



# **ANNUAL BUDGET**



**September 1, 2019 – August 31, 2020**

# TABLE OF CONTENTS

Page

## REVENUE

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Major Areas.....	1
Property Taxation.....	2
Grants .....	3
Tuition & Related Fees .....	4
School Generated Funds .....	5
Other Revenue .....	6
Complementary Services.....	7
External Services .....	9
Fund Balance.....	11
Total Revenue .....	12

## EXPENDITURE

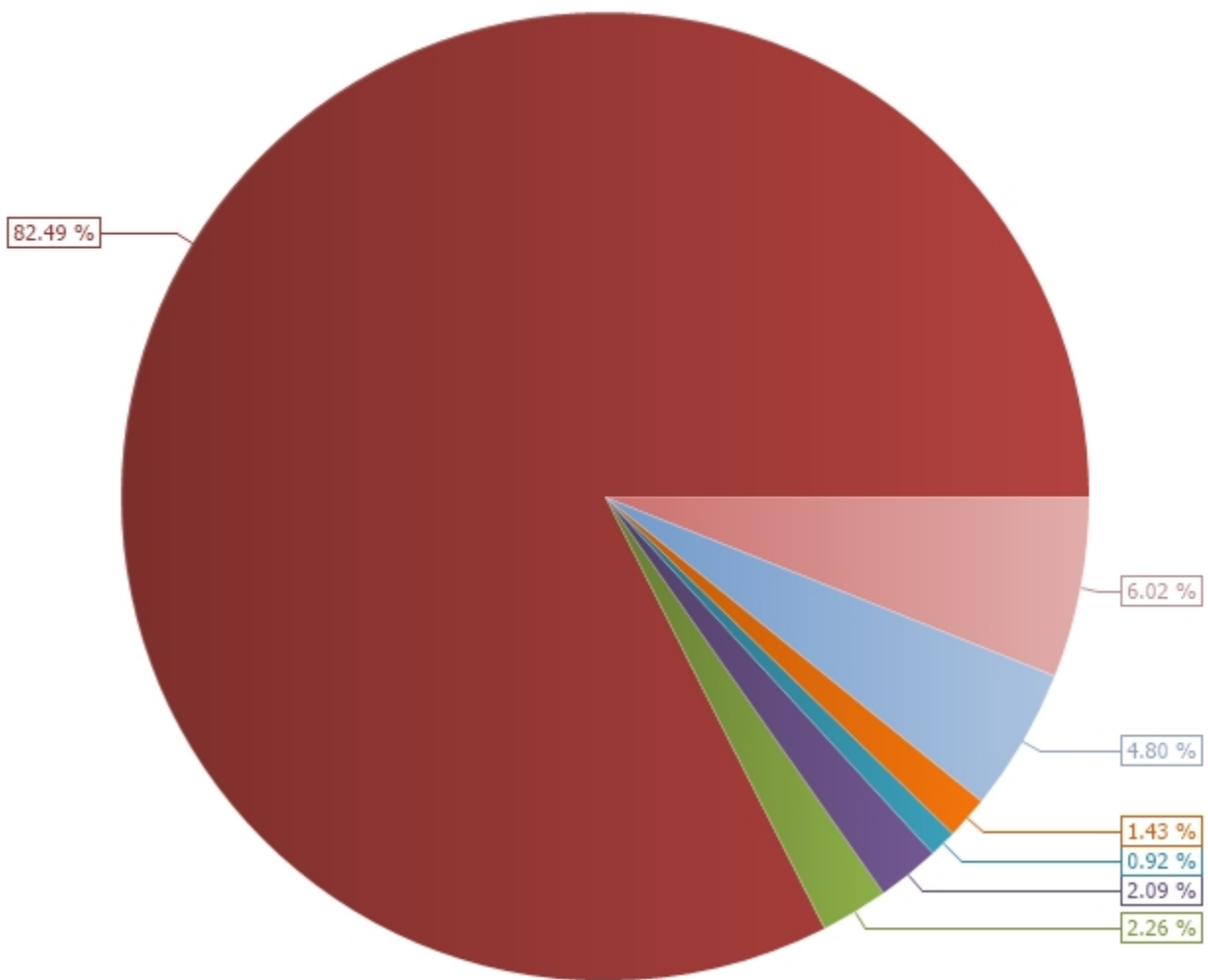
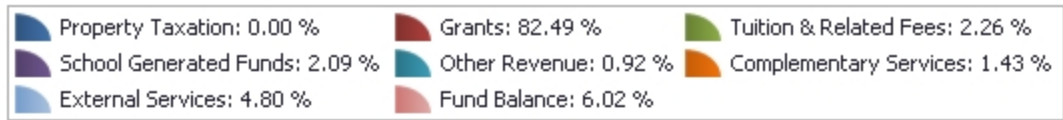
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Major Areas.....	1
Governance.....	2
Administration .....	3
Instruction.....	5
Plant Operation & Maintenance .....	8
Student Transportation.....	10
Tuition & Other Related Fees .....	13
School Generated Funds-Expenses .....	14
Other Expenses .....	15
Complementary Services.....	16
External Services .....	20
Long Term Debt Repaid.....	23
Total Expenditure.....	24

