



# **ANNUAL BUDGET**



**September 1, 2021 – August 31, 2022**

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## EXPENSE

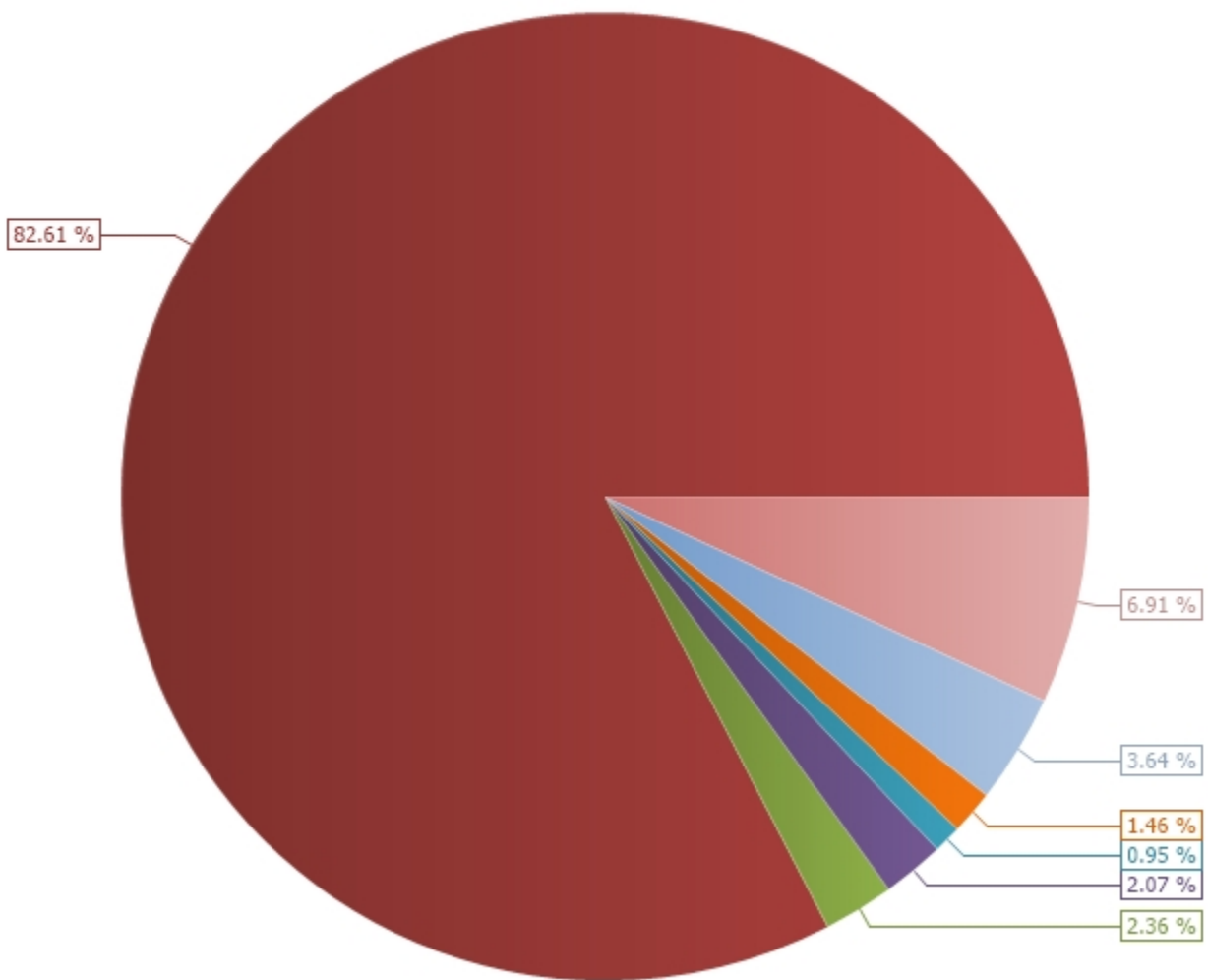
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## Saskatchewan Rivers Public School No. 119

### Revenue

### Major Areas



**Property Taxation**

<b>Tax Levy</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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	2021-2022 Final Budget	2020-2021 Budget	Variance
Operating Grant	\$87,865,587	\$89,356,352	(\$1,490,765)
Capital Grants	\$0	\$0	\$0
Other	\$2,806,721	\$2,545,904	\$260,817
<b>Total Ministry Of Education Grants:</b>	<b>\$90,672,308</b>	<b>\$91,902,256</b>	<b>(\$1,229,948)</b>

Other Provincial Grants	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$294,180	\$294,180	\$0
Other	\$0	\$0	\$0
<b>Total Grants From Others:</b>	<b>\$294,180</b>	<b>\$294,180</b>	<b>\$0</b>

