

Holy Spirit Catholic Schools

Board Meeting
St. Basil Catholic Education Centre
Wednesday, May 22, 2024
3:00 p.m.

AGENDA

*The public is welcome to join the Board of Trustees Regular Meeting in person
at St. Basil Catholic Education Centre.*

A. CALL TO ORDER

- A.1 Board Chair
- A.2 Prayer (St. Francis Junior High School) – Trustee Roisin Gibb

B. ACTION ITEMS

- a) Approval of Agenda
- b) Approval of Previous Minutes
 - i) April 24, 2024 Regular Board Meeting
- c) Business Arising/Unfinished Business from the Minutes
- d) Presentation: Edwin Parr Nominee Wade Kast
(Deputy Superintendent Anthea Boras)

- B.1 Three-Year Education Plan 2024- 2027
- B.2 Operating Budget 2024/2025
- B.3 Memorandum of Agreement CUPE 1825
- B.4 Meeting with Local Priests Agenda Items
- B.5 Meeting with Local MLAs Agenda Items
- B.6 Locally Developed Courses
- B.7 Outreach School Status

C. POLICY REVIEW

- C.1 Policy 21: Public Interest Disclosure (Whistleblower Protection)
- C.2 Policy 22: Vaccination Protocol
- C.3 Policy 23: Extra-Curricular Activities
- C.4 Policy 24: Budget

D. ADMINISTRATIVE REPORTS

- D.1 Superintendent's Report
- D.2 Deputy Superintendent's Report
- D.3 Acting Secretary Treasurer's Report

E. BOARD REPORTS

- E.1 Board Chair's Report
- E.2 ACSTA Report
- E.3 ASBA Report
- E.4 GrACE Report
- E.5 Pincher Creek Community Early Learning Centre Report
- E.6 TBAC Report

F. ADVOCACY

- F.1 Individual Trustee Advocacy
- F.2 School Council Advocacy
- F.3 Graduations Update

G. INFORMATION ITEMS

- G.1 Divisional Calendars 2024/2025
- G.2 Holy Spirit Catholic School Division Family Gathering
- G.3 Holy Spirit Catholic School Division Retirement Celebration
- G.4 Knights of Columbus Ready, Set, Go Donation
- G.5 Holy Spirit Catholic School Division's Contributions to the Terry Fox Foundation
- G.6 Correspondence to the Minister of Education
- G.7 Director of Learning Update
- G.8 Director of Religious Education Update
- G.9 Director of Support Services Update
- G.10 First Nations, Métis, and Inuit Education Update
- G.11 Holy Spirit Stars
- G.12 Enrolment Data Update

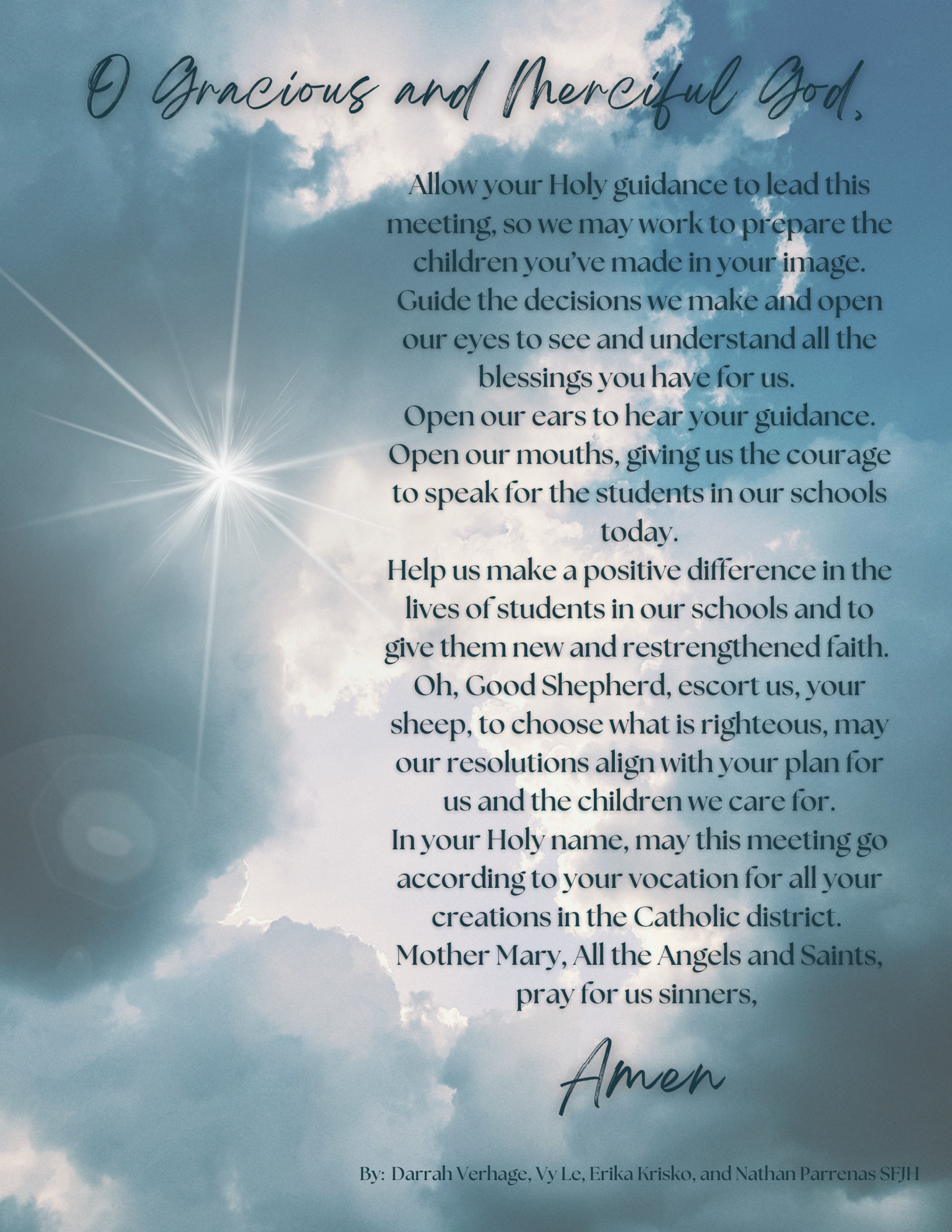
H. ADJOURNMENT

		MINUTES OF THE REGULAR MEETING OF THE BOARD OF TRUSTEES OF THE HOLY SPIRIT ROMAN CATHOLIC SEPARATE SCHOOL DIVISION, HELD AT THE ST. MICHEAL'S SCHOOL IN PINCHER CREEK, ON WEDNESDAY, APRIL 24, 2024, COMMENCING AT 3:02 P.M.	
		Present BOARD Board Chair Vice Chair Trustee Trustee Trustee Trustee Trustee Trustee Trustee ADMINISTRATION Superintendent of Schools Deputy Superintendent Recording Secretary	Carmen Mombourquette Thomas Machacek Frances Cote Tricia Doherty Blake Dolan Linda Ellefson Roisin Gibb Cheralan O'Donnell Bob Spitzig Ken Sampson Anthea Boras Rhonda Kawa
CALL TO ORDER OPENING PRAYER	Regrets	Acting Secretary-Treasurer	Amanda Lindemann
Approval of Agenda	10534/0424 Tom Machacek	M/C	That the agenda for the April 24, 2024 Board Meeting be approved, as presented.
Previous Minutes	10535/0424 Bob Spitzig	M/C	That the minutes of the March 27, 2024 Regular Meeting of the Board be approved, as amended.
Business Arising from the Minutes	That the word potential be added prior to "conflict of interest" in the minutes regarding to Trustee Gibb excusing herself from the FWBA presentation. There was no business arising from the minutes.		
PRESENTATIONS Continuous Improvement Plan Quarterly Report	Superintendent Ken Sampson provided the Continuous Improvement Plan Quarterly Report for Board review, highlighting the ongoing efforts of the Senior Administration and the schools centered on the Board Priorities and the Collaborative Response Model, throughout Holy Spirit Catholic School Division. The Board took a brief recess at 3:56 p.m. The Board reconvened into the regular meeting at 4:11 p.m.		
ACTION ITEMS Memorandum of Agreement with CUPE 290	B.1	Local negotiations between the Holy Spirit Catholic School Division and CUPE 290 have come to a conclusion. As a result, a Memorandum of Agreement (MOA) has been developed and requires Board ratification.	

April 24/24: page 2	10536/0424 Blake Dolan	M/C That the Board of Trustees ratifies the Memorandum of Agreement, effective September 1, 2021 to August 31, 2024, between the Holy Spirit Roman Catholic Separate School Division and CUPE 290; AND FURTHER, that the members of both negotiating committees be thanked for their efforts and hard work in reaching this agreement.
Meeting with Local Priests	B.2	The Board of Trustees discussed scheduling a meeting with the division's local parish priests to discuss items of mutual interest.
Meeting with Local MLAs	10537/0424 Frances Cote	M/C That the Board of Trustees directs the Superintendent of Schools to organize a meeting with Holy Spirit Catholic School Division's local parish priests, deacons, and the Bishop of the Diocese of Calgary.
Edwin Parr Award Banquet	B.3	The Board of Trustees discussed scheduling two meetings with the division's local MLAs to discuss items of mutual interest.
Edwin Parr Award Banquet	10538/0424 Linda Ellefson	M/C That the Board of Trustees directs the Superintendent of Schools to organize two meetings with the Holy Spirit Catholic School Division's local MLAs.
Edwin Parr Award Banquet	B.4	The Board approved the purchase of tickets to accompany the division's Edwin Parr nominee to the awards banquet in Taber on May 15, 2024.
Teacher Board Advisory Committee (TBAC) Meeting	10539/0424 Cheralan O'Donnell	M/C That the Board of Trustees purchases, a minimum of, two (2) tickets to attend the Edwin Parr Awards Ceremony at the Heritage Inn in Taber, Alberta on May 15, 2024. Vice Chair Thomas Machacek, Trustee Bob Spitzig, Trustee Frances Cote, Trustee Roisin Gibb, Trustee Tricia Doherty, Trustee Linda Ellefson, Trustee Cheralan O'Donnell, Superintendent Ken Sampson, and Deputy Superintendent Anthea Boras will all join Mr. Kast and his guests at the Edwin Parr Award Ceremony.
Teacher Board Advisory Committee (TBAC) Meeting	B.5	In keeping with TBAC's Terms of Reference, two (2) meetings will be held per year, one in the fall and one in the spring. The next meeting is scheduled for May 6, 2024.
POLICY REVIEW Policy 19: Conflict of Interest and Nepotism	10540/0424 Bob Spitzig	M/C That the Board of Trustees brings forward items of discussion that will be forwarded by the Superintendent at the upcoming Teacher Board Advisory Committee Meeting. • Calendar • Automated Dispatch System • Westside School
Policy 19: Conflict of Interest and Nepotism	C.1	The Board reviewed <i>Policy 19: Conflict of Interest and Nepotism</i> and determined that no changes were necessary at this time.
Policy 20: Fiscal Stewardship	10541/0424 Tricia Doherty	M/C That the Board of Trustees accepts <i>Policy 19: Conflict of Interest and Nepotism</i>, as presented.
Policy 20: Fiscal Stewardship	C.2	The Board reviewed <i>Policy 20: Fiscal Stewardship</i> and determined that no changes were necessary at this time.
Policy 20: Fiscal Stewardship	10542/0424 Roisin Gibb	M/C That the Board of Trustees accepts <i>Policy 20: Fiscal Stewardship</i>, as presented.

April 24/24: page 3		
<u>ADMINISTRATIVE REPORTS</u>		
Superintendent's Report	D.1	The Board reviewed the Superintendent's April 24, 2024 Report.
	10543/0424 Cheralan O'Donnell	M/C That the Board of Trustees receives and files the Superintendent, Deputy Superintendent and Acting Secretary Treasurer Reports for April 24, 2024.
Deputy Superintendent's Report	D.2	The Board received the Deputy Superintendent's April 24, 2024 Report.
Acting Secretary Treasurer's Report	D.3	The Board received the Acting Secretary Treasurer's April 24, 2024 Report.
<u>BOARD REPORTS</u>		
Board Chair's Report	E.1	Board Chair Carmen Mombourquette provided a report about recent correspondence, planning and events, and activity.
	10544/0424 Roisin Gibb	M/C That the Board of Trustees receives and files the Board Chair, ACSTA, ASBA, GrACE, and Joint City / School Boards Reports for April 24, 2024.
ACSTA Report	E.2	Trustee Linda Ellefson, Board representative to the ACSTA, provided a report to the Board regarding recent business, events, and activities.
ASBA Report	E.3	Trustee Cheralan O'Donnell, Board representative to the ASBA, provided a report to the Board regarding recent business, events, and activities.
GrACE Report	E.4	Trustees Tricia Doherty and Linda Ellefson, representatives to the GrACE committee, provided a report to the Board regarding recent business, events, and activities.
Joint City / School Boards Report	E.5	Trustees Tricia Doherty and Roisin Gibb, representatives to the Joint City / School Boards committee, provided a report to the Board regarding recent business, events, and activities.
	10545/0424 Cheralan O'Donnell	M/C That the Board of Trustees directs the Board Chair to pen a letter to the Minister of Education regarding budget increases to school divisions to be able to appropriately support negotiated wage increases for support staff.
<u>ADVOCACY</u>		
Individual Trustee Advocacy	F.1	Each Trustee provided a brief update about the activities they have been engaged in to advocate for the Board and school division over the past month.
	10546/0424 Tricia Doherty	M/C That the Board of Trustees receives and files the individual Trustee Advocacy Reports for April 24, 2024.
School Council Advocacy	F.2	School Council Advocacy is a forum to address key topics and to provide a bridge for information to be shared between school councils and the Board of Trustees.
Holy Spirit High Schools Graduation Planning	F.3	To assist in Board planning, as well as the planning for each of the high schools within the division, the schedules for upcoming graduation exercises were presented.
<u>INFORMATION ITEMS</u>		
Administrative Procedures Update	G.1	The Board received the following Administrative Procedures and appendices that were revised recently: • AP 125: School Councils • AP 348: Extra-Curricular Activities • AP 350: Transportation These versions reflect current language, procedures and supports regarding all learners and staff in the Holy Spirit Catholic School Division. This information will be placed on the division's website.

April 24/24: page 4 Catholic Education Sunday Collection Art's Alive and Well in the Schools Holy Spirit Catholic School Division Spiritual Development Day Build-fest Festival of the Arts "Courage to Lead" Catholic Education Week Integrated School Support Program E-News Featuring St. Paul School Director of Learning Update Director of Religious Education Update Director of Support Services Update First Nations, Métis and Inuit Education Update Holy Spirit Stars Enrolment Data Update ADJOURNMENT	G.2 G.3 G.4 G.5 G.6 G.7 G.8 G.9 G.10 G.11 G.12 G.13 10547/0424 Linda Ellefson 10548/0424 Bob Spitzig 10549/0424 Bob Spitzig	The Diocese of Calgary has provided \$11,667.15 to Holy Spirit Catholic School Division from the Catholic Education Sunday collection held over the November 4/5, 2023 weekend. The Board also reviewed the letter of thanks that was penned and sent to Bishop McGrattan. The Board received an invitation to the, "Art's Alive and Well in the Schools," event that will be held from May 11, 2024 until June 15, 2024. As per <i>Policy 17: Awards</i>, the school division will again be donating \$100 to fund the Junior High/Middle School Award of Merit. Board Chair Carmen Mombourquette will bring greetings on behalf of the Board of Trustees at the Opening Ceremonies on May 16, 2024. Holy Spirit Catholic School Division Spiritual Development Day 2024 will be held on Monday, May 27, 2024 at Catholic Central High School and will feature ValLimar, singer, composer and recording artist. Holy Spirit Catholic School Division will be hosting two evenings of Build-fest Festival of the Arts on May 1, 2024 and May 2, 2024 at the Lethbridge and District Exhibition from 6:00 – 8:30 p.m. Schools throughout the division will be highlighting their fine arts programs. Catholic Education Week will be celebrated from May 5-10, 2024. The theme is "Courage to Lead". Recently St. Paul Elementary School was featured in the Calgary Police Youth Foundation E-News for the school's involvement with the Integrated School Support Program. Carmen Larsen, Director of Learning, provided a report to the Board, apprising them of recent division activity related to Learning. Aaron Skretting, Director of Religious Education, provided a report to the Board, apprising them of recent division activity related to Religious Education. Crystal Lothian, Director of Support Services, provided a report to the Board, apprising them of recent division activity related to the Support Services Department. Aaron Skretting, Director of Religious Education, provided a report to the Board, apprising them of recent division activity related to First Nations, Métis, and Inuit Education. The Board reviewed the activities and achievements of the division's students and staff over the past month. The Board received the division enrolment report for March 2024. M/C That the Board of Trustees convenes into the Committee of the Whole meeting at 5:50 p.m. M/C That the Board of Trustees reconvenes into the Regular Board Meeting at 7:00 p.m. M/C That the Board of Trustees adjourns the Regular Board Meeting of April 24, 2024 at 7:00 p.m. _____ Board Chair _____ Secretary-Treasurer
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O Gracious and Merciful God,

Allow your Holy guidance to lead this meeting, so we may work to prepare the children you've made in your image. Guide the decisions we make and open our eyes to see and understand all the blessings you have for us.

Open our ears to hear your guidance. Open our mouths, giving us the courage to speak for the students in our schools today.

Help us make a positive difference in the lives of students in our schools and to give them new and strengthened faith.

Oh, Good Shepherd, escort us, your sheep, to choose what is righteous, may our resolutions align with your plan for us and the children we care for.

In your Holy name, may this meeting go according to your vocation for all your creations in the Catholic district.

Mother Mary, All the Angels and Saints, pray for us sinners,

Amen

ACTION NO: B.1

May 22, 2024

BOARD AGENDA ACTION ITEM

TO: Board of Trustees

FROM: Ken Sampson, Superintendent of Schools

SUBJECT: Three-Year Education Plan 2024-2027

ORIGINATOR: Carmen Mombourquette, Board Chair

BACKGROUND

1. Attached for the Board of Trustees review is a draft version of the Holy Spirit Catholic School Division Three-Year Education Plan.
2. The Holy Spirit Catholic School Division Three-Year Education Plan 2024-2027 was prepared in accordance to the responsibilities under the Education Act and the Fiscal Planning and Transparency Act.

RECOMMENDATION

That the Board of Trustees approves the Three-Year Education Plan 2024-2027, authorizing the Board Chair to make any incidental corrections, as necessary;

AND FURTHER, that the Three-Year Education Plan 2024-2027 be submitted to Alberta Education by the May 31, 2024 deadline and posted on the division's website.



Holy Spirit

CATHOLIC SCHOOL DIVISION



THREE YEAR EDUCATION PLAN 2024-2027

EDUCATION PLAN 2024-25

ACCOUNTABILITY STATEMENT

The Education Plan for Holy Spirit Roman Catholic Separate School Division commencing September 1, 2024 was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the *Education Act* and the *Fiscal Planning and Transparency Act*. This plan was developed in the context of the provincial government's business and fiscal plans. The Board has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results. The Board approved the Three Year Education Plan (2024/25 - 2026/27) for three years on May 22, 2024, at the Regular Board Meeting. This year's Education Plan (2024-2025) was approved by the Board of Trustees on May 22, 2024, at the Regular Board Meeting.

Dr. Carmen Mombourquette, Board Chair

THE DIVISION'S FOUNDATIONAL STATEMENTS

Our Mission

We are a Catholic Faith Community
dedicated to providing each student entrusted to our care with
an education rooted in the Good News of Jesus Christ.

Guided by the Holy Spirit,
in partnership with home, parish and society, our
schools foster the growth of responsible citizens who
will live, celebrate and proclaim their faith.

Our Catholic Faith is the foundation of all that we do.

Our Vision

Holy Spirit Catholic Schools....

Christ-centered learning communities where students are
*cherished and achieve their potential.

**cher-ish vt 1. to cling to the idea of; 2. to hold
dear; 3. to protect and foster*

We Value

All God's Children

- We nurture the inherent spiritual, moral, intellectual, social, creative, physical and emotional giftedness of everyone in our schools.
- We honor diversity.
- Our schools provide a welcoming, safe and accepting sanctuary.

Excellence in Learning

- We provide opportunities for each and every student to discover and become the person God created them to be.
- We will implement best practices in education to support the learning needs of all students.
- We support and encourage the continued professional growth and reflective practice of all staff.
- We will promote continuous improvement in all schools and areas of the division to foster high quality Catholic education.

Sacramentality

- We see God and the wonder of God's work in everything we do and in all the people we encounter.
- As disciples of God, we model Christ to the world.
- We celebrate the presence of God in our schools through prayer, liturgy and symbols of our faith.
- We practice Christian fellowship.
- We promote and practice charity and social justice, based on the teachings of Jesus Christ.
- We believe in the importance of the sacraments and encourage the participation of our students and their families in parish life.

Our Collaborative Community

- We share the responsibility of education with our students, staff, parents, parish and the community at large.
- We encourage and appreciate the active involvement of all who share in the mission of educating students in our schools.
- We are committed to engaging our stakeholders and will be receptive to and respectful of their input.

Ministry

- We employ people who share our commitment to our Catholic faith and the promotion of Gospel values so that our schools provide living witness to Jesus Christ.
- We honour the commitment and effort our staff members provide to Catholic education.
- We actively participate in the mission of the Church.
- We provide opportunities for faith development.
- We encourage and support the constitutional right to Catholic education.

Stewardship

- We respect and protect God's creation.
- We ensure that our resources and efforts best serve the needs of all our students.
- We are accountable to our supporters and will operate in a fiscally responsible manner.
- We ensure that decisions are both fact and policy driven.
- We support and provide processes which promote fair and objective decision-making through a Catholic perspective.
- We are open and transparent.



PROFILE OF THE SCHOOL AUTHORITY

The Holy Spirit Roman Catholic Separate Regional Division No. 4 was originally created through the voluntary regionalization of five (5) Catholic School Boards (Coaldale, Lethbridge, Picture Butte, Pincher Creek and Taber), emerging as an official entity on December 30, 1994. On September 1, 2014 the Bow Island Catholic School District also joined the division. In 2019, the name of the school division was updated to The Holy Spirit Roman Catholic Separate School Division.

The Board of Trustees is comprised of nine (9) trustees, who represent the division's following five (5) wards:

- Coaldale (Ward 1) 1 trustee
- Lethbridge (Ward 2) 5 trustees
- Picture Butte (Ward 3) 1 trustee
- Pincher Creek (Ward 4) 1 trustee
- Taber and Bow Island (Ward 5) 1 trustee

The Board Office is located in Lethbridge. The daily administration of the school division is carried out by the Superintendent of Schools, who also serves as the Chief Executive Officer to the Board. The Superintendent is assisted by a senior administrative leadership team consisting of the Deputy Superintendent, Secretary-Treasurer, Director of Learning, Director of Religious Education, Director of Support Services and Director of Finance. These personnel, along with Principals and Associate Principals, comprise the Learning Leadership Team for the school division.

Holy Spirit Catholic School Division provides educational programs and services to 5,143 students from Kindergarten to Grade 12, as well as an additional 330 children in early learning programs (September 29, 2023 enrolment). As of September 29, 2023, the School Division employed 561 people in a wide variety of full and part time positions and in various capacities. The budgeted teaching component for the school division for 2023/2024 is 278.56 Full Time Equivalent (FTE). In addition, the school division has budgeted to employ 249.8 FTE support staff members; which includes secretarial, clerical, educational assistants, maintenance, custodial and Board office staff.

The actual 2022/2023 operating expenditures for the school division were \$64,412,762.

The school division is responsible for the operation of sixteen (16) schools and one (1) outreach school, which range in size from 55 to 936 students. Our schools, their grade levels and the communities they serve are as follows:

RURAL SCHOOLS	GRADE CONFIGURATION	LOCATION
St. Catherine	Early Learning–9	Picture Butte
St. Joseph	Early Learning–9	Coaldale
St. Mary	6-12	Taber
St. Michael's	Early Learning–12	Bow Island
St. Michael's	Early Learning–12	Pincher Creek
St. Patrick	Early Learning–5	Taber

URBAN SCHOOLS	GRADE CONFIGURATION	LOCATION
CARE Campus	7-9	Lethbridge
Catholic Central High (East and West Campuses)	10-12	Lethbridge
Children of St. Martha	Early Learning–6	Lethbridge
École St. Mary	Early Learning–6	Lethbridge
Father Leonard Van Tighem	Early Learning–9	Lethbridge
Our Lady of the Assumption	Early Learning–6	Lethbridge
St. Francis	7-9	Lethbridge
St. Patrick Fine Arts	K–6	Lethbridge
St. Paul	Early Learning–6	Lethbridge
St. Teresa of Calcutta	Early Learning–6	Lethbridge
Trinity E-Learning	7-12	Lethbridge

RESULTS ANALYSIS

The most recent Annual Education Results Report (AERR - for 2022-23) can be found [here](#). This document, based on the [Board's priorities](#) that were identified in a Strategic Planning Session held in February of 2023, is used to support and provide rationale for the goals, outcomes and strategies and evaluate our progress in the Education Plan. During this process, the Ministry's [2023-2026 Business Plan](#) was extensively reviewed to ensure alignment between provincial and local priorities and outcomes. Specifically, Holy Spirit Catholic School Division ensured that our priority of *First Nations Métis & Inuit Education for all* was at the forefront of our work.

STAKEHOLDER ENGAGEMENT

In the Spring of 2024, the Division formed a budget committee made up of principals with representation from each of the differing school configurations, recommendations from this committee were taken to our Learning Leadership Team, as well as to the Board of Trustees. Based on the feedback and information gathered from the prior year public engagement, through which the Learning Leadership Team set the goals and accompanying strategies for the next three years, a budget was developed. The plan moving forward is to continue consultations both in-person, as well as through digital or online means to solicit information and feedback from stakeholders.

BUDGET

In alignment with the jurisdictional Education Plan, the link to the Board approved 2024/2025 Operating Budget can be found here. (NOTE: The 2024/2025 Operating Budget will be linked once it is passed at the May Board of Trustees Regular Meeting)

EXECUTIVE SUMMARY

The 2024/2025 operating budget has been developed within the guidelines of the *Funding Manual for School Authorities 2024/25 School Year*, produced by Alberta Education. Ignoring capital revenue, funding provided through the Alberta Education Funding Framework, accounts for 88% of the School Division’s annual operating revenue. The Alberta Government’s funding and assurance model was designed to provide flexible, stable, and predictable funding to enable local planning and decision-making. This approach to funding uses a Weighted Moving Average (WMA) of enrolment over three school years to calculate funding. The premise is that it allows boards to plan and budget in advance, rather than waiting for student enrolment to be finalized on September 30 each year. The disadvantage to this is that it penalizes school divisions with growing enrolment. Furthermore, if enrolments are less than estimated, funding is clawed back.

The School Division received a finalized funding profile and funding commitment letter from Alberta Education on April 26, 2024.

The following illustrates the different grants within the Funding Framework:

Base Instruction	Services & Supports	School	Community	Jurisdiction
•ECS •Grades 1-9 •High School •Rural Small Schools •Outreach Programs	•Specialized Learning Support •Moderate Language Delay (ELP) •PUF •Specialized Learning Support (Kindergarten) •English as an Additional Language •Refugee •FNMI •Classroom Complexity	•Operations & Maintenance •Transportation	•Socioeconomic Status •Geographic •School Nutrition	•System Administration •Teacher Salary Settlement •Supplemental Enrolment growth

Alberta Education's funding commitment for 2024/2025 is \$56,016,411. Operational Funding for 2023/2024, adjusted for additional enrolment and the teacher salary settlement is \$54,256,327. Therefore, the overall increase in the funding framework of \$1,760,054 is 3.24%

Funding for 2023/2024 will not be sufficient to support current increases in costs including salary increases and grid movement for teachers and support staff, benefits costs, insurance, utilities, and other software licensing costs. The funding shortfall for 2024/2025 is \$423,852. This shortfall will be mitigated in the following manner:

- The reduction of services, contracts and supplies;
- The reduction of programs to put teachers back into classrooms
- Funds received from 2023/2024 enrolment adjustments put back into reserves

IMR EXPENDITURE PLAN AND CAPITAL PLAN

The [IMR Expenditure Plan](#) is linked as shown, as is the division's [Capital Plan](#).

Strengthening Our Catholic Faith

- We foster a Catholic worldview of reflection, service and sacramentality.
- Our staff and students demonstrate knowledge of faith and commit to faith development.
- We create Communities of Accompaniment in our schools and school division.

"In the same way, let your light shine before others, so that they may see your good works and give glory to your Father in heaven." (Matthew 5:16)

Living Truth and Reconciliation

- Our First Nations, Métis and Inuit students will continue to see increasing success rates.
- We foster reconciliation through listening, accompaniment and recognition of the ongoing impacts of the past.
- We will deepen our understanding of our collective responsibilities as Treaty People.

"These are the things that you shall do: Speak the truth to one another, render in your gates judgments that are true and make for peace." (Zechariah 8:16)

Belonging In Our Diverse Community

- We will assist students in navigating various pathways of support.
- We provide programming and support for student and staff well-being.
- We celebrate and respect all cultures and ethnicities in our schools.

"For surely I know the plans I have for you, says the Lord, plans for your welfare and not for harm, to give you a future with hope." (Jeremiah 29:11)

Learning through Quality Teaching

- We prepare students for career pathways.
- All students demonstrate growth in literacy and numeracy.
- Schools reflect collaborative teaching and learning environments.

"May my teaching drop like the rain, my speech condense like the dew; like gentle rain on grass, like showers on new growth." (Deuteronomy 32:2)



Priority: Strengthening our Catholic Faith

Assurance Domain: Local and Social Context

Outcome	Outcome	Outcome
We foster a Catholic worldview of reflection, service and sacramentality	Our staff and students demonstrate knowledge of faith and commit to faith development	We create Communities of Accompaniment in our schools and school division

Strategies

- **Implement annual theme in [3 Year Faith Plan](#)** (2024-2025 is year 3: Proclaim! Pilgrims of Hope)
 - Enhance marks of a Catholic school's identity through calls to action
 - Continue to create resources that engage students, staff, and community in the faith plan
- **Fostering a Catholic worldview of reflection, service and sacramentality**
 - Retreats for school staff and students, principals/senior administrators, District Religious Education Committee (DREC), Board of Trustees
 - Liturgical celebrations in schools that coincide with liturgical calendar
 - Work with local parishes, Calgary Diocese, and provincial GrACE to build relationships with families and staff (meetings with clergy, faith formation, sacramental prep, Division newsletters, monthly prayer intentions, liturgies, etc.)
 - Continued advocacy for the value of publicly funded Catholic Education
- **Our staff and students demonstrate knowledge of faith and commit to faith development**
 - Ongoing faith formation for all staff - i.e. - Spiritual Development Day, sessions at school PD Days, invitations to opportunities available at local level (offered by division, parishes, Martha Retreat Centre) and provincial level (SPICE/Blueprints, RMEC, Diocesan events, etc.)
 - Continued pilot of Grade 9 RE program; implementation of new Kindergarten program for 2024-2025 school year
 - Ongoing professional learning support for Growing in Faith, Growing in Christ and other resources
 - New Teacher Faith Formation Program (offered yearly to probationary teachers; refinement to occur this year)
 - Catholic Leadership Program (offered again in 2025-2026; refinement to occur this year)
 - Monthly Faith Formation sessions for LLT and DREC
- **We create Communities of Accompaniment in our schools and school division**
 - Focus on connecting the Catholic Social Teachings to the works of social service and social justice that staff and students engage in
 - Providing continued support and implementation of the Pastoral Guide and LIFE Framework
 - Providing continued support of church initiatives around Truth and Reconciliation
 - Explore creation and usage of Catholic School Review model

Measures

- Faith Plan Inventories and year-end summary surveys
- Number of retreat opportunities, celebrations, professional learning and faith development sessions provided
- Number of resources and materials created for use
- Surveys following faith formation events
- OurSCHOOL Survey for student feedback
- Anecdotal/qualitative data (local narratives)

Priority: Learning through Quality Teaching

Assurance Domain: Learning Supports; Teaching and Leading; Student Growth and Achievement

Outcome	Outcome	Outcome
Schools reflect collaborative teaching and learning environments	All students demonstrate growth in literacy and numeracy	We prepare students for career pathways
Strategies		
Schools that reflect collaborative teaching and learning environments. ○ Learning Coach Program provides instructional coaching & mentorship elbow-to-elbow with teachers in the classroom ○ Continued implementation of Collaborative Response at the Division level ○ Collaborative Response implementation in all of our schools ○ Ongoing opportunities for teacher professional collaboration (two Division-wide days, as well as opportunities to access 'Open Collaboration' release time for K-6 teachers to support new curriculum implementation) ○ Grade Level Teacher Collaboration focused on high-quality research-based pedagogy and assessment practices as well as implementation of new curriculum & resources K-6 ○ Learning Leadership Team models effective and engaging collaboration through monthly meetings and self-directed professional learning goals ○ Division committees that provide opportunities for teachers to work together on a common focus (i.e., Curriculum Committee, Spaces Lead Teachers, Junior High Assessment, etc.) All students will demonstrate growth in literacy and numeracy. ○ Learning Coach will continue to support teacher professional learning, planning and instruction in the areas of literacy and numeracy ○ Elementary teachers will engage in ongoing professional learning and collaboration around the new curriculum and resources that have been purchased to support curriculum implementation, specifically in Science & French Immersion Language Arts & Literature ○ Division-wide professional learning focused on high-quality assessment <i>for</i> learning ○ Junior High teachers (sub-group) to prototype outcomes-based assessment & reporting in core subject areas ○ Digital Portfolios will continue to promote student engagement, ownership of learning, and empower effective reflection to enhance student learning ○ Ongoing partnership with Alberta Regional Professional Development Consortia (formerly Alberta Regional Professional Learning Consortium - ARPDC) to provide professional learning opportunities for teachers We prepare students for career pathways. ○ Dual Credit learning opportunities offered through Olds College, Lethbridge College, and the University of Lethbridge for all high school students ○ Off-Campus learning opportunities for high school students to access multiple pathways to graduation and post-secondary education (Registered Apprenticeship Program, Work Experience, Green Certificate, Special Projects, etc.) ○ Career-readiness and preparation opportunities provided to all high school students through our Career Practitioner, as well as collaboration with agencies, such as Career Transitions and Careers The Next Generation. ○ Career exposure and exploration opportunities for students before high school (Locally organized Career Fairs, EPIC, STEAM days, partnerships with Lethbridge College, Southern Alberta Collegiate Institute)		
Measures		
● Early Years Assessment (EYE-TA) ● Early Learning Provincial Assessments (LeNS, CC3, Numeracy) ● Fountas & Pinnell Benchmark Assessments ● Holy Spirit Common Math Assessment ● OurSCHOOL Survey for student feedback ● Rates of teachers participating in voluntary collaborative Professional Learning opportunities offered throughout the District ● High School Completion Rate ● High School transition rate to post-secondary and/or the workplace ● Increase in student completion of dual credit opportunities ● Anecdotal/qualitative data (local narratives) ● Provincial Achievement Test & Diploma Exam Results		

Priority: Living Truth and Reconciliation

Assurance Domain: Learning Supports; Teaching and Leading; Student Growth and Achievement

Outcome	Outcome	Outcome
Our First Nations, Métis and Inuit students will continue to see increasing success rates	We foster reconciliation through listening, accompaniment and recognition of the ongoing impacts of the past	We will deepen our understanding of our collective responsibilities as Treaty People
Strategies		
● Our First Nations, Métis and Inuit students will continue to see increasing success rates ○ Team of First Nations, Métis and Inuit Facilitators providing support in schools ○ Support for schools in hosting events for families to learn together and celebrate First Nations, Métis and Inuit culture and traditions ○ Provide support for students and families at key transition points in learning, including transition gatherings and student leadership opportunities ○ Ongoing data analysis of standardized measures and tracking of student progress ○ Individualized interventions and supports for First Nations, Métis & Inuit students ● We foster reconciliation through listening, accompaniment and recognition of the ongoing impacts of the past ○ Continue to engage and build relationships with First Nations, Métis and Inuit Elders, parents, families, students, and communities, both on and off reserve ○ Enhancing opportunities for staff and students to connect with local Elders and knowledge keepers ○ Continue to nurture partnerships with organizations such as Blackfoot Confederacy, Changing Horses, Reconciliation Lethbridge, Blood Bus Co-op, University of Lethbridge, Napi Friendship Association, Sik-Ooh-Kotoki Friendship Society, and neighbouring First Nations school authorities ● We will deepen our understanding of our collective responsibilities as Treaty People ○ Continued collaboration between the Department of Learning and the Coordinator of First Nations, Métis & Inuit Education in planning for and facilitating professional learning opportunities and access to resources ○ Professional learning opportunities for staff on First Nations, Métis and Inuit history, culture, and traditions, along with Indigenous pedagogies ○ Teacher collaboration to meaningfully infuse First Nations, Métis and Inuit culture, history, traditions, and worldview into curricular programming ○ Jordan's Principle group application to support Elder visits, language programming, and student supports		
Measures		
● OurSCHOOL Survey ● Staff Surveys ● Number of professional learning opportunities offered /attendance at professional learning opportunities ● Number of students and staff engaged in Elder visits and related opportunities ● Quantitative data (standardized and local measures) ● Anecdotal/qualitative data (local narratives) ● Running record of achievement data of First Nations, Métis & Inuit students ● Tracking programming choices of First Nations, Métis & Inuit students in High School (-1 & -2)		

Priority: Belonging in our Diverse Community

Assurance Domain: Learning Supports; Teaching and Leading; Student Growth and Achievement; Governance

Outcome	Outcome	Outcome
We will assist students in navigating various pathways of support	We provide programming and support for student and staff well-being.	We celebrate and respect all cultures and ethnicities in our schools

Strategies

● **Assist students in navigating pathways of support**

- Partnership with Southwest Collaborative Support Services and representation on the Mental Health subcommittee.
- Partnership with the University of Lethbridge Nursing and Addictions Counselling programs.
- Continued focus on engaging and building relationships with community agencies (Alberta Addictions and Mental Health, Child and Family Services, Disability Services, Family Resource Networks, Lethbridge Family Services, and School Resource Officers) that provide opportunities and access to wraparound services for students and families.
- Collaborative Response Model focused on the implementation and continuum of supports to tier strategies, accommodations, and interventions available to support the diverse needs of students.
- Monthly Inclusive Education Liaison Meetings, Wellness team and bi-weekly Support Services team meetings providing capacity building, resource sharing and community connection to assist with the Continuum of Support for students.
- Intervention Support Team continue to provide classroom modeling and support with Universal and Targeted intervention strategies, behavior and safety planning and collaboration to support program implementation.
- Family School Liaison Counselors, Family First Facilitators and Family Enhancement Facilitators engage families/students in accessing support and reduce barriers to, through and from community supports.
- Student Wellness Access Guides support students in identifying pathways to, through and from Tier 2 & 3 Mental Health supports and services for all students and families, prioritizing higher risk students and families, including FNMI, and cultural minorities from a Catholic faith perspective.
- Jordan's Principle group application to individualized student therapeutic and assessment support.

