



# **ANNUAL BUDGET**



**September 1, 2017 – August 31, 2018**

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## REVENUE

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## EXPENDITURE

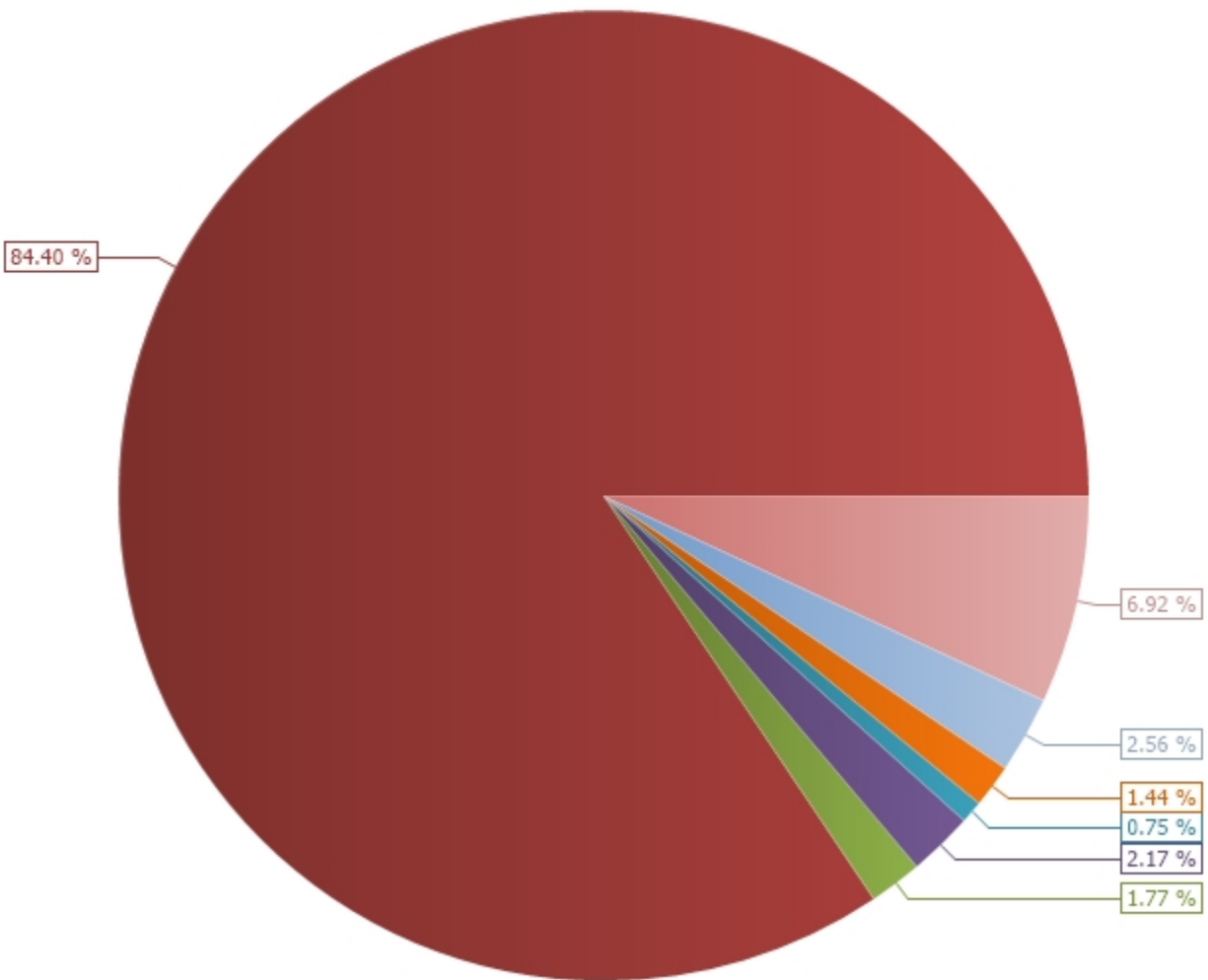
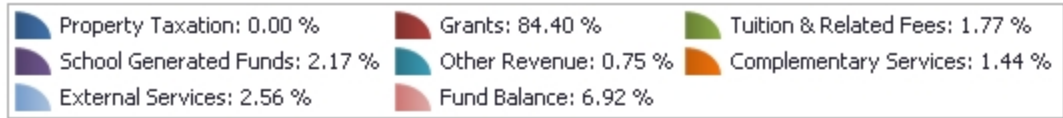
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## Saskatchewan Rivers Public School No. 119

### Revenue

### Major Areas



**Property Taxation**

<b>Tax Levy</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Rural Levy	\$0	\$22,570,956	(\$22,570,956)
Urban Levy	\$0	\$0	\$0
<b>Total Tax Levy:</b>	<b>\$0</b>	<b>\$22,570,956</b>	<b>(\$22,570,956)</b>
<b>Total Property Taxation:</b>	<b>\$0</b>	<b>\$22,570,956</b>	<b>(\$22,570,956)</b>

**Grants**

Ministry Of Education Grants	2017-2018 Final Budget	2016-2017 Budget	Variance
Foundation Grant	\$86,446,034	\$67,452,614	\$18,993,420
Capital Grants	\$1,986,028	\$1,724,139	\$261,889
Other	\$63,000	\$63,000	\$0
<b>Total Ministry Of Education Grants:</b>	<b>\$88,495,062</b>	<b>\$69,239,753</b>	<b>\$19,255,309</b>

