$	-	\$	10,000
SCHOOL FEES (IN LIEU OF)	\$1,223	\$1,050	\$300	\$	750	\$	-
Operations Materials and Supplies	\$662,915	\$760,100	\$811,600	\$	(51,500)	\$	811,600
APPLIANCE SERVICE MAINTENANCE	\$0	\$1,000	\$1,000	\$	-	\$	1,000
CARPENTRY MATERIALS	\$52,702	\$120,000	\$130,000	\$	(10,000)	\$	130,000
CHEMICAL SUPPLIES	\$51,947	\$60,000	\$60,000	\$	-	\$	60,000
CLEANING	\$83,731	\$50,000	\$50,000	\$	-	\$	50,000
COMPUTERS - REPAIR/SUPPORT	\$3,702	\$4,000	\$5,500	\$	(1,500)	\$	5,500
CUSTODIAL EQUIP REPAIR/MAINT	\$4,808	\$5,000	\$5,000	\$	-	\$	5,000
DISTRICT STUDENT SAFETY	\$636	\$1,000	\$1,000	\$	-	\$	1,000
ELECTRICAL MATERIALS	\$68,429	\$65,000	\$65,000	\$	-	\$	65,000
HEATING AND VENTING MATERIALS	\$92,940	\$90,000	\$90,000	\$	-	\$	90,000
INDUSTRIAL EDUCATION SERVICE	\$49,897	\$40,000	\$80,000	\$	(40,000)	\$	80,000
INSTRUMENT - REPAIR	\$50,152	\$50,000	\$50,000	\$	-	\$	50,000
MENSTRUAL PRODUCTS	\$1,444	\$5,600	\$5,600	\$	-	\$	5,600
MILLWORK MATERIALS	(\$722)	\$25,000	\$25,000	\$	-	\$	25,000
PAINTERS MATERIALS	\$28,824	\$30,000	\$30,000	\$	-	\$	30,000
PAPER PRODUCTS	\$82,832	\$60,000	\$60,000	\$	-	\$	60,000
PEST CONTROL	\$294	\$5,000	\$5,000	\$	-	\$	5,000
PIANO TUNING AND REPAIR	\$0	\$2,000	\$2,000	\$	-	\$	2,000
PLASTIC PRODUCTS	\$12,072	\$8,500	\$8,500	\$	-	\$	8,500
PLUMBING MATERIALS	\$71,337	\$115,000	\$115,000	\$	-	\$	115,000
STAGE/MACHINE LAMPS	\$0	\$1,000	\$1,000	\$	-	\$	1,000
TOOLS	\$388	\$2,000	\$2,000	\$	-	\$	2,000
WATER,REGS, TESTING & SAFETY	\$7,504	\$20,000	\$20,000	\$	-	\$	20,000

Departmental Parts and Supplies	\$572,437	\$383,887	\$379,087	\$	4,800	\$	333,787
EARLY LEARNING FRAMEWORK (ELF)	\$919	\$987	\$987	\$	-	\$	987
EMPLOYEE APPRECIATION	\$1,764	\$2,000	\$2,000	\$	-	\$	2,000
EMPLOYEE RECOGNITION	\$76	\$1,600	\$1,800	\$	(200)	\$	1,800
PARTS - INTERNAL	\$547,107	\$325,000	\$325,000	\$	-	\$	325,000
PARTS - INTERNAL - ACTIVITY BUS	\$0	\$500	\$500	\$	-	\$	500
READY,SET,LEARN - PALS PROGRAMS	\$0	\$300	\$300	\$	-	\$	-
SCHOOL IMPROVEMENT PLAN	\$12,758	\$45,000	\$45,000	\$	-	\$	-
STAFF APPRECIATION	\$9,812	\$8,500	\$3,500	\$	5,000	\$	3,500
Fleet Gas and Oil; and Maintenance Parts and							
Repairs	\$251,358	\$744,310	\$747,810	\$	(3,500)	\$	790,100
DISTRICT SIGNAGE	\$1,696	\$2,500	\$6,000	\$	(3,500)	\$	6,000
FLEET - FUEL	\$3,996	\$4,000	\$4,000	\$	-	\$	4,000
FLEET - FUEL DIESEL	\$610,617	\$630,460	\$630,460	\$	-	\$	672,750
FLEET - FUEL GAS	\$196,534	\$210,000	\$210,000	\$	-	\$	210,000
FLEET - FUEL PROPANE	\$336	\$350	\$350	\$	-	\$	350
FLEET - REPAIR AND MAINTENANCE	\$6,504	\$6,500	\$6,500	\$	-	\$	6,500
FUEL - GASOLINE	\$80,052	\$80,000	\$80,000	\$	-	\$	80,000
FUEL-GASOLINE	\$30,000	\$30,000	\$30,000	\$	-	\$	30,000
PARTS & REPAIRS	\$98,408	\$98,000	\$98,000	\$	-	\$	98,000
RECOVERIES - INVENTORY ADJUSTMENTS	(\$446,843)	\$0	\$0	\$	-	\$	-
RECOVERY - FIELD TRIP KM'S	(\$90,801)	(\$90,000)	(\$90,000)	\$	-	\$	(90,000)
RECOVERY - FUEL,OIL	(\$117,909)	(\$118,500)	(\$118,500)	\$	-	\$	(118,500)
RECOVERY - SHOP PARTS	(\$121,233)	(\$109,000)	(\$109,000)	\$	-	\$	(109,000)
Fleet Tires; and Transportation Shop Supplies	\$75,149	\$82,000	\$82,000	\$	-	\$	82,000
FLEET - TIRES	\$53,372	\$55,000	\$55,000	\$	-	\$	55,000
LAUNDRY	\$7,303	\$7,000	\$7,000	\$	-	\$	7,000
SHOP SUPPLIES	\$14,473	\$20,000	\$20,000	\$	-	\$	20,000
Site Approved Maintenance	\$28,267	\$36,650	\$34,340	\$	2,310	\$	10,000
SITE APPROVED MAINTENANCE	\$28,267	\$36,650	\$34,340	\$	2,310	\$	10,000
Grand Total	\$2,858,035	\$3,590,314	\$3,586,680	\$	3,634	\$	3,781,840

Utilities Listing

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	Amount Change	2024 Annual Budget
[-] Electricity	\$992,115	\$975,000	\$975,000	\$ -	\$ 975,000
ELECTRICITY	\$992,115	\$975,000	\$975,000	\$ -	\$ 975,000
[-] Natural Gas	\$566,470	\$525,000	\$525,000	\$ -	\$ 525,000
GAS	\$566,470	\$525,000	\$525,000	\$ -	\$ 525,000
[-] Carbon Tax	\$75,000	\$75,000	\$75,000	\$ -	\$ 75,000
CARBON TAX	\$75,000	\$75,000	\$75,000	\$ -	\$ 75,000
[-] Propane	\$110,027	\$150,000	\$150,000	\$ -	\$ 150,000
PROPANE	\$110,027	\$150,000	\$150,000	\$ -	\$ 150,000
[-] Water and Sewer	\$108,597	\$143,000	\$143,000	\$ -	\$ 143,000
WATER & SEWAGE	\$108,597	\$143,000	\$143,000	\$ -	\$ 143,000
[-] Garbage, Compost, and Recycling	\$114,843	\$70,000	\$95,000	\$ (25,000)	\$ 95,000
GARBAGE/COMPOST/RECYCLE	\$114,843	\$0	\$0	\$ -	\$ -
UTILITIES - GARGAGE	\$0	\$70,000	\$95,000	\$ (25,000)	\$ 95,000
Grand Total	\$1,967,052	\$1,938,000	\$1,963,000	\$ (25,000)	\$ 1,963,000

Tangible Capital Assets (TCAs) Listing

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	Amount Change	2024 Annual Budget
Buildings	\$40,320	\$0	\$10,000	\$ (10,000)	\$ -
BUILDING	\$14,605	\$0	\$10,000	\$ (10,000)	\$ -
BUILDINGS - SIDNEY LEARN COMMONS - AE	\$25,715	\$0	\$0	\$ -	\$ -
Vehicles	\$69,881	\$140,000	\$440,000	\$ (300,000)	\$ 440,000
VEHICLES	\$69,881	\$140,000	\$440,000	\$ (300,000)	\$ 440,000
Furniture and Equipment	\$338,064	\$239,135	\$301,384	\$ (62,249)	\$ 174,000
EQUIPMENT OR REPLACEMENT	\$338,064	\$239,135	\$301,384	\$ (62,249)	\$ 174,000
Schools Shop Equipment	\$19,252	\$30,000	\$30,000	\$ -	\$ 30,000
SHOP EQUIPMENT - SCHOOLS	\$19,252	\$30,000	\$30,000	\$ -	\$ 30,000
Medical Accomodation Equipment	\$2,771	\$7,500	\$7,500	\$ -	\$ 7,500
EQUIPMENT - ACCOMMODATIONS (MED)	\$2,771	\$7,500	\$7,500	\$ -	\$ 7,500
Computer Hardware	\$571,836	\$568,540	\$682,313	\$ (113,773)	\$ 631,753
COMPUTER EQUIPMENT REPLACEMENT	\$39,742	\$26,311	\$78,920	\$ (52,609)	\$ 35,500
COMPUTER EQUIPMENT REPLACEMENT - STUDENT TECH	\$0	\$3,000	\$3,000	\$ -	\$ 3,000
COMPUTER EQUIPMENT REPLACEMENT - ISP PR	\$4,588	\$0	\$5,000	\$ (5,000)	\$ 5,000
COMPUTER SOFTWARE	\$35,243	\$0	\$0	\$ -	\$ -
REPLACEMENT - COMP EQ - AES	\$2,156	\$12,291	\$13,271	\$ (980)	\$ -
REPLACEMENT - COMP EQ - ALF	\$12,769	\$21,850	\$22,750	\$ (900)	\$ -
REPLACEMENT - COMP EQ - BAS	\$3,629	\$16,467	\$16,563	\$ (96)	\$ -
REPLACEMENT - COMP EQ - CAR	\$16,753	\$15,418	\$16,063	\$ (645)	\$ -
REPLACEMENT - COMP EQ - DESC	\$54	\$5,100	\$5,100	\$ -	\$ 5,100
REPLACEMENT - COMP EQ - EOP	\$0	\$0	\$1,200	\$ (1,200)	\$ -
REPLACEMENT - COMP EQ - ERS	\$0	\$9,619	\$10,438	\$ (819)	\$ -
REPLACEMENT - COMP EQ - FAL	\$6,184	\$7,359	\$7,406	\$ (47)	\$ -
REPLACEMENT - COMP EQ - GRI	\$10,184	\$7,384	\$7,375	\$ 9	\$ -
REPLACEMENT - COMP EQ - HIL	\$1,656	\$14,695	\$16,296	\$ (1,601)	\$ -
REPLACEMENT - COMP EQ - HPE	\$6,042	\$13,359	\$15,667	\$ (2,308)	\$ -
REPLACEMENT - COMP EQ - JIJ	\$62,500	\$39,128	\$40,313	\$ (1,185)	\$ -
REPLACEMENT - COMP EQ - LWM	\$8,319	\$17,931	\$20,313	\$ (2,382)	\$ -
REPLACEMENT - COMP EQ - MVB	\$24,582	\$14,389	\$15,854	\$ (1,465)	\$ -
REPLACEMENT - COMP EQ - NCA	\$0	\$7,256	\$7,242	\$ 14	\$ -
REPLACEMENT - COMP EQ - NSH	\$2,990	\$7,000	\$7,042	\$ (42)	\$ -
REPLACEMENT - COMP EQ - PAR	\$4,776	\$10,086	\$10,633	\$ (547)	\$ -
REPLACEMENT - COMP EQ - PVS	\$41,009	\$29,153	\$32,063	\$ (2,910)	\$ -
REPLACEMENT - COMP EQ - RAN	\$5,745	\$8,221	\$8,859	\$ (638)	\$ -
REPLACEMENT - COMP EQ - SAS	\$54,071	\$38,196	\$42,663	\$ (4,467)	\$ -
REPLACEMENT - COMP EQ - SASF	\$7,144	\$7,096	\$7,103	\$ (7)	\$ -
REPLACEMENT - COMP EQ - SAW	\$9,509	\$7,310	\$7,351	\$ (41)	\$ -
REPLACEMENT - COMP EQ - SBR	\$9	\$9,144	\$9,167	\$ (23)	\$ -
REPLACEMENT - COMP EQ - SCA	\$4,405	\$7,563	\$7,381	\$ 182	\$ -
REPLACEMENT - COMP EQ - SCH CLER	\$5,732	\$10,000	\$15,000	\$ (5,000)	\$ 15,000
REPLACEMENT - COMP EQ - SCR	\$85	\$7,238	\$7,259	\$ (21)	\$ -
REPLACEMENT - COMP EQ - SMS	\$17,647	\$34,734	\$41,938	\$ (7,204)	\$ -
REPLACEMENT - COMP EQ - SOR	\$10,825	\$11,242	\$13,083	\$ (1,841)	\$ -
REPLACEMENT - COMP EQ - TEACH/PVP	\$173,489	\$150,000	\$170,000	\$ (20,000)	\$ 180,000
REPLACEMENT - COMP EQ - SCHL STDT	\$0	\$0	\$0	\$ -	\$ 388,153
IT Infrastructure	\$11,299	\$198,000	\$198,000	\$ -	\$ 198,000
REPLACEMENT - INFRASTRUCTURE (IT)	\$11,299	\$198,000	\$198,000	\$ -	\$ 198,000
Grand Total	\$1,053,423	\$1,183,175	\$1,669,197	\$ (486,022)	\$ 1,481,253

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
A.L. FORTUNE SECONDARY (002)	\$81,006	\$144,265	\$150,008	\$0
Services	\$2,210	\$2,000	\$1,900	\$0
CELL PHONES - CAREER STAFF	\$150	\$150	\$150	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$793	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$187	\$350	\$350	\$0
SOFTWARE LICENSING	\$1,081	\$1,500	\$1,400	\$0
Professional Development and Travel	\$4,866	\$5,000	\$5,000	\$0
MILEAGE	\$191	\$0	\$0	\$0
MILEAGE - CAREERS	\$2,056	\$2,000	\$2,000	\$0
TRAVEL - FIELD TRIPS	\$2,620	\$3,000	\$3,000	\$0
Supplies	\$50,820	\$87,415	\$88,158	\$0
ART	\$1,334	\$900	\$1,000	\$0
ENGLISH	\$468	\$500	\$500	\$0
EXPLORATIONS	\$0	\$500	\$500	\$0
EXPLORATIONS - FOODS	\$762	\$500	\$500	\$0
EXPLORATIONS - SHOP	\$505	\$500	\$500	\$0
EXPLORATIONS - TEXTILES	\$0	\$500	\$500	\$0
FOOD/MEALS - STAFF	\$0	\$500	\$0	\$0
FOOD/MEALS - STUDENTS	\$0	\$500	\$880	\$0
GENERAL	\$11,571	\$44,115	\$43,558	\$0
GENERAL - CAREER	\$840	\$700	\$700	\$0
GRAD TRANSITIONS	\$971	\$1,450	\$1,320	\$0
GRADE 7 SUPPLIES	\$1,200	\$1,200	\$1,500	\$0
HOME ECONOMICS	\$2,615	\$3,000	\$3,000	\$0
INDIG ED - CULTURAL SUPPLIES	\$1,340	\$0	\$1,300	\$0
LEARNING RESOURCES/TEXTBOOKS	\$4,200	\$5,000	\$5,000	\$0
LIBRARY RESOURCES	\$1,715	\$2,200	\$2,000	\$0
MECHANICS	\$1,509	\$1,300	\$1,300	\$0
METALWORK	\$1,592	\$1,500	\$1,500	\$0
MUSIC	\$1,988	\$2,500	\$3,000	\$0
PHOTOCOPY	\$6,550	\$7,000	\$7,000	\$0
PHYSICAL EDUCATION	\$2,064	\$2,000	\$2,000	\$0
SCHOOL IMPROVEMENT PLAN	\$2,100	\$1,800	\$1,800	\$0
SCIENCE	\$3,070	\$3,500	\$3,500	\$0
SITE APPROVED MAINTENANCE	\$2,617	\$3,000	\$3,000	\$0
SUPPLIES - INCLUSIVE ED	\$92	\$250	\$300	\$0
SUPPLIES - ISP PRG ALF - INCL ED	\$223	\$0	\$500	\$0
WOMEN IN TRADES	\$0	\$500	\$0	\$0
WOODWORK	\$1,494	\$1,500	\$1,500	\$0
AUTOBODY	\$0	\$500	\$0	\$0
Furniture and Equipment	\$10,341	\$28,000	\$28,200	\$0
EQUIPMENT OR REPLACEMENT	\$10,341	\$28,000	\$28,200	\$0
Computer Hardware	\$12,769	\$21,850	\$26,750	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$0	\$0	\$4,000	\$0
REPLACEMENT - COMP EQ - ALF	\$12,769	\$21,850	\$22,750	\$0
ADMIN (000)	(\$94,374)	\$414,332	\$363,892	\$1,937,291
Services	\$5,715	\$0	\$0	\$26,740
COMMUNITY - FOOD FOR SCHOOLS	\$0	\$0	\$0	\$5,000
SOFTWARE LICENSING	\$5,715	\$0	\$0	\$21,740
Professional Development and Travel	\$184,526	\$254,832	\$208,392	\$206,958
MILEAGE - CEA IAP - SCHL ALLOC	\$0	\$1,000	\$0	\$1,000
PRO-D (CONTRACT ALLOWANCE)	\$11,036	\$24,092	\$24,012	\$23,758
PRO-D A/O (CONTRACT ALLOWANCE)	\$54,883	\$83,880	\$67,640	\$65,600
PRO-D TEACHER (CONTRACT ALLOW)	\$67,289	\$94,560	\$65,440	\$65,300
TRAVEL - A/O (NSH - CONTRACTUAL)	\$4,617	\$3,300	\$3,300	\$3,300
VEHICLE ALLOWANCE	\$46,700	\$48,000	\$48,000	\$48,000
Dues and Fees	\$184	\$0	\$0	\$0
DUE AND FEES - PENALTIES	\$184	\$0	\$0	\$0
Insurance	\$143,904	\$145,000	\$145,000	\$145,000

