

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

111 - Royal West Academy

Activity	Description	(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	84,077		84,077	158,326	107,492	134,910
21210	Printing & Photoc. for Sc&Cter					3,663	(3,663)
22112	Library Act (incl F6 M15103v1)	454		454	89	90	454
27000	Sports & Social Animation	12,016		12,016	116,479	82,576	45,920
27001	Grants for Sport Activities	(4,636)		(4,636)		115	(4,751)
27050	Charitable Organisations				8,252	8,252	
32000	Cafeteria Services				(3,526)		(3,526)
32001	Internal Cafeteria Transaction					1,533	(1,533)
32800	CAP - Decentralized	390		390			390
51300	Gov Board & Parent Ctees (CPC)	17		17	250		267
72500	Bank Fees, Penalty & Interest	7,183		7,183	4,952	3,073	9,062
	Complementary Fund (F3):	99,502		99,502	284,821	206,792	177,530
Fund: 8 - SPF-Special Purposes Fund (F8)							
22203	Educational Vouchers-Microsoft		100,000	100,000			100,000
	SPF-Special Purposes Fund (F8):		100,000	100,000			100,000
	School Funds:	99,502	100,000	199,502	284,821	206,792	277,530

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

561 - Royal West Academy Building

Activity Description	(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)

	4,182	41,855	46,037		17,296	28,741
Board Funds:	<u>4,182</u>	<u>41,855</u>	<u>46,037</u>		<u>17,296</u>	<u>28,741</u>

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111 - Royal West Academy

Activity	Description	(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: 1 - Centralised Budget (F1)

13000	HIGH SCHOOL EDUCATION		2,240	2,240		2,404	(164)
Centralised Budget (F1):			2,240	2,240		2,404	(164)

Fund: 5 - Decentralised Budget (F5)

			88,085	88,085	750	58,703	30,132
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Fund: 6 - Supplementary Allocation (F6)

13003	Directors' Days - High School		9,560	9,560		1,387	8,173
13300	Music Grant - Secondary		8,000	8,000		3,347	4,653
15316	M15320 - Libé. des enseig		1,680	1,680			1,680
22112	Library Act (incl F6 M15103v1)		9,475	9,475	4,882	1,916	12,441
22255	PoP Labs (SA 50670 & SA 30890)		4,292	4,292		652	3,640
23145	M15331 Aide addtl EDAA Deci1-6	(623)	48,632	48,009		10,875	37,134
24203	M15025 Seuil Minimal Service		40,000	40,000		26,404	13,596
24300	Support for FSL		5,123	5,123		4,864	260
24460	Int'l Student Tutoring	(351)	2,650	2,299			2,299
24461	M15021 v1&2 Tutoring		25,600	25,600			25,600
24506	M15182 La culture à l'école		11,302	11,302			11,302
24520	M15230 - École Inspirante		35,258	35,258		7,056	28,203
24521	Joining Forces	(5,094)	10,208	5,114		288	4,826
24544	M15182v7 Sensibiliser..lecture		3,300	3,300		3,300	

Fund 5: Summarized

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

Sorted by Region

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Board Funds							
Fund: 6 - Supplementary Allocation (F6)							
27070	M15111 - Entrepreneurship		5,000	5,000			5,000
27227	M15025 - High School Wellness		31,316	31,316		6,777	24,539
27237	SLIM PLC for outdoor ed EMSB					833	(833)
27311	M15186 Sorties-Milieu Culturel		27,871	27,871		16,498	11,373
27312	M15028 Act. para au secondaire	(5,291)	275,858	270,567		103,682	166,885
32801	CAP - Centralized		38,095	38,095		13,852	24,243
73001	Practicum - Schools' Portion	4,282		4,282	1,404		5,686
	Supplementary Allocation (F6):	<u>(7,077)</u>	<u>593,220</u>	<u>586,143</u>	<u>6,286</u>	<u>201,729</u>	<u>390,700</u>
Fund: 7 - Capital Budget (F7)							
13000	HIGH SCHOOL EDUCATION	30	4,300	4,330		4,705	(375)
22250	TIC M50761 - Regular Program	(259)	36,833	36,574		27,289	9,285
27240	M18014 MAO Physical Health		8,164	8,164		8,163	1
	Capital Budget (F7):	<u>(229)</u>	<u>49,297</u>	<u>49,068</u>		<u>40,157</u>	<u>8,911</u>
	Board Funds:	<u>(7,306)</u>	<u>732,842</u>	<u>725,536</u>	<u>7,036</u>	<u>302,993</u>	<u>429,579</u>