## Saskatchewan Rivers Public School No. 119

### Revenue

### Major Areas



**Property Taxation**

<b>Tax Levy</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Rural Levy	\$0	\$0	\$0
Urban Levy	\$0	\$0	\$0
<b>Total Tax Levy:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Property Taxation:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Grants**

Ministry Of Education Grants	2019-2020 Final Budget	2018-2019 Budget	Variance
Operating Grant	\$86,969,710	\$87,979,308	(\$1,009,598)
Capital Grants	\$0	\$2,297,373	(\$2,297,373)
Other	\$2,788,862	\$158,361	\$2,630,501
<b>Total Ministry Of Education Grants:</b>	<b>\$89,758,572</b>	<b>\$90,435,042</b>	<b>(\$676,470)</b>

Other Provincial Grants	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 Budget	Variance
General	\$21,300	\$42,600	(\$21,300)
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
<b>Total Federal Grants:</b>	<b>\$21,300</b>	<b>\$42,600</b>	<b>(\$21,300)</b>

Grants From Others	2019-2020 Final Budget	2018-2019 Budget	Variance
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>\$90,074,052</b>	<b>\$90,771,822</b>	<b>(\$697,770)</b>
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**Tuition & Related Fees**

<b>Tuition Fees</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$2,469,621	\$2,087,952	\$381,669
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Tuition Fees:</b>	<b>\$2,469,621</b>	<b>\$2,087,952</b>	<b>\$381,669</b>

<b>Transportation Fees</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>\$2,469,621</b>	<b>\$2,087,952</b>	<b>\$381,669</b>
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Saskatchewan Rivers Public School No. 119

2019-2020 Final Budget

**School Generated Funds**

<b>Curricular (Credit Courses)</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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**

Miscellaneous Revenue	2019-2020 Final Budget	2018-2019 Budget	Variance
Fees	\$60,000	\$64,896	(\$4,896)
Reimbursements	\$426,101	\$396,128	\$29,973
Other	\$125,000	\$75,000	\$50,000
<b>Total Miscellaneous Revenue:</b>	<b>\$611,101</b>	<b>\$536,024</b>	<b>\$75,077</b>

Sales & Rentals	2019-2020 Final Budget	2018-2019 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$1,500	\$1,500	\$0
Rentals	\$17,500	\$17,500	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Sales &amp; Rentals:</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$0</b>

Investments	2019-2020 Final Budget	2018-2019 Budget	Variance
Interest & Dividends	\$365,257	\$239,910	\$125,347
Other	\$0	\$0	\$0
<b>Total Investments:</b>	<b>\$365,257</b>	<b>\$239,910</b>	<b>\$125,347</b>

Tangible Capital Assets	2019-2020 Final Budget	2018-2019 Budget	Variance
Gain-Disposal Tangible Cap Assets	\$10,000	\$10,000	\$0
Interest & Dividends	\$0	\$0	\$0
<b>Total Tangible Capital Assets:</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

<b>Total Other Revenue:</b>	<b>\$1,005,358</b>	<b>\$804,934</b>	<b>\$200,424</b>
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### Complementary Services

Ministry Of Education Grants	2019-2020 Final Budget	2018-2019 Budget	Variance
Operating Grant	\$1,558,335	\$1,542,876	\$15,459
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Ministry Of Education Grants:</b>	<b>\$1,558,335</b>	<b>\$1,542,876</b>	<b>\$15,459</b>

Other Provincial Grants	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

<b>Other Related Fees</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Gain-Disposal Tangible Cap Assets	\$0	\$0	\$0
Interest & Dividends	\$0	\$0	\$0
<b>Total Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Complementary Services:</b>	<b>\$1,558,335</b>	<b>\$1,542,876</b>	<b>\$15,459</b>

**External Services**

<b>Ministry Of Education Grants</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Operating Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$3,852,624	\$2,118,133	\$1,734,491
<b>Total Ministry Of Education Grants:</b>	<b>\$3,852,624</b>	<b>\$2,118,133</b>	<b>\$1,734,491</b>
<b>Other Provincial Grants</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Other	\$1,086,231	\$45,231	\$1,041,000
<b>Total Grants From Others:</b>	<b>\$1,086,231</b>	<b>\$45,231</b>	<b>\$1,041,000</b>
<b>Tuition Fees</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

<b>Other Related Fees</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Fees	\$0	\$0	\$0
Reimbursements	\$297,109	\$284,818	\$12,291
Other	\$0	\$0	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$297,109</b>	<b>\$284,818</b>	<b>\$12,291</b>
<b>Sales &amp; Rentals</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Food Sales	\$0	\$284,615	(\$284,615)
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>\$284,615</b>	<b>(\$284,615)</b>
<b>Tangible Capital Assets</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>\$5,235,964</b>	<b>\$2,732,797</b>	<b>\$2,503,167</b>

