



# **ANNUAL BUDGET**



**September 1, 2020 – August 31, 2021**

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## EXPENSE

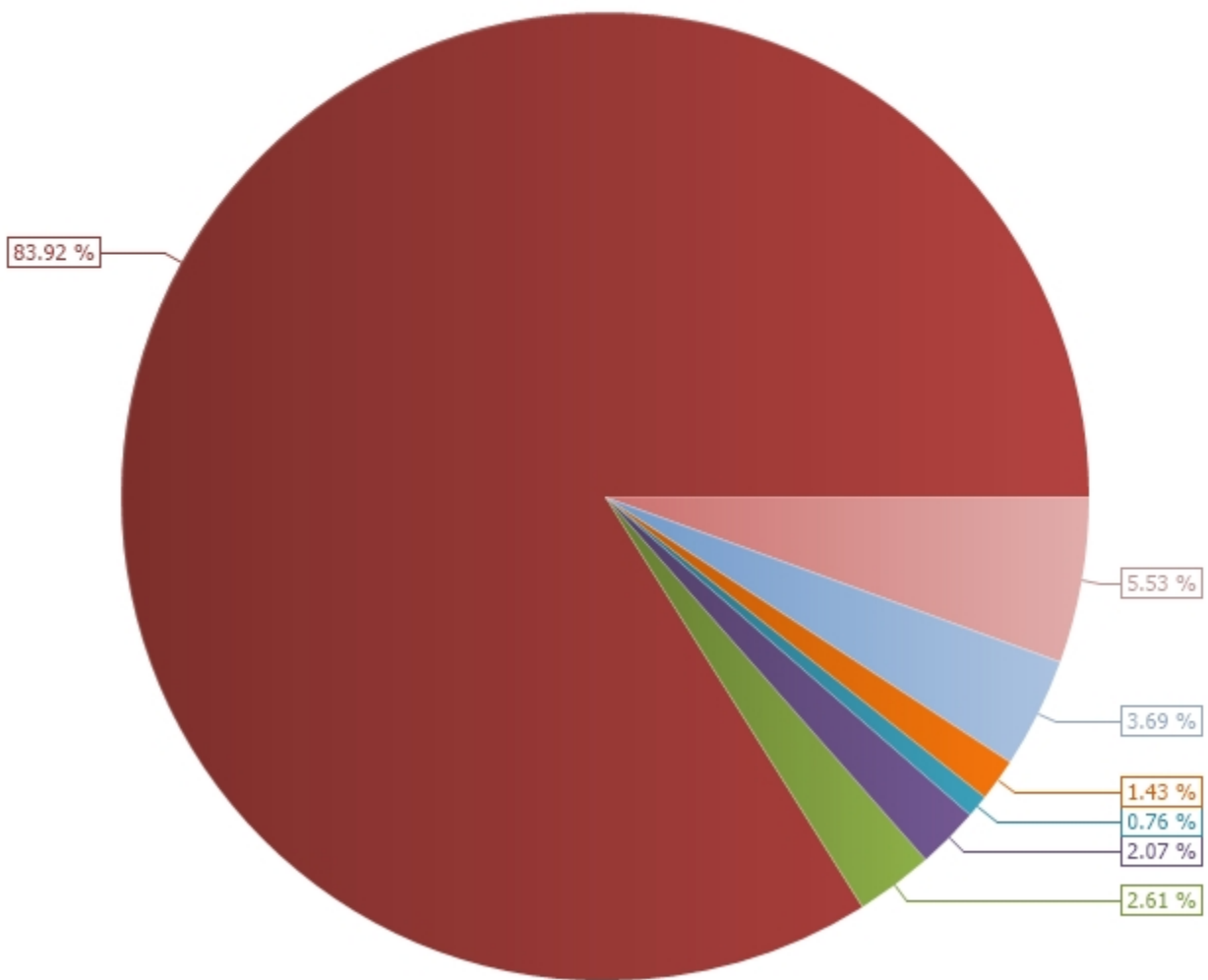
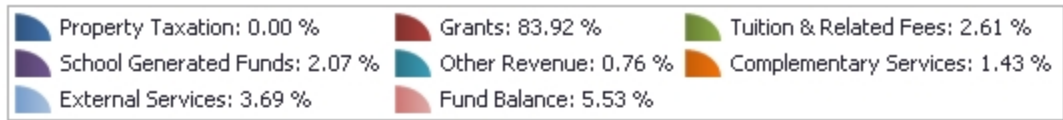
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## Saskatchewan Rivers Public School No. 119

