

Trillium Lakelands District School Board Budget

2022-2023



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Board Enrolment Summary		2022/2023 Estimates	2021/2022 Revised Estimates	Increase / (Decrease)	2020/2021 Final Enrolment
Elementary					
JK / SK		2,104	2,261	(157)	2,111
Grades 1 to 3		3,385	3,388	(3)	3,210
Grades 4 to 8		5,713	5,892	(179)	5,792
Other pupils		20	27	(7)	28
Total Elementary		11,222	11,568	(346)	11,141
Secondary					
Day school 9 to 12		4,773	4,618	155	4,502
Independent study		449	435	14	492
Other pupils		17	14	3	9
Total Secondary		5,239	5,067	172	5,003
Total K to 12 Enrolment		16,461	16,635	(174)	16,144
Adult Education, Continuing Education & High Credits		174	171	3	239



Budgeted Financial Position	2022/2023 Preliminary Estimates	2021/2022 Approved Estimates	Increase / (Decrease)
Revenues			
Grants for Student Needs	218,094,993	207,769,235	10,325,758
Priorities & Partnership Fund (PPF/EPO)	2,211,899	3,438,486	(1,226,587)
Other revenues	3,401,104	3,195,247	205,857
Amortization of deferred capital contributions	9,393,890	10,188,372	(794,482)
Grant for debt interest	835,039	897,795	(62,756)
Projected operating revenues	233,936,925	225,489,135	8,447,790
Expenses			
Salaries & benefits	184,526,175	178,562,946	5,963,229
Staff development	1,004,418	911,185	93,233
Supplies & services	15,749,984	13,594,149	2,155,835
Fees & contractual services	21,524,266	20,557,891	966,375
Amortization	9,564,100	10,233,476	(669,376)
Other	1,567,982	1,629,488	(61,506)
Projected operating expenses	233,936,925	225,489,135	8,447,790
Surplus / (deficit)	-	-	-
Accumulated surplus applied*	-	-	-