● **Provide programming and support for student and staff well-being**

- Permeation and cultivation of our Catholic faith as it is foundational to all that we do
- Research based universal programming around Mental Health promotion and prevention in our Pre-K to grade 12 schools
- Ongoing school and divisional capacity building focused on mental health promotion and prevention
- Universal mental health promotion and prevention supports provided by the Mental Health Capacity Building (MHCB) Team
- Ongoing professional learning opportunities, training and certification (Violence Threat/ Risk Assessment (VTRA), SIVA, Go-to Educator, Mental Health Literacy Program, Brain Certification, First Aid) for Holy Spirit employees, and Community Conference Facilitator professional development focused on restoration in regards to attendance and relationships
- Student Wellness Access Guides will engage student, staff and parent community through a Mental Health Awareness Campaign and communication plan in collaboration with our divisional Mental Health Capacity Building Team
- Divisional newsletter that provides resources, links and learning opportunities connected to mental health and wellness in addition to highlighting local information, community event opportunities, and resources focused on holistic health and wellness for families

- **Celebrate and respect all cultures and ethnicities in our school**
 - Student Wellness Access Guides will work with community partners and artists in residency to provide a greater scope of multicultural approaches to supporting mental health promotion and prevention
 - English as an Additional Language programming to support divisional students
 - Division wide professional learning opportunities and resources sharing focused on supporting English as an Additional Language Learner
 - Teacher collaboration to meaningfully infuse multicultural ways of knowing, being and doing into programming and support
 - The International Education program will welcome many students from a variety of countries. Students participate in the Ambassador Club to share cultural experiences with all Holy Spirit students
- French Immersion and French and a Second Language instruction provide opportunities for students to learn more about French-Canadian culture and become proficient with the French language

Measures

- OurSCHOOL Survey
- A number of research-based programs delivered by the MHCB team
- Number of professional learning opportunities and mental health and wellness development sessions provided
- Number of wellness events shared and provided with divisional staff and students
- Quarterly review of metrics, indicators and data collection of Family First Facilitator Program
- Yearly review of metrics, indicator and data collection of Student Wellness Access Guides
- Trend data and analysis from FSLC
- Enrolment data for International Education
- Enrolment data for French Immersion
- Number of schools offering French as a Second Language
- Anecdotal/qualitative data (local narratives)

ACTION NO: B.2

May 22, 2024

BOARD AGENDA ACTION ITEM

TO: Board of Trustees

FROM: Amanda Lindemann, Acting Secretary-Treasurer

SUBJECT: Operating Budget 2024/2025

ORIGINATOR: Carmen Mombourquette, Board Chair

BACKGROUND

1. Attached for Board review is the Operating Budget for the 2024/2025 school year.

RECOMMENDATION

That the Board of Trustees approves Holy Spirit Catholic School Division's Operating Budget for 2024/2025;

AND FURTHER, authorizes the submission of the Operating Budget for the 2024/2025 school year to Alberta Education.



Holy Spirit
CATHOLIC SCHOOL DIVISION

OPERATING BUDGET

2024 / 2025

September 1, 2024 – August 31, 2025

Draft

Prepared by:
Amanda Lindemann, CPA, CA, CSBO, SFO
Acting Secretary Treasurer

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Table of Contents

Executive Summary.....	1
Education Planning & Board Strategic Priorities.....	3
Key Priorities and Goals: 2023 - 2026	4
2024/2025 Operating Budget Highlights.....	5
Government of Alberta Funding Framework Revenue Assumptions.....	5
Sources of Revenue	5
Budgeted Revenue	6
Enrolment.....	6
2024/2025 Enrolment Projection	7
Enrolment by School.....	8
Enrolment Projections.....	9
Budgeted Schedule of Program Operations.....	10
Expenses by Object.....	11
School Site Budgets.....	12
Allocation of Resources to Schools.....	13
Centrally Managed Instruction Budgets	14
Religious Education.....	14
First Nations, Métis, and Inuit Education.....	14
Learning Services.....	15
Support Services.....	17
Common School Instructional Support Costs.....	22
Technology	22
Plant Operations and Maintenance	23
Capital and Debt Services	23
Transportation.....	24
Board Governance and System Administration	24
Staffing.....	25
Variation in Number of Teacher Staff.....	26
Number of Certificated Staff to Students	26

Operating Reserves	27
Capital Reserves and Board Funded Capital Expenditures.....	28
Asset Retirement Obligations	29
Detailed Budgets	30
Individual School Budgets	79

DRAFT

Executive Summary

In developing the divisional operating budget, Senior Administrators and Principals were guided by the following core commitments that describe the value of stewardship within our school division:

“We respect and protect God’s creation.”

“We ensure that our resources and efforts best serve the educational needs of all our students.”

“We are accountable to our supporters and will operate in a fiscally responsible manner.”

“We ensure that decisions are both fact and policy driven.”

“We support and provide processes which promote fair and objective decision-making through a Catholic perspective.”

“We are open and transparent.”

The 2024/2025 operating budget has been developed within the guidelines of the *Funding Manual for School Authorities 2024/25 School Year*, produced by Alberta Education. Ignoring capital revenue, funding provided through the Alberta Education Funding Framework, accounts for 88% of the School Division’s annual operating revenue. The Alberta Government’s funding and assurance model was designed to provide flexible, stable, and predictable funding to enable local planning and decision-making. This approach to funding uses a weighted moving average (WMA) of enrolment over three school years to calculate funding. The premise is that it allows boards to plan and budget in advance, rather than waiting for student enrolment to be finalized on September 30 each year. The disadvantage to this is that it penalizes School Divisions with growing enrolment. Furthermore, if enrolments are less than estimated, funding is clawed back.

The School Division received a finalized funding profile and funding commitment letter from Alberta Education on April 26, 2024.

The following illustrates the different grants within the Funding Framework:

Base Instruction	Services & Supports	School	Community	Jurisdiction
• ECS • Grades 1-9 • High School • Rural Small Schools • Outreach Programs	• Specialized Learning Support • Moderate Language Delay (ELP) • PUF • Specialized Learning Support (Kindergarten) • English as an Additional Language • Refugee • FNMI • Classroom Complexity	• Operations & Maintenance • Transportation	• Socioeconomic Status • Geographic • School Nutrition	• System Administration • Teacher Salary Settlement • Supplemental Enrolment growth

Alberta Education's funding commitment for 2024/2025 is \$56,016,411. Operational Funding for 2023/2024, adjusted for additional enrolment \$54,256,327. Therefore, the overall increase in the funding framework of \$1,760,054 is 3.24%.

Funding for 2024/2025 will not be sufficient to support current increases in costs including salary increases and grid movement for teachers and support staff, benefits costs, utilities, and other software licensing costs. The funding shortfall for 2024/2025 is approximately \$423,852. This shortfall will be mitigated in the following manner:

- The reduction of services, contracts and supplies;
- The reduction of programs to put teachers back into classrooms
- Funds received from 2023/2024 enrolment adjustments put back into reserves.



Education Planning & Board Strategic Priorities

Strategic priorities and areas of focus must be established prior to the budget process. This practice ensures that the Board develops a budget that reflects these strategic priorities and areas of focus. It is assumed and further regulated by the Education Act, that the Board operates in a fiscally responsible manner and therefore, an accumulated operating deficit is prohibited.

On February 24, 2023, a Board Strategic Planning Session was held, involving Trustees and the Executive Team. Understanding the key components of Alberta Education's Business Plan 2023-2026, Trustees reviewed the current state of affairs within the division from their own perspective, received Senior Administration feedback, brainstormed challenges to be resolved, and looked for future opportunities. Finally, Trustees articulated the following priorities for the next three years:

- Strengthening our Catholic Faith
- Living Truth and Reconciliation
- Belonging in our Diverse Community
- Learning Through Quality Teaching

Following this process, the Senior Administrative Leadership Team engaged both staff and parents in a process of setting goals to meet the Board's Priorities. The illustration on the following page depicts both the Board's Priorities and the goals that have been set to meet these priorities.



Key Priorities and Goals: 2023 - 2026

Strengthening Our Catholic Faith

- We foster a Catholic worldview of reflection, service and sacramentality.
- Our staff and students demonstrate knowledge of faith and commit to faith development.
- We create Communities of Accompaniment in our schools and school division.

"In the same way, let your light shine before others, so that they may see your good works and give glory to your Father in heaven." (Matthew 5:16)

Living Truth and Reconciliation

- Our First Nations, Métis and Inuit students will continue to see increasing success rates.
- We foster reconciliation through listening, accompaniment and recognition of the ongoing impacts of the past.
- We will deepen our understanding of our collective responsibilities as Treaty People.

"These are the things that you shall do: Speak the truth to one another, render in your gates judgments that are true and make for peace." (Zechariah 8:16)

Belonging In Our Diverse Community

- We will assist students in navigating various pathways of support.
- We provide programming and support for student and staff well-being.
- We celebrate and respect all cultures and ethnicities in our schools.

"For surely I know the plans I have for you, says the Lord, plans for your welfare and not for harm, to give you a future with hope." (Jeremiah 29:11)

Learning Through Quality Teaching

- We prepare students for career pathways.
- All students demonstrate growth in literacy and numeracy.
- Schools reflect collaborative teaching and learning environments.

"May my teaching drop like the rain, my speech condense like the dew; like gentle rain on grass, like showers on new growth." (Deuteronomy 32:2)



2024/2025 Operating Budget Highlights

Government of Alberta Funding Framework Revenue Assumptions

One of the goals of Alberta Education's Funding and Assurance Model is to provide predictable funding. For 2024/2025 grant rates remained the same however due to fluctuation of the Weighted Moving Average (WMA) we have noted the following adjustments;

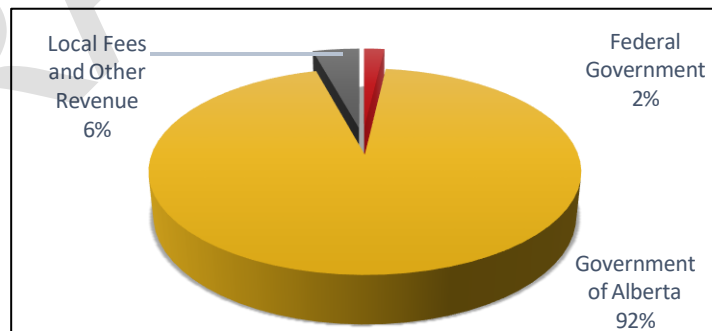
- Base Instruction: 4.9%
- Services and Supports: 6.04%
- School Nutrition: No change
- Plant Operations and Maintenance: 1.74%
- System Administration: 1.74%
- Transportation: -6.11%

Further to the above, a new Supplemental Enrolment Growth grant has been added to our jurisdiction funding.

A separate grant is provided to pay for the teacher salary settlement. It should be noted that this grant does not provide for grid movement.

Sources of Revenue

The Holy Spirit Catholic School Division is economically dependent upon the provincial government for its revenues. This is illustrated in the chart to the right. Ninety-two percent (92%) of revenue comes from the provincial government. Federal Government funding, at 2% of total revenue, includes tuition fees charged for



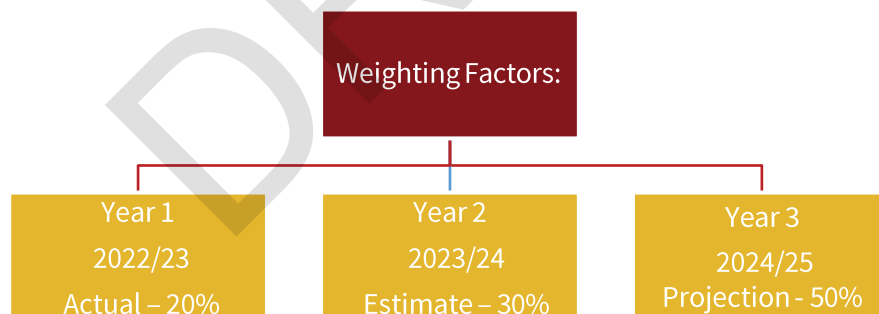
federally funded First Nations students who live on reserves and attend school in either Pincher Creek or Lethbridge. Local fees and other revenue, which make up 6% of total revenue, consist of Early Learning Program fees, transportation fees, school fees, interest revenue, facility rental revenue, and other school generated funds. The budget for local fees and revenues also reflects estimates for donations and school-based fundraising activities. These estimates are based on current fundraising projects as well as historical data. As illustrated on the following page, overall revenue for 2024/2025 will increase by \$2.1 million or 3.17%.

Budgeted Revenue

Revenue Category	Budget 2024/2025	Budget 2023/2024	Change	% change
Alberta Education and Alberta Infrastructure	\$ 63,348,961	\$ 61,399,777	\$ 1,949,184	3.17%
Other - Government of Alberta	323,657	370,175	(46,518)	12.57%
Federal Government and First Nations	1,394,210	1,338,400	55,810	4.17%
Fees	2,215,389	2,041,891	173,498	8.50%
Sales of Services and Products	557,600	598,400	(40,800)	-6.82%
Investment Income	400,000	400,000	0	0.00%
Gifts and Donations	198,750	180,000	18,750	10.42%
Rental of Facilities	75,000	75,000	0	0.00%
Fundraising	250,000	250,000	0	0.00%
Other Revenue	380,776	364,000	16,776	4.61%
TOTAL REVENUES	\$ 69,144,343	\$ 67,017,643	\$ 2,126,700	3.17%

Enrolment

Student enrolment is the primary driver of funding for the School Division. The weighted moving average enrolment calculation uses three years of enrolment data to determine funding rates. While this provides funding certainty and allows for earlier planning, the effect of increased enrolment on funding is delayed with the formula. The three-year weighted moving average enrolment is calculated as follows:



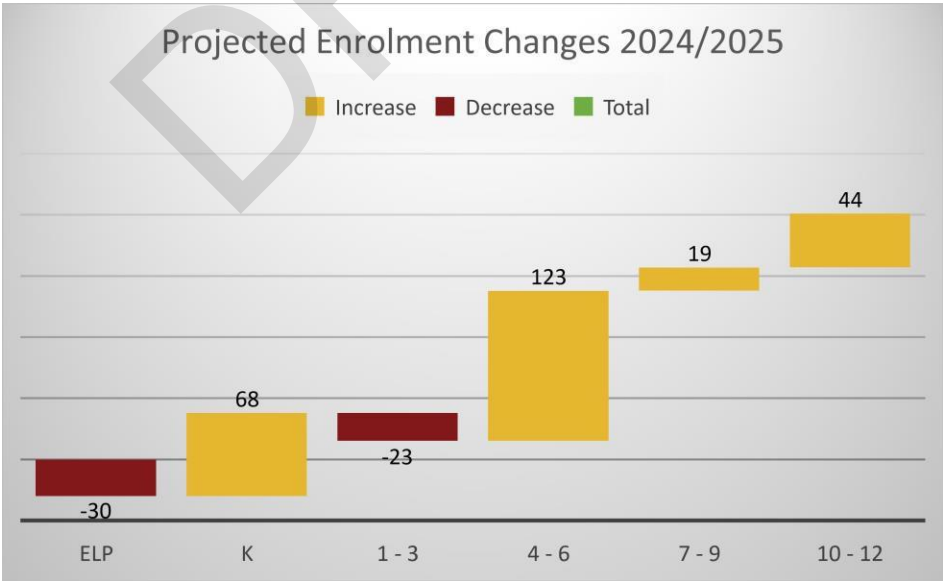
Estimates for the 2024/2025 enrolment were made in the first week of January and submitted to Alberta Education. The deadline for this submission is early as it is before registration for the new year has opened and before individual school Principals have begun estimating their enrolments for the next year.

The following table illustrates the changes in the weighted moving average in the last three years. Note, these figures reflect Alberta Education funded children and students only.

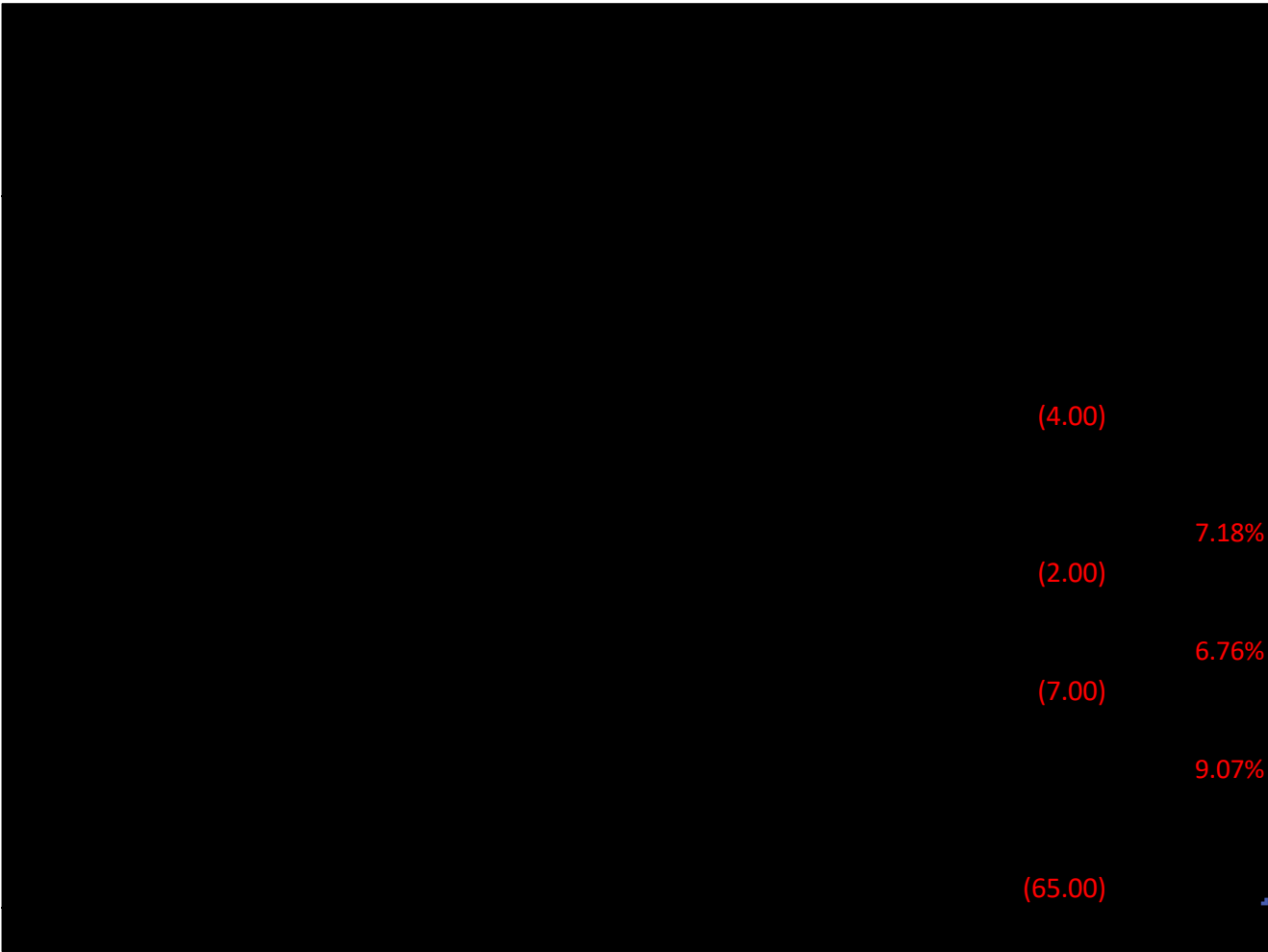
Grade	WMA		
	2022/2023	2023/2024	2024/2025
ECS	475.90	467.50	475.00
1 - 9	3,343.90	3,363.60	3,557.30
10 - 12	1,004.30	1,036.70	1084.20
Small Rural School	77.80	65.10	58.00

2024/2025 Enrolment Projection

Including our funded Early Learning Program children, the school division is expecting 5,482 [2023 – 5,317] students in September 2024. This is a predicted increase of 165 students or 3%. The chart below illustrates the increases or decreases at each division level.



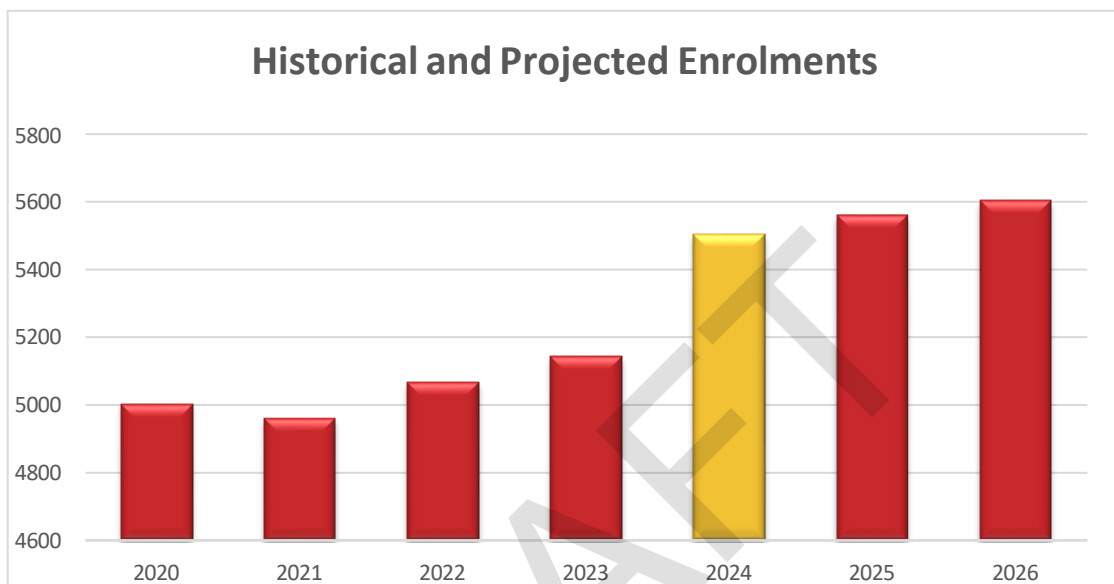
Enrolment by School



The above enrolment represents provincially and federally funded students. Not included above are up to 20 full-time fee-paying international students. We also anticipate an additional 190 fee-paying Early Learning Program children. Total enrolment is therefore expected to be 5,695 [2023/2024 – 5,548].

Enrolment Projections

Overall enrolment is projected to be stable for the next three years with minimal increases or decreases each year. Enrolment variations are expected to be uneven, particularly in West Lethbridge, where enrolment continues to rise, especially within the Father Leonard Van Tighem School boundary. The new West Lethbridge elementary school, located in the Piers subdivision is expected to open in 2026.



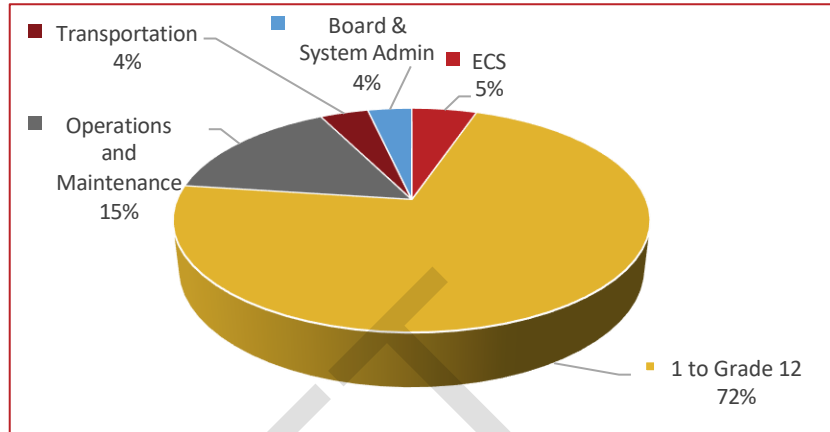
Budgeted Schedule of Program Operations

BUDGETED SCHEDULE OF PROGRAM OPERATIONS For the Year Ending August 31

REVENUES	Budget 2024/2025							Budget 2023/2024
	Instruction		Operations and	Transportation	System Administration	External Services	TOTAL	TOTAL
	ECS	Grade 1 to 12	Maintenance					
(1) Alberta Education	\$ 3,376,289	\$ 38,137,067	\$ 5,929,962	\$ 2,649,702	\$ 2,440,241	\$ -	\$52,533,261	\$50,884,077
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ 3,915,700	\$ -	\$ -	\$ -	\$ 3,915,700	\$ 3,915,700
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ 323,657	\$ -	\$ -	\$ -	\$ -	\$ 323,657	\$ 370,175
(5) Federal Government and First Nations	\$ -	\$ 1,394,210	\$ -	\$ -	\$ -	\$ -	\$ 1,394,210	\$ 1,338,400
(6) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ 6,900,000	\$ -	\$ -	\$ -	\$ -	\$ 6,900,000	\$ 6,600,000
(10) Fees	\$ -	\$ 2,215,389	\$ -	\$ -	\$ -	\$ -	\$ 2,215,389	\$ 2,041,891
(11) Sales of services and products	\$ 210,000	\$ 347,600	\$ -	\$ -	\$ -	\$ -	\$ 557,600	\$ 598,400
(12) Investment income	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
(13) Gifts and donations	\$ -	\$ 198,750	\$ -	\$ -	\$ -	\$ -	\$ 198,750	\$ 180,000
(14) Rental of facilities	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
(15) Fundraising	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17) Other	\$ -	\$ 280,776	\$ 100,000	\$ -	\$ -	\$ -	\$ 380,776	\$ 364,000
(18) TOTAL REVENUES	\$ 3,586,289	\$ 50,447,449	\$10,020,662	\$ 2,649,702	\$ 2,440,241	\$ -	\$69,144,343	\$ 67,017,643
EXPENSES								
(19) Certificated salaries	\$ 1,423,841	\$ 27,256,108			\$ 378,910	\$ -	\$29,058,859	\$28,537,231
(20) Certificated benefits	\$ 241,477	\$ 7,204,244			\$ 87,149	\$ -	\$ 7,532,870	\$ 7,162,533
(21) Non-certificated salaries and wages	\$ 1,160,592	\$ 7,343,897	\$ 2,102,695	\$ 74,494	\$ 1,027,076	\$ -	\$11,708,754	\$11,355,715
(22) Non-certificated benefits	\$ 470,040	\$ 2,573,832	\$ 600,476	\$ 22,818	\$ 304,730	\$ -	\$ 3,971,896	\$ 3,867,075
(23) SUB - TOTAL	\$ 3,295,950	\$ 44,378,081	\$ 2,703,171	\$ 97,312	\$ 1,797,865	\$ -	\$52,272,379	\$ 50,922,554
(24) Services, contracts and supplies	\$ 290,339	\$ 6,442,373	\$ 3,415,138	\$ 2,552,390	\$ 639,876	\$ -	\$13,340,116	\$13,099,389
(25) Amortization of supported tangible capital assets	\$ -	\$ -	\$ 3,915,700	\$ -	\$ -	\$ -	\$ 3,915,700	\$ 3,915,700
(26) Amortization of unsupported tangible capital assets	\$ -	\$ -	\$ 643,060	\$ -	\$ -	\$ -	\$ 643,060	\$ 519,000
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ 84,405	\$ -	\$ -	\$ -	\$ 84,405	\$ 84,405
(29) Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32) Other interest and finance charges	\$ -	\$ 25,000	\$ -	\$ -	\$ 2,500	\$ -	\$ 27,500	\$ 27,000
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(35) TOTAL EXPENSES	\$ 3,586,289	\$ 50,845,454	\$10,761,474	\$ 2,649,702	\$ 2,440,241	\$ -	\$70,283,160	\$ 68,568,048
(36) OPERATING SURPLUS (DEFICIT)	\$ -	\$ (398,005)	\$ (740,812)	\$ -	\$ -	\$ -	\$ (1,138,817)	\$ (1,550,405)

Amortization of unsupported tangible capital assets and amortization of unsupported ARO tangible capital assets have no effect on accumulated operating reserves. Adjusting for these two amounts totaling \$727,465 [2023/2024 – 603,405] the operating deficit is \$411,352 [2023/2024 –\$947,000].

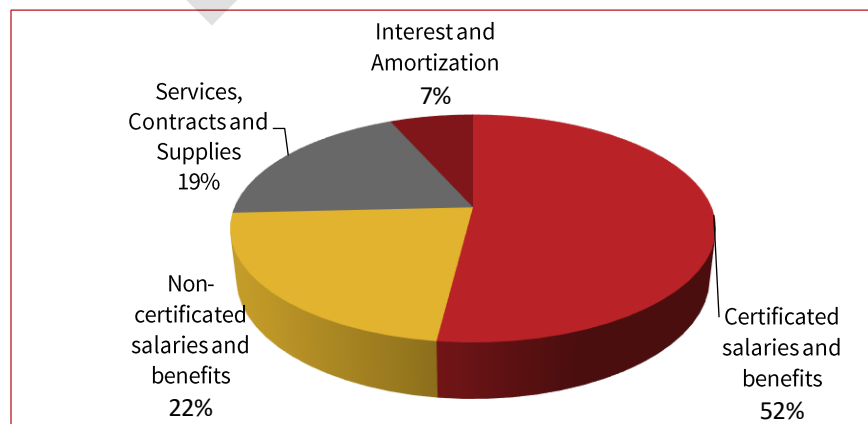
The chart illustrates budgeted expenditures in each area.



Expenses by Object

In 2024/2025, the School Division will spend 74.37% [Budget 2023/2024 – 74.23%] of its operating expenditures on salaries and benefits for both certificated and non-certificated staff.

	Budget 2024/2025		Budget 2023/2024		Variance	% change
Certificated salaries and benefits	\$ 36,591,729	52.06%	\$ 35,699,764	52.06%	891,965	2.50%
Non-certificated salaries and benefits	15,680,650	22.31%	15,222,790	22.20%	457,860	3.01%
Services, Contracts and Supplies	13,340,116	18.98%	13,099,389	19.10%	240,727	1.84%
Interest and Amortization	4,670,665	6.65%	4,546,105	6.63%	124,560	2.74%
	<u>\$ 70,283,160</u>	<u>100.00%</u>	<u>\$ 68,568,048</u>	<u>100.00%</u>	<u>1,715,112</u>	<u>2.50%</u>

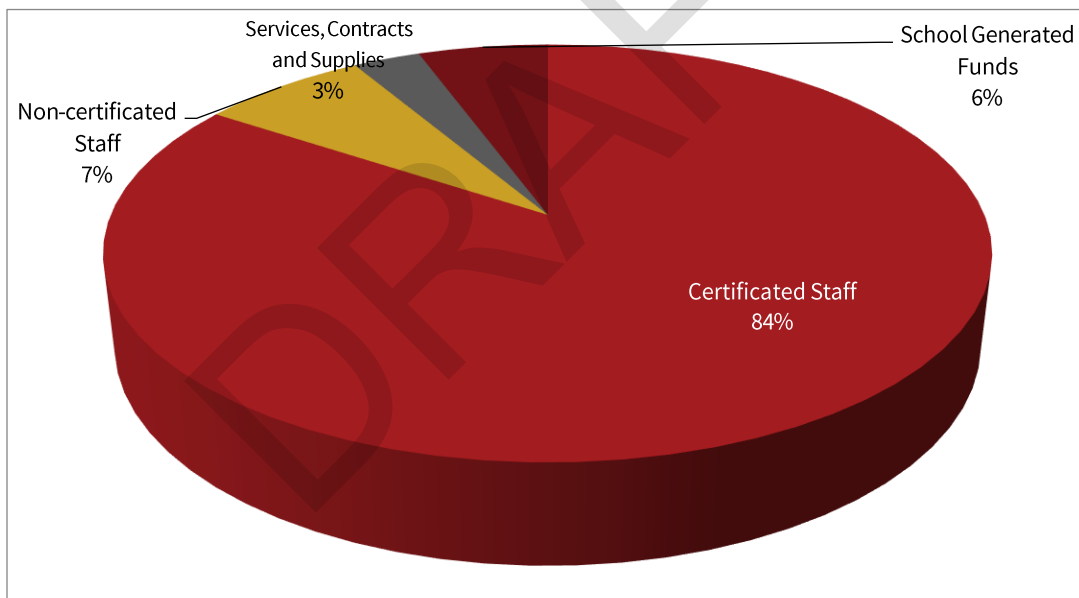


School Site Budgets



Salaries and benefits continue to be the single largest expenditure of the school division. At the school level salaries and benefits amount to 90.83% [2023/2024 – 91.03%] of basic programming expenditures.

As illustrated below, school generated activities make up a significant portion of school-based expenditures.



Note: With the exception of our CARE Program, Education Assistants do not form part of individual school budgets. Non-certificated staff costs in schools consist of administrative assistants, administrative support, and library clerks.

Allocation of Resources to Schools

Each school receives funding allocations based on the individual needs of the school and its students. In keeping with the Board's priority to prepare students for a changing future, every effort is made to provide funds to schools that will allow staff to meet the diverse learning needs of each student. Teaching staff allocations are made in collaboration with the Deputy Superintendent. The following are specific allocations that are made to each school:

Allocation	Intent
School Administration	This funds administrators' allowances and office support staff, including administrative assistants, administrative support, and library clerks.
Teacher	Full-time equivalents are allocated based on number of students, programs, class sizes, etc.
Substitute Teachers	This funds the cost of substitutes for teachers who are away.
Resources	This funds the cost of school initiated professional development, contracted and general services, and instructional materials.
School Generated Funds	This consists of fees charged for co-curricular activities, as well as donations, and fundraising. All funds that are raised at the school are returned to the school.



Centrally Managed Instruction Budgets

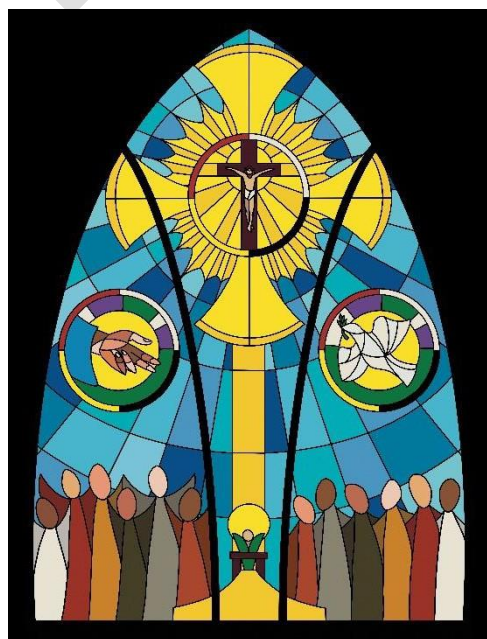
Many instructional budgets are centrally managed. Services in these budgets are directly related to the activities in schools. Each of these budgets will be addressed below.

