AMENDED ANNUAL BUDGET

SCHOOL DISTRICT NO. 83

JUNE 30, 2025

DRAFT

DRAFT - NOT FINALIZED
February 14, 2025

SCHOOL DISTRICT NO. 83
AMENDED ANNUAL BUDGET - TABLE OF CONTENTS
JUNE 30, 2025
DRAFT - NOT FINALIZED

NOTE - STATEMENT 1, STATEMENT 3, STATEMENT 5 and SCHEDULES 4A - 4D are used for FS reporting only

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SCHOOL DISTRICT NO. 83

STATEMENT 2

AMENDED ANNUAL BUDGET - REVENUE AND EXPENSE
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	2025 Amended Budget	2024 Amended Budget
Ministry Operating Grant Funded FTE's		
School-Age	6,815.0000	6,761.8125
Adult	-	0.1250
Other	-	-
Total Ministry Operating Grant Funded FTE's	**6,815.0000**	**6,761.9375**
	$	$
Revenues		
Provincial Grants		
Ministry of Education	103,388,552	99,730,442
Other	243,097	229,202
Municipal Grants Spent on Sites	-	-
Federal Grants	32,075	-
Tuition	564,390	453,840
Other Revenue	3,975,180	3,158,218
Rentals and Leases	133,000	115,600
Investment Income	535,300	696,000
Income (Loss) from Investments in Government Business Enterprises	-	-
Gain (Loss) on Disposal of Tangible Capital Assets	-	-
Amortization of Deferred Capital Revenue	3,630,670	3,410,880
Total Revenue	**112,502,264**	**107,794,182**
Expenses		
Instruction	88,302,888	84,426,565
District Administration	3,775,234	3,750,227
Operations and Maintenance	15,496,543	15,244,072
Transportation and Housing	4,766,887	4,678,407
Debt Services	-	-
Write-off/down of Buildings and Sites	-	-
Total Expense	**112,341,552**	**108,099,271**
Net Revenue (Expense), before Endowment Contributions	**160,712**	**(305,089)**
Endowment Contributions	-	-
Net Revenue (Expense)	**160,712**	**(305,089)**
Budgeted Allocation (Retirement) of Surplus (Deficit)	-	427,356
Budgeted Surplus (Deficit), for the year	**160,712**	**122,267**

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SCHOOL DISTRICT NO. 83

STATEMENT 2

AMENDED ANNUAL BUDGET - REVENUE AND EXPENSE
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	2025 Amended Budget	2024 Amended Budget
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)	634,005	-
Special Purpose Fund Surplus (Deficit)	-	-
Capital Fund Surplus (Deficit)	(473,293)	122,267
Budgeted Surplus (Deficit), for the year	**160,712**	**122,267**
	$	$
Budget Bylaw Amount		
Operating - Total Expense	90,952,995	88,848,643
Operating - Tangible Capital Assets Purchased	958,411	1,263,904
Special Purpose Funds - Total Expense	15,713,172	13,912,265
Special Purpose Funds - Tangible Capital Assets Purchased	12,931	165,553
Capital Fund - Total Expense	5,675,385	5,338,363
Capital Fund - Tangible Capital Assets Purchased from Local Capital	1,169,959	640,293
Budgeted Retirement of Prior Years Deficits	-	-
Total Budget Bylaw Amount	**114,482,853**	**110,169,021**

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SCHOOL DISTRICT NO. 83

STATEMENT 4

AMENDED ANNUAL BUDGET - CHANGES IN NET FINANCIAL ASSETS (DEBT)
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	2025 Amended Budget	2024 Amended Budget
	$	$
Surplus (Deficit) for the year	160,712	(305,089)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(971,342)	(1,429,457)
From Local Capital	(1,169,959)	(640,293)
From Deferred Capital Revenue	(18,733,715)	(19,702,136)
Assets Acquired by Lease	-	-
Total Acquisition of Tangible Capital Assets	(20,875,016)	(21,771,886)
Amortization of Tangible Capital Assets	5,630,385	5,293,363
Net Carrying Value of Tangible Capital Assets disposed of	-	-
Write-down carrying of Tangible Capital Assets	-	-
Total Effects of change in Tangible Capital Assets	(15,244,631)	(16,478,523)
Acquisition 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
Acquisition of Other Assets	-	-
Use of Other Assets	-	-
Endowment Contributions	-	-
Total Effect of change in Other Non-Financial Assets	-	73,000
(Increase) Decrease in Net Financial Assets (Debt)	(15,083,919)	(16,710,612)

