

| SD72 2023/24 Budget | | | | | |
|-----------------------------------------------------|------|-----------|-------------|-----------|---------------------|
| As at May 4, 2023 | | | | Amount | Priority 1, 2 or 3 |
| | | | | | Priority 1: Improve |
| | | | | | Priority 2: Build a |
| | | | | | Priority 3: Honour |
| Operating Surplus 2023/24 Preliminary Budget | | | | (288,000) | |
| Adjustments | | | | - | |
| | | | | (288,000) | |
| | FTE | Estimate | Recommended | | |
| Proposals | | | | | |
| Reductions | | | | | |
| | | | | | |
| Benefit Holiday | | (200,000) | (200,000) | One time | |
| International Program Surplus | | (100,000) | (100,000) | | |
| Federal French Funding | | (180,000) | (180,000) | | |
| Use 2024 Summer School Surplus | | (45,000) | (45,000) | | |
| Rent and Leases | | (10,000) | (25,000) | | |
| | | | | | |
| Additions | | | | | |
| HR Assistant Succession Planning/HR Support | 0.25 | 22,000 | 22,000 | | 2, 3 |
| Career Education District Support (CUPE) | 1.00 | 5,000 | 5,000 | | 1, 2 |
| Ed Centre Support (increase to 5 days a week) | 0.43 | 25,000 | 25,000 | | 1 |
| Child care/Early Learning | | 40,000 | 30,000 | | 1, 2 |
| French coordinator | 0.40 | 48,000 | 48,000 | | 1 |
| French Literacy | 0.60 | 72,000 | 72,000 | | 1 |
| French LST Middle School | 0.50 | 60,000 | 60,000 | | 1 |
| | | | | | |
| Total Surplus/(Deficit) | | | | 0 | |
| | | | | | |
| Target | | | | 0 | |