

Budget

2021-2022



Innovation and collaboration for all



Supporting the well-being of all



Valuing the strength of everyone's voice



Table of Contents

Board Enrolment Summary	4
Budgeted Financial Position	5
Revenue Summary	6
Expense Summary	7
Expenses by Organizational Structure	8
In-School Programming	10
Curriculum and Program Supports - Elementary	11
Curriculum and Program Supports - Secondary	12
Special Education and Mental Health	13
Continuing Education	14
Indigenous Education	15
Technology Services	16
Board Administration and Governance	17
Facilities Services	19
Transportation Services	20
Priorities and Partnerships Fund	21
Surplus Management	22
Compliance Summary	23

Board Enrolment Summary		2021/2022 Estimates	2020/2021 Revised Estimates	Increase / (Decrease)	2019/2020 Final Enrolment
Elementary					
JK / SK		2,048	2,110	(62)	2,145
Grades 1 to 3		3,241	3,203	38	3,316
Grades 4 to 8		5,780	5,799	(19)	5,726
Other pupils		16	28	(12)	20
Total Elementary		11,085	11,140	(55)	11,207
Secondary					
Day school 9 to 12		4,478	4,541	(63)	4,596
Independent study		435	400	35	454
Other pupils		14	12	2	23
Total Secondary		4,927	4,953	(26)	5,073
Total K to 12 Enrolment		16,012	16,093	(81)	16,280
Adult Education, Continuing Education & High Credits		177	165	12	188



Budgeted Financial Position		2021/2022 Preliminary Estimates	2020/2021 Approved Estimates	Increase / (Decrease)
Revenues				
Grants for Student Needs		207,769,235	204,411,397	3,357,838
Priorities & Partnership Fund (PPF/EPO)		1,125,960	688,415	437,545
Other revenues		3,195,247	3,891,815	(696,568)
Amortization of deferred capital contributions		10,188,372	9,503,150	685,222
Grant for debt interest		897,795	958,090	(60,295)
Projected operating revenues		223,176,609	219,452,867	3,723,742
Expenses				
Salaries & benefits		177,043,198	173,859,410	3,183,788
Staff development		911,185	655,087	256,098
Supplies & services		13,594,149	14,632,253	(1,038,104)
Fees & contractual services		19,765,113	19,861,847	(96,734)
Amortization		10,233,476	9,551,800	681,676
Other		1,629,488	1,847,470	(217,982)
Projected operating expenses		223,176,609	220,407,867	2,768,742
Surplus / (deficit)		-	(955,000)	955,000
Accumulated surplus applied*		-	955,000	(955,000)

