



# **ANNUAL BUDGET**



**September 1, 2018 – August 31, 2019**

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## EXPENDITURE

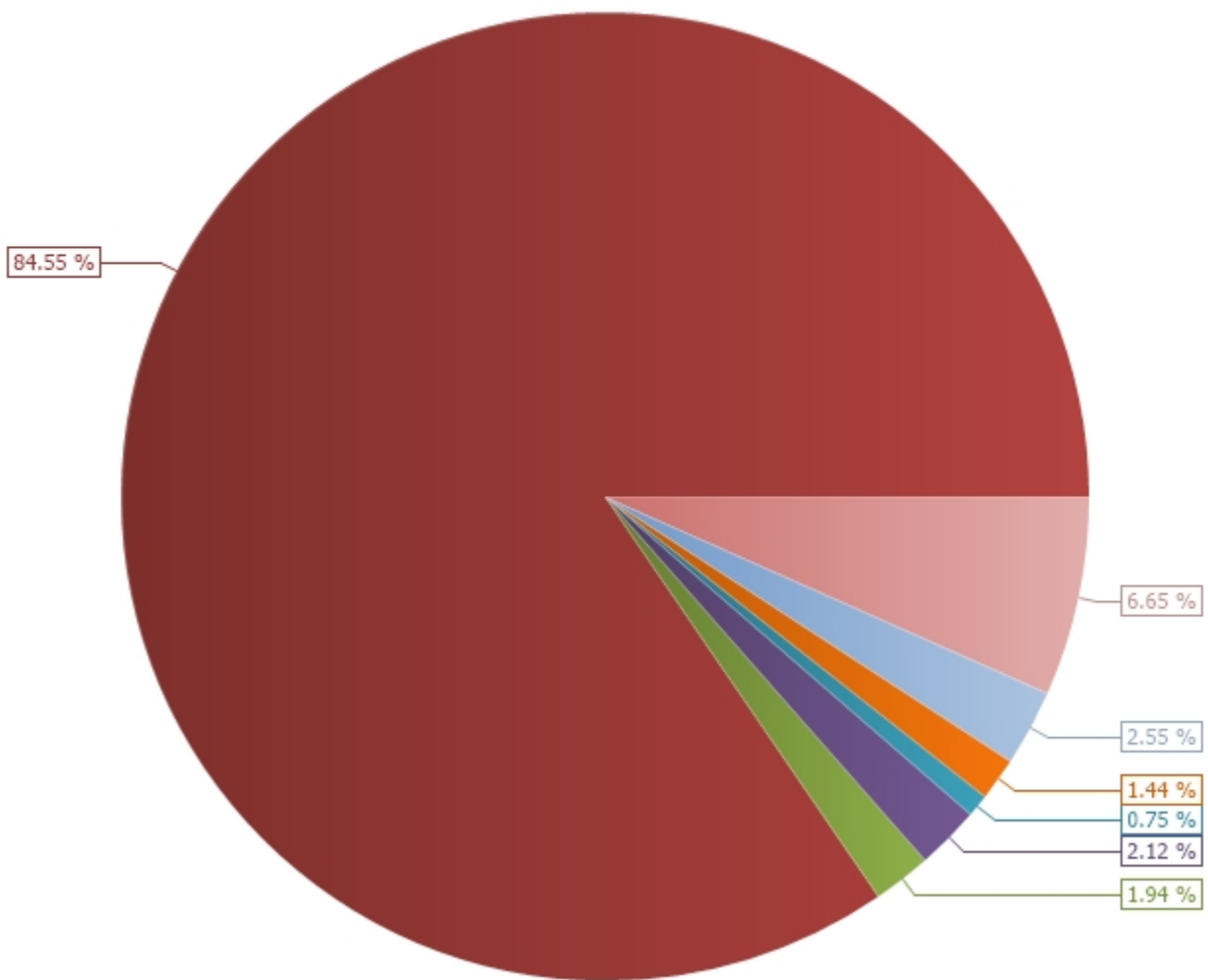
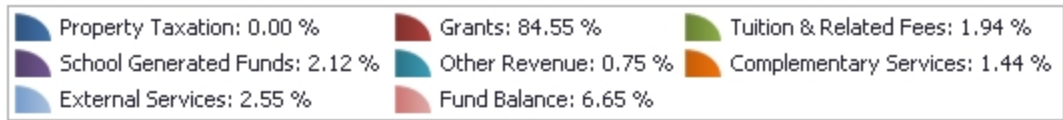
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## Saskatchewan Rivers Public School No. 119

### Revenue

### Major Areas



**Property Taxation**

<b>Tax Levy</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Rural Levy	\$0	\$7,792,223	(\$7,792,223)
Urban Levy	\$0	\$0	\$0
<b>Total Tax Levy:</b>	<b>\$0</b>	<b>\$7,792,223</b>	<b>(\$7,792,223)</b>
<b>Total Property Taxation:</b>	<b>\$0</b>	<b>\$7,792,223</b>	<b>(\$7,792,223)</b>

