



Commission scolaire English-Montréal  
English Montreal School Board

## 2022-23 BUDGET

SCHOOL NAME : ROYAL WEST ACADEMY

SCHOOL CODE : 111

PRINCIPAL : Tony Pita

Attached please find the 2022-23 budget that was adopted by the school's Governing Board on : 24-Nov-22

Principal's Signature : \_\_\_\_\_

Date : \_\_\_\_\_

Governing Board Chair's Signature : \_\_\_\_\_

Date : \_\_\_\_\_

SCHOOL NAME : ROYAL WEST ACADEMY  
 SCHOOL CODE : 111

**BOARD BASED FUNDS & DONATIONS (FUNDS 4, 5 & 7)**

	PER CAPITA	DECENTRALIZED CARETAKING BG	DONATIONS	MAO	NTIC M50670	Digital Sets	OTHERS
	-5-1XXXX-	-5-6XXXX-	-4-XXXXX-	7-13000	7-22250-	7-22244-	SPECIFY
2022-23 ALLOCATION	\$89,393	\$39,114	\$12,000	\$4,360	\$18,233	\$16,045	
2021-22 EST. BALANCE	\$1,000	\$15,000	\$0	\$2,909	\$2,080	\$176	
<b>(A) TOTAL FOR 2022-23</b>	\$90,393	\$54,114	\$12,000	\$7,269	\$20,313	\$16,221	
<b>SALARIES &amp; BENEFITS</b> 1&2XX							
<b>TRAVEL/REPRESENTATION</b> 3XX	\$881						
<b>SPECIAL INTERNAL EVENTS</b> 305							
<b>MATERIALS &amp; SUPPLIES</b> 4XX	\$41,389	\$12,892					
<b>SERVICES/CONTRACTS</b> 5XX	\$26,108	\$41,222					
<b>EQUIPMENT/FURNITURE</b> 7XX			\$12,000	\$7,269	\$20,313	\$16,221	
<b>OTHER EXPENSES</b> 8XX	\$22,015						
<b>(B) TOTAL 2022-23 EXPENSES</b>	\$90,393	\$54,114	\$12,000	\$7,269	\$20,313	\$16,221	\$0
<b>(A)-(B) 2022-23 ENDING BALANCE</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SCHOOL NAME : ROYAL WEST ACADEMY

SCHOOL CODE : 111

**SCHOOL BASED FUNDS (FUND 3 & 8)**

SCHOOL FEES/ACTIVITY	OPTIONAL FIELD TRIPS	GOVERNING BOARD	OTHER COMMITTEES	LUNCH SUPERVISION	OTHERS	S.P.F. FUND 8
-3-1X000-	-3-1X000-	-3-51300-	-3-270X0-	-3-23230-	SPECIFY	- 8 - TOTAL -

2022-23 REVENUES		\$154,542		\$250			
2021-22 EST. BALANCE		\$126,491		\$267			\$32,129
<b>(A) TOTAL FOR 2022-23</b>	9XX	\$281,033	\$0	\$517	\$0	\$0	\$32,129

SALARIES & BENEFITS	895-6						
TRAVEL/REPRESENTATION	3XX						
SPECIAL INTERNAL EVENTS	305						
MATERIALS/SUPPLIES	4XX	\$125,158					
SERVICES/CONTRACTS	5XX	\$10,250					
EQUIPMENT/FURNITURE	7XX	\$3,134					
OTHER EXPENSES	8XX	\$16,000		\$517			\$32,129
<b>(B) TOTAL 2022-23 EXPENSES</b>		\$154,542	\$0	\$517	\$0	\$0	\$32,129

<b>(A)-(B) 2022-23 ENDING BALANCE</b>		\$126,491	\$0	\$0	\$0	\$0	\$0
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SCHOOL NAME : ROYAL WEST ACADEMY  
 SCHOOL CODE : 111

**SPECIAL FUNDS (FUNDS 6&7)**

Joining Forces	Support For FSL (ECQ)	NANS	Support to Dec. 1-6 Schools SA 30057	I.E.P Teacher Workshop	M15025 Accroche-toi au secondaire	C.A.P.
-6-24521-	-6-24300-	-6-24530-	-6-23145-	-6-15316-	-6-24203-	-6-32800-

<b>2022-23 ALLOCATION</b>	\$12,000	\$6,862		\$46,377	\$1,739	\$40,000	\$37,928
<b>2021-22 EST. BALANCE</b>							
<b>(A) TOTAL FOR 2022-23</b>	\$12,000	\$6,862	\$0	\$46,377	\$1,739	\$40,000	\$37,928

<b>SALARIES &amp; BENEFITS</b>	1&2XX	\$9,000	\$6,862		\$42,000	\$1,739	\$40,000	
<b>TRAVEL/REPRESENTATION</b>	3XX							
<b>MATERIALS/SUPPLIES</b>	4XX	\$3,000			\$4,377			\$25,000
<b>SERVICES/CONTRACTS</b>	5XX							
<b>EQUIPMENT/FURNITURE</b>	7XX							
<b>OTHER EXPENSES</b>	8XX							
<b>(B) TOTAL 2022-23 EXPENSES</b>		\$12,000	\$6,862	\$0	\$46,377	\$1,739	\$40,000	\$25,000

