



ANNUAL BUDGET



September 1, 2016 – August 31, 2017

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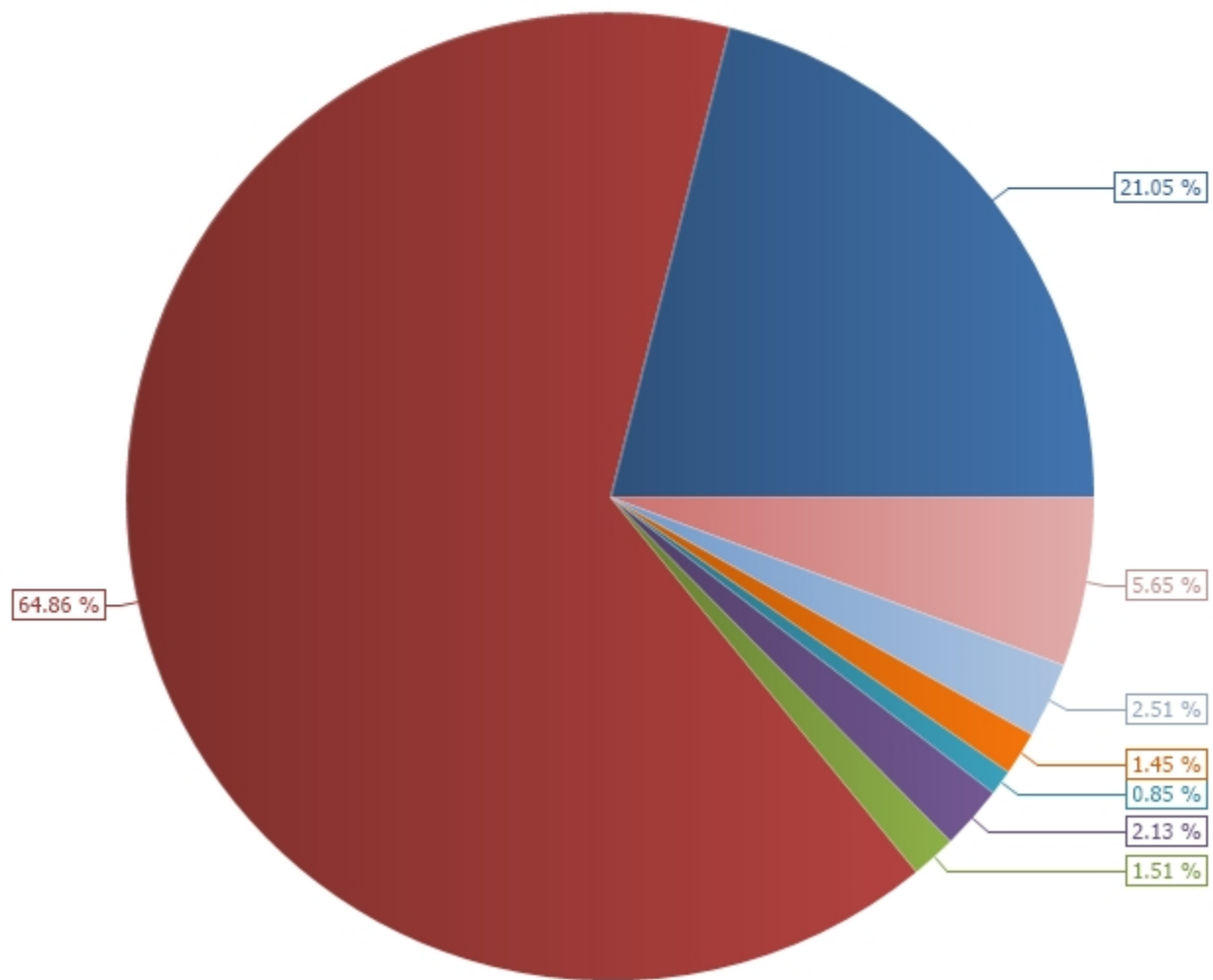
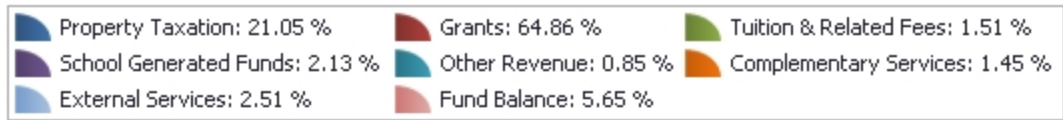
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Saskatchewan Rivers Public School No. 119

Revenue

Major Areas



Property Taxation

Tax Levy	2016-2017 Final Budget	2015-2016 Budget	Variance
Rural Levy	\$22,570,956	\$21,837,588	\$733,368
Urban Levy	\$0	\$0	\$0
Total Tax Levy:	\$22,570,956	\$21,837,588	\$733,368
Total Property Taxation:	\$22,570,956	\$21,837,588	\$733,368

Grants

Ministry Of Education Grants	2016-2017 Final Budget	2015-2016 Budget	Variance
Foundation Grant	\$67,452,614	\$68,226,456	(\$773,842)
Capital Grants	\$1,724,139	\$1,385,199	\$338,940
Other	\$63,000	\$63,000	\$0
Total Ministry Of Education Grants:	\$69,239,753	\$69,674,655	(\$434,902)
Other Provincial Grants	2016-2017 Final Budget	2015-2016 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$289,700	(\$289,700)
Total Other Provincial Grants:	\$0	\$289,700	(\$289,700)
Federal Grants	2016-2017 Final Budget	2015-2016 Budget	Variance
General	\$21,300	\$21,300	\$0
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$21,300	\$21,300	\$0
Grants From Others	2016-2017 Final Budget	2015-2016 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$292,420	\$0	\$292,420
Other	\$0	\$0	\$0
Total Grants From Others:	\$292,420	\$0	\$292,420
Total Grants:	\$69,553,473	\$69,985,655	(\$432,182)

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2016-2017 Final Budget

Tuition & Related Fees

Tuition Fees	2016-2017 Final Budget	2015-2016 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$1,621,416	\$1,300,876	\$320,540
First Nations	\$0	\$453,516	(\$453,516)
Individuals & Others	\$0	\$38,191	(\$38,191)
Total Tuition Fees:	\$1,621,416	\$1,792,583	(\$171,167)

Transportation Fees	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 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:	\$1,621,416	\$1,792,583	(\$171,167)
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2016-2017 Final Budget

School Generated Funds

Curricular (Credit Courses)	2016-2017 Final Budget	2015-2016 Budget	Variance
Student Fees	\$30,000	\$30,000	\$0
Other	\$0	\$0	\$0
Total Curricular (Credit Courses):	\$30,000	\$30,000	\$0

Non-Curricular	2016-2017 Final Budget	2015-2016 Budget	Variance
Commercial Sales-Gst	\$0	\$0	\$0
Commerical Sales-Non Gst	\$150,000	\$130,000	\$20,000
Fundraising	\$1,400,000	\$1,400,000	\$0
Grants & Partnerships	\$115,000	\$115,000	\$0
Student Fees	\$285,000	\$285,000	\$0
Other	\$300,000	\$320,000	(\$20,000)
Total Non-Curricular:	\$2,250,000	\$2,250,000	\$0

Total School Generated Funds:	\$2,280,000	\$2,280,000	\$0
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Other Revenue

Miscellaneous Revenue	2016-2017 Final Budget	2015-2016 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$525,100	\$651,746	(\$126,646)
Other	\$75,000	\$75,000	\$0
Total Miscellaneous Revenue:	\$600,100	\$726,746	(\$126,646)
Sales & Rentals	2016-2017 Final Budget	2015-2016 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$1,500	\$1,500	\$0
Rentals	\$17,500	\$20,000	(\$2,500)
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Sales & Rentals:	\$19,000	\$21,500	(\$2,500)
Investments	2016-2017 Final Budget	2015-2016 Budget	Variance
Interest & Dividends	\$260,000	\$260,000	\$0
Other	\$0	\$0	\$0
Total Investments:	\$260,000	\$260,000	\$0
Tangible Capital Assets	2016-2017 Final Budget	2015-2016 Budget	Variance
Gain-Disposal Tangible Cap Assets	\$30,000	\$30,000	\$0
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$30,000	\$30,000	\$0
Total Other Revenue:	\$909,100	\$1,038,246	(\$129,146)

Complementary Services

Ministry Of Education Grants	2016-2017 Final Budget	2015-2016 Budget	Variance
Foundation Grant	\$1,559,304	\$1,558,212	\$1,092
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Ministry Of Education Grants:	\$1,559,304	\$1,558,212	\$1,092
Other Provincial Grants	2016-2017 Final Budget	2015-2016 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0
Federal Grants	2016-2017 Final Budget	2015-2016 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$0	\$0	\$0
Grants From Others	2016-2017 Final Budget	2015-2016 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Grants From Others:	\$0	\$0	\$0
Tuition Fees	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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2016-2017 Final Budget

Other Related Fees	2016-2017 Final Budget	2015-2016 Budget	Variance
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0
Miscellaneous Revenue	2016-2017 Final Budget	2015-2016 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Miscellaneous Revenue:	\$0	\$0	\$0
Sales & Rentals	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 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:	\$1,559,304	\$1,558,212	\$1,092

External Services

Ministry Of Education Grants	2016-2017 Final Budget	2015-2016 Budget	Variance
Foundation Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$2,123,865	\$1,700,204	\$423,661
Total Ministry Of Education Grants:	\$2,123,865	\$1,700,204	\$423,661
Other Provincial Grants	2016-2017 Final Budget	2015-2016 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$875,003	(\$875,003)
Total Other Provincial Grants:	\$0	\$875,003	(\$875,003)
Federal Grants	2016-2017 Final Budget	2015-2016 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$0	\$0	\$0
Grants From Others	2016-2017 Final Budget	2015-2016 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Grants From Others:	\$0	\$0	\$0
Tuition Fees	2016-2017 Final Budget	2015-2016 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$18,825	(\$18,825)
Total Tuition Fees:	\$0	\$18,825	(\$18,825)
Transportation Fees	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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2016-2017 Final Budget

Other Related Fees	2016-2017 Final Budget	2015-2016 Budget	Variance
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0
Miscellaneous Revenue	2016-2017 Final Budget	2015-2016 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$285,127	\$276,857	\$8,270
Other	\$0	\$0	\$0
Total Miscellaneous Revenue:	\$285,127	\$276,857	\$8,270
Sales & Rentals	2016-2017 Final Budget	2015-2016 Budget	Variance
Food Sales	\$284,615	\$200,744	\$83,871
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:	\$284,615	\$200,744	\$83,871
Tangible Capital Assets	2016-2017 Final Budget	2015-2016 Budget	Variance
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$0	\$0	\$0
Total External Services:	\$2,693,607	\$3,071,633	(\$378,026)

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2016-2017 Final Budget

Fund Balance			
Other	2016-2017 Final Budget	2015-2016 Budget	Variance
General	\$5,835,360	\$6,278,800	(\$443,440)
Other	\$220,000	\$146,824	\$73,176
Total Other:	\$6,055,360	\$6,425,624	(\$370,264)
Total Fund Balance:	\$6,055,360	\$6,425,624	(\$370,264)