Other Provincial Grants	2017-2018 Final Budget	2016-2017 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	2017-2018 Final Budget	2016-2017 Budget	Variance
General	\$42,600	\$21,300	\$21,300
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
<b>Total Federal Grants:</b>	<b>\$42,600</b>	<b>\$21,300</b>	<b>\$21,300</b>

Grants From Others	2017-2018 Final Budget	2016-2017 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$294,180	\$292,420	\$1,760
Other	\$0	\$0	\$0
<b>Total Grants From Others:</b>	<b>\$294,180</b>	<b>\$292,420</b>	<b>\$1,760</b>

<b>Total Grants:</b>	<b>\$88,831,842</b>	<b>\$69,553,473</b>	<b>\$19,278,369</b>
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Saskatchewan Rivers Public School No. 119

2017-2018 Final Budget

**Tuition & Related Fees**

<b>Tuition Fees</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$1,861,620	\$1,621,416	\$240,204
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Tuition Fees:</b>	<b>\$1,861,620</b>	<b>\$1,621,416</b>	<b>\$240,204</b>

<b>Transportation Fees</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>\$1,861,620</b>	<b>\$1,621,416</b>	<b>\$240,204</b>
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**School Generated Funds**

<b>Curricular (Credit Courses)</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Student Fees	\$30,000	\$30,000	\$0
Other	\$0	\$0	\$0
<b>Total Curricular (Credit Courses):</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>

<b>Non-Curricular</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Commercial Sales-Gst	\$0	\$0	\$0
Commerical Sales-Non Gst	\$150,000	\$150,000	\$0
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	\$300,000	\$0
<b>Total Non-Curricular:</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$0</b>

<b>Total School Generated Funds:</b>	<b>\$2,280,000</b>	<b>\$2,280,000</b>	<b>\$0</b>
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**Other Revenue**

<b>Miscellaneous Revenue</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Fees	\$68,000	\$0	\$68,000
Reimbursements	\$367,089	\$525,100	(\$158,011)
Other	\$75,000	\$75,000	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$510,089</b>	<b>\$600,100</b>	<b>(\$90,011)</b>
<b>Sales &amp; Rentals</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
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
<b>Total Sales &amp; Rentals:</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$0</b>
<b>Investments</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Interest & Dividends	\$231,280	\$260,000	(\$28,720)
Other	\$0	\$0	\$0
<b>Total Investments:</b>	<b>\$231,280</b>	<b>\$260,000</b>	<b>(\$28,720)</b>
<b>Tangible Capital Assets</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
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>\$790,369</b>	<b>\$909,100</b>	<b>(\$118,731)</b>



### Complementary Services

Ministry Of Education Grants	2017-2018 Final Budget	2016-2017 Budget	Variance
Foundation Grant	\$1,514,580	\$1,559,304	(\$44,724)
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Ministry Of Education Grants:</b>	<b>\$1,514,580</b>	<b>\$1,559,304</b>	<b>(\$44,724)</b>

Other Provincial Grants	2017-2018 Final Budget	2016-2017 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	2017-2018 Final Budget	2016-2017 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	2017-2018 Final Budget	2016-2017 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	2017-2018 Final Budget	2016-2017 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	2017-2018 Final Budget	2016-2017 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	2017-2018 Final Budget	2016-2017 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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<b>Other Related Fees</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>\$1,514,580</b>	<b>\$1,559,304</b>	<b>(\$44,724)</b>

**External Services**

<b>Ministry Of Education Grants</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Foundation Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$2,123,865	\$2,123,865	\$0
<b>Total Ministry Of Education Grants:</b>	<b>\$2,123,865</b>	<b>\$2,123,865</b>	<b>\$0</b>

<b>Other Provincial Grants</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
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>

<b>Federal Grants</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>Tuition Fees</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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 Tuition Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Transportation Fees</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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<b>Other Related Fees</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Fees	\$0	\$0	\$0
Reimbursements	\$284,818	\$285,127	(\$309)
Other	\$0	\$0	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$284,818</b>	<b>\$285,127</b>	<b>(\$309)</b>
<b>Sales &amp; Rentals</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Food Sales	\$284,615	\$284,615	\$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>\$284,615</b>	<b>\$284,615</b>	<b>\$0</b>
<b>Tangible Capital Assets</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>\$2,693,298</b>	<b>\$2,693,607</b>	<b>(\$309)</b>

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2017-2018 Final Budget

<b>Fund Balance</b>			
<b>Other</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
General	\$7,282,200	\$5,835,360	\$1,446,840
Other	\$0	\$220,000	(\$220,000)
<b>Total Other:</b>	<b>\$7,282,200</b>	<b>\$6,055,360</b>	<b>\$1,226,840</b>
<b>Total Fund Balance:</b>	<b>\$7,282,200</b>	<b>\$6,055,360</b>	<b>\$1,226,840</b>

