



# **ANNUAL BUDGET**



**September 1, 2024 – August 31, 2025**

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## EXPENSE

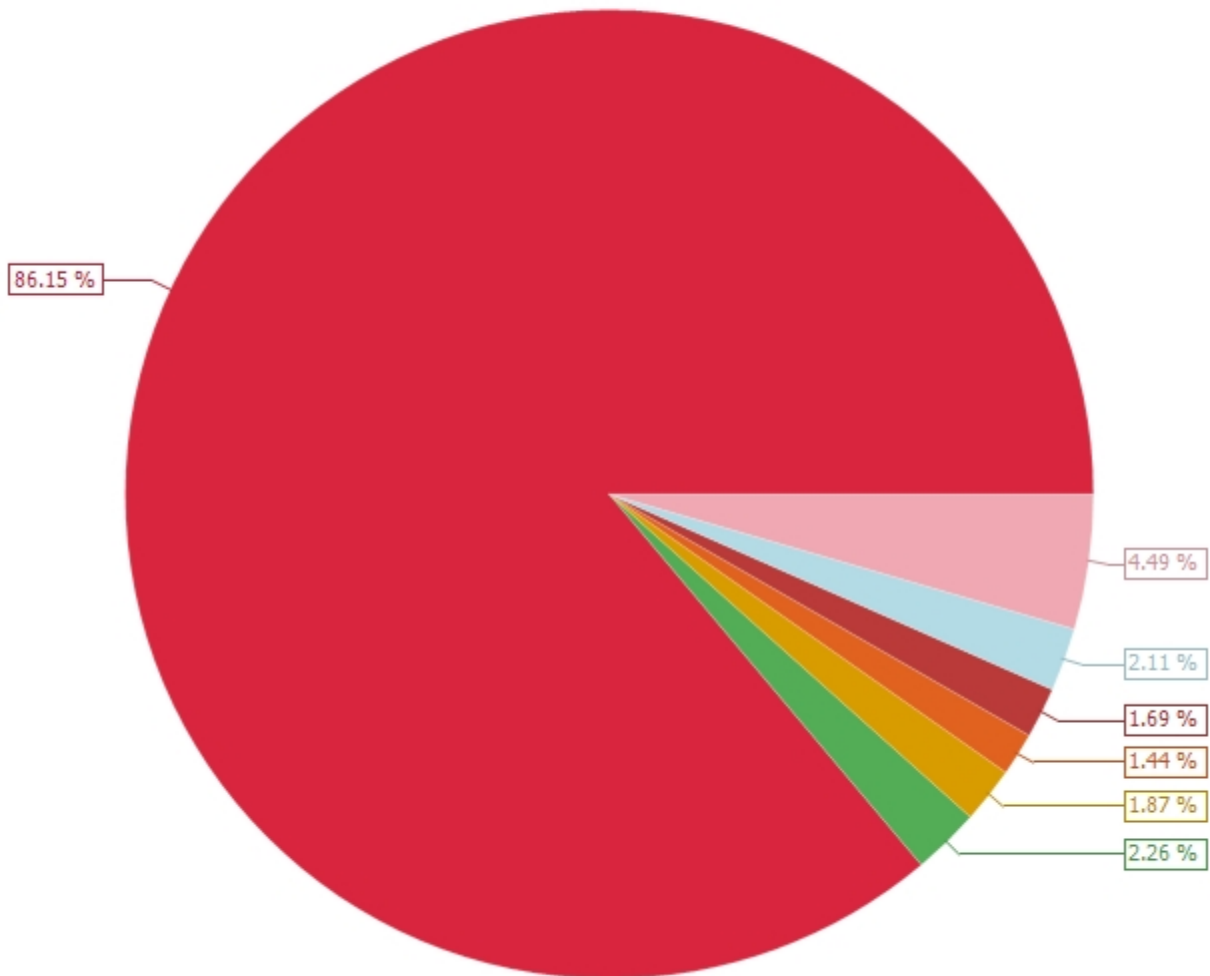
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## Saskatchewan Rivers Public School No. 119

### Revenues

### Major Areas



**Property Taxation**

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

**Grants**

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

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

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

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

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

2024-2025 Final Budget

**Tuition & Related Fees**

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

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

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

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

<b>Total Tuition &amp; Related Fees:</b>	<b>\$2,753,590</b>	<b>\$2,647,888</b>	<b>\$105,702</b>
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**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