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
FLEET - INSURANCE	\$2,205	\$3,000	\$3,000	\$3,000
INSURANCE - PUBLIC LIABILITY	\$141,699	\$142,000	\$142,000	\$142,000
Budget Unallocated	\$2,049	\$0	\$0	\$1,132,540
BUDGET UNALLOCATED - SCHOOL BUDGETS	\$2,049	\$0	\$0	\$1,132,540
Supplies	(\$436,343)	\$14,500	\$10,500	\$33,900
FLEET - FUEL	\$3,996	\$4,000	\$4,000	\$4,000
FLEET - REPAIR AND MAINTENANCE	\$6,504	\$6,500	\$6,500	\$6,500
INDIG ED - CULT. SUPPLIES - SCHL	\$0	\$0	\$0	\$18,900
RECOVERIES - INVENTORY ADJUSTMENTS	(\$446,843)	\$0	\$0	\$0
SUPPLIES - ISP SCHOOL ALLOC	\$0	\$4,000	\$0	\$4,500
Furniture and Equipment	\$3,895	\$0	\$0	\$0
EQUIPMENT OR REPLACEMENT	\$3,895	\$0	\$0	\$0
Computer Hardware	\$1,697	\$0	\$0	\$392,153
COMPUTER EQUIPMENT REPLACEMENT	\$1,697	\$0	\$0	\$4,000
REPLACEMENT - COMP EQ -SCHL STD	\$0	\$0	\$0	\$388,153
ARMSTRONG ELEMENTARY (045)	\$31,839	\$44,337	\$47,491	\$0
Services	\$1,239	\$2,100	\$1,600	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$49	\$100	\$100	\$0
SOFTWARE LICENSING	\$1,190	\$2,000	\$1,500	\$0
Professional Development and Travel	\$3,344	\$1,300	\$1,300	\$0
EDUCATION INITIATIVES FUND	\$400	\$650	\$650	\$0
MILEAGE	\$37	\$50	\$50	\$0
TRAVEL - FIELD TRIPS	\$2,907	\$600	\$600	\$0
Supplies	\$22,506	\$26,146	\$29,320	\$0
ART	\$2,333	\$1,500	\$1,500	\$0
CLASS ALLOCATION	\$1,766	\$2,400	\$2,400	\$0
FOOD/MEALS - STAFF	\$0	\$300	\$0	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$320	\$0
GENERAL	\$746	\$2,000	\$4,000	\$0
GENERAL - ADMIN	\$41	\$0	\$0	\$0
INDIG ED - CULTURAL SUPPLIES	\$394	\$0	\$700	\$0
LAMINATING	\$0	\$400	\$400	\$0
LEARNING RESOURCES/TEXTBOOKS	\$1,439	\$2,946	\$4,000	\$0
LIBRARY RESOURCES	\$3,078	\$2,200	\$2,200	\$0
MUSIC	\$0	\$200	\$200	\$0
PAPER SUPPLIES	\$3,808	\$4,200	\$4,000	\$0
PHOTOCOPY	\$4,407	\$4,500	\$4,500	\$0
PHYSICAL EDUCATION	\$2,472	\$1,500	\$1,500	\$0
SCHOOL FEES (IN LIEU OF)	\$648	\$600	\$300	\$0
SCHOOL IMPROVEMENT PLAN	\$802	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$0	\$1,000	\$1,000	\$0
SUPPLIES - INCLUSIVE ED	\$572	\$600	\$500	\$0
Furniture and Equipment	\$2,538	\$2,500	\$2,000	\$0
EQUIPMENT OR REPLACEMENT	\$2,538	\$2,500	\$2,000	\$0
Computer Hardware	\$2,213	\$12,291	\$13,271	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$57	\$0	\$0	\$0
REPLACEMENT - COMP EQ - AES	\$2,156	\$12,291	\$13,271	\$0
ASST SUPT HUMAN RESOURCES (061)	\$180,018	\$206,720	\$264,220	\$228,100
Services	\$120,288	\$122,320	\$162,320	\$158,600
CELL PHONES	\$2,762	\$2,400	\$2,400	\$2,400
CONTRACT NEGOTIATIONS	\$103	\$6,000	\$6,000	\$6,000
CONTRACTS	\$1,759	\$0	\$0	\$0
INVESTIGATIONS	\$53,553	\$20,000	\$50,000	\$50,000
LEGAL	\$17,947	\$53,720	\$53,720	\$50,000
POSTAGE	\$0	\$200	\$200	\$200
RECRUITMENT	\$36,663	\$30,000	\$40,000	\$40,000
WELLNESS SUPPORT	\$7,501	\$10,000	\$10,000	\$10,000
Professional Development and Travel	\$36,592	\$30,500	\$43,000	\$34,000
MILEAGE - P/VP MEETINGS	\$570	\$500	\$500	\$500

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
MILEAGE - TECH ED TEACHER	\$0	\$0	\$0	\$1,000
PRO-D (CONTRACT ALLOWANCE)	\$0	\$5,000	\$5,000	\$0
PRO-D AND TRAVEL	\$27,366	\$10,000	\$22,500	\$22,500
TRAVEL - RELOCATION EXPENSES	\$8,656	\$15,000	\$15,000	\$10,000
Dues and Fees	\$4,081	\$8,000	\$10,000	\$10,000
DUES AND FEES	\$3,997	\$7,500	\$7,500	\$7,500
DUES AND FEES/CRIMINAL RECORD CHCK	\$84	\$500	\$2,500	\$2,500
Supplies	\$12,219	\$37,400	\$37,400	\$14,000
EMPLOYEE RECOGNITION	\$0	\$1,500	\$1,500	\$1,500
GENERAL	\$1,265	\$2,500	\$2,500	\$2,500
PERFORMING ARTS	\$0	\$23,400	\$23,400	\$0
RETIREMENT GIFTS	\$10,954	\$10,000	\$10,000	\$10,000
Furniture and Equipment	\$5,363	\$8,500	\$10,000	\$10,000
EQUIPMENT - ACCOMMODATIONS (MED)	\$2,771	\$7,500	\$7,500	\$7,500
EQUIPMENT OR REPLACEMENT	\$2,592	\$1,000	\$2,500	\$2,500
Computer Hardware	\$1,475	\$0	\$1,500	\$1,500
COMPUTER EQUIPMENT REPLACEMENT	\$1,475	\$0	\$1,500	\$1,500
BASTION ELEMENTARY (008)	\$41,490	\$74,260	\$76,743	\$0
Services	\$353	\$520	\$420	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$0	\$20	\$20	\$0
SOFTWARE LICENSING	\$353	\$500	\$400	\$0
Professional Development and Travel	\$4,321	\$8,000	\$8,000	\$0
EDUCATION INITIATIVES FUND	\$0	\$3,000	\$3,000	\$0
TRAVEL - FIELD TRIPS	\$4,321	\$5,000	\$5,000	\$0
Supplies	\$31,296	\$44,273	\$46,760	\$0
ART	\$2,338	\$2,500	\$2,000	\$0
CLASS ALLOCATION	\$2,151	\$3,000	\$3,000	\$0
EXPLORATIONS	\$0	\$1,000	\$2,000	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$340	\$0
GENERAL	\$2,770	\$7,373	\$9,620	\$0
GENERAL - ADMIN	\$192	\$1,000	\$1,000	\$0
INDIG ED - CULTURAL SUPPLIES	\$465	\$0	\$700	\$0
LAMINATING	\$165	\$500	\$500	\$0
LEARNING RESOURCES/TEXTBOOKS	\$5,893	\$6,000	\$5,900	\$0
LIBRARY RESOURCES	\$3,532	\$3,600	\$3,600	\$0
MUSIC	\$895	\$1,000	\$1,000	\$0
PAPER SUPPLIES	\$4,291	\$5,000	\$4,500	\$0
PHOTOCOPY	\$5,933	\$6,500	\$6,000	\$0
PHYSICAL EDUCATION	\$0	\$2,000	\$2,000	\$0
SCHOOL IMPROVEMENT PLAN	\$0	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$1,408	\$1,500	\$1,500	\$0
SUPPLIES - INCLUSIVE ED	\$1,262	\$1,500	\$1,300	\$0
Furniture and Equipment	\$1,892	\$5,000	\$5,000	\$0
EQUIPMENT OR REPLACEMENT	\$1,892	\$5,000	\$5,000	\$0
Computer Hardware	\$3,629	\$16,467	\$16,563	\$0
REPLACEMENT - COMP EQ - BAS	\$3,629	\$16,467	\$16,563	\$0
CAREERS - DISTRICT (040)	\$87,943	\$125,400	\$125,400	\$127,400
Services	\$5,788	\$6,400	\$6,400	\$6,400
CELL PHONES - CAREER STAFF	\$219	\$600	\$600	\$600
SOFTWARE LICENSING	\$5,569	\$5,800	\$5,800	\$5,800
Professional Development and Travel	\$4,276	\$4,000	\$4,000	\$4,000
MILEAGE - CAREERS	\$419	\$0	\$0	\$0
PRO-D AND TRAVEL	\$3,857	\$4,000	\$4,000	\$4,000
Dues and Fees	\$0	\$110,000	\$110,000	\$0
COURSE FEES	\$0	\$110,000	\$110,000	\$0
Supplies	\$77,816	\$0	\$0	\$112,000
CAREER FAIR	\$163	\$0	\$0	\$0
COURSE FEES	\$76,794	\$0	\$0	\$110,000
GENERAL - CAREER	\$859	\$0	\$0	\$2,000

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
Computer Hardware	\$63	\$5,000	\$5,000	\$5,000
COMPUTER EQUIPMENT REPLACEMENT	\$63	\$5,000	\$5,000	\$5,000
CAREERS - ITA (042)	\$45,153	\$103,000	\$103,000	\$51,000
Services	\$22,768	\$30,000	\$30,000	\$30,000
CONTRACTS (NO WCB)	\$18,439	\$20,000	\$20,000	\$20,000
PROMOTION/MARKETING/SPOTLIGHTS	\$4,329	\$10,000	\$10,000	\$10,000
Professional Development and Travel	\$1,886	\$0	\$0	\$0
PRO-D AND TRAVEL	\$1,886	\$0	\$0	\$0
Supplies	\$20,498	\$73,000	\$73,000	\$21,000
AUTO COLLISION	\$0	\$500	\$500	\$500
CAREER INNOVATIONS	\$2,468	\$2,000	\$2,000	\$2,000
GENERAL - CAREER	\$0	\$52,000	\$52,000	\$0
HAIRSTYLING	\$6,628	\$7,000	\$7,000	\$7,000
PROFESSIONAL COOK 1	\$4,776	\$5,000	\$5,000	\$5,000
SKILLS TRAIN SUPPORT	\$1,226	\$0	\$0	\$0
YOUTH DISCOVER - ITA	\$5,400	\$6,500	\$6,500	\$6,500
CARLIN ELEMENTARY/MIDDLE (010)	\$62,012	\$48,041	\$52,509	\$0
Services	\$653	\$690	\$630	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$32	\$40	\$30	\$0
SOFTWARE LICENSING	\$621	\$650	\$600	\$0
Professional Development and Travel	\$6,622	\$5,350	\$6,350	\$0
MILEAGE	\$788	\$350	\$350	\$0
TRAVEL - FIELD TRIPS	\$5,834	\$5,000	\$6,000	\$0
Supplies	\$34,042	\$26,583	\$29,466	\$0
ART	\$1,500	\$1,500	\$1,500	\$0
CLASS ALLOCATION	\$1,204	\$1,950	\$1,950	\$0
EXPLORATIONS	\$2,318	\$500	\$1,000	\$0
FOOD/MEALS - STAFF	\$0	\$250	\$0	\$0
FOOD/MEALS - STUDENTS	\$0	\$200	\$390	\$0
GENERAL	\$8,007	\$4,533	\$5,026	\$0
GENERAL - ADMIN	\$70	\$0	\$0	\$0
HOME ECONOMICS	\$0	\$1,000	\$1,500	\$0
INDIG ED - CULTURAL SUPPLIES	\$1,010	\$0	\$700	\$0
LEARNING RESOURCES/TEXTBOOKS	\$3,829	\$200	\$700	\$0
LIBRARY RESOURCES	\$4,110	\$3,400	\$3,400	\$0
PAPER SUPPLIES	\$4,845	\$4,500	\$4,500	\$0
PHOTOCOPY	\$5,333	\$5,000	\$6,000	\$0
PHYSICAL EDUCATION	\$1,432	\$1,000	\$500	\$0
SCHOOL IMPROVEMENT PLAN	\$384	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$0	\$500	\$500	\$0
SUPPLIES - INCLUSIVE ED	\$0	\$250	\$0	\$0
Furniture and Equipment	\$3,942	\$0	\$0	\$0
EQUIPMENT OR REPLACEMENT	\$3,942	\$0	\$0	\$0
Computer Hardware	\$16,753	\$15,418	\$16,063	\$0
REPLACEMENT - COMP EQ - CAR	\$16,753	\$15,418	\$16,063	\$0
CUSTODIAL (063)	\$270,718	\$216,400	\$232,400	\$232,400
Services	\$2,294	\$1,000	\$1,000	\$1,000
CELL PHONES	\$1,483	\$1,000	\$1,000	\$1,000
CONTRACTS	\$811	\$0	\$0	\$0
Professional Development and Travel	\$4,860	\$13,000	\$15,000	\$15,000
MILEAGE	\$636	\$5,000	\$5,000	\$5,000
PRO-D AND TRAVEL	\$4,224	\$8,000	\$8,000	\$8,000
PRO-D/STAFF DEVELOPMENT	\$0	\$0	\$2,000	\$2,000
Dues and Fees	\$120	\$300	\$300	\$300
DUES AND FEES	\$120	\$300	\$300	\$300
Supplies	\$240,038	\$202,100	\$202,100	\$202,100
CHEMICAL SUPPLIES	\$51,947	\$60,000	\$60,000	\$60,000
CLEANING	\$83,731	\$50,000	\$50,000	\$50,000
CUSTODIAL EQUIP REPAIR/MAINT	\$4,808	\$5,000	\$5,000	\$5,000

