



**School District No. 91 (Nechako Lakes)**  
**Operating Budget to Actual as at March 31, 2026**

15-Apr-26

2025-26	2025	2026			
AA-BUDGET	JULY - MAR	JULY - MAR	% of BUDGET	LEGEND	EXPECTING

**Salaries**

Teachers	22,099,029	15,953,369	15,331,342	69%	4	70%
Principals & Vice Principals	4,223,862	3,311,626	3,152,062	75%	4	75%
Education Assistants	5,365,836	3,682,507	3,349,360	62%	4	70%
Support staff	7,589,429	5,398,854	4,930,408	65%	4	72%
Other Professionals	2,824,622	2,143,132	2,103,364	74%	4	75%
Substitutes - Teachers	1,218,320	832,133	862,276	71%	3	70%
Substitutes - Support Staff	590,836	395,452	356,880	60%	4	72%
<b>Total Salaries</b>	<b>43,911,934</b>	<b>31,717,073</b>	<b>30,085,691</b>	<b>69%</b>		

**Employee Benefits**

	<b>10,157,224</b>	<b>7,250,477</b>	<b>7,094,232</b>	<b>70%</b>	<b>4</b>	<b>72%</b>
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**Total Salaries & Benefits**

	<b>54,069,158</b>	<b>38,967,550</b>	<b>37,179,923</b>	<b>69%</b>	<b>4</b>	<b>72%</b>
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**Services & Supplies**

Services	2,952,507	1,783,858	1,916,651	65%	4	65%-68%
Student Transportation	106,230	71,741	30,997	29%	4	70%-72%
Professional Development & Travel	1,187,905	644,857	532,937	45%	4	76%-80%
Rentals & Leases	86,450	75,294	74,868	87%	4	85%-90%
Dues & Fees	77,580	53,171	55,615	72%	3	65%-70%
Insurance	265,065	194,258	220,055	83%	4	80%-85%
Supplies	5,903,691	3,579,784	3,373,171	57%	4	68%-70%
Utilities	1,760,507	925,601	1,060,272	60%	4	65%-70%
<b>Total Services &amp; Supplies</b>	<b>12,339,935</b>	<b>7,328,563</b>	<b>7,264,566</b>	<b>59%</b>		

**Total Operating Expense**

	<b>66,409,093</b>	<b>46,296,113</b>	<b>44,444,489</b>	<b>67%</b>	<b>4</b>	<b>70%-72%</b>
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**EXPECTATIONS LEGEND**

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

**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.

**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 nine months into the fiscal year and seven months into the school year it is my conclusion that we are on track based on the annual budget presented to the Board.