

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

**Board Room, Education Centre  
545 – 11<sup>th</sup> Street East  
Prince Albert, SK S6V 1B1**

**Monday, June 6, 2022**

**Time: 4:00 p.m.**

**AGENDA (#22R-8)**

- 1. Call to order by Board Chair B. Hollick**
- 2. Land acknowledgement**
- 3. Declaration of conflict of interest**
- 4. Motion to move into Closed Session**
- 5. Regular session convenes at 5:30 p.m.**
- 6. Adoption of the agenda**
- 7. Consent items**
  - (a) Adoption of the Regular meetings minutes – May 9, 2022
  - (b) Correspondence - City of Prince Albert
- 8. Business arising from the previous meeting**
- 9. New business (Board Committee Reports, Trustees' items and Notice of Motions)**
  - (a) Motions brought forward from Closed Session of June 6, 2022
  - (b) External Board Committees (if any)
  - (c) Provincial Update
  - (d) Saskatchewan Rivers Students for Change (SRSC) Report – *T. McCallum / D. Vidal*
  - (e) Board Year-End Events – *B. Hollick*
- 10. Accountability reports**  
(if any)

June 6, 2022

**11. Reports from administrative staff**

- (a) Approval of the 2022-23 Annual Budget – *R. Bratvold / J. Pidborochynski*
- (b) 2021-2024 Strategic Plan Metrics – *R. Bratvold*
- (c) Director’s Update – *R. Bratvold*
- (d) Approval of the 2022-2023 Interim Provincial Education Plan (PEP) – *R. Bratvold*
- (e) 2022-2023 Draft Annual Work Plan – *R. Bratvold*
- (f) 2022-2023 Board Meeting Schedule – *R. Bratvold*

**12. Notice of Motion**

**13. Three key messages for SCC/Public from meeting**

**14. Board members’ forum**

**15. Adjournment**

<b>CALENDAR OF EVENTS</b>	
<b>Monday, June 13, 2022</b> <b>Time: 5:45 p.m.</b>	June Recognition Event, Wildlife Federation
<b>Monday, June 20, 2022</b> <b>Time: 1:00. to 3:00 p.m.</b>	Meeting with AODBT, Education Centre, 545 -11 <sup>th</sup> Street East, Prince Albert, SK
<b>Monday, June 20, 2022</b> <b>Time: 4:00 p.m.</b>	Board Meeting, Education Centre, 545 – 11 <sup>th</sup> Street East, Prince Albert
<b>July 6 to 8, 2022</b>	2022 CSBA Congress, Saskatoon, SK

**MEETING DATE: June 6, 2022**

<b>Type of Meeting</b>	<b>Agenda Items</b>	<b>Intent</b>
<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
<i>Primary Policy Reference:</i>	<u>8.8</u>	

**FROM: R. Bratvold, Director of Education** **ATTACHMENTS**

**BACKGROUND**

**RE: ADOPTION OF THE MINUTES OF THE REGULAR MEETING**

- May 9, 2022 Regular Minutes

**RECOMMENDATION**

*That the minutes of the Regular meeting of May 9, 2022 be approved as presented.*

**NO. #2022R-7 (MONDAY, MAY 9, 2022)**

**MINUTES OF THE REGULAR MEETING OF THE SASKATCHEWAN RIVERS PUBLIC SCHOOL DIVISION  
NO. 119 FOR THE BOARD OF EDUCATION HELD ON MONDAY, MAY 9, 2022 AT 4:00 P.M. IN THE  
SEMINAR ROOM, EDUCATION CENTRE, 545 11<sup>TH</sup> STREET EAST, PRINCE ALBERT, SK**

**PRESENT:**

**MEMBERS OF THE BOARD**

**MRS. C. BLOOM**, Trustee  
**MR. B. GEROW**, Trustee (virtual)  
**MR. G. GUSTAFSON**, Trustee  
**MR. B. HOLLICK**, Board Chair  
**MR. A. LINDBERG**, Trustee

**MR. A. NUNN**, Trustee  
**MS. D. ROWDEN**, Vice-Chair  
**MS. J. SMITH-WINDSOR**, Trustee  
**DR. M. VICKERS**, Trustee  
**MR. B. YEAMAN**, Trustee

**SENIOR ADMINISTRATION**

Mr. R. Bratvold, Director of Education  
Mr. J. Pidborochynski, Chief Financial Officer

Mr. M. Hurd, Superintendent of Facilities  
Mrs. J. Ward, Administrative Services Officer

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

B. Hollick acknowledged the traditional homelands of the Métis and the ancestral lands of the Cree, Dene, Dakota, Lakota, Nakoda and Saulteaux peoples and that the division is within Treaty 6 Territory.

Trustees were given an opportunity to declare a conflict of interest.

**MOTION TO MOVE INTO CLOSED SESSION:**

**#22R-35**

***Moved by G. Gustafson that the meeting move into Closed Session with Board and Administration present.***

***Carried.***

Regular meeting resumed.

**STUDENT TRUSTEES**

T. McCallum

D.Vidal

**OTHERS**

M. Oleksyn, Daily Herald reporter

**ADOPTION OF THE AGENDA:**

**#21R-36**

***Moved by D. Rowden that the agenda be approved as amended.***

***Carried.***



May 9, 2022

**CONSENT ITEMS:**

**#22R-37**

*Moved by A. Nunn that the following consent items be approved:*

*(a) Adoption of the Minutes for the Regular meeting of April 4, 2022;*

*(b) Administrative Procedures changes.*

*Carried.*

**NEW BUSINESS:**

**(a) Motions from the Closed Session of May 9, 2022:**

**#22R-38**

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

*1. That the proposed resolution for the Saskatchewan High School Athletic Association AGM be approved as presented.*

*Carried.*

*2. That the Board award Student Transportation Services Contract to Parkland Bus Contractors Association for the period July 1, 2022 to June 30, 2027, with the Board reserving the right to extend the contract for three additional years to June 30, 2030.*

*Carried.*

*3. That the Board award the photocopier contract to Success Office Systems for the period of July 1, 2022 to June 30, 2027, with the Board reserving the right to extend the contract for three additional years to June 30, 2030.*

*Carried.*

**(b) Board Development Committee Update**

D. Rowden reported that the May 11 Speaking with Confidence workshop has been cancelled due to the facilitator not being able to attend. The BDC is looking at rescheduling this workshop in August.

**(c) Verbal Update – SRSC Committee**

D. Vidal/T. McCallum provided a verbal report on their first in person meeting of the SRSC this year along with the individual high schools' activities that have taken place to date including upcoming events.

**(d) Review of CAPSLE Conference – May 1 to 3, 2022**

Trustees who attended the virtual CAPSLE conference (educational law) from May 1 to 3 provided their feedback on the conference. Consensus was to place this item on the next Planning meeting to allow trustees who attended to provide additional information to the Board.

**(e) Policy Committee Update**

G. Gustafson, Chair of the Policy Committee, reviewed the revised terms of reference and noted that annual work plan of the committee for information.

May 9, 2022

**#22R-39**

*Moved by G. Gustafson that the Board approve the Policy Committee's updated Terms of Reference as presented.*

*Carried.*

**(f) Registration for Upcoming Meetings – Public Section/CSBA Congress**

Trustees were asked to indicate if they were planning to attend the upcoming Public Section in June and the CSBA Congress in July, 2022 by contacting J. Ward.

**REPORTS FROM ADMINISTRATIVE STAFF:**

**(a) 2023-2026 Preventative Maintenance & Renewal Plan and the 2021-2022 Preventative Maintenance and Renewal Amendment**

**#22R-40**

*Moved by A. Lindberg that the 2023-2026 Preventative Maintenance and Renewal Plan be approved as presented.*

*Carried.*

**#22R-41**

*Moved by G. Gustafson that the 2021-2022 Preventative Maintenance and Renewal Amendment be approved as presented.*

*Carried.*

**(b) Director's Update**

R. Bratvold provided an update on:

- Student learning
  - The Assessment Coalition has nearly completed its work for the 2021-22 school year. This group of over 30 teachers and administrators led by Superintendent Hingley and Consultants Stacey Monette and Patricia Bibby has relied on research and collaboration to develop an Assessment Expectations and Support document that will be shared prior to the next school year.
  - Schools provide a number of mechanisms for students to develop and demonstrate citizenship and good character. Teachers provide guidance and orientation but focus is on student engagement in community improvement.
  - Examples of activities in classrooms from school newsletters were shared.
- Partnerships:
  - Transition of high school busing continues to proceed as City Transit updates us on their progress. The city invited all urban high school principals to a collaborative session to share and plan ways to make the transition to city bus transportation as smooth as possible for students.
  - The East Central First Nation Authority (ECFNEA) is the joint effort of several first nations to develop a shared management for Education. The ECFNEA has been working with SRPSD and NESD for several years in the development of collaborative efforts. The joint work was interrupted by COVID, but on May 4, 2022 the work continued with the discussion of a draft Educational Services Agreement.

May 9, 2022

- After the fire at Senator Allen Bird Memorial Centre, SRPSD offered to support the Prince Albert Grand Council (PAGC) with discussion about using SRPSD facilities for programs/events that had been planned. Those discussions are ongoing.
- Ministry and Provincial happenings:
  - The 2022-23 Interim Education Plan is nearing completion as the teams have finalized the plans for presentation to the PEP leadership in the coming weeks. The work on the three priorities (Learning Supports, Reading and Mental Health & Wellbeing) is focused on responding to the pandemic needs, but a portion is aimed at a smooth transition to the long-term PEP.
  - Implementation of the MySchoolSask software is proceeding as all provincial school systems are now implementing the platform. There are two significant developments underway:
    - Inclusion and Intervention Plan (eIIP) in MSS has been under development and will be available on May 9, 2022.
    - Work on developing an electronic cumulative record is underway. A working group has been formed that will create a recommendation for processes for the management of cumulative records in MSS/MÉS.
- Based on the direction provided by the Board, administration will bring a balanced budget for Board consideration at one of its June meetings.

