

# Budget

2020-2021



**Innovation and collaboration for all**



**Supporting the well-being of all**



**Valuing the strength of everyone's voice**



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# Board Enrolment Summary

	2020/2021 Estimates	2019/2020 Revised Estimates	Increase / (Decrease)	2018/2019 Final Enrolment
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## Elementary

JK / SK	2,029	2,139	(110)	2,067
Grades 1 to 3	3,270	3,318	(48)	3,381
Grades 4 to 8	5,784	5,735	49	5,602
Other pupils	14	18	(4)	21
<b>Total Elementary</b>	<b>11,097</b>	<b>11,210</b>	<b>(113)</b>	<b>11,071</b>

## Secondary

Day school 9 to 12	4,642	4,565	77	4,629
Independent study	400	400	-	433
Other pupils	11	13	(2)	18
<b>Total Secondary</b>	<b>5,053</b>	<b>4,978</b>	<b>75</b>	<b>5,080</b>

<b>Total K to 12 Enrolment</b>	<b>16,150</b>	<b>16,188</b>	<b>(38)</b>	<b>16,151</b>
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<b>Adult Education, Continuing Education &amp; High Credits</b>	<b>191</b>	<b>236</b>	<b>(45)</b>	<b>235</b>
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<b>Budgeted Financial Position</b>	<b>2020/2021 Preliminary Estimates</b>	<b>2019/2020 Approved Estimates</b>	<b>Increase / (Decrease)</b>
<b>Revenues</b>			
Grants for Student Needs	204,411,397	194,166,539	10,244,858
Priorities & Partnership Fund (PPF/EPO)	688,415	-	688,415
Other revenues	3,891,815	3,954,873	(63,058)
Amortization of deferred capital contributions	9,503,150	10,636,700	(1,133,550)
Grant for debt interest	958,090	984,338	(26,248)
<b>Projected operating revenues</b>	<b>219,452,867</b>	<b>209,742,450</b>	<b>9,710,417</b>
<b>Expenses</b>			
Salaries & benefits	173,859,410	163,900,812	9,958,598
Staff development	655,087	229,330	425,757
Supplies & services	14,632,253	14,554,080	78,173
Fees & contractual services	19,861,847	18,654,347	1,207,500
Amortization	9,551,800	10,686,700	(1,134,900)
Other	1,847,470	1,717,181	130,289
<b>Projected operating expenses</b>	<b>220,407,867</b>	<b>209,742,450</b>	<b>10,665,417</b>
<b>Surplus / (deficit)</b>	<b>(955,000)</b>	<b>-</b>	<b>(955,000)</b>
<b>Accumulated surplus applied</b>	<b>955,000</b>	<b>-</b>	<b>955,000</b>
<b>(cannot exceed 1% without Ministry approval)</b>			

