



Commission scolaire English-Montréal  
English Montreal School Board

**2023-24 BUDGET**

SCHOOL NAME : Royal West Academy

SCHOOL CODE : 111

PRINCIPAL : Tony Pita

Attached please find the 2023-24 budget that was adopted by the school's Governing Board on : January 10, 2024

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

Date : January 10, 2024

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

Date : January 10, 2024

SCHOOL NAME : Royal West Academy  
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**BOARD BASED FUNDS & DONATIONS (FUNDS 4, 5 & 7)**

PER CAPITA	DECENTRALIZED CARETAKING BG	DONATIONS	MAO	M50761 TIC & Digital Sets	M18014 MAO - Sports Equip Schoolyards, Phys Ed	OTHERS
-5-1XXXX-	-5-6XXXX-	-4-XXXXX-	7-13000	7-22250-	7-27240	SPECIFY

2023-24 ALLOCATION	\$88,085	\$41,855	\$35,000	\$4,300	\$36,833	\$8,163	
2022-23 EST. BALANCE				\$30			
<b>(A) TOTAL FOR 2023-24</b>	\$88,085	\$41,855	\$35,000	\$4,330	\$36,833	\$8,163	

SALARIES & BENEFITS	1&2XX	\$500					
TRAVEL/REPRESENTATION	3XX	\$500					
SPECIAL INTERNAL EVENTS	305	\$8,000					
MATERIALS & SUPPLIES	4XX	\$46,500	\$14,444				
SERVICES/CONTRACTS	5XX	\$23,585	\$27,411				
EQUIPMENT/FURNITURE	7XX	\$5,000		\$35,000	\$4,330	\$36,833	\$8,163
OTHER EXPENSES	8XX	\$4,000					
<b>(B) TOTAL 2023-24 EXPENSES</b>		\$88,085	\$41,855	\$35,000	\$4,330	\$36,833	\$8,163

<b>(A)-(B) 2023-24 ENDING BALANCE</b>		\$0	\$0	\$0	\$0	\$0	\$0
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**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 -

		2023-24 REVENUES	\$451,414		\$250				
		2022-23 EST. BALANCE	\$99,502		\$17				
(A)		<b>TOTAL FOR 2023-24</b>	9XX \$550,916	\$0	\$267	\$0	\$0	\$0	\$0
		<b>SALARIES &amp; BENEFITS</b>	895-6						
		<b>TRAVEL/REPRESENTATION</b>	3XX						
		<b>SPECIAL INTERNAL EVENTS</b>	305	\$5,000					
		<b>MATERIALS/SUPPLIES</b>	4XX	\$300,000					
		<b>SERVICES/CONTRACTS</b>	5XX	\$110,000					
		<b>EQUIPMENT/FURNITURE</b>	7XX	\$7,000					
		<b>OTHER EXPENSES</b>	8XX	\$30,000	\$267				
(B)		<b>TOTAL 2023-24 EXPENSES</b>		\$452,000	\$0	\$267	\$0	\$0	\$0
(A)-(B)		<b>2023-24 ENDING BALANCE</b>		\$98,916	\$0	\$0	\$0	\$0	\$0

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**SPECIAL FUNDS (FUNDS 6)**

Joining Forces	Music Grant	Support For FSL (ECQ)	M15012 Aide Alimentaire CAP (Decentralized)	M15025 Wellness Program	M15025 Accroche-toi au secondaire	M15028 Activités parascolaire au secondaire
-6-24521-	-6-13300-	-6-24300-	-6-32800-	-6-27227-	-6-24203-	-6-27312-

<b>2023-24 ALLOCATION</b>	\$10,208	\$8,000	\$5,123	\$38,095	\$31,316	\$40,000	\$275,858
<b>2022-23 EST. BALANCE</b>							
<b>(A) TOTAL FOR 2023-24</b>	\$10,208	\$8,000	\$5,123	\$38,095	\$31,316	\$40,000	\$275,858

<b>SALARIES &amp; BENEFITS</b>	1&2XX	\$9,000		\$5,123		\$40,000	\$100,000
<b>TRAVEL/REPRESENTATION</b>	3XX						
<b>MATERIALS/SUPPLIES</b>	4XX	\$1,208	\$4,000		\$38,095	\$4,316	\$45,000
<b>SERVICES/CONTRACTS</b>	5XX		\$4,000			\$14,000	\$100,000
<b>EQUIPMENT/FURNITURE</b>	7XX					\$5,000	
<b>OTHER EXPENSES</b>	8XX					\$8,000	\$30,858
<b>(B) TOTAL 2023-24 EXPENSES</b>		\$10,208	\$8,000	\$5,123	\$38,095	\$31,316	\$275,858

<b>(A)-(B) 2023-24 ENDING BALANCE</b>		\$0	\$0	\$0	\$0	\$0	\$0
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E.M.S.B.