*cannot exceed 1% without Ministry approval

Revenue Summary	2022/2023 Estimates	2021/2022 Revised Estimates	Variance Revised Estimates to Estimates	% change from Revised Estimates	2020-2021 Actuals	% Change from Prior Year Actuals
Operating Allocations						
Pupil foundation	94,200,230	94,044,252	155,978	0.2%	90,375,288	4.2%
School foundation	14,158,469	13,926,048	232,421	1.7%	13,640,958	3.8%
Special education *	27,705,097	27,094,963	610,134	2.3%	26,646,484	4.0%
Language	2,564,757	2,483,689	81,068	3.3%	2,372,083	8.1%
Supported school	1,217,024	1,138,772	78,252	6.9%	1,134,336	7.3%
Remote & rural	1,307,919	1,300,847	7,072	0.5%	1,244,268	5.1%
Rural & northern education	1,259,453	1,250,145	9,308	0.7%	1,232,577	2.2%
Learning opportunities *	3,275,747	3,174,596	101,151	3.2%	2,929,296	11.8%
Continuing education	843,239	831,720	11,519	1.4%	1,075,592	(21.6%)
Cost adjustment & Qualification & Experience (teachers)	19,720,062	16,546,852	3,173,210	19.2%	16,534,848	19.3%
New teacher induction program (NTIP)	135,644	89,060	46,584	52.3%	112,441	20.6%
Cost adjustment & Qualification & Experience (DECE)	1,080,921	908,646	172,275	19.0%	1,038,298	4.1%
Restraint savings	(81,962)	(81,962)	-	0.0%	(81,962)	0.0%
Transportation	16,093,280	16,093,280	-	0.0%	15,093,358	6.6%
Administration & governance *	5,714,415	5,724,353	(9,938)	(0.2%)	5,799,363	(1.5%)
School operations	20,509,498	20,139,372	370,126	1.8%	19,744,067	3.9%
Community use of schools	270,358	266,749	3,609	1.4%	244,685	10.5%
Renewal - Operating*				0.0%	607,531	(100.0%)
Declining enrolment	509,360	75,054	434,306	578.7%	300,216	69.7%
Indigenous education *	228,810	229,553	(743)	(0.3%)	310,617	(26.3%)
Mental health & well-being (safe & accepting schools)	1,250,584	840,382	410,202	48.8%	699,200	78.9%
Supports for students	1,945,971	1,906,203	39,768	2.1%	1,906,203	0.0%
Program leadership	1,000,496	999,389	1,107	0.1%	905,864	0.0%
Support for Covid - 19 Outbreak			-	0.0%	235,945	0.0%
COVID-19 Learning Recovery Fund	2,598,878		2,598,878	0.0%		0.0%
Permanent financing for Non-Permanently Financed	586,743	586,743	-	0.0%	586,743	0.0%
Total allocation for operating purposes	218,094,993	209,568,706	8,526,287	4.1%	204,688,299	1.1%
Other Operating Grants / Revenues						
Trustee association fee	58,084	57,394	690	1.2%	43,316	34.1%
Deferred operating grants from prior year	-	-	-	0.0%	872,008	0.0%
Federal grants & fees	468,249	379,772	88,477	23.3%	422,504	10.8%
Transportation recovery	1,384,000	1,384,000	-	0.0%	1,851,390	(25.2%)
Short term investments	-	-	-	0.0%	41,839	(100.0%)
Secondments & releases	684,475	696,599	(12,124)	(1.7%)	566,110	100.0%
MGCS - In-Kind Grant - PPE	-	-	-	0.0%	800,862	(100.0%)
Other revenue	806,296	894,472	(88,176)	(9.9%)	1,070,142	(24.7%)
Total operating grants / revenues	3,401,104	3,412,237	(11,133)	(0.3%)	5,668,171	(40.0%)
Amortization	9,393,890	10,188,372	(794,482)	(7.8%)	9,332,260	0.7%
Grant for debt interest	835,039	897,795	(62,756)	(7.0%)	942,241	(11.4%)
Deferred Revenue			-	0.0%	(1,333,566)	(100.0%)
Total operating allocations, grants and revenues	231,725,026	224,067,110	7,657,916	3.4%	219,297,405	5.7%
Priorities and Partnerships Fund						
Program supports	2,211,899	1,927,525	284,374	14.8%	1,591,862	39.0%
Staffing Supports	-	1,598,675	(1,598,675)		1,625,600	(100.0%)
Information technology	-	-	-		13,500	(100.0%)
Administration & governance	-	150,000	(150,000)		150,000	(100.0%)
COVID Related	-	4,471,532	(4,471,532)		5,988,426	(100.0%)
Total Priorities & Partnerships Fund	2,211,899	8,147,732	(5,935,833)	(72.9%)	9,369,388	(76.4%)
Total budget applied	233,936,925	232,214,842	1,722,083	0.7%	228,666,793	2.3%