Revenue Summary	2020/2021 Estimates	2019/2020 Revised Estimates	Variance Revised Estimates to Estimates	% change from Revised Estimates	2018-2019 Actuals	% Change from Prior Year Actuals
<b>Operating Allocations</b>						
Pupil foundation	90,433,768	84,800,275	5,633,493	6.6%	90,379,499	0.1%
School foundation	13,610,008	13,411,396	198,612	1.5%	13,096,839	3.9%
Special education *	26,128,728	25,658,018	470,710	1.8%	25,299,456	3.3%
Language	2,622,145	2,481,055	141,090	5.7%	2,495,038	5.1%
Supported school	1,049,193	1,021,489	27,704	2.7%	1,173,457	(10.6%)
Remote & rural	1,245,609	1,213,955	31,654	2.6%	1,205,252	3.3%
Rural & northern Education	1,232,577	1,216,058	16,519	1.4%	1,203,741	2.4%
Learning opportunities *	2,935,798	2,856,614	79,184	2.8%	4,961,375	(40.8%)
Continuing education	894,729	1,038,320	(143,591)	(13.8%)	939,759	(4.8%)
Cost adjustment & Q & E (teachers)	17,518,292	19,371,564	(1,853,272)	(9.6%)	14,756,473	18.7%
New teacher induction program (NTIP)	112,442	188,009	(75,567)	(40.2%)	86,031	30.7%
Cost adjustment & Q & E (DECE)	973,362	973,115	247	0.0%	1,210,738	(19.6%)
Restraint savings	(81,962)	(81,962)	-	0.0%	(81,962)	0.0%
Transportation	15,535,102	15,535,102	-	0.0%	15,137,341	2.6%
Administration & governance *	5,786,865	6,616,402	(829,537)	(12.5%)	6,667,914	(13.2%)
School operations	19,623,675	17,822,311	1,801,364	10.1%	17,725,173	10.7%
Community use of schools	244,685	243,143	1,542	0.6%	246,265	(0.6%)
Declining enrolment	199,209	31,476	167,733	532.9%	125,904	58.2%
Indigenous education *	247,920	261,459	(13,539)	(5.2%)	322,476	(23.1%)
Mental health & well-being (safe & accepting schools)	700,442	402,854	297,588	73.9%	399,800	75.2%
Supports for students	1,906,203	-	1,906,203	-	-	0.0%
Program leadership	905,864	-	905,864	-	-	0.0%
Permanent financing for NPF	586,743	586,743	-	0.0%	586,743	0.0%
Total allocation for operating purposes	204,411,397	195,647,396	8,764,001	4.5%	197,937,312	1.0%
<b>Other Operating Grants / Revenues</b>						
Trustee association fee	43,316	43,316	-	0.0%	43,316	0.0%
Labour negotiations - CUPE	-	282,867	-	(100.0%)	-	0.0%
Federal grants & fees	307,131	325,000	(17,869)	(5.5%)	324,688	(5.4%)
Transportation recovery	2,072,000	2,040,500	31,500	1.5%	1,943,870	6.6%
Short term investments	-	-	-	0.0%	100,874	(100.0%)
Secondments & releases	812,068	1,045,906	(233,838)	(22.4%)	-	100.0%
Other revenue	657,300	628,428	28,872	4.6%	1,306,160	(49.7%)
Total operating grants / revenues	3,891,815	4,366,017	(191,335)	(10.9%)	3,718,908	4.6%
Amortization	9,503,150	8,477,000	1,026,150	12.1%	7,915,046	20.1%
Grant for debt interest	958,090	981,267	(23,177)	(2.4%)	1,036,347	(7.6%)
<b>Total operating allocations, grants and revenues</b>	<b>218,764,452</b>	<b>209,471,680</b>	<b>9,575,639</b>	<b>4.4%</b>	<b>210,607,613</b>	<b>3.9%</b>
<b>Priorities and Partnerships Fund</b>						
Program supports	688,415	1,507,070	(818,655)	(54.3%)	1,968,188	(65.0%)
Information technology	-	264,641	(264,641)	(100.0%)	203,000	(100.0%)
Administration & governance	-	150,000	(150,000)	(100.0%)	-	0.0%
<b>Total Priorities &amp; Partnerships Fund</b>	<b>688,415</b>	<b>1,921,711</b>	<b>(1,233,296)</b>	<b>(64.2%)</b>	<b>2,171,188</b>	<b>(68.3%)</b>
<b>Surplus Management</b>						
Classroom supports	935,000	1,920,000	(985,000)	(51.3%)	2,282,019	(59.0%)
Program supports	20,000	20,000	-	0.0%	-	0.0%
<b>Total surplus management</b>	<b>955,000</b>	<b>1,940,000</b>	<b>(985,000)</b>	<b>(50.8%)</b>	<b>2,282,019</b>	<b>(58.2%)</b>
<b>Total budget applied</b>	<b>220,407,867</b>	<b>213,333,391</b>	<b>7,357,343</b>	<b>3.3%</b>	<b>215,060,820</b>	<b>2.5%</b>