**THREE KEY MESSAGES FOR SCC/PUBLIC FROM BOARD MEETING:**

- ExtravaBANDza
- Partnerships / Relationships Supporting Students
- Preventative Maintenance & Renewal Plan / School Tours

**BOARD MEMBERS' FORUM:**

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

**ADJOURNMENT:**

**#22R-34**

***Moved by D. Rowden that the meeting adjourn. (7:05 p.m.)***

***Carried.***

**SIGNATURES:**

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Board Chair

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Administrative Services Officer

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Date of Approval



**MEETING DATE: June 6, 2022**

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
<i>Primary Policy Reference:</i>	<u>2</u>	

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

**BACKGROUND**

**RE: CORRESPONDENCE – CITY OF PRINCE ALBERT**

Attached is a correspondence from the City of Prince Albert regarding notice of intent to alter the boundaries of the City of Prince Albert, dated May 13, 2022.

**RECOMMENDATION**

*For Board information.*



# City of Prince Albert

Planning and Development Services  
1084 Central Avenue  
Prince Albert SK S6V 7P3  
Phone: (306) 953-4370  
Fax: (306) 953-4380

RECEIVED

MAY 16 2022

May 13, 2022

Saskatchewan Rivers School Division  
545 11<sup>th</sup> Street East  
Prince Albert SK S6V 1B1

Attention: Robert Bratvold, Director of Education

Dear Mr. Bratvold:

**Re: Notice of Intent to Alter the Boundaries of the City of Prince Albert**

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Pursuant to Section 43 of *The Cities Act*, public notice is hereby given that the Council of The City of Prince Albert intends to apply to alter the boundaries of the City by annexing the land identified in red in the map attached from the Rural Municipality of Prince Albert No. 461. The subject land is legally described as: Lots 1 – 50, Block 2, 7, 10, 15, 18, 23, and 26, Plan O5006, Lots 1 – 45, Block 31, Plan O5006, portion of ORA 27-48-26-2, portion of SE 24-48-26-2, Plan 79PA19767 Ext. 1, portion of SE 24-48-26-2, Plan G5006 Ext. 1, and all abutting portions of the undeveloped rights-of-way, including rear lanes.

In accordance with the District Official Community Plan, City of Prince Albert Official Community Plan, Crescent Acres Neighbourhood Plan and Transportation Master Plan, the City intends to bring the subject land into its jurisdiction in order to accommodate the extension and connection of Byars Street to Highway No. 302 to the north and accommodate the continued development of the Crescent Acres Neighbourhood.

Further information and approvals are required prior to the extension of Byars Street.

If you wish to submit written correspondence in opposition to this proposed annexation, it must be received by the City Clerk's Office on or before June 24<sup>th</sup>, 2022. Submissions can be delivered or mailed to the City Clerk's Office at City Hall, 1084, Central Avenue, Prince Albert, SK S6V 7P3; or emailed to [cityclerk@citypa.com](mailto:cityclerk@citypa.com).

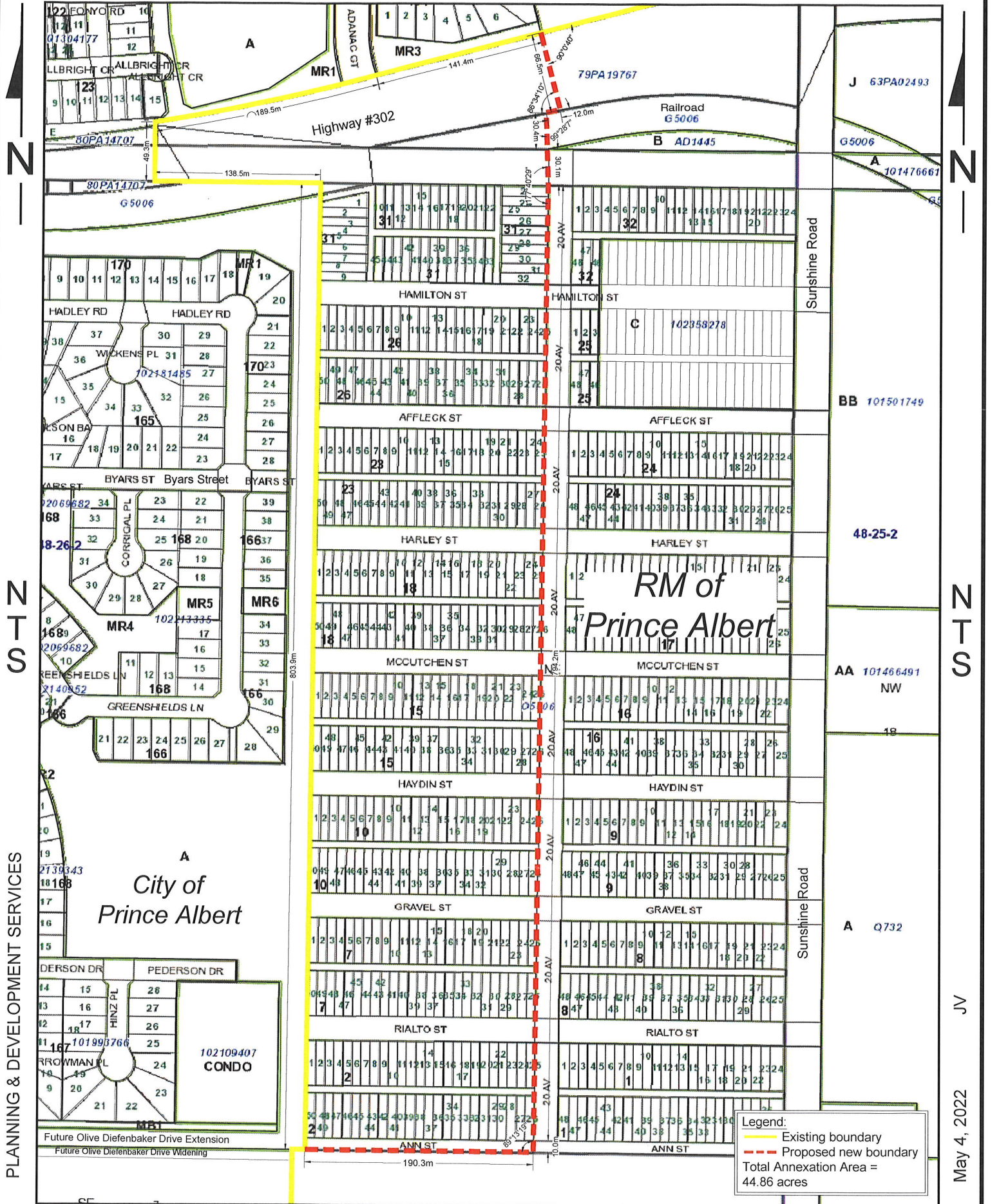
If you have any questions regarding this proposed annexation, please do not hesitate to contact the Department of Planning and Development Services at 306-953-4370 or email [pds@citypa.com](mailto:pds@citypa.com).

Yours truly,

Kristina Karpluk, MCIP, RPP  
Planning Manager

Attachment





PLANNING & DEVELOPMENT SERVICES

Legend:  
 — Existing boundary  
 - - - Proposed new boundary  
 Total Annexation Area = 44.86 acres



**MEETING DATE: June 6, 2022**

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
<i>Primary Policy Reference:</i>	<u>2.8.1</u>	

<b>FROM:</b>	<b>R. Bratvold, Director of Education J. Pidborochynski, Chief Financial Officer</b>	<b>ATTACHMENTS</b>	<input checked="" type="checkbox"/>
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**BACKGROUND**

**RE: ANNUAL BUDGET 2022-2023**

A well-defined budget plan develops and implements a budgeting process that aligns division and building level resources to curricular goals and strategic priorities.

Budgetary information related to each program area will be reviewed with the Board. Administrative Council within their role and responsibility ensures a comprehensive picture of the system is achieved instilling connectivity between the strategic plan, program, budget, and facility planning. Budget decisions are based on a credible rationale and process for appropriating and or reallocating finances.

A detailed description of each revenue and expenditure category has been provided for reference purposes.

**RECOMMENDATION**

***That the Board approve the 2022-2023 Annual Budget as presented, including minor changes made after Ministry of Education’s review and approval.***



# **ANNUAL BUDGET**



**September 1, 2022 – August 31, 2023**

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## EXPENSE

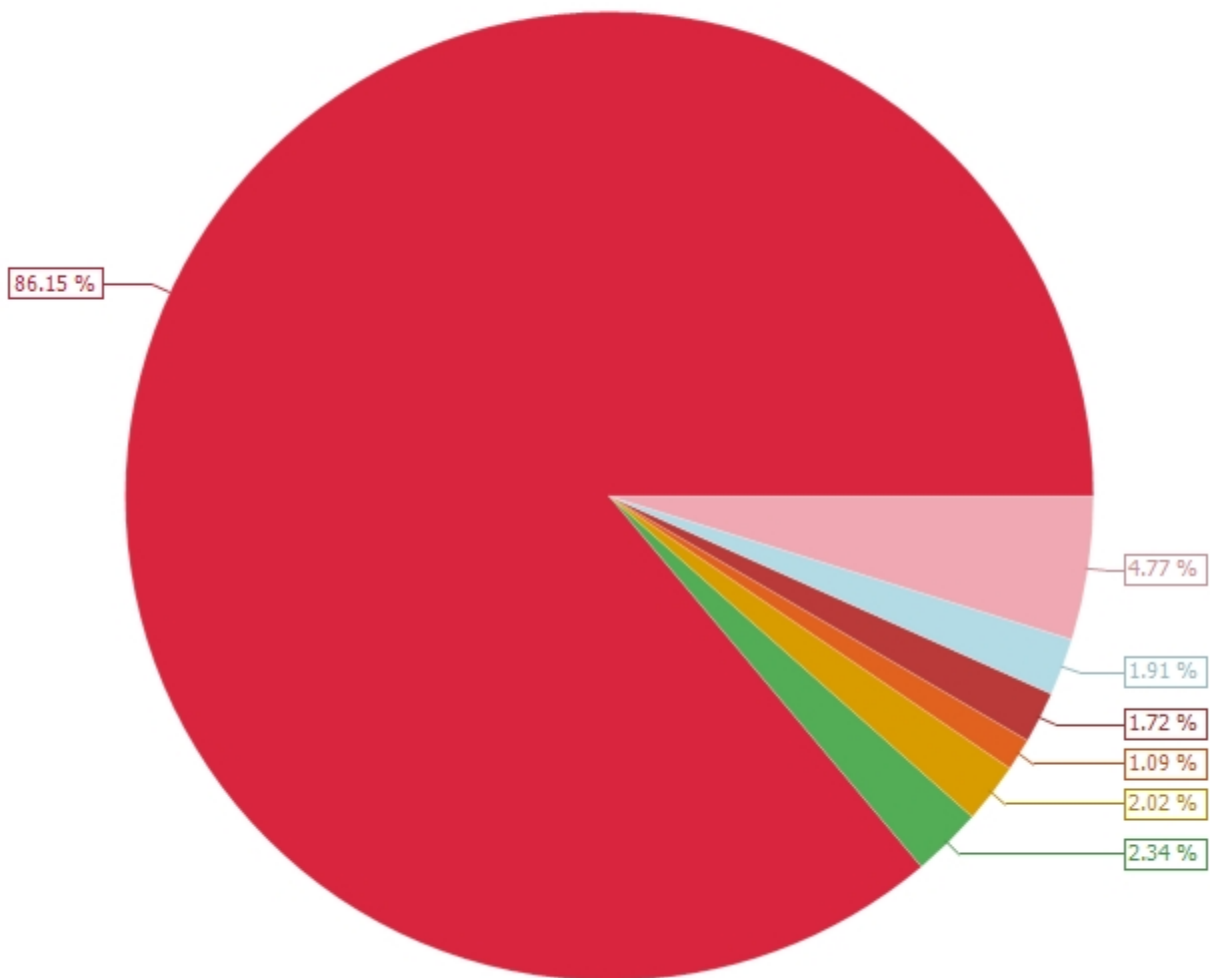
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## Saskatchewan Rivers Public School No. 119

