



ANNUAL BUDGET



September 1, 2022 – August 31, 2023

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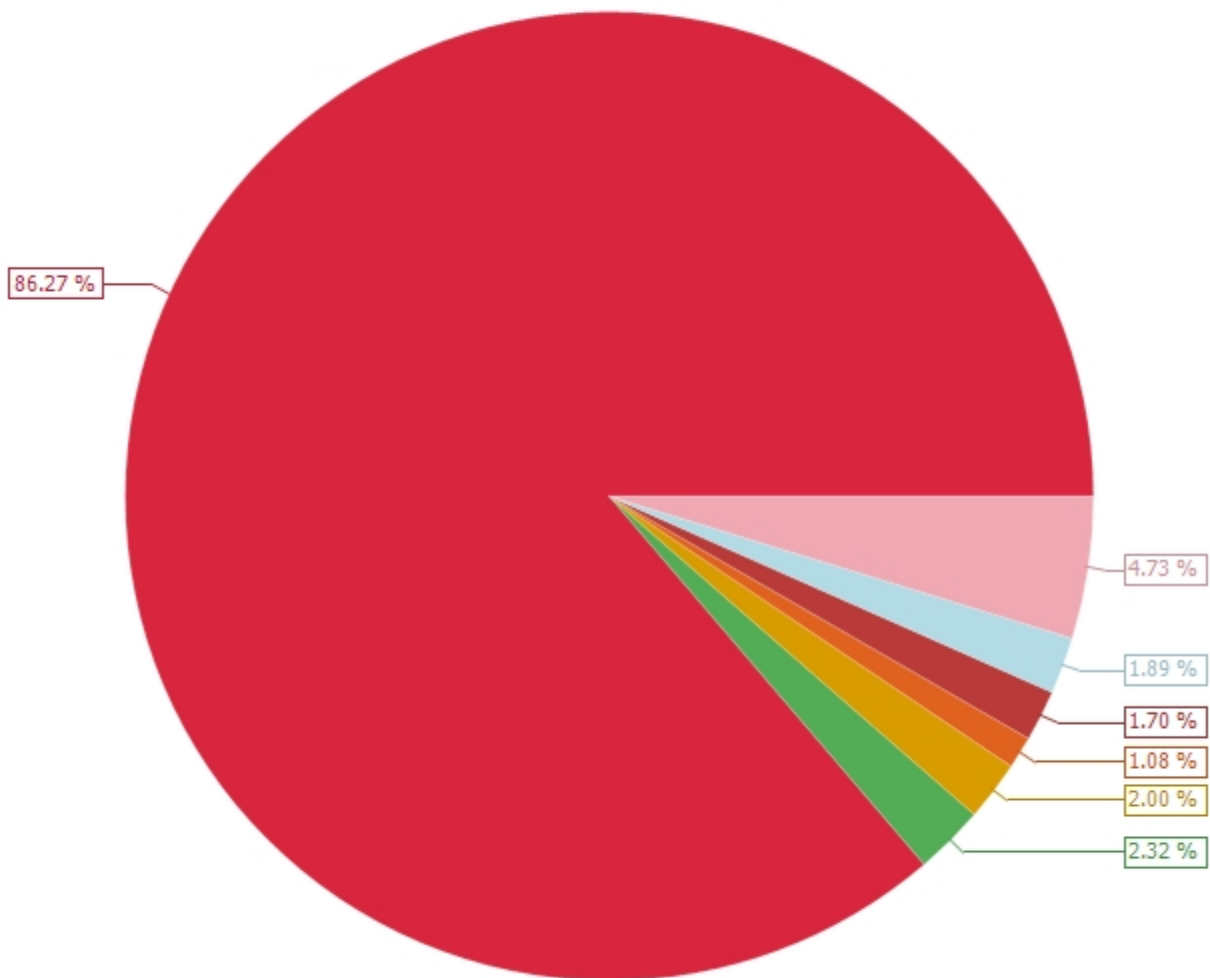
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Revenues

Major Areas



Property Taxation

Tax Levy	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Operating Grant	\$94,983,466	\$87,865,587	\$7,117,879
Capital Grants	\$0	\$0	\$0
Other	\$3,078,025	\$2,806,721	\$271,304
Total Ministry Of Education Grants:	\$98,061,491	\$90,672,308	\$7,389,183

Other Provincial Grants	2022-2023 Final Budget	2021-2022 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0

Federal Grants	2022-2023 Final Budget	2021-2022 Budget	Variance
General	\$21,300	\$21,300	\$0
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$21,300	\$21,300	\$0

Grants From Others	2022-2023 Final Budget	2021-2022 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:	\$98,376,971	\$90,987,788	\$7,389,183
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2022-2023 Final Budget

Tuition & Related Fees

Tuition Fees	2022-2023 Final Budget	2021-2022 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$2,648,673	\$2,596,213	\$52,460
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Tuition Fees:	\$2,648,673	\$2,596,213	\$52,460

Transportation Fees	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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:	\$2,648,673	\$2,596,213	\$52,460
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School Generated Funds