\* grants have spending restrictions and limitations



Expense Summary	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Instructional</b>					
Classroom teachers					
Elementary	70,023,441	66,518,294	63,328,405	3,505,147	5.3%
Secondary	37,004,914	35,977,504	35,594,485	1,027,410	2.9%
Supply staff	5,618,912	3,924,245	5,943,871	1,694,667	43.2%
Educational assistants	12,612,853	11,810,986	12,447,038	801,867	6.8%
Early childhood educators	4,607,251	4,317,280	3,975,604	289,971	6.7%
Classroom technology	379,000	600,000	139,554	(221,000)	(36.8%)
School based technology	1,771,107	1,747,007	881,655	24,100	1.4%
Textbooks, materials, supplies & equipment					
Elementary	3,135,033	3,077,213	3,527,659	57,820	1.9%
Secondary	1,983,628	2,338,459	1,922,585	(354,831)	(15.2%)
Professionals, paraprofessionals & other technicians	5,966,906	5,902,746	5,952,633	64,160	1.1%
Library & guidance	2,281,727	2,247,252	2,304,528	34,475	1.5%
Staff development	346,000	170,567	488,808	175,433	102.9%
Department heads*	251,564	221,884	273,166	29,680	13.4%
Coordinators & consultants	2,380,776	1,941,798	3,473,459	438,978	22.6%
Principals & vice-principals	9,867,590	9,454,482	9,383,223	413,108	4.4%
School office - administration & supplies	4,352,758	4,085,659	4,344,630	267,099	6.6%
Continuing education	617,909	602,190	658,118	15,719	2.6%
<b>Total instructional</b>	<b>163,201,369</b>	<b>154,937,566</b>	<b>154,639,421</b>	<b>8,263,803</b>	<b>5.3%</b>
<b>Noninstructional</b>					
Information technology	889,664	879,768	672,159	9,896	1.1%
Administration & governance	5,437,329	4,996,244	5,729,617	441,085	8.8%
Transportation	18,016,379	17,165,756	17,119,247	850,623	5.0%
Interest from long term debt	1,544,833	1,571,081	1,563,089	(26,248)	(1.7%)
Amortization					
Supported	9,503,150	10,636,700	7,915,046	(1,133,550)	(10.7%)
Unsupported	48,650	50,000	191,000	(1,350)	(2.7%)
Secondments & releases	933,888	1,036,657	27,000	(102,769)	(9.9%)
Tuition commissions	19,200	-	-	19,200	0.0%
<b>Facilities</b>					
Compensation	11,872,990	11,365,678	11,928,374	507,312	4.5%
Utilities	4,790,000	5,084,000	4,946,336	(294,000)	(5.8%)
Maintenance	1,082,000	664,000	2,472,631	418,000	63.0%
Other	1,425,000	1,355,000	1,887,605	70,000	5.2%
<b>Total facilities</b>	<b>19,169,990</b>	<b>18,468,678</b>	<b>21,234,946</b>	<b>701,312</b>	<b>3.8%</b>
<b>Total noninstructional</b>	<b>55,563,083</b>	<b>54,804,884</b>	<b>54,452,104</b>	<b>758,199</b>	<b>1.4%</b>
<b>Total operating expenses</b>	<b>218,764,452</b>	<b>209,742,450</b>	<b>209,091,525</b>	<b>9,022,002</b>	<b>4.3%</b>
<b>Priorities &amp; Partnerships Fund</b>					
Program Supports	688,415	-	2,292,287	688,415	0.0%
<b>Total Priorities &amp; Partnerships Fund</b>	<b>688,415</b>	<b>-</b>	<b>2,292,287</b>	<b>688,415</b>	<b>0.0%</b>
<b>Surplus Management</b>					
Classroom Supports	935,000	-	3,619,130	935,000	0.0%
Program Supports	20,000	-	44,870	20,000	0.0%
<b>Total surplus management</b>	<b>955,000</b>	<b>-</b>	<b>3,664,000</b>	<b>955,000</b>	<b>0.0%</b>
<b>Total expenses</b>	<b>220,407,867</b>	<b>209,742,450</b>	<b>215,047,812</b>	<b>10,665,417</b>	<b>5.1%</b>

Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
In School Programming				
2020 - 2021	121,150,547	3,011,374	124,161,921	
2019 - 2020	115,145,378	3,090,802	118,236,180	
Curriculum				
2020 - 2021	1,257,971	1,411,313	2,669,284	
2019 - 2020	1,042,441	1,336,695	2,379,136	
Special Education & Education & Community Partnership Programs (ECP)				
2020 - 2021	27,879,426	881,684	28,761,110	
2019 - 2020	25,629,319	836,984	26,466,303	
Mental Health				
2020 - 2021	1,573,120	130,000	1,703,120	
2019 - 2020	1,619,156	145,160	1,764,316	
Continuing Education				
2020 - 2021	1,034,895	246,759	1,281,654	
2019 - 2020	945,598	246,190	1,191,788	
Indigenous Education				
2020 - 2021	203,085	77,900	280,985	
2019 - 2020	202,168	77,700	279,868	
Technology Services				
2020 - 2021	2,135,707	2,945,975	5,081,682	
2019 - 2020	2,235,984	3,067,945	5,303,929	
Trustee's Office				
2020 - 2021	97,700	88,950	186,650	
2019 - 2020	97,700	88,950	186,650	
Directors & Supervisory Officers				
2020 - 2021	1,320,088	127,050	1,447,138	
2019 - 2020	1,312,591	129,140	1,441,731	
Board Administration				
2020 - 2021	147,879	646,780	794,659	
2019 - 2020	121,595	603,250	724,845	
Employee Services				
2020 - 2021	1,205,428	146,150	1,351,578	
2019 - 2020	1,148,159	124,000	1,272,159	
Director's Office				
2020 - 2021	400,025	17,000	417,025	
2019 - 2020	293,837	6,600	300,437	
Business Services				
2020 - 2021	1,138,739	23,700	1,162,439	
2019 - 2020	994,316	13,000	1,007,316	



Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
Facilities Services				
2020 - 2021		11,775,463	7,297,000	19,072,463
2019 - 2020		11,274,498	7,103,000	18,377,498
Facilities Services - Administration				
2020 - 2021		141,844	204,000	345,844
2019 - 2020		139,450	210,650	350,100
Transportation Services				
2020 - 2021		533,164	17,483,215	18,016,379
2019 - 2020		517,893	16,647,863	17,165,756
Secondments & Releases				
2020 - 2021		933,888	-	933,888
2019 - 2020		1,036,657	-	1,036,657
Long Term Debt				
2020 - 2021		-	1,544,833	1,544,833
2019 - 2020		-	1,571,081	1,571,081
Amortization				
2020 - 2021		-	9,551,800	9,551,800
2019 - 2020		-	10,686,700	10,686,700
Totals				
2020 - 2021		172,928,969	45,835,483	218,764,452
2019 - 2020		163,756,740	45,985,710	209,742,450



# In-School Programming

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
Classroom teachers (excluding special education teachers)					
Elementary	60,751,604	58,281,572	53,581,455	2,470,032	4.2%
Secondary	33,577,989	32,696,450	31,785,466	881,539	2.7%
Supply staff	4,775,618	3,103,977	4,761,816	1,671,641	53.9%
Early childhood educator	4,607,251	4,317,280	3,975,604	289,971	6.7%
Early childhood educator supply	175,525	167,663	210,682	7,862	4.7%
Textbooks, materials, supplies & equipment				-	
Elementary	1,535,982	1,603,282	1,944,436	(67,300)	(4.2%)
Secondary	1,249,405	1,314,190	1,132,232	(64,785)	(4.9%)
Professionals, paraprofessionals & other technicians	78,920	72,084	102,537	6,836	9.5%
Library & Guidance	2,281,727	2,247,252	2,304,528	34,475	1.5%
Library technicians	772,034	787,082	758,125	(15,048)	(1.9%)
Staff development	96,000	96,000	102,839	-	0.0%
Department heads	251,564	221,884	240,499	29,680	13.4%
Principals and vice-principals	9,703,153	9,307,715	9,253,976	395,438	4.2%
School office - administration & supplies	4,285,949	4,019,749	4,277,260	266,200	6.6%
Tuition fees commission	19,200			19,200	
<b>Total compensation &amp; non-compensation</b>	<b>124,161,921</b>	<b>118,236,180</b>	<b>114,431,455</b>	<b>5,925,741</b>	<b>5.0%</b>