Religious Education

Religious education and faith formation of staff and students are an essential and integral part of the life of our School Division. An important aspect of fostering a strong Catholic identity in our schools is the ongoing development of the relationship with our parishes and broader Catholic community. The Director of Religious Education's participation in Pastoral Zone meetings, Diocesan committees, the Council of Catholic School Superintendents of Alberta, and the Religious Education Network (REN) is supported in this budget. As well, the ongoing development of Catholic leadership capacity within our School Division is guided through the Division Religious Education Committee (DREC). Associate Principals take on key roles to provide Catholic leadership in each of their schools and work to enhance the Catholic identity in their school community.

The budget provides support for teachers and support staff to attend SPICE and/or Blueprints. The budget also supports a faith formation program for new teachers, and a Catholic leadership program for new and aspiring administrators. In addition, the Division Opening Mass, the annual Spiritual Development Day for all staff, retreats for administrators, and staff/student retreats in individual schools are funded through this budget. In servicing for teachers in approved resources for their grade levels is supported in this budget, as are ongoing licensing costs for digital access to resources for students, parents, teachers, and parishes. Licensing for digital faith formation as well as Music (required for liturgical celebrations) is also supported.

Our work is guided by a three-year faith plan and this budget supports the development of resources to assist schools in implementing the calls to action of the faith plan each year. Under the direction and implementation of the Director of Religious Education, all these activities are integral to the growth of our Catholic learning communities and serve to develop our Catholic identity as guided by our three-year Faith Plan.



First Nations, Métis, and Inuit Education

12.4% of the student population of the Holy Spirit Catholic School Division self-declares as First Nations, Métis, or Inuit. Of these, approximately 107 students live on-reserve, and 527 students live off-reserve. Current division and provincial data indicate that, while we are making good gains, the First Nations, Métis, and Inuit student population is not experiencing the same levels of student success as all Alberta students. This budget serves to address our goal of ensuring First Nations, Métis, and Inuit student success within a learning environment that respects and values the history, culture, and contributions of our Indigenous peoples.

Through the leadership of the Director of Religious Education, students and staff will be supported by the work of the Coordinator of First Nations, Métis, and Inuit Education. This budget also includes 1.5 FTE Grad Coaches, and 7 First Nations, Métis, and Inuit Facilitators who provide ongoing support in schools. They work directly with First Nations, Métis, and Inuit students and families by helping to facilitate the implementation of necessary supports to ensure student success. They also enhance teacher capacity as they help classroom teachers include First Nations, Métis, and Inuit content and perspectives across the curriculum for the benefit of all students.

This budget will continue to support educators in their professional learning and collaborative work to build capacity, engage learners, and create paths for success. Significant work has been done in this area to support administrators and teachers to be successful in meeting the professional quality standards. This budget also supports teachers in permeating their curricular content with First Nations, Métis and Inuit history, culture, traditions, and worldview. Cultural events such as Family Gatherings and Feather Blessings are sponsored as they are embedded in the culture of the Holy Spirit Catholic School Division. This budget also supports Elder visits for our schools, student leadership and transition gatherings, and Division First Nations, Métis, and Inuit Awards. The Wisdom and Visioning Circle will continue to be supported to have Elders provide perspective and insight to Senior Administration and the Board as we work collaboratively to ensure the success of our First Nations, Métis, and Inuit students.



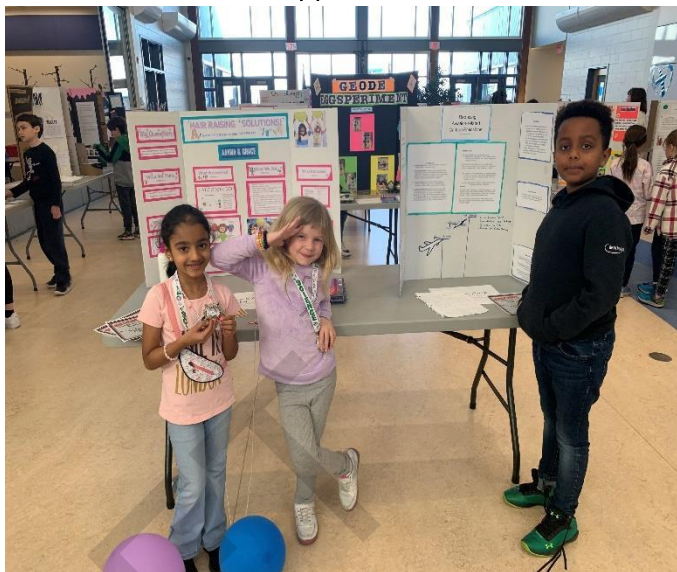
Learning Services

The Learning Services Department provides divisional support to schools in the areas of curriculum, instruction, assessment, professional learning, and educational technology. This budget supports professional development and collaboration for staff through a divisional Professional Development Day, Division Collaboration Days, grade level and subject area meetings for teachers, lead teacher sessions for curriculum, technology, and STEM.

During the 2023/2024 school year, teachers were provided opportunities to collaborate on professional learning goals of their own choosing. The Division hosted two Collaboration Days which allowed teachers the opportunity to foster collaborative relationships with colleagues from throughout the School Division, focusing on topics of their own interest. Our Division Curriculum Committee met 4 times during the year, to continue planning for new curriculum implementation. Grade level meetings were held throughout the year to support K-6 teachers with new curriculum implementation, as well as planning for new curriculum for 2024/25. We were also able to support many teachers in attending professional learning sessions which directly supported their own professional development goals. Session topics included (but were not limited to) Spaces Digital Portfolios, Layers of Reading, LLT

Mentorship Program, Visible Thinking and Teacher Clarity, Junior High Assessment, and Collaborative Marking.

During the 2024/2025 school year, Learning Services will continue to support teacher collaboration and growth in teaching for conceptual understanding in preparation for the full implementation of the new 4-6 science curriculum and piloting of K-6 social studies. To support ongoing collaboration and planning, regular Grade Level Meetings will be hosted throughout the school year in all elementary grades that will be implementing the new curriculum. Division Collaboration Days will continue to provide teachers the opportunity to engage in self-directed professional learning with their colleagues, while providing focused professional learning opportunities in the areas of assessment and numeracy. We will also continue to support and learn together with our division's Curriculum Committee and STEM Committee. Professional learning for our administrators will continue around instructional leadership to support all learners.



Due to budget constraints our Learning Coach program was reduced by 1.0 FTE, however we will continue to support instruction informed by our Division Common Assessments for Literacy and Numeracy. Focusing on the data that is provided to us by our common assessments and how it can be used to inform instruction will again be a priority for the year. Our Learning Coach will work closely with teachers in planning and implementing excellent research-based practices that meet the diverse needs of all learners. Our Learning Coach will analyze division learning data to ensure that students are progressing appropriately with their learning.

Our Off-Campus Program, which includes the Off-Campus Coordinator and Career Practitioner, continues to open new pathways for student success. In addition to the Work Experience, Registered Apprenticeship Program and the Green Certificate Program, students in Holy Spirit will have the opportunity to enroll in dual credit courses through both Lethbridge College, Olds College, and the University of Lethbridge. Some of these courses are offered asynchronously online, allowing students from all four of our high schools to participate.

Holy Spirit was awarded \$100,000 in the Summer of 2022 and an additional \$83,000 in October 2023 as part of the Dual Credit Enhancement Grant through Alberta Education. This grant is being used to upgrade our CTS space at Catholic Central High School West Campus to bring it closer to industry standards. Further, we still have some remaining funds from the Dual Credit Start Up Grant which will be used to support new dual credit opportunities, as well as helping to build a long-term, sustainable dual credit program within the School Division.

French Language Project

Federal funding allocations for each Alberta school authority from the Official Languages in Education Protocol have yet to be posted on to the Alberta Education website. Holy Spirit anticipates it will receive a similar amount to last year [\$70,850] for French Immersion and FSL Programs for the 2024/2025 school year. The funding is based on student enrollment in French programs and as a result, most of the funding is allocated to French Immersion. Our French & International Consultant will meet with French Immersion administrators to discuss needs. Holy Spirit must submit a commitment form to the Official Languages Department by the end of June which will detail how the funds will be spent. We have also been approved to receive funding for a French Language Assistants through the Odyssey Program.

International Education

As of May 14, 2024, the Holy Spirit International Student Program has accepted 14 full-year fee-paying students, 10 three-month students and 2 four-month, and 2 five-month students for the 2024/2025 school year. Students will arrive from Brazil, Japan, Spain, Vietnam, Switzerland and Nigeria. Registration remains open and we believe we will reach a minimum of 20.0 FTE.

The position of a part-time Homestay Coordinator to support the French & International Education Consultant has been beneficial to the program and will continue.

Once again, our hope this year is to place international students in all four Holy Spirit High Schools to grow the program and so that all our communities benefit from this culturally enriching experience. Schools that participate in the Holy Spirit International Student Program will receive \$400 for each full-year international student they accept. This funding, which comes out of the tuition dollars collected from international students, is to serve as an incentive to participate in the program.

Support Services

Support Services provides multi-faceted divisional support to schools. The majority of this budget is dedicated to human resource personnel such as Educational Assistants that work within schools to support student learning. The 2024/2025 school year will include approximately 126.5 FTE Education Assistants, as well as a multi-disciplinary team consisting of Speech Language Pathologists, Intervention Support, Home Visitation Facilitators and a Family Enhancement Facilitator who are all supported through this budget.

All students will require varying levels of individual support throughout their learning journey. For some students, support is episodic and typically addressed through the school-based learning team. Some learners require extraordinary support throughout their years in schools. The Support Services budget provides school based and divisional support for students with exceptional learning needs in the least restrictive and most inclusive educational setting.

Teacher capacity to provide universal and targeted support that benefits all students in their classes is growing. While teacher capacity is growing, so too is the diversity, complexity, and variety of student needs. We also provide a meaningful inclusive experience for students with highly complex needs. In addition to allocation of Education Assistants the Support Service Budget provides divisional educational specialization to support schools. Division supports include:

English Language Learning

Holy Spirit Catholic Schools continue to experience growing numbers of students with a wide variety of English Language proficiency and requiring support with learning the English language. Many students enter our schools with no prior exposure to or instruction in the English language. Supports in the 2024/25 school year for English as an Additional Language (EAL learners in conjunction with the Director of Support Services include 2.0 English as an Additional Language teachers who support schools with necessary assessment and intake for families new to Canada, support in completing EAL benchmarking, provide professional learning for teachers and support staff as well as representing Holy Spirit Catholic School Division at local and provincial ~~forums and the needs~~ of our newcomers.



25.6% (1,403) of students within the Holy Spirit Catholic School Division identify as English as Additional Language Learners. 659 students are Canadian born and 744 students were born outside Canada. In order to meet the substantial divisional needs of our English Language Learners, for the 2024/25 school year the English Language Learning team will include 2.0 full-time certified teacher and 6.93 FTE Educational Assistants. The team will offer many different kinds of programming and frequent face to face support in order to assist English as an Additional Language (EAL) Learners with the opportunity to develop English skills while also advancing academically.

Division Behaviour Support Team

At times families require extensive support navigating systems outside of education. The Family Enhancement Facilitator works divisionally with families to connect them with any external support that could help the family to stabilize and move toward better functioning. The Family Enhancement Facilitator works with families to build capacity, enhance stability through wraparound services, and then provides a warm transfer of trust back to the school-based supports. Attendance and participation in monthly professional case consultations provides a collaborative approach with Family School Liaison Counsellors and community agencies.

Southwest Collaborative Support Services

Southwest Collaborative Support Services was launched in 2020 out of the ashes of the Regional Collaborative Service Delivery. In the southwest region, six divisional and core ministry partnerships are committed to continuing to address the needs of children/youth and families with the resources available. Holy Spirit collaborates with 6 neighboring school divisions to procure occupational therapy and physical therapy support for our students. This collaboration also provides us with access to support for students with vision and hearing impairments as well as for students with complex communication needs.

Early Learning

The foundation of learning begins in the early years and continues throughout life. Positive experiences set the trajectory for success in school, health and wellness. Early Learning Programs are designed to meet the developmental needs of three and four-year-old children and are offered in urban and rural elementary schools in the Division. The Early Learning

Lead Teachers plan, coordinate and direct programming for all children in the Early Learning Programs and support the Program Leaders in their daily work. For children to be able to work together, solve problems, manage information and think critically they must have the foundational skills of self-regulation and social skills. Play-based experiences designed to enrich the natural curiosity of young children are intended to provide the foundations that children require for seamless entry to Kindergarten. Children requiring targeted support due to mild to moderate delays receive programs within the Early Learning Program setting. Targeted programming is provided under the supervision of the multidisciplinary team. This program is supported financially through grant revenue related to Early Learning. Children not receiving Alberta Education funding pay a yearly fee divided across the 10 months of programming provided.



Extension of the Early Learning Team

The Early Learning Team provides support to Early Learning and Kindergarten children and as a result of a 2020/2021 mandate change with Alberta Health Services, the team is also responsible for speech and language therapy in addition to providing support for teachers and families to children who qualify from grades 1 through 12. The budget for the 2024/25 school year will support an Early Learning Team consisting of 3.5 FTE Speech Language Pathologists, 2.0 FTE Early Learning Family Facilitators, 1.5 FTE Early Learning Lead Teachers and a Supervisor of Early Learning.

Program Unit Funding

Young children come to early learning programs with a great variety of skills, talents and support needs. Alberta Education provides resources to school divisions for the delivery of programs and services for children identified with severe program needs. Within the Alberta Education Funding Framework, children may qualify for two years of early intervention prior to their Kindergarten year. This has a direct impact on how support will be provided within the early years. The School Division will continue to use the resources provided by Program Unit Funding (PUF) to provide individualized early intervention for children with varying support needs. These supports are best provided in play-based, developmentally appropriate programs with peers and adults. This budget supports Program Leaders and Early Learning Educational Assistants.

Mental Health and Wellbeing

Research demonstrates that all learning occurs only when the student feels a sense of connectedness and safety within the learning environment. Brain science tells us that children are not born resilient but rather build resilience based on the experiences they have in their formative years. Using the research associated with building executive function, self-regulation and resilience in children, as well as increasing the capability of adults to support brain building, produces a cross generational effect that helps to mitigate vulnerability to addiction, abuse, trauma and violence. Healthy child development has been determined by the World Health Organization and the Public Health Agency of Canada as a powerful social determinant of lifelong health and well-being. By building adult capability through the understanding of healthy brain development we have the opportunity to reduce vulnerability for children and families and improve life outcomes. By increasing adult awareness of resilience and the negative impact of ACEs on child development, we can provide holistic support that will build resilience in students.

In addition to building adult capability, it is crucial that we equip our children and youth with the skills and support to develop their executive function and self-regulation. The competencies of communication, emotional regulation, effective conflict management and cooperation can be and should be taught and permeated throughout the child's day. Children can cope with positive and tolerable stress with supportive adults available to guide behaviour and buffer potentially harmful stress. Using this holistic approach, we recognize students' need to develop competencies such as critical thinking, communication, collaboration, problem solving and creativity to become positive contributing citizens.

Increasing understanding of mental health as well as creating a supportive culture that promotes help seeking behavior will improve students' ability to actively engage in their educational journey. As children are embedded in a world of adults, it is imperative that adults embrace this opportunity to positively contribute to overall health and wellbeing for students. The Support Services Department provides the following expertise and targeted supports:

Family School Liaison Counsellors

All 7.8 FTE Family School Liaison Counsellors (FSLC) employed in the Division fall under a centrally managed budget. In doing so, the Director of Support Services has the flexibility to deploy counsellors as needed within the Division.

With the support of the Coordinator of Counselling and Wellness, the Family School Liaison Counselling Program creates a valuable link between home, school and partnering agencies as required. The program provides services directly to the student and family at their home, the school or a mutually agreed upon community site.

With students experiencing increasing mental health issues that impact learning, the need for counselling support within our schools is growing. Schools are experiencing a growing number of referrals in which students are requiring crisis intervention to address suicidal ideation, physical self-harm, addiction related, and violence threat risk assessment concerns.

Program services are divided into four categories:

1. Counselling
2. Prevention/Educational Programming

3. Community Liaison
4. Crisis Intervention

Family First Program

The School Division has long recognized the importance of parents as the first and most important educator of children. We also recognize that families require support and guidance as they raise healthy, resilient children to be the citizens of tomorrow. Using the foundation of brain science and protective factors that strengthen families, Family First Facilitators provide programming to build resilient families, ensure all have access to basic needs and are meaningfully included in our communities.

This program is supported through a grant from the City of Lethbridge Family and Community Support Services (FCSS) and serves École St. Mary and Children of St. Martha schools 4 days per week.

Mental Health Capacity Building

Mental and emotional wellness can be developed and nurtured through promotion and prevention efforts. Mental Health Capacity Building/Family First Facilitators work within schools to provide universal strategies that introduce and apply mental health wellness concepts that children, youth and families can adopt and integrate into daily routines and activities. Adoption of these wellness strategies contribute to overall increase in mental wellness and quality of life as well as a decrease in stigma associated with seeking help when struggling with maintaining mental health.

The Mental Health Capacity Building in Schools (MHCBS) grant supported through Alberta Health Services will continue to allow for this promotion and prevention program. Operational funding of this grant supports a program manager as well as 2.0 FTE additional MHCBS/FFFs who will continue to be deployed throughout the year in the division to enable all students and communities to benefit from the universal programming that will be provided.

Mental Health in School Pilot Project

With a total grant of \$886,100, the Holy Spirit Catholic School Division has begun a comprehensive two-year project. The purpose and goal of the divisional project is to bridge connection and create sustainability through assessing, planning and collaborating to support students in navigating and developing pathways to and from universal, targeted and individualized support using multi-faceted approaches. In order to meet the three components of this grant funded project, the staffing of a 1.0FTE Student Wellness Guide and a 1.0 FTE Indigenous Student Wellness Guide will:



- Support students to identify pathways to, through and from Tier 2 & 3 Mental Health supports and services;
- Create an interjurisdictional Mental Health Resources Hub;
- Develop an Annual Mental Health Awareness Campaign; and
- Coordinate and develop a multicultural component within our division universal programming that provides a greater scope of possibilities for supporting mental health promotion and prevention.

Common School Instructional Support Costs

The Common School Instructional Support budget is comprised of costs that are common to all schools. These costs are pooled and paid centrally. The costs in this budget include extended sick and maternity leaves for certificated and non-certificated staff, support staff professional development, as well as the annual cost of the Teachers' Professional Development Fund. The budget for dues and fees includes annual software and membership subscriptions such as: digital content providers, video and music rights, student information software, student reporting software, and library software. This budget also includes the cost of accounting staff who provide direct support to schools in the management of their school budgets and school generated funds.

Technology

The budget allocation for the Technology Department comes from instruction grants. Technology evergreening to the schools is administered centrally. In 2024/2025 we will continue to support schools' ability to purchase devices as part of our Technology Evergreening Plan. A new Student Technology Evergreening plan was introduced in 2022/2023 and provides student devices at a rate of 1:3 (1 device per 3 students). The \$500,000 initial investment in this initiative came from capital reserves. Operational funds will be set aside each year so that devices can be replaced on a continual basis. In addition, the Technology Department will provide support to assist students in selecting personally owned devices that are suitable to bring to school for learning, especially at the junior and senior high school levels.



Plant Operations and Maintenance

Provincial funding for Plant Operations and Maintenance for 2024/2025 will increase by 1.74% over the prior year. This will result in a \$90,045 increase to \$5,277,738 [2023/2024 - \$5,187,693]. Funding comes from the Operations and Maintenance Grant, as part of the School Division's operational funding for the year. Additional funding for this budget will come from facility rental income.

Also included in the Plant Operations and Maintenance budget is the allocation for Infrastructure, Maintenance, and Renewal (IMR). The budget for IMR is equal to the estimated annual revenue from the government and does not consider any carryover from prior years. IMR Funding for 2024/2025 will be \$652,224 [2022/2023 - 706,871]. Unused prior year funding will also be added to this budget after the end of the 2023/2024 fiscal year. To reduce the cost of IMR projects, the School Division undertakes a significant amount of work using its own personnel. Therefore, wages and benefits for one trades person are allocated to this budget. Every three years, the Board of Trustees approves a comprehensive Three-Year IMR Expenditure Plan. The School Division will also receive \$833,199 [2022/2023 - \$360,950] in Capital Maintenance and Renewal Funding in 2024/2025. Due to the capital nature of this funding, it does not appear in the operating budget.

Funds will be transferred from accumulated capital interest to support the employment of a maintenance supervisor while the Plant Operations Coordinator devotes her time to managing the planning of our new West Lethbridge elementary school and the backlog in deferred maintenance projects.

Capital and Debt Services

The Capital and Debt Services budget is comprised of allocations associated with supported capital assets such as buildings, as well as principal and interest payments of unsupported capital debt. Currently, the School Division has no unsupported debt.



Ordinarily, the Capital and Debt Services budget also includes an allocation that allows for the transfer of funds to capital reserves for the eventual replacement of unsupported capital assets. This would include assets such as technology infrastructure, maintenance vehicles, other equipment, and photocopiers. As assets are depreciated, funds need to be set aside for the replacement of those assets at the end of their useful lives. Due to a planned shortfall in funding, there will not be a budgeted allocation for this year. However, should surplus funds become available at the end of the year, a transfer may be made to capital reserves.

Transfers to capital reserves for the staff technology evergreening plan and student technology evergreening plan appear in the Technology Budget.

Transportation

The Alberta Government introduced a new transportation funding model in September 2023 that includes reduced walk limits for students. Currently, school divisions must provide for transportation for students living 2.4 km or more from their designated schools. The new model requires school divisions to provide for transportation for K-6 students living 1.0 from their school of attendance and for students in grades 7-12 living 2.0 km or more from their school of attendance. School divisions will have until September 2025 to fully implement the new requirements. The reduced walk limits will result in more funding for transportation.

Holy Spirit Catholic School Division currently transports elementary students in Lethbridge who live 1.2 km or more from their designated school. We also have transportation to St. Patrick Fine Arts Elementary School and St. Francis Junior High School as fine arts programs of choice.

We are working to fully implement the new distance requirements for September 2024 even though the deadline has been extended.

Transportation funding is a targeted grant that must be used for the purpose it is allocated and cannot be transferred to support other program areas. The Fuel Price Contingency program will continue. Its purpose is to offset high fuel costs and is calculated monthly.

Estimated funding for transportation for 2024/2025 is \$2,662,499 [2022/2023 - \$2,662,499]. Funding was based on the prior year submission and will be finalized in November once the transportation funding grant has been submitted.

Board Governance and System Administration

The System Administration Grant is targeted funding to cover governance and school division central administration costs. Holy Spirit Catholic School Division will receive a 1.74% increase to this grant for 2024/2025 with funding of \$2,440,241 [2022/2023 - \$2,398,595]. This is 3.47% of total operating expenses. Rising costs in wages, benefits, for both trustees and staff, as well as utilities, have fully utilized this increase.

Board Governance relates to the work of the elected Board of Trustees, the corporate body responsible for all the activities of the Division. Reasonable cost estimates to include in this area would be all payments anticipated to be made for or on behalf of the Board for such things as meetings, honoraria, travel, ASBA and ACSTA membership fees, legal expenses, etc.

System Administration encompasses the overall management of administration and educational leadership of the division at the system or central office level; primarily the responsibility of the offices of the Superintendent of Schools, Secretary Treasurer, Deputy Superintendent, and related non-certificated staff. Allocations in this area include all operational costs associated with the running of the School Division's central office, including those related to business administration, financial

operations, risk management, information technology management, human resources, and planning of the school system at the system level.

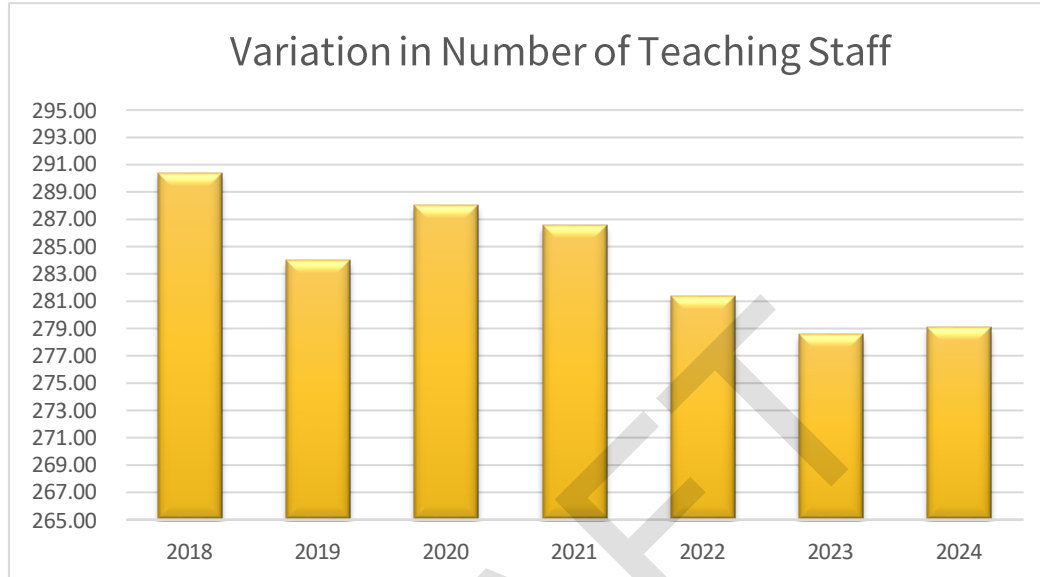
Staffing

Despite an anticipated increase in enrolment of 165 students for 2024/2025, teaching staff will only be increased by .5 FTE, and an additional 2.0 FTE will be moved from central supports into the classroom. Non-certificated staff will be increased by a nominal .93 FTE. The inability to increase staff with growth in enrolment is a direct result of insufficient funding increases to cover the cost of increasing wages and benefits.

	Budget 2024/2025	Actual 2023/2024	Actual 2022/2023	Actual 2021/2022
Certificated Staff				
School Based	272.06	269.56	272.35	277.55
Non-School Based	7.00	9.00	9.00	9.00
Total Certificate Staff	279.06	278.56	281.35	286.55
Percentage change	0.18%	-1.00%	-1.85%	-0.50%
Non-certificated Staff				
Instructional - Education Assistants	126.54	125.61	128.56	124.09
Instructional - Other non-certificated	79.10	79.10	82.50	82.86
Plant Operations & Maintenance	34.35	34.35	33.85	37.00
Transportation	1.00	1.00	0.40	-
Administration	9.80	9.80	10.00	10.00
Total non-certificated Staff FTE	250.79	249.86	255.31	253.95
Percentage change	0.37%	-2.18%	0.53%	3.20%
Total Staff	529.85	528.42	536.66	540.50
	0.27%	-1.54%		

Variation in Number of Teacher Staff

The following chart illustrates the variation in the certificated staff to student ratio in relation to enrolment over the last 7 years. Enrolment is presented as headcount and includes funded early learning program children to Grade 12 but excludes tuition paying children and students.



Number of Certificated Staff to Students

Sept 30	Certificated staff	Head Count Enrolment	Certificated staff to students
2018	290.40	5,079	17.49
2019	284.00	5,122	18.04
2020	288.00	5,003	17.37
2021	286.55	4,961	17.31
2022	281.35	5,067	18.01
2023	278.56	5,317	19.09
2024	279.06	5,482	19.64

Operating Reserves

Alberta Education has established indicators of financial health to assist school divisions in monitoring their operations. The short-term indicators include a strong budget process that allows a Board to determine and prioritize its needs, set clear budget assumptions, and ensure the fiscal plan is realistic and balanced. The Board of Trustees of the Holy Spirit Catholic School Division has always firmly believed in spending today's dollars on today's students. However, the Board also believes in the importance of establishing operating and capital reserves.

Operating reserves for the year ending August 31, 2023, were \$3,101,016 [2022 - \$4,039,289]. This includes \$801,072 [2022 - \$673,598] that is directly attributable to and restricted for activities generated by our schools. The adjusted operating reserve balance on August 31, 2023 was therefore \$2,299,944.

In March 2022, Alberta Education announced that effective August 31, 2023, school jurisdictions will have mandated minimum and maximum operating reserve balances. The minimum reserve balance will be 1% and the maximum operating reserve balance will be between 3.15% and 4.95%. For the Holy Spirit Catholic School Division, our reserve maximum, as confirmed by Alberta Education, is 3.79%. Using our 2023 Audited Financial Statements, this means the School Division's minimum reserve balance is \$695,431 and maximum reserve balance is approximately \$2,635,683. Since the minimum and maximum reserve balances are based on annual expenditures, the minimum and maximum reserve balances on August 31, 2025 are estimated to be \$700,000 and \$2,663,000 respectively.

To be able to mitigate the impact of rising costs, \$411,352 will be transferred from operating reserves to cover the shortfall.

	Balance 31-Aug-23	Estimated Use of/additions to Reserves 2023/2024	Proposed Budget 2024/2025	Estimated Balance 31-Aug-24
Instruction	\$ 629,900	\$ (901,503)	\$ (398,005)	\$ (669,608)
Plant Operations and Maintenance	1,284,265	-	(13,347)	1,270,918
Transportation	-	-	-	-
Administration	385,779	(45,497)		340,282
	\$ 2,299,944	\$ (947,000)	\$ (411,352)	\$ 941,592
School Generated Funds	801,072	-		801,072
Total	\$ 3,101,016	\$ (947,000)	\$ (411,352)	\$ 1,742,664

Capital Reserves and Board Funded Capital Expenditures

The following are capital requirements identified for the 2024/2025 fiscal year:

Maintenance Department	Board & System Administration	Support Services	Technology	Instruction
• 2 maintenance vehicles • Tractor replacement • Facilities management software	• Asphalt replacement at entrance to maintenance yard	• Nothing for this year	• Student Technology Evergreening • School Technology modernizations (previously approved)	• Desk purchases STC • Upgraded sound system at CCHS East

The estimated total cost of these capital purchases is \$611,800 as follows:

Maintenance Department	\$ 182,200
Board & System Administration	39,600
Technology	300,000
Instruction	<u>90,000</u>
	<u><u>\$ 611,800</u></u>

Effect on capital reserves:

Balance August 31, 2023	2,597,924
2023/2024 capital expenditures	<u>(783,000)</u>
Ending Balance, August 31, 2024	\$ 1,814,924
2023/2024 Capital Expenditures	<u>(611,800)</u>
Estimated Balance, August 31, 2025	<u><u>1,203,124</u></u>

Asset Retirement Obligations

School jurisdictions were required to adopt the new Public Sector Accounting Standard (PSAS) PS 3280 – Asset Retirement Obligations (ARO) effective September 1, 2022. An asset retirement obligation is a liability set up in accounting records to recognize the cost to remediate, or abate hazardous materials such as asbestos, lead paint and vermiculite. Without actually performing the work, it is difficult to know what exists and the costs associated with remediating such materials. We do know that materials used to build schools prior to 1996 most likely contained some form of hazardous material that will need to be abated once disturbed. Alberta Education, in consultation with Alberta Infrastructure, recommended school jurisdictions use a rate of \$208 per square meter to calculate their ARO. Through extensive work, Holy Spirit Catholic School Division estimated its asset retirement obligation to be \$4.3 million. The value of this liability to August 31, 2023 was approx. \$1.5 million. The remainder will be amortized over the next 18 years at a rate of approximately \$85,000 per year. This will have no effect on the School Division's operating or capital reserves, but rather will affect the investment in capital assets.



