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2XU 0LVVLRQ

³,Q 6*'6% ZH DUH OHDUQHUV (YHU WR KHOS DOO VWXGHQWV VXFFHHG EXLOGLQJ YLWLYH SODFHV IRU «

2XU 9LVLRQ

³,QVSLULQJ RXU VWXGHQWV W GLIIHUHQFH´

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³6PDOO VFKRROV PDNH D G

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Microsoft Teams meeting - Click here to join the meeting

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2XU 0LVVLRQ

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2XU 9LVLRQ

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6XSHULRU

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IDPLO\ PHPEHUV RU DVVRFLDWH

$Q LQGLYLGXDO VKRXOG QRW KDYH RU EH LQYROYHG LQ D
ILQDQFLDO LQWHUHVW WKDW ZRXOG RU FRXOG QHJDWLYHO
DQG RU LQWHUIHUH ZL\ eG RU LQWHU˜ D

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$Q\ SHUVRQDO LQIRUPDWLRQ FROOHFWHG UHOHYDQW WR D SDU
SHUVRQDO LQIRUPDWLRQ FROOHFWHG UHOHYDQW WR D SDU
WKH %RDUG IRU SXUSRVHV RI HYDOXDWLQJ WKH ULVN RI WK
DQ DSSURSULDWH UHPHG\

,Q RUGHU WR DGHTXDWHO\ DGGUHVV DQ\ GLVFORVHG RU SRWH
QHFHVVDU\ IRU WKH LPPHGLDWH VXSHUYLVRU WR VHHN GLU
,I VXFFHVVIXO RU IXUWKHU GLVFXVVLRQV WKHFHVVDU
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$Q\RQH ZKR HQJDJHV LQ DFWLYLWLHV WKDW OHDG WR RU
D FRQIOLFW RI LQWHUHVW PD\ EH VXEMHFW WR RU
RI HPSOR\PHQW DQG RU RWKHU DSSURSULDWH PHDVXUHV

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330 6FKRRO 7UDQVSRUWDWLRQ 3UDFWLFHV

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&ULPLQDO %DFNJURXQG &KHFN
$FFHVVLELOLW\ 3ROLF\
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&RQIOLFW RI ,QWHUHVW 1HZ 3ROLF\

1H[W 6WHSV

:H DUH FXUUHQWO\ ZRUNLQJ RQ SODQQLQJ IRU RXU HQG RI WKH
OLNH JLYHQ WKH FXUUHQW VLWXDWLRQ :H DUH YHU\ H[FLWHG W
6HQDWH ,W GHVHUYHV WR EH FHOHEUDWHG GOHVV RI KRZ

$GPLQLVWUDWLYH 6XPPDU\

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LQIRUPDWLRQ

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D

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2020-21 Interim Financial Report #2

For the Period Ending March 31, 2021

Summary of Financial Results

	Estimates	Forecast	$	%
Revenue				
Operating Grants	30,648,515	30,755,870	107,355	0.4%
Capital Grants	8,159,520	8,924,978	765,458	9.4%
Other	6,361,093	8,748,286	2,387,193	37.5%
Total Revenue	45,169,128	48,429,134	3,260,006	7.2%
Expenditures				
Classroom	28,888,644	30,417,543	1,528,899	5.3%
Other Operating	3,285,611	3,420,092	134,481	4.1%
Transportation	1,598,392	1,741,191	142,799	8.9%
Pupil Accomodation	11,035,486	12,113,560	1,078,074	9.8%
Other	612,472	612,468	(4)	(0.0%)
Total Expenditures	45,420,605	48,304,854	2,884,249	6.35%
In-Year Surplus (Deficit)	**(251,477)**	**124,280**	**375,757**	
Prior Year Accumulated Surplus (Deficit)	7,145,345	7,145,345	-	
Accumulated Surplus (Deficit) for Compliance	**6,893,868**	**7,269,625**	**375,757**	

Note: Forecast based on year-to-date actuals up to March 31, 2021

Changes in Revenue

Change in Expenditures

Change in Surplus/Deficit

Risks & Recommendations

- Retirement payments are being funded from our current grants

Summary of Enrolment

ADE	Estimates	Forecast	#	%
Elementary				
JK -3	307.09	325.00	17.91	5.8%
4-8	369.47	367.00	(2.47)	(0.7%)
Other Pupils	38.00	42.00	4.00	10.5%
Total Elementary	**714.56**	**734.00**	**19.44**	**2.7%**
Secondary <21				
Pupils of the Board	524.50	506.08	(18.42)	(3.5%)
Other Pupils	118.50	123.92	5.42	4.6%
Total Secondary	**643.00**	**630.00**	**(13.00)**	***-2.0%***
Total	**1,357.56**	**1,364.00**	**6.44**	***0.5%***

Note: Forecast is based on Revised Estimates

Highlights of Changes in Enrolment:

Summary of Staffing

FTE	Estimates	Forecast	#	%
Classroom				
Teachers	135.2	139.8	4.60	3.4%
Non-Teachers	136.6	146.2	9.60	7.0%
Total Classroom	**271.8**	**286.0**	**14.20**	**5.2%**
Non-Classroom	**75.9**	**70.0**	(5.90)	(7.8%)
Total	**347.7**	**356.0**	**8.30**	**2.4%**

Note: Forecast is based on Revised Estimates.

Highlights of Changes in Staffing:

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2019-2020 School Year	2020-2021 School Year
Total Visits 13.62K	Total Visits
Category Access	Category Access
Usage by Grade	Usage by Grade

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  DQG FHOHEUDWH QHXURGLYHUVLW
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