## Curriculum & Program Supports

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Curriculum</b>					
Compensation	1,257,971	1,042,441	1,788,860	215,530	21%
<i>Non-compensation</i>					
Release time	119,400	57,067	267,921	62,333	109%
Professional development	11,500	-	29,838	11,500	0%
Supplies & services	1,276,813	1,279,628	1,059,759	(2,815)	(0%)
Fees & contractual services	3,600	-	93,901	3,600	0%
Other expenses	-	-	1,022	-	0%
<b>Total compensation and non-compensation</b>	<b>2,669,284</b>	<b>2,379,136</b>	<b>3,241,300</b>	<b>290,148</b>	<b>12%</b>

## Special Education & Mental Health

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Special Education</b>					
Compensation	27,350,707	25,114,996	28,837,524	2,235,711	9%
<i>Non-compensation</i>					
Release time	62,100	17,500	20,526	44,600	255%
Professional development	2,000	-	18,167	2,000	0%
Supplies & services	795,250	786,150	1,102,823	9,100	1%
Fees & contractual services	9,000	20,000	66,748	(11,000)	(55%)
Other expenses	-	-	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>28,219,057</b>	<b>25,938,646</b>	<b>30,045,788</b>	<b>2,280,411</b>	<b>9%</b>
<b>Education &amp; Community Partnership Programs (ECPP)</b>					
Compensation	528,719	514,323	498,409	14,396	3%
<i>Non-compensation</i>					
Professional development	-	-	-	-	0%
Supplies & services	13,334	13,334	32,599	-	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>542,053</b>	<b>527,657</b>	<b>531,008</b>	<b>14,396</b>	<b>3%</b>
<b>Total</b>	<b>28,761,110</b>	<b>26,466,303</b>	<b>30,576,797</b>	<b>2,294,807</b>	<b>9%</b>
<b>Mental Health</b>					
Compensation	1,573,120	1,619,156	1,236,276	(46,036)	(3%)
<i>Non-compensation</i>					
Professional development	5,000	-	4,681	5,000	0%
Supplies & services	95,000	145,160	77,754	(50,160)	(35%)
Fees & contractual services	-	-	-	-	0%
Other expenses	30,000	-	7,255	30,000	0%
<b>Total compensation &amp; non-compensation</b>	<b>1,703,120</b>	<b>1,764,316</b>	<b>1,325,966</b>	<b>(61,196)</b>	<b>(3%)</b>
<b>Total</b>	<b>30,464,230</b>	<b>28,230,619</b>	<b>31,902,763</b>	<b>2,233,611</b>	<b>8%</b>



# Continuing Education

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Continuing Education</b>					
Compensation	1,034,895	1,092,365	1,304,444	(57,470)	(5%)
<i>Non-compensation</i>					
Professional development	1,500	5,000	25,286	(3,500)	(70%)
Supplies & services	209,159	205,090	155,726	4,069	2%
Rental expense	6,100	6,100	8,628	-	0%
Fees & contractual services	30,000	30,000	39,596	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>1,281,654</b>	<b>1,338,555</b>	<b>1,533,680</b>	<b>(56,901)</b>	<b>(4%)</b>







## Indigenous Education

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Indigenous Education</b>					
Compensation	203,085	202,168	243,909	917	0%
<i>Non-compensation</i>					
Release time	20,000	-	292	20,000	0%
Professional development	5,000	-	5,430	5,000	0%
Supplies & services	52,900	77,700	67,571	(24,800)	(32%)
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>280,985</b>	<b>279,868</b>	<b>317,202</b>	<b>1,117</b>	<b>0%</b>

