



School District No. 10 (Arrow Lakes)

2022-2023 Amended Budget (Draft)

Updated October 14, 2022

REVENUES UPDATE

School District No. 10 (Arrow Lakes)					Schedule 2, 2A, 3 & 4
2022-2023 Amended Budget (Draft)		Statement of Revenues by Source and Expenses by Function			
Updated October 14, 2022					
	2022-2023 Amended Budget	Variance		2022-2023 Original Budget	
ENROLMENT					
Elementary	290,000	(3,000)	(1.0%)	293,000	
Secondary	195,000	33,000	20.4%	162,000	
Online Learning	27,000	(7,000)	(20.6%)	34,000	
Home Schooling	1,000			-	
TOTAL Ministry of Education (FTE)	513,000	23,000	4.7%	489,000	
REVENUES					
Operating Fund Revenues					
Basic Enrolment-based Funding	3,996,735	192,570	5.1%	3,804,165	
Unique Needs - Special Need	1,109,730	258,090	30.3%	851,640	
Unique Needs - Indigenous Education	162,760	(1,565)	(1.0%)	164,325	
Unique Needs - ELL	1,585	1,585	-	-	
Unique Needs - Equity of Opportunity Supplement	38,810	-	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	3.9%	9,623,784	
Other Provincial	11,400	-	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)	9,800	(2,450)	(20.0%)	12,250	
Federal French (OLEP)	6,382	-	0.0%	6,382	
CommunityLINK	105,817	-	0.0%	105,817	
Classroom Enhancement Fund (CEF) - Staffing	82,911	(68,110)	(45.1%)	151,021	
Classroom Enhancement Fund (CEF) - Overhead	4,996	(50,205)	(90.9%)	55,201	
Changing Results for Young Children	11,250	11,250	0.0%	-	
Seamless Day Kindergarten	55,400	5,400	10.8%	50,000	
Mental Health Fund	57,000	57,000	0.0%	-	
Safe Return to School Grants (Ventilation)	39,018	39,018	0.0%	-	
Early Learning Child Care (ELCC) Capacity Fund	175,000	175,000	0.0%	-	
Affordability Fund	228,415	228,415	0.0%	-	
Ministry of Education and Child Care	966,929	395,318		571,611	
Scholarships & Bursaries	500	500	0.0%	-	
Schools & Donations	206,000	-	0.0%	206,000	
Total Special Purpose Fund Revenues	\$1,173,429	\$395,818	50.9%	\$777,611	
TOTAL Non-Capital Revenues	\$11,292,527	\$770,492	7.3%	\$10,522,035	
Capital Funds					
Capital - Amortization	726,345	-	0.0%	726,345	
Investment Income	1,600	-	0.0%	1,600	
TOTAL Capital Fund Revenues	\$727,945	-	0.0%	\$727,945	
TOTAL REVENUES ALL FUNDS	\$12,020,472	\$770,492	6.8%	\$11,249,980	