<b>Fund Balance</b>			
<b>Other</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
General	\$6,572,500	\$7,137,500	(\$565,000)
Other	\$0	\$0	\$0
<b>Total Other:</b>	<b>\$6,572,500</b>	<b>\$7,137,500</b>	<b>(\$565,000)</b>
<b>Total Fund Balance:</b>	<b>\$6,572,500</b>	<b>\$7,137,500</b>	<b>(\$565,000)</b>

**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

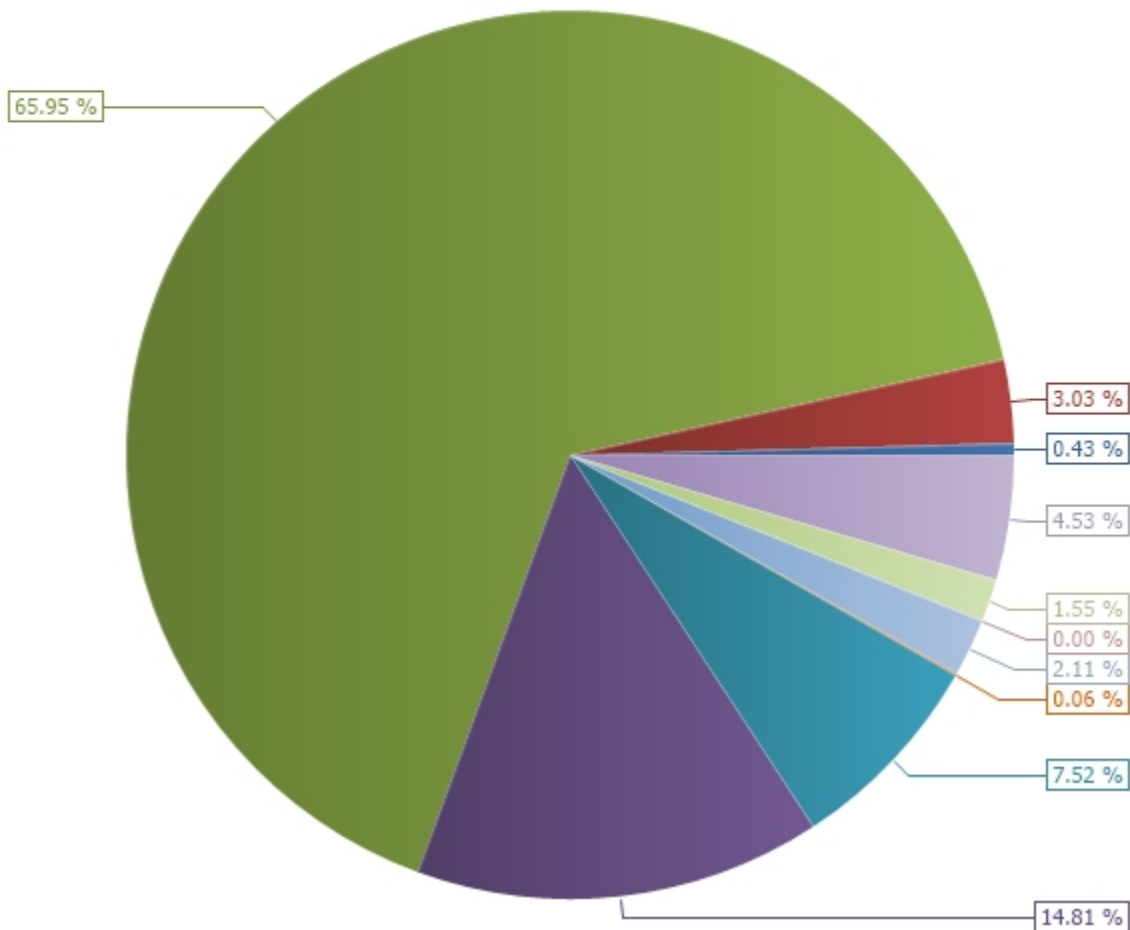
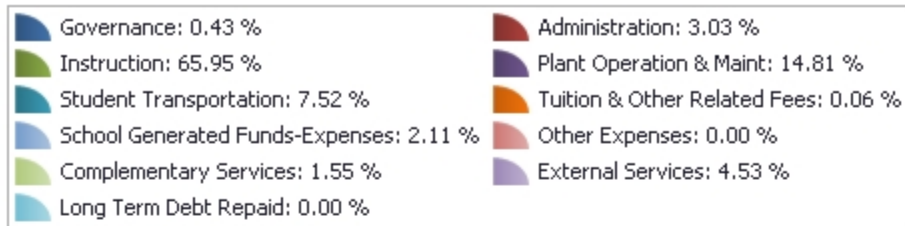
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<b>Total Revenue:</b>	<b>\$109,195,830</b>	<b>\$107,357,881</b>	<b>\$1,837,949</b>
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## Saskatchewan Rivers Public School No. 119

