

Trillium Lakelands District School Board

Budget



2024-2025



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Board Enrolment Summary	2024/2025 Estimates	2023/2024 Revised Estimates	Increase / (Decrease)	2022/2023 Final Enrolment
Elementary				
JK / SK	2,218	2,251	(33)	2,268
Grades 1 to 3	3,663	3,696	(33)	3,601
Grades 4 to 8	6,108	5,955	153	5,901
Other pupils	24	21	3	25
Total Elementary	12,013	11,923	90	11,795
Secondary				
Day school 9 to 12	5,035	5,026	9	4,811
Independent study	460	460	-	465
Other pupils	22	30	(8)	40
Total Secondary	5,517	5,516	1	5,316
Total K to 12 Enrolment	17,530	17,438	92	17,111
Adult Education, Continuing Education & High Credits	211	212	(1)	241

Budgeted Financial Position	2024/2025 Preliminary Estimates	2023/2024 Approved Estimates	Increase / (Decrease)
Revenues			
Core Education Funding	239,863,037	227,106,272	12,756,765
Responsive Education Programs (REP/PPF)	2,244,200	2,943,825	(699,625)
Other revenues	11,081,677	3,793,025	7,288,652
Amortization of deferred capital contributions	11,260,581	10,966,156	294,425
Grant for debt interest	741,449	809,641	(68,192)
Projected Operating Revenues	265,190,944	245,618,919	19,572,025
Expenses			
Salaries & benefits	204,324,790	189,791,670	14,533,120
Staff development	1,954,297	887,012	1,067,285
Supplies & services	15,833,765	16,585,910	(752,145)
Fees & contractual services	27,107,508	24,668,049	2,439,459
Amortization	12,092,700	11,748,510	344,190
Other	4,598,566	2,705,945	1,892,621
Projected Operating Expenses	265,911,626	246,387,096	19,524,530
Operating Surplus / (Deficit)	(720,682)	(768,177)	47,495
Remove Non-Compliance Items			
Interest Accrual	(14,810)	(14,177)	(633)
Amortization of Ministry Approved Use of Board Supported Capital	150,492	151,244	(752)
Amortization of TCA-ARO	585,000	631,110	(46,110)
Total Non-Compliance Items	720,682	768,177	(47,495)
Surplus/(Deficit) for Compliance Purposes*	0	-	0

*cannot exceed 1% without Ministry approval

Revenue Summary

Elementary

Secondary

Total

Category Total

Operating Allocations

Classroom Staffing Fund	82,818,903	36,608,196	119,427,099	119,427,099
Learning Resources Fund	21,910,499	14,909,965	36,820,464	36,820,464
Special Education Fund	24,932,538	8,501,746	33,434,284	33,434,284
School Facilities Fund	14,882,223	9,276,494	24,158,717	24,158,717
Student Transportation Fund	-	-	18,682,325	18,682,325
School Board Administration Fund	4,499,455	2,074,582	6,574,037	6,574,037
Permanent financing for Non-Permanently Financed	-	-	586,743	586,743
Temporary Accomodation	-	-	179,368	179,368
Total allocation for operating purposes	149,043,618	71,370,983	239,863,037	239,863,037

Other Operating Grants / Revenues

Federal grants & fees				571,347
Transportation recovery				1,500,000
Short term investments				200,000
Secondments & releases				855,314
Other revenue				1,302,573
Forecasted 2024-25 Benchmark Increase Due To Bill 124*				6,652,443
Total operating grants / revenues	-	-	-	11,081,677

Amortization				11,260,581
Grant for debt interest				741,449

Total operating allocations, grants and revenues	149,043,618	71,370,983	239,863,037	262,946,744
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Responsive Education Programs Allocation

Literacy				891,500
STEM				655,300
Supporting Vulnerable Students				210,800
Mental Health				171,900
Student Readiness				94,300
Operations				95,400
Indigenous Education				125,000
Total Responsive Education Programs Allocation	-	-	-	2,244,200