<b>Total Grants:</b>	<b>\$90,987,788</b>	<b>\$92,217,736</b>	<b>(\$1,229,948)</b>
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Saskatchewan Rivers Public School No. 119

2021-2022 Final Budget

**Tuition & Related Fees**

<b>Tuition Fees</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$2,596,213	\$2,864,131	(\$267,918)
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Tuition Fees:</b>	<b>\$2,596,213</b>	<b>\$2,864,131</b>	<b>(\$267,918)</b>

<b>Transportation Fees</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>\$2,596,213</b>	<b>\$2,864,131</b>	<b>(\$267,918)</b>
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Saskatchewan Rivers Public School No. 119

2021-2022 Final Budget

**School Generated Funds**

<b>Curricular (Credit Courses)</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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	2021-2022 Final Budget	2020-2021 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$737,006	\$448,682	\$288,324
Other	\$137,500	\$167,500	(\$30,000)
<b>Total Miscellaneous Revenue:</b>	<b>\$874,506</b>	<b>\$616,182</b>	<b>\$258,324</b>

Sales & Rentals	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 Budget	Variance
Interest & Dividends	\$138,236	\$186,137	(\$47,901)
Other	\$0	\$0	\$0
<b>Total Investments:</b>	<b>\$138,236</b>	<b>\$186,137</b>	<b>(\$47,901)</b>

Tangible Capital Assets	2021-2022 Final Budget	2020-2021 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>\$1,041,742</b>	<b>\$831,319</b>	<b>\$210,423</b>
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### Complementary Services

Ministry Of Education Grants	2021-2022 Final Budget	2020-2021 Budget	Variance
Operating Grant	\$1,611,542	\$1,566,543	\$44,999
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Ministry Of Education Grants:</b>	<b>\$1,611,542</b>	<b>\$1,566,543</b>	<b>\$44,999</b>
Other Provincial Grants	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

**Saskatchewan Rivers Public School No. 119**

2021-2022 Final Budget

<b>Other Related Fees</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>\$1,611,542</b>	<b>\$1,566,543</b>	<b>\$44,999</b>

**External Services**

<b>Ministry Of Education Grants</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Operating Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$3,709,239	\$3,709,239	\$0
<b>Total Ministry Of Education Grants:</b>	<b>\$3,709,239</b>	<b>\$3,709,239</b>	<b>\$0</b>
<b>Other Provincial Grants</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
<b>Total Other Provincial Grants:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
<b>Total Federal Grants:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants From Others</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Capital Grants	\$0	\$0	\$0
Other	\$0	\$45,231	(\$45,231)
<b>Total Grants From Others:</b>	<b>\$0</b>	<b>\$45,231</b>	<b>(\$45,231)</b>
<b>Tuition Fees</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

**Saskatchewan Rivers Public School No. 119**

2021-2022 Final Budget

<b>Other Related Fees</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>\$4,011,354</b>	<b>\$4,056,585</b>	<b>(\$45,231)</b>

**Saskatchewan Rivers Public School No. 119**

2021-2022 Final Budget

**Fund Balance**

<b>Other</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
General	\$5,551,500	\$6,072,500	(\$521,000)
Other	\$2,065,022	\$0	\$2,065,022
<b>Total Other:</b>	<b>\$7,616,522</b>	<b>\$6,072,500</b>	<b>\$1,544,022</b>
<b>Total Fund Balance:</b>	<b>\$7,616,522</b>	<b>\$6,072,500</b>	<b>\$1,544,022</b>

