



CAMPBELL RIVER
School District 72

MEMO

Date: May 9, 2025
To: The Board of Education
From: Kevin Patrick, Secretary-Treasurer
Subject: **PUBLIC BOARD MEETING – May 13, 2025**

A Meeting of the Board of Education will be held:

Date: Tuesday, May 13, 2025
Time: 7:30 pm
Place: School Board Office Board Room, 425 Pinecrest Rd

The public is invited to attend the public board meeting in person or join the meeting livestream. The following link will allow you to observe the board meeting and to electronically participate in the question period on agenda items.

Attend the May 13 meeting online <https://bit.ly/4jwz0Er>

SD72 event calendar <https://www.sd72.bc.ca/page/109/calendar>

Kevin W. Patrick, CPA, CGA
Secretary-Treasurer

KWP:nc

Enc.

c: Schools
Partner Groups

SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER)
BOARD OF EDUCATION
PUBLIC BOARD MEETING
7:30 pm, Tuesday, May 13, 2025
School Board Office Board Room

Draft agenda

1. Call to Order/ Chairperson's Remarks
2. Superintendent's Remarks
3. Approval of the minutes of the meeting of April 29, 2025 ***Exhibit***
4. Business arising from the minutes
5. Additions or alterations to the agenda
6. Approval of the agenda
7. Report of Board decisions from the May 13, 2025 Confidential Board Meeting
8. Correspondence
9. Agenda Submissions
10. Educational Submissions
 - A. Music education in SD72 (K Liske and E Hickford) ***Presentation***
11. Public Submissions
 - A. CRDTA re 2025-2026 budget (D Coombes) ***Presentation***
12. Electorate and Board Matters
13. Educational Issues
14. Business Administration
 - A. Quarterly Finance Report - period ending March 31, 2025 (K Patrick) ***Exhibit***
 - B. Presentation of 25/26 operating budget proposals (K. Patrick) ***Exhibit***
15. Committee Reports
16. Any Other Business
17. Questions from Anyone Present on Agenda Items for This Meeting
18. Adjournment

Kevin W. Patrick, CPA, CGA
Secretary-Treasurer
KWP:nc

Visit the Board's meeting calendar for a link to observe the board meeting online and electronically participate in the question period on agenda items. <https://www.sd72.bc.ca/page/109/calendar>

**MINUTES OF A MEETING OF THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 72
(CAMPBELL RIVER), HELD IN PERSON AND ELECTRONICALLY AT 7:30 PM, ON
TUESDAY, April 29, 2025**

Present K. Eddy, Chair; C. Gillis, Vice-Chair; S. Briggs, J. Gladish, D. Hagen, D. Harper, J. McMann Trustees; P. Cizmic, Associate Superintendent, G. Manning, Superintendent; and K. Patrick Secretary-Treasurer.

25-60 Call to Order/Chair's remarks

Board Chair Eddy congratulated Prime Minister Mark Carney and elected Members of Parliament following the federal election on April 28, 2025 and thanked everyone across parties for stepping forward. Eddy together with Trustees Jan Gladish and Joyce McMann attended the British Columbia School Trustees Association annual general meeting April 24-26, 2025 in Vancouver. Eddy was elected president of the Vancouver Island School Trustees Association (VISTA). Eddy drew the Board's attention to the upcoming Red Dress day on May 5 to honour the lives of missing and murdered Indigenous women, girls and 2S+ individuals.

25-61 Superintendent's remarks

Superintendent Manning congratulated Kat Eddy on her election as VISTA president. Manning acknowledged the work of Trustees who were closely involved in facilitating the election locally. Manning provided the Board with an update on fire remediation efforts at Carihi. Modular classrooms and a camp kitchen (to replace the foods room) should be ready by the fall. The District's Accessibility committee has finished its second year. Manning highlighted several current projects and the completion of accessibility audits at all district sites.

25-62 Approval of the minutes of April 8, 2025

It was proposed by D. Hagen, seconded by D. Harper and **CARRIED:**

***THAT the minutes of the meeting of April 8, 2025
are hereby approved as circulated.***

25-63 Additions to the agenda

15D April 28, 2025 CORE pro-d committee meeting (J. Gladish)

Trustee Gladish asked for a moment of silence in respect of the Lapu Lapu festival tragedy in Vancouver on April 26, 2025.

25-64 Approval of the agenda

It was proposed by C. Gillis, seconded by D. Hagen and **CARRIED:**

THAT the agenda is hereby approved as amended.

25-65 Report from the April 29, 2025 Confidential Board Meeting

Vice-Chair Gillis reported general statements of matters discussed in the Board's Confidential Meeting, and in accordance with Section 72(3) of the School Act, reports the following:

1. Teaching, administrative and support staff changes;
2. Property, legal and financial issues.

25-66 Campbell River Early Years Council presentation

Anne Boyd and Brenda Wagman from the Campbell River Early Years Council gave a presentation featuring: their organization's receipt of the Janusz Korczak medal in children's rights advocacy; their wish to see the Campbell River Children's Charter resurrected in the community; and their desire to have student input in the City's updated Official Community Plan.

