Amended Annual Budget

School District No. 92 (Nisga'a)

June 30, 2024

Version: 3097-2351-9369 February 12, 2024 15:40

June 30, 2024

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<sup>\*</sup>NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

### AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 92 (NISGA'A) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2023/2024 pursuant to section 113 of the School Act, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

- The Board has complied with the provisions of the Act, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
- This bylaw may be cited as School District No. 92 (Nisga'a)
   Amended Annual Budget Bylaw for fiscal year 2023/2024.
- 3. The attached Statement 2 showing the estimated revenue and expense for the 2023/2024 fiscal year and the total budget bylaw amount of \$17,128,221 for the 2023/2024 fiscal year was prepared in accordance with the *Act*.
- 4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2023/2024.

READ A FIRST TIME THE 13th DAY OF FEBRUARY, 2024;

READ A SECOND TIME THE 13th DAY OF FEBRUARY, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE 13th DAY OF FEBRUARY, 2024;

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 92 (Nisga'a) Amended Annual Budget Bylaw 2023/2024, adopted by the Board the 13th DAY OF FEBRUARY, 2024.

Secretary Treasurer

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Amended Annual Budget - Revenue and Expense Year Ended June 30, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
Ministry Operating Grant Funded FTE's		707-51-04-0
School-Age	357.000	415.500
Adult	1.375	4.000
Total Ministry Operating Grant Funded FTE's	358.375	419.500
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	342,956	411,820
Other Revenue	12,265,211	11,089,516
Rentals and Leases	140,000	140,000
Investment Income	256,196	50,000
Amortization of Deferred Capital Revenue	613,605	538,834
Total Revenue	13,617,968	12,230,170
Expenses		
Instruction	8,561,063	8,359,647
District Administration	1,730,838	1,474,978
Operations and Maintenance	2,914,737	2,860,734
Transportation and Housing	1,357,583	1,628,446
Total Expense	14,564,221	14,323,805
Nct Revenue (Expense)	(946,253)	(2,093,635)
Budgeted Allocation (Retirement) of Surplus (Deficit)	3,210,853	2,909,050
Budgeted Surplus (Deficit), for the year	2,264,600	815,415
Budgeted Surplus (Deficit), for the year comprised of: Operating Fund Surplus (Deficit)	12.	
Special Purpose Fund Surplus (Deficit)	2 2/1 /00	815,415
Capital Fund Surplus (Deficit)	2,264,600	815,415
Budgeted Surplus (Deficit), for the year	2,264,600	013,413

Date Signed

### School District No. 92 (Nisga'a)

Amended Annual Budget - Revenue and Expense Year Ended June 30, 2024

Signature of the Secretary Treasurer

	2024 Amended Annual Budget	2023 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	10,457,160	11,071,954
Operating - Tangible Capital Assets Purchased	2,564,000	1,000,000
Special Purpose Funds - Total Expense	3,194,056	2,528,432
Capital Fund - Total Expense	913,005	723,419
Total Budget Bylavy Amount	17,128,221	15,323,805

Approved by the Board	Feb. 13, 2024
Signature of the Chairperson of the Board of Education	Date Signed
<u> </u>	Feb 23 2024
Signature of the Superintendent	Date Signed
ld m	Feb. 13,2024

Amended Annual Budget - Changes in Net Financial Assets (Debt) Year Ended June 30, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
	S	\$
Surplus (Deficit) for the year	(946,253)	(2,093,635)
Effect of change in Tangible Capital Assets Acquisition of Tangible Capital Assets From Operating and Special Purpose Funds	(2,564,000)	(1,000,000)
Total Acquisition of Tangible Capital Assets	(2,564,000)	(1,000,000)
Amortization of Tangible Capital Assets	913,005	723,419
Total Effect of change in Tangible Capital Assets	(1,650,995)	(276,581)
	-	
(Increase) Decrease in Net Financial Assets (Debt)	(2,597,248)	(2,370,216)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund Year Ended June 30, 2024