Curricular (Credit Courses)	2022-2023 Final Budget	2021-2022 Budget	Variance
Student Fees	\$30,000	\$30,000	\$0
Other	\$0	\$0	\$0
Total Curricular (Credit Courses):	\$30,000	\$30,000	\$0

Non-Curricular	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$753,604	\$737,006	\$16,598
Other	\$148,500	\$137,500	\$11,000
Total Miscellaneous Revenue:	\$902,104	\$874,506	\$27,598

Sales & Rentals	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Interest & Dividends	\$298,104	\$138,236	\$159,868
Other	\$0	\$0	\$0
Total Investments:	\$298,104	\$138,236	\$159,868

Tangible Capital Assets	2022-2023 Final Budget	2021-2022 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:	\$1,229,208	\$1,041,742	\$187,466
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Complementary Services

Ministry Of Education Grants	2022-2023 Final Budget	2021-2022 Budget	Variance
Operating Grant	\$1,641,824	\$1,611,542	\$30,282
Capital Grants	\$0	\$0	\$0
Other	\$300,000	\$0	\$300,000
Total Ministry Of Education Grants:	\$1,941,824	\$1,611,542	\$330,282

Other Provincial Grants	2022-2023 Final Budget	2021-2022 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0

Federal Grants	2022-2023 Final Budget	2021-2022 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$0	\$0	\$0

Grants From Others	2022-2023 Final Budget	2021-2022 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Grants From Others:	\$0	\$0	\$0

Tuition Fees	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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Other Related Fees	2022-2023 Final Budget	2021-2022 Budget	Variance
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0
Miscellaneous Revenue	2022-2023 Final Budget	2021-2022 Budget	Variance
Fees	\$0	\$0	\$0
Reimbursements	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Miscellaneous Revenue:	\$0	\$0	\$0
Sales & Rentals	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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:	\$1,941,824	\$1,611,542	\$330,282

External Services

Ministry Of Education Grants	2022-2023 Final Budget	2021-2022 Budget	Variance
Operating Grant	\$0	\$0	\$0
Capital Grants	\$0	\$0	\$0
Other	\$1,857,080	\$3,709,239	(\$1,852,159)
Total Ministry Of Education Grants:	\$1,857,080	\$3,709,239	(\$1,852,159)

Other Provincial Grants	2022-2023 Final Budget	2021-2022 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other Provincial Grants	\$0	\$0	\$0
Total Other Provincial Grants:	\$0	\$0	\$0

Federal Grants	2022-2023 Final Budget	2021-2022 Budget	Variance
Capital Grants	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0
Total Federal Grants:	\$0	\$0	\$0

Grants From Others	2022-2023 Final Budget	2021-2022 Budget	Variance
Capital Grants	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Grants From Others:	\$0	\$0	\$0

Tuition Fees	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
School Divisions	\$0	\$0	\$0
Federal Government	\$0	\$0	\$0

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2022-2023 Final Budget

Other Related Fees	2022-2023 Final Budget	2021-2022 Budget	Variance
First Nations	\$0	\$0	\$0
Individuals & Others	\$0	\$0	\$0
Total Other Related Fees:	\$0	\$0	\$0
Miscellaneous Revenue	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Interest & Dividends	\$0	\$0	\$0
Total Tangible Capital Assets:	\$0	\$0	\$0
Total External Services:	\$2,159,195	\$4,011,354	(\$1,852,159)

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2022-2023 Final Budget

Fund Balance

Other	2022-2023 Final Budget	2021-2022 Budget	Variance
General	\$5,098,000	\$5,551,500	(\$453,500)
Other	\$300,000	\$2,065,022	(\$1,765,022)
Total Other:	\$5,398,000	\$7,616,522	(\$2,218,522)
Total Fund Balance:	\$5,398,000	\$7,616,522	(\$2,218,522)