**Saskatchewan Rivers Public School No. 119**

2021-2022 Final Budget

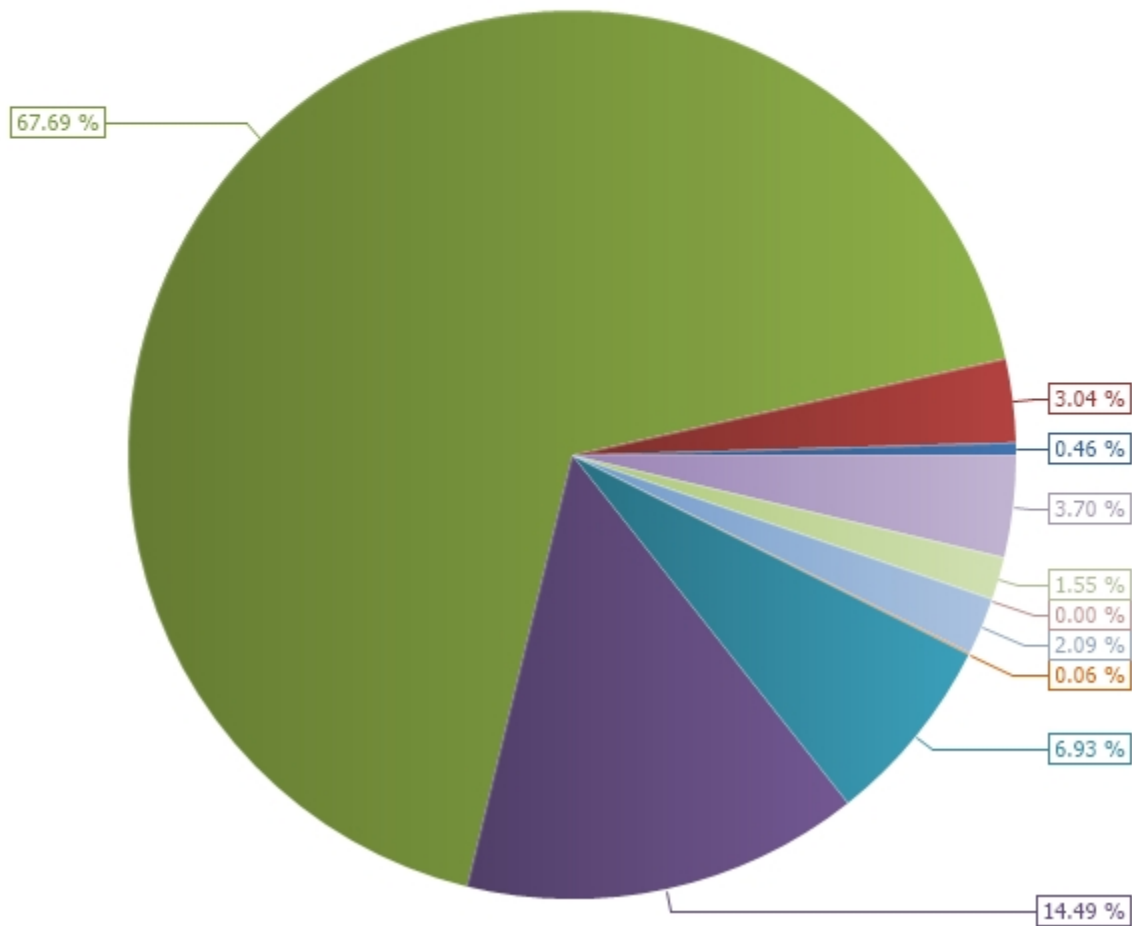
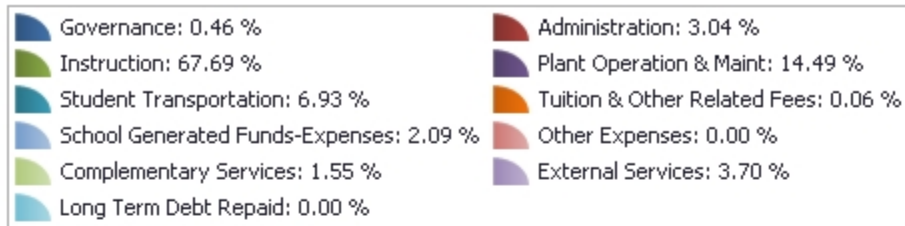
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<b>Total Revenue:</b>	<b>\$110,145,161</b>	<b>\$109,888,814</b>	<b>\$256,347</b>
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## Saskatchewan Rivers Public School No. 119

### Expenditure

### Major Areas



**Governance**

<b>Board Members Expense</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Remuneration	\$206,094	\$198,322	\$7,772
Other Remuneration	\$39,885	\$40,725	(\$840)
Benefits	\$8,763	\$8,763	\$0
Travel	\$20,058	\$20,058	\$0
Other	\$0	\$0	\$0
<b>Total Board Members Expense:</b>	<b>\$274,800</b>	<b>\$267,868</b>	<b>\$6,932</b>
<b>Conventions - Board Members</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Grant To Local Boards	\$61,442	\$61,442	\$0
<b>Total Local Boards/Advisory Committees:</b>	<b>\$61,442</b>	<b>\$61,442</b>	<b>\$0</b>
<b>Elections</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Division Board Local Board/Advisor	\$0	\$100,000	(\$100,000)
<b>Total Elections:</b>	<b>\$0</b>	<b>\$100,000</b>	<b>(\$100,000)</b>
<b>Other Governance Expenses</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Public Relations	\$3,200	\$3,200	\$0
Memberships & Dues	\$128,420	\$125,717	\$2,703
Special Events	\$6,000	\$6,000	\$0
Other	\$8,000	\$11,000	(\$3,000)
<b>Total Other Governance Expenses:</b>	<b>\$145,620</b>	<b>\$145,917</b>	<b>(\$297)</b>
<b>Capital Asset Amortization</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>\$507,962</b>	<b>\$601,327</b>	<b>(\$93,365)</b>



