



# **ANNUAL BUDGET**



**September 1, 2015 – August 31, 2016**

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## EXPENDITURE

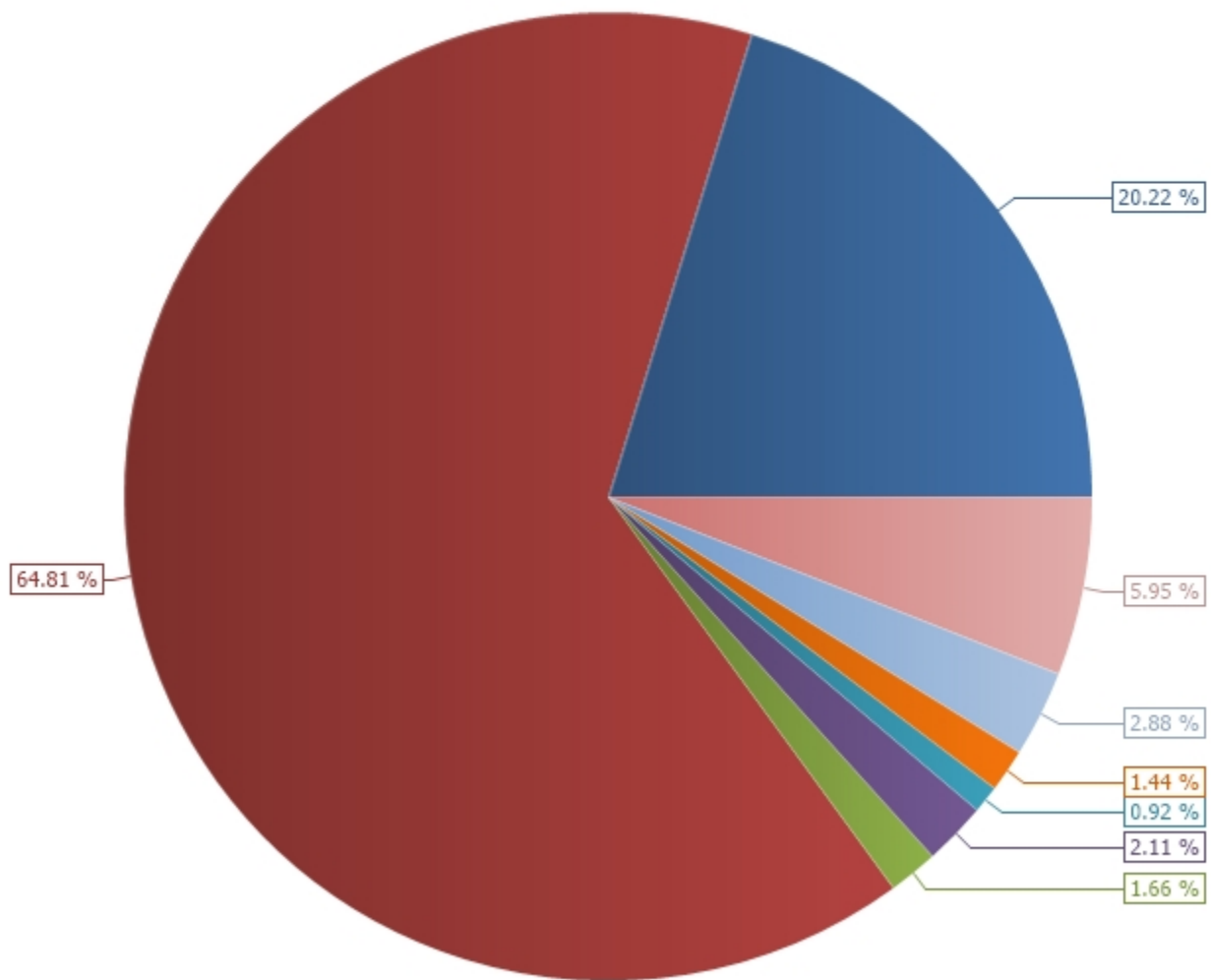
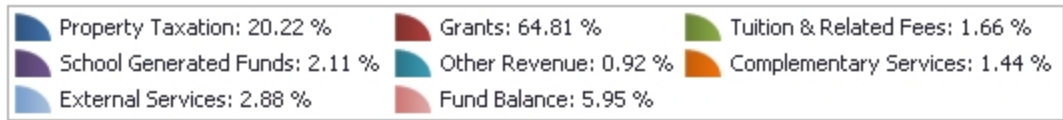
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## Saskatchewan Rivers Public School No. 119

### Revenue

### Major Areas



**Property Taxation**

<b>Tax Levy</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Rural Levy	\$21,837,588	\$21,469,455	\$368,133
Urban Levy	\$0	\$0	\$0
<b>Total Tax Levy:</b>	<b>\$21,837,588</b>	<b>\$21,469,455</b>	<b>\$368,133</b>
<b>Total Property Taxation:</b>	<b>\$21,837,588</b>	<b>\$21,469,455</b>	<b>\$368,133</b>

**Grants**

<b>Ministry Of Education Grants</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Foundation Grant	\$68,226,456	\$64,104,261	\$4,122,195
Capital Grants	\$1,385,199	\$1,059,871	\$325,328
Other	\$68,141	\$253,000	(\$184,859)
<b>Total Ministry Of Education Grants:</b>	<b>\$69,679,796</b>	<b>\$65,417,132</b>	<b>\$4,262,664</b>
<b>Other Provincial Grants</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$289,700	\$267,750	\$21,950
<b>Total Other Provincial Grants:</b>	<b>\$289,700</b>	<b>\$267,750</b>	<b>\$21,950</b>
<b>Federal Grants</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
General	\$21,300	\$21,300	\$0
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
<b>Total Federal Grants:</b>	<b>\$21,300</b>	<b>\$21,300</b>	<b>\$0</b>
<b>Grants From Others</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Grants From Others:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Grants:</b>	<b>\$69,990,796</b>	<b>\$65,706,182</b>	<b>\$4,284,614</b>

**Tuition & Related Fees**

<b>Tuition Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$1,300,876	\$1,129,321	\$171,555
First Nations	\$453,516	\$469,430	(\$15,914)
Individuals & Others	\$38,191	\$73,843	(\$35,652)
<b>Total Tuition Fees:</b>	<b>\$1,792,583</b>	<b>\$1,672,594</b>	<b>\$119,989</b>

<b>Transportation Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Transportation Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Other Related Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Other Related Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Federal/First Nations Capital Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Federal/First Nations Capital Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Tuition &amp; Related Fees:</b>	<b>\$1,792,583</b>	<b>\$1,672,594</b>	<b>\$119,989</b>
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2015-2016 Final Budget