Detailed Budgets

DRAFT

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Holy Spirit Roman Catholic Separate School Division

Revenue and Allocations to Budget Center

Base Instruction	2024 - 2025 Budget	2023 2024 Budget
Base Instruction Funding - ECS	\$1,541,879	\$1,517,533
Base Instruction Funding 1 - 9	\$23,094,418	\$21,836,895
Base Instruction Funding 10 -12	\$7,886,365	\$7,614,247
Rural Small Schools Funding	\$663,772	\$663,772
Outreach Program Revenue	\$100,000	\$100,000
Total Base Instruction	\$33,286,434	\$31,732,447
% of Revenue and Allocations to Budget Center	48%	47%

Services & Supports	2024 - 2025 Budget	2023 2024 Budget
Program Unit Funding	\$924,660	\$880,605
Moderate Language Delay Grant (Pre-K & SLS K)	\$100,320	\$57,200
Specialized Learning Supports	\$4,350,164	\$4,217,081
Specialized Learning Support - Kindergarten (Severe)	\$534,127	\$701,954
First Nations, Metis and Inuit Education	\$831,805	\$843,895
ESL Funding	\$1,062,468	\$767,778
Refugee Student Funding	\$390,830	\$255,310
Classroom Complexity	\$289,782	\$277,253
Total Services & Supports	\$8,484,156	\$8,001,076
% of Revenue and Allocations to Budget Center	12%	12%

Schools	2024 - 2025 Budget	2023 2024 Budget
Operations & Maintenance Grant	\$5,277,738	\$5,187,693
Supernet	\$163,200	\$163,200
Transportation Grant	\$2,499,702	\$2,662,499
Infrastructure Maintenance and Renewal Funding	\$652,224	\$706,817
Total Schools	\$8,592,864	\$8,720,209
% of Revenue and Allocations to Budget Center	12%	13%

Community Funding	2024 - 2025 Budget	2023 2024 Budget
Socio-Economic Status	\$966,182	\$963,485
Geographic Funding	\$828,314	\$805,185
School Nutrition Program Funding	\$233,000	\$233,000
Total Community Funding	\$2,027,496	\$2,001,670
% of Revenue and Allocations to Budget Center	3%	3%

Jurisdiction Funding	2024 - 2025 Budget	2023 2024 Budget
Supplemental Enrolment Growth	\$152,000	
System Administration Funding	\$2,440,241	\$2,398,595
Teacher Agreement Funding	\$1,033,220	\$1,047,360
Total Jurisdiction Funding	\$3,625,461	\$3,445,955
% of Revenue and Allocations to Budget Center	5%	5%

Other Provincial Priority Targeted Funding	2024 - 2025 Budget	2023 2024 Budget
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Other Provincial Priority Targeted Funding	2024 - 2025 Budget	2023 2024 Budget
Integrated School Support Program	\$140,000	\$140,000
Mental Health Student Access Grant	\$341,000	\$412,960
New Curriculum Implementation Funding	\$138,500	\$189,510
City of Lethbridge Grant	\$140,776	\$124,000
Dual Credit Start Up Grant	\$8,500	\$15,000
FNMI Project Grant	\$0	\$2,000
Total Other Provincial Priority Targeted Funding	\$768,776	\$883,470
% of Revenue and Allocations to Budget Center	1%	1%

Other Provincial Support Funding	2024 - 2025 Budget	2023 2024 Budget
Barons-Eureka Health Unit Revenue	\$0	\$6,518
Mental Health Capacity Grant	\$323,657	\$323,657
Pincher Creek Family Support Revenue	\$0	\$40,000
Teachers Retirement Fund Revenue	\$2,815,000	\$2,815,000
Total Other Provincial Support Funding	\$3,138,657	\$3,185,175
% of Revenue and Allocations to Budget Center	5%	5%

Federal Funding	2024 - 2025 Budget	2023 2024 Budget
French Language Instruction	\$0	\$34,400
French Language Project	\$113,850	\$113,850
First Nations Federal Tuition	\$1,394,210	\$1,338,400
Total FTE First Nations Enrolment	107 students	120 students
Federal First Nations Tuition Rate	\$13,030.00	\$11,200.00
Total Federal Funding	\$1,508,060	\$1,486,650
% of Revenue and Allocations to Budget Center	2%	2%

Capital Block	2024 - 2025 Budget	2023 2024 Budget
Amortization of Capital Allocation	\$3,915,700	\$3,915,700
Capital Interest	\$100,000	\$100,000
Total Capital Block	\$4,015,700	\$4,015,700
% of Revenue and Allocations to Budget Center	6%	6%

Local Revenues & Fees	2024 - 2025 Budget	2023 2024 Budget
Pre-K Tuition	\$210,000	\$210,000
Facility Rentals	\$75,000	\$75,000
Interest Revenue	\$400,000	\$400,000
International Student Fees	\$347,600	\$388,400
School Based Course Materials Fees	\$347,699	\$335,933
Total Local Revenues & Fees	\$1,380,299	\$1,409,333
% of Revenue and Allocations to Budget Center	2%	2%

School Generated Funds	2024 - 2025 Budget	2023 2024 Budget
Gifts and Donations	\$198,750	\$180,000
Fees	\$1,867,690	\$1,705,958
Fundraising	\$250,000	\$250,000
Total School Generated Funds	\$2,316,440	\$2,135,958
% of Revenue and Allocations to Budget Center	3%	3%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
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Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus Deficit Carryforward	\$411,352	\$947,000
Surplus/Deficit Carryforward	\$411,352	\$947,000
Total Previous Year	\$411,352	\$947,000
% of Revenue and Allocations to Budget Center	1%	1%

Total Revenue and Allocations to Budget Center	\$69,555,695	\$67,964,643
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$32,739,651	\$31,958,205
% of Expenditures	47%	47%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$15,547,355	\$15,089,992
% of Expenditures	22%	22%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$3,997,543	\$3,874,497
% of Expenditures	6%	6%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$23,750	\$23,250
Bank Charges	\$27,000	\$27,000
Blueprints / Spice	\$8,858	\$6,858
Board Meeting Lunches	\$500	\$500
Board Retreat / Str. Plan	\$500	\$500
Car Allowance	\$111,170	\$115,770
Community Staff Relations	\$79,603	\$85,171
Cultural Activities	\$12,415	\$9,200
Curriculum Development	\$81,500	\$186,600
Dual Credit Startup Expenses	\$8,750	\$15,000
Dues and Fees	\$696,288	\$689,722
External Committees	\$5,040	\$5,040
Homestay Fees	\$123,600	\$126,000
Insurance Premiums	\$621,625	\$625,000
Legal	\$20,251	\$22,500
Meetings	\$500	\$500
Postage	\$20,800	\$20,700
Printing / Binding	\$149,516	\$145,640
Professional and Technical Fees	\$194,881	\$194,744
Professional Development	\$422,945	\$421,845
Purchased Service	\$784,993	\$749,503
Rentals	\$500	\$500
Repairs and Maintenance	\$310,000	\$310,000
Staff Appreciation	\$6,230	\$6,921
Supernet Access	\$163,200	\$163,200
Telephone	\$93,601	\$92,351
Transport	\$2,502,040	\$2,515,679
Transportation	\$6,302	\$5,902

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Travel	\$159,394	\$154,565
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
IMR expenditures	\$477,224	\$531,817
Health and Safety Coordinator Expenses	\$2,000	\$2,000
Total Contracted / General Services	\$7,135,532	\$7,274,534
% of Expenditures	10%	11%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$117,816	\$98,700
Classroom resource to Support Curriculum	\$5,683	\$15,372
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$284,926	\$292,881
Instructional Resources	\$347,699	\$300,945
School Based Course Material Fees Allocation	\$347,699	\$300,945
Media Library Books	\$7,100	\$6,950
Media Periodical / Print Material	\$150	\$650
School Nutrition Program Expense	\$233,000	\$233,000
School Nutrition Program Allocation	\$233,000	\$233,000
Supplies	\$752,772	\$627,667
Technology Expenses	\$3,450	\$3,450
Textbooks	\$34,274	\$28,614
Equipment and Furniture	\$118,770	\$116,040
School Generated Funds Expense	\$2,316,440	\$2,170,946
School Generated Funds Allocation	\$2,316,440	\$2,170,946
Total Supplies	\$4,223,080	\$3,896,215
% of Expenditures	6%	6%

Utilities	2024 - 2025 Budget	2023 2024 Budget
Electricity	\$1,141,000	\$1,141,000
Gas	\$579,000	\$551,000
Water, Sewer and Garbage	\$176,833	\$163,500
Total Utilities	\$1,896,833	\$1,855,500
% of Expenditures	3%	3%

Transfers	2024 - 2025 Budget	2023 2024 Budget
Transfer to / from Capital	\$100,000	\$100,000
Total Transfers	\$100,000	\$100,000
% of Expenditures	0%	0%

Capital and Debt Services	2024 - 2025 Budget	2023 2024 Budget
Amortization of Capital Assets Expense	\$3,915,700	\$3,915,700
Total Capital and Debt Services	\$3,915,700	\$3,915,700
% of Expenditures	6%	6%

Total Expenditures	\$69,555,693	\$67,964,643
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$69,555,695	\$67,964,643
Total Expenditures	\$69,555,693	\$67,964,643
Variance	\$2	\$0

Budget Group Report

Holy Spirit Roman Catholic Separate School Division

2024 - 2025 Budget

Instruction Summary

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget		2023 2024 Budget	
City of Lethbridge Grant Allocation		\$140,776		\$124,000
City of Lethbridge Grant	\$140,776		\$124,000	
FNMI Project Allocation		\$0		\$2,000
FNMI Project Grant	\$0		\$2,000	
International Student Allocation		\$347,600		\$358,400
Mental Health Student Access Allocation		\$341,000		\$412,960
Mental Health Student Access Grant	\$341,000		\$412,960	
Pre-K Tuition Allocation		\$210,000		\$210,000
ELP Allocation Factor	1.00 factor		1.00 factor	
Pre-K Tuition	\$210,000		\$210,000	
Classroom Complexity Allocation		\$289,782		\$277,253
Dual Credit Grant Allocation		\$8,500		\$15,000
Dual Credit Start Up Grant	\$8,500		\$15,000	
ESL Allocation		\$1,054,730		\$669,882
French Language Project Allocation		\$113,850		\$113,850
French Language Project	\$113,850		\$113,850	
Inclusive Education Allocation		\$4,350,164		\$4,217,081
Mental Health Capacity Grant Allocation		\$323,657		\$323,657
Mental Health Capacity Grant	\$323,657		\$323,657	
Moderate Language Delay (Pre-K, SLS K) Allocation		\$100,320		\$57,200
Moderate Language Delay Grant (Pre-K & SLS K)	\$100,320		\$57,200	
School Administration Base Allocation		\$3,211,406		\$3,022,139
School Nutrition Program Allocation		\$233,000		\$233,000
School Nutrition Program Funding	\$233,000		\$233,000	
Specialized Learning Support - Kindergarten Allocation		\$534,127		\$701,954
Specialized Learning Support - Kindergarten (Severe)	\$534,127		\$701,954	
Student Health Initiative Allocation		\$0		\$46,518
SHIP Factor	0.746 Factor		0.746 Factor	
Barons-Eureka Health Unit Revenue	\$0		\$6,518	
Pincher Creek Family Support Revenue	\$0		\$40,000	
Regional Collaborative Service Delivery Funding	\$0		\$0	
Summer School Allocation		\$28,000		\$28,000
Supernet Allocation		\$163,200		\$163,200
Teacher Allocation		\$29,739,693		\$28,955,707
Teacher Factor	264.06 FTE		262.56 FTE	
Teacher Average Salary & Benefits	\$112,625		\$110,282	
Teachers Retirement Fund Allocation		\$2,815,000		\$2,815,000
Teachers Retirement Fund Revenue	\$2,815,000		\$2,815,000	
Outreach Program Allocation		\$100,000		\$100,000

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Substitute Teacher Allocation	\$629,345	\$560,966
Teacher Factor	260.06 FTE	257.56 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
System Instructional Support Allocation	\$2,523,698	\$2,081,465
Technology Program Allocation	\$811,229	\$773,198
New Curriculum Implementation Allocation	\$138,500	\$189,510
New Curriculum Implementation Funding	\$138,500	\$189,510
Integrated School Support Program Allocation	\$140,000	\$140,000
Integrated School Support Program	\$140,000	\$140,000
FNMI Allocation	\$831,805	\$825,414
FNMI Factor (Off Reserve)	1.0000 Factor	0.9781 Factor
First Nations, Metis and Inuit Education	\$831,805	\$843,895
ECS Regular Allocation	\$333,520	\$315,328
ECS Regular Allocation Rate	\$3,032.00	\$3,032.00
ECS Enrolment	110 students	104 students
ECS Mild & Moderate Allocation	\$144,626	\$144,626
ECS Mild & Mod Allocation Rate	\$1,364.40	\$1,364.40
ECS Mild Moderate Enrolment	106 students	106 students
ECS PUF Allocation	\$924,660	\$880,605
Base Resource Allocation	\$27,280	\$27,280
Elementary Resource Allocation	\$391,860	\$355,390
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	1,443.00 FTE	1,352.50 FTE
FTE Enrolment Gr 4-6	1,356.00 FTE	1,186.00 FTE
Junior High Resource Allocation	\$165,900	\$163,940
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	1,185.00 FTE	1,171.00 FTE
High School Resource Allocation	\$181,815	\$175,925
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	1,173 students	1,135 students
Rural School Travel Allocation	\$20,556	\$20,556
School Based Course Material Fees Allocation	\$347,699	\$300,945
School Generated Funds Allocation	\$2,316,440	\$2,170,946
Total	\$54,033,738	\$51,972,895
% of Revenue and Allocations to Budget Center	99%	98%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$398,005	\$901,503
Total	\$398,005	\$901,503
% of Revenue and Allocations to Budget Center	1%	2%

Total Revenue and Allocations to Budget Center	\$54,431,743	\$52,874,398
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total	\$32,273,591	\$31,498,765
% of Expenditures	59%	60%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total	\$11,540,768	\$11,145,505
% of Expenditures	21%	21%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total	\$3,871,843	\$3,748,797
% of Expenditures	7%	7%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$8,250	\$7,750
Bank Charges	\$25,000	\$25,000
Blueprints / Spice	\$8,858	\$6,858
Car Allowance	\$99,670	\$103,270
Community Staff Relations	\$47,080	\$45,171
Cultural Activities	\$12,415	\$9,200
Curriculum Development	\$81,500	\$186,600
Dual Credit Startup Expenses	\$8,750	\$15,000
Dues and Fees	\$587,783	\$581,217
Homestay Fees	\$123,600	\$126,000
Insurance Premiums	\$6,625	\$10,000
Meetings	\$500	\$500
Postage	\$20,050	\$19,950
Printing / Binding	\$149,516	\$145,640
Professional and Technical Fees	\$29,924	\$23,924
Professional Development	\$388,445	\$386,345
Purchased Service	\$693,412	\$652,922
Rentals	\$500	\$500
Staff Appreciation	\$6,230	\$6,921
Supernet Access	\$163,200	\$163,200
Telephone	\$38,851	\$37,101
Transportation	\$6,302	\$5,902
Travel	\$88,394	\$83,065
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
Total	\$2,615,411	\$2,662,592
% of Expenditures	5%	5%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$109,866	\$90,750
Classroom resource to Support Curriculum	\$5,683	\$15,372
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$284,926	\$292,881
Instructional Resources	\$347,699	\$300,945
School Based Course Material Fees Allocation	\$347,699	\$300,945
Media Library Books	\$7,100	\$6,950
Media Periodical / Print Material	\$150	\$150
School Nutrition Program Expense	\$233,000	\$233,000
School Nutrition Program Allocation	\$233,000	\$233,000
Supplies	\$568,772	\$459,641
Technology Expenses	\$3,450	\$3,450
Textbooks	\$34,274	\$28,614
Equipment and Furniture	\$117,770	\$115,040

Supplies	2024 - 2025 Budget	2023 2024 Budget
School Generated Funds Expense	\$2,316,440	\$2,170,946
School Generated Funds Allocation	\$2,316,440	\$2,170,946
Total	\$4,030,130	\$3,718,739
% of Expenditures	7%	7%

Transfers	2024 - 2025 Budget	2023 2024 Budget
Transfer to / from Capital	\$100,000	\$100,000
Total	\$100,000	\$100,000
% of Expenditures	0%	0%

Total Expenditures	\$54,431,743	\$52,874,398
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$54,431,743	\$52,874,398
Total Expenditures	\$54,431,743	\$52,874,398
Variance	\$0	\$0

Budget Group Report

Holy Spirit Roman Catholic Separate School Division

2024 - 2025 Budget

Early Learning Programs

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Pre-K Tuition Allocation	\$210,000	\$210,000
ELP Allocation Factor	1.00 factor	1.00 factor
Pre-K Tuition	\$210,000	\$210,000
ESL Allocation	\$25,000	\$25,000
Moderate Language Delay (Pre-K, SLS K) Allocation	\$100,320	\$57,200
Moderate Language Delay Grant (Pre-K & SLS K)	\$100,320	\$57,200
ECS Regular Allocation	\$333,520	\$315,328
ECS Regular Allocation Rate	\$3,032.00	\$3,032.00
ECS Enrolment	110 students	104 students
ECS PUF Allocation	\$924,660	\$880,605
Total	\$1,593,500	\$1,488,133
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,593,500	\$1,488,133
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total	\$168,937	\$110,282
% of Expenditures	11%	7%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total	\$1,283,302	\$1,224,616
% of Expenditures	81%	82%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$30,145	\$30,145
Professional Development	\$15,759	\$15,759
Purchased Service	\$48,748	\$60,722
Telephone	\$9,500	\$9,500
Total	\$104,152	\$116,126
% of Expenditures	7%	8%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Supplies	\$28,109	\$28,109
Equipment and Furniture	\$9,000	\$9,000
Total	\$37,109	\$37,109
% of Expenditures	2%	2%

Total Expenditures	\$1,593,500	\$1,488,133
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$1,593,500	\$1,488,133
Total Expenditures	\$1,593,500	\$1,488,133
Variance	\$0	\$0

K - Grade 12

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget		2023 2024 Budget	
City of Lethbridge Grant Allocation		\$140,776		\$124,000
City of Lethbridge Grant	\$140,776		\$124,000	
FNMI Project Allocation		\$0		\$2,000
FNMI Project Grant	\$0		\$2,000	
International Student Allocation		\$347,600		\$358,400
Mental Health Student Access Allocation		\$341,000		\$412,960
Mental Health Student Access Grant	\$341,000		\$412,960	
Classroom Complexity Allocation		\$289,782		\$277,253
Dual Credit Grant Allocation		\$8,500		\$15,000
Dual Credit Start Up Grant	\$8,500		\$15,000	
ESL Allocation		\$1,029,730		\$644,882
French Language Project Allocation		\$113,850		\$113,850
French Language Project	\$113,850		\$113,850	
Inclusive Education Allocation		\$4,350,164		\$4,217,081
Mental Health Capacity Grant Allocation		\$323,657		\$323,657
Mental Health Capacity Grant	\$323,657		\$323,657	
School Administration Base Allocation		\$3,211,406		\$3,022,139
School Nutrition Program Allocation		\$233,000		\$233,000
School Nutrition Program Funding	\$233,000		\$233,000	
Specialized Learning Support - Kindergarten Allocation		\$534,127		\$701,954
Specialized Learning Support - Kindergarten (Severe)	\$534,127		\$701,954	
Student Health Initiative Allocation		\$0		\$46,518
SHIP Factor	0.746 Factor		0.746 Factor	
Barons-Eureka Health Unit Revenue	\$0		\$6,518	
Pincher Creek Family Support Revenue	\$0		\$40,000	
Regional Collaborative Service Delivery Funding	\$0		\$0	
Summer School Allocation		\$28,000		\$28,000
Supernet Allocation		\$163,200		\$163,200
Teacher Allocation		\$29,739,693		\$28,955,707
Teacher Factor	264.06 FTE		262.56 FTE	
Teacher Average Salary & Benefits	\$112,625		\$110,282	
Teachers Retirement Fund Allocation		\$2,815,000		\$2,815,000
Teachers Retirement Fund Revenue	\$2,815,000		\$2,815,000	
Outreach Program Allocation		\$100,000		\$100,000
Substitute Teacher Allocation		\$629,345		\$560,966
Teacher Factor	260.06 FTE		257.56 FTE	
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE		9.00 Days/FTE	
Teacher Substitute Daily Rate	\$242.00		\$242.00	
System Instructional Support Allocation		\$2,523,698		\$2,081,465
Technology Program Allocation		\$811,229		\$773,198
New Curriculum Implementation Allocation		\$138,500		\$189,510
New Curriculum Implementation Funding	\$138,500		\$189,510	

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Integrated School Support Program Allocation	\$140,000	\$140,000
Integrated School Support Program	\$140,000	\$140,000
FNMI Allocation	\$831,805	\$825,414
FNMI Factor (Off Reserve)	1.0000 Factor	0.9781 Factor
First Nations, Metis and Inuit Education	\$831,805	\$843,895
ECS Mild & Moderate Allocation	\$144,626	\$144,626
ECS Mild & Mod Allocation Rate	\$1,364.40	\$1,364.40
ECS Mild Moderate Enrolment	106 students	106 students
Base Resource Allocation	\$27,280	\$27,280
Elementary Resource Allocation	\$391,860	\$355,390
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	1,443.00 FTE	1,352.50 FTE
FTE Enrolment Gr 4-6	1,356.00 FTE	1,186.00 FTE
Junior High Resource Allocation	\$165,900	\$163,940
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	1,185.00 FTE	1,171.00 FTE
High School Resource Allocation	\$181,815	\$175,925
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	1,173 students	1,135 students
Rural School Travel Allocation	\$20,556	\$20,556
School Based Course Material Fees Allocation	\$347,699	\$300,945
School Generated Funds Allocation	\$2,316,440	\$2,170,946
Total	\$52,440,238	\$50,484,762
% of Revenue and Allocations to Budget Center	99%	98%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$398,005	\$901,503
Total	\$398,005	\$901,503
% of Revenue and Allocations to Budget Center	1%	2%

Total Revenue and Allocations to Budget Center	\$52,838,243	\$51,386,265
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total	\$32,104,654	\$31,388,482
% of Expenditures	61%	61%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total	\$10,257,465	\$9,920,889
% of Expenditures	19%	19%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total	\$3,871,843	\$3,748,797
% of Expenditures	7%	7%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$8,250	\$7,750
Bank Charges	\$25,000	\$25,000
Blueprints / Spice	\$8,858	\$6,858

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$69,525	\$73,125
Community Staff Relations	\$47,080	\$45,171
Cultural Activities	\$12,415	\$9,200
Curriculum Development	\$81,500	\$186,600
Dual Credit Startup Expenses	\$8,750	\$15,000
Dues and Fees	\$587,783	\$581,217
Homestay Fees	\$123,600	\$126,000
Insurance Premiums	\$6,625	\$10,000
Meetings	\$500	\$500
Postage	\$20,050	\$19,950
Printing / Binding	\$149,516	\$145,640
Professional and Technical Fees	\$29,924	\$23,924
Professional Development	\$372,686	\$370,586
Purchased Service	\$644,664	\$592,200
Rentals	\$500	\$500
Staff Appreciation	\$6,230	\$6,921
Supernet Access	\$163,200	\$163,200
Telephone	\$29,351	\$27,601
Transportation	\$6,302	\$5,902
Travel	\$88,394	\$83,065
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
Total	\$2,511,259	\$2,546,466
% of Expenditures	5%	5%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$109,866	\$90,750
Classroom resource to Support Curriculum	\$5,683	\$15,372
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$284,926	\$292,881
Instructional Resources	\$347,699	\$300,945
School Based Course Material Fees Allocation	\$347,699	\$300,945
Media Library Books	\$7,100	\$6,950
Media Periodical / Print Material	\$150	\$150
School Nutrition Program Expense	\$233,000	\$233,000
School Nutrition Program Allocation	\$233,000	\$233,000
Supplies	\$540,663	\$431,532
Technology Expenses	\$3,450	\$3,450
Textbooks	\$34,274	\$28,614
Equipment and Furniture	\$108,770	\$106,040
School Generated Funds Expense	\$2,316,440	\$2,170,946
School Generated Funds Allocation	\$2,316,440	\$2,170,946
Total	\$3,993,021	\$3,681,630
% of Expenditures	8%	7%

Transfers	2024 - 2025 Budget	2023 2024 Budget
Transfer to / from Capital	\$100,000	\$100,000
Total	\$100,000	\$100,000
% of Expenditures	0%	0%

Total Expenditures	\$52,838,242	\$51,386,265
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$52,838,243	\$51,386,265
Total Expenditures	\$52,838,242	\$51,386,265
Variance	\$1	\$0

Budget Group Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Plant Operations and Maintenance

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Operations and Maintenance Allocation	\$5,352,738	\$5,262,693
IMR Allocation	\$652,224	\$706,817
Infrastructure Maintenance and Renewal Funding	\$652,224	\$706,817
Capital Interest Allocation	\$100,000	\$100,000
Capital Interest	\$100,000	\$100,000
Total	\$6,104,962	\$6,069,510
% of Revenue and Allocations to Budget Center	100%	100%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$13,347	\$0
Total	\$13,347	\$0
% of Revenue and Allocations to Budget Center	0%	0%

Total Revenue and Allocations to Budget Center	\$6,118,309	\$6,069,510
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Expenditures

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total	\$2,577,471	\$2,531,386
% of Expenditures	42%	42%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total	\$125,700	\$125,700
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Dues and Fees	\$24,000	\$24,000
Insurance Premiums	\$484,000	\$484,000
Professional and Technical Fees	\$15,000	\$10,000
Purchased Service	\$46,581	\$51,581
Repairs and Maintenance	\$310,000	\$310,000
Telephone	\$45,000	\$45,000
Travel	\$3,000	\$3,000
IMR expenditures	\$477,224	\$531,817
Health and Safety Coordinator Expenses	\$2,000	\$2,000
Total	\$1,406,805	\$1,461,398
% of Expenditures	23%	24%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Supplies	\$182,000	\$166,026
Total	\$182,000	\$166,026
% of Expenditures	3%	3%

Utilities	2024 - 2025 Budget	2023 2024 Budget
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Utilities	2024 - 2025 Budget	2023 2024 Budget
Electricity	\$1,100,000	\$1,100,000
Gas	\$553,000	\$525,000
Water, Sewer and Garbage	\$173,333	\$160,000
Total	\$1,826,333	\$1,785,000
% of Expenditures	30%	29%

Total Expenditures	\$6,118,309	\$6,069,510
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$6,118,309	\$6,069,510
Total Expenditures	\$6,118,309	\$6,069,510
Variance	\$0	\$0

Transportation

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Transportation Allocation	\$2,499,702	\$2,662,499
Transportation Factor	1.00 Factor	1.00 Factor
Transportation Grant	\$2,499,702	\$2,662,499
System Instructional Support Allocation	\$150,000	
Total	\$2,649,702	\$2,662,499
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,649,702	\$2,662,499
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Expenditures

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total	\$97,312	\$96,470
% of Expenditures	4%	4%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Dues and Fees	\$600	\$600
Postage	\$250	\$250
Professional Development	\$2,500	\$2,500
Purchased Service	\$45,000	\$45,000
Transport	\$2,502,040	\$2,515,679
Total	\$2,550,390	\$2,564,029
% of Expenditures	96%	96%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Supplies	\$2,000	\$2,000
Total	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$2,649,702	\$2,662,499
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$2,649,702	\$2,662,499
Total Expenditures	\$2,649,702	\$2,662,499
Variance	\$0	\$0

Budget Group Report

Holy Spirit Roman Catholic Separate School Division

2024 - 2025 Budget

Board Governance and System Administration

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Alberta Ed - System Administration Allocation	\$2,440,241	\$2,397,039
Total	\$2,440,241	\$2,397,039
% of Revenue and Allocations to Budget Center	100%	98%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$0	\$45,497
Total	\$0	\$45,497
% of Revenue and Allocations to Budget Center	0%	2%

Total Revenue and Allocations to Budget Center	\$2,440,241	\$2,442,536
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total	\$466,059	\$459,441
% of Expenditures	19%	19%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total	\$1,331,805	\$1,316,631
% of Expenditures	55%	54%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$15,500	\$15,500
Bank Charges	\$2,000	\$2,000
Board Meeting Lunches	\$500	\$500
Board Retreat / Str. Plan	\$500	\$500
Car Allowance	\$11,500	\$12,500
Community Staff Relations	\$32,523	\$40,000
Dues and Fees	\$83,905	\$83,905
External Committees	\$5,040	\$5,040
Insurance Premiums	\$131,000	\$131,000
Legal	\$20,251	\$22,500
Postage	\$500	\$500
Professional and Technical Fees	\$149,957	\$160,820
Professional Development	\$32,000	\$33,000
Telephone	\$9,750	\$10,250
Travel	\$68,000	\$68,500
Total	\$562,926	\$586,515
% of Expenditures	23%	24%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$7,950	\$7,950
Media Periodical / Print Material	\$0	\$500
Equipment and Furniture	\$1,000	\$1,000
Total	\$8,950	\$9,450

Supplies	2024 - 2025 Budget	2023 2024 Budget
% of Expenditures	0%	0%

Utilities	2024 - 2025 Budget	2023 2024 Budget
Electricity	\$41,000	\$41,000
Gas	\$26,000	\$26,000
Water, Sewer and Garbage	\$3,500	\$3,500
Total	\$70,500	\$70,500
% of Expenditures	3%	3%

Total Expenditures	\$2,440,240	\$2,442,537
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$2,440,241	\$2,442,536
Total Expenditures	\$2,440,240	\$2,442,537
Variance	\$1	(\$1)

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Business Services

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Alberta Ed - System Administration Allocation	\$1,060,167	\$1,040,341
Total Site Allocation	\$1,060,167	\$1,040,341
% of Revenue and Allocations to Budget Center	100%	99%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$0	\$12,701
Total Previous Year	\$0	\$12,701
% of Revenue and Allocations to Budget Center	0%	1%

Total Revenue and Allocations to Budget Center	\$1,060,167	\$1,053,042
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Expenditures

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$691,405	\$674,522
% of Expenditures	65%	64%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Bank Charges	\$2,000	\$2,000
Car Allowance	\$1,500	\$1,500
Dues and Fees	\$10,600	\$10,600
Insurance Premiums	\$131,000	\$131,000
Legal	\$2,500	\$2,500
Postage	\$500	\$500
Professional and Technical Fees	\$113,162	\$122,920
Professional Development	\$15,000	\$15,000
Telephone	\$8,000	\$8,000
Travel	\$8,000	\$8,000
Total Contracted / General Services	\$292,262	\$302,020
% of Expenditures	28%	29%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$5,000	\$5,000
Equipment and Furniture	\$1,000	\$1,000
Total Supplies	\$6,000	\$6,000
% of Expenditures	1%	1%

Utilities	2024 - 2025 Budget	2023 2024 Budget
Electricity	\$41,000	\$41,000
Gas	\$26,000	\$26,000
Water, Sewer and Garbage	\$3,500	\$3,500
Total Utilities	\$70,500	\$70,500
% of Expenditures	7%	7%

Total Expenditures	\$1,060,167	\$1,053,042
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$1,060,167	\$1,053,042
Total Expenditures	\$1,060,167	\$1,053,042
Variance	\$0	\$0

Human Resources

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Alberta Ed - System Administration Allocation	\$472,969	\$463,033
Total Site Allocation	\$472,969	\$463,033
% of Revenue and Allocations to Budget Center	100%	98%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$0	\$7,822
Total Previous Year	\$0	\$7,822
% of Revenue and Allocations to Budget Center	0%	2%

Total Revenue and Allocations to Budget Center	\$472,969	\$470,855
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$222,347	\$222,346
% of Expenditures	47%	47%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$180,126	\$174,659
% of Expenditures	38%	37%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$4,500	\$5,500
Dues and Fees	\$2,000	\$2,000
Legal	\$17,751	\$20,000
Professional and Technical Fees	\$32,295	\$31,900
Professional Development	\$6,500	\$7,000
Telephone	\$750	\$750
Travel	\$5,500	\$5,500
Total Contracted / General Services	\$69,296	\$72,650
% of Expenditures	15%	15%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$1,200	\$1,200
Total Supplies	\$1,200	\$1,200
% of Expenditures	0%	0%

Total Expenditures	\$472,969	\$470,855
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Summary		
	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$472,969	\$470,855
Total Expenditures	\$472,969	\$470,855
Variance	\$0	\$0

Office of the Superintendent

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Alberta Ed - System Administration Allocation	\$520,062	\$505,122
Total Site Allocation	\$520,062	\$505,122
% of Revenue and Allocations to Budget Center	100%	97%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$0	\$17,497
Total Previous Year	\$0	\$17,497
% of Revenue and Allocations to Budget Center	0%	3%

Total Revenue and Allocations to Budget Center	\$520,062	\$522,619
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$243,712	\$237,095
% of Expenditures	47%	45%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$242,349	\$249,524
% of Expenditures	47%	48%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$5,500	\$5,500
Dues and Fees	\$6,000	\$6,000
Professional Development	\$10,500	\$11,000
Telephone	\$1,000	\$1,500
Travel	\$9,500	\$10,000
Total Contracted / General Services	\$32,500	\$34,000
% of Expenditures	6%	7%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$1,500	\$1,500
Media Periodical / Print Material	\$0	\$500
Total Supplies	\$1,500	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$520,062	\$522,619
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$520,062	\$522,619
Total Expenditures	\$520,062	\$522,619
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

First Nations Metis Inuit Education

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
System Instructional Support Allocation	\$47,641	\$0
FNMI Allocation	\$831,805	\$825,414
FNMI Factor (Off Reserve)	1.0000 Factor	0.9781 Factor
First Nations, Metis and Inuit Education	\$831,805	\$843,895
Total Site Allocation	\$879,446	\$825,414
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$879,446	\$825,414
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$305,882	\$245,999
% of Expenditures	35%	30%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$488,282	\$494,133
% of Expenditures	56%	60%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$11,775	\$11,775
Professional Development	\$5,000	\$5,000
Telephone	\$1,800	\$1,800
Travel	\$4,500	\$4,500
Total Contracted / General Services	\$23,075	\$23,075
% of Expenditures	3%	3%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$1,646	\$1,646
Supplies	\$60,561	\$60,561
Total Supplies	\$62,207	\$62,207
% of Expenditures	7%	8%

Total Expenditures	\$879,446	\$825,414
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Summary		
	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$879,446	\$825,414
Total Expenditures	\$879,446	\$825,414
Variance	\$0	\$0

Religious Education Services

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
System Instructional Support Allocation	\$341,379	\$358,300
Total Site Allocation	\$341,379	\$358,300
% of Revenue and Allocations to Budget Center	98%	100%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$6,999	\$0
Total Previous Year	\$6,999	\$0
% of Revenue and Allocations to Budget Center	2%	0%

Total Revenue and Allocations to Budget Center	\$348,378	\$358,300
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$183,684	\$182,036
% of Expenditures	53%	51%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$64,390	\$56,159
% of Expenditures	18%	16%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$2,500	\$2,500
Dues and Fees	\$8,900	\$8,900
Professional Development	\$45,940	\$45,940
Telephone	\$420	\$420
Travel	\$4,545	\$4,545
Total Contracted / General Services	\$62,305	\$62,305
% of Expenditures	18%	17%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$500	\$500
Instruction - Supplies	\$7,000	\$26,800
Supplies	\$30,500	\$30,500
Total Supplies	\$38,000	\$57,800
% of Expenditures	11%	16%

Total Expenditures	\$348,378	\$358,300
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$348,378	\$358,300
Total Expenditures	\$348,378	\$358,300
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division

2024 - 2025 Budget

French Language Project

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
French Language Project Allocation	\$113,850	\$113,850
French Language Project	\$113,850	\$113,850
Total Site Allocation	\$113,850	\$113,850
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$113,850	\$113,850
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$56,312	\$55,141
% of Expenditures	49%	48%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$26,750	\$26,750
% of Expenditures	23%	23%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Purchased Service	\$30,788	\$31,959
Total Contracted / General Services	\$30,788	\$31,959
% of Expenditures	27%	28%

Total Expenditures	\$113,850	\$113,850
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$113,850	\$113,850
Total Expenditures	\$113,850	\$113,850
Variance	\$0	\$0

International Education

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
International Student Allocation	\$347,600	\$358,400
Total Site Allocation	\$347,600	\$358,400
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$347,600	\$358,400
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$136,945	\$135,716
% of Expenditures	39%	38%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$1,500	\$1,500
Cultural Activities	\$10,400	\$8,000
Homestay Fees	\$123,600	\$126,000
Insurance Premiums	\$6,625	\$10,000
Meetings	\$500	\$500
Purchased Service	\$45,125	\$49,370
Telephone	\$700	\$700
Travel	\$18,290	\$22,000
Total Contracted / General Services	\$206,740	\$218,070
% of Expenditures	59%	61%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$3,915	\$4,614
Total Supplies	\$3,915	\$4,614
% of Expenditures	1%	1%

Total Expenditures	\$347,600	\$358,400
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$347,600	\$358,400
Total Expenditures	\$347,600	\$358,400
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Learning Services

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Dual Credit Grant Allocation	\$8,500	\$15,000
Dual Credit Start Up Grant	\$8,500	\$15,000
Teacher Allocation	\$225,250	\$330,847
Teacher Factor	2.00 FTE	3.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
System Instructional Support Allocation	\$484,772	\$304,213
New Curriculum Implementation Allocation	\$138,500	\$189,510
New Curriculum Implementation Funding	\$138,500	\$189,510
Total Site Allocation	\$857,022	\$839,570
% of Revenue and Allocations to Budget Center	100%	87%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$0	\$127,000
Total Previous Year	\$0	\$127,000
% of Revenue and Allocations to Budget Center	0%	13%

Total Revenue and Allocations to Budget Center	\$857,022	\$966,570
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$433,253	\$538,317
% of Expenditures	51%	56%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$127,296	\$118,521
% of Expenditures	15%	12%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$8,300	\$8,300
Community Staff Relations	\$751	\$750
Curriculum Development	\$81,500	\$186,600
Dual Credit Startup Expenses	\$8,750	\$15,000
Dues and Fees	\$8,750	\$8,750
Professional Development	\$9,500	\$9,500
Telephone	\$1,920	\$1,920
Travel	\$12,000	\$11,000
Total Contracted / General Services	\$131,471	\$241,820
% of Expenditures	15%	25%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$502	\$502

Supplies	2024 - 2025 Budget	2023 2024 Budget
Supplies	\$164,500	\$67,410
Total Supplies	\$165,002	\$67,912
% of Expenditures	19%	7%

Total Expenditures	\$857,022	\$966,570
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$857,022	\$966,570
Total Expenditures	\$857,022	\$966,570
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

English as a Second Language

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
ESL Allocation	\$737,094	\$644,882
Total Site Allocation	\$737,094	\$644,882
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$737,094	\$644,882
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$225,250	\$245,999
% of Expenditures	31%	38%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$470,834	\$365,382
% of Expenditures	64%	57%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$7,260	
% of Expenditures	1%	

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$3,750	\$5,250
Community Staff Relations	\$4,500	\$4,322
Professional Development	\$4,000	\$3,500
Purchased Service	\$4,000	\$3,000
Telephone	\$2,000	\$2,000
Travel	\$5,500	\$5,430
Total Contracted / General Services	\$23,750	\$23,502
% of Expenditures	3%	4%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Instruction - Supplies	\$5,000	\$5,000
Supplies	\$5,000	\$5,000
Total Supplies	\$10,000	\$10,000
% of Expenditures	1%	2%

Total Expenditures	\$737,094	\$644,882
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$737,094	\$644,882
Total Expenditures	\$737,094	\$644,882
Variance	\$0	\$0

Family School Liaison Counsellors

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Inclusive Education Allocation	\$751,472	\$682,400
Student Health Initiative Allocation	\$0	\$46,518
SHIP Factor	0.746 Factor	0.746 Factor
Barons-Eureka Health Unit Revenue	\$0	\$6,518
Pincher Creek Family Support Revenue	\$0	\$40,000
Regional Collaborative Service Delivery Funding	\$0	\$0
Total Site Allocation	\$751,472	\$728,918
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$751,472	\$728,918
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Expenditures

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$714,472	\$693,418
% of Expenditures	95%	95%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$13,000	\$13,000
Dues and Fees	\$2,000	\$2,000
Professional Development	\$16,000	\$16,000
Telephone	\$5,500	\$4,000
Total Contracted / General Services	\$36,500	\$35,000
% of Expenditures	5%	5%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Instruction - Supplies	\$200	\$200
Supplies	\$300	\$300
Total Supplies	\$500	\$500
% of Expenditures	0%	0%

Total Expenditures	\$751,472	\$728,918
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$751,472	\$728,918
Total Expenditures	\$751,472	\$728,918
Variance	\$0	\$0

Mental Health Capacity Building

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Mental Health Capacity Grant Allocation Mental Health Capacity Grant	\$323,657 \$323,657	\$323,657 \$323,657
Total Site Allocation	\$323,657	\$323,657
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$323,657	\$323,657
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Expenditures

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$253,315	\$257,786
% of Expenditures	78%	80%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Purchased Service	\$70,342	\$65,871
Total Contracted / General Services	\$70,342	\$65,871
% of Expenditures	22%	20%

Total Expenditures	\$323,657	\$323,657
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$323,657	\$323,657
Total Expenditures	\$323,657	\$323,657
Variance	\$0	\$0