### Revenues

### Major Areas





**Property Taxation**

<b>Tax Levy</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Operating Grant	\$94,027,266	\$87,865,587	\$6,161,679
Capital Grants	\$0	\$0	\$0
Other	\$3,078,025	\$2,806,721	\$271,304
<b>Total Ministry Of Education Grants:</b>	<b>\$97,105,291</b>	<b>\$90,672,308</b>	<b>\$6,432,983</b>

Other Provincial Grants	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
General	\$21,300	\$21,300	\$0
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
<b>Total Federal Grants:</b>	<b>\$21,300</b>	<b>\$21,300</b>	<b>\$0</b>

Grants From Others	2022-2023 Final Budget	2021-2022 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>\$97,420,771</b>	<b>\$90,987,788</b>	<b>\$6,432,983</b>
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Saskatchewan Rivers Public School No. 119

2022-2023 Final Budget

**Tuition & Related Fees**

<b>Tuition Fees</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$2,648,673	\$2,596,213	\$52,460
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Tuition Fees:</b>	<b>\$2,648,673</b>	<b>\$2,596,213</b>	<b>\$52,460</b>

<b>Transportation Fees</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>\$2,648,673</b>	<b>\$2,596,213</b>	<b>\$52,460</b>
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Saskatchewan Rivers Public School No. 119

2022-2023 Final Budget

**School Generated Funds**

<b>Curricular (Credit Courses)</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$753,604	\$737,006	\$16,598
Other	\$148,500	\$137,500	\$11,000
<b>Total Miscellaneous Revenue:</b>	<b>\$902,104</b>	<b>\$874,506</b>	<b>\$27,598</b>

Sales & Rentals	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Interest & Dividends	\$298,104	\$138,236	\$159,868
Other	\$0	\$0	\$0
<b>Total Investments:</b>	<b>\$298,104</b>	<b>\$138,236</b>	<b>\$159,868</b>

Tangible Capital Assets	2022-2023 Final Budget	2021-2022 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>\$1,229,208</b>	<b>\$1,041,742</b>	<b>\$187,466</b>
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### Complementary Services

Ministry Of Education Grants	2022-2023 Final Budget	2021-2022 Budget	Variance
Operating Grant	\$1,641,824	\$1,611,542	\$30,282
Capital Grants	\$0	\$0	\$0
Other	\$300,000	\$0	\$300,000
<b>Total Ministry Of Education Grants:</b>	<b>\$1,941,824</b>	<b>\$1,611,542</b>	<b>\$330,282</b>

Other Provincial Grants	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

**Saskatchewan Rivers Public School No. 119**

2022-2023 Final Budget

<b>Other Related Fees</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>\$1,941,824</b>	<b>\$1,611,542</b>	<b>\$330,282</b>

**External Services**

Ministry Of Education Grants	2022-2023 Final Budget	2021-2022 Budget	Variance
Operating Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$1,857,080	\$3,709,239	(\$1,852,159)
<b>Total Ministry Of Education Grants:</b>	<b>\$1,857,080</b>	<b>\$3,709,239</b>	<b>(\$1,852,159)</b>

Other Provincial Grants	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

**Saskatchewan Rivers Public School No. 119**

2022-2023 Final Budget

<b>Other Related Fees</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Fees	\$0	\$0	\$0
Reimbursements	\$302,115	\$302,115	\$0
Other	\$0	\$0	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$302,115</b>	<b>\$302,115</b>	<b>\$0</b>
<b>Sales &amp; Rentals</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Interest & Dividends	\$0	\$0	\$0
<b>Total Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total External Services:</b>	<b>\$2,159,195</b>	<b>\$4,011,354</b>	<b>(\$1,852,159)</b>

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**Fund Balance**

<b>Other</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
General	\$5,098,000	\$5,551,500	(\$453,500)
Other	\$300,000	\$2,065,022	(\$1,765,022)
<b>Total Other:</b>	<b>\$5,398,000</b>	<b>\$7,616,522</b>	<b>(\$2,218,522)</b>
<b>Total Fund Balance:</b>	<b>\$5,398,000</b>	<b>\$7,616,522</b>	<b>(\$2,218,522)</b>



**Saskatchewan Rivers Public School No. 119**

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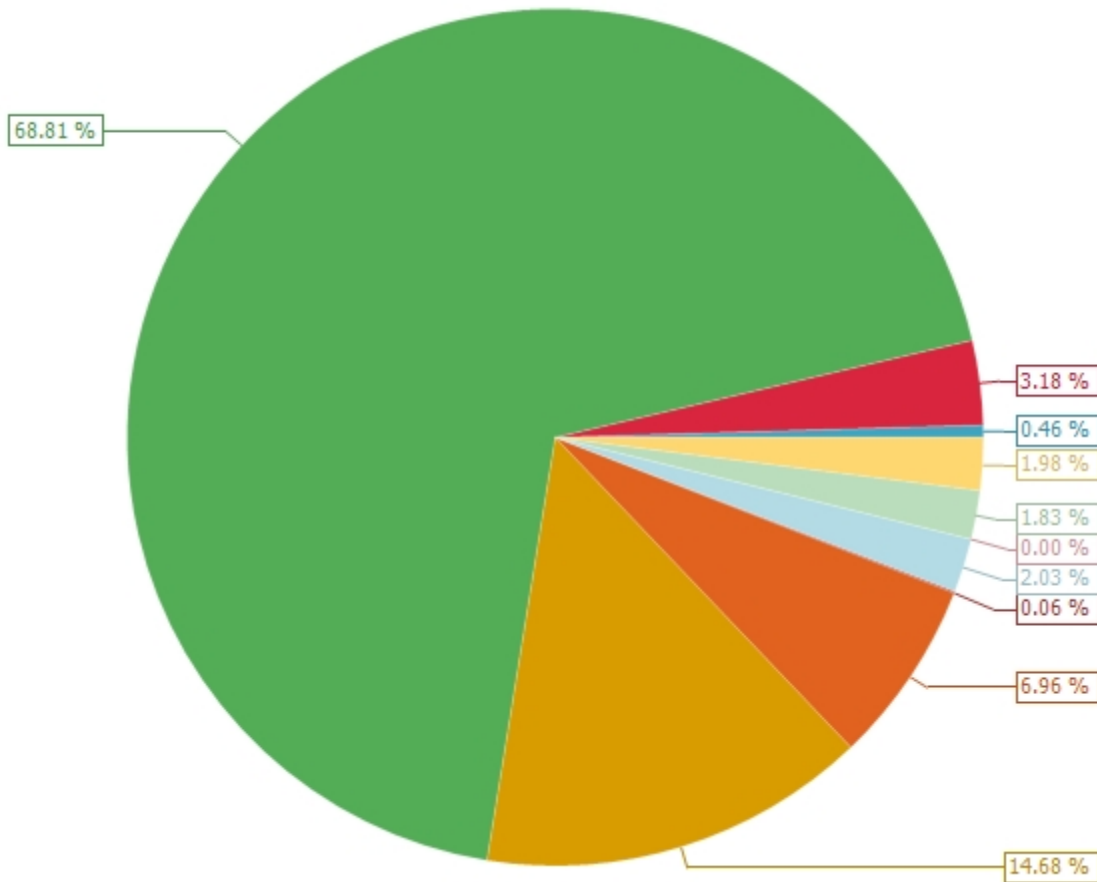
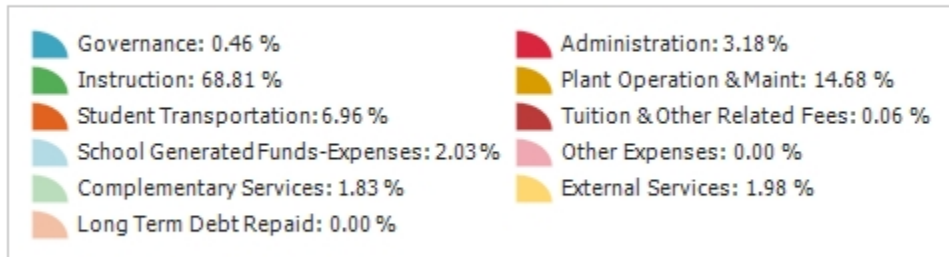
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<b>Total Revenues:</b>	<b>\$113,077,671</b>	<b>\$110,145,161</b>	<b>\$2,932,510</b>
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## Saskatchewan Rivers Public School No. 119

