

English Montreal School Board
School Budget Report (By Activity)
 Region 2 - High School

111 - Royal West Academy

Activity	Description	Maximum 2022-2023 Rollover	(A) Roll-Over	(B) G. B. Adopted	(C) Total (A) + (B)	(D) Revenue	(E) Expense	(F) Available (C) + (D) - (E)
School Funds								
Fund: 3 - Complementary Fund (F3)								
13000	HIGH SCHOOL EDUCATION		125,377		125,377	173,451	110,756	188,073
21120	HS Administration						8,289	(8,289)
22112	Library Act. (incl. F6 M15103)		214		214			214
27000	Sports & Social Animation					49,717	32,868	16,849
27050	Charitable Organisations					679	554	125
32000	Cafeteria Services		243		243	(2,714)		(2,471)
32001	Internal Cafeteria Transaction						108	(108)
32800	CAP - Decentralized		390		390			390
51300	Gov Board & Parent Ctees (CPC)		267		267	250		517
72500	Bank Fees, Penalty & Interest					2,511	1,355	1,156
	Complementary Fund (F3):		126,491		126,491	223,894	153,929	196,457
Fund: 8 - SPF-Special Purposes Fund (F8)								
13000	HIGH SCHOOL EDUCATION		3,083		3,083			3,083
27000	Sports & Social Animation		(3,083)		(3,083)	32,129	4,475	24,572
	SPF-Special Purposes Fund (F8):					32,129	4,475	27,654
	School Funds:		126,491		126,491	256,023	158,404	224,111

English Montreal School Board
School Budget Report (By Activity)
Region 1 - Building

561 - Royal West Academy Building

Activity	Description	Maximum 2022-2023 Rollover	(A) Roll-Over	(B) Budget	(C) Total (A) + (B)	(D) Revenue	(E) Expense	(F) Available (C) + (D) - (E)
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Board Funds

Fund: 5 - Decentralised Budget (F5)

				39,114	39,114		33,152	5,962
	Board Funds:			<u>39,114</u>	<u>39,114</u>		<u>33,152</u>	<u>5,962</u>

English Montreal School Board
School Budget Report (By Activity)
Region 2 - High School

111 - Royal West Academy

Activity	Description	Maximum 2022-2023 Rollover	(A) Roll-Over	(B) Budget	(C) Total (A) + (B)	(D) Revenue	(E) Expense	(F) Available (C) + (D) - (E)
Fund: 5 - Decentralised Budget (F5)								
				89,393	89,393	152	49,343	40,202
Fund: 6 - Supplementary Allocation (F6)								
13003	Directors' Days - Secondary			9,560	9,560		1,830	7,730
13300	Music Grant - Secondary			8,000	8,000		6,453	1,547
15316	M15320 - Libé. des enseig			1,739	1,739		45	1,694
22112	Library Act. (incl. F6 M15103)			9,000	9,000	4,635	2,554	11,081
22255	PoP Labs (SA 50670 & SA 30890)			3,987	3,987		1,366	2,622
23145	M15331 Aide addtl EDAA Deci1-6			46,377	46,377		13,372	33,005
24203	M15025 Seuil Minimal Service			40,000	40,000		17,069	22,931
24300	Support for FSL			6,862	6,862		2,248	4,614
24460	Tutoring			2,775	2,775			2,775
24461	M15021 v1&2 Tutoring			25,600	25,600		5,053	20,547
24520	M15230 - École Inspirante			35,472	35,472		21,321	14,151
24521	Joining Forces			12,138	12,138		520	11,618
27227	M15025 - High School Wellness			32,435	32,435		8,407	24,028
27311	M15186 Sorties-Milieu Culturel			28,183	28,183		19,364	8,819
27312	M15028 Act. para au secondaire			282,336	282,336		123,659	158,677
32801	CAP - Centralized			37,928	37,928		9,034	28,894
73001	Practicum - Schools' Portion	***				2,357		2,357

Fund 5: Summarized

*** Indicates that 100% of Current Year's Balance will be rolled over

Sorted by Region

111 - Royal West Academy

Activity	Description	Maximum 2022-2023 Rollover	(A) Roll-Over	(B) Budget	(C) Total (A) + (B)	(D) Revenue	(E) Expense	(F) Available (C) + (D) - (E)
Board Funds								
Fund: 6 - Supplementary Allocation (F6)								
Supplementary Allocation (F6):				582,392	582,392	6,992	232,295	357,089
Fund: 7 - Capital Budget (F7)								
13000	HIGH SCHOOL EDUCATION	***	2,909	4,360	7,269		4,558	2,711
22244	M50767 - Acquis. Digital Sets		176	16,045	16,221		14,673	1,547
22250	TIC M50761 - Regular Program	***	2,080	18,233	20,313		13,055	7,259
27240	M18014 MAO Physical Health			10,000	10,000			10,000
Capital Budget (F7):			5,165	48,638	53,803		32,286	21,517
Board Funds:			5,165	720,423	725,589	7,144	313,925	418,808