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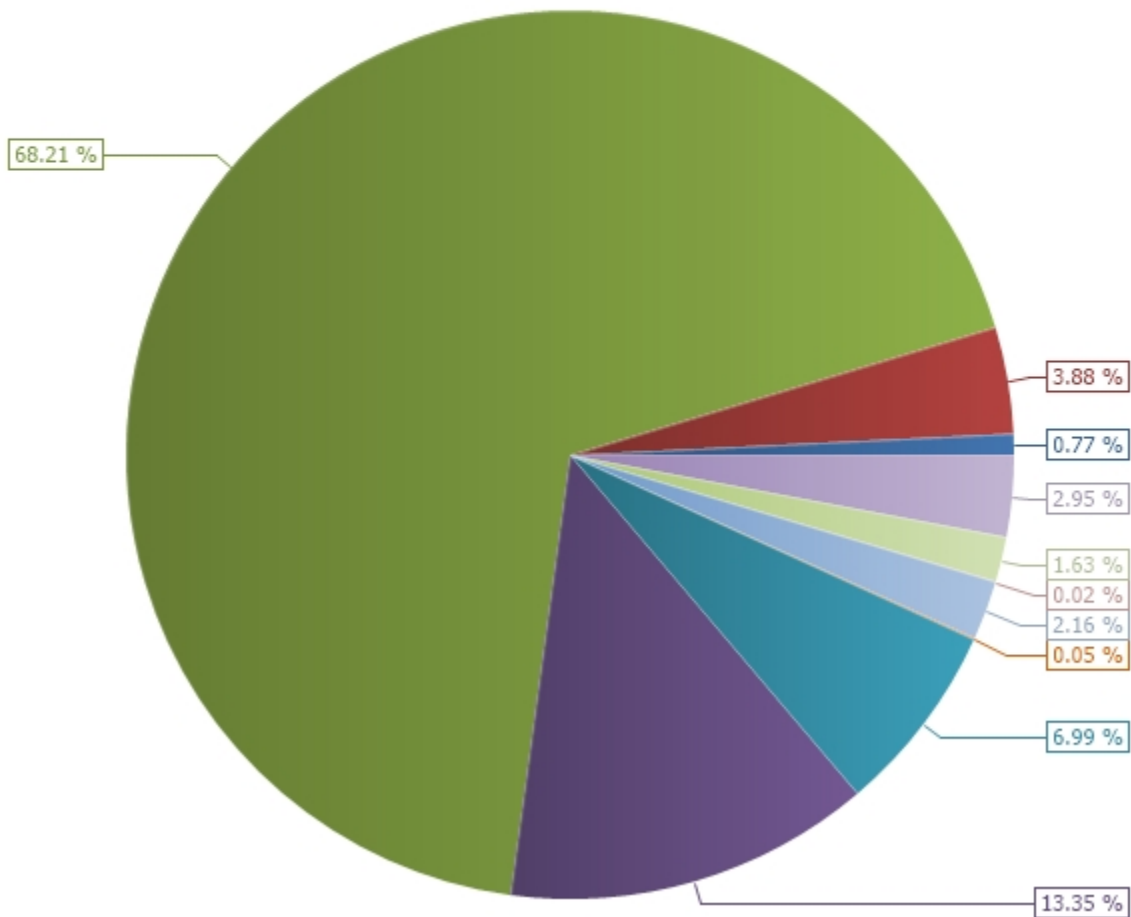
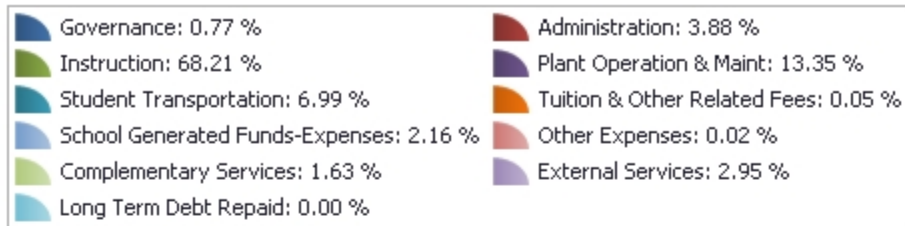
2016-2017 Final Budget

Total Revenue:	\$107,243,216	\$107,989,541	(\$746,325)
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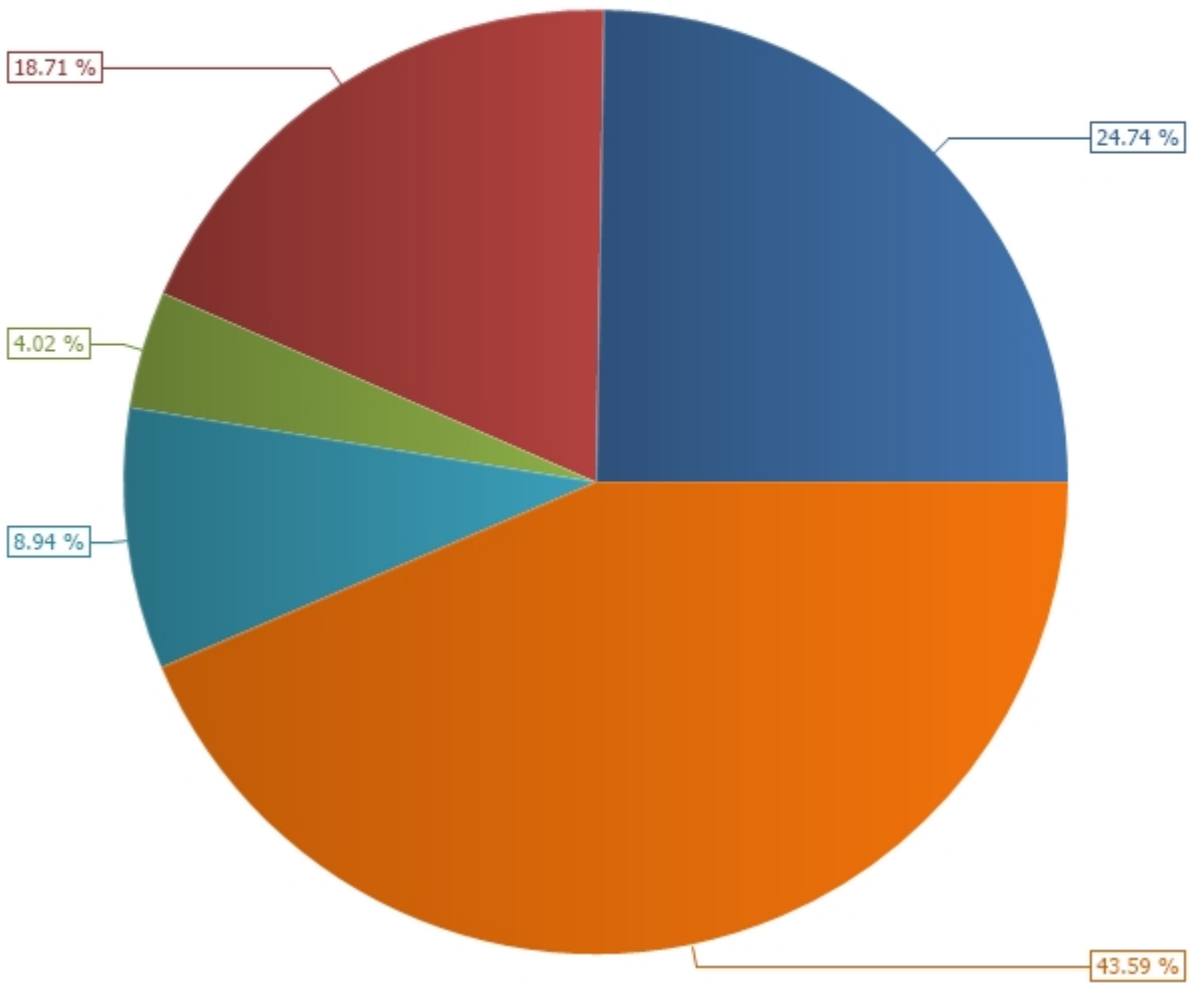
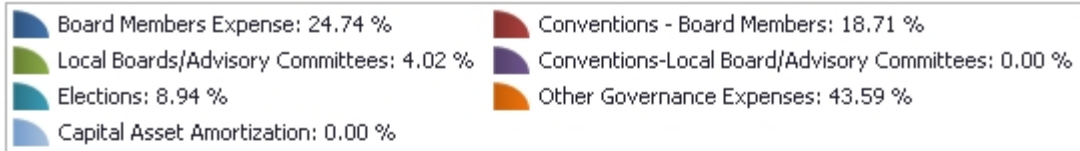
Expenditure

Major Areas



Governance

Details



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2016-2017 Final Budget

Board Members Expense	2016-2017 Final Budget	2015-2016 Budget	Variance
Indemnity	\$174,093	\$214,041	(\$39,948)
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
Total Board Members Expense:	\$204,693	\$244,641	(\$39,948)

Conventions - Board Members	2016-2017 Final Budget	2015-2016 Budget	Variance
Indemnity	\$63,365	\$44,700	\$18,665
Travel	\$91,400	\$91,400	\$0
Other	\$0	\$0	\$0
Total Conventions - Board Members:	\$154,765	\$136,100	\$18,665

Local Boards/Advisory Committees	2016-2017 Final Budget	2015-2016 Budget	Variance
Indemnity	\$0	\$0	\$0
Grant To Local Boards	\$31,000	\$31,000	\$0
Travel	\$2,250	\$2,250	\$0
Other	\$0	\$0	\$0
Total Local Boards/Advisory Committees:	\$33,250	\$33,250	\$0

Conventions-Local Board/Advisory Committees	2016-2017 Final Budget	2015-2016 Budget	Variance
Indemnity	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Conventions-Local Board/Advisory Committees:	\$0	\$0	\$0

Elections	2016-2017 Final Budget	2015-2016 Budget	Variance
Division Board Local Board/Advisor	\$74,000	\$0	\$74,000
Total Elections:	\$74,000	\$0	\$74,000

Other Governance Expenses	2016-2017 Final Budget	2015-2016 Budget	Variance
Negotiation Fees	\$0	\$0	\$0
S.S.B.A. Research	\$0	\$0	\$0
Public Relations	\$59,749	\$69,210	(\$9,461)
Memberships & Dues	\$155,832	\$151,620	\$4,212
Other	\$145,000	\$93,500	\$51,500
Total Other Governance Expenses:	\$360,581	\$314,330	\$46,251

