

2025-2026 Draft Annual Budget

APRIL 8, 2025 – PUBLIC BOARD MEETING

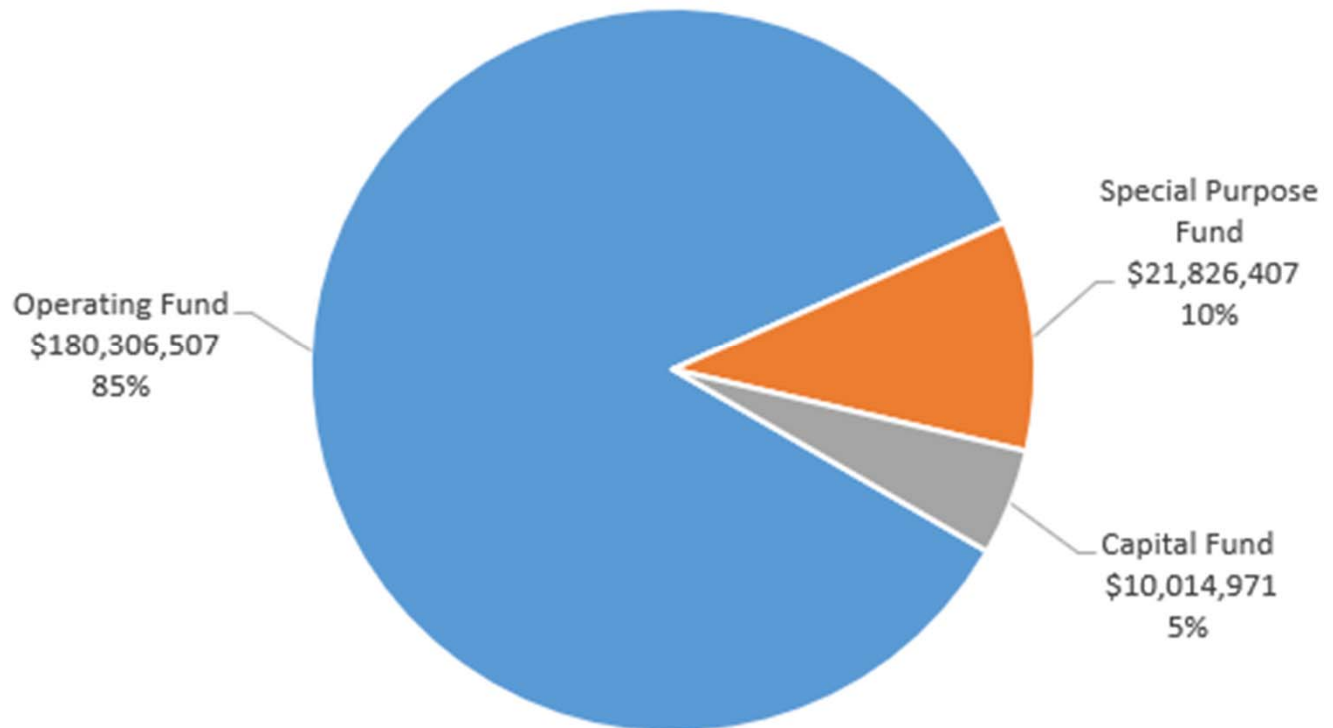
A solid blue horizontal bar spanning the width of the slide, located at the bottom.

