



# 2021-22 Budget

April 8, 2021

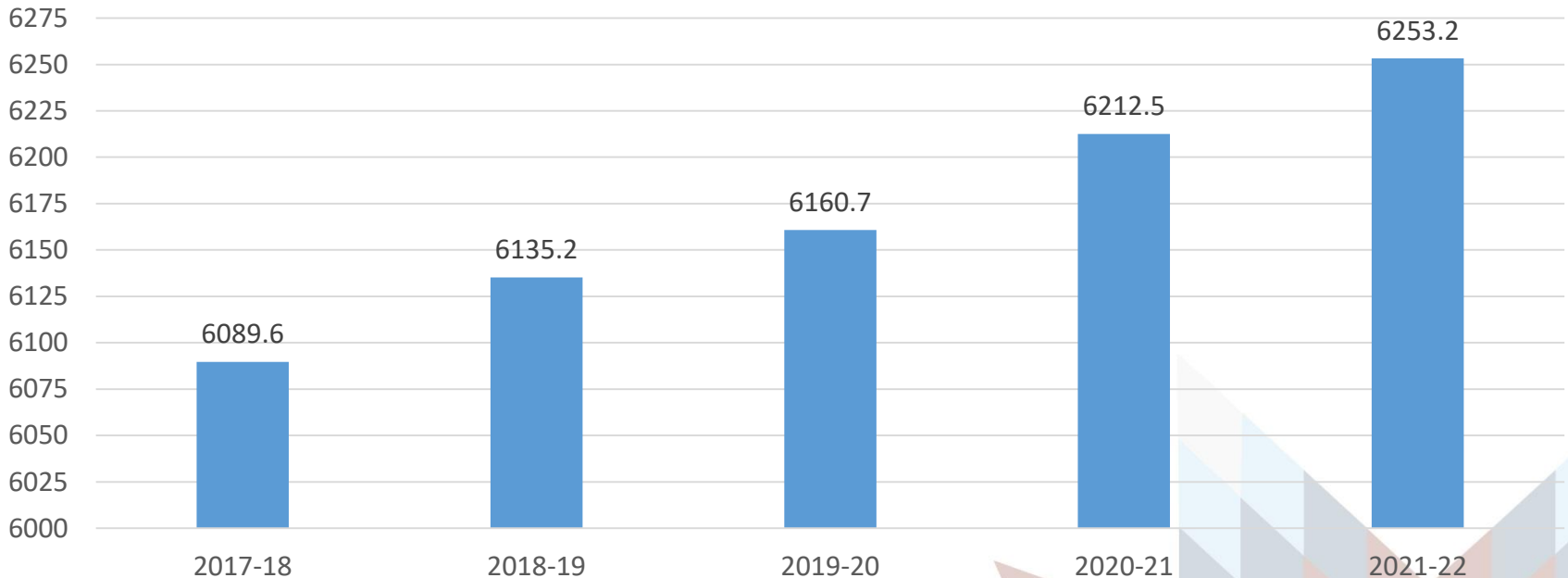
**Excellence and Experience in Education**