**School Generated Funds**

<b>Curricular (Credit Courses)</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Student Fees	\$30,000	\$35,000	(\$5,000)
Other	\$0	\$0	\$0
<b>Total Curricular (Credit Courses):</b>	<b>\$30,000</b>	<b>\$35,000</b>	<b>(\$5,000)</b>
<b>Non-Curricular</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Commercial Sales-Gst	\$0	\$0	\$0
Commerical Sales-Non Gst	\$130,000	\$165,000	(\$35,000)
Fundraising	\$1,400,000	\$1,340,000	\$60,000
Grants & Partnerships	\$115,000	\$125,000	(\$10,000)
Student Fees	\$285,000	\$300,000	(\$15,000)
Other	\$320,000	\$300,000	\$20,000
<b>Total Non-Curricular:</b>	<b>\$2,250,000</b>	<b>\$2,230,000</b>	<b>\$20,000</b>
<b>Total School Generated Funds:</b>	<b>\$2,280,000</b>	<b>\$2,265,000</b>	<b>\$15,000</b>

**Other Revenue**

Miscellaneous Revenue	2015-2016 Final Budget	2014-2015 Budget	Variance
Fees	\$0	\$62,000	(\$62,000)
Reimbursements	\$603,009	\$553,677	\$49,332
Other	\$75,000	\$75,000	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$678,009</b>	<b>\$690,677</b>	<b>(\$12,668)</b>

Sales & Rentals	2015-2016 Final Budget	2014-2015 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$1,500	\$1,500	\$0
Rentals	\$20,000	\$20,000	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Sales &amp; Rentals:</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$0</b>

Investments	2015-2016 Final Budget	2014-2015 Budget	Variance
Interest & Dividends	\$260,000	\$260,000	\$0
Other	\$0	\$0	\$0
<b>Total Investments:</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$0</b>

Tangible Capital Assets	2015-2016 Final Budget	2014-2015 Budget	Variance
Gain-Disposal Tangible Cap Assets	\$30,000	\$30,000	\$0
Interest & Dividends	\$0	\$0	\$0
<b>Total Tangible Capital Assets:</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>

<b>Total Other Revenue:</b>	<b>\$989,509</b>	<b>\$1,002,177</b>	<b>(\$12,668)</b>
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### Complementary Services

Ministry Of Education Grants	2015-2016 Final Budget	2014-2015 Budget	Variance
Foundation Grant	\$1,558,212	\$1,506,749	\$51,463
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Ministry Of Education Grants:</b>	<b>\$1,558,212</b>	<b>\$1,506,749</b>	<b>\$51,463</b>
Other Provincial Grants	2015-2016 Final Budget	2014-2015 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
<b>Total Other Provincial Grants:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Federal Grants	2015-2016 Final Budget	2014-2015 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
<b>Total Federal Grants:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Grants From Others	2015-2016 Final Budget	2014-2015 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Grants From Others:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Tuition Fees	2015-2016 Final Budget	2014-2015 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Tuition Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transportation Fees	2015-2016 Final Budget	2014-2015 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Transportation Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Related Fees	2015-2016 Final Budget	2014-2015 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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<b>Other Related Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Other Related Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Revenue</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Fees	\$0	\$0	\$0
Reimbursements	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Sales &amp; Rentals</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Sales &amp; Rentals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tangible Capital Assets</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Gain-Disposal Tangible Cap Assets	\$0	\$0	\$0
Interest & Dividends	\$0	\$0	\$0
<b>Total Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Complementary Services:</b>	<b>\$1,558,212</b>	<b>\$1,506,749</b>	<b>\$51,463</b>

**External Services**

<b>Ministry Of Education Grants</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Foundation Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$1,743,800	\$1,478,986	\$264,814
<b>Total Ministry Of Education Grants:</b>	<b>\$1,743,800</b>	<b>\$1,478,986</b>	<b>\$264,814</b>
<b>Other Provincial Grants</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$875,003	\$994,449	(\$119,446)
<b>Total Other Provincial Grants:</b>	<b>\$875,003</b>	<b>\$994,449</b>	<b>(\$119,446)</b>
<b>Federal Grants</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
<b>Total Federal Grants:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants From Others</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Other	\$0	\$4,133	(\$4,133)
<b>Total Grants From Others:</b>	<b>\$0</b>	<b>\$4,133</b>	<b>(\$4,133)</b>
<b>Tuition Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$18,825	\$17,500	\$1,325
<b>Total Tuition Fees:</b>	<b>\$18,825</b>	<b>\$17,500</b>	<b>\$1,325</b>
<b>Transportation Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Transportation Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Related Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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2015-2016 Final Budget

<b>Other Related Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Other Related Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Revenue</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Fees	\$0	\$0	\$0
Reimbursements	\$276,857	\$272,857	\$4,000
Other	\$0	\$0	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$276,857</b>	<b>\$272,857</b>	<b>\$4,000</b>
<b>Sales &amp; Rentals</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Food Sales	\$200,744	\$193,058	\$7,686
Sale Of Materials	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Sales &amp; Rentals:</b>	<b>\$200,744</b>	<b>\$193,058</b>	<b>\$7,686</b>
<b>Tangible Capital Assets</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Interest & Dividends	\$0	\$0	\$0
<b>Total Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total External Services:</b>	<b>\$3,115,229</b>	<b>\$2,960,983</b>	<b>\$154,246</b>

<b>Fund Balance</b>			
<b>Other</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
General	\$6,278,800	\$6,674,444	(\$395,644)
Other	\$146,824	\$0	\$146,824
<b>Total Other:</b>	<b>\$6,425,624</b>	<b>\$6,674,444</b>	<b>(\$248,820)</b>
<b>Total Fund Balance:</b>	<b>\$6,425,624</b>	<b>\$6,674,444</b>	<b>(\$248,820)</b>

