

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

Board Room, Education Centre

545 – 11th Street East

Prince Albert, SK S6V 1B1

Monday, May 13, 2024

Time: 2:00 p.m.

AGENDA (#24R-5)

- 1. Call to order by Board Chair**
- 2. Land acknowledgement – Trustee Bill Yeaman**
- 3. Declaration of conflict of interest**
- 4. Motion to move into Closed Session**
- 5. Regular session convenes at 3:30 p.m.**
- 6. Adoption of the agenda**
- 7. Accountability reports**
(if any)
- 8. Consent items**
 - (a) Adoption of the Regular meeting minutes – April 15, 2024
 - (b) Administrative Procedures Changes
 - (c) 2024 School Community Council Clusters
- 9. Business arising from the previous meeting**
- 10. New business (Board Committee Reports, Trustees' items and Notice of Motions)**
 - (a) Matters and Motions brought forward from Closed Session of May 13, 2024
 - (b) External Board Committees
 - (c) Provincial Update
 - (d) SRSC Report – **C. Lysyk, Student Board Representative**
 - (e) Feedback on SSBA Position Statements – **D. Rowden**
 - (f) Possible Changes to Federal Funding – **J. Smith-Windsor**
 - (g) Correspondence from the City of Prince Albert Regarding the Upcoming City/School Boards Liaison Committee Meeting – **D. Rowden**
- 11. Reports from administrative staff**
 - (a) 2024-2025 Board Schedule – **N. Finch**

May 13, 2024

- (b) 2024-2025 Board Annual Work Plan – *N. Finch*
- (c) Annual Budget 2024-2025 – *N. Finch / J. Pidborochynski*

12. Notice of Motion

13. Three key messages for SCC/public from meeting

14. Board members' forum

15. Adjournment

CALENDAR OF EVENTS	
Thursday, June 6 (evening) and Friday, June 7, 2024	Public Section AGM – Saskatoon, SK
Monday, June 10, 2024 Time: 5:45 p.m.	June Recognition Event, Prince Albert Wildlife Facility, north of Prince Albert
Monday, June 17, 2024 Time: 2:00 p.m.	Regular meeting, Education Centre, Board Room, 545 – 11th Street East, Prince Albert, SK

MAY

Regular Board Meeting Agenda Items

- Approve Preventative Maintenance and Renewal Program and amendments
- Establish School Community Council Clusters for the Next Year

Events/Action

- Board/Director Evaluation
- Elders Council / Spring Pipe Ceremony
- School tours
- Attend achievement nights and graduation ceremonies
- SCC Regional Meeting – rural (*pilot*)

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
- Establish Dates for Board/Director Seminar

Events/Action

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

MEETING DATE: May 13, 2024

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 checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> Consent Item
Primary Policy Reference:	<u>8.8</u>	

FROM: N. Finch, Director of Education	ATTACHMENTS	<input checked="" type="checkbox"/>
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BACKGROUND

RE: ADOPTION OF THE MINUTES OF THE REGULAR MEETING

- April 15, 2024 Regular Meeting Minutes

RECOMMENDATION

That the minutes of the Regular meeting of April 15, 2024 be approved as presented.

NO. #2024R-4 (MONDAY, APRIL 15, 2024)

MINUTES OF THE REGULAR MEETING OF THE SASKATCHEWAN RIVERS PUBLIC SCHOOL DIVISION NO. 119 FOR THE BOARD OF EDUCATION HELD ON MONDAY, APRIL 15, 2024, AT 2:00 P.M. IN THE BOARD ROOM, EDUCATION CENTRE, 545 11TH STREET EAST, PRINCE ALBERT, SK

PRESENT:

MEMBERS OF THE BOARD

MRS. C. BLOOM, Trustee

MR. B. GEROW, Trustee

MR. G. GUSTAFSON, Trustee

MR. B. HOLLICK, Trustee

MR. A. LINDBERG, Trustee

MR. A. NUNN, Vice-Chair

MS. D. ROWDEN, Board Chair

MS. J. SMITH-WINDSOR, Trustee (virtual)

DR. M. VICKERS, Trustee

MR. B. YEAMAN, Trustee

SENIOR ADMINISTRATION

Mr. N. Finch, Director of Education (virtual)

Dr. G. Tebay, Superintendent of Schools

Mr. J. Pidborochynski, Chief Financial Officer

Mrs. J. Ward, Administrative Services Officer

B. Hollick provided his verbal land acknowledgement for the school division.

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

MOTION TO MOVE INTO CLOSED SESSION:

#24R-32

Moved by C. Bloom that the meeting move into Closed Session with Board and Administration present.

Carried.

Regular meeting resumed.

OTHERS:

M. Oleksyn, Prince Albert Daily Herald

C. Lysyk, Student Board representative

Gallery

ADOPTION OF THE AGENDA:

#24R-33

Moved by G. Gustafson that the agenda be approved as presented.

Carried.

CONSENT ITEMS:

#24R- 34

Moved by G. Gustafson the following consent items be approved:

(a) That the minutes of the Regular meeting of March 18, 2024 be approved as presented.

(b) That the administrative procedures changes be received for information.

Carried.

NEW BUSINESS:

(a) Motions from the Closed Session of March 18, 2024:
#24R-35

Moved by D. Rowden that the following motions be brought forward:

- 1. That the Board waive any spending limits and disclosure requirements in respect to campaign contributions and expenses.*

Carried.

(b) SRSC Report

D. Rowden, on behalf of the Board and administration, congratulated C. Lysyk on her recent scholarship.

C. Lysyk, Student Board Representative, provided a report on the SRSC committee latest committee meeting.

(c) Verbal Update Regarding Trustee Attendance on School Tours – April 29, 2024

Trustees were reminded of the school tours that will take place on Monday, April 29. All trustees are planning to attend.

(d) Verbal Recap of SSBA Spring Assembly

The consensus of trustees was that the recent SSBA Spring Assembly was enjoyable and informative.

(e) Update of the Progress of the SRPSD Board Development Plan

A. Nunn reviewed the progress of the Board Development Plan for information. He indicated that the early bird registration for the CSBA Congress 2024 is the end of April 2024.

KEY MESSAGES FOR SCC/PUBLIC FROM BOARD MEETING:

- Celebrations/success of SRPSD students.
- Trustee learning – SSBA Spring Assembly.
- Overview of the 2024-2025 Provincial budget.

BOARD MEMBERS' FORUM:

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

ADJOURNMENT:

#24R-36

Moved by A. Lindberg that the meeting adjourn. (4:30 p.m.)

Carried.

SIGNATURES:

Board Chair

Administrative Services Officer

Date of Approval

MEETING DATE: May 13, 2024

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

FROM: N. Finch, Director of Education

ATTACHMENTS ☒

BACKGROUND

RE: ADMINISTRATIVE PROCEDURES CHANGES

The following Administrative Procedure has been developed.

- AP 225: Volunteerism 30 Credit (new)

RECOMMENDATION

For Board information.

Administrative Procedure 225

VOLUNTEERISM 30 CREDIT**Background**

The Division recognizes the value of volunteering. Volunteerism refers to the act of volunteering through community service activities. Volunteerism enhances the well-being of self and others while providing meaningful service to the individual, organization and community.

Procedures

1. Schools shall establish procedures to communicate to parents/guardians and students the availability and the requirements for credit attainment for volunteerism.
 - 1.1 The volunteerism plan template must be completed by the student and approved by the principal or designate prior to the student starting the volunteer work. Volunteerism 30 credits will be awarded following the process outlined in the Volunteerism 30 Policy document.
 - 1.2 All volunteerism credits are to be submitted to the Ministry following the procedures outlined in the Volunteerism Policy document, available from the Ministry of Education.
 - 1.3 Schools shall retain a copy of the volunteerism plan and log and supporting documentation on file for a minimum of five (5) years.
2. To earn a volunteerism credit, the student must be enrolled in a regular twenty-four (24) credit program in the Division.
3. Volunteerism hours must be completed in Grades 10 to 12.
4. Volunteer hours must be undertaken and completed outside of the regular school program hours.
5. The volunteerism credit requires a minimum of one hundred (100) hours of volunteerism for one or more community service activities.
6. Students are not eligible to earn a Volunteerism 30 credit for any activities listed in the Appendix B: *Ineligible Volunteerism Activities* listed in the Ministry of Education's Volunteerism Policy 2023.
7. This policy is not applicable to the Adult 12 program requirements.

References: Sections 4(1), (1.1)(c), 4.02 and 149(1), *The Education Act, The Saskatchewan Employment Act, 2013 Occupational Health and Safety Regulations, 1996*, Section, 14, *Occupational Health and Safety Act, 1993*; Ministry of Education Volunteerism Policy, 2023.

Approved: May 13, 2024

MEETING DATE: May 13, 2024

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	<input type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input checked="" type="checkbox"/> Other: <u>Board Chair</u>	<input checked="" type="checkbox"/> Consent Item

Primary Policy Reference: 10

FROM: D. Rowden, Board Chair

ATTACHMENTS ☒

BACKGROUND

RE: 2024 SCHOOL COMMUNITY COUNCIL CLUSTERS

Last year, the Board approved a change to the practice of establishing SCC Clusters at a Board meeting in May or June. The recommendation is to continue with the current grouping until after the school board elections and the Organizational meeting is held (attached).

RECOMMENDATION

That the 2023-24 School Community Council Clusters remain in place until the 2024 school board elections.

