



Seine River School Division  
2022/2023 - Budget Summary

Revenue

	<u>2022/23</u>	<u>% of Total</u>	<u>2021/22</u>	<u>Difference</u>	<u>% change</u>
Provincial Government	\$ 40,069,460	67.0%	\$ 38,848,336	\$ 1,221,124	3.1%
Federal Government	15,000	0.0%	15,000	-	0.0%
Municipal Government	19,370,620	32.4%	18,204,829	1,165,791	6.4%
Other School Divisions	250,000	0.4%	250,000	-	0.0%
Other Sources	56,000	0.1%	56,000	-	0.0%
<b>TOTAL</b>	<b>\$ 59,761,080</b>		<b>\$ 57,374,165</b>	<b>\$ 2,386,915</b>	<b>4.2%</b>

Note: Provincial Government Revenue includes Tax Incentive Grant, Education Property Tax Credit, Property Tax Offset Grant

Expenditures

BY FUNCTION

	<u>2022/23</u>	<u>% of Total</u>	<u>2021/22</u>	<u>Difference</u>	<u>% change</u>
Regular Instruction	\$ 33,462,019	56.4%	\$ 32,400,310	\$ 1,061,709	3.3%
Student Support Services	10,831,780	18.3%	10,579,940	251,840	2.4%
Adult Learning Centre	316,499	0.5%	316,499	-	0.0%
Community Education and Services	706,044	1.2%	718,089	(12,045)	-1.7%
Divisional Administration	1,785,763	3.0%	1,658,241	127,522	7.7%
Instructional and Other Support Services	1,879,947	3.2%	1,595,912	284,035	17.8%
Transportation of Pupils	3,818,128	6.4%	3,255,614	562,514	17.3%
Operations and Maintenance	5,560,900	9.4%	5,509,560	51,340	0.9%
Fiscal	930,000	1.6%	930,000	-	0.0%
Total Operating	\$ 59,291,080		\$ 56,964,165	\$ 2,326,915	4.1%
Transfers to Capital	\$ 470,000		\$ 410,000	\$ 60,000	14.6%
<b>TOTAL</b>	<b>\$ 59,761,080</b>		<b>\$ 57,374,165</b>	<b>\$ 2,386,915</b>	<b>4.2%</b>

BY OBJECT

	<u>2022/23</u>	<u>% of Total</u>	<u>2021/22</u>	<u>Difference</u>	<u>% change</u>
Salaries	\$ 46,020,106	77.0%	\$ 44,320,512	\$ 1,699,594	3.8%
Benefits	3,012,371	5.0%	2,954,690	57,681	2.0%
Services	4,794,759	8.0%	5,053,328	(258,569)	-5.1%
Supplies	3,999,244	6.7%	3,249,035	750,209	23.1%
Transfers	1,464,600	2.5%	1,386,600	78,000	5.6%
Capital	470,000	0.8%	410,000	60,000	14.6%
<b>TOTAL</b>	<b>\$ 59,761,080</b>		<b>\$ 57,374,165</b>	<b>\$ 2,386,915</b>	<b>4.2%</b>

Note: Revenue and Expenses have been increased to record the Adult Learning Centre Funding



Seine River School Division  
2022/2023 Budget Fact Sheet

**EXPENDITURES**

2021-2022	Expenditure Budget	\$	57,374,165	
2022-2023	Expenditure Budget		59,761,080	
	Increase	\$	2,386,915	4.2%

Note: Adult Learning Centre expenses has been added to both years

**REVENUE**

2021-2022	Provincial Funding	\$	38,848,336	
2022-2023	Provincial Funding		40,069,460	
	Increase	\$	1,221,124	3.1%

Note: Adult Learning Centre revenue has been added to both years

**SPECIAL REQUIREMENT (fiscal year property tax)**

2021-2022		\$	24,921,994	
2022-2023			25,420,428	
	Increase	\$	498,434	2.0%

**SPECIAL LEVY (calendar year property tax notice)**

Special Levy 2021		\$	29,025,545	
Special Levy 2022			29,025,544	
	Increase	\$	(1)	0.0%

**MILL RATE**

2021	Estimated Mill Rate		13.87	
2022	Estimated Mill Rate		13.48	
	Change		(0.39)	(2.81%)

Estimated change to education tax on average house (\$286,000)	\$	(50.17)	(2.81%)
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(actual amount will vary depending on assessed property values)

**ENROLMENT (FTE for funding)**

2021			4,364	
2022			4,370	
	Change		6	0.1%