### Expenditure

### Major Areas



**Governance**

<b>Board Members Expense</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Remuneration	\$179,090	\$124,521	\$54,569
Other Remuneration	\$39,050	\$0	\$39,050
Benefits	\$8,763	\$308	\$8,455
Travel	\$20,058	\$9,358	\$10,700
Other	\$0	\$0	\$0
<b>Total Board Members Expense:</b>	<b>\$246,961</b>	<b>\$134,187</b>	<b>\$112,774</b>
<b>Conventions - Board Members</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Travel	\$24,090	\$21,595	\$2,495
Other	\$0	\$0	\$0
<b>Total Conventions - Board Members:</b>	<b>\$24,090</b>	<b>\$21,595</b>	<b>\$2,495</b>
<b>Local Boards/Advisory Committees</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Grant To Local Boards	\$61,442	\$61,132	\$310
<b>Total Local Boards/Advisory Committees:</b>	<b>\$61,442</b>	<b>\$61,132</b>	<b>\$310</b>
<b>Elections</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Public Relations	\$3,200	\$3,200	\$0
Memberships & Dues	\$125,717	\$121,778	\$3,939
Special Events	\$6,000	\$3,500	\$2,500
Other	\$3,000	\$2,000	\$1,000
<b>Total Other Governance Expenses:</b>	<b>\$137,917</b>	<b>\$130,478</b>	<b>\$7,439</b>
<b>Capital Asset Amortization</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>\$470,410</b>	<b>\$347,392</b>	<b>\$123,018</b>



Saskatchewan Rivers Public School No. 119

2019-2020 Final Budget

**Administration**

Administration Salaries & Benefits	2019-2020 Final Budget	2018-2019 Budget	Variance
Administration Salaries	\$1,208,085	\$1,221,282	(\$13,197)
Supportive Instr'L Salaries-Out-Of	\$916,513	\$901,843	\$14,670
Caretaking Salaries	\$80,647	\$79,815	\$833
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$62,824	\$59,587	\$3,237
Sub Teacher - EI	\$23,467	\$23,466	\$2
Sub Salary - MEPP	\$115,986	\$117,099	(\$1,113)
Sub Salary - Group Insurance	\$38,535	\$35,362	\$3,173
Sub Teachers WCB	\$22,770	\$30,667	(\$7,897)
Retirement Plan	\$2,250	\$3,000	(\$750)
Other Benefits	\$8,250	\$8,150	\$100
Employee Future Benefits	\$0	\$0	\$0
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$2,479,327</b>	<b>\$2,480,270</b>	<b>(\$943)</b>

Supplies & Services	2019-2020 Final Budget	2018-2019 Budget	Variance
Dept/Program Admin Supplies & Services	\$40,750	\$45,904	(\$5,154)
Legal Fees	\$36,000	\$36,000	\$0
Subscriptions	\$1,600	\$2,000	(\$400)
Memberships & Dues	\$1,000	\$1,000	\$0
Audit Fees	\$50,267	\$50,267	\$0
Computer Supplies & Services	\$124,406	\$119,500	\$4,906
Professional/Contracted Services	\$5,000	\$5,000	\$0
Special Events	\$0	\$0	\$0
Insurance	\$7,015	\$6,878	\$137
<b>Total Supplies &amp; Services:</b>	<b>\$266,038</b>	<b>\$266,549</b>	<b>(\$511)</b>

Non-Capital Equipment	2019-2020 Final Budget	2018-2019 Budget	Variance
Purchase Of Furn & Equip	\$24,000	\$26,000	(\$2,000)
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$5,000	\$4,500	\$500
Repair Of Equipment	\$4,500	\$4,500	\$0
Photocopier Operating Costs	\$8,500	\$8,500	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$42,000</b>	<b>\$43,500</b>	<b>(\$1,500)</b>

Capital Asset Amortization	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 Budget	Variance
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**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

<b>Building Operating Expense</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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	\$14,429	\$13,000	\$1,429
Electricity	\$51,413	\$51,000	\$413
Water & Sewer	\$3,307	\$3,180	\$127
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>\$93,349</b>	<b>\$91,380</b>	<b>\$1,969</b>
<b>Communications</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Postage	\$10,600	\$10,600	\$0
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>\$63,024</b>	<b>\$0</b>
<b>Travel</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>\$3,313,338</b>	<b>\$3,314,323</b>	<b>(\$985)</b>