* grants have spending restrictions and limitations

Expense Summary	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Instructional					
Classroom teachers					
Elementary	75,282,510	71,177,759	68,595,364	4,104,751	5.8%
Secondary	39,190,782	37,120,908	35,528,431	2,069,874	5.6%
Supply staff	7,251,750	6,193,317	6,578,645	1,058,433	17.1%
Educational assistants	12,207,343	13,475,869	12,533,807	(1,268,526)	(9.4%)
Early childhood educators	4,302,710	4,064,374	4,015,288	238,336	5.9%
Classroom technology	115,000	50,000	1,372,140	65,000	130.0%
School based technology	1,794,459	1,718,899	1,319,654	75,560	4.4%
Textbooks, materials, supplies & equipment					
Elementary	3,343,987	2,515,193	3,427,689	828,794	33.0%
Secondary	2,539,072	2,229,185	1,225,333	309,887	13.9%
Professionals, paraprofessionals & other technicians	6,387,448	6,212,995	5,634,433	174,453	2.8%
Library & guidance	3,328,659	3,164,635	3,079,854	164,024	5.2%
Staff development	442,102	385,420	203,765	56,682	14.7%
Department heads	265,999	277,200	333,178	(11,201)	(4.0%)
Coordinators & consultants	3,330,402	2,749,697	2,130,928	580,705	21.1%
Principals & vice-principals	9,786,246	9,472,001	9,679,106	314,245	3.3%
School office - administration & supplies	4,631,754	4,574,789	4,249,748	56,965	1.3%
Continuing education	654,889	619,386	984,538	35,503	5.7%
Total instructional	174,855,112	166,001,627	160,891,902	8,853,485	5.3%
Non-instructional					
Information technology	1,102,993	916,400	1,191,813	186,593	20.4%
Administration & governance	5,255,750	5,232,543	4,917,015	23,207	0.4%
Transportation	17,490,872	16,956,933	16,496,724	533,939	3.1%
Interest from long term debt	1,421,782	1,484,538	1,473,757	(62,756)	(4.2%)
Amortization					
Supported	9,393,890	10,188,372	9,332,259	(794,482)	(7.8%)
Unsupported	170,210	45,104	190,199	125,106	277.4%
Secondments & releases	817,573	736,582	585,227	80,991	11.0%
Tuition commissions	-	-	-	-	0.0%
MGCS - In-Kind - PPE	-	-	217,869		
Facilities					
Compensation	12,115,308	12,699,550	11,286,276	(584,242)	(4.6%)
Utilities	5,075,000	4,725,000	4,643,943	350,000	7.4%
Maintenance	2,139,036	1,430,000	2,476,653	709,036	49.6%
Other	1,887,500	1,634,000	2,128,677	253,500	15.5%
Total facilities	21,216,844	20,488,550	20,535,549	728,294	3.6%
Total noninstructional	56,869,914	56,049,022	54,940,413	820,892	1.5%
Total operating expenses	231,725,026	222,050,649	215,832,315	9,674,377	4.4%
Priorities & Partnerships Fund					
Program Supports	2,211,899	676,100	1,541,490	1,535,799	227.2%
Staffing Supports	-	449,860	1,625,602	(449,860)	(100.0%)
Information Technology	-	-	13,500	-	0.0%
Administration & Governance	-	-	150,000	-	0.0%
COVID-19 Related Supports	-	2,312,526	6,004,026	(2,312,526)	(100.0%)
Total Priorities & Partnerships Fund	2,211,899	3,438,486	9,334,618	(1,226,587)	(35.7%)
Total expenses	233,936,926	225,489,135	225,166,933	8,447,790	3.7%

Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
In School Programming				
2022 - 2023	127,764,307	2,851,494	130,615,801	
2021 - 2022	122,637,820	2,947,724	125,585,544	
Curriculum - Elementary				
2022 - 2023	2,085,770	970,524	3,056,294	
2021 - 2022	1,538,616	762,455	2,301,071	
Curriculum - Secondary				
2022 - 2023	1,538,211	875,819	2,414,030	
2021 - 2022	749,972	874,520	1,624,492	
Special Education & Education & Community Partnership Programs (ECPPE)				
2022 - 2023	28,300,705	1,229,520	29,530,225	
2021 - 2022	27,862,946	905,578	28,768,524	
Mental Health				
2022 - 2023	1,508,035	243,804	1,751,839	
2021 - 2022	1,489,257	152,150	1,641,407	
Safe Schools				
2022 - 2023	280,796	62,643	343,439	
2021 - 2022	263,840	103,507	367,347	
Continuing Education				
2022 - 2023	939,391	331,581	1,270,972	
2021 - 2022	876,313	263,390	1,139,703	
Indigenous Education				
2022 - 2023	330,099	78,851	408,950	
2021 - 2022	324,153	43,570	367,723	
Technology Services				
2022 - 2023	2,125,202	4,213,500	6,338,702	
2021 - 2022	2,129,534	2,758,720	4,888,254	
Board of Trustees				
2022 - 2023	97,698	87,000	184,698	
2021 - 2022	97,700	87,000	184,700	
Directors & Supervisory Officers				
2022 - 2023	1,207,462	114,550	1,322,012	
2021 - 2022	1,206,212	122,050	1,328,262	
Board Administration				
2022 - 2023	130,203	501,084	631,287	
2021 - 2022	133,588	547,630	681,218	
Human Resources Services				
2022 - 2023	1,473,549	214,300	1,687,849	
2021 - 2022	1,387,900	218,350	1,606,250	

Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
Director's Office				
2022 - 2023		214,776	11,050	225,826
2021 - 2022		210,916	14,100	225,016
Communications				
2022 - 2023		250,494	72,750	323,244
2021 - 2022		277,431	58,450	335,881
Business Services				
2022 - 2023		1,189,778	25,770	1,215,548
2021 - 2022		1,183,589	23,470	1,207,059
Facilities Services				
2022 - 2023		12,008,447	9,101,536	21,109,983
2021 - 2022		12,597,670	7,789,000	20,386,670
Transportation Services				
2022 - 2023		548,552	16,942,320	17,490,872
2021 - 2022		536,720	16,420,213	16,956,933
Secondments & Releases				
2022 - 2023		817,573	-	817,573
2021 - 2022		736,582	-	736,582
Long Term Debt				
2022 - 2023		-	1,421,782	1,421,782
2021 - 2022		-	1,484,538	1,484,538
Amortization				
2022 - 2023		-	9,564,100	9,564,100
2021 - 2022		-	10,233,476	10,233,476
Totals				
2022 - 2023		182,811,048	48,913,978	231,725,026
2021 - 2022		176,240,759	45,809,891	222,050,650

In-School Programming

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Classroom teachers (excluding special education teachers)					
Elementary	65,160,344	62,285,575	59,458,455	2,874,769	4.6%
Secondary	34,992,720	33,545,214	31,987,434	1,447,506	4.3%
Supply staff	5,461,459	5,333,404	4,321,166	128,055	2.4%
Early childhood educator	4,302,710	4,064,374	4,015,288	238,336	5.9%
Early childhood educator supply	193,957	153,668	471,032	40,289	26.2%
Textbooks, materials, supplies & equipment					
Elementary	1,390,057	1,524,789	2,421,720	(134,732)	(8.8%)
Secondary	1,167,687	1,226,770	602,295	(59,083)	(4.8%)
Professionals, paraprofessionals & other technicians	83,413	82,373	78,287	1,040	1.3%
Library & Guidance	2,516,184	2,370,123	2,433,110	146,061	6.2%
Library technicians	812,475	794,512	646,744	17,963	2.3%
Staff development	96,000	96,000	88,111	-	0.0%
Department heads	265,999	277,200	333,178	(11,201)	(4.0%)
Principals and vice-principals	9,634,897	9,324,150	9,535,898	310,747	3.3%
School office - administration & supplies	4,537,899	4,507,392	4,188,456	30,507	0.7%
Total compensation & non-compensation	130,615,801	125,585,544	120,581,174	5,030,257	4.0%



Curriculum & Program Supports - Elementary

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	2,085,770	1,538,616	900,609	547,154	36%
Non-compensation					
Release time	102,951	74,790	7,955	28,161	38%
Professional development	35,000	29,180	22,546	5,820	20%
Supplies & services	832,573	658,485	334,456	174,088	26%
Fees & contractual services	-	-	187	-	0%
Other expenses	-	-	-	-	0%
Total compensation and non-compensation	3,056,294	2,301,071	1,265,753	755,224	33%



Curriculum & Program Supports - Secondary

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	1,538,211	749,972	421,958	788,239	105%
Non-compensation					
Release time	34,693	21,270	1,591	13,423	63%
Professional development	12,000	12,320	8,216	(320)	(3%)
Supplies & services	829,126	840,930	279,130	(11,804)	(1%)
Fees & contractual services	-	-	49,652	-	0%
Other expenses	-	-	-	-	0%
Total compensation and non-compensation	2,414,030	1,624,492	760,547	789,538	49%



Special Education

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Special Education					
Compensation	27,730,426	27,323,316	28,324,835	407,110	1%
Non-compensation					
Release time	29,408	60,000	2,645	(30,592)	(51%)
Professional development	59,199	10,000	10,914	49,199	492%
Supplies & services	1,123,579	822,244	783,731	301,335	37%
Fees & contractual services	4,000	-	11,268	4,000	0%
Other expenses	-	-	26	-	0%
Total compensation & non-compensation	28,946,612	28,215,560	29,133,418	731,052	3%
Education & Community Partnership Programs (ECP)					
Compensation	570,279	539,630	532,720	30,649	6%
Non-compensation					
Professional development	-	-	-	-	0%
Supplies & services	13,334	13,334	39,943	-	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	583,613	552,964	572,663	30,649	6%
Total	29,530,225	28,768,524	29,706,080	761,701	3%



Mental Health

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Mental Health					
Compensation	1,508,035	1,489,257	1,533,782	18,778	1%
Non-compensation					
Professional development	20,000	20,000	30,139	-	0%
Supplies & services	220,804	129,150	24,477	91,654	71%
Fees & contractual services	-	-	-	-	0%
Other expenses	3,000	3,000	-	-	0%
Total compensation & non-compensation	1,751,839	1,641,407	1,588,398	110,432	7%



