



16-Jan-26

School District No. 91 (Nechako Lakes)
Operating Budget to Actual as at December 31, 2025

Salaries

	2025-26	2024	2025			
	A-BUDGET	JULY - DEC	JULY - DEC	% of BUDGET	LEGEND	EXPECTING
Teachers	22,411,744	9,502,649	9,144,603	41%	3	40%
Principals & Vice Principals	4,278,354	2,217,429	2,116,858	49%	4	50%
Education Assistants	5,755,758	2,293,740	2,066,184	36%	4	40%
Support staff	7,304,562	3,497,693	3,260,315	45%	3	42%
Other Professionals	2,807,177	1,437,144	1,423,650	51%	3	50%
Substitutes - Teachers	1,068,320	458,185	474,479	44%	2	40%
Substitutes - Support Staff	590,836	206,886	204,003	35%	4	42%
Total Salaries	44,216,751	19,613,726	18,690,092	42%		

Employee Benefits

10,375,142	4,193,665	4,011,921	39%	4	41%
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Total Salaries & Benefits

54,591,893	23,807,391	22,702,013	42%	4	43%
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Services & Supplies

Services	2,528,826	1,209,151	1,289,853	51%	3	46-50%
Student Transportation	66,230	33,959	5,230	8%	4	35-40%
Professional Development & Travel	1,080,492	452,105	337,310	31%	4	32-36%
Rentals & Leases	86,450	50,131	44,251	51%	4	55-60%
Dues & Fees	77,580	43,384	40,887	53%	4	52-56%
Insurance	265,065	166,865	193,028	73%	4	70-75%
Supplies	4,622,870	2,039,453	1,967,214	43%	4	41-45%
Utilities	1,610,507	529,133	578,714	36%	4	35-38%
Total Services & Supplies	10,338,020	4,524,181	4,456,487	43%		

Total Operating Expense

64,929,913	28,331,572	27,158,500	42%	4	43%
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EXPECTATIONS LEGEND

2 = Emerging
 3 = Developing - within 1%-3%
 4 = Proficient - on budget or better

Observations/Comments:

For the 'Expecting' Column:

For salaries & benefits: We use # of months to pro-rate 'Expecting' column for employees budget.

For service & supplies: We use prior year data % to guide our 'Expecting' estimates column.

Based on the above financial data and with six months into the fiscal year and four months into the school year it is my conclusion that we are on track based on the annual budget presented to the Board.

MISSION

Achieve educational excellence in an environment that honours diversity and personalized learning.

VISION

Develop learners to make positive contributions in our evolving global community.