School Community Council Clusters 2024

Cluster 1:

- Queen Mary Public School
- Princess Margaret Public School
- King George Public School

Alan Nunn

Alternate:

Barry Hollick

Cluster 2:

- Christopher Lake Public School
- Meath Park Public School
- Spruce Home Public School

Jaimie Smith-Windsor

Alternate:

Arne Lindberg

Alternate:

Michelle Vickers

Cluster 3:

- Big River Public School
- TD Michel Public School
- École Debden Public School

Bill Gerow

Alternate:

Cher Bloom

Cluster 4:

- PACI
- Westview Public School
- Riverside Public School

Michelle Vickers

Alternate:

Grant Gustafson

Alternate:

Jaimie Smith-Windsor

Cluster 5:

- Canwood Public School
- Shellbrook Elementary Public School
- WP Sandin Public High School
- Wild Rose Public School

Cher Bloom

Alternate:

Bill Gerow

Alternate:

Grant Gustafson

Cluster 6:

- East Central Public School
- École Arthur Pechey Public School
- Victor Thunderchild Public School

Grant Gustafson

Alternate:

Michelle Vickers

Cluster 7:

- Carlton Comprehensive Public High School
- Vincent Massey Public School
- Osborne Public School

Barry Hollick

Alternate:

Alan Nunn

Cluster 8:

- St. Louis Public School
- Red Wing Public School
- West Central Public School

Darlene Rowden

Alternate:

Bill Yeaman

Cluster 9:

- École Vickers Public School
- Wesmor Public High School
- W.J. Berezowsky Public School

Arne Lindberg

Alternate:

Jaimie Smith-Windsor

Cluster 10:

- Birch Hills Public School
- John Diefenbaker Public School
- Kinistino Public School
- Winding River Colony School

Bill Yeaman

Alternate:

Darlene Rowden

MEETING DATE: May 13, 2024

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

FROM: D. Rowden, Board Chair **ATTACHMENTS** ☒

BACKGROUND

RE: FEEDBACK ON SSBA POSITION STATEMENTS

The SSBA is required to review position statements every five years, the following draft position statements are to be reviewed this year (attached):

- Position statement on “Local Governance of Education”; (resulting from the required cyclical review of existing Position Statements)
- Position statement on “Student Achievement”; (resulting from the required cyclical review of existing Position Statements)
- Position statement on “Digital Literacy and Citizenship”; (resulting from the required cyclical review of existing Position Statements)

The SSBA is collecting feedback electronically. The SSBA is requesting feedback as soon as possible, but no later than June 28, 2024. Once feedback from boards of education have been received, the position statements will be reviewed and updated by the RPD Committee. The revised positions statements will be sent out to boards in August and then will be voted upon as resolutions at the AGM.

RECOMMENDATION

For Board information and discussion.

<p>Adopted Position 1.2:</p> <p>Local Governance of Education</p>	<p>Date Approved: November 2019</p>
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Locally elected boards of education/ Conseil scolaire fransaskois (CSF) act to reflect the interests and educational needs of the communities they serve.

1. Governance decisions are guided by what is in the best interest of student learning for all students in the school division within the board of education's financial resources.
2. Boards of education/CSF operate with autonomy and authority within a legislated framework and act to fulfill their responsibilities. In addition, the CSF operates within the framework of section 23 of the *Canadian Charter of Rights and Freedoms* to fulfill its constitutional responsibilities and its triple mandate of academic success, cultural identity and community involvement.
3. Board of education/CSF meetings are open to the public and board information is accessible to the public within the context of the law.
4. Boards of education/CSF communicate information about the operation of the education system and establish procedures for public engagement.
5. Boards of education/CSF support students, family and community engagement in the education of students for success in school.
6. Boards of education/CSF engage and support School Community Councils/Conseils d'écoles as partners in improving student learning.
7. Board members engage in networking and learning opportunities to fulfill their responsibilities as stewards of public education.
8. Boards of education/CSF are the voice of publicly funded education in Saskatchewan. Saskatchewan's education system is best served by a partnership of provincial and local level of governance with shared responsibility for publicly funded education.

Adopted Position 2.1: Student Achievement	Date Approved: November 2019
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Facilitating the provision of high quality education is the primary mission of boards of education/ Conseil scolaire fransaskois (CSF).

1. Saskatchewan curriculum should provide lifelong learning skills, affirm each student's individuality, and engage them in community. Saskatchewan's curriculum creates these opportunities and promotes lifelong learning. Student achievement is defined as the attainment of the developmentally appropriate educational outcomes of Saskatchewan's curriculum.
2. Boards of education/CSF, school community councils, Conseils d'écoles, students, families and educators must be engaged and have a voice in defining student achievement.
3. Boards of education/CSF are individually responsible for developing an accountability framework to establish standards, assess, monitor and report on student achievement. Boards of education/CSF are responsible for partnering with senior levels of government to develop strategic plans establishing province-wide objectives for education.
4. The role of boards of education/CSF is to provide leadership and allocate adequate resources to maximize student achievement.
5. Student engagement, as well as parent and community support for education are important components of student success.
6. Boards of education/CSF work as advocates for education and promote partnerships to enhance student achievement.

Adopted Position 2.3:	Date Approved: November 2019
Digital Literacy and Citizenship	

Digital literacy refers to fluency in the use and security of interactive digital tools and searchable networks. Digital citizenship is defined as the norms of safe, respectful, responsible and ethical behaviour when using technology.

Boards of education/Conseil scolaire fransaskois (CSF) want students to be well-prepared to be successful in an evolving society where people use digital technology regularly as an important part of connectedness. Fundamental to such success is the ability to use digital technology responsibly to access, gather, evaluate, construct, and share knowledge in a contemporary context. Students need to learn to use digital technology safely, effectively, ethically, and respectfully. More succinctly put – to think critically, be safe, and act responsibly. It is imperative that boards of education/CSF support students as learners, as well as digital citizens and creators.

Boards of education/CSF embrace digital technological innovation as an important component of educational strategy for the province of Saskatchewan, and work in partnership with the Saskatchewan Ministry of Education to create a vision for digital literacy and citizenship that:

1. Focuses on engaging and inspiring students and fosters creative and innovative minds, embracing the enabling role of digital technology in expanding how, when and where learning takes place.
2. Recognizes that we exist in a connected world requiring a global set of competencies for a digital age – creativity and innovation, critical thinking, communication and collaboration, as well as safe and ethical behaviours for responsible digital citizenship.
3. Is centred within a provincial curriculum that reflects these values, aspirations, and practices.
4. Is founded on the principles of equity of access and opportunity.¹

This vision for digital literacy and citizenship is situated in a learning environment where teachers are supported to be professionally competent and appropriately fluent, embracing digital technology, resources and instructional strategies that enhance student learning, safety, and digital fluency and engagement. Investments in education are required to enable boards of education/CSF to implement a vision for digital literacy and citizenship and keep current with changing digital environments.

¹ This position statement is adapted from C21 Canadians for 21st Century Learning & Innovation – *Shifting Minds 3.0 – Redefining the Learning Landscape in Canada* (2015), as well as the Ontario Public School Boards' Association – *A Vision for Learning and Teaching in a Digital Age*.

Position Statement 1.2 – Local Governance of Education

1. Do the current statements in the Local Governance of Education Position Statement still reflect your Boards' position? If not, why not?
2. Are there key broad statements in the area of Local Governance of Education that your Board feels should be added to the Position Statement? If so, what?
3. Are there any Policy issues concerning the Local Governance of Education that have affected your Board or may affect your Board in the future?
4. Other comments

Position Statement 2.1 – Student Achievement

1. Do the current statements in the Student Achievement Position Statement still reflect your Boards' position? If not, why not?
2. Are there key broad statements in the area of Student Achievement that your Board feels should be added to the Position Statement? If so, what?
3. Are there any Policy issues concerning Student Achievement that have affected your Board or may affect your Board in the future?
4. Other comments

Position Statement 2.3 – Digital Literacy and Citizenship

1. Do the current statements in the Digital Literacy and Citizenship Position Statement still reflect your Boards' position? If not, why not?
2. Are there key broad statements in the area of Digital Literacy and Citizenship that your Board feels should be added to the Position Statement? If so, what?
3. Are there any Policy issues concerning Digital Literacy and Citizenship that have affected your Board or may affect your Board in the future?
4. Other comments

MEETING DATE: May 13, 2024

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

Primary Policy Reference: 2

FROM: J. Smith-Windsor, Trustee **ATTACHMENTS** ☐

BACKGROUND

RE: POSSIBLE CHANGES TO FEDERAL FUNDING

The Government of Canada – Indigenous Services Canada indicated the refocusing of government spending by reducing expenditures over the next five years. Indigenous Service Canada (ISC) is planning the following spending reductions:

- 2024-25: \$64,716,653
- 2025-26: \$108,603,653
- 2026-27 and after: \$170,702,653

Indigenous Services Canada will achieve these reductions by doing the following:

- Internal Services and Operational Efficiencies
- Public Servant Travel Reductions
- Departmental Transformation
- Reducing grants and contributions following discussions with partners, by targeting areas that will minimize impacts on communities and/or in areas where the funding has not been fully utilized.

The figures in this departmental plan reflect these reductions. ISC will continue to engage with its Indigenous partners to identify future funding needs.

The article can be accessed at <https://www.sac-isc.gc.ca/eng/1707317661022/1707317681329#sec2>

RECOMMENDATION

For Board information.

MEETING DATE: **May 13, 2024**

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"/> 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>10.6</u>		

FROM:	D. Rowden, Board Chair	ATTACHMENTS	[]
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BACKGROUND

**RE: CORRESPONDCE FROM THE CITY OF PRINCE ALBERT REGARDING UPCOMING CITY/SCHOOL
 BOARDS LIAISON COMMITTEE MEETING**

The City Clerk's office emailed all representative on this committee that due to the upcoming 2024 Municipal and In-City school boards election, and other priorities within the City of Prince Albert, there will be no scheduled City/School Board Liaison Committee meetings for the year 2024, unless there are emergent agenda items to discuss.

RECOMMENDATION

For Board information.

MEETING DATE: May 13, 2024

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: N Finch, Director of Education **ATTACHMENTS** ☒

BACKGROUND

RE: 2024-2025 BOARD SCHEDULE

Attached is the 2024-2025 schedule that includes Board meetings, Elders Council meetings, school tours, linkage meetings, Board Seminar/professional development sessions, and Board/Director Evaluation Session. Optional sessions/meetings have been included on the listing only.

Attached to the memorandum is the list of meetings along with a color-coded Board calendar for reference.