25-67 Current assessment practices presentation

Rachel Friederich and Stephen Hawkins-Bogle shared a presentation on current assessment practices and how they encourage students to become involved in their learning and assessment. The presentation focused on how the current curriculum, which was introduced in 2016, prioritizes critical thinking, communication and conceptual understanding over rote memorization. Teacher coordinators such as Friederich support teachers and administrators across the district in this approach which aims to improve student outcomes and help students develop into educated citizens.

25-68 British Columbia School Trustees Association AGM April 24-26, 2025

Board Chair Eddy, Trustee Joyce McMann and Trustee Jan Gladish attended the British Columbia School Trustees Association (BCSTA) annual general meeting (AGM) April 24-26, 2025. Gladish noted workshops on building data into decision making, student transitions and the value of Trustee advocacy. McMann highlighted learning centred on embracing student voice and responding to the unique needs of a community. Over 40 motions were debated at the AGM including one brought forward by SD72 Trustees on advocating through BCSTA to the Ministry of Education and Childcare for a coordinated and funded provincial approach to address the challenges that districts face in implementing cybersecurity.

25-69 Finance Warrant No. 9, March 31, 2025

It was proposed by D. Hagen, seconded by D. Harper and **CARRIED:**

***THAT the Finance Warrant No. 9 dated March 31, 2025
be accepted as presented.***

25-70 April 22, 2025 District Parent Advisory committee

Trustee Gladish attended the April 22, 2025 District Parent Advisory committee (DPAC) meeting. Secretary-Treasurer Patrick gave a budget presentation and heard feedback from DPAC representatives on the proposals. DPAC is exploring ways to increase learning opportunities for DPAC members.

25-71 April 23, 2025 Superintendent's Student Leadership committee

Trustee Briggs noted that the Superintendent's Student Leadership committee held their last meeting of the year on April 23, 2025. Secretary-Treasurer Patrick facilitated a conversation about the budget focused on technology needs in schools, and the comfort, safety and dreams of students for their schools.

25-72 April 25, 2025 British Columbia School Trustees Association Provincial Council

Trustee McMann participated in the British Columbia School Trustees Association (BCSTA) Provincial Council meeting where they passed the annual budget for BCSTA.

25-73 April 28, 2025 CORE pro-d

Trustee Gladish attended the April 28, 2025 CORE pro-d meeting which was focused on finding new ways to engage teachers in professional development.

25-74 April 28, 2025 Federal Election

Vice Chair Gillis thanked the school district for being a true partner in supporting the April 28, 2025 federal election. Polling stations were held at Cortes, Sandown, Ocean Grove, École Willow Point and Oyster River schools. Students were able to see the election in action and election staff were appreciative of the efforts of district staff to ready the sites for election use.

Adjournment

The meeting adjourned at 8:38 pm

School District No. 72 (Campbell River)
Financial Report: Third Quarter
For the 9 Months Ended March 31, 2025

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Overall the budgets are not overspent to approved amounts

School District No. 72 (Campbell River)
Statement of Revenue and Expenses
For the 9 Months Ended March 31, 2025

	2024/25 Budget Final	Budget YTD	Actual YTD	YTD to Actual %	Under (Over) Budget \$\$	%
Revenues						
Ministry of Education Operating Grant	69,490,001	48,643,001	48,566,189	100%	76,812	0.16% a
Ministry of Education Other Grants	1,153,216	807,251	902,002	112%	-94,751	-11.74% b
First Nations	2,361,978	1,653,385	1,653,751	100%	-367	-0.02% a
North Island College	192,000	144,000	154,833	108%	-10,833	-7.52% b
SD # 93 (CSF)	288,240	201,768	201,768	100%	0	0.00% b
International Students	1,031,350	721,945	795,348	110%	-73,403	-10.17% b
Student Services Contracts	71,626	53,719	53,719	100%	0	0.00% b
Misc Revenue	148,419	111,314	147,244	132%	-35,930	-32.28%
Rentals and Leases	163,000	122,250	50,120	41%	72,130	59.00% b
Investment Income	400,000	300,000	319,687	107%	-19,687	-6.56%
Childcare Revenue (Incl. MECC funding)	821,221	574,855	612,517	107%	-37,662	-6.55% b
	<u>76,121,051</u>	<u>53,333,488</u>	<u>53,457,177</u>	<u>100%</u>	<u>-123,689</u>	<u>-0.23%</u>
Expenses						
Salaries, Wages and Benefits	69,625,694	49,455,761	50,154,479	101%	-698,718	-1.41%
Services, Contracts and Supplies	7,930,749	5,793,698	4,969,885	86%	823,813	14.22% c
	<u>77,556,443</u>	<u>55,249,459</u>	<u>55,124,364</u>	<u>100%</u>	<u>125,095</u>	<u>0.23%</u>

Excluded from this financial report is local capital expenditures for \$200,000 which will be included in future reporting.

- NOTES a. MECC issues grants to match expenses. Q3 receives 70% of annual budget.
b. Grants and revenues are recorded when received, budget is averaged through the year.
c. Contract and supply expenses not evenly spent through the year.

