

## Special Public Meeting of the Board Agenda

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Date: June 24, 2025  
Location: Muskoka Education Centre  
Time: 1 p.m.

### **1:00 p.m. Commencement of the Special Public Meeting of the Board**

#### **1. Call to order**

#### **2. Territory acknowledgement**

#### **3. National anthem**

#### **4. Roll call**

#### **5. Declaration of possible conflict of interest**

#### **6. Approval of agenda**

#### **7. Business of the Board**

7.1 Approval of the minutes of the June 10, 2025 Public Meeting of the Board (pgs. 2-8)

#### **8. Budget 2025-2026**

##### **8.1 For Action- Written**

- a. SEAC Input into the Budget (Trustee McInerney and SO Train/ pg. 9)
- b. Report on the June 18, 2025 Special Finance and Administration Committee Meeting on the Budget (Trustee McAlpine and SO Britton/ pgs.10-36)

#### **9. Trustee reports**

9.1 OPSBA Report (Trustee McAlpine)

9.2 Trustee Community Updates

#### **10. Correspondence**

#### **11. Next meeting**

Tuesday, August 26, 2025 at Lindsay Education Centre at 6 p.m.

#### **12. Adjournment**



## Public Meeting of the Board Minutes

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Date: June 10, 2025

Location: Muskoka Education Centre

Present: H. Bradley, G. Brohman, L. Clodd, R. Maw, T. McAlpine,  
D. McInerney, T. McNelly, B. Reain, J. Saunders, C. Wilcox

Regrets: E. Childs

Senior team: T. Ellis, T. Fraser, W. Hahn, T. Hubbert, J. Johnston,  
N. Train, K. Williams

Staff Support: J. Andreasen, C. Bull, D. Raglin

### **4:30 p.m. Commencement of the Committee of the Whole Meeting**

#### **1. Call to order**

##### **1.1 Motion to convene into the In-Camera Committee of the Whole Meeting**

Motion # 25-06-125

Moved by Trustee Clodd, seconded by Trustee Saunders,

That the Board do now enter Committee of the Whole In-Camera session at 4:33 p.m. to deal with matters under section 207(2) of the Education Act

Carried.

##### **1.2 In-Camera Agenda (for matters that fall under section 207(2) of the Education Act)**

#### **2. Rise and report to the Public Meeting of the Board**

Motion # 25-06-126

Moved by Trustee Reain, seconded by Trustee Bradley,

That Trustees do now rise from the In-Camera Committee of the Whole Meeting at 5:02 p.m. and will report to the Public Meeting of the Board at 6 p.m.

Carried.

## **6 p.m. Commencement of the Public Meeting of the Board**

### **1. Call to order**

The meeting was called to order at 6 p.m.

### **2. Territory acknowledgement**

Student Trustee Maw shared the Territory acknowledgement.

### **3. National anthem**

O Canada was played.

### **4. Student Presentation- BMLSS Fiddle Club**

Educator Jeremy Audette and student Autumn Paugh from the BMLSS Fiddle Club, performed four pieces.

### **5. Roll call**

Chairperson Wilcox advised that:

Eight Trustees (Bradley, Brohman, Clodd, McAlpine, McInerney, Reain, Saunders, Wilcox) and both Student Trustees McNelly and Maw attended in person at the Muskoka Education Centre.

Trustee Childs shared regrets.

### **6. Declaration of possible conflict of interest**

There were no declarations of possible conflict of interest.

### **7. Delegation(s)**

There were no delegations.

### **8. Approval of the agenda**

Motion # 25-06-127

Moved by Trustee Reain, seconded by Trustee Saunders,

That the agenda be approved.

Carried.

### **9. Business of the Board**

#### **9.1 Approval of the minutes of the May 27, 2025 Public Meeting of the Board**

Motion # 25-06-128

Moved by Trustee Clodd, seconded by Trustee Brohman,

That the minutes of the May 27, 2025 Public Meeting of the Board be approved.

Carried.

## **9.2 Recommendations from the In-Camera Committee of the Whole Meeting**

Chair Wilcox shared that there were no recommendations coming out of the June 10, 2025 In-Camera Committee of the Whole Meeting.

## **10. Administrative updates**

### **10.1 Director's Report on the Strategic Plan**

#### **a. Director's Recognition shared a number of recognitions and highlights including:**

- Thank you to outgoing Student Trustee Ruby Maw
- Recognition to HHS student Richy in honour of his dedication to academic achievement and personal well-being in the face of personal challenges
- The success of the recent golf tournament and silent auction fundraisers supporting the Feed All Four Fund, which, combined raised \$10,700 for the fund
- A recent celebration of a PGPS EA Katherine MacLeod for 40 years working in education (TLDSB and Muskoka Board, starting in 1985), and a congratulations on her retirement
- Congratulations to two TLDSB administrators retiring at the end of June 2025- Principals Laura Dursley (30+ years in education) and Gord Wood (26 years in education)
- Thank you to Tim Ellis for his 6.5 years of leadership as Superintendent in the Business Services Department. Tim's last day was June 6, 2025
- Welcome to new Superintendent of Business Services Nicole Britton, who has moved from Manager of Financial Services to the role of Superintendent effective June 9, 2025

## **11. Administrative and committee reports**

### **11.1 For Action- Written**

#### **a. June 3, 2025 – Special Education Advisory Committee Meeting**

Trustee McInerney shared an update related to the June 3, 2025 Special Education Advisory Committee Meeting.

Motion # 25-06-129

Moved by Trustee McInerney, Seconded by Trustee Reain

That Trustees receive the report related to the June 3, 2025 meeting of the Special Education Advisory Committee (SEAC).

Carried.

#### **b. June 3, 2025 – Governance and Policy Committee Meeting**

Trustee Saunders highlighted the business that occurred at the June 3, 2025 Governance and Policy Committee Meeting including updates to policies and TLDSB By-laws.