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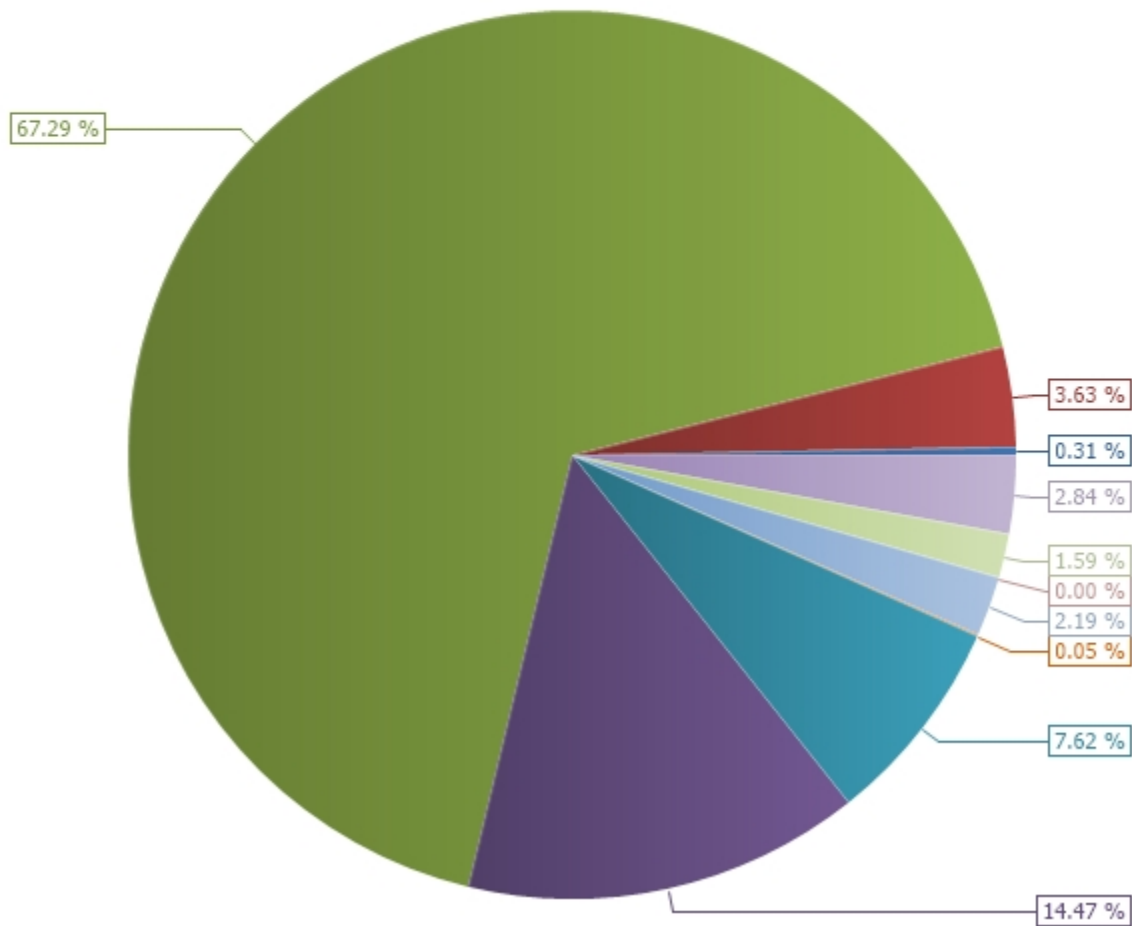
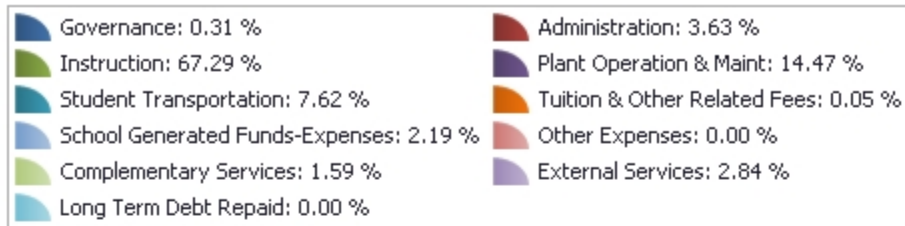
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<b>Total Revenue:</b>	<b>\$105,253,909</b>	<b>\$107,243,216</b>	<b>(\$1,989,307)</b>
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## Saskatchewan Rivers Public School No. 119

### Expenditure

### Major Areas



**Governance**

<b>Board Members Expense</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Indemnity	\$61,863	\$174,093	(\$112,230)
Supervision	\$0	\$0	\$0
Committees	\$0	\$0	\$0
Benefits	\$308	\$5,000	(\$4,692)
Travel	\$13,051	\$20,000	(\$6,949)
Other	\$0	\$5,600	(\$5,600)
<b>Total Board Members Expense:</b>	<b>\$75,222</b>	<b>\$204,693</b>	<b>(\$129,471)</b>
<b>Conventions - Board Members</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Indemnity	\$0	\$63,365	(\$63,365)
Travel	\$7,500	\$91,400	(\$83,900)
Other	\$0	\$0	\$0
<b>Total Conventions - Board Members:</b>	<b>\$7,500</b>	<b>\$154,765</b>	<b>(\$147,265)</b>
<b>Local Boards/Advisory Committees</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Indemnity	\$0	\$0	\$0
Grant To Local Boards	\$58,080	\$31,000	\$27,080
Travel	\$0	\$2,250	(\$2,250)
Other	\$0	\$0	\$0
<b>Total Local Boards/Advisory Committees:</b>	<b>\$58,080</b>	<b>\$33,250</b>	<b>\$24,830</b>
<b>Conventions-Local Board/Advisory Committees</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Division Board Local Board/Advisor	\$0	\$74,000	(\$74,000)
<b>Total Elections:</b>	<b>\$0</b>	<b>\$74,000</b>	<b>(\$74,000)</b>
<b>Other Governance Expenses</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Negotiation Fees	\$0	\$0	\$0
S.S.B.A. Research	\$0	\$0	\$0
Public Relations	\$35,707	\$59,749	(\$24,042)
Memberships & Dues	\$148,413	\$155,832	(\$7,419)
Other	\$0	\$145,000	(\$145,000)