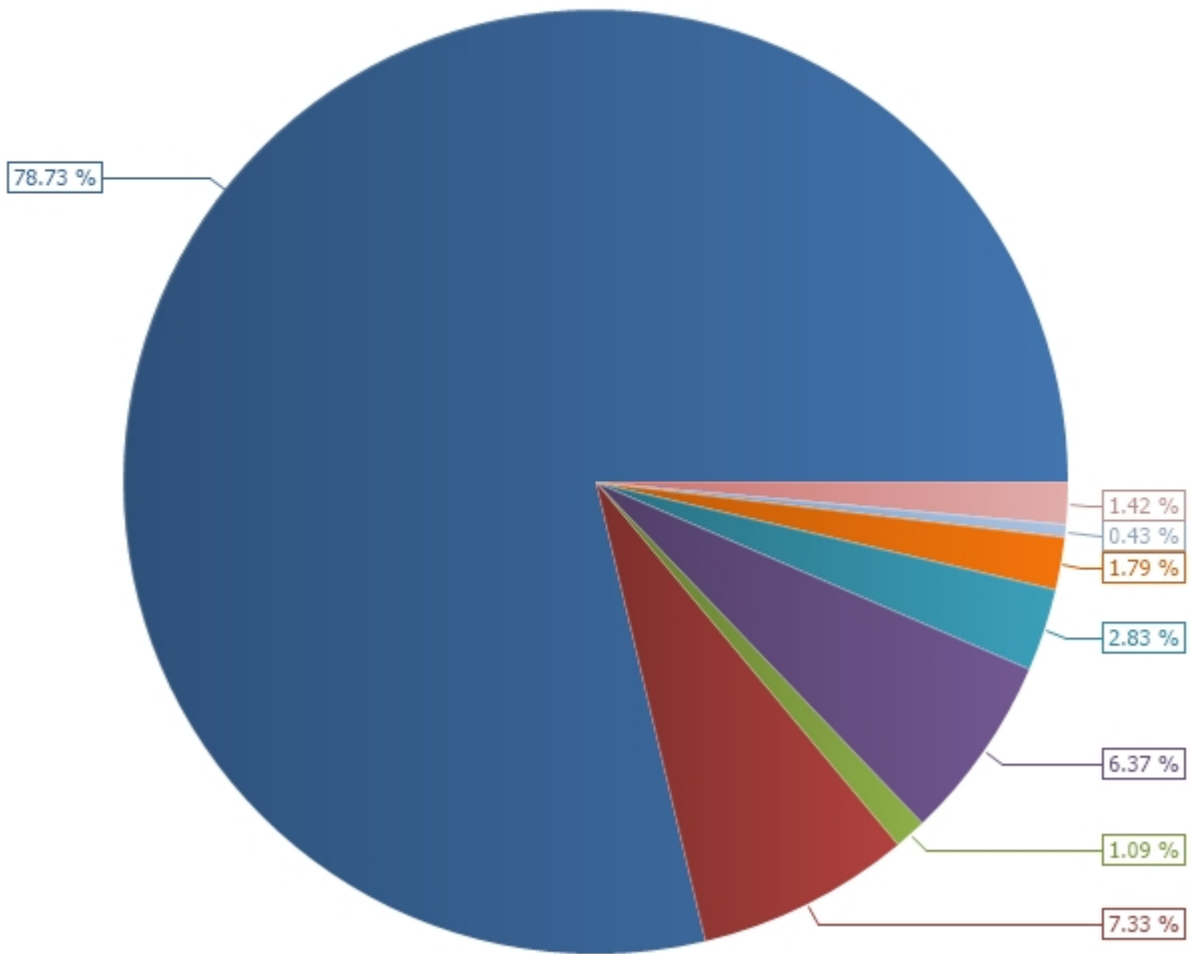
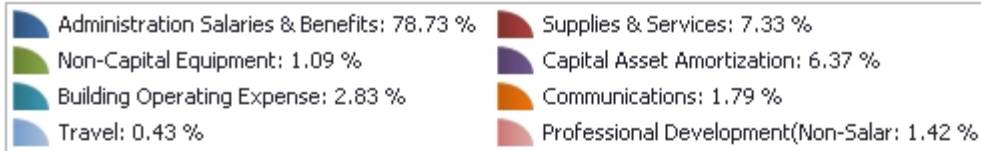
Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Capital Asset Amortization	2016-2017 Final Budget	2015-2016 Budget	Variance
Amortization	\$0	\$0	\$0
Total Capital Asset Amortization:	\$0	\$0	\$0
Total Governance:	\$827,289	\$728,321	\$98,968

Administration

Details



Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Administration Salaries & Benefits	2016-2017 Final Budget	2015-2016 Budget	Variance
Administration Salaries	\$1,371,436	\$1,401,621	(\$30,185)
Supportive Instr'L Salaries-Out-Of	\$1,425,124	\$1,401,708	\$23,416
Caretaking Salaries	\$75,441	\$73,797	\$1,643
Sub Sal-Non-Teacher	\$0	\$16,000	(\$16,000)
Sub - CPP- Non - Teacher	\$67,443	\$68,885	(\$1,442)
Sub Teacher - EI	\$32,751	\$35,006	(\$2,255)
Sub Salary - MEPP	\$117,920	\$120,247	(\$2,326)
Sub Salary - Group Insurance	\$41,242	\$41,334	(\$92)
Sub Teachers WCB	\$27,947	\$26,134	\$1,813
Retirement Plan	\$750	\$47,050	(\$46,300)
Other Benefits	\$11,524	\$11,524	\$0
Employee Future Benefits	\$103,955	\$60,420	\$43,535
Total Administration Salaries & Benefits:	\$3,275,533	\$3,303,727	(\$28,193)

Supplies & Services	2016-2017 Final Budget	2015-2016 Budget	Variance
Dept/Program Admin Supplies & Services	\$83,412	\$91,620	(\$8,208)
Legal Fees	\$36,000	\$36,000	\$0
Subscriptions	\$2,000	\$2,000	\$0
Memberships & Dues	\$1,000	\$1,000	\$0
Audit Fees	\$50,267	\$50,267	\$0
Computer Supplies & Services	\$113,000	\$99,500	\$13,500
Professional/Contracted Services	\$13,500	\$43,000	(\$29,500)
Insurance	\$5,984	\$12,108	(\$6,124)
Total Supplies & Services:	\$305,163	\$335,495	(\$30,332)

Non-Capital Equipment	2016-2017 Final Budget	2015-2016 Budget	Variance
Purchase Of Furn & Equip	\$28,000	\$21,000	\$7,000
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$4,500	\$5,700	(\$1,200)
Repair Of Equipment	\$4,500	\$4,500	\$0
Photocopier Operating Costs	\$8,500	\$8,500	\$0
Total Non-Capital Equipment:	\$45,500	\$39,700	\$5,800

Capital Asset Amortization	2016-2017 Final Budget	2015-2016 Budget	Variance
Amortization	\$265,000	\$225,000	\$40,000
Total Capital Asset Amortization:	\$265,000	\$225,000	\$40,000

Building Operating Expense	2016-2017 Final Budget	2015-2016 Budget	Variance
Caretaking Material & Supplies	\$4,700	\$4,700	\$0
Maintenance Material & Supplies	\$4,500	\$4,500	\$0

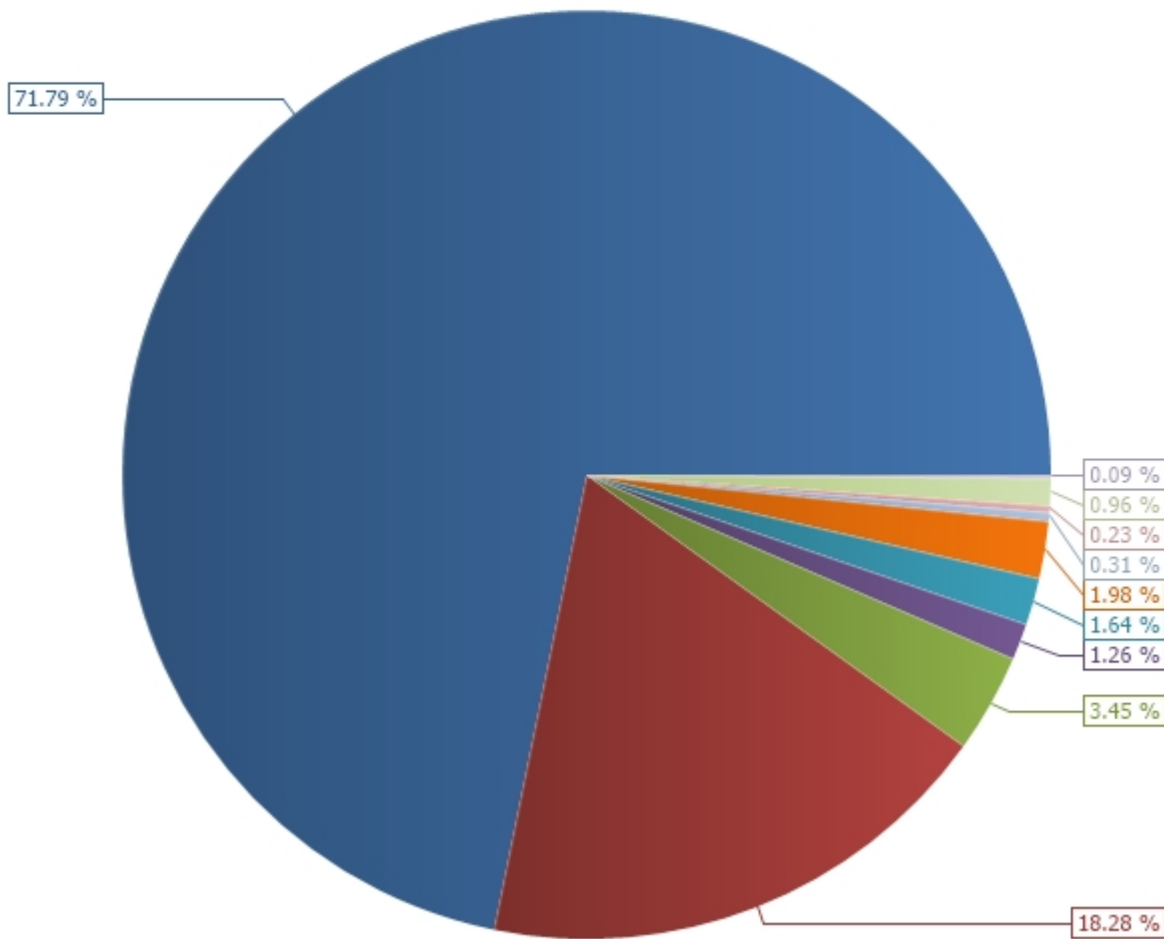
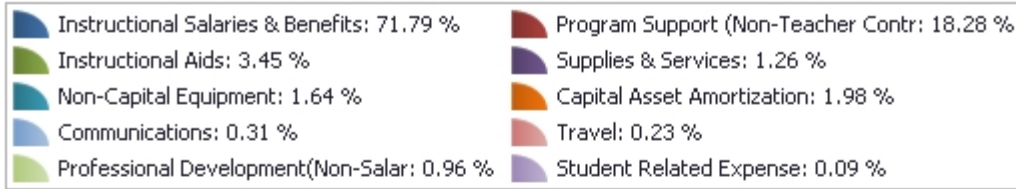
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2016-2017 Final Budget

Building Operating Expense	2016-2017 Final Budget	2015-2016 Budget	Variance
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
Total Building Operating Expense:	\$117,640	\$117,640	\$0
Communications	2016-2017 Final Budget	2015-2016 Budget	Variance
Postage	\$10,500	\$7,500	\$3,000
Telephone,Fax,Portable Comm & Internet	\$23,424	\$23,424	\$0
Advertising	\$40,700	\$42,400	(\$1,700)
Total Communications:	\$74,624	\$73,324	\$1,300
Travel	2016-2017 Final Budget	2015-2016 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$18,000	\$18,000	\$0
Board Operated Vehicles	\$0	\$0	\$0
Total Travel:	\$18,000	\$18,000	\$0
Professional Development(Non-Salar	2016-2017 Final Budget	2015-2016 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$59,200	\$65,700	(\$6,500)
Total Professional Development(Non-Salar:	\$59,200	\$65,700	(\$6,500)
Total Administration:	\$4,160,660	\$4,178,586	(\$17,925)

