

Annual Budget

School District No. 58 (Nicola-Similkameen)

June 30, 2025

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School District No. 58 (Nic
Annual Budget - Schedule of Operating
Year Ended June 30, 2025

Salaries

- Teachers
- Principals and Vice Principals
- Educational Assistants
- Support Staff
- Other Professionals
- Substitutes
- Total Salaries**

Employee Benefits

Total Salaries and Benefits

Services and Supplies

- Services
- Student Transportation
- Professional Development and Travel
- Rentals and Leases
- Dues and Fees
- Insurance
- Supplies
- Utilities
- Total Services and Supplies**

Total Operating Expense

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Annual Budget - Operating Expense by Function Program and Object

Year Ended June 30, 2025

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
1 Instruction							
1.02 Regular Instruction	\$ 7,870,652	\$ 473,562	\$ 176,170	\$ 121,134	\$ 576,961	\$ 9,218,479	
1.03 Career Programs							-
1.07 Library Services	84,488					750	85,238

School District No. 58 (Nicola-Similkameen)

Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2025

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	9,218,479	1,984,051	11,202,530	1,067,915	12,270,445	11,913,536
1.03 Career Programs	-	-	-	81,200	81,200	64,701
1.07 Library Services	85,238	18,752	103,990	60,551	164,541	180,163
1.08 Counselling	111,364	24,500	135,864	4,700	140,564	259,262
1.10 Inclusive Education	3,983,665	872,691	4,856,356	372,033	5,228,389	5,335,024
1.30 English Language Learning	101,863	22,410	124,273	2,410	126,683	
1.31 Indigenous Education	813,809	180,326	994,135	552,371	1,546,506	1,425,930
1.41 School Administration	2,605,284	573,819	3,179,103	51,669	3,230,772	2,948,583
Total Function 1	16,919,702	3,676,549	20,596,251	2,192,849	22,789,100	22,127,199
4 District Administration						
4.11 Educational Administration	438,317	96,930	535,247	114,948	650,195	601,474
4.40 School District Governance	175,190	38,542	213,732	87,081	300,813	279,299
4.41 Business Administration	500,607	86,103	586,710	330,719	917,429	881,729
Total Function 4	1,114,114	221,575	1,335,689	532,748	1,868,437	1,762,502
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	310,723	68,359	379,082	102,981	482,063	489,458
5.50 Maintenance Operations	1,731,811	370,091	2,101,902	681,112	2,783,014	2,707,940
5.52 Maintenance of Grounds	167,721	36,898	204,619	92,675	297,294	254,376
5.56 Utilities				770,124	770,124	745,700
Total Function 5	2,210,255	475,348	2,685,603	1,655,892	4,341,495	4,198,556

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School District No. 58 (Nicola-Similkameen)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP
Deferred Revenue, beginning of year	\$ -	\$ -	\$ 710,304	\$ 24,000		\$ -
Add: Restricted Grants						
Provincial Grants - Ministry of Education and Child Care	125,854	99,260		128,000	14,700	72,364
Other			1,000,000			
Investment Income						
Less: Allocated to Revenue	125,854	99,260	1,000,000	152,000	14,700	72,364
Deferred Revenue, end of year	-	-	710,304	-	-	-
Revenues						
Provincial Grants - Ministry of Education and Child Care	125,854	99,260		152,000	14,700	72,364
Other						

School District No. 58 (Nicola-Similkameen)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Mental Health in Schools	Changing Results for Young Children	Seamless Day Kindergarten
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Deferred Revenue, beginning of year

15,518

Add: Restricted Grants

2,000

Other Investment Income

55,400

6,750

55,000

4,311,665

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320,941

School District No. 58 (Nicola-Similkameen)

	Student & Family Affordability	JUST B4	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund	Health Career Dual Credit Expansion	Charitable Society
Deferred Revenue, beginning of year	\$ 100,000	\$	\$	\$	\$	\$ 25,000	\$ 190,016
Add: Restricted Grants		\$ 25,000	\$ 10,000	\$ 175,000	\$ 250,000		

Provisional Grants - Ministry of Education and Child Care

School District No. 58 (Nicola-Similkameen)

Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	ASSAI	United Way	TOTAL
Deferred Revenue, beginning of year	\$ 49,060	\$ 29,398	\$ 1,143,296
Add: Restricted Grants			
Provincial Grants - Ministry of Education and Child Care			6,095,945

	Investment Income	500
	-	7,172,445
	7,100	7,364,563
	41,960	951,178

Less: Allocated to Revenue
Deferred Revenue, end of year

Revenues		
Provincial Grants - Ministry of Education and Child Care	6,260,463	
Provincial Grants - Other	7,100	
Other Revenue	1,096,500	
Investment Income	500	
	7,100	7,364,563

Expenses		
Salaries		3,796,644
Teachers		217,247
Principals and Vice Principals		343,586
Educational Assistants		56,000
Support Staff	5,000	72,000
Other Professionals		10,511
Substitutes	5,000	4,495,988

Employee Benefits	1,100	1,021,949
Services and Supplies	1,000	1,691,483
	7,100	7,209,420

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