Safe Schools

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Safe Schools					
Compensation	280,796	263,840	60,134	16,956	6%
Non-compensation					
Professional development	15,000	45,000	573	(30,000)	(67%)
Supplies & services	43,643	54,507	4,566	(10,864)	(20%)
Fees & contractual services	4,000	4,000	3,300	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	343,439	367,347	68,573	(23,908)	(7%)



Continuing Education

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Continuing Education					
Compensation	939,391	876,313	1,258,145	63,078	7%
Non-compensation					
Release time	-	-	444	-	0%
Professional development	4,500	4,500	1,071	-	0%
Supplies & services	290,981	222,790	136,056	68,191	31%
Rental expense	6,100	6,100	6,090	-	0%
Fees & contractual services	30,000	30,000	67,797	-	0%
Other	-	-	3,393	-	0%
Total compensation & non-compensation	1,270,972	1,139,703	1,472,996	131,269	12%



Indigenous Education

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Indigenous Education					
Compensation	330,099	324,153	195,438	5,946	2%
Non-compensation					
Release time	21,851	7,800	-	14,051	180%
Professional development	1,700	5,060	30,862	(3,360)	(66%)
Supplies & services	55,300	30,710	16,689	24,590	80%
Fees & contractual services	-	-	36,377	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	408,950	367,723	279,366	41,227	11%



Technology Services

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Technology Services					
03, 6602/603 Compensation	2,125,202	2,129,534	2,296,033	(4,332)	(0%)
Non-compensation					
2/5804/6604 Professional development	16,500	2,000	973	14,500	725%
5/5905/6605 Supplies & services	2,775,700	1,875,720	2,758,650	899,980	48%
6609 Fees & contractual services	1,420,000	880,000	1,153,771	540,000	61%
6610 Other expenses	1,300	1,000	960	300	30%
Total compensation & non-compensation	6,338,702	4,888,254	6,210,386	1,450,448	30%



Board Administration & Governance

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Board of Trustees					
Compensation	97,698	97,700	98,621	(2)	(0%)
Non-compensation					
Professional development	22,000	25,000	6,714	(3,000)	(12%)
Supplies & services	65,000	62,000	27,388	3,000	5%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	184,698	184,700	132,723	(2)	(0%)
Senior Administration (Director & Supervisory Officers)					
Compensation	1,207,462	1,206,212	1,446,641	1,250	0%
Non-compensation					
Professional development	21,150	21,150	13,141	-	0%
Supplies & services	73,400	81,900	55,237	(8,500)	(10%)
Fees & contractual services	-	-	-	-	0%
Other expenses	20,000	19,000	18,920	1,000	5%
Total compensation & non-compensation	1,322,012	1,328,262	1,533,939	(6,250)	(0%)
Board Administration					
Compensation	130,203	133,588	56,925	(3,385)	(3%)
Non-compensation					
Professional development	34,250	47,780	558	(13,530)	(28%)
Supplies & services	81,634	114,750	64,544	(33,116)	(29%)
Interest	-	-	9,991	-	0%
Fees & contractual services	294,200	294,200	144,692	-	0%
Other expenses	91,000	90,900	87,468	100	0%
Total compensation & non-compensation	631,287	681,218	364,178	(49,931)	(7%)
Human Resources Services					
Compensation	1,473,549	1,387,900	1,230,973	85,649	6%
Non-compensation					
Professional development	6,000	6,000	2,498	-	0%
Supplies & services	65,350	65,350	52,465	-	0%
Fees & contractual services	137,950	142,000	123,256	(4,050)	(3%)
Other expenses	5,000	5,000	4,632	-	0%
Total compensation & non-compensation	1,687,849	1,606,250	1,413,824	81,599	5%

