

**THE REGULAR MEETING FOR THE BOARD OF EDUCATION OF THE
SASKATCHEWAN RIVERS PUBLIC SCHOOL DIVISION**

Teleconference Call

Monday, June 8, 2020

Time: 4:00 p.m.

AGENDA (#20R-6)

1. **Call to order by Board Chair B. Hollick**
2. **Motion to move into Closed Session**
3. **Regular session convenes at 5:30 p.m.**
4. **Adoption of the agenda**
5. **Consent Items**
 - (a) Adoption of the Minutes for Regular meeting of May 4, 2020
 - (b) Financial Statements – for the Period Ended April 30, 2020
 - (c) Correspondence
6. **Business arising from the previous meeting**
 - (a) Terms of Reference – School Board Election Review Committee – **J. Smith-Windsor**
 - (b) Terms of Reference – Transportation Committee – **B. Gerow, Chair**
7. **New Business** (Board Committee Reports, Trustees' items and Notice of Motions)
 - (a) Motions brought forward from Closed Session from June 8, 2020
 - (b) External Board Committees
 - (c) Provincial Update (if any)
 - (d) Saskatchewan Rivers Students for Change (SRSC) Report – **C. Trann**
 - (e) Follow-up from May 25 Planning Meeting - June Recognition Event – **B. Hollick**
 - (f) Format for the June 22 Board Meeting – **B. Hollick**
 - (g) 2020-2021 Program Enhancement Grant (PEG) Report – **B. Gerow**
 - (h) Board Professional Development – 4 Seasons of Reconciliation – **M. Vickers**
8. **Accountability reports (if any)**
9. **Reports from administrative staff**
 - (a) TRC – Calls to Action – **R. Bratvold**
 - (b) 2020-2021 Board Annual Draft Work Plan – **R. Bratvold**
 - (c) 2021-2024 Preventative Maintenance and Renewal Plan and the 2019-2020 Preventative Maintenance and Renewal Amendment – **M. Hurd**
 - (d) Annual Budget 2020-2021 – **R. Bratvold / J. Pidborochynski**

10. Three key messages for SCC/Public from meeting
11. Board members' forum
12. Adjournment

CALENDAR OF EVENTS	
Monday, June 22, 2020 Time: 4:00 p.m.	Board Meeting, Board Room, Education Centre, 545 – 11 th Street East, Prince Albert, SK
TBD – Fall 2020	Board meeting, Board Room, Education Centre, 545 – 11 th Street East, Prince Abert, SK

MEETING DATE: June 8, 2020

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input checked="" type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input checked="" type="checkbox"/> Other: <u>Board Committee</u>	<input type="checkbox"/> Consent Item
Primary Policy Reference:	<u>8, 9</u>	

FROM: J. Smith-Windsor, Representative of School Board Review Committee ATTACHMENTS []

BACKGROUND

RE: TERMS OF REFERENCE - SCHOOL BOARD ELECTION REVIEW COMMITTEE

Please find attached draft Terms of Reference for the School Board Election Review Committee that was established at the May 4, 2020 Board meeting.

At this June 8 meeting, the Board will need to:

- approve a chair,
- set the first meeting date,
- approve the Terms of Reference for the committee.

RECOMMENDATION

That the Terms of Reference for the School Board Election Review Committee be approved as outlined.

Terms of Reference

School Board Election Review Committee

1. Purpose of the Committee:

At the regular meeting of the Board (May 4, 2020), the Board passed the following motion:

#20R-39

That to support a vibrant school board election that the Board establish a committee to;

- review and renew the board candidate's package,
- to promote public engagement in school board elections, and
- to review the orientation package provided to new board members.

Some additional consideration to conducting school board elections amidst Covid-19 restrictions may also be required.

2. Background

The SRPSD Board believes in supporting vibrant school board elections. With one urban vacancy, the board has been operating with 9 trustees, with the approval of the Minister of Education, for 3+ years. A board committee reviewed trustee representation and subdivisions in 2020 and recommended that the status quo be maintained:

- No changes to the subdivisions will be implemented
- The current vacancy on the schoolboard will be filled during the 2020 election
- 5 trustees will continue to be elected at large, from the City of Prince Albert
- 5 trustees will continue to be elected from 5 subdivisions from the rural.

School board elections are scheduled for November 9, 2020. Elections are held in accordance with:

[The Education Act, 1995](#)

[The Local Government Election Act, 2015](#)

School board elections are also supported by the Saskatchewan School Boards Association, see:

[The SSBA 2020 School Boards Election Package](#)

The Board supports prospective candidates with an information package that (historically) has been picked up at the time candidates pick up their nomination form. To engage the public in school board elections, the Board approved a consistent and limited method of communication with the public to announce all candidates for the board of education. Post-election, the board (through the Chair and Vice-Chair and mentors) supports new trustee orientation.

3. Member Expectations

Committee members are expected to demonstrate a commitment to:

- Work collaboratively to achieve the committee's purpose.
- Provide perspective of what is best for promoting vibrant school board elections.
- Attend committee meetings and follow through in a timely manner on any commitments.
- Support the success of the project.
- Seek to enhance democratic processes and transparency.

4. Composition of the Committee:

At the regular meeting of the Board on May 4, 2020, the Board approved the committee composition, as follows:

- D. Rowden
- J. Smith-Windsor
- B. Yeaman
- A. Lindberg
- B. Hollick
- Director of Education or designated support

The committee will be chaired by _____.

5. Roles and Responsibilities:

The committee chair (or designate) is responsible for:

- calling the meetings, setting the agenda and sending notice to committee members
- chairing the meetings and recording minutes
- ensuring the purpose/deliverables of the committee are achieved
- tabling a written report with recommendations to the board of education

Committee members are responsible for contributing to the committee work.

6. Meetings:

Meetings will be called by notice of the committee chair, at a location agreed upon by the Committee. It is expected that this work can be completed in 2-3 meetings with additional communication by email. While Covid-19 restrictions and precautions are in place, the committee will meet utilizing a virtual meeting platform or by conference call.

7. Expenses:

There are no costs associated with this work. Committee work is included in monthly trustee remuneration.

8. Term of the Committee:

The first meeting of the Committee will be held on, _____. The final report of the committee will be tabled on or before September 30, 2020.

9. Reporting/Communication:

The committee chair (or designate) will report on the progress of the committee to the Board and prepare a final report (with recommendations if appropriate) for board consideration.

10. Decision Making

The committee will endeavor to work to consensus in decisions around the work undertaken but chair will call for a vote on decisions, as he/she deems appropriate.

MEETING DATE: June 8, 2020

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<input type="checkbox"/> Committee of the Whole	<input type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
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Primary Policy Reference:	<u>8, 9</u>	

FROM: B. Gerow, Chair, Transportation Committee **ATTACHMENTS** ☒

BACKGROUND

RE: TERMS OF REFERENCE - TRANSPORTATION COMMITTEE

Please find attached draft Terms of Reference for the Transportation Committee that was established at the May 4 Board meeting.

RECOMMENDATION

That the Terms of Reference for the Transportation Committee be approved as outlined.

Transportation Committee

Terms of Reference

1. **Purpose of the Committee:**

Review the transportation policies and identify any areas of potential hazards.

2. **Background**

To identify any potential student transportation and access issues that might exist throughout the Division.

3. **Member Expectations**

Committee members are expected to demonstrate a commitment to:

- Work collaboratively to achieve the committee's purpose.
- Review and discussion situation that may exist.
- Attend committee meetings and follow through in a timely manner on any commitments.
- Support the committee's work.

4. **Composition of the Committee:**

Bill Gerow, Chair	Arne Lindberg	Bill Yeaman
Barry Hollick	Jerrold Pidborochynski, Administrative Support	

5. **Roles and Responsibilities:**

- The committee chair is responsible for:
 - calling the meetings, setting the agenda and sending notice to committee members
 - chairing the meetings
 - ensuring the purpose/deliverables of the committee are achieved
- The administrative support is responsible for keeping a record of minutes of meetings.
- Committee members are responsible for contributing to the committee work.

6. **Meetings:**

Meetings will be called by the committee chair, at a location agreed upon by the Committee.

7. **Expenses:**

- Costs of the committee are borne by the Board.
- Meetings are expected to be arranged in a manner that reasonably minimizes costs (at locations that are conveniently central to members and rent-free, at times connected to other Board events if possible, when meal costs are not required, etc.).
- Other than necessary mileage and expenses, committee work is included in monthly trustee remuneration, unless otherwise determined by motion of the Board.
-

8. **Term of the Committee:**

The first meeting of the Committee was held in May. A committee report will be presented at the June 22, 2020 Board meeting.

9. **Reporting/Communication:**

The committee chair (or designate) will report on the progress of the committee to the Board and prepare a final report (with recommendations if appropriate) for Board consideration.

10. **Decision Making**

The committee will endeavor to work to consensus in decisions around the work undertaken but chair will call for a vote on decisions, as he deems appropriate.

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	<input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> Consent Item
Primary Policy Reference:	<u>8.8</u>	

FROM: R. Bratvold, Director of Education **ATTACHMENTS** [v]

BACKGROUND

RE: APPROVAL OF May 4, 2020 REGULAR BOARD MEETING

- Minutes attached.

RECOMMENDATION

That the minutes of the Regular meeting of May 4, 2020 be approved as presented.

NO. #2020R-5 (MONDAY, MAY 4, 2020)

MINUTES OF THE REGULAR MEETING OF THE SASKATCHEWAN RIVERS PUBLIC SCHOOL DIVISION, BOARD OF EDUCATION HELD ON MONDAY, MAY 4, 2020 AT 5:30 P.M. VIA TELECONFERENCE

PRESENT:

MEMBERS OF THE BOARD

MR. B. GEROW, Trustee

MR. G. GUSTAFSON, Trustee

MR. B. HOLLICK, Board Chair

MR. A. LINDBERG, Trustee

MR. J. MCIVOR, Trustee

MS. D. ROWDEN, Trustee

MS. J. SMITH-WINDSOR, Vice-Chair

DR. M. VICKERS, Trustee

MR. B. YEAMAN, Trustee

SENIOR ADMINISTRATION

Mr. R. Bratvold, Director of Education

Mr. C. Trann, Superintendent of Schools

Mr. J. Pidborochynski, Chief Financial Officer

Mrs. J. Ward, Administrative Services Officer

B. Hollick, Board Chair, called the meeting to order.

MOTION TO MOVE INTO CLOSED SESSION:

#20R-35

Moved by A. Lindberg that the meeting move into Closed Session with Board and Administration present.

Carried.

Regular meeting resumed.

ADOPTION OF THE AGENDA:

#20R-36

Moved by J. Smith-Windsor that the agenda be approved as amended.

Carried.

CONSENT ITEMS:

#20R-37

Moved by M. Vickers that the following consent items be approved:

(a) Adoption of the Minutes for the Regular meeting of April 6, 2020;

(b) Financial Statements – for the Period Ended March 31, 2020.

(c) Request from Buckland Fire and Rescue.

Carried.

