



MISSION: *Strives for excellence in education and seeks to maximize each child's unique learning ability.*

VISION: *Pursuit of excellence, respect of diversity and achievement for all.*

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

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

Monday, June 19, 2023

Time: 4:00 p.m.

AGENDA (#23R-11)

- 1. Call to order by Board Chair Darlene Rowden**
- 2. Land acknowledgement**
- 3. Declaration of conflict of interest**
- 4. Motion to move into Closed Session**
- 5. Regular session convenes at 5:00 p.m.**
- 6. Adoption of the agenda**
- 7. Consent items**
 - (a) Adoption of the Regular meeting – June 5, 2023
 - (b) Financial Statements for the Third Quarter Ending May 31, 2023
 - (c) 2023-24 School Community Council Clusters
 - (d) Board Committees Terms of Reference for 2022-23
- 8. Business arising from the previous meeting**
- 9. New business (Board Committee Reports, Trustees' items and Notice of Motions)**
 - (a) Matters and Motions brought forward from Closed Session of June 19, 2023
 - (b) External Board Committees (if any)
 - (c) Provincial Update (if any)
 - (d) Saskatchewan Rivers Students for Change (SRSC) Report – *C. Bloom*
 - (e) Verbal Recap of June Recognition Event – *D. Rowden*
 - (f) Policy Review Update – *G. Gustafson*
- 10. Accountability reports**
 - (a) Accountability Report – Stakeholder Engagement – *G. Tebay*
 - (b) Transportation Services Accountability Report – *J. Pidborochynski*

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June 19, 2023

11. Reports from administrative staff

- (a) 2023-2024 Annual Work Plan – *R. Bratvold*
- (b) 2023-2024 Board Meeting Schedule – *R. Bratvold*
- (c) SRPSD Responses to the Truth and Reconciliation Commission’s Calls to Action
– *R. Bratvold*
- (d) Annual Budget 2023-2024 – *R. Bratvold / J. Pidborochynski*

12. Notice of Motion

13. Three key messages for SCC/public from meeting

14. Board members’ forum

15. Adjournment

CALENDAR OF EVENTS	
	Schedule to be approved at this meeting.

MEETING DATE: June 19, 2023

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input type="checkbox"/> Decision
<input type="checkbox"/> Planning	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> Consent Item
<i>Primary Policy Reference:</i>	<u>8.8</u>	

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

BACKGROUND

RE: ADOPTION OF THE MINUTES OF THE REGULAR MEETING

- June 5, 2023 Regular Minutes

RECOMMENDATION

That the minutes of the Regular meeting of June 5, 2023 be approved as presented.



MISSION: *Strives for excellence in education and seeks to maximize each child's unique learning ability.*

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NO. #2023R-10 (MONDAY, JUNE 5, 2023)

MINUTES OF THE REGULAR MEETING OF THE SASKATCHEWAN RIVERS PUBLIC SCHOOL DIVISION NO. 119 FOR THE BOARD OF EDUCATION HELD ON MONDAY, JUNE 5, 2023 AT 4:00 P.M. IN THE BOARD ROOM, EDUCATION CENTRE, 545 11TH STREET EAST, PRINCE ALBERT, SK

PRESENT:

MEMBERS OF THE BOARD

MRS. C. BLOOM, Trustee

MR. B. GEROW, Trustee

MR. G. GUSTAFSON, Trustee

MR. B. HOLLICK, Trustee

MR. A. LINDBERG, Trustee

MR. A. NUNN, Vice-Chair

MS. D. ROWDEN, Board Chair

MS. J. SMITH-WINDSOR, Trustee

DR. M. VICKERS, Trustee

MR. B. YEAMAN, Trustee

SENIOR ADMINISTRATION

Mr. R. Bratvold, Director of Education

Dr. G. Tebay, Superintendent of Schools

Mr. J. Pidborochynski, Chief Financial Officer

Mrs. J. Ward, Administrative Services Officer

D. Rowden, Board Chair, called the meeting to order.

D. Rowden provided the land acknowledgement for the school division. Trustees were given an opportunity to declare a conflict of interest.

MOTION TO MOVE INTO CLOSED SESSION:

#23R-65

Moved by B. Hollick that the meeting move into Closed Session with Board and Administration present.

Carried.

Regular meeting resumed.

STUDENT TRUSTEE

D. Zacharias (absent)

C. Horan (absent)

ADOPTION OF THE AGENDA:

#23R-66

Moved by A. Nunn that the agenda be approved as presented.

Carried.

CONSENT ITEMS:

#23R-67

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

(a) Adoption of the Minutes for Regular Meeting of May 15, 2023;

(b) Administrative Procedure Changes – AP 108;

(c) Board Policy Revisions.

Carried.

NEW BUSINESS:

(a) **Matters and Motions from the Closed Session of June 5, 2023**
#23R-68

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

- 1. That the Board enhance its advocacy efforts for provincial funding to support full time kindergarten and advocate for increased capital costs for day care construction in schools.*

Carried.

(b) **Recap of Signing Ceremony for Educational Services Agreement with**

D. Rowden provided a verbal update regarding the signing ceremony for the Educational Services Agreement with East Central First Nation Education Authority on May 25, 2023.

(c) **June Recognition Event Update**

D. Rowden indicated that the event will take place on Monday, June 12, 2023. The program details will be shared with trustees by email.

(d) **Board Chairs Council Meeting Verbal Update**

D. Rowden provided a verbal update on the recent Board Chairs Council meeting.

(e) **Policy Committee Update**

G. Gustafson reviewed his Policy Committee Update and noted that there will be other revisions to policies presented at the June 19 Board meeting for consideration. Discussion centered regarding the current practice to establish trustee SCC school clusters and a suggestion was made to establish them in May or June. The current SCC clusters will be emailed to trustees for feedback and placed on the June 19 Board meeting for approval.

There was also discussion related to Policy 16: Recruitment & Selection of Personnel) to request that the Board Development Committee arrange human resources best practices training for trustees.

(d) **Verbal Update on Public Section AGM – June 1 and 2, 2023**

Alan Nunn provided a verbal update regarding the recent Public Section Annual General meeting that was held in Regina on June 1 and 2, 2023.

REPORTS FROM ADMINISTRATIVE STAFF:

(a) **2023-2024 Draft Annual Work Plan**

The Board reviewed the draft annual work plan for 2023-2024 for information. The plan will be placed on the June 19, 2023 Board meeting agenda for final approval.

(b) **Schedule of Revenue & Expenses and Changes in Fund Balance - Kids First Project**
#23R-69

Moved by B. Yeaman that the financial statements for Early Childhood and Development Program – Kids First Project be approved.

Carried.

- (c) **Schedule of Revenue & Expenses and Changes in Fund Balance - Early Years Family Resource Centre**

#23R-70
Moved by B. Hollick that the financial statements for the Early Years Family Resource Centre be approved.
Carried.

BOARD MEMBERS' FORUM:

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

THREE KEY MESSAGES FOR SCC/PUBLIC FROM BOARD MEETING:

- Recognition of Long Service Awards/Retirees;
- James Smith Cree Nation Educational Agreement Signing;
- SRPSD Track Season.

ADJOURNMENT:

#23R- 71

Moved by A. Lindberg that the meeting adjourn. (7:15 p.m.)
Carried.

SIGNATURES:

Board Chair

Administrative Services Officer

Date of Approval

MEETING DATE: June 19, 2023

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

FROM: J. Pidborochynski, Chief Financial Officer **ATTACHMENTS**

BACKGROUND

RE: FINANCIAL STATEMENTS – for the Third Quarter Ending May 31, 2023

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

The accompanying financial statements will be reviewed in detail with specific reference to the budget percentage remaining for the period. For comparative purposes 25.0% or three months remain in the fiscal year.

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

1. Tuition and Related Fees – Tuition fees billed up to June 30
2. Other Revenue – Investment income higher due to increase in interest rates

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

1. Instruction – majority of expenses incurred over 10 months

Capital Purchases

1. Computer equip - \$297K, other equipment - \$150K, buses/vehicles - \$1.15M, East Central Rink - \$141K

RECOMMENDATION

That the Board approve the Financial Statements for the third quarter ending May 31, 2023.

Saskatchewan Rivers School Division No. 119
Statement of Financial Position
As at May 31, 2023

	Current Year Actual	Prior Year Actual	Variance
Financial Assets			
Cash and Cash Equivalents	16,325,740	25,613,495	(9,287,755)
Other Receivables	906,306	788,993	117,313
Portfolio Investments	3,000,000	2,000,000	1,000,000
Total Financial Assets	20,232,046	28,402,488	(8,170,442)
Liabilities			
Accounts Payable and Accrued Liabilities	9,439,579	5,981,334	3,458,245
Liability for Employee Future Benefits	3,221,600	3,221,600	-
Deferred Revenue	149,719	195,611	(45,892)
Total Liabilities	12,810,898	9,398,545	3,412,353
Net Financial Assets	7,421,148	19,003,943	(11,582,795)
Non-Financial Assets			
Tangible Capital Assets	56,238,524	58,314,979	(2,076,455)
Inventory of Supplies for Consumption	137,828	137,828	-
Prepaid Expenses	607,374	700,857	(93,483)
Total Non-Financial Assets	56,983,726	59,153,664	(2,169,938)
Net Assets	64,404,874	78,157,607	(45,892)
Accumulated Surplus			
Accumulated Surplus - Beginning of the Year	78,157,607	83,592,214	(5,434,607)
(Loss) earnings from Operations	(13,752,733)	(5,434,607)	(8,318,126)
Accumulated Surplus	64,404,874	78,157,607	(13,752,733)

Saskatchewan Rivers School Division No. 119
Statement of Operations and Accumulated Surplus
For the Period from September 1, 2022 to May 31, 2023

	Current Year Actual	Current Year Budget	Budget Remaining	Budget % Remaining	Prior Year Actual	Actual Variance
REVENUE						
Property Taxation	-	-	-	#DIV/0!	-	-
Grants	72,801,134	98,376,971	25,575,837	26.00%	97,912,425	(25,111,291)
Tuition and Related Fees	2,589,003	2,648,673	59,670	2.25%	2,607,242	(18,239)
School Generated Funds	2,556,663	2,280,000	(276,663)	-12.13%	2,304,343	252,320
Complementary Services	1,631,367	1,941,824	310,457	15.99%	1,923,808	(292,441)
External Services	1,649,838	2,159,195	509,357	23.59%	2,528,426	(878,588)
Other	1,496,121	1,219,208	(276,913)	-22.71%	1,374,167	121,954
Total Revenue	82,724,126	108,625,871	25,901,745		108,650,411	(25,926,285)
EXPENSES						
Governance	435,741	518,204	82,463	15.91%	440,426	(4,685)
Administration	2,741,171	3,567,224	826,053	23.16%	3,375,752	(634,581)
Instruction	70,521,128	77,556,541	7,035,413	9.07%	77,711,891	(7,190,763)
Plant	11,238,420	16,638,656	5,400,236	32.46%	15,560,368	(4,321,948)
Transportation	6,400,233	7,827,227	1,426,994	18.23%	7,405,430	(1,005,197)
Tuition and Related Fees	54,192	69,072	14,880	21.54%	81,100	(26,908)
School Generated Funds	2,025,556	2,300,000	274,444	11.93%	2,351,613	(326,057)
Complementary Services	1,385,228	2,072,682	687,454	33.17%	1,906,312	(521,084)
External Services	1,674,929	2,239,265	564,336	25.20%	5,251,526	(3,576,597)
Other Expenses	261	500	239	47.80%	600	(339)
Total Expenses	96,476,859	112,789,371	16,312,512		114,085,018	(17,608,159)
(Deficit) surplus for the Period	(13,752,733)	(4,163,500)	(9,589,233)		(5,434,607)	(8,318,126)
Accumulated Surplus, Beginning of Year	78,157,607	78,157,607			83,592,214	(5,434,607)
Accumulated Surplus, End of Period	64,404,874	73,994,107			78,157,607	(13,752,733)
Tangible Capital Assets - Beginning of Year	58,314,979	58,314,979	-	0.00%	62,768,547	
Tangible Capital Asset Purchases	1,728,295	1,244,500	(483,795)	-38.87%	(2,279,764)	
Amortization	(3,804,750)	(5,073,000)	(1,268,250)	25.00%	(2,173,804)	
Tangible Capital Assets - End of Period	56,238,524	54,486,479	(1,752,045)		58,314,979	

MEETING DATE: June 19, 2023

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

Primary Policy Reference: 10

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

BACKGROUND

RE: 2023-24 SCHOOL COMMUNITY COUNCIL CLUSTERS

At the June 5, 2023 Board meeting, discussion took place regarding changing the Board's current practice of establishing SCC Clusters at the November Organizational meeting to May or June each year. The current grouping were emailed to trustees for review prior to this meeting. Note – Cluster 1 and 10 have changes due to the SRPSD DLC no longer in operation next school year.

RECOMMENDATION

That the 2023-24 School Community Council Clusters be approved as presented.

School Community Council Clusters 2023-2024

Cluster 1:

- Queen Mary Public School
- Princess Margaret Public School
- King George Public School
- SRPSD Distance Learning Centre

Alan Nunn

Alternate: Barry Hollick

Cluster 2:

- Christopher Lake Public School
- Meath Park Public School
- Riverside Public School

Jaimie Smith-Windsor

Alternate: Arne Lindberg

Cluster 3

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

Bill Gerow

Alternate: Cher Bloom

Cluster 4:

- PACI
- Westview Public School
- Spruce Home Public School

Michelle Vickers

Alternate: Grant Gustafson

Alternate: Jaimie Smith-Windsor

Cluster 5:

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

Cher Bloom

Alternate: Bill Gerow

Alternate: Grant Gustafson

Cluster 6:

- East Central Public School
- Ecole Arthur Pechey Public School
- Won Ska Public School

Grant Gustafson

Alternate: Michelle Vickers

Cluster 7:

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

Barry Hollick

Alternate: Alan Nunn

Cluster 8:

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

Darlene Rowden

Alternate: Bill Yeaman

Cluster 9:

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

Arne Lindberg

Alternate: Jaimie Smith-Windsor

Cluster 10::

- Birch Hills Public School
- John Diefenbaker Public School
- ~~King George Public School~~
- Kinistino Public School
- Winding River Colony School

Bill Yeaman

Alternate: Darlene Rowden

MEETING DATE: June 19, 2023

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input checked="" type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> Consent Item
<i>Primary Policy Reference:</i>	<u>9, 10</u>	

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

BACKGROUND

RE: BOARD COMMITTEES TERMS OF REFERENCE FOR 2022-2023

The following committee Terms of Reference for 2022-23 have been developed.

- Premier's Award of Excellence Nomination Ad Hoc Committee

RECOMMENDATION

That the Term of Reference for the Premier's Award of Excellence Nomination Ad Hoc Committee be approved.

Premier's Award of Excellence Nomination Ad Hoc Committee

Terms of Reference

1. Purpose of the Committee:

Committee will collaborate with administration and division staff to create nomination for the Premier's award of Excellence

2. Background

The Board approved the formation of this committee to create a nomination package to highlight the excellent and innovative work being done in our division in our early learning programming.

3. Member Expectations

Committee members are expected to demonstrate a commitment to:

- Work collaboratively to achieve the committee's purpose.
- Provide perspective of what is best for the Division.
- Attend committee meetings and follow through in a timely manner on any commitments.
- Support the success of the project.

4. Composition of the Committee:

Cher Bloom, Trustee
Arne Lindberg, Trustee
Jaimie Smith-Windsor, Trustee
Garette Tebay, Admin Support
Jennifer Hingley, Admin Support

5. Roles and Responsibilities:

- The committee chair (or designate) is responsible for:
 - calling the meetings, setting the agenda and sending notice to committee members,
 - chairing the meetings and recording minutes,
 - ensuring the purpose/deliverables of the committee are achieved.
- Committee members are responsible for contributing to the committee work.

6. Meetings:

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

7. Expenses:

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

8. Term of the Committee:

- Committee start date is June 2023, and end date is September 30th, 2023

9. Reporting/Communication:

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

10. Decision Making

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

MEETING DATE: June 19, 2023

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input type="checkbox"/> Reports from Administrative Staff	<input checked="" type="checkbox"/> Discussion
	<input checked="" type="checkbox"/> Other: <u>Policy Committee Report</u>	<input type="checkbox"/> Consent Item
<i>Primary Policy Reference:</i>	<u>11</u>	

FROM: G. Gustafson, Committee Chair **ATTACHMENTS**

BACKGROUND

RE: POLICY COMMITTEE UPDATE

As noted at the June 5 Board meeting, several other revisions of Policy 3, 5, 8, 10 that have been suggested through the recent feedback process were reviewed. The changes have been highlighted and deletions ~~crossed-out~~.

- Policy 3: Role the Trustee
- Policy 5: Role of the Board Chair
- Policy 8: Board Operations
- Policy 10: Board Representatives

RECOMMENDATION

That Policy 3: Role the Trustee; Policy 5: Role of the Board Chair; Policy 8: Board Operations and Policy 10: Board Representatives be approved as revised.

Policy 3

ROLE OF THE TRUSTEE

Trustees are elected in accordance with the [Local Government Election Act](#). As democratically elected officials, trustees represent the public voice in Prekindergarten to grade 12 educational governance.

The role of the trustee is to contribute to the Board as it carries out its role in order to achieve its mission, vision, beliefs and commitments. The Board believes that its ability to fulfill its obligations is enhanced when leadership and guidance are forthcoming from within its membership.

The Board is a corporation. The decisions of the Board in a properly constituted meeting are those of the corporation. A trustee who is given corporate authority to act on behalf of the Board may carry out duties individually but only as an agent of the Board. In such cases, the actions of the trustee are those of the Board, which is then responsible for them. A trustee acting individually has only the authority and status of any other citizen of the Division.

As a result of elections, the Board may experience changes in membership. To ensure continuity and facilitate smooth transition from one Board to the next following an election, trustees must be adequately briefed concerning existing Board policy and practice, statutory requirements, initiatives and long-range plans. The Board believes an orientation program is necessary for effective trusteeship. The Board Chair will write a letter to accompany the nomination package which outlines the dates and times for orientation sessions, organizational meetings and subsequent meetings in the first month.

1. The Board Chair, Vice-Chair in consultation with the Director will ensure the development and implementation of the Division's orientation program for newly elected trustees. This session will provide information on:
 - 1.1 Role of the trustee, the Board and the Director;
 - 1.2 Delegation of authority to the Director and related accountability mechanisms including CEO evaluation process criteria and timelines;
 - 1.3 Organizational structures and procedures of the Division, and governance tools used by the Board;
 - 1.4 The Board Policy Handbook, agendas and minutes;
 - 1.5 Existing Division initiatives, annual reports, budgets, financial statements and long-range plans;
 - 1.6 Division programs and services;
 - 1.7 Board's function as an appeal body; and
 - 1.8 Statutory and regulatory requirements, including responsibilities with regard to conflict of interest.
 - 1.9 The legacy document and board annual work plan.

New trustees are required to attend the Board developed orientation session(s).

2. The Division will provide financial support for trustees to attend Saskatchewan School Boards Association sponsored orientation seminars.

3. Incumbent trustees are encouraged to help newly elected trustees become informed about the history, functions, policies, procedures and issues.

Specific Responsibilities of Individual Trustees

The trustee shall:

1. Become familiar with Division policies and procedures, meeting agendas, and reports in order to participate in Board business.
2. Refer governance queries, issues and problems not covered by Board policy to the Board for corporate discussion and decision.
3. Refer administrative matters to the Director. The trustee, upon receiving a complaint from a parent or community member about school operations, will refer the parent or community member back to the school and will inform the Director of this action if administrative action is desired.
4. Keep the Board and the Director informed in a timely manner of all matters coming to his/her attention that might affect the Division.
5. Provide the Director with counsel and advice, giving the benefit of the trustee's judgment, experience and familiarity with the community.
6. Attend meetings of the Board; participate in, and contribute to, the decisions of the Board in order to provide the best solutions possible for the education of children within the Division.
7. Respectfully bring forward and advocate for local issues and concerns.
8. Accurately communicate the decisions of the Board and refrain from making any statements that may give the impression that such a statement reflects the majority decision of the Board when it does not.
9. When delegated responsibility, exercise such authority within the defined limits in a responsible and effective way.
10. Participate in Board/trustee development sessions so that the quality of leadership and service in the Division can be enhanced.
11. Share the materials and ideas gained from a trustee development activity with fellow trustees at the next available opportunity.
12. Strive to develop a positive learning and working culture both within the Board and the Division.
13. Participate in board / trustee / director evaluations.
14. Attend School Community Council meetings as requested and/or when possible.
15. Attend significant Division or school functions when possible.