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2017-2018 Final Budget

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<b>Other Governance Expenses</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
<b>Total Other Governance Expenses:</b>	<b>\$184,120</b>	<b>\$360,581</b>	<b>(\$176,461)</b>
<b>Capital Asset Amortization</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>\$324,922</b>	<b>\$827,289</b>	<b>(\$502,367)</b>

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2017-2018 Final Budget

**Administration**

Administration Salaries & Benefits	2017-2018 Final Budget	2016-2017 Budget	Variance
Administration Salaries	\$1,342,694	\$1,371,436	(\$28,742)
Supportive Instr'L Salaries-Out-Of	\$1,111,117	\$1,425,124	(\$314,007)
Caretaking Salaries	\$78,130	\$75,441	\$2,690
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$62,833	\$67,443	(\$4,611)
Sub Teacher - EI	\$25,936	\$32,751	(\$6,815)
Sub Salary - MEPP	\$115,797	\$117,920	(\$2,123)
Sub Salary - Group Insurance	\$41,494	\$41,242	\$252
Sub Teachers WCB	\$31,306	\$27,947	\$3,359
Retirement Plan	\$6,750	\$750	\$6,000
Other Benefits	\$10,550	\$11,524	(\$974)
Employee Future Benefits	\$168,502	\$103,955	\$64,547
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$2,995,109</b>	<b>\$3,275,533</b>	<b>(\$280,425)</b>

Supplies & Services	2017-2018 Final Budget	2016-2017 Budget	Variance
Dept/Program Admin Supplies & Services	\$45,904	\$83,412	(\$37,508)
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	\$113,000	\$0
Professional/Contracted Services	\$5,000	\$13,500	(\$8,500)
Insurance	\$6,343	\$5,984	\$359
<b>Total Supplies &amp; Services:</b>	<b>\$259,514</b>	<b>\$305,163</b>	<b>(\$45,649)</b>

Non-Capital Equipment	2017-2018 Final Budget	2016-2017 Budget	Variance
Purchase Of Furn & Equip	\$26,000	\$28,000	(\$2,000)
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$4,500	\$4,500	\$0
Repair Of Equipment	\$4,500	\$4,500	\$0
Photocopier Operating Costs	\$8,500	\$8,500	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$43,500</b>	<b>\$45,500</b>	<b>(\$2,000)</b>

Capital Asset Amortization	2017-2018 Final Budget	2016-2017 Budget	Variance
Amortization	\$300,000	\$265,000	\$35,000
<b>Total Capital Asset Amortization:</b>	<b>\$300,000</b>	<b>\$265,000</b>	<b>\$35,000</b>

Building Operating Expense	2017-2018 Final Budget	2016-2017 Budget	Variance
Caretaking Material & Supplies	\$4,700	\$4,700	\$0

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2017-2018 Final Budget

<b>Building Operating Expense</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Maintenance Material & Supplies	\$4,500	\$4,500	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$15,000	\$24,000	(\$9,000)
Minor Renovations	\$0	\$15,000	(\$15,000)
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>\$93,640</b>	<b>\$117,640</b>	<b>(\$24,000)</b>
<b>Communications</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Postage	\$10,500	\$10,500	\$0
Telephone,Fax,Portable Comm & Internet	\$23,424	\$23,424	\$0
Advertising	\$29,000	\$40,700	(\$11,700)
<b>Total Communications:</b>	<b>\$62,924</b>	<b>\$74,624</b>	<b>(\$11,700)</b>
<b>Travel</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Car Allowance	\$0	\$0	\$0
Travel	\$15,400	\$18,000	(\$2,600)
Board Operated Vehicles	\$0	\$0	\$0
<b>Total Travel:</b>	<b>\$15,400</b>	<b>\$18,000</b>	<b>(\$2,600)</b>
<b>Professional Development(Non-Salar</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Prof Development-Non-Teacher(Non-S	\$54,200	\$59,200	(\$5,000)
<b>Total Professional Development(Non-Salar:</b>	<b>\$54,200</b>	<b>\$59,200</b>	<b>(\$5,000)</b>
<b>Total Administration:</b>	<b>\$3,824,287</b>	<b>\$4,160,660</b>	<b>(\$336,374)</b>