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
DISTRICT SAFETY SUPPLIES (OH&S)	\$153	\$0	\$0	\$0
EMPLOYEE APPRECIATION	\$1,572	\$1,000	\$1,000	\$1,000
GENERAL	\$799	\$5,000	\$5,000	\$5,000
MENSTRUAL PRODUCTS	\$1,444	\$5,600	\$5,600	\$5,600
PAPER PRODUCTS	\$82,832	\$60,000	\$60,000	\$60,000
PEST CONTROL	\$294	\$5,000	\$5,000	\$5,000
PLASTIC PRODUCTS	\$12,072	\$8,500	\$8,500	\$8,500
TOOLS	\$388	\$2,000	\$2,000	\$2,000
Furniture and Equipment	\$23,309	\$0	\$14,000	\$14,000
EQUIPMENT OR REPLACEMENT	\$23,309	\$0	\$14,000	\$14,000
Computer Hardware	\$96	\$0	\$0	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$96	\$0	\$0	\$0
DIRECTOR OF FINANCE (050)	\$461,144	\$499,500	\$481,400	\$481,400
Services	\$338,438	\$329,100	\$301,700	\$301,700
AUDIT	\$30,298	\$30,900	\$25,000	\$25,000
BANK FEES	\$8,502	\$9,000	\$10,000	\$10,000
CELL PHONES	\$23,433	\$24,600	\$24,600	\$24,600
CONTRACTS - WCB ER PAID	\$2,531	\$2,500	\$0	\$0
LEGAL	\$74,952	\$30,000	\$30,000	\$30,000
OTHER SERVICES	\$413	\$500	\$5,000	\$5,000
POSTAGE	\$7,733	\$7,000	\$7,000	\$7,000
SOFTWARE LICENSING	\$149,480	\$179,000	\$154,500	\$154,500
TELEPHONES	\$41,095	\$45,600	\$45,600	\$45,600
Professional Development and Travel	\$12,982	\$4,350	\$18,500	\$18,500
MILEAGE	\$179	\$250	\$500	\$500
PRO-D AND TRAVEL	\$12,803	\$4,100	\$18,000	\$18,000
Rental and Leases	\$29,700	\$70,000	\$32,400	\$32,400
LEASE SPACE SMS - STORAGE / DAC-SF	\$29,700	\$70,000	\$32,400	\$32,400
Dues and Fees	\$4,903	\$5,750	\$7,500	\$7,500
DUES AND FEES	\$4,903	\$5,750	\$7,500	\$7,500
Supplies	\$24,200	\$20,300	\$20,300	\$20,300
EMPLOYEE RECOGNITION	\$76	\$100	\$300	\$300
FOOD/MEALS - STAFF	\$0	\$200	\$0	\$0
GENERAL	\$15,461	\$10,000	\$10,000	\$10,000
PHOTOCOPY	\$8,663	\$10,000	\$10,000	\$10,000
Furniture and Equipment	\$46,986	\$70,000	\$96,000	\$96,000
EQUIPMENT OR REPLACEMENT	\$46,986	\$70,000	\$96,000	\$96,000
Computer Hardware	\$3,934	\$0	\$5,000	\$5,000
COMPUTER EQUIPMENT REPLACEMENT	\$3,934	\$0	\$5,000	\$5,000
DIST ED INITIATIVE - STUDENT LDRSHP (215)	\$2,565	\$0	\$0	\$0
Professional Development and Travel	\$170	\$0	\$0	\$0
MILEAGE	\$170	\$0	\$0	\$0
Supplies	\$2,395	\$0	\$0	\$0
SUPPLIES - GENERAL	\$2,395	\$0	\$0	\$0
DIST ED/HOLDBACK-STNT LEARN GAP (240)	\$7,705	\$0	\$0	\$0
Supplies	\$6,481	\$0	\$0	\$0
GENERAL	\$6,481	\$0	\$0	\$0
Furniture and Equipment	\$1,224	\$0	\$0	\$0
EQUIPMENT OR REPLACEMENT	\$1,224	\$0	\$0	\$0
DISTRICT ED INITIATIVES (207)	\$2,301	\$0	\$0	\$0
Professional Development and Travel	\$2,000	\$0	\$0	\$0
PRO-D AND TRAVEL	\$2,000	\$0	\$0	\$0
Supplies	\$301	\$0	\$0	\$0
SUPPLIES - ED INITIATIVES	\$301	\$0	\$0	\$0
EAGLE RIVER SECONDARY (005)	\$35,300	\$77,080	\$59,265	\$0
Services	\$1,168	\$1,100	\$1,100	\$0
CELL PHONES - CAREER STAFF	\$150	\$150	\$150	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$197	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$13	\$50	\$50	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
SOFTWARE LICENSING	\$808	\$900	\$900	\$0
Professional Development and Travel	\$4,281	\$4,350	\$4,500	\$0
EDUCATION INITIATIVES FUND	\$67	\$100	\$500	\$0
MILEAGE	\$1,224	\$1,250	\$1,000	\$0
TRAVEL - FIELD TRIPS	\$2,990	\$3,000	\$3,000	\$0
Budget Unallocated	\$0	\$21,940	\$0	\$0
BUDGET UNALLOCATED - SCHOOL RESERV	\$0	\$21,940	\$0	\$0
Supplies	\$26,485	\$32,071	\$35,227	\$0
ART	\$683	\$1,200	\$1,200	\$0
ATHLETICS - TEAMS	\$1,389	\$1,500	\$1,500	\$0
ENGLISH	\$0	\$100	\$100	\$0
EXPLORATIONS - FOODS	\$174	\$600	\$600	\$0
EXPLORATIONS - MAKER	\$110	\$0	\$0	\$0
EXPLORATIONS - STEM	\$115	\$500	\$500	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$330	\$0
GENERAL	\$6,993	\$5,501	\$7,897	\$0
GENERAL - ADMIN	\$227	\$250	\$250	\$0
GENERAL - CAREER	\$1,161	\$1,500	\$1,500	\$0
GRAD TRANSITIONS	\$113	\$520	\$750	\$0
HOME ECONOMICS - FOODS	\$1,880	\$2,000	\$2,000	\$0
HOME ECONOMICS - TEXTILES	\$1,050	\$1,500	\$1,500	\$0
INDIG ED - CULTURAL SUPPLIES	\$589	\$0	\$700	\$0
LEARNING RESOURCES/TEXTBOOKS	\$640	\$1,000	\$1,000	\$0
LIBRARY RESOURCES	\$982	\$1,000	\$1,000	\$0
MATH	\$0	\$100	\$100	\$0
MECHANICS	\$278	\$1,000	\$1,000	\$0
METALWORK	\$0	\$500	\$500	\$0
MUSIC	\$319	\$500	\$500	\$0
PAPER SUPPLIES	\$2,390	\$2,500	\$2,500	\$0
PHOTOCOPY	\$2,228	\$2,500	\$2,500	\$0
PHOTOGRAPHY	\$23	\$500	\$500	\$0
PHYSICAL EDUCATION	\$1,549	\$1,500	\$1,500	\$0
SCHOOL IMPROVEMENT PLAN	\$374	\$1,800	\$1,800	\$0
SCIENCE	\$1,448	\$1,500	\$1,500	\$0
SITE APPROVED MAINTENANCE	\$69	\$0	\$0	\$0
SUPPLIES - OUTDOOR EDUCATION	\$0	\$500	\$0	\$0
WOODWORK	\$1,702	\$2,000	\$2,000	\$0
Furniture and Equipment	\$2,711	\$5,000	\$5,000	\$0
EQUIPMENT OR REPLACEMENT	\$2,711	\$5,000	\$5,000	\$0
Computer Hardware	\$654	\$12,619	\$13,438	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$654	\$3,000	\$3,000	\$0
REPLACEMENT - COMP EQ - ERS	\$0	\$9,619	\$10,438	\$0
EARLY YEARS/ELEM (057)	\$81,986	\$109,212	\$105,751	\$129,151
Services	(\$3,139)	\$600	\$19,600	\$19,600
CELL PHONES	\$861	\$600	\$600	\$600
CONTRACTS	(\$11,000)	\$0	\$19,000	\$19,000
SOFTWARE LICENSING	\$7,000	\$0	\$0	\$0
Professional Development and Travel	\$3,682	\$12,500	\$9,200	\$9,200
EDUCATION INITIATIVES FUND	\$1,206	\$0	\$4,500	\$4,500
MILEAGE	\$0	\$1,000	\$0	\$0
MILEAGE - LIBRARY	\$937	\$1,000	\$200	\$200
MILEAGE - P/VP MEETINGS	\$562	\$500	\$2,000	\$2,000
PRO-D - STAFF DEVELOPMENT	\$0	\$10,000	\$0	\$0
PRO-D AND TRAVEL	\$977	\$0	\$2,500	\$2,500
Dues and Fees	\$3,817	\$1,625	\$1,500	\$1,500
DUES AND FEES	\$3,817	\$1,625	\$1,500	\$1,500
Supplies	\$77,627	\$94,487	\$75,451	\$98,851
DISTRICT SPORTS	\$2,254	\$2,500	\$1,500	\$1,500
EARLY LEARNING FRAMEWORK (ELF)	\$919	\$987	\$987	\$987

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
FOOD/MEALS - STAFF	\$0	\$1,000	\$0	\$0
FOUNDATION SKILLS ASSESSMENT	\$12,740	\$0	\$12,964	\$12,964
GENERAL - LIBRARY	\$14,547	\$15,000	\$15,000	\$15,000
LEARNING RESOURCES/TEXTBOOKS	\$10,595	\$25,000	\$25,000	\$25,000
LITERACY - DISTRICT	\$11,176	\$25,000	\$10,000	\$10,000
NUMERACY - DISTRICT	\$9,363	\$25,000	\$10,000	\$10,000
PERFORMING ARTS	\$16,032	\$0	\$0	\$23,400
EDUCATION OUTREACH PROGRAM (033)	\$20,853	\$0	\$31,700	\$0
Services	\$16,113	\$0	\$20,000	\$0
SOFTWARE LICENSING	\$16,113	\$0	\$20,000	\$0
Professional Development and Travel	\$0	\$0	\$2,500	\$0
MILEAGE	\$0	\$0	\$500	\$0
PRO-D AND TRAVEL	\$0	\$0	\$2,000	\$0
Supplies	\$4,572	\$0	\$7,500	\$0
COURSE FEES	\$3,933	\$0	\$5,000	\$0
GENERAL	\$6	\$0	\$500	\$0
LEARNING RESOURCES/TEXTBOOKS	\$633	\$0	\$2,000	\$0
Furniture and Equipment	\$168	\$0	\$500	\$0
EQUIPMENT OR REPLACEMENT	\$168	\$0	\$500	\$0
Computer Hardware	\$0	\$0	\$1,200	\$0
REPLACEMENT - COMP EQ - EOP	\$0	\$0	\$1,200	\$0
FALKLAND ELEMENTARY (011)	\$31,317	\$26,692	\$27,705	\$0
Services	\$1,315	\$800	\$400	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$225	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$53	\$0	\$0	\$0
SOFTWARE LICENSING	\$1,037	\$800	\$400	\$0
Professional Development and Travel	\$6,597	\$1,783	\$2,000	\$0
EDUCATION INITIATIVES FUND	\$4,436	\$1,783	\$2,000	\$0
MILEAGE	\$121	\$0	\$0	\$0
TRAVEL - FIELD TRIPS	\$2,040	\$0	\$0	\$0
Supplies	\$13,491	\$15,750	\$16,899	\$0
ART	\$32	\$0	\$0	\$0
CLASS ALLOCATION	\$0	\$900	\$900	\$0
EXPLORATIONS	\$496	\$600	\$600	\$0
FOOD/MEALS - STAFF	\$0	\$300	\$300	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$190	\$0
GENERAL	\$4,132	\$4,000	\$4,000	\$0
INDIG ED - CULTURAL SUPPLIES	\$677	\$0	\$500	\$0
LEARNING RESOURCES/TEXTBOOKS	\$68	\$0	\$0	\$0
LIBRARY RESOURCES	\$763	\$800	\$800	\$0
PAPER SUPPLIES	\$2,056	\$2,050	\$2,050	\$0
PHOTOCOPY	\$2,798	\$3,000	\$3,000	\$0
PHYSICAL EDUCATION	\$849	\$1,500	\$2,000	\$0
SCHOOL IMPROVEMENT PLAN	\$1,620	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$0	\$800	\$759	\$0
Furniture and Equipment	\$3,415	\$1,000	\$1,000	\$0
EQUIPMENT OR REPLACEMENT	\$3,415	\$1,000	\$1,000	\$0
Computer Hardware	\$6,499	\$7,359	\$7,406	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$315	\$0	\$0	\$0
REPLACEMENT - COMP EQ - FAL	\$6,184	\$7,359	\$7,406	\$0
GRINDROD ELEMENTARY (013)	\$31,003	\$24,322	\$21,756	\$0
Services	\$444	\$300	\$300	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$32	\$0	\$0	\$0
SOFTWARE LICENSING	\$412	\$300	\$300	\$0
Professional Development and Travel	\$1,761	\$4,100	\$3,000	\$0
EDUCATION INITIATIVES FUND	\$1,750	\$1,000	\$1,000	\$0
MILEAGE	\$12	\$100	\$0	\$0
TRAVEL - FIELD TRIPS	\$0	\$3,000	\$2,000	\$0
Supplies	\$14,052	\$11,838	\$10,020	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
ART	\$241	\$800	\$400	\$0
CLASS ALLOCATION	\$78	\$0	\$0	\$0
FOOD/MEALS - STUDENTS	\$0	\$200	\$180	\$0
GENERAL	\$1,089	\$1,000	\$0	\$0
GENERAL - ADMIN	\$72	\$1,838	\$1,450	\$0
INDIG ED - CULTURAL SUPPLIES	\$694	\$0	\$500	\$0
LAMINATING	\$333	\$200	\$300	\$0
LEARNING RESOURCES/TEXTBOOKS	\$306	\$800	\$590	\$0
LIBRARY RESOURCES	\$857	\$1,000	\$1,000	\$0
PAPER SUPPLIES	\$1,641	\$1,400	\$1,400	\$0
PHOTOCOPY	\$2,167	\$2,000	\$2,000	\$0
PHYSICAL EDUCATION	\$1,218	\$600	\$400	\$0
SCHOOL IMPROVEMENT PLAN	\$0	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$5,355	\$200	\$0	\$0
Furniture and Equipment	\$4,323	\$400	\$700	\$0
EQUIPMENT OR REPLACEMENT	\$4,323	\$400	\$700	\$0
Computer Hardware	\$10,422	\$7,684	\$7,736	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$238	\$300	\$361	\$0
REPLACEMENT - COMP EQ - GRI	\$10,184	\$7,384	\$7,375	\$0
GROUNDS (054)	\$446,993	\$442,175	\$458,675	\$458,675
Services	\$312,153	\$291,800	\$301,800	\$301,800
CELL PHONES	\$1,442	\$1,800	\$1,800	\$1,800
CONTRACT - SNOW REMOVAL - PLOUGH	\$201,370	\$165,000	\$165,000	\$165,000
CONTRACT - SNOW REMOVAL - SHOVEL	\$9,957	\$40,000	\$50,000	\$50,000
CONTRACTS	\$99,384	\$85,000	\$85,000	\$85,000
Professional Development and Travel	\$875	\$9,700	\$9,700	\$9,700
PRO-D AND TRAVEL	\$875	\$9,700	\$9,700	\$9,700
Rental and Leases	\$996	\$2,000	\$2,000	\$2,000
RENTAL OF FACILITIES/EQUIPMENT	\$996	\$2,000	\$2,000	\$2,000
Insurance	\$6,144	\$6,175	\$6,175	\$6,175
INSURANCE	\$6,144	\$6,175	\$6,175	\$6,175
Supplies	\$114,654	\$132,500	\$139,000	\$139,000
DISTRICT SIGNAGE	\$1,696	\$2,500	\$6,000	\$6,000
FUEL-GASOLINE	\$30,000	\$30,000	\$30,000	\$30,000
GENERAL	\$49,749	\$67,000	\$70,000	\$70,000
PARTS & REPAIRS	\$33,208	\$33,000	\$33,000	\$33,000
Furniture and Equipment	\$12,172	\$0	\$0	\$0
EQUIPMENT OR REPLACEMENT	\$12,172	\$0	\$0	\$0
HIGHLAND PARK ELEMENTARY (046)	\$40,236	\$44,465	\$50,749	\$0
Services	\$5,720	\$5,000	\$5,000	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$465	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$10	\$0	\$0	\$0
SOFTWARE LICENSING	\$5,245	\$5,000	\$5,000	\$0
Professional Development and Travel	\$1,075	\$0	\$0	\$0
MILEAGE	\$138	\$0	\$0	\$0
TRAVEL - FIELD TRIPS	\$938	\$0	\$0	\$0
Supplies	\$25,037	\$26,106	\$29,582	\$0
ART	\$2,239	\$2,000	\$2,500	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$550	\$0
GENERAL	\$6,886	\$10,306	\$10,132	\$0
GENERAL - ADMIN	\$0	\$1,000	\$0	\$0
INDIG ED - CULTURAL SUPPLIES	\$268	\$0	\$900	\$0
LAMINATING	\$136	\$0	\$200	\$0
LEARNING RESOURCES/TEXTBOOKS	\$1,016	\$0	\$1,000	\$0
LIBRARY RESOURCES	\$5,185	\$1,500	\$3,000	\$0
PAPER SUPPLIES	\$4,016	\$3,500	\$4,000	\$0
PHOTOCOPY	\$4,808	\$5,000	\$5,000	\$0
PHYSICAL EDUCATION	\$0	\$500	\$0	\$0
SCHOOL IMPROVEMENT PLAN	\$0	\$1,800	\$1,800	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
SUPPLIES - ISP PRG HPE - INCL ED	\$484	\$500	\$500	\$0
Furniture and Equipment	\$209	\$0	\$500	\$0
EQUIPMENT OR REPLACEMENT	\$209	\$0	\$500	\$0
Computer Hardware	\$8,195	\$13,359	\$15,667	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$2,152	\$0	\$0	\$0
REPLACEMENT - COMP EQ - HPE	\$6,042	\$13,359	\$15,667	\$0
HILLCREST ELEMENTARY (014)	\$36,890	\$51,853	\$57,094	\$0
Services	\$1,591	\$2,040	\$2,050	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$43	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$28	\$40	\$50	\$0
SOFTWARE LICENSING	\$1,520	\$2,000	\$2,000	\$0
Professional Development and Travel	\$1,971	\$2,405	\$2,590	\$0
MILEAGE	\$114	\$130	\$140	\$0
TRAVEL - FIELD TRIPS	\$1,857	\$2,275	\$2,450	\$0
Supplies	\$22,621	\$23,713	\$27,398	\$0
ART	\$1,865	\$3,000	\$3,000	\$0
CLASS ALLOCATION	\$2,414	\$1,950	\$2,100	\$0
FOOD/MEALS - STAFF	\$0	\$400	\$0	\$0
FOOD/MEALS - STUDENTS	\$0	\$50	\$240	\$0
GENERAL	\$4,319	\$2,713	\$6,358	\$0
INDIG ED - CULTURAL SUPPLIES	\$535	\$0	\$700	\$0
LEARNING RESOURCES/TEXTBOOKS	\$760	\$1,300	\$1,000	\$0
LIBRARY RESOURCES	\$2,835	\$2,700	\$2,800	\$0
MUSIC	\$18	\$0	\$0	\$0
PAPER SUPPLIES	\$3,739	\$4,200	\$3,800	\$0
PHOTOCOPY	\$4,317	\$4,000	\$4,000	\$0
PHYSICAL EDUCATION	\$965	\$1,200	\$1,200	\$0
SCHOOL IMPROVEMENT PLAN	\$300	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$378	\$200	\$200	\$0
SUPPLIES - INCLUSIVE ED	\$176	\$200	\$200	\$0
Furniture and Equipment	\$8,059	\$8,500	\$8,260	\$0
EQUIPMENT OR REPLACEMENT	\$8,059	\$8,500	\$8,260	\$0
Computer Hardware	\$2,647	\$15,195	\$16,796	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$991	\$500	\$500	\$0
REPLACEMENT - COMP EQ - HIL	\$1,656	\$14,695	\$16,296	\$0
HR COORD - H&S & WELLNESS (065)	\$71,871	\$87,000	\$110,100	\$110,100
Services	\$45,729	\$58,500	\$66,000	\$66,000
CONTRACTS	\$44,964	\$56,000	\$61,000	\$61,000
SOFTWARE LICENSING	\$765	\$2,500	\$5,000	\$5,000
Professional Development and Travel	\$7,237	\$1,000	\$100	\$100
MILEAGE	\$1,722	\$1,000	\$100	\$100
PRO-D AND TRAVEL	\$5,515	\$0	\$0	\$0
Supplies	\$18,906	\$27,500	\$44,000	\$44,000
DISTRICT SAFETY SUPPLIES	\$18,764	\$20,000	\$30,000	\$30,000
EMERGENCY PROCEDURES	\$118	\$2,500	\$4,000	\$4,000
FIRST AID KIT SUPPLIES	\$0	\$5,000	\$10,000	\$10,000
SUPPLIES	\$24	\$0	\$0	\$0
INDIGENOUS EDUCATION - DISTRICT (056)	\$10,829	\$108,259	\$20,350	\$20,350
Services	\$1,606	\$600	\$6,600	\$6,600
CELL PHONES	\$406	\$600	\$600	\$600
CONTRACTS	\$1,200	\$0	\$5,000	\$5,000
SPECIAL PROGRAMS	\$0	\$0	\$1,000	\$1,000
Professional Development and Travel	\$5,085	\$750	\$3,250	\$3,250
MILEAGE	\$369	\$750	\$750	\$750
PRO-D AND TRAVEL	\$4,477	\$0	\$2,500	\$2,500
TRAVEL - FIELD TRIPS	\$239	\$0	\$0	\$0
Dues and Fees	\$1,626	\$1,625	\$1,500	\$1,500
DUES AND FEES	\$1,626	\$1,625	\$1,500	\$1,500
Budget Unallocated	\$0	\$99,284	\$0	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
BUDGET UNALLOCATED	\$0	\$99,284	\$0	\$0
Supplies	\$2,513	\$6,000	\$9,000	\$9,000
FOOD/MEALS - STAFF	\$0	\$5,000	\$5,000	\$0
GENERAL	\$2,513	\$1,000	\$4,000	\$9,000
INDIGENOUS EDUCATION (032)	\$125,272	\$141,810	\$193,000	\$125,699
Services	\$39,344	\$32,000	\$52,000	\$48,500
CELL PHONES	\$1,421	\$1,000	\$1,000	\$3,500
COMMUNITY - FOOD FOR SCHOOLS	\$1,038	\$0	\$0	\$0
CONTRACTS	\$30,875	\$30,000	\$30,000	\$30,000
SPECIAL PROGRAMS	\$5,664	\$0	\$20,000	\$15,000
WELLNESS SUPPORT	\$345	\$1,000	\$1,000	\$0
Professional Development and Travel	\$29,940	\$31,000	\$39,000	\$23,800
MILEAGE - INDIGENOUS ED	\$7,535	\$10,000	\$10,000	\$6,800
PRO-D AND TRAVEL	\$22,405	\$17,000	\$25,000	\$17,000
TRAVEL - FIELD TRIPS	\$0	\$4,000	\$4,000	\$0
Dues and Fees	\$1,038	\$1,750	\$3,500	\$2,350
DUES AND FEES	\$1,038	\$1,750	\$3,500	\$2,350
Supplies	\$54,950	\$77,060	\$78,500	\$51,049
ABORIGINAL RESOURCES	\$7,340	\$6,000	\$20,000	\$6,000
DONATIONS - INDIGENOUS ED	(\$2,697)	\$0	\$0	\$0
FOOD/MEALS - STAFF	\$0	\$0	\$5,000	\$0
FOOD/MEALS - STUDENTS	\$0	\$10,160	\$7,000	\$0
GENERAL - INDIGENOUS ED	\$17,537	\$14,000	\$14,000	\$14,049
GRADUATION	\$29,270	\$25,000	\$30,000	\$30,000
INDIG ED - CULTURAL SUPPLIES	\$0	\$19,400	\$0	\$0
INDIGENOUS ED. SCHOLARSHIPS	\$3,500	\$2,500	\$2,500	\$1,000
Computer Hardware	\$0	\$0	\$20,000	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$0	\$0	\$20,000	\$0
INDUCTION PRG - TCHR/ADMIN (211)	\$1,091	\$0	\$0	\$0
Supplies	\$1,091	\$0	\$0	\$0
SUPPLIES - INDUCTION	\$1,091	\$0	\$0	\$0
INFORMATION TECHNOLOGY (059)	\$631,145	\$858,300	\$916,300	\$916,050
Services	\$426,679	\$484,700	\$503,700	\$493,450
CELL PHONES	\$3,792	\$4,200	\$4,200	\$4,200
CONNECTIVITY	\$1,303	\$2,000	\$2,000	\$2,000
CONTRACTS	\$939	\$0	\$10,000	\$10,000
SOFTWARE LICENSING - CIMS	\$82,926	\$89,000	\$89,000	\$78,750
SOFTWARE LICENSING - MAINT/LIC	\$269,439	\$319,500	\$328,500	\$328,500
SOFTWARE LICENSING - MYED	\$68,280	\$70,000	\$70,000	\$70,000
Professional Development and Travel	\$4,578	\$5,000	\$15,000	\$15,000
PRO-D AND TRAVEL	\$4,578	\$5,000	\$15,000	\$15,000
Supplies	\$3,702	\$5,000	\$6,500	\$6,500
COMPUTERS - REPAIR/SUPPORT	\$3,702	\$4,000	\$5,500	\$5,500
GENERAL SUPPLIES	\$0	\$1,000	\$1,000	\$1,000
Furniture and Equipment	\$564	\$500	\$500	\$500
EQUIPMENT OR REPLACEMENT	\$564	\$500	\$500	\$500
Computer Hardware	\$195,622	\$363,100	\$390,600	\$400,600
COMPUTER EQUIPMENT REPLACEMENT	\$5,048	\$0	\$2,500	\$2,500
REPLACEMENT - COMP EQ - DESC	\$54	\$5,100	\$5,100	\$5,100
REPLACEMENT - COMP EQ - SCH CLER	\$5,732	\$10,000	\$15,000	\$15,000
REPLACEMENT - COMP EQ - TEACH/PVP	\$173,489	\$150,000	\$170,000	\$180,000
REPLACEMENT - INFRASTRUCTURE (IT)	\$11,299	\$198,000	\$198,000	\$198,000
INTERNATIONAL STUDENT PROGRAM (049)	\$321,008	\$318,550	\$275,070	\$270,090
Services	\$244,660	\$257,230	\$193,930	\$189,910
ADVERTISING	\$920	\$1,000	\$1,000	\$1,000
BANK FEES	\$598	\$500	\$500	\$500
CELL PHONES	\$383	\$0	\$0	\$0
CONTRACTS	\$14,000	\$76,530	\$19,530	\$19,110
HOMESTAY FEES - ISP	\$224,869	\$173,700	\$167,400	\$163,800

