

	2021-22 Budget	2021-22 Revised Estimates	2021-22 Forecast	2021-22 Actual	Actual minus Budget incr (decr)
	\$	\$	\$		\$
Revenue					
Pupil Foundation	412,468,765	415,311,381	415,311,381	415,026,774	2,558,009
School Foundation	53,818,017	53,726,876	53,726,876	54,378,310	560,293
Special Education	102,354,193	103,049,513	103,049,513	103,888,802	1,534,609
Language	37,052,541	37,052,541	37,052,541	37,593,013	540,472
Rural and Small Community Allocation	197,457	197,457	197,457	197,652	195
Learning Opportunity	19,603,746	18,535,344	18,535,344	18,383,975	(1,219,771)
Adult Education, Continuing Education and Summer School	7,088,686	6,888,837	6,888,837	6,674,548	(414,138)
Cost Adjustment and Qualifications and Experience	82,864,015	83,122,120	83,122,120	83,494,271	630,256
New Teacher Induction Program (NTIP)	545,811	545,811	545,811	222,446	(323,365)
ECE Qualifications and Experience Allocation	4,150,167	4,055,016	4,055,016	4,105,637	(44,530)
Restraint Savings	(279,158)	(279,158)	(279,158)	(279,158)	-
Transportation	43,402,687	43,660,688	43,660,688	46,763,304	3,360,617
Administration and Governance	19,736,396	19,824,521	19,824,521	20,338,978	602,582
School Operations	79,250,803	79,328,719	79,328,719	79,199,819	(50,984)
Community Use of Schools	1,063,885	1,063,885	1,063,885	1,063,885	-
Declining Enrolment Adjustment	718,857	718,857	718,857	1,141,961	423,104
Indigenous Education Allocation	4,921,521	4,926,136	4,926,136	7,218,447	2,296,926
Mental Health and Well-Being (Safe and Accepting)	2,787,934	2,794,374	2,794,374	2,793,240	5,306
Supports for Students Fund	6,871,859	6,871,859	6,871,859	6,871,859	-
Program Leadership	1,091,687	1,091,687	1,091,687	999,393	(92,294)
Permanent Financing of NPF (Board 55 Trust)	2,523,115	2,523,115	2,523,115	2,523,115	-
	<u>882,232,984</u>	<u>885,009,579</u>	<u>885,009,579</u>	<u>892,600,271</u>	<u>10,367,287</u>
Revenue Deferrals					
Minor Tangible Capital Assets (MTCA) Allocation	(22,055,825)	(22,125,239)	(22,125,239)	(22,315,007)	(259,182)
Rural and Northern Education Fund	(197,457)	(197,457)	(197,457)	(197,652)	(195)
Special Education	(102,354,193)	(103,049,513)	(103,049,513)	(103,888,802)	(1,534,609)
Library Staffing	(245,100)	(245,100)	(245,100)	(245,100)	-
Targeted Student Supports Envelope	(5,006,744)	(3,933,480)	(3,933,480)	(3,753,935)	1,252,809
Indigenous Education	(4,921,521)	(4,926,136)	(4,926,136)	(7,253,512)	(2,331,991)
Experiential Learning Envelope	(1,584,279)	(1,589,142)	(1,589,142)	(1,586,249)	(1,970)
Mental Health Workers Envelope	(607,627)	(607,627)	(607,627)	(607,628)	(1)
	<u>(136,972,746)</u>	<u>(136,673,694)</u>	<u>(136,673,694)</u>	<u>(139,847,885)</u>	<u>(2,875,139)</u>
Deferred Revenue Recognition and Adjustments					
Special Education	101,449,335	102,480,808	102,480,808	103,685,868	2,236,533
Library Staffing	245,100	245,100	245,100	245,100	-
Targeted Student Supports Envelope	5,006,744	3,933,480	3,933,480	3,753,935	(1,252,809)
Indigenous Education	4,921,521	4,926,136	4,926,136	6,545,140	1,623,619
Experiential Learning Envelope	1,584,279	1,589,142	1,589,142	1,293,808	(290,471)
Mental Health Workers Envelope	607,627	607,627	607,627	607,628	1
Minor Tangible Capital Assets (MTCA) Allocation	14,534,483	13,252,543	11,752,543	14,963,986	429,503
School Renewal (Operating)	5,087,333	5,087,333	5,087,333	5,087,333	-
Interest on Capital Projects and Capital Priorities	4,305,070	4,304,524	4,304,524	4,209,480	(95,590)
Temporary Accommodation (Portables)	1,495,911	1,495,911	1,495,911	1,495,911	-
Rural and Northern Education Fund	197,457	197,457	197,457	-	(197,457)
Capital Priorities and CVRIS Operating Expenses	-	-	-	79,416	79,416
Trustees' Association Fee	57,394	57,394	57,394	57,394	-
	<u>139,492,254</u>	<u>138,177,455</u>	<u>136,677,455</u>	<u>142,024,999</u>	<u>2,532,745</u>
Total Operating and Capital Support GSN	<u>884,752,492</u>	<u>886,513,340</u>	<u>885,013,340</u>	<u>894,777,385</u>	<u>10,024,893</u>