RECOMMENDATION

That the 2024-2024 Board schedule be approved.

MEETING DATES

AUGUST, 2024 TO JUNE, 2025

Closed Session start time: 2:00 p.m.

Regular meeting start time: 3:30 p.m.

AUGUST/SEPTEMBER, 2025

- Monday, August 26, 2024
- Monday, August 26, 2024
- Monday, September 16, 2024
- Monday, September 16, 2024
- Monday, September 16, 2024

Medicine Walk (optional)	9:30 a.m..
Regular meeting	2:00 p.m.
Pipe Ceremony (optional)	9:00 a.m.
Elders Council	11:00 a.m.
Regular meeting	2:00 p.m.

OCTOBER, 2024

- Wednesday, October 2, 2024
- Monday, October 21, 2024
- Wednesday, October 30, 2024

SCC Orientation Session (optional)	6:00 to 8:00 p.m.
Regular meeting	2:00 p.m.
SCC Regional (optional)	6:00 to 8:00 p.m.

NOVEMBER, 2024

- Wednesday, November 13, 2024
- Friday, November 22, 2024
- Monday, November 25, 2024

<i>School Board Elections</i>	
Trustee Orientation/Board Seminar/	
Professional Development	9:00 a.m.
Organizational/Regular meetings	2:00 p.m.

DECEMBER, 2024

- Sunday, December 1 to
Tuesday, December 3, 2024
- Monday, December 9, 2024
- Monday, December 9, 2024
- Monday, December 9, 2024

SSBA AGM	TBD
Pipe Ceremony (optional)	9:00 a.m.
Elders Council	10:30 a.m.
Regular meeting	2:00 p.m.

Note – Christmas Break – December 23, 2024 to January 3, 2025

JANUARY, 2025

- Monday, January 13, 2025
- Monday, January 13, 2025
- Wednesday, January 15, 2025
- Monday, January 20, 2025
- Monday, January 20, 2025
- Monday, January 20, 2025
- Monday, January 27, 2025

Policy Committee Meeting	1:00 p.m.
Regular meeting	2:00 p.m.
PAATA Executive (tentative)	5:00 to 7:00 p.m.
First Nations Representative Gathering (lunch) (tentative)	10:00 to 1:00 p.m.
MLAs (tentative)	1:30 to 3:30 p.m.
Rural Municipalities/Towns, Villages Gathering (tentative)	4:00 to 6:00 p.m.
School Tours (urban) – Day 1	all day

FEBRUARY, 2025

- Monday, February 3, 2025
- Monday, February 10, 2025
- Monday, February 10, 2025
- Monday, February 10, 2025

SCC/SRSC Session (optional)	10:00 a.m. to 3:00 p.m.
Pipe Ceremony (optional)	9:00 a.m.
Elders Council	10:30 a.m.
Regular meeting	2:00 p.m.

MARCH, 2025

- | | | |
|--------------------------|---|-------------------|
| • Monday, March 3, 2025 | Board Professional Develop.
(tentative) | 9:00 to 3:00 p.m. |
| • Monday, March 17, 2025 | PARCSSD Linkage Meeting | 5:00 to 7:00 p.m. |
| • Monday, March 24, 2025 | Regular meeting | 2:00 p.m. |

Note: LEADS Convention – March 10 to 12, 2025

APRIL, 2025

- | | | |
|---|---------------------------------|-------------------|
| • Monday, April 7, 2025 | School Tours – Day 2 | all day |
| • Thursday, April 10 to Friday,
April 11, 2025 | SSBA Spring Assembly | TBD |
| • Monday, April 14, 2025 | Policy Committee Meeting | 1:00 p.m. |
| • Monday, April 14, 2025 | Regular meeting | 2:00 p.m. |
| • Wednesday, April 30, 2025 | SCC Regional (optional) | 6:00 to 8:00 p.m. |

Note – Easter Break – April 18 to 25, 2025

MAY, 2025

- | | | |
|------------------------|----------------------------------|-------------------|
| • Monday, May 5, 2025 | Board/Director Evaluation | 9:00 to 4:00 p.m. |
| • Monday, May 12, 2025 | Pipe Ceremony (optional) | 9:00 a.m. |
| • Monday, May 12, 2025 | Elders Council | 10:30 a.m. |
| • Monday, May 12, 2025 | Regular meeting | 2:00 p.m. |

JUNE, 2025

- | | | |
|---|-------------------------------|-----------|
| • Thursday, June 5 to Friday,
June 6, 2025 | Public Section | TBD |
| • Monday, June 9, 2025 | June Recognition Event | 5:45 p.m. |
| • Monday, June 16, 2025 | Regular meeting | 2:00 p.m. |

September 2024					October 2024				
M	Tu	W	Th	F	M	Tu	W	Th	F
Board Meeting			PLC	PLC					
26 Labour Day	27 Classes Begin	28	29	30		1	2	3	4 PLC Day No Classes
2	3	4	5	6	7 Thanksgiving Day	8	9	10	11
9 Pipe Ceremony / Elders Council	10	11	12	13	14 Board Meeting	15	16	17	18
16 Brd Mtg	17	18	19	20	21	22	23	24	25
23	24	25	26	27	28	29	30	31	
30									
November 2024					December 2024				
M	Tu	W	Th	F	M	Tu	W	Th	F
					SSBA AGM (Sun to Tues.)	SSBA AGM			
				1 No Classes	2 Pipe ceremony/Elders Council	3	4	5	6
4 Remembrance Day Observed	5	6 School Board Elections	7	8	9 Brd Mtg	10	11	12	13
11	12	13	14	15 Trustee Orientation / Brd Seminar / PD	16 Christmas Break	17	18 Christmas Day	19	20
18 Organizational- Board Meeting	19	20	21	22	23	24	25	26	27
25	26	27	28	29	30	31			
January 2025					February 2025				
M	Tu	W	Th	F	M	Tu	W	Th	F
		New Year's Day							
		1	2	3	SCC/SRSC Session				
6 Board Meeting	7	8 PAATA Exec. Mtg	9	10	3 Pipe Ceremony / Elders Council	4	5	6	7
13 First Nations/ MLAs/ RMs Gathering	14	15	16	17	10 Brd Mtg Family Day	11 February Break	12	13	14
20 School Tours	21	22	23	24 PLC Day No Classes	17	18	19	20	21
27	28	29	30	31	24	25	26	27	28
March 2025					April 2025				
M	Tu	W	Th	F	M	Tu	W	Th	F
						1	2	3	4
Board Prof. Develop.					School Tours			SSBA Spring Assembly	SSBA Spring Assembly
3 LEADS AGM	4 LEADS AGM	5 LEADS AGM	6	7 Convention No Classes	7 Board Meeting	8	9	10	11 Good Friday
10 PARCSSD Linkage Mtg	11	12	13	14	14 Easter Break	15	16	17	18
17 Board Meeting	18	19	20	21	21	22	23	24	25
24	25	26	27	28	28	29	30		
31									
May 2025					June 2025				
M	Tu	W	Th	F	M	Tu	W	Th	F
			1	2 PLC Day No Classes				Public Section	Pubic Section
Brd/Dir Evaluation					2 June Recognition Event	3	4	5	6
5 Pipe Ceremony / Elders Council	6	7	8	9	9 Board Meeting	10	11	12	13
12 Brd Mtg Victoria Day	13	14	15	16	16	17	18	19	20 School End No Classes
19	20	21	22	23	23	24	25	26	27
26	27	28	29	30	30				
Board Meeting	Director/Board Evaluation Session	Pipe Ceremony/Elders Council							
PD Events	Stakeholders Mtgs								
School Tours	June Recognition								

MEETING DATE: May 13, 2024

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

FROM: N Finch, Director of Education	ATTACHMENTS [v]
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BACKGROUND

RE: 2024-2025 BOARD ANNUAL WORK PLAN

The attached 2024-2025 Board Annual Work Plan which is part of the Policy 2 is presented for approval. Note – some adjustments have been made to work plan which are highlighted and deleted.

RECOMMENDATION

That the 2024-2025 Board Annual Work Plan be approved as presented.

BOARD ANNUAL WORK PLAN – 2024-2025

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

- Review nomination of a program for the Premier's Award for Innovation
- Approve Board Development Plan
- Approve Board Advocacy Plan
- Draft Resolutions for Submission to the SSBA Convention
- Review Auditor's Plan
- Review Human Resources Accountability Report

Events/Action

- Saskatchewan Rivers Student Voice Workshop
- Elders Council / Summer Pipe Ceremony

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 Goal Achievement Accountability Report

Events/Action

- SCC Orientation Session
- SCC Regional Meeting (optional)

Budget Considerations

- Review 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 the Audited Financial Statements
- Review Audit Report and Management Letter (ensure deficiencies from previous year have been remedied to the satisfaction of the auditor)
- Consider trustees' interest in Board Committees (Policy 10)

Events/Action

- SSBA Fall General Assembly
- Public Section General Meeting
- Elders Council / Fall Pipe Ceremony

Budget Considerations

- Review operations and priorities for next fiscal year

DECEMBER***Regular Board Meeting Agenda Items***

- Annual Report (if not in November)

Events/Action**JANUARY*****Regular Board Meeting Agenda Items***

- Review Parameters and Approval of the 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 Linkage Meeting
- School Tours
- MLAs Meeting
- First Nations Representatives Gathering
- RMs Gathering

Budget Considerations

- Review Potential Budget Additions or Deletions for Next Budget Year

FEBRUARY***Regular Board Meeting Agenda Items***

- Review Capital Project Priorities
- Review Semi-annual Transportation Report
- Review Selected Program Initiatives (Global Sports Academy, Cree Language Program, Michif Language Program, Land-Based Learning and Experiential Play-Based Learning Model)

Budget Considerations

- Review budget development progress

Events/Action

- Elders Council / Winter Pipe Ceremony
- SCC / SRSC Engagement Meeting

MARCH***Regular Board Meeting Agenda Items***

- Review Progress of Board Advocacy Plan
- Review Quarterly Statement of Financial Position and Operations
- Enterprise Risk Management Summary Report
- Review agenda items for the City/School Board Liaison Committee
- Complete the Board Competency Matrix

Events/Action

- P.A. Separate School Division Joint Board meeting

Budget Considerations

- Review Budget Development Progress

APRIL***Regular Board Meeting Agenda***

- Review Progress of Board Development Plan
- Review Maintenance Accountability Report
- Review Legal Update of any outstanding cases

Events/Actions

- SSBA Spring General Assembly
- Public Section Meeting
- SCC Regional Meeting (optional)
- School tours

Budget Considerations

- Review Budget Development Progress

MAY***Regular Board Meeting Agenda Items***

- Approve Preventative Maintenance and Renewal Program and amendments
- Establish School Community Council Clusters for the Next Year
- Review Community Engagement Accountability Report
- Approve Board Calendar Schedule for the Next Year
- Approve Board Annual Work Plan

Events/Action

- Board/Director Evaluation
- Elders Council / Spring Pipe Ceremony
- Attend achievement nights and graduation ceremonies

Budget Considerations

- Review Preliminary Budget

JUNE***Regular Board Meeting Agenda Items***

- 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

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: May 13, 2024

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

FROM:	N. Finch, Director of Education	ATTACHMENTS	[v]
	J. Pidborochynski, Chief Financial Officer		

BACKGROUND

RE: ANNUAL BUDGET 2024-2025

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 expense category has been provided for reference purposes.

