Saskatchewan Rivers Public School Division

Excellence for Every Learner

ANNUAL BUDGET

September 1, 2025 – August 31, 2026

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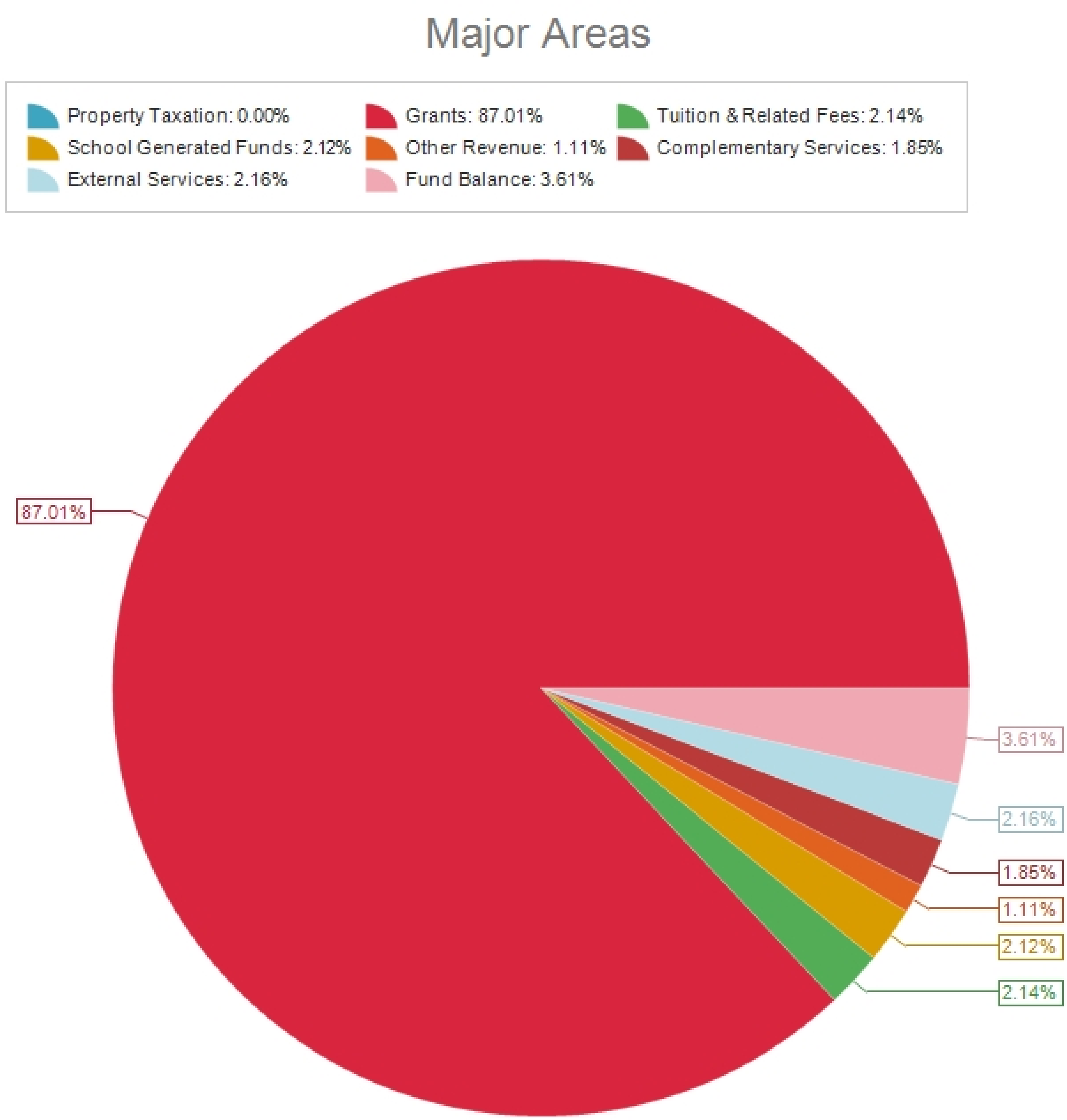
REVENUE

EXPENSE

Saskatchewan Rivers Public School No. 119

Revenues



Property Taxation

Tax Levy	2025-2026 Final Budget	2024-25 Budget	Variance
Rural Levy	$0	$0	$0
Urban Levy	$0	$0	$0
Total Tax Levy:	**$0**	**$0**	**$0**

Total Property Taxation:	**$0**	**$0**	**$0**

Grants

Ministry Of Education Grants	2025-2026 Final Budget	2024-25 Budget	Variance
Operating Grant	$107,818,086	$98,611,067	$9,207,019
Operating Grant PMR	$3,452,000	$2,620,000	$832,000
Capital Grants	$0	$0	$0
Other	$489,316	$294,319	$194,997
Total Ministry Of Education Grants:	**$111,759,402**	**$101,525,386**	**$10,234,016**

Other Provincial Grants	2025-2026 Final Budget	2024-25 Budget	Variance
Capital Grants	$0	$0	$0
Other Provincial Grants	$0	$210,237	($210,237)
Total Other Provincial Grants:	**$0**	**$210,237**	**($210,237)**

Federal Grants	2025-2026 Final Budget	2024-25 Budget	Variance
General	$21,300	$21,300	$0
Capital Grants	$0	$0	$0
Federal Grants	$0	$3,107,647	($3,107,647)
Total Federal Grants:	**$21,300**	**$3,128,947**	**($3,107,647)**

Grants From Others	2025-2026 Final Budget	2024-25 Budget	Variance
Capital Grants	$0	$0	$0
Other Provincial Grants	$0	$0	$0
Other	$300,000	$300,000	$0
Total Grants From Others:	**$300,000**	**$300,000**	**$0**

Total Grants:	**$112,080,702**	**$105,164,570**	**$6,916,132**

Tuition & Related Fees

Tuition Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$2,753,053	$2,753,590	($537)
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Tuition Fees:	**$2,753,053**	**$2,753,590**	**($537)**

Transportation Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Transportation Fees:	**$0**	**$0**	**$0**

Other Related Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Other Related Fees:	**$0**	**$0**	**$0**

Federal/First Nations Capital Fees	2025-2026 Final Budget	2024-25 Budget	Variance
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Federal/First Nations Capital Fees:	**$0**	**$0**	**$0**

Total Tuition & Related Fees:	**$2,753,053**	**$2,753,590**	**($537)**

School Generated Funds

Curricular (Credit Courses)	2025-2026 Final Budget	2024-25 Budget	Variance
Student Fees	$10,000	$30,000	($20,000)
Other	$0	$0	$0
Total Curricular (Credit Courses):	**$10,000**	**$30,000**	**($20,000)**