*cannot exceed 1% without Ministry approval

Revenue Summary	2021/2022 Estimates	2020/2021 Revised Estimates	Variance Revised Estimates to Estimates	% change from Revised Estimates	2019-2020 Actuals	% Change from Prior Year Actuals
Operating Allocations						
Pupil foundation	90,391,641	90,054,303	337,338	0.4%	86,010,650	5.1%
School foundation	13,559,843	13,617,518	(57,675)	(0.4%)	13,441,869	0.9%
Special education *	26,506,534	26,184,971	321,563	1.2%	26,471,561	0.1%
Language	2,443,318	2,446,574	(3,256)	(0.1%)	2,437,138	0.3%
Supported school	1,132,781	1,106,456	26,325	2.4%	1,035,359	9.4%
Remote & rural	1,260,595	1,240,198	20,397	1.6%	1,226,446	2.8%
Rural & northern education	1,250,145	1,232,577	17,568	1.4%	1,223,952	2.1%
Learning opportunities *	3,159,964	2,927,727	232,237	7.9%	2,880,945	9.7%
Continuing education	851,274	805,069	46,205	5.7%	866,392	(1.7%)
Cost adjustment & Qualification & Experience (teachers	19,861,875	16,421,871	3,440,004	20.9%	20,286,769	(2.1%)
New teacher induction program (NTIP)	89,060	112,442	(23,382)	(20.8%)	50,111	77.7%
Cost adjustment & Qualification & Experience (DECE)	1,109,512	1,038,160	71,352	6.9%	985,609	12.6%
Restraint savings	(81,962)	(81,962)	-	0.0%	(81,962)	0.0%
Transportation	15,609,856	15,609,856	-	0.0%	15,355,584	1.7%
Administration & governance *	5,607,026	5,773,159	(166,133)	(2.9%)	6,584,006	(14.8%)
School operations	19,906,963	19,582,341	324,622	1.7%	19,519,617	2.0%
Community use of schools	266,749	244,685	22,064	9.0%	243,143	9.7%
Declining enrolment	304,046	527,454	(223,408)	(42.4%)	36,602	730.7%
Indigenous education *	221,921	247,034	(25,113)	(10.2%)	285,110	(22.2%)
Mental health & well-being (safe & accepting schools)	825,759	697,263	128,496	18.4%	410,012	101.4%
Supports for students	1,906,203	1,906,203	-	0.0%	-	0.0%
Program leadership	999,389	905,864	93,525	-	-	0.0%
Support for Covid - 19 Outbreak	-	235,489	(235,489)	(100.0%)	-	0.0%
Permanent financing for Non-Permanently Financed	586,743	586,743	-	0.0%	586,743	0.0%
Total allocation for operating purposes	207,769,235	203,421,995	4,347,240	2.1%	199,855,656	1.0%
Other Operating Grants / Revenues						
Trustee association fee	57,394	43,316	14,078	32.5%	43,316	32.5%
Deferred operating grants from prior year	-	647,008	-	(100.0%)	-	0.0%
Federal grants & fees	375,832	478,452	(102,620)	(21.4%)	807,719	(53.5%)
Transportation recovery	1,384,000	2,072,000	(688,000)	(33.2%)	2,115,885	(34.6%)
Short term investments	-	-	-	0.0%	37,796	(100.0%)
Secondments & releases	613,821	600,758	13,063	2.2%	541,250	100.0%
Other revenue	764,200	557,300	206,900	37.1%	1,107,573	(31.0%)
Total operating grants / revenues	3,195,247	4,398,834	(556,579)	(27.4%)	4,653,539	(31.3%)
Amortization	10,188,372	9,503,150	685,222	7.2%	8,349,526	22.0%
Grant for debt interest	897,795	958,090	(60,295)	(6.3%)	995,889	(9.8%)
Deferred Revenue	-	-	-	0.0%	(643,601)	(100.0%)
Strike Saving	-	-	-	0.0%	(3,020,323)	(100.0%)
Total operating allocations, grants and revenues	222,050,649	218,282,069	4,415,588	1.7%	210,190,686	5.6%
Priorities and Partnerships Fund						
Program supports	676,100	794,883	(118,783)	(14.9%)	1,557,165	(56.6%)
Staffing Supports	449,860	1,598,675	-	-	-	0.0%
Information technology	-	-	-	-	264,641	(100.0%)
Administration & governance	-	150,000	-	-	150,000	(100.0%)
COVID Related	-	4,212,536	-	-	-	0.0%
Total Priorities & Partnerships Fund	1,125,960	6,756,094	(5,630,134)	(83.3%)	1,971,806	(42.9%)
Surplus Management						
Classroom supports	-	3,878,276	(3,878,276)	(100.0%)	3,029,872	(100.0%)
Program supports	-	20,000	(20,000)	(100.0%)	11,630	0.0%
Total surplus management	-	3,898,276	(3,898,276)	(100.0%)	3,041,502	(100.0%)
Total budget applied	223,176,609	228,936,439	(5,112,822)	(2.5%)	215,203,994	3.7%