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2015-2016 Final Budget

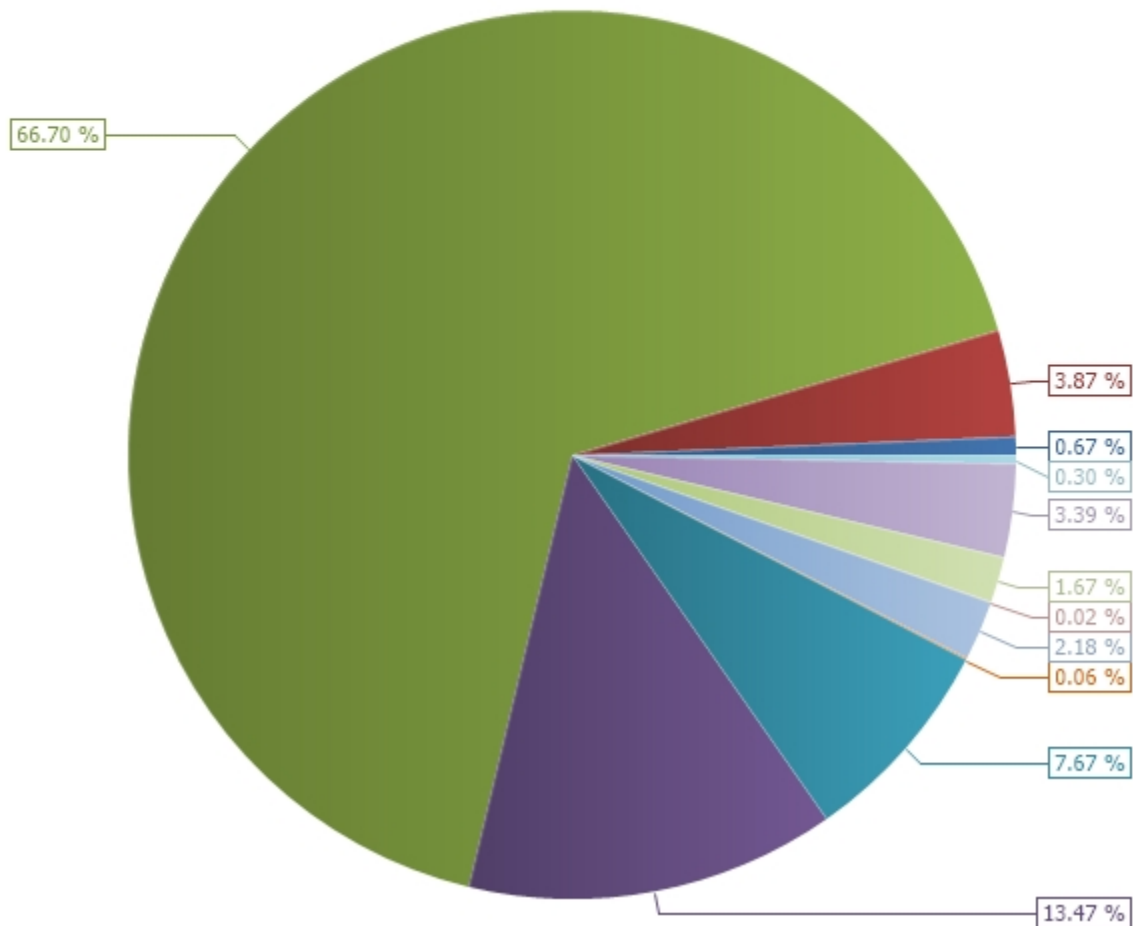
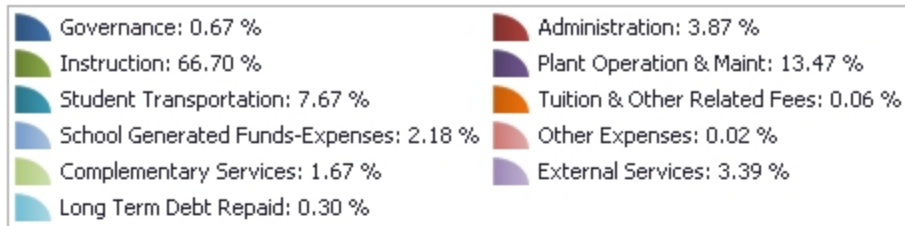
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<b>Total Revenue:</b>	<b>\$107,989,541</b>	<b>\$103,257,584</b>	<b>\$4,731,957</b>
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## Saskatchewan Rivers Public School No. 119

### Expenditure

### Major Areas



**Governance**

<b>Board Members Expense</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Indemnity	\$214,041	\$214,041	\$0
Supervision	\$0	\$0	\$0
Committees	\$0	\$0	\$0
Benefits	\$5,000	\$5,000	\$0
Travel	\$20,000	\$20,000	\$0
Other	\$5,600	\$5,600	\$0
<b>Total Board Members Expense:</b>	<b>\$244,641</b>	<b>\$244,641</b>	<b>\$0</b>
<b>Conventions - Board Members</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Indemnity	\$44,700	\$41,058	\$3,642
Travel	\$91,400	\$60,000	\$31,400
Other	\$0	\$0	\$0
<b>Total Conventions - Board Members:</b>	<b>\$136,100</b>	<b>\$101,058</b>	<b>\$35,042</b>
<b>Local Boards/Advisory Committees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Indemnity	\$0	\$0	\$0
Grant To Local Boards	\$31,000	\$31,000	\$0
Travel	\$2,250	\$2,250	\$0
Other	\$0	\$0	\$0
<b>Total Local Boards/Advisory Committees:</b>	<b>\$33,250</b>	<b>\$33,250</b>	<b>\$0</b>
<b>Conventions-Local Board/Advisory Committees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Indemnity	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Conventions-Local Board/Advisory Committees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Elections</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Division Board Local Board/Advisor	\$0	\$0	\$0
<b>Total Elections:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Governance Expenses</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Negotiation Fees	\$0	\$0	\$0
S.S.B.A. Research	\$0	\$0	\$0
Public Relations	\$69,210	\$65,700	\$3,510
Memberships & Dues	\$151,620	\$145,520	\$6,100
Other	\$93,500	\$52,100	\$41,400



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<b>Other Governance Expenses</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
<b>Total Other Governance Expenses:</b>	<b>\$314,330</b>	<b>\$263,320</b>	<b>\$51,010</b>
<b>Capital Asset Amortization</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Amortization	\$0	\$0	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Governance:</b>	<b>\$728,321</b>	<b>\$642,269</b>	<b>\$86,052</b>