SUMMARY BUDGET ANALYSIS

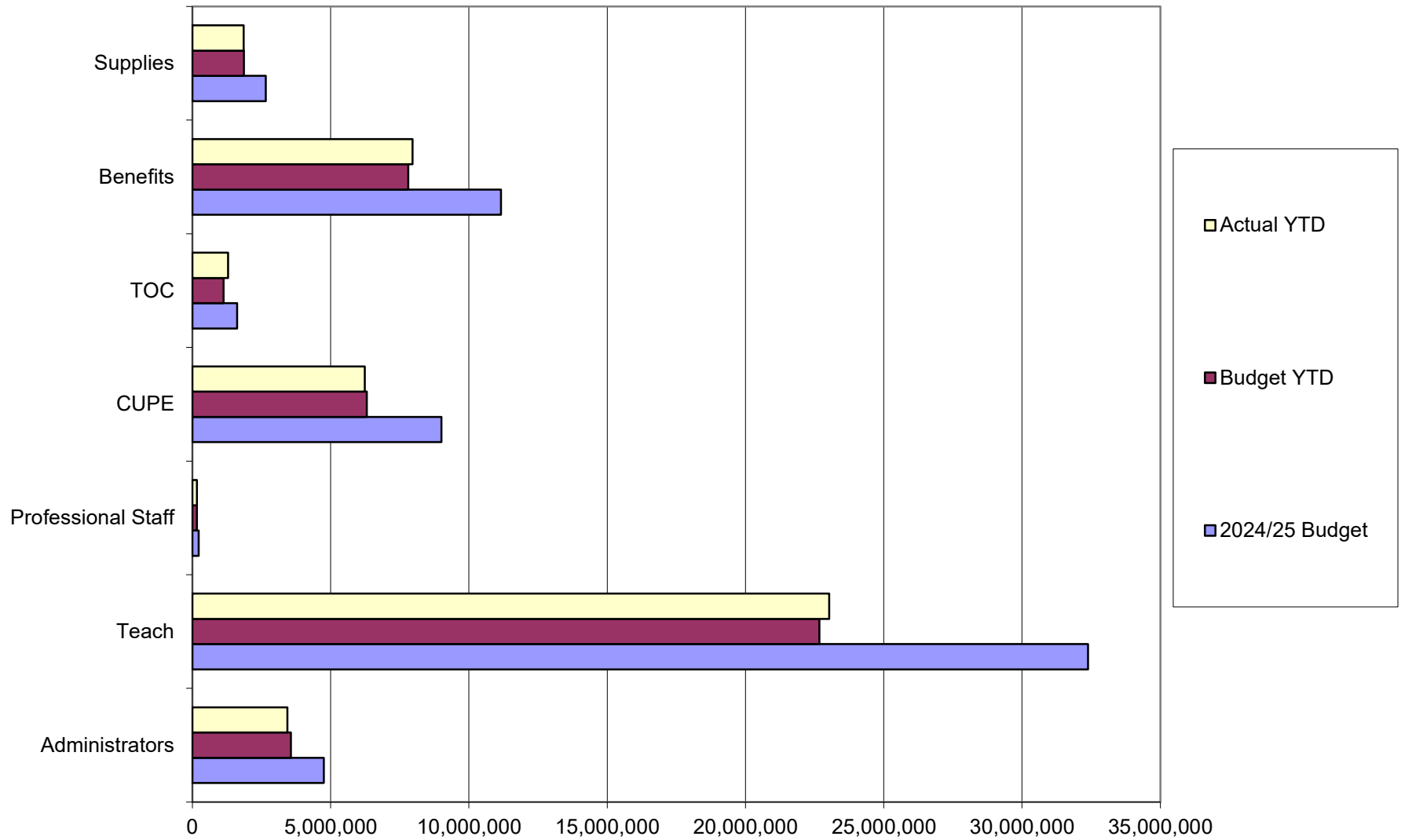
For the 9 Months Ended March 31, 2025

	2024/25 Budget Final	Budget YTD	Actual YTD	YTD to Actual %	Under (Over) Budget \$\$	Budget %
<u>Instruction</u>						
Administrators	4,757,016	3,567,762	3,437,902	96%	129,860	4%
Teach	32,384,846	22,669,392	23,025,204	102%	-355,812	-2%
Professional Staff	227,450	170,588	164,981	97%	5,606	3%
CUPE	9,007,684	6,305,379	6,232,997	99%	72,381	1%
TOC	1,618,946	1,133,262	1,295,317	114%	-162,055	-14%
Benefits	11,156,297	7,809,408	7,963,197	102%	-153,789	-2%
Supplies	2,654,510	1,861,242	1,856,846	100%	4,396	0%
	61,806,749	43,517,033	43,976,445	101%	-459,412	-1%
<u>District Administration</u>						
Administrators	21,193	15,895	1,725	11%	14,170	89%
Professional Staff	1,813,395	1,360,046	1,370,276	101%	-10,230	-1%
CUPE	517,322	387,992	362,600	93%	25,392	7%
TOC	3,200	2,400	34,042	1418%	-31,642	-1318%
Trustee	119,462	89,597	89,596	100%	0	0%
Benefits	692,479	519,359	501,194	97%	18,165	3%
Supplies	960,830	720,623	500,645	69%	219,978	31%
	4,127,881	3,095,911	2,860,078	92%	235,832	8%
<u>Operations and Maintenance</u>						
Professional Staff	280,966	210,725	250,314	119%	-39,589	-19%
CUPE	4,627,952	3,470,964	3,577,281	103%	-106,317	-3%
Benefits	1,244,787	933,590	922,969	99%	10,622	1%
Supplies	3,820,944	2,865,708	2,158,063	75%	707,645	25%
	9,974,649	7,480,987	6,908,626	92%	572,361	8%
<u>Transportation and Housing</u>						
Professional Staff	50,277	37,708	35,410	94%	2,298	6%
CUPE	878,936	615,255	711,209	116%	-95,953	-16%
Benefits	223,486	156,440	178,266	114%	-21,825	-14%
Supplies	494,465	346,126	454,331	131%	-108,205	-31%
	1,647,164	1,155,529	1,379,215	119%	-223,686	-19%
TOTAL	77,556,443	55,249,459	55,124,364	100%	125,095	0%

