



ANNUAL BUDGET



September 1, 2023 – August 31, 2024

TABLE OF CONTENTS

Page

REVENUE

Major Areas.....	1
Property Taxation.....	2
Grants	3
Tuition & Related Fees	4
School Generated Funds	5
Other Revenue	6
Complementary Services.....	7
External Services	9
Fund Balance.....	11
Total Revenue	12

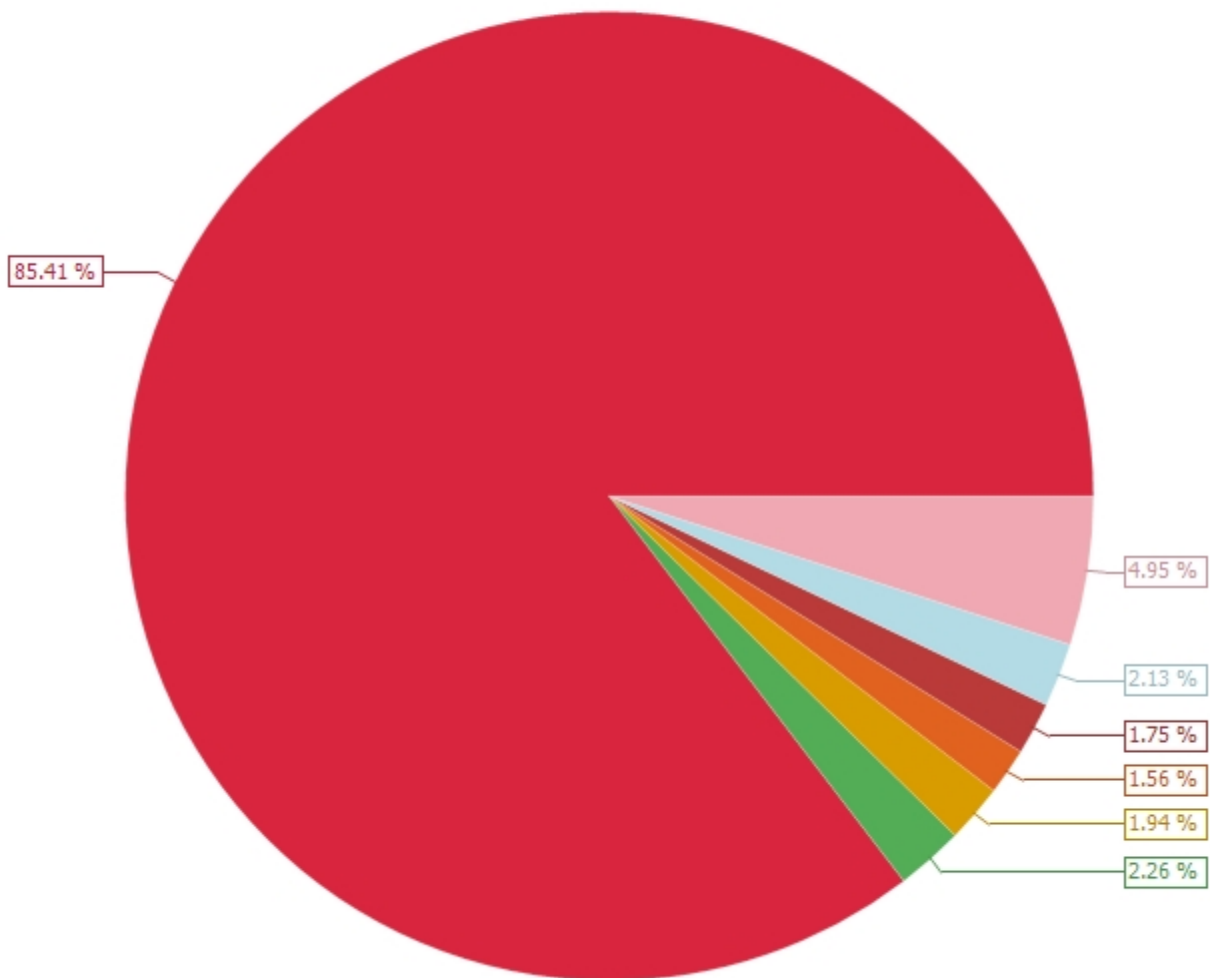
EXPENSE

Major Areas.....	1
Governance.....	2
Administration	3
Instruction.....	5
Plant Operation & Maintenance	8
Student Transportation.....	10
Tuition & Other Related Fees	13
School Generated Funds-Expenses	14
Other Expenses	15
Complementary Services.....	16
External Services	20
Long Term Debt Repaid.....	23
Total Expenditure.....	24

Saskatchewan Rivers Public School No. 119

Revenues

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
Operating Grant PMR	\$2,621,413	\$0	\$2,621,413
Capital Grants	\$0	\$0	\$0
Other	\$287,350	\$3,078,025	(\$2,790,675)
Total Ministry Of Education Grants:	\$98,143,327	\$98,061,491	\$81,836

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	\$0	\$294,180	(\$294,180)
Other	\$0	\$0	\$0
Total Grants From Others:	\$0	\$294,180	(\$294,180)

Total Grants:	\$100,118,213	\$98,376,971	\$1,741,242
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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	\$903,576	\$298,104	\$605,472
Other	\$0	\$0	\$0
Total Investments:	\$903,576	\$298,104	\$605,472

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:	\$1,829,738	\$1,229,208	\$600,530
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Complementary Services

Ministry Of Education Grants	2023-2024 Final Budget	2022-2023 Budget	Variance
Operating Grant	\$1,647,228	\$1,641,824	\$5,404
Capital Grants	\$0	\$0	\$0
Other	\$400,000	\$300,000	\$100,000
Total Ministry Of Education Grants:	\$2,047,228	\$1,941,824	\$105,404

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:	\$2,047,228	\$1,941,824	\$105,404

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	\$294,180	\$0	\$294,180
Total Grants From Others:	\$294,180	\$0	\$294,180

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:	\$2,501,290	\$2,159,195	\$342,095