### Expenditures

### Major Areas



**Governance**

<b>Board Members Expense</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Remuneration	\$211,596	\$206,094	\$5,502
Other Remuneration	\$43,625	\$39,885	\$3,740
Committees	\$0	\$0	\$0
Benefits	\$8,763	\$8,763	\$0
Travel	\$20,058	\$20,058	\$0
Other	\$0	\$0	\$0
<b>Total Board Members Expense:</b>	<b>\$284,042</b>	<b>\$274,800</b>	<b>\$9,242</b>
<b>Conventions - Board Members</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Remuneration	\$0	\$0	\$0
Travel	\$26,100	\$26,100	\$0
Other	\$0	\$0	\$0
<b>Total Conventions - Board Members:</b>	<b>\$26,100</b>	<b>\$26,100</b>	<b>\$0</b>
<b>Local Boards/Advisory Committees</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Remuneration	\$0	\$0	\$0
Grant To Local Boards	\$61,442	\$61,442	\$0
Travel	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Local Boards/Advisory Committees:</b>	<b>\$61,442</b>	<b>\$61,442</b>	<b>\$0</b>
<b>Conventions-Local Board/Advisory Committees</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Remuneration	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Conventions-Local Board/Advisory Committees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Elections</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Negotiation Fees	\$0	\$0	\$0
S.S.B.A. Research	\$0	\$0	\$0
Public Relations	\$3,200	\$3,200	\$0
Memberships & Dues	\$128,420	\$128,420	\$0
Special Events	\$7,000	\$6,000	\$1,000

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2022-2023 Final Budget

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<b>Other Governance Expenses</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Other	\$8,000	\$8,000	\$0
<b>Total Other Governance Expenses:</b>	<b>\$146,620</b>	<b>\$145,620</b>	<b>\$1,000</b>

<b>Capital Asset Amortization</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>\$518,204</b>	<b>\$507,962</b>	<b>\$10,242</b>
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2022-2023 Final Budget

**Administration**

<b>Administration Salaries &amp; Benefits</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Administration Salaries	\$1,264,966	\$1,235,370	\$29,596
Supportive Instr'L Salaries-Out-Of	\$1,147,432	\$950,042	\$197,390
Caretaking Salaries	\$83,566	\$82,779	\$788
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$79,986	\$69,750	\$10,237
Sub Teacher - EI	\$25,900	\$23,424	\$2,477
Sub Salary - MEPP	\$121,368	\$118,633	\$2,735
Sub Salary - Group Insurance	\$54,367	\$52,952	\$1,415
Sub Teachers WCB	\$15,850	\$13,739	\$2,111
Retirement Plan	\$1,500	\$1,500	\$0
Other Benefits	\$10,000	\$8,250	\$1,750
Employee Future Benefits	\$0	\$0	\$0
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$2,804,935</b>	<b>\$2,556,438</b>	<b>\$248,498</b>

<b>Supplies &amp; Services</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$47,470	\$40,270	\$7,200
Legal Fees	\$20,000	\$20,000	\$0
Subscriptions	\$1,200	\$1,200	\$0
Memberships & Dues	\$1,000	\$1,000	\$0
Audit Fees	\$33,762	\$33,762	\$0
Computer Supplies & Services	\$127,906	\$127,906	\$0
Professional/Contracted Services	\$5,000	\$5,000	\$0
Special Events	\$0	\$0	\$0
Insurance	\$7,396	\$6,925	\$471
<b>Total Supplies &amp; Services:</b>	<b>\$243,734</b>	<b>\$236,063</b>	<b>\$7,671</b>

<b>Non-Capital Equipment</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
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
<b>Total Non-Capital Equipment:</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$0</b>

<b>Capital Asset Amortization</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Amortization	\$285,000	\$300,000	(\$15,000)
<b>Total Capital Asset Amortization:</b>	<b>\$285,000</b>	<b>\$300,000</b>	<b>(\$15,000)</b>

<b>Building Operating Expense</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
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**Saskatchewan Rivers Public School No. 119**

2022-2023 Final Budget

<b>Building Operating Expense</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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	\$10,235	\$10,559	(\$324)
Electricity	\$48,689	\$36,974	\$11,715
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
<b>Total Building Operating Expense:</b>	<b>\$86,431</b>	<b>\$75,040</b>	<b>\$11,391</b>

<b>Communications</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Postage	\$10,600	\$10,600	\$0
Telephone,Fax,Portable Comm & Internet	\$23,424	\$23,424	\$0
Advertising	\$35,500	\$30,000	\$5,500
<b>Total Communications:</b>	<b>\$69,524</b>	<b>\$64,024</b>	<b>\$5,500</b>

<b>Travel</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>\$3,601,225</b>	<b>\$3,343,165</b>	<b>\$258,060</b>
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2022-2023 Final Budget

**Instruction**

<b>Instructional Salaries &amp; Benefits</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
General	\$0	\$137,470	(\$137,470)
School Admin Salaries (Prin/Vp)	\$6,802,719	\$6,635,214	\$167,505
Teacher Contract Salaries-School B	\$42,095,024	\$40,415,858	\$1,679,166
Supportive Instr'L Salaries-Teacher	\$1,681,014	\$1,463,615	\$217,399
Program/Technical Support Salaries	\$924,263	\$914,474	\$9,789
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	\$1,977,028	\$1,912,552	\$64,476
Sub - CPP- Non - Teacher	\$2,209,620	\$1,960,271	\$249,349
Sub Teacher - EI	\$692,681	\$630,664	\$62,017
Sub Teachers WCB	\$20,640	\$20,640	\$0
Retirement Plan	\$0	\$0	\$0
Other Benefits	\$84,262	\$84,262	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$56,487,251</b>	<b>\$54,175,020</b>	<b>\$2,312,231</b>

<b>Program Support (Non-Teacher Contr</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Teacher Assistant Salaries	\$7,265,917	\$7,773,126	(\$507,209)
School Clerical Salaries	\$1,605,463	\$1,555,219	\$50,244
Program Support Salaries	\$863,284	\$0	\$196,873
Resource Centre Assistant Salaries	\$690,677	\$689,372	\$1,305
Information Technology/Tech Support	\$808,028	\$784,156	\$23,872
Student Supervision	\$65,000	\$65,000	\$0
Pool Salaries	\$100,000	\$100,000	\$0
Sub Sal-Non-Teacher	\$747,143	\$721,112	\$26,031
Sub - CPP- Non - Teacher	\$620,481	\$572,029	\$48,451
Sub Teacher - EI	\$258,284	\$247,643	\$10,641
Sub Salary - MEPP	\$1,035,013	\$996,179	\$38,835
Sub Salary - Group Insurance	\$466,755	\$442,384	\$24,371
Sub Teachers WCB	\$115,866	\$106,522	\$9,344
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>\$14,649,662</b>	<b>\$14,060,493</b>	<b>(\$77,241)</b>

<b>Instructional Aids</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Textbooks	\$46,620	\$53,226	(\$6,606)
Computer Supplies & Services-Instruction	\$594,050	\$578,668	\$15,382
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$35,000	\$35,000	\$0
Resource Centre Print Materials	\$93,482	\$88,295	\$5,187

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<b>Instructional Aids</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Academic Supplies	\$1,805,472	\$1,214,232	\$591,240
Technical Aids (Special Education)	\$70,000	\$70,000	\$0
<b>Total Instructional Aids:</b>	<b>\$2,644,624</b>	<b>\$2,039,421</b>	<b>\$605,203</b>
<b>Supplies &amp; Services</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$70,199	\$73,582	(\$3,383)
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$14,000	\$14,000	\$0
Professional/Contracted Services	\$490,177	\$551,757	(\$61,580)
Driver Education	\$294,180	\$294,180	\$0
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$868,556</b>	<b>\$933,519</b>	<b>(\$64,963)</b>
<b>Non-Capital Equipment</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$74,442	\$66,000	\$8,442
Purchase Of Academic Furn & Equip	\$880,500	\$787,350	\$93,150
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$63,300	\$61,595	\$1,705
Photocopier Operating Costs	\$191,839	\$187,900	\$3,939
<b>Total Non-Capital Equipment:</b>	<b>\$1,210,081</b>	<b>\$1,102,845</b>	<b>\$107,236</b>
<b>Capital Asset Amortization</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Amortization	\$865,000	\$1,222,000	(\$357,000)
<b>Total Capital Asset Amortization:</b>	<b>\$865,000</b>	<b>\$1,222,000</b>	<b>(\$357,000)</b>
<b>Communications</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Postage	\$14,825	\$15,693	(\$868)
Telephone,Fax,Portable Comm & Internet	\$116,604	\$115,790	\$814
Advertising	\$9,000	\$9,000	\$0
<b>Total Communications:</b>	<b>\$140,429</b>	<b>\$140,483</b>	<b>(\$54)</b>
<b>Travel</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Travel	\$118,000	\$96,250	\$21,750
Board Operated Vehicles	\$20,000	\$20,000	\$0
<b>Total Travel:</b>	<b>\$138,000</b>	<b>\$116,250</b>	<b>\$21,750</b>



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2022-2023 Final Budget

<b>Professional Development(Non-Salar</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$660,618	\$643,509	\$17,109
Prof Development-Non-Teacher(Non-S	\$62,725	\$62,725	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$723,343</b>	<b>\$706,234</b>	<b>\$17,109</b>
<b>Student Related Expense</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Awards To Students	\$22,150	\$22,150	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$54,547	\$30,100	\$24,447
SRC Grant And Programs	\$5,000	\$5,000	\$0
<b>Total Student Related Expense:</b>	<b>\$81,697</b>	<b>\$57,250</b>	<b>\$24,447</b>
<b>Total Instruction:</b>	<b>\$77,808,643</b>	<b>\$74,553,514</b>	<b>\$2,588,718</b>

**Plant Operation & Maint**

<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Program Support Salaries	\$49,426	\$48,936	\$490
Plant Op & Maint Supervisor Salaries	\$336,876	\$330,352	\$6,524
Caretaking Salaries	\$3,263,060	\$3,214,950	\$48,110
Maintenance Salaries	\$987,501	\$981,120	\$6,381
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$249,518	\$234,154	\$15,364
Sub Teacher - EI	\$98,551	\$96,122	\$2,429
Sub Salary - MEPP	\$430,727	\$425,191	\$5,535
Sub Salary - Group Insurance	\$137,610	\$132,618	\$4,991
Sub Teachers WCB	\$43,277	\$40,459	\$2,818
Retirement Plan	\$2,250	\$2,250	\$0
Other Benefits	\$10,000	\$10,000	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$5,816,123</b>	<b>\$5,723,480</b>	<b>\$92,643</b>
<b>Supplies &amp; Services</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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	\$0	\$0	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$0</b>
<b>Non-Capital Equipment</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$50,000	\$0	\$50,000
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>\$101,000</b>	<b>\$50,000</b>
<b>Capital Asset Amortization</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Amortization	\$3,055,000	\$3,100,000	(\$45,000)
<b>Total Capital Asset Amortization:</b>	<b>\$3,055,000</b>	<b>\$3,100,000</b>	<b>(\$45,000)</b>