	Operating Fund	Special Purpose Fund	Capital Fund	2024 Amended Annual Budget
	\$	S	\$	\$
Accumulated Surplus (Deficit), beginning of year	4,072,254		5,677,099	9,749,353
Changes for the year	(546.052)		(299,400)	(946,253)
Net Revenue (Expense) for the year	(646,853)		(233,400)	(>10,255)
Interfund Transfers	(2.5(4.000)		2,564,000	
Tangible Capital Assets Purchased	(2,564,000)			(046.253)
Net Changes for the year	(3,210,853)	(e.	2,264,600	(946,253)
Budgeted Accumulated Surplus (Deficit), end of year	861,401		7,941,699	8,803,100

Amended Annual Budget - Operating Revenue and Expense Year Ended June 30, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	37,539	277,548
Other Revenue	9,432,768	8,695,356
Rentals and Leases	140,000	140,000
Investment Income	200,000	50,000
Total Revenue	9,810,307	9,162,904
Expenses		
Instruction	5,421,322	5,885,531
District Administration	1,730,838	1,474,978
Operations and Maintenance	2,059,350	2,187,900
Transportation and Housing	1,245,650	1.523,545
Total Expense	10,457,160	11,071,954
Net Revenue (Expense)	(646,853)	(1,909,050)
Budgeted Prior Year Surplus Appropriation	3,210,853	2,909.050
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(2,564,000)	(1,000,000)
Total Net Transfers	(2,564,000)	(1,000,000)
Budgeted Surplus (Deficit), for the year		

Amended Annual Budget - Schedule of Operating Revenue by Source Year Ended June 30, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	9,046,500	8,586,712
ISC/LEA Recovery	(9,011,129)	(8,409,724)
Other Ministry of Education and Child Care Grants		
Pay Equity	653	2,649
Student Transportation Fund	727	2,948
Support Staff Benefits Grant	2	6
FSA Scorer Grant	23	2,093
Early Learning Framework (ELF) Implementation		54
Labour Settlement Funding	763	
Anti-Racism		6,429
Equity Scan		86,381
Total Provincial Grants - Ministry of Education and Child Care	37,539	277,548
Other Revenues		9 (52 75)
Funding from First Nations	9,396,768	8,653,356
Miscellaneous	20,000	36,000
Miscellaneous	30,000	36,000 6,000
Art Starts Grant	6,000	8,695,356
Total Other Revenue	9,432,768	8,075,500
Rentals and Leases	140,000	140,000
Investment Income	200,000	50,000
Total Operating Revenue	9,810,307	9,162,904

School District No. 92 (Nisga'a)
Amended Annual Budget - Schedule of Operating Expense by Object Year Ended June 30, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
	S	\$
Salaries	2.208.500	2.759.000
Teachers	2,307,500	2,758,000
Principals and Vice Principals	1,100,000	1,123,000
Educational Assistants	345,000	222,000
Support Staff	1,343,000	1,151,500
Other Professionals	1,169,200	960,500
Substitutes	255,000	180,000
Total Salaries	6,519,700	6,395,000
Employee Benefits	1,453,763	1,524,437
otal Salaries and Benefits	7,973,463	7,919,437
Services and Supplies	649,100	587,520
Services	40,000	197,000
Student Transportation	287,097	271,097
Professional Development and Travel	201,091	18,500
Rentals and Leases	24 500	47,100
Dues and Fees	36,500	15,000
Insurance	26,000	1,606,300
Supplies	1,231,500	410,000
Utilities	213,500	The second secon
Total Services and Supplies	2,483,697	3,152,517
Total Operating Expense	10,457,160	11,071,954

School District No. 92 (Nisga'a)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2024

