

Draft Summary of Budget				
2024-2025				
01-Mar-24				
		2024-2025	2023-2024	Difference
		Mill Rate	Budget	increase (decrease)
Funding		12.32	11.52	
Provincial Program Support +TEER Funding+Formuila Guarantee		25,824,115	25,824,115	-
Provincial TIG PTOG removed EPTC and DSFM portion		3,708,245	3,610,604	97,641
TIG & PTOG DSFM portion		-		
General Support Grant		999,704	999,704	-
Provincial Other Met Funding*		3,997,587	4,092,219	(94,632)
Nutrition Funding		364,000		364,000
Support for Enrolment Growth		7,000		7,000
Provincial Other CORE GOV Funding				-
Provincial GRE Funding				-
Provincial ALC Program Support		1,030,545	1,042,680	(12,135)
Provincial ALC other MET Funding				-
Municipal Gov without EPTC		46,204,942	38,595,341	7,609,601
Other School Divisions		89,170	89,170	-
First Nations		412,360	412,360	-
Private Org, Ind & GBE		39,000	39,000	-
Other Sources		147,409	147,409	-
Total Funding		82,824,077	74,852,602	7,971,475
Expenses				
100 - Regular Instruction		44,032,496	40,596,640	3,435,856
Nutrition Funding expenses		364,000		364,000
200 - Student Support Services		15,509,293	13,855,630	1,653,663
300 - Adult Learning Centers		1,030,545	1,042,680	(12,135)
400 - Community Education and Services		60,630	67,000	(6,370)
500 - Divisional Admin		2,437,340	2,270,950	166,390
600 - Instructional and Other Support Services		1,781,826	1,647,154	134,672
700 - Transportation of Pupils		6,224,122	5,938,994	285,128
800 - Operations and Maintenance		7,812,742	7,276,364	536,378
900 - Fiscal		1,859,143	1,754,143	105,000
Transfers to Capital:				-
Bus Garage Payments		370,000	325,000	45,000
Capital Contingency		-	-	-
Bus Reserve transfer		1,341,940	360,000	981,940
Total Expenses		82,824,077	75,526,555	7,297,522
Total (Deficit)		(0)	(673,953)	673,953
Funds from Accumulated surplus		-	673,953	(673,953)
Balanced budget		(0)	-	-
Total Expenses Excluding Adult Learning Centres		81,793,532	74,483,875	7,309,657