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
SOFTWARE LICENSING	\$3,889	\$5,500	\$5,500	\$5,500
Professional Development and Travel	\$53,260	\$33,160	\$54,320	\$53,840
MILEAGE - STAFF	\$5,046	\$5,000	\$2,000	\$2,000
MILEAGE - STUDENT TRANSPORTATION	\$5,286	\$3,860	\$3,720	\$3,640
PRO-D AND TRAVEL	\$32,668	\$5,000	\$30,000	\$30,000
TRAVEL - FIELD TRIPS	\$10,260	\$19,300	\$18,600	\$18,200
Dues and Fees	\$4,475	\$4,000	\$4,000	\$4,000
DUES AND FEES	\$4,475	\$4,000	\$4,000	\$4,000
Insurance	\$14,600	\$23,160	\$22,320	\$21,840
INSURANCE	\$14,600	\$23,160	\$22,320	\$21,840
Supplies	\$4,013	\$0	\$0	\$0
GENERAL	\$4,013	\$0	\$0	\$0
Furniture and Equipment	\$0	\$1,000	\$500	\$500
EQUIPMENT OR REPLACEMENT	\$0	\$1,000	\$500	\$500
LEN WOOD MIDDLE (047)	\$67,690	\$59,292	\$69,172	\$0
Services	\$4,158	\$2,735	\$2,735	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$1,470	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$35	\$35	\$35	\$0
SOFTWARE LICENSING	\$2,653	\$2,700	\$2,700	\$0
Professional Development and Travel	\$4,156	\$2,300	\$2,300	\$0
MILEAGE	\$624	\$300	\$300	\$0
TRAVEL - FIELD TRIPS	\$3,532	\$2,000	\$2,000	\$0
Supplies	\$43,981	\$32,326	\$39,824	\$0
EXPLORATIONS	\$847	\$1,000	\$1,000	\$0
EXPLORATIONS - FOODS	\$1,715	\$1,426	\$1,500	\$0
EXPLORATIONS - TECH	\$1,724	\$1,000	\$1,000	\$0
EXPLORATIONS - XBLOCK	\$1,414	\$1,200	\$1,200	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$500	\$0
GENERAL	\$14,059	\$10,000	\$12,000	\$0
INDIG ED - CULTURAL SUPPLIES	\$479	\$0	\$900	\$0
INDUSTRIAL EDUCATION SERVICE	\$194	\$0	\$0	\$0
LEARNING RESOURCES/TEXTBOOKS	\$11,185	\$4,000	\$7,000	\$0
LIBRARY RESOURCES	\$2,065	\$1,500	\$2,000	\$0
PHOTOCOPY	\$7,862	\$8,000	\$8,000	\$0
PHYSICAL EDUCATION	\$1,867	\$1,800	\$1,800	\$0
SCHOOL IMPROVEMENT PLAN	\$0	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$0	\$300	\$300	\$0
SUPPLIES - INCLUSIVE ED	\$69	\$300	\$324	\$0
SUPPLIES - ISP PRG LWM - INC ED	\$500	\$0	\$500	\$0
Furniture and Equipment	\$6,345	\$4,000	\$4,000	\$0
EQUIPMENT OR REPLACEMENT	\$6,345	\$4,000	\$4,000	\$0
Computer Hardware	\$9,049	\$17,931	\$20,313	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$731	\$0	\$0	\$0
REPLACEMENT - COMP EQ - LWM	\$8,319	\$17,931	\$20,313	\$0
M.V. BEATTIE ELEMENTARY (009)	\$54,259	\$66,683	\$70,917	\$0
Services	\$942	\$400	\$400	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$622	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$46	\$100	\$100	\$0
SOFTWARE LICENSING	\$274	\$300	\$300	\$0
Professional Development and Travel	\$3,348	\$6,500	\$6,500	\$0
TRAVEL - FIELD TRIPS	\$3,348	\$6,500	\$6,500	\$0
Supplies	\$24,007	\$41,394	\$43,163	\$0
ART	\$2,900	\$2,900	\$2,900	\$0
CLASS ALLOCATION	\$1,868	\$4,000	\$4,000	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$620	\$0
GENERAL	\$4,160	\$7,901	\$9,143	\$0
GENERAL - ADMIN	\$69	\$0	\$0	\$0
INDIG ED - CULTURAL SUPPLIES	\$842	\$0	\$1,100	\$0
LAMINATING	\$294	\$500	\$500	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
LEARNING RESOURCES/TEXTBOOKS	\$948	\$8,293	\$9,000	\$0
LIBRARY RESOURCES	\$2,792	\$2,800	\$2,800	\$0
MUSIC	\$0	\$200	\$200	\$0
PAPER SUPPLIES	\$3,559	\$4,000	\$3,600	\$0
PHOTOCOPY	\$4,535	\$6,000	\$5,000	\$0
PHYSICAL EDUCATION	\$1,293	\$2,500	\$2,000	\$0
SCHOOL IMPROVEMENT PLAN	\$0	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$247	\$0	\$0	\$0
SUPPLIES - ISP PRG MVB - INCL ED	\$500	\$500	\$500	\$0
Furniture and Equipment	\$1,381	\$2,000	\$3,000	\$0
EQUIPMENT OR REPLACEMENT	\$1,381	\$2,000	\$3,000	\$0
Computer Hardware	\$24,582	\$16,389	\$17,854	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$0	\$2,000	\$2,000	\$0
REPLACEMENT - COMP EQ - MVB	\$24,582	\$14,389	\$15,854	\$0
MAINTENANCE/FACILITIES (062)	\$1,018,431	\$1,155,830	\$1,552,820	\$1,542,820
Services	\$204,027	\$216,100	\$216,100	\$216,100
ALARM DIALERS	\$15,956	\$25,000	\$25,000	\$25,000
CELL PHONES	\$9,015	\$14,100	\$14,100	\$14,100
CONTRACTS	\$174,671	\$155,000	\$155,000	\$155,000
SOFTWARE LICENSING	\$4,385	\$22,000	\$22,000	\$22,000
Professional Development and Travel	\$37,135	\$23,000	\$39,000	\$39,000
MILEAGE	\$0	\$1,000	\$1,000	\$1,000
PRO-D AND TRAVEL	\$37,135	\$22,000	\$38,000	\$38,000
Rental and Leases	\$1,772	\$2,000	\$2,000	\$2,000
RENTAL OF FACILITIES/EQUIPMENT	\$1,772	\$2,000	\$2,000	\$2,000
Dues and Fees	\$24,900	\$20,730	\$16,720	\$16,720
DUES AND FEES	\$24,900	\$20,730	\$16,720	\$16,720
Insurance	\$24,095	\$28,000	\$38,000	\$38,000
INSURANCE	\$12,486	\$18,000	\$18,000	\$18,000
UNINSURED LOSSES	\$11,609	\$10,000	\$20,000	\$20,000
Supplies	\$546,725	\$676,000	\$736,000	\$736,000
APPLIANCE SERVICE MAINTENANCE	\$0	\$1,000	\$1,000	\$1,000
CARPENTRY MATERIALS	\$52,702	\$120,000	\$130,000	\$130,000
ELECTRICAL MATERIALS	\$68,429	\$65,000	\$65,000	\$65,000
FOOD/MEALS - STAFF	\$0	\$2,000	\$0	\$0
FUEL - GASOLINE	\$80,052	\$80,000	\$80,000	\$80,000
GENERAL	\$889	\$2,000	\$4,000	\$4,000
GENERAL SUPPLIES	\$22,563	\$15,000	\$25,000	\$25,000
HEATING AND VENTING MATERIALS	\$92,940	\$90,000	\$90,000	\$90,000
INDUSTRIAL EDUCATION SERVICE	\$49,702	\$40,000	\$80,000	\$80,000
MILLWORK MATERIALS	(\$722)	\$25,000	\$25,000	\$25,000
PAINTERS MATERIALS	\$28,824	\$30,000	\$30,000	\$30,000
PARTS & REPAIRS	\$65,199	\$65,000	\$65,000	\$65,000
PHOTOCOPY	\$4,720	\$4,000	\$4,000	\$4,000
PLUMBING MATERIALS	\$71,337	\$115,000	\$115,000	\$115,000
STAFF APPRECIATION	\$2,584	\$1,000	\$1,000	\$1,000
STAGE/MACHINE LAMPS	\$0	\$1,000	\$1,000	\$1,000
WATER,REGS,TESTING & SAFETY	\$7,504	\$20,000	\$20,000	\$20,000
Buildings	\$40,320	\$0	\$10,000	\$0
BUILDING	\$14,605	\$0	\$10,000	\$0
BUILDINGS - SIDNEY LEARN COMMONS - AE	\$25,715	\$0	\$0	\$0
Vehicles	\$69,881	\$140,000	\$440,000	\$440,000
VEHICLES	\$69,881	\$140,000	\$440,000	\$440,000
Furniture and Equipment	\$39,219	\$50,000	\$50,000	\$50,000
EQUIPMENT OR REPLACEMENT	\$19,967	\$20,000	\$20,000	\$20,000
SHOP EQUIPMENT - SCHOOLS	\$19,252	\$30,000	\$30,000	\$30,000
Computer Hardware	\$30,358	\$0	\$5,000	\$5,000
COMPUTER EQUIPMENT REPLACEMENT	\$3,697	\$0	\$5,000	\$5,000
COMPUTER SOFTWARE	\$26,662	\$0	\$0	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
MAL (MALAKWA COMMUNITY ASSOC) (130)	\$13,189	\$0	\$0	\$0
Supplies	\$13,189	\$0	\$0	\$0
GENERAL SUPPLIES	\$13,189	\$0	\$0	\$0
MIDDLE/SEC (058)	\$106,675	\$127,335	\$143,640	\$142,650
Services	\$95,549	\$125,710	\$125,400	\$125,400
CELL PHONES	\$715	\$600	\$600	\$600
CONTRACTS	\$0	\$0	\$8,000	\$8,000
SOFTWARE LICENSING	\$94,834	\$125,110	\$116,800	\$116,800
Professional Development and Travel	\$5,682	\$0	\$6,000	\$5,000
MILEAGE - TECH ED TEACHER	\$2,108	\$0	\$1,000	\$0
PRO-D AND TRAVEL	\$3,574	\$0	\$5,000	\$5,000
Dues and Fees	\$3,871	\$1,625	\$11,240	\$11,250
DUES AND FEES	\$3,871	\$1,625	\$11,240	\$11,250
Supplies	\$232	\$0	\$1,000	\$1,000
GENERAL	\$150	\$0	\$0	\$0
SUPPLIES - TECH ED	\$82	\$0	\$1,000	\$1,000
Furniture and Equipment	\$564	\$0	\$0	\$0
EQUIPMENT OR REPLACEMENT	\$564	\$0	\$0	\$0
Computer Hardware	\$778	\$0	\$0	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$778	\$0	\$0	\$0
MUSIC PROGRAM (043)	\$114,089	\$112,360	\$112,360	\$112,360
Services	\$2,932	\$3,060	\$3,060	\$3,060
CELL PHONES	\$300	\$360	\$360	\$360
SOFTWARE LICENSING	\$2,632	\$2,700	\$2,700	\$2,700
Professional Development and Travel	\$8,046	\$6,800	\$6,800	\$6,800
MILEAGE	\$2,958	\$2,300	\$2,300	\$2,300
MUSIC EQUIPMENT TRANSPORT	\$0	\$500	\$500	\$500
PRO-D AND TRAVEL	\$2,538	\$1,500	\$1,500	\$1,500
PRO-D REGISTRATION FEES	\$2,550	\$2,500	\$2,500	\$2,500
Supplies	\$67,482	\$72,500	\$72,500	\$72,500
GENERAL	\$11,252	\$6,500	\$6,500	\$6,500
INSTRUMENT - REPAIR	\$50,152	\$50,000	\$50,000	\$50,000
INSTRUMENT - SUPPLIES	\$2,328	\$8,000	\$8,000	\$8,000
LEARNING RESOURCES/TEXTBOOKS	\$3,750	\$6,000	\$6,000	\$6,000
PIANO TUNING AND REPAIR	\$0	\$2,000	\$2,000	\$2,000
Furniture and Equipment	\$35,629	\$30,000	\$30,000	\$30,000
EQUIPMENT OR REPLACEMENT	\$35,629	\$30,000	\$30,000	\$30,000
NORTH CANOE ELEMENTARY (020)	\$19,533	\$19,737	\$22,481	\$0
Services	\$643	\$608	\$608	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$150	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$46	\$50	\$50	\$0
SOFTWARE LICENSING	\$447	\$558	\$558	\$0
Professional Development and Travel	\$2,406	\$1,000	\$800	\$0
MILEAGE	\$24	\$0	\$0	\$0
TRAVEL - FIELD TRIPS	\$2,382	\$1,000	\$800	\$0
Supplies	\$13,426	\$9,373	\$10,431	\$0
ART	\$778	\$0	\$0	\$0
CLASS ALLOCATION	\$308	\$800	\$800	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$100	\$0
GENERAL	\$2,844	\$1,000	\$1,000	\$0
GENERAL - ADMIN	\$1,093	\$1,123	\$836	\$0
HOME ECONOMICS	\$123	\$0	\$0	\$0
INDIG ED - CULTURAL SUPPLIES	\$552	\$0	\$500	\$0
LAMINATING	\$319	\$350	\$345	\$0
LEARNING RESOURCES/TEXTBOOKS	\$2,564	\$0	\$0	\$0
LIBRARY RESOURCES	\$966	\$700	\$650	\$0
PAPER SUPPLIES	\$2,483	\$1,600	\$2,500	\$0
PHOTOCOPY	\$882	\$900	\$900	\$0
PHYSICAL EDUCATION	\$0	\$500	\$1,000	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
SCHOOL IMPROVEMENT PLAN	\$330	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$154	\$500	\$0	\$0
SUPPLIES - INCLUSIVIE ED	\$31	\$100	\$0	\$0
Furniture and Equipment	\$1,864	\$1,500	\$3,400	\$0
EQUIPMENT OR REPLACEMENT	\$1,864	\$1,500	\$3,400	\$0
Computer Hardware	\$1,194	\$7,256	\$7,242	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$1,194	\$0	\$0	\$0
REPLACEMENT - COMP EQ - NCA	\$0	\$7,256	\$7,242	\$0
NORTH SHUSWAP ELEMENTARY (006)	\$15,448	\$40,321	\$43,591	\$0
Services	\$250	\$600	\$600	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$250	\$0	\$0	\$0
SOFTWARE LICENSING	\$0	\$600	\$600	\$0
Professional Development and Travel	\$897	\$4,700	\$4,700	\$0
EDUCATION INITIATIVES FUND	\$0	\$1,500	\$1,500	\$0
MILEAGE	\$62	\$200	\$200	\$0
TRAVEL - FIELD TRIPS	\$835	\$3,000	\$3,000	\$0
Supplies	\$9,687	\$21,600	\$22,280	\$0
ART	\$621	\$1,000	\$1,000	\$0
CLASS ALLOCATION	\$1,679	\$1,800	\$1,800	\$0
EXPLORATIONS	\$93	\$400	\$400	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$180	\$0
GENERAL	\$23	\$5,000	\$5,000	\$0
GENERAL - ADMIN	\$941	\$1,000	\$1,000	\$0
INDIG ED - CULTURAL SUPPLIES	\$50	\$0	\$500	\$0
LAMINATING	\$0	\$400	\$400	\$0
LEARNING RESOURCES/TEXTBOOKS	\$98	\$2,000	\$2,000	\$0
LIBRARY RESOURCES	\$223	\$1,500	\$1,500	\$0
MUSIC	\$290	\$400	\$400	\$0
PAPER SUPPLIES	\$1,175	\$1,500	\$1,500	\$0
PHOTOCOPY	\$1,307	\$2,000	\$2,000	\$0
PHYSICAL EDUCATION	\$1,048	\$1,000	\$1,000	\$0
READY,SET,LEARN - PALS PROGRAMS	\$0	\$300	\$300	\$0
SCHOOL IMPROVEMENT PLAN	\$1,336	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$803	\$1,500	\$1,500	\$0
Furniture and Equipment	\$0	\$3,000	\$3,000	\$0
EQUIPMENT OR REPLACEMENT	\$0	\$3,000	\$3,000	\$0
Computer Hardware	\$4,614	\$10,421	\$13,011	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$1,624	\$3,421	\$5,969	\$0
REPLACEMENT - COMP EQ - NSH	\$2,990	\$7,000	\$7,042	\$0
PARKVIEW ELEMENTARY (022)	\$26,748	\$48,295	\$51,286	\$0
Services	\$800	\$650	\$350	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$247	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$0	\$50	\$50	\$0
SOFTWARE LICENSING	\$553	\$600	\$300	\$0
Professional Development and Travel	\$2,897	\$3,500	\$4,000	\$0
TRAVEL - FIELD TRIPS	\$2,897	\$3,500	\$4,000	\$0
Supplies	\$15,312	\$29,559	\$32,403	\$0
ART	\$169	\$500	\$750	\$0
CLASS ALLOCATION	\$0	\$2,700	\$2,700	\$0
FOOD/MEALS - STAFF	\$0	\$500	\$0	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$400	\$0
GENERAL	\$1,155	\$7,559	\$9,053	\$0
INDIG ED - CULTURAL SUPPLIES	\$706	\$0	\$700	\$0
LEARNING RESOURCES/TEXTBOOKS	\$0	\$1,000	\$2,000	\$0
LIBRARY RESOURCES	\$1,824	\$2,000	\$2,000	\$0
PAPER SUPPLIES	\$4,959	\$5,500	\$5,000	\$0
PHOTOCOPY	\$3,461	\$4,000	\$4,000	\$0
PHYSICAL EDUCATION	\$361	\$1,500	\$1,500	\$0
SCHOOL IMPROVEMENT PLAN	\$1,177	\$1,800	\$1,800	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
SITE APPROVED MAINTENANCE	\$115	\$1,000	\$1,000	\$0
SUPPLIES - INCLUSIVE ED	\$929	\$1,000	\$1,000	\$0
SUPPLIES - ISP PRG PAR	\$457	\$500	\$500	\$0
Furniture and Equipment	\$1,982	\$3,500	\$3,900	\$0
EQUIPMENT OR REPLACEMENT	\$1,982	\$3,500	\$3,900	\$0
Computer Hardware	\$5,756	\$11,086	\$10,633	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$980	\$1,000	\$0	\$0
REPLACEMENT - COMP EQ - PAR	\$4,776	\$10,086	\$10,633	\$0
PHYSICAL LITERACY PILOT (230)	\$21,893	\$0	\$39,180	\$0
Services	\$21,850	\$0	\$38,680	\$0
CONTRACTS - PHYSICAL LITERACY	\$21,850	\$0	\$38,680	\$0
Supplies	\$43	\$0	\$500	\$0
SUPPLIES - PHYSICAL LITERACY	\$43	\$0	\$500	\$0
PLEASANT VALLEY SECONDARY (044)	\$148,473	\$149,103	\$160,218	\$0
Services	\$3,205	\$2,800	\$2,800	\$0
CELL PHONES - CAREER STAFF	\$150	\$150	\$150	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$1,353	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$546	\$1,000	\$1,000	\$0
SOFTWARE LICENSING	\$1,156	\$1,650	\$1,650	\$0
Professional Development and Travel	\$4,124	\$3,500	\$3,500	\$0
MILEAGE	\$2,323	\$3,000	\$3,000	\$0
TRAVEL - FIELD TRIPS	\$1,801	\$500	\$500	\$0
Supplies	\$79,207	\$103,275	\$109,480	\$0
ART	\$5,507	\$5,400	\$5,400	\$0
CULTURAL/ATHLETIC	\$0	\$11,000	\$11,000	\$0
DANCE	\$0	\$2,000	\$2,000	\$0
DRAMA	\$1,490	\$2,000	\$2,000	\$0
FOOD/MEALS - STAFF	\$0	\$500	\$500	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$900	\$0
GENERAL	\$6,593	\$9,684	\$9,684	\$0
GENERAL - ADMIN	\$1,344	\$4,819	\$5,594	\$0
GENERAL - CAREER	\$480	\$500	\$500	\$0
GRAD TRANSITIONS	\$1,119	\$2,210	\$2,440	\$0
HAIRSTYLING	\$2,000	\$2,000	\$2,000	\$0
HOME ECONOMICS	\$6,560	\$6,900	\$6,900	\$0
INDIG ED - CULTURAL SUPPLIES	\$505	\$0	\$1,300	\$0
LAMINATING	\$271	\$250	\$250	\$0
LANGUAGES	\$1,256	\$1,250	\$1,250	\$0
LEARNING RESOURCES/TEXTBOOKS	\$4,231	\$3,462	\$6,462	\$0
LIBRARY RESOURCES	\$3,991	\$4,000	\$4,000	\$0
MECHANICS	\$5,064	\$5,700	\$5,700	\$0
MUSIC	\$563	\$500	\$500	\$0
PHOTOCOPY	\$23,780	\$23,000	\$23,000	\$0
PHYSICAL EDUCATION	\$915	\$1,000	\$1,000	\$0
SCHOOL IMPROVEMENT PLAN	\$0	\$1,800	\$1,800	\$0
SCIENCE	\$3,896	\$4,000	\$4,000	\$0
SITE APPROVED MAINTENANCE	\$82	\$1,500	\$1,500	\$0
SUPPLIES - EVERGREEN PRG	\$1,019	\$1,000	\$1,000	\$0
SUPPLIES - INCLUSIVE ED	\$992	\$1,000	\$1,000	\$0
SUPPLIES - PVS ALTERNATE PRG	\$960	\$1,000	\$1,000	\$0
WOODWORK	\$6,589	\$6,800	\$6,800	\$0
Furniture and Equipment	\$19,822	\$5,485	\$7,485	\$0
EQUIPMENT OR REPLACEMENT	\$19,822	\$5,485	\$7,485	\$0
Computer Hardware	\$42,115	\$34,043	\$36,953	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$1,106	\$4,890	\$4,890	\$0
REPLACEMENT - COMP EQ - PVS	\$41,009	\$29,153	\$32,063	\$0
RANCHERO ELEMENTARY (030)	\$22,578	\$28,540	\$29,201	\$0
Services	\$3,398	\$3,100	\$3,000	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$700	\$0	\$0	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
POSTAGE/POSTAGE MACHINE RENTAL	\$13	\$0	\$0	\$0
SOFTWARE LICENSING	\$2,685	\$3,100	\$3,000	\$0
Professional Development and Travel	\$1,835	\$500	\$1,192	\$0
MILEAGE	\$17	\$0	\$350	\$0
TRAVEL - FIELD TRIPS	\$1,818	\$500	\$842	\$0
Supplies	\$11,037	\$16,469	\$15,650	\$0
ART	\$1,295	\$700	\$800	\$0
CLASS ALLOCATION	\$334	\$700	\$700	\$0
EXPLORATIONS	\$150	\$200	\$200	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$200	\$0
GENERAL	\$1,575	\$3,000	\$3,000	\$0
INDIG ED - CULTURAL SUPPLIES	\$90	\$0	\$500	\$0
LAMINATING	\$130	\$150	\$150	\$0
LEARNING RESOURCES/TEXTBOOKS	\$386	\$519	\$600	\$0
LIBRARY RESOURCES	\$943	\$1,000	\$1,000	\$0
MUSIC	\$0	\$100	\$100	\$0
PAPER SUPPLIES	\$2,119	\$2,500	\$2,500	\$0
PHOTOCOPY	\$2,857	\$3,000	\$3,000	\$0
PHYSICAL EDUCATION	\$650	\$700	\$500	\$0
SCHOOL IMPROVEMENT PLAN	\$366	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$143	\$2,000	\$500	\$0
SUPPLIES - INCLUSIVE ED	\$0	\$100	\$100	\$0
Furniture and Equipment	\$563	\$250	\$500	\$0
EQUIPMENT OR REPLACEMENT	\$563	\$250	\$500	\$0
Computer Hardware	\$5,745	\$8,221	\$8,859	\$0
REPLACEMENT - COMP EQ - RAN	\$5,745	\$8,221	\$8,859	\$0
SALMON ARM WEST ELEMENTARY (024)	\$30,532	\$19,560	\$19,505	\$0
Services	\$3,020	\$1,500	\$2,030	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$250	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$26	\$0	\$30	\$0
SOFTWARE LICENSING	\$2,743	\$1,500	\$2,000	\$0
Professional Development and Travel	\$3,644	\$1,700	\$1,004	\$0
MILEAGE	\$145	\$500	\$100	\$0
TRAVEL - FIELD TRIPS	\$3,500	\$1,200	\$904	\$0
Supplies	\$11,862	\$8,050	\$8,120	\$0
ART	\$0	\$250	\$200	\$0
CLASS ALLOCATION	\$127	\$0	\$0	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$170	\$0
GENERAL	\$2,682	\$2,000	\$2,000	\$0
INDIG ED - CULTURAL SUPPLIES	\$500	\$0	\$500	\$0
LAMINATING	\$340	\$300	\$250	\$0
LIBRARY RESOURCES	\$1,655	\$400	\$400	\$0
MUSIC	\$0	\$250	\$200	\$0
PAPER SUPPLIES	\$1,176	\$1,000	\$800	\$0
PHOTOCOPY	\$1,990	\$1,000	\$900	\$0
PHYSICAL EDUCATION	\$949	\$400	\$400	\$0
SCHOOL IMPROVEMENT PLAN	\$1,187	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$1,257	\$650	\$500	\$0
Furniture and Equipment	\$2,406	\$1,000	\$1,000	\$0
EQUIPMENT OR REPLACEMENT	\$2,406	\$1,000	\$1,000	\$0
Computer Hardware	\$9,600	\$7,310	\$7,351	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$91	\$0	\$0	\$0
REPLACEMENT - COMP EQ - SAW	\$9,509	\$7,310	\$7,351	\$0
SAS - J.L. JACKSON (003)	\$189,386	\$176,587	\$183,700	\$0
Services	\$4,069	\$2,950	\$2,950	\$0
CELL PHONES - CAREER STAFF	\$150	\$150	\$150	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$1,299	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$633	\$800	\$800	\$0
SOFTWARE LICENSING	\$1,986	\$2,000	\$2,000	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
Professional Development and Travel	\$11,339	\$6,450	\$6,950	\$0
EDUCATION INITIATIVES FUND	\$407	\$1,000	\$1,000	\$0
LEADERSHIP	\$250	\$250	\$250	\$0
MILEAGE	\$17	\$200	\$200	\$0
MILEAGE - CAREERS	\$59	\$500	\$500	\$0
TRAVEL - FIELD TRIPS	\$10,605	\$4,500	\$5,000	\$0
Supplies	\$102,272	\$116,559	\$119,987	\$0
ART	\$9,259	\$10,000	\$10,000	\$0
COMPUTER SUPPLIES - EXPLORATIONS	\$199	\$0	\$0	\$0
CULTURAL/ATHLETIC	\$9,305	\$11,000	\$10,600	\$0
DRAMA	\$451	\$500	\$1,100	\$0
ENGLISH	\$414	\$500	\$500	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$920	\$0
GENERAL	\$4,712	\$9,414	\$9,612	\$0
GENERAL - ADMIN	\$335	\$0	\$0	\$0
GENERAL - CAREER	\$2,359	\$2,500	\$2,500	\$0
GENERAL - COUNSELLING	\$0	\$350	\$350	\$0
GENERAL - INDIGENOUS ED	\$23	\$500	\$0	\$0
GRAD TRANSITIONS	\$0	\$0	\$10	\$0
HOME ECONOMICS	\$10,150	\$10,000	\$10,000	\$0
INDIG ED - CULTURAL SUPPLIES	\$756	\$0	\$1,300	\$0
LANGUAGES	\$0	\$200	\$200	\$0
LEARNING RESOURCES/TEXTBOOKS	\$724	\$4,000	\$4,000	\$0
LIBRARY RESOURCES	\$5,283	\$5,100	\$5,100	\$0
MARKETING/ENTREPRENEURSHIP	\$0	\$250	\$250	\$0
MATH	\$279	\$500	\$500	\$0
METALWORK	\$5,355	\$7,400	\$7,400	\$0
MUSIC	\$563	\$500	\$1,100	\$0
PAPER SUPPLIES	\$12,686	\$12,000	\$11,000	\$0
PHOTOCOPY	\$16,228	\$14,000	\$15,000	\$0
PHYSICAL EDUCATION	\$3,141	\$3,200	\$3,200	\$0
POWER MECHANICS	\$1,719	\$0	\$0	\$0
SCHOOL IMPROVEMENT PLAN	\$0	\$1,800	\$1,800	\$0
SCIENCE	\$3,879	\$6,000	\$6,000	\$0
SITE APPROVED MAINTENANCE	\$2,167	\$4,000	\$4,000	\$0
SOCIAL STUDIES	\$536	\$500	\$500	\$0
SUPPLIES - INCLUSIVE ED	\$309	\$320	\$320	\$0
SUPPLIES - ISP PRG JLJ - INCL ED	\$1,377	\$1,500	\$1,500	\$0
SUPPLIES - TEEN HOUSE (SCHL BDGT)	\$0	\$500	\$500	\$0
TECH EDUCATION - GAS	\$1,096	\$1,500	\$1,200	\$0
TECHNOLOGY EDUCATION	\$2,415	\$1,500	\$2,500	\$0
WOODWORK	\$6,552	\$7,025	\$7,025	\$0
Furniture and Equipment	\$8,373	\$10,000	\$12,000	\$0
EQUIPMENT OR REPLACEMENT	\$8,373	\$10,000	\$12,000	\$0
Computer Hardware	\$63,334	\$40,628	\$41,813	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$834	\$1,500	\$1,500	\$0
REPLACEMENT - COMP EQ - JLJ	\$62,500	\$39,128	\$40,313	\$0
SAS - SULLIVAN (001)	\$177,857	\$187,555	\$190,181	\$0
Services	\$3,542	\$2,700	\$2,675	\$0
CELL PHONES - CAREER STAFF	\$150	\$0	\$0	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$980	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$390	\$200	\$400	\$0
SOFTWARE LICENSING	\$2,022	\$2,500	\$2,275	\$0
Professional Development and Travel	(\$8,246)	\$1,000	\$1,000	\$0
MILEAGE	\$2,357	\$0	\$0	\$0
MILEAGE - CEA (IAP PRG)	\$1,000	\$1,000	\$1,000	\$0
TRAVEL - FIELD TRIPS	(\$11,603)	\$0	\$0	\$0
Supplies	\$107,276	\$139,659	\$129,904	\$0
ACADEMIC FLEX PROGRAM	\$0	\$60	\$400	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
ART	\$9,002	\$9,100	\$9,100	\$0
BUSINESS EDUCATION	\$0	\$105	\$120	\$0
COMPUTER SUPPLIES	\$321	\$600	\$500	\$0
CULINARY ARTS	\$800	\$800	\$800	\$0
CULTURAL/ATHLETIC	\$10,515	\$12,250	\$12,650	\$0
DANCE	\$583	\$300	\$300	\$0
DRAMA	\$268	\$600	\$600	\$0
ENGINEERING	\$450	\$1,000	\$1,000	\$0
ENGLISH	\$362	\$375	\$405	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$1,000	\$0
GENERAL	\$4,155	\$6,645	\$7,950	\$0
GENERAL - ADMIN	\$0	\$5,000	\$0	\$0
GENERAL - CAREER	\$1,178	\$2,768	\$2,880	\$0
GENERAL - COUNSELLING	\$0	\$154	\$160	\$0
GENERAL - INDIGENOUS ED	\$0	\$1,230	\$0	\$0
GRAD TRANSITIONS	\$795	\$6,330	\$6,460	\$0
HOME ECONOMICS	\$8,102	\$11,200	\$9,600	\$0
INDIG ED - CULTURAL SUPPLIES	\$960	\$0	\$1,300	\$0
LANGUAGES	\$11	\$30	\$90	\$0
LEARNING RESOURCES/TEXTBOOKS	\$3,940	\$3,500	\$2,873	\$0
LIBRARY RESOURCES	\$3,558	\$4,612	\$4,800	\$0
MATH	\$288	\$315	\$330	\$0
MECHANICS	\$4,085	\$5,700	\$5,700	\$0
METALWORK	\$5,246	\$4,800	\$4,800	\$0
MUSIC	\$715	\$1,800	\$1,800	\$0
MUSICAL THEATRE	\$0	\$300	\$600	\$0
PAPER SUPPLIES	\$10,230	\$15,000	\$12,000	\$0
PHOTOCOPY	\$16,572	\$18,500	\$16,500	\$0
PHYSICAL EDUCATION	\$3,768	\$4,800	\$4,500	\$0
POST SECONDARY PREP & PSYCHOLOGY	\$149	\$90	\$120	\$0
SCHOOL IMPROVEMENT PLAN	\$154	\$1,800	\$1,800	\$0
SCIENCE	\$9,367	\$10,725	\$10,075	\$0
SITE APPROVED MAINTENANCE	\$5,977	\$2,000	\$1,581	\$0
SOCIAL STUDIES	\$88	\$270	\$270	\$0
SUPPLIES - CCP PRG - INCLUSIVE ED	\$531	\$720	\$720	\$0
SUPPLIES - IAP PRG - INCLUSIVE ED	\$833	\$1,200	\$1,200	\$0
SUPPLIES - INCLUSIVE ED	\$278	\$320	\$320	\$0
TECH EDUCATION - GAS	\$2,096	\$2,700	\$2,700	\$0
WOMEN IN TRADES	\$1,898	\$1,900	\$1,900	\$0
PSYCHOLOGY	\$0	\$60	\$0	\$0
Furniture and Equipment	\$20,395	\$6,000	\$13,939	\$0
EQUIPMENT OR REPLACEMENT	\$20,395	\$6,000	\$13,939	\$0
Computer Hardware	\$54,890	\$38,196	\$42,663	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$820	\$0	\$0	\$0
REPLACEMENT - COMP EQ - SAS	\$54,071	\$38,196	\$42,663	\$0
SHUSWAP MIDDLE (004)	\$123,831	\$121,051	\$146,265	\$0
Services	\$3,073	\$1,700	\$1,700	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$1,076	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$100	\$200	\$200	\$0
SOFTWARE LICENSING	\$1,897	\$1,500	\$1,500	\$0
Professional Development and Travel	\$979	\$700	\$1,200	\$0
EDUCATION INITIATIVES FUND	\$0	\$500	\$1,000	\$0
MILEAGE	\$187	\$200	\$200	\$0
TRAVEL - FIELD TRIPS	\$792	\$0	\$0	\$0
Supplies	\$65,463	\$71,917	\$84,427	\$0
ART	\$5,385	\$5,788	\$5,788	\$0
BLUE TEAM SUPPLIES	\$676	\$819	\$819	\$0
CLASS ALLOCATION	\$1,680	\$2,000	\$3,625	\$0
EXPLORATIONS	\$0	\$500	\$2,334	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
FOOD/MEALS - STUDENTS	\$0	\$0	\$740	\$0
GENERAL	\$7,042	\$9,500	\$9,750	\$0
GENERAL - COUNSELLING	\$471	\$500	\$500	\$0
HOME ECONOMICS	\$2,346	\$3,624	\$3,624	\$0
INDIG ED - CULTURAL SUPPLIES	\$610	\$0	\$1,100	\$0
LEARNING RESOURCES/TEXTBOOKS	\$12,977	\$12,000	\$15,000	\$0
LIBRARY RESOURCES	\$6,018	\$5,500	\$5,500	\$0
MUSIC	\$1,281	\$1,990	\$1,990	\$0
ORANGE TEAM SUPPLIES	\$1,238	\$1,260	\$1,521	\$0
PHOTOCOPY	\$14,865	\$13,000	\$16,000	\$0
PHYSICAL EDUCATION	\$2,994	\$3,000	\$3,000	\$0
PURPLE TEAM SUPPLIES	\$783	\$612	\$612	\$0
SCHOOL IMPROVEMENT PLAN	\$0	\$1,800	\$1,800	\$0
SILVER TEAM SUPPLIES	\$779	\$846	\$846	\$0
SITE APPROVED MAINTENANCE	\$1,785	\$3,000	\$3,000	\$0
SUPPLIES - INCLUSIVE ED	\$145	\$300	\$500	\$0
SUPPLIES - ISP PRG SMS - INCL ED	\$493	\$500	\$500	\$0
TECHNOLOGY EDUCATION	\$1,437	\$1,500	\$2,000	\$0
WOODWORK	\$2,458	\$3,878	\$3,878	\$0
Furniture and Equipment	\$32,743	\$10,000	\$15,000	\$0
EQUIPMENT OR REPLACEMENT	\$32,743	\$10,000	\$15,000	\$0
Computer Hardware	\$21,573	\$36,734	\$43,938	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$3,926	\$2,000	\$2,000	\$0
REPLACEMENT - COMP EQ - SMS	\$17,647	\$34,734	\$41,938	\$0
SILVER CREEK ELEMENTARY (025)	\$14,255	\$22,184	\$17,752	\$0
Services	\$1,403	\$1,025	\$1,025	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$256	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$21	\$25	\$25	\$0
SOFTWARE LICENSING	\$1,126	\$1,000	\$1,000	\$0
Professional Development and Travel	\$2,131	\$1,200	\$508	\$0
EDUCATION INITIATIVES FUND	\$358	\$500	\$508	\$0
MILEAGE	\$292	\$200	\$0	\$0
TRAVEL - FIELD TRIPS	\$1,482	\$500	\$0	\$0
Supplies	\$9,272	\$11,321	\$8,960	\$0
ART	\$685	\$400	\$400	\$0
EXPLORATIONS	\$416	\$500	\$500	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$160	\$0
GENERAL	\$720	\$0	\$0	\$0
GENERAL - ADMIN	\$575	\$600	\$600	\$0
GENERAL - INIGENOUS ED	\$0	\$200	\$0	\$0
INDIG ED - CULTURAL SUPPLIES	\$317	\$0	\$400	\$0
LAMINATING	\$0	\$71	\$0	\$0
LEARNING RESOURCES/TEXTBOOKS	\$357	\$1,000	\$0	\$0
LIBRARY RESOURCES	\$925	\$500	\$500	\$0
MUSIC	\$0	\$200	\$0	\$0
PAPER SUPPLIES	\$1,939	\$2,500	\$2,500	\$0
PHOTOCOPY	\$1,784	\$1,800	\$1,800	\$0
PHYSICAL EDUCATION	(\$318)	\$300	\$300	\$0
SCHOOL FEES (IN LIEU OF)	\$575	\$450	\$0	\$0
SCHOOL IMPROVEMENT PLAN	\$459	\$1,800	\$1,800	\$0
SUPPLIES - DIV 2	\$224	\$200	\$0	\$0
SUPPLIES - DIV 3	\$188	\$200	\$0	\$0
SUPPLIES - DIV 4	\$194	\$200	\$0	\$0
SUPPLIES - DIV1	\$200	\$200	\$0	\$0
SUPPLIES - INCLUSIVE ED	\$32	\$200	\$0	\$0
Furniture and Equipment	\$1,363	\$1,400	\$0	\$0
EQUIPMENT OR REPLACEMENT	\$1,363	\$1,400	\$0	\$0
Computer Hardware	\$85	\$7,238	\$7,259	\$0
REPLACEMENT - COMP EQ - SCR	\$85	\$7,238	\$7,259	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
SORRENTO ELEMENTARY (026)	\$47,824	\$49,199	\$52,675	\$0
Services	\$497	\$400	\$400	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$202	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$26	\$100	\$100	\$0
SOFTWARE LICENSING	\$268	\$300	\$300	\$0
Professional Development and Travel	\$3,107	\$4,500	\$4,700	\$0
MILEAGE	\$0	\$100	\$100	\$0
TRAVEL - FIELD TRIPS	\$3,107	\$4,400	\$4,600	\$0
Supplies	\$24,216	\$27,557	\$27,492	\$0
ART	\$2,067	\$1,800	\$1,800	\$0
CLASS ALLOCATION	\$3,376	\$3,200	\$3,200	\$0
FOOD/MEALS - STAFF	\$0	\$500	\$0	\$0
FOOD/MEALS - STUDENTS	\$0	\$200	\$220	\$0
GENERAL	\$4,582	\$2,757	\$2,822	\$0
GENERAL - INDIGENOUS ED	\$0	\$300	\$300	\$0
INDIG ED - CULTURAL SUPPLIES	\$530	\$0	\$700	\$0
KINDERGARTEN	\$0	\$200	\$200	\$0
LAMINATING	\$0	\$300	\$300	\$0
LEARNING RESOURCES/TEXTBOOKS	\$1,769	\$1,800	\$1,000	\$0
LIBRARY RESOURCES	\$1,688	\$1,800	\$1,800	\$0
MUSIC	\$108	\$300	\$250	\$0
PAPER SUPPLIES	\$5,124	\$4,500	\$4,500	\$0
PHOTOCOPY	\$3,536	\$3,800	\$3,800	\$0
PHYSICAL EDUCATION	\$877	\$1,800	\$1,800	\$0
SCHOOL IMPROVEMENT PLAN	\$0	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$558	\$1,500	\$2,000	\$0
SUPPLIES - INCLUSIVE ED	\$0	\$1,000	\$1,000	\$0
Furniture and Equipment	\$6,544	\$5,000	\$6,000	\$0
EQUIPMENT OR REPLACEMENT	\$6,544	\$5,000	\$6,000	\$0
Computer Hardware	\$13,460	\$11,742	\$14,083	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$2,635	\$500	\$1,000	\$0
REPLACEMENT - COMP EQ - SOR	\$10,825	\$11,242	\$13,083	\$0
SOUTH BROADVIEW ELEMENTARY (027)	\$27,238	\$41,219	\$43,956	\$0
Services	\$1,434	\$1,475	\$1,475	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$233	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$59	\$75	\$75	\$0
SOFTWARE LICENSING	\$1,141	\$1,400	\$1,400	\$0
Professional Development and Travel	\$2,978	\$3,500	\$3,614	\$0
MILEAGE	\$0	\$0	\$114	\$0
TRAVEL - FIELD TRIPS	\$2,978	\$3,500	\$3,500	\$0
Supplies	\$16,346	\$26,100	\$28,700	\$0
ART	\$713	\$1,000	\$1,000	\$0
CLASS ALLOCATION	\$0	\$1,350	\$1,950	\$0
FOOD/MEALS - STAFF	\$0	\$500	\$0	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$260	\$0
GENERAL	\$3,897	\$5,000	\$5,000	\$0
GENERAL - ADMIN	\$665	\$550	\$1,640	\$0
INDIG ED - CULTURAL SUPPLIES	\$713	\$0	\$700	\$0
KINDERGARTEN	\$193	\$0	\$0	\$0
LAMINATING	\$68	\$450	\$450	\$0
LEARNING RESOURCES/TEXTBOOKS	\$1,245	\$4,500	\$5,000	\$0
LIBRARY RESOURCES	\$1,983	\$2,000	\$2,000	\$0
MUSIC	\$0	\$500	\$500	\$0
PAPER SUPPLIES	\$2,880	\$2,800	\$2,800	\$0
PHOTOCOPY	\$2,922	\$3,000	\$3,000	\$0
PHYSICAL EDUCATION	\$90	\$1,000	\$1,000	\$0
SCHOOL IMPROVEMENT PLAN	\$675	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$302	\$1,000	\$1,000	\$0
SUPPLIES - INCLUSIVE ED	\$0	\$650	\$600	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
Furniture and Equipment	\$6,471	\$1,000	\$1,000	\$0
EQUIPMENT OR REPLACEMENT	\$6,471	\$1,000	\$1,000	\$0
Computer Hardware	\$9	\$9,144	\$9,167	\$0
REPLACEMENT - COMP EQ - SBR	\$9	\$9,144	\$9,167	\$0
SOUTH CANOE ELEMENTARY (028)	\$23,116	\$24,356	\$25,659	\$0
Services	\$656	\$243	\$560	\$0
COMMUNITY - FOOD FOR SCHOOLS	\$61	\$0	\$0	\$0
POSTAGE/POSTAGE MACHINE RENTAL	\$49	\$43	\$60	\$0
SOFTWARE LICENSING	\$545	\$200	\$500	\$0
Professional Development and Travel	\$2,511	\$2,100	\$2,100	\$0
TRAVEL - FIELD TRIPS	\$2,511	\$2,100	\$2,100	\$0
Supplies	\$13,708	\$13,850	\$15,118	\$0
ART	\$766	\$800	\$830	\$0
CLASS ALLOCATION	\$630	\$1,050	\$1,050	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$210	\$0
GENERAL	\$5,118	\$3,300	\$3,828	\$0
GENERAL - ADMIN	\$0	\$200	\$200	\$0
INDIG ED - CULTURAL SUPPLIES	\$459	\$0	\$700	\$0
LEARNING RESOURCES/TEXTBOOKS	\$451	\$500	\$500	\$0
LIBRARY RESOURCES	\$988	\$1,000	\$1,000	\$0
PAPER SUPPLIES	\$1,701	\$2,000	\$2,000	\$0
PHOTOCOPY	\$2,082	\$2,000	\$2,000	\$0
PHYSICAL EDUCATION	\$384	\$700	\$500	\$0
SCHOOL IMPROVEMENT PLAN	\$569	\$1,800	\$1,800	\$0
SITE APPROVED MAINTENANCE	\$561	\$500	\$500	\$0
Furniture and Equipment	\$1,835	\$600	\$500	\$0
EQUIPMENT OR REPLACEMENT	\$1,835	\$600	\$500	\$0
Computer Hardware	\$4,405	\$7,563	\$7,381	\$0
REPLACEMENT - COMP EQ - SCA	\$4,405	\$7,563	\$7,381	\$0
STORE FRONT ALTERNATE SCHOOL (067)	\$22,634	\$20,685	\$22,013	\$0
Professional Development and Travel	\$5,568	\$3,200	\$3,200	\$0
MILEAGE	\$610	\$600	\$600	\$0
PROD AND TRAVEL/STAFF DEVELOPMENT	\$4,524	\$2,000	\$2,000	\$0
TRAVEL - FIELD TRIPS	\$434	\$600	\$600	\$0
Supplies	\$8,471	\$9,389	\$10,210	\$0
ART	\$449	\$600	\$600	\$0
FOOD/MEALS - STUDENTS	\$0	\$0	\$160	\$0
GENERAL	\$707	\$1,139	\$1,000	\$0
GENERAL - INDIGENOUS ED	\$0	\$200	\$200	\$0
GRADUATION	\$1,067	\$1,200	\$2,000	\$0
HOME ECONOMICS	\$3,757	\$2,000	\$1,500	\$0
INDIG ED - CULTURAL SUPPLIES	\$240	\$0	\$500	\$0
LEARNING RESOURCES/TEXTBOOKS	\$53	\$1,200	\$1,200	\$0
PHOTOCOPY	\$292	\$350	\$350	\$0
SCHOOL IMPROVEMENT PLAN	\$925	\$1,800	\$1,800	\$0
SUPPLIES - INCLUSIVE ED	\$980	\$900	\$900	\$0
Furniture and Equipment	\$1,451	\$1,000	\$1,500	\$0
EQUIPMENT OR REPLACEMENT	\$1,451	\$1,000	\$1,500	\$0
Computer Hardware	\$7,144	\$7,096	\$7,103	\$0
REPLACEMENT - COMP EQ - SASF	\$7,144	\$7,096	\$7,103	\$0
STUDENT SERVICES (034)	\$157,887	\$169,770	\$196,100	\$196,100
Services	\$14,094	\$16,600	\$26,600	\$26,600
CELL PHONES	\$8,684	\$8,600	\$8,600	\$8,600
CONTRACTS	\$1,516	\$3,000	\$13,000	\$13,000
SOFTWARE LICENSING	\$3,894	\$5,000	\$5,000	\$5,000
Student Transportation	\$3,232	\$4,500	\$4,500	\$4,500
TRANSPORTATION ASSISTANCE	\$3,232	\$4,500	\$4,500	\$4,500
Professional Development and Travel	\$68,041	\$79,170	\$78,500	\$78,500
LOW INCIDENCE	\$2,193	\$20,000	\$20,000	\$20,000