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<b>Building Operating Expense</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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	\$4,200	\$0
Contracted Maintenance Services	\$832,490	\$822,490	\$10,000
Minor Renovations	\$3,531,579	\$3,292,171	\$239,408
Fuel	\$663,578	\$601,063	\$62,515
Electricity	\$954,575	\$890,715	\$63,860
Water & Sewer	\$148,694	\$148,694	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$692,127	\$568,031	\$124,096
Appraisal Fees	\$60,000	\$15,000	\$45,000
Rent Of Facilities	\$22,000	\$22,000	\$0
<b>Total Building Operating Expense:</b>	<b>\$7,424,483</b>	<b>\$6,879,604</b>	<b>\$544,879</b>

<b>Communications</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>\$16,599,655</b>	<b>\$15,957,134</b>	<b>\$642,522</b>
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**Student Transportation**

Transportation Salaries & Benefits	2022-2023 Final Budget	2021-2022 Budget	Variance
Program Support Salaries	\$88,714	\$89,169	(\$454)
Caretaking Salaries	\$20,004	\$19,806	\$198
Transportion Supervisor Salaries	\$213,398	\$200,293	\$13,105
Bus Driver Salaries	\$1,907,144	\$2,028,289	(\$121,146)
Mechanics Salaries	\$380,420	\$376,655	\$3,765
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$128,579	\$127,556	\$1,023
Sub Teacher - EI	\$53,322	\$55,390	(\$2,068)
Sub Salary - MEPP	\$234,871	\$244,279	(\$9,408)
Sub Salary - Group Insurance	\$134,963	\$145,771	(\$10,809)
Sub Teachers WCB	\$23,465	\$23,144	\$321
Other Benefits	\$1,200	\$1,200	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$3,322,238</b>	<b>\$3,447,711</b>	<b>(\$125,473)</b>

Supplies & Services	2022-2023 Final Budget	2021-2022 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	\$19,500	\$15,500	\$4,000
Professional/Contracted Services	\$14,000	\$16,000	(\$2,000)
Insurance	\$22,300	\$23,500	(\$1,200)
Vehicle Licensing & Insurance	\$79,166	\$83,258	(\$4,092)
Vehicle Gas & Oil	\$673,400	\$690,800	(\$17,400)
Driver Related Expenses	\$8,400	\$8,400	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$826,766</b>	<b>\$847,458</b>	<b>(\$20,692)</b>

Non-Capital Equipment	2022-2023 Final Budget	2021-2022 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	\$325,100	\$338,500	(\$13,400)
Replacement Of Busses	\$747,500	\$400,000	\$347,500
<b>Total Non-Capital Equipment:</b>	<b>\$1,078,100</b>	<b>\$744,000</b>	<b>\$334,100</b>

Capital Asset Amortization	2022-2023 Final Budget	2021-2022 Budget	Variance
Amortization	\$845,000	\$875,000	(\$30,000)

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Capital Asset Amortization	2022-2023 Final Budget	2021-2022 Budget	Variance
<b>Total Capital Asset Amortization:</b>	<b>\$845,000</b>	<b>\$875,000</b>	<b>(\$30,000)</b>
Building Operating Expense	2022-2023 Final Budget	2021-2022 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	\$9,307	\$8,725	\$582
Electricity	\$29,806	\$22,222	\$7,584
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>\$79,141</b>	<b>\$70,975</b>	<b>\$8,166</b>
Communications	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$5,000	\$5,000	\$0
Board Operated Vehicles	\$2,500	\$6,500	(\$4,000)
<b>Total Travel:</b>	<b>\$7,500</b>	<b>\$11,500</b>	<b>(\$4,000)</b>
Professional Development(Non-Salar	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Allowance In Lieu Of Conveyance	\$6,000	\$11,000	(\$5,000)
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$119,802	\$110,400	\$9,402
Contracted Transportation	\$1,560,880	\$1,490,020	\$70,860
<b>Total Contracted Transportation &amp; Allowance:</b>	<b>\$1,686,682</b>	<b>\$1,611,420</b>	<b>\$75,262</b>

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<b>Total Student Transportation:</b>	<b>\$7,868,427</b>	<b>\$7,631,064</b>	<b>\$237,363</b>
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**Tuition & Other Related Fees**

<b>Tuition Fees</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Amortization	\$20,000	\$25,000	(\$5,000)
<b>Total Capital Asset Amortization:</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>(\$5,000)</b>

<b>Student Related Expense</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>\$2,300,000</b>	<b>\$2,305,000</b>	<b>(\$5,000)</b>
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**Other Expenses**

Allowance For Uncollectible Taxes	2022-2023 Final Budget	2021-2022 Budget	Variance
Allowance For Uncollectible Taxes	\$0	\$0	\$0
<b>Total Allowance For Uncollectible Taxes:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Loss-Disposal Tangible Cap Assets	2022-2023 Final Budget	2021-2022 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
<b>Total Loss-Disposal Tangible Cap Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Write Down-Tangible Capital Assets	2022-2023 Final Budget	2021-2022 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
<b>Total Write Down-Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Short Term Debt	2022-2023 Final Budget	2021-2022 Budget	Variance
Current Interest	\$0	\$0	\$0
Service Charges	\$500	\$500	\$0
<b>Total Short Term Debt:</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>

Debentures	2022-2023 Final Budget	2021-2022 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Debentures:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Capital Loans	2022-2023 Final Budget	2021-2022 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Capital Loans:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Other Long-Term Debt	2022-2023 Final Budget	2021-2022 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Other Long-Term Debt:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Other Expenses:</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
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**Complementary Services**

<b>Tuition Fees</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>Instructional Salaries &amp; Benefits</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Teacher Contract Salaries-School B	\$1,068,188	\$981,347	\$86,841
Sub - CPP- Non - Teacher	\$48,357	\$42,196	\$6,162
Sub Teacher - EI	\$14,782	\$13,113	\$1,669
Employee Future Benefits	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$1,131,327</b>	<b>\$1,036,655</b>	<b>\$94,672</b>

<b>Program Support (Non-Teacher Contr</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Teacher Assistant Salaries	\$682,791	\$463,731	\$219,060
Sub Sal-Non-Teacher	\$20,676	\$20,676	\$0
Sub - CPP- Non - Teacher	\$36,214	\$23,521	\$12,693
Sub Teacher - EI	\$15,103	\$10,258	\$4,846
Sub Salary - MEPP	\$61,451	\$41,736	\$19,715
Sub Salary - Group Insurance	\$28,507	\$18,664	\$9,843
Sub Teachers WCB	\$6,213	\$3,988	\$2,225
Employee Future Benefits	\$0	\$0	\$0
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$850,956</b>	<b>\$582,574</b>	<b>\$268,382</b>

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<b>Instructional Aids</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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	\$88,400	\$86,400	\$2,000
Technical Aids (Special Education)	\$0	\$0	\$0
<b>Total Instructional Aids:</b>	<b>\$88,400</b>	<b>\$86,400</b>	<b>\$2,000</b>

<b>Supplies &amp; Services</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$0	\$0	\$0

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<b>Building Operating Expense</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$0	\$0	\$0
Prof Development-Non-Teacher(Non-S	\$0	\$0	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Related Expense</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Allowance In Lieu Of Conveyance	\$2,000	\$2,000	\$0

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<b>Contracted Transportation &amp; Allowance</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
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>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>Loss-Disposal Tangible Cap Assets</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 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>\$2,072,683</b>	<b>\$1,707,629</b>	<b>\$365,054</b>

**External Services**

<b>Grant Transfers</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$1,206,173	(\$1,206,173)
First Nations	\$0	\$241,213	(\$241,213)
Individuals & Others	\$0	\$705,000	(\$705,000)
<b>Total Grant Transfers:</b>	<b>\$0</b>	<b>\$2,152,386</b>	<b>(\$2,152,386)</b>

<b>Other Governance Expenses</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Public Relations	\$0	\$0	\$0
<b>Total Other Governance Expenses:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Administration Salaries &amp; Benefits</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Administration Salaries	\$91,001	\$83,899	\$7,102
Sub - CPP- Non - Teacher	\$3,743	\$3,397	\$345
Sub Teacher - EI	\$1,117	\$1,037	\$79
Sub Salary - MEPP	\$8,190	\$7,551	\$639
Sub Salary - Group Insurance	\$1,969	\$1,966	\$3
Sub Teachers WCB	\$828	\$722	\$107
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$106,848</b>	<b>\$98,572</b>	<b>\$8,276</b>

<b>Instructional Salaries &amp; Benefits</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Teacher Contract Salaries-School B	\$0	\$0	\$0
Supportive Instr'L Salaries-Teacher	\$93,817	\$0	\$93,817
Sub Sal-P/Vp & School-Based Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$3,743	\$0	\$3,743
Sub Teacher - EI	\$1,117	\$0	\$1,117
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$98,676</b>	<b>\$0</b>	<b>\$98,676</b>

<b>Program Support (Non-Teacher Contr</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Program Support Salaries	\$446,605	\$477,321	(\$30,716)
Student Supervision	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$23,611	\$24,658	(\$1,047)
Sub Teacher - EI	\$8,420	\$9,231	(\$811)
Sub Salary - MEPP	\$40,194	\$42,959	(\$2,764)
Sub Salary - Group Insurance	\$20,929	\$24,220	(\$3,291)
Sub Teachers WCB	\$4,064	\$4,105	(\$41)
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$543,824</b>	<b>\$582,494</b>	<b>(\$38,670)</b>

<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Maintenance Salaries	\$105,060	\$104,070	\$990

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<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Sub - CPP- Non - Teacher	\$5,835	\$5,533	\$302
Sub Teacher - EI	\$2,324	\$2,302	\$22
Sub Salary - MEPP	\$9,455	\$9,366	\$89
Sub Salary - Group Insurance	\$2,988	\$2,988	\$0
Sub Teachers WCB	\$956	\$895	\$61
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$126,618</b>	<b>\$125,154</b>	<b>\$1,464</b>

<b>Transportation Salaries &amp; Benefits</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Academic Supplies	\$46,000	\$26,000	\$20,000
<b>Total Instructional Aids:</b>	<b>\$46,000</b>	<b>\$26,000</b>	<b>\$20,000</b>

