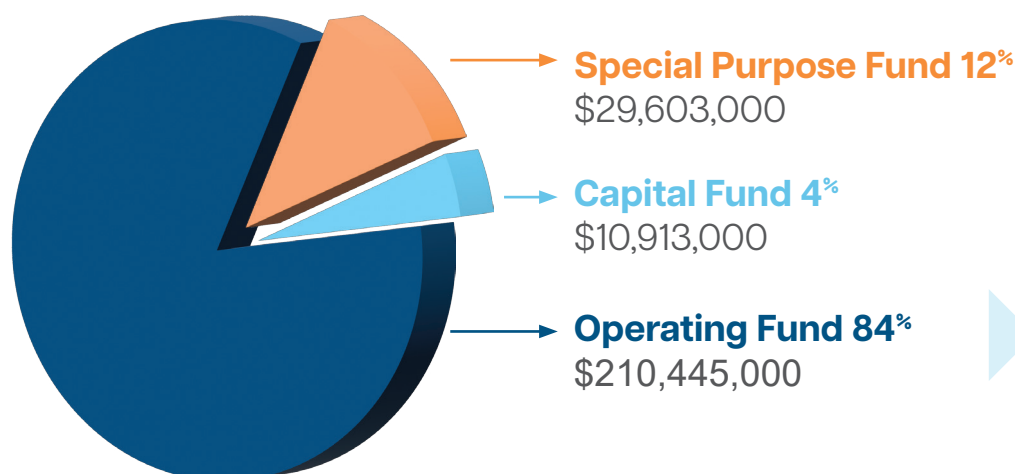




SCHOOL DISTRICT NO. 73
(Kamloops-Thompson)

Budget Pressures



OUR ANNUAL BUDGET IS

\$251M

The **Operating Fund** is based on student enrolment.

The **Operating Fund** is **84%** of the total budget. The Operating Fund covers the day-to-day operations of the District and includes salaries, benefits, utilities, fuel and supplies.

- 89%** of the Operating Fund is spent on **salaries and benefits.**
- 11%** of the Operating Fund is spent on **supplies and services.**

The Kamloops-Thompson School District has:

16,025 STUDENTS



1 figure = 500 students

\$210,445,000

Because student enrolment is predicted to be flat next year, **we expect a similar amount of revenue.**

Provincial costs are escalating and the largest escalation in costs are relief costs. They have increased provincially (**69.2%**) and locally (**65.6%**) over 4 years.



Inflationary Pressures on Operating Funds

No increase in per student FTE funding for the 2024-2025 school year to address inflationary pressures.

Inflationary pressures include increased costs of fuel, maintenance and custodial supplies, computers for students and staff, vehicle parts, food, employee benefits must be absorbed within existing budgets.

Inflationary pressures	2020-2021	2021-2022	2022-2023	2023-2024	Increase from 2020 to 2024
Bus / Vehicle Parts	\$531,634	\$630,893	\$620,525	\$842,322	58%
Bus / Vehicle Fuel	\$846,399	\$1,100,028	\$1,136,573	\$1,352,856	60%
Repairs & Maintenance	\$1,306,016	\$1,525,444	\$1,673,281	\$1,722,681	32%
Photocopier Paper (box)	\$39.55	\$63.51	\$63.51	\$69.86	77%