**School Generated Funds**

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

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

<b>Total School Generated Funds:</b>	<b>\$2,280,000</b>	<b>\$2,280,000</b>	<b>\$0</b>
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**Other Revenue**

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

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

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

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

<b>Total Other Revenue:</b>	<b>\$1,754,626</b>	<b>\$1,829,738</b>	<b>(\$75,112)</b>
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**Complementary Services**

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

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

Federal Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
<b>Total Federal Grants:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

<b>Other Related Fees</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
<b>Total Other Related Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Miscellaneous Revenue</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Fees	\$0	\$0	\$0
Reimbursements	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Miscellaneous Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Sales &amp; Rentals</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Food Sales	\$0	\$0	\$0
Sale Of Materials	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Sale Of Non-Capital Assets	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Sales &amp; Rentals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Tangible Capital Assets</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Gain-Disposal Tangible Cap Assets	\$0	\$0	\$0
Interest & Dividends	\$0	\$0	\$0
<b>Total Tangible Capital Assets:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Complementary Services:</b>	<b>\$2,062,280</b>	<b>\$2,047,228</b>	<b>\$15,052</b>
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**External Services**

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

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

Federal Grants	2024-2025 Final Budget	2023-2024 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
<b>Total Federal Grants:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

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

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

**Fund Balance**

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

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

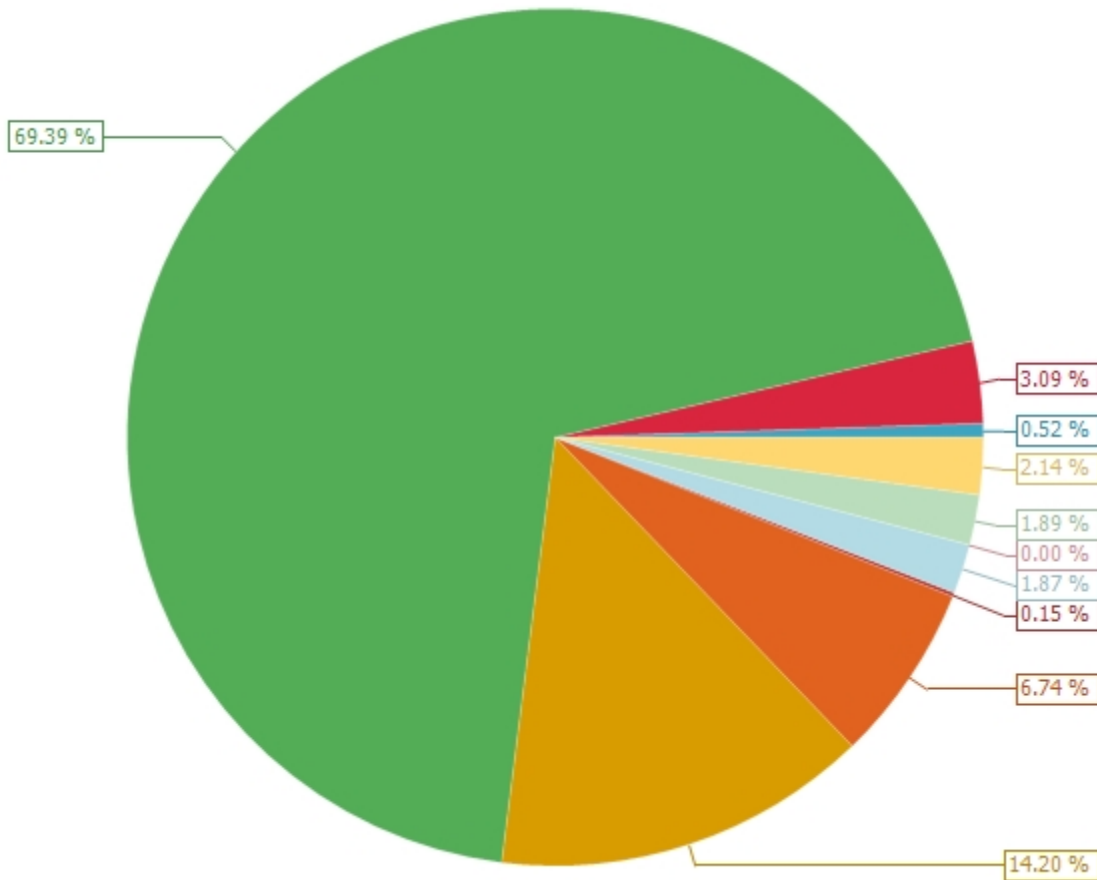
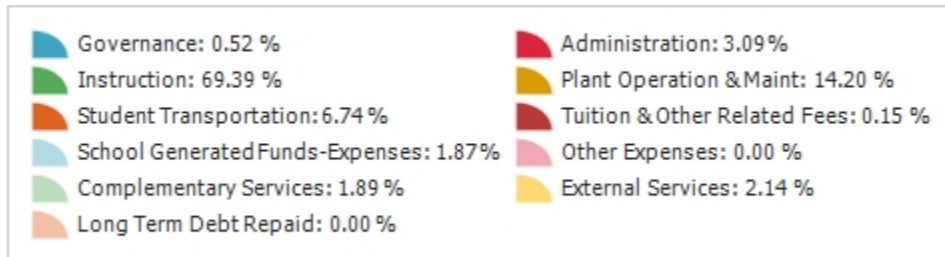
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<b>Total Revenues:</b>	<b>\$122,072,688</b>	<b>\$117,224,321</b>	<b>\$4,848,367</b>
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## Saskatchewan Rivers Public School No. 119