May 4, 2020

NEW BUSINESS:

(a) Motions from the Closed Session of May 4, 2020:

#20R-38

Moved by B. Hollick that the following motions be brought forward:

- 1. That the report on Seminar Topic Prioritization Committee be received.
Carried.***
- 2. That the Terms of Reference for the Board Seminar Topic Prioritization Committee be approved as presented.
Carried.***
- 3. That the Board approve the sale of the parcel of land from W.P. Sandin Public High School property to the Town of Shellbrook for the amount of \$1.00, subject to the legal fees and land title costs be borne by the Town of Shellbrook and in lieu of any capital costs levied against the school division for the expansion of the water treatment facilities.
Carried.***
- 4. That the Board list the candidate's occupation on the nomination paper and ballot.
Carried.***
- 5. That the Board waive any campaign spending limits and disclosure requirements in respect to campaign contributions and expenses.
Carried.***
- 6. That the Board does not require candidates to submit a criminal record check together with the candidate's nomination paper.
Carried.***
- 7. That the Board make the \$100 deposit refundable for all candidates.
Carried.***

(b) Board committee on School Board elections

J. Smith-Windsor brought forth a request to form a Board committee to review information regarding the upcoming school board elections.

#20R-39

***Moved by J. Smith-Windsor that to support a vibrant school board election that the Board establish a committee to review and renew the board candidate's package, to promote public engagement in school board elections and to review the orientation package provided to new board members.
Carried.***

#20R-40

***Moved by J. Smith-Windsor that D. Rowden, J. Smith-Windsor, B. Yeaman, A. Lindberg and B. Hollick be named to the School Board Election Review Committee and that administrative support be determined by the Director of Education, and that the Committee's Terms of Reference be brought to the next Board meeting for approval.
Carried.***

(c) **Provincial Update**

J. Smith-Windsor provided a written report to the Board via email prior to the Board meeting.

(d) **Saskatchewan Rivers Students for Change (SRSC) Report**

C. Trann provided feedback that was received from some of the members of the SRSC Executive regarding their feedback regarding supplemental learning. The students expressed appreciation to the teachers for this support and are engaged with online learning but miss the face to face interaction. E. Pala, who is also with the Provincial Youth Council, was involved in an online forum today. She will have a report at the next Board meeting regarding her work with the Provincial Youth Council.

(e) **June Recognition Event**

Consensus of the Board was to cancel the June Recognition Event this year to COVID-19 and the Saskatchewan Public Health Orders that are currently in place. Further discussion will take place at the June Board meeting regarding other avenues to recognize our retirees and long service recipients.

(f) **Welcome Back Barbeque**

Discussion took place regarding the possibility of hosting a Welcome Back Barbeque in the fall depending on the Public Health Orders.

(g) **Establishment of Bussing/Transportation Committee**

B. Gerow brought forth a request to establish a Board committee to review bussing.

#20R-41

Moved by B. Gerow that the Board establish an Ad Hoc Transportation Committee to look at bussing and issues relating to transporting students.

Carried.

#20R-42

Moved by G. Gustafson that B. Gerow, B. Yeaman, and A. Lindberg be named to the Transportation Review Committee and that administrative support be determined by the Director of Education and that the committee bring back its Terms of Reference to the next Board meeting.

Carried.

ACCOUNTABILITY REPORTS

(a) **Transportation Services Quarterly Report**

#20R-43

Moved by G. Gustafson that the Transportation Services Quarterly Report be approved as presented and that the fourth quarterly report for June 2020 be waived unless school resumes.

Carried.

REPORTS FROM ADMINISTRATIVE STAFF:

(a) Director's Update

R. Bratvold provided an update on:

- Student learning – supplemental learning programs and staffs' efforts for delivering distance education with COVID-19.
- Partnerships – Childcare centre planned for École Arthur Pechey Public School is on track for opening in the fall; Kevin Cameron with North American Centre for Threat Assessment and Trauma Response providing online sessions for school divisions.
- The Provincial Leadership Team has cancelled the collection of data due to challenges with collecting data and the problems associated with the collection of the data.
- The plans for Provincial Education Plan is still evolving and a meeting is planned to chart a course for the next steps.
- The 2020-21 budget is fully prepared and will be presented to the Board for final approval at one of the upcoming Board meetings.
- The MySchoolSask student information implementation continues with data conversion processes and plans for training and orientation for staff in the progress.
- The Policy Review meeting has been scheduled for Tuesday, May 12, 2020.
- Graduation plans are in development with schools managing those celebrations within their community and adhering to the Medical Officer of Health requirements.
- The school tour planned for May 28 has been cancelled.
- A Board committee on the selection of a Superintendent of Schools will be established in the near future.
- New initiatives in the area of communication (Facebook page was created) were shared.
- A summary of the support that the educational associates that have been providing to students and supplementary learning was outlined.

(b) 2019-2020 Board Committee Terms of Reference

#20R-44

Moved by G. Gustafson that the Terms of Reference for CUPE Bargaining Representative, ISSI Representative, Legacy Board Committee, LINC Representative PEG Representative, Principals' Selection Representative and Vice-Principal Selection Representative be approved as presented.

THREE KEY MESSAGES FOR SCC/PUBLIC FROM BOARD MEETING

- Supplemental learning continuing/online registration process/creation of SRPSD Facebook page.
- Preparing for vibrant school board elections.
- Bus donation to Buckland Fire and Rescue.

BOARD MEMBERS' FORUM:

Trustees were given an opportunity to share information on items of mutual interest.

ADJOURNMENT:

#20R-45

Moved by D. Rowden that the meeting adjourn.

Carried.

SIGNATURES:

Board Chair

Administrative Services Officer

Date of Approval

MEETING DATE: June 8, 2020

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> Consent Item
Primary Policy Reference:	<u>2.8</u>	

FROM:	J. Pidborochynski, Chief Financial Officer	ATTACHMENTS	[V]
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BACKGROUND

RE: FINANCIAL STATEMENTS – for the Period Ended April 30, 2020

The Statements of Financial Position and Operations have been prepared in accordance with the Canadian public sector accounting standards and the format specified in the Financial Reporting Manual issued by the Ministry of Education. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

The accompanying financial statements are provided in detail with specific reference to the budget percentage remaining for the period. For comparative purposes 33.3% or four months remain in the fiscal year.

Details of major variances in actual to budgeted revenue are detailed as follows:

1. Tuition and Related Fees – Tuition fees billed for the period ending March 31, 2020
2. Complementary Services – Additional ELIS grant not budgeted for
3. Other – Additional miscellaneous reimbursements

Details of major variances in actual to budgeted expenditure are detailed as follows:

1. Plant Operations – majority of large capital project expense incurred in the summer
2. Complementary Services – Additional expenses associated with ELIS grant

Capital Purchases

1. Arthur Pechey Daycare - \$383K, Computer equip - \$199K, other equipment - \$85K.

RECOMMENDATION

That the Board approve the Financial Statements for the period ending April 30, 2020.

Saskatchewan Rivers School Division No. 119
Statement of Financial Position
As at April 30, 2020

	Current Year Actual	Prior Year Actual	Variance
Financial Assets			
Cash and Cash Equivalents	14,732,745	22,641,128	(7,908,383)
Other Receivables	794,513	1,312,078	(517,565)
Portfolio Investment	5,000,000	-	5,000,000
Total Financial Assets	20,527,258	23,953,206	(3,425,948)
Liabilities			
Accounts Payable and Accrued Liabilities	5,115,427	1,708,665	3,406,762
Liability for Employee Future Benefits	3,268,500	3,268,500	-
Deferred Revenue	867,808	951,551	(83,743)
Total Liabilities	9,251,735	5,928,716	3,323,019
Net Financial Assets	11,275,523	18,024,490	(6,748,967)
Non-Financial Assets			
Tangible Capital Assets	64,924,391	68,222,399	(3,298,008)
Inventory of Supplies for Consumption	130,280	130,280	-
Prepaid Expenses	469,543	556,627	(87,084)
Total Non-Financial Assets	65,524,214	68,909,306	(3,385,092)
Net Assets	76,799,737	86,933,796	(83,743)
Accumulated Surplus			
Accumulated Surplus - Beginning of the Year	86,933,796	92,803,558	(5,869,762)
(Loss) earnings from Operations	(10,134,059)	(5,869,762)	(4,264,297)
Accumulated Surplus	76,799,737	86,933,796	(10,134,059)

Saskatchewan Rivers School Division No. 119
Statement of Operations and Accumulated Surplus
For the Period from September 1, 2019 to April 30, 2020

	Current Year Actual	Current Year Budget	Budget Remaining	Budget % Remaining	Prior Year Actual	Actual Variance
REVENUE						
Property Taxation	5,218	-	(5,218)	#DIV/0!	54,254	(49,036)
Grants	59,623,286	90,074,052	30,450,766	33.81%	89,251,381	(29,628,095)
Tuition and Related Fees	2,270,775	2,469,621	198,846	8.05%	2,498,297	(227,522)
School Generated Funds	1,737,522	2,280,000	542,478	23.79%	2,221,030	(483,508)
Complementary Services	1,338,891	1,558,335	219,444	14.08%	1,742,988	(404,097)
External Services	3,429,143	5,235,964	1,806,821	34.51%	5,816,423	(2,387,280)
Other	1,057,464	1,005,358	(52,106)	-5.18%	1,148,894	(91,430)
Total Revenue	69,462,299	102,623,330	33,161,031		102,733,267	(33,270,968)
EXPENSES						
Governance	285,538	470,410	184,872	39.30%	352,996	(67,458)
Administration	2,253,284	3,303,338	1,050,054	31.79%	3,230,629	(977,345)
Instruction	56,492,100	71,742,896	15,250,796	21.26%	72,326,160	(15,834,060)
Plant	8,705,612	16,083,526	7,377,914	45.87%	14,963,554	(6,257,942)
Transportation	5,251,506	7,457,819	2,206,313	29.58%	7,194,494	(1,942,988)
Tuition and Related Fees	11,300	69,072	57,772	83.64%	56,413	(45,113)
School Generated Funds	1,437,480	2,305,000	867,520	37.64%	2,292,637	(855,157)
Complementary Services	1,405,432	1,688,169	282,737	16.75%	1,658,690	(253,258)
External Services	3,725,406	4,939,200	1,213,794	24.57%	6,291,532	(2,566,126)
Other Expenses	28,700	500	(28,200)	-5640.00%	235,924	(207,224)
Total Expenses	79,596,358	108,059,930	28,463,572		108,603,029	(29,006,671)
(Deficit) surplus for the Period	(10,134,059)	(5,436,600)	(4,697,459)		(5,869,762)	(4,264,297)
Accumulated Surplus, Beginning of Year	86,933,796	86,933,796			92,803,558	(5,869,762)
Accumulated Surplus, End of Period	76,799,737	81,497,196			86,933,796	(10,134,059)
Tangible Capital Assets - Beginning of Year	68,222,399	68,222,399	-	0.00%	72,256,316	
Tangible Capital Asset Purchases	666,992	1,135,900	468,908	41.28%	(74,938)	
Amortization	(3,965,000)	(5,947,500)	(1,982,500)	33.33%	(3,958,979)	
Tangible Capital Assets - End of Period	64,924,391	63,410,799	(1,513,592)		68,222,399	

MEETING DATE: June 8, 2020

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<input type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input type="checkbox"/> Information
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<input type="checkbox"/> Committee of the Whole	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> Consent Item
<i>Primary Policy Reference:</i>		<u>2.2, 8.6.1.3</u>

FROM: R. Bratvold, Director of Education **ATTACHMENTS** [v]

BACKGROUND

RE: CORRESPONDENCE

1. Letter from Honourable G. Wyant, Minister of Education, regarding approval for the LED Lighting Project, dated June 2, 2020.