16. Become familiar with, and adhere to, the Trustee Code of Conduct.
17. Report any violation of the Trustee Code of Conduct to the Board Chair or to the whole board during a closed session following the prescribed process for adding items to the agenda.
18. If a trustee receives a harassment complaint about the Director or other trustees, the trustee will redirect the complainant to the Board Chair.

Reference: Sections 85, 87, *The Education Act, 1995*
The Local Government Election Act

Approved: May 5, 2014

Revised: November 26, 2018; February 11, 2019; June 21, 2021; June 19, 2023

Policy 5

ROLE OF THE BOARD CHAIR

The Board believes that its ability to discharge its obligation is enhanced when leadership and guidance is forthcoming from its membership.

The Board, at the Organizational Meeting and thereafter at any time as determined by the Board, shall elect one of its members to serve as Board Chair, to hold office at the pleasure of the Board.

The Board delegates to the Board Chair the following powers and duties:

1. The Board Chair shall have the duties and powers conferred by *The Education Act, 1995*, and shall assume such other responsibilities as may be required by formal resolution of the Board.
2. Preside over the public portion of all regular and special Board meetings and ensure that such meetings are conducted in accordance with *The Education Act, 1995* and the policies and procedures as established by the Board and where those are silent, Robert's Rules of Order.
3. Prior to each Board meeting, confer with the Director on the items to be included on the agenda, the order of these items, and become thoroughly familiar with them. The Board Chair will ensure the items from the Board work plan are included in the agenda.
4. Perform the following duties during Board meetings:
 - 4.1 Preside over Board meetings and ensure that such meetings are conducted in accordance with *The Education Act, 1995*, the policies and procedures as established by the Board and Robert's Rules of Order;
 - 4.2 Maintain the order and proper conduct and decorum of the meeting so that motions may be formally debated;
 - 4.3 Display firmness, courtesy, tact, and impartiality;
 - 4.4 Ensure that each trustee has a full and fair opportunity to be heard and understood by the other members of the Board in order that collective opinion can be developed and a corporate decision reached;
 - 4.5 Ensure that debate is relevant. The Board Chair, in keeping with their responsibility to ensure that debate must be relevant to the question, shall, when they are of the opinion that the discussion is not relevant to the question, remind members that they must speak to the question;
 - 4.6 Decide questions of order and procedure. The Board Chair may speak to points of order in preference to other members;
 - 4.7 Submit motions or other proposals to the final decision of the meeting by a formal vote;
 - 4.8 Extend hospitality to other trustees, officials of the Board, the press, and members of the public.
 - 4.9 Direct trustee queries of administration to the Director for response.

5. Keep informed of significant developments within the Division.
6. Keep the Board and the Director informed in a timely manner of all matters coming to their attention that might affect the educational opportunities in the Division.
7. Be in regular contact with the Director to maintain a working knowledge of current issues and events.
8. Convey directly to the Director such concerns as are related to them by trustees, parents, students or employees which may affect the administration of the Division.
9. Act as the chief spokesperson for the Board except for those instances where the Board has delegated this role to another individual or group.
10. Act as an ex-officio (non-voting) member of all committees appointed by the Board unless determined otherwise by specific Board motion.
11. Be a standing member of the Out-of-Scope Committee.
12. Act as a voting member of any committee specifically appointed to by Board resolution.
13. Act as a signing officer for the Division.
14. Represent the Board, or arrange alternative representation, at official meetings or other public functions.
15. Review and approve the Director's monthly expense claim, vacation entitlement report and sick leave report in accordance with the Director of Education's contract provisions. Administer any other provisions of the Director's contract on behalf of the Board.
16. The Board Chair with the assistance of the Vice-Chair and Director will assist in resolving situations in which the trustee remuneration guidelines do not provide specific enough direction.
17. Name trustees to serve on ad hoc committees and ensure each committee establishes a term of reference and annual work plan including timelines for task completion.
18. Address inappropriate behaviour on the part of a trustee in collaboration with the Vice-Chair as noted in Policy 4 – Trustee Code of Conduct.
19. ~~Receive and forward any harassment complaints that involve the Director.~~ The Board Chair to contact Saskatchewan School Boards Association legal services as soon as possible after receiving harassment complaints about the Director or the trustees.
20. Sign off monthly expense claims for all trustees except the Vice-Chair.
21. In consultation with the Vice-Chair ensure the Board develops and implements an orientation program for newly elected trustees.

22. Ensure that the Board engages in regular (annual) assessments of its effectiveness as a Board and ensure that the Board's Positive Path Forward is implemented and reported on, at least twice per year.

Revised: November 26, 2018; March 8, 2021; June 5, 2023; June 19, 2023

Policy 8

BOARD OPERATIONS

The Board shall hold meetings at least six times per year as per *The Education Act, 1995* and as often as is necessary. A quorum, which is a simple majority of the number of trustees, must be present for every duly constituted meeting.

No act, proceeding or policy of the Board shall be deemed valid unless adopted at a duly constituted meeting. All requests to have reports prepared, or information gathered, by administration shall be approved by Board resolution **motion**.

The Board has adopted policies so that the business of the Board can be conducted in an orderly and efficient manner. Respectful behavior preserves the inherent dignity of everyone; therefore it is important that Board meetings be conducted in an environment that is productive, orderly and respectful of trustees, staff and members of the public. The organization of the Board meeting will effectively enable trustees and others in attendance to participate in an atmosphere of mutual respect.

In all matters of procedure not covered in the Board Policy handbook, Robert's Rules of Order shall apply. However, notwithstanding the foregoing, the will of the majority of Board members present shall prevail.

The Board believes that its fundamental obligation is to preserve and enhance the public trust in education, generally, and in the affairs of its operations in particular. Consistent with its objective to encourage the general public to contribute to the educational process, Board meetings will be open to the public. Towards this end, the Board believes its affairs must be conducted in public to the greatest extent possible.

The Board believes there are times when public interest is best served by private discussion of specific issues in closed sessions. The Board believes it is necessary to protect individual privacy and the Board's own position in negotiating either collective agreements or contracts and therefore expects to go into closed session for issues dealing with individual students, individual employees, land, labour, litigation or negotiation.

The Board further believes public interest can be enhanced by having members of the public make presentations at Board meetings.

1. Electoral Boundaries and Elections

The Saskatchewan Rivers School Division was initially formed by Minister's Order Number 011/2005-06 on April 19, 2005. The name was changed through Minister's Order Number 115/2005-06 December 1, 2005. This second order provided for name changes to a total of 12 Saskatchewan school divisions following province-wide amalgamations. Minister's Order 011/2005-06 provided for the nomination and election of trustees within the Division by subdivisions as follows:

- 1.1 One trustee elected in each of five rural subdivisions with the boundaries as described in detail in Minister's Order 011-2005-06.
- 1.2 Five trustees from the City of Prince Albert elected at large by the electors resident in the city.

BOARD REPRESENTATIVES

The Board will give consideration to naming representatives to various external committees, agencies and organizations. Such representation is established at the discretion of the Board to facilitate the exchange of information on matters of mutual concern and/or to discuss possible agreements between the Division and other organizations.

The following guidelines shall apply to such representation:

- The trustee shall reflect the current formal position of the Board;
- On other issues of significant importance, the trustee shall consult with the Board to determine the formal position of the Board;
- The Board requires that important issues be brought to its attention. Therefore, if an issue has policy implications it shall be verbally reported at meetings of the Board and supplemented by a written report, along with all other reports that may be written and included with the meeting agenda; and
- All expenses of this activity shall be covered in accordance with compensation guidelines approved annually at the Organizational Meeting.

The following committees/organizations will have a Board representative as identified each year at the first regular meeting after the annual Organization Meeting:

Selection & Support

- In September each year, a facilitated session for all trustees will be provided to support the operations of committees. Topics will include the role of committee chair, running meetings, developing Terms of Reference, creating work plans, reporting to the Board and other committee operations. In an election year, these topics will be included in the new trustee orientation.
- Board Chair will call for trustees' interest in committees for submission by September 30. Trustees who prefer or have potential conflict of interest can indicate that at this time.
- Administration will collate responses and prior to the Organizational meeting will bring the summary to the open session of the Board for review, discussion and recommendation of proposed slate for consideration at the Organizational meeting.
- In an election year, the process for committee selection will begin at the Organizational meeting and be concluded at the next regularly scheduled meeting of the Board.
- When administrative support is required, the Director will appoint resource personnel to work with the representative and shall determine the roles, responsibilities and reporting requirements of resource personnel

1. Saskatchewan School Boards Association (SSBA) - Public Section Executive
 - 1.1 Purpose
 - Attend SSBA Public Section Executive meetings.
 - Clarify and represent the Board's formal positions and interests at the provincial level.
 - Communicate to the Board at the next regular meeting the work of the SSBA Public Section Executive.
 - 1.2 Membership
 - One trustee.
 - 1.3 Meetings
 - As determined and scheduled by the SSBA Public Section Executive.

2. Saskatchewan School Boards Association (SSBA) – Indigenous Council
 - 2.1 Purpose
 - Attend SSBA Indigenous Council meetings.
 - Clarify and represent the Board's formal positions and interests at the provincial level.
 - Communicate to the Board at the next regular meeting the work of the SSBA Indigenous Council.
 - 2.2 Membership
 - A minimum of one designated representative.
 - Other trustees may also attend meetings.
 - 2.3 Meetings
 - As determined and scheduled by the SSBA Indigenous Council – generally four times per year.

3. Saskatchewan High Schools Athletic Association (SHSAA)
 - 3.1 Purpose
 - Attend SHSAA meetings.
 - Clarify and represent the Board's formal positions and interests at SHSAA meetings.
 - Communicate to the Board the work of SHSAA.
 - May be a voting member of the North Central Athletic Association
 - 3.2 Membership
 - One trustee.
 - 3.3 Meetings
 - At the call of SHSAA

4. Saskatchewan School Boards Association (Board Chairs Council)
 - 4.1 Purpose
 - Attend meetings of the SSBA Board Chairs Council.
 - Clarify and represent the Board's formal positions and communicate to the Board Chairs Council the Board's perspectives.
 - Communicate to the Board the work of Board Chairs Council.
 - 4.2 Membership
 - Board Chair or designate.
 - 4.3 Meetings
 - As determined and scheduled by the SSBA.

5. Saskatchewan Rivers School Division #119 Foundation Corporation
 - 5.1 Purpose

- Attend Foundation Board meetings.
 - Communicate to the Board the work of the Foundation Corporation, including annual report and financial statements.
- 5.2 Membership
- At least two elected members of the Board (requires three members until the Foundation Board is operational).
- 5.3 Meetings
- At the call of the SRSD Foundation Corporation.
6. City and School Boards Liaison Committee
- 6.1 Purpose
- Attend meetings of the City and School Boards Liaison Committee.
 - Prepare a list of school board priorities for the City and School Boards Liaison Committee to be submitted at least annually.
 - Clarify and represent the Board's formal positions and communicate to the Committee the Board's issues and concerns.
 - Makes recommendations to City Council and or the respective School Boards in relevant matters to all parties.
 - Communicate to the Board the committee's Terms of Reference and updates on the work of City and School Boards Liaison Committee.
- 6.2 Membership
- Board Chair and ~~one~~ two urban trustees, except when the Board Chair is an urban trustee, then Board Chair and one urban trustee.
- 6.3 Meetings
- As determined and scheduled by the City of Prince Albert.
7. School Community Council Cluster Representatives
- 7.1 Purpose
- Trustees are selected to act as SCC cluster representatives to build and maintain effective two-way communication between SCCs and the Board
 - The role of the representative:
 - Represent Board decisions and directions to the SCC;
 - Represent Council recommendations and issues to the Board;
 - Serve as a liaison and support/resource person to the SCC.
- 7.2 Membership
- Trustees are assigned to clusters at the annual organizational meeting. Current cluster assignments are as follows [SRPSD Board Committee Structure](#).
- 7.3 Meetings
- At the call of the SCC. Typically, the schedule for the year is determined in September.

Reference: Sections 85, *The Education Act, 1995*

Approved: May 5, 2014

Revised: November 26, 2018; June 8, 2020; March 8, 2021; September 19, 2022; June 19, 2023

MEETING DATE: June 19, 2023

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input checked="" type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input checked="" type="checkbox"/> Discussion
	<input type="checkbox"/> Other:	<input type="checkbox"/> Consent Item
<i>Primary Policy Reference:</i>	<u>1, 2, 8, 9, 10, 18</u>	

FROM: G. Tebay, Superintendent of Schools **ATTACHMENTS**

BACKGROUND

RE: ACCOUNTABILITY REPORT – STAKEHOLDER ENGAGEMENT

Superintendent Tebay will review the attached SRPSD Stakeholder Engagement Accountability Report. There will be an opportunity for trustees' feedback, questions, and direction during and after the presentation.

RECOMMENDATION

That the Board confirm that the intent of Policies 1, 2, 8, 9, 10 and 18 have been met and that the Stakeholder Engagement Accountability Report be referred to the Director Evaluation process.



*Saskatchewan Rivers
Public School Division*

Excellence for Every Learner

Accountability Report Stakeholder Engagement

*Garett Tebay, Superintendent of Schools
June 19th, 2023*

Source Documents:

1. The Education Act (1995)
 - a. Section 140 – School Community Councils
2. Education Regulations
 - a. Part 4 (Sections 5-16) – School Community Councils
3. Saskatchewan Rivers Public School Division Strategic Plan 2021-2024
 - a. Core Values: Community Engagement and Responsible Governance
 - i. Citizenship and Relationships: Student demonstrate active citizenship and are supported by engaged families and effective partnerships
 1. Engagement – families, SCCs and communities
 2. Volunteerism
 3. Partnerships and connections to global opportunities
 4. Financial literacy
 5. Community education
 6. Student voice
 - ii. Governance and Leadership: Leaders are open, approachable, accountable, and responsibly serve the needs of students, staff, and the community
 1. Communication, accountability, and transparency
 2. Fiscal responsibility
 3. Stewardship of resources, technology, and infrastructure
4. Saskatchewan Rivers Public School Division Board Policy Handbook
 - a. Policy 1 – Foundation Statements
 - i. Community Participation/engagement
 - b. Policy 2 – Role of the Board
 - i. Accountability to Community
 - c. Policy 8
 - i. As part of its ongoing effort to keep staff and the public fully informed concerning its affairs and actions, the Board expects the Director to institute and maintain effective and appropriate procedures for the prompt dissemination of information about decisions made at all Board meetings.
 - d. Policy 9 – Board Committees
 - i. Saskatchewan Rivers Students for Change (SRSC) Committee
 - e. Policy 10 – Board Representatives
 - i. School Community Council Cluster Representatives
 - f. Policy 18 – Partnerships
5. Saskatchewan Rivers Public School Division Administrative Procedures Manual
 - a. AP110 School community Councils
 - b. AP 175 Outside Organizations Access to Schools
 - c. AP 177 External Service Providers in Schools
 - d. AP 473 Volunteers
 - e. AP 625 Community Use & Rental of School Facilities
6. Saskatchewan Rivers Public School Division Commitment to Student Achievement

Evidence:

School Community Councils

During the 2022-2023 school year, SRPSD had a total of 32 active School Community Councils (SCC), included in the total: one combined SCC and one Hutterite School Council member. Financing for SRPSD SCC is provided through governance funding providing SRPSD SCC's with a total of \$62,164.96 to support SCC directed school-based initiatives and SCC annual gathering costs.

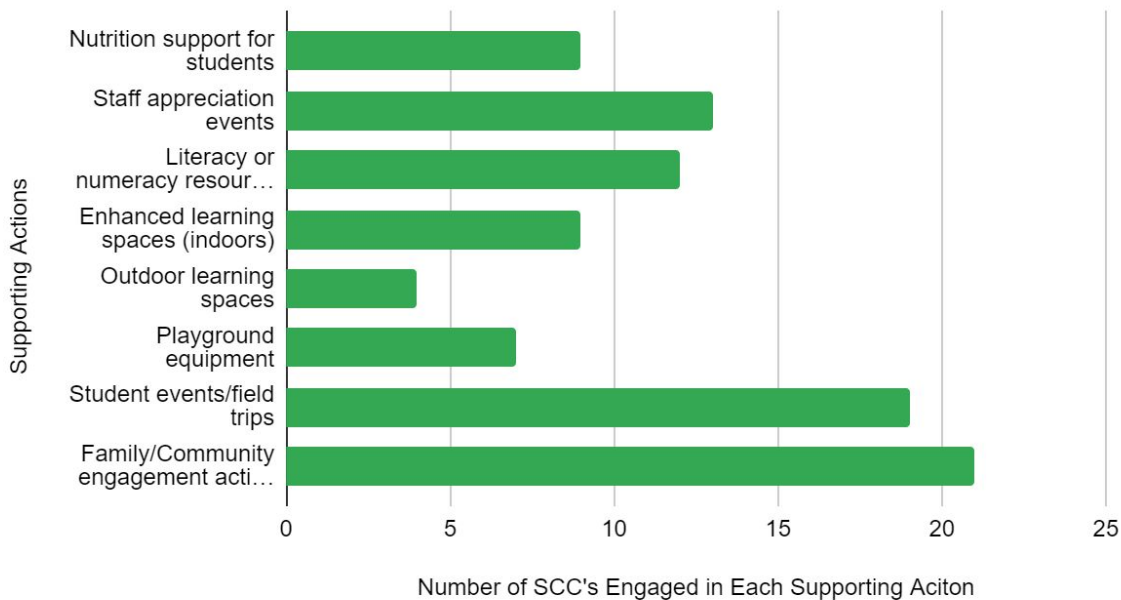
School Community Councils:

École Arthur Pechey Public School	Big River Public High School / T.D. Michel Public School
Birch Hills Public School	Canwood Public School
Carlton Comprehensive Public High School	Christopher Lake Public School
École Debden Public School	Distance Learning Centre
East Central Public School	John Diefenbaker Public School
King George Public School	Kinistino Public School
Meath Park Public School	Osborne Public School
Prince Albert Collegiate Institute	Princess Margaret Public School
Queen Mary Public School	Red Wing Public School
Riverside Public School	Shellbrook Elementary Public School
Spruce Home Public School	St Louis Public School
École Vickers Public School	Vincent Massey Public School
West Central Public School	Westview Public School
Wesmor Public High School	Wild Rose Public School
W J Berezowksy Public School	WP Sandin Public School
Won Ska Public High School	Winding River Colony School

SCC Cont...

School Community Councils provide yearly executive summaries of the collaborative work completed with schools each year. Executive summaries include: short descriptions of school and community activities that each SCC supported, identification of SCC actions that align with division or school goals, and provide an overview of future plans. Another point of celebration is the establishment of an SCC including parent voice at WonSka.

School Based Actions Supported by SCC's



SCC Gatherings

SCC's were invited to gather at two points this school year. The first gathering was held in October 2022 to provide voice in SRPSD's feedback gathering process for the Provincial Education Plan, and an afternoon networking event piggybacked on this process. The second gathering was held in the evening in March 2023 as a means to collect SCC voice for budget priorities, and to give networking opportunities to share best practices, and provide insight to each other. Summaries of the feedback provided at both of these events are linked [here](#) and [here](#).

Student Voice

Our Board has committed to directly involve students in the governance of the school division; to provide for a mechanism where students could share their perspectives and opinions on education with their locally elected trustees; to maximize student voice and the opportunities available for young people to engage in division-wide leadership and capacity building. The Saskatchewan Rivers Students for Change (SRSC) regularly met to discuss challenges and opportunities in education, to take part in leadership and learning opportunities, to plan actions and events and to advocate for student learning and wellbeing. The SRSC provided advice and student perspective

SRSC Cont...

directly to the school board through its two elected student trustees, with a focus on bettering student experiences in schools and improving results for the division. Saskatchewan Rivers Students for Change was provided \$5000.00 through Board approved governance funds.