Motion # 25-06-130

Moved by Trustee Saunders, Seconded by Trustee McInerney,

That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to the BD-2001 Reimbursement of Trustee Expenses Policy

Carried.

Motion # 25-06-131

Moved by Trustee Saunders, Seconded by Trustee Reain,  
That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to the BD-2500 Reimbursement of Expenses Policy, inclusive of changing the name to BD-2500 Reimbursement of Employee Expenses Policy  
Carried.

Motion # 25-06-132

Moved by Trustee Saunders, Seconded by Trustee Bradley,  
That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to the ES-5000 Volunteers in Schools Policy  
Carried.

Motion # 25-06-133

Moved by Trustee Saunders, Seconded by Trustee McInerney,  
That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to the BD-2045 Trustee Code of Conduct Policy  
Carried.

Motion # 25-06-134

Moved by Trustee Saunders, Seconded by Trustee McInerney,  
That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 1: Determination and Communication of Meeting Schedules  
Carried.

Motion # 25-06-135

Moved by Trustee Saunders, Seconded by Trustee Bradley,  
That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 2: The Presiding Officer  
Carried.

Motion # 25-06-136

Moved by Trustee Saunders, Seconded by Trustee McAlpine,  
That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 3: Trustee Attendance at Meetings of the Board  
Carried.

Motion # 25-06-137

Moved by Trustee Saunders, Seconded by Trustee Reain,  
That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 6: Rules for Meetings of the Board  
Carried.

Motion # 25-06-138

Moved by Trustee Saunders, Seconded by Trustee McInerney,  
That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 8: Inaugural Meeting and Annual Organizational Meeting of the Board  
Carried.

Motion # 25-06-139

Moved by Trustee Saunders, Seconded by Trustee Clodd,

That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 9: Regular Meetings of the Board

Carried.

Motion # 25-06-140

Moved by Trustee Saunders, Seconded by Trustee McAlpine,

That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 10: Committee of the Whole Meetings of the Board

Carried.

Motion # 25-06-141

Moved by Trustee Saunders, Seconded by Trustee Bradley,

That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 12: Electronic Participation in Meetings

Carried.

Motion # 25-06-142

Moved by Trustee Saunders, Seconded by Trustee Clodd,

That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 13: Preparation and Format of Agendas and Minutes of Regular Meetings of the Board and In-Camera Meetings of the Committee of the Whole Board

Carried.

Motion # 25-06-143

Moved by Trustee Saunders, Seconded by Trustee McInerney,

That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 15: Board Committees

Carried.

Motion # 25-06-144

Moved by Trustee Saunders, Seconded by Trustee Bradley,

That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 17: Officers and Signing Authorities of the Board

Carried.

Motion # 25-06-145

Moved by Trustee Saunders, Seconded by Trustee Reain,

That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to By-law 18: Board By-laws and Policies

Carried.

Motion # 25-06-146

Moved by Trustee Saunders, Seconded by Trustee Clodd,

That the Trustees ratify the Governance and Policy Committee recommendation to approve the changes to the By-law appendices

Carried.

Motion # 25-06-147

Moved by Trustee Saunders, Seconded by Trustee Bradley,  
That Trustees receive the report related to the June 3, 2025 Governance and Policy Committee Meeting.  
Carried.

c. Addition to the Board Meeting Schedule

Director Hahn shared a proposed date for a Special Board Meeting to review to 2025-2026 Budget recommendations from the Finance and Administration Committee.

Motion # 25-06-148

Moved by Trustee, Seconded by Trustee Reain,  
That Trustees approve the addition of a Special Board Meeting to the 2025 Board meeting schedule in order to receive reports related to the 2025-2026 Budget, and that the meeting occur on June 24, 2025 at 1pm at the Muskoka Education Centre.  
Carried.

d. Director's Performance Appraisal

Chair Wilcox shared an update on the Director's Performance Appraisal Process for 2024-2025.

Motion # 25-06-149

Moved by Trustee Wilcox, Seconded by Clodd,  
That the Trustees confirm that the Director's Performance Appraisal Process has been completed for Trillium Lakelands District School Board Director of Education Wes Hahn for the 2024-2025 school year in alignment with *Ontario Regulation 83/24: Director of Education Performance Appraisal* and the associated Technical Guidelines, and that Trustees receive the final Director's Performance Appraisal Report as an accurate representation of the Director's performance, strengths, and next steps.  
Carried.

**11.2 For Information- Verbal**

**a. Staff Recognition Event Update**

Trustee Brohman shared a summary of the May 30, 2025 Celebrating your Service event hosted by TLDSB Trustees and Senior Team, and organized by the Communications Services Department, recognizing years of service recipients for 25 years plus (in increments of 5 years) and honouring retirees.

**12. Trustee Reports**

**12.1 Student Trustee Reports**

**a. G7 Student Senate**

Student Trustee Maw shared the G7 Student Senate Report sharing information about the end of year wrap up in schools.

Student Trustees Maw and McNelly, shared the G7 Student Senate Year in review presentations along with an introduction of the 2025-2026 G7 Student Senate.

## **b. OSTA-AECO Report**

Student Trustee McNelly shared an update related OSTA-AECO business and the OSTA-AECO AGM.

## **12.2 OPSBA Report**

Trustee McAlpine advised that the OPSBA AGM was occurring in Niagara-on-the-Lake on June 12-14, 2025

## **12.3 Trustee Community Updates**

Trustee McInerney reiterated what a fantastic event the TLDSB Celebrating Your Service was on May 30, 2025.

Trustees McInerney and Saunders highlighted the success of the third annual Powwow hosted at HHSS on June 5, 2025.

Trustee Saunders shared that Dunsford District ES hosted an excellent 'Words Matter' presentation on June 4, 2025 and tied in an Arts Showcase for parents/ guardians and the community based on the Words Matter themes.

Trustee Clodd advised that all Trustees will be participating in elementary, secondary, AAEC and VLC graduation ceremonies over the next few weeks.