Support Services - Projects

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
City of Lethbridge Grant Allocation	\$140,776	\$124,000
City of Lethbridge Grant	\$140,776	\$124,000
Mental Health Student Access Allocation	\$341,000	\$412,960
Mental Health Student Access Grant	\$341,000	\$412,960
School Nutrition Program Allocation	\$233,000	\$233,000
School Nutrition Program Funding	\$233,000	\$233,000
Integrated School Support Program Allocation	\$140,000	\$140,000
Integrated School Support Program	\$140,000	\$140,000
Total Site Allocation	\$854,776	\$909,960
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$854,776	\$909,960
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Expenditures

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$354,663	\$441,385
% of Expenditures	41%	49%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$8,000	\$8,000
Community Staff Relations	\$8,000	\$8,000
Purchased Service	\$224,409	\$200,000
Telephone	\$2,400	\$2,400
Travel	\$12,029	\$4,900
Total Contracted / General Services	\$254,838	\$223,300
% of Expenditures	30%	25%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$12,275	\$12,275
School Nutrition Program Expense	\$233,000	\$233,000
School Nutrition Program Allocation	\$233,000	\$233,000
Total Supplies	\$245,275	\$245,275
% of Expenditures	29%	27%

Total Expenditures	\$854,776	\$909,960
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Summary		
	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$854,776	\$909,960
Total Expenditures	\$854,776	\$909,960
Variance	\$0	\$0

Support Services (Divisional Support)

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Inclusive Education Allocation	\$534,829	\$499,472
Teacher Allocation	\$112,625	\$110,282
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Total Site Allocation	\$647,454	\$609,754
% of Revenue and Allocations to Budget Center	99%	100%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$7,000	\$0
Total Previous Year	\$7,000	\$0
% of Revenue and Allocations to Budget Center	1%	0%

Total Revenue and Allocations to Budget Center	\$654,454	\$609,754
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$320,628	\$317,752
% of Expenditures	49%	52%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$64,390	\$56,159
% of Expenditures	10%	9%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$5,000	\$5,000
Dues and Fees	\$2,500	\$2,300
Professional Development	\$6,836	\$7,036
Purchased Service	\$240,000	\$205,000
Telephone	\$1,500	\$1,500
Travel	\$4,600	\$4,600
Total Contracted / General Services	\$260,436	\$225,436
% of Expenditures	40%	37%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$5,000	\$6,000
Supplies	\$4,000	\$4,407
Total Supplies	\$9,000	\$10,407
% of Expenditures	1%	2%

Total Expenditures	\$654,454	\$609,754
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Summary		
	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$654,454	\$609,754
Total Expenditures	\$654,454	\$609,754
Variance	\$0	\$0

Support Services (School Support)

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Classroom Complexity Allocation	\$289,782	\$277,253
ESL Allocation	\$286,636	
Inclusive Education Allocation	\$3,063,863	\$3,035,209
Specialized Learning Support - Kindergarten Allocation	\$534,127	\$701,954
Specialized Learning Support - Kindergarten (Severe)	\$534,127	\$701,954
System Instructional Support Allocation	\$596,231	\$596,231
ECS Mild & Moderate Allocation	\$144,626	\$144,626
ECS Mild & Mod Allocation Rate	\$1,364.40	\$1,364.40
ECS Mild Moderate Enrolment	106 students	106 students
Total Site Allocation	\$4,915,265	\$4,755,273
% of Revenue and Allocations to Budget Center	99%	95%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$29,808	\$236,000
Total Previous Year	\$29,808	\$236,000
% of Revenue and Allocations to Budget Center	1%	5%

Total Revenue and Allocations to Budget Center	\$4,945,073	\$4,991,273
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$305,882	\$411,422
% of Expenditures	6%	8%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$4,590,360	\$4,531,019
% of Expenditures	93%	91%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$4,500	\$4,500
Professional Development	\$5,000	\$5,000
Purchased Service	\$20,000	\$20,000
Telephone	\$1,000	\$1,000
Travel	\$14,840	\$14,840
Total Contracted / General Services	\$45,340	\$45,340
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$3,492	\$3,492
Total Supplies	\$3,492	\$3,492
% of Expenditures	0%	0%

Total Expenditures	\$4,945,073	\$4,991,273
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Summary		
	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$4,945,073	\$4,991,273
Total Expenditures	\$4,945,073	\$4,991,273
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division

2024 - 2025 Budget

Common School Instruction Support Costs

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Teachers Retirement Fund Allocation	\$2,815,000	\$2,815,000
Teachers Retirement Fund Revenue	\$2,815,000	\$2,815,000
System Instructional Support Allocation	\$1,032,988	\$822,721
Total Site Allocation	\$3,847,988	\$3,637,721
% of Revenue and Allocations to Budget Center	92%	88%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$341,698	\$502,503
Total Previous Year	\$341,698	\$502,503
% of Revenue and Allocations to Budget Center	8%	12%

Total Revenue and Allocations to Budget Center	\$4,189,686	\$4,140,224
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Expenditures

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$116,711	\$108,115
% of Expenditures	3%	3%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$3,130,000	\$3,095,500
% of Expenditures	75%	75%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$3,800	\$3,800
Bank Charges	\$25,000	\$25,000
Dues and Fees	\$565,633	\$559,267
Postage	\$15,000	\$15,000
Professional Development	\$247,500	\$247,500
Travel	\$1,750	\$1,750
Total Contracted / General Services	\$858,683	\$852,317
% of Expenditures	20%	21%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Instruction - Supplies	\$8,292	\$8,292
Equipment and Furniture	\$76,000	\$76,000
Total Supplies	\$84,292	\$84,292
% of Expenditures	2%	2%

Total Expenditures	\$4,189,686	\$4,140,224
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$4,189,686	\$4,140,224
Total Expenditures	\$4,189,686	\$4,140,224
Variance	\$0	\$0

Technology (Network Operations)

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Supernet Allocation	\$163,200	\$163,200
Technology Program Allocation	\$811,229	\$773,198
Total Site Allocation	\$974,429	\$936,398
% of Revenue and Allocations to Budget Center	100%	98%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$0	\$15,000
Total Previous Year	\$0	\$15,000
% of Revenue and Allocations to Budget Center	0%	2%

Total Revenue and Allocations to Budget Center	\$974,429	\$951,398
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Expenditures

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$410,420	\$400,303
% of Expenditures	42%	42%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Car Allowance	\$11,200	\$13,300
Professional Development	\$8,000	\$8,000
Supernet Access	\$163,200	\$163,200
Telephone	\$2,100	\$2,100
Travel	\$4,000	\$4,000
Total Contracted / General Services	\$188,500	\$190,600
% of Expenditures	19%	20%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$5,000	\$1,986
Supplies	\$270,509	\$258,509
Total Supplies	\$275,509	\$260,495
% of Expenditures	28%	27%

Transfers	2024 - 2025 Budget	2023 2024 Budget
Transfer to / from Capital	\$100,000	\$100,000
Total Transfers	\$100,000	\$100,000
% of Expenditures	10%	11%

Total Expenditures	\$974,429	\$951,398
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$974,429	\$951,398
Total Expenditures	\$974,429	\$951,398
Variance	\$0	\$0

Individual School Budgets

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Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Sch 34 - St. Teresa of Calcutta School

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$190,539	\$175,294
Teacher Allocation	\$2,083,558	\$1,874,798
Teacher Factor	18.50 FTE	17.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$44,770	\$37,026
Teacher Factor	18.50 FTE	17.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Elementary Resource Allocation	\$54,460	\$47,740
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	195.00 FTE	181.00 FTE
FTE Enrolment Gr 4-6	194.00 FTE	160.00 FTE
School Based Course Material Fees Allocation	\$1,920	\$1,650
School Generated Funds Allocation	\$60,907	\$56,070
Total Site Allocation	\$2,436,154	\$2,192,578
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,436,154	\$2,192,578
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$2,126,591	\$1,915,959
% of Expenditures	87%	87%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	6%	6%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$48,400	\$39,688
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Blueprints / Spice	\$400	\$400
Community Staff Relations	\$750	\$750
Postage	\$1,000	\$1,000
Printing / Binding	\$8,000	\$8,000
Professional Development	\$8,500	\$8,500
Staff Appreciation	\$350	\$350
Total Contracted / General Services	\$19,000	\$19,000
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$13,215	\$7,000
Instruction - Supplies	\$11,866	\$11,166
Instructional Resources	\$1,920	\$1,650
School Based Course Material Fees Allocation	\$1,920	\$1,650
Media Library Books	\$750	\$750
Supplies	\$3,000	\$3,000
Textbooks	\$3,000	\$3,000
School Generated Funds Expense	\$60,907	\$56,070
School Generated Funds Allocation	\$60,907	\$56,070
Total Supplies	\$94,658	\$82,636
% of Expenditures	4%	4%

Total Expenditures	\$2,436,154	\$2,192,578
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$2,436,154	\$2,192,578
Total Expenditures	\$2,436,154	\$2,192,578
Variance	(\$1)	\$0

Sch 38 - St. Michael School - Bow Island

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$79,390	\$96,159
Teacher Allocation	\$619,436	\$661,693
Teacher Factor	5.50 FTE	6.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$13,310	\$13,068
Teacher Factor	5.50 FTE	6.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Base Resource Allocation	\$10,000	\$10,000
Elementary Resource Allocation	\$4,620	\$5,110
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	13.00 FTE	19.50 FTE
FTE Enrolment Gr 4-6	20.00 FTE	17.00 FTE
Junior High Resource Allocation	\$1,820	\$2,240
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	13.00 FTE	16.00 FTE
High School Resource Allocation	\$1,550	\$1,705
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	10 students	11 students
Rural School Travel Allocation	\$6,111	\$6,111
School Based Course Material Fees Allocation	\$15,050	\$2,050
School Generated Funds Allocation	\$45,540	\$38,362
Total Site Allocation	\$796,827	\$836,498
% of Revenue and Allocations to Budget Center	98%	100%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$12,500	\$0
Total Previous Year	\$12,500	\$0
% of Revenue and Allocations to Budget Center	2%	0%

Total Revenue and Allocations to Budget Center	\$809,327	\$836,498
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$646,936	\$701,693
% of Expenditures	80%	84%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$64,390	\$56,159
% of Expenditures	8%	7%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$14,278	\$13,068
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Postage	\$600	\$600
Printing / Binding	\$2,766	\$2,766
Professional Development	\$600	\$600
Staff Appreciation	\$150	\$150
Telephone	\$750	\$750
Rural School Admin Travel	\$6,111	\$6,111
Rural School Travel Allocation	\$6,111	\$6,111
Total Contracted / General Services	\$10,977	\$10,977
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$1,656	\$1,000
Classroom resource to Support Curriculum	\$0	\$9,689
Instruction - Supplies	\$8,000	\$1,000
Instructional Resources	\$15,050	\$2,050
School Based Course Material Fees Allocation	\$15,050	\$2,050
Textbooks	\$500	\$500
Equipment and Furniture	\$2,000	\$2,000
School Generated Funds Expense	\$45,540	\$38,362
School Generated Funds Allocation	\$45,540	\$38,362
Total Supplies	\$72,746	\$54,601
% of Expenditures	9%	7%

Total Expenditures	\$809,327	\$836,498
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$809,327	\$836,498
Total Expenditures	\$809,327	\$836,498
Variance	\$0	\$0

Sch 40 - CARE Program

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
Teacher Allocation	\$112,625	\$110,282
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Outreach Program Allocation	\$100,000	\$94,000
Total Site Allocation	\$212,625	\$204,282
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$212,625	\$204,282
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$112,625	\$110,282
% of Expenditures	53%	54%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$86,397	\$88,426
% of Expenditures	41%	43%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$2,420	\$2,178
% of Expenditures	1%	1%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Professional Development	\$250	\$0
Staff Appreciation	\$50	\$50
Travel	\$2,840	\$1,500
Total Contracted / General Services	\$3,140	\$1,550
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Instruction - Supplies	\$5,750	\$0
Supplies	\$2,293	\$1,845
Total Supplies	\$8,043	\$1,845
% of Expenditures	4%	1%

Total Expenditures	\$212,625	\$204,282
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$212,625	\$204,282
Total Expenditures	\$212,625	\$204,282
Variance	\$0	\$1

Sch 41 - Our Lady of the Assumption School

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
ESL Allocation	\$6,000	
School Administration Base Allocation	\$187,506	\$175,294
Teacher Allocation	\$1,069,935	\$992,540
Teacher Factor	9.50 FTE	9.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$22,990	\$19,602
Teacher Factor	9.50 FTE	9.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Base Resource Allocation	\$4,500	\$4,500
Elementary Resource Allocation	\$24,010	\$22,120
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	74.50 FTE	79.00 FTE
FTE Enrolment Gr 4-6	97.00 FTE	79.00 FTE
School Generated Funds Allocation	\$32,727	\$35,060
Total Site Allocation	\$1,347,668	\$1,249,116
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,347,668	\$1,249,116
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$1,109,935	\$1,032,540
% of Expenditures	82%	83%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	11%	11%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$27,830	\$22,990
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$300	\$300
Blueprints / Spice	\$300	\$500
Community Staff Relations	\$536	\$536
Cultural Activities	\$300	\$300
Postage	\$100	\$100
Printing / Binding	\$3,250	\$3,250
Professional and Technical Fees	\$6,000	\$0
Professional Development	\$1,500	\$1,000
Staff Appreciation	\$409	\$270
Total Contracted / General Services	\$12,695	\$6,256
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$5,950	\$5,950
Instruction - Supplies	\$8,950	\$8,950
Media Library Books	\$500	\$500
Equipment and Furniture	\$1,575	\$1,575
School Generated Funds Expense	\$32,727	\$35,060
School Generated Funds Allocation	\$32,727	\$35,060
Total Supplies	\$49,702	\$52,035
% of Expenditures	4%	4%

Total Expenditures	\$1,347,668	\$1,249,116
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$1,347,668	\$1,249,116
Total Expenditures	\$1,347,668	\$1,249,116
Variance	\$0	\$1

Sch 42 - Trinity E-Learning School

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$53,864	\$52,065
Teacher Allocation	\$337,874	\$441,129
Teacher Factor	3.00 FTE	4.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Outreach Program Allocation	\$0	\$6,000
Substitute Teacher Allocation	\$7,260	\$8,712
Teacher Factor	3.00 FTE	4.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
System Instructional Support Allocation	\$20,687	\$0
Junior High Resource Allocation	\$0	\$1,400
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	0.00 FTE	10.00 FTE
High School Resource Allocation	\$7,130	\$6,975
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	46 students	45 students
Total Site Allocation	\$426,815	\$516,281
% of Revenue and Allocations to Budget Center	100%	96%

Previous Year	2024 - 2025 Budget	2023 2024 Budget
Surplus/Deficit Carryforward	\$0	\$21,000
Total Previous Year	\$0	\$21,000
% of Revenue and Allocations to Budget Center	0%	4%

Total Revenue and Allocations to Budget Center	\$426,815	\$537,281
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$362,874	\$466,129
% of Expenditures	85%	87%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$28,864	\$27,065
% of Expenditures	7%	5%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$10,890	\$10,164
% of Expenditures	3%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$50	\$50
Community Staff Relations	\$200	\$200
Printing / Binding	\$500	\$500
Professional Development	\$1,500	\$2,000

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Purchased Service	\$10,000	\$15,000
Staff Appreciation	\$200	\$40
Travel	\$500	\$1,000
Total Contracted / General Services	\$12,950	\$18,790
% of Expenditures	3%	3%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$1,575	\$1,585
Instruction - Supplies	\$6,662	\$10,548
Technology Expenses	\$3,000	\$3,000
Total Supplies	\$11,237	\$15,133
% of Expenditures	3%	3%

Total Expenditures	\$426,815	\$537,281
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$426,815	\$537,281
Total Expenditures	\$426,815	\$537,281
Variance	\$0	\$0

Sch 43 - Ecole St. Mary

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$189,915	\$175,294
Teacher Allocation	\$2,083,558	\$2,040,222
Teacher Factor	18.50 FTE	18.50 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$44,770	\$40,293
Teacher Factor	18.50 FTE	18.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Elementary Resource Allocation	\$52,220	\$49,140
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	191.00 FTE	177.00 FTE
FTE Enrolment Gr 4-6	182.00 FTE	174.00 FTE
School Generated Funds Allocation	\$61,390	\$57,830
Total Site Allocation	\$2,431,853	\$2,362,779
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,431,853	\$2,362,779
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$2,125,967	\$2,081,773
% of Expenditures	87%	88%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	6%	6%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$49,550	\$43,001
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Blueprints / Spice	\$1,500	\$1,500
Community Staff Relations	\$2,570	\$2,570
Cultural Activities	\$315	\$0
Postage	\$250	\$250
Printing / Binding	\$13,000	\$12,500
Professional Development	\$2,000	\$2,000
Staff Appreciation	\$500	\$430
Total Contracted / General Services	\$20,135	\$19,250
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$4,000	\$3,325
Instruction - Supplies	\$19,806	\$19,806

Supplies	2024 - 2025 Budget	2023 2024 Budget
Media Library Books	\$500	\$500
Textbooks	\$1,000	\$1,000
Equipment and Furniture	\$2,000	\$1,000
School Generated Funds Expense	\$61,390	\$57,830
School Generated Funds Allocation	\$61,390	\$57,830
Total Supplies	\$88,696	\$83,461
% of Expenditures	4%	4%

Total Expenditures	\$2,431,853	\$2,362,779
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$2,431,853	\$2,362,779
Total Expenditures	\$2,431,853	\$2,362,779
Variance	\$0	\$0

Sch 44 - St. Patrick Fine Arts

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$187,506	\$175,294
Teacher Allocation	\$1,633,059	\$1,599,093
Teacher Factor	14.50 FTE	14.50 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$35,090	\$31,581
Teacher Factor	14.50 FTE	14.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Elementary Resource Allocation	\$38,710	\$34,300
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	141.50 FTE	112.00 FTE
FTE Enrolment Gr 4-6	135.00 FTE	133.00 FTE
School Based Course Material Fees Allocation	\$3,300	\$1,230
School Generated Funds Allocation	\$62,255	\$49,875
Total Site Allocation	\$1,959,920	\$1,891,373
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,959,920	\$1,891,373
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$1,673,059	\$1,639,093
% of Expenditures	85%	87%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	8%	7%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$39,391	\$35,880
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Blueprints / Spice	\$900	\$900
Community Staff Relations	\$2,500	\$2,500
Postage	\$250	\$150
Printing / Binding	\$8,000	\$9,000
Professional Development	\$2,100	\$1,100
Staff Appreciation	\$250	\$250
Total Contracted / General Services	\$14,000	\$13,900
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$5,000	\$2,000
Instruction - Supplies	\$11,809	\$10,701

Supplies	2024 - 2025 Budget	2023 2024 Budget
Instructional Resources	\$3,300	\$1,230
School Based Course Material Fees Allocation	\$3,300	\$1,230
Media Library Books	\$500	\$500
Media Periodical / Print Material	\$150	\$150
Technology Expenses	\$450	\$450
Textbooks	\$500	\$300
Equipment and Furniture	\$2,000	\$2,000
School Generated Funds Expense	\$62,255	\$49,875
School Generated Funds Allocation	\$62,255	\$49,875
Total Supplies	\$85,964	\$67,206
% of Expenditures	4%	4%

Total Expenditures	\$1,959,920	\$1,891,373
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$1,959,920	\$1,891,373
Total Expenditures	\$1,959,920	\$1,891,373
Variance	\$0	\$0

Sch 45 - St. Paul School

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$187,506	\$175,294
Teacher Allocation	\$1,576,747	\$1,433,669
Teacher Factor	14.00 FTE	13.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$33,880	\$28,314
Teacher Factor	14.00 FTE	13.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Base Resource Allocation	\$2,700	\$2,700
Elementary Resource Allocation	\$39,130	\$31,360
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	137.50 FTE	122.00 FTE
FTE Enrolment Gr 4-6	142.00 FTE	102.00 FTE
School Generated Funds Allocation	\$32,265	\$32,265
Total Site Allocation	\$1,872,228	\$1,703,602
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,872,228	\$1,703,602
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$1,616,747	\$1,473,669
% of Expenditures	86%	87%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	8%	8%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$46,130	\$37,981
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Blueprints / Spice	\$1,000	\$0
Community Staff Relations	\$2,500	\$1,690
Postage	\$150	\$150
Printing / Binding	\$10,500	\$9,224
Staff Appreciation	\$311	\$311
Telephone	\$500	\$500
Transportation	\$2,302	\$2,302
Total Contracted / General Services	\$17,263	\$14,177
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Instruction - Supplies	\$10,818	\$9,715

Supplies	2024 - 2025 Budget	2023 2024 Budget
Media Library Books	\$500	\$500
Equipment and Furniture	\$1,000	\$0
School Generated Funds Expense	\$32,265	\$32,265
School Generated Funds Allocation	\$32,265	\$32,265
Total Supplies	\$44,583	\$42,480
% of Expenditures	2%	2%

Total Expenditures	\$1,872,228	\$1,703,602
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$1,872,228	\$1,703,602
Total Expenditures	\$1,872,228	\$1,703,602
Variance	(\$1)	\$0

Sch 46 - Catholic Central High School

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$451,956	\$429,801
Summer School Allocation	\$28,000	\$28,000
Teacher Allocation	\$4,702,084	\$4,604,284
Teacher Factor	41.75 FTE	41.75 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$101,035	\$90,932
Teacher Factor	41.75 FTE	41.75 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
High School Resource Allocation	\$149,575	\$143,840
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	965 students	928 students
School Based Course Material Fees Allocation	\$83,175	\$78,175
School Generated Funds Allocation	\$873,005	\$804,605
Total Site Allocation	\$6,388,830	\$6,179,636
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,388,830	\$6,179,636
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$4,804,460	\$4,705,121
% of Expenditures	75%	76%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$349,580	\$328,965
% of Expenditures	5%	5%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$138,715	\$128,612
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Community Staff Relations	\$3,000	\$3,000
Printing / Binding	\$32,000	\$32,000
Professional and Technical Fees	\$22,800	\$22,800
Staff Appreciation	\$770	\$770
Transportation	\$2,000	\$2,000
Total Contracted / General Services	\$60,570	\$60,570
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$2,500	\$2,500
Instruction - Supplies	\$55,250	\$55,250

Supplies	2024 - 2025 Budget	2023 2024 Budget
Instructional Resources	\$83,175	\$78,175
School Based Course Material Fees Allocation	\$83,175	\$78,175
Textbooks	\$16,575	\$10,838
Equipment and Furniture	\$5,000	\$5,000
School Generated Funds Expense	\$873,005	\$804,605
School Generated Funds Allocation	\$873,005	\$804,605
Total Supplies	\$1,035,505	\$956,368
% of Expenditures	16%	15%

Total Expenditures	\$6,388,830	\$6,179,636
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$6,388,830	\$6,179,636
Total Expenditures	\$6,388,830	\$6,179,636
Variance	\$0	\$1

Sch 47 - St. Francis Junior High School

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$278,088	\$256,356
Teacher Allocation	\$2,984,556	\$2,867,338
Teacher Factor	26.50 FTE	26.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$64,130	\$56,628
Teacher Factor	26.50 FTE	26.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Junior High Resource Allocation	\$80,500	\$74,480
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	575.00 FTE	532.00 FTE
School Based Course Material Fees Allocation	\$63,749	\$59,130
School Generated Funds Allocation	\$254,775	\$239,750
Total Site Allocation	\$3,725,798	\$3,553,682
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,725,798	\$3,553,682
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$3,050,749	\$2,932,241
% of Expenditures	82%	83%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$211,895	\$191,453
% of Expenditures	6%	5%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$68,486	\$60,984
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$2,000	\$2,000
Blueprints / Spice	\$1,200	\$1,000
Community Staff Relations	\$5,920	\$5,920
Postage	\$400	\$400
Printing / Binding	\$11,500	\$10,500
Staff Appreciation	\$600	\$580
Telephone	\$3,500	\$3,000
Travel	\$1,000	\$1,000
Total Contracted / General Services	\$26,120	\$24,400
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
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Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$12,899	\$10,000
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$29,124	\$27,724
Instructional Resources	\$63,749	\$59,130
School Based Course Material Fees Allocation	\$63,749	\$59,130
Textbooks	\$1,000	\$1,000
Equipment and Furniture	\$6,000	\$6,000
School Generated Funds Expense	\$254,775	\$239,750
School Generated Funds Allocation	\$254,775	\$239,750
Total Supplies	\$368,547	\$344,604
% of Expenditures	10%	10%

Total Expenditures	\$3,725,798	\$3,553,682
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$3,725,798	\$3,553,682
Total Expenditures	\$3,725,798	\$3,553,682
Variance	\$0	\$0

Sch 48 - Children of St. Martha School

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$187,506	\$175,294
Teacher Allocation	\$1,238,872	\$1,157,964
Teacher Factor	11.00 FTE	10.50 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$26,620	\$22,869
Teacher Factor	11.00 FTE	10.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Elementary Resource Allocation	\$29,890	\$25,760
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	127.50 FTE	105.00 FTE
FTE Enrolment Gr 4-6	86.00 FTE	79.00 FTE
School Generated Funds Allocation	\$31,209	\$37,274
Total Site Allocation	\$1,514,097	\$1,419,161
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,514,097	\$1,419,161
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$1,278,872	\$1,197,964
% of Expenditures	84%	84%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	10%	10%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$29,717	\$25,357
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$500	\$0
Community Staff Relations	\$2,500	\$2,500
Cultural Activities	\$1,000	\$500
Postage	\$100	\$100
Printing / Binding	\$7,000	\$6,400
Professional Development	\$1,000	\$500
Staff Appreciation	\$350	\$330
Transportation	\$1,000	\$600
Total Contracted / General Services	\$13,450	\$10,930
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$2,993	\$2,000

Supplies	2024 - 2025 Budget	2023 2024 Budget
Instruction - Supplies	\$9,000	\$9,400
Media Library Books	\$350	\$200
Textbooks	\$0	\$277
Equipment and Furniture	\$1,000	\$465
School Generated Funds Expense	\$31,209	\$37,274
School Generated Funds Allocation	\$31,209	\$37,274
Total Supplies	\$44,552	\$49,616
% of Expenditures	3%	3%

Total Expenditures	\$1,514,097	\$1,419,161
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$1,514,097	\$1,419,161
Total Expenditures	\$1,514,097	\$1,419,161
Variance	\$1	(\$1)

Sch 49 - Father Leonard Van Tighem School

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$280,100	\$259,524
Teacher Allocation	\$3,378,743	\$3,308,467
Teacher Factor	30.00 FTE	30.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$72,600	\$65,340
Teacher Factor	30.00 FTE	30.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Elementary Resource Allocation	\$44,800	\$44,310
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	158.00 FTE	162.50 FTE
FTE Enrolment Gr 4-6	162.00 FTE	154.00 FTE
Junior High Resource Allocation	\$45,080	\$44,940
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	322.00 FTE	321.00 FTE
School Based Course Material Fees Allocation	\$64,900	\$48,050
School Generated Funds Allocation	\$267,519	\$263,815
Total Site Allocation	\$4,153,742	\$4,034,446
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,153,742	\$4,034,446
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$3,446,948	\$3,376,537
% of Expenditures	83%	84%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$211,895	\$191,453
% of Expenditures	5%	5%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$75,966	\$67,970
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Community Staff Relations	\$4,500	\$4,000
Postage	\$400	\$400
Printing / Binding	\$23,500	\$23,000
Professional and Technical Fees	\$724	\$724
Professional Development	\$1,000	\$950
Staff Appreciation	\$900	\$2,000
Telephone	\$0	\$250
Total Contracted / General Services	\$31,024	\$31,324

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$8,250	\$8,250
Instruction - Supplies	\$35,546	\$35,546
Instructional Resources	\$64,900	\$48,050
School Based Course Material Fees Allocation	\$64,900	\$48,050
Media Library Books	\$2,000	\$2,000
Textbooks	\$6,000	\$6,000
Equipment and Furniture	\$3,695	\$3,500
School Generated Funds Expense	\$267,519	\$263,815
School Generated Funds Allocation	\$267,519	\$263,815
Total Supplies	\$387,910	\$367,161
% of Expenditures	9%	9%

Total Expenditures	\$4,153,742	\$4,034,446
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$4,153,742	\$4,034,446
Total Expenditures	\$4,153,742	\$4,034,446
Variance	(\$1)	\$1

Sch 50 - St. Catherine - Picture Butte

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$187,506	\$175,294
Teacher Allocation	\$1,238,872	\$1,213,105
Teacher Factor	11.00 FTE	11.00 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$26,620	\$23,958
Teacher Factor	11.00 FTE	11.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Elementary Resource Allocation	\$17,990	\$17,640
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	51.50 FTE	66.00 FTE
FTE Enrolment Gr 4-6	77.00 FTE	60.00 FTE
Junior High Resource Allocation	\$7,980	\$8,960
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	57.00 FTE	64.00 FTE
Rural School Travel Allocation	\$1,750	\$1,750
School Based Course Material Fees Allocation	\$4,260	\$3,860
School Generated Funds Allocation	\$63,860	\$62,800
Total Site Allocation	\$1,548,838	\$1,507,367
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,548,838	\$1,507,367
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$1,278,872	\$1,253,105
% of Expenditures	83%	83%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	10%	9%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$31,393	\$28,703
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$100	\$100
Blueprints / Spice	\$1,558	\$1,558
Community Staff Relations	\$300	\$300
Postage	\$400	\$400
Printing / Binding	\$4,000	\$4,000
Professional Development	\$710	\$710
Staff Appreciation	\$260	\$260

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Telephone	\$200	\$200
Rural School Admin Travel	\$1,750	\$1,750
Rural School Travel Allocation	\$1,750	\$1,750
Total Contracted / General Services	\$9,278	\$9,278
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$1,002	\$1,002
Instruction - Supplies	\$12,367	\$13,025
Instructional Resources	\$4,260	\$3,860
School Based Course Material Fees Allocation	\$4,260	\$3,860
Media Library Books	\$300	\$300
School Generated Funds Expense	\$63,860	\$62,800
School Generated Funds Allocation	\$63,860	\$62,800
Total Supplies	\$81,789	\$80,987
% of Expenditures	5%	5%

Total Expenditures	\$1,548,838	\$1,507,367
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$1,548,838	\$1,507,367
Total Expenditures	\$1,548,838	\$1,507,367
Variance	\$1	\$0

Sch 51 - St. Joseph School

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$187,506	\$175,294
Teacher Allocation	\$1,858,308	\$1,819,657
Teacher Factor	16.50 FTE	16.50 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$39,930	\$35,937
Teacher Factor	16.50 FTE	16.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Elementary Resource Allocation	\$33,950	\$30,310
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	138.50 FTE	121.50 FTE
FTE Enrolment Gr 4-6	104.00 FTE	95.00 FTE
Junior High Resource Allocation	\$10,640	\$9,660
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	76.00 FTE	69.00 FTE
Rural School Travel Allocation	\$917	\$917
School Based Course Material Fees Allocation	\$19,425	\$17,150
School Generated Funds Allocation	\$80,715	\$77,995
Total Site Allocation	\$2,231,391	\$2,166,920
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,231,391	\$2,166,920
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$1,898,592	\$1,859,657
% of Expenditures	85%	86%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	7%	6%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$42,834	\$37,873
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$500	\$500
Blueprints / Spice	\$1,000	\$0
Community Staff Relations	\$2,000	\$1,580
Postage	\$400	\$400
Printing / Binding	\$9,000	\$8,000
Professional Development	\$2,000	\$1,500
Staff Appreciation	\$370	\$370

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Telephone	\$2,061	\$2,061
Transportation	\$1,000	\$1,000
Rural School Admin Travel	\$917	\$917
Rural School Travel Allocation	\$917	\$917
Total Contracted / General Services	\$19,248	\$16,328
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$7,000	\$6,623
Instruction - Supplies	\$10,571	\$10,500
Instructional Resources	\$19,425	\$17,150
School Based Course Material Fees Allocation	\$19,425	\$17,150
Media Library Books	\$1,000	\$1,000
Textbooks	\$1,000	\$1,000
Equipment and Furniture	\$3,500	\$3,500
School Generated Funds Expense	\$80,715	\$77,995
School Generated Funds Allocation	\$80,715	\$77,995
Total Supplies	\$123,211	\$117,768
% of Expenditures	6%	5%

Total Expenditures	\$2,231,391	\$2,166,920
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$2,231,391	\$2,166,920
Total Expenditures	\$2,231,391	\$2,166,920
Variance	\$0	\$0

Sch 52 - St. Mary's School - Taber

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$187,506	\$175,294
Teacher Allocation	\$1,414,567	\$1,385,145
Teacher Factor	12.56 FTE	12.56 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$30,395	\$27,356
Teacher Factor	12.56 FTE	12.56 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Base Resource Allocation	\$2,700	\$2,700
Elementary Resource Allocation	\$4,900	\$3,360
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 4-6	35.00 FTE	24.00 FTE
Junior High Resource Allocation	\$11,060	\$12,180
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	79.00 FTE	87.00 FTE
High School Resource Allocation	\$12,555	\$13,795
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	81 students	89 students
Rural School Travel Allocation	\$3,278	\$3,278
School Based Course Material Fees Allocation	\$59,300	\$59,300
School Generated Funds Allocation	\$248,415	\$245,905
Total Site Allocation	\$1,974,676	\$1,928,313
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,974,676	\$1,928,313
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$1,454,567	\$1,425,145
% of Expenditures	74%	74%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	7%	7%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$33,122	\$30,059
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Advertising	\$1,000	\$1,000
Community Staff Relations	\$500	\$500
Postage	\$200	\$200
Printing / Binding	\$5,000	\$5,000

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Professional Development	\$500	\$1,000
Telephone	\$1,000	\$1,000
Rural School Admin Travel	\$3,278	\$3,278
Rural School Travel Allocation	\$3,278	\$3,278
Total Contracted / General Services	\$11,478	\$11,978
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Instruction - Supplies	\$18,788	\$19,131
Instructional Resources	\$59,300	\$59,300
School Based Course Material Fees Allocation	\$59,300	\$59,300
Media Library Books	\$500	\$500
Equipment and Furniture	\$1,000	\$1,000
School Generated Funds Expense	\$248,415	\$245,905
School Generated Funds Allocation	\$248,415	\$245,905
Total Supplies	\$328,003	\$325,836
% of Expenditures	17%	17%

Total Expenditures	\$1,974,676	\$1,928,313
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$1,974,676	\$1,928,313
Total Expenditures	\$1,974,676	\$1,928,313
Variance	\$1	\$0

Sch 53 - St. Michael School - Pincher Creek

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$187,506	\$175,294
Teacher Allocation	\$1,886,465	\$1,847,228
Teacher Factor	16.75 FTE	16.75 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$40,535	\$36,482
Teacher Factor	16.75 FTE	16.75 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Base Resource Allocation	\$7,380	\$7,380
Elementary Resource Allocation	\$21,840	\$18,200
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	97.00 FTE	84.00 FTE
FTE Enrolment Gr 4-6	59.00 FTE	46.00 FTE
Junior High Resource Allocation	\$8,820	\$10,080
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	63.00 FTE	72.00 FTE
High School Resource Allocation	\$11,005	\$9,610
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	71 students	62 students
Rural School Travel Allocation	\$5,722	\$5,722
School Based Course Material Fees Allocation	\$32,620	\$30,350
School Generated Funds Allocation	\$142,118	\$117,490
Total Site Allocation	\$2,344,010	\$2,257,835
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,344,010	\$2,257,835
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$1,926,465	\$1,887,228
% of Expenditures	82%	84%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	6%	6%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$45,263	\$41,163
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Blueprints / Spice	\$1,000	\$1,000
Community Staff Relations	\$4,253	\$4,253
Cultural Activities	\$400	\$400

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Postage	\$650	\$650
Printing / Binding	\$6,000	\$6,000
Professional and Technical Fees	\$400	\$400
Professional Development	\$1,750	\$1,750
Staff Appreciation	\$500	\$500
Telephone	\$1,300	\$1,300
Travel	\$2,000	\$2,000
Rural School Admin Travel	\$5,722	\$5,722
Rural School Travel Allocation	\$5,722	\$5,722
Total Contracted / General Services	\$23,975	\$23,975
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$8,229	\$4,500
Classroom resource to Support Curriculum	\$4,083	\$4,083
Instruction - Supplies	\$5,054	\$5,054
Instructional Resources	\$32,620	\$30,350
School Based Course Material Fees Allocation	\$32,620	\$30,350
Textbooks	\$4,699	\$4,699
Equipment and Furniture	\$4,000	\$4,000
School Generated Funds Expense	\$142,118	\$117,490
School Generated Funds Allocation	\$142,118	\$117,490
Total Supplies	\$200,803	\$170,176
% of Expenditures	9%	8%

Total Expenditures	\$2,344,010	\$2,257,835
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$2,344,010	\$2,257,835
Total Expenditures	\$2,344,010	\$2,257,835
Variance	\$0	\$0

Sch 54 - St. Patrick School - Taber

Revenue and Allocations to Budget Center

Site Allocation	2024 - 2025 Budget	2023 2024 Budget
School Administration Base Allocation	\$187,506	\$175,294
Teacher Allocation	\$1,182,560	\$1,157,964
Teacher Factor	10.50 FTE	10.50 FTE
Teacher Average Salary & Benefits	\$112,625	\$110,282
Substitute Teacher Allocation	\$25,410	\$22,869
Teacher Factor	10.50 FTE	10.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$242.00
Elementary Resource Allocation	\$25,340	\$26,040
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	118.00 FTE	123.00 FTE
FTE Enrolment Gr 4-6	63.00 FTE	63.00 FTE
Rural School Travel Allocation	\$2,778	\$2,778
School Generated Funds Allocation	\$59,740	\$51,850
Total Site Allocation	\$1,483,334	\$1,436,795
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,483,334	\$1,436,795
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Expenditures

Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Certificated Staff	\$1,222,560	\$1,197,964
% of Expenditures	82%	83%

Non-Certificated Staff	2024 - 2025 Budget	2023 2024 Budget
Total Non-Certificated Staff	\$147,506	\$135,294
% of Expenditures	10%	9%

Personnel	2024 - 2025 Budget	2023 2024 Budget
Total Personnel	\$30,200	\$27,626
% of Expenditures	2%	2%

Contracted / General Services	2024 - 2025 Budget	2023 2024 Budget
Community Staff Relations	\$1,800	\$1,800
Postage	\$150	\$150
Printing / Binding	\$5,500	\$5,500
Professional Development	\$1,500	\$1,500
Rentals	\$500	\$500
Staff Appreciation	\$260	\$260
Telephone	\$700	\$700
Rural School Admin Travel	\$2,778	\$2,778
Rural School Travel Allocation	\$2,778	\$2,778
Total Contracted / General Services	\$13,188	\$13,188
% of Expenditures	1%	1%

Supplies	2024 - 2025 Budget	2023 2024 Budget
Admin - Supplies	\$3,267	\$4,000
Classroom resource to Support Curriculum	\$1,600	\$1,600
Instruction - Supplies	\$5,073	\$5,073
Media Library Books	\$200	\$200
School Generated Funds Expense	\$59,740	\$51,850
School Generated Funds Allocation	\$59,740	\$51,850
Total Supplies	\$69,880	\$62,723
% of Expenditures	5%	4%

Total Expenditures	\$1,483,334	\$1,436,795
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Summary

	2024 - 2025 Budget	2023 2024 Budget
Total Revenues and Allocations To Budget	\$1,483,334	\$1,436,795
Total Expenditures	\$1,483,334	\$1,436,795
Variance	\$0	(\$1)

ACTION NO: B.3

May 22, 2024

BOARD AGENDA ACTION ITEM

TO: Board of Trustees

FROM: Blake Dolan, Chair of the CUPE 1825 Negotiations Committee

SUBJECT: Memorandum of Agreement with CUPE 1825

ORIGINATOR: Carmen Mombourquette, Board Chair

BACKGROUND

1. Local negotiations between the Holy Spirit Catholic School Division and CUPE 1825 have come to a conclusion. As a result, a Memorandum of Agreement has been developed and requires Board ratification.