SRSC Highlights:

- 31 student members from 12 SRPSD High Schools
- 10 meetings in person meetings and an additional orientation session for executive members
- SRSC advocacy for equity in departmental exams
 - Letter to Minister Duncan
 - Outreach to SCC's
 - Outreach letter to other student leadership groups in the province
- SRSC recommendations to School Leaders when planning for use of technology in schools:
 - Developed recommendations around the use of screen time from a student perspective
 - Recommendations can be seen [here](#)
- SRPSD budget priorities feedback aligned to strategic plan
 - Students engaged in discussion to prioritize areas of the strategic plan in regards to the budget. Students quickly came to the conclusion that all aspects of the 5 priorities are necessary for schools to operate at their best. Discussion turned to how to make hard decisions around budget priorities.

Successes and challenges for the year

- Successes:
 - SRSC Executive orientation session; exec members were more prepared for their role in particular our secretary, a big thank you to Joyce Ward for her work!
 - Group meetings were full of passionate voices and student who came to learn from each other and uplift each others voices. This was evident in department exam advocacy work
 - Increased Board involvement in group meetings. The students expressed sincere gratitude to the board members who attend meetings, and listened to their voices
- Challenges:
 - Engaging student trustees
 - Managing SRSC executive responsibilities and time commitments efficiently
 - Changing the role of student trustee to ensure the energy and passion of group meetings is represented effectively at the board table and also maintaining original vision of the SRSC

Potential Future SRSC focus areas:

- o Continued revitalization of student voice representatives at the board table
- o Development of student leadership enhancement opportunities within the division that support the SRSC
- o Bring in guest speaker to generate a deeper level of engagement for SRSC members
- o Develop Leadership Professional Development opportunities for SRSC members
- o Enhance Inclusion and diversity perspectives
- o Focus SRSC actions on specific areas of the SRSPD Strategic plan and Provincial Education plan
- o Develop enhanced SRSC communication plans
- o Refine an in-depth SRSC executive orientation plan

OurSCHOOL Survey – Stakeholder Perceptual Data (Students and Parents)

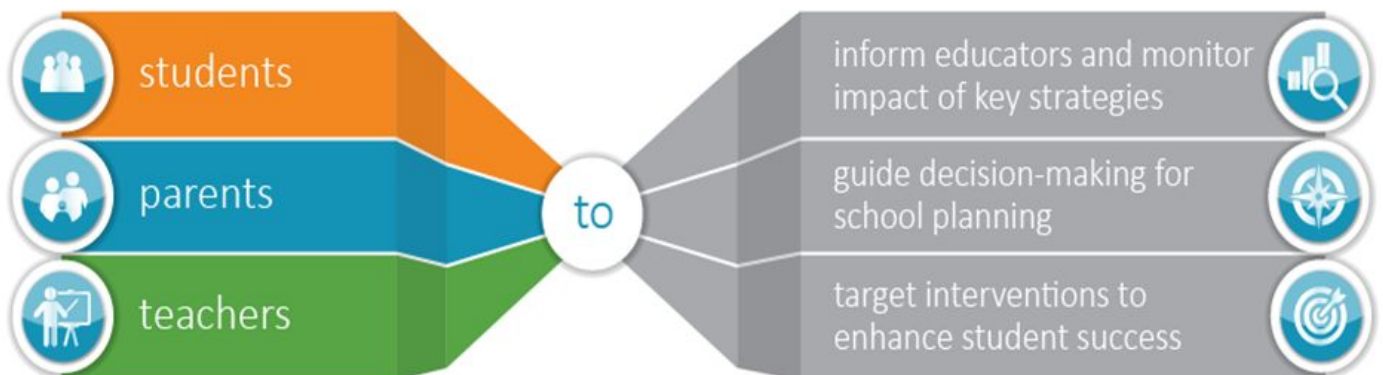
About the OurSCHOOL Survey:

The OurSCHOOL Student Survey Allows students to share their feedback anonymously on their experiences at school, school environment, and school improvement programs.

Participation in the survey is voluntary and survey measures include such topics as behaviours and attitudes linked to student success, emotional and social well-being and physical health. Based on how students respond to the questions in the survey; SRPSD can make changes to improve their experiences at school and engage their participation in school activities.

The OurSCHOOL Parent Survey is based on a comprehensive questionnaire covering several aspects of parents' perceptions of their children's experiences at home and school. The survey gives parents the chance to provide feedback anonymously regarding school initiatives and how they feel about how the school supports learning, positive behaviour and promotes a safe and inclusive environment.

More comprehensive OurSCHOOL data for the SRPSD Board can be found in the February 6, 2023 Board closed meeting package



source:

<https://ourschool.thelearningbar.com/hc/en-ca/articles/115011450227-What-is-the-OurSCHOOL-Survey->

OurSCHOOL Cont..

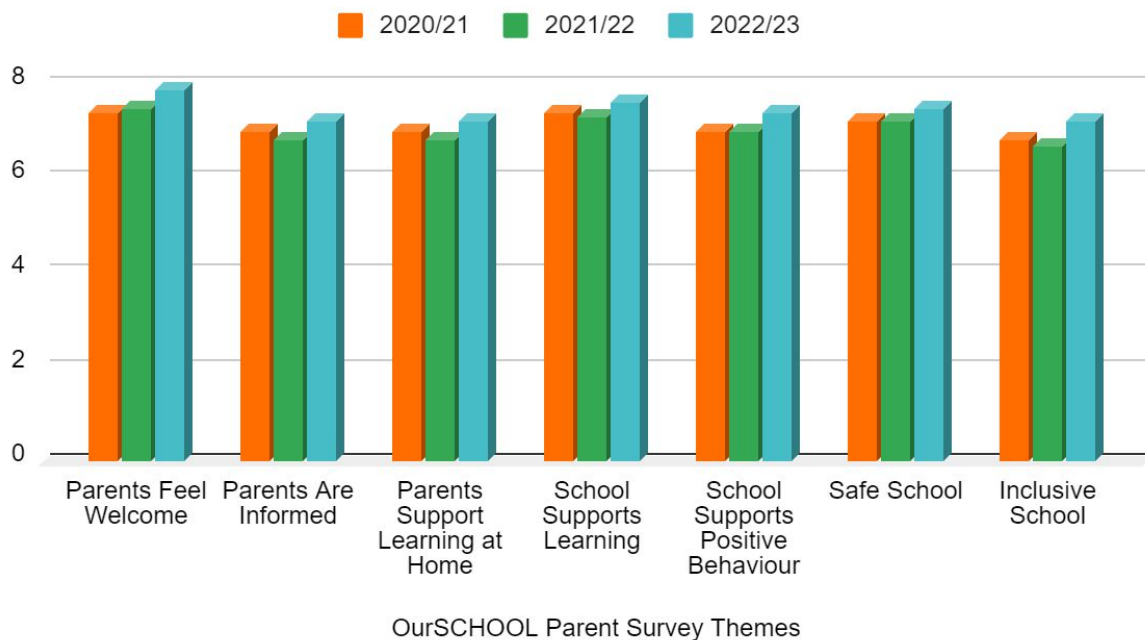
Parent Survey Results

A total of 377 parents participated in the 2022-23 OurSCHOOL Survey.

The OurSCHOOL Parent Survey is based on a comprehensive questionnaire covering several aspects of parents' perceptions of their children's experiences at home and school.

The scores for the Likert-format questions (i.e., strongly agree to strongly disagree) have been converted to a 10-point scale, then averaged and reported by question and by topic. A score of 0 indicates strong disagreement; 10 indicates strong agreement; 5 is a neutral position (neither agree nor disagree).

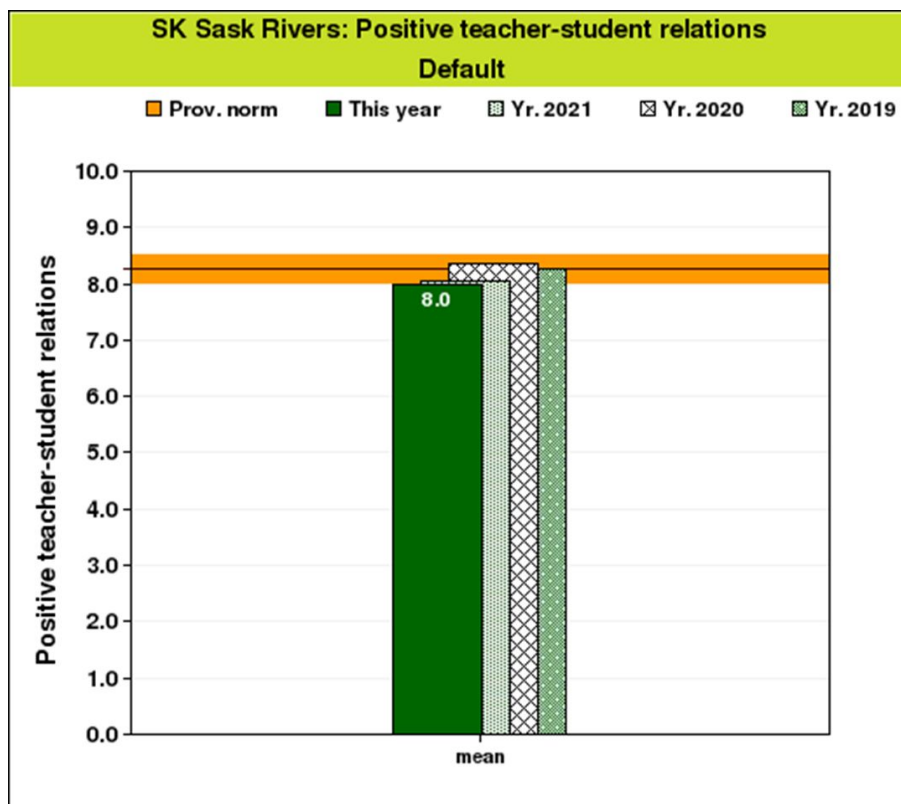
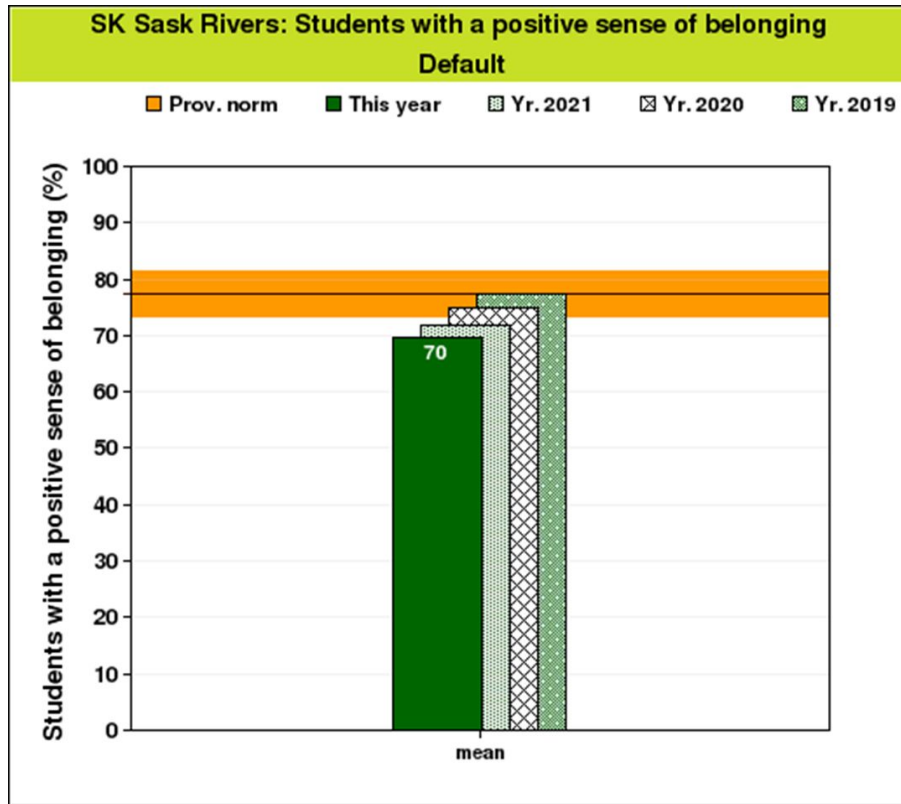
OurSCHOOL Parent Survey



OurSCHOOL Cont..

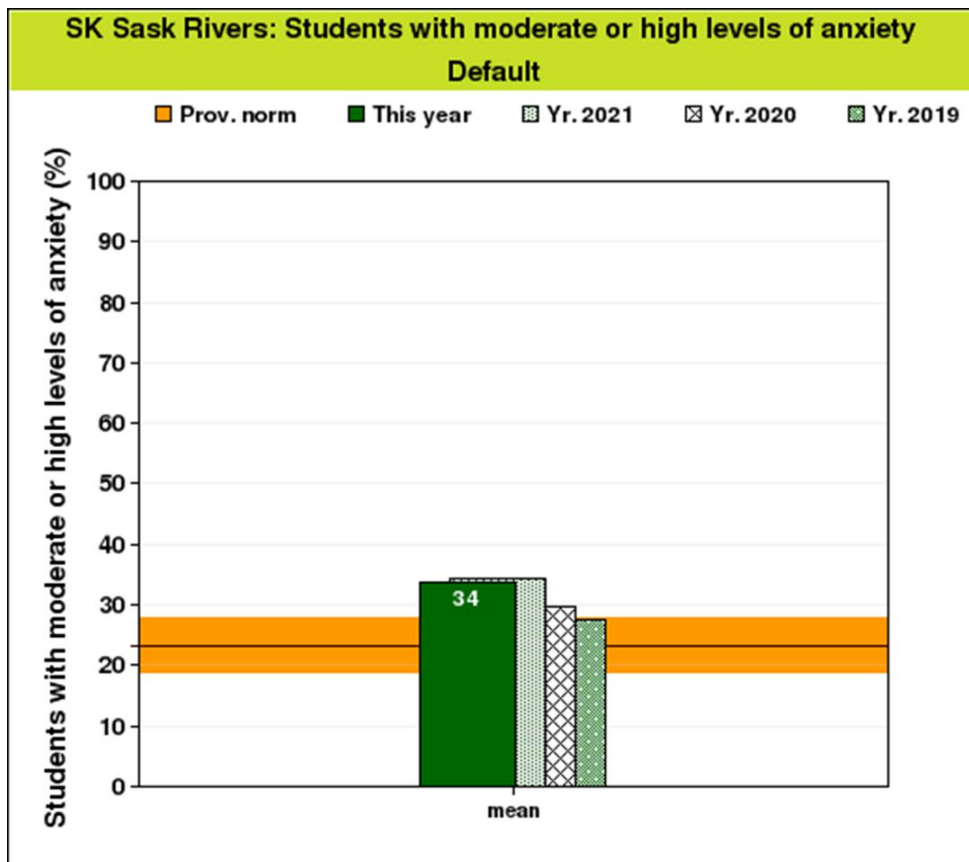
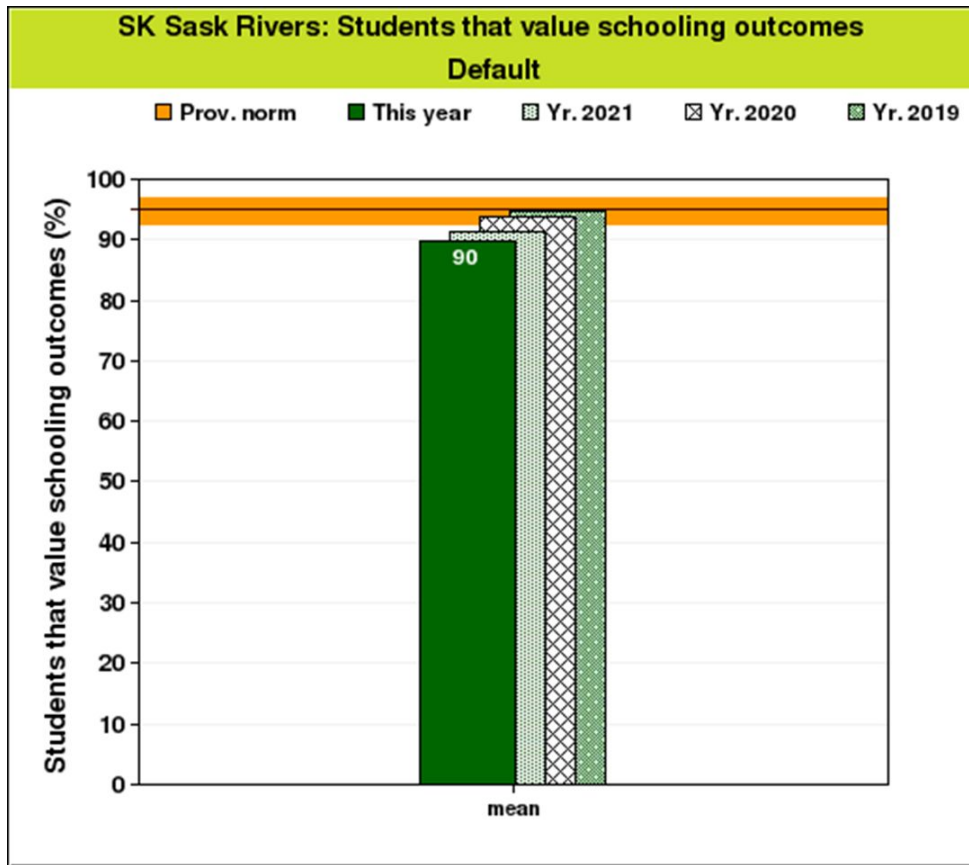
Student Survey Highlights

Elementary (Grade 4-6): A total of 1306 grade 4-6 students participated



OurSCHOOL Cont..

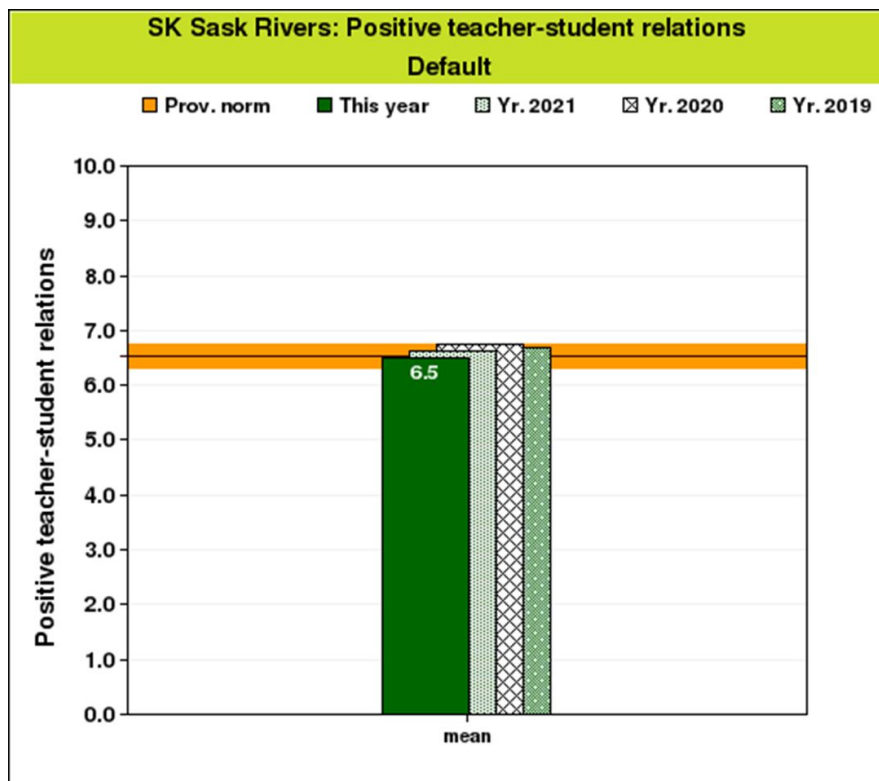
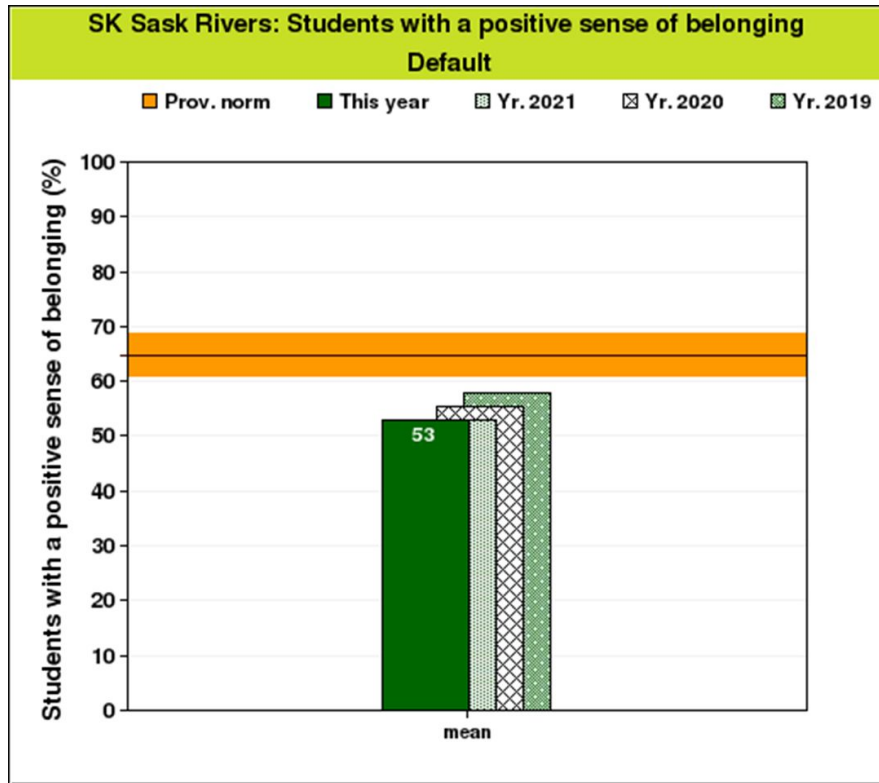
Elementary (Grade 4-6) cont.