Trustee Wilcox highlighted the Feed All Four Fund Fundraising Golf Tournament that was hosted on June 7, 2025 to raise money for the Feed All Four Fund, and shared how enjoyable it was.

## **13. Correspondence**

Chair Wilcox shared two items of correspondence; a letter to the Minister of Education supporting the CODE White Paper on Teacher Shortages, and copies of emails from Trustees to two Boards that recently experienced tragic student losses.

## **14. Next meeting – Special Meeting of the Board**

Date: June 24, 2025  
Location: Muskoka Education Centre  
Time: 1 p.m.

## **15. Adjournment**

Motion # 25-06-150

Moved by Trustee Clodd, seconded by Trustee Saunders,  
That the Board of Trustees do now adjourn at 7:06 p.m.  
Carried.

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Colleen Wilcox, Chairperson of the Board

Wes Hahn, Director of Education

Jen Andreasen, Recording Secretary



# **Trillium Lakelands District School Board Special Education Advisory Committee Administrative Report**

**Date:** June 4, 2025  
**To:** Board of Trustees  
**Origin:** Trustee Deb McInerney/ Superintendent Nikki Train  
**Subject:** Special Education Advisory Committee (SEAC) Input Into the Budget  
**Reference:** Special Meeting of the Board – June 24, 2025

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## **Purpose**

To advise Trustees of the Special Education Advisory Committee's input to the 2025-2026 Special Education Department budget.

## **Context**

Under the Special Education Advisory Committee Regulation 464/97 12(2): *The board shall ensure that its special education advisory committee is provided with the opportunity to participate in the board's annual budget process under section 231 of the Act, as that process relates to special education.*

## **Content**

At both the May 6, 2025 and the June 3, 2025 meetings of the TLDSB Special Education Advisory Committee (SEAC), Superintendent Nikki Train presented an overview of the 2025-2026 special education budget, as well as funding priorities. There was opportunity for discussion, questions, and feedback.

SEAC advocates for the following priorities in upcoming budget considerations:

- Release time to support in-school team meetings
- Investigate and gain insight into the challenges hindering school attendance for students accessing special education supports

These priorities have been discussed and are attainable within the draft parameters of the 2025-2026 budget for the Special Education Services Department.

The following motion was passed at the May 6, 2025 SEAC meeting:

*Moved by S. Bullock, seconded by B. Reain that the TLDSB Special Education Advisory Committee accepts the Input into the budget report to SEAC for the 2025-2026 school year as presented, and confirms that the committee was granted the opportunity to provide feedback.*

The input and support of our SEAC is greatly appreciated.

## **Action**

Recommendation that Trustees receive the SEAC input into the budget report.

# **Trillium Lakelands District School Board**

## **Finance and Administration Committee Report**

**Date:** June 24, 2025  
**To:** Board of Trustees  
**Origin:** Trustee Tim McAlpine / Superintendent Nicole Britton  
**Subject:** Special Finance and Administration Committee Meeting – June 18, 2025

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### **Purpose**

To provide Trustees with a summary of the June 18, 2025 Special Finance and Administration Committee meeting.

### **Context**

The Finance and Administration Committee Meeting is a Standing Committee. Five Trustees sit on the Committee. The term of the Committee is one year; for 2024-2025 Trustees McAlpine (Committee Chair), Brohman, Childs, McInerney, and Saunders serve as members of the Committee. Meetings are held four times each year to review administration and financial matters and make recommendations to the Board where necessary.

### **Content**

A Special Committee meeting was held in hybrid delivery (in person at MEC and online through Google Meet) on Wednesday June 18, 2025, at 1:00 p.m.

Superintendent Britton presented the 2025/2026 draft budget for Committee.

The Committee passed a motion approving a balanced budget in the amount of \$279,341,671.

A public facing document outlining the approved budget will be uploaded to the Board website following the meeting.

### **Action**

Recommendation 1: that Trustees ratify the Finance and Administration Committee motion to approve the 2025-2026 balanced budget in the amount of \$279,341,671 as presented.

Recommendation 2: that Trustees receive the report related to the June 18, 2025 Finance and Administration Committee Meeting.

# Trillium Lakelands District School Board

# Budget

2025-2026

DRAFT



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Board Enrolment Summary	2025/2026	2024/2025		2023/2024
	Estimates	Revised Estimates	Increase / (Decrease)	Final Enrolment
<b>Elementary</b>				
JK / SK	2,182	2,210	(28)	2,241
Grades 1 to 3	3,640	3,661	(21)	3,698
Grades 4 to 8	6,100	6,052	48	5,932
Other pupils	24	18	6	23
<b>Total Elementary</b>	<b>11,946</b>	<b>11,941</b>	<b>5</b>	<b>11,894</b>
<b>Secondary</b>				
Day school 9 to 12	4,941	5,034	(93)	5,001
Independent study	460	460	-	496
Other pupils	25	35	(10)	32
<b>Total Secondary</b>	<b>5,426</b>	<b>5,529</b>	<b>(103)</b>	<b>5,529</b>
<b>Total K to 12 Enrolment</b>	<b>17,372</b>	<b>17,470</b>	<b>(98)</b>	<b>17,423</b>
<b>Adult Education, Continuing Education &amp; High Credits</b>	<b>137</b>	<b>151</b>	<b>(15)</b>	<b>169</b>