**Instruction**

<b>Instructional Salaries &amp; Benefits</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
General	\$35,000	\$85,000	(\$50,000)
School Admin Salaries (Prin/Vp)	\$6,051,613	\$6,034,158	\$17,455
Teacher Contract Salaries-School B	\$38,406,064	\$39,158,400	(\$752,336)
Supportive Instr'L Salaries-Teacher	\$1,051,597	\$1,520,436	(\$468,839)
Program/Technical Support Salaries	\$851,028	\$1,077,360	(\$226,332)
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	\$1,979,831	\$2,152,699	(\$172,868)
Sub - CPP- Non - Teacher	\$1,513,729	\$1,538,729	(\$25,000)
Sub Teacher - EI	\$605,573	\$722,631	(\$117,058)
Sub Teachers WCB	\$39,723	\$34,743	\$4,980
Retirement Plan	\$0	\$0	\$0
Other Benefits	\$15,000	\$15,000	\$0
Employee Future Benefits	\$137,222	\$174,002	(\$36,780)
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$50,686,380</b>	<b>\$52,513,158</b>	<b>(\$1,826,778)</b>
<b>Program Support (Non-Teacher Contr</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Teacher Assistant Salaries	\$7,057,378	\$7,047,637	\$9,741
School Clerical Salaries	\$1,677,092	\$1,620,768	\$56,323
Program/Technical Support Salaries	\$745,444	\$781,767	(\$36,323)
Resource Centre Assistant Salaries	\$782,160	\$866,049	(\$83,889)
Student Supervision	\$100,000	\$100,000	\$0
Pool Salaries	\$77,500	\$77,500	\$0
Sub Sal-Non-Teacher	\$707,398	\$673,729	\$33,669
Sub - CPP- Non - Teacher	\$489,329	\$492,341	(\$3,011)
Sub Teacher - EI	\$242,061	\$278,572	(\$36,511)
Sub Salary - MEPP	\$859,018	\$864,939	(\$5,921)
Sub Salary - Group Insurance	\$333,306	\$332,164	\$1,142
Sub Teachers WCB	\$204,854	\$177,069	\$27,785
Retirement Plan	\$750	\$0	\$750
Other Benefits	\$7,000	\$7,000	\$0
Employee Future Benefits	\$51,290	\$54,461	(\$3,171)
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$13,334,581</b>	<b>\$13,373,996</b>	<b>(\$39,416)</b>
<b>Instructional Aids</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Textbooks	\$92,340	\$105,128	(\$12,788)
Computer Supplies & Services-Instruction	\$485,050	\$478,478	\$6,572
Correspondence Courses	\$1,500	\$1,500	\$0
Distance Education	\$35,000	\$35,000	\$0
Resource Centre Print Materials	\$155,900	\$162,320	(\$6,420)

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<b>Instructional Aids</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Academic Supplies	\$1,398,991	\$1,650,541	(\$251,550)
Technical Aids (Special Education)	\$75,000	\$90,000	(\$15,000)
<b>Total Instructional Aids:</b>	<b>\$2,243,781</b>	<b>\$2,522,967</b>	<b>(\$279,186)</b>

<b>Supplies &amp; Services</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$104,182	\$118,471	(\$14,289)
Legal Fees	\$0	\$0	\$0
Subscriptions	\$3,000	\$3,000	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$14,000	\$14,000	\$0
Professional/Contracted Services	\$468,452	\$496,412	(\$27,960)
Driver Education	\$294,180	\$292,420	\$1,760
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$883,814</b>	<b>\$924,303</b>	<b>(\$40,489)</b>

<b>Non-Capital Equipment</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$66,000	\$113,651	(\$47,651)
Purchase Of Academic Furn & Equip	\$781,356	\$834,752	(\$53,396)
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$64,350	\$67,438	(\$3,088)
Photocopier Operating Costs	\$187,237	\$180,159	\$7,078
<b>Total Non-Capital Equipment:</b>	<b>\$1,098,943</b>	<b>\$1,196,000</b>	<b>(\$97,057)</b>

<b>Capital Asset Amortization</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Amortization	\$1,560,000	\$1,450,000	\$110,000
<b>Total Capital Asset Amortization:</b>	<b>\$1,560,000</b>	<b>\$1,450,000</b>	<b>\$110,000</b>

<b>Communications</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Postage	\$17,075	\$22,476	(\$5,401)
Telephone,Fax,Portable Comm & Internet	\$118,740	\$192,733	(\$73,993)
Advertising	\$11,475	\$11,475	\$0
<b>Total Communications:</b>	<b>\$147,290</b>	<b>\$226,684</b>	<b>(\$79,394)</b>

<b>Travel</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Travel	\$106,950	\$147,950	(\$41,000)
Board Operated Vehicles	\$20,000	\$20,000	\$0
<b>Total Travel:</b>	<b>\$126,950</b>	<b>\$167,950</b>	<b>(\$41,000)</b>

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<b>Professional Development(Non-Salar</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$599,634	\$628,448	(\$28,814)
Prof Development-Non-Teacher(Non-S	\$70,225	\$74,725	(\$4,500)
<b>Total Professional Development(Non-Salar:</b>	<b>\$669,859</b>	<b>\$703,173</b>	<b>(\$33,314)</b>
<b>Student Related Expense</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Awards To Students	\$23,800	\$23,800	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$45,245	\$38,245	\$7,000
SRC Grant And Programs	\$5,000	\$5,000	\$0
<b>Total Student Related Expense:</b>	<b>\$74,045</b>	<b>\$67,045</b>	<b>\$7,000</b>
<b>Total Instruction:</b>	<b>\$70,825,643</b>	<b>\$73,145,276</b>	<b>(\$2,319,634)</b>

**Plant Operation & Maint**

<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Program/Technical Support Salaries	\$37,538	\$34,259	\$3,279
Plant Op & Maint Supervisor Salaries	\$306,009	\$314,578	(\$8,569)
Caretaking Salaries	\$3,017,269	\$2,950,950	\$66,318
Maintenance Salaries	\$914,873	\$926,601	(\$11,728)
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$189,303	\$187,360	\$1,943
Sub Teacher - EI	\$92,361	\$104,860	(\$12,499)
Sub Salary - MEPP	\$361,878	\$361,348	\$530
Sub Salary - Group Insurance	\$88,818	\$89,456	(\$638)
Sub Teachers WCB	\$80,141	\$68,310	\$11,831
Retirement Plan	\$2,250	\$0	\$2,250
Other Benefits	\$10,000	\$10,000	\$0
Employee Future Benefits	\$20,257	\$19,352	\$905
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$5,328,023</b>	<b>\$5,274,401</b>	<b>\$53,622</b>