Saskatchewan Rivers Public School No. 119

2021-2022 Final Budget

**Administration**

Administration Salaries & Benefits	2021-2022 Final Budget	2020-2021 Budget	Variance
Administration Salaries	\$1,235,370	\$1,238,239	(\$2,869)
Supportive Instr'L Salaries-Out-Of	\$950,042	\$937,534	\$12,508
Caretaking Salaries	\$82,779	\$81,333	\$1,446
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$69,750	\$65,472	\$4,277
Sub Teacher - EI	\$23,424	\$23,180	\$244
Sub Salary - MEPP	\$118,633	\$118,761	(\$128)
Sub Salary - Group Insurance	\$52,952	\$46,279	\$6,673
Sub Teachers WCB	\$13,739	\$20,032	(\$6,293)
Retirement Plan	\$1,500	\$2,250	(\$750)
Other Benefits	\$8,250	\$8,250	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$2,556,438</b>	<b>\$2,541,331</b>	<b>\$15,107</b>

Supplies & Services	2021-2022 Final Budget	2020-2021 Budget	Variance
Dept/Program Admin Supplies & Services	\$40,270	\$40,270	\$0
Legal Fees	\$20,000	\$36,000	(\$16,000)
Subscriptions	\$1,200	\$1,600	(\$400)
Memberships & Dues	\$1,000	\$1,000	\$0
Audit Fees	\$33,762	\$33,762	\$0
Computer Supplies & Services	\$127,906	\$124,406	\$3,500
Professional/Contracted Services	\$5,000	\$5,000	\$0
Special Events	\$0	\$0	\$0
Insurance	\$6,925	\$7,015	(\$90)
<b>Total Supplies &amp; Services:</b>	<b>\$236,063</b>	<b>\$249,053</b>	<b>(\$12,990)</b>

Non-Capital Equipment	2021-2022 Final Budget	2020-2021 Budget	Variance
Purchase Of Furn & Equip	\$24,000	\$24,000	\$0
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$5,000	\$5,000	\$0
Repair Of Equipment	\$4,500	\$4,500	\$0
Photocopier Operating Costs	\$8,500	\$8,500	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$0</b>

Capital Asset Amortization	2021-2022 Final Budget	2020-2021 Budget	Variance
Amortization	\$300,000	\$300,000	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>

Building Operating Expense	2021-2022 Final Budget	2020-2021 Budget	Variance
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**Saskatchewan Rivers Public School No. 119**

2021-2022 Final Budget

<b>Building Operating Expense</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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	\$10,559	\$14,429	(\$3,870)
Electricity	\$36,974	\$53,497	(\$16,523)
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>\$75,040</b>	<b>\$95,433</b>	<b>(\$20,393)</b>
<b>Communications</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Postage	\$10,600	\$10,600	\$0
Telephone,Fax,Portable Comm & Internet	\$23,424	\$23,424	\$0
Advertising	\$30,000	\$29,000	\$1,000
<b>Total Communications:</b>	<b>\$64,024</b>	<b>\$63,024</b>	<b>\$1,000</b>
<b>Travel</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>\$3,343,165</b>	<b>\$3,360,441</b>	<b>(\$17,276)</b>

**Instruction**

<b>Instructional Salaries &amp; Benefits</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
General	\$137,470	\$0	\$137,470
School Admin Salaries (Prin/Vp)	\$6,635,214	\$6,405,483	\$229,731
Teacher Contract Salaries-School B	\$40,415,858	\$39,697,165	\$718,693
Supportive Instr'L Salaries-Teacher	\$1,463,615	\$1,739,513	(\$275,898)
Program/Technical Support Salaries	\$914,474	\$1,104,461	(\$189,987)
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	\$1,912,552	\$1,881,004	\$31,548
Sub - CPP- Non - Teacher	\$1,960,271	\$1,821,200	\$139,071
Sub Teacher - EI	\$630,664	\$621,004	\$9,660
Sub Teachers WCB	\$20,640	\$34,853	(\$14,213)
Retirement Plan	\$0	\$0	\$0
Other Benefits	\$84,262	\$79,262	\$5,000
Employee Future Benefits	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$54,175,020</b>	<b>\$53,383,945</b>	<b>\$791,075</b>