<b>Budgeted Financial Position</b>	<b>2025/2026 Preliminary Estimates</b>	<b>2024/2025 Approved Estimates</b>	<b>Increase / (Decrease)</b>
<b>Revenues</b>			
Core Education Funding	259,567,617	239,863,037	19,704,580
Responsive Education Programs (REP/PPF)	2,427,300	2,244,200	183,100
Other revenues	4,958,562	11,081,677	(6,123,115)
Amortization of deferred capital contributions	11,720,066	11,260,581	459,485
Grant for debt interest	668,126	741,449	(73,323)
<b>Projected Operating Revenues</b>	<b>279,341,671</b>	<b>265,190,944</b>	<b>14,150,727</b>
<b>Expenses</b>			
Salaries & benefits	218,518,233	204,324,790	14,193,443
Staff development	2,322,476	1,954,297	368,179
Supplies & services	16,981,904	15,833,765	1,148,139
Fees & contractual services	28,168,165	27,107,508	1,060,657
Amortization	12,635,411	12,092,700	542,711
Other	1,472,552	4,598,566	(3,126,014)
<b>Projected Operating Expenses</b>	<b>280,098,741</b>	<b>265,911,626</b>	<b>14,187,115</b>
<b>Operating Surplus / (Deficit)</b>	<b>(757,070)</b>	<b>(720,682)</b>	<b>(36,388)</b>
<b>Remove Non-Compliance Items</b>			
Interest Accrual	(15,534)	(14,810)	(724)
Amortization of Ministry Approved Use of Board Supported Capital	150,693	150,492	201
Amortization of TCA-ARO	621,911	585,000	36,911
<b>Total Non-Compliance Items</b>	<b>757,070</b>	<b>720,682</b>	<b>36,388</b>
<b>Surplus/(Deficit) for Compliance Purposes*</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

\*cannot exceed 1% without Ministry approval

Revenue Summary	2025/2026 Estimates			2024/2025 Estimates	
	Elementary	Secondary	Total	Category Total	Category Total
<b>Operating Allocations</b>					
Classroom Staffing Fund	90,918,702	40,666,203	131,584,905	131,584,905	119,427,099
Learning Resources Fund	23,683,499	15,632,214	39,315,713	39,315,713	36,820,464
Special Education Fund	27,107,218	8,970,642	36,077,860	36,077,860	33,434,284
School Facilities Fund	15,453,825	9,663,410	25,117,235	25,117,235	24,158,717
Student Transportation Fund	-	-	19,270,760	19,270,760	18,682,325
School Board Administration Fund	4,956,555	2,257,846	7,214,401	7,214,401	6,574,037
Permanent financing for Non-Permanently Financed	-	-	586,743	586,743	586,743
Temporary Accommodation	-	-	400,000	400,000	179,368
<b>Total allocation for operating purposes</b>	<b>162,119,799</b>	<b>77,190,315</b>	<b>259,567,617</b>	<b>259,567,617</b>	<b>239,863,037</b>
<b>Other Operating Grants / Revenues</b>					
Federal grants & fees				402,917	355,611
Transportation recovery				1,600,000	1,500,000
Short term investments				400,000	200,000
Secondments & releases				906,411	855,314
Other revenue				1,649,234	1,518,309
Forecasted 2024-25 Benchmark Increase Due To Bill 124*				-	6,652,443
<b>Total operating grants / revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,958,562</b>	<b>11,081,677</b>
Amortization				11,720,066	11,260,581
Grant for debt interest				668,126	741,449
<b>Total operating allocations, grants and revenues</b>	<b>162,119,799</b>	<b>77,190,315</b>	<b>259,567,617</b>	<b>276,914,371</b>	<b>262,946,744</b>
<b>Responsive Education Programs Allocation</b>					
Literacy				927,500	891,500
STEM				710,700	655,300
Supporting Vulnerable Students				248,000	210,800
Mental Health				189,900	171,900
Student Readiness				130,800	94,300
Operations				95,400	95,400
Indigenous Education				125,000	125,000
<b>Total Responsive Education Programs Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,427,300</b>	<b>2,244,200</b>
<b>Total budget applied</b>	<b>162,119,799</b>	<b>77,190,315</b>	<b>259,567,617</b>	<b>279,341,671</b>	<b>265,190,944</b>

\*Anticipated amount to be adjusted in Grants for Revised Estimates related to Bill 124