Instruction

Details



Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Instructional Salaries & Benefits	2016-2017 Final Budget	2015-2016 Budget	Variance
General	\$85,000	\$206,400	(\$121,400)
School Admin Salaries (Prin/Vp)	\$6,034,158	\$5,884,751	\$149,407
Teacher Contract Salaries-School B	\$39,158,400	\$37,603,714	\$1,554,687
Supportive Instr'L Salaries-Teacher	\$1,520,436	\$1,401,172	\$119,264
Program/Technical Support Salaries	\$1,077,360	\$1,126,222	(\$48,862)
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub Sal-Supp Instr'l/Prog/Tech-Tea	\$0	\$10,000	(\$10,000)
Sub Sal-P/Vp & School-Based Teacher	\$2,152,699	\$1,970,148	\$182,551
Sub - CPP- Non - Teacher	\$1,538,729	\$1,481,835	\$56,894
Sub Teacher - EI	\$722,631	\$702,562	\$20,069
Sub Teachers WCB	\$34,743	\$32,130	\$2,613
Retirement Plan	\$0	\$120,000	(\$120,000)
Other Benefits	\$15,000	\$15,000	\$0
Employee Future Benefits	\$174,002	\$168,945	\$5,057
Total Instructional Salaries & Benefits:	\$52,513,158	\$50,722,879	\$1,790,279

Program Support (Non-Teacher Contr	2016-2017 Final Budget	2015-2016 Budget	Variance
Teacher Assistant Salaries	\$7,047,637	\$7,003,498	\$44,139
School Clerical Salaries	\$1,620,768	\$1,623,467	(\$2,699)
Program/Technical Support Salaries	\$781,767	\$728,852	\$52,915
Resource Centre Assistant Salaries	\$866,049	\$948,501	(\$82,452)
Student Supervision	\$100,000	\$129,000	(\$29,000)
Pool Salaries	\$77,500	\$77,500	\$0
Sub Sal-Non-Teacher	\$673,729	\$538,681	\$135,048
Sub - CPP- Non - Teacher	\$492,341	\$492,605	(\$264)
Sub Teacher - EI	\$278,572	\$274,867	\$3,705
Sub Salary - MEPP	\$864,939	\$838,294	\$26,645
Sub Salary - Group Insurance	\$332,164	\$370,692	(\$38,528)
Sub Teachers WCB	\$177,069	\$165,405	\$11,663
Retirement Plan	\$0	\$750	(\$750)
Other Benefits	\$7,000	\$7,000	\$0
Employee Future Benefits	\$54,461	\$24,211	\$30,250
Total Program Support (Non-Teacher Contr:	\$13,373,996	\$13,223,324	\$150,672

Instructional Aids	2016-2017 Final Budget	2015-2016 Budget	Variance
Textbooks	\$105,128	\$136,169	(\$31,041)
Computer Supplies & Services-Instruction	\$478,478	\$589,588	(\$111,110)
Correspondence Courses	\$1,500	\$1,800	(\$300)
Distance Education	\$35,000	\$35,000	\$0
Resource Centre Print Materials	\$162,320	\$184,349	(\$22,029)
Academic Supplies	\$1,650,541	\$1,727,715	(\$77,174)
Technical Aids (Special Education)	\$90,000	\$100,000	(\$10,000)

Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Instructional Aids	2016-2017 Final Budget	2015-2016 Budget	Variance
Total Instructional Aids:	\$2,522,967	\$2,774,621	(\$251,654)
Supplies & Services	2016-2017 Final Budget	2015-2016 Budget	Variance
Dept/Program Admin Supplies & Services	\$118,471	\$122,924	(\$4,453)
Legal Fees	\$0	\$0	\$0
Subscriptions	\$3,000	\$3,000	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$14,000	\$10,000	\$4,000
Professional/Contracted Services	\$496,412	\$477,395	\$19,017
Driver Education	\$292,420	\$289,700	\$2,720
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$924,303	\$903,019	\$21,284
Non-Capital Equipment	2016-2017 Final Budget	2015-2016 Budget	Variance
Purchase Of Furn & Equip	\$113,651	\$118,249	(\$4,598)
Purchase Of Academic Furn & Equip	\$834,752	\$1,381,695	(\$546,943)
Purchase Of Vehicles	\$0	\$30,000	(\$30,000)
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$67,438	\$63,410	\$4,028
Photocopier Operating Costs	\$180,159	\$195,515	(\$15,356)
Total Non-Capital Equipment:	\$1,196,000	\$1,788,869	(\$592,869)
Capital Asset Amortization	2016-2017 Final Budget	2015-2016 Budget	Variance
Amortization	\$1,450,000	\$1,450,000	\$0
Total Capital Asset Amortization:	\$1,450,000	\$1,450,000	\$0
Communications	2016-2017 Final Budget	2015-2016 Budget	Variance
Postage	\$22,476	\$29,165	(\$6,689)
Telephone,Fax,Portable Comm & Internet	\$192,733	\$188,550	\$4,183
Advertising	\$11,475	\$11,475	\$0
Total Communications:	\$226,684	\$229,190	(\$2,506)
Travel	2016-2017 Final Budget	2015-2016 Budget	Variance
Travel	\$147,950	\$148,000	(\$50)
Board Operated Vehicles	\$20,000	\$68,000	(\$48,000)
Total Travel:	\$167,950	\$216,000	(\$48,050)
Professional Development(Non-Salar	2016-2017 Final Budget	2015-2016 Budget	Variance
Prof Development-Instructional	\$628,448	\$578,453	\$49,995

Saskatchewan Rivers Public School No. 119

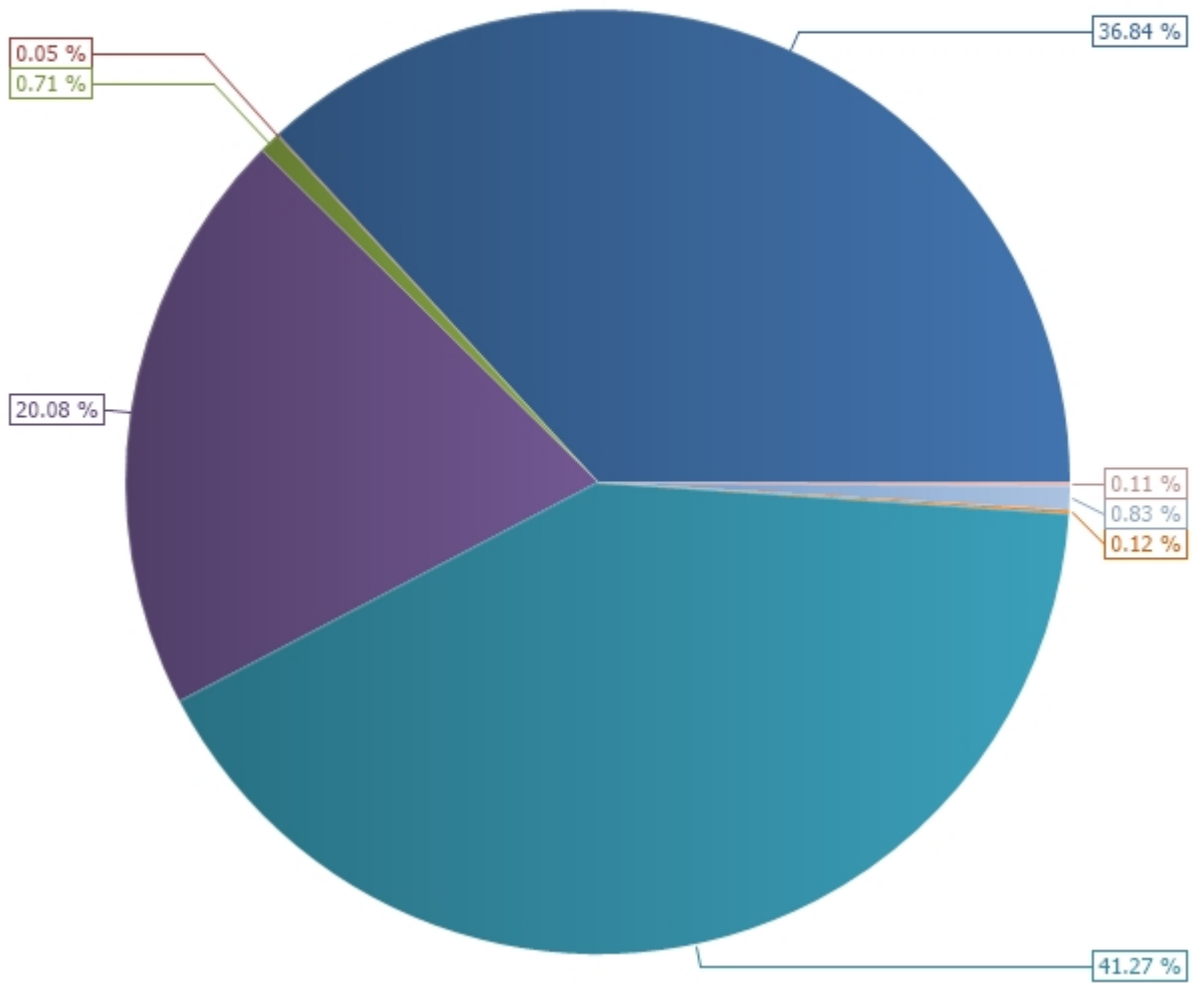
2016-2017 Final Budget

Professional Development(Non-Salar	2016-2017 Final Budget	2015-2016 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$74,725	\$76,025	(\$1,300)
Total Professional Development(Non-Salar:	\$703,173	\$654,478	\$48,695
Student Related Expense	2016-2017 Final Budget	2015-2016 Budget	Variance
Awards To Students	\$23,800	\$24,000	(\$200)
Special Events	\$0	\$0	\$0
Special Programs	\$38,245	\$40,900	(\$2,655)
SRC Grant And Programs	\$5,000	\$5,000	\$0
Total Student Related Expense:	\$67,045	\$69,900	(\$2,855)
Total Instruction:	\$73,145,276	\$72,032,280	\$1,112,996

Plant Operation & Maint

Details

Plant Operation & Maint Salaries & Benefits: 36.84 %	Supplies & Services: 0.05 %
Non-Capital Equipment: 0.71 %	Capital Asset Amortization: 20.08 %
Building Operating Expense: 41.27 %	Communications: 0.12 %
Travel: 0.83 %	Professional Development(Non-Salar: 0.11 %)



Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Plant Operation & Maint Salaries & Benefits	2016-2017 Final Budget	2015-2016 Budget	Variance
Program/Technical Support Salaries	\$34,259	\$44,215	(\$9,956)
Plant Op & Maint Supervisor Salaries	\$314,578	\$308,791	\$5,787
Caretaking Salaries	\$2,950,950	\$2,856,629	\$94,321
Maintenance Salaries	\$926,601	\$882,009	\$44,592
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$187,360	\$181,813	\$5,547
Sub Teacher - EI	\$104,860	\$102,368	\$2,493
Sub Salary - MEPP	\$361,348	\$350,366	\$10,982
Sub Salary - Group Insurance	\$89,456	\$91,564	(\$2,108)
Sub Teachers WCB	\$68,310	\$62,290	\$6,020
Retirement Plan	\$0	\$36,250	(\$36,250)
Other Benefits	\$10,000	\$10,000	\$0
Employee Future Benefits	\$19,352	\$9,984	\$9,368
Total Plant Operation & Maint Salaries & Benefits:	\$5,274,401	\$5,143,605	\$130,796