### Revenue

### Major Areas



**Property Taxation**

<b>Tax Levy</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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**

<b>Ministry Of Education Grants</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Operating Grant	\$89,356,352	\$86,969,710	\$2,386,642
Capital Grants	\$0	\$0	\$0
Other	\$2,545,904	\$2,788,862	(\$242,958)
<b>Total Ministry Of Education Grants:</b>	<b>\$91,902,256</b>	<b>\$89,758,572</b>	<b>\$2,143,684</b>
<b>Other Provincial Grants</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
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>
<b>Grants From Others</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
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>\$92,217,736</b>	<b>\$90,074,052</b>	<b>\$2,143,684</b>

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2020-2021 Final Budget

**Tuition & Related Fees**

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

<b>Transportation Fees</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>\$2,864,131</b>	<b>\$2,469,621</b>	<b>\$394,510</b>
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Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

**School Generated Funds**

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

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

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

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

<b>Total Other Revenue:</b>	<b>\$831,319</b>	<b>\$1,005,358</b>	<b>(\$174,039)</b>
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### Complementary Services

Ministry Of Education Grants	2020-2021 Final Budget	2019-2020 Budget	Variance
Operating Grant	\$1,566,543	\$1,558,335	\$8,208
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Ministry Of Education Grants:</b>	<b>\$1,566,543</b>	<b>\$1,558,335</b>	<b>\$8,208</b>

Other Provincial Grants	2020-2021 Final Budget	2019-2020 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	2020-2021 Final Budget	2019-2020 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	2020-2021 Final Budget	2019-2020 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	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Tuition Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Other Related Fees	2020-2021 Final Budget	2019-2020 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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2020-2021 Final Budget

<b>Other Related Fees</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>\$1,566,543</b>	<b>\$1,558,335</b>	<b>\$8,208</b>

**External Services**

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

**Saskatchewan Rivers Public School No. 119**

2020-2021 Final Budget

<b>Other Related Fees</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Fees	\$0	\$0	\$0
Reimbursements	\$302,115	\$297,109	\$5,006
Other	\$0	\$0	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$302,115</b>	<b>\$297,109</b>	<b>\$5,006</b>
<b>Sales &amp; Rentals</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>\$4,056,585</b>	<b>\$5,235,964</b>	<b>(\$1,179,379)</b>

Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

**Fund Balance**

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

**Saskatchewan Rivers Public School No. 119**

2020-2021 Final Budget

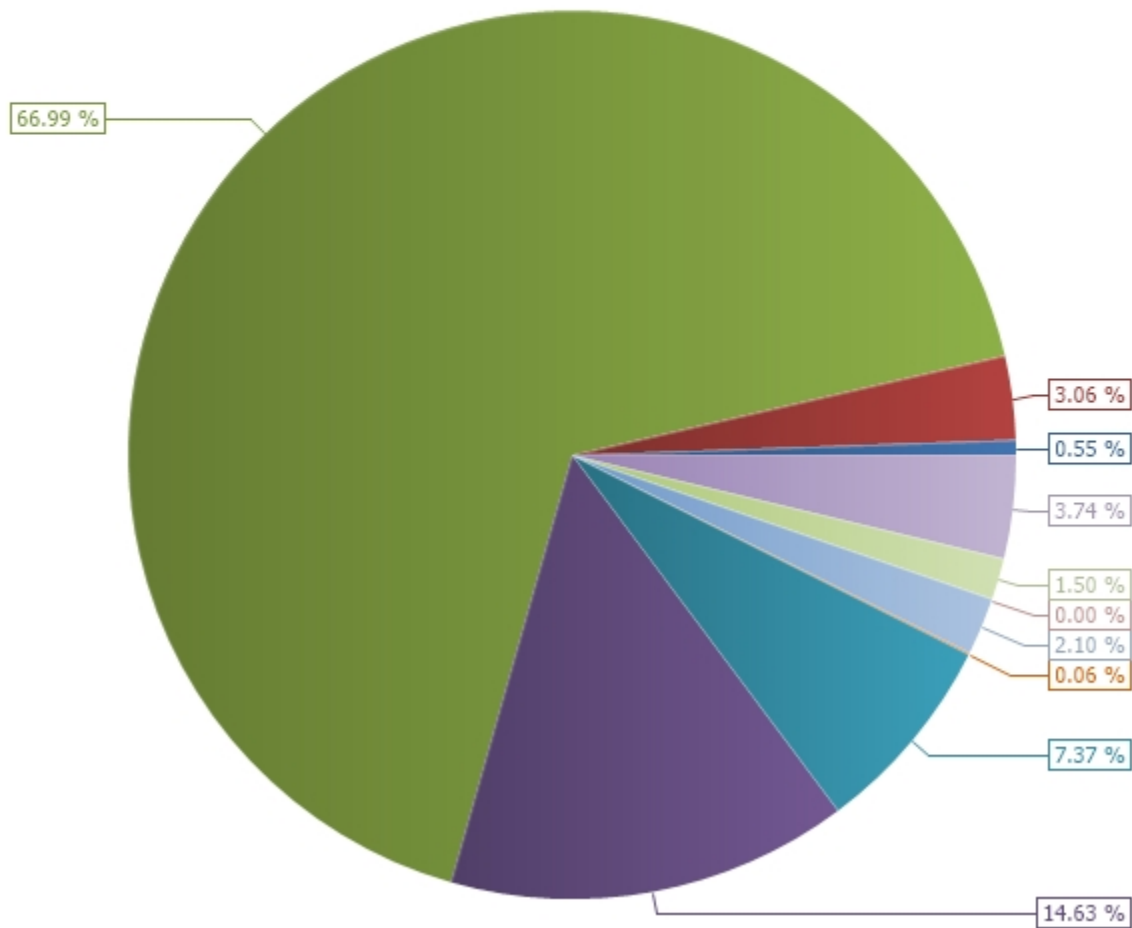
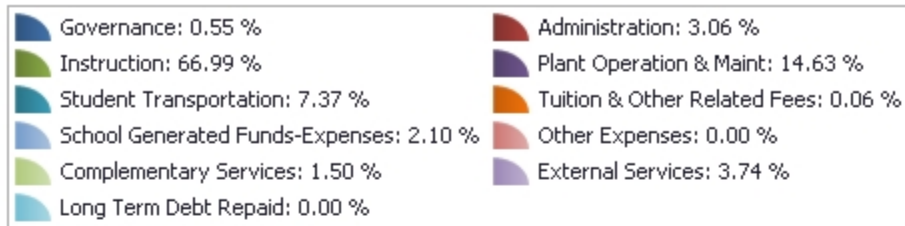
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<b>Total Revenue:</b>	<b>\$109,888,814</b>	<b>\$109,195,830</b>	<b>\$692,984</b>
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## Saskatchewan Rivers Public School No. 119

