

2024/25 Amended Budget

Presentation to Board of Trustees
February 25, 2025

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Total Budget 2024-25 – Statement 2

	2024/25 Amended	2024/25 Preliminary	Change	2023/24 Actual
Operating - Total Expenses	\$ 208,332,587	\$ 203,022,405		\$ 198,939,627
Operating - Total Capital Assets	1,259,024	1,086,000		986,757
	\$ 209,591,611	\$ 204,108,405	\$ 5,483,206	\$ 199,926,384
Special Purpose Funds - Total Expenses	\$ 36,329,463	\$ 30,768,848		\$ 33,911,555
Special Purpose Funds - Total Capital Assets Purchases	739,581	752,282		1,106,095
	\$ 37,069,044	\$ 31,521,130	\$ 5,547,914	\$ 35,017,650
Capital Fund - Total Expenses	\$ 16,136,831	\$ 15,916,613		\$ 15,586,681
Capital Fund - Capital Assets Purchases from Local Capital	1,800,000			862,102
	\$ 17,936,831	\$ 15,916,613	\$ 2,020,218	\$ 16,448,783
Total Budget Bylaw	\$ 264,597,486	\$ 251,546,148	\$ 13,051,338	\$ 251,392,817

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Operating Grant - Ministry



Funded Category	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change From Prelim (FTE)	Change From Prelim (\$)
Basic Allocation					
Standard Schools	\$137,454,469	\$144,503,235	\$144,364,495	(15.6)	(\$138,740)
Continuing Education	-	-	\$2,229	0.3	2,229
Alternate Schools	1,681,875	1,783,000	1,774,085	(1.0)	(8,915)
Distributed Learning	200,970	316,800	547,200	32.0	230,400
Home School	4,500	4,500	5,000	2.0	500
Course Challenges	14,580	15,066	17,856	10.0	2,790
September 30 Enrollment Funding	\$139,356,394	\$146,622,601	\$146,710,865	27.69	\$88,264
Level 1	\$490,700	\$507,300	\$659,490	3.0	\$152,190
Level 2	16,668,480	17,571,100	19,159,720	66.0	1,588,620
Level 3	2,316,720	2,432,000	2,541,440	9.0	109,440
English Language Learning	2,762,120	3,403,320	3,155,610	(138.0)	(247,710)
Indigenous Education	1,080,720	1,132,800	1,065,540	(38.0)	(67,260)
Adult Learners	7,569	5,690	31,651	4.6	25,961
Equity of Opportunity	477,159	466,069	466,252		183
Supplement for Unique Student Needs	\$23,803,468	\$25,518,279	\$27,079,703	(93.4)	\$1,561,424
Salary Differential	\$3,795,322	\$3,874,862	\$3,899,767		\$24,905
Unique Geographical Factors	1,717,926	1,862,668	1,862,668		
Curriculum and Learning Support	142,154	145,446	145,446		
Indigenous Education Councils	-	68,500	68,500		
Other Funding	\$5,655,402	\$5,951,476	\$5,976,381		\$24,905
July Enrollment Count	\$542,571	\$533,636	\$606,284	145.0	\$72,648
February Enrollment Count	991,526	692,852	692,852		
May Enrollment Count	431,192	288,000	288,000		
Other Enrollment Counts	\$1,965,289	\$1,514,488	\$1,587,136	145.0	\$72,648
Recovery	(\$118,812)				
Ministry Operating Grant	\$170,780,553	\$179,606,844	\$181,354,085		\$1,747,241

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Operating Grant - Ministry



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Recovery	(\$118,812)				
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Other Grants - Ministry



Funded Category	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change From Prelim (\$)
Pay Equity	\$2,966,047	\$2,966,047	\$2,966,047	-
Funding for Graduated Adults	26,152	4,129	-	(\$4,129)
Student Transportation	40,566	40,566	40,566	-
Support Staff Benefits	207,408	207,408	203,000	(\$4,408)
Foundation Skills Assessment	17,740	17,740	17,740	-
Labour Settlement Funding	2,910,866	-	1,785,006	\$1,785,006
Other Ministry Grants	\$6,168,779	\$3,235,890	\$5,012,359	\$1,776,469
Total Provincial Funding	\$176,949,332	\$182,842,734	\$186,366,444	\$3,523,710