20,000 906,200 20,000 906,200 20,000 961,200 205,000 155,000 384,000							
					×		9 Debt Services Total Function 9
	24,000 87,000 111,000		205,000 68,000 273,000				7 Transportation and Housing 7 41 Transportation and Housing Administration 7 70 Student Transportation 7 73 Housing Total Function 7
	131,200		810,000			T.	5.56 Utilities Total Function 5
	55,000 76,200		810,000			ה	5 Operations and Maintenance 5 41 Operations and Maintenance Administration 5 50 Maintenance Operations 5 52 Maintenance of Grounds
495,000 58,000 419,000 - 972,000	460,000 58,000 359,000 877,000		35,000 60,000 95,000				4 District Administration 4,11 Educational Administration 4,40 School District Governance 4,41 Business Administration Total Function 4
235,000 4,202,500	50,000 2	co.	165,000	345,000	1,100,000	2,307,500	Total Function 1
	_		165,000	100,000 245,000	460,000 90,000 550,000	2,000,000 85,000 95,000 97,000	1.02 Regular Instruction 1 03 Career Programs 1.07 Library Services 1.08 Counselling 1.10 Special Education 1.31 Indigenous Education 1.41 School Administration 1 60 Summer School
		ú	v	J	S	W	Instruction
tutes Total	nals Substitutes	Other Professionals Salaries	Support Staff Salaries	Educational Assistants Salaries	Principals and Vice Principals Saluries	Tenchers Salaries	

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School District No. 92 (Nisga'a)
Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2024