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SCHOOL DISTRICT NO. 83 **SCHEDULE 2**

AMENDED ANNUAL BUDGET - OPERATING REVENUE AND EXPENSE

YEAR ENDED JUNE 30, 2025

DRAFT - NOT FINALIZED

	2025 Amended Budget	2024 Amended Budget	Change
	$	$	$
Revenues			
Provincial Grants			
Ministry of Education	90,033,199	87,420,374	2,612,825
Other	243,097	229,202	13,895
Federal Grants	32,075	-	32,075
Tuition	564,390	453,840	110,550
Other Revenue	1,618,430	1,401,468	216,962
Rentals and Leases	133,000	115,600	17,400
Investment Income	400,000	550,000	(150,000)
Total Revenue	**93,024,191**	**90,170,484**	**2,853,707**
Expenses			
Instruction	72,972,967	70,717,242	2,255,725
District Administration	3,766,234	3,744,227	22,007
Operations and Maintenance	10,279,848	10,469,755	(189,907)
Transportation and Housing	3,933,946	3,917,419	16,527
Debt Services	-	-	-
Total Expense	**90,952,995**	**88,848,643**	**2,104,352**
Net Revenue (Expense)	**2,071,196**	**1,321,841**	**749,355**
Budgeted Prior Year Surplus Appropriation	**-**	**427,356**	**(427,356)**
Budgeted Retirement of Deficit	**-**	**-**	**-**
Net Transfers (to) from other funds			
Tangible Capital Assets Purchased	(958,411)	(1,263,904)	305,493
Tangible Capital Assets - Work in Progress	-	-	-
Local Capital	(428,780)	(435,293)	6,513
Other	(50,000)	(50,000)	-
Total Net Transfers	**(1,437,191)**	**(1,749,197)**	**312,006**
Budgeted Surplus (Deficit), for the year	**634,005**	**-**	**634,005**

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SCHOOL DISTRICT NO. 83 — **SCHEDULE 2A**

AMENDED ANNUAL BUDGET - SCHEDULE OF OPERATING REVENUE BY SOURCE
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	2025 Amended Budget	2024 Amended Budget	Change
	$	$	$
Provincial Grants - Ministry of Education			
Operating Grant, Ministry of Education	89,249,157	85,810,361	3,438,796
ISC/LEA Recovery	(1,425,920)	(1,192,008)	(233,912)
Other Ministry of Education 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	-	66,101
FSA Scorer Grant	12,964	12,964	-
Early Learning Framework Implementation	-	987	(987)
Labour Settlement Funding	825,879	1,468,736	(642,857)
NGN Self-Provisioning	28,968	28,470	498
Child Care Funding	8,090	8,090	-
Integrated Child and Youth Initiative	62,749	27,563	35,186
Health Career Dual Credit Expansion	-	50,000	(50,000)
Total Provincial Grants - Ministry of Education	**90,033,199**	**87,420,374**	**2,612,825**
Provincial Grants - Other	**243,097**	**229,202**	**13,895**
Federal Grants	**32,075**	**-**	**32,075**
Tuition			
International and Out of Province Students	564,390	453,840	110,550
Total Tuition	**564,390**	**453,840**	**110,550**
Other Revenue			
Other School District/Education Authorities	119,110	23,960	95,150
Funding from First Nations	1,425,920	1,192,008	233,912
Miscellaneous			
Miscellaneous	50,000	20,000	30,000
Artists in Education	8,400	8,400	-
Sale of Assets	15,000	6,100	8,900
Donations	-	-	-
Insurance Proceeds	-	151,000	(151,000)
Total Other Revenue	**1,618,430**	**1,401,468**	**216,962**
Rentals and Leases	**133,000**	**115,600**	**17,400**
Investment Income	**400,000**	**550,000**	**(150,000)**
Total Operating Revenue	**93,024,191**	**90,170,484**	**2,853,707**