**Administration**

<b>Administration Salaries &amp; Benefits</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Administration Salaries	\$1,401,621	\$1,421,770	(\$20,149)
Supportive Instr'L Salaries-Out-Of	\$1,401,708	\$1,321,137	\$80,571
Caretaking Salaries	\$73,797	\$72,493	\$1,305
Sub Sal-Non-Teacher	\$16,000	\$16,000	\$0
Sub - CPP- Non - Teacher	\$68,885	\$69,997	(\$1,111)
Sub Teacher - EI	\$35,006	\$35,682	(\$676)
Sub Salary - MEPP	\$120,247	\$121,782	(\$1,536)
Sub Salary - Group Insurance	\$41,334	\$44,223	(\$2,889)
Sub Teachers WCB	\$26,134	\$28,118	(\$1,984)
Retirement Plan	\$47,050	\$6,750	\$40,300
Other Benefits	\$11,524	\$11,436	\$88
Employee Future Benefits	\$60,420	\$26,800	\$33,620
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$3,303,727</b>	<b>\$3,176,187</b>	<b>\$127,540</b>
<b>Supplies &amp; Services</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$91,620	\$33,000	\$58,620
Legal Fees	\$36,000	\$36,000	\$0
Subscriptions	\$2,000	\$2,000	\$0
Memberships & Dues	\$1,000	\$1,000	\$0
Audit Fees	\$50,267	\$50,000	\$267
Computer Supplies & Services	\$99,500	\$120,000	(\$20,500)
Professional/Contracted Services	\$43,000	\$43,000	\$0
Insurance	\$12,108	\$10,350	\$1,758
<b>Total Supplies &amp; Services:</b>	<b>\$335,495</b>	<b>\$295,350</b>	<b>\$40,145</b>
<b>Non-Capital Equipment</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$21,000	\$21,000	\$0
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$5,700	\$6,500	(\$800)
Repair Of Equipment	\$4,500	\$4,500	\$0
Photocopier Operating Costs	\$8,500	\$8,100	\$400
<b>Total Non-Capital Equipment:</b>	<b>\$39,700</b>	<b>\$40,100</b>	<b>(\$400)</b>
<b>Capital Asset Amortization</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Amortization	\$225,000	\$220,429	\$4,571
<b>Total Capital Asset Amortization:</b>	<b>\$225,000</b>	<b>\$220,429</b>	<b>\$4,571</b>
<b>Building Operating Expense</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$4,700	\$4,700	\$0

**Saskatchewan Rivers Public School No. 119**

2015-2016 Final Budget

<b>Building Operating Expense</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Maintenance Material & Supplies	\$4,500	\$4,500	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$24,000	\$24,000	\$0
Minor Renovations	\$15,000	\$15,000	\$0
Fuel	\$24,640	\$24,640	\$0
Electricity	\$41,620	\$41,620	\$0
Water & Sewer	\$3,180	\$3,180	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
<b>Total Building Operating Expense:</b>	<b>\$117,640</b>	<b>\$117,640</b>	<b>\$0</b>

<b>Communications</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Postage	\$7,500	\$7,500	\$0
Telephone,Fax,Portable Comm & Internet	\$23,424	\$22,500	\$924
Advertising	\$42,400	\$39,600	\$2,800
<b>Total Communications:</b>	<b>\$73,324</b>	<b>\$69,600</b>	<b>\$3,724</b>

<b>Travel</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Car Allowance	\$0	\$0	\$0
Travel	\$18,000	\$18,000	\$0
Board Operated Vehicles	\$0	\$0	\$0
<b>Total Travel:</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>

<b>Professional Development(Non-Salar</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Prof Development-Non-Teacher(Non-S	\$65,700	\$59,130	\$6,570
<b>Total Professional Development(Non-Salar:</b>	<b>\$65,700</b>	<b>\$59,130</b>	<b>\$6,570</b>

<b>Total Administration:</b>	<b>\$4,178,586</b>	<b>\$3,996,436</b>	<b>\$182,150</b>
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**Instruction**

<b>Instructional Salaries &amp; Benefits</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
General	\$206,400	\$206,400	\$0
School Admin Salaries (Prin/Vp)	\$5,884,751	\$5,373,414	\$511,337
Teacher Contract Salaries-School B	\$37,603,714	\$35,214,994	\$2,388,720
Supportive Instr'L Salaries-Teacher	\$1,401,172	\$1,565,204	(\$164,032)
Program/Technical Support Salaries	\$1,126,222	\$1,040,930	\$85,293
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub Sal-Supp Instr'l/Prog/Tech-Tea	\$10,000	\$10,000	\$0
Sub Sal-P/Vp & School-Based Teacher	\$1,970,148	\$1,685,800	\$284,348
Sub - CPP- Non - Teacher	\$1,481,835	\$1,388,612	\$93,223
Sub Teacher - EI	\$702,562	\$655,070	\$47,493
Sub Teachers WCB	\$32,130	\$29,385	\$2,745
Retirement Plan	\$120,000	\$0	\$120,000
Other Benefits	\$15,000	\$15,000	\$0
Employee Future Benefits	\$168,945	\$56,600	\$112,345
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$50,722,879</b>	<b>\$47,241,408</b>	<b>\$3,481,471</b>

<b>Program Support (Non-Teacher Contr</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Teacher Assistant Salaries	\$7,003,498	\$6,896,979	\$106,519
School Clerical Salaries	\$1,623,467	\$1,604,046	\$19,421
Program/Technical Support Salaries	\$728,852	\$701,401	\$27,451
Resource Centre Assistant Salaries	\$948,501	\$935,909	\$12,593
Student Supervision	\$129,000	\$183,000	(\$54,000)
Pool Salaries	\$77,500	\$77,500	\$0
Sub Sal-Non-Teacher	\$538,681	\$525,354	\$13,327
Sub - CPP- Non - Teacher	\$492,605	\$485,224	\$7,381
Sub Teacher - EI	\$274,867	\$270,773	\$4,094
Sub Salary - MEPP	\$838,294	\$824,767	\$13,528
Sub Salary - Group Insurance	\$370,692	\$395,295	(\$24,603)
Sub Teachers WCB	\$165,405	\$180,699	(\$15,294)
Retirement Plan	\$750	\$750	\$0
Other Benefits	\$7,000	\$7,000	\$0
Employee Future Benefits	\$24,211	\$19,300	\$4,911
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$13,223,324</b>	<b>\$13,107,996</b>	<b>\$115,328</b>

<b>Instructional Aids</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Textbooks	\$136,169	\$132,849	\$3,320
Computer Supplies & Services-Instruction	\$589,588	\$507,483	\$82,105
Correspondence Courses	\$1,800	\$1,800	\$0
Distance Education	\$35,000	\$35,000	\$0
Resource Centre Print Materials	\$184,349	\$177,733	\$6,616

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Instructional Aids	2015-2016 Final Budget	2014-2015 Budget	Variance
Academic Supplies	\$1,727,715	\$1,654,598	\$73,117
Technical Aids (Special Education)	\$100,000	\$100,000	\$0
<b>Total Instructional Aids:</b>	<b>\$2,774,621</b>	<b>\$2,609,463</b>	<b>\$165,158</b>

