

SCHOOL DISTRICT NO. 83 (NORTH OKANAGAN-SHUSWAP)
AMENDED ANNUAL BUDGET - EDUCATION OUTREACH PROGRAM (033) DEPARTMENT REPORT
YEAR ENDED JUNE 30, 2024
DRAFT - NOT FINALIZED

Staffing Assignment		# of Staff	Salaries and Benefits
Teachers	FTE	2.100	244,789
Principals and Vice Principals	FTE	0.200	38,603
Educational Assistants	Hours per wk	-	-
Educational Assistants	Extra Hrs	-	-
Support Staff	Hours per wk	14.00	23,027
Support Staff	Extra Hrs	-	-
Other Professionals	FTE	-	-
Substitutes			-
Total Staffing			306,419

Services and Supplies	
2024 Budget	\$ 50,000
2023 Actual	\$ 20,853
Budget Change	\$ 29,147
% Change	139.77%
Total Department Budget	\$ 356,419

Summary Budget

FTE	2021 Actual	2022 Actual	2023 Actual	2024 Budget
September	59.8750	90.0000	33.7500	15.8750
February	61.0625	35.5625	18.1875	18.4375 *
May	36.5625	20.7500	18.4375	18.9375 *
Total				

Revenues/Allocations	2021 Actual	2022 Actual	2023 Actual	2024 Budget
Total Operating Allocation	899,231	894,800	442,743	370,620
Surplus / (Deficit) Carry Forward				-
Unrestricted Surplus				-
Total	899,231	894,800	442,743	370,620

	2021 Actual	2022 Actual	2023 Actual	2024 Budget
Salaries	782,478	470,768	324,836	246,780
Benefits	176,247	109,629	79,038	59,639
Salaries and Benefits	958,725	580,397	403,874	306,419
Services	23,464	14,176	16,113	25,000
Student Transportation	-	-	-	-
Professional Development and Travel	98	2,298	-	-
Rentals and Leases	-	-	-	-
Dues and Fees	-	-	-	-
Insurance	-	-	-	-
Supplies	43,167	24,754	4,572	23,500
Utilities	-	-	-	-
Tangible Capital Assets	4,984	1,832	168	1,500
Services and Supplies	71,713	43,060	20,853	50,000
Total Expenditures	1,030,438	623,457	424,727	356,419
Surplus / (Deficit)	(131,207)	271,343	18,016	14,201

* Estimates - Actual counts could differ significantly