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
MILEAGE - DIR INS/DIST PRIN INC ED	\$2,008	\$2,000	\$2,000	\$2,000
MILEAGE - ELL	\$4,785	\$5,000	\$4,500	\$4,500
MILEAGE - INTINERANT STAFF	\$27,861	\$32,000	\$32,000	\$32,000
PRO-D AND TRAVEL/DIR INS-DIST PRIN	\$6,944	\$5,170	\$5,000	\$5,000
PRO-D/STAFF DVLPMT - ITINERANT TCHR	\$24,251	\$15,000	\$15,000	\$15,000
Dues and Fees	\$11,481	\$10,000	\$10,000	\$10,000
DUES AND FEES	\$11,481	\$10,000	\$10,000	\$10,000
Supplies	\$37,411	\$51,500	\$63,500	\$63,500
ASSESS.& BEHAVIOUR MATERIALS/RESC	\$6,218	\$8,000	\$8,000	\$8,000
GENERAL - COUNSELLING	\$83	\$1,000	\$1,000	\$1,000
GENERAL - ELL	\$53	\$500	\$500	\$500
GENERAL - SPECIAL ED SUPPLIES	\$15,944	\$12,000	\$24,000	\$24,000
INITIATIVES (PROJECTS & NEW PRG)	\$8,824	\$12,000	\$12,000	\$12,000
LEARNING RESOURCES/TEXTBOOKS	\$1,816	\$7,500	\$7,500	\$7,500
SITE APPROVED MAINTENANCE	\$4,289	\$10,000	\$10,000	\$10,000
SUPPLIES - SOGI	\$183	\$500	\$500	\$500
Furniture and Equipment	\$19,041	\$5,000	\$5,000	\$5,000
EQUIPMENT OR REPLACEMENT	\$19,041	\$5,000	\$5,000	\$5,000
Computer Hardware	\$4,588	\$3,000	\$8,000	\$8,000
COMPUTER EQUIPMENT REPLACEMENT - STUDENT TECH	\$0	\$3,000	\$3,000	\$3,000
COMPUTER EQUIPMENT REPLACEMENT - ISP PR	\$4,588	\$0	\$5,000	\$5,000
SUPERINTENDENT / CEO (060)	\$98,225	\$69,490	\$91,500	\$91,500
Services	\$47,313	\$21,200	\$36,500	\$36,500
ADVERTISING	\$11,928	\$10,000	\$18,000	\$18,000
CELL PHONES	\$1,012	\$1,200	\$1,200	\$1,200
CONTRACTS	\$12,520	\$10,000	\$10,000	\$10,000
SOFTWARE LICENSING	\$21,853	\$0	\$7,300	\$7,300
Professional Development and Travel	\$24,701	\$13,790	\$28,000	\$28,000
MILEAGE	\$148	\$0	\$0	\$0
PRINCIPALS IN-SERVICE	\$3,387	\$2,000	\$8,000	\$8,000
PRO-D AND TRAVEL	\$15,167	\$6,790	\$10,000	\$10,000
TRAVEL - FIELD TRIPS	\$6,000	\$5,000	\$10,000	\$10,000
Dues and Fees	\$1,880	\$3,000	\$3,000	\$3,000
DUES AND FEES	\$1,880	\$3,000	\$3,000	\$3,000
Supplies	\$23,711	\$31,000	\$22,000	\$22,000
DISCRETIONARY	\$0	\$2,000	\$2,000	\$2,000
FOOD/MEALS - STAFF	\$5,036	\$6,000	\$0	\$0
GENERAL	\$16,175	\$10,000	\$10,000	\$10,000
LEA - STUDENT SUPPORT	\$2,500	\$13,000	\$10,000	\$10,000
Furniture and Equipment	\$0	\$500	\$500	\$500
EQUIPMENT OR REPLACEMENT	\$0	\$500	\$500	\$500
Computer Hardware	\$620	\$0	\$1,500	\$1,500
COMPUTER EQUIPMENT REPLACEMENT	\$620	\$0	\$1,500	\$1,500
TRANSPORTATION (055)	\$1,467,293	\$1,228,085	\$1,277,410	\$1,319,700
Services	\$237,104	\$197,775	\$228,100	\$228,100
CELL PHONES	\$3,669	\$5,100	\$5,100	\$5,100
CONTRACTS	\$129,825	\$98,200	\$110,700	\$110,700
SOFTWARE LICENSING	\$103,610	\$94,475	\$112,300	\$112,300
Professional Development and Travel	\$25,909	\$14,000	\$30,000	\$30,000
MILEAGE	\$87	\$0	\$0	\$0
PRO-D AND TRAVEL	\$25,822	\$14,000	\$30,000	\$30,000
Dues and Fees	\$1,476	\$2,000	\$2,000	\$2,000
DUES AND FEES	\$1,476	\$2,000	\$2,000	\$2,000
Insurance	\$45,056	\$50,000	\$50,000	\$50,000
FLEET INSURANCE	\$45,056	\$50,000	\$50,000	\$50,000
Supplies	\$1,124,194	\$959,310	\$957,310	\$999,600
DISTRICT STUDENT SAFETY	\$636	\$1,000	\$1,000	\$1,000
EMPLOYEE APPRECIATION	\$191	\$1,000	\$1,000	\$1,000
FLEET - FUEL DIESEL	\$610,617	\$630,460	\$630,460	\$672,750