Variance of actual costs to budget YTD are highlighted as follows:

- 1) See detailed tabs for supplies variances
- 2) Residual variances not significant and are considered in the detailed reports.

Instruction



Instruction Budget Analysis

For the 9 Months Ended March 31, 2025

		2024/25 Budget	Budget YTD	Actual YTD	YTD to	Under (Over) Budget	
	Expense	Final			Actual %	\$	%
10	Administrators	4,757,016	3,567,762	3,437,902	96%	129,860	4%
11	Teachers	32,384,846	22,669,392	23,025,204	102%	-355,812	-2%
12	Professional Staff	227,450	170,588	164,981	97%	5,606	3%
13	Support Staff	9,007,684	6,305,379	6,232,997	99%	72,381	1%
14	TTOC	1,618,946	1,133,262	1,295,317	114%	-162,055	-14%
21	Benefits	11,156,297	7,809,408	7,963,197	102%	-153,789	-2%
31	Prof & Technical Services	31,000	21,700	30,191	139%	-8,491	-39%
32	Data Processing	260,062	182,043	230,345	127%	-48,301	-27%
34	Pro-D and Travel	349,879	244,915	246,256	101%	-1,341	-1%
36	Equipment Lease	61,700	46,275	51,477	111%	-5,202	-11%
37	Membership Fees	18,000	12,600	7,705	61%	4,895	39%
41	Bad Debt Recovery	9,000	6,300	7,680	122%	-1,380	-22%
42	Contracts	737,213	516,049	273,862	53%	242,187	47%
43	Office Supplies	222,096	155,467	132,246	85%	23,221	15%
51	Instructional Supplies	638,016	446,611	822,567	184%	-375,956	-84%
52	Books & Guides	225,000	157,500	47,441	30%	110,059	70%
58	Equipment	82,544	57,781	7,078	12%	50,703	88%
59	Computer Equipment Replacement	20,000	14,000	0	0%	14,000	100%
		61,806,749	43,517,033	43,976,445	101%	-459,412	-1%

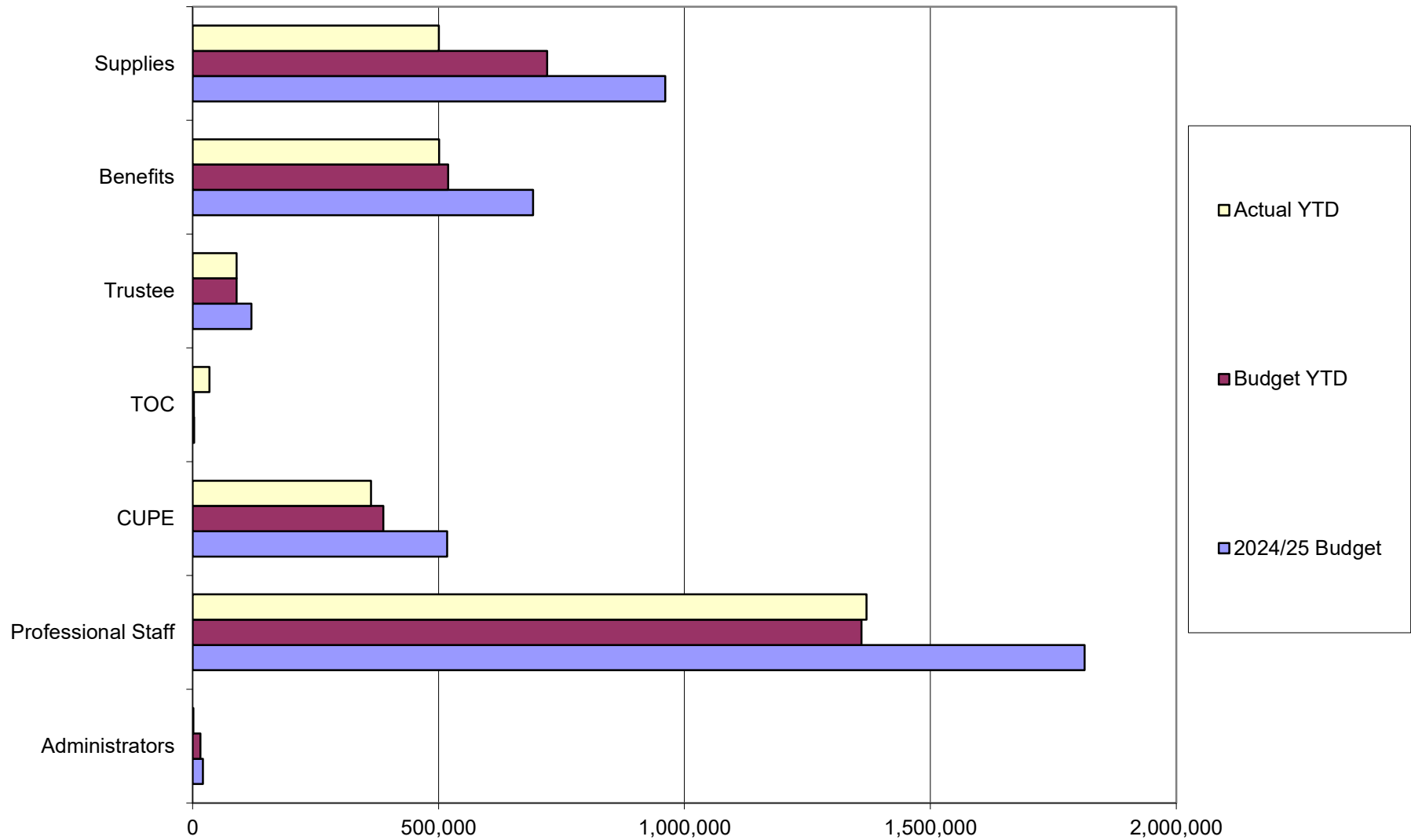
Budget centres includes schools and instructional support services.