RECOMMENDATION

For Board information.



Government
of
Saskatchewan

Minister of Education

Legislative Building
Regina, SK Canada S4S 0B3

JUN 2 2020

Barry Hollick, Board Chair
Saskatchewan Rivers School Division
bwh@sasktel.net

Dear Barry Hollick:

My ministry officials have advised me the Saskatchewan Rivers School Division is requesting approval to proceed with an LED project to improve the lighting and learning environment in your schools while reducing consumption and carbon footprints.

According to your submission, the project will cost approximately \$1.3 million and the school division will fund the project through the Climate Action Incentive Fund, federal capital tuition fees, proceeds from sale of school buildings reserve and accumulated surplus. No addition funding will be provided by the ministry. Based on the information provided, your request is approved and the school division may proceed with the project.

In order for this project to be successful, the school division must continue to work closely with ministry officials through every step of the project. Please ensure Kevin Filteau, Director of Capital Projects, is provided the opportunity to participate in project meetings and updates as required.

If you have any questions or concerns, please contact Phil Pearson, Executive Director, Infrastructure, at 306-787-9505 or Phil.Pearson@gov.sk.ca.

Yours very truly,

A handwritten signature in blue ink, appearing to read "Gordon S. Wyant".

Gordon S. Wyant, Q.C.

cc: Rob Currie, Deputy Minister, Education

Clint Repski, Assistant Deputy Minister, Education

Robert Bratvold, Director of Education, Saskatchewan Rivers School Division

Jerrold Pidborochynski, Chief Financial Officer, Saskatchewan Rivers School Division

Phil Pearson, Executive Director, Infrastructure, Ministry of Education

Kevin Filteau, Director of Capital Projects, Ministry of Education

Diego Pazan, Senior Financial Policy Analyst, Ministry of Education

Kathy Deck, Director, Financial Analysis and Reporting, Ministry of Education

MEETING DATE: June 8, 2020

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<i>Primary Policy Reference:</i>	<u>8, 9</u>	

FROM: B. Gerow, Board Representative for PEG **ATTACHMENTS** ☐

BACKGROUND

RE: 2020-2021 PROGRAM ENHANCEMENT GRANT (PEG) REPORT

The PEG Committee convened and reviewed the 19 applications that were received. The committee was comprised of Superintendent Cory Trann, three school community council members and myself. The total award of the grants was \$25,800.00. The major themes of the applications included outdoor learning environments and Indigenous perspective projects to support reconciliation.

All applications received were worthy of consideration, with the following recipients receiving funding for the 2020-2021 school year:

<u>School</u>	<u>Program Title</u>	<u>Funds Awarded</u>
Riverside / John Diefenbaker	Empowering Youth by Sharing Tipi Teaching Knowledge	\$4,800.00
Westview Public I	Outdoor Early Learning Classroom Enhancement	\$4,500.00
Osborne Public	Osborne School Sunshine Project	\$4,000.00
King George Public	Pre-Kindergarten Outside Area	\$7,500.00
WP Sandin Public High	WP Outdoor Learning Environment	\$5,000.00

RECOMMENDATION

For Board information.

MEETING DATE: June 8, 2020

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input checked="" type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input checked="" type="checkbox"/> Other: <u>Board Committee</u>	<input type="checkbox"/> Consent Item
Primary Policy Reference:	<u>9</u>	

FROM: M. Vickers, Chair, Board Development Committee **ATTACHMENTS** ☐

BACKGROUND

RE: BOARD PROFESSIONAL DEVELOPMENT- 4 SEASONS OF RECONCILIATION

As discussed in the November / April meetings when the Board Development Plan was approved and reviewed, we were awaiting direction from the SSBA regarding pursuing the 4 Seasons of Reconciliation for Board Professional Development.

- <https://www.4seasonsreconciliation.ca/>
- <https://www.reconciliationeducation.ca/>

SSBA has granted a \$550 subsidy for Boards and Senior Administration for the course that is available until November 30, 2020.

RECOMMENDATION

1. *The Board approve \$550 of the professional development budget for licensing of the 4 Seasons of Reconciliation for trustee and senior administration use.*
2. *That the Director review the 4 Seasons of Reconciliation professional development modules and bring back a recommendation to the Board at its June 22 meeting that considers implementation for all SRPSD staff.*

MEETING DATE: June 8, 2020

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input checked="" type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input checked="" type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input type="checkbox"/> Consent Item
Primary Policy Reference:	<u>1</u>	

FROM: R. Bratvold, Director of Education **ATTACHMENTS** [v]

BACKGROUND

RE: TRC: CALLS TO ACTION

In 2015, the Truth and Reconciliation released its 94 Calls to Action. Many of the Calls are directed towards federal and provincial government, but SRPSD sees itself as an agent for reconciliation. To that end, we see several of the Calls as areas we can make an impact and a summary of some (not all) of the TRCs Calls to Action that we identify as particularly relevant to SRPSD is attached. As part of the recommendations of the December 2019 Board/Director Seminar, the Board is to identify a TRC Call for Action – Next steps priority and include this into the 2020-2021 Annual Work Plan.

RECOMMENDATION

For Board information and decision.

TRC: CALLS TO ACTION

June 8, 2020 Summary to Support Board Planning and Development

In 2015, the Truth and Reconciliation released its 94 Calls to Action. Many of the Calls are directed towards federal and provincial government, but SRPSD sees itself as an agent for reconciliation. To that end, we see several of the Calls as areas we can make an impact and below is a summary of some (not all) of the TRCs Calls to Action that we identify as particularly relevant to SRPSD.

Calls to Action		Notes
CHILD WELFARE		
3	We call upon all levels of government to fully implement Jordan's Principle.	
5	We call upon the federal, provincial, territorial, and Aboriginal governments to develop culturally appropriate parenting programs for Aboriginal families.	
EDUCATION		
7	We call upon the federal government to develop with Aboriginal groups a joint strategy to eliminate educational and employment gaps between Aboriginal and non-Aboriginal Canadians.	
10ii	Improving education attainment levels and success rates.	
10iii	Developing culturally appropriate curricula.	
10iv	Protecting the right to Aboriginal languages, including the teaching of Aboriginal languages as credit courses.	

10v	Enabling parental and community responsibility, control, and accountability, similar to what parents enjoy in public school systems.	
10vi	Enabling parents to fully participate in the education of their children.	
10vii	Respecting and honouring Treaty relationships.	
12	We call upon the federal, provincial, territorial, and Aboriginal governments to develop culturally appropriate early childhood education programs for Aboriginal families.	
LANGUAGE AND CULTURE		
14i	Aboriginal languages are a fundamental and valued element of Canadian culture and society, and there is an urgency to preserve them.	
JUSTICE		
33	We call upon the federal, provincial, and territorial governments to recognize as a high priority the need to address and prevent Fetal Alcohol Spectrum Disorder (FASD), and to develop, in collaboration with Aboriginal people, FASD preventive programs that can be delivered in a culturally appropriate manner.	
PROFESSIONAL DEVELOPMENT AND TRAINING FOR PUBLIC SERVANTS		
57	We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills based training in intercultural competency, conflict resolution, human rights, and anti-racism.	

EDUCATION FOR RECONCILIATION		
62i	Make age-appropriate curriculum on residential schools, Treaties, and Aboriginal peoples' historical and contemporary contributions to Canada a mandatory education requirement for Kindergarten to Grade Twelve students.	
63i	Developing and implementing Kindergarten to Grade Twelve curriculum and learning resources on Aboriginal peoples in Canadian history, and the history and legacy of residential schools.	
63ii	Sharing information and best practices on teaching curriculum related to residential schools and Aboriginal history.	
63iii	Building student capacity for intercultural understanding, empathy, and mutual respect.	
63iv	Identifying teacher-training needs relating to the above.	
SPORTS AND RECONCILIATION		
88	We call upon all levels of government to take action to ensure long-term Aboriginal athlete development and growth, and continued support for the North American Indigenous Games, including funding to host the games and for provincial and territorial team preparation and travel.	
89	We call upon the federal government to amend the Physical Activity and Sport Act to support reconciliation by ensuring that policies to promote physical activity as a fundamental element of health and well-being, reduce barriers to sports participation, increase the pursuit of excellence in sport, and build capacity in the Canadian sport system, are inclusive of Aboriginal peoples.	

MEETING DATE: June 8, 2020

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input checked="" type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input checked="" type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input type="checkbox"/> Consent Item
<i>Primary Policy Reference:</i>	<u>2</u>	

FROM: R. Bratvold, Director of Education **ATTACHMENTS** [v]

BACKGROUND

RE: 2020-2021 BOARD ANNUAL DRAFT WORK PLAN

The attached draft 2020-2021 Board Annual Work Plan which is part of the Policy 2 is included for review (Note - additions/changes are highlighted and deletions are striked through). The plan requires Board approval annually and will be placed on agenda for June 22, 2020 meeting for final approval.

As part of the recommendations of the December 2019 Board/Director Seminar, the Board is to identify a TRC Call for Action – Next steps priority and include this into the 2020-2021 Annual Work Plan. This is a separate item on this agenda.

RECOMMENDATION

For Board information and review.

BOARD ANNUAL WORK PLAN – 2020-2021

The Board believes the annual work plan should accurately reflect the work of the Board and may be amended any time during the year by motion of the Board.