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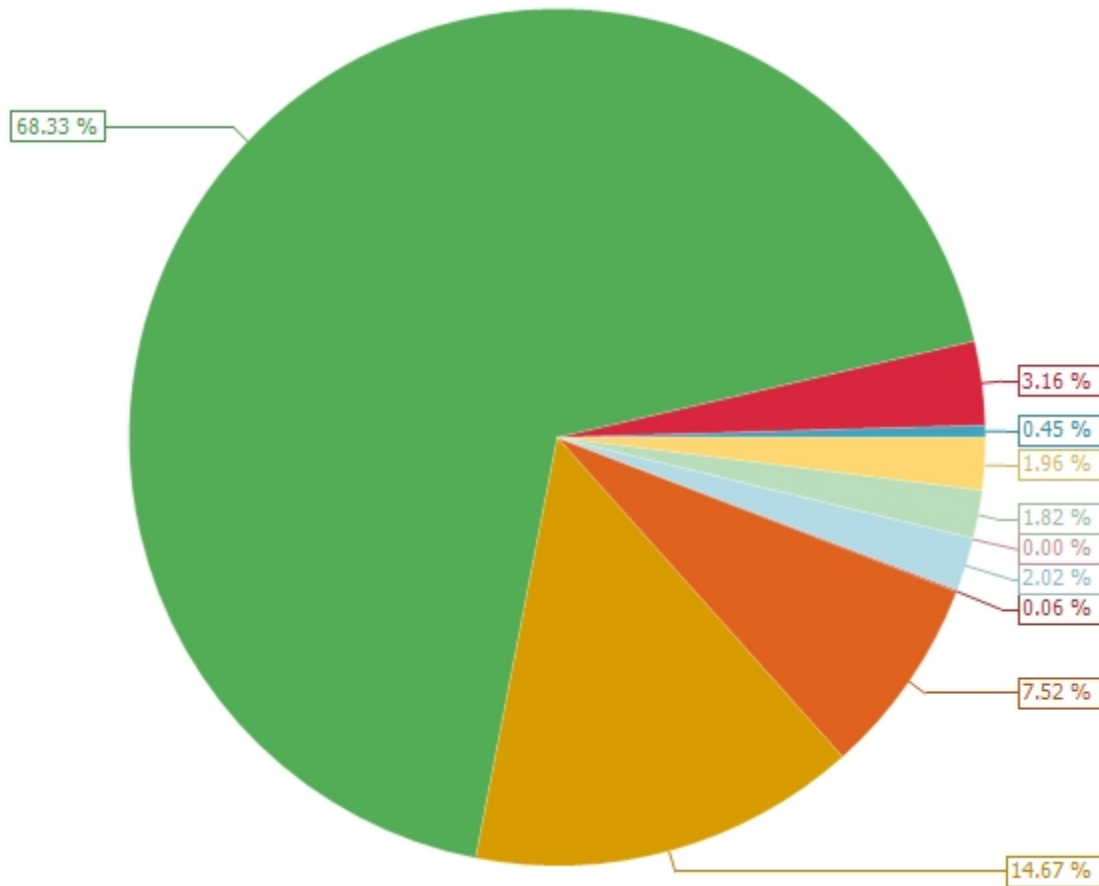
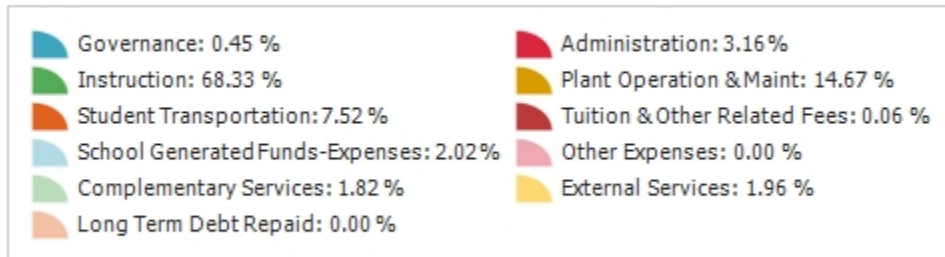
2022-2023 Final Budget

Total Revenues:	\$114,033,871	\$110,145,161	\$3,888,710
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Expenditures

Major Areas



Governance

Board Members Expense	2022-2023 Final Budget	2021-2022 Budget	Variance
Remuneration	\$211,596	\$206,094	\$5,502
Other Remuneration	\$43,625	\$39,885	\$3,740
Committees	\$0	\$0	\$0
Benefits	\$8,763	\$8,763	\$0
Travel	\$20,058	\$20,058	\$0
Other	\$0	\$0	\$0
Total Board Members Expense:	\$284,042	\$274,800	\$9,242
Conventions - Board Members	2022-2023 Final Budget	2021-2022 Budget	Variance
Remuneration	\$0	\$0	\$0
Travel	\$26,100	\$26,100	\$0
Other	\$0	\$0	\$0
Total Conventions - Board Members:	\$26,100	\$26,100	\$0
Local Boards/Advisory Committees	2022-2023 Final Budget	2021-2022 Budget	Variance
Remuneration	\$0	\$0	\$0
Grant To Local Boards	\$61,442	\$61,442	\$0
Travel	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Local Boards/Advisory Committees:	\$61,442	\$61,442	\$0
Conventions-Local Board/Advisory Committees	2022-2023 Final Budget	2021-2022 Budget	Variance
Remuneration	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Conventions-Local Board/Advisory Committees:	\$0	\$0	\$0
Elections	2022-2023 Final Budget	2021-2022 Budget	Variance
Division Board Local Board/Advisor	\$0	\$0	\$0
Total Elections:	\$0	\$0	\$0
Other Governance Expenses	2022-2023 Final Budget	2021-2022 Budget	Variance
Negotiation Fees	\$0	\$0	\$0
S.S.B.A. Research	\$0	\$0	\$0
Public Relations	\$3,200	\$3,200	\$0
Memberships & Dues	\$128,420	\$128,420	\$0
Special Events	\$7,000	\$6,000	\$1,000

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Other Governance Expenses	2022-2023 Final Budget	2021-2022 Budget	Variance
Other	\$8,000	\$8,000	\$0
Total Other Governance Expenses:	\$146,620	\$145,620	\$1,000