Supplies & Services	2016-2017 Final Budget	2015-2016 Budget	Variance
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
Total Supplies & Services:	\$6,550	\$6,550	\$0

Non-Capital Equipment	2016-2017 Final Budget	2015-2016 Budget	Variance
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$0	\$40,000	(\$40,000)
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:	\$101,000	\$141,000	(\$40,000)

Capital Asset Amortization	2016-2017 Final Budget	2015-2016 Budget	Variance
Amortization	\$2,875,000	\$2,750,000	\$125,000
Total Capital Asset Amortization:	\$2,875,000	\$2,750,000	\$125,000

Building Operating Expense	2016-2017 Final Budget	2015-2016 Budget	Variance
Caretaking Material & Supplies	\$239,500	\$239,500	\$0

Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Building Operating Expense	2016-2017 Final Budget	2015-2016 Budget	Variance
Maintenance Material & Supplies	\$275,740	\$265,740	\$10,000
Contracted Caretaking Services	\$8,200	\$8,200	\$0
Contracted Maintenance Services	\$887,141	\$927,241	(\$40,100)
Minor Renovations	\$2,268,948	\$2,305,008	(\$36,060)
Fuel	\$629,042	\$967,485	(\$338,443)
Electricity	\$1,048,902	\$1,048,902	\$0
Water & Sewer	\$133,520	\$127,163	\$6,357
Property Tax	\$10,000	\$10,000	\$0
Insurance	\$365,367	\$413,000	(\$47,633)
Appraisal Fees	\$20,000	\$20,000	\$0
Rent Of Facilities	\$22,000	\$20,700	\$1,300
Total Building Operating Expense:	\$5,908,360	\$6,352,939	(\$444,579)

Communications	2016-2017 Final Budget	2015-2016 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

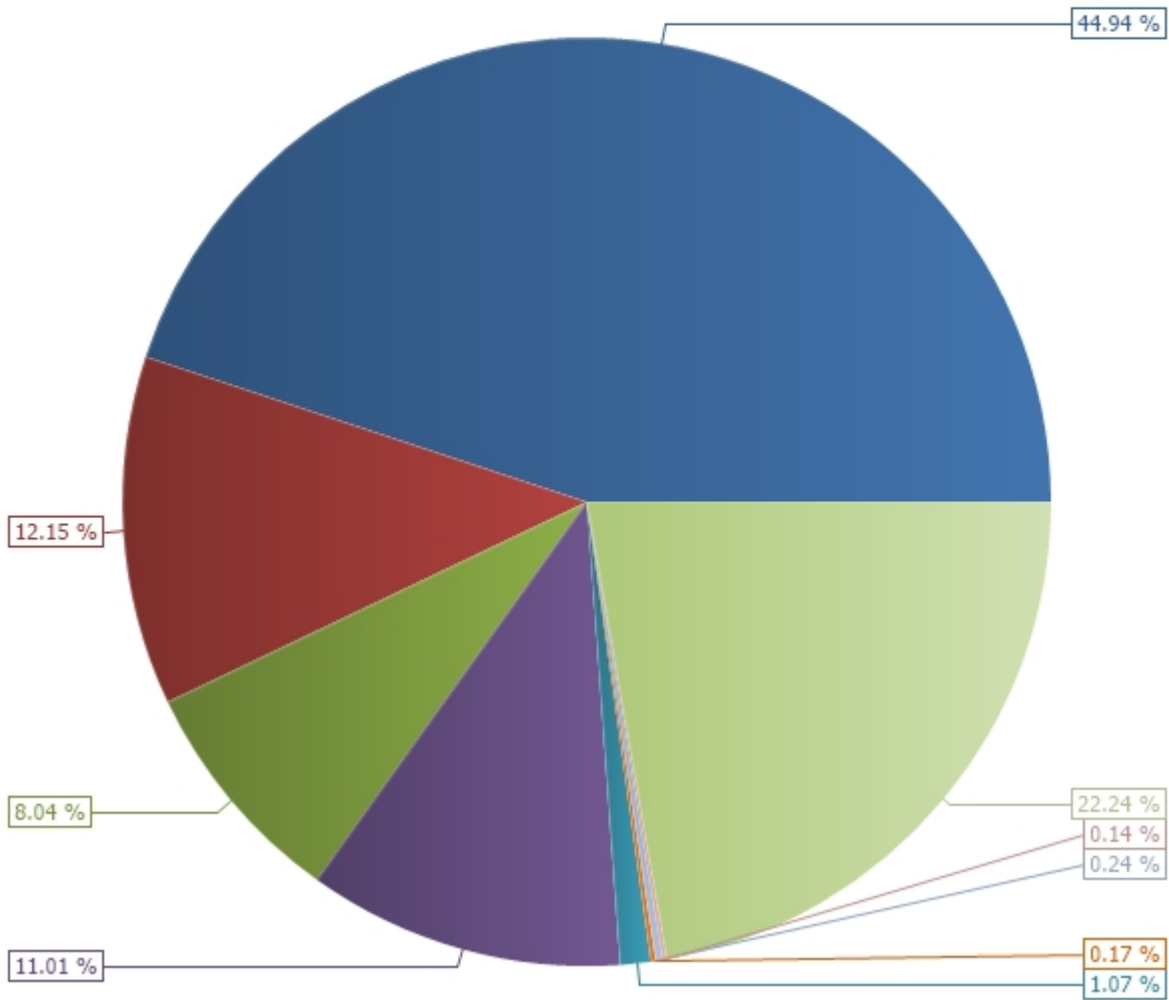
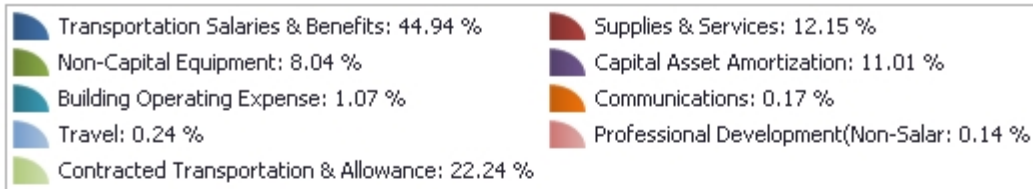
Travel	2016-2017 Final Budget	2015-2016 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$15,000	\$15,000	\$0
Board Operated Vehicles	\$104,000	\$104,000	\$0
Total Travel:	\$119,000	\$119,000	\$0

Professional Development(Non-Salar	2016-2017 Final Budget	2015-2016 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 & Maint:	\$14,316,811	\$14,545,594	(\$228,783)
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Student Transportation

Details



Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Transportation Salaries & Benefits	2016-2017 Final Budget	2015-2016 Budget	Variance
Program/Technical Support Salaries	\$91,018	\$88,879	\$2,139
Caretaking Salaries	\$18,323	\$17,893	\$431
Transportion Supervisor Salaries	\$190,808	\$187,329	\$3,479
Bus Driver Salaries	\$2,028,559	\$1,903,168	\$125,391
Mechanics Salaries	\$341,324	\$333,304	\$8,020
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$116,546	\$105,040	\$11,505
Sub Teacher - EI	\$65,038	\$62,831	\$2,207
Sub Salary - MEPP	\$217,608	\$217,338	\$269
Sub Salary - Group Insurance	\$105,815	\$132,927	(\$27,112)
Sub Teachers WCB	\$42,338	\$38,697	\$3,641
Other Benefits	\$1,000	\$1,000	\$0
Employee Future Benefits	\$12,330	\$6,240	\$6,090
Total Transportation Salaries & Benefits:	\$3,366,864	\$3,230,805	\$136,060

Supplies & Services	2016-2017 Final Budget	2015-2016 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	\$12,100	\$16,700	(\$4,600)
Professional/Contracted Services	\$44,000	\$44,000	\$0
Insurance	\$19,500	\$19,500	\$0
Vehicle Licensing & Insurance	\$80,500	\$80,500	\$0
Vehicle Gas & Oil	\$739,000	\$839,000	(\$100,000)
Driver Related Expenses	\$5,250	\$8,400	(\$3,150)
Total Supplies & Services:	\$910,350	\$1,018,100	(\$107,750)

Non-Capital Equipment	2016-2017 Final Budget	2015-2016 Budget	Variance
Purchase Of Furn & Equip	\$5,000	\$280,000	(\$275,000)
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	\$347,000	\$330,419	\$16,581
Replacement Of Busses	\$250,000	\$860,364	(\$610,364)
Total Non-Capital Equipment:	\$602,600	\$1,471,383	(\$868,783)

Capital Asset Amortization	2016-2017 Final Budget	2015-2016 Budget	Variance
Amortization	\$825,000	\$720,000	\$105,000
Total Capital Asset Amortization:	\$825,000	\$720,000	\$105,000