RECOMMENDATION

That the Board approve the Annual Budget as presented, including minor changes made after Ministry of Education's review and approval.



ANNUAL BUDGET



September 1, 2024 – August 31, 2025

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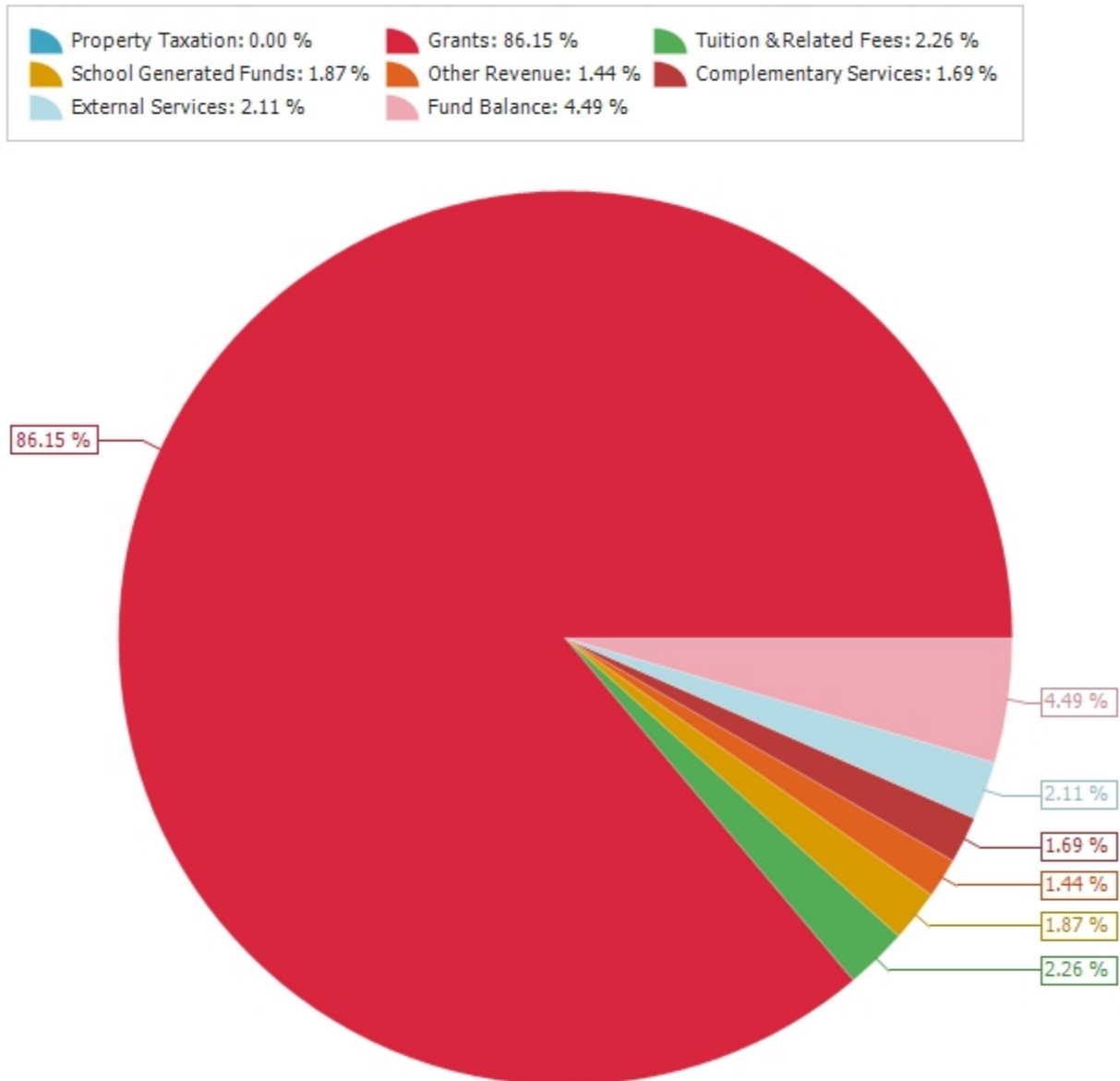
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Saskatchewan Rivers Public School No. 119

Revenues

Major Areas



Saskatchewan Rivers Public School No. 119

2024-2025 Final Budget

Property Taxation

Tax Levy	2024-2025 Final Budget	2023-2024 Budget	Variance
Rural Levy	\$0	\$0	\$0
Urban Levy	\$0	\$0	\$0
Total Tax Levy:	\$0	\$0	\$0
Total Property Taxation:	\$0	\$0	\$0

Saskatchewan Rivers Public School No. 119

2024-2025 Final Budget

Grants

Ministry Of Education Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
Operating Grant	\$98,611,067	\$95,234,564	\$3,376,503
Operating Grant PMR	\$2,620,000	\$2,621,413	(\$1,413)
Capital Grants	\$0	\$0	\$0
Other	\$294,319	\$287,350	\$6,969
Total Ministry Of Education Grants:	\$101,525,386	\$98,143,327	\$3,382,059

Other Provincial Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$210,237	\$208,045	\$2,192
Total Other Provincial Grants:	\$210,237	\$208,045	\$2,192

Federal Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
General	\$21,300	\$21,300	\$0
Capital Grants	\$0	\$0	\$0
Federal Grants	\$3,107,647	\$1,745,541	\$1,362,106
Total Federal Grants:	\$3,128,947	\$1,766,841	\$1,362,106

Grants From Others	2024-2025 Final Budget	2023-2024 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Other	\$300,000	\$0	\$300,000
Total Grants From Others:	\$300,000	\$0	\$300,000

Total Grants:	\$105,164,570	\$100,118,213	\$5,046,357
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Saskatchewan Rivers Public School No. 119

2024-2025 Final Budget

Tuition & Related Fees

Tuition Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$2,753,590	\$2,647,888	\$105,702
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$2,753,590	\$2,647,888	\$105,702

Transportation Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0

Federal/First Nations Capital Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Federal/First Nations Capital Fees:	\$0	\$0	\$0

Total Tuition & Related Fees:	\$2,753,590	\$2,647,888	\$105,702
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Saskatchewan Rivers Public School No. 119

2024-2025 Final Budget

School Generated Funds

Curricular (Credit Courses)	2024-2025 Final Budget	2023-2024 Budget	Variance
Student Fees	\$30,000	\$30,000	\$0
Other	\$0	\$0	\$0
Total Curricular (Credit Courses):	\$30,000	\$30,000	\$0

Non-Curricular	2024-2025 Final Budget	2023-2024 Budget	Variance
Commercial Sales-Gst	\$0	\$0	\$0
Commerical Sales-Non Gst	\$150,000	\$150,000	\$0
Fundraising	\$1,400,000	\$1,400,000	\$0
Grants & Partnerships	\$115,000	\$115,000	\$0
Student Fees	\$285,000	\$285,000	\$0
Other	\$300,000	\$300,000	\$0
Total Non-Curricular:	\$2,250,000	\$2,250,000	\$0

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

2024-2025 Final Budget

Other Revenue

Miscellaneous Revenue	2024-2025 Final Budget	2023-2024 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$589,204	\$748,662	(\$159,458)
Other	\$234,000	\$148,500	\$85,500
Total Miscellaneous Revenue:	\$823,204	\$897,162	(\$73,958)

Sales & Rentals	2024-2025 Final Budget	2023-2024 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$1,500	\$1,500	\$0
Rentals	\$17,500	\$17,500	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Sales & Rentals:	\$19,000	\$19,000	\$0

Investments	2024-2025 Final Budget	2023-2024 Budget	Variance
Interest & Dividends	\$902,422	\$903,576	(\$1,154)
Other	\$0	\$0	\$0
Total Investments:	\$902,422	\$903,576	(\$1,154)

Tangible Capital Assets	2024-2025 Final Budget	2023-2024 Budget	Variance
Gain-Disposal Tangible Cap Assets	\$10,000	\$10,000	\$0
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$10,000	\$10,000	\$0

Total Other Revenue:	\$1,754,626	\$1,829,738	(\$75,112)
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Complementary Services

Ministry Of Education Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
Operating Grant	\$1,662,280	\$1,647,228	\$15,052
Capital Grants	\$0	\$0	\$0
Other	\$400,000	\$400,000	\$0
Total Ministry Of Education Grants:	\$2,062,280	\$2,047,228	\$15,052

Other Provincial Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0

Federal Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$0	\$0	\$0

Grants From Others	2024-2025 Final Budget	2023-2024 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Grants From Others:	\$0	\$0	\$0