Supplies & Services	2015-2016 Final Budget	2014-2015 Budget	Variance
Dept/Program Admin Supplies & Services	\$122,924	\$131,872	(\$8,948)
Legal Fees	\$0	\$0	\$0
Subscriptions	\$3,000	\$3,000	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$10,000	\$10,000	\$0
Professional/Contracted Services	\$477,395	\$498,421	(\$21,026)
Driver Education	\$289,700	\$267,750	\$21,950
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$903,019</b>	<b>\$911,043</b>	<b>(\$8,024)</b>

Non-Capital Equipment	2015-2016 Final Budget	2014-2015 Budget	Variance
Purchase Of Furn & Equip	\$118,249	\$112,762	\$5,487
Purchase Of Academic Furn & Equip	\$1,381,695	\$1,469,240	(\$87,545)
Purchase Of Vehicles	\$30,000	\$30,000	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$63,410	\$41,920	\$21,490
Photocopier Operating Costs	\$195,515	\$192,919	\$2,596
<b>Total Non-Capital Equipment:</b>	<b>\$1,788,869</b>	<b>\$1,846,841</b>	<b>(\$57,972)</b>

Capital Asset Amortization	2015-2016 Final Budget	2014-2015 Budget	Variance
Amortization	\$1,450,000	\$1,687,314	(\$237,314)
<b>Total Capital Asset Amortization:</b>	<b>\$1,450,000</b>	<b>\$1,687,314</b>	<b>(\$237,314)</b>

Communications	2015-2016 Final Budget	2014-2015 Budget	Variance
Postage	\$29,165	\$28,770	\$395
Telephone,Fax,Portable Comm & Internet	\$188,550	\$189,675	(\$1,125)
Advertising	\$11,475	\$11,475	\$0
<b>Total Communications:</b>	<b>\$229,190</b>	<b>\$229,920</b>	<b>(\$730)</b>

Travel	2015-2016 Final Budget	2014-2015 Budget	Variance
Travel	\$148,000	\$148,000	\$0
Board Operated Vehicles	\$68,000	\$18,000	\$50,000
<b>Total Travel:</b>	<b>\$216,000</b>	<b>\$166,000</b>	<b>\$50,000</b>

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<b>Professional Development(Non-Salar</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$578,453	\$631,650	(\$53,197)
Prof Development-Non-Teacher(Non-S	\$76,025	\$86,025	(\$10,000)
<b>Total Professional Development(Non-Salar:</b>	<b>\$654,478</b>	<b>\$717,675</b>	<b>(\$63,197)</b>
<b>Student Related Expense</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Awards To Students	\$24,000	\$24,000	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$40,900	\$34,900	\$6,000
SRC Grant And Programs	\$5,000	\$5,000	\$0
<b>Total Student Related Expense:</b>	<b>\$69,900</b>	<b>\$63,900</b>	<b>\$6,000</b>
<b>Total Instruction:</b>	<b>\$72,032,280</b>	<b>\$68,581,560</b>	<b>\$3,450,720</b>

**Plant Operation & Maint**

<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Program/Technical Support Salaries	\$44,215	\$43,433	\$782
Plant Op & Maint Supervisor Salaries	\$308,791	\$293,571	\$15,220
Caretaking Salaries	\$2,856,629	\$2,837,095	\$19,534
Maintenance Salaries	\$882,009	\$879,252	\$2,757
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$181,813	\$180,732	\$1,081
Sub Teacher - EI	\$102,368	\$101,814	\$554
Sub Salary - MEPP	\$350,366	\$347,245	\$3,121
Sub Salary - Group Insurance	\$91,564	\$100,064	(\$8,500)
Sub Teachers WCB	\$62,290	\$68,092	(\$5,802)
Retirement Plan	\$36,250	\$2,250	\$34,000
Other Benefits	\$10,000	\$10,000	\$0
Employee Future Benefits	\$9,984	\$7,200	\$2,784
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$5,143,605</b>	<b>\$5,078,075</b>	<b>\$65,530</b>

<b>Supplies &amp; Services</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$750	\$750	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$200	\$200	\$0
Memberships & Dues	\$600	\$600	\$0
Computer Supplies & Services	\$5,000	\$5,000	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$6,550</b>	<b>\$6,550</b>	<b>\$0</b>

<b>Non-Capital Equipment</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$40,000	\$40,000	\$0
Rent / Lease Of Instructional Equi	\$12,000	\$12,000	\$0
Repair Of Equipment	\$30,000	\$30,000	\$0
Photocopier Operating Costs	\$500	\$500	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$141,000</b>	<b>\$141,000</b>	<b>\$0</b>

<b>Capital Asset Amortization</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Amortization	\$2,750,000	\$2,444,318	\$305,682
<b>Total Capital Asset Amortization:</b>	<b>\$2,750,000</b>	<b>\$2,444,318</b>	<b>\$305,682</b>

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<b>Building Operating Expense</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$239,500	\$229,500	\$10,000
Maintenance Material & Supplies	\$265,740	\$265,740	\$0
Contracted Caretaking Services	\$8,200	\$8,200	\$0
Contracted Maintenance Services	\$927,241	\$770,778	\$156,463
Minor Renovations	\$2,305,008	\$1,950,081	\$354,927
Fuel	\$967,485	\$963,439	\$4,046
Electricity	\$1,048,902	\$1,048,902	\$0
Water & Sewer	\$127,163	\$118,838	\$8,325
Property Tax	\$10,000	\$10,000	\$0
Insurance	\$413,000	\$413,000	\$0
Appraisal Fees	\$20,000	\$20,000	\$0
Rent Of Facilities	\$20,700	\$20,700	\$0
<b>Total Building Operating Expense:</b>	<b>\$6,352,939</b>	<b>\$5,819,178</b>	<b>\$533,761</b>

<b>Communications</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$16,500	\$12,500	\$4,000
Advertising	\$0	\$0	\$0
<b>Total Communications:</b>	<b>\$16,500</b>	<b>\$12,500</b>	<b>\$4,000</b>

<b>Travel</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Car Allowance	\$0	\$0	\$0
Travel	\$15,000	\$15,000	\$0
Board Operated Vehicles	\$104,000	\$104,000	\$0
<b>Total Travel:</b>	<b>\$119,000</b>	<b>\$119,000</b>	<b>\$0</b>

<b>Professional Development(Non-Salar</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Prof Development-Non-Teacher(Non-S	\$16,000	\$13,800	\$2,200
<b>Total Professional Development(Non-Salar:</b>	<b>\$16,000</b>	<b>\$13,800</b>	<b>\$2,200</b>

<b>Total Plant Operation &amp; Maint:</b>	<b>\$14,545,594</b>	<b>\$13,634,421</b>	<b>\$911,173</b>
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### Student Transportation

