

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	229.207	
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	32.333	
Other Professionals				
Optimization Change			0.00%	
Level of Service Change			-5.67%	
Total Other Professionals FTE Change				-5.67%