Tuition Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$0	\$0	\$0

Transportation Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

Saskatchewan Rivers Public School No. 119

2024-2025 Final Budget

Other Related Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0
Miscellaneous Revenue	2024-2025 Final Budget	2023-2024 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Miscellaneous Revenue:	\$0	\$0	\$0
Sales & Rentals	2024-2025 Final Budget	2023-2024 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Sales & Rentals:	\$0	\$0	\$0
Tangible Capital Assets	2024-2025 Final Budget	2023-2024 Budget	Variance
Gain-Disposal Tangible Cap Assets	\$0	\$0	\$0
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$0	\$0	\$0
Total Complementary Services:	\$2,062,280	\$2,047,228	\$15,052

External Services

Ministry Of Education Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
Operating Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$1,984,995	\$1,904,995	\$80,000
Total Ministry Of Education Grants:	\$1,984,995	\$1,904,995	\$80,000

Other Provincial Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0

Federal Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$0	\$0	\$0

Grants From Others	2024-2025 Final Budget	2023-2024 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$294,180	\$294,180	\$0
Total Grants From Others:	\$294,180	\$294,180	\$0

Tuition Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$0	\$0	\$0

Transportation Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

Saskatchewan Rivers Public School No. 119

2024-2025 Final Budget

Other Related Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0
Miscellaneous Revenue	2024-2025 Final Budget	2023-2024 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$302,115	\$302,115	\$0
Other	\$0	\$0	\$0
Total Miscellaneous Revenue:	\$302,115	\$302,115	\$0
Sales & Rentals	2024-2025 Final Budget	2023-2024 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Sales & Rentals:	\$0	\$0	\$0
Tangible Capital Assets	2024-2025 Final Budget	2023-2024 Budget	Variance
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$0	\$0	\$0
Total External Services:	\$2,581,290	\$2,501,290	\$80,000

Saskatchewan Rivers Public School No. 119

2024-2025 Final Budget

Fund Balance

Other	2024-2025 Final Budget	2023-2024 Budget	Variance
General	\$4,724,000	\$5,150,000	(\$426,000)
Other	\$752,332	\$649,964	\$102,368
Total Other:	\$5,476,332	\$5,799,964	(\$323,632)
Total Fund Balance:	\$5,476,332	\$5,799,964	(\$323,632)

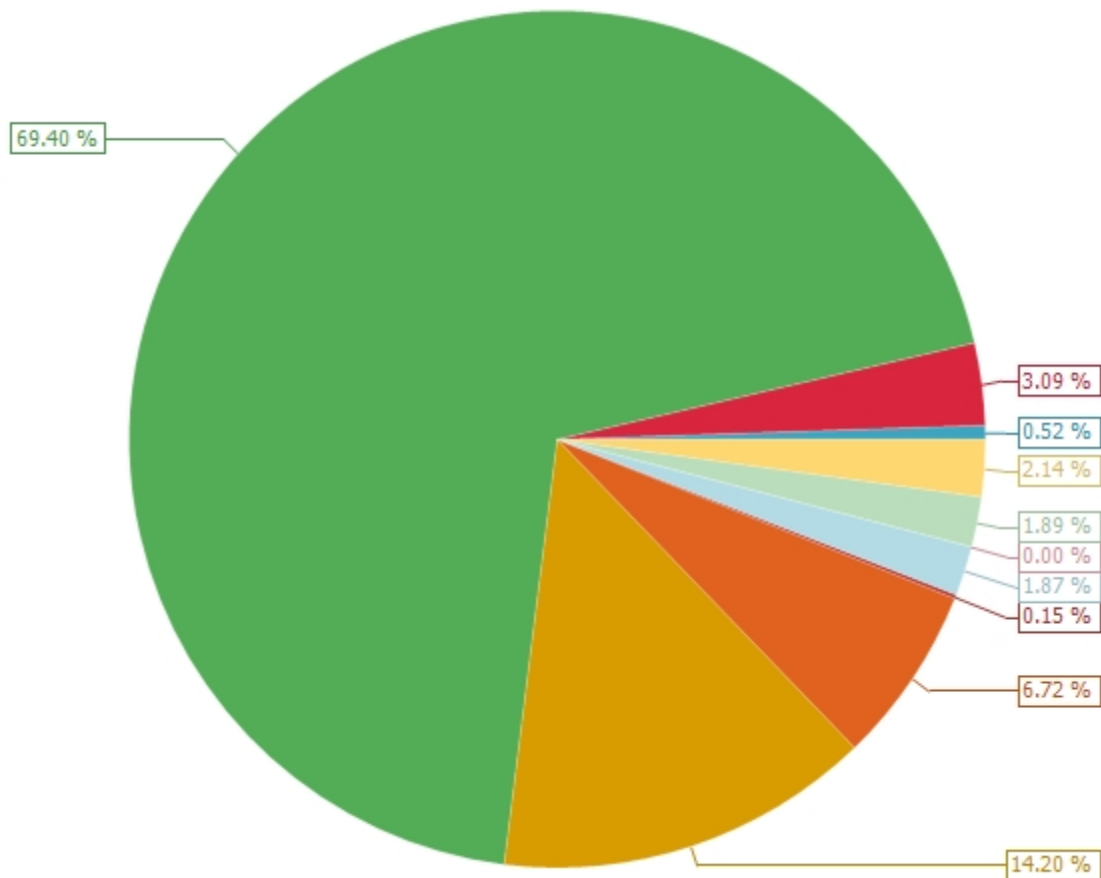
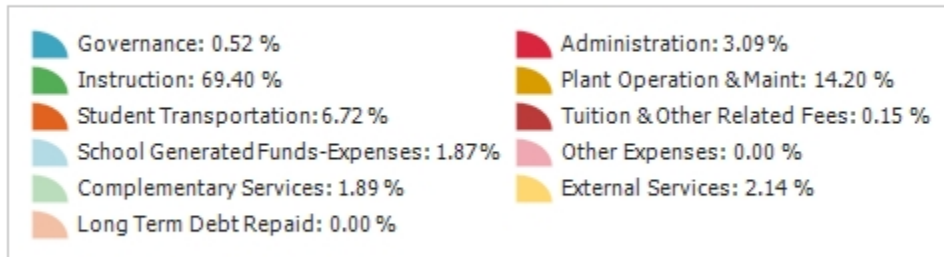
Saskatchewan Rivers Public School No. 119
2024-2025 Final Budget

Total Revenues:	\$122,072,688	\$117,224,321	\$4,848,367
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Saskatchewan Rivers Public School No. 119

Expenses

Major Areas



Saskatchewan Rivers Public School No. 119

2024-2025 Final Budget

Governance

Board Members Expense	2024-2025 Final Budget	2023-2024 Budget	Variance
Remuneration	\$222,303	\$215,828	\$6,475
Other Remuneration	\$44,498	\$44,498	\$0
Benefits	\$9,000	\$8,763	\$237
Travel	\$20,058	\$20,058	\$0
Other	\$0	\$0	\$0
Total Board Members Expense:	\$295,859	\$289,147	\$6,712

Conventions - Board Members	2024-2025 Final Budget	2023-2024 Budget	Variance
Travel	\$26,370	\$26,100	\$270
Other	\$0	\$0	\$0
Total Conventions - Board Members:	\$26,370	\$26,100	\$270

Local Boards/Advisory Committees	2024-2025 Final Budget	2023-2024 Budget	Variance
Grant To Local Boards	\$62,217	\$61,442	\$775
Total Local Boards/Advisory Committees:	\$62,217	\$61,442	\$775

Elections	2024-2025 Final Budget	2023-2024 Budget	Variance
Division Board Local Board/Advisor	\$100,000	\$0	\$100,000
Total Elections:	\$100,000	\$0	\$100,000

Other Governance Expenses	2024-2025 Final Budget	2023-2024 Budget	Variance
Public Relations	\$3,200	\$3,200	\$0
Memberships & Dues	\$129,327	\$128,420	\$907
Special Events	\$7,500	\$7,500	\$0
Other	\$15,542	\$14,830	\$712
Total Other Governance Expenses:	\$155,569	\$153,950	\$1,619

Capital Asset Amortization	2024-2025 Final Budget	2023-2024 Budget	Variance
Amortization	\$0	\$0	\$0
Total Capital Asset Amortization:	\$0	\$0	\$0

Total Governance:	\$640,015	\$530,639	\$109,376
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Saskatchewan Rivers Public School No. 119

2024-2025 Final Budget

Administration

Administration Salaries & Benefits	2024-2025 Final Budget	2023-2024 Budget	Variance
Administration Salaries	\$1,354,264	\$1,289,086	\$65,178
Supportive Instr'L Salaries-Out-Of	\$1,199,214	\$1,151,350	\$47,864
Caretaking Salaries	\$86,581	\$84,960	\$1,621
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$87,680	\$84,604	\$3,076
Sub Teacher - EI	\$28,184	\$26,981	\$1,203
Sub Salary - MEPP	\$129,676	\$123,664	\$6,012
Sub Salary - Group Insurance	\$60,167	\$57,366	\$2,801
Sub Teachers WCB	\$21,938	\$18,170	\$3,768
Retirement Plan	\$1,500	\$1,500	\$0
Other Benefits	\$12,700	\$10,600	\$2,100
Employee Future Benefits	\$0	\$0	\$0
Total Administration Salaries & Benefits:	\$2,981,904	\$2,848,280	\$133,624
Supplies & Services	2024-2025 Final Budget	2023-2024 Budget	Variance
Dept/Program Admin Supplies & Services	\$52,470	\$49,470	\$3,000
Legal Fees	\$5,000	\$10,000	(\$5,000)
Subscriptions	\$1,200	\$1,200	\$0
Memberships & Dues	\$1,375	\$1,000	\$375
Audit Fees	\$33,762	\$33,762	\$0
Computer Supplies & Services	\$148,400	\$128,906	\$19,494
Professional/Contracted Services	\$5,000	\$5,000	\$0
Special Events	\$0	\$0	\$0
Insurance	\$7,951	\$7,951	\$0
Total Supplies & Services:	\$255,158	\$237,289	\$17,869
Non-Capital Equipment	2024-2025 Final Budget	2023-2024 Budget	Variance
Purchase Of Furn & Equip	\$18,000	\$24,000	(\$6,000)
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$5,330	\$5,000	\$330
Repair Of Equipment	\$500	\$4,500	(\$4,000)
Photocopier Operating Costs	\$10,000	\$8,500	\$1,500
Total Non-Capital Equipment:	\$33,830	\$42,000	(\$8,170)
Capital Asset Amortization	2024-2025 Final Budget	2023-2024 Budget	Variance
Amortization	\$265,000	\$270,000	(\$5,000)
Total Capital Asset Amortization:	\$265,000	\$270,000	(\$5,000)
Building Operating Expense	2024-2025 Final Budget	2023-2024 Budget	Variance