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Other Operating Revenue – Schedule 2A



	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change from Preliminary \$	Change from Preliminary (%)
Total Ministry Grants	\$ 176,830,520	\$ 182,842,734	\$ 186,366,444	\$ 3,523,710	2%
Provincial - Other	41,960	8,600	29,600	21,000	244%
Federal Grants	14,590	-	14,000	14,000	100%
Tuition Fees	10,436,924	9,735,500	10,845,500	1,110,000	11%
Rentals and Leases	2,941,625	2,820,324	2,996,500	176,176	6%
Investment Income	2,104,844	1,986,949	1,653,500	(333,449)	-17%
Academy Fees	\$738,634	\$714,776	\$800,020	85,244	12%
Artists for Kids	465,933	371,070	363,001	(8,069)	-2%
Band and Strings	741,498	745,940	758,511	12,571	2%
Cheakamus Centre	2,578,800	2,358,821	2,864,233	505,412	21%
Donations and Recoveries	33,647	31,425	31,425	-	0%
Cafeteria and Vending	116,848	50,000	110,000	60,000	120%
Miscellaneous	694,233	369,300	686,410	317,110	86%
Total Other Grants	\$ 20,909,536	\$ 19,192,705	\$ 21,152,700	\$ 1,959,995	10%
Total Revenue	\$197,740,056	\$202,035,439	\$207,519,144	\$5,483,705	3%

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Other Operating Revenue – Schedule 2A



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Other Operating Revenue – Schedule 2A



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Other Operating Revenue – Schedule 2A



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Other Operating Revenue – Schedule 2A



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Total Other Grants	\$ 20,909,536	\$ 19,192,705	\$ 21,152,700	\$ 1,959,995	10%
Total Revenue	\$197,740,056	\$202,035,439	\$207,519,144	\$5,483,705	3%

12

Other Operating Revenue – Schedule 2A



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Total Other Grants	\$ 20,909,536	\$ 19,192,705	\$ 21,152,700	\$ 1,959,995	10%
Total Revenue	\$197,740,056	\$202,035,439	\$207,519,144	\$5,483,705	3%



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Staffing – All funds



	2023/24 Amended	2024/25 Preliminary	2024/25 Amended	Change from Preliminary	Funded from Special Purpose Fund	Funded from Operating
Teachers	993.233	998.487	999.365	0.878	118.852	880.513
Speech Language Pathologists	8.000	9.000	11.000	2.000	2.000	9.000
Administrators	83.000	83.000	84.000	1.000	3.000	81.000
Education Assistants	411.626	429.505	429.531	0.026	120.220	309.311
Other Aides	82.044	83.075	83.349	0.274	11.943	71.406
Support Staff	137.611	139.562	139.562	-	6.330	133.232
Custodians	90.000	90.000	90.000	-	-	90.000
Exempt Staff	46.000	46.000	46.000	-	4.000	42.000
Trustees	7.000	7.000	7.000	-	-	7.000
Total	1,858.514	1,885.629	1,889.807	4.178	266.345	1,623.462

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Operating Salaries & Benefits – Schedule 2B



Description	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change from Preliminary (\$)	Change from Preliminary (%)
Salaries					
Teachers	\$85,418,249	\$87,847,300	\$88,256,310	\$409,010	0%
Principals and Vice Principals	11,918,142	12,255,829	12,439,982	184,153	2%
Educational Assistants	19,157,948	19,821,218	19,966,567	145,349	1%
Support Staff	13,213,584	13,316,640	13,635,901	319,261	2%
Other Professionals	5,998,863	6,489,764	6,097,082	(392,682)	-6%
Substitutes	8,803,854	6,072,415	8,797,259	2,724,844	45%
Total Salaries	\$144,510,640	\$145,803,166	\$149,193,101	\$3,389,935	2%
Employee Benefits	\$35,786,415	\$38,553,030	\$39,661,749	\$1,108,719	3%
Total Salaries and Benefits	\$180,297,055	\$184,356,196	\$188,854,850	\$4,498,654	2%

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Operating Services & Supplies – Schedule 2B