<b>Supplies &amp; Services</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$9,500	\$13,500	(\$4,000)
Legal Fees	\$0	\$0	\$0
Audit Fees	\$7,350	\$4,350	\$3,000
Professional/Contracted Services	\$918,578	\$625,971	\$292,607
<b>Total Supplies &amp; Services:</b>	<b>\$935,428</b>	<b>\$643,821</b>	<b>\$291,607</b>

<b>Non-Capital Equipment</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Amortization	\$3,000	\$4,500	(\$1,500)
<b>Total Capital Asset Amortization:</b>	<b>\$3,000</b>	<b>\$4,500</b>	<b>(\$1,500)</b>

<b>Building Operating Expense</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
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2022-2023 Final Budget

<b>Building Operating Expense</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$13,000	\$13,000	\$0
Maintenance Material & Supplies	\$30,000	\$30,000	\$0
Contracted Maintenance Services	\$33,500	\$23,000	\$10,500
Minor Renovations	\$2,000	\$2,000	\$0
Fuel	\$42,717	\$42,717	\$0
Electricity	\$64,552	\$43,740	\$20,812
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$14,040	\$12,350	\$1,690
Rent Of Facilities	\$86,393	\$184,721	(\$98,328)
<b>Total Building Operating Expense:</b>	<b>\$301,042</b>	<b>\$366,368</b>	<b>(\$65,326)</b>
<b>Communications</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Telephone,Fax,Portable Comm & Internet	\$12,000	\$5,500	\$6,500
Advertising	\$1,500	\$1,000	\$500
<b>Total Communications:</b>	<b>\$13,500</b>	<b>\$6,500</b>	<b>\$7,000</b>
<b>Travel</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Travel	\$3,419	\$3,419	\$0
<b>Total Travel:</b>	<b>\$3,419</b>	<b>\$3,419</b>	<b>\$0</b>
<b>Professional Development(Non-Salar</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$0	\$0	\$0
Prof Development-Non-Teacher(Non-S	\$14,300	\$14,300	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$14,300</b>	<b>\$14,300</b>	<b>\$0</b>
<b>Contracted Transportation &amp; Allowance</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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>\$2,239,262</b>	<b>\$4,070,121</b>	<b>(\$1,830,859)</b>

**Long Term Debt Repaid**

<b>Capital Loans</b>	<b>2022-2023 Final Budget</b>	<b>2021-2022 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**

2022-2023 Final Budget

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<b>Total Expenditures:</b>	<b>\$113,077,671</b>	<b>\$110,145,161</b>	<b>\$2,266,099</b>
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**MEETING DATE: June 6, 2022**

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 checked="" type="checkbox"/> Reports from Administrative Staff	<input checked="" type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input type="checkbox"/> Consent Item
<i>Primary Policy Reference:</i>	<u>8.5, 8.6, 13</u>	

**FROM: R. Bratvold, Director of Education** **ATTACHMENTS**

**BACKGROUND**

**RE: DIRECTOR UPDATE**

**1. Student Learning (Early Learning, RWM, FNMI, Graduation, staff PD)**

- a. Our LINC agreement with teachers includes articles that supports staff learning and professional development. One of those addresses bursaries for staff to take courses to further their education. There is a spring and fall window to apply and the spring one just concluded:
  - i. We had 27 applicants with 45 applications (multiple applications/courses per applicant).
  - ii. \$17,019.35 will be paid to teachers as a result of the approvals in the spring session.
  - iii. In comparison last spring we had 19 applicants with 30 applications for a total of \$13,007.47 paid out.
  - iv. For the 2021/22 school year we had a total amount paid out of \$72,228.84. We will have a surplus carry over of a maximum of 10% (\$8,000) for next school year.
- b. As part of her work on outcomes in English Language Arts 10, Virginia Kostyniuk's English Language Arts 10 class at St. Louis wrote lyrics about their identity and community and then local musician Donny Parenteau worked with their class to refine the lyrics and set it to music. The preliminary session is planned for June 2 at 9:30 a.m. to record and film our students in the recording process.
- c. Students and staff at W.J. Berezowsky had an opportunity to give every student an opportunity to get a firsthand experience about the process of incubating eggs, hatching, and caring for chicks. Over the course of the 21-day incubation period the anticipation and excitement grew in the school. While we patiently awaited the arrival of our feathered friends, we took time to learn about the life cycle of a chicken, find and read books about chicks and chickens, complete various crafts, and art projects, and learn about life on a farm. Everyone had an opportunity to witness the chick "pip" and how odd a chick looks when it first hatches (it is not a cute fluffy little bird). All the classes had a chance to watch the chicks eat, drink, and grow. The chicks spent the first week of their lives in the library tub before moving to a local farm.
- d. The 2022-2023 responsibilities of Superintendents of Schools along with their cluster of schools has been finalized and are attached.

**2. Partnerships**

- a. King George hosts the Firebird North Sistema Music Program on a daily basis after school. Initiated by retired SRPSD band teacher Kathleen Clarke, this is a non-profit community organization that provides a free after school program for youth. In addition to learning music, dance, and yoga the program focuses on building relationships, community and character development. Despite the challenges of operating during COVID, the program continued and their spring concert was a success.

- b. Students from many of our schools participated in the **Heart of the Youth Pow Wow** on May 27. It was estimated to be the largest crowd since its inception and youth learned about the value of culture and tradition by witnessing and participating in the events. Many SRPSD staff were key leaders in the planning and there was strong financial and in-kind support from community organizations.
- c. The project plans for our two **Invitational Shared Service Initiative partnerships** have been tentatively approved, but the allocation of funds is not yet finalized. Good work from leaders and mentors in schools has shown solid positive impact.
- d. Discussions with **Muskoday First Nation** has indicated that in the upcoming year they will provide support for their Grade 9 students to enrol in SRPSD high schools. Historically their students come to SRPSD schools in grade 10 but there is an indication that the transition to high school may be more successful when they join the school with other grade 9s who are also making the shift.
- e. Work continues with the **Prince Albert Childcare Cooperative** to select a site and develop additional childcare programming connected to one of our SRPSD schools.

**3. Ministry and Provincial Happenings**

- a. The **Interim Provincial Education Plan for 2022-23** is outlined in a separate memorandum and the development of the **Long-Term Provincial Education Plan** is proceeding as the Education Council will review the work of the PEPIT and then determine if the plan is ready to share with stakeholders to begin the feedback and refinement process. Boards are expected to provide review and consider endorsing the final long-term plan in December 2022 or January 2023.
- b. The Ministry has indicated that its work on developing a Distance Education Policy is in the final stages. There was opportunity for feedback from divisions and SRPSD staff provided some suggestions for content and direction of the policy.
- c. The Ministry has expressed interest in leveraging SRPSD’s work to implement **Leading to Learn** in our division. In particular, they are interested in the model that our team of Jen Ferguson, Barclay Batiuk and Jennie Green has developed. With the support of Superintendent Trann, this team has done stellar work to implement L2L and has developed a systemic orientation and support program.

**4. Budget and Related**

Five years ago, schools and the division made a substantial injection of Chromebooks and these have now reached the end of their lifespan and no longer received security updates from Google. It is a standard practice to cycle the replacement of devices, but this was a significant bulk purchase and its impacts will be felt in schools. A similar bubble will occur in 2027 as new Chromebooks purchased with pandemic and other funds in the last years will reach the end of their shelf life.

**5. Emergent Items**

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**RECOMMENDATION**

*For Board information and discussion as warranted.*



## SRPSD Commitment to Student Achievement

### Strategic Leadership

- Ensure Alignment with Provincial Education Plan
- Engage in SRPSD Strategic Plan Development and Implementation
- Implement Policy and Administrative Procedures
- Provide Organizational Management
  - Change Management
  - Project Management
  - Risk Management
  - Business Continuity Plan
  - Enterprise Risk Management

### Instructional Leadership

- Promote Inclusive Education
- Enhance Professional Learning Communities
- Supervise Teacher Growth and Evaluation
- Supervise Principal Growth and Evaluation
- Support School Clusters

### Ethical Leadership

- Promote SRPSD Core Values
- Promote Staff and Student Wellness
- Promote Occupational Health and Safety
- Promote Truth and Reconciliation