Non-Curricular	2025-2026 Final Budget	2024-25 Budget	Variance
Commercial Sales-Gst	$0	$0	$0
Commerical Sales-Non Gst	$65,000	$150,000	($85,000)
Fundraising	$1,950,000	$1,400,000	$550,000
Grants & Partnerships	$150,000	$115,000	$35,000
Student Fees	$250,000	$285,000	($35,000)
Other	$300,000	$300,000	$0
Total Non-Curricular:	**$2,715,000**	**$2,250,000**	**$465,000**

Total School Generated Funds:	**$2,725,000**	**$2,280,000**	**$445,000**

Other Revenue

Miscellaneous Revenue	2025-2026 Final Budget	2024-25 Budget	Variance
Fees	$0	$0	$0
Reimbursements	$406,011	$589,204	($183,193)
Other	$276,186	$234,000	$42,186
Total Miscellaneous Revenue:	**$682,197**	**$823,204**	**($141,007)**

Sales & Rentals	2025-2026 Final Budget	2024-25 Budget	Variance
Food Sales	$0	$0	$0
Sale Of Materials	$1,500	$1,500	$0
Rentals	$17,500	$17,500	$0
Sale Of Non-Capital Assets	$0	$0	$0
Other	$0	$0	$0
Total Sales & Rentals:	**$19,000**	**$19,000**	**$0**

Investments	2025-2026 Final Budget	2024-25 Budget	Variance
Interest & Dividends	$720,202	$902,422	($182,220)
Other	$0	$0	$0
Total Investments:	**$720,202**	**$902,422**	**($182,220)**

Tangible Capital Assets	2025-2026 Final Budget	2024-25 Budget	Variance
Gain-Disposal Tangible Cap Assets	$10,000	$10,000	$0
Interest & Dividends	$0	$0	$0
Total Tangible Capital Assets:	**$10,000**	**$10,000**	**$0**

Total Other Revenue:	**$1,431,399**	**$1,754,626**	**($323,227)**

Complementary Services

Ministry Of Education Grants	2025-2026 Final Budget	2024-25 Budget	Variance
Operating Grant	$1,788,844	$1,662,280	$126,564
Capital Grants	$0	$0	$0
Other	$600,000	$400,000	$200,000
Total Ministry Of Education Grants:	**$2,388,844**	**$2,062,280**	**$326,564**

Other Provincial Grants	2025-2026 Final Budget	2024-25 Budget	Variance
Capital Grants	$0	$0	$0
Other Provincial Grants	$0	$0	$0
Total Other Provincial Grants:	**$0**	**$0**	**$0**

Federal Grants	2025-2026 Final Budget	2024-25 Budget	Variance
Capital Grants	$0	$0	$0
Federal Grants	$0	$0	$0
Total Federal Grants:	**$0**	**$0**	**$0**

Grants From Others	2025-2026 Final Budget	2024-25 Budget	Variance
Capital Grants	$0	$0	$0
Other	$0	$0	$0
Total Grants From Others:	**$0**	**$0**	**$0**

Tuition Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Tuition Fees:	**$0**	**$0**	**$0**

Transportation Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Transportation Fees:	**$0**	**$0**	**$0**

Other Related Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0

Other Related Fees	2025-2026 Final Budget	2024-25 Budget	Variance
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Other Related Fees:	**$0**	**$0**	**$0**

Miscellaneous Revenue	2025-2026 Final Budget	2024-25 Budget	Variance
Fees	$0	$0	$0
Reimbursements	$0	$0	$0
Other	$0	$0	$0
Total Miscellaneous Revenue:	**$0**	**$0**	**$0**

Sales & Rentals	2025-2026 Final Budget	2024-25 Budget	Variance
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
Total Sales & Rentals:	**$0**	**$0**	**$0**

Tangible Capital Assets	2025-2026 Final Budget	2024-25 Budget	Variance
Gain-Disposal Tangible Cap Assets	$0	$0	$0
Interest & Dividends	$0	$0	$0
Total Tangible Capital Assets:	**$0**	**$0**	**$0**

Total Complementary Services:	**$2,388,844**	**$2,062,280**	**$326,564**

External Services

Ministry Of Education Grants	2025-2026 Final Budget	2024-25 Budget	Variance
Operating Grant	$0	$0	$0
Capital Grants	$0	$0	$0
Other	$2,015,205	$1,984,995	$30,210
Total Ministry Of Education Grants:	**$2,015,205**	**$1,984,995**	**$30,210**

Other Provincial Grants	2025-2026 Final Budget	2024-25 Budget	Variance
Capital Grants	$0	$0	$0
Other Provincial Grants	$293,000	$0	$293,000
Total Other Provincial Grants:	**$293,000**	**$0**	**$293,000**

Federal Grants	2025-2026 Final Budget	2024-25 Budget	Variance
Capital Grants	$0	$0	$0
Federal Grants	$0	$0	$0
Total Federal Grants:	**$0**	**$0**	**$0**

Grants From Others	2025-2026 Final Budget	2024-25 Budget	Variance
Capital Grants	$0	$0	$0
Other	$468,633	$294,180	$174,453
Total Grants From Others:	**$468,633**	**$294,180**	**$174,453**

Tuition Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Tuition Fees:	**$0**	**$0**	**$0**

Transportation Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Transportation Fees:	**$0**	**$0**	**$0**

Other Related Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0

Other Related Fees	2025-2026 Final Budget	2024-25 Budget	Variance
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Other Related Fees:	**$0**	**$0**	**$0**

Miscellaneous Revenue	2025-2026 Final Budget	2024-25 Budget	Variance
Fees	$0	$0	$0
Reimbursements	$0	$302,115	($302,115)
Other	$0	$0	$0
Total Miscellaneous Revenue:	**$0**	**$302,115**	**($302,115)**

Sales & Rentals	2025-2026 Final Budget	2024-25 Budget	Variance
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
Total Sales & Rentals:	**$0**	**$0**	**$0**

Tangible Capital Assets	2025-2026 Final Budget	2024-25 Budget	Variance
Interest & Dividends	$0	$0	$0
Total Tangible Capital Assets:	**$0**	**$0**	**$0**