SEPTEMBER

Regular Board Meeting Agenda Items

- Consider nomination of a program for the Premier's Award For Innovation
- Review Board Development Plan
- Review Board Advocacy Plan
- Approve Budget Calendar Dates
- Draft resolutions for submission to the SSBA Convention
- ~~Review Statement of Financial Position and Operations~~
- Review Auditor's Planning Memorandum
- Review School Learning Improvement Plans Accountability Report
- Review Human Resources Accountability Report

Events/Action

- Public Boards Section Executive Meeting
- Board Chairs Council
- Saskatchewan Rivers Students for Change (SRSC) Workshop (include Strategic Plan review)
- MLA Meeting

Budget Considerations

- Budget Work Plan

OCTOBER

Regular Board Meeting Agenda Items

- Approve Board Advocacy Plan
- Approve Resolutions (if any) for Saskatchewan School Boards Association Annual Convention
- Approve the SRPSD Legacy Document
- ~~Appoint Voting Delegates and allocate votes for the SSBA Convention~~
- Review Legal Update of any outstanding cases
- Review draft Annual Report and provide direction, if any
- ~~Review Statement of Financial Position and Operations~~
- Review Student Learning Accountability Report
- Review Board Communication Plan
- Complete the Board Competency Matrix

Events/Action

- Board and Director evaluation session
- P.A.A.T.A. New Teacher Induction Event

Budget Considerations

- Review, amend or adopt budget development timelines, principles and guidelines

NOVEMBER

Regular Board Meeting Agenda Items

- Hold Organizational Meeting – elections and appointments
- Appoint Voting Delegates and allocate votes for the SSBA Convention
- Approve Annual Report for submission to Ministry of Education
- Approve Board Development Plan
- ~~Review Statement of Financial Position and Operations~~
- Review Capital Project Priorities
- ~~Review Transportation Quarterly Report~~
- Review Board Advocacy Plan for upcoming events
- Approve annually the Audited Financial Statements
- Review audit report and management letter (ensure deficiencies from previous year have been remedied to the satisfaction of the auditor)

Events/Action

- SSBA Fall General Assembly
- Public Boards Section General Meeting
- Board Chairs Council
- Board/Director Seminar

Budget Considerations

- Review operations and priorities for next fiscal year

DECEMBER

Regular Board Meeting Agenda Items

- ~~Review Statement of Financial Position and Operations~~

JANUARY

Regular Board Meeting Agenda Items

- Review parameters for school year calendar
- ~~Review Statement of Financial Position and Operations~~
- Review Student Support Services Accountability Report

Events/Action

- P.A.A.T.A. Executive Joint Meeting
- P.A. Separate School Division Joint Board meeting
- School tours – Day 1

Budget Considerations

- Review potential budget additions or deletions for next budget year.

FEBRUARY

Regular Board Meeting Agenda Items

- Review initial projected enrollment for next year
- Review Strategic Plan
- Approve school year calendar
- Review new program initiatives – Global Sports Academy, Cree Language Program
- Review Semi-annual Statement of Financial Position and Operations

- Review new program initiatives – Global Sports Academy, Cree Language Program
- Review Semi-annual Statement of Financial Position and Operations
- ~~Review Transportation Quarterly Report~~
- Finalize Board and Director evaluation date and plans

Events/Action

- Public Boards Section Executive Meeting
- Board Chairs Council
- SCC Engagement meeting (include Strategic Plan review)
- RM Gathering

Budget Considerations

- Review budget development progress

MARCH

Regular Board Meeting Agenda Items

- Review progress of Board Advocacy Plan
- Review Statement of Financial Position and Operations
- Review Semi-annual Transportation Report
- Review Maintenance Accountability Report

Events/Action

- Rural Congress

Budget Considerations

- Review budget development progress

APRIL

Regular Board Meeting Agenda

- Review progress of Board Development Plan
- Review Strategic Plan
- Review Legal Update of any outstanding cases
- ~~Review Statement of Financial Position and Operations~~

Events/Actions

- SSBA Spring General Assembly
- Public Boards Section Executive Meeting
- Board Chairs Council

Budget Considerations

- Review budget developments and give direction, if any

MAY

Regular Board Meeting Agenda Items

- ~~Review Statement of Financial Position and Operations~~
- ~~Review Transportation Quarterly Report~~
- Review Board Communication Plan
- Approve Preventative Maintenance and Renewal Program and amendments

Events/Action

- School tours
- Attend achievement nights and graduation ceremonies

Budget Considerations

- Review preliminary budget

JUNE**Regular Board Meeting Agenda Items**

- Approve Annual Work Plan
- Approve Board meeting schedule for the next year
- Final Budget Approval, unless previously approved
- Review Semi-annual Statement of Financial Position and Operations
- Review Semi-annual Transportation Report
- Review Communications Accountability Report

Events/Action

- Public Boards Section General Meeting
- Attend achievement nights and graduation ceremonies
- Board's Recognition Event and school-based recognition events

Budget Considerations

- Review Budget Process

JULY**Events/Action**

- Canadian School Boards Association (CSBA) Congress

ONGOING

- Consider new developments and directions from Ministry of Education.
- Attend meetings as determined by the Board.
- Engage in individual trustee development approved by the Board.
- Engage in celebration/recognition of students, staff and community.
- Attend School Community Council meetings as scheduled and upon invitation.
- Attend Standing and ad hoc committee meetings as assigned.
- Develop a legacy document in the final year of the Board's term of office.
- Review the electoral boundaries and representation in the second year of the Board's term of office.

Revised: annually

MEETING DATE: June 8, 2020

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input checked="" type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input type="checkbox"/> Consent Item
Primary Policy Reference:	<u>2.8.2</u>	

FROM: M. Hurd, Superintendent of Facilities **ATTACHMENTS** ☒

BACKGROUND

**RE: 2021 – 2024 PREVENTATIVE MAINTENANCE AND RENEWAL PLAN AND 2019-2020
PREVENTATIVE MAINTENANCE AND RENEWAL AMENDMENT**

As per Ministry requirements for this year, school divisions must submit a three-year plan by June 30, 2020. Attached is SRPSD's three plan for years 2021 to 2024 for Board approval.

Also included is the Preventative Maintenance and Renewal Amendment form that outlines changes to the current year's plan.

RECOMMENDATION

- 1. That the 2021-2024 Preventative Maintenance and Renewal Plan be approved as presented.*
- 2. That the 2019-2020 Preventative Maintenance and Renewal Amendment be approved as presented.*

Request	Project	Audit	Facility #	IBN	Facility Name	Summary	Activity Type	Construction Start	Cost
FR003469	1115.001	130	6310143	911902	Big River Public High School	Replacement of both boilers with new high efficient condensating boilers. Installation of building management system to control boilers and air handlers (Metasys software)3	Mechanical Systems - HVAC	2022-03-03	\$344,390
FR007749	1409.001		5610411	911930	Wild Rose Public School	Replacement of roof top units Gym and Main building. Gym unit is gas fired	Mechanical Systems - HVAC	2022-06-01	\$97,000
FR005688	1290.001		5651303	911915	Prince Albert Collegiate	Replacement of existing aluminum sliders with new commercial grade double glaze low e windows and hardware.	Architectural Systems - Building Envelope	2022-06-30	\$193,167
								Total:	\$634,557

Request	Project	Audit	Facility #	IBN	Facility Name	Summary	Activity Type	Construction Start	Cost
FR006740	1370.001		4810813	911922	St. Louis Public School	Replacement of existing windows,	Architectural Systems - Building Envelope	2023-03-01	\$128,125
FR006847	1373.001		5670104	911905	Carlton Comprehensive Public High School	Removal of existing inverted roof and replace approx. 1200 m2 . Consideration to abandon inverted system and go to conventional two ply torch on with new insulation to match existing parapet walls.	Architectural Systems - Roofing	2023-05-01	\$358,739
FR005722	1297.001		5651303	911915	Prince Albert Collegiate	Replace existing hardwood floor in gymnasium	Architectural Systems - Interior Finishes	2023-05-15	\$98,239
FR004303	1203.001		5610611	911921	Spruce Home Public School	Continue operation of current element, providing regular inspections and maintenance to ensure service expectations are met.	Mechanical Systems - HVAC	2023-05-15	\$220,763
FR006833	314.002		5670104	911905	Carlton Comprehensive Public High School	Project involved the installation of dust collection sysytem in carpentry shop.Work was performed by Thorpe Brothers Ltd. Amec Design was consultant.Drawing in file	Mechanical Systems - Specialty	2023-06-05	\$91,839
								Total:	\$897,705

Request	Project	Audit	Facility #	IBN	Facility Name	Summary	Activity Type	Construction Start	Cost
FR009198	1426.001		5650501	911911	King George Public School	Replace windows south west wing	Architectural Systems - Building Envelope	2024-05-01	\$165,000
FR009237	1427.001		5650501	911911	King George Public School	Replacement of windows in south tower to match those done in north renovation.	Architectural Systems - Building Envelope	2024-06-03	\$120,000
FR009191	320.002		5670104	911905	Carlton Comprehensive Public High School	This project consisted of the removal of existing roofs on two gymnasiums approx. 1271m2. Thorpe Brothers Ltd. were awarded contract. Moore Arch. Consultant	Architectural Systems - Roofing	2024-06-03	\$400,000
								Total:	\$685,000

MEETING DATE: June 8, 2020

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input checked="" type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input type="checkbox"/> Consent Item
Primary Policy Reference:	<u>2.8.1</u>	

FROM:	R. Bratvold, Director of Education J. Pidborochynski, Chief Financial Officer	ATTACHMENTS	[v]
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BACKGROUND

RE: ANNUAL BUDGET 2020-2021

In consultation with the Board, Administrative Council made budget decisions to recognize the reality of overall funding levels within all areas of the budget. These actions and decisions support an accountable system for best teaching, learning, and achievement results for all students.

The budget changes will be reviewed with the Board, detailing the various categories of revenue and expenses contained within the 2020-2021 school division budget.

RECOMMENDATION

That the Board approve the Annual Budget for 2020-2021 as presented.



ANNUAL BUDGET



September 1, 2020 – August 31, 2021

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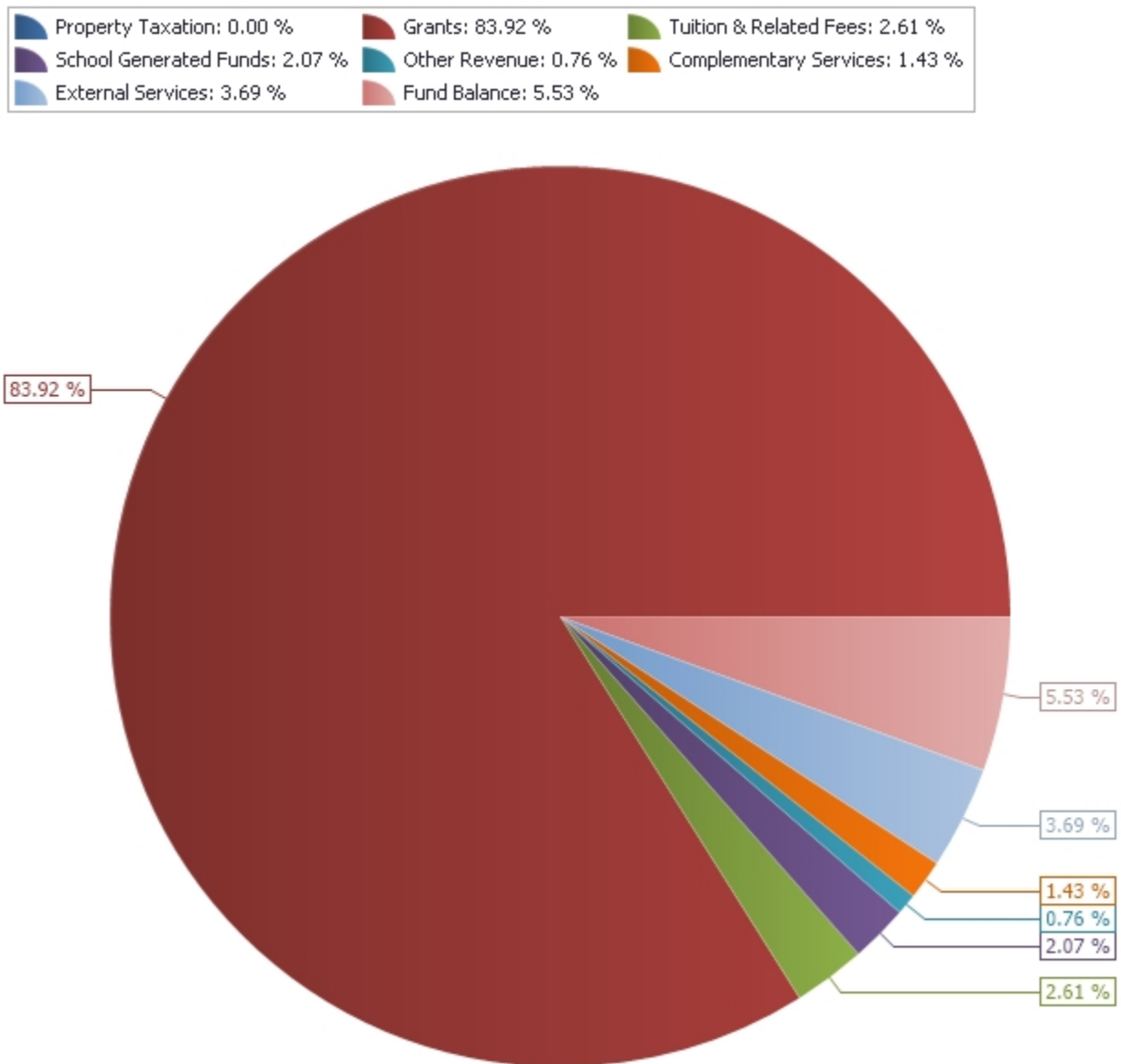
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Saskatchewan Rivers Public School No. 119