<b>Program Support (Non-Teacher Contr</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Teacher Assistant Salaries	\$7,773,126	\$7,444,953	\$328,173
School Clerical Salaries	\$1,555,219	\$1,553,333	\$1,886
Resource Centre Assistant Salaries	\$689,372	\$676,887	\$12,485
Information Technology/Tech Support	\$784,156	\$782,169	\$1,987
Student Supervision	\$65,000	\$65,000	\$0
Pool Salaries	\$100,000	\$100,000	\$0
Sub Sal-Non-Teacher	\$721,112	\$721,112	\$0
Sub - CPP- Non - Teacher	\$572,029	\$528,302	\$43,728
Sub Teacher - EI	\$247,643	\$239,425	\$8,219
Sub Salary - MEPP	\$996,179	\$965,171	\$31,008
Sub Salary - Group Insurance	\$442,384	\$420,740	\$21,644
Sub Teachers WCB	\$106,522	\$144,191	(\$37,669)
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>\$14,060,493</b>	<b>\$13,649,033</b>	<b>\$411,460</b>

<b>Instructional Aids</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Textbooks	\$53,226	\$51,495	\$1,731
Computer Supplies & Services-Instruction	\$578,668	\$484,300	\$94,368
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$35,000	\$35,000	\$0
Resource Centre Print Materials	\$88,295	\$132,438	(\$44,143)

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<b>Instructional Aids</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Academic Supplies	\$1,214,232	\$1,321,222	(\$106,990)
Technical Aids (Special Education)	\$70,000	\$85,000	(\$15,000)
<b>Total Instructional Aids:</b>	<b>\$2,039,421</b>	<b>\$2,109,455</b>	<b>(\$70,034)</b>

<b>Supplies &amp; Services</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$73,582	\$86,600	(\$13,018)
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$3,000	(\$3,000)
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$14,000	\$14,000	\$0
Professional/Contracted Services	\$551,757	\$396,042	\$155,715
Driver Education	\$294,180	\$294,180	\$0
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$933,519</b>	<b>\$793,822</b>	<b>\$139,697</b>

<b>Non-Capital Equipment</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$66,000	\$76,427	(\$10,427)
Purchase Of Academic Furn & Equip	\$787,350	\$790,264	(\$2,914)
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$61,595	\$62,000	(\$405)
Photocopier Operating Costs	\$187,900	\$191,150	(\$3,250)
<b>Total Non-Capital Equipment:</b>	<b>\$1,102,845</b>	<b>\$1,119,841</b>	<b>(\$16,996)</b>

<b>Capital Asset Amortization</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Amortization	\$1,222,000	\$1,540,000	(\$318,000)
<b>Total Capital Asset Amortization:</b>	<b>\$1,222,000</b>	<b>\$1,540,000</b>	<b>(\$318,000)</b>

<b>Communications</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Postage	\$15,693	\$15,310	\$383
Telephone,Fax,Portable Comm & Internet	\$115,790	\$119,340	(\$3,550)
Advertising	\$9,000	\$9,000	\$0
<b>Total Communications:</b>	<b>\$140,483</b>	<b>\$143,650</b>	<b>(\$3,167)</b>

<b>Travel</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Travel	\$96,250	\$95,450	\$800
Board Operated Vehicles	\$20,000	\$20,000	\$0
<b>Total Travel:</b>	<b>\$116,250</b>	<b>\$115,450</b>	<b>\$800</b>

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<b>Professional Development(Non-Salar</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$643,509	\$634,237	\$9,272
Prof Development-Non-Teacher(Non-S	\$62,725	\$62,725	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$706,234</b>	<b>\$696,962</b>	<b>\$9,272</b>
<b>Student Related Expense</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Awards To Students	\$22,150	\$22,250	(\$100)
Special Events	\$0	\$0	\$0
Special Programs	\$30,100	\$30,100	\$0
SRC Grant And Programs	\$5,000	\$5,000	\$0
<b>Total Student Related Expense:</b>	<b>\$57,250</b>	<b>\$57,350</b>	<b>(\$100)</b>
<b>Total Instruction:</b>	<b>\$74,553,514</b>	<b>\$73,609,508</b>	<b>\$944,007</b>

**Plant Operation & Maint**

<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Program Support Salaries	\$48,936	\$48,050	\$886
Plant Op & Maint Supervisor Salaries	\$330,352	\$323,954	\$6,398
Caretaking Salaries	\$3,214,950	\$3,157,820	\$57,131
Maintenance Salaries	\$981,120	\$949,481	\$31,639
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$234,154	\$217,943	\$16,211
Sub Teacher - EI	\$96,122	\$94,075	\$2,047
Sub Salary - MEPP	\$425,191	\$416,546	\$8,645
Sub Salary - Group Insurance	\$132,618	\$126,405	\$6,213
Sub Teachers WCB	\$40,459	\$56,867	(\$16,408)
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>\$5,723,480</b>	<b>\$5,610,718</b>	<b>\$112,762</b>