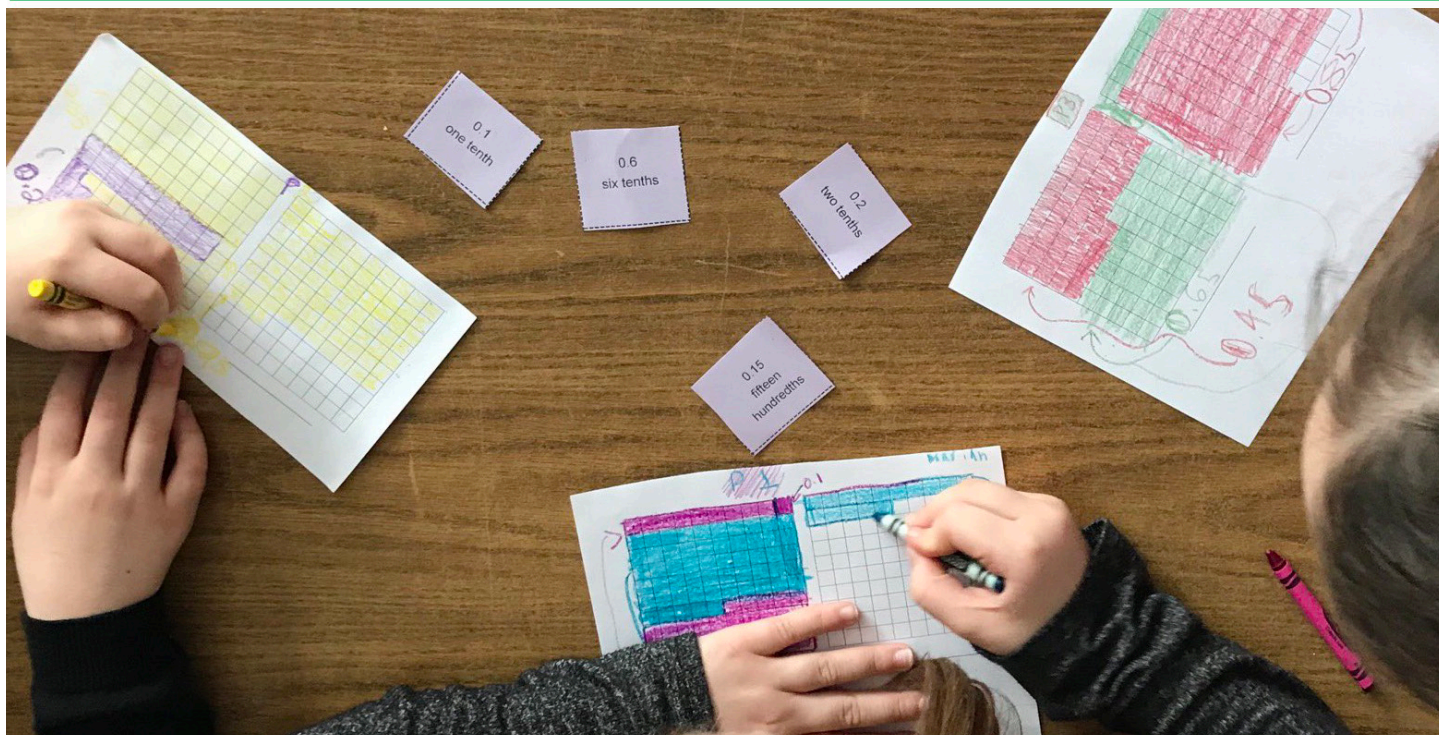
* grants have spending restrictions and limitations