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SCHOOL DISTRICT NO. 83

SCHEDULE 2B

AMENDED ANNUAL BUDGET - SCHEDULE OF OPERATING EXPENSE BY OBJECT
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	2025 Amended Budget	2024 Amended Budget	Change
	$	$	$
Salaries			
Teachers	36,062,222	35,190,999	871,223
Principals and Vice Principals	5,721,661	5,522,579	199,082
Educational Assistants	7,105,926	7,548,961	(443,035)
Support Staff	8,316,992	8,487,633	(170,641)
Other Professionals	3,367,062	3,213,472	153,590
Substitutes	4,180,008	3,741,967	438,041
Total Salaries	**64,753,871**	**63,705,611**	**1,048,260**
Employee Benefits	**16,508,289**	**15,662,829**	**845,460**
Total Salaries and Benefits	**81,262,160**	**79,368,440**	**1,893,720**
Services and Supplies			
Services	2,713,180	2,666,598	46,582
Student Transportation	4,500	4,500	-
Professional Development and Travel	687,330	735,270	(47,940)
Rentals and Leases	74,000	36,400	37,600
Dues and Fees	219,135	226,260	(7,125)
Insurance	308,655	261,495	47,160
Interest	-	-	-
Supplies	3,746,035	3,586,680	159,355
Utilities	1,938,000	1,963,000	(25,000)
Total Services and Supplies	**9,690,835**	**9,480,203**	**210,632**
			-
Total Operating Expense	**90,952,995**	**88,848,643**	**2,104,352**

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SCHOOL DISTRICT NO. 83 **SCHEDULE 2C**

AMENDED ANNUAL BUDGET - OPERATING EXPENSE
BY FUNCTION, PROGRAM AND OBJECT
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	$	$	$	$	$	$	$
1 Instruction							
02 Regular Instruction	27,697,056	1,148,711	32,075	329,481	-	2,831,080	32,038,403
03 Career Programs	438,736	-	-	117,549	88,501	-	644,786
07 Library Services	875,339	-	-	69,709	-	-	945,048
08 Counselling	1,526,521	-	45,058	-	98,437	-	1,670,016
10 Special Education	5,035,652	145,307	6,112,884	58,702	301,915	815,663	12,470,123
20 Early Learning and Child Care	-	-	95,117	-	-	-	95,117
30 English Language Learning	53,265	-	-	-	-	-	53,265
31 Indigenous Education	435,653	153,028	820,792	38,074	201,072	34,901	1,683,520
41 School Administration	-	4,274,615	-	1,597,148	-	158,571	6,030,334
60 Summer School	-	-	-	-	-	-	-
61 Continuing Education	-	-	-	-	-	-	-
62 International and Out of Province Students	-	-	-	-	73,460	-	73,460
1 Instruction Total	**36,062,222**	**5,721,661**	**7,105,926**	**2,210,663**	**763,385**	**3,840,215**	**55,704,072**
4 District Administration							
11 Educational Administration	-	-	-	58,702	791,448	-	850,150
20 Early Learning and Child Care	-	-	-	5,032	35,400	-	40,432
40 School District Governance	-	-	-	-	87,063	-	87,063
41 Business Administration	-	-	-	301,467	1,068,219	45,917	1,415,603
4 District Administration Total	**-**	**-**	**-**	**365,201**	**1,982,130**	**45,917**	**2,393,248**
5 Operations and Maintenance							
20 Early Learning and Child Care	-	-	-	-	-	-	-
41 Operations and Maintenance Administration	-	-	-	60,623	273,593	-	334,216
50 Maintenance Operations	-	-	-	1,375,667	-	-	1,375,667
51 Maintenance Operations - Custodial	-	-	-	1,682,056	115,857	179,924	1,977,837
52 Maintenance of Grounds	-	-	-	197,467	-	-	197,467
54 Maintenance Operations - IT	-	-	-	516,744	125,214	-	641,958
56 Utilities	-	-	-	-	-	-	-
5 Operations and Maintenance Total	**-**	**-**	**-**	**3,832,557**	**514,664**	**179,924**	**4,527,145**
7 Transportation and Housing							
41 Transportation and Housing Administration	-	-	-	58,702	106,883	-	165,585
70 Student Transportation	-	-	-	1,849,869	-	113,952	1,963,821
73 Housing	-	-	-	-	-	-	-
7 Transportation and Housing Total	**-**	**-**	**-**	**1,908,571**	**106,883**	**113,952**	**2,129,406**
Operating Total	**36,062,222**	**5,721,661**	**7,105,926**	**8,316,992**	**3,367,062**	**4,180,008**	**64,753,871**