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
FLEET - FUEL GAS	\$196,534	\$210,000	\$210,000	\$210,000
FLEET - FUEL PROPANE	\$336	\$350	\$350	\$350
FLEET - TIRES	\$53,372	\$55,000	\$55,000	\$55,000
FOOD/MEALS - STAFF	\$0	\$2,000	\$0	\$0
GENERAL SUPPLIES	\$6,447	\$4,500	\$4,500	\$4,500
LAUNDRY	\$7,303	\$7,000	\$7,000	\$7,000
MECHANIC TOOLS	\$10,094	\$10,000	\$10,000	\$10,000
PARTS - INTERNAL	\$547,107	\$325,000	\$325,000	\$325,000
PARTS - INTERNAL - ACTIVITY BUS	\$0	\$500	\$500	\$500
RECOVERY - FIELD TRIP KM'S	(\$90,801)	(\$90,000)	(\$90,000)	(\$90,000)
RECOVERY - FUEL,OIL	(\$117,909)	(\$118,500)	(\$118,500)	(\$118,500)
RECOVERY - SHOP PARTS	(\$121,233)	(\$109,000)	(\$109,000)	(\$109,000)
SHOP SUPPLIES	\$14,473	\$20,000	\$20,000	\$20,000
SUPPLIES	\$7,026	\$10,000	\$10,000	\$10,000
Furniture and Equipment	\$20,986	\$5,000	\$5,000	\$5,000
EQUIPMENT OR REPLACEMENT	\$20,986	\$5,000	\$5,000	\$5,000
Computer Hardware	\$12,568	\$0	\$5,000	\$5,000
COMPUTER EQUIPMENT REPLACEMENT	\$3,987	\$0	\$5,000	\$5,000
COMPUTER SOFTWARE	\$8,581	\$0	\$0	\$0
Y/D INS CLAIM OFFSETS (600)	\$169,948	\$0	\$0	\$0
Services	\$169,948	\$0	\$0	\$0
CONTRACTS	\$169,948	\$0	\$0	\$0
GOVERNANCE (BOARD) (051)	\$82,063	\$74,160	\$133,200	\$133,200
Services	\$10,449	\$4,200	\$54,200	\$54,200
CONTRACTS	\$0	\$0	\$50,000	\$50,000
ELECTIONS	\$6,475	\$0	\$0	\$0
PARENT ADVISORY	\$3,974	\$4,200	\$4,200	\$4,200
Professional Development and Travel	\$20,803	\$15,500	\$25,000	\$25,000
MEALS FOR BOARD/COMMITTEE MEETINGS	\$3,920	\$4,500	\$4,000	\$4,000
PRO-D AND TRAVEL	\$0	\$1,000	\$1,000	\$1,000
TRAVEL - TRUSTEE/GENNINGS	\$2,865	\$2,000	\$4,000	\$4,000
TRAVEL - TRUSTEE/GRAYSTON	\$5,550	\$2,000	\$4,000	\$4,000
TRAVEL - TRUSTEE/KREBS	\$1,689	\$2,000	\$4,000	\$4,000
TRAVEL - TRUSTEE/LACHMUTH	\$2,092	\$2,000	\$4,000	\$4,000
TRAVEL - TRUSTEE/VANBUSKIRK	\$4,687	\$2,000	\$4,000	\$4,000
Dues and Fees	\$43,000	\$46,460	\$45,000	\$45,000
CRIMINAL REC. CHCKS-SCHL VOLUNTEER	\$0	\$0	\$2,000	\$2,000
DUES AND FEES	\$43,000	\$46,460	\$43,000	\$43,000
Supplies	\$7,811	\$8,000	\$3,000	\$3,000
GENERAL	\$583	\$500	\$500	\$500
STAFF APPRECIATION	\$7,228	\$7,500	\$2,500	\$2,500
Computer Hardware	\$0	\$0	\$6,000	\$6,000
COMPUTER EQUIPMENT REPLACEMENT	\$0	\$0	\$6,000	\$6,000
MOE GRANT - ICY TEAM (233)	\$0	\$27,986	\$30,452	\$0
Services	\$0	\$1,200	\$1,200	\$0
CELL PHONES	\$0	\$1,200	\$1,200	\$0
Professional Development and Travel	\$0	\$17,534	\$20,000	\$0
MILEAGE	\$0	\$15,000	\$15,000	\$0
PRO-D AND TRAVEL	\$0	\$2,534	\$5,000	\$0
Supplies	\$0	\$7,052	\$7,052	\$0
GENERAL	\$0	\$7,052	\$7,052	\$0
Computer Hardware	\$0	\$2,200	\$2,200	\$0
COMPUTER EQUIPMENT REPLACEMENT	\$0	\$2,200	\$2,200	\$0
PROV GRANT - PSB MENTORSHIP (232)	\$8,913	\$0	\$0	\$0
Services	\$3,158	\$0	\$0	\$0
SPECIAL PRG - HONORARIUMS	\$3,158	\$0	\$0	\$0
Professional Development and Travel	\$817	\$0	\$0	\$0
MILEAGE	\$564	\$0	\$0	\$0
TRAVEL-FIELD TRIPS	\$254	\$0	\$0	\$0