Revenue

Major Areas



Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

Property Taxation

Tax Levy	2020-2021 Final Budget	2019-2020 Budget	Variance
Rural Levy	\$0	\$0	\$0
Urban Levy	\$0	\$0	\$0
Total Tax Levy:	\$0	\$0	\$0
Total Property Taxation:	\$0	\$0	\$0

Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

Grants

Ministry Of Education Grants	2020-2021 Final Budget	2019-2020 Budget	Variance
Operating Grant	\$89,356,352	\$86,969,710	\$2,386,642
Capital Grants	\$0	\$0	\$0
Other	\$2,545,904	\$2,788,862	(\$242,958)
Total Ministry Of Education Grants:	\$91,902,256	\$89,758,572	\$2,143,684

Other Provincial Grants	2020-2021 Final Budget	2019-2020 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0

Federal Grants	2020-2021 Final Budget	2019-2020 Budget	Variance
General	\$21,300	\$21,300	\$0
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$21,300	\$21,300	\$0

Grants From Others	2020-2021 Final Budget	2019-2020 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$294,180	\$294,180	\$0
Other	\$0	\$0	\$0
Total Grants From Others:	\$294,180	\$294,180	\$0

Total Grants:	\$92,217,736	\$90,074,052	\$2,143,684
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Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

Tuition & Related Fees

Tuition Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$2,864,131	\$2,469,621	\$394,510
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$2,864,131	\$2,469,621	\$394,510

Transportation Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0

Federal/First Nations Capital Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Federal/First Nations Capital Fees:	\$0	\$0	\$0

Total Tuition & Related Fees:	\$2,864,131	\$2,469,621	\$394,510
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Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

School Generated Funds

Curricular (Credit Courses)	2020-2021 Final Budget	2019-2020 Budget	Variance
Student Fees	\$30,000	\$30,000	\$0
Other	\$0	\$0	\$0
Total Curricular (Credit Courses):	\$30,000	\$30,000	\$0

Non-Curricular	2020-2021 Final Budget	2019-2020 Budget	Variance
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
Total Non-Curricular:	\$2,250,000	\$2,250,000	\$0

Total School Generated Funds:	\$2,280,000	\$2,280,000	\$0
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Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

Other Revenue

Miscellaneous Revenue	2020-2021 Final Budget	2019-2020 Budget	Variance
Fees	\$0	\$60,000	(\$60,000)
Reimbursements	\$448,682	\$426,101	\$22,581
Other	\$167,500	\$125,000	\$42,500
Total Miscellaneous Revenue:	\$616,182	\$611,101	\$5,081

Sales & Rentals	2020-2021 Final Budget	2019-2020 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$1,500	\$1,500	\$0
Rentals	\$17,500	\$17,500	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Sales & Rentals:	\$19,000	\$19,000	\$0

Investments	2020-2021 Final Budget	2019-2020 Budget	Variance
Interest & Dividends	\$186,137	\$365,257	(\$179,120)
Other	\$0	\$0	\$0
Total Investments:	\$186,137	\$365,257	(\$179,120)

Tangible Capital Assets	2020-2021 Final Budget	2019-2020 Budget	Variance
Gain-Disposal Tangible Cap Assets	\$10,000	\$10,000	\$0
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$10,000	\$10,000	\$0

Total Other Revenue:	\$831,319	\$1,005,358	(\$174,039)
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Complementary Services

Ministry Of Education Grants	2020-2021 Final Budget	2019-2020 Budget	Variance
Operating Grant	\$1,566,543	\$1,558,335	\$8,208
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Ministry Of Education Grants:	\$1,566,543	\$1,558,335	\$8,208
Other Provincial Grants	2020-2021 Final Budget	2019-2020 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0
Federal Grants	2020-2021 Final Budget	2019-2020 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$0	\$0	\$0
Grants From Others	2020-2021 Final Budget	2019-2020 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Grants From Others:	\$0	\$0	\$0
Tuition Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$0	\$0	\$0
Transportation Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0
Other Related Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

Other Related Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0
Miscellaneous Revenue	2020-2021 Final Budget	2019-2020 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Miscellaneous Revenue:	\$0	\$0	\$0
Sales & Rentals	2020-2021 Final Budget	2019-2020 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Sales & Rentals:	\$0	\$0	\$0
Tangible Capital Assets	2020-2021 Final Budget	2019-2020 Budget	Variance
Gain-Disposal Tangible Cap Assets	\$0	\$0	\$0
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$0	\$0	\$0
Total Complementary Services:	\$1,566,543	\$1,558,335	\$8,208

External Services

Ministry Of Education Grants	2020-2021 Final Budget	2019-2020 Budget	Variance
Operating Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$3,709,239	\$3,852,624	(\$143,385)
Total Ministry Of Education Grants:	\$3,709,239	\$3,852,624	(\$143,385)
Other Provincial Grants	2020-2021 Final Budget	2019-2020 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0
Federal Grants	2020-2021 Final Budget	2019-2020 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$0	\$0	\$0
Grants From Others	2020-2021 Final Budget	2019-2020 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$45,231	\$1,086,231	(\$1,041,000)
Total Grants From Others:	\$45,231	\$1,086,231	(\$1,041,000)
Tuition Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$0	\$0	\$0
Transportation Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0
Other Related Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

Other Related Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0
Miscellaneous Revenue	2020-2021 Final Budget	2019-2020 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$302,115	\$297,109	\$5,006
Other	\$0	\$0	\$0
Total Miscellaneous Revenue:	\$302,115	\$297,109	\$5,006
Sales & Rentals	2020-2021 Final Budget	2019-2020 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Sales & Rentals:	\$0	\$0	\$0
Tangible Capital Assets	2020-2021 Final Budget	2019-2020 Budget	Variance
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$0	\$0	\$0
Total External Services:	\$4,056,585	\$5,235,964	(\$1,179,379)

Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

Fund Balance

Other	2020-2021 Final Budget	2019-2020 Budget	Variance
General	\$6,072,500	\$6,572,500	(\$500,000)
Other	\$0	\$0	\$0
Total Other:	\$6,072,500	\$6,572,500	(\$500,000)
Total Fund Balance:	\$6,072,500	\$6,572,500	(\$500,000)

Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

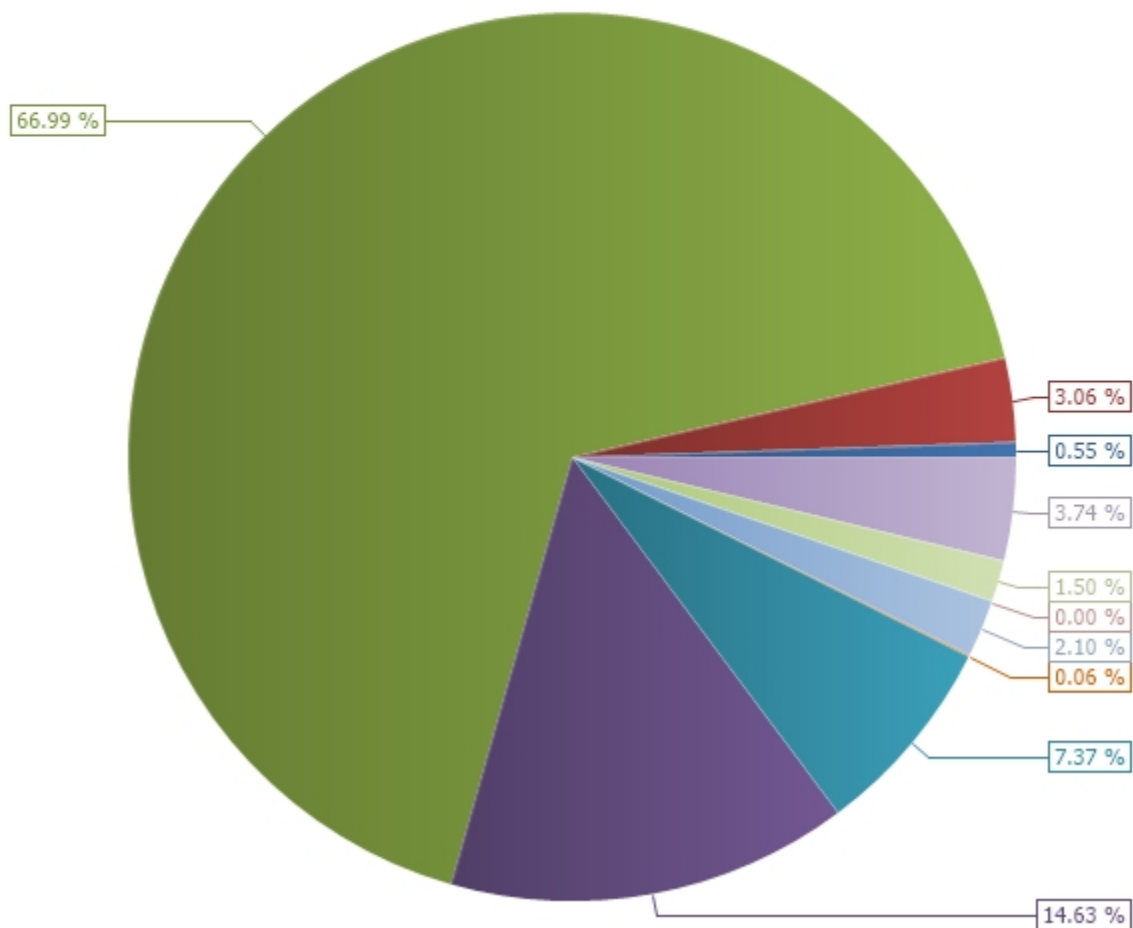
Total Revenue:	\$109,888,814	\$109,195,830	\$692,984
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Saskatchewan Rivers Public School No. 119