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SCHOOL DISTRICT NO. 83 (346,541) **SCHEDULE 2C**

AMENDED ANNUAL BUDGET - OPERATING EXPENSE
BY FUNCTION, PROGRAM AND OBJECT
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2025 Amended Budget	2024 Amended Budget	Change
	$	$	$	$	$	$
1 Instruction						
02 Regular Instruction	8,118,346	40,156,749	1,667,100	41,823,849	39,853,323	1,970,526
03 Career Programs	162,887	807,673	236,468	1,044,141	1,113,381	(69,240)
07 Library Services	228,832	1,173,880	95,912	1,269,792	1,273,900	(4,108)
08 Counselling	395,267	2,065,283	127,958	2,193,241	1,972,205	221,036
10 Special Education	3,358,675	15,828,798	172,836	16,001,634	16,351,104	(349,470)
20 Early Learning and Child Care	27,884	123,001	-	123,001	92,134	30,867
30 English Language Learning	13,802	67,067	5,500	72,567	140,138	(67,571)
31 Indigenous Education	458,260	2,141,780	184,600	2,326,380	2,202,217	124,163
41 School Administration	1,421,508	7,451,842	208,361	7,660,203	7,337,246	322,957
60 Summer School	-	-	-	-	-	-
61 Continuing Education	-	-	-	-	-	-
62 International and Out of Province Students	20,429	93,889	364,270	458,159	381,594	76,565
1 Instruction Total	**14,205,890**	**69,909,962**	**3,063,005**	**72,972,967**	**70,717,242**	**2,255,725**
4 District Administration						
11 Educational Administration	180,641	1,030,791	102,481	1,133,272	1,093,196	40,076
20 Early Learning and Child Care	8,655	49,087	-	49,087	46,537	2,550
40 School District Governance	8,939	96,002	173,464	269,466	214,860	54,606
41 Business Administration	332,586	1,748,189	566,220	2,314,409	2,389,634	(75,225)
4 District Administration Total	**530,821**	**2,924,069**	**842,165**	**3,766,234**	**3,744,227**	**22,007**
5 Operations and Maintenance						
20 Early Learning and Child Care	-	-	-	-	-	-
41 Operations and Maintenance Administration	73,111	407,327	226,830	634,157	569,997	64,160
50 Maintenance Operations	344,914	1,720,581	933,000	2,653,581	2,754,846	(101,265)
51 Maintenance Operations - Custodial	570,847	2,548,684	216,400	2,765,084	2,972,877	(207,793)
52 Maintenance of Grounds	53,134	250,601	442,175	692,776	715,547	(22,771)
54 Maintenance Operations - IT	158,117	800,075	596,175	1,396,250	1,317,488	78,762
56 Utilities	-	-	2,138,000	2,138,000	2,139,000	(1,000)
5 Operations and Maintenance Total	**1,200,123**	**5,727,268**	**4,552,580**	**10,279,848**	**10,469,755**	**(189,907)**
7 Transportation and Housing						
41 Transportation and Housing Administration	40,666	206,251	12,700	218,951	298,849	(79,898)
70 Student Transportation	530,789	2,494,610	1,220,385	3,714,995	3,618,570	96,425
73 Housing	-	-	-	-	-	-
7 Transportation and Housing Total	**571,455**	**2,700,861**	**1,233,085**	**3,933,946**	**3,917,419**	**16,527**
Operating Total	**16,508,289**	**81,262,160**	**9,690,835**	**90,952,995**	**88,848,643**	**2,104,352**