Expense Summary	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Instructional</b>					
Classroom teachers					
Elementary	87,456,929	81,890,294	88,496,952	5,566,634	6.8%
Secondary	44,327,859	41,404,501	45,242,413	2,923,359	7.1%
Supply staff	9,656,466	8,749,985	9,743,506	906,481	10.4%
Educational assistants	16,100,016	15,364,775	15,483,074	735,241	4.8%
Early childhood educators	5,213,598	5,105,094	4,761,885	108,504	2.1%
Classroom technology	215,000	175,000	64,966	40,000	22.9%
School based technology	1,881,146	1,113,500	670,934	767,646	68.9%
Textbooks, materials, supplies & equipment					
Elementary	4,883,847	4,752,877	2,746,978	130,970	2.8%
Secondary	3,535,521	3,655,151	2,383,233	(119,630)	(3.3%)
Professionals, paraprofessionals & other technicians	7,932,673	7,076,082	7,437,018	856,591	12.1%
Library & guidance	3,478,010	3,186,257	3,178,634	291,753	9.2%
Staff development	1,372,520	1,141,844	1,281,803	230,677	20.2%
Department heads	260,250	303,004	302,541	(42,754)	(14.1%)
Coordinators & consultants	3,345,087	3,301,712	3,657,014	43,375	1.3%
Principals & vice-principals	11,617,641	10,075,741	10,356,695	1,541,900	15.3%
School office - administration & supplies	6,052,719	5,547,791	6,172,632	504,928	9.2%
Continuing education	1,078,510	1,029,815	843,539	48,695	4.7%
<b>Total instructional</b>	<b>208,407,792</b>	<b>193,873,423</b>	<b>202,823,817</b>	<b>14,534,370</b>	<b>7.5%</b>
<b>Non-instructional</b>					
Information technology	1,226,459	1,081,873	926,433	144,586	13.4%
Administration & governance	6,758,321	6,162,231	6,630,310	596,090	9.7%
Transportation	20,870,760	20,232,322	18,547,612	638,438	3.2%
Interest from long term debt	1,254,869	1,328,192	1,326,319	(73,323)	(5.5%)
Amortization					
Supported	11,720,066	11,260,581	11,137,390	459,485	4.1%
Unsupported	293,434	247,119	196,960	46,315	18.7%
ARO	621,911	585,000	590,601	36,911	6.3%
Secondments & releases	1,050,042	988,724	1,151,089	61,318	6.2%
Tuition commissions	70,158	62,719	69,089	7,439	11.9%
MGCS - In-Kind - PPE	-	-	486,738	-	0.0%
Provision for Contingencies	-	3,057,755	1,906,303	(3,057,755)	(100.0%)
<b>Facilities</b>					
Compensation	15,535,528	15,196,429	15,789,433	339,099	2.2%
Utilities	5,195,700	4,865,810	5,318,365	329,890	6.8%
Maintenance	2,229,000	2,171,500	3,315,635	57,500	2.6%
Other	2,437,400	2,553,750	2,479,058	(116,350)	(4.6%)
<b>Total facilities</b>	<b>25,397,628</b>	<b>24,787,489</b>	<b>26,902,491</b>	<b>610,139</b>	<b>2.5%</b>
<b>Total noninstructional</b>	<b>69,263,648</b>	<b>69,794,005</b>	<b>69,871,334</b>	<b>(530,357)</b>	<b>(0.8%)</b>
<b>Total operating expenses</b>	<b>277,671,440</b>	<b>263,667,428</b>	<b>272,695,151</b>	<b>14,004,013</b>	<b>5.3%</b>
<b>Responsive Education Programs Allocation</b>					
Literacy	927,500	891,500	1,004,302	36,000	4.0%
STEM	710,700	655,300	668,181	55,400	8.5%
Supporting Vulnerable Students	248,000	210,800	312,917	37,200	17.6%
Mental Health	189,900	171,900	94,504	18,000	10.5%
Student Readiness	130,800	94,300	916,760	36,500	38.7%
Operations	95,400	95,400	(6,252)	-	0.0%
Indigenous Education	125,000	125,000	60,855	-	0.0%
<b>Total Responsive Education Programs Allocation</b>	<b>2,427,300</b>	<b>2,244,200</b>	<b>3,051,267</b>	<b>183,100</b>	<b>8.2%</b>
<b>Total expenses</b>	<b>280,098,740</b>	<b>265,911,629</b>	<b>275,746,418</b>	<b>14,187,111</b>	<b>5.3%</b>



Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
In School Programming				
2025 - 2026	147,741,875	3,406,653	151,148,528	
2024 - 2025	138,655,760	3,116,339	141,772,099	
Curriculum - Elementary				
2025 - 2026	2,369,348	1,553,042	3,922,390	
2024 - 2025	2,130,176	1,331,259	3,461,435	
Curriculum - Secondary				
2025 - 2026	1,175,143	1,224,150	2,399,293	
2024 - 2025	1,069,351	1,408,649	2,478,000	
Special Education				
2025 - 2026	35,583,338	2,189,455	37,772,793	
2024 - 2025	32,111,088	2,287,128	34,398,216	
Education & Community Partnership Programs (ECP)				
2025 - 2026	620,228	13,335	633,563	
2024 - 2025	599,197	13,334	612,531	
Mental Health				
2025 - 2026	1,886,142	157,300	2,043,442	
2024 - 2025	1,823,733	157,300	1,981,033	
Safe Schools				
2025 - 2026	351,284	94,334	445,618	
2024 - 2025	298,886	68,334	367,220	
Continuing Education				
2025 - 2026	1,323,327	423,877	1,747,204	
2024 - 2025	1,271,868	401,732	1,673,600	
Indigenous Education				
2025 - 2026	698,632	651,192	1,349,824	
2024 - 2025	881,285	376,243	1,257,528	
Technology Services				
2025 - 2026	2,379,970	5,704,475	8,084,445	
2024 - 2025	2,242,396	4,737,000	6,979,396	
Board of Trustees				
2025 - 2026	101,309	132,500	233,809	
2024 - 2025	100,627	87,000	187,627	
Directors & Supervisory Officers				
2025 - 2026	1,502,754	176,550	1,679,304	
2024 - 2025	1,291,668	124,550	1,416,218	
Board Administration				
2025 - 2026	182,350	435,092	617,442	
2024 - 2025	174,661	435,092	609,753	

Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
Human Resources Services				
2025 - 2026		1,739,592	355,150	2,094,742
2024 - 2025		1,611,819	294,100	1,905,919
Director's Office				
2025 - 2026		358,776	11,050	369,826
2024 - 2025		240,590	11,050	251,640
Communications				
2025 - 2026		307,003	78,500	385,503
2024 - 2025		287,442	72,500	359,942
Business Services				
2025 - 2026		1,563,712	29,020	1,592,732
2024 - 2025		1,497,393	28,270	1,525,663
Facilities Services				
2025 - 2026		15,407,642	9,862,100	25,269,742
2024 - 2025		15,076,134	9,591,060	24,667,194
Transportation Services				
2025 - 2026		634,089	20,236,671	20,870,760
2024 - 2025		600,734	19,631,588	20,232,322
Secondments & Releases				
2025 - 2026		1,050,042	-	1,050,042
2024 - 2025		988,724	-	988,724
Long Term Debt				
2025 - 2026		-	1,254,869	1,254,869
2024 - 2025		-	1,328,192	1,328,192
Amortization				
2025 - 2026		-	12,635,411	12,635,411
2024 - 2025		-	12,092,700	12,092,700
Tuition Commissions				
2025 - 2026		-	70,158	70,158
2024 - 2025		-	62,719	62,719
Provision for Contingencies				
2025 - 2026		-	-	-
2024 - 2025		-	3,057,755	3,057,755
Totals				
2025 - 2026		216,976,556	60,694,884	277,671,440
2024 - 2025		202,953,532	60,713,896	263,667,428