### Expenditures

### Major Areas



**Governance**

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

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

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

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

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

Capital Asset Amortization	2024-2025 Final Budget	2023-2024 Budget	Variance
Amortization	\$0	\$0	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2024-2025 Final Budget

**Administration**

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

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

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

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

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

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

<b>Total Administration:</b>	<b>\$3,774,667</b>	<b>\$3,629,945</b>	<b>\$144,722</b>
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Saskatchewan Rivers Public School No. 119

2024-2025 Final Budget

**Instruction**

Instructional Salaries & Benefits	2024-2025 Final Budget	2023-2024 Budget	Variance
General	\$35,223	\$35,223	\$0
School Admin Salaries (Prin/Vp)	\$6,812,307	\$6,707,444	\$104,863
Teacher Contract Salaries-School B	\$44,027,920	\$41,876,310	\$2,151,610
Supportive Instr'L Salaries-Teacher	\$2,200,251	\$1,806,618	\$393,633
Program/Technical Support Salaries	\$571,797	\$765,609	(\$193,812)
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub Sal-Supp Instr'l/Prog/Tech-Tea	\$0	\$0	\$0
Sub Sal-P/Vp & School-Based Teacher	\$2,150,270	\$2,045,793	\$104,477
Sub - CPP- Non - Teacher	\$2,394,034	\$2,321,853	\$72,181
Sub Teacher - EI	\$741,101	\$708,126	\$32,975
Sub Teachers WCB	\$20,640	\$20,640	\$0
Retirement Plan	\$0	\$0	\$0
Other Benefits	\$84,262	\$84,262	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Instructional Salaries &amp; Benefits:</b>	<b>\$59,037,806</b>	<b>\$56,371,878</b>	<b>\$2,665,928</b>

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

Instructional Aids	2024-2025 Final Budget	2023-2024 Budget	Variance
Textbooks	\$42,724	\$46,927	(\$4,203)
Computer Supplies & Services-Instruction	\$591,300	\$595,200	(\$3,900)
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$35,000	\$35,000	\$0
SDLC	\$478,500	\$632,500	(\$154,000)