\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		Total Salaries	Employee Benefits	Total Salaries	Services and	2024 Amended Annual Budget	2023 Amended Annual Budget
2,645,000 626,630 3,271,630 133,597 3,425,227 3  85,000 21,250 106,259 5,000 122,250 245,000 105,820 287,820 285,250 295,250 106,259 5,000 122,250 105,820 287,820 285,000 292,159 1  30,500 125,650 76,225 38,125 3		€F3	69	65	S	S	64
2,645,000 626,630 3,271,630 133,597 3,425,227 3  85,000 21,250 165,250 5,000 5,000 112,250 185,000 225,250 245,000 155,650 870,650 58,500 225,250 245,000 155,650 870,650 58,500 929,150 1  11,250 125,650 870,650 58,500 122,250 122,	1 Instruction						
### Spanning Part	1.02 Regular Instruction	2,645,000	626,630	3,271,630	153,597	3,425,227	3,680,111
\$5,000 21,250 106,250 6,000 112,250 295,250 5,000 295,250 6,000 112,250 295,250 6,000 112,250 105,820 597,820 597,820 295,250 287,820 285,000 616,320 1155,650 870,650 58,500 929,150 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 03 Carver Programs	( <u>a</u>		1			66,250
### Administration   24,000   1,250   1,05,250   2,000   11,250   245,000   21,250   245,000   20,250   287,850   28,500   295,250   295,260   295	1 07 Library Services	#6 86		<u>E</u>	5,000	5,000	15,000
245,000 50,250 295,250 285,050 295,250 482,000 105,820 870,650 58,500 929,150 175,000 155,650 870,650 58,500 929,150 1 30,500 7,625 38,125 38,	1,08 Counselling	85,000	21,250	106,250	6,000	112,250	92,500
482,000 105,820 587,820 28,500 616,320 125,000 125,000 7,625 38,125 38,500 929,150 1 929,200 617,000 1 967,225 51,697,725 251,597 5,421,322 5 929,200 1 122,000 1 122,000 1 129,000 1 124,000 1 1245,050 1 129,000 1 1245,050 1 1	1.10 Special Education	245,000	50,250	295,250	ĸ	295,250	323,500
715,000 155,650 870,650 58,500 929,150 1 30,500 7,625 38,125 251,597 38,125 38,	1 31 Indigenous Education	482,000	105,820	587,820	28,500	616,320	599,395
30,500 7,625 38,125 38,125 38,125 38,125 4,202,500 967,225 5,169,725 251,597 5,421,322 5 4,202,500 967,225 5,169,725 251,597 5,421,322 5 8,000 122,000 617,000 169,500 786,500 8 8,000 2,088 60,988 95,000 155,088 972,000 225,838 1,197,838 233,000 1,730,838 1 972,000 13,750 68,750 9,300 78,050 1 18 906,200 164,600 1,070,800 616,500 70,000 1 18 906,200 178,350 1,197,838 333,000 1,730,838 1 18 906,200 178,350 1,197,838 333,000 1,887,300 1 18 906,200 178,350 1,197,830 919,800 224,000 224,000 1 205,000 41,000 30,000 30,000 30,000 1 185,000 35,350 190,350 30,000 30,000 30,000 30,000 1 185,000 87,350 190,350 30,000 30,000 30,000 30,000 1 18 906,200 87,350 466,350 779,300 1,245,650 1 18 906,200 1,453,763 7,973,463 2,483,697 10,457,160 11	1.4 I School Administration	715,000	155,650	870,650	58,500	929,150	1,065,025
4,202,500 967,225 5,169,725 251,597 5,421,322 5  ition 495,000 122,000 617,000 169,500 786,500    ance 58,000 2,088 60,088 95,000 155,088    972,000 225,838 1,197,838 533,000 1,730,338 1  nance Administration 55,000 13,750 68,750 9,300 78,050    is 906,200 164,600 1,070,800 616,500 1,687,300 1  is 906,1200 178,350 1,139,550 919,800 2,059,350    961,200 41,000 35,350 11,139,550 919,800 2,059,350 2  384,000 35,350 190,550 779,300 30,000 301,000 301,000    1,55,000 82,350 466,350 779,300 1,245,650 1  6,519,700 1,453,763 7,973,463 2,483,697 10,457,160 11	1,60 Summer School	30,500	7,625	38,125		38,125	43,750
trion 495,000 172,000 617,000 169,500 786,500 2,088 60,088 95,000 155,088 60,088 95,000 155,088 60,088 95,000 155,088 60,088 95,000 155,088 60,088 95,000 155,088 60,088 95,000 155,088 60,088 95,000 155,088 1,197,838 533,000 178,050 178,050 961,200 164,600 1,070,800 616,500 1,730,638 1 1,197,838	Total Function 1	4,202,500	967,225	5,169,725	251,597		5,885,531
trion 495,000 122,000 617,000 169,500 786,500 ance 58,000 2,088 60,088 95,000 135,088 n 149,000 101,750 520,750 268,500 789,250 n 972,000 225,838 1,197,838 533,000 1,730,838 1 972,000 13,750 68,750 9,300 78,050 is 906,200 164,600 1,070,800 616,500 1,687,300 18 961,200 178,350 1,139,550 961,200 178,350 1,139,550 961,200 178,350 1,139,550 919,800 224,000 224,000 205,000 41,000 30,000 155,000 384,000 823,500 190,350 145,000 301,0	4 District Administration						
ance 58,000 2,088 60,088 95,000 155,088 n 155,088 n 10 101,750 520,750 268,500 789,250 n 155,088 n 101,750 520,750 268,500 789,250 1 1,750,838 1,197,838 533,600 1,730,838 1 1,750,838 1 1	4 11 Educational Administration	495,000	122,000	617,000	169,500	786,500	540,844
n     419,000     101,750     520,750     268,500     789,250       972,000     225,838     1,197,838     533,000     1,730,838     1       nance Administration     55,000     13,750     68,750     9,300     78,050       is     906,200     164,600     1,070,800     616,500     1,687,300     1       is     961,200     178,350     1,139,550     919,800     224,000     224,000     1       961,200     178,350     1,139,550     919,800     2,059,350     2       155,000     41,000     246,000     145,000     391,000       155,000     35,350     190,350     634,300     824,650     1       384,000     82,350     466,350     779,300     1,245,650     1       6,519,700     1,453,763     7,973,463     2,483,697     10,457,160     11	4.40 School District Governance	58,000	2,088	60,088	95,000	155,088	171,098