Capital Asset Amortization	2022-2023 Final Budget	2021-2022 Budget	Variance
Amortization	\$0	\$0	\$0
Total Capital Asset Amortization:	\$0	\$0	\$0

Total Governance:	\$518,204	\$507,962	\$10,242
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Administration

Administration Salaries & Benefits	2022-2023 Final Budget	2021-2022 Budget	Variance
Administration Salaries	\$1,264,966	\$1,235,370	\$29,596
Supportive Instr'L Salaries-Out-Of	\$1,147,432	\$950,042	\$197,390
Caretaking Salaries	\$83,566	\$82,779	\$788
Sub Sal-Non-Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$79,986	\$69,750	\$10,237
Sub Teacher - EI	\$25,900	\$23,424	\$2,477
Sub Salary - MEPP	\$121,368	\$118,633	\$2,735
Sub Salary - Group Insurance	\$54,367	\$52,952	\$1,415
Sub Teachers WCB	\$15,850	\$13,739	\$2,111
Retirement Plan	\$1,500	\$1,500	\$0
Other Benefits	\$10,000	\$8,250	\$1,750
Employee Future Benefits	\$0	\$0	\$0
Total Administration Salaries & Benefits:	\$2,804,935	\$2,556,438	\$248,498
Supplies & Services	2022-2023 Final Budget	2021-2022 Budget	Variance
Dept/Program Admin Supplies & Services	\$47,470	\$40,270	\$7,200
Legal Fees	\$20,000	\$20,000	\$0
Subscriptions	\$1,200	\$1,200	\$0
Memberships & Dues	\$1,000	\$1,000	\$0
Audit Fees	\$33,762	\$33,762	\$0
Computer Supplies & Services	\$127,906	\$127,906	\$0
Professional/Contracted Services	\$5,000	\$5,000	\$0
Special Events	\$0	\$0	\$0
Insurance	\$7,396	\$6,925	\$471
Total Supplies & Services:	\$243,734	\$236,063	\$7,671
Non-Capital Equipment	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Amortization	\$285,000	\$300,000	(\$15,000)
Total Capital Asset Amortization:	\$285,000	\$300,000	(\$15,000)
Building Operating Expense	2022-2023 Final Budget	2021-2022 Budget	Variance

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2022-2023 Final Budget

Building Operating Expense	2022-2023 Final Budget	2021-2022 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	\$10,235	\$10,559	(\$324)
Electricity	\$48,689	\$36,974	\$11,715
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:	\$86,431	\$75,040	\$11,391
Communications	2022-2023 Final Budget	2021-2022 Budget	Variance
Postage	\$10,600	\$10,600	\$0
Telephone,Fax,Portable Comm & Internet	\$23,424	\$23,424	\$0
Advertising	\$35,500	\$30,000	\$5,500
Total Communications:	\$69,524	\$64,024	\$5,500
Travel	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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:	\$3,601,225	\$3,343,165	\$258,060

Instruction

Instructional Salaries & Benefits	2022-2023 Final Budget	2021-2022 Budget	Variance
General	\$0	\$137,470	(\$137,470)
School Admin Salaries (Prin/Vp)	\$6,802,719	\$6,635,214	\$167,505
Teacher Contract Salaries-School B	\$42,095,024	\$40,415,858	\$1,679,166
Supportive Instr'L Salaries-Teacher	\$1,681,014	\$1,463,615	\$217,399
Program/Technical Support Salaries	\$924,263	\$914,474	\$9,789
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	\$2,089,928	\$1,912,552	\$177,376
Sub - CPP- Non - Teacher	\$2,209,620	\$1,960,271	\$249,349
Sub Teacher - EI	\$692,681	\$630,664	\$62,017
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:	\$56,600,151	\$54,175,020	\$2,425,131

Program Support (Non-Teacher Contr	2022-2023 Final Budget	2021-2022 Budget	Variance
Teacher Assistant Salaries	\$7,265,917	\$7,773,126	(\$507,209)
School Clerical Salaries	\$1,605,463	\$1,555,219	\$50,244
Program Support Salaries	\$863,284	\$0	\$863,284
Resource Centre Assistant Salaries	\$690,677	\$689,372	\$1,305
Information Technology/Tech Support	\$808,028	\$784,156	\$23,872
Student Supervision	\$65,000	\$65,000	\$0
Pool Salaries	\$100,000	\$100,000	\$0
Sub Sal-Non-Teacher	\$747,143	\$721,112	\$26,031
Sub - CPP- Non - Teacher	\$620,481	\$572,029	\$48,451
Sub Teacher - EI	\$258,284	\$247,643	\$10,641
Sub Salary - MEPP	\$1,035,013	\$996,179	\$38,835
Sub Salary - Group Insurance	\$466,755	\$442,384	\$24,371
Sub Teachers WCB	\$115,866	\$106,522	\$9,344
Retirement Plan	\$750	\$750	\$0
Other Benefits	\$7,000	\$7,000	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Program Support (Non-Teacher Contr:	\$14,649,662	\$14,060,493	\$589,169