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

<b>Instructional Aids</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Resource Centre Print Materials	\$93,250	\$90,600	\$2,650
Academic Supplies	\$2,046,352	\$1,899,808	\$146,544
Technical Aids (Special Education)	\$70,000	\$70,000	\$0
<b>Total Instructional Aids:</b>	<b>\$3,357,126</b>	<b>\$3,370,035</b>	<b>(\$12,909)</b>
<b>Supplies &amp; Services</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$99,296	\$65,900	\$33,396
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$179,000	\$14,000	\$165,000
Professional/Contracted Services	\$405,663	\$741,905	(\$336,242)
Driver Education	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$683,959</b>	<b>\$821,805</b>	<b>(\$137,846)</b>
<b>Non-Capital Equipment</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$76,053	\$81,100	(\$5,047)
Purchase Of Academic Furn & Equip	\$848,907	\$1,155,966	(\$307,059)
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$66,250	\$62,650	\$3,600
Photocopier Operating Costs	\$194,200	\$185,300	\$8,900
<b>Total Non-Capital Equipment:</b>	<b>\$1,185,410</b>	<b>\$1,485,016</b>	<b>(\$299,606)</b>
<b>Capital Asset Amortization</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Amortization	\$500,000	\$675,000	(\$175,000)
<b>Total Capital Asset Amortization:</b>	<b>\$500,000</b>	<b>\$675,000</b>	<b>(\$175,000)</b>
<b>Communications</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Postage	\$13,880	\$15,430	(\$1,550)
Telephone,Fax,Portable Comm & Internet	\$134,515	\$129,218	\$5,297
Advertising	\$9,000	\$9,000	\$0
<b>Total Communications:</b>	<b>\$157,395</b>	<b>\$153,648</b>	<b>\$3,747</b>
<b>Travel</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Travel	\$158,375	\$158,375	\$0
Board Operated Vehicles	\$20,000	\$20,000	\$0
<b>Total Travel:</b>	<b>\$178,375</b>	<b>\$178,375</b>	<b>\$0</b>

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

<b>Professional Development(Non-Salar</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$702,278	\$677,215	\$25,063
Prof Development-Non-Teacher(Non-S	\$80,225	\$67,725	\$12,500
<b>Total Professional Development(Non-Salar:</b>	<b>\$782,503</b>	<b>\$744,940</b>	<b>\$37,563</b>
<b>Student Related Expense</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Awards To Students	\$21,000	\$20,150	\$850
Special Events	\$0	\$0	\$0
Special Programs	\$82,000	\$81,173	\$827
SRC Grant And Programs	\$5,000	\$5,000	\$0
<b>Total Student Related Expense:</b>	<b>\$108,000</b>	<b>\$106,323</b>	<b>\$1,677</b>
<b>Total Instruction:</b>	<b>\$84,703,734</b>	<b>\$80,950,530</b>	<b>\$3,753,204</b>

**Plant Operation & Maint**

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

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

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

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

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

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

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

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

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

<b>Total Plant Operation &amp; Maint:</b>	<b>\$17,334,699</b>	<b>\$16,810,251</b>	<b>\$524,448</b>
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**Student Transportation**

<b>Transportation Salaries &amp; Benefits</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Program Support Salaries	\$92,725	\$89,911	\$2,814
Caretaking Salaries	\$21,190	\$20,354	\$836
Transportion Supervisor Salaries	\$223,858	\$217,582	\$6,276
Bus Driver Salaries	\$1,867,264	\$1,882,472	(\$15,208)
Mechanics Salaries	\$394,818	\$387,079	\$7,739
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$130,504	\$129,476	\$1,029
Sub Teacher - EI	\$55,682	\$54,612	\$1,070
Sub Salary - MEPP	\$233,987	\$233,766	\$221
Sub Salary - Group Insurance	\$134,552	\$144,849	(\$10,297)
Sub Teachers WCB	\$30,560	\$26,176	\$4,384
Other Benefits	\$1,200	\$1,200	\$0
Employee Future Benefits	\$0	\$0	\$0
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$3,322,498</b>	<b>\$3,323,634</b>	<b>(\$1,136)</b>

<b>Supplies &amp; Services</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$10,000	\$10,000	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Computer Supplies & Services	\$40,500	\$40,500	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$22,300	\$22,300	\$0
Vehicle Licensing & Insurance	\$94,166	\$94,166	\$0
Vehicle Gas & Oil	\$851,405	\$836,405	\$15,000
Driver Related Expenses	\$8,400	\$8,400	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$1,026,771</b>	<b>\$1,011,771</b>	<b>\$15,000</b>

<b>Non-Capital Equipment</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$5,000	\$5,000	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$500	\$500	\$0
Bus Lease	\$26,400	\$26,400	\$0
Repair & Maintenance Of Buses	\$345,100	\$345,100	\$0
Replacement Of Busses	\$770,000	\$720,000	\$50,000
<b>Total Non-Capital Equipment:</b>	<b>\$1,147,000</b>	<b>\$1,097,000</b>	<b>\$50,000</b>

<b>Capital Asset Amortization</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Amortization	\$779,000	\$779,000	\$0



