

	2022-2023 Budget	2022-2023 Revised Estimates	Revised minus Budget incr (decr)
	\$	\$	\$
Revenue			
Pupil Foundation	424,432,245	433,269,069	8,836,824
School Foundation	55,352,516	56,264,906	912,390
Special Education	106,791,812	108,050,737	1,258,925
Language	37,740,077	37,917,163	177,086
Rural and Small Community Allocation	202,194	202,194	-
Learning Opportunity	18,519,228	18,588,144	68,916
Adult Education, Continuing Education and Summer School	6,940,635	6,907,589	(33,046)
Cost Adjustment and Qualifications and Experience	83,837,278	83,990,710	153,432
New Teacher Induction Program (NTIP)	532,866	532,866	-
ECE Qualifications and Experience Allocation	4,167,773	4,011,739	(156,034)
Restraint Savings	(279,158)	(279,158)	-
Transportation	44,097,820	46,096,387	1,998,567
Administration and Governance	20,703,352	20,970,947	267,595
School Operations	81,697,875	83,327,701	1,629,826
Community Use of Schools	1,070,023	1,070,023	-
Declining Enrolment Adjustment	-	-	-
Indigenous Education Allocation	6,804,500	6,819,548	15,048
Mental Health and Well-Being (Safe and Accepting)	3,858,905	3,905,084	46,179
Supports for Students Fund	7,010,965	7,150,071	139,106
Program Leadership	1,092,654	1,092,654	-
Permanent Financing of NPF (Board 55 Trust)	2,523,115	2,523,115	-
COVID-19 Learning Recovery Fund	9,982,835	9,982,835	-
	<u>917,079,510</u>	<u>932,394,324</u>	<u>15,314,814</u>
Revenue Deferrals			
Minor Tangible Capital Assets (MTCA) Allocation	(22,926,988)	(23,309,858)	(382,870)
Rural and Northern Education Fund	(202,194)	(202,194)	-
Special Education	(106,791,812)	(108,050,737)	(1,258,925)
Library Staffing	(248,958)	(248,958)	-
Targeted Student Supports Envelope	(3,680,251)	(3,733,141)	(52,890)
Indigenous Education	(6,804,500)	(6,819,548)	(15,048)
Experiential Learning Envelope	(1,672,052)	(1,688,078)	(16,026)
FSL Areas of Intervention	(296,634)	(296,634)	-
Mental Health Workers Envelope	(612,079)	(612,079)	-
Student Mental Health Envelope	(1,189,474)	(1,206,047)	(16,573)
	<u>(144,424,942)</u>	<u>(146,167,274)</u>	<u>(1,742,332)</u>
Deferred Revenue Recognition and Adjustments			
Special Education	105,937,792	107,500,779	1,562,987
Library Staffing	248,958	248,958	-
Targeted Student Supports Envelope	3,680,251	3,733,141	52,890
Indigenous Education	6,804,500	6,820,213	15,713
Experiential Learning Envelope	1,672,052	1,688,775	16,723
Mental Health Workers Envelope	612,079	612,079	-
Student Mental Health	1,189,474	1,206,047	16,573
FSL Areas of Intervention	296,634	296,634	-
Minor Tangible Capital Assets (MTCA) Allocation	15,138,596	15,719,931	581,335
School Renewal (Operating)	5,087,333	5,087,333	-
Interest on Capital Projects and Capital Priorities	4,156,111	4,149,249	(6,862)
Temporary Accommodation (Portables)	1,768,638	1,768,638	-
Rural and Northern Education Fund	202,194	-	(202,194)
Trustees' Association Fee	58,084	58,084	-
	<u>146,852,696</u>	<u>148,889,861</u>	<u>2,037,165</u>
Total Operating and Capital Support GSN	<u>919,507,264</u>	<u>935,116,911</u>	<u>15,609,647</u>