<b>Supplies &amp; Services</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$0	\$0	\$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>\$101,000</b>	<b>\$101,000</b>	<b>\$0</b>

<b>Capital Asset Amortization</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Amortization	\$3,025,000	\$2,875,000	\$150,000
<b>Total Capital Asset Amortization:</b>	<b>\$3,025,000</b>	<b>\$2,875,000</b>	<b>\$150,000</b>

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<b>Building Operating Expense</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$239,500	\$239,500	\$0
Maintenance Material & Supplies	\$137,870	\$275,740	(\$137,870)
Contracted Caretaking Services	\$8,200	\$8,200	\$0
Contracted Maintenance Services	\$664,141	\$887,141	(\$223,000)
Minor Renovations	\$3,398,449	\$2,268,948	\$1,129,501
Fuel	\$559,042	\$629,042	(\$70,000)
Electricity	\$1,048,902	\$1,048,902	\$0
Water & Sewer	\$133,520	\$133,520	\$0
Property Tax	\$10,000	\$10,000	\$0
Insurance	\$382,362	\$365,367	\$16,995
Appraisal Fees	\$15,000	\$20,000	(\$5,000)
Rent Of Facilities	\$22,000	\$22,000	\$0
<b>Total Building Operating Expense:</b>	<b>\$6,618,986</b>	<b>\$5,908,360</b>	<b>\$710,626</b>

<b>Communications</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$16,500	\$16,500	\$0
Advertising	\$0	\$0	\$0
<b>Total Communications:</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>\$0</b>

<b>Travel</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Prof Development-Non-Teacher(Non-S	\$16,000	\$16,000	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>

<b>Total Plant Operation &amp; Maint:</b>	<b>\$15,231,059</b>	<b>\$14,316,811</b>	<b>\$914,248</b>
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**Student Transportation**

<b>Transportation Salaries &amp; Benefits</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Program/Technical Support Salaries	\$92,605	\$91,018	\$1,587
Caretaking Salaries	\$18,643	\$18,323	\$320
Transportion Supervisor Salaries	\$190,808	\$190,808	\$0
Bus Driver Salaries	\$1,949,137	\$2,028,559	(\$79,422)
Mechanics Salaries	\$350,564	\$341,324	\$9,240
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$113,224	\$116,546	(\$3,322)
Sub Teacher - EI	\$54,673	\$65,038	(\$10,365)
Sub Salary - MEPP	\$212,043	\$217,608	(\$5,564)
Sub Salary - Group Insurance	\$105,010	\$105,815	(\$805)
Sub Teachers WCB	\$47,930	\$42,338	\$5,593
Other Benefits	\$1,000	\$1,000	\$0
Employee Future Benefits	\$12,930	\$12,330	\$600
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$3,284,725</b>	<b>\$3,366,864</b>	<b>(\$82,139)</b>

<b>Supplies &amp; Services</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
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	\$11,300	\$12,100	(\$800)
Professional/Contracted Services	\$16,000	\$44,000	(\$28,000)
Insurance	\$18,550	\$19,500	(\$950)
Vehicle Licensing & Insurance	\$80,200	\$80,500	(\$300)
Vehicle Gas & Oil	\$743,000	\$739,000	\$4,000
Driver Related Expenses	\$8,400	\$5,250	\$3,150
<b>Total Supplies &amp; Services:</b>	<b>\$887,450</b>	<b>\$910,350</b>	<b>(\$22,900)</b>

<b>Non-Capital Equipment</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
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	\$600	(\$100)
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$327,000	\$347,000	(\$20,000)
Replacement Of Busses	\$750,000	\$250,000	\$500,000
<b>Total Non-Capital Equipment:</b>	<b>\$1,082,500</b>	<b>\$602,600</b>	<b>\$479,900</b>

<b>Capital Asset Amortization</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
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Capital Asset Amortization	2017-2018 Final Budget	2016-2017 Budget	Variance
Amortization	\$920,000	\$825,000	\$95,000
<b>Total Capital Asset Amortization:</b>	<b>\$920,000</b>	<b>\$825,000</b>	<b>\$95,000</b>

Building Operating Expense	2017-2018 Final Budget	2016-2017 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
<b>Total Building Operating Expense:</b>	<b>\$80,096</b>	<b>\$80,096</b>	<b>\$0</b>

Communications	2017-2018 Final Budget	2016-2017 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$8,500	\$8,500	\$0
Advertising	\$4,000	\$4,000	\$0
<b>Total Communications:</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>

Travel	2017-2018 Final Budget	2016-2017 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$9,000	\$9,000	\$0
Board Operated Vehicles	\$9,000	\$9,000	\$0
<b>Total Travel:</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>

Professional Development(Non-Salar	2017-2018 Final Budget	2016-2017 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$10,500	\$10,500	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>

Contracted Transportation & Allowance	2017-2018 Final Budget	2016-2017 Budget	Variance
Allowance In Lieu Of Conveyance	\$15,000	\$40,000	(\$25,000)
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$197,066	\$190,892	\$6,174
Contracted Transportation	\$1,512,500	\$1,435,800	\$76,700

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<b>Contracted Transportation &amp; Allowance</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$1,724,566</b>	<b>\$1,666,692</b>	<b>\$57,874</b>
<b>Total Student Transportation:</b>	<b>\$8,020,337</b>	<b>\$7,492,603</b>	<b>\$527,735</b>

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**Tuition & Other Related Fees**