<b>Supplies &amp; Services</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$0	\$50,000	(\$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>\$101,000</b>	<b>\$151,000</b>	<b>(\$50,000)</b>

<b>Capital Asset Amortization</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Amortization	\$3,100,000	\$3,200,000	(\$100,000)
<b>Total Capital Asset Amortization:</b>	<b>\$3,100,000</b>	<b>\$3,200,000</b>	<b>(\$100,000)</b>

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<b>Building Operating Expense</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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	\$822,490	\$822,490	\$0
Minor Renovations	\$3,292,171	\$3,031,354	\$260,817
Fuel	\$601,063	\$644,930	(\$43,867)
Electricity	\$890,715	\$1,288,608	(\$397,893)
Water & Sewer	\$148,694	\$148,694	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$568,031	\$467,727	\$100,304
Appraisal Fees	\$15,000	\$15,000	\$0
Rent Of Facilities	\$22,000	\$22,000	\$0
<b>Total Building Operating Expense:</b>	<b>\$6,879,604</b>	<b>\$6,960,243</b>	<b>(\$80,639)</b>
<b>Communications</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Prof Development-Non-Teacher(Non-S	\$16,000	\$16,000	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>
<b>Total Plant Operation &amp; Maint:</b>	<b>\$15,957,134</b>	<b>\$16,075,011</b>	<b>(\$117,877)</b>

### Student Transportation

Transportation Salaries & Benefits	2021-2022 Final Budget	2020-2021 Budget	Variance
Program Support Salaries	\$89,169	\$88,390	\$779
Caretaking Salaries	\$19,806	\$19,445	\$362
Transportation Supervisor Salaries	\$200,293	\$196,445	\$3,849
Bus Driver Salaries	\$2,028,289	\$1,994,672	\$33,617
Mechanics Salaries	\$376,655	\$362,214	\$14,441
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$127,556	\$118,820	\$8,736
Sub Teacher - EI	\$55,390	\$54,157	\$1,233
Sub Salary - MEPP	\$244,279	\$239,505	\$4,774
Sub Salary - Group Insurance	\$145,771	\$143,984	\$1,788
Sub Teachers WCB	\$23,144	\$32,976	(\$9,832)
Other Benefits	\$1,200	\$1,200	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$3,447,711</b>	<b>\$3,387,965</b>	<b>\$59,746</b>
Supplies & Services	2021-2022 Final Budget	2020-2021 Budget	Variance
Dept/Program Admin Supplies & Services	\$10,000	\$10,000	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$15,500	\$15,500	\$0
Professional/Contracted Services	\$16,000	\$16,000	\$0
Insurance	\$23,500	\$18,550	\$4,950
Vehicle Licensing & Insurance	\$83,258	\$83,258	\$0
Vehicle Gas & Oil	\$690,800	\$690,800	\$0
Driver Related Expenses	\$8,400	\$8,400	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$847,458</b>	<b>\$842,508</b>	<b>\$4,950</b>
Non-Capital Equipment	2021-2022 Final Budget	2020-2021 Budget	Variance
Purchase Of Furn & Equip	\$5,000	\$5,000	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$500	\$500	\$0
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$338,500	\$338,500	\$0
Replacement Of Busses	\$400,000	\$800,000	(\$400,000)
<b>Total Non-Capital Equipment:</b>	<b>\$744,000</b>	<b>\$1,144,000</b>	<b>(\$400,000)</b>
Capital Asset Amortization	2021-2022 Final Budget	2020-2021 Budget	Variance



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Capital Asset Amortization	2021-2022 Final Budget	2020-2021 Budget	Variance
Amortization	\$875,000	\$875,000	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$0</b>

Building Operating Expense	2021-2022 Final Budget	2020-2021 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	\$8,725	\$12,720	(\$3,995)
Electricity	\$22,222	\$32,153	(\$9,931)
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>\$70,975</b>	<b>\$84,901</b>	<b>(\$13,926)</b>

Communications	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$5,000	\$5,000	\$0
Board Operated Vehicles	\$6,500	\$6,500	\$0
<b>Total Travel:</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$0</b>

Professional Development(Non-Salar	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 Budget	Variance
Allowance In Lieu Of Conveyance	\$11,000	\$11,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$110,400	\$150,391	(\$39,991)
Contracted Transportation	\$1,490,020	\$1,573,220	(\$83,200)

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<b>Contracted Transportation &amp; Allowance</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$1,611,420</b>	<b>\$1,734,611</b>	<b>(\$123,191)</b>
<b>Total Student Transportation:</b>	<b>\$7,631,064</b>	<b>\$8,103,485</b>	<b>(\$472,421)</b>