Total budget applied	149,043,618	71,370,983	239,863,037	265,190,944
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*Anticipated amount to be adjusted in Grants for Revised Estimates related to Bill 124

Expense Summary	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Instructional					
Classroom teachers					
Elementary	81,812,630	76,238,646	72,021,839	5,573,984	7.3%
Secondary	41,482,165	38,216,005	35,756,765	3,266,160	8.5%
Supply staff	8,749,985	7,434,415	7,995,052	1,315,570	17.7%
Educational assistants	15,364,775	13,428,925	13,176,312	1,935,850	14.4%
Early childhood educators	5,105,094	4,301,189	4,367,231	803,905	18.7%
Classroom technology	175,000	125,000	152,297	50,000	40.0%
School based technology	1,113,500	1,125,500	606,275	(12,000)	(1.1%)
Textbooks, materials, supplies & equipment					
Elementary	4,691,547	5,018,408	3,339,813	(326,861)	(6.5%)
Secondary	3,661,010	3,563,948	2,672,940	97,062	2.7%
Professionals, paraprofessionals & other technicians	7,076,082	6,870,461	5,635,136	205,621	3.0%
Library & guidance	3,186,257	3,201,661	3,336,962	(15,404)	(0.5%)
Staff development	1,141,844	433,812	873,075	708,032	163.2%
Department heads	303,004	309,686	264,182	(6,682)	(2.2%)
Coordinators & consultants	3,301,712	3,553,303	3,064,321	(251,591)	(7.1%)
Principals & vice-principals	10,075,741	10,090,050	10,268,694	(14,309)	(0.1%)
School office - administration & supplies	5,603,263	4,995,025	5,405,877	608,238	12.4%
Continuing education	1,029,815	904,719	1,078,646	125,096	13.8%
Total instructional	193,873,424	179,810,752	170,015,419	14,062,671	7.8%
Non-instructional					
Information technology	1,130,851	1,091,213	1,178,798	39,638	3.6%
Administration & governance	6,113,250	5,535,013	5,503,604	578,237	10.4%
Transportation	20,232,322	19,439,103	18,676,111	793,219	4.1%
Interest from long term debt	1,328,192	1,396,384	1,376,945	(68,192)	(4.9%)
Amortization					
Supported	11,260,581	10,966,156	10,882,846	294,425	2.7%
Unsupported	247,119	151,244	171,212	95,875	63.4%
ARO	585,000	631,110	514,028	(46,110)	(7.3%)
Secondments & releases	988,724	981,562	966,457	7,162	0.7%
Tuition commissions	62,719	32,767	110,568	29,952	91.4%
MGCS - In-Kind - PPE	-	-	219,029	-	0.0%
Provision for Contingencies	3,057,755	1,130,994	1,635,239	1,926,761	170.4%
Facilities					
Compensation	15,196,429	13,959,972	13,778,802	1,236,457	8.9%
Utilities	4,865,810	5,095,500	5,739,695	(229,690)	(4.5%)
Maintenance	2,171,500	1,683,000	3,880,701	488,500	29.0%
Other	2,553,750	1,538,500	3,374,086	1,015,250	66.0%
Total facilities	24,787,489	22,276,972	26,773,284	2,510,517	11.3%
Total noninstructional	69,794,002	63,632,518	68,008,122	6,161,484	9.7%
Total operating expenses	263,667,426	243,443,270	238,023,541	20,224,155	8.3%
Responsive Education Programs Allocation					
Literacy	891,500	846,600	19,991	44,900	5.3%
STEM	655,300	648,500	694,246	6,801	1.0%
Supporting Vulnerable Students	210,800	258,800	1,586,576	(48,000)	(18.5%)
Mental Health	171,900	144,800	42,992	27,100	18.7%
Student Readiness	94,300	1,045,126	692,666	(950,826)	(91.0%)
Operations	95,400	-	1,444,710	95,400	0.0%
Indigenous Education	125,000	-	11,563	125,000	0.0%
Total Responsive Education Programs Allocation	2,244,200	2,943,825	4,492,743	(699,625)	(23.8%)
Total expenses	265,911,626	246,387,096	242,516,284	19,524,529	7.9%