Saskatchewan Rivers Public School No. 119

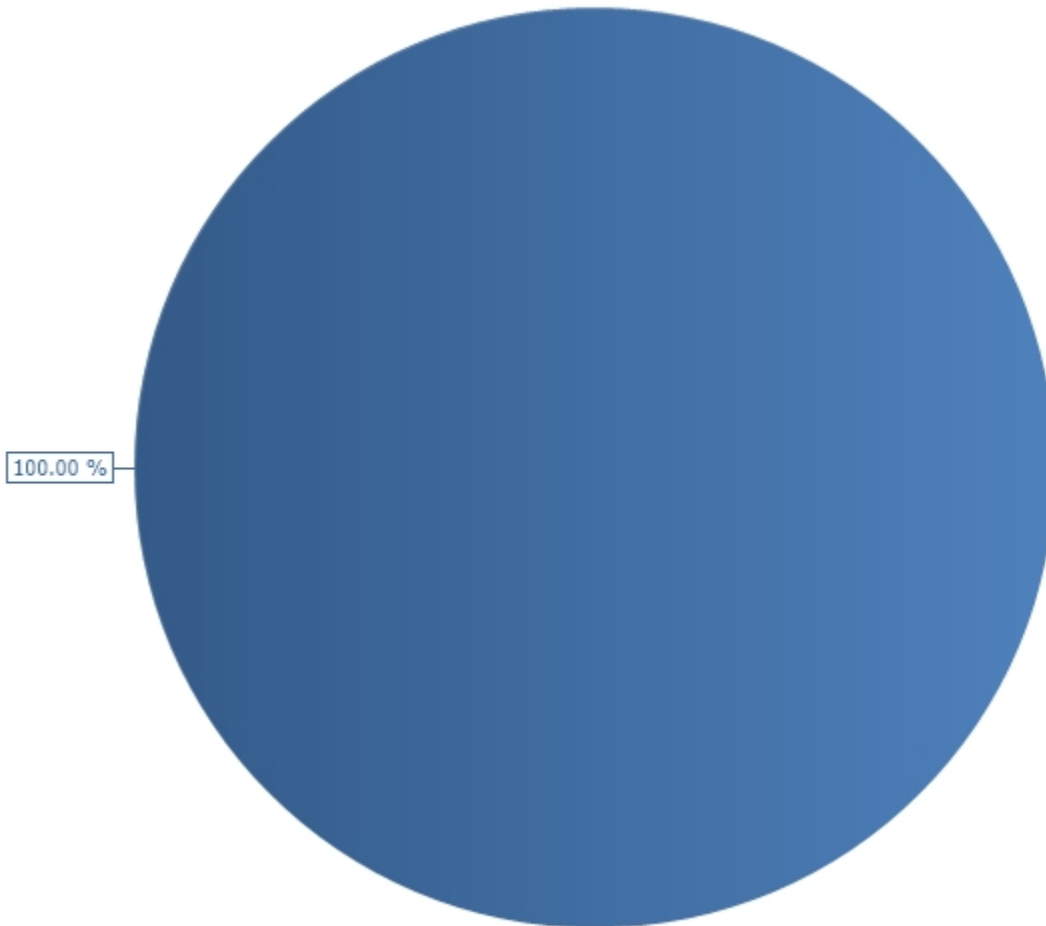
2016-2017 Final Budget

Building Operating Expense	2016-2017 Final Budget	2015-2016 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	\$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:	\$80,096	\$80,096	\$0
Communications	2016-2017 Final Budget	2015-2016 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$8,500	\$23,640	(\$15,140)
Advertising	\$4,000	\$4,000	\$0
Total Communications:	\$12,500	\$27,640	(\$15,140)
Travel	2016-2017 Final Budget	2015-2016 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$9,000	\$9,000	\$0
Board Operated Vehicles	\$9,000	\$9,000	\$0
Total Travel:	\$18,000	\$18,000	\$0
Professional Development(Non-Salar	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 Budget	Variance
Allowance In Lieu Of Conveyance	\$40,000	\$50,000	(\$10,000)
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$190,892	\$223,187	(\$32,295)
Contracted Transportation	\$1,435,800	\$1,435,800	\$0
Total Contracted Transportation & Allowance	\$1,666,692	\$1,708,987	(\$42,295)
Total Student Transportation:	\$7,492,603	\$8,285,510	(\$792,908)

Tuition & Other Related Fees

Details

Tuition Fees: 100.00 % Transportation Fees: 0.00 % Other Related Fees: 0.00 %



Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Tuition Fees	2016-2017 Final Budget	2015-2016 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$52,572	\$62,572	(\$10,000)
Total Tuition Fees:	\$52,572	\$62,572	(\$10,000)

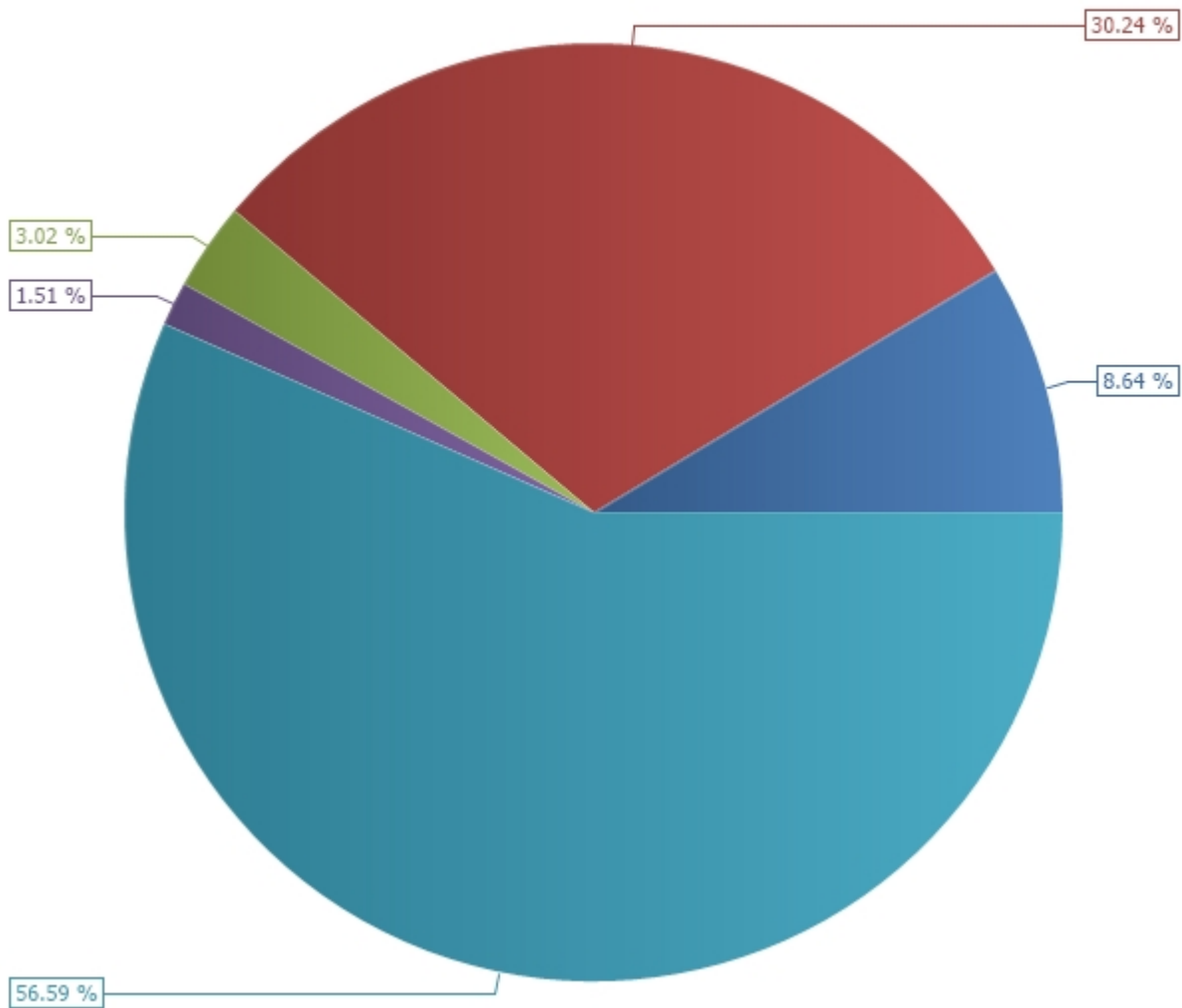
Transportation Fees	2016-2017 Final Budget	2015-2016 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2016-2017 Final Budget	2015-2016 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:	\$52,572	\$62,572	(\$10,000)
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School Generated Funds-Expenses

Details



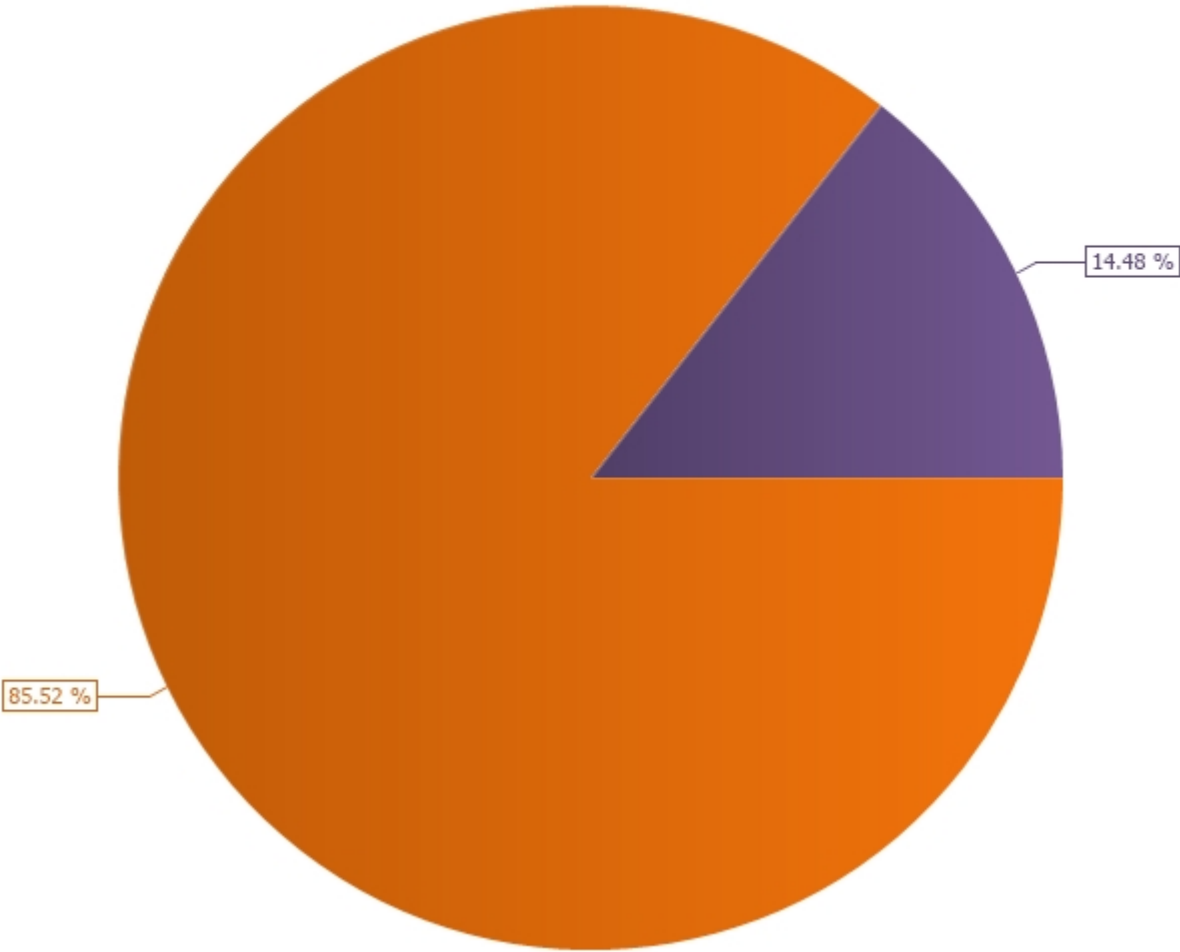
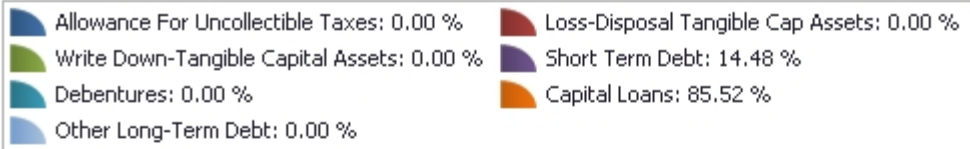
Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Instructional Aids	2016-2017 Final Budget	2015-2016 Budget	Variance
Academic Supplies	\$200,000	\$200,000	\$0
Total Instructional Aids:	\$200,000	\$200,000	\$0
Supplies & Services	2016-2017 Final Budget	2015-2016 Budget	Variance
Dept/Program Admin Supplies & Services	\$700,000	\$700,000	\$0
Cost Of Sales	\$0	\$0	\$0
Total Supplies & Services:	\$700,000	\$700,000	\$0
Non-Capital Equipment	2016-2017 Final Budget	2015-2016 Budget	Variance
Purchase Of Academic Furn & Equip	\$70,000	\$70,000	\$0
Total Non-Capital Equipment:	\$70,000	\$70,000	\$0
Capital Asset Amortization	2016-2017 Final Budget	2015-2016 Budget	Variance
Amortization	\$35,000	\$70,000	(\$35,000)
Total Capital Asset Amortization:	\$35,000	\$70,000	(\$35,000)
Student Related Expense	2016-2017 Final Budget	2015-2016 Budget	Variance
Special Programs	\$0	\$0	\$0
School Funded Expenses	\$1,310,000	\$1,310,000	\$0
Total Student Related Expense:	\$1,310,000	\$1,310,000	\$0
Total School Generated Funds-Expenses:	\$2,315,000	\$2,350,000	(\$35,000)