Expense Summary	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Instructional					
Classroom teachers					
Elementary	71,187,544	69,993,215	63,962,409	1,194,328	1.7%
Secondary	37,111,122	37,035,139	34,614,102	75,984	0.2%
Supply staff	6,193,317	5,618,912	3,569,422	574,405	10.2%
Educational assistants	13,475,869	12,612,853	12,395,243	863,016	6.8%
Early childhood educators	4,064,374	4,607,251	4,080,207	(542,877)	(11.8%)
Classroom technology	50,000	379,000	680,227	(329,000)	(86.8%)
School based technology	1,718,899	1,771,107	859,845	(52,208)	(2.9%)
Textbooks, materials, supplies & equipment					
Elementary	2,521,929	2,948,928	2,883,282	(426,999)	(14.5%)
Secondary	2,221,046	2,169,733	1,437,383	51,313	2.4%
Professionals, paraprofessionals & other technicians	6,254,399	5,194,873	4,682,479	1,059,526	20.4%
Library & guidance	3,164,635	3,053,761	3,028,368	110,874	3.6%
Staff development	345,420	346,000	202,432	(580)	(0.2%)
Department heads	277,200	251,564	216,696	25,636	10.2%
Coordinators & consultants	2,749,697	2,306,900	1,893,064	442,798	19.2%
Principals & vice-principals	9,472,001	9,851,590	10,191,009	(379,589)	(3.9%)
School office - administration & supplies	4,574,789	4,352,758	4,222,538	222,031	5.2%
Continuing education	619,386	707,785	717,479	(88,399)	(12.5%)
Total instructional	166,001,627	163,201,369	149,636,185	2,800,258	1.7%
Non-instructional					
Information technology	916,400	889,664	784,184	26,737	3.0%
Administration & governance	5,232,543	5,091,487	5,318,287	141,056	2.8%
Transportation	16,956,933	18,016,379	17,542,386	(1,059,446)	(5.9%)
Interest from long term debt	1,484,538	1,544,833	1,518,959	(60,295)	(3.9%)
Amortization					
Supported	10,188,372	9,503,150	8,349,529	685,222	7.2%
Unsupported	45,104	48,650	191,000	(3,546)	(7.3%)
Secondments & releases	736,582	933,888	988,651	(197,306)	(21.1%)
Tuition commissions	-	19,200	-	(19,200)	(100.0%)
Facilities					
Compensation	12,699,550	12,014,833	11,595,185	684,717	5.7%
Utilities	4,875,000	4,940,000	4,585,892	(65,000)	(1.3%)
Maintenance	1,469,000	1,136,000	2,510,767	333,000	29.3%
Other	1,445,000	1,425,000	2,094,711	20,000	1.4%
Total facilities	20,488,550	19,515,833	20,786,555	972,717	5.0%
Total noninstructional	56,049,022	55,563,084	55,479,551	485,939	0.9%
Total operating expenses	222,050,649	218,764,452	205,115,736	3,286,197	1.5%
Priorities & Partnerships Fund					
Program Supports	1,125,960	688,415	1,971,806	437,545	63.6%
Total Priorities & Partnerships Fund	1,125,960	688,415	1,971,806	437,545	63.6%
Surplus Management					
Classroom Supports	-	935,000	3,029,872	(935,000)	(100.0%)
Program Supports	-	20,000	11,630	(20,000)	(100.0%)
Total surplus management	-	955,000	3,041,502	(955,000)	(100.0%)
Total expenses	223,176,609	220,407,867	210,129,044	2,768,742	1.3%

Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
In School Programming				
2021 - 2022		122,637,819	2,947,724	125,585,543
2020 - 2021		121,150,547	3,011,374	124,161,921
Curriculum - Elementary				
2021 - 2022		1,538,616	749,955	2,288,571
2020 - 2021		802,565	742,469	1,545,034
Curriculum - Secondary				
2021 - 2022		749,972	887,020	1,636,992
2020 - 2021		455,406	603,244	1,058,650
Special Education & Education & Community Partnership Programs (ECP)				
2021 - 2022		27,862,946	905,578	28,768,524
2020 - 2021		27,879,427	881,684	28,761,111
Mental Health				
2021 - 2022		1,753,097	255,657	2,008,754
2020 - 2021		1,573,121	195,600	1,768,721
Continuing Education				
2021 - 2022		876,313	263,390	1,139,703
2020 - 2021		1,034,895	246,759	1,281,654
Indigenous Education				
2021 - 2022		324,153	43,570	367,723
2020 - 2021		203,085	77,900	280,985
Technology Services				
2021 - 2022		2,129,534	2,758,720	4,888,254
2020 - 2021		2,135,707	2,945,975	5,081,682
Board of Trustees				
2021 - 2022		97,700	87,000	184,700
2020 - 2021		97,700	88,950	186,650
Directors & Supervisory Officers				
2021 - 2022		1,206,212	122,050	1,328,262
2020 - 2021		1,320,088	127,050	1,447,138
Board Administration				
2021 - 2022		133,588	602,630	736,218
2020 - 2021		147,879	646,780	794,659
Human Resources Services				
2021 - 2022		1,387,900	218,350	1,606,250
2020 - 2021		1,205,428	146,150	1,351,578
Director's Office				
2021 - 2022		488,347	17,550	505,897
2020 - 2021		400,025	17,000	417,025