## Budget Themes

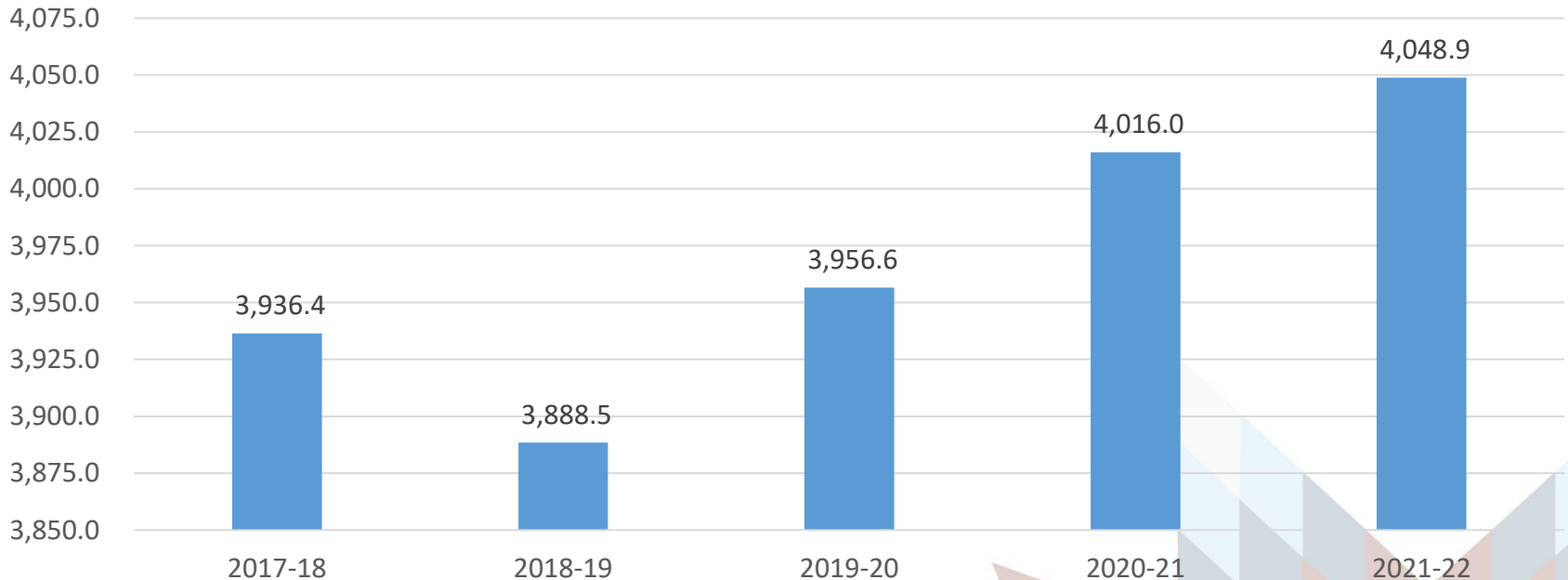
- Academic Focus – continued emphasis on English Language Arts and Mathematics,
- Indigenous Way of Life Focus – Cultural and Language Programs enhanced,
- Wellness Focus – continued emphasis on well being.

# Enrollments

## Actual 2017-20 and Projected (2020-22)



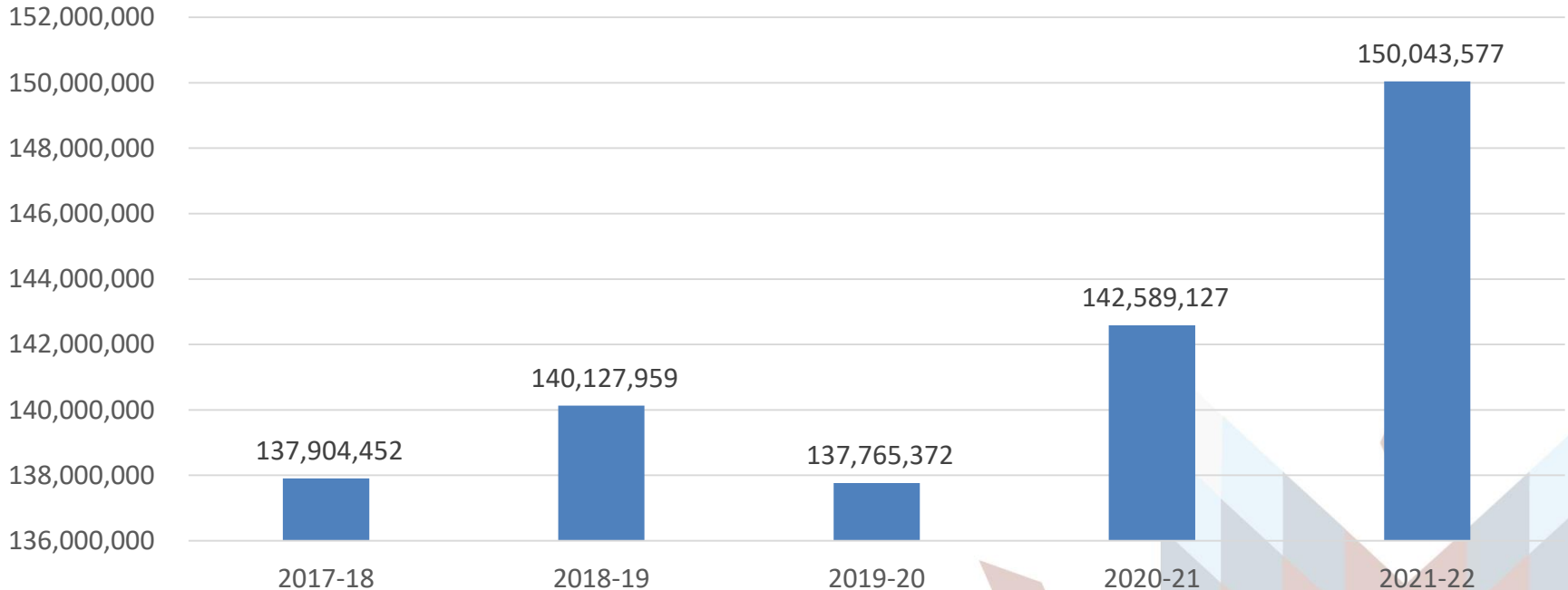
# Federal Student Enrollments Actual (2017-20) and Projected (2020-22)