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**Tuition & Other Related Fees**

<b>Tuition Fees</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Amortization	\$25,000	\$25,000	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Student Related Expense</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Special Programs	\$0	\$0	\$0
School Funded Expenses	\$1,310,000	\$1,310,000	\$0
<b>Total Student Related Expense:</b>	<b>\$1,310,000</b>	<b>\$1,310,000</b>	<b>\$0</b>
<b>Total School Generated Funds-Expenses:</b>	<b>\$2,305,000</b>	<b>\$2,305,000</b>	<b>\$0</b>

**Other Expenses**

<b>Allowance For Uncollectible Taxes</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Allowance For Uncollectible Taxes	\$0	\$0	\$0
<b>Total Allowance For Uncollectible Taxes:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Loss-Disposal Tangible Cap Assets</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Write Down-Tangible Cap Assets	\$0	\$0	\$0
<b>Total Write Down-Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short Term Debt</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
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>
<b>Debentures</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Debentures:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Loans</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Capital Loans:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Long-Term Debt</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
<b>Total Other Long-Term Debt:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Expenses:</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>

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**Complementary Services**

Tuition Fees	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 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	2021-2022 Final Budget	2020-2021 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Other Related Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Instructional Salaries & Benefits	2021-2022 Final Budget	2020-2021 Budget	Variance
Teacher Contract Salaries-School B	\$981,347	\$948,911	\$32,436
Sub - CPP- Non - Teacher	\$42,196	\$39,226	\$2,970
Sub Teacher - EI	\$13,113	\$13,003	\$110
Employee Future Benefits	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$1,036,655</b>	<b>\$1,001,140</b>	<b>\$35,516</b>

Program Support (Non-Teacher Contr	2021-2022 Final Budget	2020-2021 Budget	Variance
Teacher Assistant Salaries	\$463,731	\$447,209	\$16,522
Sub Sal-Non-Teacher	\$20,676	\$20,676	\$0
Sub - CPP- Non - Teacher	\$23,521	\$21,780	\$1,741
Sub Teacher - EI	\$10,258	\$9,892	\$365
Sub Salary - MEPP	\$41,736	\$40,249	\$1,487
Sub Salary - Group Insurance	\$18,664	\$18,327	\$337
Sub Teachers WCB	\$3,988	\$5,590	(\$1,602)
Employee Future Benefits	\$0	\$0	\$0
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$582,574</b>	<b>\$563,723</b>	<b>\$18,850</b>

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<b>Instructional Aids</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Textbooks	\$0	\$0	\$0
Computer Supplies & Services-Instruction	\$0	\$0	\$0
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$0	\$0	\$0
Resource Centre Print Materials	\$0	\$0	\$0
Academic Supplies	\$86,400	\$86,400	\$0
Technical Aids (Special Education)	\$0	\$0	\$0
<b>Total Instructional Aids:</b>	<b>\$86,400</b>	<b>\$86,400</b>	<b>\$0</b>

<b>Supplies &amp; Services</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
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2021-2022 Final Budget

<b>Building Operating Expense</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$0	\$0	\$0
Maintenance Material & Supplies	\$0	\$0	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$0	\$0	\$0
Minor Renovations	\$0	\$0	\$0
Fuel	\$0	\$0	\$0
Electricity	\$0	\$0	\$0
Water & Sewer	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
<b>Total Building Operating Expense:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Communications</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>



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<b>Contracted Transportation &amp; Allowance</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Allowance In Lieu Of Conveyance	\$2,000	\$2,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$0	\$0	\$0
Contracted Transportation	\$0	\$0	\$0
Contracted Transportation-Local	\$0	\$0	\$0
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>Loss-Disposal Tangible Cap Assets</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Write Down-Tangible Cap Assets	\$0	\$0	\$0
<b>Total Write Down-Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Complementary Services:</b>	<b>\$1,707,629</b>	<b>\$1,653,263</b>	<b>\$54,366</b>

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2021-2022 Final Budget

**External Services**

Grant Transfers	2021-2022 Final Budget	2020-2021 Budget	Variance
School Divisions	\$1,206,173	\$1,206,173	\$0
First Nations	\$241,213	\$241,213	\$0
Individuals & Others	\$705,000	\$705,000	\$0
<b>Total Grant Transfers:</b>	<b>\$2,152,386</b>	<b>\$2,152,386</b>	<b>\$0</b>