Expenditure

Major Areas

Governance: 0.55 %	Administration: 3.06 %
Instruction: 66.99 %	Plant Operation & Maint: 14.63 %
Student Transportation: 7.37 %	Tuition & Other Related Fees: 0.06 %
School Generated Funds-Expenses: 2.10 %	Other Expenses: 0.00 %
Complementary Services: 1.50 %	External Services: 3.74 %
Long Term Debt Repaid: 0.00 %	



Governance

Board Members Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
Remuneration	\$198,322	\$179,090	\$19,232
Other Remuneration	\$40,725	\$39,050	\$1,675
Benefits	\$8,763	\$8,763	\$0
Travel	\$20,058	\$20,058	\$0
Other	\$0	\$0	\$0
Total Board Members Expense:	\$267,868	\$246,961	\$20,907

Conventions - Board Members	2020-2021 Final Budget	2019-2020 Budget	Variance
Travel	\$26,100	\$24,090	\$2,010
Other	\$0	\$0	\$0
Total Conventions - Board Members:	\$26,100	\$24,090	\$2,010

Local Boards/Advisory Committees	2020-2021 Final Budget	2019-2020 Budget	Variance
Grant To Local Boards	\$61,442	\$61,442	\$0
Total Local Boards/Advisory Committees:	\$61,442	\$61,442	\$0

Elections	2020-2021 Final Budget	2019-2020 Budget	Variance
Division Board Local Board/Advisor	\$100,000	\$0	\$100,000
Total Elections:	\$100,000	\$0	\$100,000

Other Governance Expenses	2020-2021 Final Budget	2019-2020 Budget	Variance
Public Relations	\$3,200	\$3,200	\$0
Memberships & Dues	\$125,717	\$125,717	\$0
Special Events	\$6,000	\$6,000	\$0
Other	\$11,000	\$3,000	\$8,000
Total Other Governance Expenses:	\$145,917	\$137,917	\$8,000

Capital Asset Amortization	2020-2021 Final Budget	2019-2020 Budget	Variance
Amortization	\$0	\$0	\$0
Total Capital Asset Amortization:	\$0	\$0	\$0

Total Governance:	\$601,327	\$470,410	\$130,917
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Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

Administration

Administration Salaries & Benefits	2020-2021 Final Budget	2019-2020 Budget	Variance
Administration Salaries	\$1,238,239	\$1,208,085	\$30,153
Supportive Instr'L Salaries-Out-Of	\$937,534	\$916,513	\$21,021
Caretaking Salaries	\$81,333	\$80,647	\$686
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$65,472	\$62,824	\$2,649
Sub Teacher - EI	\$23,180	\$23,467	(\$287)
Sub Salary - MEPP	\$118,761	\$115,986	\$2,776
Sub Salary - Group Insurance	\$46,279	\$38,535	\$7,744
Sub Teachers WCB	\$20,032	\$22,770	(\$2,738)
Retirement Plan	\$2,250	\$2,250	\$0
Other Benefits	\$8,250	\$8,250	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Administration Salaries & Benefits:	\$2,541,331	\$2,479,327	\$62,004

Supplies & Services	2020-2021 Final Budget	2019-2020 Budget	Variance
Dept/Program Admin Supplies & Services	\$40,270	\$40,750	(\$480)
Legal Fees	\$36,000	\$36,000	\$0
Subscriptions	\$1,600	\$1,600	\$0
Memberships & Dues	\$1,000	\$1,000	\$0
Audit Fees	\$33,762	\$50,267	(\$16,505)
Computer Supplies & Services	\$124,406	\$124,406	\$0
Professional/Contracted Services	\$5,000	\$5,000	\$0
Special Events	\$0	\$0	\$0
Insurance	\$7,015	\$7,015	\$0
Total Supplies & Services:	\$249,053	\$266,038	(\$16,985)

Non-Capital Equipment	2020-2021 Final Budget	2019-2020 Budget	Variance
Purchase Of Furn & Equip	\$24,000	\$24,000	\$0
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$5,000	\$5,000	\$0
Repair Of Equipment	\$4,500	\$4,500	\$0
Photocopier Operating Costs	\$8,500	\$8,500	\$0
Total Non-Capital Equipment:	\$42,000	\$42,000	\$0

Capital Asset Amortization	2020-2021 Final Budget	2019-2020 Budget	Variance
Amortization	\$300,000	\$300,000	\$0
Total Capital Asset Amortization:	\$300,000	\$300,000	\$0

Building Operating Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
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2020-2021 Final Budget

Building Operating Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
Caretaking Material & Supplies	\$4,700	\$4,700	\$0
Maintenance Material & Supplies	\$4,500	\$4,500	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$15,000	\$15,000	\$0
Minor Renovations	\$0	\$0	\$0
Fuel	\$14,429	\$14,429	\$0
Electricity	\$53,497	\$51,413	\$2,084
Water & Sewer	\$3,307	\$3,307	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
Total Building Operating Expense:	\$95,433	\$93,349	\$2,084

Communications	2020-2021 Final Budget	2019-2020 Budget	Variance
Postage	\$10,600	\$10,600	\$0
Telephone,Fax,Portable Comm & Internet	\$23,424	\$23,424	\$0
Advertising	\$29,000	\$29,000	\$0
Total Communications:	\$63,024	\$63,024	\$0

Travel	2020-2021 Final Budget	2019-2020 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$15,400	\$15,400	\$0
Board Operated Vehicles	\$0	\$0	\$0
Total Travel:	\$15,400	\$15,400	\$0

Professional Development(Non-Salar	2020-2021 Final Budget	2019-2020 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$54,200	\$54,200	\$0
Total Professional Development(Non-Salar:	\$54,200	\$54,200	\$0

Total Administration:	\$3,360,441	\$3,313,338	\$47,102
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2020-2021 Final Budget

Instruction

Instructional Salaries & Benefits	2020-2021 Final Budget	2019-2020 Budget	Variance
General	\$0	\$0	\$0
School Admin Salaries (Prin/Vp)	\$6,405,483	\$6,210,328	\$195,155
Teacher Contract Salaries-School B	\$39,697,165	\$38,976,623	\$720,542
Supportive Instr'L Salaries-Teacher	\$1,739,513	\$1,428,226	\$311,287
Program/Technical Support Salaries	\$1,104,461	\$1,028,661	\$75,800
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	\$1,881,004	\$0
Sub - CPP- Non - Teacher	\$1,821,200	\$1,744,858	\$76,342
Sub Teacher - EI	\$621,004	\$623,698	(\$2,694)
Sub Teachers WCB	\$34,853	\$34,853	\$0
Retirement Plan	\$0	\$0	\$0
Other Benefits	\$79,262	\$79,262	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Instructional Salaries & Benefits:	\$53,383,945	\$52,007,513	\$1,376,431

Program Support (Non-Teacher Contr	2020-2021 Final Budget	2019-2020 Budget	Variance
Teacher Assistant Salaries	\$7,444,953	\$7,374,495	\$70,458
School Clerical Salaries	\$1,553,333	\$1,595,628	(\$42,295)
Resource Centre Assistant Salaries	\$676,887	\$677,835	(\$948)
Information Technology/Tech Support	\$782,169	\$768,182	\$13,987
Student Supervision	\$65,000	\$100,000	(\$35,000)
Pool Salaries	\$100,000	\$77,500	\$22,500
Sub Sal-Non-Teacher	\$721,112	\$721,112	\$0
Sub - CPP- Non - Teacher	\$528,302	\$508,630	\$19,672
Sub Teacher - EI	\$239,425	\$244,282	(\$4,857)
Sub Salary - MEPP	\$965,171	\$961,463	\$3,708
Sub Salary - Group Insurance	\$420,740	\$348,022	\$72,718
Sub Teachers WCB	\$144,191	\$163,498	(\$19,307)
Retirement Plan	\$750	\$750	\$0
Other Benefits	\$7,000	\$7,000	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Program Support (Non-Teacher Contr:	\$13,649,033	\$13,548,396	\$100,637

Instructional Aids	2020-2021 Final Budget	2019-2020 Budget	Variance
Textbooks	\$51,495	\$60,441	(\$8,946)
Computer Supplies & Services-Instruction	\$484,300	\$439,130	\$45,170
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$35,000	\$35,000	\$0
Resource Centre Print Materials	\$132,438	\$137,750	(\$5,312)

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2020-2021 Final Budget

Instructional Aids	2020-2021 Final Budget	2019-2020 Budget	Variance
Academic Supplies	\$1,321,222	\$1,260,254	\$60,968
Technical Aids (Special Education)	\$85,000	\$85,000	\$0
Total Instructional Aids:	\$2,109,455	\$2,017,575	\$91,880
Supplies & Services	2020-2021 Final Budget	2019-2020 Budget	Variance
Dept/Program Admin Supplies & Services	\$86,600	\$89,637	(\$3,037)
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	\$396,042	\$381,610	\$14,432
Driver Education	\$294,180	\$294,180	\$0
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$793,822	\$782,427	\$11,395
Non-Capital Equipment	2020-2021 Final Budget	2019-2020 Budget	Variance
Purchase Of Furn & Equip	\$76,427	\$85,734	(\$9,307)
Purchase Of Academic Furn & Equip	\$790,264	\$810,520	(\$20,256)
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$62,000	\$61,250	\$750
Photocopier Operating Costs	\$191,150	\$172,350	\$18,800
Total Non-Capital Equipment:	\$1,119,841	\$1,129,854	(\$10,013)
Capital Asset Amortization	2020-2021 Final Budget	2019-2020 Budget	Variance
Amortization	\$1,540,000	\$1,540,000	\$0
Total Capital Asset Amortization:	\$1,540,000	\$1,540,000	\$0
Communications	2020-2021 Final Budget	2019-2020 Budget	Variance
Postage	\$15,310	\$12,250	\$3,060
Telephone,Fax,Portable Comm & Internet	\$119,340	\$113,862	\$5,478
Advertising	\$9,000	\$9,000	\$0
Total Communications:	\$143,650	\$135,112	\$8,538
Travel	2020-2021 Final Budget	2019-2020 Budget	Variance
Travel	\$95,450	\$95,000	\$450
Board Operated Vehicles	\$20,000	\$20,000	\$0
Total Travel:	\$115,450	\$115,000	\$450

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Professional Development(Non-Salar	2020-2021 Final Budget	2019-2020 Budget	Variance
Prof Development-Instructional	\$634,237	\$619,844	\$14,393
Prof Development-Non-Teacher(Non-S	\$62,725	\$62,725	\$0
Total Professional Development(Non-Salar:	\$696,962	\$682,569	\$14,393

Student Related Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
Awards To Students	\$22,250	\$22,250	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$30,100	\$30,100	\$0
SRC Grant And Programs	\$5,000	\$5,000	\$0
Total Student Related Expense:	\$57,350	\$57,350	\$0