# Budget Expenditures 2021-22 and 2020-21

<b>FUNCTION</b>	<b>2021-22</b>	<b>2020-21</b>	<b>INCR (DECR)</b>	<b>%</b>
Regular Instruction	64,616,400	62,969,895	1,646,505	2.6%
Student Support Services	23,766,408	22,046,113	1,720,295	7.8%
Community Education and Services	6,008,848	5,887,821	121,027	2.1%
Divisional Administration	7,709,478	7,517,311	192,167	2.6%
Instructional and Other Support Services	8,430,026	7,921,166	508,860	6.4%
Transportation of Pupils / Residence	12,578,832	12,267,356	311,476	2.5%
Operations and Maintenance	25,643,585	24,689,465	954,120	3.9%
Fiscal	1,290,000	1,290,000	-	0.0%
<b>TOTAL EXPENDITURES</b>	<b>150,043,577</b>	<b>144,589,127</b>	<b>5,454,450</b>	<b>3.8%</b>

# Expenditures Actual (2017-20) and Projected (2020-22)





# Expenditures by Object 2021-22 and 2020-21

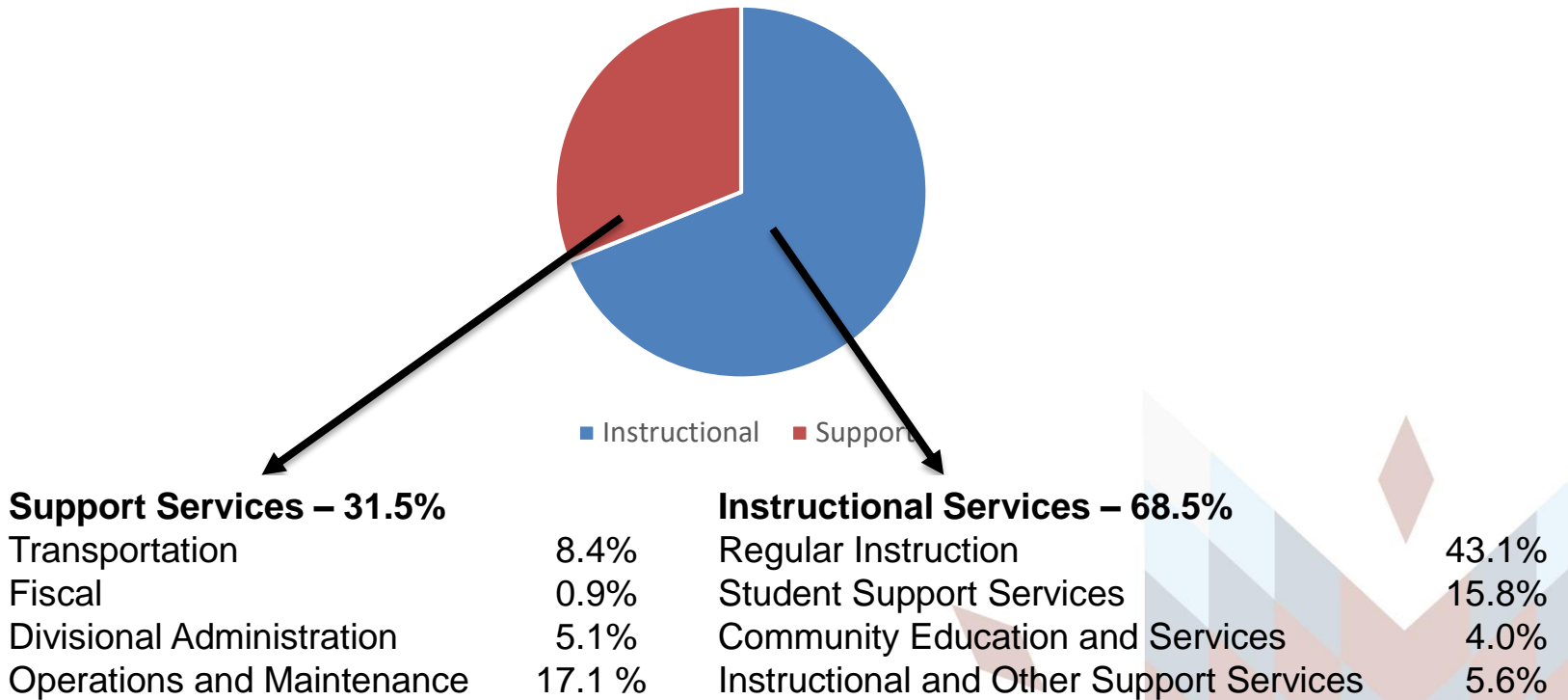
<b>FUNCTION</b>	<b>2021-22</b>	<b>2020-21</b>	<b>INCR (DECR)</b>	<b>%</b>