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Building Operating Expense	2024-2025 Final Budget	2023-2024 Budget	Variance
Caretaking Material & Supplies	\$4,700	\$4,700	\$0
Maintenance Material & Supplies	\$4,500	\$4,500	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$15,000	\$15,000	\$0
Minor Renovations	\$0	\$0	\$0
Fuel	\$14,560	\$12,153	\$2,407
Electricity	\$57,284	\$53,592	\$3,692
Water & Sewer	\$3,307	\$3,307	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
Total Building Operating Expense:	\$99,351	\$93,252	\$6,099

Communications	2024-2025 Final Budget	2023-2024 Budget	Variance
Postage	\$10,600	\$10,600	\$0
Telephone,Fax,Portable Comm & Internet	\$23,724	\$23,424	\$300
Advertising	\$35,500	\$35,500	\$0
Total Communications:	\$69,824	\$69,524	\$300

Travel	2024-2025 Final Budget	2023-2024 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$15,400	\$15,400	\$0
Board Operated Vehicles	\$0	\$0	\$0
Total Travel:	\$15,400	\$15,400	\$0

Professional Development(Non-Salar	2024-2025 Final Budget	2023-2024 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$54,200	\$54,200	\$0
Total Professional Development(Non-Salar:	\$54,200	\$54,200	\$0

Total Administration:	\$3,774,667	\$3,629,945	\$144,722
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Instruction

Instructional Salaries & Benefits	2024-2025 Final Budget	2023-2024 Budget	Variance
General	\$35,223	\$35,223	\$0
School Admin Salaries (Prin/Vp)	\$6,812,307	\$6,707,444	\$104,863
Teacher Contract Salaries-School B	\$44,027,920	\$41,876,310	\$2,151,610
Supportive Instr'L Salaries-Teacher	\$2,200,251	\$1,806,618	\$393,633
Program/Technical Support Salaries	\$571,797	\$765,609	(\$193,812)
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	\$2,150,270	\$2,045,793	\$104,477
Sub - CPP- Non - Teacher	\$2,394,034	\$2,321,853	\$72,181
Sub Teacher - EI	\$741,101	\$708,126	\$32,975
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
Total Instructional Salaries & Benefits:	\$59,037,806	\$56,371,878	\$2,665,928

Program Support (Non-Teacher Contr	2024-2025 Final Budget	2023-2024 Budget	Variance
Teacher Assistant Salaries	\$8,619,864	\$7,622,513	\$997,351
School Clerical Salaries	\$1,566,223	\$1,573,519	(\$7,296)
Program Support Salaries	\$2,676,661	\$2,414,835	\$261,825
Resource Centre Assistant Salaries	\$695,700	\$698,678	(\$2,979)
Information Technology/Tech Support	\$842,248	\$817,011	\$25,237
Student Supervision	\$30,000	\$65,000	(\$35,000)
Pool Salaries	\$100,000	\$100,000	\$0
Sub Sal-Non-Teacher	\$835,143	\$747,143	\$88,000
Sub - CPP- Non - Teacher	\$795,666	\$726,508	\$69,158
Sub Teacher - EI	\$342,689	\$307,648	\$35,041
Sub Salary - MEPP	\$1,320,073	\$1,205,400	\$114,673
Sub Salary - Group Insurance	\$696,196	\$610,038	\$86,157
Sub Teachers WCB	\$184,929	\$147,551	\$37,378
Retirement Plan	\$0	\$0	\$0
Other Benefits	\$7,000	\$7,000	\$0
Employee Future Benefits	\$770	\$666	\$104
Total Program Support (Non-Teacher Contr:	\$18,713,160	\$17,043,510	\$1,669,650

Instructional Aids	2024-2025 Final Budget	2023-2024 Budget	Variance
Textbooks	\$446,920	\$46,927	\$399,993
Computer Supplies & Services-Instruction	\$590,300	\$595,200	(\$4,900)
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$35,000	\$35,000	\$0
SDLC	\$478,500	\$632,500	(\$154,000)

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Instructional Aids	2024-2025 Final Budget	2023-2024 Budget	Variance
Resource Centre Print Materials	\$93,250	\$90,600	\$2,650
Academic Supplies	\$1,870,102	\$1,899,808	(\$29,706)
Technical Aids (Special Education)	\$70,000	\$70,000	\$0
Total Instructional Aids:	\$3,584,072	\$3,370,035	\$214,037
Supplies & Services	2024-2025 Final Budget	2023-2024 Budget	Variance
Dept/Program Admin Supplies & Services	\$94,600	\$65,900	\$28,700
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$179,000	\$14,000	\$165,000
Professional/Contracted Services	\$405,663	\$741,905	(\$336,242)
Driver Education	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$679,263	\$821,805	(\$142,542)
Non-Capital Equipment	2024-2025 Final Budget	2023-2024 Budget	Variance
Purchase Of Furn & Equip	\$68,053	\$81,100	(\$13,047)
Purchase Of Academic Furn & Equip	\$796,407	\$1,155,966	(\$359,559)
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$56,500	\$62,650	(\$6,150)
Photocopier Operating Costs	\$154,200	\$185,300	(\$31,100)
Total Non-Capital Equipment:	\$1,075,160	\$1,485,016	(\$409,856)
Capital Asset Amortization	2024-2025 Final Budget	2023-2024 Budget	Variance
Amortization	\$500,000	\$675,000	(\$175,000)
Total Capital Asset Amortization:	\$500,000	\$675,000	(\$175,000)
Communications	2024-2025 Final Budget	2023-2024 Budget	Variance
Postage	\$10,380	\$15,430	(\$5,050)
Telephone,Fax,Portable Comm & Internet	\$119,515	\$129,218	(\$9,703)
Advertising	\$9,000	\$9,000	\$0
Total Communications:	\$138,895	\$153,648	(\$14,753)
Travel	2024-2025 Final Budget	2023-2024 Budget	Variance
Travel	\$158,375	\$158,375	\$0
Board Operated Vehicles	\$20,000	\$20,000	\$0
Total Travel:	\$178,375	\$178,375	\$0

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Professional Development(Non-Salar	2024-2025 Final Budget	2023-2024 Budget	Variance
Prof Development-Instructional	\$702,278	\$677,215	\$25,063
Prof Development-Non-Teacher(Non-S	\$80,225	\$67,725	\$12,500
Total Professional Development(Non-Salar:	\$782,503	\$744,940	\$37,563

Student Related Expense	2024-2025 Final Budget	2023-2024 Budget	Variance
Awards To Students	\$20,000	\$20,150	(\$150)
Special Events	\$0	\$0	\$0
Special Programs	\$9,500	\$81,173	(\$71,673)
SRC Grant And Programs	\$5,000	\$5,000	\$0
Total Student Related Expense:	\$34,500	\$106,323	(\$71,823)

Total Instruction:	\$84,723,734	\$80,950,530	\$3,773,204
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Plant Operation & Maint

Plant Operation & Maint Salaries & Benefits	2024-2025 Final Budget	2023-2024 Budget	Variance
Program Support Salaries	\$49,684	\$50,291	(\$607)
Plant Op & Maint Supervisor Salaries	\$353,510	\$343,530	\$9,980
Caretaking Salaries	\$3,386,626	\$3,311,283	\$75,342
Maintenance Salaries	\$1,042,786	\$1,015,210	\$27,576
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$264,419	\$256,984	\$7,435
Sub Teacher - EI	\$107,304	\$103,044	\$4,260
Sub Salary - MEPP	\$448,343	\$438,237	\$10,106
Sub Salary - Group Insurance	\$143,696	\$143,802	(\$105)
Sub Teachers WCB	\$58,386	\$49,153	\$9,233
Retirement Plan	\$2,250	\$2,250	\$0
Other Benefits	\$10,000	\$10,000	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Plant Operation & Maint Salaries & Benefits:	\$6,074,330	\$5,931,110	\$143,220

Supplies & Services	2024-2025 Final Budget	2023-2024 Budget	Variance
Dept/Program Admin Supplies & Services	\$750	\$750	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$200	\$200	\$0
Memberships & Dues	\$600	\$600	\$0
Computer Supplies & Services	\$0	\$0	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$1,550	\$1,550	\$0

Non-Capital Equipment	2024-2025 Final Budget	2023-2024 Budget	Variance
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$50,000	\$50,000	\$0
Rent / Lease Of Instructional Equi	\$12,000	\$12,000	\$0
Repair Of Equipment	\$30,000	\$30,000	\$0
Photocopier Operating Costs	\$500	\$500	\$0
Total Non-Capital Equipment:	\$151,000	\$151,000	\$0

Capital Asset Amortization	2024-2025 Final Budget	2023-2024 Budget	Variance
Amortization	\$3,000,000	\$3,000,000	\$0
Sub-Object 262	\$50,000	\$86,000	(\$36,000)
Total Capital Asset Amortization:	\$3,050,000	\$3,086,000	(\$36,000)