2023-24 BUDGET

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**SPECIAL FUNDS (FUNDS 6)**

M15103v1 Reading in Schools	Tutoring M24461	M15182v7 Sensibiliser à la lecture	M15186 Sorties milieu culturel	M15230 École accessible et inspirante	M15331 Aide addtl EHDAA Dec1-6	M15374 Libération des enseignants
-6-22112-	-6-22255-	-6-24544-	-6-27311-	6-24520	-6-23145-	-6-15316-

2023-24 REVENUES	\$14,357	\$25,600	\$3,300	\$28,871	\$35,258	\$48,632	\$1,680
2022-23 EST. BALANCE							
<b>(A) TOTAL FOR 2023-24</b>	<b>\$14,357</b>	<b>\$25,600</b>	<b>\$3,300</b>	<b>\$28,871</b>	<b>\$35,258</b>	<b>\$48,632</b>	<b>\$1,680</b>
<b>SALARIES &amp; BENEFITS</b> 1&2XX		\$25,600		\$3,871	\$3,500	\$38,000	\$1,680
<b>TRAVEL/REPRESENTATION</b> 3XX							
<b>MATERIALS/SUPPLIES</b> 4XX	\$14,357		\$3,300		\$458	\$8,000	
<b>SERVICES/CONTRACTS</b> 5XX				\$25,000	\$13,800	\$2,632	
<b>EQUIPMENT/FURNITURE</b> 7XX					\$5,000		
<b>OTHER EXPENSES</b> 8XX					\$12,500		
<b>(B) TOTAL 2023-24 EXPENSES</b>	<b>\$14,357</b>	<b>\$25,600</b>	<b>\$3,300</b>	<b>\$28,871</b>	<b>\$35,258</b>	<b>\$48,632</b>	<b>\$1,680</b>
<b>(A)-(B) 2023-24 ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

E.M.S.B.

2023-24 BUDGET

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2023-24 SCHOOL ACTIVITIES FEE BREAKDOWN (3-13000 OR 3-15310)

		BASIC FEES	TOTAL	---	SEC. 1	2	3	4	5	
<b>PER STUDENT</b>		WORKBOOKS / EXERCISE BOOKS*	983	N/A	\$171.24	\$166.66	\$109.92	\$156.21	\$119.45	
		PHOTOCOPIES*	983	N/A	\$32.60	\$32.00	\$32.90	\$36.60	\$34.10	
		AGENDA	984	N/A	\$9.52	\$9.52	\$9.52	\$9.52	\$9.52	
		STUDENT LOCK (Sec 1 Only)	984	N/A	\$11.60					
		YEARBOOK (VOLUNTARY)	984	N/A	\$26.99	\$26.99	\$26.99	\$26.99	\$26.99	
		GRADUATION	984	N/A					\$50.00	
		*average cost per student (course selections vary)	984	N/A						
		<b>TOTAL \$ PER STUDENT</b>		N/A		<b>\$ 251.95</b>	<b>\$ 235.17</b>	<b>\$ 179.33</b>	<b>\$ 229.32</b>	<b>\$ 240.06</b>
		<b>NUMBER OF STUDENTS</b>		<b>860</b>		171	165	171	175	178
	(A)	<b>TOTAL BASIC FEES</b>		<b>\$ 195,413.61</b>		<b>\$ 43,083.45</b>	<b>\$ 38,803.05</b>	<b>\$ 30,665.43</b>	<b>\$ 40,131.00</b>	<b>\$ 42,730.68</b>
		<b>ACTIVITY FEES</b>	<b>TOTAL</b>	<b>---</b>	<b>SEC. 1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
	Programmes et projets particuliers (240)	986	N/A		\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	
		986	N/A							
		986	N/A							
	<b>TOTAL \$ PER STUDENT</b>		N/A		<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	
	<b>NUMBER OF STUDENTS</b>		<b>860</b>		171	165	171	175	178	
(B)	<b>TOTAL ACTIVITY FEES</b>		<b>\$ 258,000.00</b>		<b>\$ 51,300.00</b>	<b>\$ 49,500.00</b>	<b>\$ 51,300.00</b>	<b>\$ 52,500.00</b>	<b>\$ 53,400.00</b>	
(C)=(A)+(B)	<b>TOTAL SCHOOL FEES</b>		<b>\$ 453,413.61</b>							
(D)	<b>LESS POSSIBLE UNCOLLECTIBLE AMOUNT :</b>		<b>\$2,000.00</b>							
(E)=(C)-(D)	<b>NET ANTICIPATED FEES FROM PARENTS</b>		<b>\$ 451,413.61</b>		<b>(Please carry this over to page 2 of the BUDGET FORMS )</b>					

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