Budget YTD is assumed to be incurred mostly from September to June. For the quarter ending, this would be 70% of the annual budget except Administrators, professional staff, and equipment lease (75%)

NOTES

- a. Five professional development days were held in Q1-Q3
- b. Expenses were prepaid
- c. Contract and supply expenses not evenly spent through the year

Administration



Administration Budget Analysis

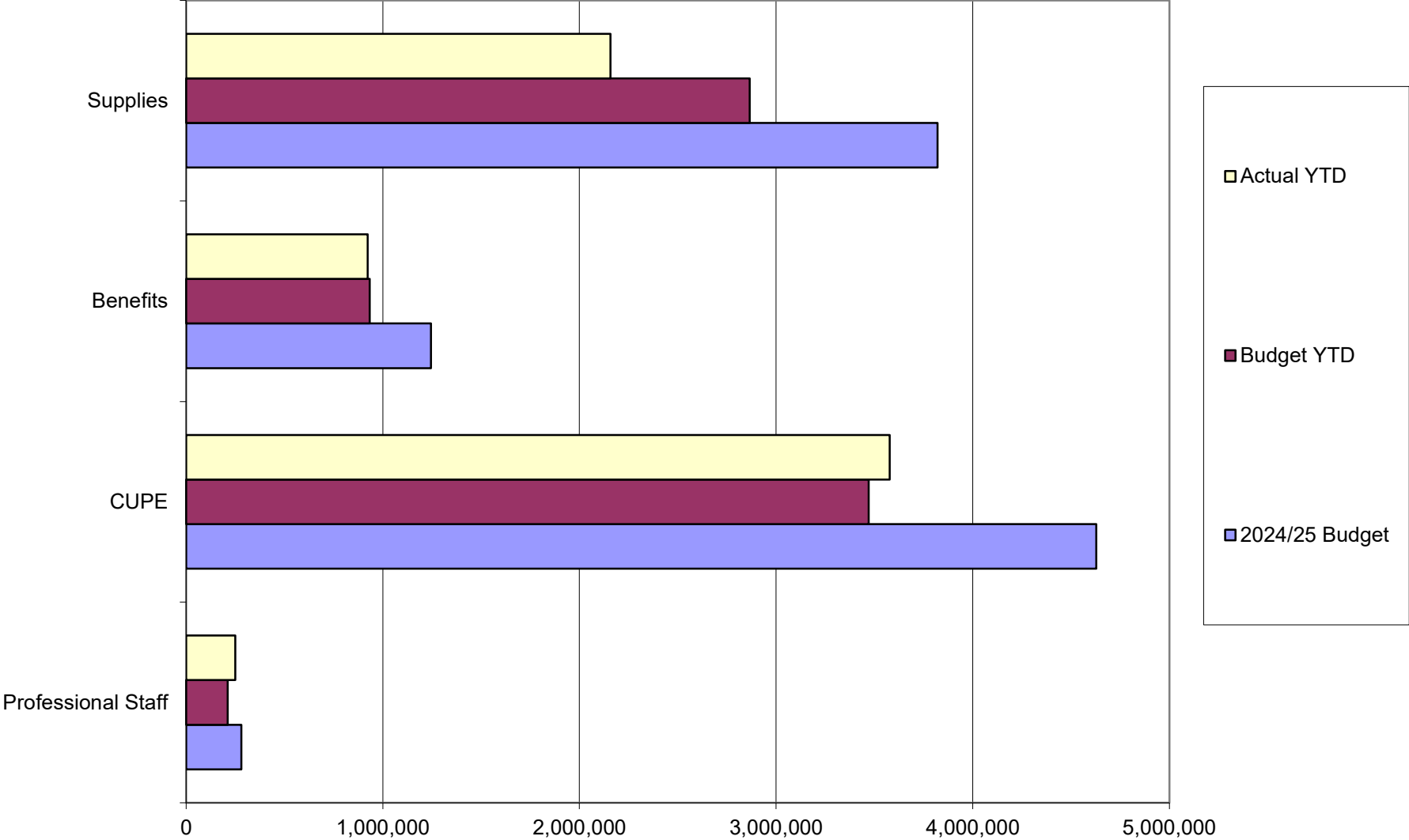
For the 9 Months Ended March 31, 2025

		2024/25 Budget	Budget YTD	Actual YTD	YTD to	Under (Over) Budget	
	Expense	Final			Actual %	\$	%
10	Administrators	21,193	15,895	1,725	11%	14,170	89%
12	Professional Staff	1,813,395	1,360,046	1,370,276	101%	-10,230	-1%
13	Support Staff	517,322	387,992	362,600	93%	25,392	7%
14	TOC	3,200	2,400	34,042	1418%	-31,642	-1318%
19	Trustees	119,462	89,597	89,596	100%	0	0%
21	Benefits	692,479	519,359	501,194	97%	18,165	3%
31	Professional Services	102,000	76,500	66,117	86%	10,383	14%
32	Data Processing	6,500	4,875	877	18%	3,998	82%
34	Pro-D and Travel	323,208	242,406	140,693	58%	101,713	42%
36	Equipment Lease	0	0	0	-	0	-
37	Membership Fees	61,500	46,125	54,526	118%	-8,401	-18%
39	Insurance	0	0	0	-	0	-
41	Service Charges	0	0	8,609	-	-8,609	-
42	Services	215,724	161,793	34,115	21%	127,678	79%
43	Office Supplies	87,248	65,436	45,219	69%	20,217	31%
51	Supplies	164,650	123,488	150,488	122%	-27,001	-22%
59	Software	0	0	0	-	0	-
		4,127,881	3,095,911	2,860,078	92%	235,832	8%

Budget centres includes human resources, payroll, business services, board officers/executive, and trustee costs. Budget YTD is assumed to be incurred evenly throughout the year. For the quarter ending, this would be 75% of the annual budget.

NOTES a. Contract and supply expenses not evenly spent through the year.