<b>(A)-(B) 2022-23 ENDING BALANCE</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$12,928
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SCHOOL NAME: ROYAL WEST ACADEMY  
 SCHOOL CODE: 111

**SPECIAL FUNDS (FUNDS 6&7)**

READING IN SCHOOLS	M15230 École Inspirante	M15186 Sorties en Milieu Culturel	M15025 - Wellness Program	M15028 Activités parascolaire au secondaire	Music	OTHERS
-6-22112-	-6-24520-	-6-27311-	-6-27227-	-6-27312-	13003	SPECIFY

2022-23 REVENUES	\$13,635	\$35,472	\$28,183	\$32,435	\$282,336	\$8,000	
2021-22 EST. BALANCE							
<b>(A) TOTAL FOR 2022-23</b>	<b>\$13,635</b>	<b>\$35,472</b>	<b>\$28,183</b>	<b>\$32,435</b>	<b>\$282,336</b>	<b>\$8,000</b>	<b>\$0</b>

SALARIES & BENEFITS	1&2XX	\$3,472	\$3,183		\$90,000		
TRAVEL/REPRESENTATION	3XX						
MATERIALS/SUPPLIES	4XX	\$13,635		\$2,435	\$42,336	\$4,000	
SERVICES/CONTRACTS	5XX	\$10,000	\$25,000		\$110,000	\$4,000	
EQUIPMENT/FURNITURE	7XX			\$30,000	\$10,000		
OTHER EXPENSES	8XX	\$22,000			\$30,000		
<b>(B) TOTAL 2022-23 EXPENSES</b>		<b>\$13,635</b>	<b>\$35,472</b>	<b>\$28,183</b>	<b>\$32,435</b>	<b>\$282,336</b>	<b>\$8,000</b>

<b>(A)-(B) 2022-23 ENDING BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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SCHOOL NAME: Royal West Academy

SCHOOL CODE: 111

**2022-23 SCHOOL ACTIVITIES FEE BREAKDOWN (3-13000 OR 3-15310)**

**PER STUDENT**

BASIC FEES		TOTAL	---	SEC. 1	2	3	4	5
WORKBOOKS / EXERCISE BOOKS*	983	N/A		\$169.90	\$164.46	\$136.04	\$131.12	\$77.15
PHOTOCOPIES*	983	N/A		\$13.20	\$29.20	\$32.60	\$40.99	\$56.32
AGENDA	984	N/A		\$8.07	\$8.07	\$8.07	\$8.07	\$8.07
RWA Calendar	984	N/A		\$13.25	\$13.25	\$13.25	\$13.25	\$13.25
	984	N/A						
*average cost per student (course selections vary)	984	N/A						
	984	N/A						
<b>TOTAL \$ PER STUDENT</b>		<b>N/A</b>		<b>\$ 204.42</b>	<b>\$ 214.98</b>	<b>\$ 189.96</b>	<b>\$ 193.43</b>	<b>\$ 154.79</b>
<b>NUMBER OF STUDENTS</b>		<b>862</b>		156	171	173	181	181
<b>(A) TOTAL BASIC FEES</b>		<b>\$ 164,542.00</b>		<b>\$ 31,889.52</b>	<b>\$ 36,761.58</b>	<b>\$ 32,863.08</b>	<b>\$ 35,010.83</b>	<b>\$ 28,016.99</b>
ACTIVITY FEES		TOTAL	---	SEC. 1	2	3	4	5
NIL	986	N/A						
	986	N/A						
	986	N/A						
<b>TOTAL \$ PER STUDENT</b>		<b>N/A</b>						
<b>NUMBER OF STUDENTS</b>								
<b>(B) TOTAL ACTIVITY FEES</b>								
<b>(C)=(A)+(B) TOTAL SCHOOL FEES</b>		<b>\$ 164,542.00</b>						
<b>(D) LESS POSSIBLE UNCOLLECTIBLE AMOUNT :</b>		<b>\$10,000.00</b>						
<b>(E)=(C)-(D) NET ANTICIPATED FEES FROM PARENTS</b>		<b>\$ 154,542.00</b>		<b>(Please carry this over to page 2 of the BUDGET FORMS )</b>				

SCHOOL NAME: ROYAL WEST ACADEMY

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**2022-23 LUNCH SUPERVISION FEE BREAKDOWN (3-23230)**

		TOTAL	---	1	2	3	4	5
(A)	LUNCH SUPERVISION FEE / STUDENT	986	N/A					
	NUMBER OF STUDENTS							
	<b>SUB-TOTAL 1</b>							

(B)	LUNCH SUPERVISION FEE / FAMILY	986	N/A					
	NUMBER OF FAMILIES							
	<b>SUB-TOTAL 2</b>							

(C)=(A)+(B) **TOTAL LUNCH SUPERVISION FEE**

(D) **LESS : POSSIBLE UNCOLLECTIBLE AMOUNT :**

(E)=(C)-(D) **NET LUNCH SUPERVISION FEE**  (Please carry this over to page 2 of the BUDGET FORMS )