Services & Supplies	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change from Preliminary (\$)	Change from Preliminary (%)
Academies	652,613	549,248	628,580	\$79,332	14%
Cheakamus Centre	\$2,608,474	\$2,427,950	\$2,736,178	308,228	13%
Consulting	1,024,672	1,188,500	1,237,643	49,143	4%
International Commissions & Medical	1,328,588	1,407,400	1,430,000	22,600	2%
Legal and Audit	462,810	550,591	597,000	46,409	8%
Licenses	1,339,200	1,339,751	1,368,999	29,248	2%
Other Services	2,901,700	2,310,463	2,443,731	133,268	6%
Subtotal for Services	\$10,318,057	\$9,773,903	\$10,442,131	\$668,228	7%
Student Transportation	104,855	135,880	121,880	(\$14,000)	-10%
Professional Development and Travel	1,088,185	1,119,950	1,083,583	(36,367)	-3%
Rentals and Leases	43,797	26,500	41,765	15,265	58%
Dues and Fees	64,505	84,000	58,000	(26,000)	-31%
Insurance	460,111	441,332	510,932	69,600	16%
Supplies	3,660,014	3,681,244	3,802,703	121,459	3%
Utilities	2,903,050	3,403,400	3,416,743	13,343	0%
Total Services and Supplies	\$18,642,574	\$18,666,209	\$19,477,737	\$811,528	4%
Capital Asset Purchases	\$986,757	\$1,086,000	\$1,259,024	\$173,024	16%

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Operating Services & Supplies – Schedule 2B



	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change from Preliminary (\$)	Change from Preliminary (%)
Services & Supplies					
Academies	652,613	549,248	628,580	\$79,332	14%
Cheakamus Centre	\$2,608,474	\$2,427,950	\$2,736,178	308,228	13%
Consulting	1,024,672	1,188,500	1,237,643	49,143	4%
International Commisions & Medical	1,328,588	1,407,400	1,430,000	22,600	2%
Legal and Audit	462,810	550,591	597,000	46,409	8%
Licenses	1,339,200	1,339,751	1,368,999	29,248	2%
Other Services	2,901,700	2,310,463	2,443,731	133,268	6%
Subtotal for Services	\$10,318,057	\$9,773,903	\$10,442,131	\$668,228	7%
Student Transportation	104,855	135,880	121,880	(\$14,000)	-10%
Professional Development and Travel	1,088,185	1,119,950	1,083,583	(36,367)	-3%
Rentals and Leases	43,797	26,500	41,765	15,265	58%
Dues and Fees	64,505	84,000	58,000	(26,000)	-31%
Insurance	460,111	441,332	510,932	69,600	16%
Supplies	3,660,014	3,681,244	3,802,703	121,459	3%
Utilities	2,903,050	3,403,400	3,416,743	13,343	0%
Total Services and Supplies	\$18,642,574	\$18,666,209	\$19,477,737	\$811,528	4%
Capital Asset Purchases	\$986,757	\$1,086,000	\$1,259,024	\$173,024	16%

17

Operating Deficit



	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change from Preliminary
Total Revenue	\$197,740,056	\$202,035,439	\$207,519,144	\$5,483,705
Total Expense	198,939,627	203,022,405	208,332,587	5,310,182
Net Revenue (Expense)	(\$1,199,571)	(\$986,966)	(\$813,443)	\$173,523
Capital Purchases and Transfers	(986,757)	(1,086,000)	(1,259,024)	(173,024)
Use of Appropriated Surplus	\$2,186,328	\$2,072,966	\$2,072,467	(\$499)

18

Operating Deficit



	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change from Preliminary
Total Revenue	\$197,740,056	\$202,035,439	\$207,519,144	\$5,483,705
Total Expense	198,939,627	203,022,405	208,332,587	5,310,182
Net Revenue (Expense)	(\$1,199,571)	(\$986,966)	(\$813,443)	\$173,523
Capital Purchases and Transfers	(986,757)	(1,086,000)	(1,259,024)	(173,024)
Use of Appropriated Surplus	\$2,186,328	\$2,072,966	\$2,072,467	(\$499)