### Expenditure

### Major Areas



Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

<b>Governance</b>			
<b>Board Members Expense</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Remuneration	\$198,322	\$179,090	\$19,232
Other Remuneration	\$40,725	\$39,050	\$1,675
Benefits	\$8,763	\$8,763	\$0
Travel	\$20,058	\$20,058	\$0
Other	\$0	\$0	\$0
<b>Total Board Members Expense:</b>	<b>\$267,868</b>	<b>\$246,961</b>	<b>\$20,907</b>
<b>Conventions - Board Members</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Travel	\$26,100	\$24,090	\$2,010
Other	\$0	\$0	\$0
<b>Total Conventions - Board Members:</b>	<b>\$26,100</b>	<b>\$24,090</b>	<b>\$2,010</b>
<b>Local Boards/Advisory Committees</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Division Board Local Board/Advisor	\$100,000	\$0	\$100,000
<b>Total Elections:</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Other Governance Expenses</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Public Relations	\$3,200	\$3,200	\$0
Memberships & Dues	\$125,717	\$125,717	\$0
Special Events	\$6,000	\$6,000	\$0
Other	\$11,000	\$3,000	\$8,000
<b>Total Other Governance Expenses:</b>	<b>\$145,917</b>	<b>\$137,917</b>	<b>\$8,000</b>
<b>Capital Asset Amortization</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>\$601,327</b>	<b>\$470,410</b>	<b>\$130,917</b>



Saskatchewan Rivers Public School No. 119

2020-2021 Final Budget

**Administration**

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

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

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

Capital Asset Amortization	2020-2021 Final Budget	2019-2020 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	2020-2021 Final Budget	2019-2020 Budget	Variance
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**Saskatchewan Rivers Public School No. 119**

2020-2021 Final Budget

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

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

<b>Travel</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>\$3,360,441</b>	<b>\$3,313,338</b>	<b>\$47,102</b>
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**Instruction**

<b>Instructional Salaries &amp; Benefits</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
General	\$0	\$0	\$0
School Admin Salaries (Prin/Vp)	\$6,405,483	\$6,210,328	\$195,155
Teacher Contract Salaries-School B	\$39,697,165	\$38,976,623	\$720,542
Supportive Instr'L Salaries-Teacher	\$1,739,513	\$1,428,226	\$311,287
Program/Technical Support Salaries	\$1,104,461	\$1,028,661	\$75,800
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub Sal-Supp Instr'l/Prog/Tech-Tea	\$0	\$0	\$0
Sub Sal-P/Vp & School-Based Teacher	\$1,881,004	\$1,881,004	\$0
Sub - CPP- Non - Teacher	\$1,821,200	\$1,744,858	\$76,342
Sub Teacher - EI	\$621,004	\$623,698	(\$2,694)
Sub Teachers WCB	\$34,853	\$34,853	\$0
Retirement Plan	\$0	\$0	\$0
Other Benefits	\$79,262	\$79,262	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$53,383,945</b>	<b>\$52,007,513</b>	<b>\$1,376,431</b>
<b>Program Support (Non-Teacher Contr</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Teacher Assistant Salaries	\$7,444,953	\$7,374,495	\$70,458
School Clerical Salaries	\$1,553,333	\$1,595,628	(\$42,295)
Resource Centre Assistant Salaries	\$676,887	\$677,835	(\$948)
Information Technology/Tech Support	\$782,169	\$768,182	\$13,987
Student Supervision	\$65,000	\$100,000	(\$35,000)
Pool Salaries	\$100,000	\$77,500	\$22,500
Sub Sal-Non-Teacher	\$721,112	\$721,112	\$0
Sub - CPP- Non - Teacher	\$528,302	\$508,630	\$19,672
Sub Teacher - EI	\$239,425	\$244,282	(\$4,857)
Sub Salary - MEPP	\$965,171	\$961,463	\$3,708
Sub Salary - Group Insurance	\$420,740	\$348,022	\$72,718
Sub Teachers WCB	\$144,191	\$163,498	(\$19,307)
Retirement Plan	\$750	\$750	\$0
Other Benefits	\$7,000	\$7,000	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Program Support (Non-Teacher Contr:</b>	<b>\$13,649,033</b>	<b>\$13,548,396</b>	<b>\$100,637</b>
<b>Instructional Aids</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Textbooks	\$51,495	\$60,441	(\$8,946)
Computer Supplies & Services-Instruction	\$484,300	\$439,130	\$45,170
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$35,000	\$35,000	\$0
Resource Centre Print Materials	\$132,438	\$137,750	(\$5,312)