972,000 225,838 1,197,838 533,000 1,730,838 1  nance Administration 55,000 13,750 68,750 9,300 78,050 1  is 906,200 164,600 1,070,800 616,500 1,687,300 1  bs 961,200 178,350 1,139,550 919,800 2,059,350 2  15ing Administration 24,000 6,000 30,000 145,000 35,350 190,350 634,300 35,400 35,350 190,350 634,300 324,650 1  384,000 82,350 466,350 779,300 1,245,650 1  6,519,700 1,453,763 7,973,463 2,483,697 10,457,160 11	4.41 Business Administration	419,000	101,750	520,750	268,500	789,250	763,036
nance Administration 55,000 13,750 68,750 9,300 78,050 18 966,200 164,600 1,070,800 616,500 1,687,300 18 70,000 70,000 1961,200 178,350 1,139,550 919,800 224,000 224,000 205,000 41,000 30,000 145,000 35,350 190,350 31,000 384,000 82,350 466,350 779,300 1,245,650 16519,700 1,453,763 7,973,463 2,483,697 10,457,160 11	Total Function 4	972,000	225,838	1,197,838	533,000	1,730,838	1,474,978
tions and Maintenance Administration         55,000         13,750         68,750         9,300         78,050         1,8750         1,8750         9,300         78,050         1,87,300         1         1,87,300         1         1,87,300         1         1,87,300         1         1,87,300         1         1,87,300         1         1,87,300         1         1,87,300         1         1,90,000         20,000         20,000         20,000         224,000         224,000         224,000         224,000         224,000         20,059,350         2         224,000         2,059,350         2         2         2,059,350         2         2         2,059,350         2	S Operations and Maintenance						
enance Operations 906,200 164,600 1,070,800 616,500 1,687,300 1 enance of Grounds 70,000 70,000 70,000 224,000 es 224,000 224,000 224,000 es 224,000 178,350 1,139,550 919,800 2,059,350 2 enand Housing Administration 24,000 6,000 30,000 30,000 30,000 10 Transportation 205,000 41,000 246,000 145,000 391,000 10 Transportation 205,000 35,350 190,350 634,300 391,000 1,245,650 1 enance of Grounds 70,000 1,245,650 1 enance of Grounds 70,000 1,39,550 919,800 224,000 2,000	5.41 Operations and Maintenance Administration	55,000	13,750	68,750	9,300	78,050	73,950
enance of Grounds 70,000 70,000 70,000 224,000	5.50 Maintenance Operations	906,200	164,600	1,070,800	616,500	1,687,300	1,620,950
224,000 224,000 224,000 2,059,350 2 24,000 2,059,350 2 25,000 2,059,350 2 25,000 30,00	5 52 Maintenance of Grounds	£			70,000	70,000	75,000
viion 5     961,200     178,350     1,139,550     919,800     2,059,350     2       on and Housing on and Housing Administration     24,000     6,000     30,000     30,000     30,000     30,000       10 Transportation     205,000     41,000     246,000     145,000     391,000     391,000       10 Transportation     155,000     35,350     190,350     634,300     391,000     1,245,650     1       10 Transportation     154,000     82,350     466,350     779,300     1,245,650     1       10 Transportation     10 Transportation     10 Transportation     10 Transportation     10 Transportation     10 Transportation       10 Transportation     10 Transportation     10 Transportation     10 Transportation     10 Transportation       10 Transportation     10 Transportation     10 Transportation     10 Transportation     10 Transportation       10 Transportation     10 Transportation     10 Transportation     10 Transportation     10 Transportation       10 Transportation     10 Transportation     10 Transportation     10 Transportation     10 Transportation       10 Transportation     10 Transportation     10 Transportation     10 Transportation     10 Transportation       10 Transportation     10 Transportation     10 Transportation     10 Tran	5 56 Utilities				224,000	224,000	418,000
on and Housing Donation     24,000     5,000     30,000     30,000       portation and Housing Administration     205,000     41,000     246,000     145,000     391,000       nt Transportation     155,000     35,350     190,350     634,300     824,650     1       stion 7     384,000     82,350     466,350     779,300     1,245,650     1       stion 9     6,519,700     1,453,763     7,973,463     2,483,697     10,457,160     11	Total Function 5	961,200	178,350	1,139,550	919,800	2,059,350	2,187,900
1. Transportation 24,000 41,000 24,000 145,000 39,000 1 Transportation 205,000 41,000 24,000 190,350 39,000 1 1,245,050 1 1,24	7 Transportation and Housing						
155,000 35,350 190,350 634,300 824,650 1 384,000 82,350 466,350 779,300 1,245,650 1 281,000 82,350 466,350 779,300 1,245,650 1 281,000 82,350 466,350 779,300 1,245,650 1 281,000 9 6,519,700 1,453,763 7,973,463 2,483,697 10,457,160 11	7,70 Student Transportation	205,000	41,000	246,000	145,000	391,000	379,400
tion 7 384,000 82,350 466,350 779,300 1,245,650 1 1 1,245,650 1 1,245,650 1 1,245,650 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1,245,650 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7.73 Housing	155,000	35,350	190,350	634,300	824,650	1,092,825
tion 9 6,519,700 1,453,763 7,973,463 2,483,697 10,457,160	Total Function 7	384,000	82,350	466,350	779,300	1,245,650	1,523,545
6,519,700 1,453,763 7,973,463 2,483,697 10,457,160	9 Debt Services						
6,519,700 1,453,763 7,973,463 2,483,697 10,457,160	Total Function 9		X*3				
	Total Functions 1 - 9	6,519,700	1,453,763	7.973,463	2.483.697	10,457,160	11.071.954