### Community Relations

- Enhance Communications and Community Relations

### Fiscal Responsibility

- Practice Sound Fiscal Management
- Assist Budget Development

Jennifer Hingley	Tom Michaud	Neil Finch	Garette Tebay	Cory Trann
<p><b>Curriculum (PreK -12)</b></p> <ul style="list-style-type: none"> <li>• Provincial connection</li> <li>• Division implementation</li> <li>• Inclusive Learning Team (with Tom Michaud)                             <ul style="list-style-type: none"> <li>○ Consultants &amp; coaches</li> </ul> </li> </ul> <p><b>Assessment</b></p> <ul style="list-style-type: none"> <li>• Division Common Assessments</li> <li>• Provincial &amp; National Assessments</li> <li>• Student Data and Reporting system (MSS) (with Garette Tebay)</li> </ul> <p><b>Staff Development</b></p> <ul style="list-style-type: none"> <li>• Teacher Accreditation</li> <li>• Leadership Learning Community</li> <li>• Teacher Learning Communities</li> </ul> <p><b>Graduation Rate Improvement Teams</b></p> <p><b>Indigenous Education Initiatives</b></p> <ul style="list-style-type: none"> <li>• ISSI and other Partnerships</li> <li>• Nominal role verification</li> <li>• Jordan's Principle</li> <li>• Following Their Voices</li> </ul>	<p><b>Inclusive Education &amp; Supports</b></p> <ul style="list-style-type: none"> <li>• Inclusive Learning Team (with Jennifer Hingley)</li> <li>• Consultants, SLPs, Ed Psychs, OTs, Audiologist, Social Workers, ESTs</li> <li>• Gender and sexual diversity</li> </ul> <p><b>Specialized Learning Centres</b></p> <p><b>French Immersion</b></p> <p><b>English as an Additional Language</b></p> <p><b>Wellness</b></p> <ul style="list-style-type: none"> <li>• Mental Health Framework</li> <li>• Public Health</li> </ul> <p><b>Partnerships</b></p> <p>Eagle's Nest, Ranch Ehrlo, Health, Prince Albert Youth Ranch, Early Childhood Intervention Program, Early Learning Council, SWIS, Community Crisis Response Team, Hub</p> <p><b>Crisis/Risk Management</b></p> <ul style="list-style-type: none"> <li>• Emergency Response Plan (with Mike Hurd)</li> <li>• Violence Threat Risk Assessment</li> <li>• SRPSD Traumatic Event Response</li> </ul>	<p><b>Human Resources</b></p> <ul style="list-style-type: none"> <li>• Hiring &amp; Transfers</li> <li>• Bargaining                             <ul style="list-style-type: none"> <li>○ Grievances</li> <li>○ Labour Management</li> <li>○ Contract Implementation</li> </ul> </li> <li>• Substitutes &amp; leaves</li> <li>• Benefits</li> <li>• Recognition of Experience/Seniority</li> <li>• Classification and Reclassification</li> <li>• Professional Practicum Placement</li> <li>• Job Descriptions</li> <li>• Teacher Secondments</li> <li>• Education Leaves and Bursaries</li> <li>• Interpretation of HR legislation and collective agreements</li> <li>• Work calendar development</li> <li>• Educational Assistants &amp; Librarians Professional Development</li> </ul> <p><b>Student Enrolment Reports</b> (with Joyce Ward and Jerrold Pidborochynski)</p>	<p><b>Stakeholder Engagement</b></p> <ul style="list-style-type: none"> <li>• Enrolment Enhancement</li> <li>• Communications and Community Relations</li> <li>• School Community Councils Student Voice (SRSC)</li> <li>• OurSchool Survey</li> <li>• Home Based Education</li> </ul> <p><b>Educational Technology</b></p> <ul style="list-style-type: none"> <li>• Instructional Integration                             <ul style="list-style-type: none"> <li>○ Software &amp; Apps</li> </ul> </li> <li>• Student Data and Reporting system (MSS) (with Jennifer Hingley)</li> <li>• Distance Learning</li> </ul> <p><b>Safe and Caring Schools</b></p> <ul style="list-style-type: none"> <li>• First Aid, CPR and AEDs</li> <li>• Bully Prevention and Intervention</li> <li>• Nutrition &amp; Physical Activity</li> <li>• Tobacco &amp; Drug Abuse Prevention</li> </ul> <p><b>Libraries</b></p> <ul style="list-style-type: none"> <li>• School Libraries</li> <li>• Teacher Resource Centre</li> </ul>	<p><b>First &amp; Second Year Teacher Support</b></p> <p><b>Community Partnerships</b></p> <ul style="list-style-type: none"> <li>• Childcare</li> <li>• Early Childhood Council (ECC)</li> <li>• Kids First</li> <li>• Dreambroker (SaskSport)</li> <li>• Summer Literacy Camps</li> <li>• Police, Youth in Custody, Corrections</li> <li>• Before and After School Programs</li> <li>• Community Network Coalition</li> <li>• Feeding our Future</li> <li>• Family Resource Centre</li> <li>• Public Health (School Immunizations, Dental)</li> </ul> <p><b>Administrator Meetings</b></p> <p><b>Privacy Officer (LAFOIP)</b></p> <ul style="list-style-type: none"> <li>• Access Requests</li> <li>• Breach Investigations</li> </ul> <p><b>Copyright</b></p> <p><b>Athletics</b></p> <ul style="list-style-type: none"> <li>• Safety Guidelines</li> </ul>



## Superintendent School Clusters 2022-23

<b>Jennifer Hingley</b>	<b>Tom Michaud</b>	<b>Garette Tebay</b>	<b>Cory Trann</b>
John Diefenbaker	Big River Public High	Christopher Lake	Birch Hills
King George	Canwood	Distance Learning Centre	Carlton Comprehensive
Queen Mary	École Debden	East Central	Kinistino
Riverside	École Arthur Pechey	Meath Park	Prince Albert Collegiate Institute
Shellbrook Elementary	École Vickers	Osborne	St. Louis
Vincent Massey	Red Wing	Princess Margaret	Wesmor
Won Ska Cultural School & Learners With Purpose	T.D. Michel	Spruce Home	Winding River Colony
W.P. Sandin	Westview	West Central	
	Wild Rose	W.J. Berezowsky	

**MEETING DATE:** June 6, 2022

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"/> Planning Meeting	<input type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input checked="" type="checkbox"/> Other: _____	<input type="checkbox"/> Consent Item
<i>Primary Policy Reference:</i>	<u>2</u>	

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

**BACKGROUND**

**RE: APPROVAL OF THE 2022-2023 INTERIM PROVINCIAL EDUCATION PLAN**

At its meeting on May 30, the Board endorsed the 2022-2023 Interim Provincial Education Plan – the plan is attached for information.

The next step in finalizing the interim plan for 2022-23 is endorsement by boards of education and the Minister of Education.

**RECOMMENDATION**

*That the Board of Education approve the 2022-2023 interim Provincial Education Plan.*

**2022-23 Draft Interim Provincial Education Plan**  
**Updated by the Provincial Education Council May 4, 2022**  
**Executive Summary**

In response to the COVID-19 pandemic, and under the guidance of the Provincial Education Council, an interim provincial education plan was developed by the Provincial Education Plan Implementation Team (PEPIT) for the 2021-22 school year. The plan included key actions to meet the needs of all students in the areas of learning, reading, and mental health and well-being. Following the decision to extend the interim plan for an additional year, the key actions have been updated and revised for the 2022-23 school year.

The learning response priority action plan focuses on increasing students reading and math levels through professional development, increasing awareness and sharing of resources and best practices. A communication plan will be developed to increase student engagement and support students returning to school.

The reading priority action plan focuses on communication strategies related to reading and reading support plans for students. Reading strategies will be implemented to help all students and reading support plans will target students who require additional supports. The reading plan also focuses on oral language and comprehension as the foundation for early literacy.

The mental health and well-being priority action plan focuses on communication among school systems and government ministries to share knowledge of available supports, services and programming. Another focus of the plan is the creation and refinement of mental health and well-being plans for each school system to address concerns and share best practices related to mental health and well-being. The plan includes a 'Mental Health and Well-Being Symposium' to be held in May 2022. There is intent to make the symposium an annual event.

The actions presented in the following three sections of the plan are at the provincial level. All PEPIT members will take the actions in the plan and create system-level actions to implement in their individual school systems. A communication strategy will be prepared to assist in sharing the information in this plan with parents/caregivers, Education Council and PEPIT member organizations, and the general public.



**2022-23 Interim Provincial Education Plan DRAFT Actions**  
**Learning Response Priority**

**Actions**

**1. Increase student literacy and numeracy levels.**

**1.1.** Increase awareness regarding the continued use and intent of crucial literacy and numeracy outcomes in grades 1-9 (including messaging for families).

**1.2.** Offer cross-curricular professional learning opportunities for effective literacy and numeracy instruction and assessment in grades 1 to 12.

**1.3.** Promote the PEPIT resource portal currently being used to share resources and effective practices to support school divisions and education partners with literacy and numeracy instruction and cross-curricular planning.

**2. Co-create engagement strategies to welcome and include students, parents/caregivers and school communities into schools.**

**2.1.** Renew a provincial public awareness campaign (in the spring of 2022 and fall of 2022) to re-engage students and families that includes messaging to be used in local contexts and customizable for school systems that is focused on:

- Safety of schools;
- Impact of non-attendance;
- Benefits of in-person learning;
- Encouragement to enroll for fall; and
- Welcome for Kindergarten.

**2.2.** Develop and implement strategies to support students to attend and engage in in-person and online learning.

**2022-23 Interim Provincial Education Plan DRAFT Actions**  
**Reading Priority**

**Actions**

**1. Data Analysis**

**1.1.** Collect and submit grades 1-3 reading data to the Ministry of Education in June 2023.

**2. Provincial Communication**

**2.1.** Develop a communication plan that is data-responsive to provide high-level provincial messaging related to the importance of building language and reading skills in our current context, acknowledging the long-term impact of the COVID-19 pandemic on student learning that sets the stage for an extended and collaborative focus on reading.

- Acknowledge professional flexibility at the classroom level to alter academic schedules and teach in a cross-curricular way to emphasize literacy in the primary grades to ensure all students are given the opportunity to be successful.

**3. Reading Support Plans for Grades 1-5**

**3.1.** Implement reading support plans, as needed, for individual grades 1-5 students that identify those students by name, strength, and need related to literacy based on the following process:

- review reading proficiency of all grades 1-5 students;
- provide targeted support and intervention for students below grade level; and,
- implement research-based, high yield instructional strategies focused on improving early literacy skills, reading levels, and taking students from where they are and moving them as far along as possible in reading.

**3.2.** Offer teaching and learning opportunities for grades 1 – 5 teachers and families with a focus on research-based literacy approaches and supports:

- Re-engage with resources to support teachers in developing literacy instruction and assessment skills (SaskReads, Supporting All Learners, etc.).
- Re-engaging with families to support students in literacy development.

**4. Oral Language and Early Literacy Strategies for Reading Development**

**4.1.** Support oral language and oral comprehension development as the foundation of reading skills for students:

- Focus integrated oral language and early literacy instructional strategies in Prekindergarten and Kindergarten;
- Implement high impact, research-based instructional strategies that develop oral language skills for students in grades 1-5, mindful of the specific academic experiences of students in programs such as French Immersion and English as an Additional Language during the pandemic.



**2022-23 Interim Provincial Education Plan DRAFT Actions**  
**Mental Health and Well-being Priority**

**Actions**

**1. Increase communication among ministries and school systems about mental health and well-being supports, programming and services.**

- 1.1.** Establish a committee including multiple ministries and school systems to increase communication at various levels and to complete the following:
- create an inventory of supports, programming and services (including culturally appropriate) available regionally and provincially already available to school systems and ministries; and,
  - bring awareness about those supports, programming and service that are readily available through various means (i.e., symposium, meeting presentations, newsletter, etc.).

**2. Each school system will develop/refine a plan to address the added pressures on MHWB as a result of the pandemic.**

- 2.1.** Provide guidance and support to provincial school systems to create/refine their own local action plans for MHWB of staff and students, including, but not limited to:
- share 2021-22 MHWB action plans at the MHWB Symposium to identify essential elements (best practices) so 2022-23 MHWB plans can be refined.
  - create quality indicators (i.e., a self-reflection rubric) for school systems to examine plans and identify gaps for use in the long-term plan;
    - assess OurSCHOOL, SAYCW, etc.;
    - collaborate with community (Indigenous and critical friends); and,
    - identify best practices.

- 2.2.** Post school systems MHWB plans (in the Blackboard MHWB PEPIT site) for sharing.
- Promote the MHWB Blackboard site to raise awareness of the strategies school systems are implementing and networking opportunities available.

