

GENERAL REVENUES & EXPENSES PER SCHOOL

	EXPENSES					Student FTE	REVENUE									
	Sal & Ben + Cust Contr	Utilities	Xerox	Telephone	Total Expenses Per Site		Basic \$\$	Spec Ed	ELL	Ab Ed	DL	Small Community	Rentals	OLEP (French)	Total Revenue	Revenue - Expenses
District	\$ 1,537,883	\$ 9,899	\$ 15,145	\$ 4,043	\$ 1,566,970	511.13									\$ 2,691,718	-
Sk'aadgaa Naay	\$ 1,480,085	\$ 72,494	\$ 5,604	\$ 3,877	\$ 1,562,060	141.00	\$ 1,029,441	\$ 95,350	\$ 32,085	\$ 107,690	\$ -	\$ 127,966	\$ 29,091	\$ 1,516,973	\$ (45,087)	
Gudangaay Tlaats'gaa Naay	\$ 1,403,266	\$ 142,556	\$ 10,897	\$ 3,833	\$ 1,560,552	93.13	\$ 679,906	\$ 114,720	\$ -	\$ 95,590	\$ -	\$ 607,401		\$ 1,612,337	\$ 51,784	
Port Clements	\$ 539,036	\$ 28,457	\$ 3,521	\$ 2,585	\$ 573,599	35.00	\$ 255,535	\$ 57,510	\$ -	\$ 15,730	\$ -	\$ 187,600		\$ 573,885	\$ 286	
Gidgalang Kuuyaas Naay	\$ 1,604,333	\$ 85,497	\$ 12,226	\$ 5,735	\$ 1,707,791	138.50	\$ 1,011,189	\$ 85,890	\$ -	\$ 98,010	\$ -	\$ 597,290		\$ 1,878,269	\$ 170,478	
Tahayghen	\$ 919,318	\$ 135,521	\$ 4,614	\$ 3,897	\$ 1,063,350	62.00	\$ 452,662	\$ 38,140	\$ 19,530	\$ 39,930	\$ -	\$ 164,360	\$ 7,380	\$ 760,142	\$ (303,208)	
Agnes L Mathers	\$ 572,907	\$ 38,408	\$ 3,082	\$ 3,758	\$ 618,155	41.50	\$ 302,992	\$ 47,750	\$ 9,765	\$ 19,360	\$ 45,750	\$ 187,600	\$ 7,736	\$ 668,703	\$ 50,548	

2017/2018 Operating Grant \$ 9,702,026

The above is representative, but not all inclusive.

Support staff positions funded by special purpose grants not included, i.e. Food Coordinators.

Maintenance, Early Learning Coordinator, Psychologist and Haida Language & Culture Implementation Teachers, in addition to all district admin office employees included in District Sal & Ben.

* Sal & Ben = salaries and benefits

** Cust Contr = custodial contracts at ALM & PCES

*** Rentals = NWCC + HG Rec at TAH, NHA at ALM