Total External Services:	**$2,776,838**	**$2,581,290**	**$195,548**

Fund Balance

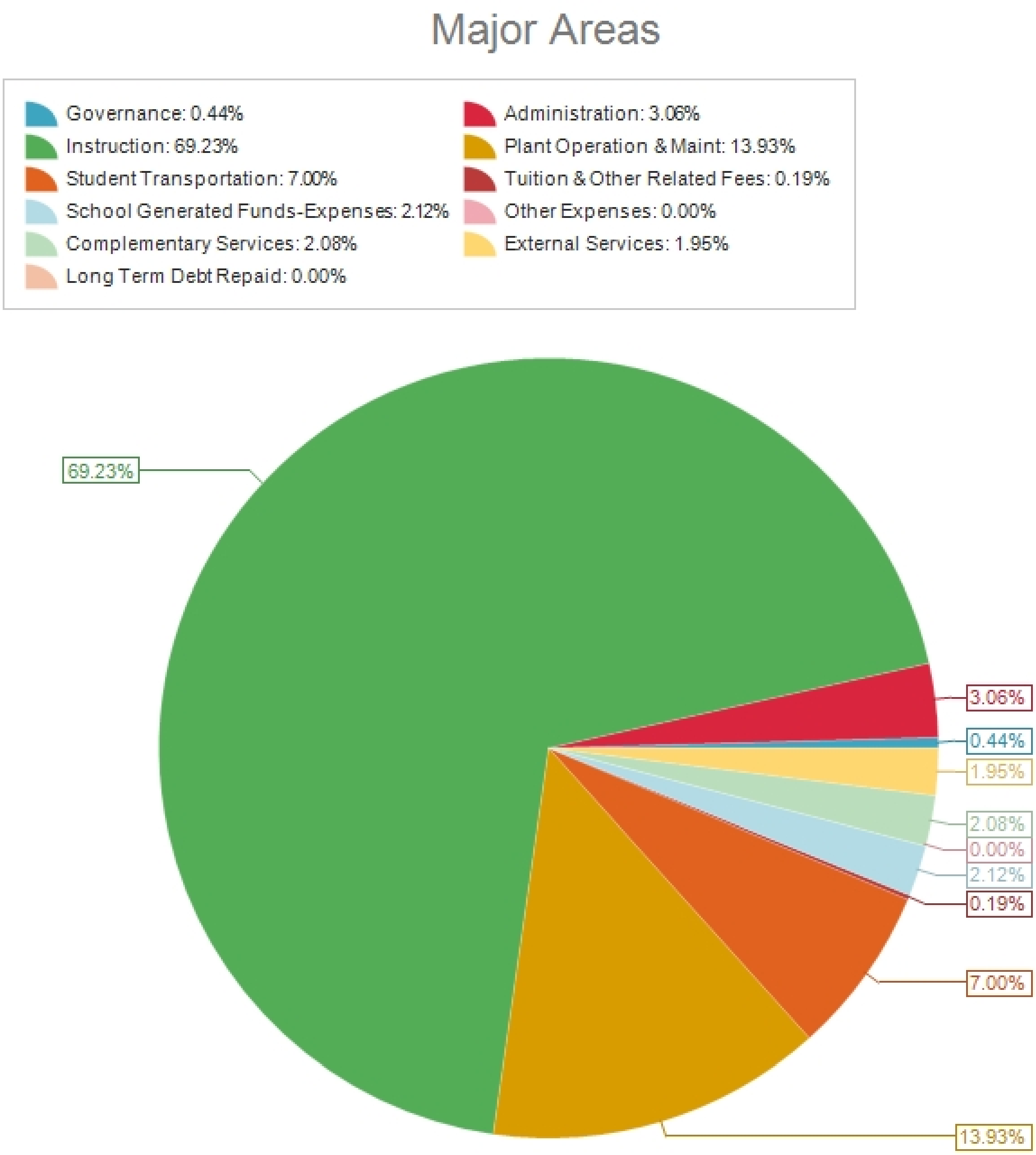
Other	2025-2026 Final Budget	2024-25 Budget	Variance
General	$4,525,000	$4,724,000	($199,000)
Other	$131,561	$752,332	($620,771)
Total Other:	**$4,656,561**	**$5,476,332**	**($819,771)**

Total Fund Balance:	**$4,656,561**	**$5,476,332**	**($819,771)**

Total Revenues:	**$128,812,397**	**$122,072,688**	**$6,739,709**

Saskatchewan Rivers Public School No. 119

Expenses



Governance

Board Members Expense	2025-2026 Final Budget	2024-25 Budget	Variance
Remuneration	$228,972	$222,303	$6,669
Other Remuneration	$45,833	$44,498	$1,335
Benefits	$9,000	$9,000	$0
Travel	$20,058	$20,058	$0
Other	$0	$0	$0
Total Board Members Expense:	**$303,863**	**$295,859**	**$8,004**

Conventions - Board Members	2025-2026 Final Budget	2024-25 Budget	Variance
Travel	$26,370	$26,370	$0
Other	$0	$0	$0
Total Conventions - Board Members:	**$26,370**	**$26,370**	**$0**

Local Boards/Advisory Committees	2025-2026 Final Budget	2024-25 Budget	Variance
Grant To Local Boards	$62,217	$62,217	$0
Total Local Boards/Advisory Committees:	**$62,217**	**$62,217**	**$0**

Elections	2025-2026 Final Budget	2024-25 Budget	Variance
Division Board Local Board/Advisor	$0	$100,000	($100,000)
Total Elections:	**$0**	**$100,000**	**($100,000)**

Other Governance Expenses	2025-2026 Final Budget	2024-25 Budget	Variance
Public Relations	$3,200	$3,200	$0
Memberships & Dues	$143,883	$129,327	$14,556
Special Events	$8,000	$7,500	$500
Other	$15,542	$15,542	$0
Total Other Governance Expenses:	**$170,625**	**$155,569**	**$15,056**

Capital Asset Amortization	2025-2026 Final Budget	2024-25 Budget	Variance
Amortization	$0	$0	$0
Total Capital Asset Amortization:	**$0**	**$0**	**$0**

Total Governance:	**$563,075**	**$640,015**	**($76,940)**

Administration

Administration Salaries & Benefits	2025-2026 Final Budget	2024-25 Budget	Variance
Administration Salaries	$1,410,315	$1,354,264	$56,051
Supportive Instr'L Salaries-Out-Of	$1,253,474	$1,199,214	$54,260
Caretaking Salaries	$90,044	$86,581	$3,463
Sub Sal-Non-Teacher	$0	$0	$0
Sub - CPP- Non - Teacher	$93,123	$87,680	$5,444
Sub Teacher - EI	$29,133	$28,184	$949
Sub Salary - MEPP	$135,032	$129,676	$5,356
Sub Salary - Group Insurance	$63,218	$60,167	$3,051
Sub Teachers WCB	$22,136	$21,938	$198
Retirement Plan	$1,500	$1,500	$0
Other Benefits	$12,880	$12,700	$180
Employee Future Benefits	$0	$0	$0
Total Administration Salaries & Benefits:	**$3,110,856**	**$2,981,904**	**$128,951**