OurSCHOOL Cont..

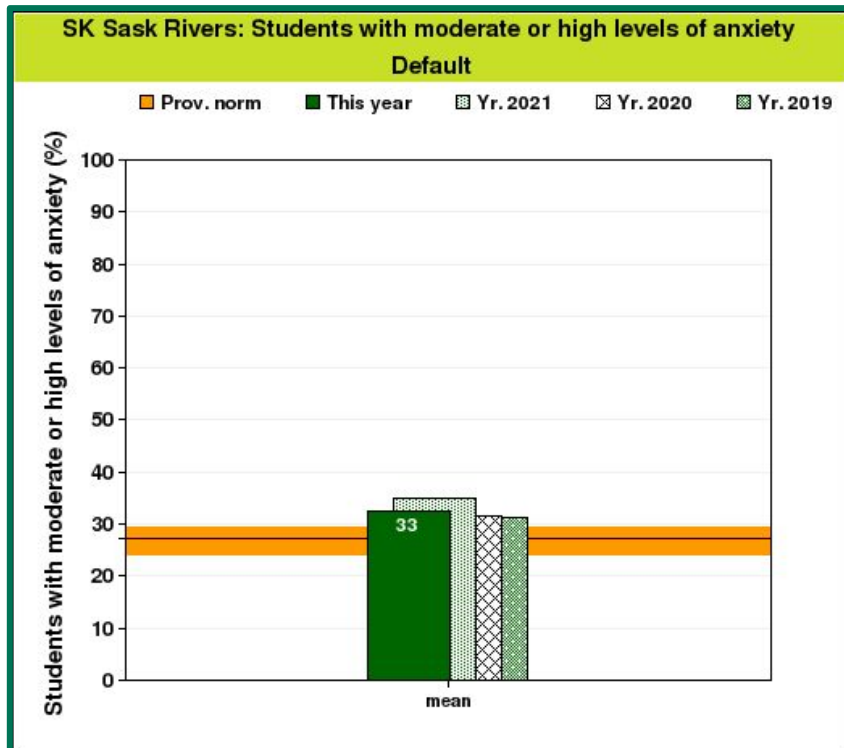
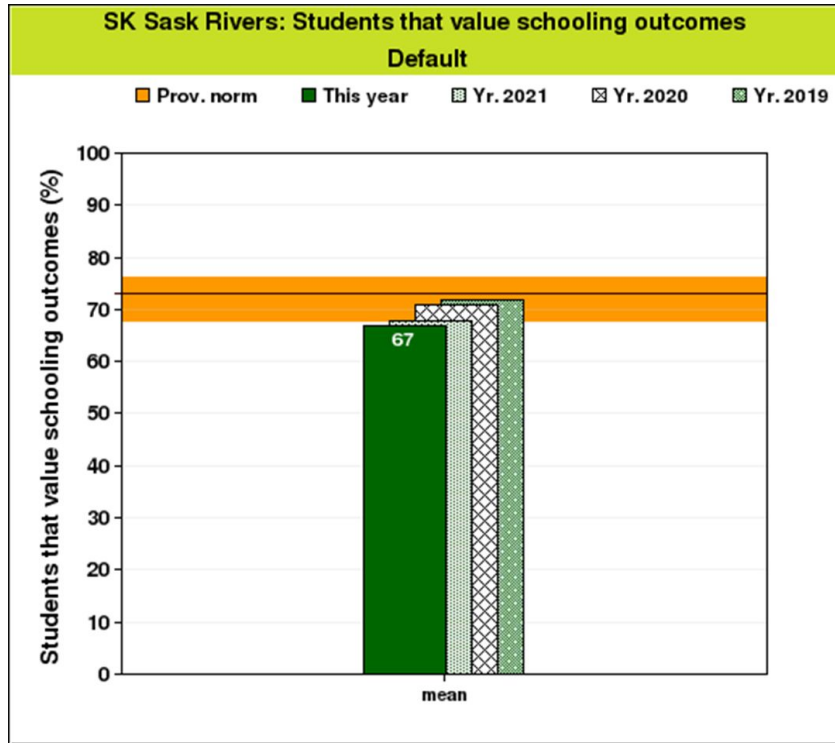
Student Survey Highlights

Secondary (Grade 7-12): A total of 2149 grade 7-12 students participated



OurSCHOOL Cont..

Secondary (Grade 7-12) cont.



Partnerships and Community Supports

Saskatchewan Rivers Public School Division is extensively involved with community entities through formal and informal partnerships. Every sector, ranging from large provincial bodies such as Ministries of Health, Social Services, and Justice to local community-based organizations (CBO), connects in some way to SRPSD.

SRPSD has a wealth of formal partnerships and memorandums of understanding with local community stakeholders including, but not limited to, the following examples: SRPSD is the accountable partner for KidsFirst and the Prince Albert Early Years Family Resource Centre, is an active member of the Prince Albert Early Childhood Council and the Community Network Coalition. Moreover, SRPSD has facility use agreements with many Childcares and Before and Afterschool program providers. Formal Invitational Shared Services Initiative agreements occur with Saskatoon Tribal Council and Wahpeton Dakota Nation. Training partnerships agreement with Red Cross Saskatchewan to provide, First aid and CPR training, Healthy Youth Symposiums, Psychological First Aid. As well as a shared agreement to administer support for youth in corrections within SRPSD. Saskatchewan Rivers Public School Divisions has many existing childcare agreements in place to support our communities. SPRSD supports the cooperative relationships that can bring allies to the quest for enhanced student achievement.

At the school level, numerous schools bring in various community members and stakeholders to say thank you and celebrate the student achievement that occurs when community resources are aligned to supporting learning. Community support for SRPSD Commitment to Student Achievement is evident, for example, through partnerships that supported summer camp opportunities, such as literacy, music, and cultural camps, to help with the holiday achievement gap that can surface for vulnerable students.

Partnership Highlights:

- Student participation and SRPSD staff leadership supporting the Heart of the Youth Community Pow Wow
- Feeding our Futures – community nutrition initiative
- School Based Childcares:
 - Ecole Arthur Pechey
 - Birch Hills (located beside school)
 - Carlton Comprehensive
 - Christopher Lake
 - King George
 - Kinistino
 - Riverside
 - St. Louis
 - Wesmor

Partnerships Cont...

- School Based Before and After School Programs:
 - Ecole Arthur Pechey
 - Birch Hills
 - East Central
 - John Diefenbaker
 - King George
 - Prince Margaret
 - Red Wing
 - Shellbrook Elementary
 - Spruce Home
 - St Louis
 - Ecole Vickers
 - WJ Berezowsky
 - Meath Park
- Youth in Corrections
 - Work directly with the Prince Albert Youth Remand Centre, Community Corrections, PA Roman Catholic School Division Support the appropriate and supported transition of youth involved in the corrections system
- Summer Programs
 - Summer Literacy Program (Riverside)
 - Summer Music Program (WJ Berezowsky)
- Prince Albert Grand Council
 - Student / School participation in PAGC hosted Cultural Events
 - Actively enhancing partnerships between SRPSD and PAGC to coordinate academic and cultural responsiveness supports for youth
- Student Program Partnership Highlights
 - Global Sports Academy
 - Canadian Military Co-Op
 - Emergency Management and Fire Services program
 - Gabriel Dumont / University of Regina - Dual credit programming
- KidsFirst
 - Accountable partner
 - Providing HR, financial, facility and leadership support to enhance targeted supports for families with children aged 0-3
 - Supporting Pre-Kindergarten transitions through Pre-K liaison early years educator
- Prince Albert Early Years Family Resource Centre
 - Accountable partner
 - Staffing partner
 - Providing HR, financial, facility and leadership support to provide parenting supports for vulnerable families
 - Childcare liaison pilot 2022-23

Partnerships Cont...

- Red Cross
 - provide youth and staff with training in CPR and First Aid, and AED training.
- Sask Sport:
 - Dreambroker program supporting vulnerable students access to sport and cultural activities (situated at WJ Berezowsky and Princess Margaret schools)

Communications

A comprehensive communications plan was developed over the course of the 2022/23 school year to align the internal and external communications of the division to the strategic plan. Please see the methods and modes of communication used to tell the divisions story below:

Learning and Innovation

Internal Communications:

- *Leadership Learning Communities communicate researched based best practices, and consistency in messaging for professional development of school based staff*
- *Ebsy being used to communicate learning through grade books and learning stories*

External Communications:

- *Best practices are highlighted in external communications through sharing of school stories on splash page and social media platforms*

Mental Health and Wellbeing

Internal Communications:

- *Employee newsletter and department newsletter includes best practices, and information from intensive supports team*
- *Schools Provide information through newsletters, and directed emails*

External Communications:

- *Best practices are highlighted in external communications through sharing of school stories on splash page and social media platforms*

Inclusion and Cultural Responsiveness

Internal Communications:

- *Employee newsletter includes best practices, and information from intensive supports team, and the indigenous perspectives team*
- *Consultation with our Elders Council seeking guidance in our operations*

External Communications:

- *Best practices are highlighted in external communications through sharing of school stories on splash page and social media platforms*

Citizenship and Relationships

Internal Communications:

- *SCC committees are the main point of contact with school communities to give feedback, and provide information*
- *The SRSC is the primary group for student voice in the division*
- *The OurSCHOOL Survey will be administered to collect feedback from Students, Staff, and Parents annually*

External Communications:

- *Involvement in community events such as Kidzfest to communicate directly with community members*
- *Acknowledgment of employee appreciation days, and other stakeholder achievements on our social media platforms*

Governance and Leadership

Internal Communications:

- *Full group, employee group, and targeted small group emails are primarily used to communicate*
- *Principals/Vice Principals meetings are also used to communicate to develop consistency of practice*

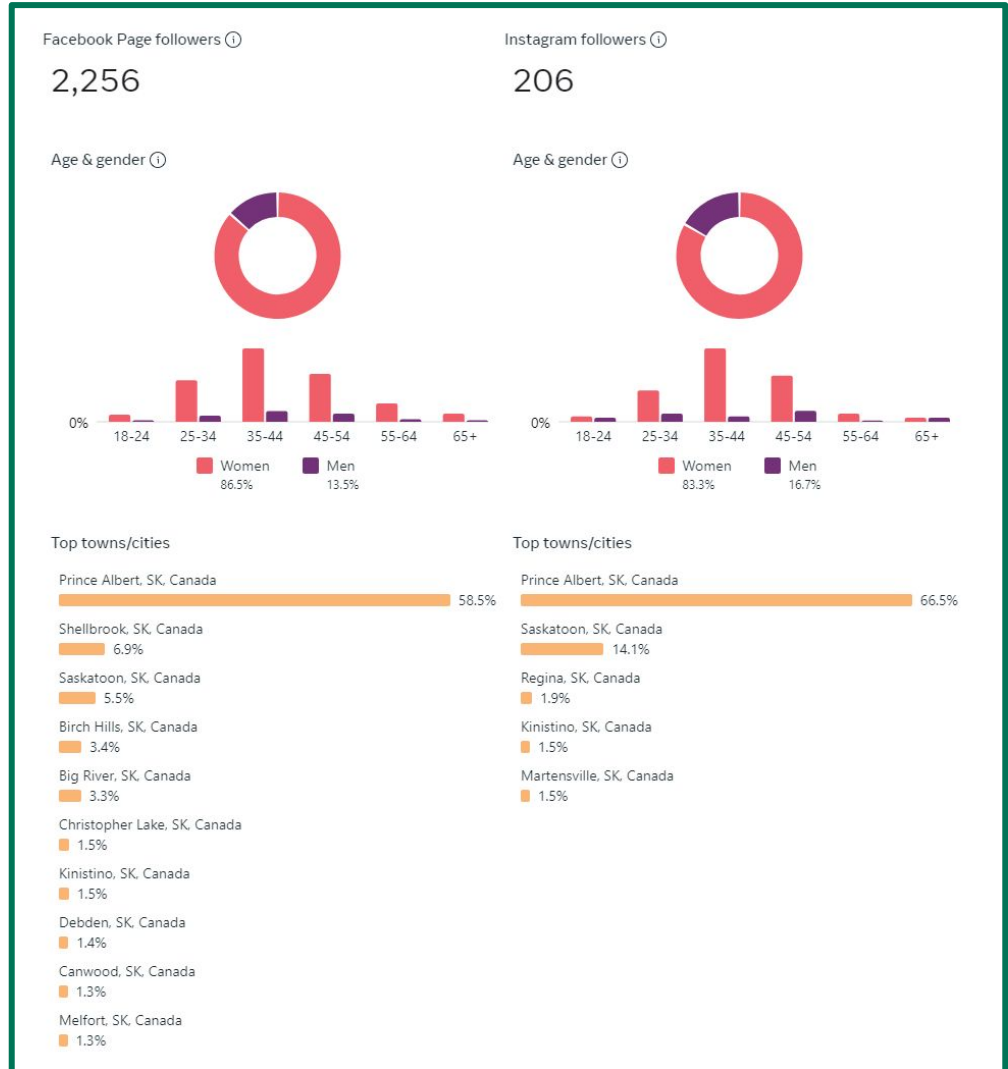
External Communications:

- *Board Highlights are shared with external stakeholders, and on social media platforms following every board meeting*
- *When appropriate media releases are developed to alert local media of events of significance*

Communications Cont.

Communications highlights:

- Increased facebook Page followers (2256), and a growing Instagram following (206 since account opened in November 2022)
- The allocated time for Lisa Dryka to maintain our social media presence has been invaluable in this growth



- Spring registration social media campaign had a reach of over 135,000 Facebook and Instagram accounts.

Your Future Begins Here!

Prince Albert Collegiate Institute
(P.A.C.I.)
(306) 783-6485



sense of belonging & inclusive environment

well supported on your high school journey

wide range of classes

accepting & caring school environment



An Example of our registration ad campaign this ad reached over 8700 feeds.

Communications Cont.

- Examples of other highly engaged posts on social media channels:



Saskatchewan Rivers Public School Division




We are pleased to introduce you to our new Superintendent, Jeff Court!



When students

Improve Attendance

they improve their academic prospects and chances for graduating.



Attendance Gateway to Excellence

CONGRATULATIONS

Jaimie Smith-Windsor



NAMED PRESIDENT OF THE SASKATCHEWAN SCHOOL BOARDS ASSOCIATION



Congratulations to Neil Finch on his appointment as the next Director of Education/CEO for our Division. Neil will begin his new role on August 1, 2023.



Communications Cont.

- Updated “Splash Page” to include access to archive of articles so they can be accessed after their moment on the main page



- Regular radio ads focusing on welcoming students back, seasonal greetings, attendance, registration opportunities and graduation. These ads included student voice as well this year which was well received

Example of radio script voiced by Wesmor Students

Station: CKBI BEACH Radio POWER 99

Client: Sask Rivers Public School Division Title: Scholastic Success 1

Writer: Doug Sales: Melanie

Length: 15 30 60

Cart #:

Run Dates: Date Required:

Female: Great tips for scholastic success from Sask Rivers Public School Division.

Male: Did you know students who attend school regularly are more engaged in learning?

Female: It's true...talk to your kids about the importance of attendance starting at an early age...set a regular bedtime and morning routine.

Male: Lay out clothes and backpacks the night before so you're ready to take on the day.

Female: We're shaping future leaders with great tips for scholastic success.

Male: Sask Rivers Public School Division – excellence for every learner.

Communications Cont.

- Relationships with local media reporters and organizations helps to ensure that coverage in the local media continues to see positive reporting outweigh coverage with criticism. While there have been challenges from parent-driven stories, auditing of media during select weeks of the school year indicate a strong positive representation in the media towards SRPSD in the PA Herald (print and online), paNOW, and the Shellbrook Chronicle. Although there have been occasions of inaccurate or critical news coverage, there has been a continued reliability in coverage in the Daily Herald for Education and for SRPSD specifically.
- Commercial website advertising through paNOW is also helpful in communicating and branding. Our year round SRPSD message campaign featuring online website messages and a special message campaign during K registration, Grade 8 open houses, Congratulations Grads, Welcome Back. We are not able to track hits on our ads specifically, but paNOW has over 2,000,000 site views per year and our business card size ads on the site are regularly present all year and the banner ads run at feature times.



Administrative Implications

- Continue to strengthen alignment of stakeholder engagement with communications practices, in particular strengthening our relationship with local media
- Continue to build a consistent brand in division communications both internally and externally
- Continue to build SRPSD brand on relevant social media platforms
- Support the school based implementation of the OurSCHOOL survey from survey administration, to follow up to ensure students and parent can see their voice has been heard
- Revitalize, and strengthen student representation at the board table
- Enhancing high quality community partnerships to support student socio-emotional, nutritional, cultural, and academic needs. Furthermore, endeavour to search out new partnerships to expand rural access to community-based partnership supporting SRPSD students.

Governance Implications

- Affirm Student Voice in regards to the SRSC's request to change their representation at the Board table
- Advocate for appropriate funding for the facilities to expand early learning childcare spaces in SRPSD schools
- Continued support in the development of Board/SCC relationships through the support of SCC gatherings, and individual SCC/Trustee relationships
- Ensure the funding models for SRSC and SCC are maintained to support engagement work with families and students

MEETING DATE: June 19, 2023

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

FROM: J. Pidborochynski, Chief Financial Officer **ATTACHMENTS**

BACKGROUND

RE: TRANSPORTATION SERVICES ACCOUNTABILITY REPORT

The accountability report for transportation provides the Board with timely, sufficient, and relevant information on pupil transportation on a semi-annual basis.

The report has been appended for the review and information of the Board.

RECOMMENDATION:

That the Board approve the Semi-Annual Transportation Report as presented.

**Saskatchewan Rivers Public School Division #119
Semi-Annual Transportation Services Report**

Background Information:

Saskatchewan Rivers Public School Division (SRSD) offers transportation services 31 of our 32 schools (Winding River Colony School being the exception).

The following statistics are a summary of the transportation services as of January 31st, 2023, June 15th, 2023 with comparison to 2020-21 and 2021-22.