RECOMMENDATION

That the Board of Trustees ratifies the Memorandum of Agreement, effective September 1, 2020 to August 31, 2024, between the Holy Spirit Roman Catholic Separate School Division and CUPE 1825;

AND FURTHER, that the members of both negotiating committees be thanked for their efforts and hard work in reaching this agreement.

ACTION NO: B.4

May 22, 2024

BOARD AGENDA ACTION ITEM

TO: Board of Trustees

FROM: Carmen Mombourquette, Board Chair

SUBJECT: Meeting with Local Parish Priests – Agenda Preparation

ORIGINATOR: Carmen Mombourquette, Board Chair

BACKGROUND

1. The Board of Trustees is in the midst of scheduling to meet with the division's local parish priests.
2. In preparation for this meeting, the Board is asked to provide direction regarding any areas of discussion that should be brought forward.

RECOMMENDATION

That the Board of Trustees places the following items on the agenda for the meeting with the division's local parish priests:

- *(pending discussion)*

ACTION NO: B.5

May 22, 2024

BOARD AGENDA ACTION ITEM

TO: Board of Trustees

FROM: Carmen Mombourquette, Board Chair

SUBJECT: Local MLA Meetings - Agenda Preparation

ORIGINATOR: Carmen Mombourquette, Board Chair

BACKGROUND

1. The Board of Trustees are attempting to schedule meetings with the MLAs within our school division.
2. In preparation for these meetings, the Board is asked to provide direction regarding any areas of discussion that should be brought forward.

RECOMMENDATION

That the Board of Trustees places the following items on the agenda for the meeting with the division's local MLAs:

- (pending discussion)

May 22, 2024

BOARD AGENDA
ACTION ITEM

TO: Board of Trustees

FROM: Ken Sampson, Superintendent of Schools

SUBJECT: Locally Developed Courses

ORIGINATOR: Carmen Larsen, Director of Learning

BACKGROUND

The Board is required to authorize any locally developed/acquired courses used within the Division.

A request has been submitted to acquire the following Locally Developed Courses:

Course Name	Version	Course Code	First Approved Year	Last Approved Year
ESL Expository English Level 1 15	5 Credits (2024-2028)	LDC1271	2024-2025	2027-2028
ESL Expository English Level 2 15	5 Credits (2024-2028)	LDC1276	2024-2025	2027-2028
ESL Introduction to Mathematics 15	5 Credits (2024-2028)	LDC1350	2024-2025	2027-2028
Reading Development 15	3 Credits (2024-2028)	LDC1311	2024-2025	2027-2028
Reading Development 15	5 Credits (2024-2028)	LDC1311	2024-2025	2027-2028
Reading Foundations 15	3 Credits (2024-2028)	LDC1296	2024-2025	2027-2028
Reading Foundations 15	5 Credits (2024-2028)	LDC1296	2024-2025	2027-2028
Social Literacy 15	3 Credits (2024-2028)	LDC1023	2024-2025	2027-2028
Social Literacy 25	3 Credits (2024-2028)	LDC2023	2024-2025	2027-2028
Student-Centered Learning 15	3 Credits (2023-2027)	LDC1234	2024-2025	2026-2027
Traditional Land Based Learning 25	5 Credits (2024-2028)	LDC2248	2024-2025	2027-2028
Traditional Land Based Learning 35	5 Credits (2024-2028)	LDC3248	2024-2025	2027-2028

The following courses have been withdrawn or expired and not renewed:

- Social Skills 15 is expiring and will not be renewed.

Locally Developed Courses that are ongoing:

Course Name	Credits	First Year	Last Year
Leadership, Character & Social Responsibility 15-25-35	3 & 5	2021-2022	2024-2025
Forensic Studies 25	3	2021-2022	2024-2025
Forensic Studies 35	3 & 5	2021-2022	2024-2025
Studio Art 35	3	2021-2022	2024-2025
Study of Film 35	3	2021-2022	2024-2025
Choir 15-25-35	3 & 5	2021-2022	2024-2025
Band 15-25-35	3 & 5	2021-2022	2024-2025
Chamber Ensemble 15-25-35	3 & 5	2021-2022	2024-2025
Instrumental Jazz 15-25-35	3 & 5	2021-2022	2024-2025
Ukulele/Guitar 15	3	2021-2022	2024-2025
Academic Achievement through English Language Development 15-25-35	3 & 5	2021-2022	2024-2025
Hide Preparation and Tanning 15	3	2021-2022	2024-2025
Medicine Wheel 15	3	2021-2022	2024-2025
Seven Teachings 15	3	2021-2022	2024-2025
Surviving Financially as an Adult 25	5	2021-2022	2024-2025
Religions of the World 35	3 & 5	2021-2022	2024-2025
Leadership in the Arts 35	3 & 5	2022-2023	2025-2026
Musical Theatre 15-25-35	3 & 5	2022-2023	2025-2026
Technical Theatre 15-25-35	3 & 5	2022-2023	2025-2026
Guitar 15-25-35	3 & 5	2022-2023	2025-2026
Competencies in Math 15	3 & 5	2022-2023	2025-2026
Learning Strategies 15-25-35	3 & 5	2022-2023	2025-2026
Psychology - Abnormal 35	3	2022-2023	2025-2026
Fire Rescue Services 15	3	2023-2024	2026-2027
Portfolio Art 35	3	2023-2024	2026-2027
Portfolio Art 35	5	2023-2024	2026-2027
Theatre Appreciation 15-25-35	3	2023-2024	2026-2027
ESL Introduction to Science 15	5	2023-2024	2026-2027
ESL Introduction to Science 25	5	2023-2024	2026-2027
Religious Studies Roman Catholic 15-25-35	3 & 5	2023-2024	2026-2027
ESL Introduction to Canadian Studies 15-25	5	2023-2024	2026-2027

RECOMMENDATION

That the Board of Trustees for The Holy Spirit Catholic School Division, at its May 22, 2024 Regular Meeting, approves the use and implementation of the following Locally Developed Courses and their accompanying learning resources:

Course Name	Version	Course Code	First Approved Year	Last Approved Year
ESL Expository English Level 1 15	5 Credits (2024-2028)	LDC1271	2024-2025	2027-2028
ESL Expository English Level 2 15	5 Credits (2024-2028)	LDC1276	2024-2025	2027-2028
ESL Introduction to Mathematics 15	5 Credits (2024-2028)	LDC1350	2024-2025	2027-2028
Reading Development 15	3 Credits (2024-2028)	LDC1311	2024-2025	2027-2028
Reading Development 15	5 Credits (2024-2028)	LDC1311	2024-2025	2027-2028
Reading Foundations 15	3 Credits (2024-2028)	LDC1296	2024-2025	2027-2028
Reading Foundations 15	5 Credits (2024-2028)	LDC1296	2024-2025	2027-2028
Social Literacy 15	3 Credits (2024-2028)	LDC1023	2024-2025	2027-2028
Social Literacy 25	3 Credits (2024-2028)	LDC2023	2024-2025	2027-2028
Student-Centered Learning 15	3 Credits (2023-2027)	LDC1234	2024-2025	2026-2027
Traditional Land Based Learning 25	5 Credits (2024-2028)	LDC2248	2024-2025	2027-2028
Traditional Land Based Learning 35	5 Credits (2024-2028)	LDC3248	2024-2025	2027-2028

ACTION NO: B.7

May 22, 2024

BOARD AGENDA ACTION ITEM

TO: Board of Trustees

FROM: Ken Sampson, Superintendent of Schools

SUBJECT: Outreach School Status

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND

1. Upon examining the Trinity E-Learning program, and based on ongoing consultation, including discussion with Alberta Education, it has been determined that a motion is required to authorize the division to make an application to Alberta Education for Outreach School Status. The intended school will provide alternate education programming for high school students.
2. Superintendent Ken Sampson will speak to this item.

RECOMMENDATION

That the Board of Trustees authorizes the Superintendent after having examined the Trinity E-Learning program to make an application to Alberta Education for approval of Outreach School Status.

PR NO:

C.1

May 22, 2024

BOARD AGENDA POLICY REVIEW

TO: Board of Trustees

FROM: Board of Trustees

SUBJECT: Policy 21: Public Interest Disclosure
(Whistleblower Protection)

ORIGINATOR: Board of Trustees

BACKGROUND

1. *Policy 21: Public Interest Disclosure (Whistleblower Protection)*, is brought forward for Board review and discussion with respect to the need to revise or modify, if required.
2. A copy of the Board's Mission, Vision, and Values is attached with this policy. All policy review should be conducted on the basis of how each reflects the statements made in the Board's Mission, Vision, and Values.
3. The Board will find attached a Policy Review Template, which will facilitate the Board's thorough review of this policy.

RECOMMENDATION

That the Board of Trustees accepts *Policy 21: Public Interest Disclosure (Whistleblower Protection)*, as presented.

ARTICULATING OUR PURPOSE



"Creativity" by the Staff and Students of St. Patrick Fine Arts Elementary – 2009/2010

HOLY SPIRIT CATHOLIC SCHOOLS' MISSION STATEMENT

The mission or purpose represents the fundamental reason for the organization's existence.

"What are we here to do together?"

It includes all of the elements of our purpose so we can ensure that our vision and goals clearly reflect our mission.

We are a Catholic Faith Community,
dedicated to providing each student entrusted to our care,
with an education rooted in the
Good News of Jesus Christ.

Guided by the Holy Spirit,
in partnership with home, parish and society,
our schools foster the growth of responsible citizens
who will live, celebrate and proclaim their faith

Our Catholic faith is the foundation of all that we do

THE VISION OF HOLY SPIRIT CATHOLIC SCHOOLS

A vision is a picture of the future you seek to create, described in the present tense, as it were happening now.

It shows where we want to go, and what we will be like when we get there.

*A vision gives shape and direction to the organization's future
and it helps people set goals to take the organization closer to it.*

Holy Spirit Catholic Schools...
Christ-centered learning communities
where students are cherished and achieve their potential.

VALUES AND CORE COMMITMENTS

Values are the beliefs that reflect our mission and guide our actions on our progress to our vision.

Core commitments are not goals; they are the actions we are committed to performing in every aspect of our organizational life.

WE VALUE

OUR CORE COMMITMENTS TO THE VALUE

ALL GOD'S
CHILDREN

- We nurture the inherent spiritual, moral, intellectual, social, creative, physical, and emotional giftedness of everyone in our schools.
- We honour diversity.
- Our schools provide a welcoming safe and accepting sanctuary.

EXCELLENCE IN
LEARNING

- We provide opportunities for all students to discover and become the persons God created them to be.
- We will implement best practices in education to support the learning needs of all students.
- We support and encourage the continued professional growth and reflective practice of all staff.
- We will promote continuous improvement in all schools and areas of the division to foster high quality Catholic education.

SACRAMENTALITY

- We see God and the wonder of God's work in everything we do and in all the people we encounter.
- As disciples of God, we model Christ to the world.
- We celebrate the presence of God in our schools through prayer, liturgy and symbols of our faith.
- We practice Christian fellowship.
- We promote and practice social justice, based on the teachings of Jesus Christ.
- We believe in the importance of the sacraments and encourage the participation of our students and their families in parish life.

OUR
COLLABORATIVE
COMMUNITY

- We share the responsibility of education with our students, staff, parents, parish and the community at large.
- We encourage and appreciate the active involvement of all who share in the mission of educating students in our schools.
- We are committed to engaging our stakeholders, and will be receptive to and respectful of their input.

MINISTRY

- We employ people who share our commitment to our Catholic faith and the promotion of Gospel values so that our schools provide living witness to Jesus Christ.
- We honour the commitment and effort our staff members provide to Catholic education.
- We actively participate in the mission of the Church.
- We provide opportunities for faith development.
- We encourage and support the constitutional right to Catholic education.

STEWARDSHIP

- We respect and protect God's creation.
- We ensure that our resources and efforts best serve the needs of all our students.
- We are accountable to our supporters and will operate in a fiscally responsible manner.
- We ensure that decisions are both fact and policy driven.
- We support and provide processes which promote fair and objective decision-making through a Catholic perspective.
- We are open and transparent.



Policy Review Template

Source Document: *Policy 8: Policy Making*

Policy under review: *Policy 21: Public Interest Disclosure (Whistleblower Protection)*

Date: May 22, 2024

Upon review, does this policy require amendment? ☐Yes ☒No

Nature of/reason for amendment?

Other implications or considerations?

PUBLIC INTEREST DISCLOSURE (WHISTLEBLOWER PROTECTION)

A commitment to the value of stewardship within Holy Spirit Catholic Schools is the promise that we respect and protect God's creation; we ensure that our resources and efforts best serve the needs of all our students; we are accountable to our supporters and will operate in a fiscally responsible manner; we ensure that decisions are both fact and policy driven; we support and provide processes which promote fair and objective decision-making through a Catholic perspective; and we are open and transparent.

The Board of Trustees of Holy Spirit Catholic Schools is committed to the highest ethical and accountable conduct, and recognizes the importance of working to deter and detect wrongdoing within the operation of the school division, and to promote public confidence in the administration of the Board. To ensure this, the Board of Trustees is committed to maintaining a positive and supportive environment whereby employees can disclose potential wrongdoing, or seek advice about disclosing a potential wrongdoing without retribution, and are provided with clear guidance for how those disclosures may take place. All employees have a duty to report all wrongdoings or suspected wrongdoings to the Chief Officer or Designate.

The Province of Alberta has enacted the Public Interest Disclosure Act ("PIDA") in order to:

- Facilitate the disclosure and investigation of significant and serious matters in or relating to public bodies, including school boards, that an employee believes may be unlawful, dangerous to the public, or injurious to the public interest;
- Protect employees who make those disclosures;
- Manage, investigate and make recommendations respecting disclosures of wrongdoings and reprisals
- Promote public confidence in the administration of public bodies.

The Board of Trustees is required under Section 5(1) of PIDA to establish and maintain, in accordance with PIDA, written practices for managing and investigating disclosures by employees of the Board. Those written practices are set out herein.

Practices

1. Designation of Chief Officer

- 1.1 The Superintendent of Schools is designated the Chief Officer for the purpose of the overall administration and reporting required under PIDA.

2. Designation of Designated Officer

- 2.1 The Deputy Superintendent is designated the Designated Officer for the purpose of administering and investigating disclosures under PIDA.

3. What This Policy Applies To

- 3.1 This policy applies to wrongdoings in or relating to Holy Spirit Roman Catholic Separate School Division, its schools, departments and employees that involve:
 - 3.1.1 a contravention of an Act of Alberta or Canada or the Regulations related to those acts, or
 - 3.1.2 an act or omission that creates
 - 3.1.2.1 substantial and specific danger to the life, health or safety of individuals other than a danger that is inherent in the performance of the duties or functions of an employee or
 - 3.1.2.2 A substantial and specific danger to the environment, or
 - 3.1.3 Gross mismanagement of public funds or a public asset, or
 - 3.1.4 Knowingly directing or counseling an individual to commit one of the wrongdoings listed above.

4. No Reprisals

- 4.1 An employee who, in good faith:
 - a. Sought advice about making a disclosure
 - b. Made a disclosure
 - c. Co-operated in an investigation, or
 - d. Declined to participate in a wrongdoing
 - e. Acted in accordance with this Act

will not be subject to actions or threats of dismissal, layoff, suspension, demotion, transfer, discontinuation or elimination of a job, change of job location, reduction in wages, change in hours of work, or reprimand, or any other measure that adversely affects the employee's employment or working conditions,

- 4.2 An employee may make a written complaint to the Public Interest Commissioner if the employee alleges that a reprisal has been taken or directed against the employee. Such a written complaint must, according to PIDA, be made on the Complaint of Reprisal Form. (<http://www.pic.alberta.ca/files/Complaint-of-Reprisal-Form.pdf>)
- 4.3 Reasonable human resource management decisions made in good faith do not constitute a reprisal.

5. Disclosure

- 5.1 Disclosures of wrongdoing must be made to the Deputy Superintendent (the Designated Officer) in writing. The form Public Interest Disclosure Form outlines the information required in a disclosure.
- 5.2 In the event that disclosure to the Deputy Superintendent is not appropriate due to conflict of interest with respect to the nature of the disclosure or the person involved, the Designated Officer shall request the Chief Officer to designate an alternative Designated Officer for the disclosure. The alternative Designated Officer shall have all the powers of the Designated Officer for the purpose of the disclosure.

- 5.3 In the event of a disclosure to the Designated Officer concerning the conduct of the Chief Officer, or concerning which the Chief Officer has a conflict of interest, the Designated Officer shall:
- 5.3.1 advise the Board Chair of the nature of the disclosure, whereupon the Board of Trustees may authorize an investigation into the disclosure; and
 - 5.3.2 advise the Commissioner of the disclosure and its referral to the Board of Trustees, and seek advice from the Commissioner concerning whether the disclosure should be referred to the Commissioner.
- 5.4 Disclosures of matters dealing with “imminent risk” (matters that require immediate attention as they pose significant risk to public health or safety, or a danger to the environment) must be made directly to the Public Interest Commissioner, who will then communicate with the appropriate authorities. The employee must also disclose the wrongdoing to the Deputy Superintendent, as soon as practicable thereafter. <http://www.pic.alberta.ca/files/Online-Disclosure-Form.pdf>
- 5.5 Anonymous disclosures may be dealt with, but an investigation maybe hampered by the request for anonymity.

6. Investigations

- 6.1 Upon receiving a disclosure, the person receiving the disclosure shall determine whether or not an investigation is warranted.
- 6.2 An investigation may involve both internal and external sources to assist in determining whether a wrongdoing has occurred and what corrective action may be appropriate.
- 6.3 Confidentiality of the discloser of a wrongdoing shall be maintained to the extent possible consistent with the need to conduct an adequate investigation.
- 6.4 Investigations shall be conducted in accordance with the principles of fairness and natural justice.

7. Timelines

- 7.1 A disclosure of wrongdoing or complaint of reprisal shall be acknowledged not more than five (5) business days from the date on which the disclosure of wrongdoing or complaint of reprisal is received.
- 7.2 The employee who submitted a disclosure of wrongdoing or complaint of reprisal shall be advised no more than 10 business days from the date on which the disclosure of wrongdoing or complaint of reprisal is received of whether an investigation will be made.
- 7.3 An investigation must be concluded not more than 110 business days from the date on which the disclosure of wrongdoing or complaint or reprisal is received.
- 7.4 These timelines may be extended by up to 30 days by the Superintendent, or for a longer period of time if approved by the Public Interest Commissioner.

8. Report

- 8.1 The Designated Officer shall provide a written investigation report to the Chief Officer detailing whether the disclosure was substantiated, and providing recommendations on corrective action.
- 8.2 Where the Designated Officer is considering a recommendation to the Chief Officer that the Chief Officer exercise authority delegated to them by the Board of Trustees to suspend or terminate a teacher or administrative designation under the *Education Act*, the Designated Officer shall consult with other board staff typically responsible for such recommendations concerning the necessary process. In such event, the written investigation report shall be provided to the Superintendent in the course of any process under the *Education Act* for the Superintendent to consider that recommendation.
- 8.3 The Chief Officer shall consider the recommendations in the investigation report, and shall be responsible for determining what action, if any, including disciplinary action, shall be either taken as a result or recommended to the Board of Trustees. The Chief Officer shall follow-up with the employees responsible to ensure those actions are taken.
- 8.4 The person making the complaint shall be advised when the investigation is completed, the recommendations made in the written investigation report, and the Chief Officer's actions resulting from the written investigation report.

9. Good Faith

- 9.1 An employee who submits a disclosure of wrongdoing or complaint of reprisal must act in good faith.
- 9.2 Deliberately false or malicious allegations by an employee will form the grounds for disciplinary action up to and including termination of employment.

Legal References: *Public Interest Disclosure (Whistleblower Protection) Act (PIDA)*
Public Interest Disclosure (Whistleblower Protection) Regulation
http://www.gp.alberta.ca/1266.cfm?page=2013_071.cfm&leg_type=Regs&display=html
Section 67, *Education Act*

PR NO:

C.2

May 22, 2024

BOARD AGENDA POLICY REVIEW

TO: Board of Trustees

FROM: Board Chair

SUBJECT: Policy 22: Vaccination Protocol

ORIGINATOR: Board Chair

BACKGROUND

1. *Policy 22: Vaccination Protocol*, is brought forward for Board review and discussion with respect to the need to revise or modify, if required.
2. The Board will find attached a Policy Review Template, which will facilitate the Board's thorough review of this policy.

RECOMMENDATION

That the Board of Trustees accepts *Policy 22: Vaccination Protocol* as presented.



Policy Review Template

Source Document: *Policy 8: Policy Making*

Policy under review: *Policy 22: Vaccination Protocol*

Date: May 22, 2024

Upon review, does this policy require amendment? ☐ Yes ☒ No

Nature of/reason for amendment?

Other implications or considerations?

VACCINATION PROTOCOL

Holy Spirit Catholic School Division is committed to serve the children and parents of the division in the best interests of the students' physical, mental, spiritual, emotional and moral health.

The division is committed to health education programs, including with respect to immunizations, which address the moral and ethical aspects of disease prevention, consistent with fully-permeated Catholic philosophy, theology, practices and beliefs, in keeping with the basic moral principles of respect and dignity for all human life, consistent with Gospel values.

Schools will help all students to realize their responsibility to transform the world by practicing their Catholic faith. The Board and schools are complementary to the family, which is the primary agent for the child's formation.

1. The division affirms that parents or guardians are the primary educators and decision-makers for health care matters for their children, and the decision to receive an immunization is strictly a parental responsibility. The division does not endorse any of the vaccines administered by Alberta Health Services and defers to Alberta Health Services to determine the public health benefits.
2. The division recognizes that neither it nor its employees possess the expertise nor healthcare knowledge to determine the clinical need for, or to be directly involved in, an immunization program. All immunization programs are the programs of Alberta Health Services and are established, organized, staffed, and administered by Alberta Health Services.
3. The division recognizes that the decision to immunize must be made voluntarily by the parent/guardian through informed consent. Alberta Health Services may request that the division accommodate an immunization program by sending home to parents/guardians health and immunization information and parental consent forms for immunization.
4. The division may authorize the use of its facilities by Alberta Health Services for the purpose of delivering an immunization program.
5. In addition, upon introduction to a new vaccine, Holy Spirit Catholic School Division would contact the Bishop for a written moral perspective which may be distributed to affected parents.

Legal References: Sections 33, 52, 196, 197, 222, *Education Act*
Public Health Act

PR NO:

C.3

May 22, 2024

BOARD AGENDA POLICY REVIEW

TO: Board of Trustees

FROM: Board of Trustees

SUBJECT: Policy 23: Extra-Curricular Activity

ORIGINATOR: Board of Trustees

BACKGROUND

1. As per *Policy 8: Policy Making* only those policies which are adopted and recorded in the minutes constitute official policies. In addition, proposed policies must have a second and final reading prior to approval.
2. Attached for Board reference is *Policy 8: Policy Making*.
3. The proposed *Policy 23: Extra-Curricular Activity* is brought forward for Board review and discussion with respect to the need to revise or modify, if required.
4. The Board will find attached a Policy Review Template, which will facilitate the Board's thorough review of this policy.

RECOMMENDATION

That the Board of Trustees approves and adopts *Policy 23: Extra-Curricular Activities*, as presented.

POLICY MAKING

The Board is responsible for the development of the educational goals and policies in keeping with the requirements of provincial legislation and the values of the Catholic community. In order to meet its responsibility, the Board shall establish and maintain written policies that express its philosophical beliefs in the support of Catholic education and provide effective guidelines for the actions of the Board and the Superintendent.

The Board shall be guided in its approach to policy making by ensuring adherence to the requirements necessary to provide a Catholic education and compliance with provincial legislation and regulations.

Board policies shall provide an appropriate balance between the responsibility of the Board to develop and communicate the broad guidelines to guide the division and to provide the opportunity to utilize the professional training and experience of the administrative staff.

The Board expects policies to:

1. Contribute to the development and maintenance of a positive culture.
2. Define areas of responsibility.
3. Establish limits of authority.
4. Provide for consistent decision-making.
5. Create performance expectations.
6. Anticipate situations that may arise.
7. Be stated in positive, straightforward, clear sentences.
8. Reflect updated legal responsibilities as stipulated through revisions to Government Regulations and the *Education Act*.

The Board shall adhere to the following stages in its approach to policy making:

1. Planning
 - 1.1 The Board in cooperation with the Superintendent shall assess the need for policy and identify the critical attributes of such a policy.
2. Development
 - 2.1 The Board may develop the policy itself or can delegate the responsibility for development to the Superintendent or a committee.

3. Implementation

- 3.1 The Board is responsible for the implementation of policies which govern the Board. The Board and Superintendent share the responsibility for implementation of policies pertaining to the Board-Superintendent relationship. The Superintendent is responsible for the implementation of the remaining policies.

4 Review

- 4.1 The Board, in cooperation with the Superintendent shall review each policy on a yearly basis in order to determine whether or not it is meeting its intended purpose. The Board shall maintain the right to review and/or amend a policy more than once a year.

Specifically

1. Any Trustee may make suggestions regarding the possible development of a policy or the need for policy revisions on any matter by presenting a proposal for a policy or revisions, in writing, to the Board Chair. The proposal shall contain a brief statement of purpose or rationale.
2. The Chair will inform the Board of the request for policy development/ revision. The Board will determine the action to be taken.
3. Should the Board determine that a policy is necessary it will direct the Superintendent to prepare a draft policy for its consideration. The Board acknowledges that in certain circumstances, stakeholders affected by a proposed policy may be consulted as part of the policy development process.
4. Alternatively, the Superintendent may be directed to draft amendments to an existing policy.
5. When appropriate, the Superintendent shall seek legal advice on the intent and the wording of the policy.
6. The Board may seek advice from the Bishop where deemed appropriate.
7. Only those policies which are adopted and recorded in the minutes constitute the official policies of the Board.
8. Second and final reading, which shall be the final approval step, shall occur not sooner than one Regular Board Meeting after first reading unless there is unanimous agreement of a quorum of the Trustees present that second reading should immediately follow the first reading.
9. In cases of emergency, the Board may, by a majority vote of a quorum of Trustees present at a Regular or Special Meeting of the Board, waive the requirement to bring a proposed new policy or amendment to policy and may consider a proposed new or amended policy at that meeting.
10. Unless an effective date in the future is specifically stated in the new or amended policy, in order to allow for orderly implementation, all policies shall be effective upon adoption.
11. In the absence of existing policy, the Board may make decisions, by resolution, on matters affecting the administration, management and operation of the Division. Such decisions carry the weight of policy until such time as specific written policy is developed.

12. The Superintendent shall develop administrative procedures as specified in *Policy 10 – Board Delegation of Authority* and may develop such other procedures as deemed appropriate for the effective operation of the Division. Administrative Procedures and Board Policies must be discrete but complementary. Nothing in an Administrative Procedure may be contrary to or inconsistent with a Board Policy.
13. The Board may request the Superintendent to change an administrative procedure to a draft Board policy and will provide the rationale for same.
14. The Board may also delete a policy and subsequently delegate the Superintendent authority over this area. The Superintendent may choose to then develop an administrative procedure relative to this matter.
15. The Superintendent must inform the Board of any substantive changes to administrative procedures.
16. The Superintendent shall arrange for all Board policies and administrative procedures and subsequent revisions to be posted on the Division's website, in a timely manner, for staff and public access.
17. The Board shall review its policies on a yearly basis. In reviewing a policy, the Board shall direct the Superintendent to provide information on the following:
 - 17.1. Upon reviewing, does the policy require amendment?
 - 17.2. Nature of/ reason for the amendment
 - 17.3. Other implications or considerations

Legal References: **Sections 33, 53, *Education Act***



Policy Review Template

Source Document: *Policy 8: Policy Making*

Policy under review: *Policy 23: Extra-Curricular Activities*

Date: May 22, 2024

Upon review, does this policy require amendment? ☐Yes ☒No

Nature of/reason for amendment?

Other implications or considerations?

Policy 23: Extra-Curricular Activities is a new policy which requires two readings before approval and adoption.

EXTRA-CURRICULAR ACTIVITY

The Board is responsible for the development of the educational goals and policies in keeping with the requirements of provincial legislation and the values of the Catholic community. In order to meet its responsibility, the Board shall establish and maintain written policies that express its philosophical beliefs in the support of Catholic education and provide effective guidelines for the actions of the Board and the Superintendent.

In keeping with the Mission, Vision and Values of the Board, we:

- share the responsibility of education with our students, staff, parents, parish, and the community at large;
- encourage and appreciate the active involvement of all who share in the mission of educating students in our schools;
- are committed to engaging our stakeholders, and will be receptive to and respectful of their input;
- honour the commitment and effort our staff members provide to Catholic education; and
- recognize that involvement in extra-curricular activities is strictly voluntary.

Extra-curricular programs make a valuable contribution to the development of student skills, knowledge and abilities. The greatest value can be derived from extra-curricular student activities when such activities are developed and encouraged through cooperative participation among the student body, staff and interested community members. Successful participation in extra-curricular activities allows students to enjoy positive interactions with others and be active members of their school community, and increases the likelihood of school bonding and successful high school completion.

Schools can best realize this aim by providing rich and stimulating educational experiences involving, in addition to regular instructional programming, opportunities to participate in a variety of suitable extra-curricular activities which support Catholic and division philosophies and teaching.

In this light, the Board:

1. Allocates divisional funds to be disbursed to schools;
2. Reviews and sets the allocation of funds on an annual basis; and
3. Appreciates and recognizes the contributions made by staff and community members who contribute time to the extra-curricular activities of the students.

Legal References: **Sections 33, 53, 222 *Education Act***

PR NO:

C.4

May 22, 2024

BOARD AGENDA POLICY REVIEW

TO: Board of Trustees

FROM: Board of Trustees

SUBJECT: Policy 24: Budget

ORIGINATOR: Board of Trustees

BACKGROUND

1. As per *Policy 8: Policy Making* only those policies which are adopted and recorded in the minutes constitute official policies. In addition, proposed policies must have a second and final reading prior to approval.
2. Attached for Board reference is *Policy 8: Policy Making*.
3. The proposed *Policy 24: Budget* is brought forward for Board review and discussion with respect to the need to revise or modify, if required.
4. The Board will find attached a Policy Review Template, which will facilitate the Board's thorough review of this policy.

RECOMMENDATION

That the Board of Trustees approves and adopts *Policy 24: Budget*, as presented.



Policy Review Template

Source Document: *Policy 8: Policy Making*

Policy under review: *Policy 24: Budget*

Date: *May 22, 2024*

Upon review, does this policy require amendment? ☐ Yes ☒ No

Nature of/reason for amendment?

Other implications or considerations?

Policy 24: Budget is a new policy which requires two readings before approval and adoption.

BUDGET

Background

The budget is developed in the best interests of all students, in a budget process that is open and transparent at the most reasonable cost to the taxpayer reinforcing Holy Spirit Catholic School Division's Mission, Vision, and Values. Authority to approve system budget and allocate funds rests with the Board.

Holy Spirit Catholic School Division's budget is set through allocation of funds in a consultative process that is key to the division and its schools operating in an effective and efficient manner. The *Holy Spirit Catholic School Division Board Priorities* and *Faith Plan*, *Alberta Education Funding Manual*, *Alberta Education Assurance Results Reports* are key planning documents and will be considered along with stakeholder feedback for the creation of the annual budget.

As a Board, strategic thinking drives the work of governance through systems thinking, strategic focus, deep learning, and manner. Involvement by stakeholders in the development of the budget process is critical to having the final budget understood, accepted, and properly administered. The Superintendent will facilitate the consultative process that must follow budget timelines, leading to the development of a draft budget being brought forward to the Board of Trustees. Once the goals and priorities are established and financial resources allocated, the expenditure and monitoring of funds within the guidelines established by the Board is the responsibility of the designated Holy Spirit Catholic School Division administrator.

The budget will be reviewed quarterly and presented at Finance Committee meetings. Comparison of actual revenues and expenditures to approved budget will be made with any changes to program plans, framework, and provincial funding explained. If unanticipated funding is received, utilization will be discussed with the Board of Trustees.

The Board of Trustees approves the annual budget to fiscally manage the Division's funds in a responsible manner, ensuring that the educational needs of students are met within a balanced budget, as required by the *Education Act*.

Timelines as incorporated in the Board Annual Work Plan:

1. September - October

- 1.1 The Board of Trustees reviews:

- 1.1.1 Mission, Vision, and Values.
 - 1.1.2 Board Priorities and associated goals and measures.
 - 1.1.3 Assess financial implications and develops guidelines.

2. October – December

2.1 Board sponsored Budget Collaboration Team reviews:

- 2.1.1 Impact of previous year's budget.
- 2.1.2 Assess central allocated budgets, school-based budgets, and staffing allocations.
- 2.1.3 Feedback gathered from stakeholders around strengths, weaknesses, and opportunities.
- 2.1.4 Makes recommendations to the Board of Trustees.

3 January

3.1 Board sets Budget Guidelines based on feedback from Budget Collaboration Team.

4 February – April

- 4.1 Provincial budget is released.
- 4.2 Secretary-Treasurer commences with budget preparation based on recommendations and once funding details have been received.
- 4.3 Secretary Treasurer prepares draft budget.

5 April

5.1 Board of Trustees holds a series of public consultation sessions on draft budget and any revisions will be made in accordance with feedback.

6. May

6.1 Draft Budget

- 6.1.1 Special Committee of the Whole meeting in the beginning of May.
- 6.1.2 The budget passed at the Regular Board of Trustees meeting in May.