**Instruction**

<b>Instructional Salaries &amp; Benefits</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
General	\$0	\$35,000	(\$35,000)
School Admin Salaries (Prin/Vp)	\$6,210,328	\$6,166,631	\$43,697
Teacher Contract Salaries-School B	\$38,976,623	\$39,097,860	(\$121,237)
Supportive Instr'L Salaries-Teacher	\$1,428,226	\$1,620,688	(\$192,462)
Program/Technical Support Salaries	\$1,028,661	\$1,045,911	(\$17,250)
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	\$1,881,004	\$1,957,831	(\$76,827)
Sub - CPP- Non - Teacher	\$1,744,858	\$1,687,027	\$57,831
Sub Teacher - EI	\$623,698	\$637,012	(\$13,314)
Sub Teachers WCB	\$34,853	\$39,723	(\$4,870)
Retirement Plan	\$0	\$0	\$0
Other Benefits	\$79,262	\$15,000	\$64,262
Employee Future Benefits	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$52,007,513</b>	<b>\$52,302,682</b>	<b>(\$295,169)</b>

<b>Program Support (Non-Teacher Contr</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Teacher Assistant Salaries	\$7,374,495	\$6,624,631	\$749,864
School Clerical Salaries	\$1,595,628	\$1,667,433	(\$71,805)
Program Support Salaries	\$0	\$601,255	(\$601,255)
Resource Centre Assistant Salaries	\$677,835	\$787,702	(\$109,867)
Information Technology/Tech Support	\$768,182	\$749,718	\$18,464
Student Supervision	\$100,000	\$100,000	\$0
Pool Salaries	\$77,500	\$77,500	\$0
Sub Sal-Non-Teacher	\$721,112	\$707,398	\$13,714
Sub - CPP- Non - Teacher	\$508,630	\$515,267	(\$6,637)
Sub Teacher - EI	\$244,282	\$249,933	(\$5,651)
Sub Salary - MEPP	\$961,463	\$961,112	\$351
Sub Salary - Group Insurance	\$348,022	\$336,374	\$11,647
Sub Teachers WCB	\$163,498	\$222,801	(\$59,304)
Retirement Plan	\$750	\$750	\$0
Other Benefits	\$7,000	\$7,000	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$13,548,396</b>	<b>\$13,608,875</b>	<b>(\$60,480)</b>

<b>Instructional Aids</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Textbooks	\$60,441	\$76,119	(\$15,678)
Computer Supplies & Services-Instruction	\$439,130	\$452,157	(\$13,027)
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$35,000	\$35,000	\$0

**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

<b>Instructional Aids</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Resource Centre Print Materials	\$137,750	\$143,584	(\$5,834)
Academic Supplies	\$1,260,254	\$1,324,103	(\$63,849)
Technical Aids (Special Education)	\$85,000	\$85,000	\$0
<b>Total Instructional Aids:</b>	<b>\$2,017,575</b>	<b>\$2,115,963</b>	<b>(\$98,388)</b>
<b>Supplies &amp; Services</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$89,637	\$94,799	(\$5,162)
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	\$381,610	\$508,324	(\$126,714)
Driver Education	\$294,180	\$294,180	\$0
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$782,427</b>	<b>\$914,303</b>	<b>(\$131,876)</b>
<b>Non-Capital Equipment</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$85,734	\$67,830	\$17,904
Purchase Of Academic Furn & Equip	\$810,520	\$1,062,307	(\$250,355)
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$61,250	\$64,550	(\$3,300)
Photocopier Operating Costs	\$172,350	\$180,200	(\$850)
<b>Total Non-Capital Equipment:</b>	<b>\$1,129,854</b>	<b>\$1,374,887</b>	<b>(\$236,601)</b>
<b>Capital Asset Amortization</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Amortization	\$1,540,000	\$1,540,000	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$1,540,000</b>	<b>\$1,540,000</b>	<b>\$0</b>
<b>Communications</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Postage	\$12,250	\$15,975	(\$1,725)
Telephone,Fax,Portable Comm & Internet	\$113,862	\$116,595	\$267
Advertising	\$9,000	\$11,475	(\$2,475)
<b>Total Communications:</b>	<b>\$135,112</b>	<b>\$144,045</b>	<b>(\$3,933)</b>
<b>Travel</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Travel	\$95,000	\$110,450	(\$15,450)
Board Operated Vehicles	\$20,000	\$20,000	\$0
<b>Total Travel:</b>	<b>\$115,000</b>	<b>\$130,450</b>	<b>(\$15,450)</b>

**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

<b>Professional Development(Non-Salar</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$619,844	\$606,634	\$13,210
Prof Development-Non-Teacher(Non-S	\$62,725	\$67,725	(\$5,000)
<b>Total Professional Development(Non-Salar:</b>	<b>\$682,569</b>	<b>\$674,359</b>	<b>\$8,210</b>
<b>Student Related Expense</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Awards To Students	\$22,250	\$23,800	(\$1,550)
Special Events	\$0	\$0	\$0
Special Programs	\$30,100	\$30,600	(\$500)
SRC Grant And Programs	\$5,000	\$5,000	\$0
<b>Total Student Related Expense:</b>	<b>\$57,350</b>	<b>\$59,400</b>	<b>(\$2,050)</b>
<b>Total Instruction:</b>	<b>\$72,015,796</b>	<b>\$72,864,965</b>	<b>(\$835,737)</b>

