

Kwsaltktnéws ne Secwepemcúl'ecw - School District No. 83
Operating Fund
Revenue and Expenditure
Year Ended June 30, 2025
As At December 31, 2024

	2024/2025 Actual Revenue and Expenses	2024/2025 Annual Budget	Percent Remaining or Available
Revenue (See Revenue by Source)			
Provincial Grants, MOECC	35,925,380	87,919,939	59.14%
Provincial Grants, Other Ministries	116,394	237,402	50.97%
Tuition	223,503	470,920	52.54%
Other Revenue	615,614	1,265,408	51.35%
Rentals & Leases	119,579	116,800	-2.38%
Investment Income	272,656	400,000	31.84%
	37,273,126	90,410,469	58.77%
Expense (See Expenditure by Object)			
Salaries			
Teachers	14,418,145	35,546,584	59.44%
Principals and Vice Principals	2,729,202	5,580,829	51.10%
Educational Assistants	2,708,149	6,958,577	61.08%
Support Staff	3,552,415	8,179,482	56.57%
Other Professionals	1,483,298	3,191,011	53.52%
Substitutes	1,644,340	3,780,820	56.51%
	26,535,549	63,237,303	58.04%
Employee Benefits	5,993,035	15,851,942	62.19%
Services & Supplies	4,168,841	9,220,769	54.79%
	36,697,425	88,310,014	58.44%
Net Revenue/Expenditure	575,701	2,100,455	
Interfund Transfers			
Capital Asset Purchases	(387,971)	(809,047)	
Local Capital	(404,128)	(404,128)	
Other - SPF	-	(50,000)	
Prior Year Surplus Appropriation	-	-	
Balance Surplus (Deficit)	(216,398)	837,280	
Unappropriated Operating Surplus	952,201		
Accumulated Operating Surplus / (Deficit) *	735,804		

** Accumulated Operating Surplus / (Deficit) excludes accruals for non-teacher payroll costs, hence the actual surplus would be lower by approximately: \$ 770,000*

Kwsaltknéws ne Secwepemcúl'ecw - School District No. 83
Operating Fund
Revenue By Source
Year Ended June 30, 2025
As At December 31, 2024

	2024/2025 Actual Revenue	2024/2025 Annual Budget	Percent Remaining
Provincial Grants, Ministry of Education and Child Care			
Operating Grant, MOECC	35,662,197	87,586,555	59.28%
LEA recovery, MOECC	(570,368)	(1,192,008)	52.15%
	35,091,829	86,394,547	59.38%
Other Ministry of Education and Child Care Grants			
Pay Equity	83,752	641,286	86.94%
Child Care Funding	5,133	8,090	36.55%
Early Learning (ELF)	-	987	100.00%
Transportation Supplement	393,348	561,925	30.00%
Support Staff Benefits	-	66,101	100.00%
Funding for Graduated Adults	-	2,000	100.00%
FSA Marking	6,482	12,964	50.00%
NGN Self Provisioning	14,484	28,968	50.00%
Health Career Dual Credit	-	-	0.00%
Integrated Child and Youth Initiatives	-	203,071	100.00%
Labour Settlement	330,352	-	0.00%
Labour Settlement - Excluded	-	-	0.00%
Labour Settlement - Teacher	330,352	-	0.00%
Labour Settlement - CUPE	-	-	0.00%
	833,551	1,525,392	45.35%
Total Provincial Grants - MOECC	35,925,380	87,919,939	59.14%
Provincial Grants - Other Ministries			
MCF	21,580	53,950	60.00%
IH Health Coordinator	20,834	29,585	29.58%
IH Mental Health Wellness	-	25,867	100.00%
	-	-	0.00%
ITA Youth Train	48,480	128,000	62.13%
ITA Exploratrade Future	-	-	0.00%
ITA Dual Registration	-	-	0.00%
BC Hydro	25,500	-	0.00%
	116,394	237,402	50.97%
Federal Grants	9,000	-	0.00%
Tuition			
International Student Tuition Fees	223,503	470,920	52.54%
Other Revenues			
Other School Districts/Education Authorities	19,110	-	0.00%
Funding From First Nations (LEA Agreement)	570,368	1,192,008	52.15%
Miscellaneous (Specify)			
Miscellaneous Fees and Revenues	5,413	58,400	90.73%
Sale of Assets	16,881	15,000	-12.54%
Insurance Proceeds	3,843	-	0.00%
	615,614	1,265,408	51.35%
Rentals and Leases	119,579	116,800	-2.38%
Investment Income	272,656	400,000	31.84%
TOTAL OPERATING REVENUE	37,282,126	90,410,469	58.76%

Kwsaltktnéws ne Secwepemcúl'ecw - School District No. 83
Operating Fund
Expenditure By Object
Year Ended June 30, 2025
As At December 31, 2024