Instructional Aids	2022-2023 Final Budget	2021-2022 Budget	Variance
Textbooks	\$46,620	\$53,226	(\$6,606)
Computer Supplies & Services-Instruction	\$594,050	\$578,668	\$15,382
Correspondence Courses	\$0	\$0	\$0
Distance Education	\$35,000	\$35,000	\$0
Resource Centre Print Materials	\$93,482	\$88,295	\$5,187

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2022-2023 Final Budget

Instructional Aids	2022-2023 Final Budget	2021-2022 Budget	Variance
Academic Supplies	\$1,805,472	\$1,214,232	\$591,240
Technical Aids (Special Education)	\$70,000	\$70,000	\$0
Total Instructional Aids:	\$2,644,624	\$2,039,421	\$605,203
Supplies & Services	2022-2023 Final Budget	2021-2022 Budget	Variance
Dept/Program Admin Supplies & Services	\$70,199	\$73,582	(\$3,383)
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	\$490,177	\$551,757	(\$61,580)
Driver Education	\$294,180	\$294,180	\$0
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$868,556	\$933,519	(\$64,963)
Non-Capital Equipment	2022-2023 Final Budget	2021-2022 Budget	Variance
Purchase Of Furn & Equip	\$74,442	\$66,000	\$8,442
Purchase Of Academic Furn & Equip	\$880,500	\$787,350	\$93,150
Purchase Of Vehicles	\$0	\$0	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$63,300	\$61,595	\$1,705
Photocopier Operating Costs	\$191,839	\$187,900	\$3,939
Total Non-Capital Equipment:	\$1,210,081	\$1,102,845	\$107,236
Capital Asset Amortization	2022-2023 Final Budget	2021-2022 Budget	Variance
Amortization	\$865,000	\$1,222,000	(\$357,000)
Total Capital Asset Amortization:	\$865,000	\$1,222,000	(\$357,000)
Communications	2022-2023 Final Budget	2021-2022 Budget	Variance
Postage	\$14,825	\$15,693	(\$868)
Telephone,Fax,Portable Comm & Internet	\$116,604	\$115,790	\$814
Advertising	\$9,000	\$9,000	\$0
Total Communications:	\$140,429	\$140,483	(\$54)
Travel	2022-2023 Final Budget	2021-2022 Budget	Variance
Travel	\$118,000	\$96,250	\$21,750
Board Operated Vehicles	\$20,000	\$20,000	\$0
Total Travel:	\$138,000	\$116,250	\$21,750

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2022-2023 Final Budget

Professional Development(Non-Salar	2022-2023 Final Budget	2021-2022 Budget	Variance
Prof Development-Instructional	\$660,618	\$643,509	\$17,109
Prof Development-Non-Teacher(Non-S	\$62,725	\$62,725	\$0
Total Professional Development(Non-Salar:	\$723,343	\$706,234	\$17,109
Student Related Expense	2022-2023 Final Budget	2021-2022 Budget	Variance
Awards To Students	\$22,150	\$22,150	\$0
Special Events	\$0	\$0	\$0
Special Programs	\$54,547	\$30,100	\$24,447
SRC Grant And Programs	\$5,000	\$5,000	\$0
Total Student Related Expense:	\$81,697	\$57,250	\$24,447
Total Instruction:	\$77,921,543	\$74,553,514	\$3,368,028

Plant Operation & Maint

Plant Operation & Maint Salaries & Benefits	2022-2023 Final Budget	2021-2022 Budget	Variance
Program Support Salaries	\$49,426	\$48,936	\$490
Plant Op & Maint Supervisor Salaries	\$336,876	\$330,352	\$6,524
Caretaking Salaries	\$3,263,060	\$3,214,950	\$48,110
Maintenance Salaries	\$987,501	\$981,120	\$6,381
Casual Salary	\$42,800	\$42,800	\$0
Sub Sal-Non-Teacher	\$164,527	\$164,527	\$0
Sub - CPP- Non - Teacher	\$249,518	\$234,154	\$15,364
Sub Teacher - EI	\$98,551	\$96,122	\$2,429
Sub Salary - MEPP	\$430,727	\$425,191	\$5,535
Sub Salary - Group Insurance	\$137,610	\$132,618	\$4,991
Sub Teachers WCB	\$43,277	\$40,459	\$2,818
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:	\$5,816,123	\$5,723,480	\$92,643

Supplies & Services	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Purchase Of Furn & Equip	\$58,500	\$58,500	\$0
Purchase Of Vehicles	\$50,000	\$0	\$50,000
Rent / Lease Of Instructional Equi	\$12,000	\$12,000	\$0
Repair Of Equipment	\$30,000	\$30,000	\$0
Photocopier Operating Costs	\$500	\$500	\$0
Total Non-Capital Equipment:	\$151,000	\$101,000	\$50,000

Capital Asset Amortization	2022-2023 Final Budget	2021-2022 Budget	Variance
Amortization	\$3,055,000	\$3,100,000	(\$45,000)
Total Capital Asset Amortization:	\$3,055,000	\$3,100,000	(\$45,000)