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SCHOOL DISTRICT NO. 83

SCHEDULE 3

AMENDED ANNUAL BUDGET - SPECIAL PURPOSE REVENUE AND EXPENSE
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	2025 Amended Budget	2024 Amended Budget
	$	$
Revenues		
Provincial Grants		
Ministry of Education	13,310,353	12,265,068
Other	-	-
Federal Grants	-	-
Other Revenue	2,356,750	1,756,750
Rentals and Leases	-	-
Investment Income	9,000	6,000
Income (Loss) from Investments in Government Business Enterprises	-	-
District Entered	-	-
Total Revenue	15,676,103	14,027,818
Expenses		
Instruction	15,329,921	13,709,323
District Administration	9,000	6,000
Operations and Maintenance	329,564	176,942
Transportation and Housing	44,687	20,000
Debt Services	-	-
Total Expense	15,713,172	13,912,265
Net Revenue (Expense), before Endowment Contributions	(37,069)	115,553
Endowment Contributions	-	-
Net Revenue (Expense)	(37,069)	115,553
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(12,931)	(165,553)
Tangible Capital Assets - Work in Progress	-	-
Other	50,000	50,000
Total Net Transfers	37,069	(115,553)
Budgeted Surplus (Deficit), for the year	-	-

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SCHOOL DISTRICT NO. 83 **SCHEDULE 3A**
AMENDED ANNUAL BUDGET - CHANGES IN SPECIAL PURPOSE FUNDS
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	Community-LINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund
	$	$	$	$	$	$	$	$	$	$
Deferred Revenue, beginning of year	**-**	**72,589**	**19,978**	**2,228,799**	**-**	**-**	**55,064**	**30,585**	**-**	**-**
Add: Restricted Grants										
Provincial Grants - Ministry of Education	342,495	310,124	-	-	192,000	41,650	170,292	368,914	363,475	7,831,559
Provincial Grants - Other	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	2,250,000	-	-	-	-	-	-
Investment Income	-	-	6,500	-	-	-	-	-	-	-
District Entered										
	342,495	310,124	6,500	2,250,000	192,000	41,650	170,292	368,914	363,475	7,831,559
Less: Allocated to Revenue	342,495	382,713	9,000	2,350,000	192,000	41,650	225,356	399,499	363,475	7,831,559
Recovered	-	-	-	-	-	-	-	-	-	-
District Entered										
Deferred Revenue, end of year	-	-	17,478	2,128,799	-	-	-	-	-	-
Revenues										
Provincial Grants - Ministry of Education	342,495	382,713			192,000	41,650	225,356	399,499	363,475	7,831,559
Provincial Grants - Other										
Federal Grants										
Other Revenue				2,350,000						
Rentals and Leases										
Investment Income			9,000							
Income (Loss) from Investments in GBE's										
District Entered										
	342,495	382,713	9,000	2,350,000	192,000	41,650	225,356	399,499	363,475	7,831,559
Expenses										
Salaries										
Teachers	-	-	-	-	-	-	41,406	-	-	6,222,469
Principals and Vice Principals	-	-	-	-	-	-	55,172	137,931	-	-
Educational Assistants	-	294,383	-	-	148,235	13,588	15,586	131,635	-	-
Support Staff	241,583	-	-	-	-	-	-	-	-	-
Other Professionals	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	19,593	-	291,282	-
	241,583	294,383	-	-	148,235	13,588	131,757	269,566	291,282	6,222,469
Employee Benefits	58,833	88,330	-	-	43,452	3,936	32,241	69,987	61,921	1,609,090
Services and Supplies	29,148	-	9,000	2,350,000	313	24,126	61,358	59,946	10,272	-
District Entered										
	329,564	382,713	9,000	2,350,000	192,000	41,650	225,356	399,499	363,475	7,831,559
Net Revenue (Expense) before Interfund Transfers	12,931	-	-	-	-	-	-	-	-	-
Interfund Transfers										
Tangible Capital Assets Purchased	(12,931)	-	-	-	-	-	-	-	-	-
Tangible Capital Assets - Work in Progress	-	-	-	-	-	-	-	-	-	-
Other Transfers	-	-	-	-	-	-	-	-	-	-
	(12,931)	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-	-