<b>Tuition Fees</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
School Divisions	\$5,000	\$0	\$5,000
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$52,572	\$52,572	\$0
<b>Total Tuition Fees:</b>	<b>\$57,572</b>	<b>\$52,572</b>	<b>\$5,000</b>

<b>Transportation Fees</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>\$57,572</b>	<b>\$52,572</b>	<b>\$5,000</b>
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**School Generated Funds-Expenses**

<b>Instructional Aids</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Academic Supplies	\$200,000	\$200,000	\$0
<b>Total Instructional Aids:</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Supplies &amp; Services</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$700,000	\$700,000	\$0
Cost Of Sales	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>
<b>Non-Capital Equipment</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Purchase Of Academic Furn & Equip	\$70,000	\$70,000	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>
<b>Capital Asset Amortization</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Amortization	\$25,000	\$35,000	(\$10,000)
<b>Total Capital Asset Amortization:</b>	<b>\$25,000</b>	<b>\$35,000</b>	<b>(\$10,000)</b>
<b>Student Related Expense</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Special Programs	\$0	\$0	\$0
School Funded Expenses	\$1,310,000	\$1,310,000	\$0
<b>Total Student Related Expense:</b>	<b>\$1,310,000</b>	<b>\$1,310,000</b>	<b>\$0</b>
<b>Total School Generated Funds-Expenses:</b>	<b>\$2,305,000</b>	<b>\$2,315,000</b>	<b>(\$10,000)</b>

**Other Expenses**

<b>Allowance For Uncollectible Taxes</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Allowance For Uncollectible Taxes	\$0	\$0	\$0
<b>Total Allowance For Uncollectible Taxes:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Loss-Disposal Tangible Cap Assets</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>Short Term Debt</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
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>
<b>Debentures</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
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>
<b>Capital Loans</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
School Facilities-Div Share	\$0	\$14,769	(\$14,769)
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Capital Loans:</b>	<b>\$0</b>	<b>\$14,769</b>	<b>(\$14,769)</b>
<b>Other Long-Term Debt</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
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>\$2,500</b>	<b>\$17,269</b>	<b>(\$14,769)</b>

### Complementary Services

Tuition Fees	2017-2018 Final Budget	2016-2017 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	2017-2018 Final Budget	2016-2017 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	2017-2018 Final Budget	2016-2017 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	2017-2018 Final Budget	2016-2017 Budget	Variance
Teacher Contract Salaries-School B	\$976,637	\$1,040,557	(\$63,920)
Sub - CPP- Non - Teacher	\$31,479	\$33,162	(\$1,684)
Sub Teacher - EI	\$12,153	\$15,187	(\$3,034)
Employee Future Benefits	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$1,020,268</b>	<b>\$1,088,905</b>	<b>(\$68,638)</b>

Program Support (Non-Teacher Contr	2017-2018 Final Budget	2016-2017 Budget	Variance
Teacher Assistant Salaries	\$427,790	\$419,614	\$8,176
Sub Sal-Non-Teacher	\$20,676	\$50,000	(\$29,324)
Sub - CPP- Non - Teacher	\$19,835	\$19,447	\$389
Sub Teacher - EI	\$9,762	\$11,044	(\$1,282)
Sub Salary - MEPP	\$34,865	\$34,199	\$666
Sub Salary - Group Insurance	\$15,735	\$13,256	\$2,479
Sub Teachers WCB	\$8,000	\$6,798	\$1,202
Employee Future Benefits	\$0	\$0	\$0
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$536,663</b>	<b>\$554,357</b>	<b>(\$17,694)</b>

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<b>Instructional Aids</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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	\$86,400	\$89,400	(\$3,000)
Technical Aids (Special Education)	\$0	\$0	\$0
<b>Total Instructional Aids:</b>	<b>\$86,400</b>	<b>\$89,400</b>	<b>(\$3,000)</b>
<b>Supplies &amp; Services</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>Building Operating Expense</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>



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<b>Building Operating Expense</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$30,711	\$0	\$30,711
Prof Development-Non-Teacher(Non-S	\$0	\$0	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$30,711</b>	<b>\$0</b>	<b>\$30,711</b>
<b>Student Related Expense</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>

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<b>Contracted Transportation &amp; Allowance</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Allowance In Lieu Of Conveyance	\$4,000	\$16,000	(\$12,000)
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>\$4,000</b>	<b>\$16,000</b>	<b>(\$12,000)</b>
<b>Loss-Disposal Tangible Cap Assets</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 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>2017-2018 Final Budget</b>	<b>2016-2017 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>\$1,678,041</b>	<b>\$1,748,662</b>	<b>(\$70,621)</b>

**External Services**

Other Governance Expenses	2017-2018 Final Budget	2016-2017 Budget	Variance
Public Relations	\$0	\$0	\$0
<b>Total Other Governance Expenses:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Administration Salaries & Benefits	2017-2018 Final Budget	2016-2017 Budget	Variance
Administration Salaries	\$73,165	\$83,326	(\$10,161)
Sub - CPP- Non - Teacher	\$2,564	\$2,544	\$20
Sub Teacher - EI	\$985	\$1,161	(\$176)
Sub Salary - MEPP	\$5,963	\$6,791	(\$828)
Sub Salary - Group Insurance	\$2,278	\$674	\$1,604
Sub Teachers WCB	\$1,368	\$1,122	\$246
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$86,323</b>	<b>\$95,618</b>	<b>(\$9,295)</b>