Legal References: **Sections 139; *Education Act***

REPORT NO: D.1

May 22, 2024

BOARD AGENDA REPORT

TO: Board of Trustees

FROM: Ken Sampson, Superintendent of Schools

SUBJECT: Superintendent's Report

BACKGROUND

1. Attached is the Superintendent's Report for May 22, 2024.

RECOMMENDATION

That the Board of Trustees receives and files the Superintendent, Deputy Superintendent and Secretary Treasurer Reports for May 22, 2024.



Holy Spirit Catholic School Division

...where children are cherished and achieve their potential

Superintendent Report

May 22, 2024

1. Providing Faith Leadership

- Commitment to weekly Mass, usually at All Saints Parish and serving as Eucharistic Minister, now with the Holy Eucharist under both species, as scheduled;
- Attended SPICE Retreat in Kananaskis, where our very own Nicole Wilson received the special honour of our division's Excellence in Catholic Education Award;
- Leading morning prayer / devotion at St. Basil's CEC and beginning all meetings and gatherings with prayer;
- Attended the CCH Graduation Mass and served as Eucharistic Minister;
- Met with Fr. Kevin and Bishop McGrattan regarding Catholic Leadership in our division;
- Attending school liturgies and Masses as schedule permits; and
- Regular and ongoing monthly meetings with Fr. Kevin.

2. Building Effective Relationships

- Meetings with a number of individual staff members to extend appreciation and gratitude to them for the great work they do in our division;
- Attended the Annual Edwin Parr Teacher Awards banquet to celebrate our nominee, Wade Kast, a first-year teacher at St. Francis Junior High School;
- Conversations with executive members of the Lethbridge Police Service around a Lethbridge Community Safety Strategy;
- Wrote approximately sixty-five (65) electronic cards to all staff and Trustees celebrating birthdays in the month of May;
- Ongoing meetings with principals to discuss matters of interest/need at their respective schools/sites;
- Ongoing meetings with staff members, as requested;
- Attended our monthly St. Basil Catholic Education Centre staff meeting;
- Individual meetings with Senior Administrative Leadership Team; and
- Regular and ongoing meetings with ATA Local President to discuss matters of mutual interest.

3. Modeling Commitment to Professional Learning

- Reading [*Educating for Eternity: A Teacher's Companion for Making Every Class Catholic*](#), by Dr. Brett Salkeld; Dr. Salkeld was the guest presenter / facilitator at the Annual SPICE Conference last month in Kananaskis;
- Attended and participated in the quarterly CASS Zone Six (CASSIX) meeting hosted this time in Medicine Hat; and
- Continued work with LLT Professional Learning whose focus is on developing best practices for ethical Artificial Intelligence (AI) usage, dispelling unfounded fears surrounding AI adoption, facilitating resource sharing, (particularly around policy development), and exploring diverse applications of this technology.



Holy Spirit Catholic School Division

...where children are cherished and achieve their potential

4. Visionary Leadership

- The third and final round of Leadership Professional Growth Plans (LPGPs) meetings has been finalized with all of our principals. The final set of reviews will be in late May;
- Completed the final round of Collaborative Response meetings with administrative teams at all of our schools;
- Continue to analyze the layout of our administrators in the division to ensure they are best positioned to support their respective staff and students learning;
- In the process of finalizing evaluations for principals on probationary contracts; and
- Ongoing meetings and discussions with SALT around how our division can continue to improve.

5. Leading Learning

- Collaborative conversations with all of the Leadership Learning Team, including SALT Team to help inform the 2024-25 divisional budget;
- Completed the final meetings with new principals who are undergoing evaluations this year; and
- Leading our LLT meetings and providing presentations as required; most recent May presentation was designed to better equip administrators with information in dealing with potential controversial materials and situations.

6. Ensuring First Nations, Métis and Inuit Education for All Students

- Attended the Annual Feather Blessing Ceremony at Catholic Central. Elder Kendrick Fox performed the ceremony where thirty First Nations and Métis students received their eagle feather or Métis Sash;
- Continuing to review and study the ever-evolving resource, [Guide to Relationships and Learning with the Indigenous Peoples in Alberta](#), an ongoing and evolving online study guide to support system leaders in understanding the ways of knowing, being and doing of Indigenous Peoples;
- Continued support of the work of our Coordinator of FNMI Education as she directs our FNMI Niitsitapi Facilitators and works with our Student Wellness Access Guides in providing a variety of learning opportunities for our students; and
- Regular participation in our Blackfoot Smudging ceremony following our staff meeting.

7. School Authority Operations and Resources

- Finalized a contract for the transition to a new website provider for the upcoming school year. It is expected that the majority of the work will be finalized over the summer months, and ready to begin afresh in September;
- Attended CCH Graduation and brought remarks on behalf of our school division;
- Emceed both evenings of the Build Festival at the Lethbridge and District Exhibition, featuring the celebration of Fine Arts within our schools;
- Ongoing conversations with senior administrators relating to retirements, vacancies, recruitments and hires;



Holy Spirit Catholic School Division

...where children are cherished and achieve their potential

- Periodic updates from Director of Facilities to discuss progression of plans relating to the new west side school;
- Met multiple times with our Acting Secretary-Treasurer to discuss many matters relating to the budget;
- Advertised, interviewed and identified the principal for St. Francis Junior High School;
- Advertised and interviewed applicants for the principal position for St. Mary School; and
- Attended the monthly Finance Committee Meeting. Follow up meeting with the Acting Secretary Treasurer and Board Chair relating to the preparation for the public presentation of the budget prior to the board meeting.

8. Supporting Effective Governance

- Continued to support the Board through active involvement in local bargaining with all three contract negotiations (CUPE 290 and 1825 as well as the Local ATA); Memorandums of Agreement have been ratified with our Local ATA as well as with CUPE 290 and ratification of the CUPE 1825 Memorandum of Agreement is pending;
- Attended the second of two-yearly Teacher Board Advisory Committee (TBAC) meetings to discuss items of mutual interest. This meeting focused on an update to the Automated Dispatch System for calling teacher substitutes, Bell Times, Calendars and an update on the new west side school;
- Attended the regularly scheduled monthly Board and Committee of the Whole meetings;
- Continued and ongoing updates to the Board with regards to happenings within our division, particularly related to the challenges and various complexities that present themselves as well as with budget considerations; and
- Met with the Board Chair and Vice-Chair in person to set the agenda for the May board meeting.

REPORT NO: D.2

May 22, 2024

BOARD AGENDA REPORT

TO: Board of Trustees

FROM: Anthea Boras, Deputy Superintendent

SUBJECT: Deputy Superintendent's Report

BACKGROUND

1. Attached is the Deputy Superintendent's Report for May 22, 2024.



Holy Spirit Catholic School Division

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Deputy Superintendent Report to the Board of Trustees May, 2024

Embodying Catholic Leadership

- Leading prayer at St. Basil Catholic Education Centre, before interviews and other meetings;
- Weekly Sunday Mass at St. Martha Parish;
- Weekday rosary;
- Participation in monthly faith formation on Nehemiah lead by Aaron Skretting at LLT;
- Attended Catholic Central Graduation Mass, Marian Mass at St. Francis and Children of St. Martha World Catholic Education Day Mass at St. Martha Parish;
- Shared my thoughts around Arts in Catholic Education for the Catholic Education Week videos;
- Hosted NET student leaders in my home for 2 weeks to support them in their ministry. This also helped our family in our own faith journey.

Building Effective Relationships

- Continuing to collaborate with the President of CUPE 1825, President of CUPE 290 and the CUPE National Representative to ensure potential issues around the collective agreement are addressed;
- Attended the Teacher Board Advisory Committee meeting. This meeting is comprised of representatives from the Alberta Teachers' Association, Trustees and Senior Administration. We had an opportunity to enjoy a meal together and to build relationships with a focus on working towards a common mission for our Holy Spirit community;
- Connecting with others in Zone 6 with similar roles for support and mentorship. Also, continuing with my mentor conversations;
- Attended the Build Festival, which was a celebration of the arts for schools across our division, at Lethbridge and District Exhibition;
- Helping to organize the LLT social for the end of the year which provides us an opportunity to raise a glass to team members who are leaving our division.

Modeling Commitment to Professional Learning

- Leadership Learning - Podcasts, Audible Books and More
 - [Principal Matters: Navigating Leadership Drift with Cale Birk](#) - Those of us who attended uLead had an opportunity to hear Cale Birk speak. He is easy to listen to and his work focuses on observable impact.
 - [On Leadership: Kim Scott - How to Work Better Together](#) - This podcast speaks to working together better and creating a workplace culture that optimizes collaboration and honors individuality. It also touches on bias in the workplace.
- Wrapped up our *Crucial Conversations* book study;
- Attending the CASSIX meetings in Medicine Hat May 23 + 24. This provides the opportunity to collaborate and learn from other division leaders in Southern Alberta.



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Visionary Leadership

- Ongoing Executive and Senior Administrative weekly meetings to discuss supporting schools with the Board priorities;
- Ongoing conversations with the HR team and our site-based school leaders on clarity around staffing processes which will be included in a Staffing Guide to be completed prior to the next school year.

Leading Learning

- Continuing to connect with school administrators to support with any matters that may surface;
- Working closely with school administrators and senior administrators to ensure schools are staffed with personnel that will promote student success;
- Supporting school administrators with teacher supervision, growth and evaluation. This included Aaron and I meeting with principals to review evaluations for teachers with probationary contracts and to discuss recommendations for contract status for next year.

Supporting First Nations, Métis and Inuit Education for All

- Participating in the book study Braiding Sweetgrass by Robin Wall Kimmerer which is being led by Shelley Kirkvold and open to anyone in our division. The author unites her scientific knowledge with her Indigenous background and love of the land. Our group of about 16 has engaged in a wide range of conversations around this beautifully written book;
- Benefitted from the opportunity to Smudge after our monthly CEC meeting;
- Attended the CCH Feather Blessing & Metis Sash Ceremony celebrating the graduating FNMI students.

Supporting School Authority Operations and Resources

- Connected with the Director of Facilities to discuss millwork for new school;
- Meeting with school administrators to examine enrollment projections, programming pressure points and needs for the upcoming school year. These meetings help to ensure equitable allocation of resources based on local need;
- Worked with the Superintendent of Schools and Acting Secretary Treasurer to complete the budget for the 2024/2025 school year;
- Ensuring weekly Here in Spirit newsletter is up to date with relevant detailed job postings for all positions available in the division;
- Attended the Finance Committee Meeting which focused on the annual budget;
- In collaboration with the Superintendent we posted, interviewed and hired principals for two of our schools;
- In conjunction with our French Education Consultant, we conducted an interview and skills assessment in French for our French Immersion high school position;
- Facilitated the transfer of 4 teachers, hired 12 substitute teachers, several temporary teachers and multiple temporary/casual EAs;
- Met with school and division leaders to discuss budget allocations and ways to support schools to meet the Board priorities.



Holy Spirit Catholic School Division

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Supporting Effective Governance

- Attended the Board Long Service Awards at St. Basil Catholic Education Centre and Children of St. Martha School;
- Attended the Edwin Parr Award ceremony which has been recognizing exceptional first-year teachers who display outstanding skills and performance in their initial year, since 1964. It was a lovely evening celebrating all nominees. Holy Spirit's candidate Wade Kast was appreciative for the recognition and attended with his proud parents;
- Finalizing plans for the Board Retirement Banquet, which will occur at the Signature Sandman Lodge on Tuesday, June 11th beginning at 6:00 p.m. We have 14 retirees invited to celebrate this evening.

REPORT NO: D.3

May 22, 2024

BOARD AGENDA REPORT

TO: Board of Trustees

FROM: Amanda Lindemann, Acting Secretary-Treasurer

SUBJECT: Acting Secretary-Treasurer's Report

BACKGROUND

1. Attached is the Acting Secretary-Treasurer's Report for May 22, 2024.

SECRETARY TREASURER'S REPORT

May 22, 2024

UPDATE ON THE SECRETARY TREASURER'S OFFICE

- Attended April Board of Trustees Meeting
- Attended Finance Committee Meeting
- Met with the Board of Trustees and Senior Administration to discuss Budget needs and planning for 2024/2025
- Prepared the Draft 2024/2025 budget for review and approval
- Attended USIC Monthly Risk Management and Claims Call along with the USIC Cyber Committee meeting
- Released Transportation Registration for eligible students
- Continue to work with schools and MARSH to ensure Risk Management is a key focus
- Review staff accident reports, ensure WCB reporting is completed, engage with Maintenance to address safety issues
- Attended USIC meeting to bind the May 1 Insurance renewal
- Ensured all required insurance documents are sent to schools and ordered updated insurance certificates

UPDATE ON CAPITAL PROJECTS

NEW ELEMENTARY SCHOOL, WEST LETHBRIDGE

- The Consultants submitted the 60% Design Development Drawings and Specifications to Alberta Infrastructure. The 100% submission to Alberta Infrastructure is due June 3.

CMR/IMR PROJECTS

PLEASE NOTE - THIS IS NOT AN EXHAUSTIVE LIST.

All or Multiple Schools

- In planning – Obsolete Electrical Panel Replacements
- In progress - Obsolete Fluorescent Light Replacements
- In planning - Action items from Playground Audits for Rural Schools
- Catholic Central High School East Campus
 - In progress – Roof Replacement Sections G and H (contracts signed)
 - In progress - Gym Divider Replacement (contracts signed)
 - In planning – Gym AV Design
- Catholic Central High School West Campus
 - In planning - PA System Upgrade (engaging different contractor)
- Children of St. Martha
 - In progress - Parking Lot Resurfacing (contracts signed)

- École St. Mary
 - Complete - Roof Repairs
- Father Leonard Van Tighem School
 - In progress – Exterior Envelope Repairs
 - In planning – Mud Mitigation Near Door Entrances
 - In planning – Roof Repairs
- Our Lady of the Assumption
 - In planning – Blinds for Corridor Windows
 - In planning - Art Room Barn Door Installation and Administration Office Window Installation
 - In planning – Garbage Bin Relocation and Asphalt Resurfacing
- St. Catherine School
 - In planning – South Foundation Repairs
- St. Francis Junior High School
 - In planning – 2024-2025 IMR Programming: Transform Basement Area to Baseball and Hockey Training Space
 - In progress – Roof Repairs
- St. Joseph School
 - In planning - Exterior Envelope Foundation Cement Board Repairs
 - In planning - Flooring Replacement
- St. Mary's School Taber
 - In progress – Structural Assessment Report by MPE Engineering
 - In planning - Gym Floor Sand, Repaint, and Refinish
 - In planning - Security Camera Installation and Replacements
- St. Michael's School Bow Island
 - In progress – Library Roof Repairs and Associated Water Damage Repairs
 - Complete – Sewer Service Repair
- St. Michael's School Pincher Creek
 - In progress – Gym Floor and Crawl Space Repairs due to Humidity Issues Affecting Gym Floor Finish
- St. Patrick Fine Arts School
 - In planning – Roof Restoration Section 8 and Roof Replacement Section 14
 - In planning - Upper Gym Exterior Wall Repair
 - In progress - Parking Lot Resurfacing (contract signed)
- St. Paul School
 - In planning – Mud Mitigation Near Door Entrances
 - In progress – Basketball Court Asphalt Resurfacing (contract signed)
- St. Patrick School Taber
 - In progress – Structural Assessment Report by MPE Engineering
- St. Teresa of Calcutta School
 - In progress – Floor and Wall Repairs Resulting from Alberta Infrastructure Structural Assessment

SCHOOL-BASED PROJECTS

- In progress – St. Michael's School Pincher Creek Outdoor Basketball Court Phase 2: Court Surfacing
- Complete – St. Catherine School Picture Butte Playground Swing Installation
- In planning – Catholic Central High School West Campus Football Storage Relocation

GENERAL MAINTENANCE UPDATES

- Two summer students started on May 13
- Vivien to attend Alberta Educational Facilities Administrators Association (AEFAA) conference May 21-23

TECHNOLOGY UPDATE

- Provincial Achievement Tests - Online platform updates
 - Alberta Education continues to update their online offerings for student assessment
 - Gr 9 PAT (May) - Various schools successfully administered tests online with current platforms via Chromebook
 - Gr 12 Diplomas (June) -Preparation is in progress for online delivery of diplomas via Chromebook in our high schools
- Weekly site helpdesk visits continue in schools to help with ongoing technology and maintenance requests.
- Cybersecurity continues to be a top priority as we optimize our infrastructure processes.
- We have a practicum student from Lethbridge College (CIT Program) gaining experience with us from April 28, 2024 - June 28, 2024.

TECHNOLOGY Projects:

Please note - this is not an exhaustive list

- High School Exam Preparation - June Diplomas
- New Westside School
 - Tech and Maintenance are working together to accommodate technology needs within design phase of our new westside school
- School Site Visits to coordinate summer projects for Fall 2024 needs

REPORT NO: E.1

May 22, 2024

BOARD AGENDA REPORT

TO: Board of Trustees

FROM: Board Chair

SUBJECT: Board Chair's Report

BACKGROUND

1. Board Chair Carmen Mombourquette will provide the Board Chair's Report for Trustee information, which includes Board correspondence, planning and events, and recent activity.

RECOMMENDATION

That the Board of Trustees receives and files the Board Chair, ACSTA, ASBA, GrACE, PCCELC, and TBAC Committee Reports for May 22, 2024.



BOARD CHAIR REPORT

Date: May 22, 2024

Submitted by: Dr. Carmen Mombourquette

EVENTS AND ACTIVITIES:

Date	Activity
22 Apr	Prayer service for Ruth Paetz - may eternal rest be granted her
24 Apr	Committee of the Whole
24 Apr	School Board Regular Meeting
6 May	St. Michael's BI School council request for ELP - written answer provided
9 May	Finance Committee Meeting

CORRESPONDENCE:

Month	Description
22 Apr	Invitation from CCHS - Eucharistic Minister for Grad Mass
22 Apr	Draft policy statement
22 Apr	Invitation to St. Patrick Fine Arts: Celebration of the Arts
22 Apr	Invitation to speak at Spiritual Development Day
25 Apr	ASEBP Trustees Report
25 Apr	GrACE Newsletter
26 Apr	ASBA - Health Advisory Board
26 Apr	ASBA - Congress 2024
26 Apr	Board Briefs for April
26 Apr	Minister of Education Information re: new draft Social Studies Curriculum
27 Apr	Release of ECS to 6 Social Studies Curriculum
29 Apr	FLVT - Fundraising event information
29 Apr	ACSTA Monday Memo
1 May	St. Paul Newsletter
1 May	May Build Journal
1 May	Connections Newsletter
1 May	ASBA - April 15 Speakers Corner
1 May	SMT Newsletter
1 May	GrACE Summit reminder
1 May	CSM Newsletter
1 May	St. Catherine Newsletter
2 May	ASBA - Claro Votes information

2 May	St. Michael's Newsletter
2 May	AVIVA class action - opt out date
2 May	Invitation to St. Francis Long Service Awards
4 May	ASBA Zone meeting
4 May	Finance meeting booked
4 May	ASBA - Government Advocacy Tacker Update
4 May	ASBA - Notes from meeting with the Minister of Education
4 May	Superintendent Weekly Update
4 May	ASBA - SGM - Budget information
4 May	St. Michael's School Council - ELP request
6 May	Catholic Education Week Mark One video - well done!!
6 May	GrACE Summit information
6 May	Catholic Education Week Mark Two video
6 May	ACSTA - Monday Memo
9 May	GrACE Newsletter - Catholic Education Week
9 May	ASBA - Honoring Spirit Awards
9 May	Catholic Education Week Mark Three video
9 May	GrACE Executive Director Update
9 May	St. Michael's Bow Island - "Rifted" promo
9 May	CCHS - Grad Mass outline
9 May	Catholic Education Week Mark Four video
9 May	ASBA Zone 6 - meeting package
9 May	Catholic Education Week Mark Five video
9 May	ASBA - Call for Interest - Physical Activities Guidelines
9 May	ASBA - Call for Interest - U of A Field Services
9 May	ASBA - Call for Interest - King's College B. Ed
9 May	ASBA - Call for Interest - ASBA Board
9 May	ASBA - Call for Interest - TQS Board
14 May	St. Michael's BI - Information from the principal
14 May	ACSTA - Monday Memo
14 May	Invitation from OLA re: IB-PYP Day
15 May	Announcement - St. Francis Principal - Jackie Kraemer
15 May	ASBA - impact of wildfires on schools

REPORT NO: E.2

May 22, 2024

BOARD AGENDA REPORT

TO: Board of Trustees

FROM: Linda Ellefson, Board Representative

SUBJECT: ACSTA Report

BACKGROUND

1. Linda Ellefson, Board representative to the ACSTA, will provide a report to the Board regarding recent ACSTA business, events, and activities.



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ACSTA Director's Report Holy Spirit Catholic School Division

Submitted by Linda Ellefson

*"Have I not commanded you? Be strong and courageous. Do not be afraid; do not be discouraged for the Lord your God is with you wherever you go."
(Joshua 1:9)*

In the Holy Spirit Catholic School Division, our Catholic faith is the foundation of all that we do as we respond to Advocacy, Communication, Governance and Catholic Education Development. We give thanks for every blessing and for every challenge that we face, for those are often blessings in the making. It takes courage to lead.



The Holy Spirit Roman Catholic Separate School Division

St. Basil Catholic Education Centre, 620 12B Street North, Lethbridge, AB T1H 2L7
Phone: 403-327-9555 • Fax: 403-327-9595 • www.holyspirit.ab.ca



Holy Spirit Catholic School Division

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1) ADVOCACY

We live, celebrate and proclaim our faith through:

- Our Three-Year Faith Plan highlighting the 5 marks of a Catholic School. We are currently in Year 2: Build (Arise, Build, Proclaim).
- Working closely with parishes for Sacramental Prep.
- Celebrating annually with the presentation of the “Share the Mission” Award.
- Prayers of the faithful from GrACE shared monthly with schools and parishes.
- Each parish receiving a Catholic Education information and prayer card.
- Sharing the GrACE Newsletter.
- Consistently utilizing Facebook and Instagram to highlight our stories of Catholic Education.
- Sharing all media reports from ACSTA.
- Meeting biannually (twice a year) with our local MLA’s and municipal leaders to discuss the gift of publicly funded Catholic Education.
- Sharing our Annual Education Assurance Report (AEAR) with all stakeholders.



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2) COMMUNICATIONS

We communicate our stories and faith with our stakeholders and local communities through:

- The use of social media to highlight school stories, celebrations and happenings in each school community.
- Interviews with local media (print, radio, television news) to highlight celebrations, successes and challenges.
- The Division and school websites to highlight Catholic Education events throughout the year. A particular emphasis is placed during Catholic Education Week and Catholic Education Sunday, as well as World Catholic Education Day.



- Board Brief's that are provided on the Division website following each Board of Trustees meeting.
- Trustees that sit on school councils in each of our schools.
- Providing an "Evening of GrACE" to celebrate the gift of Catholic Education.
- DREC (Divisional Religious Education Committee) where Associate Principals from each school site lead faith activities in their respective schools.

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3) GOVERNANCE

We celebrate our mandate to serve Catholic Education through:

- Board of Trustees retreat focused on Governance.
- Reading all ACSTA Briefs to stay current and up-to-date.
- Continual review of Board Policies.
- Using the vehicles of the ACSTA website and GrACE in promoting rights of Alberta Catholic School Supporters.
- Annual meetings with local priests.
- Meetings to liaise with MLA's, Mayors and Municipal Leaders where we promote the "Rights of Catholic Education and Taxation".



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4) CATHOLIC EDUCATION DEVELOPMENT

We are constantly integrating and celebrating the ideals and beliefs of the Catholic Church into our Division and schools through the following:



- Beginning and ending all meetings with prayer.
- Individual schools submit prayers written by students to begin each Board meeting.
- A Division wide Spiritual Development Day held each spring.
- Marian celebrations in each of our schools.
- “Share the Mission” Award.
- Board, Central Office, School and student retreats.
- Commitment to SPICE, BLUEPRINTS, GrACE and REN.
- Our Three-Year Faith Plan which is also shared with our local parishes.
- Support and dynamic resources from our Director of Religious Education and our Coordinator of FNMI.
- Christian Action Awards and celebrations of individual schools.
- Patron saints for each of our schools.

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5) LOCAL CHALLENGES & SUCCESSES

We are constantly tackling challenges that arise and highlighting the successes in our Division, which include:

- Working to reboot our local GrACE Committee.
- Working on improving our ability to govern effectively (“The Courage to Lead”).
- We continue to work on increasing our engagement with our communities.
- Celebrating students and community through “Holy Spirit Stars”.
- Supporting and initiating many service projects: Meals on Wheels, Santa’s Anonymous, St. Odilia Water Project, etc.
- Advent and Lent videos created/produced by our schools to share with the community.
- Influx of students with many language barriers.
- From Annual Education Assurance Results, 95% of students agree that their school is a community that helps them understand their Catholic Faith and 95% feel encouraged and given the opportunity to actively live their Faith in the school and community.



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REPORT NO: E.3

May 22, 2024

BOARD AGENDA REPORT

TO: Board of Trustees

FROM: Cheralan O'Donnell, Board Representative

SUBJECT: ASBA Report

BACKGROUND

1. Cheralan O'Donnell, Board representative to the ASBA, will provide a report to the Board regarding recent ASBA business, events, and activities.

ASBA Zone 6 General Meeting Agenda May 15, 2024, 12 p.m. Horizon School Division Board Offices, 6302 56 St, Taber.

#	Item	Speaker	Action
1.	Call to order	Chair	N/A
2.	Land Acknowledgment	Vice Chair	I
3.	Introductions	Chair	I
4.	Approval of Agenda	Chair	A
5.	Approval of Minutes April 17, 2024, General Mtg Minutes attachment	Chair	A
6.	Business Arising from the Minutes Bargaining Mandate (In-Camera)	Allison Purcell	I
7.	ASBA Reports - ASBA President - ASBA Vice President - ASBA CEO - Zone 6 Director- attachment	Marilyn Dennis Shali Baziuk Dr. Vivian Abboud Allison Purcell	I
8.	Reports - Zone 6 Chair Report - Labour Relations Coordinator Report - SAPDC - Southern Alberta Comprehensive Health -attachment	Roisin Gibb Craig Whitehead Lorelei Bexte Lori Hodges	I
9.	Audit Report	Roisin Gibb	A
10.	Financial Report Monthly financial update -attachment	Pam Boyson	I/A
11.	Position Statement Writers Guide (PSWG) Committee	Roisin Gibb	I
12.	LethSD FGM Proposal on FT Kindergarten	Christine Light	I
13.	Zone Banking	Dr. Vivian Abboud	I
14.	Round Table Discussion Division Budget Engagement	Raisin Gibb	I
15.	Advocacy - Bandwidth - Actions boards are taking - Division letter writing regarding funding for negotiated settlements	Mike Oliver Raisin Gibb	I
16.	Adjourn Next meeting June 19, 2024 - HYBRID Meeting Lethbridge School Division		I

REPORT NO: E.4

May 22, 2024

BOARD AGENDA REPORT

TO: Board of Trustees

FROM: Tricia Doherty and Linda Ellefson, Board Representatives

SUBJECT: GrACE Report

BACKGROUND

1. Tricia Doherty and Linda Ellefson, Board representatives to GrACE, will provide a report to the Board regarding recent GrACE business, events, and activities.



GrACE Summit 2024: ***Courage to Lead: Fostering Unity and Renewed Commitment to Catholic Education***

Friday, May 10, 2024 – 8:15 am to 2:00 pm Corpus Christi Parish Hall - 2707 – 34 Street Edmonton AB

Wifi Password: @7804667576@

Goals:	Courage to Lead: Fostering Unity and Renewed Commitment to Catholic Education How do we build the GrACE Catholic education movement to preserve; promote and enhance Catholic education throughout Alberta and beyond?
	We look at the History; the Present and to the Future of Catholic education: • What is our history? • What is happening now? What are the challenges and opportunities? • How we strengthen our communion in the service of Catholic education? • How each and everyone one of us has a role to play? • Next Steps: Leading with courage; building unity and commitment to the cause of Catholic education.
End result:	• A route map for all present • A guide/document for Parents; Parishioners; Local GrACE Committees • A product/report for GrACE's partners – Alberta and NWT Bishops; ACSTA and CCSSA • Summary of presentations by the speakers • Feedback from the facilitated workshops • As an assurance piece - global – how are we doing – provincial/local? • Action piece: How might we form witnesses for enhancing Catholic education? • How we build unity and provide leadership support from our ACSTA and CCSSA partners to build a Catholic education movement throughout Alberta and beyond?

Friday, May 10, 2024

8:15 - 8.45 a.m.	Registration
9:00 a.m.	Opening Mass Main Celebrant: Archbishop Richard Smith
9:45 - 10:00 a.m.	Summit Opening: Welcome/Opening Prayer Land Acknowledgement Greetings
	Process Overview - Recorder – Google Presentations and IF necessary, booklet - Facilitator – timekeeper, participant sharing Review Process Components - Focus; Reflect; Discuss; Share; Follow up
10:20 - 10:40 a.m. Presentation (20 minutes)	Session I - ENGAGE What Is Our History? John Wasch <i>Director of Catholicity, Calgary RCSSD</i> Lynette Anderson <i>Chief Superintendent, Edmonton CSSD</i> Carole Karbonik <i>General Counsel, Edmonton CSSD</i>
10:40 - 11:00 a.m.	(PowerPoint /Workbook) – 20 minutes Facilitator Led Group Discussion Focus Questions: 1. What did you learn that you didn't know before? 2. How does our history serve Grace's movement to preserve, promote and enhance Catholic education throughout Alberta and beyond? 2 minutes personal reflection 13 minutes share with the Group 5 minutes feedback to the plenary The facilitator or recorder will collect the group's feedback in the Google Presentation.
11:00 – 11:10 a.m.	Break
11:10 - 11:30 a.m. Presentation (20 minutes)	Session II - EDUCATE What Is Happening Now? Challenges and Opportunities? Stacey McNeil-Ayeh <i>Catholic Education Curriculum and Resources Coordinator of the Council of Catholic School Superintendents of Alberta (CCSSA)</i>

11:30 -11:50 a.m.	(PowerPoint /Workbook) – 20 minutes Facilitator Led Group Discussion 1. What did you learn that you didn't know before? 2. How can Catholic schools best serve Grace's movement to preserve, promote, and enhance Catholic education across Alberta and beyond? Focus Questions: • 2 minutes personal reflection • 13 minutes share with the Group • 5 minutes feedback to the plenary The facilitator or recorder will collect the group's feedback in the Google Presentation.
11:50 a.m. - 12:10 p.m. Presentation (20 Minutes)	Session III – UNITE How Do We Strengthen Our Communion in the Service of Catholic Education? Archbishop Richard Smith <i>Bishops of Alberta & NWT Catholic Educational Liaison and GrACE Chair</i>
12:10 - 12:30 p.m.	(PowerPoint /Workbook) – 20-minutes Facilitator Led Group Discussion Focus Questions: 1. What did you learn that you didn't know before? 2. How can our communion best serve Grace's movement to preserve, promote and enhance Catholic education throughout Alberta and beyond? • 2 minutes personal reflection • 13 minutes share with the Group • 5 minutes feedback to the plenary The facilitator or recorder will collect the group's feedback in the Google Presentation
12:30 - 12:35 p.m.	The Angelus Noon Prayer – Led by Archbishop Smith
12:35 - 1:00 p.m.	Lunch
1:00 - 1:20 p.m. Presentation (20 Minutes)	Session IV - COMMUNICATE Re-envisioning Local GrACE through Formation and Communication Grant Gay <i>Director of Catholic Education and Technology, Christ the Redeemer CSSD</i> Dr. Andrea Holowka <i>Superintendent, Christ the Redeemer CSSD</i>

1:20 - 1:40 p.m.	(PowerPoint /Workbook) – 20 minutes Focus Questions: 1. What did you learn that you didn't know before? 2. How can we best communicate to preserve, promote and enhance Catholic education throughout Alberta and beyond? • 2 minutes personal reflection • 13 minutes share with the Group • 5 minutes feedback to the plenary The facilitator or recorder will collect the group's feedback in the Google Presentation.
1:40 – 1:50 p.m.	Courage to Lead: Building Unity: How do we build GrACE as a movement to preserve; promote and enhance Catholic education throughout Alberta and beyond?
1:50 - 2:00 p.m.	Wrap Up Thank You
2:00 p.m.	Closing Prayer – Archbishop Smith



*Courage
to Lead*



"Have I not commanded you?
Be strong and courageous. Do
not be afraid; do not be
discouraged, for the Lord your
God will be with you wherever
you go."

JOSHUA 1:9



WEAR BLUE TO SUPPORT CATHOLIC EDUCATION

REPORT NO: E.5

May 22, 2024

BOARD AGENDA REPORT

TO: Board of Trustees

FROM: Bob Spitzig, Board Representative

SUBJECT: Pincher Creek Community Early Learning Centre Report

BACKGROUND

1. Trustee Bob Spitzig, Board representative to the Pincher Creek Community Early Learning Centre (PCCELC), will provide a report to the Board regarding the recent business, events, and activities.



Board Meeting Agenda
April 23rd, 2024 at 7 PM
In Person

1) Call to Order *Meeting called to order at 7:03pm by Chisty Gustavison*

2) Approval of Agenda

*Amendment**

Motion to approve amended agenda made by Michelle Spencer. Motion Carried

3) Approval of Minutes of March 26th, 2024:

[PCCELC Meeting Minutes March 26th, 2024.docx](#)

David Green motions to approve Meeting minutes for March 26th 2024 as presented. Motion carried.

4)ED Report

[ED Report March 2024.pdf](#)

Don Anderberg motions to accept the ED report as presented. Motion Carried.

5) Operations Update

a) Current status

i) Sage operations: *Michelle Spencer motions to accept Sage operations as presented. Motion Carried*

ii) Sage financial report: [Sage - March 2024.pdf](#)
Don Anderberg motions to accept Sage financials as presented. Motion carried.

iii) Canyon Creek operations: [2024.04.22 Canyon Creek Operations Update.pdf](#)

iv) Canyon financial report: [Canyon Creek - March 2024.pdf](#)
Don Anderberg moves to amend discrepancies in line(s) 4200, 42050. Motion carried.

v) Financial Reporting Grant

1) [April 17 Financial Reporting Grant Letter to Programs.pdf](#)

For Information

6) Business Arising

a) January 2025 annual reset at both centers

b) ECE appreciation day

Mark Barber motions to allow up to a \$2000 budget for ECE Appreciation Day on May 17th. Motion carried.

c) Sage open house dates:

i) May 8th or 10th

Michelle Spencer moves to host an event on May 8th, 4-6 meet the families 6:30-7:30 open house to the public. Motion carried.

d) Laptops for Directors & ED

As Information.

e) Trade fair

7) From the HR Committee

a) Closed Session

Christy Gustavison moves to enter closed session @8:06pm

i) Personnel matter

Don Anderberg moves to exit closed session @8:55pm. Motion Carried.

Michelle Spencer motions to hire external investigator for HR matter. Motion carried.

8) Round Table

Date for next meeting: May 28th, 2024 at 7 PM

9) Adjournment @8:58pm. Motion made by Christy Gustavison. Motion carried.

REPORT NO: E.6

May 22, 2024

BOARD AGENDA REPORT

TO: Board of Trustees

FROM: Bob Spitzig, Frances Cote, and Blake Dolan, Board
Representatives

SUBJECT: Teacher / Board Advisory Committee (TBAC) Report

BACKGROUND

1. TBAC held the final meeting of the year on Monday, May 6, 2024 at 5:00 p.m.
2. Trustee Bob Spitzig, Trustee Frances Cote, and Trustee Blake Dolan, the Board's representatives to the Teacher / Board Advisory Committee, will provide a report to the Board regarding recent business, events, and activities.

Teacher Board Advisory Committee Meeting – May 6/24

Four items were discussed:

1. Auto Dispatch System – Substitute Teacher booking system seems to be working well. Glitches include sometimes a sub will receive a callout while they are subbing. Another issue was what happens if a booked sub cancels – are there any auto notifications? Leslie is working with PowerSchool to fine tune concerns.
2. Bell Times – There are different bell times at different schools within the city. This can cause some concerns, e.g. sports schedules. This cannot be changed for the '24/'25 school year as Southland controls this schedule. Addition of a bus would help solve the problem but at a cost of approximately \$75K per bus that is not an answer we can afford.
3. The ATA would like to see Yearly Calendars as early in the year as possible. Ken thought it would be possible to share a draft version with the ATA President at their January monthly meeting.
4. Administration updated the ATA reps on the progress of the New Westside School. They were shown the concept drawing from the Architects and given a timeline update. Ken said it is hoped the project will go to tender in the spring, shovels in the ground the fall of 2024, with opening September of 2026.