19

Operating Deficit



	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change from Preliminary
Total Revenue	\$197,740,056	\$202,035,439	\$207,519,144	\$5,483,705
Total Expense	198,939,627	203,022,405	208,332,587	5,310,182
Net Revenue (Expense)	(\$1,199,571)	(\$986,966)	(\$813,443)	\$173,523
Capital Purchases and Transfers	(986,757)	(1,086,000)	(1,259,024)	(173,024)
Use of Appropriated Surplus	\$2,186,328	\$2,072,966	\$2,072,467	(\$499)

20

Operating Deficit



	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change from Preliminary
Total Revenue	\$197,740,056	\$202,035,439	\$207,519,144	\$5,483,705
Total Expense	198,939,627	203,022,405	208,332,587	5,310,182
Net Revenue (Expense)	(\$1,199,571)	(\$986,966)	(\$813,443)	\$173,523
Capital Purchases and Transfers	(986,757)	(1,086,000)	(1,259,024)	(173,024)
Use of Appropriated Surplus	\$2,186,328	\$2,072,966	\$2,072,467	(\$499)

21

Operating Deficit



	2023/24 Actual	2024/25 Preliminary	2024/25 Amended	Change from Preliminary
Total Revenue	\$197,740,056	\$202,035,439	\$207,519,144	\$5,483,705
Total Expense	198,939,627	203,022,405	208,332,587	5,310,182
Net Revenue (Expense)	(\$1,199,571)	(\$986,966)	(\$813,443)	\$173,523
Capital Purchases and Transfers	(986,757)	(1,086,000)	(1,259,024)	(173,024)
Use of Appropriated Surplus	\$2,186,328	\$2,072,966	\$2,072,467	(\$499)

22

Accumulated Operating Surplus



Accumulated Operating Surplus	
Opening Balance, July 1, 2024 (Note 14 of audited financial statements)	\$7,118,566
Less: Internally restricted- Future capital projects	(1,650,000)
Less: Internally restricted - Portables	(855,318)
Less: Internally restricted - School funds	(356,091)
Less: Required to balance 2024/25 budget	(2,072,470)
Less: Transfer to local capital	(600,000)
Estimated Closing Balance, June 30, 2025	\$1,584,687

23

Local Capital Fund



Local Capital Fund	
Opening Balance, July 1, 2024 (Note 14 of audited financial statements)	\$1,957,097
Add: Interest Allocation 2024-25	61,000
Add: Transfer from restricted operating surplus	600,000
Deduct: Demolition cost for Lucas Centre	(1,800,000)
Estimated Closing Balance at June 30, 2025	\$818,097

24

Total Reserves



Accumulated Operating Surplus	
Opening Balance, July 1, 2024 (Note 14 of audited financial statements)	\$7,118,566
Less: Internally restricted- Future capital projects	(1,650,000)
Less: Internally restricted - Portables	(855,318)
Less: Internally restricted - School funds	(356,091)
Less: Required to balance 2024/25 budget	(2,072,470)
Less: Transfer to local capital	(600,000)
Estimated Closing Balance, June 30, 2025	\$1,584,687

Local Capital Fund	
Opening Balance, July 1, 2024 (Note 14 of audited financial statements)	\$1,957,097
Add: Interest Allocation 2024-25	61,000
Add: Transfer from restricted operating surplus	600,000
Deduct: Demolition cost for Lucas Centre	(1,800,000)
Estimated Closing Balance at June 30, 2025	\$818,097

Total Estimated Reserves	\$2,402,784
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25