Maintenance



Maintenance Budget Analysis

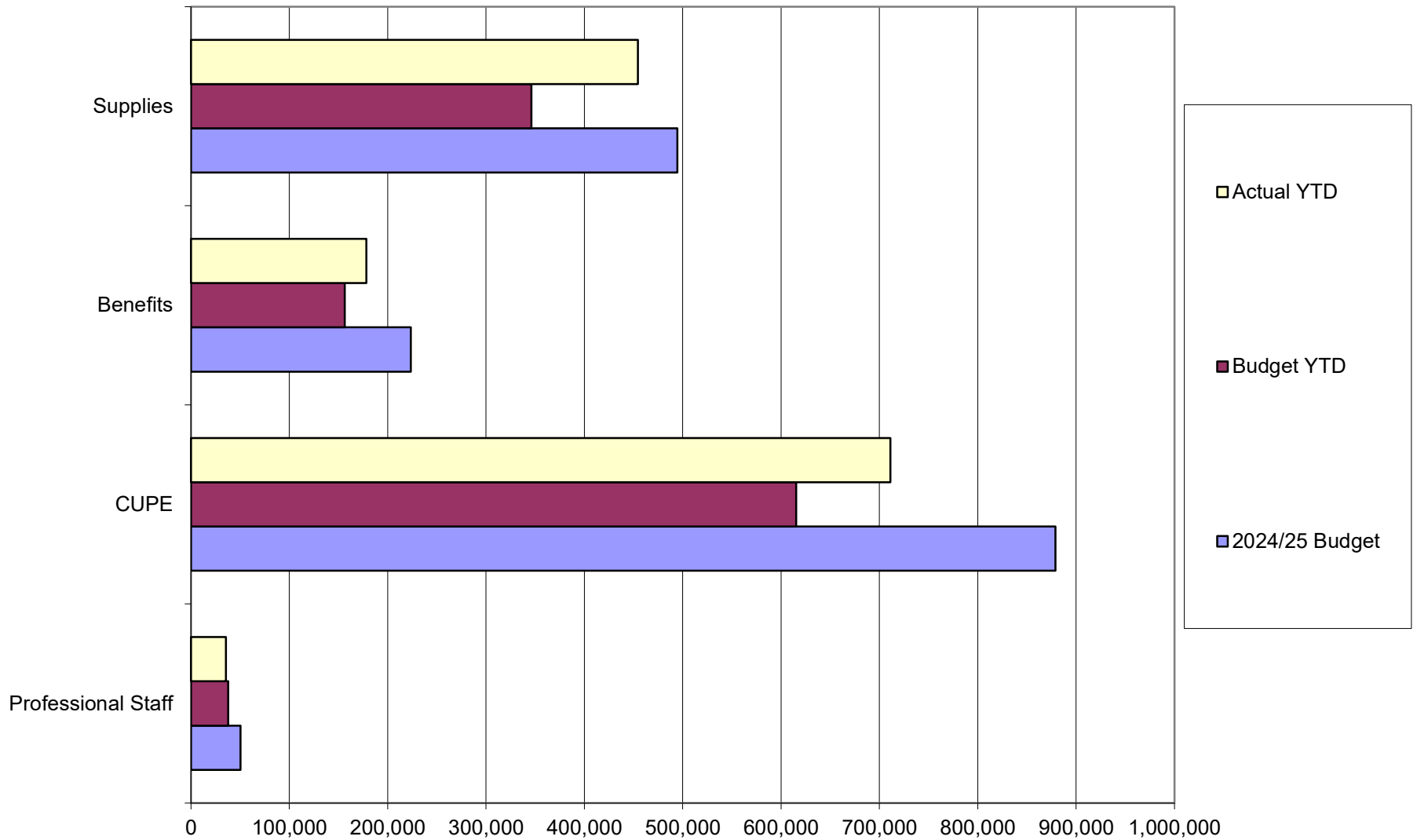
For the 9 Months Ended March 31, 2025

		2024/25 Budget	Budget YTD	Actual YTD	YTD to	Under (Over) Budget	
	Expense	Final			Actual %	\$	%
11	Teachers	0	0	0	-	0	-
12	Professional Staff	280,966	210,725	250,314	119%	-39,589	-19%
13	Support Staff	4,627,952	3,470,964	3,577,281	103%	-106,317	-3%
21	Benefits	1,244,787	933,590	922,969	99%	10,622	1%
32	Data Processing	75,000	56,250	138,294	246%	-82,044	-146%
34	Pro-D and Travel	82,942	62,207	46,729	75%	15,477	25%
36	Equipment Lease	6,000	4,500	0	0%	4,500	100%
37	Dues and Fees	4,000	3,000	8,038	268%	-5,038	-168%
39	Insurance	160,024	120,018	152,211	127%	-32,193	-27%
42	Contracts	630,000	472,500	226,695	48%	245,805	52%
43	Office Supplies	25,050	18,788	28,449	151%	-9,661	-51%
51	Supplies	783,075	587,306	42,661	7%	544,645	93%
53	Cable	9,000	6,750	6,765	100%	-15	0%
54	Electricity	725,000	543,750	581,606	107%	-37,856	-7%
55	Fuel	532,500	399,375	411,124	103%	-11,749	-3%
56	Municipal Utilities	135,000	101,250	108,163	107%	-6,913	-7%
57	Waste Disposal	80,000	60,000	68,999	115%	-8,999	-15%
58	Equipment	98,000	73,500	48,809	66%	24,691	34%
59	Computer Replacement	475,353	356,515	289,521	81%	66,993	19%
		9,974,649	7,480,987	6,908,626	92%	572,361	8%