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Building Operating Expense	2024-2025 Final Budget	2023-2024 Budget	Variance
Caretaking Material & Supplies	\$239,500	\$239,500	\$0
Maintenance Material & Supplies	\$275,740	\$275,740	\$0
Contracted Caretaking Services	\$4,200	\$4,200	\$0
Contracted Maintenance Services	\$839,490	\$839,490	\$0
Minor Renovations	\$3,270,000	\$3,271,413	(\$1,413)
Fuel	\$881,900	\$772,734	\$109,166
Electricity	\$1,213,699	\$1,166,950	\$46,749
Water & Sewer	\$147,104	\$147,104	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$1,004,686	\$741,960	\$262,726
Appraisal Fees	\$2,000	\$2,000	\$0
Rent Of Facilities	\$28,000	\$28,000	\$0
Total Building Operating Expense:	\$7,906,319	\$7,489,091	\$417,228

Communications	2024-2025 Final Budget	2023-2024 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$16,500	\$16,500	\$0
Advertising	\$0	\$0	\$0
Total Communications:	\$16,500	\$16,500	\$0

Travel	2024-2025 Final Budget	2023-2024 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$15,000	\$15,000	\$0
Board Operated Vehicles	\$104,000	\$104,000	\$0
Total Travel:	\$119,000	\$119,000	\$0

Professional Development(Non-Salar	2024-2025 Final Budget	2023-2024 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$16,000	\$16,000	\$0
Total Professional Development(Non-Salar:	\$16,000	\$16,000	\$0

Total Plant Operation & Maint:	\$17,334,699	\$16,810,251	\$524,448
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Student Transportation

Transportation Salaries & Benefits	2024-2025 Final Budget	2023-2024 Budget	Variance
Program Support Salaries	\$92,725	\$89,911	\$2,814
Caretaking Salaries	\$21,190	\$20,354	\$836
Transportation Supervisor Salaries	\$223,858	\$217,582	\$6,276
Bus Driver Salaries	\$1,867,264	\$1,882,472	(\$15,208)
Mechanics Salaries	\$394,818	\$387,079	\$7,739
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$130,504	\$129,476	\$1,029
Sub Teacher - EI	\$55,682	\$54,612	\$1,070
Sub Salary - MEPP	\$233,987	\$233,766	\$221
Sub Salary - Group Insurance	\$134,552	\$144,849	(\$10,297)
Sub Teachers WCB	\$30,560	\$26,176	\$4,384
Other Benefits	\$1,200	\$1,200	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Transportation Salaries & Benefits:	\$3,322,498	\$3,323,634	(\$1,136)
Supplies & Services	2024-2025 Final Budget	2023-2024 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	\$40,500	\$40,500	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$22,300	\$22,300	\$0
Vehicle Licensing & Insurance	\$94,166	\$94,166	\$0
Vehicle Gas & Oil	\$851,405	\$836,405	\$15,000
Driver Related Expenses	\$8,400	\$8,400	\$0
Total Supplies & Services:	\$1,026,771	\$1,011,771	\$15,000
Non-Capital Equipment	2024-2025 Final Budget	2023-2024 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	\$26,400	\$26,400	\$0
Repair & Maintenance Of Buses	\$345,100	\$345,100	\$0
Replacement Of Busses	\$770,000	\$720,000	\$50,000
Total Non-Capital Equipment:	\$1,147,000	\$1,097,000	\$50,000
Capital Asset Amortization	2024-2025 Final Budget	2023-2024 Budget	Variance
Amortization	\$779,000	\$779,000	\$0

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Capital Asset Amortization	2024-2025 Final Budget	2023-2024 Budget	Variance
Total Capital Asset Amortization:	\$779,000	\$779,000	\$0
Building Operating Expense	2024-2025 Final Budget	2023-2024 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	\$11,597	\$10,240	\$1,357
Electricity	\$30,869	\$32,808	(\$1,939)
Water & Sewer	\$7,028	\$7,028	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
Total Building Operating Expense:	\$82,494	\$83,076	(\$582)
Communications	2024-2025 Final Budget	2023-2024 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$8,500	\$8,500	\$0
Advertising	\$4,000	\$4,000	\$0
Total Communications:	\$12,500	\$12,500	\$0
Travel	2024-2025 Final Budget	2023-2024 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$5,000	\$5,000	\$0
Board Operated Vehicles	\$2,500	\$2,500	\$0
Total Travel:	\$7,500	\$7,500	\$0
Professional Development(Non-Salar	2024-2025 Final Budget	2023-2024 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$10,500	\$10,500	\$0
Total Professional Development(Non-Salar:	\$10,500	\$10,500	\$0
Contracted Transportation & Allowance	2024-2025 Final Budget	2023-2024 Budget	Variance
Allowance In Lieu Of Conveyance	\$6,000	\$6,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$99,019	\$127,190	(\$28,171)
Contracted Transportation	\$1,714,432	\$1,681,066	\$33,366
Total Contracted Transportation & Allowance:	\$1,819,451	\$1,814,256	\$5,195

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Total Student Transportation:	\$8,207,714	\$8,139,237	\$68,477
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Tuition & Other Related Fees

Tuition Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$6,500	(\$6,500)
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$184,413	\$62,572	\$121,841
Total Tuition Fees:	\$184,413	\$69,072	\$115,341

Transportation Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0

Total Tuition & Other Related Fees:	\$184,413	\$69,072	\$115,341
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School Generated Funds-Expenses

Instructional Aids	2024-2025 Final Budget	2023-2024 Budget	Variance
Academic Supplies	\$200,000	\$200,000	\$0
Total Instructional Aids:	\$200,000	\$200,000	\$0

Supplies & Services	2024-2025 Final Budget	2023-2024 Budget	Variance
Dept/Program Admin Supplies & Services	\$700,000	\$700,000	\$0
Cost Of Sales	\$0	\$0	\$0
Total Supplies & Services:	\$700,000	\$700,000	\$0

Non-Capital Equipment	2024-2025 Final Budget	2023-2024 Budget	Variance
Purchase Of Academic Furn & Equip	\$70,000	\$70,000	\$0
Total Non-Capital Equipment:	\$70,000	\$70,000	\$0

Capital Asset Amortization	2024-2025 Final Budget	2023-2024 Budget	Variance
Amortization	\$5,000	\$15,000	(\$10,000)
Total Capital Asset Amortization:	\$5,000	\$15,000	(\$10,000)

Student Related Expense	2024-2025 Final Budget	2023-2024 Budget	Variance
Special Programs	\$0	\$0	\$0
School Funded Expenses	\$1,310,000	\$1,310,000	\$0
Total Student Related Expense:	\$1,310,000	\$1,310,000	\$0

Total School Generated Funds-Expenses:	\$2,285,000	\$2,295,000	(\$10,000)
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Other Expenses

Allowance For Uncollectible Taxes	2024-2025 Final Budget	2023-2024 Budget	Variance
Allowance For Uncollectible Taxes	\$0	\$0	\$0
Total Allowance For Uncollectible Taxes:	\$0	\$0	\$0

Loss-Disposal Tangible Cap Assets	2024-2025 Final Budget	2023-2024 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
Total Loss-Disposal Tangible Cap Assets:	\$0	\$0	\$0

Write Down-Tangible Capital Assets	2024-2025 Final Budget	2023-2024 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
Total Write Down-Tangible Capital Assets:	\$0	\$0	\$0

Short Term Debt	2024-2025 Final Budget	2023-2024 Budget	Variance
Current Interest	\$0	\$0	\$0
Service Charges	\$500	\$500	\$0
Total Short Term Debt:	\$500	\$500	\$0

Debentures	2024-2025 Final Budget	2023-2024 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Debentures:	\$0	\$0	\$0

Capital Loans	2024-2025 Final Budget	2023-2024 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Capital Loans:	\$0	\$0	\$0

Other Long-Term Debt	2024-2025 Final Budget	2023-2024 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Other Long-Term Debt:	\$0	\$0	\$0

Total Other Expenses:	\$500	\$500	\$0
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Complementary Services

Tuition Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$0	\$0	\$0

Transportation Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0

Instructional Salaries & Benefits	2024-2025 Final Budget	2023-2024 Budget	Variance
Teacher Contract Salaries-School B	\$1,160,993	\$1,083,138	\$77,855
Sub - CPP- Non - Teacher	\$52,911	\$51,518	\$1,392
Sub Teacher - EI	\$15,792	\$15,343	\$448
Employee Future Benefits	\$0	\$0	\$0
Total Instructional Salaries & Benefits:	\$1,229,695	\$1,149,999	\$79,696

Program Support (Non-Teacher Contr	2024-2025 Final Budget	2023-2024 Budget	Variance
Teacher Assistant Salaries	\$793,636	\$780,099	\$13,537
Sub Sal-Non-Teacher	\$20,676	\$20,676	\$0
Sub - CPP- Non - Teacher	\$42,810	\$41,904	\$906
Sub Teacher - EI	\$18,444	\$17,802	\$642
Sub Salary - MEPP	\$71,427	\$70,209	\$1,218
Sub Salary - Group Insurance	\$32,650	\$34,865	(\$2,216)
Sub Teachers WCB	\$9,444	\$7,957	\$1,487
Employee Future Benefits	\$0	\$0	\$0
Total Program Support (Non-Teacher Contr:	\$989,086	\$973,511	\$15,575

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Instructional Aids	2024-2025 Final Budget	2023-2024 Budget	Variance
Textbooks	\$0	\$0	\$0
Computer Supplies & Services-Instruction	\$0	\$0	\$0
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$0	\$0	\$0
Resource Centre Print Materials	\$0	\$0	\$0
Academic Supplies	\$88,400	\$88,400	\$0
Technical Aids (Special Education)	\$0	\$0	\$0
Total Instructional Aids:	\$88,400	\$88,400	\$0
Supplies & Services	2024-2025 Final Budget	2023-2024 Budget	Variance
Dept/Program Admin Supplies & Services	\$0	\$0	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Audit Fees	\$0	\$0	\$0
Computer Supplies & Services	\$0	\$0	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Vehicle Licensing & Insurance	\$0	\$0	\$0
Vehicle Gas & Oil	\$0	\$0	\$0
Driver Related Expenses	\$0	\$0	\$0
Cost Of Sales	\$0	\$0	\$0
Total Supplies & Services:	\$0	\$0	\$0
Non-Capital Equipment	2024-2025 Final Budget	2023-2024 Budget	Variance
Purchase Of Furn & Equip	\$0	\$0	\$0
Purchase Of Academic Furn & Equip	\$0	\$0	\$0
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$0	\$0	\$0
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$0	\$0	\$0
Total Non-Capital Equipment:	\$0	\$0	\$0
Capital Asset Amortization	2024-2025 Final Budget	2023-2024 Budget	Variance
Amortization	\$0	\$0	\$0
Total Capital Asset Amortization:	\$0	\$0	\$0
Building Operating Expense	2024-2025 Final Budget	2023-2024 Budget	Variance
Caretaking Material & Supplies	\$0	\$0	\$0