Instructional Salaries & Benefits	2017-2018 Final Budget	2016-2017 Budget	Variance
Teacher Contract Salaries-School B	\$163,235	\$163,235	\$0
Sub Sal-P/Vp & School-Based Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$3,846	\$3,816	\$30
Sub Teacher - EI	\$1,478	\$1,742	(\$264)
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$168,559</b>	<b>\$168,793</b>	<b>(\$235)</b>

Program Support (Non-Teacher Contr	2017-2018 Final Budget	2016-2017 Budget	Variance
Program/Technical Support Salaries	\$841,598	\$942,226	(\$100,628)
Student Supervision	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$37,799	\$42,407	(\$4,608)
Sub Teacher - EI	\$17,495	\$23,222	(\$5,727)
Sub Salary - MEPP	\$68,590	\$76,791	(\$8,201)
Sub Salary - Group Insurance	\$29,028	\$27,365	\$1,663
Sub Teachers WCB	\$15,738	\$15,264	\$474
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$1,010,249</b>	<b>\$1,127,275</b>	<b>(\$117,026)</b>

Plant Operation & Maint Salaries & Benefits	2017-2018 Final Budget	2016-2017 Budget	Variance
Maintenance Salaries	\$119,211	\$120,069	(\$858)
Sub - CPP- Non - Teacher	\$5,527	\$5,564	(\$37)
Sub Teacher - EI	\$2,720	\$3,160	(\$440)
Sub Salary - MEPP	\$9,716	\$9,786	(\$70)
Sub Salary - Group Insurance	\$2,421	\$2,343	\$77
Sub Teachers WCB	\$2,229	\$1,945	\$284
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$141,824</b>	<b>\$142,868</b>	<b>(\$1,044)</b>

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2017-2018 Final Budget

<b>Transportation Salaries &amp; Benefits</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Bus Driver Salaries	\$18,278	\$18,278	\$0
Sub - CPP- Non - Teacher	\$1,029	\$1,029	\$0
Sub Teacher - EI	\$318	\$318	\$0
Sub Teachers WCB	\$389	\$389	\$0
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$20,014</b>	<b>\$20,014</b>	<b>\$0</b>
<b>Instructional Aids</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Academic Supplies	\$92,345	\$82,848	\$9,497
<b>Total Instructional Aids:</b>	<b>\$92,345</b>	<b>\$82,848</b>	<b>\$9,497</b>
<b>Supplies &amp; Services</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$17,759	\$29,981	(\$12,222)
Legal Fees	\$0	\$0	\$0
Audit Fees	\$4,350	\$4,350	\$0
Professional/Contracted Services	\$1,161,483	\$1,161,483	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$1,183,592</b>	<b>\$1,195,814</b>	<b>(\$12,222)</b>
<b>Non-Capital Equipment</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$0	\$48,000	(\$48,000)
Purchase Of Academic Furn & Equip	\$3,633	\$3,633	\$0
Rent / Lease Of Instructional Equi	\$2,300	\$0	\$2,300
Repair Of Equipment	\$5,000	\$5,000	\$0
Photocopier Operating Costs	\$447	\$447	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$11,380</b>	<b>\$57,080</b>	<b>(\$45,700)</b>
<b>Capital Asset Amortization</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
Amortization	\$7,500	\$14,000	(\$6,500)
<b>Total Capital Asset Amortization:</b>	<b>\$7,500</b>	<b>\$14,000</b>	<b>(\$6,500)</b>
<b>Building Operating Expense</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
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	\$12,310	\$0
Rent Of Facilities	\$0	\$0	\$0

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2017-2018 Final Budget

Building Operating Expense	2017-2018 Final Budget	2016-2017 Budget	Variance
<b>Total Building Operating Expense:</b>	<b>\$198,325</b>	<b>\$198,325</b>	<b>\$0</b>
Communications	2017-2018 Final Budget	2016-2017 Budget	Variance
Telephone,Fax,Portable Comm & Internet	\$9,128	\$9,128	\$0
Advertising	\$3,535	\$3,535	\$0
<b>Total Communications:</b>	<b>\$12,663</b>	<b>\$12,663</b>	<b>\$0</b>
Travel	2017-2018 Final Budget	2016-2017 Budget	Variance
Travel	\$12,980	\$12,980	\$0
<b>Total Travel:</b>	<b>\$12,980</b>	<b>\$12,980</b>	<b>\$0</b>
Professional Development(Non-Salar	2017-2018 Final Budget	2016-2017 Budget	Variance
Prof Development-Instructional	\$0	\$0	\$0
Prof Development-Non-Teacher(Non-S	\$17,596	\$17,596	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$17,596</b>	<b>\$17,596</b>	<b>\$0</b>
Contracted Transportation & Allowance	2017-2018 Final Budget	2016-2017 Budget	Variance
Contracted Transportation	\$21,199	\$21,199	\$0
Contracted Transportation-Local	\$0	\$0	\$0
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$21,199</b>	<b>\$21,199</b>	<b>\$0</b>
<b>Total External Services:</b>	<b>\$2,984,549</b>	<b>\$3,167,074</b>	<b>(\$182,525)</b>

**Long Term Debt Repaid**

<b>Capital Loans</b>	<b>2017-2018 Final Budget</b>	<b>2016-2017 Budget</b>	<b>Variance</b>
School Facilities-Div Share	\$0	\$0	\$0
<b>Total Capital Loans:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Long Term Debt Repaid:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Saskatchewan Rivers Public School No. 119**

2017-2018 Final Budget

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<b>Total Expenditure:</b>	<b>\$105,253,909</b>	<b>\$107,243,216</b>	<b>(\$1,989,306)</b>
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