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

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<b>Professional Development(Non-Salar</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$634,237	\$619,844	\$14,393
Prof Development-Non-Teacher(Non-S	\$62,725	\$62,725	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$696,962</b>	<b>\$682,569</b>	<b>\$14,393</b>
<b>Student Related Expense</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Awards To Students	\$22,250	\$22,250	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$30,100	\$30,100	\$0
SRC Grant And Programs	\$5,000	\$5,000	\$0
<b>Total Student Related Expense:</b>	<b>\$57,350</b>	<b>\$57,350</b>	<b>\$0</b>
<b>Total Instruction:</b>	<b>\$73,609,508</b>	<b>\$72,015,796</b>	<b>\$1,593,712</b>

**Plant Operation & Maint**

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

<b>Supplies &amp; Services</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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	\$5,000	(\$5,000)
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$1,550</b>	<b>\$6,550</b>	<b>(\$5,000)</b>

<b>Non-Capital Equipment</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
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
<b>Total Non-Capital Equipment:</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$0</b>

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

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<b>Building Operating Expense</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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	\$3,031,354	\$3,280,501	(\$249,147)
Fuel	\$644,930	\$644,930	\$0
Electricity	\$1,288,608	\$1,238,409	\$50,199
Water & Sewer	\$148,694	\$148,694	\$0
Property Tax	\$0	\$10,000	(\$10,000)
Insurance	\$467,727	\$410,790	\$56,937
Appraisal Fees	\$15,000	\$15,000	\$0
Rent Of Facilities	\$22,000	\$22,000	\$0
<b>Total Building Operating Expense:</b>	<b>\$6,960,243</b>	<b>\$7,112,254</b>	<b>(\$152,011)</b>

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

<b>Total Plant Operation &amp; Maint:</b>	<b>\$16,075,011</b>	<b>\$16,173,526</b>	<b>(\$98,516)</b>
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**Student Transportation**

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

Supplies & Services	2020-2021 Final Budget	2019-2020 Budget	Variance
Dept/Program Admin Supplies & Services	\$10,000	\$10,000	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$15,500	\$11,300	\$4,200
Professional/Contracted Services	\$16,000	\$16,000	\$0
Insurance	\$18,550	\$18,550	\$0
Vehicle Licensing & Insurance	\$83,258	\$83,258	\$0
Vehicle Gas & Oil	\$690,800	\$690,800	\$0
Driver Related Expenses	\$8,400	\$8,400	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$842,508</b>	<b>\$838,308</b>	<b>\$4,200</b>

Non-Capital Equipment	2020-2021 Final Budget	2019-2020 Budget	Variance
Purchase Of Furn & Equip	\$5,000	\$5,000	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$500	\$500	\$0
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$338,500	\$338,500	\$0
Replacement Of Busses	\$800,000	\$750,000	\$50,000
<b>Total Non-Capital Equipment:</b>	<b>\$1,144,000</b>	<b>\$1,094,000</b>	<b>\$50,000</b>

Capital Asset Amortization	2020-2021 Final Budget	2019-2020 Budget	Variance
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Capital Asset Amortization	2020-2021 Final Budget	2019-2020 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	2020-2021 Final Budget	2019-2020 Budget	Variance
Caretaking Material & Supplies	\$2,500	\$2,500	\$0
Maintenance Material & Supplies	\$3,000	\$3,000	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$12,500	\$12,500	\$0
Minor Renovations	\$15,000	\$15,000	\$0
Fuel	\$12,720	\$12,720	\$0
Electricity	\$32,153	\$30,900	\$1,253
Water & Sewer	\$7,028	\$7,028	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
<b>Total Building Operating Expense:</b>	<b>\$84,901</b>	<b>\$83,648</b>	<b>\$1,253</b>