Other Governance Expenses	2021-2022 Final Budget	2020-2021 Budget	Variance
Public Relations	\$0	\$0	\$0
<b>Total Other Governance Expenses:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Administration Salaries & Benefits	2021-2022 Final Budget	2020-2021 Budget	Variance
Administration Salaries	\$83,899	\$83,898	\$1
Sub - CPP- Non - Teacher	\$3,397	\$3,090	\$307
Sub Teacher - EI	\$1,037	\$1,001	\$36
Sub Salary - MEPP	\$7,551	\$7,551	\$0
Sub Salary - Group Insurance	\$1,966	\$2,690	(\$724)
Sub Teachers WCB	\$722	\$1,049	(\$327)
<b>Total Administration Salaries &amp; Benefits:</b>	<b>\$98,572</b>	<b>\$99,279</b>	<b>(\$707)</b>

Instructional Salaries & Benefits	2021-2022 Final Budget	2020-2021 Budget	Variance
Teacher Contract Salaries-School B	\$0	\$0	\$0
Sub Sal-P/Vp & School-Based Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$0	\$0	\$0
Sub Teacher - EI	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Program Support (Non-Teacher Contr	2021-2022 Final Budget	2020-2021 Budget	Variance
Program Support Salaries	\$477,321	\$463,565	\$13,756
Student Supervision	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$24,658	\$22,511	\$2,147
Sub Teacher - EI	\$9,231	\$8,845	\$386
Sub Salary - MEPP	\$42,959	\$41,721	\$1,238
Sub Salary - Group Insurance	\$24,220	\$20,567	\$3,653
Sub Teachers WCB	\$4,105	\$5,795	(\$1,690)
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$582,494</b>	<b>\$563,003</b>	<b>\$19,491</b>

Plant Operation & Maint Salaries & Benefits	2021-2022 Final Budget	2020-2021 Budget	Variance
Maintenance Salaries	\$104,070	\$102,276	\$1,794
Sub - CPP- Non - Teacher	\$5,533	\$5,193	\$340

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<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Sub Teacher - EI	\$2,302	\$2,262	\$40
Sub Salary - MEPP	\$9,366	\$9,205	\$161
Sub Salary - Group Insurance	\$2,988	\$2,885	\$103
Sub Teachers WCB	\$895	\$1,278	(\$383)
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$125,154</b>	<b>\$123,099</b>	<b>\$2,055</b>

<b>Transportation Salaries &amp; Benefits</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Academic Supplies	\$26,000	\$26,000	\$0
<b>Total Instructional Aids:</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$0</b>

<b>Supplies &amp; Services</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$13,500	\$13,500	\$0
Legal Fees	\$0	\$0	\$0
Audit Fees	\$4,350	\$4,350	\$0
Professional/Contracted Services	\$625,971	\$655,351	(\$29,380)
<b>Total Supplies &amp; Services:</b>	<b>\$643,821</b>	<b>\$673,201</b>	<b>(\$29,380)</b>

<b>Non-Capital Equipment</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Amortization	\$4,500	\$7,500	(\$3,000)
<b>Total Capital Asset Amortization:</b>	<b>\$4,500</b>	<b>\$7,500</b>	<b>(\$3,000)</b>

<b>Building Operating Expense</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$13,000	\$13,000	\$0

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<b>Building Operating Expense</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Maintenance Material & Supplies	\$30,000	\$30,000	\$0
Contracted Maintenance Services	\$23,000	\$23,000	\$0
Minor Renovations	\$2,000	\$2,000	\$0
Fuel	\$42,717	\$52,717	(\$10,000)
Electricity	\$43,740	\$63,286	(\$19,546)
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$12,350	\$12,350	\$0
Rent Of Facilities	\$184,721	\$184,721	\$0
<b>Total Building Operating Expense:</b>	<b>\$366,368</b>	<b>\$395,914</b>	<b>(\$29,546)</b>

<b>Communications</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Telephone,Fax,Portable Comm & Internet	\$5,500	\$5,500	\$0
Advertising	\$1,000	\$1,000	\$0
<b>Total Communications:</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>

<b>Travel</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 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>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
Contracted Transportation	\$16,000	\$16,000	\$0
Contracted Transportation-Local	\$0	\$0	\$0
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>

<b>Total External Services:</b>	<b>\$4,070,121</b>	<b>\$4,111,209</b>	<b>(\$41,087)</b>
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**Long Term Debt Repaid**

<b>Capital Loans</b>	<b>2021-2022 Final Budget</b>	<b>2020-2021 Budget</b>	<b>Variance</b>
School Facilities-Div Share	\$0	\$0	\$0
<b>Total Capital Loans:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Long Term Debt Repaid:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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2021-2022 Final Budget

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<b>Total Expenditure:</b>	<b>\$110,145,161</b>	<b>\$109,888,814</b>	<b>\$256,347</b>
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