

KSD Budget Comparison - 2020-21 and 2021-22

To submit questions prior to the Board meeting on Monday, March 22, 2021 or to be included in the virtual meeting, please contact ksdbudget@ksd.mb.ca by 8 pm March 19.

	Expenditures	2020-2021 BUDGET	2021-2022 BUDGET	Inc/(Dec) over 2020-21
110	Administration	1,516,385.00	1,479,898.00	(0.02)
120-180	Regular Instruction and Dual Track	8,931,523.00	9,466,331.00	0.06
210	Administration	32,314.00	17,897.00	(0.45)
230	Clinical and Related Services	363,930.00	339,777.00	(0.07)
240	Special Placement	962,641.00	1,029,999.00	0.07
250	Regular Placement	737,270.00	771,199.00	0.05
260	Other Resource Services	1,654,595.00	1,398,699.00	(0.15)
270	Counselling and Guidance	723,480.00	632,336.00	(0.13)
300	Adult Learning Centre	621,930.00	654,464.00	0.05
430	Community Education and Services	76,875.00	70,099.00	(0.09)
510	Board of Trustees	125,600.00	102,839.00	(0.18)
520	Instructional Mgmt and Administration	145,410.00	146,526.00	0.01
530	Business and Administrative Services	515,675.00	574,899.00	0.11
550	Management Information Services	75,000.00	22,500.00	(0.70)
600	Curriculum Consulting	96,570.00	100,141.00	0.04
620	Library/Media Centre	187,490.00	202,265.00	0.08
630	Professional Development	198,593.00	73,114.00	(0.63)
680	Other	21,500.00	21,500.00	-
710	Administration	90,395.00	87,109.00	(0.04)
720	Regular	431,555.00	442,114.00	0.02
770	Allowance in lieu of Transportation	15,000.00	4,000.00	(0.73)
790	Field Trips and Other	53,113.00	52,363.00	(0.01)
810	Administration	96,005.00	94,822.00	(0.01)
820	School Building Maintenance	2,259,816.00	2,306,219.00	0.02
850	School Building Repair and Mtce - Capital D	57,400.00	37,400.00	(0.35)
870	Other Buildings	98,360.00	91,572.00	(0.07)
880	Grounds	25,000.00	25,000.00	-
900	Bank Charges and Interest	360,000.00	365,720.00	0.02
		<u>20,473,425.00</u>	<u>20,610,802.00</u>	0.01