Performance Indicator*	Results				
	Five months ended Jan 31, 2023	Five months ended June 15, 2023	2022-23 Total	2021-22 Total	2020-21 Total
Total students transported	3,179	3,196	3,196	3,487	3,210
Number of transportation routes	106 (25 contracted)	106 (25 contracted)	106 (25 contracted)	112 (25 contracted)	112 (25 contracted)
Number of unfilled routes	-	-	-	-	-
Number of cancellations (days):	350.50	18.5	369	1,175.5	914.5
Mechanical	5	7.5	12.5	30.5	9
Weather	326.50	6	332.50	1,087	889.5
No substitute driver	19.0	5	24	43	16
Covid related	-	-	-	15	-
Average age of bus fleet (years)	7	7.5	7.5	8.5	8.25
Capacity utilized on bus (average)	50%	51%	51%	52%	49%
Average urban one-way ride time (in minutes)	14	15	14	14	14
Average rural one-way ride time (in minutes)	29	29	29	27	27
Longest urban one-way ride time (in minutes)	80	80	80	60	48
Longest rural one-way ride time (in minutes)	95	90	90	95	95
City bus passes purchased	915	894	1,809	236	-
Complaints of a serious nature	3	2	5	4	-

Emerging issues: Nothing on significance

MEETING DATE: June 19, 2023

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

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

BACKGROUND

RE: 2023-2024 BOARD ANNUAL WORK PLAN

The attached 2023-2024 Board Annual Work Plan which is part of the Policy 2 was presented at the June 5 Board meeting for review and now presented for approval. Note – some adjustments have been made to work plan which are highlighted and deleted.

RECOMMENDATION

That the 2023-2024 Board Annual Work Plan be approved as presented.

BOARD ANNUAL WORK PLAN – 2023-2024

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

AUGUST/SEPTEMBER

Regular Board Meeting Agenda Items

- Consider nomination of a program for the Premier's Award for Innovation
- Review Board Development Plan
- Review Board Advocacy Plan
- Draft Resolutions for Submission to the SSBA Convention
- Review Auditor's Plan
- Review Human Resources Accountability Report
- ~~Establish Dates for Board/Director Seminar~~

Events/Action

- Saskatchewan Rivers Student Voice Workshop (include Strategic Plan review)
- Elders Council / Summer Pipe Ceremony
- MLAs Meeting

Budget Considerations

- Budget Work Plan

OCTOBER

Regular Board Meeting Agenda Items

- Approve Board Advocacy Plan
- Approve Resolutions (if any) for Saskatchewan School Boards Association Annual Convention
- Review Legal Update of any outstanding cases
- Review Draft Annual Report and Provide Direction, if any
- Review Student Learning Accountability Report
- Review School Learning Improvement Plans Accountability Report
- Complete the Board Competency Matrix

Events/Action

- **First Nations Representatives Gathering**
- P.A.A.T.A. New Teacher Induction Event
- SCC Orientation Session

Budget Considerations

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

NOVEMBER

Regular Board Meeting Agenda Items

- Hold Organizational Meeting – Elections, Appointments and Establish Committees
- Appoint Voting Delegates and Allocate Votes for the SSBA Convention
- Approve Annual Report for Submission to Ministry of Education
- Approve Board Development Plan
- Approve the Audited Financial Statements
- Review Audit Report and Management Letter (ensure deficiencies from previous year have been remedied to the satisfaction of the auditor)

Events/Action

- SSBA Fall General Assembly
- Public Section General Meeting
- RMs Gathering
- Elders Council / Fall Pipe Ceremony
- SCC Regional Meeting – rural (*pilot*)

Budget Considerations

- Review operations and priorities for next fiscal year

DECEMBER

Regular Board Meeting Agenda Items

- Review TRC – Call to Action Priority Progress

Events/Action

- Board/Director Check In

JANUARY

Regular Board Meeting Agenda Items

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

Events/Action

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

Budget Considerations

- Review Potential Budget Additions or Deletions for Next Budget Year

FEBRUARY

Regular Board Meeting Agenda Items

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

Budget Considerations

- Review budget development progress

Events/Action

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

MARCH

Regular Board Meeting Agenda Items

- Review Progress of Board Advocacy Plan
- Review Legal Update of any outstanding cases
- Review Quarterly Statement of Financial Position and Operations
- Enterprise Risk Management Summary Report
- Review agenda items for the City/School Board Liaison Committee

Events/Action

- Rural Congress

Budget Considerations

- Review Budget Development Progress

APRIL

Regular Board Meeting Agenda

- Review Progress of Board Development Plan
- Review Maintenance Accountability Report

Events/Actions

- SSBA Spring General Assembly
- Public Section Meeting
- SCC Regional Meeting – urban (*pilot*)

Budget Considerations

- Review Budget Development Progress

MAY

Regular Board Meeting Agenda Items

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

Events/Action

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

Budget Considerations

- Review Preliminary Budget

JUNE

Regular Board Meeting Agenda Items

- Approve Annual Work Plan
- Approve Board Meeting Schedule for the Next Year
- Final Budget Approval, unless previously approved
- Review Quarterly Statement of Financial Position and Operations
- Review Semi-annual Transportation Report
- Review TRC – Call to Action Priority Progress
- Review Stakeholders Engagement Accountability Report
- Establish Dates for Board/Director Seminar

Events/Action

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

JULY***Events/Action***

- Canadian School Boards Association (CSBA) Congress

ONGOING

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

Revised: annually

MEETING DATE: June 19, 2023

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

Primary Policy Reference: 2, 8

FROM: R. Bratvold, Director of Education

ATTACHMENTS []

BACKGROUND

RE: 2023-2024 BOARD MEETING SCHEDULE

A discussion regarding Board meeting dates was held at a special session on June 5, 2023 to move to one Board meeting per month. Attached is schedule that includes Board meetings, Elders Council meetings, school tours, planning/strategic planning/Board Director Seminar, Board/Director Evaluation Sessions. We have also included optional meetings on the schedule for Board information.

Included is a listing of the meetings along with a color-coded Board calendar.

The Board discussed changing the start time of the Board meetings to 2:00 p.m. for Closed Session and the Regular portion to begin at 4:00 p.m. below starting in the fall of 2023.

RECOMMENDATION

- 1. That the 2023-2024 Board meeting schedule be approved as presented.*
- 2. That the Regular meetings of the Saskatchewan Rivers Public School Division be held one Monday of each month at 4:00 p.m., with the Closed Session at 2:00 p.m., subject to change, at the Education Centre, 545 - 11th Street East, and that the Board Chair and the Director of Education be authorized to cancel a Regular meeting if the agenda does not warrant holding a meeting, effective the fall of 2023.*

MEETING DATES

AUGUST, 2023 TO JUNE, 2024

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

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

AUGUST/SEPTEMBER, 2024

- Monday, August 28, 2023
- Monday, August 28, 2023
- Monday, September 18, 2023
- Monday, September 18, 2023
- Monday, September 18, 2023

Planning Session	9:00 to 2:00 p.m.
<i>(Board committee structure, Board/Director Evaluation structure, Strategic Plan, role clarification)</i>	
Regular meeting	2:00 p.m.
Pipe Ceremony (optional)	9:00 a.m.
Elders Council	10:30 a.m.
Regular meeting	2:00 p.m.

OCTOBER, 2024

- Monday, October 2, 2023
- Wednesday, October 4, 2023
- Monday, October 16, 2023
- Monday, October 23, 2023
- Monday, October 30, 2023

School Tours	all day
SCC Orientation (optional)	6:00 to 8:00 p.m.
Regular meeting	2:00 p.m.
Strategic Planning/Board Seminar (morning / afternoon)	9:00 to 2:00 p.m.
First Nations Representative Gathering (lunch)	10:00 to 1:00 p.m.

NOVEMBER, 2023

- Monday, November 6, 2023
- November 11 to 13, 2023
- Monday, November 20, 2023
- Monday, November 20, 2023
- Monday, November 20, 2023
- Wednesday, November 22, 2023
- Monday, November 27, 2023

Rural Municipalities/Towns, Villages Gathering	5:30 to 7:30 p.m.
SSBA Convention	TBD
Pipe Ceremony (optional)	9:00 a.m.
Elders Council	10:30 a.m.
Regular/Organizational meetings	2:00 p.m.
SCC Regional (Rural) (optional)	6:00 to 8:00 p.m.
Regular meeting (tentative)	2:00 p.m.

DECEMBER, 2023

- Monday, December 11, 2023
- Monday, December 11, 2023

Board/Director Check-In	11:00 a.m.
Regular meeting	2:00 p.m.

JANUARY, 2024

- Monday, January 15, 2024
- Wednesday, January 17, 2024
- Monday, January 22, 2024
- Monday, January 29, 2024

Regular meeting	2:00 p.m.
PAATA Executive	5:00 to 7:00 p.m.
School Tours	all day
P.A.R.C.S.S.D. Session (tentative)	2:00 to 4:00 p.m.

FEBRUARY, 2024

- Monday, February 5, 2024
- Monday, February 12, 2024
- Monday, February 12, 2024
- Monday, February 12, 2024

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

MARCH, 2024

- Monday, February 12, 2024 **Regular meeting** 2:00 p.m.
- *Note: LEADS Convention – March 11 to 13, 2024*

APRIL, 2024

- Monday, April 8, 2024 **SCC Regional (Urban) (optional)** 6:00 to 8:00 p.m.
- Thursday, April 11 to Friday, April 12, 2024 **SSBA Spring Assembly** TBD
- Monday, April 15, 2024 **Regular meeting** 2:00 p.m.
- Monday, April 22, 2024 **Strategic Planning/Board Seminar** 9:00 to 2:00 p.m.
(morning / afternoon)
- Monday, April 29, 2024 **School Tours** all day

MAY, 2024

- Monday, May 6, 2024 **Board/Director Evaluation** 9:00 to 4:00 p.m.
- Wednesday, May 8, 2024 **SCC Regional (Rural) (optional)** 6:00 to 8:00 p.m.
- Monday, May 13, 2024 **Pipe Ceremony (optional)** 9:00 a.m.
- Monday, May 13, 2024 **Elders Council** 10:30 a.m.
- Monday, May 13, 2024 **Regular meeting** 2:00 p.m.

JUNE, 2024

- Thursday, June 6 to Friday, June 7, 2024 **Public Section** TBD
- Monday, June 10, 2024 **June Recognition Event** 5:45 p.m.
- Monday, June 17, 2024 **Regular meeting** 2:00 p.m.

September 2023						
Su	M	Tu	W	Th	F	Sa
	Planning Session 28-Brd Mtg					
	Labour Day	29 Classes Begin	Aug. 30	Aug. 31	1	2
3	4	5	6	7	8	9
10	11 Pipe Ceremony/Elders Council	12	13	14	15	16
17	18 Board Mtg Stakeholder mtg-MLA	19	20	21	22	23
24	25	26	27	28	29	30
Aug: 2 days 0 Instr. Days Sept: 20 days 19 Instr. Days						

October 2023						
Su	M	Tu	W	Th	F	Sa
	School Tours					
1	2 Thanksgiving Day	3	4	5	6	7
8	9 Board Mtg	10	11	12	13	14
15	16 Stakeholders-First Nations Gathering	17	18	19	20	21
22	23 Strat. Plan/Brd Seminar	24	25	26	27	28
29	30	31				
October: 21 days 20 Instr. Days						

November 2023						
Su	M	Tu	W	Th	F	Sa
	Stakeholder Mtg-RMs		1	2	3 No Classes	4
5	6	7	8	9	10	11
	SSBA AGM					
12	13	14	15	16	17	18
19	20 Board Mtg	21	22	23	24	25
26	27	28	29	30		
November: 21 days 20 Instr. Days						

December 2023						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4 Director Evaluation	5	6	7	8	9
10	11 Board Mtg	12	13	14	15	16
17	18 Christmas Day	19 Boxing Day	20 No Classes	21 No Classes	22 No Classes	23
24	25	26	27	28	29	30
31						
December: 16 days 16 Instr. Days						

January 2024						
Su	M	Tu	W	Th	F	Sa
	New Year's Day	No Classes	No Classes	No Classes	No Classes	
1	2	3	4	5	6	
7	8 Board Mtg	9	10 Stakeholders - PAATA	11	12	13
14	15 School Tours	16	17	18	19	20
21	22 Stakeholder - PARCSD (2-4)	23	24	25	26	27
28	29	30	31			
January: 18 days 17 Instr. Days						

February 2024						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5 Stakeholders - SCC/SRSC Session	6	7	8	9	10
11	12 Pipe Ceremony/Elders Council	13 Family Day	14 No Classes	15 No Classes	16 No Classes	17
18	19	20	21	22	23	24
25	26	27	28	29		
February: 16 days 16 Instr. Days						

March 2024						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
	LEADS				15 Convention No Classes	
10	11 Board Mtg	12	13	14	15	16
17	18	19	20	21	22 Good Friday	23
24	25	26	27	28	29	30
31						
March: 20 days 19 Instr. Days						

April 2024						
Su	M	Tu	W	Th	F	Sa
	Easter Monday	No Classes	No Classes	No Classes	No Classes	
1	2	3	4	5	6	
				SSBA Spring Assembly		
7	8 Board Mtg	9	10	11	12	13
14	15 Strat. Plan/Brd Seminar	16	17	18	19	20
21	22 School Tours	23	24	25	26	27
28	29	30				
April: 18 days 16 Instr. Days						

May 2024						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6 Brd/Director Evaluation	7	8	9	10	11
12	13 Pipe Ceremony/Elders Council	14 Victoria Day	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
May: 22 days 22 Instr. Days						

June 2024						
Su	M	Tu	W	Th	F	Sa
						1 Public Section
2	3 June Rec. Event	4	5	6	7	8
9	10 Board Mtg	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						
June: 20 days 18 Instr. Days						

- Board Mtg
- Stakeholder Mtg
- Brd/Dir Eval
- June Recognition Event
- Strategic Plan /Brd Seminar/Planning
- SSBA/Public Section/LEADS
- School Tours
- Pipe ceremony/Elders Council

September 2023						
Su	M	Tu	W	Th	F	Sa
	Planning Session					
	28-Brd Mtg	29	Aug. 30	Aug. 31	1	2
	Labour Day	Classes Begin				
3	4	5	6	7	8	9
10	11	12	13	14	15	16
	Pipe Ceremony/Elders Council					
17	18 Board Mtg	19	20	21	22	23
	Stakeholder mtg- MLA					
24	25	26	27	28	29	30
Aug: 2 days		0 Instr. Days		Sept: 20 days		19 Instr. Days

October 2023						
Su	M	Tu	W	Th	F	Sa
	School Tours					
1	2	3	4	5	6	7
	Thanksgiving Day					
8	9	10	11	12	13	14
	Board Mtg					
15	16	17	18	19	20	21
	Stakeholders-First Nations Gathering					
22	23	24	25	26	27	28
	Strat. Plan/Brd Seminar					
29	30	31				
October: 21 days			20 Instr. Days			

November 2023						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
	Stakeholder Mtg- RMs				No Classes	
5	6	7	8	9	10	11
	SSBA AGM					
12	13	14	15	16	17	18
	Pipe Ceremony/Elders Council					
19	20 Board Mtg	21	22	23	24	25
26	27	28	29	30		
November: 21 days			20 Instr. Days			

December 2023						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
	Director Evaluation					
10	11 Board Mtg	12	13	14	15	16
17	18 Christmas Day	19 Boxing Day	20 No Classes	21 No Classes	22 No Classes	23
24	25	26	27	28	29	30
31						
December: 16 days			16 Instr. Days			

January 2024						
Su	M	Tu	W	Th	F	Sa
	New Year's Day	No Classes	No Classes	No Classes	No Classes	
1	2	3	4	5	6	
7	8 Board Mtg	9	10 Stakeholders - PAATA	11	12	13
14	15 School Tours	16	17	18	19	20
21	22 Stakeholder - PARCSD	23	24	25	26	27
28	29	30	31			
January: 18 days			17 Instr. Days			

February 2024						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5 Stakeholders - SCC/SRSC Session	6	7	8	9	10
	Pipe Ceremony/Elders Council					
11	12 Board Mtg	13	14	15	16	17
	Family Day	No Classes	No Classes	No Classes	No Classes	
18	19	20	21	22	23	24
25	26	27	28	29		
February: 16 days			16 Instr. Days			

March 2024						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
	LEADS				Convention No Classes	
10	11 Board Mtg	12	13	14	15	16
17	18	19	20	21	22 Good Friday	23
24	25	26	27	28	29	30
31						
March: 20 days			19 Instr. Days			

April 2024						
Su	M	Tu	W	Th	F	Sa
	Easter Monday	No Classes	No Classes	No Classes	No Classes	
1	2	3	4	5	6	
				SSBA Spring Assembly		
7	8 Board Mtg	9	10	11	12	13
14	15 Strat. Plan/Brd Seminar	16	17	18	19	20
21	22 School Tours	23	24	25	26	27
28	29	30				
April: 18 days			16 Instr. Days			

May 2024						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
	Brd/Director Evaluation					
5	6	7	8	9	10	11
	Pipe Ceremony/Elders Council					
12	13 Board Mtg	14	15	16	17	18
	Victoria Day					
19	20	21	22	23	24	25
26	27	28	29	30	31	
May: 22 days			22 Instr. Days			

June 2024						
Su	M	Tu	W	Th	F	Sa
						1
				Public Section		
2	3	4	5	6	7	8
	June Rec. Event					
9	10 Board Mtg	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						
June: 20 days			18 Instr. Days			

- Board Mtg
- Stakeholder Mtg
- Brd/Dir Eval
- June Recognition Event

- Strategic Plan /Brd Seminar/Planning
- SSBA/Public Section/LEADS
- School Tours
- Pipe ceremony/Elders Council

MEETING DATE: June 19, 2023

Type of Meeting	Agenda Items	Intent
<input checked="" type="checkbox"/> Regular	<input type="checkbox"/> Correspondence	<input checked="" type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input type="checkbox"/> Decision
<input type="checkbox"/> Committee of the Whole	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input checked="" type="checkbox"/> Discussion
	<input type="checkbox"/> Other: _____	<input type="checkbox"/> Consent Item
<i>Primary Policy Reference:</i>	<u>1.1, 1.2, 1. 2.2 2.3, 13</u>	

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

BACKGROUND

RE: SRPSD RESPONSES TO THE TRUTH AND RECONCILIATION COMMISSION'S 94 CALLS TO ACTION

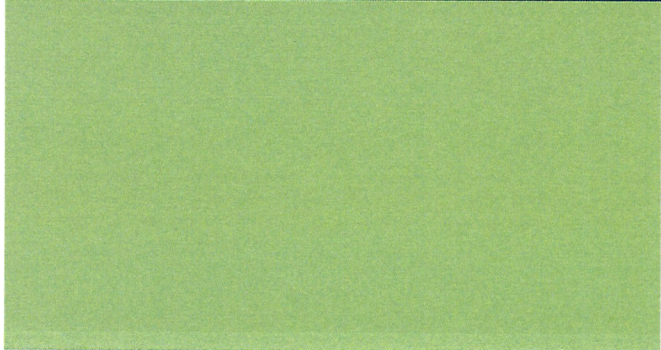
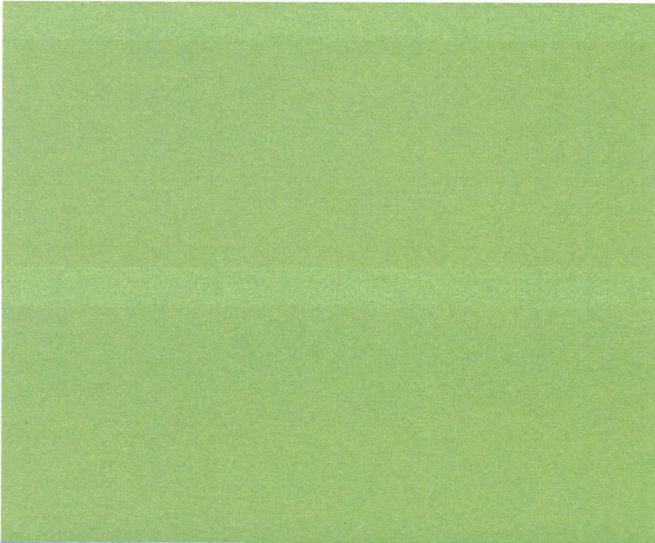
In June 2015, the TRC published its Calls to Action and SRPSD has been responding to those calls since then. Six years ago, the division began to coordinate and track its responses to the Calls that are particularly relevant to our work. Although the summary attached does not intend to capture the depth and breadth of daily actions that staff take to advance Reconciliation, the report does provide some insight into the areas of focus for the division and its team.