Transportation Salaries & Benefits	2015-2016 Final Budget	2014-2015 Budget	Variance
Program/Technical Support Salaries	\$88,879	\$65,370	\$23,509
Caretaking Salaries	\$17,893	\$5,484	\$12,408
Transportion Supervisor Salaries	\$187,329	\$182,555	\$4,774
Bus Driver Salaries	\$1,903,168	\$2,045,676	(\$142,508)
Mechanics Salaries	\$333,304	\$258,968	\$74,336
Sub Sal-Non-Teacher	\$136,158	\$136,250	(\$92)
Sub - CPP- Non - Teacher	\$105,040	\$99,790	\$5,250
Sub Teacher - EI	\$62,831	\$60,579	\$2,252
Sub Salary - MEPP	\$217,338	\$208,278	\$9,061
Sub Salary - Group Insurance	\$132,927	\$140,080	(\$7,153)
Sub Teachers WCB	\$38,697	\$40,925	(\$2,228)
Other Benefits	\$1,000	\$700	\$300
Employee Future Benefits	\$6,240	\$4,500	\$1,740
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$3,230,805</b>	<b>\$3,249,156</b>	<b>(\$18,351)</b>
Supplies & Services	2015-2016 Final Budget	2014-2015 Budget	Variance
Dept/Program Admin Supplies & Services	\$10,000	\$10,000	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$16,700	\$16,700	\$0
Professional/Contracted Services	\$44,000	\$24,000	\$20,000
Insurance	\$19,500	\$19,500	\$0
Vehicle Licensing & Insurance	\$80,500	\$80,050	\$450
Vehicle Gas & Oil	\$839,000	\$917,666	(\$78,666)
Driver Related Expenses	\$8,400	\$7,000	\$1,400
<b>Total Supplies &amp; Services:</b>	<b>\$1,018,100</b>	<b>\$1,074,916</b>	<b>(\$56,816)</b>
Non-Capital Equipment	2015-2016 Final Budget	2014-2015 Budget	Variance
Purchase Of Furn & Equip	\$280,000	\$35,000	\$245,000
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$600	\$600	\$0
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$330,419	\$322,360	\$8,059
Replacement Of Busses	\$860,364	\$1,354,000	(\$493,636)
<b>Total Non-Capital Equipment:</b>	<b>\$1,471,383</b>	<b>\$1,711,960</b>	<b>(\$240,577)</b>
Capital Asset Amortization	2015-2016 Final Budget	2014-2015 Budget	Variance

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Capital Asset Amortization	2015-2016 Final Budget	2014-2015 Budget	Variance
Amortization	\$720,000	\$710,212	\$9,788
<b>Total Capital Asset Amortization:</b>	<b>\$720,000</b>	<b>\$710,212</b>	<b>\$9,788</b>

Building Operating Expense	2015-2016 Final Budget	2014-2015 Budget	Variance
Caretaking Material & Supplies	\$2,500	\$2,500	\$0
Maintenance Material & Supplies	\$3,000	\$3,000	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$12,500	\$12,500	\$0
Minor Renovations	\$15,000	\$15,000	\$0
Fuel	\$12,720	\$12,720	\$0
Electricity	\$27,348	\$27,348	\$0
Water & Sewer	\$7,028	\$6,890	\$138
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
<b>Total Building Operating Expense:</b>	<b>\$80,096</b>	<b>\$79,958</b>	<b>\$138</b>

Communications	2015-2016 Final Budget	2014-2015 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$23,640	\$33,000	(\$9,360)
Advertising	\$4,000	\$4,000	\$0
<b>Total Communications:</b>	<b>\$27,640</b>	<b>\$37,000</b>	<b>(\$9,360)</b>

Travel	2015-2016 Final Budget	2014-2015 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$9,000	\$7,000	\$2,000
Board Operated Vehicles	\$9,000	\$6,000	\$3,000
<b>Total Travel:</b>	<b>\$18,000</b>	<b>\$13,000</b>	<b>\$5,000</b>

Professional Development(Non-Salar	2015-2016 Final Budget	2014-2015 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$10,500	\$9,500	\$1,000
<b>Total Professional Development(Non-Salar:</b>	<b>\$10,500</b>	<b>\$9,500</b>	<b>\$1,000</b>

Contracted Transportation & Allowance	2015-2016 Final Budget	2014-2015 Budget	Variance
Allowance In Lieu Of Conveyance	\$50,000	\$50,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$223,187	\$246,734	(\$23,547)
Contracted Transportation	\$1,435,800	\$1,435,800	\$0

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<b>Contracted Transportation &amp; Allowance</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$1,708,987</b>	<b>\$1,732,534</b>	<b>(\$23,547)</b>
<b>Total Student Transportation:</b>	<b>\$8,285,510</b>	<b>\$8,618,236</b>	<b>(\$332,725)</b>

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**Tuition & Other Related Fees**

<b>Tuition Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$62,572	\$62,572	\$0
<b>Total Tuition Fees:</b>	<b>\$62,572</b>	<b>\$62,572</b>	<b>\$0</b>

<b>Transportation Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Transportation Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Other Related Fees</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Other Related Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Tuition &amp; Other Related Fees:</b>	<b>\$62,572</b>	<b>\$62,572</b>	<b>\$0</b>
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**School Generated Funds-Expenses**

<b>Instructional Aids</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Academic Supplies	\$200,000	\$1,100,000	(\$900,000)
<b>Total Instructional Aids:</b>	<b>\$200,000</b>	<b>\$1,100,000</b>	<b>(\$900,000)</b>
<b>Supplies &amp; Services</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$700,000	\$0	\$700,000
Cost Of Sales	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>
<b>Non-Capital Equipment</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Purchase Of Academic Furn & Equip	\$70,000	\$65,000	\$5,000
<b>Total Non-Capital Equipment:</b>	<b>\$70,000</b>	<b>\$65,000</b>	<b>\$5,000</b>
<b>Capital Asset Amortization</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Amortization	\$70,000	\$66,273	\$3,727
<b>Total Capital Asset Amortization:</b>	<b>\$70,000</b>	<b>\$66,273</b>	<b>\$3,727</b>
<b>Student Related Expense</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Special Programs	\$0	\$0	\$0
School Funded Expenses	\$1,310,000	\$1,100,000	\$210,000
<b>Total Student Related Expense:</b>	<b>\$1,310,000</b>	<b>\$1,100,000</b>	<b>\$210,000</b>
<b>Total School Generated Funds-Expenses:</b>	<b>\$2,350,000</b>	<b>\$2,331,273</b>	<b>\$18,727</b>