# Technology Services

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Technology Services</b>					
02803 Compensation	2,135,707	2,235,984	2,206,776	(100,277)	(4%)
<i>Non-compensation</i>					
1/6604 Professional development	-	-	17,694	-	0%
3/6605 Supplies & services	2,680,293	2,916,293	1,592,100	(236,000)	(8%)
6609 Fees & contractual services	265,682	151,652	132,415	114,030	75%
6610 Other expenses	-	-	1,149	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>5,081,682</b>	<b>5,303,929</b>	<b>3,950,134</b>	<b>(222,247)</b>	<b>(4%)</b>





# Board Administration & Governance

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Trustee's Office</b>					
Compensation	97,700	97,700	95,270	-	0%
<i>Non-compensation</i>					
Professional development	25,000	25,000	46,758	-	0%
Supplies & services	63,950	63,950	70,524	-	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>186,650</b>	<b>186,650</b>	<b>212,552</b>	<b>-</b>	<b>0%</b>
<b>Senior Administration (Director &amp; Supervisory Officers)</b>					
Compensation	1,320,088	1,312,591	1,891,762	7,497	1%
<i>Non-compensation</i>					
Professional development	21,150	26,750	17,182	(5,600)	(21%)
Supplies & services	86,900	83,290	115,493	3,610	4%
Fees & contractual services	-	-	-	-	0%
Other expenses	19,000	19,100	20,709	(100)	(1%)
<b>Total compensation &amp; non-compensation</b>	<b>1,447,138</b>	<b>1,441,731</b>	<b>2,045,146</b>	<b>5,407</b>	<b>0%</b>
<b>Board Administration</b>					
Compensation	147,879	121,595	132,091	26,284	22%
<i>Non-compensation</i>					
Professional development	47,780	-	3,512	47,780	0%
Supplies & services	213,750	218,000	155,432	(4,250)	(2%)
Interest	-	-	-	-	0%
Fees & contractual services	294,200	294,200	154,995	-	0%
Other expenses	91,050	91,050	126,002	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>794,659</b>	<b>724,845</b>	<b>572,032</b>	<b>69,814</b>	<b>10%</b>
<b>Employee Services</b>					
Compensation	1,205,428	1,148,159	1,062,586	57,269	5%
<i>Non-compensation</i>					
Professional development	6,500	1,500	4,631	5,000	333%
Supplies & services	54,650	49,500	69,149	5,150	10%
Fees & contractual services	80,000	66,000	136,147	14,000	21%
Other expenses	5,000	7,000	4,265	(2,000)	(29%)
<b>Total compensation &amp; non-compensation</b>	<b>1,351,578</b>	<b>1,272,159</b>	<b>1,276,778</b>	<b>79,419</b>	<b>6%</b>

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Director's Office/Board Services</b>					
Compensation	400,025	293,837	286,718	106,188	36%
<i>Non-compensation</i>					
Professional development	7,000	-	4,940	7,000	0%
Supplies & services	9,500	5,800	14,092	3,700	64%
Fees & contractual services	-	-	-	-	0%
Other expenses	500	800	374	(300)	(38%)
<b>Total compensation &amp; non-compensation</b>	<b>417,025</b>	<b>300,437</b>	<b>306,124</b>	<b>116,588</b>	<b>39%</b>
<b>Business Services</b>					
Compensation	1,138,739	994,316	1,104,866	144,423	15%
<i>Non-compensation</i>					
Professional development	7,150	2,000	15,236	5,150	258%
Supplies & services	15,550	9,950	14,976	5,600	56%
Fees & contractual services	-	-	-	-	0%
Other expenses	1,000	1,050	1,220	(50)	(5%)
<b>Total compensation &amp; non-compensation</b>	<b>1,162,439</b>	<b>1,007,316</b>	<b>1,136,298</b>	<b>155,123</b>	<b>15%</b>
<b>Total</b>	<b>5,359,489</b>	<b>4,933,138</b>	<b>5,548,930</b>	<b>426,351</b>	<b>9%</b>