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SCHOOL DISTRICT NO. 83
AMENDED ANNUAL BUDGET - CHANGES IN SPECIAL PURPOSE FUNDS
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Seamless Day Kindergarten	Just B4	SEY2KT	ECL Early Care & Learning	School District Literacy Professional Learning Grant	Feeding Futures Fund
	$	$	$	$	$	$	$	$	$	$
Deferred Revenue, beginning of year	**25,988**	**74,687**	**-**	**-**	**-**	**21,704**	**21,461**	**-**	**-**	**155,371**
Add: Restricted Grants										
Provincial Grants - Ministry of Education	1,819,053	-	52,000	6,750	55,400	25,000	19,000	175,000	225,839	856,422
Provincial Grants - Other	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	6,750	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-
District Entered										
	1,819,053	-	52,000	6,750	62,150	25,000	19,000	175,000	225,839	856,422
Less: Allocated to Revenue	1,819,053	44,687	52,000	6,750	62,150	46,704	40,461	175,000	41,832	1,011,793
Recovered	25,988	-	-	-	-					
District Entered										
Deferred Revenue, end of year	-	30,000	-	-	-	-	-	-	184,007	-
Revenues										
Provincial Grants - Ministry of Education	1,819,053	44,687	52,000	6,750	55,400	46,704	40,461	175,000	41,832	1,011,793
Provincial Grants - Other										
Federal Grants										
Other Revenue					6,750					
Rentals and Leases										
Investment Income										
Income (Loss) from Investments in GBE's										
District Entered										
	1,819,053	44,687	52,000	6,750	62,150	46,704	40,461	175,000	41,832	1,011,793
Expenses										
Salaries										
Teachers	603,000	-	-	-	-	-	-	-	-	-
Principals and Vice Principals	68,966	-	-	-	-	-	-	110,241	-	-
Educational Assistants	-	24,424	-	-	74,118	9,882	15,377	29,647	-	-
Support Staff	-	-	-	-	5,187	-	-	-	-	144,475
Other Professionals	-	-	-	-	-	-	-	-	-	-
Substitutes	627,144	-	-	4,149	-	-	3,688	-	22,128	-
	1,299,110	24,424	-	4,149	79,305	9,882	19,065	139,888	22,128	144,475
Employee Benefits	305,176	7,211	-	882	23,575	2,953	11,796	34,314	4,704	42,484
Services and Supplies	214,767	13,052	52,000	1,719	9,270	33,869	9,600	798	15,000	824,834
District Entered										
	1,819,053	44,687	52,000	6,750	112,150	46,704	40,461	175,000	41,832	1,011,793
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	(50,000)	-	-	-	-	-
Interfund Transfers										
Tangible Capital Assets Purchased	-	-	-	-	-					
Tangible Capital Assets - Work in Progress	-	-	-	-	-					
Other Transfers	-	-	-	-	50,000					
	-	-	-	-	50,000	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-	-