Total Instruction:	\$73,609,508	\$72,015,796	\$1,593,712
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Plant Operation & Maint

Plant Operation & Maint Salaries & Benefits	2020-2021 Final Budget	2019-2020 Budget	Variance
Program Support Salaries	\$48,050	\$46,538	\$1,512
Plant Op & Maint Supervisor Salaries	\$323,954	\$317,684	\$6,270
Caretaking Salaries	\$3,157,820	\$3,123,638	\$34,181
Maintenance Salaries	\$949,481	\$958,788	(\$9,307)
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$217,943	\$208,451	\$9,492
Sub Teacher - EI	\$94,075	\$95,140	(\$1,064)
Sub Salary - MEPP	\$416,546	\$413,607	\$2,939
Sub Salary - Group Insurance	\$126,405	\$103,976	\$22,429
Sub Teachers WCB	\$56,867	\$64,823	(\$7,956)
Retirement Plan	\$2,250	\$2,250	\$0
Other Benefits	\$10,000	\$10,000	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Plant Operation & Maint Salaries & Benefits:	\$5,610,718	\$5,552,222	\$58,496

Supplies & Services	2020-2021 Final Budget	2019-2020 Budget	Variance
Dept/Program Admin Supplies & Services	\$750	\$750	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$200	\$200	\$0
Memberships & Dues	\$600	\$600	\$0
Computer Supplies & Services	\$0	\$5,000	(\$5,000)
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$1,550	\$6,550	(\$5,000)

Non-Capital Equipment	2020-2021 Final Budget	2019-2020 Budget	Variance
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$50,000	\$50,000	\$0
Rent / Lease Of Instructional Equi	\$12,000	\$12,000	\$0
Repair Of Equipment	\$30,000	\$30,000	\$0
Photocopier Operating Costs	\$500	\$500	\$0
Total Non-Capital Equipment:	\$151,000	\$151,000	\$0

Capital Asset Amortization	2020-2021 Final Budget	2019-2020 Budget	Variance
Amortization	\$3,200,000	\$3,200,000	\$0
Total Capital Asset Amortization:	\$3,200,000	\$3,200,000	\$0

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2020-2021 Final Budget

Building Operating Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
Caretaking Material & Supplies	\$239,500	\$239,500	\$0
Maintenance Material & Supplies	\$275,740	\$275,740	\$0
Contracted Caretaking Services	\$4,200	\$4,200	\$0
Contracted Maintenance Services	\$822,490	\$822,490	\$0
Minor Renovations	\$3,031,354	\$3,280,501	(\$249,147)
Fuel	\$644,930	\$644,930	\$0
Electricity	\$1,288,608	\$1,238,409	\$50,199
Water & Sewer	\$148,694	\$148,694	\$0
Property Tax	\$0	\$10,000	(\$10,000)
Insurance	\$467,727	\$410,790	\$56,937
Appraisal Fees	\$15,000	\$15,000	\$0
Rent Of Facilities	\$22,000	\$22,000	\$0
Total Building Operating Expense:	\$6,960,243	\$7,112,254	(\$152,011)

Communications	2020-2021 Final Budget	2019-2020 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$16,500	\$16,500	\$0
Advertising	\$0	\$0	\$0
Total Communications:	\$16,500	\$16,500	\$0

Travel	2020-2021 Final Budget	2019-2020 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$15,000	\$15,000	\$0
Board Operated Vehicles	\$104,000	\$104,000	\$0
Total Travel:	\$119,000	\$119,000	\$0

Professional Development(Non-Salar	2020-2021 Final Budget	2019-2020 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$16,000	\$16,000	\$0
Total Professional Development(Non-Salar:	\$16,000	\$16,000	\$0

Total Plant Operation & Maint:	\$16,075,011	\$16,173,526	(\$98,516)
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Student Transportation

Transportation Salaries & Benefits	2020-2021 Final Budget	2019-2020 Budget	Variance
Program Support Salaries	\$88,390	\$88,390	\$0
Caretaking Salaries	\$19,445	\$19,445	\$0
Transportation Supervisor Salaries	\$196,445	\$192,675	\$3,770
Bus Driver Salaries	\$1,994,672	\$2,067,340	(\$72,668)
Mechanics Salaries	\$362,214	\$358,934	\$3,280
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$118,820	\$118,613	\$207
Sub Teacher - EI	\$54,157	\$57,253	(\$3,096)
Sub Salary - MEPP	\$239,505	\$245,410	(\$5,906)
Sub Salary - Group Insurance	\$143,984	\$116,457	\$27,527
Sub Teachers WCB	\$32,976	\$38,956	(\$5,980)
Other Benefits	\$1,200	\$1,200	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Transportation Salaries & Benefits:	\$3,387,965	\$3,440,831	(\$52,867)

Supplies & Services	2020-2021 Final Budget	2019-2020 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	\$15,500	\$11,300	\$4,200
Professional/Contracted Services	\$16,000	\$16,000	\$0
Insurance	\$18,550	\$18,550	\$0
Vehicle Licensing & Insurance	\$83,258	\$83,258	\$0
Vehicle Gas & Oil	\$690,800	\$690,800	\$0
Driver Related Expenses	\$8,400	\$8,400	\$0
Total Supplies & Services:	\$842,508	\$838,308	\$4,200

Non-Capital Equipment	2020-2021 Final Budget	2019-2020 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	\$338,500	\$0
Replacement Of Busses	\$800,000	\$750,000	\$50,000
Total Non-Capital Equipment:	\$1,144,000	\$1,094,000	\$50,000

Capital Asset Amortization	2020-2021 Final Budget	2019-2020 Budget	Variance
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2020-2021 Final Budget

Capital Asset Amortization	2020-2021 Final Budget	2019-2020 Budget	Variance
Amortization	\$875,000	\$875,000	\$0
Total Capital Asset Amortization:	\$875,000	\$875,000	\$0
Building Operating Expense	2020-2021 Final Budget	2019-2020 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	\$32,153	\$30,900	\$1,253
Water & Sewer	\$7,028	\$7,028	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
Total Building Operating Expense:	\$84,901	\$83,648	\$1,253
Communications	2020-2021 Final Budget	2019-2020 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$8,500	\$8,500	\$0
Advertising	\$4,000	\$4,000	\$0
Total Communications:	\$12,500	\$12,500	\$0
Travel	2020-2021 Final Budget	2019-2020 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$5,000	\$5,000	\$0
Board Operated Vehicles	\$6,500	\$6,500	\$0
Total Travel:	\$11,500	\$11,500	\$0
Professional Development(Non-Salar	2020-2021 Final Budget	2019-2020 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$10,500	\$10,500	\$0
Total Professional Development(Non-Salar:	\$10,500	\$10,500	\$0
Contracted Transportation & Allowance	2020-2021 Final Budget	2019-2020 Budget	Variance
Allowance In Lieu Of Conveyance	\$11,000	\$11,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$150,391	\$146,611	\$3,780
Contracted Transportation	\$1,573,220	\$1,688,920	(\$115,700)

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2020-2021 Final Budget

Contracted Transportation & Allowance	2020-2021 Final Budget	2019-2020 Budget	Variance
Total Contracted Transportation & Allowance	\$1,734,611	\$1,846,531	(\$111,920)
Total Student Transportation:	\$8,103,485	\$8,212,818	(\$109,334)

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2020-2021 Final Budget

Tuition & Other Related Fees

Tuition Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$6,500	\$6,500	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$62,572	\$62,572	\$0
Total Tuition Fees:	\$69,072	\$69,072	\$0

Transportation Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0

Total Tuition & Other Related Fees:	\$69,072	\$69,072	\$0
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School Generated Funds-Expenses

Instructional Aids	2020-2021 Final Budget	2019-2020 Budget	Variance
Academic Supplies	\$200,000	\$200,000	\$0
Total Instructional Aids:	\$200,000	\$200,000	\$0

Supplies & Services	2020-2021 Final Budget	2019-2020 Budget	Variance
Dept/Program Admin Supplies & Services	\$700,000	\$700,000	\$0
Cost Of Sales	\$0	\$0	\$0
Total Supplies & Services:	\$700,000	\$700,000	\$0

Non-Capital Equipment	2020-2021 Final Budget	2019-2020 Budget	Variance
Purchase Of Academic Furn & Equip	\$70,000	\$70,000	\$0
Total Non-Capital Equipment:	\$70,000	\$70,000	\$0

Capital Asset Amortization	2020-2021 Final Budget	2019-2020 Budget	Variance
Amortization	\$25,000	\$25,000	\$0
Total Capital Asset Amortization:	\$25,000	\$25,000	\$0

Student Related Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
Special Programs	\$0	\$0	\$0
School Funded Expenses	\$1,310,000	\$1,310,000	\$0
Total Student Related Expense:	\$1,310,000	\$1,310,000	\$0

Total School Generated Funds-Expenses:	\$2,305,000	\$2,305,000	\$0
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Other Expenses

Allowance For Uncollectible Taxes	2020-2021 Final Budget	2019-2020 Budget	Variance
Allowance For Uncollectible Taxes	\$0	\$0	\$0
Total Allowance For Uncollectible Taxes:	\$0	\$0	\$0

Loss-Disposal Tangible Cap Assets	2020-2021 Final Budget	2019-2020 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
Total Loss-Disposal Tangible Cap Assets:	\$0	\$0	\$0

Write Down-Tangible Capital Assets	2020-2021 Final Budget	2019-2020 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
Total Write Down-Tangible Capital Assets:	\$0	\$0	\$0

Short Term Debt	2020-2021 Final Budget	2019-2020 Budget	Variance
Current Interest	\$0	\$0	\$0
Service Charges	\$500	\$500	\$0
Total Short Term Debt:	\$500	\$500	\$0

Debentures	2020-2021 Final Budget	2019-2020 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Debentures:	\$0	\$0	\$0

Capital Loans	2020-2021 Final Budget	2019-2020 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Capital Loans:	\$0	\$0	\$0

Other Long-Term Debt	2020-2021 Final Budget	2019-2020 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Other Long-Term Debt:	\$0	\$0	\$0

Total Other Expenses:	\$500	\$500	\$0
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2020-2021 Final Budget

Complementary Services

Tuition Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$0	\$0	\$0

Transportation Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0

Instructional Salaries & Benefits	2020-2021 Final Budget	2019-2020 Budget	Variance
Teacher Contract Salaries-School B	\$948,911	\$986,852	(\$37,940)
Sub - CPP- Non - Teacher	\$39,226	\$36,984	\$2,241
Sub Teacher - EI	\$13,003	\$12,832	\$171
Employee Future Benefits	\$0	\$0	\$0
Total Instructional Salaries & Benefits:	\$1,001,140	\$1,036,668	(\$35,528)