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Building Operating Expense	2022-2023 Final Budget	2021-2022 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	\$822,490	\$17,000
Minor Renovations	\$3,531,579	\$3,292,171	\$239,408
Fuel	\$663,578	\$601,063	\$62,515
Electricity	\$1,054,575	\$890,715	\$163,860
Water & Sewer	\$148,694	\$148,694	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$717,127	\$568,031	\$149,096
Appraisal Fees	\$60,000	\$15,000	\$45,000
Rent Of Facilities	\$22,000	\$22,000	\$0
Total Building Operating Expense:	\$7,556,483	\$6,879,604	\$676,879

Communications	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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:	\$16,731,655	\$15,957,134	\$774,522
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Student Transportation

Transportation Salaries & Benefits	2022-2023 Final Budget	2021-2022 Budget	Variance
Program Support Salaries	\$88,714	\$89,169	(\$454)
Caretaking Salaries	\$20,004	\$19,806	\$198
Transportation Supervisor Salaries	\$213,398	\$200,293	\$13,105
Bus Driver Salaries	\$1,907,144	\$2,028,289	(\$121,146)
Mechanics Salaries	\$380,420	\$376,655	\$3,765
Sub Sal-Non-Teacher	\$136,158	\$136,158	\$0
Sub - CPP- Non - Teacher	\$128,579	\$127,556	\$1,023
Sub Teacher - EI	\$53,322	\$55,390	(\$2,068)
Sub Salary - MEPP	\$234,871	\$244,279	(\$9,408)
Sub Salary - Group Insurance	\$134,963	\$145,771	(\$10,809)
Sub Teachers WCB	\$23,465	\$23,144	\$321
Other Benefits	\$1,200	\$1,200	\$0
Employee Future Benefits	\$0	\$0	\$0
Total Transportation Salaries & Benefits:	\$3,322,238	\$3,447,711	(\$125,473)
Supplies & Services	2022-2023 Final Budget	2021-2022 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	\$19,500	\$15,500	\$4,000
Professional/Contracted Services	\$14,000	\$16,000	(\$2,000)
Insurance	\$22,300	\$23,500	(\$1,200)
Vehicle Licensing & Insurance	\$79,166	\$83,258	(\$4,092)
Vehicle Gas & Oil	\$1,119,865	\$690,800	\$429,065
Driver Related Expenses	\$8,400	\$8,400	\$0
Total Supplies & Services:	\$1,273,231	\$847,458	\$425,773
Non-Capital Equipment	2022-2023 Final Budget	2021-2022 Budget	Variance
Purchase Of Furn & Equip	\$5,000	\$5,000	\$0
Rent / Lease Of Instructional Equi	\$0	\$0	\$0
Repair Of Equipment	\$0	\$0	\$0
Photocopier Operating Costs	\$500	\$500	\$0
Bus Lease	\$0	\$0	\$0
Repair & Maintenance Of Buses	\$325,100	\$338,500	(\$13,400)
Replacement Of Busses	\$747,500	\$400,000	\$347,500
Total Non-Capital Equipment:	\$1,078,100	\$744,000	\$334,100
Capital Asset Amortization	2022-2023 Final Budget	2021-2022 Budget	Variance
Amortization	\$845,000	\$875,000	(\$30,000)

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Capital Asset Amortization	2022-2023 Final Budget	2021-2022 Budget	Variance
Total Capital Asset Amortization:	\$845,000	\$875,000	(\$30,000)
Building Operating Expense	2022-2023 Final Budget	2021-2022 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	\$9,307	\$8,725	\$582
Electricity	\$29,806	\$22,222	\$7,584
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:	\$79,141	\$70,975	\$8,166
Communications	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Car Allowance	\$0	\$0	\$0
Travel	\$5,000	\$5,000	\$0
Board Operated Vehicles	\$2,500	\$6,500	(\$4,000)
Total Travel:	\$7,500	\$11,500	(\$4,000)
Professional Development(Non-Salar	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Allowance In Lieu Of Conveyance	\$6,000	\$11,000	(\$5,000)
Board & Room Allowance	\$0	\$0	\$0
Special Events Transportation	\$119,802	\$110,400	\$9,402
Contracted Transportation	\$1,825,715	\$1,490,020	\$335,695
Total Contracted Transportation & Allowance:	\$1,951,517	\$1,611,420	\$340,097

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Total Student Transportation:	\$8,579,727	\$7,631,064	\$948,663
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Tuition & Other Related Fees

Tuition Fees	2022-2023 Final Budget	2021-2022 Budget	Variance
School Divisions	\$6,500	\$6,500	\$0
Federal Government	\$0	\$0	\$0
First Nations	\$0	\$0	\$0
Individuals & Others	\$62,572	\$62,572	\$0
Total Tuition Fees:	\$69,072	\$69,072	\$0

Transportation Fees	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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:	\$69,072	\$69,072	\$0
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School Generated Funds-Expenses

Instructional Aids	2022-2023 Final Budget	2021-2022 Budget	Variance
Academic Supplies	\$200,000	\$200,000	\$0
Total Instructional Aids:	\$200,000	\$200,000	\$0