**Grants**

<b>Ministry Of Education Grants</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Foundation Grant	\$87,979,308	\$78,653,811	\$9,325,497
Capital Grants	\$2,297,373	\$1,986,028	\$311,345
Other	\$158,361	\$63,000	\$95,361
<b>Total Ministry Of Education Grants:</b>	<b>\$90,435,042</b>	<b>\$80,702,839</b>	<b>\$9,732,203</b>
<b>Other Provincial Grants</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
General	\$42,600	\$42,600	\$0
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
<b>Total Federal Grants:</b>	<b>\$42,600</b>	<b>\$42,600</b>	<b>\$0</b>
<b>Grants From Others</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$294,180	\$294,180	\$0
Other	\$0	\$0	\$0
<b>Total Grants From Others:</b>	<b>\$294,180</b>	<b>\$294,180</b>	<b>\$0</b>
<b>Total Grants:</b>	<b>\$90,771,822</b>	<b>\$81,039,619</b>	<b>\$9,732,203</b>

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2018-2019 Final Budget

**Tuition & Related Fees**

<b>Tuition Fees</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$2,087,952	\$1,861,620	\$226,332
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Tuition Fees:</b>	<b>\$2,087,952</b>	<b>\$1,861,620</b>	<b>\$226,332</b>

<b>Transportation Fees</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>\$2,087,952</b>	<b>\$1,861,620</b>	<b>\$226,332</b>
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2018-2019 Final Budget

**School Generated Funds**

<b>Curricular (Credit Courses)</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Fees	\$64,896	\$68,000	(\$3,104)
Reimbursements	\$396,128	\$367,089	\$29,039
Other	\$75,000	\$75,000	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$536,024</b>	<b>\$510,089</b>	<b>\$25,935</b>
<b>Sales &amp; Rentals</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Interest & Dividends	\$239,910	\$237,012	\$2,898
Other	\$0	\$0	\$0
<b>Total Investments:</b>	<b>\$239,910</b>	<b>\$237,012</b>	<b>\$2,898</b>
<b>Tangible Capital Assets</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Gain-Disposal Tangible Cap Assets	\$10,000	\$30,000	(\$20,000)
Interest & Dividends	\$0	\$0	\$0
<b>Total Tangible Capital Assets:</b>	<b>\$10,000</b>	<b>\$30,000</b>	<b>(\$20,000)</b>
<b>Total Other Revenue:</b>	<b>\$804,934</b>	<b>\$796,101</b>	<b>\$8,833</b>



### Complementary Services

Ministry Of Education Grants	2018-2019 Final Budget	2017-2018 Budget	Variance
Foundation Grant	\$1,542,876	\$1,514,580	\$28,296
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Ministry Of Education Grants:</b>	<b>\$1,542,876</b>	<b>\$1,514,580</b>	<b>\$28,296</b>

Other Provincial Grants	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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<b>Other Related Fees</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>\$1,542,876</b>	<b>\$1,514,580</b>	<b>\$28,296</b>

**External Services**

<b>Ministry Of Education Grants</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Foundation Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$2,118,133	\$2,118,133	\$0
<b>Total Ministry Of Education Grants:</b>	<b>\$2,118,133</b>	<b>\$2,118,133</b>	<b>\$0</b>

<b>Other Provincial Grants</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Other	\$45,231	\$0	\$45,231
<b>Total Grants From Others:</b>	<b>\$45,231</b>	<b>\$0</b>	<b>\$45,231</b>

<b>Tuition Fees</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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2018-2019 Final Budget

<b>Other Related Fees</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Fees	\$0	\$0	\$0
Reimbursements	\$284,818	\$284,818	\$0
Other	\$0	\$0	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$284,818</b>	<b>\$284,818</b>	<b>\$0</b>
<b>Sales &amp; Rentals</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>\$2,732,797</b>	<b>\$2,687,566</b>	<b>\$45,231</b>

<b>Fund Balance</b>			
<b>Other</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
General	\$7,137,500	\$7,282,200	(\$144,700)
Other	\$0	\$0	\$0
<b>Total Other:</b>	<b>\$7,137,500</b>	<b>\$7,282,200</b>	<b>(\$144,700)</b>
<b>Total Fund Balance:</b>	<b>\$7,137,500</b>	<b>\$7,282,200</b>	<b>(\$144,700)</b>