**Plant Operation & Maint**

<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Program Support Salaries	\$46,538	\$38,385	\$8,153
Plant Op & Maint Supervisor Salaries	\$317,684	\$309,500	\$8,184
Caretaking Salaries	\$3,123,638	\$3,066,710	\$56,928
Maintenance Salaries	\$958,788	\$932,701	\$26,087
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$208,451	\$200,357	\$8,093
Sub Teacher - EI	\$95,140	\$95,077	\$63
Sub Salary - MEPP	\$413,607	\$404,666	\$8,942
Sub Salary - Group Insurance	\$103,976	\$96,708	\$7,268
Sub Teachers WCB	\$64,823	\$87,719	(\$22,896)
Retirement Plan	\$2,250	\$1,500	\$750
Other Benefits	\$10,000	\$10,000	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$5,552,222</b>	<b>\$5,450,650</b>	<b>\$101,572</b>

<b>Supplies &amp; Services</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$50,000	\$90,000	(\$40,000)
Rent / Lease Of Instructional Equi	\$12,000	\$12,000	\$0
Repair Of Equipment	\$30,000	\$30,000	\$0
Photocopier Operating Costs	\$500	\$500	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$151,000</b>	<b>\$191,000</b>	<b>(\$40,000)</b>

<b>Capital Asset Amortization</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Amortization	\$3,200,000	\$3,200,000	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>	<b>\$0</b>

**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

<b>Building Operating Expense</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$239,500	\$239,500	\$0
Maintenance Material & Supplies	\$275,740	\$275,740	\$0
Contracted Caretaking Services	\$4,200	\$8,200	(\$4,000)
Contracted Maintenance Services	\$822,490	\$825,229	(\$2,739)
Minor Renovations	\$3,280,501	\$2,987,373	\$293,128
Fuel	\$644,930	\$559,044	\$85,886
Electricity	\$1,238,409	\$1,209,127	\$29,282
Water & Sewer	\$148,694	\$148,694	\$0
Property Tax	\$10,000	\$10,000	\$0
Insurance	\$410,790	\$414,839	(\$4,049)
Appraisal Fees	\$15,000	\$15,000	\$0
Rent Of Facilities	\$22,000	\$22,000	\$0
<b>Total Building Operating Expense:</b>	<b>\$7,112,254</b>	<b>\$6,714,746</b>	<b>\$397,508</b>
<b>Communications</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>\$16,173,526</b>	<b>\$15,714,446</b>	<b>\$459,080</b>

### Student Transportation

Transportation Salaries & Benefits	2019-2020 Final Budget	2018-2019 Budget	Variance
Program Support Salaries	\$88,390	\$86,656	\$1,734
Caretaking Salaries	\$19,445	\$19,064	\$381
Transportation Supervisor Salaries	\$192,675	\$190,808	\$1,867
Bus Driver Salaries	\$2,067,340	\$1,992,092	\$75,248
Mechanics Salaries	\$358,934	\$358,473	\$461
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$118,613	\$119,954	(\$1,341)
Sub Teacher - EI	\$57,253	\$56,522	\$731
Sub Salary - MEPP	\$245,410	\$238,238	\$7,172
Sub Salary - Group Insurance	\$116,457	\$108,505	\$7,952
Sub Teachers WCB	\$38,956	\$52,682	(\$13,726)
Other Benefits	\$1,200	\$1,000	\$200
Employee Future Benefits	\$0	\$0	\$0
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$3,440,831</b>	<b>\$3,360,152</b>	<b>\$80,679</b>

Supplies & Services	2019-2020 Final Budget	2018-2019 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	\$83,258	\$83,920	(\$662)
Vehicle Gas & Oil	\$690,800	\$704,350	(\$13,550)
Driver Related Expenses	\$8,400	\$8,400	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$838,308</b>	<b>\$852,520</b>	<b>(\$14,212)</b>

Non-Capital Equipment	2019-2020 Final Budget	2018-2019 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	\$338,500	\$327,000	\$11,500
Replacement Of Busses	\$750,000	\$750,000	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$1,094,000</b>	<b>\$1,082,500</b>	<b>\$11,500</b>

Capital Asset Amortization	2019-2020 Final Budget	2018-2019 Budget	Variance
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Saskatchewan Rivers Public School No. 119

2019-2020 Final Budget

Capital Asset Amortization	2019-2020 Final Budget	2018-2019 Budget	Variance
Amortization	\$875,000	\$875,000	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$0</b>

Building Operating Expense	2019-2020 Final Budget	2018-2019 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	\$30,900	\$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>\$83,648</b>	<b>\$83,648</b>	<b>\$0</b>

Communications	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$5,000	\$5,000	\$0
Board Operated Vehicles	\$6,500	\$6,500	\$0
<b>Total Travel:</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$0</b>