Other Expenses

Details



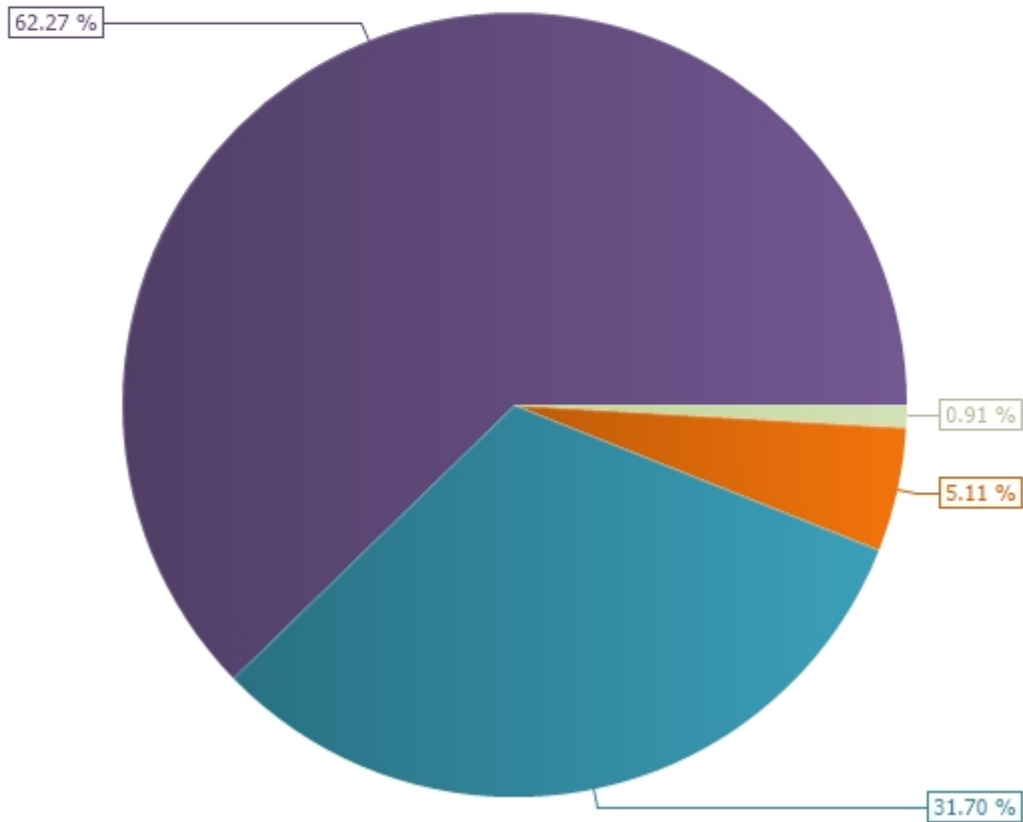
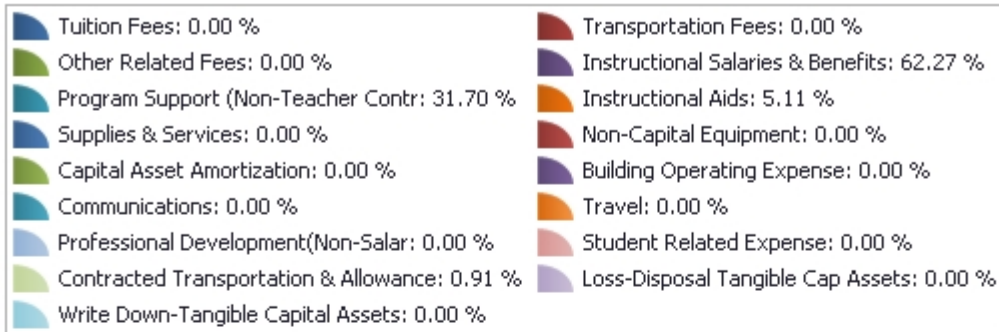
Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Allowance For Uncollectible Taxes	2016-2017 Final Budget	2015-2016 Budget	Variance
Allowance For Uncollectible Taxes	\$0	\$0	\$0
Total Allowance For Uncollectible Taxes:	\$0	\$0	\$0
Loss-Disposal Tangible Cap Assets	2016-2017 Final Budget	2015-2016 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
Total Loss-Disposal Tangible Cap Assets:	\$0	\$0	\$0
Write Down-Tangible Capital Assets	2016-2017 Final Budget	2015-2016 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
Total Write Down-Tangible Capital Assets:	\$0	\$0	\$0
Short Term Debt	2016-2017 Final Budget	2015-2016 Budget	Variance
Current Interest	\$2,000	\$2,000	\$0
Service Charges	\$500	\$500	\$0
Total Short Term Debt:	\$2,500	\$2,500	\$0
Debentures	2016-2017 Final Budget	2015-2016 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Debentures:	\$0	\$0	\$0
Capital Loans	2016-2017 Final Budget	2015-2016 Budget	Variance
School Facilities-Div Share	\$14,769	\$14,769	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Capital Loans:	\$14,769	\$14,769	\$0
Other Long-Term Debt	2016-2017 Final Budget	2015-2016 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:	\$17,269	\$17,269	\$0

Complementary Services

Details



Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Tuition Fees	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 Budget	Variance
Teacher Contract Salaries-School B	\$1,040,557	\$1,049,668	(\$9,111)
Supportive Instr'L Salaries-Teacher	\$0	\$38,970	(\$38,970)
Sub - CPP- Non - Teacher	\$33,162	\$34,616	(\$1,454)
Sub Teacher - EI	\$15,187	\$16,027	(\$840)
Employee Future Benefits	\$0	\$1,700	(\$1,700)
Total Instructional Salaries & Benefits:	\$1,088,905	\$1,140,980	(\$52,075)

Program Support (Non-Teacher Contr	2016-2017 Final Budget	2015-2016 Budget	Variance
Teacher Assistant Salaries	\$419,614	\$418,813	\$801
Sub Sal-Non-Teacher	\$50,000	\$0	\$50,000
Sub - CPP- Non - Teacher	\$19,447	\$19,349	\$97
Sub Teacher - EI	\$11,044	\$11,023	\$21
Sub Salary - MEPP	\$34,199	\$34,133	\$65
Sub Salary - Group Insurance	\$13,256	\$12,961	\$295
Sub Teachers WCB	\$6,798	\$6,408	\$390
Employee Future Benefits	\$0	\$0	\$0
Total Program Support (Non-Teacher Contr:	\$554,357	\$502,688	\$51,669

Instructional Aids	2016-2017 Final Budget	2015-2016 Budget	Variance
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Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Instructional Aids	2016-2017 Final Budget	2015-2016 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	\$89,400	\$89,400	\$0
Technical Aids (Special Education)	\$0	\$0	\$0
Total Instructional Aids:	\$89,400	\$89,400	\$0

Supplies & Services	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 Budget	Variance
Amortization	\$0	\$4,000	(\$4,000)
Total Capital Asset Amortization:	\$0	\$4,000	(\$4,000)

Building Operating Expense	2016-2017 Final Budget	2015-2016 Budget	Variance
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Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Building Operating Expense	2016-2017 Final Budget	2015-2016 Budget	Variance
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
Total Building Operating Expense:	\$0	\$0	\$0
Communications	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 Budget	Variance
Prof Development-Instructional	\$0	\$50,000	(\$50,000)
Prof Development-Non-Teacher(Non-S	\$0	\$0	\$0
Total Professional Development(Non-Salar:	\$0	\$50,000	(\$50,000)
Student Related Expense	2016-2017 Final Budget	2015-2016 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	2016-2017 Final Budget	2015-2016 Budget	Variance

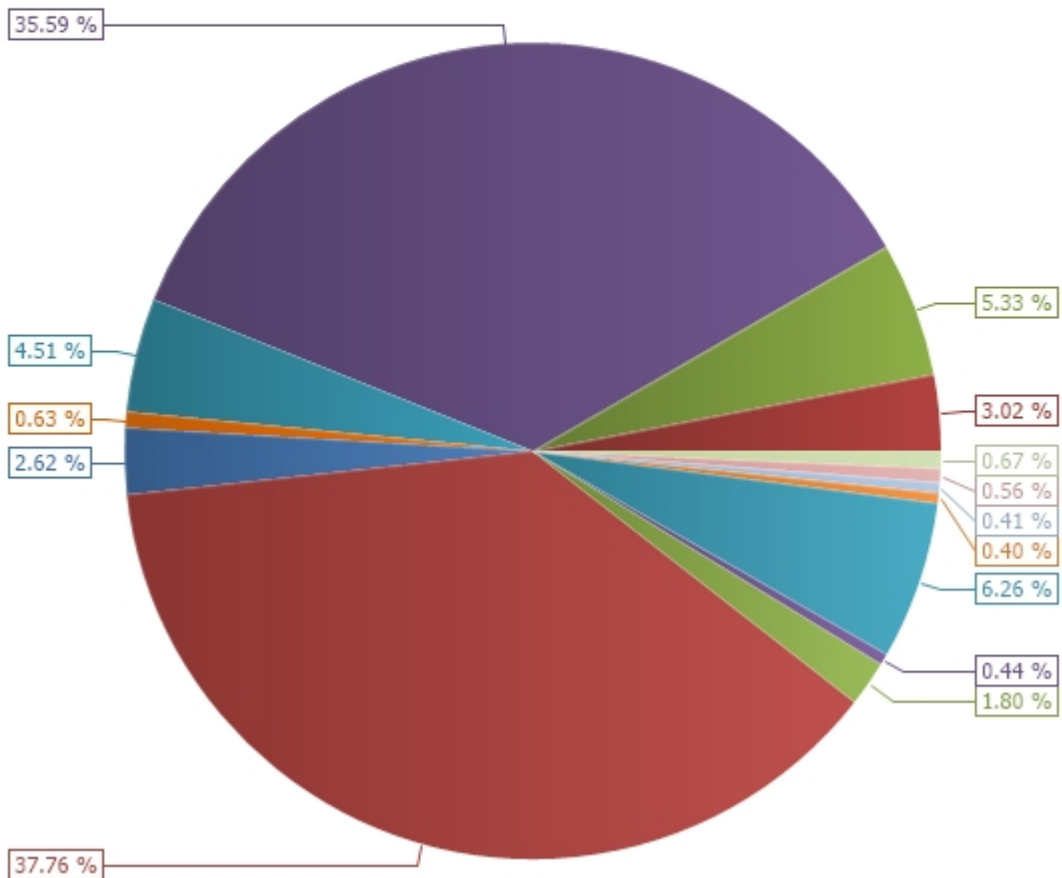
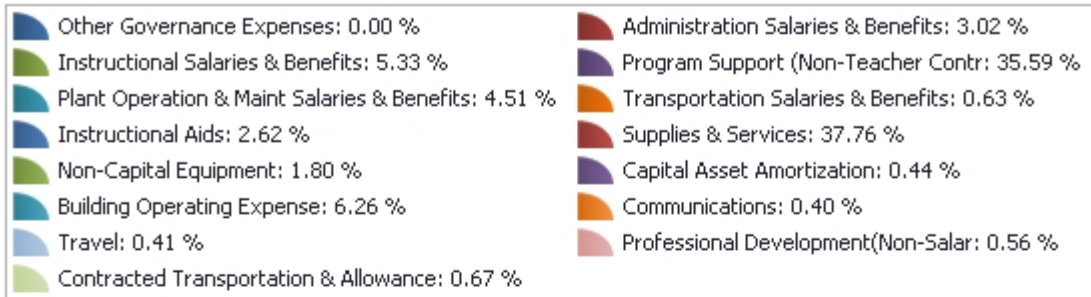
Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Contracted Transportation & Allowance	2016-2017 Final Budget	2015-2016 Budget	Variance
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
Total Contracted Transportation & Allowance	\$16,000	\$16,000	\$0
Loss-Disposal Tangible Cap Assets	2016-2017 Final Budget	2015-2016 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
Total Loss-Disposal Tangible Cap Assets:	\$0	\$0	\$0
Write Down-Tangible Capital Assets	2016-2017 Final Budget	2015-2016 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
Total Write Down-Tangible Capital Assets:	\$0	\$0	\$0
Total Complementary Services:	\$1,748,662	\$1,803,067	(\$54,405)