Supplies & Services	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Purchase Of Academic Furn & Equip	\$70,000	\$70,000	\$0
Total Non-Capital Equipment:	\$70,000	\$70,000	\$0

Capital Asset Amortization	2022-2023 Final Budget	2021-2022 Budget	Variance
Amortization	\$20,000	\$25,000	(\$5,000)
Total Capital Asset Amortization:	\$20,000	\$25,000	(\$5,000)

Student Related Expense	2022-2023 Final Budget	2021-2022 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:	\$2,300,000	\$2,305,000	(\$5,000)
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Other Expenses

Allowance For Uncollectible Taxes	2022-2023 Final Budget	2021-2022 Budget	Variance
Allowance For Uncollectible Taxes	\$0	\$0	\$0
Total Allowance For Uncollectible Taxes:	\$0	\$0	\$0

Loss-Disposal Tangible Cap Assets	2022-2023 Final Budget	2021-2022 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
Total Loss-Disposal Tangible Cap Assets:	\$0	\$0	\$0

Write Down-Tangible Capital Assets	2022-2023 Final Budget	2021-2022 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
Total Write Down-Tangible Capital Assets:	\$0	\$0	\$0

Short Term Debt	2022-2023 Final Budget	2021-2022 Budget	Variance
Current Interest	\$0	\$0	\$0
Service Charges	\$500	\$500	\$0
Total Short Term Debt:	\$500	\$500	\$0

Debentures	2022-2023 Final Budget	2021-2022 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Other Facilities-Div Share	\$0	\$0	\$0
Total Debentures:	\$0	\$0	\$0

Capital Loans	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Teacher Contract Salaries-School B	\$1,068,188	\$981,347	\$86,841
Sub - CPP- Non - Teacher	\$48,357	\$42,196	\$6,162
Sub Teacher - EI	\$14,782	\$13,113	\$1,669
Employee Future Benefits	\$0	\$0	\$0
Total Instructional Salaries & Benefits:	\$1,131,327	\$1,036,655	\$94,672

Program Support (Non-Teacher Contr	2022-2023 Final Budget	2021-2022 Budget	Variance
Teacher Assistant Salaries	\$682,791	\$463,731	\$219,060
Sub Sal-Non-Teacher	\$20,676	\$20,676	\$0
Sub - CPP- Non - Teacher	\$36,214	\$23,521	\$12,693
Sub Teacher - EI	\$15,103	\$10,258	\$4,846
Sub Salary - MEPP	\$61,451	\$41,736	\$19,715
Sub Salary - Group Insurance	\$28,507	\$18,664	\$9,843
Sub Teachers WCB	\$6,213	\$3,988	\$2,225
Employee Future Benefits	\$0	\$0	\$0
Total Program Support (Non-Teacher Contr:	\$850,956	\$582,574	\$268,382

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Instructional Aids	2022-2023 Final Budget	2021-2022 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	\$86,400	\$2,000
Technical Aids (Special Education)	\$0	\$0	\$0
Total Instructional Aids:	\$88,400	\$86,400	\$2,000

Supplies & Services	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Amortization	\$0	\$0	\$0
Total Capital Asset Amortization:	\$0	\$0	\$0

Building Operating Expense	2022-2023 Final Budget	2021-2022 Budget	Variance
Caretaking Material & Supplies	\$0	\$0	\$0

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Building Operating Expense	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Allowance In Lieu Of Conveyance	\$2,000	\$2,000	\$0

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Contracted Transportation & Allowance	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Loss-Disposal Tangible Cap Assets	\$0	\$0	\$0
Total Loss-Disposal Tangible Cap Assets:	\$0	\$0	\$0
Write Down-Tangible Capital Assets	2022-2023 Final Budget	2021-2022 Budget	Variance
Write Down-Tangible Cap Assets	\$0	\$0	\$0
Total Write Down-Tangible Capital Assets:	\$0	\$0	\$0
Total Complementary Services:	\$2,072,683	\$1,707,629	\$365,054

External Services

Grant Transfers	2022-2023 Final Budget	2021-2022 Budget	Variance
School Divisions	\$0	\$1,206,173	(\$1,206,173)
First Nations	\$0	\$241,213	(\$241,213)
Individuals & Others	\$0	\$705,000	(\$705,000)
Total Grant Transfers:	\$0	\$2,152,386	(\$2,152,386)

Other Governance Expenses	2022-2023 Final Budget	2021-2022 Budget	Variance
Public Relations	\$0	\$0	\$0
Total Other Governance Expenses:	\$0	\$0	\$0

Administration Salaries & Benefits	2022-2023 Final Budget	2021-2022 Budget	Variance
Administration Salaries	\$91,001	\$83,899	\$7,102
Sub - CPP- Non - Teacher	\$3,743	\$3,397	\$345
Sub Teacher - EI	\$1,117	\$1,037	\$79
Sub Salary - MEPP	\$8,190	\$7,551	\$639
Sub Salary - Group Insurance	\$1,969	\$1,966	\$3
Sub Teachers WCB	\$828	\$722	\$107
Total Administration Salaries & Benefits:	\$106,848	\$98,572	\$8,276

