School District No. 10 (Arrow Lakes)

2022-2023 Amended Budget (Draft) Updated October 14, 2022

REVENUES UPDATE

| 2022 Amonded Budget (Dreft) | C1-1 | ant of Dame | oc by Carre | Schedule 2, 2A, 3 |
|---|---|---|---|--|
| 2-2023 Amended Budget (Draft) ated October 14, 2022 | Staten | nent of Revenu | es by Source | and Expenses by Fund |
| ated October 14, 2022 | | | | |
| 1.1 | 2022 2022 | | | 2022-2023 |
| | 2022-2023 Amended Budget | Varian | re | Original Budget |
| | Amenaca baaget | Varian | | Original badget |
| ENROLMENT | | | | _ |
| Florester | 200,000 | (2.000) | (4.00() | 202.000 |
| Elementary Secondary | 290.000 195.000 | (3.000) | (1.0%) | 293.000 162.000 |
| • | 27.000 | | | 34.000 |
| Online Learning Home Schooling | 1.000 | (7.000) | (20.6%) | 34.000 |
| monte schooling | 1.000 | | | _ |
| TOTAL Ministry of Education (FTE) | 513.000 | 23.000 | 4.7% | 489.000 |
| | | | | |
| REVENUES | | | | _ |
| | | | | |
| Operating Fund Revenues | 2 225 725 | 400 570 | | 2 224 455 |
| Basic Enrolment-based Funding | 3,996,735 | 192,570 | 5.1% | 3,804,165 |
| Unique Needs - Special Need Unique Needs - Indigenous Education | 1,109,730 162,760 | 258,090 (1,565) | 30.3% | 851,640 164,325 |
| Unique Needs - ELL | 1,585 | 1,585 | (1.0%) | 104,323 |
| Unique Needs - Ecc Unique Needs - Equity of Opportunity Supplement | 38,810 | 1,303 | 0.0% | 38,810 |
| Unique Geographic Factors | 4,361,940 | - | 0.0% | 4,361,940 |
| Curriculum & Learning Support Fund | 10,000 | - | 0.0% | 10,000 |
| Salary Differential | 119,722 | - | 0.0% | 119,722 |
| Funding Protection & Enrolment Decline | 73,941 | (116,006) | (61.1%) | 189,947 |
| | | | | |
| Operating Block | 9,875,223 | 334,674 | 3.5% | 9,540,549 |
| Pay Equity | 40,560 | - | 0.0% | 40,560 |
| Student Transportation Fund | 42,675 | - | 0.0% | 42,675 |
| Local Bargaining | 40,000 | 40,000 | 0.0% | |
| Other Revenues | - | - | 0.0% | _ |
| Ministry of Education and Child Care | 9,998,458 | 374,674 | 2.00/ | 9,623,784 |
| Ministry of Education and Child Care Other Provincial | 11,400 | 374,074 | 3.9% 0.0% | 11,400 |
| Tuition (International Students) | 10,000 | | 0.0% | 10,000 |
| Art Starts | 5,400 | - | 0.0% | 5,400 |
| Other Revenues - Miscellaneous | 29,965 | - | 0.0% | 29,965 |
| Rentals & Leases | 6,000 | - | 0.0% | 6,000 |
| Investment Income | 57,875 | - | 0.0% | 57,875 |
| | | _ | | |
| Total Operating Fund Revenues | \$10,119,098 | \$374,674 | 3.8% | \$9,744,424 |
| Special Purpose Revenues | | | | _ |
| AFG - Operating Portion | 62,466 | - | 0.0% | 62,466 |
| LIF | 32,474 | - | 0.0% | 32,474 |
| Strong Start | 96,000 | - | 0.0% | 96,000 |
| Ready-Set-Learn (RSL) | | (2,450) | (20.0%) | 12,250 |
| | 9,800 | (2,430) | | |
| Federal French (OLEP) | 6,382 | (2,430) | 0.0% | 6,382 |
| Federal French (OLEP) CommunityLINK | 6,382 105,817 | - | 0.0% 0.0% | 105,817 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing | 6,382 105,817 82,911 | - (68,110) | 0.0% 0.0% (45.1%) | 105,817 151,021 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead | 6,382 105,817 82,911 4,996 | - (68,110) (50,205) | 0.0% 0.0% (45.1%) (90.9%) | 105,817 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children | 6,382 105,817 82,911 4,996 11,250 | - (68,110) (50,205) 11,250 | 0.0% 0.0% (45.1%) (90.9%) 0.0% | 105,817 151,021 55,201 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten | 6,382 105,817 82,911 4,996 11,250 55,400 | - (68,110) (50,205) 11,250 5,400 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% | 105,817 151,021 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 | - (68,110) (50,205) 11,250 5,400 57,000 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% | 105,817 151,021 55,201 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 | (68,110) (50,205) 11,250 5,400 57,000 39,018 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% | 105,817 151,021 55,201 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 | - (68,110) (50,205) 11,250 5,400 57,000 