Expenses By Organizational Structure

	Compensation	Non-Compensation	Total Budget
In School Programming			
2024 - 2025	138,655,760	3,116,340	141,772,100
2023 - 2024	129,673,167	3,103,464	132,776,631
Curriculum - Elementary			
2024 - 2025	2,077,503	1,301,259	3,378,762
2023 - 2024	2,234,353	1,647,088	3,881,441
Curriculum - Secondary			
2024 - 2025	1,069,351	1,438,649	2,508,000
2023 - 2024	1,025,383	1,369,149	2,394,532
Special Education			
2024 - 2025	32,118,528	2,287,128	34,405,656
2023 - 2024	27,956,161	1,350,590	29,306,751
Education & Community Partnership Programs (ECP)			
2024 - 2025	599,197	13,334	612,531
2023 - 2024	563,569	13,334	576,903
Mental Health			
2024 - 2025	1,871,284	157,300	2,028,584
2023 - 2024	1,791,409	157,300	1,948,709
Safe Schools			
2024 - 2025	300,286	68,334	368,620
2023 - 2024	367,027	10,430	377,457
Continuing Education			
2024 - 2025	1,271,868	401,732	1,673,600
2023 - 2024	1,122,625	393,999	1,516,624
Indigenous Education			
2024 - 2025	828,586	376,243	1,204,829
2023 - 2024	773,221	310,087	1,083,308
Technology Services			
2024 - 2025	2,291,374	4,737,000	7,028,374
2023 - 2024	2,051,462	4,783,050	6,834,512
Board of Trustees			
2024 - 2025	100,627	87,000	187,627
2023 - 2024	99,697	87,000	186,697
Directors & Supervisory Officers			
2024 - 2025	1,291,668	124,550	1,416,218
2023 - 2024	1,222,989	139,550	1,362,539
Board Administration			
2024 - 2025	174,661	435,092	609,753
2023 - 2024	216,065	432,202	648,267

Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
Human Resources Services				
2024 - 2025		1,611,819	294,100	1,905,919
2023 - 2024		1,484,459	214,300	1,698,759
Director's Office				
2024 - 2025		240,590	11,050	251,640
2023 - 2024		232,969	11,050	244,019
Communications				
2024 - 2025		287,442	72,500	359,942
2023 - 2024		263,737	70,650	334,387
Business Services				
2024 - 2025		1,551,186	28,270	1,579,456
2023 - 2024		1,392,100	28,270	1,420,370
Facilities Services				
2024 - 2025		15,022,341	9,591,060	24,613,401
2023 - 2024		13,805,045	8,317,000	22,122,045
Transportation Services				
2024 - 2025		600,734	19,631,588	20,232,322
2023 - 2024		560,564	18,878,539	19,439,103
Secondments & Releases				
2024 - 2025		988,724	-	988,724
2023 - 2024		981,562	-	981,562
Long Term Debt				
2024 - 2025		-	1,328,192	1,328,192
2023 - 2024		-	1,396,384	1,396,384
Amortization				
2024 - 2025		-	12,092,700	12,092,700
2023 - 2024		-	11,748,510	11,748,510
Tuition Commissions				
2024 - 2025		-	62,719	62,719
2023 - 2024		-	32,767	32,767
Provision for Contingencies				
2024 - 2025		-	3,057,755	3,057,755
2023 - 2024		-	1,130,994	1,130,994
Totals				
2024 - 2025		202,953,529	60,713,897	263,667,426
2023 - 2024		187,817,564	55,625,707	243,443,270