## In-School Programming

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Classroom teachers (excluding special education teachers)					
Elementary	75,619,028	71,072,092	78,562,413	4,546,936	6.4%
Secondary	39,697,782	37,524,809	41,240,508	2,172,973	5.8%
Supply staff	5,879,273	5,932,149	5,944,813	(52,876)	(0.9%)
Early childhood educator	5,213,598	5,105,094	4,761,885	108,504	2.1%
Early childhood educator supply	449,954	246,020	736,909	203,934	82.9%
Textbooks, materials, supplies & equipment					
Elementary	1,631,804	1,598,374	1,064,311	33,430	2.1%
Secondary	1,316,283	1,230,950	817,702	85,333	6.9%
Professionals, paraprofessionals & other technicians	94,789	90,945	99,763	3,844	4.2%
Library & Guidance	2,787,052	2,421,519	2,468,215	365,533	15.1%
Library technicians	690,958	764,738	710,419	(73,780)	(9.6%)
Staff development	90,000	90,000	246,191	-	0.0%
Department heads	260,250	303,004	302,541	(42,754)	(14.1%)
Principals and vice-principals	11,443,573	9,922,536	10,154,114	1,521,037	15.3%
School office - administration & supplies	5,974,184	5,469,870	6,098,523	504,314	9.2%
<b>Total compensation &amp; non-compensation</b>	<b>151,148,528</b>	<b>141,772,099</b>	<b>153,208,305</b>	<b>9,376,428</b>	<b>6.6%</b>

## Curriculum & Program Supports - Elementary

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Curriculum</b>					
Compensation	2,369,348	2,130,176	2,587,627	239,172	11%
Non-compensation					
Release time	344,622	289,520	320,067	55,102	19%
Professional development	126,600	91,500	59,741	35,100	38%
Supplies & services	803,695	771,113	473,818	32,582	4%
Fees & contractual services	278,000	179,126	195,636	98,874	55%
Other expenses	125	-	80	125	0%
<b>Total compensation and non-compensation</b>	<b>3,922,390</b>	<b>3,461,435</b>	<b>3,636,969</b>	<b>460,955</b>	<b>13%</b>

## Curriculum & Program Supports - Secondary

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Curriculum</b>					
Compensation	1,175,143	1,069,351	1,463,408	105,792	10%
Non-compensation					
Release time	117,645	86,296	114,528	31,349	36%
Professional development	20,900	17,200	28,447	3,700	22%
Supplies & services	854,405	1,072,153	737,907	(217,748)	(20%)
Fees & contractual services	231,200	233,000	264,513	(1,800)	(1%)
Other expenses	-	-	37	-	0%
<b>Total compensation and non-compensation</b>	<b>2,399,293</b>	<b>2,478,000</b>	<b>2,608,841</b>	<b>(78,707)</b>	<b>(3%)</b>

## Special Education

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Special Education</b>					
Compensation	35,583,338	32,111,088	31,092,651	3,472,250	11%
Non-compensation					
Release time	369,681	376,077	303,525	(6,396)	(2%)
Professional development	39,500	20,250	41,660	19,250	95%
Supplies & services	1,593,296	1,790,893	1,000,890	(197,597)	(11%)
Fees & contractual services	186,878	99,908	49,217	86,970	87%
Other expenses	100	-	-	100	0%
<b>Total compensation &amp; non-compensation</b>	<b>37,772,793</b>	<b>34,398,216</b>	<b>32,487,942</b>	<b>3,374,577</b>	<b>10%</b>
<b>Education &amp; Community Partnership Programs (ECPP)</b>					
Compensation	620,228	599,197	673,054	21,031	4%
Non-compensation					0%
Professional development	-	-	-	-	0%
Supplies & services	13,335	13,334	12,137	1	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>633,563</b>	<b>612,531</b>	<b>685,190</b>	<b>21,032</b>	<b>3%</b>
<b>Total</b>	<b>38,406,356</b>	<b>35,010,747</b>	<b>33,173,132</b>	<b>3,395,609</b>	<b>10%</b>

# Mental Health

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Mental Health</b>					
Compensation	1,886,142	1,823,733	2,069,519	62,409	3%
Non-compensation					
Professional development	83,250	83,250	54,594	-	0%
Supplies & services	73,050	72,050	54,126	1,000	1%
Fees & contractual services	-	-	20,815	-	0%
Other expenses	1,000	2,000	100	(1,000)	(50%)
<b>Total compensation &amp; non-compensation</b>	<b>2,043,442</b>	<b>1,981,033</b>	<b>2,199,154</b>	<b>62,409</b>	<b>3%</b>

# Safe Schools

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Safe Schools</b>					
Compensation	351,284	298,886	354,347	52,398	18%
Non-compensation					
Professional development	25,000	30,000	41,005	(5,000)	(17%)
Supplies & services	41,334	31,334	30,727	10,000	32%
Fees & contractual services	28,000	7,000	19,806	21,000	300%
Other expenses	-	-	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>445,618</b>	<b>367,220</b>	<b>445,885</b>	<b>78,398</b>	<b>21%</b>



## Continuing Education

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Continuing Education</b>					
Compensation	1,323,327	1,271,868	1,194,374	51,459	4%
Non-compensation					
Release time	22,150	22,150	20,330	-	0%
Professional development	19,000	69,000	18,378	(50,000)	(72%)
Supplies & services	286,087	260,442	231,290	25,645	10%
Rental expense	5,000	6,100	6,250	(1,100)	(18%)
Fees & contractual services	89,140	41,540	105,646	47,600	115%
Other	2,500	2,500	3,543	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>1,747,204</b>	<b>1,673,600</b>	<b>1,579,812</b>	<b>73,604</b>	<b>4%</b>

# Indigenous Education

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Indigenous Education</b>					
Compensation	698,632	881,285	782,203	(182,653)	(21%)
Non-compensation					
Release time	60,700	10,000	32,888	50,700	507%
Professional development	69,317	26,000	9,825	43,317	167%
Supplies & services	321,175	161,120	125,805	160,055	99%
Fees & contractual services	200,000	179,123	98,599	20,877	12%
Other expenses	-	-	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>1,349,824</b>	<b>1,257,528</b>	<b>1,049,320</b>	<b>92,296</b>	<b>7%</b>