External Services

Details



Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Other Governance Expenses	2016-2017 Final Budget	2015-2016 Budget	Variance
Public Relations	\$0	\$4,444	(\$4,444)
Total Other Governance Expenses:	\$0	\$4,444	(\$4,444)
Administration Salaries & Benefits	2016-2017 Final Budget	2015-2016 Budget	Variance
Administration Salaries	\$83,326	\$79,355	\$3,971
Sub - CPP- Non - Teacher	\$2,544	\$2,480	\$64
Sub Teacher - EI	\$1,161	\$1,138	\$23
Sub Salary - MEPP	\$6,791	\$6,467	\$324
Sub Salary - Group Insurance	\$674	\$679	(\$5)
Sub Teachers WCB	\$1,122	\$996	\$125
Total Administration Salaries & Benefits:	\$95,618	\$91,116	\$4,503
Instructional Salaries & Benefits	2016-2017 Final Budget	2015-2016 Budget	Variance
Teacher Contract Salaries-School B	\$163,235	\$335,814	(\$172,579)
Supportive Instr'L Salaries-Teacher	\$0	\$85,494	(\$85,494)
Sub Sal-P/Vp & School-Based Teacher	\$0	\$10,000	(\$10,000)
Sub - CPP- Non - Teacher	\$3,816	\$11,995	(\$8,178)
Sub Teacher - EI	\$1,742	\$5,512	(\$3,770)
Total Instructional Salaries & Benefits:	\$168,793	\$448,814	(\$280,020)
Program Support (Non-Teacher Contr	2016-2017 Final Budget	2015-2016 Budget	Variance
Teacher Assistant Salaries	\$0	\$113,994	(\$113,994)
Program/Technical Support Salaries	\$942,226	\$844,059	\$98,167
Student Supervision	\$0	\$3,360	(\$3,360)
Sub - CPP- Non - Teacher	\$42,407	\$43,302	(\$895)
Sub Teacher - EI	\$23,222	\$23,663	(\$441)
Sub Salary - MEPP	\$76,791	\$78,081	(\$1,290)
Sub Salary - Group Insurance	\$27,365	\$39,591	(\$12,226)
Sub Teachers WCB	\$15,264	\$14,656	\$608
Total Program Support (Non-Teacher Contr:	\$1,127,275	\$1,160,706	(\$33,431)
Plant Operation & Maint Salaries & Benefits	2016-2017 Final Budget	2015-2016 Budget	Variance
Maintenance Salaries	\$120,069	\$117,419	\$2,650
Sub - CPP- Non - Teacher	\$5,564	\$5,425	\$140
Sub Teacher - EI	\$3,160	\$3,090	\$70
Sub Salary - MEPP	\$9,786	\$9,570	\$216
Sub Salary - Group Insurance	\$2,343	\$2,363	(\$20)
Sub Teachers WCB	\$1,945	\$1,797	\$149
Total Plant Operation & Maint Salaries & Benefits:	\$142,868	\$139,664	\$3,204

Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Transportation Salaries & Benefits	2016-2017 Final Budget	2015-2016 Budget	Variance
Bus Driver Salaries	\$18,278	\$22,737	(\$4,459)
Sub - CPP- Non - Teacher	\$1,029	\$952	\$77
Sub Teacher - EI	\$318	\$318	\$0
Sub Teachers WCB	\$389	\$389	\$0
Total Transportation Salaries & Benefits:	\$20,014	\$24,396	(\$4,382)
Instructional Aids	2016-2017 Final Budget	2015-2016 Budget	Variance
Academic Supplies	\$82,848	\$114,716	(\$31,868)
Total Instructional Aids:	\$82,848	\$114,716	(\$31,868)
Supplies & Services	2016-2017 Final Budget	2015-2016 Budget	Variance
Dept/Program Admin Supplies & Services	\$29,981	\$39,234	(\$9,253)
Legal Fees	\$0	\$0	\$0
Audit Fees	\$4,350	\$6,500	(\$2,150)
Professional/Contracted Services	\$1,161,483	\$1,253,590	(\$92,107)
Total Supplies & Services:	\$1,195,814	\$1,299,324	(\$103,510)
Non-Capital Equipment	2016-2017 Final Budget	2015-2016 Budget	Variance
Purchase Of Furn & Equip	\$48,000	\$0	\$48,000
Purchase Of Academic Furn & Equip	\$3,633	\$26,720	(\$23,087)
Repair Of Equipment	\$5,000	\$3,000	\$2,000
Photocopier Operating Costs	\$447	\$606	(\$159)
Total Non-Capital Equipment:	\$57,080	\$30,326	\$26,754
Capital Asset Amortization	2016-2017 Final Budget	2015-2016 Budget	Variance
Amortization	\$14,000	\$15,000	(\$1,000)
Total Capital Asset Amortization:	\$14,000	\$15,000	(\$1,000)
Building Operating Expense	2016-2017 Final Budget	2015-2016 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
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$12,310	\$12,640	(\$330)
Rent Of Facilities	\$0	\$7,200	(\$7,200)

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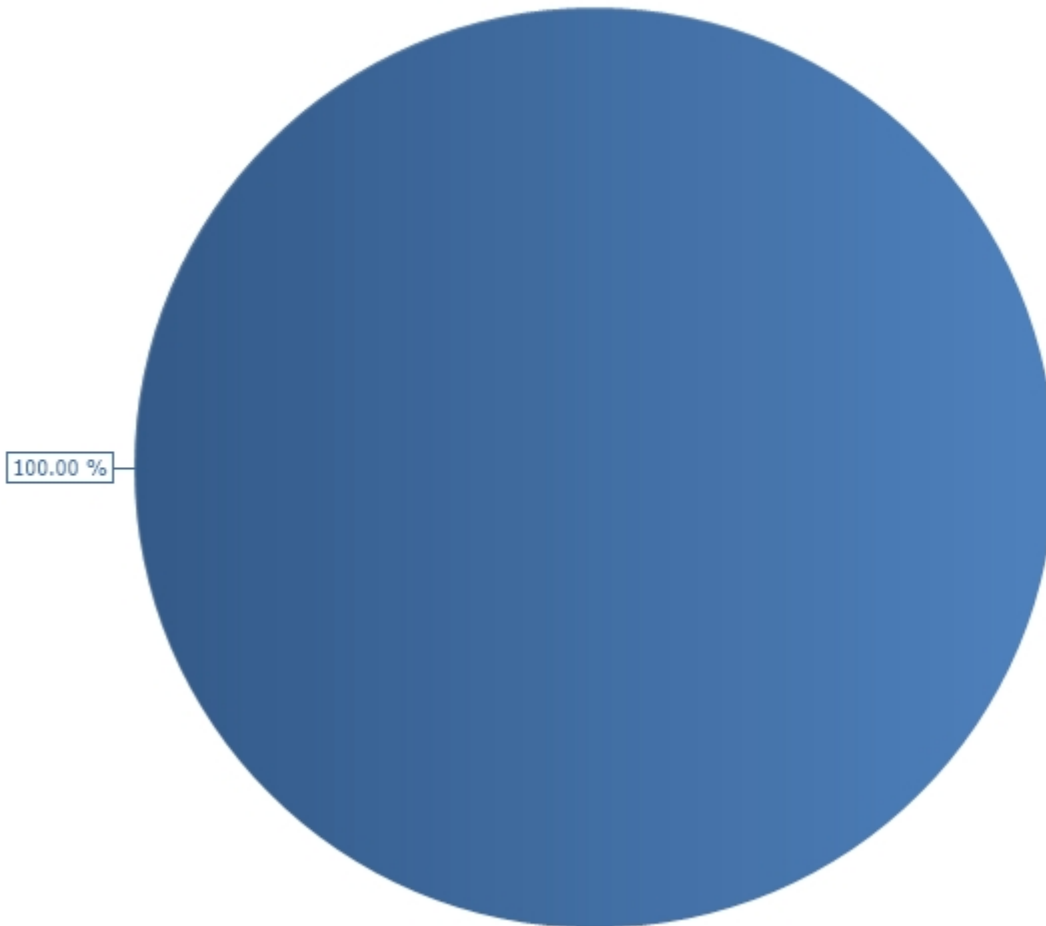
2016-2017 Final Budget

Building Operating Expense	2016-2017 Final Budget	2015-2016 Budget	Variance
Total Building Operating Expense:	\$198,325	\$205,855	(\$7,530)
Communications	2016-2017 Final Budget	2015-2016 Budget	Variance
Telephone,Fax,Portable Comm & Internet	\$9,128	\$9,608	(\$480)
Advertising	\$3,535	\$3,535	\$0
Total Communications:	\$12,663	\$13,143	(\$480)
Travel	2016-2017 Final Budget	2015-2016 Budget	Variance
Travel	\$12,980	\$21,739	(\$8,759)
Total Travel:	\$12,980	\$21,739	(\$8,759)
Professional Development(Non-Salar	2016-2017 Final Budget	2015-2016 Budget	Variance
Prof Development-Instructional	\$0	\$5,377	(\$5,377)
Prof Development-Non-Teacher(Non-S	\$17,596	\$58,672	(\$41,076)
Total Professional Development(Non-Salar:	\$17,596	\$64,049	(\$46,453)
Contracted Transportation & Allowance	2016-2017 Final Budget	2015-2016 Budget	Variance
Contracted Transportation	\$21,199	\$27,750	(\$6,551)
Contracted Transportation-Local	\$0	\$0	\$0
Total Contracted Transportation & Allowance	\$21,199	\$27,750	(\$6,551)
Total External Services:	\$3,167,074	\$3,661,041	(\$493,968)

Long Term Debt Repaid

Details

Capital Loans: 100.00 %



Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Capital Loans	2016-2017 Final Budget	2015-2016 Budget	Variance
School Facilities-Div Share	\$0	\$325,300	(\$325,300)
Total Capital Loans:	\$0	\$325,300	(\$325,300)
Total Long Term Debt Repaid:	\$0	\$325,300	(\$325,300)

Saskatchewan Rivers Public School No. 119

2016-2017 Final Budget

Total Expenditure:	\$107,243,216	\$107,989,541	(\$746,325)
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