**Other Expenses**

Allowance For Uncollectible Taxes	2015-2016 Final Budget	2014-2015 Budget	Variance
Allowance For Uncollectible Taxes	\$0	\$0	\$0
<b>Total Allowance For Uncollectible Taxes:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Loss-Disposal Tangible Cap Assets	2015-2016 Final Budget	2014-2015 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
<b>Total Loss-Disposal Tangible Cap Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Write Down-Tangible Capital Assets	2015-2016 Final Budget	2014-2015 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
<b>Total Write Down-Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Short Term Debt	2015-2016 Final Budget	2014-2015 Budget	Variance
Current Interest	\$2,000	\$2,000	\$0
Service Charges	\$500	\$500	\$0
<b>Total Short Term Debt:</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>
Debentures	2015-2016 Final Budget	2014-2015 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Debentures:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Loans	2015-2016 Final Budget	2014-2015 Budget	Variance
School Facilities-Div Share	\$14,769	\$29,537	(\$14,768)
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Capital Loans:</b>	<b>\$14,769</b>	<b>\$29,537</b>	<b>(\$14,768)</b>
Other Long-Term Debt	2015-2016 Final Budget	2014-2015 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Other Long-Term Debt:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Expenses:</b>	<b>\$17,269</b>	<b>\$32,037</b>	<b>(\$14,768)</b>

### Complementary Services

Tuition Fees	2015-2016 Final Budget	2014-2015 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Tuition Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Transportation Fees	2015-2016 Final Budget	2014-2015 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Transportation Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Other Related Fees	2015-2016 Final Budget	2014-2015 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Other Related Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Instructional Salaries & Benefits	2015-2016 Final Budget	2014-2015 Budget	Variance
Teacher Contract Salaries-School B	\$1,049,668	\$1,016,919	\$32,749
Supportive Instr'L Salaries-Teacher	\$38,970	\$33,714	\$5,256
Sub - CPP- Non - Teacher	\$34,616	\$34,735	(\$119)
Sub Teacher - EI	\$16,027	\$16,068	(\$42)
Employee Future Benefits	\$1,700	\$1,700	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$1,140,980</b>	<b>\$1,103,136</b>	<b>\$37,844</b>

Program Support (Non-Teacher Contr	2015-2016 Final Budget	2014-2015 Budget	Variance
Teacher Assistant Salaries	\$418,813	\$411,338	\$7,476
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$19,349	\$19,004	\$345
Sub Teacher - EI	\$11,023	\$10,826	\$197
Sub Salary - MEPP	\$34,133	\$33,524	\$609
Sub Salary - Group Insurance	\$12,961	\$14,797	(\$1,836)
Sub Teachers WCB	\$6,408	\$7,034	(\$626)
Employee Future Benefits	\$0	\$0	\$0
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$502,688</b>	<b>\$496,523</b>	<b>\$6,165</b>

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<b>Instructional Aids</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Textbooks	\$0	\$0	\$0
Computer Supplies & Services-Instruction	\$0	\$0	\$0
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$0	\$0	\$0
Resource Centre Print Materials	\$0	\$0	\$0
Academic Supplies	\$89,400	\$89,400	\$0
Technical Aids (Special Education)	\$0	\$0	\$0
<b>Total Instructional Aids:</b>	<b>\$89,400</b>	<b>\$89,400</b>	<b>\$0</b>
<b>Supplies &amp; Services</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$0	\$0	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Audit Fees	\$0	\$0	\$0
Computer Supplies & Services	\$0	\$0	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Vehicle Licensing & Insurance	\$0	\$0	\$0
Vehicle Gas & Oil	\$0	\$0	\$0
Driver Related Expenses	\$0	\$0	\$0
Cost Of Sales	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Capital Equipment</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$0	\$0	\$0
Purchase Of Academic Furn & Equip	\$0	\$0	\$0
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$0	\$0	\$0
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$0	\$0	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Asset Amortization</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Amortization	\$4,000	\$3,628	\$372
<b>Total Capital Asset Amortization:</b>	<b>\$4,000</b>	<b>\$3,628</b>	<b>\$372</b>
<b>Building Operating Expense</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>



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<b>Building Operating Expense</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$0	\$0	\$0
Maintenance Material & Supplies	\$0	\$0	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$0	\$0	\$0
Minor Renovations	\$0	\$0	\$0
Fuel	\$0	\$0	\$0
Electricity	\$0	\$0	\$0
Water & Sewer	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
<b>Total Building Operating Expense:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Communications</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$0	\$0	\$0
Intercom	\$0	\$0	\$0
Advertising	\$0	\$0	\$0
<b>Total Communications:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Travel</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Car Allowance	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Board Operated Vehicles	\$0	\$0	\$0
<b>Total Travel:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Development(Non-Salar</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$50,000	\$50,000	\$0
Prof Development-Non-Teacher(Non-S	\$0	\$0	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Student Related Expense</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Awards To Students	\$0	\$0	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$0	\$0	\$0
SRC Grant And Programs	\$0	\$0	\$0
<b>Total Student Related Expense:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Transportation &amp; Allowance</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>

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<b>Contracted Transportation &amp; Allowance</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Allowance In Lieu Of Conveyance	\$16,000	\$16,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$0	\$0	\$0
Contracted Transportation	\$0	\$0	\$0
Contracted Transportation-Local	\$0	\$0	\$0
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>
<b>Loss-Disposal Tangible Cap Assets</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
<b>Total Loss-Disposal Tangible Cap Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Write Down-Tangible Capital Assets</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Write Down-Tangible Cap Assets	\$0	\$0	\$0
<b>Total Write Down-Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Complementary Services:</b>	<b>\$1,803,067</b>	<b>\$1,758,686</b>	<b>\$44,381</b>

**External Services**

Other Governance Expenses	2015-2016 Final Budget	2014-2015 Budget	Variance
Public Relations	\$4,444	\$4,444	\$0
<b>Total Other Governance Expenses:</b>	<b>\$4,444</b>	<b>\$4,444</b>	<b>\$0</b>

Administration Salaries & Benefits	2015-2016 Final Budget	2014-2015 Budget	Variance
Administration Salaries	\$79,355	\$77,470	\$1,885
Sub - CPP- Non - Teacher	\$2,480	\$2,426	\$54
Sub Teacher - EI	\$1,138	\$1,114	\$24
Sub Salary - MEPP	\$6,467	\$6,314	\$154
Sub Salary - Group Insurance	\$679	\$716	(\$37)
Sub Teachers WCB	\$996	\$1,009	(\$12)
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$91,116</b>	<b>\$89,048</b>	<b>\$2,067</b>