Special Purpose Fund



Description	2024/25 Grants Preliminary	2024/25 Grants Amended	Unspent prior year funding	Total available for 2024/25	Change from Preliminary
Provincial Funding					
Annual Facilities Grant	\$626,391	\$626,391		\$626,391	-
Carlisle Youth Inpatient Unit	-	-	73,189	73,189	-
Careers - Early Learning dual credit		45,000	-	45,000	45,000
Health Career Experiential Learning Initiative	5,000	-	5,000	5,000	(5,000)
Careers - Technology Career development		125,000	-	125,000	125,000
Changing Results for Young Children (CR4YC)	12,680	6,750	8,193	14,943	(5,930)
Classroom Enhancement Fund - Overhead	6,810,924	6,959,186	-	6,959,186	148,262
Classroom Enhancement Fund - Remedy	-	1,675,458	-	1,675,458	1,675,458
Classroom Enhancement Fund - Staffing	12,691,235	13,366,952	-	13,366,952	675,717
CommunityLINK	1,293,469	1,304,811	-	1,304,811	11,342
Early Care & Learning	-	175,000	105,178	280,178	175,000
Feeding Futures Fund	2,149,845	1,749,845	571,839	2,321,684	(400,000)
First Nations Student Transportation	-	205,872	64,699	270,571	205,872
Learning Improvement Fund	635,955	635,946	-	635,946	(9)
Mental Health in Schools	51,000	51,000	14,262	65,262	-
Official Language Education Program (OLEP)	279,706	354,676	33,893	388,569	74,970
OLEP - French North Vancouver Online School	122,550	60,000	-	60,000	(62,550)
Ready, Set, Learn	154,518	61,250	49,531	110,781	(93,268)
Strong Start	224,000	224,000	-	224,000	-
Student & Family Affordability Fund	85,680	-	581,446	581,446	(85,680)
SEY2KT- Early Years to Kindergarten	19,000	19,000	18,711	37,711	-
TDHH-Outreach Program for the Deaf & Hard of Hearing	-	10,405	-	10,405	10,405
Provincial Schools Outreach	2,108,234	3,031,000	490,961	3,521,961	922,766
Sub-total	\$ 27,270,187	\$ 30,687,542	\$ 2,016,902	\$ 32,704,444	\$ 3,417,355

26

Special Purpose Fund



Description	2024/25 Grants Preliminary	2024/25 Grants Amended	Unspent prior year funding	Total available for 2024/25	Change from Preliminary
Provincial Funding					
Annual Facilities Grant	\$626,391	\$626,391	-	\$626,391	-
Carlile Youth Inpatient Unit	-	-	73,189	73,189	-
Careers - Early Learning dual credit	-	45,000	-	45,000	45,000
Health Career Experiential Learning Initiative	5,000	-	5,000	5,000	(5,000)
Careers - Technology Career development	-	125,000	-	125,000	125,000
Changing Results for Young Children (CR4YC)	12,680	6,750	8,193	14,943	(5,930)
Classroom Enhancement Fund - Overhead	6,810,924	6,959,186	-	6,959,186	148,262
Classroom Enhancement Fund - Remedy	-	1,675,458	-	1,675,458	1,675,458
Classroom Enhancement Fund - Staffing	12,691,235	13,366,952	-	13,366,952	675,717
CommunityLINK	1,293,469	1,304,811	-	1,304,811	11,342
Early Care & Learning	-	175,000	105,178	280,178	175,000
Feeding Futures Fund	2,149,845	1,749,845	571,839	2,321,684	(400,000)
First Nations Student Transportation	-	205,872	64,699	270,571	205,872
Learning Improvement Fund	635,955	635,946	-	635,946	(9)
Mental Health in Schools	51,000	51,000	14,262	65,262	-
Official Language Education Program (OLEP)	279,706	354,676	33,893	388,569	74,970
OLEP - French North Vancouver Online School	122,550	60,000	-	60,000	(62,550)
Ready, Set, Learn	154,518	61,250	49,531	110,781	(93,268)
Strong Start	224,000	224,000	-	224,000	-
Student & Family Affordability Fund	85,680	-	581,446	581,446	(85,680)
SEY2KT - Early Years to Kindergarten	19,000	19,000	18,711	37,711	-
TDHH-Outreach Program for the Deaf & Hard of Hearing	-	10,405	-	10,405	10,405
Provincial Schools Outreach	2,108,234	3,031,000	490,961	3,521,961	922,766
Sub-total	\$ 27,270,187	\$ 30,687,542	\$ 2,016,902	\$ 32,704,444	\$ 3,417,355