In-School Programming

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Classroom teachers (excluding special education teachers)					
Elementary	71,072,092	66,762,333	62,374,604	4,309,759	6.5%
Secondary	37,524,809	34,471,453	32,542,166	3,053,356	8.9%
Supply staff	5,932,149	5,681,466	4,793,079	250,683	4.4%
Early childhood educator	5,105,094	4,301,189	4,367,231	803,905	18.7%
Early childhood educator supply	246,020	204,891	321,183	41,129	20.1%
Textbooks, materials, supplies & equipment					
Elementary	1,598,374	1,591,718	1,006,328	6,656	0.4%
Secondary	1,230,950	1,229,996	803,468	954	0.1%
Professionals, paraprofessionals & other technicians	90,945	84,195	83,544	6,750	8.0%
Library & Guidance	2,421,519	2,395,138	2,621,558	26,381	1.1%
Library technicians	764,738	806,523	715,404	(41,785)	(5.2%)
Staff development	90,000	80,000	275,773	10,000	12.5%
Department heads	303,004	309,686	264,182	(6,682)	(2.2%)
Principals and vice-principals	9,922,536	9,935,576	10,077,138	(13,040)	(0.1%)
Compensation				-	0.0%
WSIB				-	0.0%
Retirement Gratuity				-	0.0%
Supply Staff				-	
School Allocation				-	0.0%
School office - administration & supplies	5,469,870	4,922,467	5,311,438	547,403	11.1%
Total compensation & non-compensation	141,772,100	132,776,631	125,557,096	8,995,470	6.8%

Curriculum & Program Supports - Elementary

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	2,077,503	2,234,353	2,011,944	(156,850)	(7%)
Non-compensation					
Release time	288,020	93,164	249,339	194,856	209%
Professional development	85,500	43,500	76,979	42,000	97%
Supplies & services	757,613	1,355,947	504,168	(598,334)	(44%)
Fees & contractual services	170,126	154,477	146,479	15,649	10%
Other expenses	-	-	771	-	0%
Total compensation and non-compensation	3,378,762	3,881,441	2,989,680	(502,679)	(13%)

Curriculum & Program Supports - Secondary

	2024/2025 Estimates	2023/2024 Estimates	2022/2032 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	1,069,351	1,025,383	877,664	43,968	4%
Non-compensation					
Release time	87,796	30,528	72,587	57,268	188%
Professional development	23,200	10,500	47,984	12,700	121%
Supplies & services	1,030,310	1,274,345	860,435	(244,035)	(19%)
Fees & contractual services	297,343	53,776	182,798	243,568	453%
Other expenses	-	-	437	-	0%
Total compensation and non-compensation	2,508,000	2,394,532	2,041,905	113,468	5%

Special Education

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Special Education					
Compensation	32,118,528	27,956,161	28,049,599	4,162,367	15%
Non-compensation					
Release time	376,077	80,920	42,523	295,157	365%
Professional development	20,250	26,450	31,526	(6,200)	(23%)
Supplies & services	1,790,893	1,215,120	1,068,858	575,773	47%
Fees & contractual services	99,908	28,000	118,929	71,908	257%
Other expenses	-	100	28	(100)	(100%)
Total compensation & non-compensation	34,405,656	29,306,751	29,311,463	5,098,905	17%
Education & Community Partnership Programs (ECP)					
Compensation	599,197	563,569	555,504	35,628	6%
Non-compensation					0%
Professional development	-	-	-	-	0%
Supplies & services	13,334	13,334	22,016	-	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	612,531	576,903	577,520	35,628	6%
Total	35,018,187	29,883,654	29,888,984	5,134,533	17%

Mental Health

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Mental Health					
Compensation	1,871,284	1,791,409	1,551,477	79,875	4%
Non-compensation					
Professional development	83,250	20,000	9,954	63,250	316%
Supplies & services	72,050	134,300	106,633	(62,250)	(46%)
Fees & contractual services	-	-	5,722	-	0%
Other expenses	2,000	3,000	710	(1,000)	(33%)
Total compensation & non-compensation	2,028,584	1,948,709	1,674,496	79,875	4%

Safe Schools

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Safe Schools					
Compensation	300,286	367,027	283,767	(66,741)	(18%)
Non-compensation					
Professional development	30,000	-	32,370	30,000	0%
Supplies & services	31,334	6,430	14,125	24,904	387%
Fees & contractual services	7,000	4,000	5,012	3,000	75%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	368,620	377,457	335,274	(8,837)	(2%)