Supplies & Services	2025-2026 Final Budget	2024-25 Budget	Variance
Dept/Program Admin Supplies & Services	$53,470	$52,470	$1,000
Legal Fees	$5,000	$5,000	$0
Subscriptions	$1,000	$1,200	($200)
Memberships & Dues	$1,375	$1,375	$0
Audit Fees	$33,762	$33,762	$0
Computer Supplies & Services	$188,400	$148,400	$40,000
Professional/Contracted Services	$5,000	$5,000	$0
Special Events	$0	$0	$0
Insurance	$8,428	$7,951	$477
Total Supplies & Services:	**$296,435**	**$255,158**	**$41,277**

Non-Capital Equipment	2025-2026 Final Budget	2024-25 Budget	Variance
Purchase Of Furn & Equip	$18,000	$18,000	$0
Purchase Of Vehicles	$0	$0	$0
Rent / Lease Of Instructional Equi	$5,805	$5,330	$475
Repair Of Equipment	$500	$500	$0
Photocopier Operating Costs	$10,000	$10,000	$0
Total Non-Capital Equipment:	**$34,305**	**$33,830**	**$475**

Capital Asset Amortization	2025-2026 Final Budget	2024-25 Budget	Variance
Amortization	$265,000	$265,000	$0
Total Capital Asset Amortization:	**$265,000**	**$265,000**	**$0**

Building Operating Expense	2025-2026 Final Budget	2024-25 Budget	Variance

Building Operating Expense	2025-2026 Final Budget	2024-25 Budget	Variance
Caretaking Material & Supplies	$4,700	$4,700	$0
Maintenance Material & Supplies	$4,500	$4,500	$0
Contracted Caretaking Services	$0	$0	$0
Contracted Maintenance Services	$15,000	$15,000	$0
Minor Renovations	$0	$0	$0
Fuel	$7,818	$14,560	($6,742)
Electricity	$55,691	$57,284	($1,593)
Water & Sewer	$3,307	$3,307	$0
Property Tax	$0	$0	$0
Insurance	$0	$0	$0
Appraisal Fees	$0	$0	$0
Rent Of Facilities	$0	$0	$0
Total Building Operating Expense:	**$91,016**	**$99,351**	**($8,335)**

Communications	2025-2026 Final Budget	2024-25 Budget	Variance
Postage	$10,600	$10,600	$0
Telephone,Fax,Portable Comm & Internet	$30,540	$23,724	$6,816
Advertising	$35,500	$35,500	$0
Total Communications:	**$76,640**	**$69,824**	**$6,816**

Travel	2025-2026 Final Budget	2024-25 Budget	Variance
Car Allowance	$0	$0	$0
Travel	$15,400	$15,400	$0
Board Operated Vehicles	$0	$0	$0
Total Travel:	**$15,400**	**$15,400**	**$0**

Professional Development(Non-Salar	2025-2026 Final Budget	2024-25 Budget	Variance
Prof Development-Non-Teacher(Non-S	$54,200	$54,200	$0
Total Professional Development(Non-Salar:	**$54,200**	**$54,200**	**$0**

Total Administration:	**$3,943,852**	**$3,774,667**	**$169,184**

Instruction

Instructional Salaries & Benefits	2025-2026 Final Budget	2024-25 Budget	Variance
General	$80,276	$35,223	$45,053
School Admin Salaries (Prin/Vp)	$7,200,531	$6,812,307	$388,224
Teacher Contract Salaries-School B	$48,033,840	$44,027,920	$4,005,920
Supportive Instr'L Salaries-Teacher	$2,295,164	$2,200,251	$94,912
Program/Technical Support Salaries	$595,246	$571,797	$23,449
Sub Sal-Non-Teacher	$0	$0	$0
Sub Sal-Supp Instr'l/Prog/Tech-Tea	$0	$0	$0
Sub Sal-P/Vp & School-Based Teacher	$2,426,000	$2,150,270	$275,730
Sub - CPP- Non - Teacher	$2,691,182	$2,394,034	$297,148
Sub Teacher - EI	$795,199	$741,101	$54,098
Sub Teachers WCB	$26,450	$20,640	$5,810
Retirement Plan	$0	$0	$0
Other Benefits	$84,262	$84,262	$0
Employee Future Benefits	$0	$0	$0
Total Instructional Salaries & Benefits:	**$64,228,149**	**$59,037,806**	**$5,190,343**

Program Support (Non-Teacher Contr	2025-2026 Final Budget	2024-25 Budget	Variance
Teacher Assistant Salaries	$7,971,468	$8,619,864	($648,396)
School Clerical Salaries	$1,621,597	$1,566,223	$55,374
Program Support Salaries	$2,278,785	$2,676,661	($397,876)
Resource Centre Assistant Salaries	$724,699	$695,700	$28,999
Information Technology/Tech Support	$848,243	$842,248	$5,995
Student Supervision	$30,000	$30,000	$0
Pool Salaries	$0	$100,000	($100,000)
Sub Sal-Non-Teacher	$920,143	$835,143	$85,000
Sub - CPP- Non - Teacher	$757,157	$795,666	($38,509)
Sub Teacher - EI	$324,709	$342,689	($17,980)
Sub Salary - MEPP	$1,234,041	$1,320,073	($86,031)
Sub Salary - Group Insurance	$602,375	$696,196	($93,821)
Sub Teachers WCB	$173,205	$184,929	($11,723)
Retirement Plan	$0	$0	$0
Other Benefits	$7,000	$7,000	$0
Employee Future Benefits	$312	$770	($458)
Total Program Support (Non-Teacher Contr:	**$17,493,734**	**$18,713,160**	**($1,219,426)**

Instructional Aids	2025-2026 Final Budget	2024-25 Budget	Variance
Textbooks	$40,407	$42,724	($2,317)
Computer Supplies & Services-Instruction	$834,370	$591,300	$243,070
Correspondence Courses	$0	$0	$0
Distance Education	$20,000	$35,000	($15,000)
SDLC	$550,000	$478,500	$71,500

Instructional Aids	2025-2026 Final Budget	2024-25 Budget	Variance
Resource Centre Print Materials	$107,750	$93,250	$14,500
Academic Supplies	$2,356,166	$2,046,352	$309,814
Technical Aids (Special Education)	$100,000	$70,000	$30,000
Total Instructional Aids:	**$4,008,693**	**$3,357,126**	**$651,567**

Supplies & Services	2025-2026 Final Budget	2024-25 Budget	Variance
Dept/Program Admin Supplies & Services	$128,724	$99,296	$29,428
Legal Fees	$0	$0	$0
Subscriptions	$0	$0	$0
Memberships & Dues	$0	$0	$0
Computer Supplies & Services	$10,000	$179,000	($169,000)
Professional/Contracted Services	$262,382	$405,663	($143,281)
Driver Education	$0	$0	$0
Insurance	$0	$0	$0
Total Supplies & Services:	**$401,106**	**$683,959**	**($282,853)**