27

Special Purpose Fund



Description	2024/25 Grants Preliminary	2024/25 Grants Amended	Unspent prior year funding	Total available for 2024/25	Change from Preliminary
Provincial Funding					
Annual Facilities Grant	\$626,391	\$626,391	-	\$626,391	-
Carlile Youth Inpatient Unit	-	-	73,189	73,189	-
Careers - Early Learning dual credit	-	45,000	-	45,000	45,000
Health Career Experiential Learning Initiative	5,000	-	5,000	5,000	(5,000)
Careers - Technology Career development	-	125,000	-	125,000	125,000
Changing Results for Young Children (CR4YC)	12,680	6,750	8,193	14,943	(5,930)
Classroom Enhancement Fund - Overhead	6,810,924	6,959,186	-	6,959,186	148,262
Classroom Enhancement Fund - Remedy	-	1,675,458	-	1,675,458	1,675,458
Classroom Enhancement Fund - Staffing	12,691,235	13,366,952	-	13,366,952	675,717
CommunityLINK	1,293,469	1,304,811	-	1,304,811	11,342
Early Care & Learning	-	175,000	105,178	280,178	175,000
Feeding Futures Fund	2,149,845	1,749,845	571,839	2,321,684	(400,000)
First Nations Student Transportation	-	205,872	64,699	270,571	205,872
Learning Improvement Fund	635,955	635,946	-	635,946	(9)
Mental Health in Schools	51,000	51,000	14,262	65,262	-
Official Language Education Program (OLEP)	279,706	354,676	33,893	388,569	74,970
OLEP - French North Vancouver Online School	122,550	60,000	-	60,000	(62,550)
Ready, Set, Learn	154,518	61,250	49,531	110,781	(93,268)
Strong Start	224,000	224,000	-	224,000	-
Student & Family Affordability Fund	85,680	-	581,446	581,446	(85,680)
SEY2KT - Early Years to Kindergarten	19,000	19,000	18,711	37,711	-
TDHH-Outreach Program for the Deaf & Hard of Hearing	-	10,405	-	10,405	10,405
Provincial Schools Outreach	2,108,234	3,031,000	490,961	3,521,961	922,766
Sub-total	\$ 27,270,187	\$ 30,687,542	\$ 2,016,902	\$ 32,704,444	\$ 3,417,355

28

Special Purpose Fund



Description	2024/25 Grants Preliminary	2024/25 Grants Amended	Unspent prior year funding	Total available for 2024/25	Change from Preliminary
Provincial Funding					
Annual Facilities Grant	\$626,391	\$626,391	-	\$626,391	-
Carlile Youth Inpatient Unit	-	-	73,189	73,189	-
Careers - Early Learning dual credit	-	45,000	-	45,000	45,000
Health Career Experiential Learning Initiative	5,000	-	5,000	5,000	(5,000)
Careers - Technology Career development	-	125,000	-	125,000	125,000
Changing Results for Young Children (CR4YC)	12,680	6,750	8,193	14,943	(5,930)
Classroom Enhancement Fund - Overhead	6,810,924	6,959,186	-	6,959,186	148,262
Classroom Enhancement Fund - Remedy	-	1,675,458	-	1,675,458	1,675,458
Classroom Enhancement Fund - Staffing	12,691,235	13,366,952	-	13,366,952	675,717
CommunityLINK	1,293,469	1,304,811	-	1,304,811	11,342
Early Care & Learning	-	175,000	105,178	280,178	175,000
Feeding Futures Fund	2,149,845	1,749,845	571,839	2,321,684	(400,000)
First Nations Student Transportation	-	205,872	64,699	270,571	205,872
Learning Improvement Fund	635,955	635,946	-	635,946	(9)
Mental Health in Schools	51,000	51,000	14,262	65,262	-
Official Language Education Program (OLEP)	279,706	354,676	33,893	388,569	74,970
OLEP - French North Vancouver Online School	122,550	60,000	-	60,000	(62,550)
Ready, Set, Learn	154,518	61,250	49,531	110,781	(93,268)
Strong Start	224,000	224,000	-	224,000	-
Student & Family Affordability Fund	85,680	-	581,446	581,446	(85,680)
SEY2KT - Early Years to Kindergarten	19,000	19,000	18,711	37,711	-
TDHH-Outreach Program for the Deaf & Hard of Hearing	-	10,405	-	10,405	10,405
Provincial Schools Outreach	2,108,234	3,031,000	490,961	3,521,961	922,766
Sub-total	\$ 27,270,187	\$ 30,687,542	\$ 2,016,902	\$ 32,704,444	\$ 3,417,355