Instructional Salaries & Benefits	2022-2023 Final Budget	2021-2022 Budget	Variance
Teacher Contract Salaries-School B	\$0	\$0	\$0
Supportive Instr'L Salaries-Teacher	\$93,817	\$0	\$93,817
Sub Sal-P/Vp & School-Based Teacher	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$3,743	\$0	\$3,743
Sub Teacher - EI	\$1,117	\$0	\$1,117
Total Instructional Salaries & Benefits:	\$98,676	\$0	\$98,676

Program Support (Non-Teacher Contr	2022-2023 Final Budget	2021-2022 Budget	Variance
Program Support Salaries	\$446,605	\$477,321	(\$30,716)
Student Supervision	\$0	\$0	\$0
Sub - CPP- Non - Teacher	\$23,611	\$24,658	(\$1,047)
Sub Teacher - EI	\$8,420	\$9,231	(\$811)
Sub Salary - MEPP	\$40,194	\$42,959	(\$2,764)
Sub Salary - Group Insurance	\$20,929	\$24,220	(\$3,291)
Sub Teachers WCB	\$4,064	\$4,105	(\$41)
Total Program Support (Non-Teacher Contr:	\$543,824	\$582,494	(\$38,670)

Plant Operation & Maint Salaries & Benefits	2022-2023 Final Budget	2021-2022 Budget	Variance
Maintenance Salaries	\$105,060	\$104,070	\$990

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Plant Operation & Maint Salaries & Benefits	2022-2023 Final Budget	2021-2022 Budget	Variance
Sub - CPP- Non - Teacher	\$5,835	\$5,533	\$302
Sub Teacher - EI	\$2,324	\$2,302	\$22
Sub Salary - MEPP	\$9,455	\$9,366	\$89
Sub Salary - Group Insurance	\$2,988	\$2,988	\$0
Sub Teachers WCB	\$956	\$895	\$61
Total Plant Operation & Maint Salaries & Benefits:	\$126,618	\$125,154	\$1,464

Transportation Salaries & Benefits	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Academic Supplies	\$46,000	\$26,000	\$20,000
Total Instructional Aids:	\$46,000	\$26,000	\$20,000

Supplies & Services	2022-2023 Final Budget	2021-2022 Budget	Variance
Dept/Program Admin Supplies & Services	\$9,500	\$13,500	(\$4,000)
Legal Fees	\$0	\$0	\$0
Audit Fees	\$7,350	\$4,350	\$3,000
Professional/Contracted Services	\$918,578	\$625,971	\$292,607
Total Supplies & Services:	\$935,428	\$643,821	\$291,607

Non-Capital Equipment	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 Budget	Variance
Amortization	\$3,000	\$4,500	(\$1,500)
Total Capital Asset Amortization:	\$3,000	\$4,500	(\$1,500)

Building Operating Expense	2022-2023 Final Budget	2021-2022 Budget	Variance
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Saskatchewan Rivers Public School No. 119

2022-2023 Final Budget

Building Operating Expense	2022-2023 Final Budget	2021-2022 Budget	Variance
Caretaking Material & Supplies	\$13,000	\$13,000	\$0
Maintenance Material & Supplies	\$30,000	\$30,000	\$0
Contracted Maintenance Services	\$33,500	\$23,000	\$10,500
Minor Renovations	\$2,000	\$2,000	\$0
Fuel	\$42,717	\$42,717	\$0
Electricity	\$64,552	\$43,740	\$20,812
Water & Sewer	\$14,840	\$14,840	\$0
Property Tax	\$0	\$0	\$0
Insurance	\$14,040	\$12,350	\$1,690
Rent Of Facilities	\$86,393	\$184,721	(\$98,328)
Total Building Operating Expense:	\$301,042	\$366,368	(\$65,326)
Communications	2022-2023 Final Budget	2021-2022 Budget	Variance
Telephone,Fax,Portable Comm & Internet	\$12,000	\$5,500	\$6,500
Advertising	\$1,500	\$1,000	\$500
Total Communications:	\$13,500	\$6,500	\$7,000
Travel	2022-2023 Final Budget	2021-2022 Budget	Variance
Travel	\$3,419	\$3,419	\$0
Total Travel:	\$3,419	\$3,419	\$0
Professional Development(Non-Salar	2022-2023 Final Budget	2021-2022 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	2022-2023 Final Budget	2021-2022 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:	\$2,239,262	\$4,070,121	(\$1,830,859)

Long Term Debt Repaid

Capital Loans	2022-2023 Final Budget	2021-2022 Budget	Variance
School Facilities-Div Share	\$0	\$0	\$0
Total Capital Loans:	\$0	\$0	\$0
Total Long Term Debt Repaid:	\$0	\$0	\$0

Saskatchewan Rivers Public School No. 119

2022-2023 Final Budget

Total Expenditures:	\$114,033,871	\$110,145,161	\$3,888,710
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