Non-Capital Equipment	2025-2026 Final Budget	2024-25 Budget	Variance
Purchase Of Furn & Equip	$77,332	$76,053	$1,279
Purchase Of Academic Furn & Equip	$958,925	$848,907	$110,018
Purchase Of Vehicles	$0	$0	$0
Rent / Lease Of Instructional Equi	$0	$0	$0
Repair Of Equipment	$58,200	$66,250	($8,050)
Photocopier Operating Costs	$185,012	$194,200	($9,188)
Total Non-Capital Equipment:	**$1,279,469**	**$1,185,410**	**$94,059**

Capital Asset Amortization	2025-2026 Final Budget	2024-25 Budget	Variance
Amortization	$500,000	$500,000	$0
Total Capital Asset Amortization:	**$500,000**	**$500,000**	**$0**

Communications	2025-2026 Final Budget	2024-25 Budget	Variance
Postage	$10,900	$13,880	($2,980)
Telephone,Fax,Portable Comm & Internet	$229,540	$134,515	$95,025
Advertising	$9,000	$9,000	$0
Total Communications:	**$249,440**	**$157,395**	**$92,045**

Travel	2025-2026 Final Budget	2024-25 Budget	Variance
Travel	$139,750	$158,375	($18,625)
Board Operated Vehicles	$13,000	$20,000	($7,000)
Total Travel:	**$152,750**	**$178,375**	**($25,625)**

Professional Development(Non-Salar	2025-2026 Final Budget	2024-25 Budget	Variance
Prof Development-Instructional	$716,924	$702,278	$14,646
Prof Development-Non-Teacher(Non-S	$80,225	$80,225	$0
Total Professional Development(Non-Salar:	**$797,149**	**$782,503**	**$14,646**

Student Related Expense	2025-2026 Final Budget	2024-25 Budget	Variance
Awards To Students	$22,000	$21,000	$1,000
Special Events	$0	$0	$0
Special Programs	$36,500	$82,000	($45,500)
SRC Grant And Programs	$5,000	$5,000	$0
Total Student Related Expense:	**$63,500**	**$108,000**	**($44,500)**

Total Instruction:	**$89,173,989**	**$84,703,734**	**$4,470,256**

Plant Operation & Maintenance

Plant Operation & Maint Salaries & Benefits	2025-2026 Final Budget	2024-25 Budget	Variance
Program Support Salaries	$53,348	$49,684	$3,664
Plant Op & Maint Supervisor Salaries	$367,694	$353,510	$14,184
Caretaking Salaries	$3,480,914	$3,386,626	$94,288
Maintenance Salaries	$1,153,334	$1,042,786	$110,549
Casual Salary	$42,800	$42,800	$0
Sub Sal-Non-Teacher	$164,527	$164,527	$0
Sub - CPP- Non - Teacher	$275,816	$264,419	$11,397
Sub Teacher - EI	$109,245	$107,304	$1,941
Sub Salary - MEPP	$468,385	$448,343	$20,042
Sub Salary - Group Insurance	$149,383	$143,696	$5,687
Sub Teachers WCB	$59,015	$58,386	$630
Retirement Plan	$2,250	$2,250	$0
Other Benefits	$10,000	$10,000	$0
Employee Future Benefits	$0	$0	$0
Total Plant Operation & Maint Salaries & Benefits:	**$6,336,712**	**$6,074,330**	**$262,382**

Supplies & Services	2025-2026 Final Budget	2024-25 Budget	Variance
Dept/Program Admin Supplies & Services	$250	$750	($500)
Legal Fees	$0	$0	$0
Subscriptions	$0	$200	($200)
Memberships & Dues	$600	$600	$0
Computer Supplies & Services	$0	$0	$0
Professional/Contracted Services	$0	$0	$0
Insurance	$0	$0	$0
Total Supplies & Services:	**$850**	**$1,550**	**($700)**

Non-Capital Equipment	2025-2026 Final Budget	2024-25 Budget	Variance
Purchase Of Furn & Equip	$58,500	$58,500	$0
Purchase Of Vehicles	$75,000	$50,000	$25,000
Rent / Lease Of Instructional Equi	$12,000	$12,000	$0
Repair Of Equipment	$30,000	$30,000	$0
Photocopier Operating Costs	$500	$500	$0
Total Non-Capital Equipment:	**$176,000**	**$151,000**	**$25,000**

Capital Asset Amortization	2025-2026 Final Budget	2024-25 Budget	Variance
Amortization	$2,900,000	$3,000,000	($100,000)
Amortization - ARO	$50,000	$50,000	$0
Total Capital Asset Amortization:	**$2,950,000**	**$3,050,000**	**($100,000)**

Building Operating Expense	2025-2026 Final Budget	2024-25 Budget	Variance
Caretaking Material & Supplies	$264,500	$239,500	$25,000
Maintenance Material & Supplies	$325,740	$275,740	$50,000
Contracted Caretaking Services	$4,200	$4,200	$0
Contracted Maintenance Services	$864,490	$839,490	$25,000
Minor Renovations	$3,972,000	$3,270,000	$702,000
Fuel	$484,003	$881,900	($397,897)
Electricity	$1,256,824	$1,213,699	$43,125
Water & Sewer	$147,104	$147,104	$0
Property Tax	$0	$0	$0
Insurance	$978,300	$1,004,686	($26,386)
Appraisal Fees	$2,000	$2,000	$0
Rent Of Facilities	$28,000	$28,000	$0
Total Building Operating Expense:	**$8,327,161**	**$7,906,319**	**$420,842**

Communications	2025-2026 Final Budget	2024-25 Budget	Variance
Postage	$0	$0	$0
Telephone,Fax,Portable Comm & Internet	$16,500	$16,500	$0
Advertising	$0	$0	$0
Total Communications:	**$16,500**	**$16,500**	**$0**

Travel	2025-2026 Final Budget	2024-25 Budget	Variance
Car Allowance	$0	$0	$0
Travel	$20,000	$15,000	$5,000
Board Operated Vehicles	$104,000	$104,000	$0
Total Travel:	**$124,000**	**$119,000**	**$5,000**

Professional Development(Non-Salar	2025-2026 Final Budget	2024-25 Budget	Variance
Prof Development-Non-Teacher(Non-S	$16,000	$16,000	$0
Total Professional Development(Non-Salar:	**$16,000**	**$16,000**	**$0**

Total Plant Operation & Maintenance:	**$17,947,222**	**$17,334,699**	**$612,524**