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2024-2025 Final Budget

Building Operating Expense	2024-2025 Final Budget	2023-2024 Budget	Variance
Maintenance Material & Supplies	\$0	\$0	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$0	\$0	\$0
Minor Renovations	\$0	\$0	\$0
Fuel	\$0	\$0	\$0
Electricity	\$0	\$0	\$0
Water & Sewer	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
Total Building Operating Expense:	\$0	\$0	\$0
Communications	2024-2025 Final Budget	2023-2024 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$0	\$0	\$0
Intercom	\$0	\$0	\$0
Advertising	\$0	\$0	\$0
Total Communications:	\$0	\$0	\$0
Travel	2024-2025 Final Budget	2023-2024 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Board Operated Vehicles	\$0	\$0	\$0
Total Travel:	\$0	\$0	\$0
Professional Development(Non-Salar	2024-2025 Final Budget	2023-2024 Budget	Variance
Prof Development-Instructional	\$0	\$0	\$0
Prof Development-Non-Teacher(Non-S	\$0	\$0	\$0
Total Professional Development(Non-Salar:	\$0	\$0	\$0
Student Related Expense	2024-2025 Final Budget	2023-2024 Budget	Variance
Awards To Students	\$0	\$0	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$0	\$0	\$0
SRC Grant And Programs	\$0	\$0	\$0
Total Student Related Expense:	\$0	\$0	\$0
Contracted Transportation & Allowance	2024-2025 Final Budget	2023-2024 Budget	Variance
Allowance In Lieu Of Conveyance	\$2,000	\$2,000	\$0

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Contracted Transportation & Allowance	2024-2025 Final Budget	2023-2024 Budget	Variance
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$0	\$0	\$0
Contracted Transportation	\$0	\$0	\$0
Contracted Transportation-Local	\$0	\$0	\$0
Total Contracted Transportation & Allowance:	\$2,000	\$2,000	\$0
Loss-Disposal Tangible Cap Assets	2024-2025 Final Budget	2023-2024 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
Total Loss-Disposal Tangible Cap Assets:	\$0	\$0	\$0
Write Down-Tangible Capital Assets	2024-2025 Final Budget	2023-2024 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
Total Write Down-Tangible Capital Assets:	\$0	\$0	\$0
Total Complementary Services:	\$2,309,182	\$2,213,911	\$95,271

External Services

Grant Transfers	2024-2025 Final Budget	2023-2024 Budget	Variance
School Divisions	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Grant Transfers:	\$0	\$0	\$0

Other Governance Expenses	2024-2025 Final Budget	2023-2024 Budget	Variance
Public Relations	\$0	\$0	\$0
Total Other Governance Expenses:	\$0	\$0	\$0

Administration Salaries & Benefits	2024-2025 Final Budget	2023-2024 Budget	Variance
Administration Salaries	\$131,595	\$134,167	(\$2,572)
Sub - CPP- Non - Teacher	\$6,514	\$6,395	\$120
Sub Teacher - EI	\$2,059	\$1,979	\$80
Sub Salary - MEPP	\$11,844	\$12,075	(\$231)
Sub Salary - Group Insurance	\$4,281	\$4,150	\$131
Sub Teachers WCB	\$1,566	\$1,369	\$197
Total Administration Salaries & Benefits:	\$157,859	\$160,134	(\$2,275)

Instructional Salaries & Benefits	2024-2025 Final Budget	2023-2024 Budget	Variance
Teacher Contract Salaries-School B	\$0	\$0	\$0
Supportive Instr'L Salaries-Teacher	\$93,817	\$95,658	(\$1,841)
Sub Sal-P/Vp & School-Based Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$4,203	\$4,034	\$169
Sub Teacher - EI	\$1,233	\$1,163	\$70
Sub Salary - MEPP	\$8,444	\$8,609	(\$166)
Sub Salary - Group Insurance	\$62	\$63	(\$1)
Sub Teachers WCB	\$1,116	\$976	\$141
Total Instructional Salaries & Benefits:	\$108,875	\$110,503	(\$1,629)

Program Support (Non-Teacher Contr	2024-2025 Final Budget	2023-2024 Budget	Variance
Program Support Salaries	\$484,517	\$413,131	\$71,386
Student Supervision	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$26,783	\$22,620	\$4,163
Sub Teacher - EI	\$9,559	\$7,816	\$1,743
Sub Salary - MEPP	\$43,607	\$37,182	\$6,425
Sub Salary - Group Insurance	\$23,474	\$16,626	\$6,848
Sub Teachers WCB	\$5,766	\$4,214	\$1,552
Total Program Support (Non-Teacher Contr:	\$593,706	\$501,589	\$92,116

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Plant Operation & Maint Salaries & Benefits	2024-2025 Final Budget	2023-2024 Budget	Variance
Maintenance Salaries	\$108,838	\$106,806	\$2,032
Sub - CPP- Non - Teacher	\$6,059	\$5,938	\$121
Sub Teacher - EI	\$2,529	\$2,437	\$92
Sub Salary - MEPP	\$9,795	\$9,613	\$183
Sub Salary - Group Insurance	\$3,269	\$3,166	\$103
Sub Teachers WCB	\$1,295	\$1,089	\$206
Total Plant Operation & Maint Salaries & Benefits:	\$131,787	\$129,050	\$2,736
Transportation Salaries & Benefits	2024-2025 Final Budget	2023-2024 Budget	Variance
Bus Driver Salaries	\$16,872	\$16,872	\$0
Sub - CPP- Non - Teacher	\$860	\$860	\$0
Sub Teacher - EI	\$337	\$337	\$0
Sub Teachers WCB	\$339	\$339	\$0
Total Transportation Salaries & Benefits:	\$18,408	\$18,408	\$0
Instructional Aids	2024-2025 Final Budget	2023-2024 Budget	Variance
Academic Supplies	\$51,240	\$51,240	\$0
Total Instructional Aids:	\$51,240	\$51,240	\$0
Supplies & Services	2024-2025 Final Budget	2023-2024 Budget	Variance
Dept/Program Admin Supplies & Services	\$9,500	\$9,500	\$0
Legal Fees	\$0	\$0	\$0
Audit Fees	\$7,350	\$7,350	\$0
Professional/Contracted Services	\$1,139,014	\$1,203,460	(\$64,446)
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$1,155,864	\$1,220,310	(\$64,446)
Non-Capital Equipment	2024-2025 Final Budget	2023-2024 Budget	Variance
Purchase Of Furn & Equip	\$2,000	\$2,000	\$0
Purchase Of Academic Furn & Equip	\$2,500	\$2,500	\$0
Rent / Lease Of Instructional Equi	\$2,300	\$2,300	\$0
Repair Of Equipment	\$5,000	\$5,000	\$0
Photocopier Operating Costs	\$400	\$400	\$0
Total Non-Capital Equipment:	\$12,200	\$12,200	\$0
Capital Asset Amortization	2024-2025 Final Budget	2023-2024 Budget	Variance
Amortization	\$0	\$0	\$0
Total Capital Asset Amortization:	\$0	\$0	\$0

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Building Operating Expense	2024-2025 Final Budget	2023-2024 Budget	Variance
Caretaking Material & Supplies	\$13,000	\$13,000	\$0
Maintenance Material & Supplies	\$30,000	\$30,000	\$0
Contracted Maintenance Services	\$33,500	\$33,500	\$0
Minor Renovations	\$2,000	\$2,000	\$0
Fuel	\$42,717	\$42,717	\$0
Electricity	\$65,843	\$68,051	(\$2,208)
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$14,040	\$14,040	\$0
Rent Of Facilities	\$119,669	\$116,435	\$3,234
Total Building Operating Expense:	\$335,609	\$334,583	\$1,026

Communications	2024-2025 Final Budget	2023-2024 Budget	Variance
Telephone,Fax,Portable Comm & Internet	\$12,000	\$12,000	\$0
Advertising	\$1,500	\$1,500	\$0
Total Communications:	\$13,500	\$13,500	\$0

Travel	2024-2025 Final Budget	2023-2024 Budget	Variance
Travel	\$3,419	\$3,419	\$0
Total Travel:	\$3,419	\$3,419	\$0

Professional Development(Non-Salar	2024-2025 Final Budget	2023-2024 Budget	Variance
Prof Development-Instructional	\$0	\$0	\$0
Prof Development-Non-Teacher(Non-S	\$14,300	\$14,300	\$0
Total Professional Development(Non-Salar:	\$14,300	\$14,300	\$0

Contracted Transportation & Allowance	2024-2025 Final Budget	2023-2024 Budget	Variance
Contracted Transportation	\$16,000	\$16,000	\$0
Contracted Transportation-Local	\$0	\$0	\$0
Total Contracted Transportation & Allowance:	\$16,000	\$16,000	\$0

Total External Services:	\$2,612,766	\$2,585,237	\$27,529
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2024-2025 Final Budget

Long Term Debt Repaid

Capital Loans	2024-2025 Final Budget	2023-2024 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Total Capital Loans:	\$0	\$0	\$0
Total Long Term Debt Repaid:	\$0	\$0	\$0

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2024-2025 Final Budget

Total Expenses:	\$122,072,688	\$117,224,321	\$4,848,367
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