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2018-2019 Final Budget

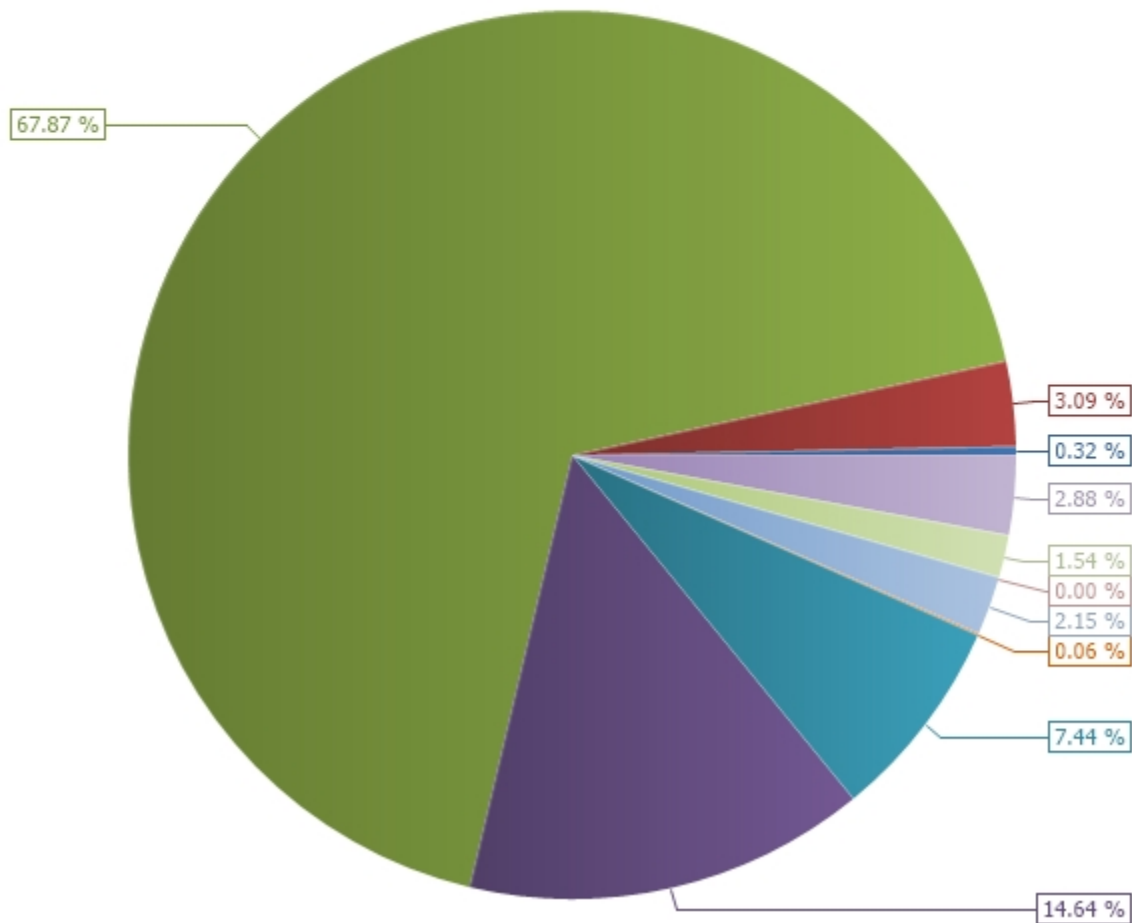
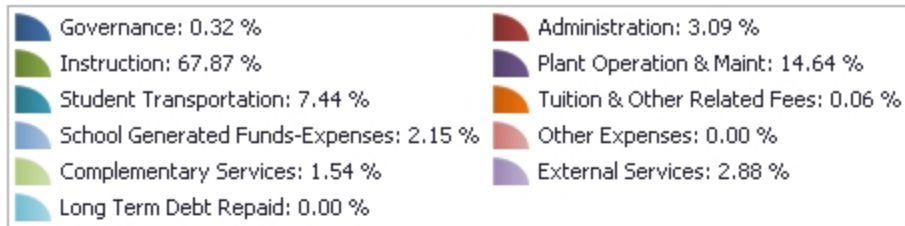
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<b>Total Revenue:</b>	<b>\$107,357,881</b>	<b>\$105,253,909</b>	<b>\$2,103,972</b>
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## Saskatchewan Rivers Public School No. 119

### Expenditure

### Major Areas



**Governance**

<b>Board Members Expense</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Indemnity	\$124,521	\$61,863	\$62,658
Supervision	\$0	\$0	\$0
Committees	\$0	\$0	\$0
Benefits	\$308	\$308	\$0
Travel	\$9,358	\$13,051	(\$3,693)
Other	\$0	\$0	\$0
<b>Total Board Members Expense:</b>	<b>\$134,187</b>	<b>\$75,222</b>	<b>\$58,965</b>
<b>Conventions - Board Members</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Indemnity	\$0	\$0	\$0
Travel	\$21,595	\$7,500	\$14,095
Other	\$0	\$0	\$0
<b>Total Conventions - Board Members:</b>	<b>\$21,595</b>	<b>\$7,500</b>	<b>\$14,095</b>
<b>Local Boards/Advisory Committees</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Indemnity	\$0	\$0	\$0
Grant To Local Boards	\$61,132	\$58,080	\$3,052
Travel	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Local Boards/Advisory Committees:</b>	<b>\$61,132</b>	<b>\$58,080</b>	<b>\$3,052</b>
<b>Conventions-Local Board/Advisory Committees</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Division Board Local Board/Advisor	\$0	\$0	\$0
<b>Total Elections:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Governance Expenses</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Negotiation Fees	\$0	\$0	\$0
S.S.B.A. Research	\$0	\$0	\$0
Public Relations	\$3,200	\$35,707	(\$32,507)
Memberships & Dues	\$121,778	\$148,413	(\$26,635)
Special Events	\$3,500	\$0	\$3,500