Student Transportation

Transportation Salaries & Benefits	2025-2026 Final Budget	2024-25 Budget	Variance
Program Support Salaries	$96,434	$92,725	$3,709
Caretaking Salaries	$22,038	$21,190	$848
Transportion Supervisor Salaries	$232,777	$223,858	$8,919
Bus Driver Salaries	$1,957,793	$1,867,264	$90,529
Mechanics Salaries	$437,886	$394,818	$43,068
Sub Sal-Non-Teacher	$136,158	$136,158	$0
Sub - CPP- Non - Teacher	$138,158	$130,504	$7,654
Sub Teacher - EI	$57,545	$55,682	$1,863
Sub Salary - MEPP	$247,223	$233,987	$13,237
Sub Salary - Group Insurance	$142,275	$134,552	$7,722
Sub Teachers WCB	$31,216	$30,560	$656
Other Benefits	$1,200	$1,200	$0
Employee Future Benefits	$0	$0	$0
Total Transportation Salaries & Benefits:	**$3,500,702**	**$3,322,498**	**$178,205**

Supplies & Services	2025-2026 Final Budget	2024-25 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	$85,500	$40,500	$45,000
Professional/Contracted Services	$0	$0	$0
Insurance	$29,300	$22,300	$7,000
Vehicle Licensing & Insurance	$94,166	$94,166	$0
Vehicle Gas & Oil	$791,405	$851,405	($60,000)
Driver Related Expenses	$8,400	$8,400	$0
Total Supplies & Services:	**$1,018,771**	**$1,026,771**	**($8,000)**

Non-Capital Equipment	2025-2026 Final Budget	2024-25 Budget	Variance
Purchase Of Furn & Equip	$5,000	$5,000	$0
Rent / Lease Of Instructional Equi	$0	$0	$0
Repair Of Equipment	$0	$0	$0
Photocopier Operating Costs	$500	$500	$0
Bus Lease	$26,400	$26,400	$0
Repair & Maintenance Of Buses	$365,100	$345,100	$20,000
Replacement Of Busses	$1,260,000	$770,000	$490,000
Total Non-Capital Equipment:	**$1,657,000**	**$1,147,000**	**$510,000**

Capital Asset Amortization	2025-2026 Final Budget	2024-25 Budget	Variance
Amortization	$800,000	$779,000	$21,000

Capital Asset Amortization	2025-2026 Final Budget	2024-25 Budget	Variance
Total Capital Asset Amortization:	**$800,000**	**$779,000**	**$21,000**

Building Operating Expense	2025-2026 Final Budget	2024-25 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	$6,369	$11,597	($5,228)
Electricity	$26,892	$30,869	($3,977)
Water & Sewer	$7,028	$7,028	$0
Property Tax	$0	$0	$0
Insurance	$0	$0	$0
Appraisal Fees	$0	$0	$0
Rent Of Facilities	$0	$0	$0
Total Building Operating Expense:	**$73,289**	**$82,494**	**($9,205)**

Communications	2025-2026 Final Budget	2024-25 Budget	Variance
Postage	$0	$0	$0
Telephone,Fax,Portable Comm & Internet	$8,500	$8,500	$0
Advertising	$4,000	$4,000	$0
Total Communications:	**$12,500**	**$12,500**	**$0**

Travel	2025-2026 Final Budget	2024-25 Budget	Variance
Car Allowance	$0	$0	$0
Travel	$5,000	$5,000	$0
Board Operated Vehicles	$2,500	$2,500	$0
Total Travel:	**$7,500**	**$7,500**	**$0**

Professional Development(Non-Salar	2025-2026 Final Budget	2024-25 Budget	Variance
Prof Development-Non-Teacher(Non-S	$10,500	$10,500	$0
Total Professional Development(Non-Salar:	**$10,500**	**$10,500**	**$0**

Contracted Transportation & Allowance	2025-2026 Final Budget	2024-25 Budget	Variance
Allowance In Lieu Of Conveyance	$1,000	$6,000	($5,000)
Board & Room Allowance	$0	$0	$0
Special Events Transportation	$137,607	$119,019	$18,588
Contracted Transportation	$1,799,432	$1,714,432	$85,000
Total Contracted Transportation & Allowance:	**$1,938,039**	**$1,839,451**	**$98,588**

Total Student Transportation:	**$9,018,301**	**$8,227,714**	**$790,588**

Tuition & Other Related Fees

Tuition Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$240,000	$184,413	$55,587
Total Tuition Fees:	**$240,000**	**$184,413**	**$55,587**

Transportation Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Transportation Fees:	**$0**	**$0**	**$0**

Other Related Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Other Related Fees:	**$0**	**$0**	**$0**

Total Tuition & Other Related Fees:	**$240,000**	**$184,413**	**$55,587**

School Generated Funds-Expenses

Instructional Aids	2025-2026 Final Budget	2024-25 Budget	Variance
Academic Supplies	$105,000	$200,000	($95,000)
Total Instructional Aids:	**$105,000**	**$200,000**	**($95,000)**

Supplies & Services	2025-2026 Final Budget	2024-25 Budget	Variance
Dept/Program Admin Supplies & Services	$800,000	$700,000	$100,000
Cost Of Sales	$0	$0	$0
Total Supplies & Services:	**$800,000**	**$700,000**	**$100,000**

Non-Capital Equipment	2025-2026 Final Budget	2024-25 Budget	Variance
Purchase Of Academic Furn & Equip	$70,000	$70,000	$0
Total Non-Capital Equipment:	**$70,000**	**$70,000**	**$0**

Capital Asset Amortization	2025-2026 Final Budget	2024-25 Budget	Variance
Amortization	$10,000	$5,000	$5,000
Total Capital Asset Amortization:	**$10,000**	**$5,000**	**$5,000**

Student Related Expense	2025-2026 Final Budget	2024-25 Budget	Variance
Special Programs	$0	$0	$0
School Funded Expenses	$1,750,000	$1,310,000	$440,000
Total Student Related Expense:	**$1,750,000**	**$1,310,000**	**$440,000**

Total School Generated Funds-Expenses:	**$2,735,000**	**$2,285,000**	**$450,000**

Other Expenses

Allowance For Uncollectible Taxes	2025-2026 Final Budget	2024-25 Budget	Variance
Allowance For Uncollectible Taxes	$0	$0	$0
Total Allowance For Uncollectible Taxes:	**$0**	**$0**	**$0**

Loss-Disposal Tangible Cap Assets	2025-2026 Final Budget	2024-25 Budget	Variance
Loss-Disposal Tangible Cap Assets	$0	$0	$0
Total Loss-Disposal Tangible Cap Assets:	**$0**	**$0**	**$0**