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<b>Capital Asset Amortization</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
<b>Total Capital Asset Amortization:</b>	<b>\$779,000</b>	<b>\$779,000</b>	<b>\$0</b>
<b>Building Operating Expense</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$2,500	\$2,500	\$0
Maintenance Material & Supplies	\$3,000	\$3,000	\$0
Contracted Caretaking Services	\$0	\$0	\$0
Contracted Maintenance Services	\$12,500	\$12,500	\$0
Minor Renovations	\$15,000	\$15,000	\$0
Fuel	\$11,597	\$10,240	\$1,357
Electricity	\$30,869	\$32,808	(\$1,939)
Water & Sewer	\$7,028	\$7,028	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Appraisal Fees	\$0	\$0	\$0
Rent Of Facilities	\$0	\$0	\$0
<b>Total Building Operating Expense:</b>	<b>\$82,494</b>	<b>\$83,076</b>	<b>(\$582)</b>
<b>Communications</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Postage	\$0	\$0	\$0
Telephone,Fax,Portable Comm & Internet	\$8,500	\$8,500	\$0
Advertising	\$4,000	\$4,000	\$0
<b>Total Communications:</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>
<b>Travel</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Car Allowance	\$0	\$0	\$0
Travel	\$5,000	\$5,000	\$0
Board Operated Vehicles	\$2,500	\$2,500	\$0
<b>Total Travel:</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>
<b>Professional Development(Non-Salar</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Prof Development-Non-Teacher(Non-S	\$10,500	\$10,500	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>
<b>Contracted Transportation &amp; Allowance</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Allowance In Lieu Of Conveyance	\$6,000	\$6,000	\$0
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$119,019	\$127,190	(\$8,171)
Contracted Transportation	\$1,714,432	\$1,681,066	\$33,366
<b>Total Contracted Transportation &amp; Allowance:</b>	<b>\$1,839,451</b>	<b>\$1,814,256</b>	<b>\$25,195</b>

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

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<b>Total Student Transportation:</b>	<b>\$8,227,714</b>	<b>\$8,139,237</b>	<b>\$88,477</b>
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**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

**Tuition & Other Related Fees**

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

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

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

<b>Total Tuition &amp; Other Related Fees:</b>	<b>\$184,413</b>	<b>\$69,072</b>	<b>\$115,341</b>
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**School Generated Funds-Expenses**

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

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

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

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

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

<b>Total School Generated Funds-Expenses:</b>	<b>\$2,285,000</b>	<b>\$2,295,000</b>	<b>(\$10,000)</b>
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**Other Expenses**

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

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

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

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

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

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

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

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

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

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

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

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

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

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

<b>Instructional Aids</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Textbooks	\$0	\$0	\$0
Computer Supplies & Services-Instruction	\$0	\$0	\$0
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$0	\$0	\$0
Resource Centre Print Materials	\$0	\$0	\$0
Academic Supplies	\$88,400	\$88,400	\$0
Technical Aids (Special Education)	\$0	\$0	\$0
<b>Total Instructional Aids:</b>	<b>\$88,400</b>	<b>\$88,400</b>	<b>\$0</b>

<b>Supplies &amp; Services</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$0	\$0	\$0
Legal Fees	\$0	\$0	\$0
Subscriptions	\$0	\$0	\$0
Memberships & Dues	\$0	\$0	\$0
Audit Fees	\$0	\$0	\$0
Computer Supplies & Services	\$0	\$0	\$0
Professional/Contracted Services	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Vehicle Licensing & Insurance	\$0	\$0	\$0
Vehicle Gas & Oil	\$0	\$0	\$0
Driver Related Expenses	\$0	\$0	\$0
Cost Of Sales	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Non-Capital Equipment</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$0	\$0	\$0
Purchase Of Academic Furn & Equip	\$0	\$0	\$0
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$0	\$0	\$0
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$0	\$0	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Capital Asset Amortization</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Amortization	\$0	\$0	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Building Operating Expense</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$0	\$0	\$0

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2024-2025 Final Budget

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



**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

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

**External Services**

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

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

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

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

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

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2024-2025 Final Budget

<b>Plant Operation &amp; Maint Salaries &amp; Benefits</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Maintenance Salaries	\$108,838	\$106,806	\$2,032
Sub - CPP- Non - Teacher	\$6,059	\$5,938	\$121
Sub Teacher - EI	\$2,529	\$2,437	\$92
Sub Salary - MEPP	\$9,795	\$9,613	\$183
Sub Salary - Group Insurance	\$3,269	\$3,166	\$103
Sub Teachers WCB	\$1,295	\$1,089	\$206
<b>Total Plant Operation &amp; Maint Salaries &amp; Benefits:</b>	<b>\$131,787</b>	<b>\$129,050</b>	<b>\$2,736</b>