Expenses By Organizational Structure

	Compensation	Non-Compensation	Total Budget
Business Services			
2021 - 2022	1,183,589	23,470	1,207,059
2020 - 2021	1,138,739	23,700	1,162,439
Facilities Services			
2021 - 2022	12,597,670	7,789,000	20,386,670
2020 - 2021	11,917,306	7,501,000	19,418,306
Transportation Services			
2021 - 2022	536,720	16,420,213	16,956,933
2020 - 2021	533,164	17,483,215	18,016,379
Secondments & Releases			
2021 - 2022	736,582	-	736,582
2020 - 2021	933,888	-	933,888
Long Term Debt			
2021 - 2022	-	1,484,538	1,484,538
2020 - 2021	-	1,544,833	1,544,833
Amortization			
2021 - 2022	-	10,233,476	10,233,476
2020 - 2021	-	9,551,800	9,551,800
Totals			
2021 - 2022	176,240,758	45,809,891	222,050,649
2020 - 2021	172,928,969	45,835,483	218,764,452



In-School Programming

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Classroom teachers (excluding special education teachers)					
Elementary	62,299,980	60,751,604	54,501,325	1,548,376	2.5%
Secondary	33,530,808	33,577,989	30,719,857	(47,181)	(0.1%)
Supply staff	5,333,404	4,775,618	2,652,604	557,786	11.7%
Early childhood educator	4,064,374	4,607,251	4,080,207	(542,877)	(11.8%)
Early childhood educator supply	153,668	175,525	205,509	(21,857)	(12.5%)
Textbooks, materials, supplies & equipment				-	
Elementary	1,524,789	1,535,982	1,563,142	(11,193)	(0.7%)
Secondary	1,226,770	1,249,405	683,332	(22,635)	(1.8%)
Professionals, paraprofessionals & other technicians	82,373	78,920	75,809	3,453	4.4%
Library & Guidance	2,370,123	2,281,727	2,301,285	88,396	3.9%
Library technicians	794,512	772,034	727,083	22,478	2.9%
Staff development	96,000	96,000	81,433	-	0.0%
Department heads	277,200	251,564	216,696	25,636	10.2%
Principals and vice-principals	9,324,150	9,703,153	10,041,505	(379,003)	(3.9%)
School office - administration & supplies	4,507,392	4,285,949	4,160,209	221,443	5.2%
Tuition fees commission	-	19,200		(19,200)	(100.0%)
Total compensation & non-compensation	125,585,543	124,161,921	112,009,996	1,423,622	1.1%





Curriculum & Program Supports - Elementary

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	1,538,616	802,565	761,622	736,051	92%
Non-compensation					
Release time	54,790	70,479	26,462	(15,689)	(22%)
Professional development	1,500	1,500	6,894	-	0%
Supplies & services	693,665	670,490	311,879	23,175	3%
Fees & contractual services	-	-	128	-	0%
Other expenses	-	-	-	-	0%
Total compensation and non-compensation	2,288,571	1,545,034	1,106,985	743,536	48%



Curriculum & Program Supports - Secondary

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	749,972	455,406	395,581	294,566	65%
Non-compensation					
Release time	41,270	28,921	18,474	12,349	43%
Professional development	-	-	8,311	-	0%
Supplies & services	845,750	574,323	270,634	271,427	47%
Fees & contractual services	-	-	49,336	-	0%
Other expenses	-	-	-	-	0%
Total compensation and non-compensation	1,636,992	1,058,650	742,336	578,343	55%

Special Education & Mental Health

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Special Education					
Compensation	27,323,316	27,350,710	27,531,600	(27,394)	(0%)
Non-compensation					
Release time	60,000	62,100	7,362	(2,100)	(3%)
Professional development	10,000	2,000	18,270	8,000	400%
Supplies & services	822,244	795,250	940,811	26,994	3%
Fees & contractual services	-	9,000	5,358	(9,000)	(100%)
Other expenses	-	-	82	-	0%
Total compensation & non-compensation	28,215,560	28,219,060	28,503,483	(3,500)	(0%)
Education & Community Partnership Programs (ECP)					
Compensation	539,630	528,717	486,307	10,913	2%
Non-compensation					0%
Professional development	-	-	-	-	0%
Supplies & services	13,334	13,334	29,356	-	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	552,964	542,051	515,663	10,913	2%
Total	28,768,524	28,761,111	29,019,146	7,413	0%
Mental Health					
Compensation	1,753,097	1,573,121	1,281,035	179,976	11%
Non-compensation					
Professional development	65,000	60,000	9,053	5,000	8%
Supplies & services	183,657	127,000	49,897	56,657	45%
Fees & contractual services	4,000	3,600	-	400	11%
Other expenses	3,000	5,000	535	(2,000)	(40%)
Total compensation & non-compensation	2,008,754	1,768,721	1,340,520	240,033	14%
Total	30,777,278	30,529,832	30,359,665	247,446	1%

