

2021-22 Draft Operating Expenses

	2020-2021 Amended	2021-2022 Preliminary	increase/ (decrease)
Salaries			
Teachers	30,322,792	31,261,763	938,971
Principals & Vice Principals	5,234,988	5,183,307	(51,681)
Educational Assistants	6,161,866	6,658,683	496,817
Support Staff	6,932,320	7,433,338	501,018
Other Professionals	2,213,810	2,248,451	34,641
Substitutes	2,676,361	2,995,833	319,472
	53,542,138	55,781,375	2,239,237
Employee Benefits	12,362,921	13,176,188	813,267
Services and Supplies	8,181,021	8,440,700	259,679
Capital Asset Purchases	1,534,921	1,456,030	(78,891)
	75,621,001	78,854,292	3,233,292

2020-21 Projected Operating Surplus/(Deficit)

Estimated Surplus as at March 31-2021

Revenue	930,000	
Salaries	700,000	
Benefits	(350,000)	
Services and Supplies	715,000	
Tangible Assets	240,000	
		2,235,000
Add Learning Loss Grant		76,000
Less Portables - JIJ		(420,000)
Adjusted Projected Surplus		1,891,000

Appropriated Surplus

School Supplies	450,000	
School Tech Funds	240,000	
Indigenous Education	75,000	
Career Education	30,000	
Other miscellaneous	50,000	
		845,000

Available Unappropriated Surplus **\$ 1,046,000**

2021-22 DRAFT Operating Budget Summary

Operating

Operating Revenues	77,817,153	
Operating Expenses	(78,854,292)	
Transfer to Local Capital	(12,500)	
Surplus/(Shortfall)		(1,049,639)

Add 2020-21 appropriated surplus 845,000

Adjusted Shortfall (204,639)

Access Additional Funds

Access Benefits Trust	300,000	
Prior year operating unappropriated surplus	700,000	
		1,000,000

2021-22 Contingency Reserve **\$ 795,361**