## Facilities Services

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Operations - Administration</b>					
Compensation	141,844	139,450	124,036	2,394	2%
<i>Non-compensation</i>					
Professional development	-	-	-	-	0%
Supplies & services	156,000	170,650	160,931	(14,650)	(9%)
Rental expense	-	-	-	-	0%
Fees & contractual services	48,000	40,000	64,311	8,000	20%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	345,844	350,100	349,278	(4,256)	(1%)
<b>School Maintenance</b>					
Compensation	1,707,900	1,653,126	1,699,132	54,774	3%
<i>Non-compensation</i>					
Professional development	56,000	4,000	10,943	52,000	1300%
Supplies & services	299,000	149,500	625,348	149,500	100%
Rental expense	6,000	17,000	91,362	(11,000)	(65%)
Fees & contractual services	718,000	492,000	1,744,059	226,000	46%
Other expenses	3,000	1,500	919	1,500	100%
Total compensation & non-compensation	2,789,900	2,317,126	4,171,763	472,774	20%
<b>School Operations</b>					
Compensation	10,067,563	9,621,372	10,139,515	446,191	5%
<i>Non-compensation</i>					
Professional development	10,000	-	12,913	10,000	0%
Supplies & services	5,200,000	5,469,000	5,421,863	(269,000)	(5%)
Rental expense	-	-	-	-	0%
Fees & contractual services	1,002,500	970,000	1,399,165	32,500	3%
Other expenses	2,500	-	-	2,500	0%
Total compensation & non-compensation	16,282,563	16,060,372	16,973,456	222,191	1%
<b>Total</b>	<b>19,418,307</b>	<b>18,727,598</b>	<b>21,494,497</b>	<b>690,709</b>	<b>4%</b>



# Transportation Services

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Transportation</b>					
Compensation	533,164	517,893	1,241,077	15,271	3%
<i>Non-compensation</i>					
Professional development	1,300	-	5,120	1,300	0%
Supplies & services	62,550	60,863	64,569	1,687	3%
Fees & contractual services	17,410,865	16,584,500	15,803,146	826,365	5%
Other expenses	8,500	2,500	5,335	6,000	240%
<b>Total compensation &amp; non-compensation</b>	<b>18,016,379</b>	<b>17,165,756</b>	<b>17,119,247</b>	<b>850,623</b>	<b>5%</b>





## Priorities & Partnerships Fund

	2020/2021 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Priorities &amp; Partnerships Fund</b>					
Compensation	471,441	-	1,048,804	471,441	0%
<i>Non-compensation</i>					
Release time	65,000	-	318,971	65,000	0%
Professional development	65,707	-	187,828	65,707	0%
Supplies & services	86,267	-	696,021	86,267	0%
Fees & contractual services	-	-	16,263	-	0%
Other expenses	-	-	24,399	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>688,415</b>	<b>-</b>	<b>2,292,287</b>	<b>688,415</b>	<b>0%</b>







# Surplus Management

	2019/2020 Estimates	2019/2020 Estimates	2018/2019 Actuals	Increase / (Decrease)	Change in Estimates
<b>Surplus Management</b>					
Compensation	459,000	-	3,269,358	459,000	0%
<i>Non-compensation</i>					
Release time	20,000	-	44,176	20,000	0%
Professional development	-	-	4,794	-	0%
Supplies & services	476,000	-	345,672	476,000	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
<b>Total compensation &amp; non-compensation</b>	<b>955,000</b>	<b>-</b>	<b>3,664,000</b>	<b>955,000</b>	<b>0%</b>



# Compliance Summary

## Board Administration & Governance

Allocation	5,788,865	
Expenditure applied	<u>5,730,311</u>	
	58,554	Compliant

## Special Education

Allocation	26,128,728	
Expenditure applied	<u>28,761,110</u>	
	(2,632,382)	Compliant

## Indigenous Education

Allocation	247,920	
Expenditure applied	<u>280,985</u>	
	(33,065)	Compliant





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