Continuing Education

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Continuing Education					
Compensation	1,271,868	1,122,625	1,284,485	149,243	13%
Non-compensation					
Release time	22,150	570	31,173	21,580	3786%
Professional development	69,000	3,000	33,259	66,000	2200%
Supplies & services	260,442	353,879	293,455	(93,437)	(26%)
Rental expense	6,100	6,100	6,250	-	0%
Fees & contractual services	41,540	30,450	73,579	11,090	36%
Other	2,500	-	2,372	2,500	0%
Total compensation & non-compensation	1,673,600	1,516,624	1,724,572	156,976	10%

Indigenous Education

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Indigenous Education					
Compensation	828,586	773,221	676,366	55,365	7%
Non-compensation					
Release time	10,000	10,000	938	-	0%
Professional development	26,000	26,000	18,466	-	0%
Supplies & services	161,120	149,620	61,418	11,500	8%
Fees & contractual services	179,123	124,467	19,828	54,656	44%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	1,204,829	1,083,308	777,016	121,521	11%

Technology Services

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Technology Services					
03, 6602/603 Compensation	2,291,374	2,051,462	1,855,817	239,912	12%
Non-compensation					
2/5804/6604 Professional development	33,000	25,000	21,136	8,000	32%
5/5905/6605 Supplies & services	2,317,000	2,606,750	1,783,524	(289,750)	(11%)
6609 Fees & contractual services	2,385,000	2,150,000	2,091,470	235,000	11%
6610 Other expenses	2,000	1,300	1,200	700	54%
Total compensation & non-compensation	7,028,374	6,834,512	5,753,148	193,862	3%

Board Administration & Governance

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Board of Trustees					
Compensation	100,627	99,697	99,709	930	1%
Non-compensation					
Professional development	22,000	22,000	40,524	-	0%
Supplies & services	65,000	65,000	94,885	-	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	187,627	186,697	235,118	930	0%
Senior Administration (Director & Supervisory Officers)					
Compensation	1,291,668	1,222,989	1,274,758	68,679	6%
Non-compensation					
Professional development	31,150	31,150	33,877	-	0%
Supplies & services	73,400	88,400	98,760	(15,000)	(17%)
Fees & contractual services	-	-	-	-	0%
Other expenses	20,000	20,000	18,527	-	0%
Total compensation & non-compensation	1,416,218	1,362,539	1,425,922	53,679	4%
Board Administration					
Compensation	174,661	216,065	115,274	(41,404)	(19%)
Non-compensation					
Professional development	3,400	3,400	10,613	-	0%
Supplies & services	38,692	38,692	13,882	-	0%
Interest	-	-	53,133	-	0%
Lease/Rental	-	-	342	-	
Fees & contractual services	302,000	299,110	266,849	2,890	1%
Other expenses	91,000	91,000	88,015	-	0%
Total compensation & non-compensation	609,753	648,267	548,109	(38,514)	(6%)
Human Resources Services					
Compensation	1,611,819	1,484,459	1,666,941	127,360	9%
Non-compensation					
Professional development	11,300	6,000	4,122	5,300	88%
Supplies & services	67,800	65,350	75,103	2,450	4%
Fees & contractual services	210,000	137,950	126,441	72,050	52%
Other expenses	5,000	5,000	4,675	-	0%
Total compensation & non-compensation	1,905,919	1,698,759	1,877,281	207,160	12%