Budget centres includes facilities and technology costs. Budget YTD is assumed to be incurred evenly throughout the year. For the quarter ending, this would be 75% of the annual budget.

NOTES a. Maintenance chargebacks have been applied. Other programs paying for maintenance services.
b. Contract and supply expenses not evenly spent through the year.

Transportation



Transportation Budget Analysis

For the 9 Months Ended March 31, 2025

		2024/25 Budget	Budget YTD	Actual YTD	YTD to	Under (Over) Budget	
	Expense	Final			Actual %	\$	%
12	Professional Staff	50,277	37,708	35,410	94%	2,298	6%
13	Support Staff	878,936	615,255	711,209	116%	-95,953	-16% a
21	Benefits	223,486	156,440	178,266	114%	-21,825	-14%
33	Student Travel	46,860	32,802	44,028	134%	-11,226	-34% a
34	Pro-D and Travel	12,000	8,400	9,624	115%	-1,224	-15%
37	Dues and Fees	2,800	1,960	3,913	200%	-1,953	-100%
39	Insurance	43,000	30,100	41,541	138%	-11,441	-38%
42	Contracts	80,000	56,000	66,106	118%	-10,106	-18% a
43	Office Supplies	2,500	1,750	1,998	114%	-248	-14%
51	Supplies	306,305	214,414	282,859	132%	-68,445	-32% a
58	Equipment	1,000	700	4,262	609%	-3,562	-509%
		1,647,164	1,155,529	1,379,215	119%	-223,686	-19%

Budget centres includes transportation and housing costs. Budget YTD is assumed to be incurred evenly throughout the year. For the quarter ending, this would be 70% of the annual budget.

NOTES a. Contract and supply expenses not evenly spent through the year.