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<b>Other Governance Expenses</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Other	\$2,000	\$0	\$2,000
<b>Total Other Governance Expenses:</b>	<b>\$130,478</b>	<b>\$184,120</b>	<b>(\$53,642)</b>

<b>Capital Asset Amortization</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>\$347,392</b>	<b>\$324,922</b>	<b>\$22,470</b>
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2018-2019 Final Budget

**Administration**

Administration Salaries & Benefits	2018-2019 Final Budget	2017-2018 Budget	Variance
Administration Salaries	\$1,221,282	\$1,342,694	(\$121,412)
Supportive Instr'L Salaries-Out-Of	\$901,843	\$1,111,117	(\$209,274)
Caretaking Salaries	\$79,815	\$78,130	\$1,684
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$59,587	\$62,833	(\$3,246)
Sub Teacher - EI	\$23,466	\$25,936	(\$2,470)
Sub Salary - MEPP	\$117,099	\$115,797	\$1,302
Sub Salary - Group Insurance	\$35,362	\$41,494	(\$6,132)
Sub Teachers WCB	\$30,667	\$31,306	(\$639)
Retirement Plan	\$3,000	\$6,750	(\$3,750)
Other Benefits	\$8,150	\$10,550	(\$2,400)
Employee Future Benefits	\$0	\$168,502	(\$168,502)
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$2,480,270</b>	<b>\$2,995,109</b>	<b>(\$514,838)</b>

Supplies & Services	2018-2019 Final Budget	2017-2018 Budget	Variance
Dept/Program Admin Supplies & Services	\$45,904	\$45,904	\$0
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	\$119,500	\$113,000	\$6,500
Professional/Contracted Services	\$5,000	\$5,000	\$0
Special Events	\$0	\$0	\$0
Insurance	\$6,878	\$6,343	\$535
<b>Total Supplies &amp; Services:</b>	<b>\$266,549</b>	<b>\$259,514</b>	<b>\$7,035</b>

Non-Capital Equipment	2018-2019 Final Budget	2017-2018 Budget	Variance
Purchase Of Furn & Equip	\$26,000	\$26,000	\$0
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>\$43,500</b>	<b>\$0</b>

Capital Asset Amortization	2018-2019 Final Budget	2017-2018 Budget	Variance
Amortization	\$300,000	\$300,000	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>

Building Operating Expense	2018-2019 Final Budget	2017-2018 Budget	Variance
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**Saskatchewan Rivers Public School No. 119**

2018-2019 Final Budget

<b>Building Operating Expense</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$4,700	\$4,700	\$0
Maintenance Material & Supplies	\$4,500	\$4,500	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$15,000	\$15,000	\$0
Minor Renovations	\$0	\$0	\$0
Fuel	\$13,000	\$24,640	(\$11,640)
Electricity	\$51,000	\$41,620	\$9,380
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>\$91,380</b>	<b>\$93,640</b>	<b>(\$2,260)</b>

<b>Communications</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Postage	\$10,600	\$10,500	\$100
Telephone,Fax,Portable Comm & Internet	\$23,424	\$23,424	\$0
Advertising	\$29,000	\$29,000	\$0
<b>Total Communications:</b>	<b>\$63,024</b>	<b>\$62,924</b>	<b>\$100</b>

<b>Travel</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Car Allowance	\$0	\$0	\$0
Travel	\$15,400	\$15,400	\$0
Board Operated Vehicles	\$0	\$0	\$0
<b>Total Travel:</b>	<b>\$15,400</b>	<b>\$15,400</b>	<b>\$0</b>

<b>Professional Development(Non-Salar</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Prof Development-Non-Teacher(Non-S	\$54,200	\$54,200	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$54,200</b>	<b>\$54,200</b>	<b>\$0</b>

<b>Total Administration:</b>	<b>\$3,314,323</b>	<b>\$3,824,287</b>	<b>(\$509,963)</b>
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**Instruction**

<b>Instructional Salaries &amp; Benefits</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
General	\$35,000	\$35,000	\$0
School Admin Salaries (Prin/Vp)	\$6,166,631	\$6,051,613	\$115,018
Teacher Contract Salaries-School B	\$39,097,860	\$38,406,064	\$691,796
Supportive Instr'L Salaries-Teacher	\$1,620,688	\$1,051,597	\$569,091
Program/Technical Support Salaries	\$1,045,911	\$851,028	\$194,883
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	\$1,957,831	\$1,979,831	(\$22,000)
Sub - CPP- Non - Teacher	\$1,687,027	\$1,513,729	\$173,298
Sub Teacher - EI	\$637,012	\$605,573	\$31,438
Sub Teachers WCB	\$39,723	\$39,723	\$0
Retirement Plan	\$0	\$0	\$0
Other Benefits	\$15,000	\$15,000	\$0
Employee Future Benefits	\$0	\$137,222	(\$137,222)
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$52,302,682</b>	<b>\$50,686,380</b>	<b>\$1,616,302</b>