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Director's Office/Board Services					
Compensation	240,590	232,969	178,047	7,621	3%
Non-compensation					
Professional development	2,000	2,000	2,526	-	0%
Supplies & services	8,250	8,250	21,926	-	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	800	800	511	-	0%
Total compensation & non-compensation	251,640	244,019	203,009	7,621	3%
Communications					
Compensation	287,442	263,737	261,257	23,705	9%
Non-compensation					
Professional development	2,000	1,400	4,516	600	43%
Supplies & services	60,000	58,750	43,683	1,250	2%
Fees & contractual services	9,000	9,000	7,378	-	0%
Other expenses	1,500	1,500	1,223	-	0%
Total compensation & non-compensation	359,942	334,387	318,057	25,555	8%
Business Services					
Compensation	1,551,186	1,392,100	1,240,753	159,086	11%
Non-compensation					
Professional development	12,300	12,130	19,983	170	1%
Supplies & services	14,370	14,540	8,275	(170)	(1%)
Fees & contractual services	600	600	577	-	0%
Other expenses	1,000	1,000	960	-	0%
Total compensation & non-compensation	1,579,456	1,420,370	1,270,549	159,086	11%
Total	6,310,555	5,895,038	5,878,046	415,517	7%

Facilities Services

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Maintenance					
Compensation	2,689,738	2,376,170	2,582,248	313,568	13%
Non-compensation					
Professional development	47,200	50,200	48,421	(3,000)	(6%)
Supplies & services	484,300	459,300	845,031	25,000	5%
Rental expense	5,000	5,000	1,944	-	0%
Fees & contractual services	1,584,000	1,139,000	2,887,598	445,000	39%
Other expenses	3,000	3,000	1,557	-	0%
Total compensation & non-compensation	4,813,238	4,032,670	6,366,799	780,568	19%
Operations					
Compensation	12,332,603	11,428,875	11,090,676	903,728	8%
Non-compensation					
Professional development	32,000	32,000	3,347	-	0%
Supplies & services	5,455,060	5,594,500	6,613,237	(139,440)	(2%)
Rental expense	-	-	-	-	0%
Fees & contractual services	1,978,000	1,031,500	2,593,347	946,500	92%
Other expenses	2,500	2,500	-	-	0%
Total compensation & non-compensation	19,800,163	18,089,375	20,300,607	1,710,788	9%
Total	24,613,401	22,122,045	26,667,406	2,491,356	11%

Transportation Services

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Transportation					
Compensation	600,734	560,564	557,939	40,170	7%
Non-compensation					
Professional development	2,500	2,500	2,995	-	0%
Supplies & services	13,020	13,020	27,989	-	0%
Fees & contractual services	19,608,568	18,857,519	18,081,668	751,049	4%
Other expenses	7,500	5,500	5,520	2,000	36%
Total compensation & non-compensation	20,232,322	19,439,103	18,676,111	793,219	4%

Responsive Education Programs Allocation

	2024/2025 Estimates	2023/2024 Estimates	2022/2023 Actuals	Increase / (Decrease)	Change in Estimates
Responsive Education Programs Allocation					
Compensation	1,371,261	1,974,107	1,445,695	(602,846)	(31%)
Non-compensation					
Release time	293,889	39,450	231,391	254,440	645%
Professional development	53,298	33,400	58,760	19,898	60%
Supplies & services	290,452	248,669	2,309,434	41,783	17%
Fees & contractual services	235,300	648,200	447,463	(412,900)	(64%)
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	2,244,200	2,943,825	4,492,743	(699,625)	(24%)

Compliance Summary

School Board Administration

Allocation	6,574,037	
Expenditure applied	<u>6,574,037</u>	
	-	Compliant

Facilities and Transportation

Allocation	42,841,042	
Expenditure applied	<u>42,595,614</u>	
	245,428	Compliant

Special Education

Allocation	33,434,284	
Expenditure applied	<u>33,434,284</u>	
	-	Compliant

Full-Time Equivalent Staffing Summary		2024/2025 Estimates	2023/2024 Estimates	Increase / (Decrease)
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Curriculum

Elementary

Principals & vice-principals	48.40	48.90	(0.50)
Classroom teachers	608.90	600.70	8.20
Instructional leads	1.70	1.00	0.70
Early childhood educators	79.00	75.00	4.00
Secretaries	51.98	50.80	1.19
Library clerks	13.56	14.70	(1.14)