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Director's Office/Board Services					
Compensation	214,776	210,916	429,314	3,860	2%
Non-compensation					
Professional development	2,000	2,500	1,517	(500)	(20%)
Supplies & services	8,250	10,800	7,278	(2,550)	(24%)
Fees & contractual services	-	-	-	-	0%
Other expenses	800	800	1,218	-	0%
Total compensation & non-compensation	225,826	225,016	439,327	810	0%
Communications					
Compensation	250,494	277,431	-	(26,937)	(10%)
Non-compensation					
Professional development	500	1,000	-	(500)	(50%)
Supplies & services	63,250	57,450	24,652	5,800	10%
Fees & contractual services	9,000	-	-	9,000	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	323,244	335,881	24,652	(12,637)	(4%)
Business Services					
Compensation	1,189,778	1,183,589	1,179,771	6,189	1%
Non-compensation					
Professional development	10,200	8,250	3,865	1,950	24%
Supplies & services	14,570	14,070	9,809	500	4%
Fees & contractual services	-	-	-	-	0%
Other expenses	1,000	1,150	960	(150)	(13%)
Total compensation & non-compensation	1,215,548	1,207,059	1,194,405	8,489	1%
Total	5,590,464	5,568,386	5,103,048	22,078	0%

Facilities Services

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Maintenance					
Compensation	1,843,683	1,820,662	1,742,638	23,021	1%
Non-compensation					
Professional development	56,000	56,000	23,759	-	0%
Supplies & services	589,000	339,000	657,865	250,000	74%
Rental expense	6,000	6,000	1,353	-	0%
Fees & contractual services	1,446,036	1,026,000	1,792,786	420,036	41%
Other expenses	3,000	3,000	891	-	0%
Total compensation & non-compensation	3,943,719	3,250,662	4,219,291	693,057	21%
Operations					
Compensation	10,164,764	10,777,008	9,495,892	(612,244)	(6%)
Non-compensation					
Professional development	10,000	10,000	18,317	-	0%
Supplies & services	5,762,500	5,320,000	5,471,755	442,500	8%
Rental expense	-	-	-	-	0%
Fees & contractual services	1,226,500	1,026,500	1,282,548	200,000	19%
Other expenses	2,500	2,500	-	-	0%
Total compensation & non-compensation	17,166,264	17,136,008	16,268,512	30,256	0%
Total	21,109,983	20,386,670	20,487,804	723,313	4%



Transportation Services

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Transportation					
Compensation	548,552	536,720	687,994	11,832	2%
Non-compensation					
Professional development	2,500	2,500	1,772	-	0%
Supplies & services	73,340	48,800	36,820	24,540	50%
Fees & contractual services	16,859,980	16,362,413	15,764,657	497,567	3%
Other expenses	6,500	6,500	5,481	-	0%
Total compensation & non-compensation	17,490,872	16,956,933	16,496,724	533,939	3%



Priorities & Partnerships Fund

	2022/2023 Estimates	2021/2022 Estimates	2020/2021 Actuals	Increase / (Decrease)	Change in Estimates
Priorities & Partnerships Fund					
Compensation	1,715,127	2,322,188	4,453,874	(607,061)	(26%)
Non-compensation					
Release time	117,810	177,920	140,674	(60,110)	(34%)
Professional development	75,456	105,000	113,893	(29,544)	(28%)
Supplies & services	210,906	40,600	3,515,161	170,306	419%
Fees & contractual services	92,600	792,778	1,110,611	(700,178)	(88%)
Other expenses	-	-	405	-	0%
Total compensation & non-compensation	2,211,899	3,438,486	9,334,618	(1,226,587)	(36%)



Compliance Summary

Board Administration & Governance

Allocation	5,714,415	
Expenditure applied	<u>5,700,042</u>	
	14,373	Compliant

Special Education

Allocation	27,705,097	
Expenditure applied	<u>29,530,225</u>	
	(1,825,128)	Compliant

Indigenous Education

Allocation	228,810	
Expenditure applied	<u>408,950</u>	
	(180,140)	Compliant



Full-Time Equivalent Staffing Summary	2022/2023 Estimates	2021/2022 Estimates	Increase / (Decrease)
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Curriculum

Elementary

Principals & vice-principals	47.50	47.00	0.50
Classroom teachers	574.60	571.60	3.00
Instructional leads	1.00	2.00	(1.00)
Itinerant teacher	-	1.00	(1.00)
Early childhood educators	76.00	72.00	4.00
Secretaries	48.48	48.48	0.00
Library clerks	15.88	15.88	(0.00)
Outdoor education technicians	-	2.46	(2.46)
Intensive Support Teachers	4.00		