<b>Program Support (Non-Teacher Contr</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Teacher Assistant Salaries	\$6,624,631	\$7,057,378	(\$432,747)
School Clerical Salaries	\$1,667,433	\$1,677,092	(\$9,658)
Program Support Salaries	\$601,255	\$745,444	(\$144,188)
Resource Centre Assistant Salaries	\$787,702	\$782,160	\$5,542
Information Technology/Tech Support	\$749,718	\$0	\$749,718
Student Supervision	\$100,000	\$100,000	\$0
Pool Salaries	\$77,500	\$77,500	\$0
Sub Sal-Non-Teacher	\$707,398	\$707,398	\$0
Sub - CPP- Non - Teacher	\$515,267	\$489,329	\$25,938
Sub Teacher - EI	\$249,933	\$242,061	\$7,872
Sub Salary - MEPP	\$961,112	\$859,018	\$102,093
Sub Salary - Group Insurance	\$336,374	\$333,306	\$3,068
Sub Teachers WCB	\$222,801	\$204,854	\$17,947
Retirement Plan	\$750	\$750	\$0
Other Benefits	\$7,000	\$7,000	\$0
Employee Future Benefits	\$0	\$51,290	(\$51,290)
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$13,608,875</b>	<b>\$13,334,581</b>	<b>\$274,295</b>

<b>Instructional Aids</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Textbooks	\$76,119	\$92,340	(\$16,221)
Computer Supplies & Services-Instruction	\$452,157	\$485,050	(\$32,893)
Correspondence Courses	\$0	\$1,500	(\$1,500)
Distance Education	\$35,000	\$35,000	\$0

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<b>Instructional Aids</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Resource Centre Print Materials	\$143,584	\$155,900	(\$12,316)
Academic Supplies	\$1,324,103	\$1,398,991	(\$74,888)
Technical Aids (Special Education)	\$85,000	\$75,000	\$10,000
<b>Total Instructional Aids:</b>	<b>\$2,115,963</b>	<b>\$2,243,781</b>	<b>(\$127,818)</b>

<b>Supplies &amp; Services</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$94,799	\$104,182	(\$9,383)
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	\$508,324	\$468,452	\$39,872
Driver Education	\$294,180	\$294,180	\$0
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$914,303</b>	<b>\$883,814</b>	<b>\$30,489</b>

<b>Non-Capital Equipment</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$67,830	\$66,000	\$1,830
Purchase Of Academic Furn & Equip	\$1,062,307	\$781,356	\$280,951
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$64,550	\$64,350	\$200
Photocopier Operating Costs	\$180,200	\$187,237	(\$7,037)
<b>Total Non-Capital Equipment:</b>	<b>\$1,374,887</b>	<b>\$1,098,943</b>	<b>\$275,944</b>

<b>Capital Asset Amortization</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Amortization	\$1,540,000	\$1,560,000	(\$20,000)
<b>Total Capital Asset Amortization:</b>	<b>\$1,540,000</b>	<b>\$1,560,000</b>	<b>(\$20,000)</b>

<b>Communications</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Postage	\$15,975	\$17,075	(\$1,100)
Telephone,Fax,Portable Comm & Internet	\$116,595	\$118,740	(\$2,145)
Advertising	\$11,475	\$11,475	\$0
<b>Total Communications:</b>	<b>\$144,045</b>	<b>\$147,290</b>	<b>(\$3,245)</b>

<b>Travel</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Travel	\$110,450	\$106,950	\$3,500
Board Operated Vehicles	\$20,000	\$20,000	\$0
<b>Total Travel:</b>	<b>\$130,450</b>	<b>\$126,950</b>	<b>\$3,500</b>

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<b>Professional Development(Non-Salar</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$606,634	\$599,634	\$7,000
Prof Development-Non-Teacher(Non-S	\$67,725	\$70,225	(\$2,500)
<b>Total Professional Development(Non-Salar:</b>	<b>\$674,359</b>	<b>\$669,859</b>	<b>\$4,500</b>
<b>Student Related Expense</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Awards To Students	\$23,800	\$23,800	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$30,600	\$45,245	(\$14,645)
SRC Grant And Programs	\$5,000	\$5,000	\$0
<b>Total Student Related Expense:</b>	<b>\$59,400</b>	<b>\$74,045</b>	<b>(\$14,645)</b>
<b>Total Instruction:</b>	<b>\$72,864,965</b>	<b>\$70,825,643</b>	<b>\$2,039,322</b>

**Plant Operation & Maint**

<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Program Support Salaries	\$38,385	\$37,538	\$847
Plant Op & Maint Supervisor Salaries	\$309,500	\$306,009	\$3,491
Caretaking Salaries	\$3,066,710	\$3,017,269	\$49,442
Maintenance Salaries	\$932,701	\$914,873	\$17,828
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$200,357	\$189,303	\$11,054
Sub Teacher - EI	\$95,077	\$92,361	\$2,716
Sub Salary - MEPP	\$404,666	\$361,878	\$42,788
Sub Salary - Group Insurance	\$96,708	\$88,818	\$7,891
Sub Teachers WCB	\$87,719	\$80,141	\$7,578
Retirement Plan	\$1,500	\$2,250	(\$750)
Other Benefits	\$10,000	\$10,000	\$0
Employee Future Benefits	\$0	\$20,257	(\$20,257)
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$5,450,650</b>	<b>\$5,328,023</b>	<b>\$122,627</b>