School District No. 72 (Campbell River)
Trustee and Executive Expenses
For the 9 Months Ended March 31, 2025

	<u>Salary/Remuneration</u>	<u>Expense Reimbursement and Pro D</u>	<u>Total</u>
<u>Trustees</u>			
Briggs	\$ 12,371	\$ 2,819	\$ 15,190
Eddy	14,459	6,186	20,645
Gillis	13,281	2,384	15,665
Gladish	12,371	4,330	16,701
Hagen	12,371	-	12,371
Harper	12,371	-	12,371
McMann	12,371	1,901	14,272
	<hr/> 89,596	<hr/> 17,619	<hr/> 107,215
<u>Executives</u>			
Superintendent	209,464	11,940	221,404
Associate Superintendent	163,281	5,588	168,870
Associate Superintendent	104,323	15,570	119,894
Secretary Treasurer	171,096	10,844	181,940
	<hr/> 648,165	<hr/> 43,942	<hr/> 692,107
Total	<hr/> \$ 737,761	<hr/> \$ 61,561	<hr/> \$ 799,322

School District No. 72 (Campbell River)
Trustee and Executive Expenses
For the Year Ended June 30, 2024

	<u>Salary/Remuneration</u>	<u>Expense Reimbursement and Pro D</u>	<u>Total</u>
<u>Trustees</u>			
Briggs	\$ 15,557	\$ 4,969	\$ 20,526
Eddy	18,190	4,570	22,760
Gillis	16,742	3,462	20,204
Gladish	15,557	4,695	20,252
Hagen	15,557	100	15,657
Harper	15,557	-	15,557
McMann	15,557	1,789	17,346
	<hr/> 112,717	<hr/> 19,585	<hr/> 132,302
<u>Executives</u>			
Superintendent	216,828	16,751	233,579
Associate Superintendent	213,500	8,691	222,191
Associate Superintendent	204,914	9,281	214,195
Secretary Treasurer	204,334	8,570	212,904
	<hr/> 839,576	<hr/> 43,293	<hr/> 882,869
Total	<hr/> \$ 952,294	<hr/> \$ 62,878	<hr/> \$ 1,015,171



MEMO

Date: Thursday, May 08, 2025
To: Board of Education
From: Kevin Patrick, Secretary-Treasurer
Subject: **2025/26 Preliminary Budget proposals**

The board governance model tasks the senior leadership with making budget change proposals that align with the board's strategic priorities and best support student outcomes. The attached proposal was prepared with alignment to the board's strategic priorities and with feedback from the school district stakeholders.

The attached budget changes show proposals for a budget reduction and budget recovery of \$1,469,000. It also provides for a re-investment in technology of \$450,000.

Heading into the 25/26 budget, senior leadership was aware that the district was facing a \$895,000 operating deficit from the previous year. The budget process was amended to provide additional conversation about proposed reductions to allow further conversation and proposal amendments. Stakeholders including CRDTA, CUPE, CRPVA, IEC, DPAC and senior leaders reviewed the first draft of proposed reductions and provided feedback. Based on the feedback we reduced the initial teacher reductions from 7FTE to 5.5FTE and reduced the IT equipment addition from \$500,000 to \$450,000.

The proposals for 25/26 unfortunately contain position reductions. When considering reductions, senior leadership aligns reductions with the board's strategic priorities, considers the impact on students and tries to find reductions that do not impact staff. The past year resulted in a September (mid-school year) reduction of \$700,000. This was done focusing on service and supply reductions that did not result in position reductions. These recent 24/25 reductions used most of the available non-position reductions for next year. When and where we could, we included new funding grants, recovery of funds to pay for existing services or accounts with surplus budget space to reduce the deficit.

The most notable proposal for this budget is the teacher librarian change to cover classroom teacher preparation time. This proposal will result in an increase of library literacy with equitable access to elementary students. Although this results in savings, the reduction better supports the board's strategic focus on literacy.

Another notable proposal is to increase the information technology budget by \$450,000. In 2018 our board initiated a \$1,800,000 investment in modernized technology that included improved point of instruction and mobile technology for students and staff. This investment was well timed as SD 72 was prepared for online access and instruction through the pandemic. This equipment is at the end of its effective use and requires replacement. This investment will start to replace the technology to maintain the standard that we currently have. In preparation for this request, technology rationalization of devices and the most efficient options have been built in to request funds only for what is needed to maintain the standard.

SD72 2025 Budget Worksheet			
	As at May 6, 2025		Amount
	Operating Surplus 2024/25 Preliminary Budget		(949,000)
	Adjustments		
			(949,000)
		FTE	Recommended
	Proposals		
	Reductions		
	Teacher Coordinator	0.50	70,000
	Strategic Priorities		50,000
	Librarian to prep	5.00	650,000
	School held trust funds		100,000
	Principal Prep		9,000
	EA Intensive Behavior Criteria Adjustment		70,000
	Carbon Tax Reduction		35,000
	Recovery/New Funding		
	Classroom Enhancement Funded Position <input type="checkbox"/>	2.00	240,000
	International operating contribution		90,000
	Literacy grant to cover literacy coordinator		75,000
	Feeding Futures additional business operations support		40,000
	Expiring Exempt Professional Development		40,000
	Additions		
	Information Technology		450,000
	Director of Indigenous salary transferred to operating		70,000
			-
			0
	Note: 1.4 FTE of PVP time was reduced before this schedule was prepared		