

2025-2026 Preliminary Indigenous Report Budget				
Expected Funding				
	FTE	Fund/FTE		
Targeted Funding	3,110	1,790		5,566,900
Estimated Previous Year Surplus				132,578
<b>Total Targeted Funding</b>				<b>5,699,478</b>
Budgeted Expenses				
Cultural & Language Expenses	FTE	Cost/FTE	Total	
Indigenous Cultural Presenter	1.0000	67,982	67,982	67,982
Cultural Program Coordinator	1.0000	70,029	70,029	70,029
Subtotal staffing	2.0000		138,011	<b>138,011</b>
Community Cultural Events				3,000
Contract-Elders in Residence				35,000
Land Based Program Expenses				25,000
Cultural Program/Presentation and Supplies				5,000
Cultural Gifting				1,000
Early Learning Resources				5,000
<b>Total Cultural &amp; Language Expenses</b>				<b>212,011</b>
General Staffing Expenses	FTE	Cost/FTE	Total	
District Vice Principal	2.0000	171,227	342,454	342,454
Early Learning Teacher Consultant	1.0000	131,558	131,558	131,558
Land Based Teacher	1.0000	123,810	123,810	123,810
Secondary Indigenous Success Teachers	5.8000	123,810	718,098	718,098
Middle School Indigenous Success Teachers	1.2000	123,810	148,572	148,572
Clerical Support	1.0000	60,480	60,480	60,480
Clerical Support	0.4000	54,215	21,686	21,686
Lead Advocate (12 Mth)	1.0000	82,887	82,887	82,887
Lead Advocate (10 Mth)	1.0000	65,580	65,580	65,580
Advocates	50.0000	67,982	3,323,648	3,323,648
Junior Advocate Support	0.0000	10,542	10,542	10,542
After School Program Support	0.0000	9,985	9,985	9,985
Youth Wellness Workers	2.0000	92,509	185,017	185,017
Staffing Subtotal	66.4000		5,224,317	5,224,317
Clothing Allowance				8,850
Benefits				60,000
<b>Total General Staffing Expenses</b>				<b>5,293,167</b>
General Program Expenses				
Indigenous Parent and Family Education Council				0
Contract Services (e.g. Clinical Supervisor for Wellness Workers)				4,000
Primary Winter Gathering				9,000
Field Studies				9,500
General District Level Account				18,000
General Supplies				18,000
Advocate Supplies				18,000
Graduation				25,000
Grad Retreat				7,000
Meeting Expenses				7,000
Mileage - Staff				18,000
Parent/Elder Honorariums				(5,000)
Photocopying				1,800
Professional Development-Support Staff				11,000
Professional Development-Director				5,000
Student Awards				7,000
Student Leadership				5,000
Student Transportation				20,000
Telephone				6,000
Youth Wellness Workers Expenses				10,000
<b>Total General Program Expenses</b>				<b>194,300</b>
Expenses to be Recovered from District	FTE	Cost/FTE	Total	
<b>CORE Operating Fund</b>				
Director of Indigenous Education and Equity	1.0000	209,853	209,853	209,853
Nsiilxcan Language Teacher	1.0000	123,810	123,810	123,810
Land Based Teacher	1.0000	123,810	123,810	123,810
Staffing Subtotal	3.0000		457,473	<b>457,473</b>
Cultural Days (2)				40,000
Cultural Program/Presentation and Supplies				10,000
Curriculum Development Committee				10,000
Indigenous Education Council				127,518
Inservice Training & Resources				5,000
School Supplies				30,000
Advocates Top Up				92,274
				<b>314,792</b>
<b>Special Purpose Fund</b>				
Feeding Futures Fund				<b>100,000</b>
<b>Federal</b>				
<u>Jordan's Principle</u>				
Certified Education Assistant	0.0000	58,214	0	0
Teacher	0.0000	123,810	0	0
Services & Supplies				0
				<b>0</b>
<b>Grants</b>				
<u>SSHRC Grant</u>				
- TTOC Release				60,000
- Community Engagement				40,000
				<b>100,000</b>
Metis Early Learning Resources				<b>10,000</b>
<b>Expenses to be Recovered from District</b>				<b>982,265</b>
<b>Total Indigenous Program Expenses</b>				<b>6,681,743</b>
<b>Expenses to be Recovered from District</b>				<b>(982,265)</b>
<b>BALANCE REMAINING</b>				<b>(0)</b>