<b>Supplies &amp; Services</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$90,000	\$0	\$90,000
Rent / Lease Of Instructional Equi	\$12,000	\$12,000	\$0
Repair Of Equipment	\$30,000	\$30,000	\$0
Photocopier Operating Costs	\$500	\$500	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$191,000</b>	<b>\$101,000</b>	<b>\$90,000</b>

<b>Capital Asset Amortization</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Amortization	\$3,200,000	\$3,025,000	\$175,000
<b>Total Capital Asset Amortization:</b>	<b>\$3,200,000</b>	<b>\$3,025,000</b>	<b>\$175,000</b>

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<b>Building Operating Expense</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$239,500	\$239,500	\$0
Maintenance Material & Supplies	\$275,740	\$137,870	\$137,870
Contracted Caretaking Services	\$8,200	\$8,200	\$0
Contracted Maintenance Services	\$825,229	\$664,141	\$161,088
Minor Renovations	\$2,987,373	\$3,398,449	(\$411,076)
Fuel	\$559,044	\$559,042	\$2
Electricity	\$1,209,127	\$1,048,902	\$160,225
Water & Sewer	\$148,694	\$133,520	\$15,174
Property Tax	\$10,000	\$10,000	\$0
Insurance	\$414,839	\$382,362	\$32,477
Appraisal Fees	\$15,000	\$15,000	\$0
Rent Of Facilities	\$22,000	\$22,000	\$0
<b>Total Building Operating Expense:</b>	<b>\$6,714,746</b>	<b>\$6,618,986</b>	<b>\$95,760</b>

<b>Communications</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>\$15,714,446</b>	<b>\$15,231,059</b>	<b>\$483,388</b>
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### Student Transportation

Transportation Salaries & Benefits	2018-2019 Final Budget	2017-2018 Budget	Variance
Program Support Salaries	\$86,656	\$92,605	(\$5,949)
Caretaking Salaries	\$19,064	\$18,643	\$421
Transportation Supervisor Salaries	\$190,808	\$190,808	\$0
Bus Driver Salaries	\$1,992,092	\$1,949,137	\$42,955
Mechanics Salaries	\$358,473	\$350,564	\$7,909
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$119,954	\$113,224	\$6,731
Sub Teacher - EI	\$56,522	\$54,673	\$1,849
Sub Salary - MEPP	\$238,238	\$212,043	\$26,195
Sub Salary - Group Insurance	\$108,505	\$105,010	\$3,496
Sub Teachers WCB	\$52,682	\$47,930	\$4,751
Other Benefits	\$1,000	\$1,000	\$0
Employee Future Benefits	\$0	\$12,930	(\$12,930)
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$3,360,152</b>	<b>\$3,284,725</b>	<b>\$75,427</b>
Supplies & Services	2018-2019 Final Budget	2017-2018 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	\$11,300	\$11,300	\$0
Professional/Contracted Services	\$16,000	\$16,000	\$0
Insurance	\$18,550	\$18,550	\$0
Vehicle Licensing & Insurance	\$83,920	\$80,200	\$3,720
Vehicle Gas & Oil	\$704,350	\$743,000	(\$38,650)
Driver Related Expenses	\$8,400	\$8,400	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$852,520</b>	<b>\$887,450</b>	<b>(\$34,930)</b>
Non-Capital Equipment	2018-2019 Final Budget	2017-2018 Budget	Variance
Purchase Of Furn & Equip	\$5,000	\$5,000	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$500	\$500	\$0
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$327,000	\$327,000	\$0
Replacement Of Busses	\$750,000	\$750,000	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$1,082,500</b>	<b>\$1,082,500</b>	<b>\$0</b>
Capital Asset Amortization	2018-2019 Final Budget	2017-2018 Budget	Variance

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Capital Asset Amortization	2018-2019 Final Budget	2017-2018 Budget	Variance
Amortization	\$875,000	\$920,000	(\$45,000)
<b>Total Capital Asset Amortization:</b>	<b>\$875,000</b>	<b>\$920,000</b>	<b>(\$45,000)</b>

Building Operating Expense	2018-2019 Final Budget	2017-2018 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	\$30,900	\$27,348	\$3,552
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>\$83,648</b>	<b>\$80,096</b>	<b>\$3,552</b>

Communications	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$5,000	\$9,000	(\$4,000)
Board Operated Vehicles	\$6,500	\$9,000	(\$2,500)
<b>Total Travel:</b>	<b>\$11,500</b>	<b>\$18,000</b>	<b>(\$6,500)</b>

Professional Development(Non-Salar	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 Budget	Variance
Allowance In Lieu Of Conveyance	\$15,000	\$15,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$155,578	\$197,066	(\$41,488)
Contracted Transportation	\$1,533,400	\$1,512,500	\$20,900