29

Special Purpose Fund



Description	2024/25 Grants Preliminary	2024/25 Grants Amended	Unspent prior year funding	Total available for 2024/25	Change from Preliminary
Provincial Funding					
Annual Facilities Grant	\$626,391	\$626,391	-	\$626,391	-
Carlile Youth Inpatient Unit	-	-	73,189	73,189	-
Careers - Early Learning dual credit	-	45,000	-	45,000	45,000
Health Career Experiential Learning Initiative	5,000	-	5,000	5,000	(5,000)
Careers - Technology Career development	-	125,000	-	125,000	125,000
Changing Results for Young Children (CR4YC)	12,680	6,750	8,193	14,943	(5,930)
Classroom Enhancement Fund - Overhead	6,810,924	6,959,186	-	6,959,186	148,262
Classroom Enhancement Fund - Remedy	-	1,675,458	-	1,675,458	1,675,458
Classroom Enhancement Fund - Staffing	12,691,235	13,366,952	-	13,366,952	675,717
CommunityLINK	1,293,469	1,304,811	-	1,304,811	11,342
Early Care & Learning	-	175,000	105,178	280,178	175,000
Feeding Futures Fund	2,149,845	1,749,845	571,839	2,321,684	(400,000)
First Nations Student Transportation	-	205,872	64,699	270,571	205,872
Learning Improvement Fund	635,955	635,946	-	635,946	(9)
Mental Health in Schools	51,000	51,000	14,262	65,262	-
Official Language Education Program (OLEP)	279,706	354,676	33,893	388,569	74,970
OLEP - French North Vancouver Online School	122,550	60,000	-	60,000	(62,550)
Ready, Set, Learn	154,518	61,250	49,531	110,781	(93,268)
Strong Start	224,000	224,000	-	224,000	-
Student & Family Affordability Fund	85,680	-	581,446	581,446	(85,680)
SEY2KT - Early Years to Kindergarten	19,000	19,000	18,711	37,711	-
TDHH-Outreach Program for the Deaf & Hard of Hearing	-	10,405	-	10,405	10,405
Provincial Schools Outreach	2,108,234	3,031,000	490,961	3,521,961	922,766
Sub-total	\$ 27,270,187	\$ 30,687,542	\$ 2,016,902	\$ 32,704,444	\$ 3,417,355

30

Special Purpose Fund



Description	2024/25 Grants Preliminary	2024/25 Grants Amended	Unspent prior year funding	Total available for 2024/25	Change from Preliminary
Provincial Funding					
Annual Facilities Grant	\$626,391	\$626,391	-	\$626,391	-
Carlile Youth Inpatient Unit	-	-	73,189	73,189	-
Careers - Early Learning dual credit	-	45,000	-	45,000	45,000
Health Career Experiential Learning Initiative	5,000	-	5,000	5,000	(5,000)
Careers - Technology Career development	-	125,000	-	125,000	125,000
Changing Results for Young Children (CR4YC)	12,680	6,750	8,193	14,943	(5,930)
Classroom Enhancement Fund - Overhead	6,810,924	6,959,186	-	6,959,186	148,262
Classroom Enhancement Fund - Remedy	-	1,675,458	-	1,675,458	1,675,458
Classroom Enhancement Fund - Staffing	12,691,235	13,366,952	-	13,366,952	675,717
CommunityLINK	1,293,469	1,304,811	-	1,304,811	11,342
Early Care & Learning	-	175,000	105,178	280,178	175,000
Feeding Futures Fund	2,149,845	1,749,845	571,839	2,321,684	(400,000)
First Nations Student Transportation	-	205,872	64,699	270,571	205,872
Learning Improvement Fund	635,955	635,946	-	635,946	(9)
Mental Health in Schools	51,000	51,000	14,262	65,262	-
Official Language Education Program (OLEP)	279,706	354,676	33,893	388,569	74,970
OLEP - French North Vancouver Online School	122,550	60,000	-	60,000	(62,550)
Ready, Set, Learn	154,518	61,250	49,531	110,781	(93,268)
Strong Start	224,000	224,000	-	224,000	-
Student & Family Affordability Fund	85,680	-	581,446	581,446	(85,680)
SEY2KT - Early Years to Kindergarten	19,000	19,000	18,711	37,711	-
TDHH Outreach Program for the Deaf & Hard of Hearing	-	10,405	-	10,405	10,405
Provincial Schools Outreach	2,108,234	3,031,000	490,961	3,521,961	922,766
Sub-total	\$ 27,270,187	\$ 30,687,542	\$ 2,016,902	\$ 32,704,444	\$ 3,417,355
External Sources					
Metro Regional Implementation	\$ 69,061	-	\$ 174,007	\$ 174,007	\$ (69,061)
North Shore Secondary Schools Athletic Association	128,119	128,119	110,122	238,241	-
School Generated Funds	4,000,000	4,000,000	4,038,488	8,038,488	-
Violence Prevention	53,763	20,000	34,656	54,656	(33,763)
Sutherland Track	-	-	-	-	-
Sub-total	4,250,943	4,148,119	4,357,273	8,505,392	(102,824)
Total Revenue	\$31,521,130	\$34,835,661	\$6,374,175	\$ 41,209,836	\$3,314,531