<b>Transportation Salaries &amp; Benefits</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Bus Driver Salaries	\$16,872	\$16,872	\$0
Sub - CPP- Non - Teacher	\$860	\$860	\$0
Sub Teacher - EI	\$337	\$337	\$0
Sub Teachers WCB	\$339	\$339	\$0
<b>Total Transportation Salaries &amp; Benefits:</b>	<b>\$18,408</b>	<b>\$18,408</b>	<b>\$0</b>

<b>Instructional Aids</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Academic Supplies	\$51,240	\$51,240	\$0
<b>Total Instructional Aids:</b>	<b>\$51,240</b>	<b>\$51,240</b>	<b>\$0</b>

<b>Supplies &amp; Services</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Dept/Program Admin Supplies & Services	\$9,500	\$9,500	\$0
Legal Fees	\$0	\$0	\$0
Audit Fees	\$7,350	\$7,350	\$0
Professional/Contracted Services	\$1,139,014	\$1,203,460	(\$64,446)
Insurance	\$0	\$0	\$0
<b>Total Supplies &amp; Services:</b>	<b>\$1,155,864</b>	<b>\$1,220,310</b>	<b>(\$64,446)</b>

<b>Non-Capital Equipment</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Purchase Of Furn & Equip	\$2,000	\$2,000	\$0
Purchase Of Academic Furn & Equip	\$2,500	\$2,500	\$0
Rent / Lease Of Instructional Equi	\$2,300	\$2,300	\$0
Repair Of Equipment	\$5,000	\$5,000	\$0
Photocopier Operating Costs	\$400	\$400	\$0
<b>Total Non-Capital Equipment:</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$0</b>

<b>Capital Asset Amortization</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Amortization	\$0	\$0	\$0
<b>Total Capital Asset Amortization:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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2024-2025 Final Budget

<b>Building Operating Expense</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Caretaking Material & Supplies	\$13,000	\$13,000	\$0
Maintenance Material & Supplies	\$30,000	\$30,000	\$0
Contracted Maintenance Services	\$33,500	\$33,500	\$0
Minor Renovations	\$2,000	\$2,000	\$0
Fuel	\$42,717	\$42,717	\$0
Electricity	\$65,843	\$68,051	(\$2,208)
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$14,040	\$14,040	\$0
Rent Of Facilities	\$119,669	\$116,435	\$3,234
<b>Total Building Operating Expense:</b>	<b>\$335,609</b>	<b>\$334,583</b>	<b>\$1,026</b>
<b>Communications</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Telephone,Fax,Portable Comm & Internet	\$12,000	\$12,000	\$0
Advertising	\$1,500	\$1,500	\$0
<b>Total Communications:</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$0</b>
<b>Travel</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Travel	\$3,419	\$3,419	\$0
<b>Total Travel:</b>	<b>\$3,419</b>	<b>\$3,419</b>	<b>\$0</b>
<b>Professional Development(Non-Salar</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Prof Development-Instructional	\$0	\$0	\$0
Prof Development-Non-Teacher(Non-S	\$14,300	\$14,300	\$0
<b>Total Professional Development(Non-Salar:</b>	<b>\$14,300</b>	<b>\$14,300</b>	<b>\$0</b>
<b>Contracted Transportation &amp; Allowance</b>	<b>2024-2025 Final Budget</b>	<b>2023-2024 Budget</b>	<b>Variance</b>
Contracted Transportation	\$16,000	\$16,000	\$0
Contracted Transportation-Local	\$0	\$0	\$0
<b>Total Contracted Transportation &amp; Allowance:</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>
<b>Total External Services:</b>	<b>\$2,612,766</b>	<b>\$2,585,237</b>	<b>\$27,529</b>

**Long Term Debt Repaid**

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

**Saskatchewan Rivers Public School No. 119**

2024-2025 Final Budget

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<b>Total Expenditures:</b>	<b>\$122,072,688</b>	<b>\$117,224,321</b>	<b>\$4,848,367</b>
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