Secondary

Principals & vice-principals	16.83	16.83	-
Classroom teachers	254.15	250.99	3.16
Library teachers	9.33	8.67	0.66
Guidance teachers	12.67	12.67	(0.00)
Adult education teachers	15.83	15.83	-
VLC teachers	28.84	26.17	2.67
Dual Credit Counsellor	1.00	1.00	-
Secretaries	28.50	28.50	-
REAL program officer	1.00	1.00	-
Secondary Support Team	4.00		

Consultants	12.83	10.00	2.83
Learning resource centre	-	2.00	(2.00)
District Principal	1.00		1.00

Special Education

Elementary

Special education teachers	18.00	16.80	1.20
Resource teachers	51.80	52.00	(0.20)
Enhanced resource teachers	-	4.00	(4.00)
CTCC / ECPP teachers	3.00	3.00	-
Itinerant teacher	3.00	1.00	2.00
Blind resource teacher	1.00	1.00	-
Deaf resource teacher	1.00	1.00	-
Educational assistants	186.00	208.00	(22.00)
Transitional educational assistants	24.00	-	24.00
ASL Interpreter	-	1.00	(1.00)

Secondary				
Special education department heads	7.00	7.00	-	
Special education teachers	15.67	15.67	-	
Enhanced resource teachers	-	2.00	(2.00)	
Educational assistants	39.00	42.00	(3.00)	
CTCC / ECPP teachers	2.00	2.00	-	
Senior manager	1.00	1.00	-	
District Principal	1.00	1.00	-	
Consultants	4.00	4.00	-	
Intervention Teachers	5.00		5.00	
Intervention EA's	4.00		4.00	
Indigenous Teachers	2.00		2.00	
Indigenous EA's	2.00		2.00	
Psychometrists	5.00	5.00	-	
Communicative disorders assistants	4.00	4.00	-	
Speech pathologists	4.00	4.00	-	
Itinerant EA's	7.00	5.00	2.00	
ASSDP Teachers	-	0.34	(0.34)	
Clerks	2.00	2.00	-	
Mental Health and Safe Schools				
Senior manager	1.00	1.00	-	
Student service workers	15.00	15.00	-	
Suspension/Expulsion Teachers	2.00	2.00	-	
Continuing Education				
Principal	1.00	1.00	-	
Consultant	-	-	-	
Supervisor	1.00	1.00	-	
Secretary	1.50	1.00	0.50	
Technicians	2.00	2.00	-	
Technology Services				
Senior manager	1.00	1.00	-	
Managers / supervisors	6.00	7.00	(1.00)	
Technicians	17.00	16.00	1.00	
Administrative assistant	1.00	-	1.00	
Facility Services				
Senior manager	1.00	1.00	-	
Managers	2.00	2.00	-	
Maintenance	14.00	14.00	-	
Custodial supervisors	8.00	8.00	-	
Custodians - secondary	47.44	47.44	(0.00)	
Custodians - elementary	84.34	87.75	(3.41)	
Custodians - administrative buildings	3.25	3.25	-	
Administrative assistants	3.00	3.00	-	

Board Administration

Trustees	9.00	9.00	-
Director of education	1.00	1.00	-
Superintendents	6.00	6.00	-
Communications manager	1.00	1.00	-
Executive assistants	7.00	7.00	-
Communications officer	1.00	1.00	-
Research analyst	1.00	1.00	-

Human Resources Services

Senior manager	1.00	1.00	-
Officers	9.00	9.00	-
Clerks	3.00	2.00	1.00
Administrative assistants	3.00	3.00	-

Business Services

Senior manager	1.00	1.00	-
Managers	3.00	3.00	-
Assistant supervisors	3.00	3.00	-
Clerks	8.00	8.00	-

Transportation

Managers	2.00	2.00	-
Clerks	3.00	3.00	-

Total funded through Grants for Student Needs	1,819.44	1,791.33	28.11
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Secondments	1.00	1.00	-
Federation Release	6.60	6.00	0.60
Supports for Students Fund	26.75	27.70	(0.95)
Employee Workers Protection Fund	-	20.70	(20.70)
Priorities & Partnerships Fund	3.18	11.50	(8.32)

Total full-time equivalents	1,856.97	1,858.23	(1.26)
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