## Technology Services

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Technology Services</b>					
03, 6602803 Compensation	2,379,970	2,242,396	2,365,915	137,574	6%
Non-compensation					
2/5804/6604 Professional development	36,455	33,000	44,961	3,455	10%
5/5905/6605 Supplies & services	3,036,146	2,317,000	1,077,008	719,146	31%
6609 Fees & contractual services	2,630,374	2,385,000	2,088,535	245,374	10%
6610 Other expenses	1,500	2,000	1,200	(500)	(25%)
<b>Total compensation &amp; non-compensation</b>	<b>8,084,445</b>	<b>6,979,396</b>	<b>5,577,619</b>	<b>1,105,049</b>	<b>16%</b>

## Board Administration & Governance

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Board of Trustees</b>					
Compensation	101,309	100,627	106,373	682	1%
Non-compensation					
Professional development	50,000	22,000	58,372	28,000	127%
Supplies & services	82,500	65,000	73,540	17,500	27%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>233,809</b>	<b>187,627</b>	<b>238,285</b>	<b>46,182</b>	<b>25%</b>
<b>Senior Administration (Director &amp; Supervisory Officers)</b>					
Compensation	1,502,754	1,291,668	1,304,597	211,086	16%
Non-compensation					
Professional development	43,150	31,150	42,190	12,000	39%
Supplies & services	113,400	73,400	120,558	40,000	54%
Fees & contractual services	-	-	-	-	0%
Other expenses	20,000	20,000	21,592	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>1,679,304</b>	<b>1,416,218</b>	<b>1,488,935</b>	<b>263,086</b>	<b>19%</b>
<b>Board Administration</b>					
Compensation	182,350	174,661	156,596	7,689	4%
Non-compensation					
Professional development	3,400	3,400	9,665	-	0%
Supplies & services	38,692	38,692	79,384	-	0%
Interest	-	-	18,383	-	0%
Lease/Rental	-	-	16,954	-	0%
Fees & contractual services	302,000	302,000	275,991	-	0%
Other expenses	91,000	91,000	89,753	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>617,442</b>	<b>609,753</b>	<b>646,724</b>	<b>7,689</b>	<b>1%</b>
<b>Human Resources Services</b>					
Compensation	1,739,592	1,611,819	1,783,414	127,773	8%
Non-compensation					
Professional development	12,450	11,300	3,766	1,150	10%
Supplies & services	63,450	67,800	55,147	(4,350)	(6%)
Fees & contractual services	274,250	210,000	267,707	64,250	31%
Other expenses	5,000	5,000	5,035	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>2,094,742</b>	<b>1,905,919</b>	<b>2,115,068</b>	<b>188,823</b>	<b>10%</b>

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Director's Office/Board Services</b>					
Compensation	358,776	240,590	270,685	118,186	49%
Non-compensation					
Professional development	2,000	2,000	1,465	-	0%
Supplies & services	8,250	8,250	7,448	-	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	800	800	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>369,826</b>	<b>251,640</b>	<b>279,598</b>	<b>118,186</b>	<b>47%</b>
<b>Communications</b>					
Compensation	307,003	287,442	312,083	19,561	7%
Non-compensation					
Professional development	2,500	2,000	4,461	500	25%
Supplies & services	65,500	60,000	53,340	5,500	9%
Fees & contractual services	9,000	9,000	6,587	-	0%
Other expenses	1,500	1,500	485	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>385,503</b>	<b>359,942</b>	<b>376,957</b>	<b>25,561</b>	<b>7%</b>
<b>Business Services</b>					
Compensation	1,563,712	1,497,393	1,637,893	66,319	4%
Non-compensation					
Professional development	13,200	12,300	14,275	900	7%
Supplies & services	14,220	14,370	11,506	(150)	(1%)
Fees & contractual services	600	600	577	-	0%
Other expenses	1,000	1,000	960	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>1,592,732</b>	<b>1,525,663</b>	<b>1,665,211</b>	<b>67,069</b>	<b>4%</b>
<b>Total</b>	<b>6,973,358</b>	<b>6,256,762</b>	<b>6,810,778</b>	<b>716,596</b>	<b>11%</b>

## Facilities Services

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Maintenance</b>					
Compensation	2,506,483	2,743,531	2,796,343	(237,048)	(9%)
Non-compensation					
Professional development	52,500	47,200	109,447	5,300	11%
Supplies & services	538,500	484,300	719,736	54,200	11%
Rental expense	5,000	5,000	5,156	-	0%
Fees & contractual services	1,585,000	1,584,000	2,416,638	1,000	0%
Other expenses	3,000	3,000	720	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>4,690,483</b>	<b>4,867,031</b>	<b>6,048,040</b>	<b>(176,548)</b>	<b>(4%)</b>
<b>Operations</b>					
Compensation	12,901,159	12,332,603	12,858,865	568,556	5%
Non-compensation					
Professional development	32,000	32,000	3,747	-	0%
Supplies & services	5,795,950	5,455,060	6,035,194	340,890	6%
Rental expense	-	-	-	-	0%
Fees & contractual services	1,847,650	1,978,000	1,822,420	(130,350)	(7%)
Other expenses	2,500	2,500	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>20,579,259</b>	<b>19,800,163</b>	<b>20,720,226</b>	<b>779,096</b>	<b>4%</b>
<b>Total</b>	<b>25,269,742</b>	<b>24,667,194</b>	<b>26,768,266</b>	<b>602,548</b>	<b>2%</b>

## Transportation Services

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Transportation</b>					
Compensation	634,089	600,734	656,895	33,355	6%
Non-compensation					
Professional development	2,500	2,500	4,701	-	0%
Supplies & services	13,020	13,020	3,686	-	0%
Fees & contractual services	20,213,651	19,608,568	17,877,935	605,083	3%
Other expenses	7,500	7,500	4,395	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>20,870,760</b>	<b>20,232,322</b>	<b>18,547,612</b>	<b>638,438</b>	<b>3%</b>