Row Labels	2023 Actual	2025 Annual Budget	2024 Amended Budget	2024 Annual Budget
Supplies	\$4,938	\$0	\$0	\$0
SUPPLIES - GENERAL	\$4,938	\$0	\$0	\$0
MISCELLANEOUS GRANTS (290)	\$528	\$0	\$0	\$0
Supplies	\$528	\$0	\$0	\$0
SUPPLIES	\$528	\$0	\$0	\$0
IH GRANT - MH WELLNESS COORDINATOR (235)	\$14,864	\$31,003	\$31,003	\$0
Services	\$14,499	\$30,000	\$30,000	\$0
CONTRACTS - IH MH WELLNESS COORD.	\$14,499	\$30,000	\$30,000	\$0
Supplies	\$365	\$1,003	\$1,003	\$0
SUPPLIES - GENERAL	\$365	\$1,003	\$1,003	\$0
IH GRANT - HEALTH PROMOTING SCHLS (237)	\$0	\$29,585	\$29,585	\$0
Services	\$0	\$29,000	\$29,000	\$0
CONTRACTS - IH HEALTH COORD.	\$0	\$29,000	\$29,000	\$0
Supplies	\$0	\$585	\$585	\$0
SUPPLIES - GENERAL	\$0	\$585	\$585	\$0
CAR (CARLIN HALL ASSOC.) (135)	\$3,833	\$0	\$0	\$0
Supplies	\$3,833	\$0	\$0	\$0
GENERAL SUPPLIES	\$3,833	\$0	\$0	\$0
Grand Total	\$7,354,541	\$8,265,944	\$9,010,400	\$8,626,036

Annual Budget

School District No. 83 (North Okanagan-Shuswap)

June 30, 2025

School District No. 83 (North Okanagan-Shuswap)

June 30, 2025

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*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 83 (NORTH OKANAGAN-SHUSWAP) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2024/2025 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 83 (North Okanagan-Shuswap) Annual Budget Bylaw for fiscal year 2024/2025.
3. The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$107,085,445 for the 2024/2025 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2024/2025.