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<b>Contracted Transportation &amp; Allowance</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$1,703,978</b>	<b>\$1,724,566</b>	<b>(\$20,588)</b>
<b>Total Student Transportation:</b>	<b>\$7,992,298</b>	<b>\$8,020,337</b>	<b>(\$28,039)</b>

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**Tuition & Other Related Fees**

<b>Tuition Fees</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
School Divisions	\$6,500	\$5,000	\$1,500
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$62,572	\$52,572	\$10,000
<b>Total Tuition Fees:</b>	<b>\$69,072</b>	<b>\$57,572</b>	<b>\$11,500</b>

<b>Transportation Fees</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>\$69,072</b>	<b>\$57,572</b>	<b>\$11,500</b>
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**School Generated Funds-Expenses**

<b>Instructional Aids</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Amortization	\$25,000	\$25,000	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Student Related Expense</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>\$2,305,000</b>	<b>\$0</b>

**Other Expenses**

Allowance For Uncollectible Taxes	2018-2019 Final Budget	2017-2018 Budget	Variance
Allowance For Uncollectible Taxes	\$0	\$0	\$0
<b>Total Allowance For Uncollectible Taxes:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Loss-Disposal Tangible Cap Assets	2018-2019 Final Budget	2017-2018 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
<b>Total Loss-Disposal Tangible Cap Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Write Down-Tangible Capital Assets	2018-2019 Final Budget	2017-2018 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
<b>Total Write Down-Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Short Term Debt	2018-2019 Final Budget	2017-2018 Budget	Variance
Current Interest	\$2,000	\$2,000	\$0
Service Charges	\$500	\$500	\$0
<b>Total Short Term Debt:</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>
Debentures	2018-2019 Final Budget	2017-2018 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Debentures:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Loans	2018-2019 Final Budget	2017-2018 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Capital Loans:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Long-Term Debt	2018-2019 Final Budget	2017-2018 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Other Long-Term Debt:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Expenses:</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

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**Complementary Services**

Tuition Fees	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 Budget	Variance
Teacher Contract Salaries-School B	\$952,980	\$976,637	(\$23,657)
Sub - CPP- Non - Teacher	\$33,660	\$31,479	\$2,181
Sub Teacher - EI	\$12,173	\$12,153	\$20
Employee Future Benefits	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$998,813</b>	<b>\$1,020,268</b>	<b>(\$21,455)</b>

Program Support (Non-Teacher Contr	2018-2019 Final Budget	2017-2018 Budget	Variance
Teacher Assistant Salaries	\$437,690	\$427,790	\$9,900
Sub Sal-Non-Teacher	\$20,676	\$20,676	\$0
Sub - CPP- Non - Teacher	\$20,983	\$19,835	\$1,148
Sub Teacher - EI	\$10,172	\$9,762	\$410
Sub Salary - MEPP	\$39,392	\$34,865	\$4,527
Sub Salary - Group Insurance	\$16,542	\$15,735	\$808
Sub Teachers WCB	\$8,798	\$8,000	\$798
Employee Future Benefits	\$0	\$0	\$0
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$554,253</b>	<b>\$536,663</b>	<b>\$17,590</b>

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<b>Instructional Aids</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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	\$86,400	\$0
Technical Aids (Special Education)	\$0	\$0	\$0
<b>Total Instructional Aids:</b>	<b>\$86,400</b>	<b>\$86,400</b>	<b>\$0</b>
<b>Supplies &amp; Services</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>



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<b>Building Operating Expense</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$10,781	\$30,711	(\$19,930)
Prof Development-Non-Teacher(Non-S	\$0	\$0	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$10,781</b>	<b>\$30,711</b>	<b>(\$19,930)</b>
<b>Student Related Expense</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>

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<b>Contracted Transportation &amp; Allowance</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Allowance In Lieu Of Conveyance	\$4,000	\$4,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$0	\$0	\$0
Contracted Transportation	\$0	\$0	\$0
Contracted Transportation-Local	\$0	\$0	\$0
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>
<b>Loss-Disposal Tangible Cap Assets</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>2018-2019 Final Budget</b>	<b>2017-2018 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>\$1,654,247</b>	<b>\$1,678,041</b>	<b>(\$23,795)</b>

**External Services**

Other Governance Expenses	2018-2019 Final Budget	2017-2018 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	2018-2019 Final Budget	2017-2018 Budget	Variance
Administration Salaries	\$78,248	\$73,165	\$5,083
Sub - CPP- Non - Teacher	\$2,805	\$2,564	\$241
Sub Teacher - EI	\$1,014	\$985	\$29
Sub Salary - MEPP	\$7,042	\$5,963	\$1,079
Sub Salary - Group Insurance	\$2,057	\$2,278	(\$221)
Sub Teachers WCB	\$1,573	\$1,368	\$205
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$92,740</b>	<b>\$86,323</b>	<b>\$6,416</b>

Instructional Salaries & Benefits	2018-2019 Final Budget	2017-2018 Budget	Variance
Teacher Contract Salaries-School B	\$261,201	\$163,235	\$97,966
Sub Sal-P/Vp & School-Based Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$8,772	\$3,846	\$4,926
Sub Teacher - EI	\$3,390	\$1,478	\$1,912
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$273,362</b>	<b>\$168,559</b>	<b>\$104,804</b>