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% | 105,817 151,021 55,201 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% | 105,817 151,021 55,201 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% | 105,817 151,021 55,201 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% | 105,817 151,021 55,201 50,000 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care Scholarships & Bursaries | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% | 105,817 151,021 55,201 50,000 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% | 105,817 151,021 55,201 50,000 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care Scholarships & Bursaries | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% | 105,817 151,021 55,201 50,000 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care Scholarships & Bursaries Schools & Donations Total Special Purpose Fund Revenues | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 500 206,000 \$1,173,429 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 395,318 500 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% 0.0% | 105,817 151,021 55,201 50,000 - - - - - 571,611 - 206,000 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care Scholarships & Bursaries Schools & Donations | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 500 206,000 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 395,318 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% 0.0% 0.0% | 105,817 151,021 55,201 50,000 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care Scholarships & Bursaries Schools & Donations Total Special Purpose Fund Revenues | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 500 206,000 \$1,173,429 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 395,318 500 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% 0.0% | 105,817 151,021 55,201 50,000 - - - - - 571,611 - 206,000 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care Scholarships & Bursaries Schools & Donations Total Special Purpose Fund Revenues | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 500 206,000 \$1,173,429 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 395,318 500 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% 0.0% | 105,817 151,021 55,201 50,000 - - - - - 571,611 - 206,000 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care Scholarships & Bursaries Schools & Donations Total Special Purpose Fund Revenues TOTAL Non-Capital Revenues Capital Funds | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 500 206,000 \$1,173,429 \$11,292,527 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 395,318 500 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% 0.0% 0.0% 7.3% | 105,817 151,021 55,201 50,000 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care Scholarships & Bursaries Schools & Donations Total Special Purpose Fund Revenues Capital Funds Capital - Amortization Investment Income | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 500 206,000 \$1,173,429 \$11,292,527 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 395,318 500 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% 0.0% 0.0% 7.3% | 105,817 151,021 55,201 50,000 - - - - 571,611 - 206,000 \$777,611 \$10,522,035 |
| Federal French (OLEP) CommunityLINK Classroom Enhancement Fund (CEF) - Staffing Classroom Enhancement Fund (CEF) - Overhead Changing Results for Young Children Seamless Day Kindergarten Mental Health Fund Safe Return to School Grants (Ventilation) Early Learning Child Care (ELCC) Capacity Fund Affordability Fund Ministry of Education and Child Care Scholarships & Bursaries Schools & Donations Total Special Purpose Fund Revenues TOTAL Non-Capital Revenues Capital Funds Capital - Amortization | 6,382 105,817 82,911 4,996 11,250 55,400 57,000 39,018 175,000 228,415 966,929 500 206,000 \$1,173,429 \$11,292,527 | (68,110) (50,205) 11,250 5,400 57,000 39,018 175,000 228,415 395,318 500 | 0.0% 0.0% (45.1%) (90.9%) 0.0% 10.8% 0.0% 0.0% 0.0% 0.0% 0.0% 7.3% | 105,817 151,021 55,201 50,000 |