Program Support (Non-Teacher Contr	2020-2021 Final Budget	2019-2020 Budget	Variance
Teacher Assistant Salaries	\$447,209	\$447,793	(\$584)
Sub Sal-Non-Teacher	\$20,676	\$20,676	\$0
Sub - CPP- Non - Teacher	\$21,780	\$20,926	\$854
Sub Teacher - EI	\$9,892	\$10,156	(\$264)
Sub Salary - MEPP	\$40,249	\$40,301	(\$53)
Sub Salary - Group Insurance	\$18,327	\$14,801	\$3,526
Sub Teachers WCB	\$5,590	\$6,448	(\$858)
Employee Future Benefits	\$0	\$0	\$0
Total Program Support (Non-Teacher Contr:	\$563,723	\$561,101	\$2,622

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2020-2021 Final Budget

Instructional Aids	2020-2021 Final Budget	2019-2020 Budget	Variance
Textbooks	\$0	\$0	\$0
Computer Supplies & Services-Instruction	\$0	\$0	\$0
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$0	\$0	\$0
Resource Centre Print Materials	\$0	\$0	\$0
Academic Supplies	\$86,400	\$86,400	\$0
Technical Aids (Special Education)	\$0	\$0	\$0
Total Instructional Aids:	\$86,400	\$86,400	\$0

Supplies & Services	2020-2021 Final Budget	2019-2020 Budget	Variance
Dept/Program Admin Supplies & Services	\$0	\$0	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Audit Fees	\$0	\$0	\$0
Computer Supplies & Services	\$0	\$0	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Vehicle Licensing & Insurance	\$0	\$0	\$0
Vehicle Gas & Oil	\$0	\$0	\$0
Driver Related Expenses	\$0	\$0	\$0
Cost Of Sales	\$0	\$0	\$0
Total Supplies & Services:	\$0	\$0	\$0

Non-Capital Equipment	2020-2021 Final Budget	2019-2020 Budget	Variance
Purchase Of Furn & Equip	\$0	\$0	\$0
Purchase Of Academic Furn & Equip	\$0	\$0	\$0
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$0	\$0	\$0
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$0	\$0	\$0
Total Non-Capital Equipment:	\$0	\$0	\$0

Capital Asset Amortization	2020-2021 Final Budget	2019-2020 Budget	Variance
Amortization	\$0	\$0	\$0
Total Capital Asset Amortization:	\$0	\$0	\$0

Building Operating Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
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2020-2021 Final Budget

Building Operating Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
Caretaking Material & Supplies	\$0	\$0	\$0
Maintenance Material & Supplies	\$0	\$0	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$0	\$0	\$0
Minor Renovations	\$0	\$0	\$0
Fuel	\$0	\$0	\$0
Electricity	\$0	\$0	\$0
Water & Sewer	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
Total Building Operating Expense:	\$0	\$0	\$0

Communications	2020-2021 Final Budget	2019-2020 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$0	\$0	\$0
Intercom	\$0	\$0	\$0
Advertising	\$0	\$0	\$0
Total Communications:	\$0	\$0	\$0

Travel	2020-2021 Final Budget	2019-2020 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Board Operated Vehicles	\$0	\$0	\$0
Total Travel:	\$0	\$0	\$0

Professional Development(Non-Salar	2020-2021 Final Budget	2019-2020 Budget	Variance
Prof Development-Instructional	\$0	\$0	\$0
Prof Development-Non-Teacher(Non-S	\$0	\$0	\$0
Total Professional Development(Non-Salar:	\$0	\$0	\$0

Student Related Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
Awards To Students	\$0	\$0	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$0	\$0	\$0
SRC Grant And Programs	\$0	\$0	\$0
Total Student Related Expense:	\$0	\$0	\$0

Contracted Transportation & Allowance	2020-2021 Final Budget	2019-2020 Budget	Variance
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2020-2021 Final Budget

Contracted Transportation & Allowance	2020-2021 Final Budget	2019-2020 Budget	Variance
Allowance In Lieu Of Conveyance	\$2,000	\$4,000	(\$2,000)
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$0	\$0	\$0
Contracted Transportation	\$0	\$0	\$0
Contracted Transportation-Local	\$0	\$0	\$0
Total Contracted Transportation & Allowance	\$2,000	\$4,000	(\$2,000)
Loss-Disposal Tangible Cap Assets	2020-2021 Final Budget	2019-2020 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
Total Loss-Disposal Tangible Cap Assets:	\$0	\$0	\$0
Write Down-Tangible Capital Assets	2020-2021 Final Budget	2019-2020 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
Total Write Down-Tangible Capital Assets:	\$0	\$0	\$0
Total Complementary Services:	\$1,653,263	\$1,688,169	(\$34,906)

External Services

Grant Transfers	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$1,206,173	\$1,250,000	(\$43,827)
First Nations	\$241,213	\$812,000	(\$570,787)
Individuals & Others	\$705,000	\$709,000	(\$4,000)
Total Grant Transfers:	\$2,152,386	\$2,771,000	(\$618,614)

Other Governance Expenses	2020-2021 Final Budget	2019-2020 Budget	Variance
Public Relations	\$0	\$0	\$0
Total Other Governance Expenses:	\$0	\$0	\$0

Administration Salaries & Benefits	2020-2021 Final Budget	2019-2020 Budget	Variance
Administration Salaries	\$83,898	\$79,018	\$4,880
Sub - CPP- Non - Teacher	\$3,090	\$2,972	\$119
Sub Teacher - EI	\$1,001	\$1,012	(\$11)
Sub Salary - MEPP	\$7,551	\$7,112	\$439
Sub Salary - Group Insurance	\$2,690	\$2,198	\$492
Sub Teachers WCB	\$1,049	\$1,138	(\$89)
Total Administration Salaries & Benefits:	\$99,279	\$93,450	\$5,830

Instructional Salaries & Benefits	2020-2021 Final Budget	2019-2020 Budget	Variance
Teacher Contract Salaries-School B	\$0	\$139,058	(\$139,058)
Sub Sal-P/Vp & School-Based Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$0	\$4,457	(\$4,457)
Sub Teacher - EI	\$0	\$1,519	(\$1,519)
Total Instructional Salaries & Benefits:	\$0	\$145,033	(\$145,033)

Program Support (Non-Teacher Contr	2020-2021 Final Budget	2019-2020 Budget	Variance
Program Support Salaries	\$463,565	\$454,377	\$9,188
Student Supervision	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$22,511	\$21,388	\$1,122
Sub Teacher - EI	\$8,845	\$8,928	(\$84)
Sub Salary - MEPP	\$41,721	\$40,894	\$827
Sub Salary - Group Insurance	\$20,567	\$16,803	\$3,764
Sub Teachers WCB	\$5,795	\$6,543	(\$748)
Total Program Support (Non-Teacher Contr:	\$563,003	\$548,934	\$14,069

Plant Operation & Maint Salaries & Benefits	2020-2021 Final Budget	2019-2020 Budget	Variance
Maintenance Salaries	\$102,276	\$126,545	(\$24,269)
Sub - CPP- Non - Teacher	\$5,193	\$6,092	(\$900)

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2020-2021 Final Budget

Plant Operation & Maint Salaries & Benefits	2020-2021 Final Budget	2019-2020 Budget	Variance
Sub Teacher - EI	\$2,262	\$2,870	(\$608)
Sub Salary - MEPP	\$9,205	\$11,389	(\$2,184)
Sub Salary - Group Insurance	\$2,885	\$3,235	(\$350)
Sub Teachers WCB	\$1,278	\$1,822	(\$544)
Total Plant Operation & Maint Salaries & Benefits:	\$123,099	\$151,954	(\$28,855)
Transportation Salaries & Benefits	2020-2021 Final Budget	2019-2020 Budget	Variance
Bus Driver Salaries	\$16,872	\$16,872	\$0
Sub - CPP- Non - Teacher	\$860	\$860	\$0
Sub Teacher - EI	\$337	\$337	\$0
Sub Teachers WCB	\$339	\$339	\$0
Total Transportation Salaries & Benefits:	\$18,408	\$18,408	\$0
Instructional Aids	2020-2021 Final Budget	2019-2020 Budget	Variance
Academic Supplies	\$26,000	\$43,000	(\$17,000)
Total Instructional Aids:	\$26,000	\$43,000	(\$17,000)
Supplies & Services	2020-2021 Final Budget	2019-2020 Budget	Variance
Dept/Program Admin Supplies & Services	\$13,500	\$14,500	(\$1,000)
Legal Fees	\$0	\$0	\$0
Audit Fees	\$4,350	\$4,350	\$0
Professional/Contracted Services	\$655,351	\$626,655	\$28,696
Total Supplies & Services:	\$673,201	\$645,505	\$27,696
Non-Capital Equipment	2020-2021 Final Budget	2019-2020 Budget	Variance
Purchase Of Furn & Equip	\$2,000	\$2,000	\$0
Purchase Of Academic Furn & Equip	\$2,500	\$2,500	\$0
Rent / Lease Of Instructional Equi	\$2,300	\$2,300	\$0
Repair Of Equipment	\$5,000	\$5,000	\$0
Photocopier Operating Costs	\$400	\$400	\$0
Total Non-Capital Equipment:	\$12,200	\$12,200	\$0
Capital Asset Amortization	2020-2021 Final Budget	2019-2020 Budget	Variance
Amortization	\$7,500	\$7,500	\$0
Total Capital Asset Amortization:	\$7,500	\$7,500	\$0
Building Operating Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
Caretaking Material & Supplies	\$13,000	\$13,000	\$0

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2020-2021 Final Budget

Building Operating Expense	2020-2021 Final Budget	2019-2020 Budget	Variance
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	\$52,717	\$0
Electricity	\$63,286	\$60,821	\$2,465
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$12,350	\$12,350	\$0
Rent Of Facilities	\$184,721	\$221,270	(\$36,549)
Total Building Operating Expense:	\$395,914	\$429,998	(\$34,084)

Communications	2020-2021 Final Budget	2019-2020 Budget	Variance
Telephone,Fax,Portable Comm & Internet	\$5,500	\$5,500	\$0
Advertising	\$1,000	\$1,000	\$0
Total Communications:	\$6,500	\$6,500	\$0

Travel	2020-2021 Final Budget	2019-2020 Budget	Variance
Travel	\$3,419	\$8,419	(\$5,000)
Total Travel:	\$3,419	\$8,419	(\$5,000)

Professional Development(Non-Salar	2020-2021 Final Budget	2019-2020 Budget	Variance
Prof Development-Instructional	\$0	\$35,000	(\$35,000)
Prof Development-Non-Teacher(Non-S	\$14,300	\$14,300	\$0
Total Professional Development(Non-Salar:	\$14,300	\$49,300	(\$35,000)

Contracted Transportation & Allowance	2020-2021 Final Budget	2019-2020 Budget	Variance
Contracted Transportation	\$16,000	\$16,000	\$0
Contracted Transportation-Local	\$0	\$0	\$0
Total Contracted Transportation & Allowance	\$16,000	\$16,000	\$0

Total External Services:	\$4,111,209	\$4,947,201	(\$835,992)
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2020-2021 Final Budget

Long Term Debt Repaid

Capital Loans	2020-2021 Final Budget	2019-2020 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Total Capital Loans:	\$0	\$0	\$0
Total Long Term Debt Repaid:	\$0	\$0	\$0

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2020-2021 Final Budget

Total Expenditure:	\$109,888,814	\$109,195,830	\$692,984
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