

Appendix F Updated Financial Position

Projected Financial Position - January 29, 2024	-	34.8
Updates		
School Based Staffing	4.8	
Utilities	5.5	
International Student Fees	1.7	
Other	2.0	
		<u>14.0</u>
Updated Projected Financial Position	-	20.8
Reductions Based on Options to Balance		
Continuing Education	2.0	
Outdoor Education	1.0	
International Baccalaurate Fees	0.8	
Permits	2.6	
Central Staff	5.0	
School Renewal	5.0	
Sick Leave	7.0	
		<u>23.4</u>
Financial Position After Options to Balance		2.6
Adds		
Vice Principals	3.8	
Safety Positions	3.0	
Community Support Workers	1.1	
		<u>- 7.9</u>
Projected Financial Position if Positions Added to Budget	-	<u><u>5.3</u></u>