2025-26 Annual Budget by Fund

Operating Fund – revenue more general in nature; flexibility in allocations

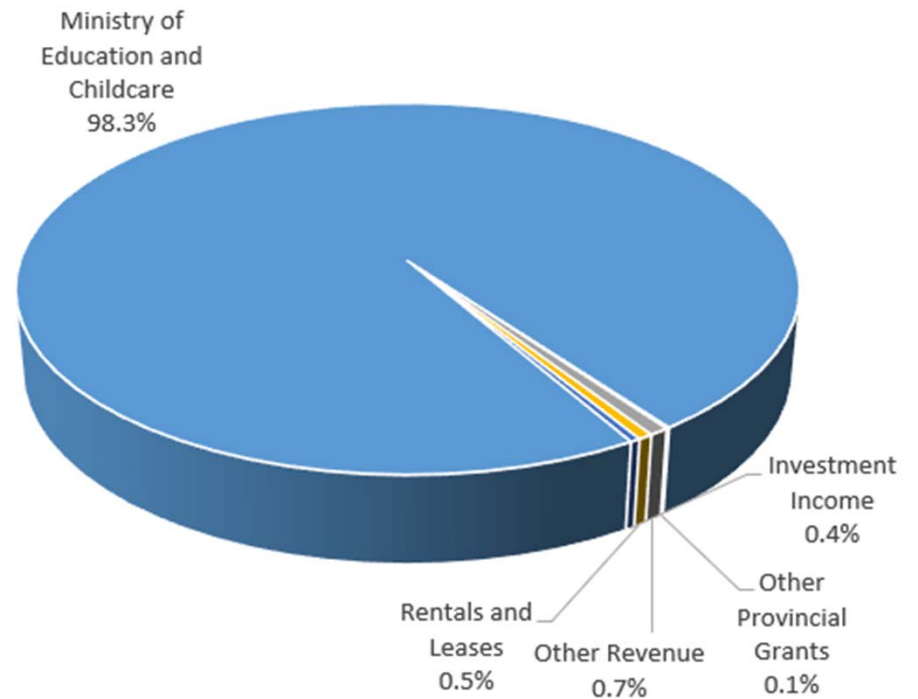
Special Purpose Fund – grants received for specific purposes; cannot be reallocated to other areas

Capital Fund – grants received for construction of new schools, building upgrades, equipment purchases



Revenues

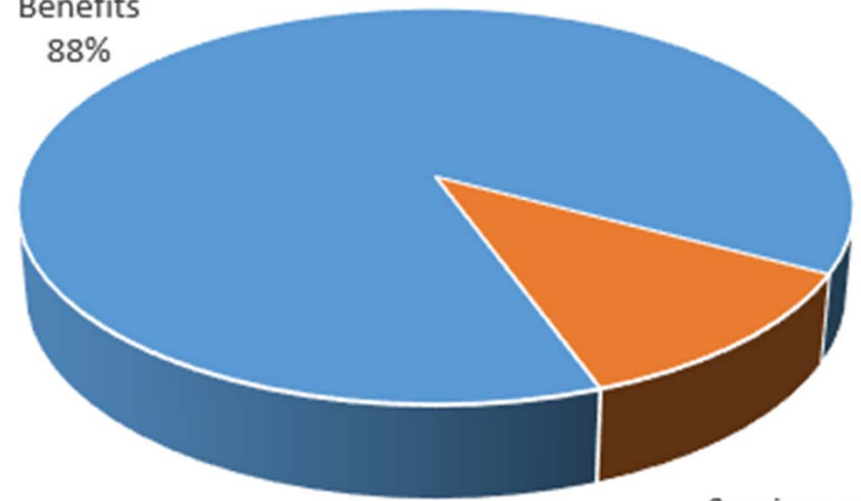
Provincial Grants	
Ministry of Education and Childcare	177,772,246
Other Provincial Grants	215,180
Tuition	94,000
Other Revenue	1,196,620
Rentals and Leases	960,000
Investment Income	670,000
	<hr/>
	180,908,046



2025-26 Projected Operating Revenue

Salaries	128,303,978
Benefits	30,785,339
Total Salaries and Benefits	159,089,317
Services and Supplies	21,060,522
Total Operating Expenses	180,149,839

