

SD72 2024 Budget Worksheet					
As at May 10, 2024			Amount	Strategic Priority 1, 2 or 3	
				Priority 1: Honour Indigenous worldviews and perspectives.	
				Priority 2: Student centred learning environments	
				Priority 3: Evolving for tomorrow	
Operating Surplus 2024/25 Preliminary Budget			533,000		
Adjustments					
HR department inflation increase cost			(33,000)		
Adjust to strategic priority back from school allocations			50,000		
Increase cost in digital services recovery			(57,000)		
			493,000		
	FTE	Estimate	Recommended		
Proposals					
Reductions					
Additions				Priority	
Mechanic succession plan	1.00	20,000	20,000	3	Offset by savings from offsite mechanic work
Outdoor Education Coordinator	0.20	25,000	25,000	2	
Payroll level position increase		25,000	25,000	3	
Indigenous knowledge keeper		30,000	30,000	1,2,3	
VP Phoenix	0.20	70,145	70,145	2	Combined with 0.2 FTE VP Carihi
School allocations		100,000	100,000	3	Plus SFAF for field trip support
New ERP		100,000	100,000	3	
Numeracy Coordinator	1.00	125,000	125,000	3	
		Total	(2,145)		
		Target	0		
Items funded from other sources					
Director of Instruction		190,000			Replacing Assoc Supt.
Technology equipment		100,000			From 23/24 surplus
Elementary SEL	1.00	125,000		2	2. Inclusion Ed to support for 2024/25
District Librarian	0.20	24,000		2	2. Inclusion Ed to support for 2024/25
VP Carihi	0.20	70,145		2	2. Inclusion Ed to support for 2024/25