Continuing Education

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Continuing Education					
Compensation	876,313	1,034,895	975,623	(158,582)	(15%)
Non-compensation					
Release time	-	-	444	-	0%
Professional development	4,500	1,500	4,877	3,000	200%
Supplies & services	222,790	209,159	160,948	13,631	7%
Rental expense	6,100	6,100	6,090	-	0%
Fees & contractual services	30,000	30,000	56,892	-	0%
Other	-	-	4,953	-	0%
Total compensation & non-compensation	1,139,703	1,281,654	1,209,827	(141,951)	(11%)





Indigenous Education

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Indigenous Education					
Compensation	324,153	203,085	223,443	121,068	60%
Non-compensation					
Release time	7,800	20,000	352	(12,200)	(61%)
Professional development	5,060	5,000	25,094	60	1%
Supplies & services	30,710	52,900	13,458	(22,190)	(42%)
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	367,723	280,985	262,348	86,738	31%

Technology Services

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Technology Services					
32803 Compensation	2,129,534	2,135,707	2,235,283	(6,173)	(0%)
Non-compensation					
/6604 Professional development	2,000	-	9,466	2,000	0%
/6605 Supplies & services	1,875,720	2,680,293	2,068,096	(804,573)	(30%)
6609 Fees & contractual services	880,000	265,682	228,634	614,318	231%
6610 Other expenses	1,000	-	-	1,000	0%
Total compensation & non-compensation	4,888,254	5,081,682	4,541,478	(193,428)	(4%)



Board Administration & Governance

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Board of Trustees					
Compensation	97,700	97,700	95,719	-	0%
Non-compensation					
Professional development	25,000	25,000	19,858	-	0%
Supplies & services	62,000	63,950	47,959	(1,950)	(3%)
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	184,700	186,650	163,536	(1,950)	(1%)
Senior Administration (Director & Supervisory Officers)					
Compensation	1,206,212	1,320,088	1,938,863	(113,876)	(9%)
Non-compensation					
Professional development	21,150	21,150	15,881	-	0%
Supplies & services	81,900	86,900	65,374	(5,000)	(6%)
Fees & contractual services	-	-	-	-	0%
Other expenses	19,000	19,000	19,301	-	0%
Total compensation & non-compensation	1,328,262	1,447,138	2,039,420	(118,876)	(8%)
Board Administration					
Compensation	133,588	147,879	46,470	(14,291)	(10%)
Non-compensation					
Professional development	47,780	47,780	(317)	-	0%
Supplies & services	169,750	213,750	94,677	(44,000)	(21%)
Interest	-	-	50,385	-	0%
Fees & contractual services	294,200	294,200	168,947	-	0%
Other expenses	90,900	91,050	87,893	(150)	(0%)
Total compensation & non-compensation	736,218	794,659	448,054	(58,441)	(7%)
Human Resources Services					
Compensation	1,387,900	1,205,428	1,259,303	182,472	15%
Non-compensation					
Professional development	6,000	6,500	3,607	(500)	(8%)
Supplies & services	65,350	54,650	104,094	10,700	20%
Fees & contractual services	142,000	80,000	170,536	62,000	78%
Other expenses	5,000	5,000	4,056	-	0%
Total compensation & non-compensation	1,606,250	1,351,578	1,541,596	254,672	19%