Salaries and
Benefits
88%



Services and
Supplies
12%

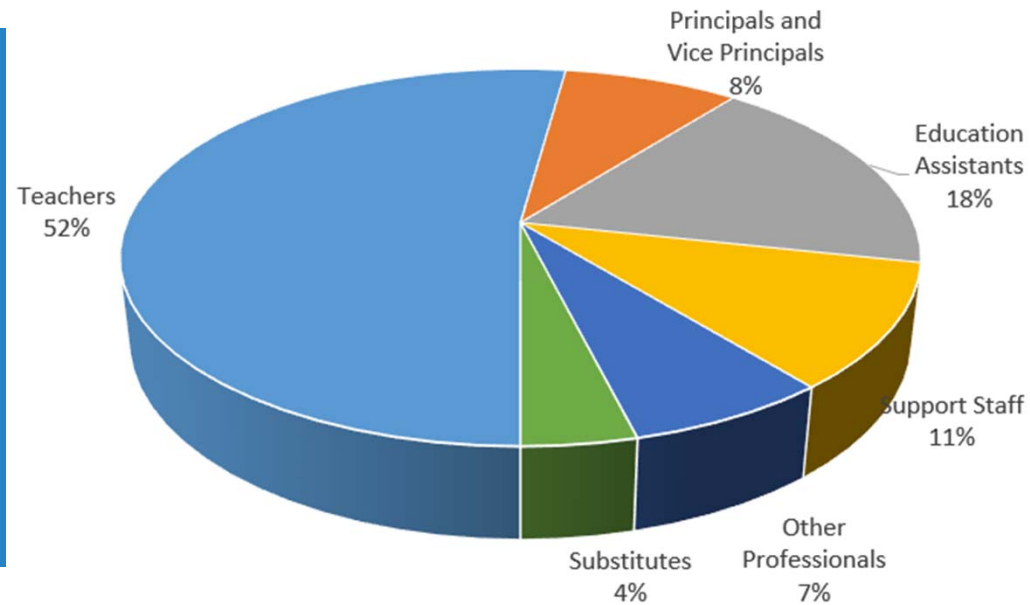
2025-26 Projected Operating Expenses

Salaries

Teachers	66,943,345
Principals and Vice Principals	10,831,423
Education Assistants	22,790,420
Support Staff	13,748,834
Other Professionals	8,960,044
Substitutes	5,029,912
Total Operating Expenses	128,303,978

Benefits

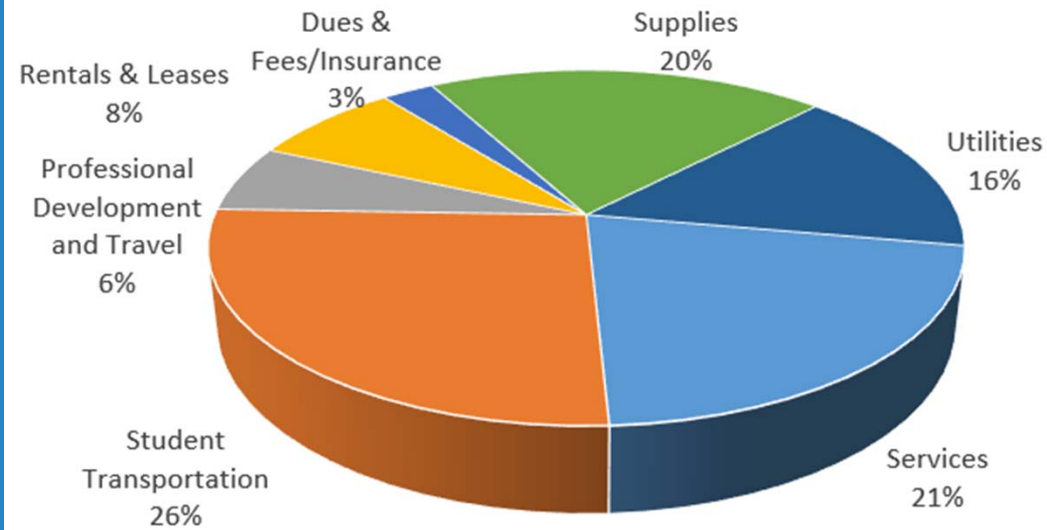
Total Salaries and Benefits	159,089,317
------------------------------------	--------------------