- 2.3.** Create a parent/family section on the PEPIT online portal for posting resources to support parents and families.
- MHWB School System Spotlight Newsletter;
  - professional development opportunities;
  - provide classroom/staff/student/parent and caregiver support;
  - list of resources/contacts; and,
  - symposium presentations.

**3. Share effective, promising practices and research at a mental health and well-being symposium, including a focus on:**

- Indigenous perspectives; and,
- in-school administrators.

- 3.1.** Create a committee to plan a Mental Health and Well-being symposium.

**MEETING DATE:** June 6, 2022

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 checked="" type="checkbox"/> Reports from Administrative Staff	<input checked="" 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: 2022-2023 DRAFT BOARD ANNUAL WORK PLAN**

The attached draft 2022-2023 Board Annual Work Plan which is part of the Policy 2 is included for review. The plan requires Board approval annually and will be placed on agenda for June 20, 2022 meeting for final approval.

**RECOMMENDATION**

*For Board information and review.*



## BOARD ANNUAL WORK PLAN – 2022-2023

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.

### **AUGUST/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
- Draft Resolutions for Submission to the SSBA Convention
- Review Auditor's Plan
- Review Human Resources Accountability Report
- Establish Dates for Board/Director Seminar

#### ***Events/Action***

- Saskatchewan Rivers Student Voice Workshop (include Strategic Plan review)
- Elders Council
- MLAs 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
- Review Legal Update of any outstanding cases
- Review Draft Annual Report and Provide Direction, if any
- Review Student Learning Accountability Report
- Review School Learning Improvement Plans Accountability Report
- Complete the Board Competency Matrix

#### ***Events/Action***

- Board and Director Evaluation Session
- P.A.A.T.A. New Teacher Induction Event
- SCC Engagement Meeting

#### ***Budget Considerations***

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

### **NOVEMBER**

### ***Regular Board Meeting Agenda Items***

- Hold Organizational Meeting – Elections, Appointments and Establish Committees
- Appoint Voting Delegates and Allocate Votes for the SSBA Convention
- Approve Annual Report for Submission to Ministry of Education
- Approve Board Development Plan
- Approve 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 Section General Meeting

### ***Budget Considerations***

- Review operations and priorities for next fiscal year

## **DECEMBER**

### ***Regular Board Meeting Agenda Items***

- Review TRC – Call to Action Priority Progress

### ***Events/Action***

- Elders Council

## **JANUARY**

### ***Regular Board Meeting Agenda Items***

- Review Parameters for School Year Calendar
- Review Inclusive Education Accountability Report
- Review Initial Projected Enrollment for Next Year
- Review Quarterly Statement of Financial Position and Operations
- Finalize Board and Director Evaluation Date and Plans

### ***Events/Action***

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

### ***Budget Considerations***

- Review Potential Budget Additions or Deletions for Next Budget Year

## **FEBRUARY**

### ***Regular Board Meeting Agenda Items***

- Review Strategic Plan
- Review Capital Project Priorities
- Approve School Year Calendar
- Review Semi-annual Transportation Report
- Review Selected Program Initiatives (Global Sports Academy, Cree Language Program, Michif Language Program and others)
- Review OurSchool Report

### ***Events/Action***

### ***Budget Considerations***

- Review budget development progress

## **MARCH**

### ***Regular Board Meeting Agenda Items***

- Review Progress of Board Advocacy Plan
- Review Legal Update of any outstanding cases
- Enterprise Risk Management Summary Report

### ***Events/Action***

- Rural Congress
- Elders Council

### ***Budget Considerations***

- Review Budget Development Progress

## **APRIL**

### ***Regular Board Meeting Agenda***

- Review Progress of Board Development Plan
- Review Quarterly Statement of Financial Position and Operations
- Review Maintenance Accountability Report

### ***Events/Actions***

- SSBA Spring General Assembly
- Public Section Meeting
- RMs Gathering

### ***Budget Considerations***

- Review Budget Development Progress

## **MAY**

### ***Regular Board Meeting Agenda Items***

- Approve Preventative Maintenance and Renewal Program and amendments

### ***Events/Action***

- Elders Council
- School tours
- SCC Engagement Meeting
- 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 Quarterly Statement of Financial Position and Operations
- Review Semi-annual Transportation Report
- Review TRC – Call to Action Priority Progress
- Review Stakeholders Engagement Accountability Report

### ***Events/Action***

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

## **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.
- 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.
- Update legacy document in the second and 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 6, 2022**

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: 2, 8

**FROM: R. Bratvold, Director of Education** **ATTACHMENTS**

**BACKGROUND**

**RE: 2022-2023 BOARD MEETING SCHEDULE**

Attached is the proposed Board meeting schedule for 2022-2023 for approval. Note – the schedule was revised to include two Regular Board meetings a month, as per previous Board direction.

With two regular meetings per month, some items for the Board to consider:

- Start time
- Defined end time
- Expected length of the meetings
- Arrangements for planning sessions or seminars

**RECOMMENDATION**

*For Board consideration and approval.*

## BOARD MEETING DATES

**AUGUST, 2022 TO JUNE, 2023**

*Regular meeting start time: 4:00 p.m.*

### **AUGUST/SEPTEMBER, 2022**

- Monday, August 29, 2022 **Regular meeting**
- Monday, September 19, 2022 **Regular meeting**

### **OCTOBER, 2022**

- Monday, October 3, 2022 **Regular meeting**
- Monday, October 24, 2022 **Regular meeting**

### **NOVEMBER, 2022**

- Monday, November 7, 2022 **Regular meeting/Organizational meeting**
  - Monday, November 28, 2022 **Regular meeting**
- Note: S.S.B.A. Convention – November 13 to 15, 2022*

### **DECEMBER, 2022**

- Monday, December 12, 2022 **Regular meeting**

### **JANUARY, 2023**

- Monday, January 9, 2023 **Regular meeting**
- Monday, January 23, 2023 **Regular meeting**

### **FEBRUARY, 2023**

- Monday, February 6, 2023 **Regular meeting**
  - Monday, February 27, 2023 **Regular meeting**
- Note: Winter break – February 20-24, 2023*

### **MARCH, 2023**

- Monday, March 13, 2023 **Regular meeting**
- Monday, March 27, 2023 **Regular meeting**

### **APRIL, 2023**

- Monday, April 3, 2023 **Regular meeting**
  - Monday, April 17, 2023 **Regular meeting**
- Note: Easter break – April 3 - 10, 2023/ SSBA Spring Assembly - TBA*

### **MAY, 2023**

- Monday, May 1, 2023 **Regular meeting**
- Monday, May 15, 2023 **Regular meeting**

### **JUNE, 2023**

- Monday, June 5, 2023 **Regular meeting**
  - Monday, June 19, 2023 **Regular meeting**
- Note: June Recognition Event – June 12, 2023*

**MEETING DATE:** June 6, 2022

Type of Meeting	Agenda Items	Intent
<input type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input type="checkbox"/> Information
<input checked="" type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input checked="" type="checkbox"/> Decision
<input type="checkbox"/> Planning Meeting	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input type="checkbox"/> Consent Item

Primary Policy Reference: 2.2, 2.3

**FROM:** R. Bratvold, Director of Education **ATTACHMENTS**

**BACKGROUND**

**RE: 2021-2024 STRATEGIC PLAN METRICS**

**Background**

The Board developed and approved the current Strategic Plan prior to this school year. Since then, it has discussed the priorities and plan implementation on a number of occasions. Over the course of this school year, Board and Administrative Council have considered several potential metrics to monitor implementation progress in coming years. Most of the metrics below will be included in the Accountability Reports requested by the Board and some may be included in other reports to the Board. It is important to note the success will be measured in many ways and the list below is not intended to be exhaustive; while the list below is expected to be complete, there may be need for some adjustments as needed.

**Expected Measures and Metrics**

**Learning & Innovation**

- Credit attainment; graduation rates, selected high school marks
- Early Years Evaluation results
- Reading achievement (DRA in various grade levels)
- Math achievement (Math Common Assessment or final grades)
- Achievement of school goals outlined in schools' Learning Improvement Plans
- Number and description of innovative programs (Global Sport Academy, Cree, Michif, Emergency Services Training, Land-based Education)
- Dual Credit course offerings and credits attained

**Mental Health & Wellbeing**

- Staff surveys (safety, satisfaction, well-being)
- OurSchool survey – student self-reported depression, anxiety and self-esteem measures
- Supports in Family Treatment Centre & Child and Youth Mental Health Services Unit
- Staffing levels for staff aligned with providing mental health and wellbeing supports
- Actions so support gender and sexual diverse students
- Training and support for student and staff in suicide prevention, crisis intervention & response



### **Inclusion & Cultural Responsiveness**

- Numbers of Indigenous staff in teaching, school administration, division-based, leadership roles
- Description of responses to TRC's 94 Calls to Action
- Description of LGBTQ2+ support including division support for school representatives and activity of school groups
- Cree & Michif program enrolment, retention and student success
- Description of facilities with limitations to being fully accessible buildings and those with no or partially accessible washrooms
- Description of training in anti-racist, anti-oppressive education
- Progress on Equity, Diversity and Inclusion policy and administrative procedure development

### **Citizenship & Relationships**

- SRSC updates and reports (meeting participant numbers, actions planned and complete)
- Description of Financial Literacy opportunities for students – courses/outcomes and extra-curricular
- Number of schools/classrooms implementing of Consentus Citizenship Education materials (or similar) and level of implementation
- OurSchool data on engagement and relationships
- Description of staff participation and support for community events

### **Governance & Leadership**

- Elders Council meetings and actions
- SCC data – schools without active SCC, SCC meeting count, SCC membership (staff and non-staff) and numbers of members; survey of SCC actions, successes, challenges
- Annual Report and Audited Financial report
- Summary of professional development participation (school leaders and trustees)
- ISSI partnerships (shared leadership)
- Facilities condition, management and planning
- Description of IT infrastructure conditions
- Enterprise Risk Management risk matrix & response.

### **Summary**

The renewal of the Strategic Plan has provided an impetus for schools and staff to refresh their focus and renew their commitment to student learning and excellence. The Board's expectation to promote, discuss, and internalize the Strategic Plan is well underway and its expectation to finalize goals and metrics during this school year is also on track.

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## **RECOMMENDATION**

***That the Board affirm the presented metrics as measurements of Strategic Plan goal achievement.***