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Special Purpose Fund



Description	2024/25 Grants Preliminary	2024/25 Grants Amended	Unspent prior year funding	Total available for 2024/25	Change from Preliminary
Provincial Funding					
Annual Facilities Grant	\$626,391	\$626,391	-	\$626,391	-
Carlile Youth Inpatient Unit	-	-	73,189	73,189	-
Careers - Early Learning dual credit	-	45,000	-	45,000	45,000
Health Career Experiential Learning Initiative	5,000	-	5,000	5,000	(5,000)
Careers - Technology Career development	-	125,000	-	125,000	125,000
Changing Results for Young Children (CR4YC)	12,680	6,750	8,193	14,943	(5,930)
Classroom Enhancement Fund - Overhead	6,810,924	6,959,186	-	6,959,186	148,262
Classroom Enhancement Fund - Remedy	-	1,675,458	-	1,675,458	1,675,458
Classroom Enhancement Fund - Staffing	12,691,235	13,366,952	-	13,366,952	675,717
CommunityLINK	1,293,469	1,304,811	-	1,304,811	11,342
Early Care & Learning	-	175,000	105,178	280,178	175,000
Feeding Futures Fund	2,149,845	1,749,845	571,839	2,321,684	(400,000)
First Nations Student Transportation	-	205,872	64,699	270,571	205,872
Learning Improvement Fund	635,955	635,946	-	635,946	(9)
Mental Health in Schools	51,000	51,000	14,262	65,262	-
Official Language Education Program (OLEP)	279,706	354,676	33,893	388,569	74,970
OLEP - French North Vancouver Online School	122,550	60,000	-	60,000	(62,550)
Ready, Set, Learn	154,518	61,250	49,531	110,781	(93,268)
Strong Start	224,000	224,000	-	224,000	-
Student & Family Affordability Fund	85,680	-	581,446	581,446	(85,680)
SEY2KT - Early Years to Kindergarten	19,000	19,000	18,711	37,711	-
TDHH Outreach Program for the Deaf & Hard of Hearing	-	10,405	-	10,405	10,405
Provincial Schools Outreach	2,108,234	3,031,000	490,961	3,521,961	922,766
Sub-total	\$ 27,270,187	\$ 30,687,542	\$ 2,016,902	\$ 32,704,444	\$ 3,417,355
External Sources					
Metro Regional Implementation	\$ 69,061	-	\$ 174,007	\$ 174,007	\$ (69,061)
North Shore Secondary Schools Athletic Association	128,119	128,119	110,122	238,241	-
School Generated Funds	4,000,000	4,000,000	4,038,488	8,038,488	-
Violence Prevention	53,763	20,000	34,656	54,656	(33,763)
Sutherland Track	-	-	-	-	-
Sub-total	4,250,943	4,148,119	4,357,273	8,505,392	(102,824)
Total Revenue	\$31,521,130	\$34,835,661	\$6,374,175	\$ 41,209,836	\$3,314,531

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- Reliance on Surplus to balance budget
- Recent changes in federal immigration policy
- Inflation and other cost pressures
- Cyber Security threats
- Cost of deferred maintenance

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