Professional Development(Non-Salar	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 Budget	Variance
Allowance In Lieu Of Conveyance	\$11,000	\$15,000	(\$4,000)
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$146,611	\$155,578	(\$3,967)
Contracted Transportation	\$1,688,920	\$1,533,400	\$155,520

**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

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<b>Contracted Transportation &amp; Allowance</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$1,846,531</b>	<b>\$1,703,978</b>	<b>\$147,553</b>
<b>Total Student Transportation:</b>	<b>\$8,212,818</b>	<b>\$7,992,298</b>	<b>\$225,520</b>

Saskatchewan Rivers Public School No. 119

2019-2020 Final Budget

**Tuition & Other Related Fees**

<b>Tuition Fees</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
School Divisions	\$6,500	\$6,500	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$62,572	\$62,572	\$0
<b>Total Tuition Fees:</b>	<b>\$69,072</b>	<b>\$69,072</b>	<b>\$0</b>

<b>Transportation Fees</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>\$69,072</b>	<b>\$0</b>
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**School Generated Funds-Expenses**

<b>Instructional Aids</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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**

<b>Allowance For Uncollectible Taxes</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Current Interest	\$0	\$2,000	(\$2,000)
Service Charges	\$500	\$500	\$0
<b>Total Short Term Debt:</b>	<b>\$500</b>	<b>\$2,500</b>	<b>(\$2,000)</b>
<b>Debentures</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
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>
<b>Other Long-Term Debt</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>\$500</b>	<b>\$2,500</b>	<b>(\$2,000)</b>

Saskatchewan Rivers Public School No. 119

2019-2020 Final Budget

**Complementary Services**

Tuition Fees	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 Budget	Variance
Teacher Contract Salaries-School B	\$986,852	\$952,980	\$33,872
Sub - CPP- Non - Teacher	\$36,984	\$33,660	\$3,324
Sub Teacher - EI	\$12,832	\$12,173	\$659
Employee Future Benefits	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$1,036,668</b>	<b>\$998,813</b>	<b>\$37,855</b>

Program Support (Non-Teacher Contr	2019-2020 Final Budget	2018-2019 Budget	Variance
Teacher Assistant Salaries	\$447,793	\$437,690	\$10,103
Sub Sal-Non-Teacher	\$20,676	\$20,676	\$0
Sub - CPP- Non - Teacher	\$20,926	\$20,983	(\$56)
Sub Teacher - EI	\$10,156	\$10,172	(\$16)
Sub Salary - MEPP	\$40,301	\$39,392	\$909
Sub Salary - Group Insurance	\$14,801	\$16,542	(\$1,741)
Sub Teachers WCB	\$6,448	\$8,798	(\$2,349)
Employee Future Benefits	\$0	\$0	\$0
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$561,101</b>	<b>\$554,253</b>	<b>\$6,849</b>

**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

<b>Instructional Aids</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
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**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

<b>Building Operating Expense</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$0	\$10,781	(\$10,781)
Prof Development-Non-Teacher(Non-S	\$0	\$0	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$0</b>	<b>\$10,781</b>	<b>(\$10,781)</b>
<b>Student Related Expense</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>



**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

<b>Contracted Transportation &amp; Allowance</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 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>\$1,688,169</b>	<b>\$1,654,247</b>	<b>\$33,923</b>

**External Services**

Grant Transfers	2019-2020 Final Budget	2018-2019 Budget	Variance
School Divisions	\$1,250,000	\$0	\$1,250,000
First Nations	\$812,000	\$0	\$812,000
Individuals & Others	\$709,000	\$0	\$709,000
<b>Total Grant Transfers:</b>	<b>\$2,771,000</b>	<b>\$0</b>	<b>\$2,771,000</b>

Other Governance Expenses	2019-2020 Final Budget	2018-2019 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	2019-2020 Final Budget	2018-2019 Budget	Variance
Administration Salaries	\$79,018	\$78,248	\$770
Sub - CPP- Non - Teacher	\$2,972	\$2,805	\$167
Sub Teacher - EI	\$1,012	\$1,014	(\$2)
Sub Salary - MEPP	\$7,112	\$7,042	\$69
Sub Salary - Group Insurance	\$2,198	\$2,057	\$141
Sub Teachers WCB	\$1,138	\$1,573	(\$435)
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$93,450</b>	<b>\$92,740</b>	<b>\$710</b>

Instructional Salaries & Benefits	2019-2020 Final Budget	2018-2019 Budget	Variance
Teacher Contract Salaries-School B	\$139,058	\$261,201	(\$122,144)
Sub Sal-P/Vp & School-Based Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$4,457	\$8,772	(\$4,315)
Sub Teacher - EI	\$1,519	\$3,390	(\$1,871)
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$145,033</b>	<b>\$273,362</b>	<b>(\$128,329)</b>