	2024/2025 Actual Expenses	2024/2025 Annual Budget	Percent Available
Salaries			
Teachers	14,418,145	35,546,584	59.44%
Principals and Vice Principals	2,729,202	5,580,829	51.10%
Educational Assistants	2,708,149	6,958,577	61.08%
Support Staff	3,552,415	8,179,482	56.57%
Other Professionals	1,483,298	3,191,011	53.52%
Substitutes	1,644,340	3,780,820	56.51%
	26,535,549	63,237,303	58.04%
Employee Benefits	5,993,035	15,851,942	62.19%
Total Salaries & Benefits	32,528,584	79,089,245	58.87%
Services and Supplies			
Services	1,297,605	2,496,531	48.02%
Student Transportation	390	4,500	91.34%
Professional Development and Travel	244,368	648,224	62.30%
Rentals and Leases	42,581	74,000	42.46%
Dues and Fees	128,636	216,865	40.68%
Insurance	260,743	252,335	-3.33%
Supplies	1,559,062	3,590,314	56.58%
	3,533,385	7,282,769	51.48%
Utilities			
Electricity	405,309	975,000	58.43%
Gas-Heat	59,227	525,000	88.72%
Propane-Heat	30,855	150,000	79.43%
Garbage/Water/Sewer	102,565	213,000	51.85%
Carbon Offsets	37,500	75,000	50.00%
	635,456	1,938,000	67.21%
Total Service & Supplies	4,168,841	9,220,769	54.79%
TOTAL OPERATING EXPENSE	36,697,425	88,310,014	58.44%

Notes:

Excludes Capital Asset Purchases (Presented as Interfund Transfer)

Kwsaltktnéws ne Secwepemcúl'ecw - School District No. 83
Operating Fund
Expenditure By Function, Program And Object
Year Ended June 30, 2025
As At December 31, 2024

		Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	Total Expenses	2024/2025 Annual Budget	Percent Available
1 INSTRUCTION								
1.02	Regular Instruction	12,670,905	2,874,514	15,545,419	586,139	16,131,558	41,026,540	60.68%
1.03	Career Programs	267,520	56,814	324,334	86,421	410,754	1,010,245	59.34%
1.07	Library Services	302,276	61,027	363,303	59,688	422,991	1,294,236	67.32%
1.08	Counseling	660,312	135,251	795,563	17,608	813,171	2,074,577	60.80%
1.10	Special Education	4,982,401	1,200,511	6,182,912	54,439	6,237,351	15,392,399	59.48%
1.20	Early Learning and Child Care	14,067	4,854	18,921	-	18,921	94,496	79.98%
1.30	English Language Learning	37,505	4,249	41,754	1,198	42,952	173,287	75.21%
1.31	Indigenous Education	663,557	158,615	822,173	65,082	887,255	2,113,525	58.02%
1.41	School Administration	2,857,588	572,118	3,429,705	103,715	3,533,420	7,371,493	52.07%
1.62	International Students	35,317	9,101	44,418	156,724	201,142	402,928	50.08%
	Total Function 1	22,491,448	5,077,053	27,568,501	1,131,015	28,699,516	70,953,726	59.55%
4 DISTRICT ADMINISTRATION								
4.11	Educational Administration	397,637	72,804	470,441	51,742	522,183	1,089,740	52.08%
4.20	Early Learning and Child Care	18,842	3,500	22,342	-	22,342	47,690	53.15%
4.40	School District Governance	41,162	2,751	43,914	76,232	120,146	264,896	54.64%
4.41	Business Administration	664,334	141,170	805,505	298,700	1,104,204	2,168,871	49.09%
	Total Function 4	1,121,976	220,226	1,342,202	426,674	1,768,875	3,571,197	50.47%
5 OPERATIONS AND MAINTENANCE								
5.41	Facilities Administration	160,044	29,788	189,832	218,044	407,875	576,264	29.22%
5.50	Facilities Operations	569,460	127,549	697,009	487,255	1,184,264	2,658,662	55.46%
5.51	Custodial Services	824,643	211,001	1,035,644	114,718	1,150,361	2,629,096	56.24%
5.52	Maintenance of Grounds	94,234	23,054	117,288	132,092	249,380	689,806	63.85%
5.54	Information Technology	309,243	68,826	378,068	416,717	794,785	1,304,069	39.05%
5.56	Utilities	-	-	-	635,456	635,456	2,138,000	70.28%
	Total Function 5	1,957,624	460,217	2,417,841	2,004,282	4,422,123	9,995,897	55.76%
7 TRANSPORTATION AND HOUSING								
7.41	Transportation Administration	91,301	18,231	109,532	8,554	118,086	217,746	45.77%
7.70	Student Transportation	873,201	217,307	1,090,508	598,317	1,688,825	3,572,448	52.73%
	Total Function 7	964,502	235,538	1,200,040	606,870	1,806,911	3,790,194	52.33%
TOTAL FUNCTIONS 1 - 7		\$ 26,535,549	\$ 5,993,035	\$ 32,528,584	\$ 4,168,841	\$ 36,697,425	\$ 88,311,014	58.45%

Excludes Capital Asset Purchases (Presented as Interfund Transfer)