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

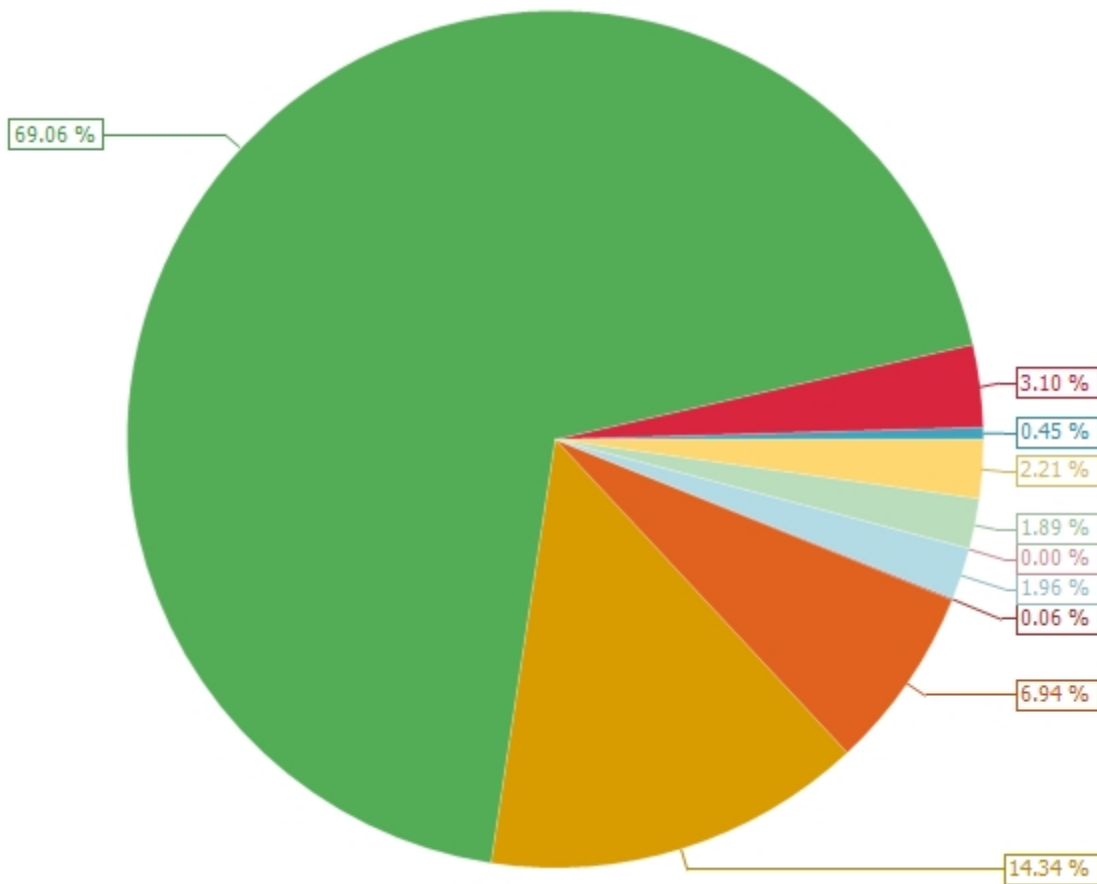
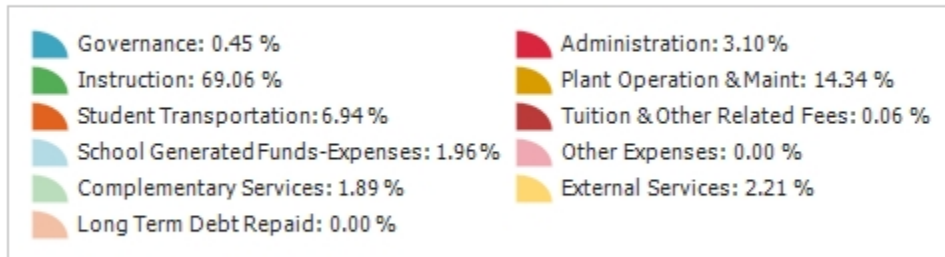
2023-2024 Final Budget

Total Revenues:	\$117,224,321	\$114,033,871	\$3,190,450
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Saskatchewan Rivers Public School No. 119

Expenditures

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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Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

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
SDLC	\$632,500	\$0	\$632,500

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

Instructional Aids	2023-2024 Final Budget	2022-2023 Budget	Variance
Resource Centre Print Materials	\$90,600	\$93,482	(\$2,882)
Academic Supplies	\$1,899,808	\$1,805,472	\$94,336
Technical Aids (Special Education)	\$70,000	\$70,000	\$0
Total Instructional Aids:	\$3,370,035	\$2,644,624	\$725,411
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	\$0	\$294,180	(\$294,180)
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$821,805	\$868,556	(\$46,751)
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

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

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:	\$80,950,530	\$77,921,543	\$3,028,987

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)
Sub-Object 262	\$86,000	\$0	\$86,000
Total Capital Asset Amortization:	\$3,086,000	\$3,055,000	\$31,000

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

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)

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

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)

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

Total Student Transportation:	\$8,139,237	\$8,579,727	(\$440,490)
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Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

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	\$62,572	\$62,572	\$0
Total Tuition Fees:	\$69,072	\$69,072	\$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

Total Tuition & Other Related Fees:	\$69,072	\$69,072	\$0
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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

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

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

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

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

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

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

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)

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

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	\$1,203,460	\$918,578	\$284,882
Insurance	\$0	\$0	\$0
Total Supplies & Services:	\$1,220,310	\$935,428	\$284,882

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)

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

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:	\$2,585,237	\$2,239,262	\$345,974
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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

Saskatchewan Rivers Public School No. 119

2023-2024 Final Budget

Total Expenditures:	\$117,224,321	\$114,033,871	\$3,190,451
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