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Director's Office/Board Services					
Compensation	488,347	400,025	327,022	88,322	22%
Non-compensation					
Professional development	3,500	7,000	8,651	(3,500)	(50%)
Supplies & services	13,250	9,500	11,478	3,750	39%
Fees & contractual services	-	-	-	-	0%
Other expenses	800	500	925	300	60%
Total compensation & non-compensation	505,897	417,025	348,076	88,872	21%
Business Services					
Compensation	1,183,589	1,138,739	1,039,649	44,850	4%
Non-compensation					
Professional development	8,250	7,150	7,972	1,100	15%
Supplies & services	14,070	15,550	9,054	(1,480)	(10%)
Fees & contractual services	-	-	-	-	0%
Other expenses	1,150	1,000	1,110	150	15%
Total compensation & non-compensation	1,207,059	1,162,439	1,057,785	44,620	4%
Total	5,568,386	5,359,489	5,598,466	208,897	4%



Facilities Services

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Operations - Administration					
Compensation	199,651	141,844	114,434	57,807	41%
Non-compensation					
Professional development	-	-	-	-	0%
Supplies & services	160,000	156,000	169,230	4,000	3%
Rental expense	-	-	-	-	0%
Fees & contractual services	39,000	48,000	87,075	(9,000)	(19%)
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	398,651	345,844	370,739	52,807	15%
School Maintenance					
Compensation	1,820,662	1,707,900	1,711,076	112,762	7%
Non-compensation					
Professional development	56,000	56,000	23,388	-	0%
Supplies & services	334,000	299,000	482,439	35,000	12%
Rental expense	6,000	6,000	21,740	-	0%
Fees & contractual services	1,021,000	718,000	1,883,958	303,000	42%
Other expenses	3,000	3,000	960	-	0%
Total compensation & non-compensation	3,240,662	2,789,900	4,123,560	450,762	16%
School Operations					
Compensation	10,577,357	10,067,563	9,677,230	509,794	5%
Non-compensation					
Professional development	10,000	10,000	574	-	0%
Supplies & services	5,165,000	5,200,000	5,228,511	(35,000)	(1%)
Rental expense	-	-	-	-	0%
Fees & contractual services	992,500	1,002,500	1,293,254	(10,000)	(1%)
Other expenses	2,500	2,500	240	-	0%
Total compensation & non-compensation	16,747,357	16,282,563	16,199,809	464,794	3%
Total	20,386,670	19,418,307	20,694,109	968,363	5%

Transportation Services

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Transportation					
Compensation	536,720	533,164	1,023,095	3,556	1%
Non-compensation					
Professional development	2,500	1,300	1,853	1,200	92%
Supplies & services	48,800	62,550	75,767	(13,750)	(22%)
Fees & contractual services	16,362,413	17,410,865	16,434,038	(1,048,452)	(6%)
Other expenses	6,500	8,500	7,633	(2,000)	(24%)
Total compensation & non-compensation	16,956,933	18,016,379	17,542,386	(1,059,446)	(6%)



Priorities & Partnerships Fund

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Priorities & Partnerships Fund					
Compensation	802,440	471,440	873,106	331,000	70%
Non-compensation					
Release time	177,920	65,000	53,894	112,920	174%
Professional development	105,000	122,574	120,994	(17,574)	(14%)
Supplies & services	40,600	29,400	773,786	11,200	38%
Fees & contractual services	-	-	150,026	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	1,125,960	688,415	1,971,806	437,545	64%





Surplus Management

	2021/2022 Estimates	2020/2021 Estimates	2019/2020 Actuals	Increase / (Decrease)	Change in Estimates
Surplus Management					
Compensation	-	459,000	2,574,444	(459,000)	(100%)
Non-compensation					
Release time	-	20,000	1,542	(20,000)	(100%)
Professional development	-	-	-	-	0%
Supplies & services	-	476,000	465,516	(476,000)	(100%)
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	-	955,000	3,041,502	(955,000)	(100%)

Compliance Summary

Board Administration & Governance

Allocation	5,607,026	
Expenditure applied	<u>5,552,261</u>	
	54,765	Compliant

Special Education

Allocation	26,506,534	
Expenditure applied	<u>28,768,524</u>	
	(2,261,990)	Compliant

Indigenous Education

Allocation	221,921	
Expenditure applied	<u>367,723</u>	
	(145,802)	Compliant





If you require this information in an accessible format, contact Communications Services at info@tlds.on.ca.