DRAFT

SCHOOL DISTRICT NO. 83

SCHEDULE 3A

AMENDED ANNUAL BUDGET - CHANGES IN SPECIAL PURPOSE FUNDS
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	Health Career Dual Credit	ECE Dual Credit	Dual Credit Expansion	Health Career Work Experience	Work Experience Enhancement	Total
	$	$	$	$	$	$
Deferred Revenue, beginning of year	**5,000**	**55,000**	**-**	**-**	**-**	**2,766,226**
Add: Restricted Grants						
Provincial Grants - Ministry of Education	50,000	68,000	100,000	30,000	50,000	13,152,973
Provincial Grants - Other	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
Other	-	-	-	-	-	2,256,750
Investment Income	-	-	-	-	-	6,500
District Entered						-
	50,000	68,000	100,000	30,000	50,000	15,416,223
Less: Allocated to Revenue	55,000	75,000	27,926	30,000	50,000	15,676,103
Recovered	-					25,988
District Entered						-
Deferred Revenue, end of year	-	48,000	72,074	-	-	2,480,358
Revenues						
Provincial Grants - Ministry of Education	55,000	75,000	27,926	30,000	50,000	13,310,353
Provincial Grants - Other						-
Federal Grants						-
Other Revenue						2,356,750
Rentals and Leases						-
Investment Income						9,000
Income (Loss) from Investments in GBE's						-
District Entered						-
	55,000	75,000	27,926	30,000	50,000	15,676,103
Expenses						
Salaries						
Teachers	-	-	10,050	-	-	6,876,925
Principals and Vice Principals	-	20,299	-	-	-	392,609
Educational Assistants	-	-	-	-	-	756,875
Support Staff	-	-	-	-	-	391,245
Other Professionals	-	-	-	-	-	-
Substitutes	-	-	-	-	-	967,984
	-	20,299	10,050	-	-	9,385,638
Employee Benefits	-	4,701	2,876	-	-	2,408,462
Services and Supplies	55,000	50,000	15,000	30,000	50,000	3,919,072
District Entered						-
	55,000	75,000	27,926	30,000	50,000	15,713,172
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	(37,069)
Interfund Transfers						
Tangible Capital Assets Purchased	-					(12,931)
Tangible Capital Assets - Work in Progress	-					-
Other Transfers	-					50,000
	-	-	-	-	-	37,069
Net Revenue (Expense)	-	-	-	-	-	-

DRAFT

SCHOOL DISTRICT NO. 83

SCHEDULE 4

AMENDED ANNUAL BUDGET - CAPITAL REVENUE AND EXPENSE
YEAR ENDED JUNE 30, 2025
DRAFT - NOT FINALIZED

	2025 Amended Budget			
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	2024 Amended Budget
Revenues	$	$	$	$
Provincial Grants				
Ministry of Education	45,000		45,000	45,000
Other	-		-	-
Municipal Grants Spent on Sites	-		-	-
Federal Grants	-		-	-
Other	-	-	-	-
Rentals and Leases		-	-	-
Investment Income		126,300	126,300	140,000
Gain (Loss) on Disposal of Tangible Capital Assets	-		-	-
Amortization of Deferred Capital Revenue	3,630,670		3,630,670	3,410,880
Total Revenue	**3,675,670**	**126,300**	**3,801,970**	**3,595,880**
Expenses				
Operations and Maintenance	45,000	-	45,000	45,000
Transportation and Housing	-	-	-	-
Amortization of Tangible Capital Assets				
Operations and Maintenance	4,842,131		4,842,131	4,552,375
Transportation and Housing	788,254		788,254	740,988
Write-off/down of Buildings and Sites	-		-	-
Debt Services				
Capital Lease Interest		-	-	-
Capital Loan Interest		-	-	-
Total Expense	**5,675,385**	**-**	**5,675,385**	**5,338,363**
Net Revenue (Expense)	**(1,999,715)**	**126,300**	**(1,873,415)**	**(1,742,483)**
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	971,342		971,342	1,429,457
Tangible Capital Assets - Work in Progress	-		-	-
Local Capital		428,780	428,780	435,293
Capital Lease Payment		-	-	-
Capital Loan Payment		-	-	-
Total Net Transfers	**971,342**	**428,780**	**1,400,122**	**1,864,750**
Other Adjustments to Fund Balances				
District Portion of Proceeds on Disposal	-	-	-	-
Tangible Capital Assets Purchased from Local Capital	1,169,959	(1,169,959)	-	-
Tangible Capital Assets WIP Purchased from Local Capital	-	-	-	-
Principal Payment				
Capital Lease	-	-	-	-
Capital Loan	-	-	-	-
Total Other Adjustments to Fund Balances	**1,169,959**	**(1,169,959)**	**-**	**-**
Budgeted Surplus (Deficit), for the year	**141,586**	**(614,879)**	**(473,293)**	**122,267**

DRAFT