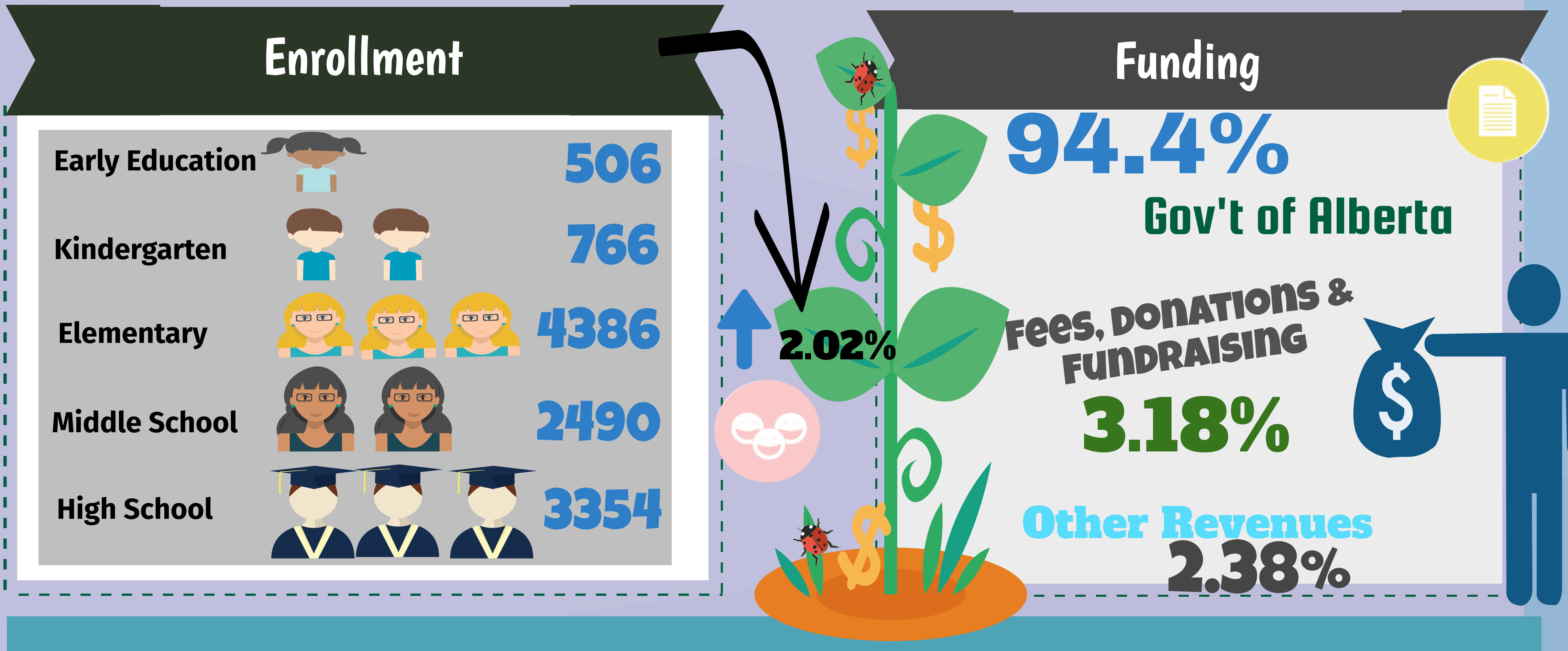


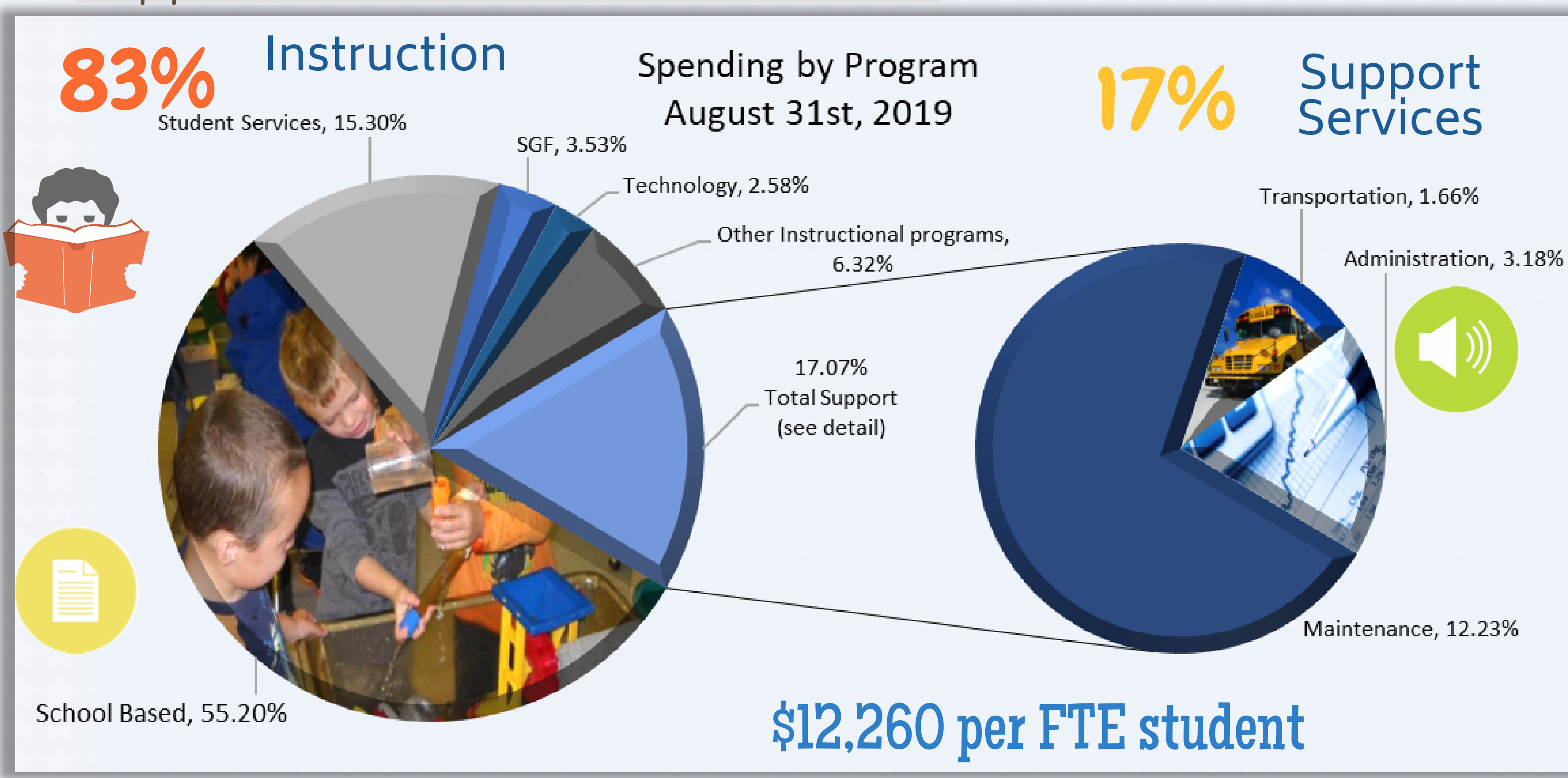
11,502 STUDENTS

\$128.90 MILLION



Costs of Educating our Students

\$129.91 MILLION



Staffing  
79%

\$102.5 Million

Teachers 635 FTE

Support Staff 528 FTE

Transporting Students  
\$2.16 MILLION

\$8.8 Million  
Spent on Capital Projects

Senator Joyce Fairbairn Middle School,  
SouthEast Elementary School,  
& modular classrooms

Operating Deficit \$1,009,102 (Planned Budgeted Deficit)

Planned use of prior year savings

Accumulated Surplus From Operations

\$10.59 Million  
(Including SGF reserves)



- Unrestricted (6.60%)

Restricted Instruction (75%)

Restricted PO&M (2.80%)

Restricted Administration (6%)

Restricted Transportation (6.60%)

Restricted External Services (3%)

- \$1.73 million school based reserves

\$2.49 million school generated activities and fundraising

\$2.13 million to fund 2019/2020 reductions in Provincial grant funding (Elimination of Class-Size funding)

\$1.48 million for resources for full-day kindergarten, planning and special projects.

\$335,000 for the staffing stability fund

Adjusted ASO Ratio of 6.23%

Accumulated Surplus from Operations (less SGF) compared to total expenses