Instructional Salaries & Benefits	2015-2016 Final Budget	2014-2015 Budget	Variance
Teacher Contract Salaries-School B	\$335,814	\$296,208	\$39,606
Supportive Instr'L Salaries-Teacher	\$85,494	\$97,036	(\$11,542)
Sub Sal-P/Vp & School-Based Teacher	\$10,000	\$10,000	\$0
Sub - CPP- Non - Teacher	\$11,995	\$11,750	\$245
Sub Teacher - EI	\$5,512	\$5,377	\$135
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$448,814</b>	<b>\$420,371</b>	<b>\$28,443</b>

Program Support (Non-Teacher Contr	2015-2016 Final Budget	2014-2015 Budget	Variance
Teacher Assistant Salaries	\$113,994	\$112,756	\$1,238
Program/Technical Support Salaries	\$844,059	\$381,201	\$462,857
Student Supervision	\$3,360	\$3,360	\$0
Sub - CPP- Non - Teacher	\$43,302	\$21,750	\$21,552
Sub Teacher - EI	\$23,663	\$11,337	\$12,325
Sub Salary - MEPP	\$78,081	\$40,258	\$37,824
Sub Salary - Group Insurance	\$39,591	\$15,981	\$23,610
Sub Teachers WCB	\$14,656	\$8,272	\$6,383
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$1,160,706</b>	<b>\$594,916</b>	<b>\$565,790</b>

Plant Operation & Maint Salaries & Benefits	2015-2016 Final Budget	2014-2015 Budget	Variance
Maintenance Salaries	\$117,419	\$113,263	\$4,156
Sub - CPP- Non - Teacher	\$5,425	\$5,233	\$192
Sub Teacher - EI	\$3,090	\$2,981	\$109
Sub Salary - MEPP	\$9,570	\$9,231	\$339
Sub Salary - Group Insurance	\$2,363	\$2,995	(\$632)
Sub Teachers WCB	\$1,797	\$1,937	(\$140)

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Plant Operation & Maint Salaries & Benefits	2015-2016 Final Budget	2014-2015 Budget	Variance
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$139,664</b>	<b>\$135,639</b>	<b>\$4,025</b>
Transportation Salaries & Benefits	2015-2016 Final Budget	2014-2015 Budget	Variance
Bus Driver Salaries	\$22,737	\$22,737	\$0
Sub - CPP- Non - Teacher	\$952	\$952	\$0
Sub Teacher - EI	\$318	\$318	\$0
Sub Teachers WCB	\$389	\$389	\$0
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$24,396</b>	<b>\$24,396</b>	<b>\$0</b>
Instructional Aids	2015-2016 Final Budget	2014-2015 Budget	Variance
Academic Supplies	\$114,716	\$88,353	\$26,363
<b>Total Instructional Aids:</b>	<b>\$114,716</b>	<b>\$88,353</b>	<b>\$26,363</b>
Supplies & Services	2015-2016 Final Budget	2014-2015 Budget	Variance
Dept/Program Admin Supplies & Services	\$39,234	\$39,931	(\$697)
Legal Fees	\$0	\$0	\$0
Audit Fees	\$6,500	\$6,500	\$0
Professional/Contracted Services	\$1,253,590	\$1,520,692	(\$267,102)
<b>Total Supplies &amp; Services:</b>	<b>\$1,299,324</b>	<b>\$1,567,123</b>	<b>(\$267,799)</b>
Non-Capital Equipment	2015-2016 Final Budget	2014-2015 Budget	Variance
Purchase Of Furn & Equip	\$0	\$5,000	(\$5,000)
Purchase Of Academic Furn & Equip	\$26,720	\$25,025	\$1,695
Repair Of Equipment	\$3,000	\$3,000	\$0
Photocopier Operating Costs	\$606	\$606	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$30,326</b>	<b>\$33,631</b>	<b>(\$3,305)</b>
Capital Asset Amortization	2015-2016 Final Budget	2014-2015 Budget	Variance
Amortization	\$15,000	\$14,834	\$166
<b>Total Capital Asset Amortization:</b>	<b>\$15,000</b>	<b>\$14,834</b>	<b>\$166</b>
Building Operating Expense	2015-2016 Final Budget	2014-2015 Budget	Variance
Caretaking Material & Supplies	\$13,000	\$13,000	\$0
Maintenance Material & Supplies	\$30,000	\$30,000	\$0
Contracted Maintenance Services	\$23,000	\$23,000	\$0
Minor Renovations	\$0	\$0	\$0
Fuel	\$46,080	\$46,080	\$0
Electricity	\$59,095	\$59,095	\$0

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<b>Building Operating Expense</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$12,640	\$12,640	\$0
Rent Of Facilities	\$7,200	\$7,200	\$0
<b>Total Building Operating Expense:</b>	<b>\$205,855</b>	<b>\$205,855</b>	<b>\$0</b>
<b>Communications</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Telephone,Fax,Portable Comm & Internet	\$9,608	\$9,608	\$0
Advertising	\$3,535	\$3,535	\$0
<b>Total Communications:</b>	<b>\$13,143</b>	<b>\$13,143</b>	<b>\$0</b>
<b>Travel</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Travel	\$21,739	\$6,109	\$15,630
<b>Total Travel:</b>	<b>\$21,739</b>	<b>\$6,109</b>	<b>\$15,630</b>
<b>Professional Development(Non-Salar</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$5,377	\$5,377	\$0
Prof Development-Non-Teacher(Non-S	\$58,672	\$40,672	\$18,000
<b>Total Professional Development(Non-Salar:</b>	<b>\$64,049</b>	<b>\$46,049</b>	<b>\$18,000</b>
<b>Contracted Transportation &amp; Allowance</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
Contracted Transportation	\$27,750	\$28,383	(\$633)
Contracted Transportation-Local	\$0	\$2,500	(\$2,500)
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$27,750</b>	<b>\$30,883</b>	<b>(\$3,133)</b>
<b>Total External Services:</b>	<b>\$3,661,041</b>	<b>\$3,274,794</b>	<b>\$386,247</b>

**Long Term Debt Repaid**

<b>Capital Loans</b>	<b>2015-2016 Final Budget</b>	<b>2014-2015 Budget</b>	<b>Variance</b>
School Facilities-Div Share	\$325,300	\$325,300	\$0
<b>Total Capital Loans:</b>	<b>\$325,300</b>	<b>\$325,300</b>	<b>\$0</b>
<b>Total Long Term Debt Repaid:</b>	<b>\$325,300</b>	<b>\$325,300</b>	<b>\$0</b>

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<b>Total Expenditure:</b>	<b>\$107,989,541</b>	<b>\$103,257,584</b>	<b>\$4,731,957</b>
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