Communications	2020-2021 Final Budget	2019-2020 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$8,500	\$8,500	\$0
Advertising	\$4,000	\$4,000	\$0
<b>Total Communications:</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>

Travel	2020-2021 Final Budget	2019-2020 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$5,000	\$5,000	\$0
Board Operated Vehicles	\$6,500	\$6,500	\$0
<b>Total Travel:</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$0</b>

Professional Development(Non-Salar	2020-2021 Final Budget	2019-2020 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	2020-2021 Final Budget	2019-2020 Budget	Variance
Allowance In Lieu Of Conveyance	\$11,000	\$11,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$150,391	\$146,611	\$3,780
Contracted Transportation	\$1,573,220	\$1,688,920	(\$115,700)

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

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**Tuition & Other Related Fees**

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

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

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

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

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

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<b>Instructional Aids</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
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2020-2021 Final Budget

<b>Building Operating Expense</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>



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<b>Contracted Transportation &amp; Allowance</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Allowance In Lieu Of Conveyance	\$2,000	\$4,000	(\$2,000)
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$0	\$0	\$0
Contracted Transportation	\$0	\$0	\$0
Contracted Transportation-Local	\$0	\$0	\$0
<b>Total Contracted Transportation &amp; Allowance</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>(\$2,000)</b>
<b>Loss-Disposal Tangible Cap Assets</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 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>\$1,653,263</b>	<b>\$1,688,169</b>	<b>(\$34,906)</b>

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2020-2021 Final Budget

**External Services**

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

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

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

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

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

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<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Sub Teacher - EI	\$2,262	\$2,870	(\$608)
Sub Salary - MEPP	\$9,205	\$11,389	(\$2,184)
Sub Salary - Group Insurance	\$2,885	\$3,235	(\$350)
Sub Teachers WCB	\$1,278	\$1,822	(\$544)
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$123,099</b>	<b>\$151,954</b>	<b>(\$28,855)</b>

<b>Transportation Salaries &amp; Benefits</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Academic Supplies	\$26,000	\$43,000	(\$17,000)
<b>Total Instructional Aids:</b>	<b>\$26,000</b>	<b>\$43,000</b>	<b>(\$17,000)</b>

<b>Supplies &amp; Services</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$13,500	\$14,500	(\$1,000)
Legal Fees	\$0	\$0	\$0
Audit Fees	\$4,350	\$4,350	\$0
Professional/Contracted Services	\$655,351	\$626,655	\$28,696
<b>Total Supplies &amp; Services:</b>	<b>\$673,201</b>	<b>\$645,505</b>	<b>\$27,696</b>

<b>Non-Capital Equipment</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Amortization	\$7,500	\$7,500	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>

<b>Building Operating Expense</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$13,000	\$13,000	\$0

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<b>Building Operating Expense</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 Budget</b>	<b>Variance</b>
Maintenance Material & Supplies	\$30,000	\$30,000	\$0
Contracted Maintenance Services	\$23,000	\$23,000	\$0
Minor Renovations	\$2,000	\$2,000	\$0
Fuel	\$52,717	\$52,717	\$0
Electricity	\$63,286	\$60,821	\$2,465
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$12,350	\$12,350	\$0
Rent Of Facilities	\$184,721	\$221,270	(\$36,549)
<b>Total Building Operating Expense:</b>	<b>\$395,914</b>	<b>\$429,998</b>	<b>(\$34,084)</b>

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

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

<b>Contracted Transportation &amp; Allowance</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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>\$4,111,209</b>	<b>\$4,947,201</b>	<b>(\$835,992)</b>
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**Long Term Debt Repaid**

<b>Capital Loans</b>	<b>2020-2021 Final Budget</b>	<b>2019-2020 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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<b>Total Expenditure:</b>	<b>\$109,888,814</b>	<b>\$109,195,830</b>	<b>\$692,984</b>
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