Salaries	96,826,103	92,499,165	4,326,938	4.7%
Employee Benefits	9,825,298	9,300,395	524,903	5.6%
Services	23,457,120	22,595,695	861,425	3.8%
Supplies, Materials & Minor Equipment	13,709,497	13,515,443	194,054	1.4%
Fiscal and Transfers	6,225,559	6,678,429	(452,870)	-6.8%
<b>TOTAL EXPENDITURES</b>	<b>150,043,577</b>	<b>144,589,127</b>	<b>5,454,450</b>	<b>3.8%</b>

# Revenue Estimates 2021-22 and 2020-21

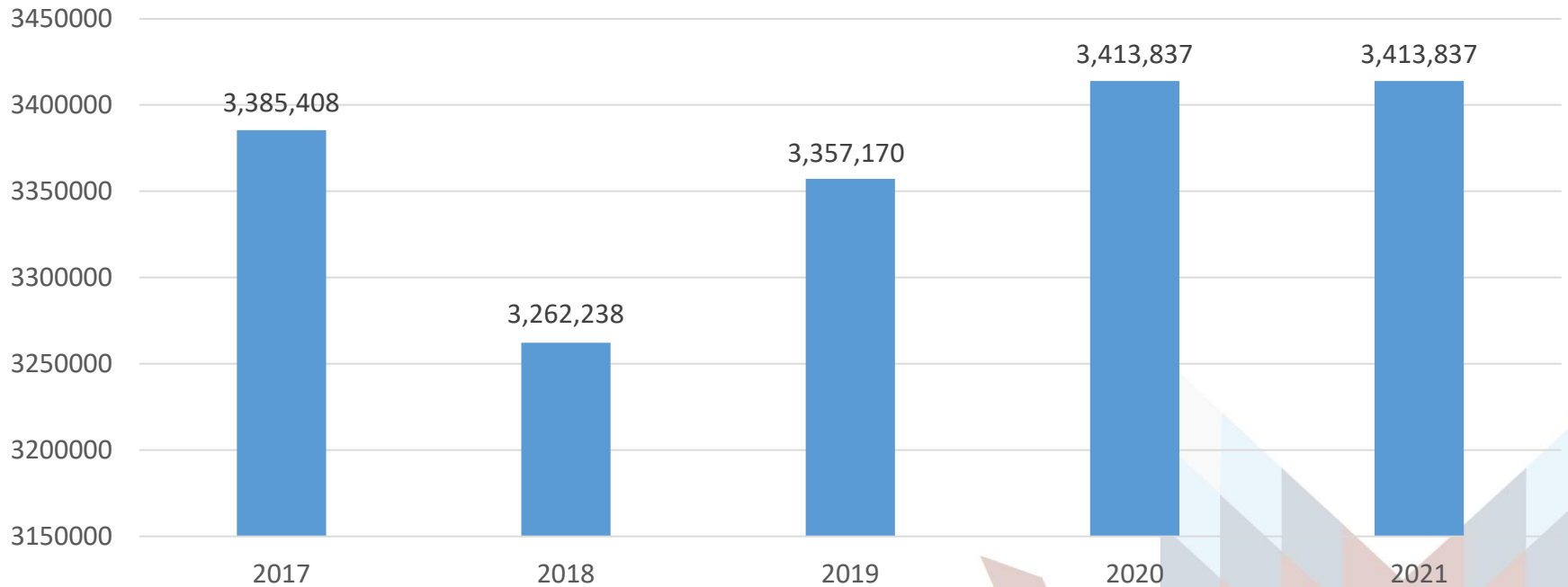
SOURCE	2021-22	2020-21	INCR (DECR)	%
Provincial Government	50,587,468	49,448,578	1,138,890	2.3%
Federal Government	-	-	-	0.0%
Municipal Government	3,324,394	3,297,893	26,501	0.8%
First Nations	91,592,805	87,250,876	4,341,929	5.0%
Private Organization and Individuals	4,697,942	4,968,565	(270,623)	-5.4%
Other Revenue	340,968	398,215	(57,247)	-14.4%
<b>TOTAL REVENUE</b>	<b>150,543,577</b>	<b>145,364,127</b>	<b>5,179,450</b>	<b>3.6%</b>