The Elders Council and other community Elders provides guidance, direction and direct work with students. Staff across the division in a range of positions also work with students to make full Reconciliation closer to reality. In this work, it is important to acknowledge the leadership of Superintendent Jennifer Hingley and the Indigenous Perspectives team as leaders and facilitators: Jodi Letendre and Theresa Thorsen. While these three leaders will be quick to point out the growing expertise and leadership of staff across the division, the team's role is essential to support the achievement of SRPSD's response and progress on our journey towards Reconciliation

The final report of the TRC including the 94 Calls to Action is here <http://nctr.ca/reports2.php> and the summary of SRPSD's focused work in the 2022-23 school year is attached.

RECOMMENDATION

For Board information and discussion.



TRC's Calls to Action: A Summary of SRPSD Responses

June 12, 2023



SRPSD RESPONSES TO TRC's CALLS TO ACTION

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

Calls to Action		SRPSD Actions	Date or Timeline	Group Supported
CHILD WELFARE				
3	We call upon all levels of government to fully implement Jordan's Principle.	Apply and receive Jordan's Principal funds to support 1667 First Nations students who have been limited in their opportunity to access learning because of limited SRPSD resources (facilitated through implementation of funds in support of 33.5 FTE school mentor positions and other services as needed). Applications have been submitted to Jordan's Principle for the 2023-24 school year for mentors and EAs to support First Nations students. JP Mentor PD is provided by the SRPSD Indigenous Perspectives Team in collaboration with the SRPSD Mental Health Consultant.	2018 and ongoing	Students
5	We call upon the federal, provincial, territorial, and Aboriginal governments to develop culturally appropriate parenting programs for Aboriginal families.	Support, guide and perform accountable partner function for KidsFirst program. PreK Liasion Coordinator who helps vulnerable families transition to PreK programs.	ongoing	Parents, Families
		Support, guide and perform accountable partner function of the Prince Albert Early Years Family Resource Centre	Ongoing	Families
		Support our schools in accessing Catholic Family Services program: "Strengthening Families" – unfortunately, this program has been dissolved due to lack of funding but did utilize PACI weekly for the majority of this school year.		Families
EDUCATION				
7	We call upon the federal government to develop with Aboriginal groups a joint strategy to eliminate educational and employment gaps between Aboriginal and non-Aboriginal Canadians.	SRPSD's Indigenous Perspectives Consultant promotes opportunities shared by Prince Albert's Urban Programming for Indigenous People's Coalition with school communities.	Ongoing	Indigenous community in Prince Albert and area
		SRPSD's Indigenous Perspectives Consultant supports the work of the Community Building Youth Futures Coalition and opportunities for youth are shared with SRPSD Mentors to share with students.	Ongoing	
		SRPSD strives to create a representative workforce and partnerships with the TEP programs.	Ongoing	

10ii	Improving education attainment levels and success rates.	SRPSD strategic plan identifies targets to improve First Nations and Metis student engagement. The ILT has developed literacy, math and high school models of instruction to ensure that evidence-based instruction that has high impact on learners is being implemented in all schools across all grades.	ongoing	Students
		Enhancing positive Invitational Shared Services Initiative (ISSI) partnerships with Muskoday, One Arrow and Wahpeton First Nations to support the academic success of their students enrolled in SRPSD. ISSI Partnership formed with James Smith for a Mentor position and with Montreal Lake Cree Nation for a Land Based Coach.	ongoing	Students
		Leadership Learning Teams in each SRPSD high school track student achievement and support individual graduation plans for First Nations and Metis students.	Ongoing	Students
10iii	Developing culturally appropriate curricula.	Following Their Voices is implemented with fidelity in the following SRPSD schools: Wesmor, Carlton, Ecole Arthur Pechey, PACI, Queen Mary, St. Louis & Kinistino.	Ongoing	Staff and Students
		Providing professional development workshops on culturally responsive topics including land based learning. All SRPSD Teacher Learning Communities and Leadership Learning Communities embed Indigenous Perspectives and worldview.	Ongoing teacher PD	Staff and Students
10iv	Protecting the right to Aboriginal languages, including the teaching of Aboriginal languages as credit courses.	Cree 10 courses offered at both Carlton and Wesmor Public High Schools. St. Louis is in the process of exploring the offering of their localized Michif at the secondary level in the next year or two. A staff member provided leadership on the Ministry of Education's Indigenous Languages committee.	Ongoing	Staff and students
		Developing support and resources for implementation/offering of indigenous language programs including: Kindergarten and grade one Cree Language program offered at John Diefenbaker Public School in the 2021-22 school year; added PreK and Grade 2 during the 2022-23 school year with a commitment to add Grade 3 in the 2023-24 school year.	2021-ongoing	Staff, Students, Language Keepers
		In partnership with the Metis Nation of SK, Michif Early Learning Culture and Language Program continued to be implemented in kindergarten at St. Louis and Queen Mary schools in the 2022-23 school year with plans to continue for 2023-24.	2021-ongoing	Staff, Students, Language Keepers
		Indigenous Languages Learning Community to support Cree and Michif SRPSD teachers and Language Keepers (early years & high	Fall 2021 - Ongoing	Staff, Students,

		school) as well as the Dakota teacher and Language Keeper, EA from Wahpeton and the Cree teacher from Muskoday. We also invited Indigenous Language Teachers from across SK to join us for these PD opportunities.		Language Keepers
		The Addition of the Cree Language Assistant Position (Permanent CUPE position) in 2022 to support the concept of a Language Nest has been very beneficial for the Cree Language Program at JD. This allows for a fluent speaker to interact with the students and support the staff and families.	Spring 2022-ongoing	Staff, Students, Families
10vi	Enabling parents to fully participate in the education of their children.	John Diefenbaker, St. Louis and Queen Mary Schools held parent/family engagement opportunities which promoted the Indigenous language to be spoken more at home.	Spring 2022-ongoing	Parents, Students, Teachers, Principals
		The SRPSD Indigenous Perspectives Team continues to support SCC requests.	Ongoing	
10vii	Respecting and honouring Treaty relationships.	The momentum of the formal Kisewatotatawin Partnership with Muskoday First Nation has dwindled recently. However, this continues to be a strong partnership as there is continual collaboration between the SRPSD Indigenous Perspectives Team, many SRPSD classrooms and Muskoday Community School. Muskoday Elder is active on the Elder Advisory Council.	2012 and ongoing	Trustee, Staff & Students
		An Elder Advisory Council to the SRPSD Board is established. Four meetings were held this year following the Seasonal Pipe Ceremonies. An opportunity for trustees to learn from the Elders on the land is planned for August, 2023.	2018 - ongoing	Trustees, Elders & Knowledge Keeper
		An MOU was signed with the East Central First Nation Education Authority in May, 2023.	Spring 2023-ongoing	
		Support and promote the Heart of the Youth Community Pow Wow. 2500+ SRPSD students and staff attended on May 26, 2023. SRPSD's Indigenous Perspectives Team are active committee members.	May 26, 2023 and Ongoing	Staff, Students, and Community
		Flag Raising Ceremony was held at the Education Centre in October 2022 with dignitaries from local Indigenous communities.	Oct 2022	Trustees, Elders, Veterans, Staff, Students

PROFESSIONAL DEVELOPMENT AND TRAINING FOR PUBLIC SERVANTS				
57	We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills based training in intercultural competency, conflict resolution, human rights, and anti-racism.	Board and Senior Administration participated in the Blanket exercise with the executive of the local teachers association	2018	Trustees and Senior Staff
		Trustees and Senior Admin participated in professional development provided by the Office of the Treaty commissioner to better understand historical context and current reality of Treaties and impacts of residential schools	October 2018	Trustees and Senior Admin
		Anti-racist, Anti-oppressive education PD provided to new teacher orientation group, several school PLC days (full staff) along with workshop opportunities for middle years and secondary teachers.	Ongoing	Principals, Teachers
		Completed the Leading to Learn PD Initiative for all Principals and Vice Principals in Oct 2021. The Inclusive Learning Team consultants, coaches, SLPs and OTs received the training in the 2022-23 school year. Plans are in place for the Inclusive Education Coaches from the throughout the division to receive a condensed version of the Leading to Learn PD in the 2023-24 school year. 4Seasons of Reconciliation PD modules by First Nations University was completed by senior admin and Trustees.	Fall 2019 and onward	Senior Admin, Principals, ILT, IECs
EDUCATION FOR RECONCILIATION				
63i	Developing and implementing Kindergarten to Grade Twelve curriculum and learning resources on Aboriginal peoples in Canadian history, and the history and legacy of residential schools.	SRPSD's Indigenous Perspectives team has responded to 71 teacher requests for in classroom support with implementing Indigenous content and approach in K – 12 classrooms throughout the division. This included Land-based Learning opportunities.	August 2022 -June 2023	Teachers Students
		SRPSD's Indigenous Perspectives Team created and frequently update an Indigenous Perspectives Google Site for school staff to access vetted resources.	June 2020 - Ongoing	Teachers, Principals, Librarians
		SRPSD's Indigenous Perspectives team facilitated the updated Kairos Blanket Exercise with staff at three schools as well as at Carlton three times with students.	Sept 2022 –June 2023	Students Teachers Principals EAs
63ii	Sharing information and best practices on teaching curriculum related to residential schools and Aboriginal history.	SRPSD's Indigenous Perspectives team responded to 72 direct teacher requests so far this year by providing culturally relevant information and guidance reflective of Indigenous worldview	Aug 2022 –June 2023 Ongoing	Teachers Students

63iii	Building student capacity for intercultural understanding, empathy, and mutual respect.	SRPSD's Indigenous Perspectives team strongly believes that all 207 requests received thus far have resulted in developing student capacity for intercultural understanding, empathy and mutual respect in SRPSD classrooms/schools. (This number includes those requests that directly reflect Call to Action 63 i & ii as well). This supported teachers directly in reconciliation actions in classrooms and encouraged local capacity building by supporting schools in development of reconciliation leadership teams (active in 8+ schools)	Sept 2022 –June 2023 Ongoing	Teachers Students School Staff
		SRPSD's Indigenous Perspectives Team organized pre, during, and post resource ideas for numerous Indigenous focused recognized days throughout the year including National Day for Truth and Reconciliation (Orange Shirt Day), Ribbon Skirt & Shirt Day, National Day of Awareness for Missing and Murdered Indigenous Women, Girls and 2SLGBTQIA+, Moosehide Campaign, National Indigenous Peoples Day, Indigenous Storytelling Month.	Ongoing	Teachers, Principals Students
		Hosted division seasonal pipe ceremonies – Summer @ John Diefenbaker, fall with a feast @ Wesmor, winter @ Princess Margaret and spring @ Birch Hills. Students of the host schools were selected to attend the ceremony. Birch Hills also hosted an afternoon of learning from the Elders for classes following the spring pipe ceremony.	Sept 2021 - Ongoing	Trustees, Senior Admin, School Staff, Students
63iv	Identifying teacher-training needs relating to the above.	SRPSD's Indigenous Perspectives team provides traditional teachings and insight for Pre-K to Grade 12 teachers at the majority of Professional Development Opportunities offered by SRPSD (First and Second Year Teacher Workshops, Pre K – Grade 12 Teacher Learning Communities, Principal & Vice Principal Meetings)	Sept 2022 –June 2023 Ongoing	Teachers Principals
		SRPSD's Indigenous Perspectives Team facilitated Professional Development opportunities for teachers throughout the year which included land-based learning, ribbon skirt sewing, and tipi raising with teachings.	Ongoing	Teachers
		Following Their Voices implementation at Carlton, Wesmor, PACI, Ecole Arthur Pechey, St. Louis, Queen Mary & Kinistino with ongoing teacher PD throughout the Critical Learning Cycle (huddles, observations, co-construction meetings, walk-throughs, and reflections). SRPSD's Indigenous Perspectives Team along with a Provincial FTV Facilitator seconded half time from SRPSD, hosted the second annual FTV Day of Learning for SRPSD FTV leadership	Ongoing	FTV Leadership Teams

		teams that included sessions with Elders and Traditional Knowledge Keepers and FTV focused conversations.		
		Indigenous Languages Learning Community to support Cree and Michif SRPSD teachers and Language Keepers (early years & high school) as well as the Dakota teacher and Language Keeper, EA from Wahpeton and the Cree teacher from Muskoday. Indigenous Language Teachers were invited from across SK. Majority of others who attended were from Prairie Spirit School Division. The focus this year was on Accelerated Second Language Acquisition and Total Physical Response training facilitated by Celia Deschambeault from Cumberland House.	Sept 2022 - Ongoing	Teachers Language Keepers
SPORTS AND RECONCILIATION				
88	We call upon all levels of government to take action to ensure long-term Aboriginal athlete development and growth, and continued support for the North American Indigenous Games, including funding to host the games and for provincial and territorial team preparation and travel.	Partnership with Dreambroker – Kidsport to identify and support need for SRPSD youth to access sport and culture in the community	Ongoing	Students Families

MEETING DATE: June 19, 2023

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

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

RE: ANNUAL BUDGET 2023-2024

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

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

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

RECOMMENDATION

That the Board approve the 2023-2024 Annual Budget as presented, including minor changes made after Ministry of Education's review and approval.



ANNUAL BUDGET



September 1, 2023 – August 31, 2024

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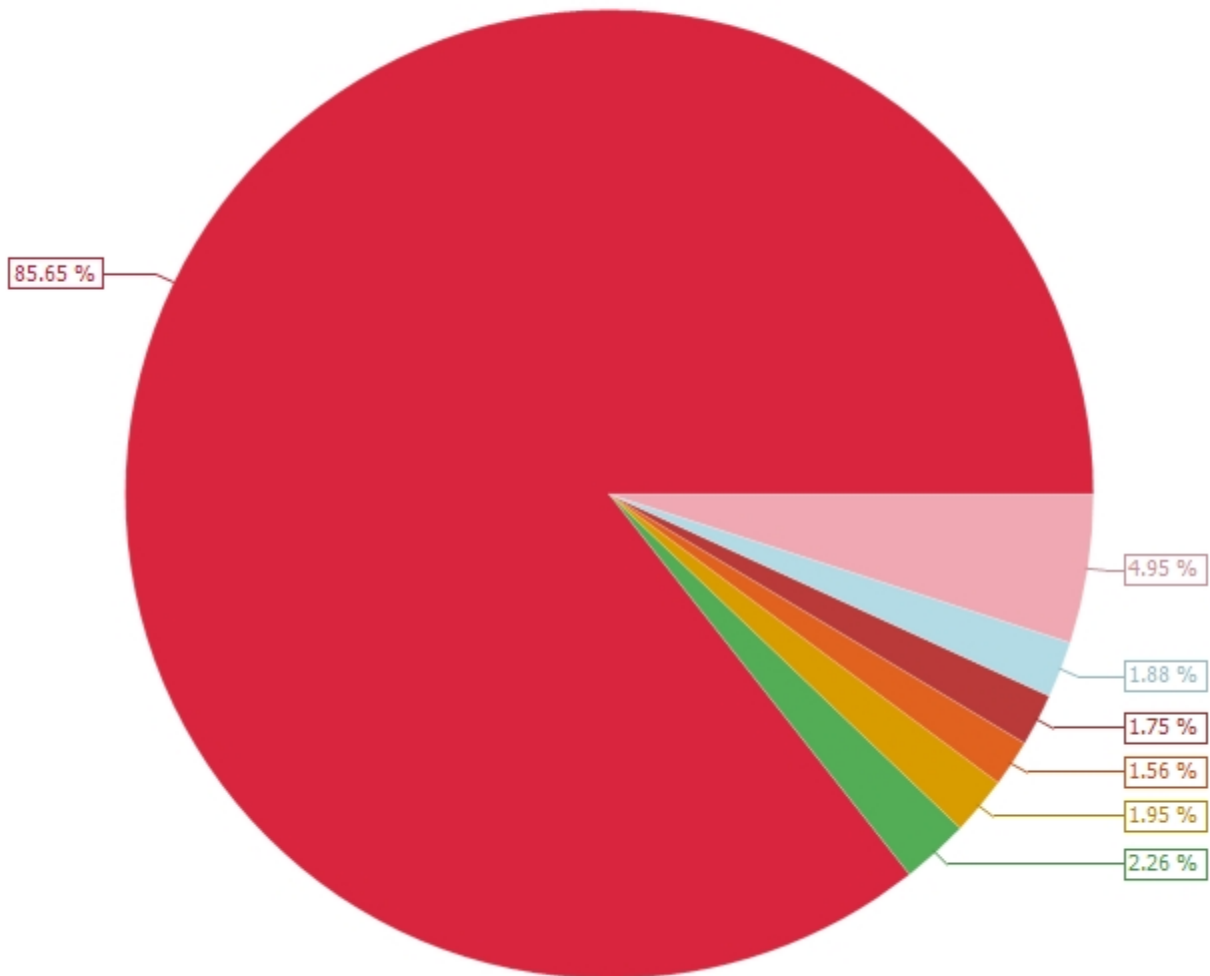
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Saskatchewan Rivers Public School No. 119

Revenue

Major Areas



Property Taxation

Tax Levy	2023-2024 Final Budget	2022-2023 Budget	Variance
Rural Levy	\$0	\$0	\$0
Urban Levy	\$0	\$0	\$0
Total Tax Levy:	\$0	\$0	\$0
Total Property Taxation:	\$0	\$0	\$0

Grants			
Ministry Of Education Grants	2023-2024 Final Budget	2022-2023 Budget	Variance
Operating Grant	\$95,234,564	\$94,983,466	\$251,098
Capital Grants	\$0	\$0	\$0
Other	\$2,819,859	\$3,078,025	(\$258,166)
Total Ministry Of Education Grants:	\$98,054,423	\$98,061,491	(\$7,068)
Other Provincial Grants	2023-2024 Final Budget	2022-2023 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$208,045	\$0	\$208,045
Total Other Provincial Grants:	\$208,045	\$0	\$208,045
Federal Grants	2023-2024 Final Budget	2022-2023 Budget	Variance
General	\$21,300	\$21,300	\$0
Capital Grants	\$0	\$0	\$0
Federal Grants	\$1,745,541	\$0	\$1,745,541
Total Federal Grants:	\$1,766,841	\$21,300	\$1,745,541
Grants From Others	2023-2024 Final Budget	2022-2023 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$294,180	\$294,180	\$0
Other	\$0	\$0	\$0
Total Grants From Others:	\$294,180	\$294,180	\$0
Total Grants:	\$100,323,489	\$98,376,971	\$1,946,518

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

Tuition & Related Fees

Tuition Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$2,647,888	\$2,648,673	(\$785)
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$2,647,888	\$2,648,673	(\$785)

Transportation Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0

Federal/First Nations Capital Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Federal/First Nations Capital Fees:	\$0	\$0	\$0

Total Tuition & Related Fees:	\$2,647,888	\$2,648,673	(\$785)
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Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

School Generated Funds

Curricular (Credit Courses)	2023-2024 Final Budget	2022-2023 Budget	Variance
Student Fees	\$30,000	\$30,000	\$0
Other	\$0	\$0	\$0
Total Curricular (Credit Courses):	\$30,000	\$30,000	\$0

Non-Curricular	2023-2024 Final Budget	2022-2023 Budget	Variance
Commercial Sales-Gst	\$0	\$0	\$0
Commerical Sales-Non Gst	\$150,000	\$150,000	\$0
Fundraising	\$1,400,000	\$1,400,000	\$0
Grants & Partnerships	\$115,000	\$115,000	\$0
Student Fees	\$285,000	\$285,000	\$0
Other	\$300,000	\$300,000	\$0
Total Non-Curricular:	\$2,250,000	\$2,250,000	\$0

Total School Generated Funds:	\$2,280,000	\$2,280,000	\$0
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Other Revenue

Miscellaneous Revenue	2023-2024 Final Budget	2022-2023 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$748,662	\$753,604	(\$4,942)
Other	\$148,500	\$148,500	\$0
Total Miscellaneous Revenue:	\$897,162	\$902,104	(\$4,942)

Sales & Rentals	2023-2024 Final Budget	2022-2023 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$1,500	\$1,500	\$0
Rentals	\$17,500	\$17,500	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Sales & Rentals:	\$19,000	\$19,000	\$0

Investments	2023-2024 Final Budget	2022-2023 Budget	Variance
Interest & Dividends	\$903,516	\$298,104	\$605,412
Other	\$0	\$0	\$0
Total Investments:	\$903,516	\$298,104	\$605,412

Tangible Capital Assets	2023-2024 Final Budget	2022-2023 Budget	Variance
Gain-Disposal Tangible Cap Assets	\$10,000	\$10,000	\$0
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$10,000	\$10,000	\$0