2025-26 Projected Operating Fund Salaries and Benefits

Services and Supplies

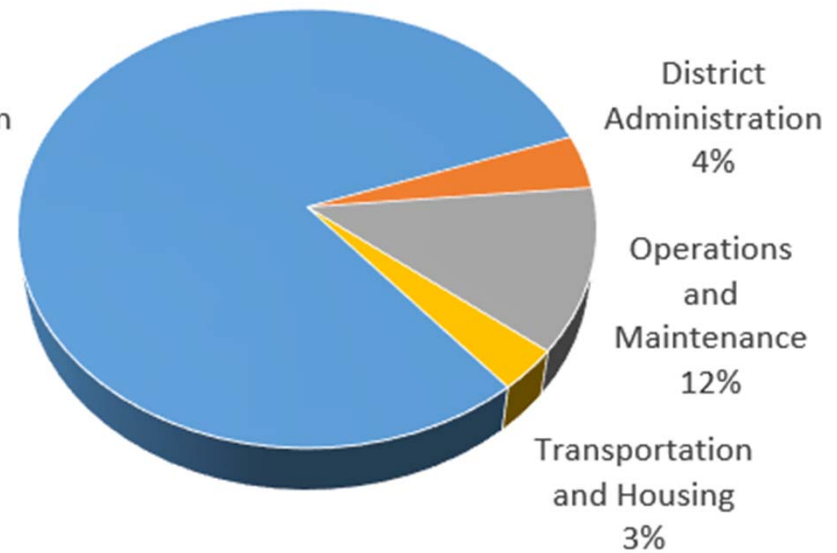
Services	4,574,975
Student Transportation	5,624,791
Professional Development and Travel	1,302,660
Rentals and Leases	1,642,688
Dues and Fees	117,295
Insurance	450,441
Supplies	4,347,035
Utilities	3,300,637
Total Operating Services & Supplies	21,360,522



2025-26 Projected Operating Services & Supplies

Instruction	145,634,588
District Administration	7,164,160
Operations and Maintenance	21,906,351
Transportation and Housing	5,744,740
	<u>180,449,839</u>

Instruction
81%



2025-26 Projected Operating Expenses by Function


2025-26
Projected
Operating Fund
Surplus

Revenue	180,908,046
Expenses	180,449,839
Net Revenue (Expense)	458,207
Net Transfers (to) from other Funds	
Tangible Capital Assets Purchased	(156,668)
Budgeted Surplus for the year	301,539

2025-2026 Potential Budget Increases



2025-2026 Potential Budget Increases

- Budget is still in preliminary stage
 - Potential budgeted operating surplus ranges from \$300,000 to \$600,000
 - District has identified several areas for potential budget increases
 - The Board will be seeking feedback
- 
- A solid blue horizontal bar spanning the width of the slide, located at the bottom.

Potential Operating Budget Increases

District Administration - Education Administration

0.5 FTE increase - Vice Principal of Curriculum & Innovation	84,000
1.0 FTE Teacher - District Lead for Technology in Learning	152,000
1.0 FTE Leadership position - Indigenous Education	200,000
	<u>436,000</u>

District Administration - Business Administration

Human Resources - interview scheduling software subscription	<u>14,000</u>
--	---------------

Operations and Maintenance

Maintenance - interior painting	150,000
Maintenance - asphalt repair	50,000
	<u>200,000</u>

Total	<u>650,000</u>
--------------	-----------------------



2025-2026 Budget – Next Steps

- **April 9 - 22** – public input period
- **April 30** - Indigenous Education Leadership Table – feedback on preliminary budget and budget priorities (date TBD)
- **April 29** – Committee of the Whole receives summary of public input from District staff
- **May 13** – Public Board Meeting – presentation and approval of the 2025-26 Annual Budget