Program Support (Non-Teacher Contr	2018-2019 Final Budget	2017-2018 Budget	Variance
Program Support Salaries	\$839,434	\$841,598	(\$2,164)
Student Supervision	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$39,410	\$37,799	\$1,611
Sub Teacher - EI	\$17,895	\$17,495	\$400
Sub Salary - MEPP	\$75,549	\$68,590	\$6,959
Sub Salary - Group Insurance	\$26,851	\$29,028	(\$2,177)
Sub Teachers WCB	\$16,873	\$15,738	\$1,135
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$1,016,013</b>	<b>\$1,010,249</b>	<b>\$5,764</b>

Plant Operation & Maint Salaries & Benefits	2018-2019 Final Budget	2017-2018 Budget	Variance
Maintenance Salaries	\$123,326	\$119,211	\$4,115
Sub - CPP- Non - Teacher	\$5,912	\$5,527	\$385
Sub Teacher - EI	\$2,866	\$2,720	\$146
Sub Salary - MEPP	\$11,099	\$9,716	\$1,384
Sub Salary - Group Insurance	\$3,057	\$2,421	\$636
Sub Teachers WCB	\$2,479	\$2,229	\$250
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$148,739</b>	<b>\$141,824</b>	<b>\$6,915</b>

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<b>Transportation Salaries &amp; Benefits</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Bus Driver Salaries	\$16,872	\$18,278	(\$1,406)
Sub - CPP- Non - Teacher	\$860	\$1,029	(\$169)
Sub Teacher - EI	\$337	\$318	\$19
Sub Teachers WCB	\$339	\$389	(\$50)
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$18,408</b>	<b>\$20,014</b>	<b>(\$1,606)</b>
<b>Instructional Aids</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Academic Supplies	\$29,500	\$92,345	(\$62,845)
<b>Total Instructional Aids:</b>	<b>\$29,500</b>	<b>\$92,345</b>	<b>(\$62,845)</b>
<b>Supplies &amp; Services</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$9,500	\$17,759	(\$8,259)
Legal Fees	\$0	\$0	\$0
Audit Fees	\$4,350	\$4,350	\$0
Professional/Contracted Services	\$1,030,270	\$1,161,483	(\$131,213)
<b>Total Supplies &amp; Services:</b>	<b>\$1,044,120</b>	<b>\$1,183,592</b>	<b>(\$139,472)</b>
<b>Non-Capital Equipment</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$2,000	\$0	\$2,000
Purchase Of Academic Furn & Equip	\$2,500	\$3,633	(\$1,133)
Rent / Lease Of Instructional Equi	\$2,300	\$2,300	\$0
Repair Of Equipment	\$5,000	\$5,000	\$0
Photocopier Operating Costs	\$400	\$447	(\$47)
<b>Total Non-Capital Equipment:</b>	<b>\$12,200</b>	<b>\$11,380</b>	<b>\$820</b>
<b>Capital Asset Amortization</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Amortization	\$7,500	\$7,500	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>
<b>Building Operating Expense</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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	\$2,000	\$0	\$2,000
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	\$12,350	\$12,310	\$40
Rent Of Facilities	\$192,972	\$0	\$192,972

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Building Operating Expense	2018-2019 Final Budget	2017-2018 Budget	Variance
<b>Total Building Operating Expense:</b>	<b>\$393,337</b>	<b>\$198,325</b>	<b>\$195,012</b>
<b>Communications</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Telephone,Fax,Portable Comm & Internet	\$7,250	\$9,128	(\$1,878)
Advertising	\$1,000	\$3,535	(\$2,535)
<b>Total Communications:</b>	<b>\$8,250</b>	<b>\$12,663</b>	<b>(\$4,413)</b>
<b>Travel</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Travel	\$12,169	\$12,980	(\$811)
<b>Total Travel:</b>	<b>\$12,169</b>	<b>\$12,980</b>	<b>(\$811)</b>
<b>Professional Development(Non-Salar</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$0	\$0	\$0
Prof Development-Non-Teacher(Non-S	\$21,300	\$17,596	\$3,704
<b>Total Professional Development(Non-Salar:</b>	<b>\$21,300</b>	<b>\$17,596</b>	<b>\$3,704</b>
<b>Contracted Transportation &amp; Allowance</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>
Contracted Transportation	\$16,000	\$21,199	(\$5,199)
Contracted Transportation-Local	\$0	\$0	\$0
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$16,000</b>	<b>\$21,199</b>	<b>(\$5,199)</b>
<b>Total External Services:</b>	<b>\$3,093,638</b>	<b>\$2,984,549</b>	<b>\$109,089</b>

**Long Term Debt Repaid**

<b>Capital Loans</b>	<b>2018-2019 Final Budget</b>	<b>2017-2018 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>

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<b>Total Expenditure:</b>	<b>\$107,357,881</b>	<b>\$105,253,909</b>	<b>\$2,103,972</b>
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