## Responsive Education Programs Allocation

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
<b>Responsive Education Programs Allocation</b>					
Compensation	1,541,677	1,370,227	2,078,388	171,450	13%
Non-compensation					
Release time	249,940	294,923	266,698	(44,983)	(15%)
Professional development	65,450	53,298	142,902	12,152	23%
Supplies & services	277,811	290,452	222,517	(12,641)	(4%)
Fees & contractual services	292,422	235,300	340,661	57,122	24%
Other expenses	-	-	100	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>2,427,300</b>	<b>2,244,200</b>	<b>3,051,267</b>	<b>183,100</b>	<b>8%</b>



# Compliance Summary

## School Board Administration

Expense limit	11,809,353	
Expenditure applied	<u>7,895,160</u>	
	3,914,193	Compliant

## Facilities and Transportation

Expense limit	54,736,919	
Expenditure applied	<u>46,363,789</u>	
	8,373,130	Compliant

## Special Education

Allocation	36,077,860	
Expenditure applied	<u>36,077,860</u>	
	-	Compliant

Full-Time Equivalent Staffing Summary	2025/2026 Estimates	2024/2025 Estimates	Increase / (Decrease)
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## Curriculum

### Elementary

Principals & vice-principals	46.90	48.40	(1.50)
Classroom teachers	611.70	608.90	2.80
Instructional leads	1.24	1.70	(0.46)
Early childhood educators	79.00	79.00	-
Secretaries	53.09	51.98	1.10
Library clerks	11.86	13.56	(1.70)

### Secondary

Principals & vice-principals	18.01	16.99	1.02
Classroom teachers	262.67	268.50	(5.83)
Library teachers	8.67	8.67	-
Guidance teachers	13.33	13.50	(0.17)
Adult education teachers	16.00	14.00	2.00
VLC teachers	28.50	28.00	0.50
Dual Credit Counsellor	2.00	2.00	-
Secretaries	27.50	26.50	1.00
REAL program officer	1.00	1.00	-

Consultants	9.85	10.00	(0.15)
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District Principal	1.00	1.00	-
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## Special Education

### Elementary

Special education teachers	20.00	18.00	2.00
Resource teachers	51.80	52.40	(0.60)
CTCC / ECPP teachers	2.00	2.00	-
Itinerant teacher	3.00	3.00	-
Blind resource teacher	1.00	1.00	-
Deaf resource teacher	1.00	1.00	-
Educational assistants	201.85	197.85	4.00
Transitional educational assistants	20.00	20.00	-

### Secondary

Special education department heads	7.00	7.00	-
Special education teachers	19.67	15.67	4.00
Educational assistants	31.15	33.25	(2.10)
CTCC / ECPP teachers	3.00	3.00	-

District Manager	1.00	-	1.00
District Principal	1.00	1.00	-
Consultants	5.00	5.00	-
Intervention Teachers	2.00	2.00	-
NTIP Teachers	2.00	2.00	-
Psychometrists	5.00	5.00	-
Communicative disorders assistants	4.00	4.00	-
Speech pathologists	4.00	4.00	-
ABA facilitators	2.00	-	2.00
Itinerant EA's	7.00	7.00	-
Clerks	1.00	2.00	(1.00)
<b>Indigenous Education</b>			
Indigenous Consultant	1.00	1.00	-
Indigenous Teachers	2.00	2.00	-
Indigenous EA's	2.00	2.00	-
Indigenous MHC	1.00	1.00	-
<b>Mental Health and Safe Schools</b>			
District Manager	1.00	1.00	-
Mental health counsellors	14.62	15.00	(0.38)
Suspension/Expulsion Teachers	2.50	2.00	0.50
<b>Continuing Education</b>			
Principal	1.00	1.00	-
Supervisor	1.00	1.00	-
Secretary	1.00	1.00	-
Technicians	2.00	2.00	-
<b>Technology Services</b>			
Senior manager	1.00	1.00	-
Managers / supervisors	5.00	5.00	-
Technicians	17.00	16.00	1.00
Administrative assistant	1.00	1.00	-
<b>Facility Services</b>			
Senior manager	1.00	1.00	-
Managers	3.00	3.00	-
Maintenance	10.00	13.00	(3.00)
Custodial supervisors	8.00	8.00	-
Custodians - secondary	50.56	51.69	(1.13)
Custodians - elementary	88.63	88.44	0.19
Custodians - administrative buildings	2.25	2.25	-
Administrative assistants	4.00	3.00	1.00

**Board Administration**

Trustees	9.00	9.00	-
Director of education	1.00	1.00	-
Superintendents	5.23	5.18	0.06
Associate Superintendent	1.00	1.00	-
Communications manager	1.00	1.00	-
Executive assistants	8.00	8.00	-
Communication officer	1.00	1.00	-
Privacy/records management officer	1.00	-	1.00
Research analyst	1.00	1.00	-

**Human Resources Services**

Senior manager	1.00	1.00	-
District Principal	1.00	1.00	-
Officers	9.00	8.00	1.00
Clerks	2.00	2.00	-
Administrative assistants	2.00	3.00	(1.00)

**Business Services**

Senior manager	1.00	1.00	-
Managers	3.00	3.00	-
Assistant supervisors	4.00	4.00	-
Clerks	8.00	8.00	-

**Transportation**

Managers	2.00	2.00	-
Clerks	3.00	3.00	-

**Total funded through Core Education Funding**

**1,872.57      1,865.43      7.14**

**Secondments** 1.00 1.00 -

**Federation Release** 6.60 6.60 -

**Supports for Students Fund** 24.53 23.95 0.58

**Responsive Education Programs** 10.57 9.68 0.89

**Total full-time equivalents** 1,915.26 1,906.65 8.61