Secondary

Principals & vice-principals	16.99	16.84	0.16
Classroom teachers	268.50	257.33	11.17
Library teachers	8.67	8.67	-
Guidance teachers	13.50	12.67	0.83
Adult education teachers	14.00	15.83	(1.83)
VLC teachers	28.00	27.17	0.83
Dual Credit Counsellor	2.00	1.00	1.00
Secretaries	26.50	28.00	(1.50)
REAL program officer	1.00	1.00	-

Consultants

	10.00	12.00	(2.00)
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District Principal

	1.00	1.00	-
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Special Education

Elementary

Special education teachers	18.00	16.80	1.20
Resource teachers	52.40	52.40	-
Enhanced resource teachers	-	1.20	(1.20)
CTCC / ECPP teachers	2.00	2.00	-
Itinerant teacher	3.00	3.00	-
Blind resource teacher	1.00	1.00	-
Deaf resource teacher	1.00	1.00	-
Educational assistants	197.85	186.00	11.85
Transitional educational assistants	20.00	20.00	-

Secondary

Special education department heads	7.00	7.00	-
Special education teachers	15.67	15.33	0.34
Enhanced resource teachers	-	3.17	(3.17)
Communication teachers	-	1.33	(1.33)
Educational assistants	33.25	39.00	(5.75)
CTCC / ECPP teachers	3.00	3.00	-

Senior manager	-	1.00	(1.00)
District Principal	1.00	1.00	-
Consultants	5.00	5.00	-
Intervention Teachers	2.00	4.00	(2.00)
NTIP Teachers	2.00	-	2.00
Intervention EA's	-	4.00	(4.00)
Psychometrists	5.00	5.00	-
Communicative disorders assistants	4.00	4.00	-
Speech pathologists	4.00	4.00	-
Itinerant EA's	7.00	7.00	-
Clerks	2.00	2.00	-
Indigenous Education			
Indigenous Consultant	1.00	1.00	-
Indigenous Teachers	2.00	2.00	-
Indigenous EA's	2.00	2.00	-
Indigenous MHC	1.00	1.00	-
Mental Health and Safe Schools			
District Manager	1.00	-	1.00
District Principal	-	1.00	(1.00)
Student service workers	15.00	16.00	(1.00)
Suspension/Expulsion Teachers	2.00	3.00	(1.00)
Continuing Education			
Principal	1.00	1.00	-
Supervisor	1.00	1.00	-
Secretary	1.00	1.00	-
Technicians	2.00	2.00	-
Technology Services			
Senior manager	1.00	1.00	-
Managers / supervisors	5.00	5.00	-
Technicians	16.00	16.00	-
Administrative assistant	1.00	1.00	-
Facility Services			
Senior manager	1.00	1.00	-
Managers	3.00	3.00	-
Maintenance	13.00	13.00	-
Custodial supervisors	8.00	8.00	-
Custodians - secondary	51.69	51.69	-
Custodians - elementary	88.44	88.94	(0.50)
Custodians - administrative buildings	2.25	2.25	-
Administrative assistants	3.00	3.00	-

Board Administration

Trustees	9.00	9.00	-
Director of education	1.00	1.00	-
Superintendents	5.18	5.18	-
Associate Superintendent	1.00	1.00	-
Communications manager	1.00	1.00	-
Executive assistants	8.00	8.00	-
Communication officer	1.00	1.00	-
Research analyst	1.00	1.00	-

Human Resources Services

Senior manager	1.00	1.00	-
District Principal	1.00	1.00	-
Officers	8.00	8.00	-
Clerks	2.00	2.00	-
Administrative assistants	3.00	3.00	-

Business Services

Senior manager	1.00	1.00	-
Managers	3.00	3.00	-
Assistant supervisors	4.00	4.00	-
Clerks	8.00	8.00	-

Transportation

Managers	2.00	2.00	-
Clerks	3.00	3.00	-

Total funded through Core Education Funding

1,865.43	1,849.88	15.55
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Secondments

1.00	1.00	-
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Federation Release

6.60	7.60	(1.00)
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Supports for Students Fund

23.95	25.70	(1.75)
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Priorities & Partnerships Fund

9.68	17.16	(7.49)
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Total full-time equivalents

1,906.65	1,901.34	5.31
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