READ A FIRST TIME THE 21st DAY OF MAY, 2024;

READ A SECOND TIME THE _____ DAY OF _____, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2024;

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 83 (North Okanagan-Shuswap) Annual Budget Bylaw 2024/2025, adopted by the Board the _____ DAY OF _____, 2024.

Secretary Treasurer

School District No. 83 (North Okanagan-Shuswap)

Statement 2

Annual Budget - Revenue and Expense
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	6,668.105	6,761,813.000
Adult		0.125
Total Ministry Operating Grant Funded FTE's	6,668.105	6,761,813.125
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	98,103,199	99,730,442
Other	237,402	229,202
Tuition	470,920	453,840
Other Revenue	3,022,158	3,158,218
Rentals and Leases	116,800	115,600
Investment Income	519,900	696,000
Amortization of Deferred Capital Revenue	3,630,670	3,410,880
Total Revenue	106,101,049	107,794,182
Expenses		
Instruction	82,535,241	84,426,565
District Administration	3,577,197	3,750,227
Operations and Maintenance	15,155,670	15,244,072
Transportation and Housing	4,589,748	4,678,407
Total Expense	105,857,856	108,099,271
Net Revenue (Expense)	243,193	(305,089)
Budgeted Allocation (Retirement) of Surplus (Deficit)		427,356
Budgeted Surplus (Deficit), for the year	243,193	122,267
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)	837,281	
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(594,088)	122,267
Budgeted Surplus (Deficit), for the year	243,193	122,267

School District No. 83 (North Okanagan-Shuswap)

Annual Budget - Revenue and Expense
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	88,310,014	88,848,643
Operating - Tangible Capital Assets Purchased	809,046	1,263,904
Special Purpose Funds - Total Expense	11,934,596	13,912,265
Special Purpose Funds - Tangible Capital Assets Purchased	16,414	165,553
Capital Fund - Total Expense	5,613,246	5,338,363
Capital Fund - Tangible Capital Assets Purchased from Local Capital	402,129	640,293
Total Budget Bylaw Amount	107,085,445	110,169,021

Approved by the Board

Signature of the Chairperson of the Board of Education	Date Signed
Signature of the Superintendent	Date Signed
Signature of the Secretary Treasurer	Date Signed

School District No. 83 (North Okanagan-Shuswap)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	243,193	(305,089)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(825,460)	(1,429,457)
From Local Capital	(402,129)	(640,293)
From Deferred Capital Revenue	(3,976,557)	(19,702,136)
Total Acquisition of Tangible Capital Assets	(5,204,146)	(21,771,886)
Amortization of Tangible Capital Assets	5,568,246	5,293,363
Total Effect of change in Tangible Capital Assets	364,100	(16,478,523)
Acquisitions of Prepaid Expenses	(100,000)	(100,000)
Use of Prepaid Expenses	100,000	97,100
Acquisition of Supplies Inventory	(700,000)	(700,000)
Use of Supplies Inventory	700,000	775,900
	-	73,000
(Increase) Decrease in Net Financial Assets (Debt)	607,293	(16,710,612)

School District No. 83 (North Okanagan-Shuswap)

Schedule 2

Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	87,919,939	87,420,374
Other	237,402	229,202
Tuition	470,920	453,840
Other Revenue	1,265,408	1,401,468
Rentals and Leases	116,800	115,600
Investment Income	400,000	550,000
Total Revenue	90,410,469	90,170,484
Expenses		
Instruction	70,952,726	70,717,242
District Administration	3,571,197	3,744,227
Operations and Maintenance	9,995,897	10,469,755
Transportation and Housing	3,790,194	3,917,419
Total Expense	88,310,014	88,848,643
Net Revenue (Expense)	2,100,455	1,321,841
Budgeted Prior Year Surplus Appropriation	-	427,356
Budgeted Retirement of Deficit	-	-
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(809,046)	(1,263,904)
Local Capital	(404,128)	(435,293)
Other	(50,000)	(50,000)
Total Net Transfers	(1,263,174)	(1,749,197)
Budgeted Surplus (Deficit), for the year	837,281	-

School District No. 83 (North Okanagan-Shuswap)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	87,586,555	85,810,361
ISC/LEA Recovery	(1,192,008)	(1,192,008)
Other Ministry of Education and Child Care Grants		
Pay Equity	641,286	641,286
Funding for Graduated Adults	2,000	2,000
Student Transportation Fund	561,925	561,925
Support Staff Benefits Grant	66,101	-
FSA Scorer Grant	12,964	12,964
Early Learning Framework (ELF) Implementation	987	987
Labour Settlement Funding	-	1,468,736
NGN Self-Provisioning	28,968	28,470
Child Care Funding	8,090	8,090
Integrated Child and Youth Initiative	203,071	27,563
Health Career Dual Credit Expansion		50,000
Total Provincial Grants - Ministry of Education and Child Care	87,919,939	87,420,374
Provincial Grants - Other	237,402	229,202
Tuition		
International and Out of Province Students	470,920	453,840
Total Tuition	470,920	453,840
Other Revenues		
Other School District/Education Authorities	-	23,960
Funding from First Nations	1,192,008	1,192,008
Miscellaneous		
Miscellaneous	50,000	20,000
Artists in Education	8,400	8,400
Sale of Assets	15,000	6,100
Insurance Proceeds	-	151,000
Total Other Revenue	1,265,408	1,401,468
Rentals and Leases	116,800	115,600
Investment Income	400,000	550,000
Total Operating Revenue	90,410,469	90,170,484

School District No. 83 (North Okanagan-Shuswap)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Salaries		
Teachers	35,546,584	35,190,999
Principals and Vice Principals	5,580,829	5,522,579
Educational Assistants	6,958,577	7,548,961
Support Staff	8,179,482	8,487,633
Other Professionals	3,191,011	3,213,472
Substitutes	3,780,820	3,741,967
Total Salaries	63,237,303	63,705,611
Employee Benefits	15,851,942	15,662,829
Total Salaries and Benefits	79,089,245	79,368,440
Services and Supplies		
Services	2,496,531	2,666,598
Student Transportation	4,500	4,500
Professional Development and Travel	648,224	735,270
Rentals and Leases	74,000	36,400
Dues and Fees	216,865	226,260
Insurance	252,335	261,495
Supplies	3,590,314	3,586,680
Utilities	1,938,000	1,963,000
Total Services and Supplies	9,220,769	9,480,203
Total Operating Expense	88,310,014	88,848,643

School District No. 83 (North Okanagan-Shuswap)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	27,358,458	1,118,730		302,756		2,967,129	31,747,073
1.03 Career Programs	418,410			116,413	85,981		620,804
1.07 Library Services	887,860			67,541			955,401
1.08 Counselling	1,455,112		44,610		97,481		1,597,203
1.10 Inclusive Education	4,888,715	140,142	6,136,816	58,117	298,984	443,755	11,966,529
1.20 Early Learning and Child Care	-		73,396				73,396
1.30 English Language Learning	134,259						134,259
1.31 Indigenous Education	403,770	151,542	703,755	54,302	222,179	24,159	1,559,707
1.41 School Administration		4,170,415		1,577,656		85,461	5,833,532
1.62 International and Out of Province Students					66,066		66,066
Total Function 1	35,546,584	5,580,829	6,958,577	2,176,785	770,691	3,520,504	54,553,970
4 District Administration							
4.11 Educational Administration				41,512	776,261		817,773
4.20 Early Learning and Child Care				4,981	34,392		39,373
4.40 School District Governance					85,469		85,469
4.41 Business Administration				321,119	935,129	47,358	1,303,606
Total Function 4	-	-	-	367,612	1,831,251	47,358	2,246,221
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				60,019	270,936		330,955
5.50 Maintenance Operations				3,564,919	212,288	111,380	3,888,587
5.52 Maintenance of Grounds				195,529			195,529
5.56 Utilities							-
Total Function 5	-	-	-	3,820,467	483,224	111,380	4,415,071
7 Transportation and Housing							
7.41 Transportation and Housing Administration				59,680	105,845		165,525
7.70 Student Transportation				1,754,938		101,578	1,856,516
Total Function 7	-	-	-	1,814,618	105,845	101,578	2,022,041
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	35,546,584	5,580,829	6,958,577	8,179,482	3,191,011	3,780,820	63,237,303

School District No. 83 (North Okanagan-Shuswap)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	31,747,073	7,791,792	39,538,865	1,487,675	41,026,540	39,853,323
1.03 Career Programs	620,804	152,973	773,777	236,468	1,010,245	1,113,381
1.07 Library Services	955,401	240,023	1,195,424	98,812	1,294,236	1,273,900
1.08 Counselling	1,597,203	388,996	1,986,199	88,378	2,074,577	1,972,205
1.10 Inclusive Education	11,966,529	3,248,054	15,214,583	177,816	15,392,399	16,351,104
1.20 Early Learning and Child Care	73,396	21,100	94,496		94,496	92,134
1.30 English Language Learning	134,259	33,528	167,787	5,500	173,287	140,138
1.31 Indigenous Education	1,559,707	411,808	1,971,515	142,010	2,113,525	2,202,217
1.41 School Administration	5,833,532	1,355,216	7,188,748	182,745	7,371,493	7,337,246
1.62 International and Out of Province Students	66,066	18,312	84,378	317,550	401,928	381,594
Total Function 1	54,553,970	13,661,802	68,215,772	2,736,954	70,952,726	70,717,242
4 District Administration						
4.11 Educational Administration	817,773	169,506	987,279	102,461	1,089,740	1,093,196
4.20 Early Learning and Child Care	39,373	8,317	47,690		47,690	46,537
4.40 School District Governance	85,469	5,983	91,452	173,444	264,896	214,860
4.41 Business Administration	1,303,606	299,045	1,602,651	566,220	2,168,871	2,389,634
Total Function 4	2,246,221	482,851	2,729,072	842,125	3,571,197	3,744,227
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	330,955	70,479	401,434	174,830	576,264	569,997
5.50 Maintenance Operations	3,888,587	1,039,640	4,928,227	1,663,600	6,591,827	7,045,211
5.52 Maintenance of Grounds	195,529	52,102	247,631	442,175	689,806	715,547
5.56 Utilities	-		-	2,138,000	2,138,000	2,139,000
Total Function 5	4,415,071	1,162,221	5,577,292	4,418,605	9,995,897	10,469,755
7 Transportation and Housing						
7.41 Transportation and Housing Administration	165,525	39,521	205,046	12,700	217,746	298,849
7.70 Student Transportation	1,856,516	505,547	2,362,063	1,210,385	3,572,448	3,618,570
Total Function 7	2,022,041	545,068	2,567,109	1,223,085	3,790,194	3,917,419
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	63,237,303	15,851,942	79,089,245	9,220,769	88,310,014	88,848,643

School District No. 83 (North Okanagan-Shuswap)

Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	10,138,260	12,265,068
Other Revenue	1,756,750	1,756,750
Investment Income	6,000	6,000
Total Revenue	11,901,010	14,027,818
Expenses		
Instruction	11,582,515	13,709,323
District Administration	6,000	6,000
Operations and Maintenance	326,081	176,942
Transportation and Housing	20,000	20,000
Total Expense	11,934,596	13,912,265
Net Revenue (Expense)	(33,586)	115,553
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(16,414)	(165,553)
Other	50,000	50,000
Total Net Transfers	33,586	(115,553)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 83 (North Okanagan-Shuswap)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year	-	70,000	28,052	2,127,000	-	-	-	40,000	-
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	342,495	310,128			192,000	41,650	143,411	366,197	355,731
Other				1,600,000					
Investment Income			6,000						
	342,495	310,128	6,000	1,600,000	192,000	41,650	143,411	366,197	355,731
Less: Allocated to Revenue	342,495	380,128	6,000	1,750,000	192,000	41,650	143,411	406,197	355,731
Deferred Revenue, end of year	-	-	28,052	1,977,000	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	342,495	380,128			192,000	41,650	143,411	406,197	355,731
Other Revenue				1,750,000					
Investment Income			6,000						
	342,495	380,128	6,000	1,750,000	192,000	41,650	143,411	406,197	355,731
Expenses									
Salaries									
Teachers									
Principals and Vice Principals							54,637	136,592	
Educational Assistants		293,791			146,795	24,466	22,454	124,272	
Support Staff	239,267								
Substitutes							19,240		303,919
	239,267	293,791	-	-	146,795	24,466	96,331	260,864	303,919
Employee Benefits	57,666	86,337			42,198	7,034	21,975	65,607	51,812
Services and Supplies	29,148		6,000	1,750,000	3,007	10,150	25,105	79,726	
	326,081	380,128	6,000	1,750,000	192,000	41,650	143,411	406,197	355,731
Net Revenue (Expense) before Interfund Transfers	16,414	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	(16,414)								
Other	(16,414)	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 83 (North Okanagan-Shuswap)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Seamless Day Kindergarten	Early Childhood Education Dual Credit Program	JUST B4	SEY2KT (Early Years to Kindergarten)
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	-	75,000	-	-		80,000	15,000	15,000
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	6,852,076		16,500	52,000	6,750	55,400	-	25,000	19,000
Other						6,750			
Investment Income									
	6,852,076	-	16,500	52,000	6,750	62,150	-	25,000	19,000
Less: Allocated to Revenue	6,852,076	-	20,000	52,000	6,750	62,150	80,000	40,000	34,000
Deferred Revenue, end of year	-	-	71,500	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	6,852,076		20,000	52,000	6,750	55,400	80,000	40,000	34,000
Other Revenue						6,750			
Investment Income									
	6,852,076	-	20,000	52,000	6,750	62,150	80,000	40,000	34,000
Expenses									
Salaries									
Teachers	5,486,960								
Principals and Vice Principals									
Educational Assistants						74,927		6,116	
Support Staff						5,137			
Substitutes				5,772	5,051			1,634	19,240
	5,486,960	-	-	5,772	5,051	80,064	-	7,750	19,240
Employee Benefits	1,365,116			984	861	23,031		2,238	3,280
Services and Supplies			20,000	45,244	838	9,055	80,000	30,012	11,480
	6,852,076	-	20,000	52,000	6,750	112,150	80,000	40,000	34,000
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	(50,000)	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased						50,000			
Other	-	-	-	-	-	50,000	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 83 (North Okanagan-Shuswap)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	ECL Early Care & Learning	Feeding Futures Fund	Health Career Dual Credit Expansion	TOTAL
	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	-	55,000	2,505,052
Add: Restricted Grants				
Provincial Grants - Ministry of Education and Child Care	175,000	856,422	50,000	9,859,760
Other				1,606,750
Investment Income				6,000
	175,000	856,422	50,000	11,472,510
Less: Allocated to Revenue	175,000	856,422	105,000	11,901,010
Deferred Revenue, end of year	-	-	-	2,076,552
Revenues				
Provincial Grants - Ministry of Education and Child Care	175,000	856,422	105,000	10,138,260
Other Revenue				1,756,750
Investment Income				6,000
	175,000	856,422	105,000	11,901,010
Expenses				
Salaries				
Teachers				5,486,960
Principals and Vice Principals	104,574			295,803
Educational Assistants	31,667			724,488
Support Staff		140,040		384,444
Substitutes				354,856
	136,241	140,040	-	7,246,551
Employee Benefits	32,759	9,813		1,770,711
Services and Supplies	6,000	706,569	105,000	2,917,334
	175,000	856,422	105,000	11,934,596
Net Revenue (Expense) before Interfund Transfers	-	-	-	(33,586)
Interfund Transfers				
Tangible Capital Assets Purchased				(16,414)
Other				50,000
	-	-	-	33,586
Net Revenue (Expense)	-	-	-	-

School District No. 83 (North Okanagan-Shuswap)

Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2025

	2025 Annual Budget			2024 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	45,000		45,000	45,000
Investment Income		113,900	113,900	140,000
Amortization of Deferred Capital Revenue	3,630,670		3,630,670	3,410,880
Total Revenue	3,675,670	113,900	3,789,570	3,595,880
Expenses				
Operations and Maintenance	45,000		45,000	45,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	4,788,692		4,788,692	4,552,375
Transportation and Housing	779,554		779,554	740,988
Total Expense	5,613,246	-	5,613,246	5,338,363
Net Revenue (Expense)	(1,937,576)	113,900	(1,823,676)	(1,742,483)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	825,460		825,460	1,429,457
Local Capital		404,128	404,128	435,293
Total Net Transfers	825,460	404,128	1,229,588	1,864,750
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	402,129	(402,129)	-	
Total Other Adjustments to Fund Balances	402,129	(402,129)	-	
Budgeted Surplus (Deficit), for the year	(709,987)	115,899	(594,088)	122,267