Program Support (Non-Teacher Contr	2019-2020 Final Budget	2018-2019 Budget	Variance
Program Support Salaries	\$454,377	\$839,434	(\$385,057)
Student Supervision	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$21,388	\$39,410	(\$18,022)
Sub Teacher - EI	\$8,928	\$17,895	(\$8,967)
Sub Salary - MEPP	\$40,894	\$75,549	(\$34,655)
Sub Salary - Group Insurance	\$16,803	\$26,851	(\$10,048)
Sub Teachers WCB	\$6,543	\$16,873	(\$10,330)
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$548,934</b>	<b>\$1,016,013</b>	<b>(\$467,079)</b>

Plant Operation & Maint Salaries & Benefits	2019-2020 Final Budget	2018-2019 Budget	Variance
Maintenance Salaries	\$126,545	\$123,326	\$3,219
Sub - CPP- Non - Teacher	\$6,092	\$5,912	\$180

Saskatchewan Rivers Public School No. 119

2019-2020 Final Budget

<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Sub Teacher - EI	\$2,870	\$2,866	\$4
Sub Salary - MEPP	\$11,389	\$11,099	\$290
Sub Salary - Group Insurance	\$3,235	\$3,057	\$178
Sub Teachers WCB	\$1,822	\$2,479	(\$657)
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$151,954</b>	<b>\$148,739</b>	<b>\$3,215</b>

<b>Transportation Salaries &amp; Benefits</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Bus Driver Salaries	\$16,872	\$16,872	\$0
Sub - CPP- Non - Teacher	\$860	\$860	\$0
Sub Teacher - EI	\$337	\$337	\$0
Sub Teachers WCB	\$339	\$339	\$0
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$18,408</b>	<b>\$18,408</b>	<b>\$0</b>

<b>Instructional Aids</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Academic Supplies	\$43,000	\$29,500	\$13,500
<b>Total Instructional Aids:</b>	<b>\$43,000</b>	<b>\$29,500</b>	<b>\$13,500</b>

<b>Supplies &amp; Services</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$14,500	\$9,500	\$5,000
Legal Fees	\$0	\$0	\$0
Audit Fees	\$4,350	\$4,350	\$0
Professional/Contracted Services	\$626,655	\$1,030,270	(\$403,615)
<b>Total Supplies &amp; Services:</b>	<b>\$645,505</b>	<b>\$1,044,120</b>	<b>(\$398,615)</b>

<b>Non-Capital Equipment</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$2,000	\$2,000	\$0
Purchase Of Academic Furn & Equip	\$2,500	\$2,500	\$0
Rent / Lease Of Instructional Equi	\$2,300	\$2,300	\$0
Repair Of Equipment	\$5,000	\$5,000	\$0
Photocopier Operating Costs	\$400	\$400	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$0</b>

<b>Capital Asset Amortization</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$13,000	\$13,000	\$0

**Saskatchewan Rivers Public School No. 119**

2019-2020 Final Budget

<b>Building Operating Expense</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Maintenance Material & Supplies	\$30,000	\$30,000	\$0
Contracted Maintenance Services	\$23,000	\$23,000	\$0
Minor Renovations	\$2,000	\$2,000	\$0
Fuel	\$52,717	\$46,080	\$6,637
Electricity	\$60,821	\$59,095	\$1,726
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$12,350	\$12,350	\$0
Rent Of Facilities	\$221,270	\$192,972	\$28,298
<b>Total Building Operating Expense:</b>	<b>\$429,998</b>	<b>\$393,337</b>	<b>\$36,661</b>

<b>Communications</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Telephone,Fax,Portable Comm & Internet	\$5,500	\$7,250	(\$1,750)
Advertising	\$1,000	\$1,000	\$0
<b>Total Communications:</b>	<b>\$6,500</b>	<b>\$8,250</b>	<b>(\$1,750)</b>

<b>Travel</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Travel	\$8,419	\$12,169	(\$3,750)
<b>Total Travel:</b>	<b>\$8,419</b>	<b>\$12,169</b>	<b>(\$3,750)</b>

<b>Professional Development(Non-Salar</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$35,000	\$0	\$35,000
Prof Development-Non-Teacher(Non-S	\$14,300	\$21,300	(\$7,000)
<b>Total Professional Development(Non-Salar:</b>	<b>\$49,300</b>	<b>\$21,300</b>	<b>\$28,000</b>

<b>Contracted Transportation &amp; Allowance</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>
Contracted Transportation	\$16,000	\$16,000	\$0
Contracted Transportation-Local	\$0	\$0	\$0
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>

<b>Total External Services:</b>	<b>\$4,947,201</b>	<b>\$3,093,638</b>	<b>\$1,853,563</b>
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**Long Term Debt Repaid**

<b>Capital Loans</b>	<b>2019-2020 Final Budget</b>	<b>2018-2019 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**

2019-2020 Final Budget

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<b>Total Expenditure:</b>	<b>\$109,195,830</b>	<b>\$107,357,881</b>	<b>\$1,856,381</b>
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