Write Down-Tangible Capital Assets	2025-2026 Final Budget	2024-25 Budget	Variance
Write Down-Tangible Cap Assets	$0	$0	$0
Total Write Down-Tangible Capital Assets:	**$0**	**$0**	**$0**

Short Term Debt	2025-2026 Final Budget	2024-25 Budget	Variance
Current Interest	$0	$0	$0
Service Charges	$500	$500	$0
Total Short Term Debt:	**$500**	**$500**	**$0**

Debentures	2025-2026 Final Budget	2024-25 Budget	Variance
School Facilities-Div Share	$0	$0	$0
Other Facilities-Div Share	$0	$0	$0
Total Debentures:	**$0**	**$0**	**$0**

Capital Loans	2025-2026 Final Budget	2024-25 Budget	Variance
School Facilities-Div Share	$0	$0	$0
Other Facilities-Div Share	$0	$0	$0
Total Capital Loans:	**$0**	**$0**	**$0**

Other Long-Term Debt	2025-2026 Final Budget	2024-25 Budget	Variance
School Facilities-Div Share	$0	$0	$0
Other Facilities-Div Share	$0	$0	$0
Total Other Long-Term Debt:	**$0**	**$0**	**$0**

Total Other Expenses:	**$500**	**$500**	**$0**

Complementary Services

Tuition Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Tuition Fees:	**$0**	**$0**	**$0**

Transportation Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Transportation Fees:	**$0**	**$0**	**$0**

Other Related Fees	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
Federal Government	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Other Related Fees:	**$0**	**$0**	**$0**

Instructional Salaries & Benefits	2025-2026 Final Budget	2024-25 Budget	Variance
Teacher Contract Salaries-School B	$1,238,832	$1,160,993	$77,838
Program/Technical Support Salaries	$110,305	$0	$110,305
Sub - CPP- Non - Teacher	$62,919	$52,911	$10,008
Sub Teacher - EI	$17,939	$15,792	$2,148
Employee Future Benefits	$0	$0	$0
Total Instructional Salaries & Benefits:	**$1,429,994**	**$1,229,695**	**$200,299**

Program Support (Non-Teacher Contr	2025-2026 Final Budget	2024-25 Budget	Variance
Teacher Assistant Salaries	$910,510	$793,636	$116,874
Sub Sal-Non-Teacher	$20,676	$20,676	$0
Sub - CPP- Non - Teacher	$48,541	$42,810	$5,732
Sub Teacher - EI	$20,905	$18,444	$2,461
Sub Salary - MEPP	$81,946	$71,427	$10,519
Sub Salary - Group Insurance	$41,581	$32,650	$8,931
Sub Teachers WCB	$10,471	$9,444	$1,027
Employee Future Benefits	$0	$0	$0
Total Program Support (Non-Teacher Contr:	**$1,134,630**	**$989,086**	**$145,543**

Instructional Aids	2025-2026 Final Budget	2024-25 Budget	Variance
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	$118,400	$88,400	$30,000
Technical Aids (Special Education)	$0	$0	$0
Total Instructional Aids:	**$118,400**	**$88,400**	**$30,000**

Supplies & Services	2025-2026 Final Budget	2024-25 Budget	Variance
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
Total Supplies & Services:	**$0**	**$0**	**$0**

Non-Capital Equipment	2025-2026 Final Budget	2024-25 Budget	Variance
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
Total Non-Capital Equipment:	**$0**	**$0**	**$0**

Capital Asset Amortization	2025-2026 Final Budget	2024-25 Budget	Variance
Amortization	$0	$0	$0
Total Capital Asset Amortization:	**$0**	**$0**	**$0**

Building Operating Expense	2025-2026 Final Budget	2024-25 Budget	Variance
Caretaking Material & Supplies	$0	$0	$0

Building Operating Expense	2025-2026 Final Budget	2024-25 Budget	Variance
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
Total Building Operating Expense:	**$0**	**$0**	**$0**

Communications	2025-2026 Final Budget	2024-25 Budget	Variance
Postage	$0	$0	$0
Telephone,Fax,Portable Comm & Internet	$0	$0	$0
Intercom	$0	$0	$0
Advertising	$0	$0	$0
Total Communications:	**$0**	**$0**	**$0**

Travel	2025-2026 Final Budget	2024-25 Budget	Variance
Car Allowance	$0	$0	$0
Travel	$0	$0	$0
Board Operated Vehicles	$0	$0	$0
Total Travel:	**$0**	**$0**	**$0**

Professional Development(Non-Salar	2025-2026 Final Budget	2024-25 Budget	Variance
Prof Development-Instructional	$0	$0	$0
Prof Development-Non-Teacher(Non-S	$0	$0	$0
Total Professional Development(Non-Salar:	**$0**	**$0**	**$0**

Student Related Expense	2025-2026 Final Budget	2024-25 Budget	Variance
Awards To Students	$0	$0	$0
Special Events	$0	$0	$0
Special Programs	$0	$0	$0
SRC Grant And Programs	$0	$0	$0
Total Student Related Expense:	**$0**	**$0**	**$0**

Contracted Transportation & Allowance	2025-2026 Final Budget	2024-25 Budget	Variance
Allowance In Lieu Of Conveyance	$2,000	$2,000	$0

Contracted Transportation & Allowance	2025-2026 Final Budget	2024-25 Budget	Variance
Board & Room Allowance	$0	$0	$0
Special Events Transportation	$0	$0	$0
Contracted Transportation	$0	$0	$0
Contracted Transportation-Local	$0	$0	$0
Total Contracted Transportation & Allowance:	**$2,000**	**$2,000**	**$0**

Loss-Disposal Tangible Cap Assets	2025-2026 Final Budget	2024-25 Budget	Variance
Loss-Disposal Tangible Cap Assets	$0	$0	$0
Total Loss-Disposal Tangible Cap Assets:	**$0**	**$0**	**$0**

Write Down-Tangible Capital Assets	2025-2026 Final Budget	2024-25 Budget	Variance
Write Down-Tangible Cap Assets	$0	$0	$0
Total Write Down-Tangible Capital Assets:	**$0**	**$0**	**$0**

Total Complementary Services:	**$2,685,024**	**$2,309,182**	**$375,842**

External Services

Grant Transfers	2025-2026 Final Budget	2024-25 Budget	Variance
School Divisions	$0	$0	$0
First Nations	$0	$0	$0
Individuals & Others	$0	$0	$0
Total Grant Transfers:	**$0**	**$0**	**$0**

Other Governance Expenses	2025-2026 Final Budget	2024-25 Budget	Variance
Public Relations	$0	$0	$0
Total Other Governance Expenses:	**$0**	**$0**	**$0**