# Expenditures by Instructional and Support Services 2021-22



# Special Levy (Calendar Year)





# Assessment and Taxes

	2021-22	2020-21	INCR. (DECR.)	%
Assessment	\$ 262,334,390	\$ 258,584,830	\$ 3,749,560	1.5%
Mill Rate	13.013	13.202	(0.19)	-1.4%
Special Levy	\$ 3,413,837	\$ 3,413,837	\$ -	0.0%
FSD Tax Revenue	\$ 3,649,868	\$ 3,578,302	\$ 71,566	2.0%

# Staffing Breakdown by Program

PROGRAM	2021-22 Budget	2020-21 Budget	Change	
			FTE	%
Regular Instruction	543.89	534.28	9.61	1.8%
Student Support Services	483.60	475.85	7.75	1.6%
Adult Learning Centre	19.30	18.00	1.30	7.2%
Community Education and Services	29.10	28.73	0.37	1.3%
Divisional Administration	52.60	53.60	- 1.00	-1.9%
Instructional and Support Services	59.66	64.37	- 4.71	-7.3%
Transportation / Residence	118.89	116.20	2.69	2.3%
Operations and Maintenance	163.69	157.90	5.79	3.7%
<b>Sub-Total</b>	<b>1,470.73</b>	<b>1,448.93</b>	<b>21.80</b>	<b>1.5%</b>
Trustees	10.00	10.00	-	
<b>GRAND TOTAL</b>	<b>1,480.73</b>	<b>1,458.93</b>	<b>21.80</b>	<b>1.5%</b>



# Total Teacher Allocation

			2021-22 Teacher Budget			2020-21 Teacher Budget			CHANGE	Overall PTR
	Budget FTE 2020-21	Budget FTE 2021-22	Positions Inside Formula	Positions Outside Formula	Total FTE Teaching Positions	Positions Inside Formula	Positions Outside Formula	Total FTE Teaching Positions		
Area 1 Total	1245	1229	103	15	118	101	13	113	4.6	10.43
Area 2 Total	1247	1254	99	18	117	95	18	113	4.2	10.71
Area 3 Total	1008	1048	84	18	101	80	15	94	7.0	10.37
Area 4 Total	1032	1037	80	10	90	81	11	91	-1.3	11.52
Area 5 Total	1751	1694	114	11	125	124	11	135	-9.4	13.54
Divisional				16	16		12	12	4	
<b>Grand Total</b>	<b>6282</b>	<b>6261</b>	<b>479</b>	<b>88</b>	<b>567</b>	<b>479</b>	<b>79</b>	<b>558</b>	<b>9</b>	



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