Total Other Revenue:	\$1,829,678	\$1,229,208	\$600,470
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Complementary Services

Ministry Of Education Grants	2023-2024 Final Budget	2022-2023 Budget	Variance
Operating Grant	\$1,647,288	\$1,641,824	\$5,464
Capital Grants	\$0	\$0	\$0
Other	\$400,000	\$300,000	\$100,000
Total Ministry Of Education Grants:	\$2,047,288	\$1,941,824	\$105,464

Other Provincial Grants	2023-2024 Final Budget	2022-2023 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0

Federal Grants	2023-2024 Final Budget	2022-2023 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$0	\$0	\$0

Grants From Others	2023-2024 Final Budget	2022-2023 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Grants From Others:	\$0	\$0	\$0

Tuition Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$0	\$0	\$0

Transportation Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

Other Related Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0
Miscellaneous Revenue	2023-2024 Final Budget	2022-2023 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Miscellaneous Revenue:	\$0	\$0	\$0
Sales & Rentals	2023-2024 Final Budget	2022-2023 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Sales & Rentals:	\$0	\$0	\$0
Tangible Capital Assets	2023-2024 Final Budget	2022-2023 Budget	Variance
Gain-Disposal Tangible Cap Assets	\$0	\$0	\$0
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$0	\$0	\$0
Total Complementary Services:	\$2,047,288	\$1,941,824	\$105,464

External Services

Ministry Of Education Grants	2023-2024 Final Budget	2022-2023 Budget	Variance
Operating Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$1,904,995	\$1,857,080	\$47,915
Total Ministry Of Education Grants:	\$1,904,995	\$1,857,080	\$47,915

Other Provincial Grants	2023-2024 Final Budget	2022-2023 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0

Federal Grants	2023-2024 Final Budget	2022-2023 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$0	\$0	\$0

Grants From Others	2023-2024 Final Budget	2022-2023 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Grants From Others:	\$0	\$0	\$0

Tuition Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$0	\$0	\$0

Transportation Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

Other Related Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0
Miscellaneous Revenue	2023-2024 Final Budget	2022-2023 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$302,115	\$302,115	\$0
Other	\$0	\$0	\$0
Total Miscellaneous Revenue:	\$302,115	\$302,115	\$0
Sales & Rentals	2023-2024 Final Budget	2022-2023 Budget	Variance
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Sales & Rentals:	\$0	\$0	\$0
Tangible Capital Assets	2023-2024 Final Budget	2022-2023 Budget	Variance
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$0	\$0	\$0
Total External Services:	\$2,207,110	\$2,159,195	\$47,915

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

Fund Balance

Other	2023-2024 Final Budget	2022-2023 Budget	Variance
General	\$5,150,000	\$5,098,000	\$52,000
Other	\$649,964	\$300,000	\$349,964
Total Other:	\$5,799,964	\$5,398,000	\$401,964
Total Fund Balance:	\$5,799,964	\$5,398,000	\$401,964

Saskatchewan Rivers Public School No. 119

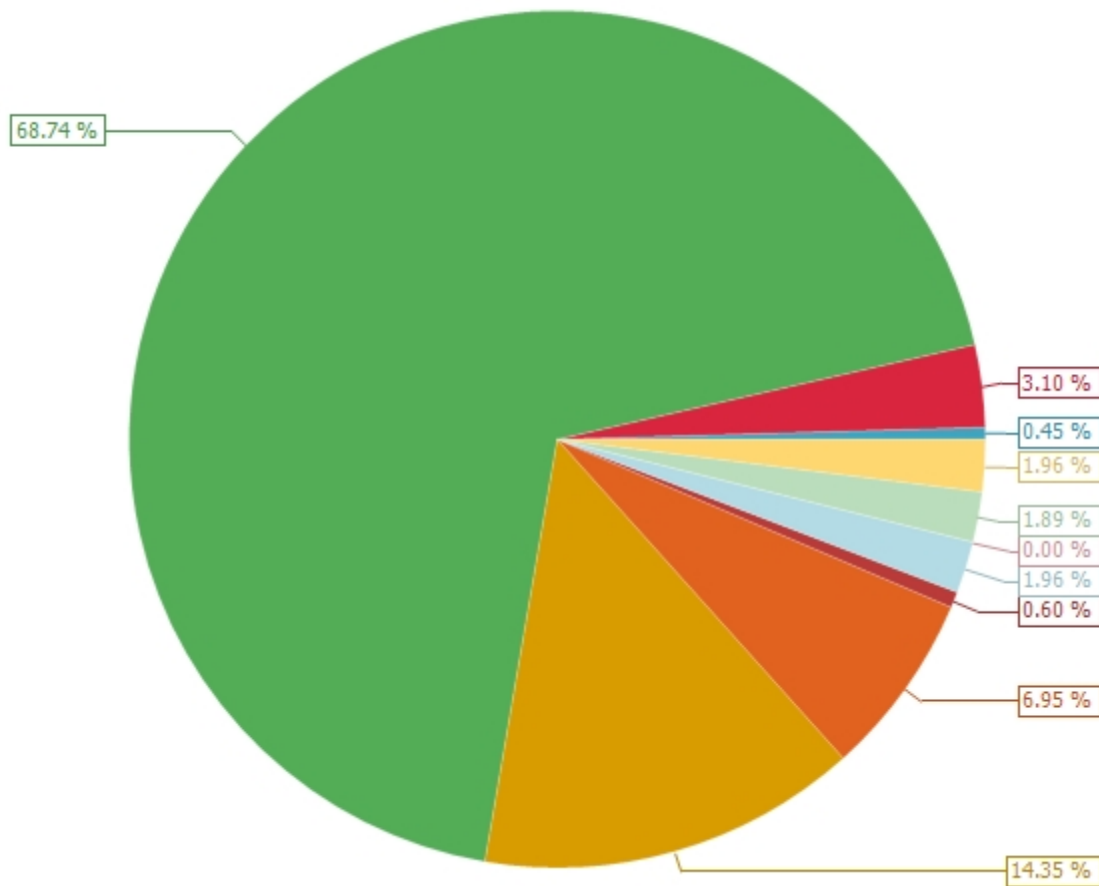
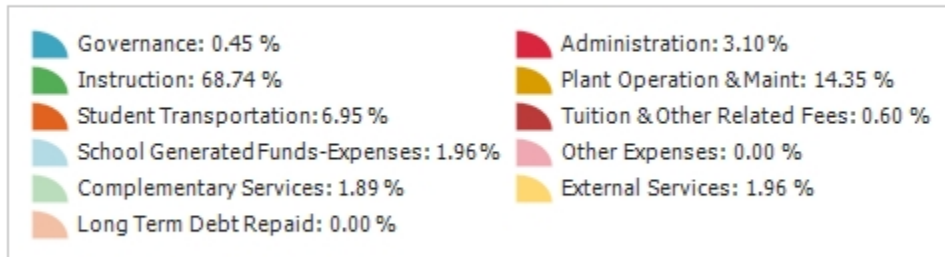
2023-2024 Final Budget

Total Revenues:	\$117,135,417	\$114,033,871	\$3,101,546
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Saskatchewan Rivers Public School No. 119

Expenses

Major Areas



Governance

Board Members Expense	2023-2024 Final Budget	2022-2023 Budget	Variance
Remuneration	\$215,828	\$211,596	\$4,232
Other Remuneration	\$44,498	\$43,625	\$873
Benefits	\$8,763	\$8,763	\$0
Travel	\$20,058	\$20,058	\$0
Other	\$0	\$0	\$0
Total Board Members Expense:	\$289,147	\$284,042	\$5,105

Conventions - Board Members	2023-2024 Final Budget	2022-2023 Budget	Variance
Travel	\$26,100	\$26,100	\$0
Other	\$0	\$0	\$0
Total Conventions - Board Members:	\$26,100	\$26,100	\$0

Local Boards/Advisory Committees	2023-2024 Final Budget	2022-2023 Budget	Variance
Grant To Local Boards	\$61,442	\$61,442	\$0
Total Local Boards/Advisory Committees:	\$61,442	\$61,442	\$0

Elections	2023-2024 Final Budget	2022-2023 Budget	Variance
Division Board Local Board/Advisor	\$0	\$0	\$0
Total Elections:	\$0	\$0	\$0

Other Governance Expenses	2023-2024 Final Budget	2022-2023 Budget	Variance
Public Relations	\$3,200	\$3,200	\$0
Memberships & Dues	\$128,420	\$128,420	\$0
Special Events	\$7,500	\$7,000	\$500
Other	\$14,830	\$8,000	\$6,830
Total Other Governance Expenses:	\$153,950	\$146,620	\$7,330

Capital Asset Amortization	2023-2024 Final Budget	2022-2023 Budget	Variance
Amortization	\$0	\$0	\$0
Total Capital Asset Amortization:	\$0	\$0	\$0

Total Governance:	\$530,639	\$518,204	\$12,435
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Administration

Administration Salaries & Benefits	2023-2024 Final Budget	2022-2023 Budget	Variance
Administration Salaries	\$1,289,086	\$1,264,966	\$24,120
Supportive Instr'L Salaries-Out-Of	\$1,151,350	\$1,147,432	\$3,918
Caretaking Salaries	\$84,960	\$83,566	\$1,394
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$84,604	\$79,986	\$4,617
Sub Teacher - EI	\$26,981	\$25,900	\$1,081
Sub Salary - MEPP	\$123,664	\$121,368	\$2,296
Sub Salary - Group Insurance	\$57,366	\$54,367	\$2,998
Sub Teachers WCB	\$18,170	\$15,850	\$2,320
Retirement Plan	\$1,500	\$1,500	\$0
Other Benefits	\$10,600	\$10,000	\$600
Employee Future Benefits	\$0	\$0	\$0
Total Administration Salaries & Benefits:	\$2,848,280	\$2,804,935	\$43,345

Supplies & Services	2023-2024 Final Budget	2022-2023 Budget	Variance
Dept/Program Admin Supplies & Services	\$49,470	\$47,470	\$2,000
Legal Fees	\$10,000	\$20,000	(\$10,000)
Subscriptions	\$1,200	\$1,200	\$0
Memberships & Dues	\$1,000	\$1,000	\$0
Audit Fees	\$33,762	\$33,762	\$0
Computer Supplies & Services	\$128,906	\$127,906	\$1,000
Professional/Contracted Services	\$5,000	\$5,000	\$0
Special Events	\$0	\$0	\$0
Insurance	\$7,951	\$7,396	\$555
Total Supplies & Services:	\$237,289	\$243,734	(\$6,445)

Non-Capital Equipment	2023-2024 Final Budget	2022-2023 Budget	Variance
Purchase Of Furn & Equip	\$24,000	\$24,000	\$0
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$5,000	\$5,000	\$0
Repair Of Equipment	\$4,500	\$4,500	\$0
Photocopier Operating Costs	\$8,500	\$8,500	\$0
Total Non-Capital Equipment:	\$42,000	\$42,000	\$0

Capital Asset Amortization	2023-2024 Final Budget	2022-2023 Budget	Variance
Amortization	\$270,000	\$285,000	(\$15,000)
Total Capital Asset Amortization:	\$270,000	\$285,000	(\$15,000)

Building Operating Expense	2023-2024 Final Budget	2022-2023 Budget	Variance
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Building Operating Expense	2023-2024 Final Budget	2022-2023 Budget	Variance
Caretaking Material & Supplies	\$4,700	\$4,700	\$0
Maintenance Material & Supplies	\$4,500	\$4,500	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$15,000	\$15,000	\$0
Minor Renovations	\$0	\$0	\$0
Fuel	\$12,153	\$10,235	\$1,918
Electricity	\$53,592	\$48,689	\$4,903
Water & Sewer	\$3,307	\$3,307	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
Total Building Operating Expense:	\$93,252	\$86,431	\$6,821
Communications	2023-2024 Final Budget	2022-2023 Budget	Variance
Postage	\$10,600	\$10,600	\$0
Telephone,Fax,Portable Comm & Internet	\$23,424	\$23,424	\$0
Advertising	\$35,500	\$35,500	\$0
Total Communications:	\$69,524	\$69,524	\$0
Travel	2023-2024 Final Budget	2022-2023 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$15,400	\$15,400	\$0
Board Operated Vehicles	\$0	\$0	\$0
Total Travel:	\$15,400	\$15,400	\$0
Professional Development(Non-Salar	2023-2024 Final Budget	2022-2023 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$54,200	\$54,200	\$0
Total Professional Development(Non-Salar:	\$54,200	\$54,200	\$0
Total Administration:	\$3,629,945	\$3,601,225	\$28,721

Instruction

Instructional Salaries & Benefits	2023-2024 Final Budget	2022-2023 Budget	Variance
General	\$35,223	\$0	\$35,223
School Admin Salaries (Prin/Vp)	\$6,707,444	\$6,802,719	(\$95,275)
Teacher Contract Salaries-School B	\$41,876,310	\$42,095,024	(\$218,714)
Supportive Instr'L Salaries-Teacher	\$1,806,618	\$1,681,014	\$125,604
Program/Technical Support Salaries	\$765,609	\$924,263	(\$158,654)
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub Sal-Supp Instr'l/Prog/Tech-Tea	\$0	\$0	\$0
Sub Sal-P/Vp & School-Based Teacher	\$2,045,793	\$2,089,928	(\$44,135)
Sub - CPP- Non - Teacher	\$2,321,853	\$2,209,620	\$112,233
Sub Teacher - EI	\$708,126	\$692,681	\$15,445
Sub Teachers WCB	\$20,640	\$20,640	\$0
Retirement Plan	\$0	\$0	\$0
Other Benefits	\$84,262	\$84,262	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Instructional Salaries & Benefits:	\$56,371,878	\$56,600,151	(\$228,273)

Program Support (Non-Teacher Contr	2023-2024 Final Budget	2022-2023 Budget	Variance
Teacher Assistant Salaries	\$7,622,513	\$7,265,917	\$356,596
School Clerical Salaries	\$1,573,519	\$1,605,463	(\$31,945)
Program Support Salaries	\$2,414,835	\$863,284	\$1,551,552
Resource Centre Assistant Salaries	\$698,678	\$690,677	\$8,002
Information Technology/Tech Support	\$817,011	\$808,028	\$8,983
Student Supervision	\$65,000	\$65,000	\$0
Pool Salaries	\$100,000	\$100,000	\$0
Sub Sal-Non-Teacher	\$747,143	\$747,143	\$0
Sub - CPP- Non - Teacher	\$726,508	\$620,481	\$106,027
Sub Teacher - EI	\$307,648	\$258,284	\$49,363
Sub Salary - MEPP	\$1,205,400	\$1,035,013	\$170,387
Sub Salary - Group Insurance	\$610,038	\$466,755	\$143,283
Sub Teachers WCB	\$147,551	\$115,866	\$31,685
Retirement Plan	\$0	\$750	(\$750)
Other Benefits	\$7,000	\$7,000	\$0
Employee Future Benefits	\$666	\$0	\$666
Total Program Support (Non-Teacher Contr:	\$17,043,510	\$14,649,662	\$2,393,848

Instructional Aids	2023-2024 Final Budget	2022-2023 Budget	Variance
Textbooks	\$46,927	\$46,620	\$307
Computer Supplies & Services-Instruction	\$595,200	\$594,050	\$1,150
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$35,000	\$35,000	\$0
Resource Centre Print Materials	\$90,600	\$93,482	(\$2,882)

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Instructional Aids	2023-2024 Final Budget	2022-2023 Budget	Variance
Academic Supplies	\$1,810,904	\$1,805,472	\$5,432
Technical Aids (Special Education)	\$70,000	\$70,000	\$0
Total Instructional Aids:	\$2,648,631	\$2,644,624	\$4,007
Supplies & Services	2023-2024 Final Budget	2022-2023 Budget	Variance
Dept/Program Admin Supplies & Services	\$65,900	\$70,199	(\$4,299)
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$14,000	\$14,000	\$0
Professional/Contracted Services	\$741,905	\$490,177	\$251,728
Driver Education	\$294,180	\$294,180	\$0
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$1,115,985	\$868,556	\$247,429
Non-Capital Equipment	2023-2024 Final Budget	2022-2023 Budget	Variance
Purchase Of Furn & Equip	\$81,100	\$74,442	\$6,658
Purchase Of Academic Furn & Equip	\$1,155,966	\$880,500	\$275,466
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$62,650	\$63,300	(\$650)
Photocopier Operating Costs	\$185,300	\$191,839	(\$6,539)
Total Non-Capital Equipment:	\$1,485,016	\$1,210,081	\$274,935
Capital Asset Amortization	2023-2024 Final Budget	2022-2023 Budget	Variance
Amortization	\$675,000	\$865,000	(\$190,000)
Total Capital Asset Amortization:	\$675,000	\$865,000	(\$190,000)
Communications	2023-2024 Final Budget	2022-2023 Budget	Variance
Postage	\$15,430	\$14,825	\$605
Telephone,Fax,Portable Comm & Internet	\$129,218	\$116,604	\$12,614
Advertising	\$9,000	\$9,000	\$0
Total Communications:	\$153,648	\$140,429	\$13,219
Travel	2023-2024 Final Budget	2022-2023 Budget	Variance
Travel	\$158,375	\$118,000	\$40,375
Board Operated Vehicles	\$20,000	\$20,000	\$0
Total Travel:	\$178,375	\$138,000	\$40,375

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Professional Development(Non-Salar	2023-2024 Final Budget	2022-2023 Budget	Variance
Prof Development-Instructional	\$677,215	\$660,618	\$16,597
Prof Development-Non-Teacher(Non-S	\$67,725	\$62,725	\$5,000
Total Professional Development(Non-Salar:	\$744,940	\$723,343	\$21,597
Student Related Expense	2023-2024 Final Budget	2022-2023 Budget	Variance
Awards To Students	\$20,150	\$22,150	(\$2,000)
Special Events	\$0	\$0	\$0
Special Programs	\$81,173	\$54,547	\$26,626
SRC Grant And Programs	\$5,000	\$5,000	\$0
Total Student Related Expense:	\$106,323	\$81,697	\$24,626
Total Instruction:	\$80,523,306	\$77,921,543	\$2,601,763

Plant Operation & Maint

Plant Operation & Maint Salaries & Benefits	2023-2024 Final Budget	2022-2023 Budget	Variance
Program Support Salaries	\$50,291	\$49,426	\$865
Plant Op & Maint Supervisor Salaries	\$343,530	\$336,876	\$6,654
Caretaking Salaries	\$3,311,283	\$3,263,060	\$48,223
Maintenance Salaries	\$1,015,210	\$987,501	\$27,709
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$256,984	\$249,518	\$7,466
Sub Teacher - EI	\$103,044	\$98,551	\$4,493
Sub Salary - MEPP	\$438,237	\$430,727	\$7,511
Sub Salary - Group Insurance	\$143,802	\$137,610	\$6,192
Sub Teachers WCB	\$49,153	\$43,277	\$5,876
Retirement Plan	\$2,250	\$2,250	\$0
Other Benefits	\$10,000	\$10,000	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Plant Operation & Maint Salaries & Benefits:	\$5,931,110	\$5,816,123	\$114,987

Supplies & Services	2023-2024 Final Budget	2022-2023 Budget	Variance
Dept/Program Admin Supplies & Services	\$750	\$750	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$200	\$200	\$0
Memberships & Dues	\$600	\$600	\$0
Computer Supplies & Services	\$0	\$0	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$1,550	\$1,550	\$0

Non-Capital Equipment	2023-2024 Final Budget	2022-2023 Budget	Variance
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$50,000	\$50,000	\$0
Rent / Lease Of Instructional Equi	\$12,000	\$12,000	\$0
Repair Of Equipment	\$30,000	\$30,000	\$0
Photocopier Operating Costs	\$500	\$500	\$0
Total Non-Capital Equipment:	\$151,000	\$151,000	\$0

Capital Asset Amortization	2023-2024 Final Budget	2022-2023 Budget	Variance
Amortization	\$3,000,000	\$3,055,000	(\$55,000)
Asset Retirement Obligation	\$86,000	\$0	\$86,000
Total Capital Asset Amortization:	\$3,086,000	\$3,055,000	\$31,000