Administration Salaries & Benefits	2025-2026 Final Budget	2024-25 Budget	Variance
Administration Salaries	$89,846	$131,595	($41,749)
Sub - CPP- Non - Teacher	$4,519	$6,514	($1,995)
Sub Teacher - EI	$1,263	$2,059	($796)
Sub Salary - MEPP	$8,086	$11,844	($3,757)
Sub Salary - Group Insurance	$2,224	$4,281	($2,057)
Sub Teachers WCB	$1,033	$1,566	($533)
Total Administration Salaries & Benefits:	**$106,972**	**$157,859**	**($50,887)**

Instructional Salaries & Benefits	2025-2026 Final Budget	2024-25 Budget	Variance
Teacher Contract Salaries-School B	$0	$0	$0
Supportive Instr'L Salaries-Teacher	$0	$93,817	($93,817)
Sub Sal-P/Vp & School-Based Teacher	$0	$0	$0
Sub - CPP- Non - Teacher	$0	$4,203	($4,203)
Sub Teacher - EI	$0	$1,233	($1,233)
Sub Salary - MEPP	$0	$8,444	($8,444)
Sub Salary - Group Insurance	$0	$62	($62)
Sub Teachers WCB	$0	$1,116	($1,116)
Total Instructional Salaries & Benefits:	**$0**	**$108,875**	**($108,875)**

Program Support (Non-Teacher Contr	2025-2026 Final Budget	2024-25 Budget	Variance
Program Support Salaries	$723,880	$484,517	$239,363
Student Supervision	$0	$0	$0
Sub - CPP- Non - Teacher	$40,128	$26,783	$13,345
Sub Teacher - EI	$13,657	$9,559	$4,098
Sub Salary - MEPP	$65,149	$43,607	$21,543
Sub Salary - Group Insurance	$23,518	$23,474	$44
Sub Teachers WCB	$8,325	$5,766	$2,559
Total Program Support (Non-Teacher Contr:	**$874,656**	**$593,706**	**$280,951**

Plant Operation & Maint Salaries & Benefits	2025-2026 Final Budget	2024-25 Budget	Variance
Maintenance Salaries	$0	$108,838	($108,838)
Sub - CPP- Non - Teacher	$0	$6,059	($6,059)
Sub Teacher - EI	$0	$2,529	($2,529)
Sub Salary - MEPP	$0	$9,795	($9,795)
Sub Salary - Group Insurance	$0	$3,269	($3,269)
Sub Teachers WCB	$0	$1,295	($1,295)
Total Plant Operation & Maint Salaries & Benefits:	**$0**	**$131,787**	**($131,787)**

Transportation Salaries & Benefits	2025-2026 Final Budget	2024-25 Budget	Variance
Bus Driver Salaries	$16,872	$16,872	$0
Sub - CPP- Non - Teacher	$860	$860	$0
Sub Teacher - EI	$337	$337	$0
Sub Teachers WCB	$339	$339	$0
Total Transportation Salaries & Benefits:	**$18,408**	**$18,408**	**$0**

Instructional Aids	2025-2026 Final Budget	2024-25 Budget	Variance
Academic Supplies	$51,240	$51,240	$0
Total Instructional Aids:	**$51,240**	**$51,240**	**$0**

Supplies & Services	2025-2026 Final Budget	2024-25 Budget	Variance
Dept/Program Admin Supplies & Services	$9,500	$9,500	$0
Legal Fees	$0	$0	$0
Audit Fees	$7,350	$7,350	$0
Professional/Contracted Services	$774,487	$844,834	($70,347)
Driver Education	$468,633	$294,180	$174,453
Insurance	$0	$0	$0
Total Supplies & Services:	**$1,259,970**	**$1,155,864**	**$104,106**

Non-Capital Equipment	2025-2026 Final Budget	2024-25 Budget	Variance
Purchase Of Furn & Equip	$2,000	$2,000	$0
Purchase Of Academic Furn & Equip	$2,500	$2,500	$0
Rent / Lease Of Instructional Equi	$2,300	$2,300	$0
Repair Of Equipment	$5,000	$5,000	$0
Photocopier Operating Costs	$400	$400	$0
Total Non-Capital Equipment:	**$12,200**	**$12,200**	**$0**

Capital Asset Amortization	2025-2026 Final Budget	2024-25 Budget	Variance
Amortization	$0	$0	$0
Total Capital Asset Amortization:	**$0**	**$0**	**$0**

Building Operating Expense	2025-2026 Final Budget	2024-25 Budget	Variance
Caretaking Material & Supplies	$0	$13,000	($13,000)
Maintenance Material & Supplies	$0	$30,000	($30,000)
Contracted Maintenance Services	$10,500	$33,500	($23,000)
Minor Renovations	$2,000	$2,000	$0
Fuel	$0	$42,717	($42,717)
Electricity	$0	$65,843	($65,843)
Water & Sewer	$0	$14,840	($14,840)
Property Tax	$0	$0	$0
Insurance	$2,600	$14,040	($11,440)
Rent Of Facilities	$119,669	$119,669	$0
Total Building Operating Expense:	**$134,769**	**$335,609**	**($200,840)**

Communications	2025-2026 Final Budget	2024-25 Budget	Variance
Telephone,Fax,Portable Comm & Internet	$12,000	$12,000	$0
Advertising	$1,500	$1,500	$0
Total Communications:	**$13,500**	**$13,500**	**$0**

Travel	2025-2026 Final Budget	2024-25 Budget	Variance
Travel	$3,419	$3,419	$0
Total Travel:	**$3,419**	**$3,419**	**$0**

Professional Development(Non-Salar	2025-2026 Final Budget	2024-25 Budget	Variance
Prof Development-Instructional	$0	$0	$0
Prof Development-Non-Teacher(Non-S	$14,300	$14,300	$0
Total Professional Development(Non-Salar:	**$14,300**	**$14,300**	**$0**

Contracted Transportation & Allowance	2025-2026 Final Budget	2024-25 Budget	Variance
Contracted Transportation	$16,000	$16,000	$0
Contracted Transportation-Local	$0	$0	$0
Total Contracted Transportation & Allowance:	**$16,000**	**$16,000**	**$0**

Total External Services:	**$2,505,434**	**$2,612,766**	**($107,332)**

Long Term Debt Repaid

Capital Loans	2025-2026 Final Budget	2024-25 Budget	Variance
School Facilities-Div Share	$0	$0	$0
Total Capital Loans:	**$0**	**$0**	**$0**

Total Long Term Debt Repaid:	**$0**	**$0**	**$0**

Total Expenses:	**$128,812,397**	**$122,072,688**	**$6,739,709**