Amended Annual Budget - Special Purpose Revenue and Expense Year Ended June 30, 2024

	2024 Amended Annual Budget	2023 Amended Annual Budget
Revenues Provincial Grants	\$	\$
Ministry of Education and Child Care Other Revenue Investment Income	305,417 2,832,443 56,196	134,272 2,394,160
Total Revenue	3,194,056	2,528,432
Expenses Instruction Operations and Maintenance Total Expense	3,139,741 54,315 3,194,056	2,474,116 54,316 2,528,432
Budgeted Surplus (Deficit), for the year		•

OLEP \$

18,824

84,295

313,604

Classroom Classroom Enhancement Enhancement Enhancement CommunityLINK Fund - Overhead Fund - Staffing

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School District No. 92 (Nisga'a)
Amended Annual Budget - Changes in Special Purpose Funds Year Ended June 30, 2024

172,997

205,398 129,426

1,119,331 801,222

862 172,135

677 204,721

4,505 1,114,826

172,997

205,398

1,119,331

130,582

34,452 29,044

958,186

130,582

63,496

958,186

26,116 16,299 172,997

12,699 129,203 205,398

1,119,331

161,145

307,484

241,529

1,606,949

154,173 153,311

121,193 120,426

805,727 801,222

Net Revenue (Expanse)

Version: 3097-2351-9369 February 12, 2024 15:40

School District No. 92 (Nisga'a)
Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2024

Net Revenue (Expense)		Employee Benefits Services and Supplies		Other Professionals	Educational Assistants Support Staff	Teachers	Salaries	Fic	Investment Income	Revenues Provincial Grants - Ministry of Education and Child Care	Deferred Revenue, end of year	Less: Allocated to Revenue Recovered		Add: Restricted Grants Provincial Grants - Ministry of Education and Child Care Other Investment Income	Deferred Revenue, beginning of year		Year Ended June 30, 2024
											61,108	56,681	113,681	57,000 56,681	4,108	Mental Health in Schools	
	100,000	100,000	*					100,000	8,763	91,237	84,020	100,000	8,763	8,763	175,257	Student & Family Affordability	
	120,544	21,204 14,524	84,816			84,816		120,544		120,544		120,544	87,500	87,500	33,044	ECL Early Care & Learning	
	350,000	17,443 262,787	69,770	69,770				350,000	348,043	1,957		350,000 348,043	698,043	350,000 348,043	61	Feeding Futures Fund	
	8,745	8,745	*8					8,745	8,745			8,745	8,745	8,745	63	District Community Literacy Plan	
	26,704	26,704	40					26,704	26,704			26,704	41		\$ 26,704	NLG/NLC Enhancement Fund	
	3,951	3,951	2					3,951	3,951			3,951			\$ 3,951	RNESC Skills Link Program	
	897,258	51,532 600,000	245,726		198,000	47,726		897,258	850,825 46,433		769,397	897,258	737,990	691,566 46,433	\$ 928,656	FNESC Language Program	

1,706,294 2,280,487 56,196 4,042,977

1,660,391

TATOT

3,194,056 1,568,176 941,136

305,417 2,832,443 56,196 3,194,056

315,285 1,204,656 3,194,056

1,090,728 426,383 70,454 86,550 1,674,115