**E.M.S.B.**

**2022-23 BUDGET**

**111 ROYAL WEST ACADEMY**

**Tony Pita**



<b>BOARD BASED FUNDS (FUNDS 4,5&amp;7)</b>		-5-1XXXX-	-5-6XXXX-	7-22244-	-4-XXXXX-	7-13000	7-22250-	SPECIFY	<b>(F1,4,5,7)</b>	
<b>NY BUDGET</b>	<b>2022-23 ALLOCATION</b>	89,393	39,114	12,000	4,360	18,233	16,045			179,145
<b>CY ROLL</b>	<b>2021-22 EST. BALANCE</b>	1,000	15,000	0	2,909	2,080	176			21,165
<b>(A)</b>	<b>TOTAL FOR 2022-23</b>	90,393	54,114	12,000	7,269	20,313	16,221			200,310
<b>(B)</b>	<b>TOTAL 2022-23 EXPENSES</b>	90,393	54,114	12,000	7,269	20,313	16,221	0		200,310
<b>(C)=(A)-(B)</b>	<b>2022-23 ENDING BALANCE</b>	(0)	(0)	(0)	(0)	(0)	(0)	(0)		(0)
<b>SCHOOL BASED FUNDS (FUND 3 &amp; 8)</b>		-3-1X000-	-3-1X000-	-3-51300-	-3-270X0-	-3-23230-	SPECIFY	N.A.	<b>Total F3&amp;8</b>	<b>FUND 8</b>
<b>NY BUDGET</b>	<b>2022-23 ALLOCATION</b>	154,542		250				N.A.	154,792	
<b>CY ROLL</b>	<b>2021-22 EST. BALANCE</b>	126,491		267				N.A.	126,758	32,129
<b>(A)</b>	<b>TOTAL FOR 2022-23</b>	281,033	0	517	0	0	0	N.A.	281,550	32,129
<b>(B)</b>	<b>TOTAL 2022-23 EXPENSES</b>	154,542	0	517	0	0	0	N.A.	155,059	32,129
<b>(C)=(A)-(B)</b>	<b>2022-23 ENDING BALANCE</b>	126,491	0	0	0	0	0	N.A.	126,491	0
<b>SPECIAL FUNDS (FUNDS 6)</b>		-6-24521-	-6-24300-	-6-24530-	-6-23145-	-6-15316-	-6-24203-	-6-32800-	<b>Total F6(A)</b>	
<b>NY BUDGET</b>	<b>2022-23 ALLOCATION</b>	12,000	6,862		46,377	1,739	40,000	37,928		144,906
<b>CY ROLL</b>	<b>2021-22 EST. BALANCE</b>									
<b>(A)</b>	<b>TOTAL FOR 2022-23</b>	12,000	6,862	0	46,377	1,739	40,000	37,928		144,906
<b>(B)</b>	<b>TOTAL 2021-22 EXPENSES</b>	12,000	6,862	0	46,377	1,739	40,000	25,000		131,978
<b>(C)=(A)-(B)</b>	<b>2022-23 ENDING BALANCE</b>	0	0	0	0	0	0	12,928		12,928
<b>SPECIAL FUNDS (FUNDS 6&amp;7)</b>		-6-22112-	-6-24520-	-6-27311-	-6-27227-	-6-27312-	13003	SPECIFY	<b>Total F6(B)</b>	<b>Total F6</b>
<b>NY BUDGET</b>	<b>2022-23 ALLOCATION</b>	13,635	35,472	28,183	32,435	282,336	8,000		400,061	544,967
<b>CY ROLL</b>	<b>2021-22 EST. BALANCE</b>								0	0
<b>(A)</b>	<b>TOTAL FOR 2022-23</b>	13,635	35,472	28,183	32,435	282,336	8,000	0	400,061	544,967
<b>(B)</b>	<b>TOTAL 2022-23 EXPENSES</b>	13,635	35,472	28,183	32,435	282,336	8,000	0	400,061	532,039
<b>(C)=(A)-(B)</b>	<b>2022-23 ENDING BALANCE</b>	0	0	0	0	0	0	0	0	12,928
<b>GRAND TOTAL</b>		<b>GRAND TOTAL</b>					<b>G. TOTAL</b>		<b>Inc. F8</b>	
<b>NY BUDGET</b>	<b>2022-23 ALLOCATION</b>	269,570	81,448	40,433	83,172	302,308	64,045	37,928	878,904	878,904
<b>CY ROLL</b>	<b>2021-22 EST. BALANCE</b>	127,491	15,000	267	2,909	2,080	176		147,923	180,052
<b>(A)</b>	<b>TOTAL FOR 2022-23</b>	397,061	96,448	40,700	86,081	304,388	64,221	37,928	1,026,827	1,058,956
<b>(B)</b>	<b>TOTAL 2022-23 EXPENSES</b>	270,570	96,448	40,700	86,081	304,388	64,221	25,000	887,408	919,537
<b>(C)=(A)-(B)</b>	<b>2022-23 ENDING BALANCE</b>	126,491	0	0	0	0	0	12,928	139,419	139,419