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Building Operating Expense	2023-2024 Final Budget	2022-2023 Budget	Variance
Caretaking Material & Supplies	\$239,500	\$239,500	\$0
Maintenance Material & Supplies	\$275,740	\$275,740	\$0
Contracted Caretaking Services	\$4,200	\$4,200	\$0
Contracted Maintenance Services	\$839,490	\$839,490	\$0
Minor Renovations	\$3,271,413	\$3,531,579	(\$260,166)
Fuel	\$772,734	\$663,578	\$109,156
Electricity	\$1,166,950	\$1,054,575	\$112,375
Water & Sewer	\$147,104	\$148,694	(\$1,590)
Property Tax	\$0	\$0	\$0
Insurance	\$741,960	\$717,127	\$24,833
Appraisal Fees	\$2,000	\$60,000	(\$58,000)
Rent Of Facilities	\$28,000	\$22,000	\$6,000
Total Building Operating Expense:	\$7,489,091	\$7,556,483	(\$67,392)

Communications	2023-2024 Final Budget	2022-2023 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$16,500	\$16,500	\$0
Advertising	\$0	\$0	\$0
Total Communications:	\$16,500	\$16,500	\$0

Travel	2023-2024 Final Budget	2022-2023 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$15,000	\$15,000	\$0
Board Operated Vehicles	\$104,000	\$104,000	\$0
Total Travel:	\$119,000	\$119,000	\$0

Professional Development(Non-Salar	2023-2024 Final Budget	2022-2023 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$16,000	\$16,000	\$0
Total Professional Development(Non-Salar:	\$16,000	\$16,000	\$0

Total Plant Operation & Maint:	\$16,810,251	\$16,731,655	\$78,595
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Student Transportation

Transportation Salaries & Benefits	2023-2024 Final Budget	2022-2023 Budget	Variance
Program Support Salaries	\$89,911	\$88,714	\$1,196
Caretaking Salaries	\$20,354	\$20,004	\$350
Transportion Supervisor Salaries	\$217,582	\$213,398	\$4,184
Bus Driver Salaries	\$1,882,472	\$1,907,144	(\$24,672)
Mechanics Salaries	\$387,079	\$380,420	\$6,659
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$129,476	\$128,579	\$896
Sub Teacher - EI	\$54,612	\$53,322	\$1,290
Sub Salary - MEPP	\$233,766	\$234,871	(\$1,105)
Sub Salary - Group Insurance	\$144,849	\$134,963	\$9,886
Sub Teachers WCB	\$26,176	\$23,465	\$2,711
Other Benefits	\$1,200	\$1,200	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Transportation Salaries & Benefits:	\$3,323,634	\$3,322,238	\$1,396

Supplies & Services	2023-2024 Final Budget	2022-2023 Budget	Variance
Dept/Program Admin Supplies & Services	\$10,000	\$10,000	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$40,500	\$19,500	\$21,000
Professional/Contracted Services	\$0	\$14,000	(\$14,000)
Insurance	\$22,300	\$22,300	\$0
Vehicle Licensing & Insurance	\$94,166	\$79,166	\$15,000
Vehicle Gas & Oil	\$836,405	\$1,119,865	(\$283,460)
Driver Related Expenses	\$8,400	\$8,400	\$0
Total Supplies & Services:	\$1,011,771	\$1,273,231	(\$261,460)

Non-Capital Equipment	2023-2024 Final Budget	2022-2023 Budget	Variance
Purchase Of Furn & Equip	\$5,000	\$5,000	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$500	\$500	\$0
Bus Lease	\$26,400	\$0	\$26,400
Repair & Maintenance Of Buses	\$345,100	\$325,100	\$20,000
Replacement Of Busses	\$720,000	\$747,500	(\$27,500)
Total Non-Capital Equipment:	\$1,097,000	\$1,078,100	\$18,900

Capital Asset Amortization	2023-2024 Final Budget	2022-2023 Budget	Variance
Amortization	\$779,000	\$845,000	(\$66,000)

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Capital Asset Amortization	2023-2024 Final Budget	2022-2023 Budget	Variance
Total Capital Asset Amortization:	\$779,000	\$845,000	(\$66,000)
Building Operating Expense	2023-2024 Final Budget	2022-2023 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	\$10,240	\$9,307	\$933
Electricity	\$32,808	\$29,806	\$3,002
Water & Sewer	\$7,028	\$7,028	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
Total Building Operating Expense:	\$83,076	\$79,141	\$3,935
Communications	2023-2024 Final Budget	2022-2023 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$8,500	\$8,500	\$0
Advertising	\$4,000	\$4,000	\$0
Total Communications:	\$12,500	\$12,500	\$0
Travel	2023-2024 Final Budget	2022-2023 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$5,000	\$5,000	\$0
Board Operated Vehicles	\$2,500	\$2,500	\$0
Total Travel:	\$7,500	\$7,500	\$0
Professional Development(Non-Salar	2023-2024 Final Budget	2022-2023 Budget	Variance
Prof Development-Non-Teacher(Non-S	\$10,500	\$10,500	\$0
Total Professional Development(Non-Salar:	\$10,500	\$10,500	\$0
Contracted Transportation & Allowance	2023-2024 Final Budget	2022-2023 Budget	Variance
Allowance In Lieu Of Conveyance	\$6,000	\$6,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$127,190	\$119,802	\$7,388
Contracted Transportation	\$1,681,066	\$1,825,715	(\$144,649)
Total Contracted Transportation & Allowance:	\$1,814,256	\$1,951,517	(\$137,261)

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Total Student Transportation:	\$8,139,237	\$8,579,727	(\$440,490)
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Tuition & Other Related Fees

Tuition Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$6,500	\$6,500	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$695,072	\$62,572	\$632,500
Total Tuition Fees:	\$701,572	\$69,072	\$632,500

Transportation Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0

Total Tuition & Other Related Fees:	\$701,572	\$69,072	\$632,500
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School Generated Funds-Expenses

Instructional Aids	2023-2024 Final Budget	2022-2023 Budget	Variance
Academic Supplies	\$200,000	\$200,000	\$0
Total Instructional Aids:	\$200,000	\$200,000	\$0

Supplies & Services	2023-2024 Final Budget	2022-2023 Budget	Variance
Dept/Program Admin Supplies & Services	\$700,000	\$700,000	\$0
Cost Of Sales	\$0	\$0	\$0
Total Supplies & Services:	\$700,000	\$700,000	\$0

Non-Capital Equipment	2023-2024 Final Budget	2022-2023 Budget	Variance
Purchase Of Academic Furn & Equip	\$70,000	\$70,000	\$0
Total Non-Capital Equipment:	\$70,000	\$70,000	\$0

Capital Asset Amortization	2023-2024 Final Budget	2022-2023 Budget	Variance
Amortization	\$15,000	\$20,000	(\$5,000)
Total Capital Asset Amortization:	\$15,000	\$20,000	(\$5,000)

Student Related Expense	2023-2024 Final Budget	2022-2023 Budget	Variance
Special Programs	\$0	\$0	\$0
School Funded Expenses	\$1,310,000	\$1,310,000	\$0
Total Student Related Expense:	\$1,310,000	\$1,310,000	\$0

Total School Generated Funds-Expenses:	\$2,295,000	\$2,300,000	(\$5,000)
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Other Expenses

Allowance For Uncollectible Taxes	2023-2024 Final Budget	2022-2023 Budget	Variance
Allowance For Uncollectible Taxes	\$0	\$0	\$0
Total Allowance For Uncollectible Taxes:	\$0	\$0	\$0

Loss-Disposal Tangible Cap Assets	2023-2024 Final Budget	2022-2023 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
Total Loss-Disposal Tangible Cap Assets:	\$0	\$0	\$0

Write Down-Tangible Capital Assets	2023-2024 Final Budget	2022-2023 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
Total Write Down-Tangible Capital Assets:	\$0	\$0	\$0

Short Term Debt	2023-2024 Final Budget	2022-2023 Budget	Variance
Current Interest	\$0	\$0	\$0
Service Charges	\$500	\$500	\$0
Total Short Term Debt:	\$500	\$500	\$0

Debentures	2023-2024 Final Budget	2022-2023 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Debentures:	\$0	\$0	\$0

Capital Loans	2023-2024 Final Budget	2022-2023 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Capital Loans:	\$0	\$0	\$0

Other Long-Term Debt	2023-2024 Final Budget	2022-2023 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Other Long-Term Debt:	\$0	\$0	\$0

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

Tuition Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$0	\$0	\$0

Transportation Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Transportation Fees:	\$0	\$0	\$0

Other Related Fees	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0

Instructional Salaries & Benefits	2023-2024 Final Budget	2022-2023 Budget	Variance
Teacher Contract Salaries-School B	\$1,083,138	\$1,068,188	\$14,950
Sub - CPP- Non - Teacher	\$51,518	\$48,357	\$3,161
Sub Teacher - EI	\$15,343	\$14,782	\$561
Employee Future Benefits	\$0	\$0	\$0
Total Instructional Salaries & Benefits:	\$1,149,999	\$1,131,327	\$18,672

Program Support (Non-Teacher Contr	2023-2024 Final Budget	2022-2023 Budget	Variance
Teacher Assistant Salaries	\$780,099	\$682,791	\$97,308
Sub Sal-Non-Teacher	\$20,676	\$20,676	\$0
Sub - CPP- Non - Teacher	\$41,904	\$36,214	\$5,690
Sub Teacher - EI	\$17,802	\$15,103	\$2,699
Sub Salary - MEPP	\$70,209	\$61,451	\$8,758
Sub Salary - Group Insurance	\$34,865	\$28,507	\$6,358
Sub Teachers WCB	\$7,957	\$6,213	\$1,744
Employee Future Benefits	\$0	\$0	\$0
Total Program Support (Non-Teacher Contr:	\$973,511	\$850,956	\$122,556

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Instructional Aids	2023-2024 Final Budget	2022-2023 Budget	Variance
Textbooks	\$0	\$0	\$0
Computer Supplies & Services-Instruction	\$0	\$0	\$0
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$0	\$0	\$0
Resource Centre Print Materials	\$0	\$0	\$0
Academic Supplies	\$88,400	\$88,400	\$0
Technical Aids (Special Education)	\$0	\$0	\$0
Total Instructional Aids:	\$88,400	\$88,400	\$0

Supplies & Services	2023-2024 Final Budget	2022-2023 Budget	Variance
Dept/Program Admin Supplies & Services	\$0	\$0	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Audit Fees	\$0	\$0	\$0
Computer Supplies & Services	\$0	\$0	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Vehicle Licensing & Insurance	\$0	\$0	\$0
Vehicle Gas & Oil	\$0	\$0	\$0
Driver Related Expenses	\$0	\$0	\$0
Cost Of Sales	\$0	\$0	\$0
Total Supplies & Services:	\$0	\$0	\$0

Non-Capital Equipment	2023-2024 Final Budget	2022-2023 Budget	Variance
Purchase Of Furn & Equip	\$0	\$0	\$0
Purchase Of Academic Furn & Equip	\$0	\$0	\$0
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$0	\$0	\$0
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$0	\$0	\$0
Total Non-Capital Equipment:	\$0	\$0	\$0

Capital Asset Amortization	2023-2024 Final Budget	2022-2023 Budget	Variance
Amortization	\$0	\$0	\$0
Total Capital Asset Amortization:	\$0	\$0	\$0

Building Operating Expense	2023-2024 Final Budget	2022-2023 Budget	Variance
Caretaking Material & Supplies	\$0	\$0	\$0

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Building Operating Expense	2023-2024 Final Budget	2022-2023 Budget	Variance
Maintenance Material & Supplies	\$0	\$0	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$0	\$0	\$0
Minor Renovations	\$0	\$0	\$0
Fuel	\$0	\$0	\$0
Electricity	\$0	\$0	\$0
Water & Sewer	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
Total Building Operating Expense:	\$0	\$0	\$0
Communications	2023-2024 Final Budget	2022-2023 Budget	Variance
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$0	\$0	\$0
Intercom	\$0	\$0	\$0
Advertising	\$0	\$0	\$0
Total Communications:	\$0	\$0	\$0
Travel	2023-2024 Final Budget	2022-2023 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Board Operated Vehicles	\$0	\$0	\$0
Total Travel:	\$0	\$0	\$0
Professional Development(Non-Salar	2023-2024 Final Budget	2022-2023 Budget	Variance
Prof Development-Instructional	\$0	\$0	\$0
Prof Development-Non-Teacher(Non-S	\$0	\$0	\$0
Total Professional Development(Non-Salar:	\$0	\$0	\$0
Student Related Expense	2023-2024 Final Budget	2022-2023 Budget	Variance
Awards To Students	\$0	\$0	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$0	\$0	\$0
SRC Grant And Programs	\$0	\$0	\$0
Total Student Related Expense:	\$0	\$0	\$0
Contracted Transportation & Allowance	2023-2024 Final Budget	2022-2023 Budget	Variance
Allowance In Lieu Of Conveyance	\$2,000	\$2,000	\$0

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Contracted Transportation & Allowance	2023-2024 Final Budget	2022-2023 Budget	Variance
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$0	\$0	\$0
Contracted Transportation	\$0	\$0	\$0
Contracted Transportation-Local	\$0	\$0	\$0
Total Contracted Transportation & Allowance:	\$2,000	\$2,000	\$0

Loss-Disposal Tangible Cap Assets	2023-2024 Final Budget	2022-2023 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
Total Loss-Disposal Tangible Cap Assets:	\$0	\$0	\$0

Write Down-Tangible Capital Assets	2023-2024 Final Budget	2022-2023 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
Total Write Down-Tangible Capital Assets:	\$0	\$0	\$0

Total Complementary Services:	\$2,213,911	\$2,072,683	\$141,228
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External Services

Grant Transfers	2023-2024 Final Budget	2022-2023 Budget	Variance
School Divisions	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Grant Transfers:	\$0	\$0	\$0

Other Governance Expenses	2023-2024 Final Budget	2022-2023 Budget	Variance
Public Relations	\$0	\$0	\$0
Total Other Governance Expenses:	\$0	\$0	\$0

Administration Salaries & Benefits	2023-2024 Final Budget	2022-2023 Budget	Variance
Administration Salaries	\$134,167	\$91,001	\$43,166
Sub - CPP- Non - Teacher	\$6,395	\$3,743	\$2,652
Sub Teacher - EI	\$1,979	\$1,117	\$862
Sub Salary - MEPP	\$12,075	\$8,190	\$3,885
Sub Salary - Group Insurance	\$4,150	\$1,969	\$2,180
Sub Teachers WCB	\$1,369	\$828	\$540
Total Administration Salaries & Benefits:	\$160,134	\$106,848	\$53,286

Instructional Salaries & Benefits	2023-2024 Final Budget	2022-2023 Budget	Variance
Teacher Contract Salaries-School B	\$0	\$0	\$0
Supportive Instr'L Salaries-Teacher	\$95,658	\$93,817	\$1,841
Sub Sal-P/Vp & School-Based Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$4,034	\$3,743	\$292
Sub Teacher - EI	\$1,163	\$1,117	\$46
Sub Salary - MEPP	\$8,609	\$0	\$8,609
Sub Salary - Group Insurance	\$63	\$0	\$63
Sub Teachers WCB	\$976	\$0	\$976
Total Instructional Salaries & Benefits:	\$110,503	\$98,676	\$11,827

Program Support (Non-Teacher Contr	2023-2024 Final Budget	2022-2023 Budget	Variance
Program Support Salaries	\$413,131	\$446,605	(\$33,474)
Student Supervision	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$22,620	\$23,611	(\$992)
Sub Teacher - EI	\$7,816	\$8,420	(\$604)
Sub Salary - MEPP	\$37,182	\$40,194	(\$3,013)
Sub Salary - Group Insurance	\$16,626	\$20,929	(\$4,303)
Sub Teachers WCB	\$4,214	\$4,064	\$150
Total Program Support (Non-Teacher Contr:	\$501,589	\$543,824	(\$42,234)

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Plant Operation & Maint Salaries & Benefits	2023-2024 Final Budget	2022-2023 Budget	Variance
Maintenance Salaries	\$106,806	\$105,060	\$1,746
Sub - CPP- Non - Teacher	\$5,938	\$5,835	\$104
Sub Teacher - EI	\$2,437	\$2,324	\$113
Sub Salary - MEPP	\$9,613	\$9,455	\$157
Sub Salary - Group Insurance	\$3,166	\$2,988	\$179
Sub Teachers WCB	\$1,089	\$956	\$133
Total Plant Operation & Maint Salaries & Benefits:	\$129,050	\$126,618	\$2,432

Transportation Salaries & Benefits	2023-2024 Final Budget	2022-2023 Budget	Variance
Bus Driver Salaries	\$16,872	\$16,872	\$0
Sub - CPP- Non - Teacher	\$860	\$860	\$0
Sub Teacher - EI	\$337	\$337	\$0
Sub Teachers WCB	\$339	\$339	\$0
Total Transportation Salaries & Benefits:	\$18,408	\$18,408	\$0

Instructional Aids	2023-2024 Final Budget	2022-2023 Budget	Variance
Academic Supplies	\$51,240	\$46,000	\$5,240
Total Instructional Aids:	\$51,240	\$46,000	\$5,240

Supplies & Services	2023-2024 Final Budget	2022-2023 Budget	Variance
Dept/Program Admin Supplies & Services	\$9,500	\$9,500	\$0
Legal Fees	\$0	\$0	\$0
Audit Fees	\$7,350	\$7,350	\$0
Professional/Contracted Services	\$909,280	\$918,578	(\$9,298)
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$926,130	\$935,428	(\$9,298)

Non-Capital Equipment	2023-2024 Final Budget	2022-2023 Budget	Variance
Purchase Of Furn & Equip	\$2,000	\$2,000	\$0
Purchase Of Academic Furn & Equip	\$2,500	\$2,500	\$0
Rent / Lease Of Instructional Equi	\$2,300	\$2,300	\$0
Repair Of Equipment	\$5,000	\$5,000	\$0
Photocopier Operating Costs	\$400	\$400	\$0
Total Non-Capital Equipment:	\$12,200	\$12,200	\$0

Capital Asset Amortization	2023-2024 Final Budget	2022-2023 Budget	Variance
Amortization	\$0	\$3,000	(\$3,000)
Total Capital Asset Amortization:	\$0	\$3,000	(\$3,000)

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Building Operating Expense	2023-2024 Final Budget	2022-2023 Budget	Variance
Caretaking Material & Supplies	\$13,000	\$13,000	\$0
Maintenance Material & Supplies	\$30,000	\$30,000	\$0
Contracted Maintenance Services	\$33,500	\$33,500	\$0
Minor Renovations	\$2,000	\$2,000	\$0
Fuel	\$42,717	\$42,717	\$0
Electricity	\$68,051	\$64,552	\$3,499
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$14,040	\$14,040	\$0
Rent Of Facilities	\$116,435	\$86,393	\$30,042
Total Building Operating Expense:	\$334,583	\$301,042	\$33,541
Communications	2023-2024 Final Budget	2022-2023 Budget	Variance
Telephone,Fax,Portable Comm & Internet	\$12,000	\$12,000	\$0
Advertising	\$1,500	\$1,500	\$0
Total Communications:	\$13,500	\$13,500	\$0
Travel	2023-2024 Final Budget	2022-2023 Budget	Variance
Travel	\$3,419	\$3,419	\$0
Total Travel:	\$3,419	\$3,419	\$0
Professional Development(Non-Salar	2023-2024 Final Budget	2022-2023 Budget	Variance
Prof Development-Instructional	\$0	\$0	\$0
Prof Development-Non-Teacher(Non-S	\$14,300	\$14,300	\$0
Total Professional Development(Non-Salar:	\$14,300	\$14,300	\$0
Contracted Transportation & Allowance	2023-2024 Final Budget	2022-2023 Budget	Variance
Contracted Transportation	\$16,000	\$16,000	\$0
Contracted Transportation-Local	\$0	\$0	\$0
Total Contracted Transportation & Allowance:	\$16,000	\$16,000	\$0
Total External Services:	\$2,291,057	\$2,239,262	\$51,794

Long Term Debt Repaid

Capital Loans	2023-2024 Final Budget	2022-2023 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Total Capital Loans:	\$0	\$0	\$0
Total Long Term Debt Repaid:	\$0	\$0	\$0

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2023-2024 Final Budget

Total Expenditures:	\$117,135,417	\$114,033,871	\$3,101,547
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