ADVOCACY NO: F.1

May 22, 2024

BOARD AGENDA ADVOCACY

TO: Board of Trustees
FROM: Board of Trustees
SUBJECT: Individual Trustee Advocacy

BACKGROUND

1. Trustees will provide a brief update regarding the activities they have been engaged in to advocate for the Board and school division over the past month.

RECOMMENDATION

That the Board of Trustees receives and files individual Trustee Advocacy Reports for May 22, 2024.



INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Thomas Machacek

BOARD MEETING DATE: May 22, 2024

SCHOOL COUNCIL MEETINGS:

Date:	School and Key Discussions:
May 13	SMT School Council
May 21	SMBI School Council

PARISH COMMITMENTS:

Date:	Key Discussions:
May	Attend weekly and am on schedule as Lector, also helped the Kof C prepare and serve breakfast for Mother's Day

PROVINCIAL MEETINGS:

Date:	Name and Key Discussions:
May 7	CUPE 1825 Negotiations
May 8	CUPE 1825 Negotiations

OTHER MEETINGS AND ADVOCACY:

Date:	Name and Key Discussions:
May 9	Finance Committee
May 13	Agenda Setting
May 15	Edwin Parr Awards
May 17	Long service awards SMT
May 21	SMBI School Council and HSSD Public Budget Information Session
May 22	Holy Spirit School Board Meeting
May 28	St Teresa of Calcutta IMR



INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Frances Cote

BOARD MEETING DATE: May 22, 2024

SCHOOL COUNCIL MEETINGS:

Date:	School and Key Discussions:

PARISH COMMITMENTS:

Date:	Key Discussions:
May	Attendance at weekly Mass/on going conversation with Parish Priest
May 7, 2024	Mass
May 14, 2024	Mass / St Ambrose/St Catherine's Finance Meeting

PROVINCIAL MEETINGS:

Date:	Name and Key Discussions:

OTHER MEETINGS AND ADVOCACY:

Date:	Name and Key Discussions:
May 6, 2024	TBAC Meeting
May 9, 2024	Board Finance Meeting - Budget
May 10, 2024	CCH Grad Mass
May 15, 2024	Edwin Parr Banquet
May 21, 2024	Budget Presentation
May 22, 2024	Board COW and meeting



INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Tricia Doherty

BOARD MEETING DATE: May 22, 2024

SCHOOL COUNCIL MEETINGS:

Date:	School and Key Discussions:
May 9, 2024	ESM School Council - year end field trips, school activities, policy overview/feedback
May 11, 2024	SMPC Fundraising Gala and Auction
May 13, 2024	SFJH School Council - staffing updates, athletics update, academy training facility update
May 14, 2024	SPL School Council
May 16, 2024	Parent teacher interviews CCH
May 21, 2024	Long Service Awards ESM

PARISH COMMITMENTS:

Date:	Key Discussions:
Ongoing	Weekly Mass @St Martha's Parish
May 8, 2024	SFJH Marian Mass
May 9, 2024	CSM Mass for World Catholic Education Day - Presented Long Service Awards
May 10, 2024	CCH Grad Mass
May 12, 2024	Mass @St Michael's Pincher Creek for First Communion
May 16, 2024	SPL Marian Mass
May 22, 2024	ESM Marian Mass

PROVINCIAL MEETINGS:

Date:	Name and Key Discussions:
May 15, 2024	ASBA Zone 6 Meeting
May 15, 2024	Edwin Parr Awards Banquet

OTHER MEETINGS AND ADVOCACY:

Date:	Name and Key Discussions:
April 23, 2024	IMR SPT
April 25, 2024	IMR SJS
April 26, 2024	Team Lethbridge Government Relations
April 29, 2024	IMR SCPB
May 1, 2024	Build Fest - (Volunteered as runner)
May 2, 2024	Build Fest
May 6, 2024	IMR SPL
May 7, 2024	IMR OLA
May 8, 2024	FLVT Madagascar
May 9, 2024	Finance Meeting



INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Tricia Doherty
BOARD MEETING DATE: May 22, 2024

Date:	Name and Key Discussions:
May 13, 2024	IMR SFJH
May 15, 2024	Economic Development Lethbridge Board Meeting
May 15, 2024	IMR CCHE
May 17, 2024	IMR ESM
May 21, 2024	Budget Information Town Hall
May 22, 2024	Board Meeting



INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Blake Dolan

BOARD MEETING DATE: May 22, 2024

SCHOOL COUNCIL MEETINGS:

Date:	School and Key Discussions:
May 7/24	SMPC School Council Meeting : • Explanation of Cell Phone Policy • Gala Fundraiser scheduled for evening in May • Great feedback from all representations by Sam Demma

PARISH COMMITMENTS:

Date:	Key Discussions:
	Regular weekly attendance at Mass

PROVINCIAL MEETINGS:

Date:	Name and Key Discussions:

OTHER MEETINGS AND ADVOCACY:

Date:	Name and Key Discussions:
May 6/24	TBAC meeting at Moxie's
May 7/24	CUPE 1825 Mediation
May 6/24	School Council Meeting
May 8/24	CUPE 1825 Mediation
May 9/24	Finance Committee Meeting
May 15/24	IMR at CCHE Lethbridge
May 15/24	SMPC - FNMI Awards
May 21/24	Holy Spirit Public Budget Presentation CCH East
May 22/24	COW / Board Meeting
May 27/24	Spiritual Development Day in Lethbridge
May 29/24	Feather Blessing SMPC
May 31/24	Grad Mass - SMPC



INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Linda Ellefson

BOARD MEETING DATE: May 22, 2024

SCHOOL COUNCIL MEETINGS:

Date:	School and Key Discussions:
May 14, 2024	FLVT School Council : End of year events
May 15, 2024	OLA School Council: End of year events and Information night; IB information

PARISH COMMITMENTS:

Date:	Key Discussions:
May	Regular Mass attendance
May 19, 2024	Coffee hospitality
May 26, 2024	Lector and music ministry

PROVINCIAL MEETINGS:

Date:	Name and Key Discussions:
April 30-May 3	Blueprints as facilitator, music ministry; Mass on Thursday and Friday
May 7, 2024	ACSTA Advocacy virtual meeting
May 8, 2024	ACSTA Awards Selection Committee Virtual
May 10, 2024	Provincial GrACE Summit in Edmonton: acted as Facilitator and in music ministry and lector at Mass
May 15, 2024	ASBA in Taber
May 15, 2024	Edwin Parr in Taber

OTHER MEETINGS AND ADVOCACY:

Date:	Name and Key Discussions:
Apr 25, 2024	FLVT Year End Concert
May 6, 2024	IMR St. Paul's
May 7, 2024	IMR OLA
May 8, 2024	FLVT Madagascar at the Yates
May 9, 2024	Finance Meeting
May 11, 2024	CCH Graduation Ceremonies
May 13, 2024	IMR St. Francis
May 16, 2024	FNMI Awards St. Francis
May 21, 2024	Long Service Awards at FLVT
May 8, 2024	Marian Mass St. Francis
May 16, 2024	Marian Mass at St. Paul's
May 22, 2024	COW and Board Meeting
May	Read all ASBA, ACSTA, School Council and GrACE newsletters and briefs



INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Roisin Gibb

BOARD MEETING DATE: May 22, 2024

SCHOOL COUNCIL MEETINGS:

Date:	School and Key Discussions:
May 8, 2024	Marian Mass SFJH
May 13, 2024	SFJH School Council - staffing updates, basement update, PAT info
April 29, 2024	CSM school council - rescheduled

PARISH COMMITMENTS:

Date:	Key Discussions
May 12, 2024	Sacristan 9am St. Martha's Parish, Read Novena after Communion
April 22/May 6	Confirmation Class - St. Martha's Parish
Ongoing	Regular attendance at St. Martha's Parish
Ongoing	Word Among Us Daily Readings and Reflection
Ongoing	Dynamic Catholic Daily Gospel Reflection

PROVINCIAL MEETINGS:

Date:	Name and Key Discussions:
April 25, 2024	Edwin Parr Interviews on Selection Committee Zone 6 ASBA
May 15, 2024	ASBA Zone 6 - Chair general meeting at Horizon School Division
May 15, 2024	Edwin Parr Awards Banquet

OTHER MEETINGS AND ADVOCACY:

Date:	Name and Key Discussions:
April 18, 2024	Evening of GRACE
April 24, 2024	Public Board Meeting and COW Pincher Creek
May 8/15, 2024	COR 572 - 002 Change Foundations ASBA Governance Course UofC
May 9/24	Finance Meeting



INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Cheralan O'Donnell

BOARD MEETING DATE: May 22, 2024

SCHOOL COUNCIL MEETINGS:

Date:	School and Key Discussions:
May 16	School Council Meeting - Agenda TBD

PARISH COMMITMENTS:

Date:	Key Discussions:
	Mass St. Catherine Parish

PROVINCIAL MEETINGS:

Date:	Name and Key Discussions:
	Alberta School Board Trustee Association Daily Briefs
	Alberta Catholic School Trustee Association Weekly Summaries
May 15	Alberta School Board Trustee Association Zone 6 Meeting Taber

OTHER MEETINGS AND ADVOCACY:

Date:	Name and Key Discussions:
April 29	St. Catherine's School IMR Visit
May 9	Finance Committee Meeting
May 15	CCH West Campus IMR Visit
May 15	Edwin Parr Awards Evening
May 22	Board Meeting: Committee of the Whole
May 22	Board Meeting: Public General Meeting
May 29	Trinity IMR Visit



INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Bob Spitzig

BOARD MEETING DATE: May 22, 2024

SCHOOL COUNCIL MEETINGS:

Date:	School and Key Discussions:
May 9	STC Marian Mass
May 10/11	CCH Grad
May 14	STC School Council
May 16	St. Paul Marian Mass

PARISH COMMITMENTS:

Date:	Key Discussions:
May	Ongoing Mass All Saints
May 8	PAC
May 8	Feasibility Study

PROVINCIAL MEETINGS:

Date:	Name and Key Discussions:
April 29	TEBA

OTHER MEETINGS AND ADVOCACY:

Date:	Name and Key Discussions:
April 23	PCCELC
April 24	Board Meeting
May 6	TBAC
May 6	Long Service Board Office
May 7/8	CUPE 1825
May 9	Finance Committee

ADVOCACY NO: F.2

May 22, 2024

BOARD AGENDA ADVOCACY

TO: Board of Trustees

FROM: Board of Trustees

SUBJECT: School Council Advocacy

BACKGROUND

1. In order to ensure better communication between the Board of Trustees and schools, Trustees serve as School Council Liaisons for each school within the division.
2. School Council Advocacy is a forum to address key topics and to provide a bridge for information to be shared between councils and the Board.

ADVOCACY NO: F.3

May 22, 2024

BOARD AGENDA ADVOCACY

TO: Board of Trustees

FROM: Carmen Mombourquette, Board Chair

SUBJECT: Holy Spirit High Schools Graduation Planning

BACKGROUND

1. In order to assist with future planning, an effort has been made to secure the schedules for each High School Graduation in the division over the 2023/2024 school year.
2. The most recent arrangements are reflected in the document attached for Board information.

2024 High School Graduations - Holy Spirit Catholic School Division

Catholic Central High School Graduation:

Mass: Friday, May 10, 2024, 7:00 p.m. at Enmax Centre

Ceremonies: Saturday, May 11, 2024, 9:00 a.m. at Enmax Centre

Grand March: Saturday, May 11, 2024, 7:00 p.m. at the Enmax Centre

Theme: Grad Song *"Unwritten"* by Natasha Bedingfield

Grad Theme *"The Rest is Still Unwritten"*

Galatians 6:10 *"So then, while we have the opportunity, let us do good to all, but especially to those who belong to the household of the faith"*

St. Michael's School (Pincher Creek)

Mass: Friday, May 31, 2024, 7:00 p.m. at St. Michael's Church

Ceremonies: Saturday, June 1, 2024, 2:00 p.m. at Pincher Creek Community Hall

Hors d'oeuvres: Saturday, June 1, 2024, 5:00 p.m. at Pincher Creek Community Hall

Theme: *"It is not in the stars to hold our destiny but in ourselves"*

St. Michael's School (Bow Island)

Mass: Sunday, June 16, 2024, 9:00 a.m. at St. Michael's Church

Banquet: Friday, June 21, 2024, 5:00 p.m. at St. Michael's School Gymnasium

Ceremonies: Friday, June 21, 2024, 7:00 p.m. at St. Michael's School Gymnasium

Theme: *"It's not the destination, it's the journey."* Ralph Waldo Emerson

St. Mary School (Taber)

Mass: Thursday, June 27, 2024, 5:00 p.m. at St. Augustine's Parish

Ceremonies: Thursday, June 27, 2024, 7:00 p.m. at Taber Community Centre

Banquet: Friday, June 28, 2024 at 5:00 p.m. at Taber Community Centre

Theme: Jeremiah 29:11 *"For I know the plans I have for you, says the Lord."*

INFORMATION NO: G.1

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Anthea Boras, Deputy Superintendent

SUBJECT: Division Calendars 2024/2025

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND:

1. The most recent drafts of the calendars for all Holy Spirit Catholic Schools are attached for Board information.
2. The attached calendars will be posted on the division website.

HOLY SPIRIT GENERAL 2024-2025 SCHOOL YEAR CALENDAR

Aug 26 First day for staff
Aug 28 Opening Mass

O – 5
I – 0

AUGUST '24						
S	M	T	W	Th	F	S
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4	5	6	7	8	9	10
11	12	13	14	15	16	17
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SEPTEMBER '24

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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Sept 2 Labour Day
Sept 3 First day for students
Sept 25 Div. Board Meeting
Sept 30 National Day for Truth and Reconciliation

O – 19 (24)
I – 19

Oct 14 Thanksgiving Day
Oct 23 Div. Board Meeting

O – 22 (46)
I – 22 (41)

OCTOBER '24						
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NOVEMBER '24

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17	18	19	20	21	22	23
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Nov 8 Wellness Day
Nov 11 Remembrance Day
Nov 12 Div. Collab. Day
Nov 27 Div. Board Meeting

O – 19 (65)
I – 18 (59)

Dec 18 Div. Board Meeting
Dec 20 Last day before break
Dec 21-31 Christmas break
Dec 25 Christmas Day
Dec 26 Boxing Day

O – 15 (80)
I – 15 (74)

DECEMBER '24						
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JANUARY '25

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Jan 1 New Year's Day
Jan 1-5 Christmas break
Jan 6 First day after break
Jan 22 Div. Board Meeting

O – 20 (100)
I – 20 (94)

Feb 17 Family Day
Feb 18 & 19 Unassigned time for teachers
Feb 20 & 21 SWATCA
Feb 26 Div. Board Meeting

O – 19 (119)
I – 15 (109)

FEBRUARY '25						
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MARCH '25

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30	31					

Mar 17 Div. Collab. Day
Mar 18 Spiritual Dev. Day
Mar 26 Div. Board Meeting

O – 21 (140)
I – 19 (128)

Apr 17 Last day before Easter break
Apr 18 Good Friday
Apr 18-27 Easter break
Apr 21 Easter Monday
Apr 28 First day after break
Apr 30 Div. Board Meeting

O – 16 (156)
I – 16 (144)

APRIL '25						
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MAY '25

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May 19 Victoria Day
May 28 Div. Board Meeting

O – 21 (177)
I – 21 (165)

Jun 25 Div. Board Meeting
Jun 25 Last day students
Jun 26 Last day for teachers

O – 19 (196)
I – 18 (183)

JUNE '25						
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JULY '25

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No students
Stat Holidays
School PD/Div. PD/Spiritual Dev./Collab. Days
Div. Board Meetings
First and last days for students
First and last days for teachers

HOLY SPIRIT EL/JH LETHBRIDGE 2024-2025 SCHOOL YEAR CALENDAR

Aug 26 First day for staff
Aug 28 Opening Mass

O – 5
I – 0

AUGUST '24						
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SEPTEMBER '24

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29	30					

Sept 2 Labour Day
Sept 3 First day for students
Sept 25 Div. Board Meeting
Sept 30 National Day for Truth and Reconciliation

O – 19 (24)
I – 19

Oct 14 Thanksgiving Day
Oct 15 School PD Day
Oct 23 Div. Board Meeting

O – 22 (46)
I – 21 (40)

OCTOBER '24						
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NOVEMBER '24

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Nov 8 Wellness Day
Nov 11 Remembrance Day
Nov 12 Div. Collab. Day
Nov 27 Div. Board Meeting

O – 19 (65)
I – 18 (58)

Dec 18 Div. Board Meeting
Dec 20 Last day before break
Dec 21-31 Christmas break
Dec 25 Christmas Day
Dec 26 Boxing Day

O – 15 (80)
I – 15 (73)

DECEMBER '24						
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JANUARY '25

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Jan 1 New Year's Day
Jan 1-5 Christmas break
Jan 6 First day after break
Jan 22 Div. Board Meeting
Jan 28 Semester 2 begins
Jan 31 School PD Day

O – 20 (100)
I – 19 (92)

Feb 17 Family Day
Feb 18 & 19 Unassigned time for teachers
Feb 20 & 21 SWATCA
Feb 26 Div. Board Meeting

O – 19 (119)
I – 15 (107)

FEBRUARY '25						
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MARCH '25

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30	31					

Mar 17 Div. Collab. Day
Mar 18 Spiritual Dev. Day
Mar 26 Div. Board Meeting

O – 21 (140)
I – 19 (126)

Apr 17 Last day before Easter break
Apr 18 Good Friday
Apr 18-27 Easter break
Apr 21 Easter Monday
Apr 28 First day after break
Apr 30 Div. Board Meeting

O – 16 (156)
I – 16 (142)

APRIL '25						
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MAY '25

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May 19 Victoria Day
May 20 School PD Day
May 28 Div. Board Meeting

O – 21 (177)
I – 20 (162)

Jun 25 Div. Board Meeting
Jun 25 Last day students
Jun 26 School PD Day
Jun 26 Last day for teachers

O – 19 (196)
I – 18 (180)

JUNE '25						
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JULY '25

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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

No students
Stat Holidays
School PD/Div. PD/Spiritual Dev./Collab. Days
Div. Board Meetings
First and last days for students
First and last days for teachers

HOLY SPIRIT CCH 2024-2025 SCHOOL YEAR CALENDAR

Aug 26 First day for staff
Aug 28 Opening Mass

O – 5
I – 0

AUGUST '24						
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SEPTEMBER '24

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22	23	24	25	26	27	28
29	30					

Sept 2 Labour Day
Sept 3 First day for students
Sept 25 Div. Board Meeting
Sept 30 National Day for Truth and Reconciliation

O – 19 (24)
I – 19

Oct 14 Thanksgiving Day
Oct 23 Div. Board Meeting
Oct 28-31 Diploma Exams
Oct 30 Last day Q1

O – 22 (46)
I – 22 (41)

OCTOBER '24						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

NOVEMBER '24

S	M	T	W	Th	F	S
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3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Nov 1 School PD Day
Nov 4-7 Diploma Exams
Nov 8 Wellness Day
Nov 11 Remembrance Day
Nov 12 Div. Collab. Day
Nov 13 First day Q2
Nov 27 Div. Board Meeting

O – 19 (65)
I – 17 (58)

Dec 18 Div. Board Meeting
Dec 20 Last day before break
Dec 21-31 Christmas break
Dec 25 Christmas Day
Dec 26 Boxing Day

O – 15 (80)
I – 15 (73)

DECEMBER '24						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JANUARY '25

S	M	T	W	Th	F	S
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5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Jan 1 New Year's Day
Jan 1-5 Christmas break
Jan 6 First day after break
Jan 13-27 Diploma Exams
Jan 17 Last day Q2
Jan 22 Div. Board Meeting
Jan 27 School PD Day
Jan 28 First day Q3

O – 20 (100)
I – 19 (92)

Feb 17 Family Day
Feb 18 & 19 Unassigned time for teachers
Feb 20 & 21 SWATCA
Feb 26 Div. Board Meeting

O – 19 (119)
I – 15 (107)

FEBRUARY '25						
S	M	T	W	Th	F	S
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2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

MARCH '25

S	M	T	W	Th	F	S
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9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Mar 17 Div. Collab. Day
Mar 18 Spiritual Dev. Day
Mar 26 Div. Board Meeting

O – 21 (140)
I – 19 (126)

Apr 1-11 Diploma Exams
Apr 4 Last day Q3
Apr 11 School PD Day
Apr 14 First day Q4
Apr 17 Last day before Easter break
Apr 18 Good Friday
Apr 18-27 Easter break
Apr 21 Easter Monday
Apr 28 First day after break
Apr 30 Div. Board Meeting
O – 16 (156)
I – 15 (141)

APRIL '25						
S	M	T	W	Th	F	S
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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY '25

S	M	T	W	Th	F	S
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4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

May 19 Victoria Day
May 28 Div. Board Meeting

O – 21 (177)
I – 21 (162)

Jun 11-25 Diploma Exams
Jun 16 Last day Q4
Jun 25 Div. Board Meeting
Jun 25 Last day students
Jun 26 School PD Day
Jun 26 Last day for teachers

O – 19 (196)
I – 18 (180)

JUNE '25						
S	M	T	W	Th	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

JULY '25

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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

No students
Stat Holidays
School PD/Div. PD/Spiritual Dev./Collab. Days
Div. Board Meetings
First and last days of the Quarter
Diploma Exams
First and last days for students
First and last days for teachers

HOLY SPIRIT CARE & TELS 2024-2025 SCHOOL YEAR CALENDAR

Aug 26 First day for staff
Aug 28 Opening Mass

O – 5
I – 0

AUGUST '24						
S	M	T	W	Th	F	S
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4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SEPTEMBER '24

S	M	T	W	Th	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Sept 2 Labour Day
Sept 3 First day for students
Sept 25 Div. Board Meeting
Sept 30 National Day for Truth and Reconciliation

O – 19 (24)
I – 19

Oct 14 Thanksgiving Day
Oct 23 Div. Board Meeting
Oct 28-31 Diploma Exams
Oct 30 Last day Q1

O – 22 (46)
I – 22 (41)

OCTOBER '24						
S	M	T	W	Th	F	S
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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

NOVEMBER '24

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17	18	19	20	21	22	23
24	25	26	27	28	29	30

Nov 1 School PD Day
Nov 4-7 Diploma Exams
Nov 8 Wellness Day
Nov 11 Remembrance Day
Nov 12 Div. Collab. Day
Nov 13 First day Q2
Nov 27 Div. Board Meeting

O – 19 (65)
I – 17 (58)

Dec 18 Div. Board Meeting
Dec 20 Last day before break
Dec 21-31 Christmas break
Dec 25 Christmas Day
Dec 26 Boxing Day

O – 15 (80)
I – 15 (73)

DECEMBER '24						
S	M	T	W	Th	F	S
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JANUARY '25

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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Jan 1 New Year's Day
Jan 1-5 Christmas break
Jan 6 First day after break
Jan 13-27 Diploma Exams
Jan 17 Last day Q2
Jan 22 Div. Board Meeting
Jan 27 School PD Day
Jan 28 First day Q3

O – 20 (100)
I – 19 (92)

Feb 17 Family Day
Feb 18 & 19 Unassigned time for teachers
Feb 20 & 21 SWATCA
Feb 26 Div. Board Meeting

O – 19 (119)
I – 15 (107)

FEBRUARY '25						
S	M	T	W	Th	F	S
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2	3	4	5	6	7	8
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23	24	25	26	27	28	

MARCH '25

S	M	T	W	Th	F	S
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16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Mar 17 Div. Collab. Day
Mar 18 Spiritual Dev. Day
Mar 26 Div. Board Meeting

O – 21 (140)
I – 19 (126)

Apr 1-11 Diploma Exams
Apr 4 Last day Q3
Apr 11 School PD Day
Apr 14 First day Q4
Apr 17 Last day before Easter break
Apr 18 Good Friday
Apr 18-27 Easter break
Apr 21 Easter Monday
Apr 28 First day after break
Apr 30 Div. Board Meeting
O – 16 (156)
I – 15 (141)

APRIL '25						
S	M	T	W	Th	F	S
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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY '25

S	M	T	W	Th	F	S
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11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

May 19 Victoria Day
May 28 Div. Board Meeting

O – 21 (177)
I – 21 (162)

Jun 11-25 Diploma Exams
Jun 16 Last day Q4
Jun 25 Div. Board Meeting
Jun 25 Last day students
Jun 26 School PD Day
Jun 26 Last day for teachers

O – 19 (196)
I – 18 (180)

JUNE '25						
S	M	T	W	Th	F	S
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

JULY '25

S	M	T	W	Th	F	S
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

No students
Stat Holidays
School PD/Div. PD/Spiritual Dev./Collab. Days
Div. Board Meetings
Diploma Exams
First and last days of the Quarter
First and last days for students
First and last days for teachers

HOLY SPIRIT SC & SJ 2024-2025 SCHOOL YEAR CALENDAR

Aug 26 First day for staff
Aug 28 Opening Mass

O – 5
I – 0

AUGUST '24						
S	M	T	W	Th	F	S
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4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SEPTEMBER '24

S	M	T	W	Th	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Sept 2 Labour Day
Sept 3 First day for students
Sept 25 Div. Board Meeting
Sept 27 School PD Day (SJ only)
Sept 30 National Day for Truth and Reconciliation

O – 19 (24)
I – 18 (SJ), 19 (SC)

Oct 14 Thanksgiving Day
Oct 23 Div. Board Meeting
Oct 30 Last day Q1

O – 22 (46)
I – 22 (40 SJ), (41 SC)

OCTOBER '24						
S	M	T	W	Th	F	S
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20	21	22	23	24	25	26
27	28	29	30	31		

NOVEMBER '24

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17	18	19	20	21	22	23
24	25	26	27	28	29	30

Nov 1 School PD Day (SC only)
Nov 8 Wellness Day
Nov 11 Remembrance Day
Nov 12 Div. Collab. Day
Nov 13 First day Q2
Nov 27 Div. Board Meeting

O – 19 (65)
I – 17 (57)

Dec 18 Div. Board Meeting
Dec 20 Last day before break
Dec 21-31 Christmas break
Dec 25 Christmas Day
Dec 26 Boxing Day

O – 15 (80)
I – 15 (72)

DECEMBER '24						
S	M	T	W	Th	F	S
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22	23	24	25	26	27	28
29	30	31				

JANUARY '25

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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Jan 1 New Year's Day
Jan 1-5 Christmas break
Jan 6 First day after break
Jan 17 Last day Q2
Jan 22 Div. Board Meeting
Jan 27 School PD Day
Jan 28 First day Q3
Jan 28 First day S2

O – 20 (100)
I – 19 (91)

Feb 17 Family Day
Feb 18 & 19 Unassigned time for teachers
Feb 20 & 21 SWATCA
Feb 26 Div. Board Meeting

O – 19 (119)
I – 15 (106)

FEBRUARY '25						
S	M	T	W	Th	F	S
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9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

MARCH '25

S	M	T	W	Th	F	S
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16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Mar 17 Div. Collab. Day
Mar 18 Spiritual Dev. Day
Mar 26 Div. Board Meeting

O – 21 (140)
I – 19 (125)

Apr 4 Last day Q3
Apr 14 First day Q4
Apr 17 Last day before Easter break
Apr 18 Good Friday
Apr 18-27 Easter break
Apr 21 Easter Monday
Apr 28 First day after break
Apr 30 Div. Board Meeting

O – 16 (156)
I – 16 (141)

APRIL '25						
S	M	T	W	Th	F	S
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY '25

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11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

May 16 School PD Day
May 19 Victoria Day
May 28 Div. Board Meeting

O – 21 (177)
I – 21 (162)

Jun 25 Div. Board Meeting
Jun 25 Last day students
Jun 26 School PD Day
Jun 26 Last day for teachers

O – 20 (197)
I – 18 (180)

JUNE '25						
S	M	T	W	Th	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

JULY '25

S	M	T	W	Th	F	S
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

No students
Stat Holidays
School PD/Div. PD/Spiritual Dev./Collab. Days
Div. Board Meetings
First and last days of the Quarter
First and last days for students
First and last days for teachers

HOLY SPIRIT SMT & SPT 2024-2025 SCHOOL YEAR CALENDAR

Aug 26 First day for staff
Aug 28 Opening Mass

O – 5
I – 0

AUGUST '24						
S	M	T	W	Th	F	S
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4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SEPTEMBER '24

S	M	T	W	Th	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Sept 2 Labour Day
Sept 3 First day for students
Sept 25 Div. Board Meeting
Sept 30 National Day for Truth and Reconciliation

O – 19 (24)
I – 19

Oct 11 School PD Day
Oct 14 Thanksgiving Day
Oct 23 Div. Board Meeting
Oct 28-31 Diploma Exams

O – 22 (46)
I – 21 (40)

OCTOBER '24						
S	M	T	W	Th	F	S
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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

NOVEMBER '24

S	M	T	W	Th	F	S
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Nov 1 School PD Day
Nov 4-7 Diploma Exams
Nov 8 Wellness Day
Nov 11 Remembrance Day
Nov 12 Div. Collab. Day
Nov 27 Div. Board Meeting

O – 19 (65)
I – 17 (57)

Dec 18 Div. Board Meeting
Dec 20 Last day before break
Dec 21-31 Christmas break
Dec 25 Christmas Day
Dec 26 Boxing Day

O – 15 (80)
I – 15 (72)

DECEMBER '24						
S	M	T	W	Th	F	S
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JANUARY '25

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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Jan 1 New Year's Day
Jan 1-5 Christmas break
Jan 6 First day after break
Jan 13-27 Diploma Exams
Jan 22 Div. Board Meeting

O – 20 (100)
I – 20 (92)

Feb 17 Family Day
Feb 18 & 19 Unassigned time for teachers
Feb 20 & 21 SWATCA
Feb 26 Div. Board Meeting

O – 19 (119)
I – 15 (107)

FEBRUARY '25						
S	M	T	W	Th	F	S
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2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

MARCH '25

S	M	T	W	Th	F	S
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16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Mar 10 School PD Day
Mar 17 Div. Collab. Day
Mar 18 Spiritual Dev. Day
Mar 26 Div. Board Meeting

O – 21 (140)
I – 18 (125)

Apr 1-11 Diploma Exams
Apr 17 Last day before Easter break
Apr 18 Good Friday
Apr 18-27 Easter break
Apr 21 Easter Monday
Apr 28 First day after break
Apr 30 Div. Board Meeting

O – 16 (156)
I – 16 (141)

APRIL '25						
S	M	T	W	Th	F	S
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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY '25

S	M	T	W	Th	F	S
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11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

May 19 Victoria Day
May 28 Div. Board Meeting

O – 21 (177)
I – 21 (162)

Jun 11-25 Diploma Exams
Jun 25 Div. Board Meeting
Jun 25 Last day students
Jun 26 School PD Day
Jun 26 Last day for teachers

O – 19 (196)
I – 18 (180)

JUNE '25						
S	M	T	W	Th	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

JULY '25

S	M	T	W	Th	F	S
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

No students
Stat Holidays
School PD/Div. PD/Spiritual Dev./Collab. Days
Div. Board Meetings
Diploma Exams
First and last days for students
First and last days for teachers

HOLY SPIRIT **SMBI** 2024-2025 SCHOOL YEAR CALENDAR

Aug 26 First day for staff
Aug 28 Opening Mass

O – 5
I – 0

AUGUST '24						
S	M	T	W	Th	F	S
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4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SEPTEMBER '24

S	M	T	W	Th	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Sept 2 Labour Day
Sept 3 First day for students
Sept 25 Div. Board Meeting
Sept 27 School PD Day
Sept 30 National Day for Truth and Reconciliation

O – 19 (24)
I – 18

Oct 11 Non-operational Day
Oct 14 Thanksgiving Day
Oct 23 Div. Board Meeting
Oct 28-31 Diploma Exams

O – 21 (45)
I – 21 (39)

OCTOBER '24						
S	M	T	W	Th	F	S
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

NOVEMBER '24

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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Nov 4-7 Diploma Exams
Nov 8 Wellness Day
Nov 11 Remembrance Day
Nov 12 Div. Collab. Day
Nov 27 Div. Board Meeting

O – 19 (64)
I – 18 (57)

Dec 18 Div. Board Meeting
Dec 20 Non-operational Day
Dec 21-31 Christmas break
Dec 25 Christmas Day
Dec 26 Boxing Day

O – 14 (78)
I – 14 (71)

DECEMBER '24						
S	M	T	W	Th	F	S
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JANUARY '25

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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Jan 1 New Year's Day
Jan 1-5 Christmas break
Jan 6 First day after break
Jan 10 Non-operational Day
Jan 13-27 Diploma Exams
Jan 17 Non-operational Day
Jan 22 Div. Board Meeting
Jan 24 Non-operational Day
Jan 29 School PD Day
O – 17 (95)
I – 16 (87)

Feb 17 Family Day
Feb 18 & 19 Unassigned time for teachers
Feb 20 & 21 SWATCA
Feb 26 Div. Board Meeting

O – 19 (114)
I – 15 (102)

FEBRUARY '25						
S	M	T	W	Th	F	S
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16	17	18	19	20	21	22
23	24	25	26	27	28	

MARCH '25

S	M	T	W	Th	F	S
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9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Mar 14 School PD Day
Mar 17 Div. Collab. Day
Mar 18 Spiritual Dev. Day
Mar 26 Div. Board Meeting

O – 21 (135)
I – 18 (120)

Apr 1-11 Diploma Exams
Apr 4 Non-operational Day
Apr 17 Last day before Easter break
Apr 18 Good Friday
Apr 18-27 Easter break
Apr 21 Easter Monday
Apr 28 First day after break
Apr 30 Div. Board Meeting

O – 15 (150)
I – 15 (135)

APRIL '25						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY '25

S	M	T	W	Th	F	S
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4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

May 16 School PD Day
May 19 Victoria Day
May 28 Div. Board Meeting
May 30 Non-operational Day

O – 20 (170)
I – 19 (154)

Jun 6 Non-operational Day
Jun 11-25 Diploma Exams
Jun 13 Non-operational Day
Jun 20 Non-operational Day
Jun 25 Div. Board Meeting
Jun 25 Last day students
Jun 26 Last day for teachers

O – 17 (187)
I – 15 (169)

JUNE '25						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

JULY '25

S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Non-operational Day (No staff/students)
No students
Stat Holidays
School PD/Div. PD/Spiritual Dev./Collab. Days
Div. Board Meetings
Diploma Exams
First and last days for students
First and last days for teachers

HOLY SPIRIT SMPC 2024-2025 SCHOOL YEAR CALENDAR

Aug 26 First day for staff
Aug 28 Opening Mass

O – 5
I – 0

AUGUST '24						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SEPTEMBER '24

S	M	T	W	Th	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Sept 2 Labour Day
Sept 3 First day for students
Sept 25 Div. Board Meeting
Sept 30 National Day for Truth and Reconciliation

O – 19 (24)
I – 19

Oct 14 Thanksgiving Day
Oct 23 Div. Board Meeting
Oct 28-31 Diploma Exams

O – 22 (46)
I – 22 (41)

OCTOBER '24						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

NOVEMBER '24

S	M	T	W	Th	F	S
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Nov 1 School PD Day
Nov 4-7 Diploma Exams
Nov 8 Wellness Day
Nov 11 Remembrance Day
Nov 12 Div. Collab. Day
Nov 27 Div. Board Meeting

O – 19 (65)
I – 17 (58)

Dec 18 Div. Board Meeting
Dec 20 Last day before break
Dec 21-31 Christmas break
Dec 25 Christmas Day
Dec 26 Boxing Day

O – 15 (80)
I – 15 (73)

DECEMBER '24						
S	M	T	W	Th	F	S
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22	23	24	25	26	27	28
29	30	31				

JANUARY '25

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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Jan 1 New Year's Day
Jan 1-5 Christmas break
Jan 6 First day after break
Jan 13-27 Diploma Exams
Jan 22 Div. Board Meeting
Jan 28 School PD Day

O – 20 (100)
I – 19 (92)

Feb 17 Family Day
Feb 18 & 19 Unassigned time for teachers
Feb 20 & 21 SWATCA
Feb 26 Div. Board Meeting

O – 19 (119)
I – 15 (107)

FEBRUARY '25						
S	M	T	W	Th	F	S
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16	17	18	19	20	21	22
23	24	25	26	27	28	

MARCH '25

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23	24	25	26	27	28	29
30	31					

Mar 17 Div. Collab. Day
Mar 18 Spiritual Dev. Day
Mar 26 Div. Board Meeting

O – 21 (140)
I – 19 (126)

Apr 1-11 Diploma Exams
Apr 17 Last day before Easter break
Apr 18 Good Friday
Apr 18-27 Easter break
Apr 21 Easter Monday
Apr 28 First day after break
Apr 30 Div. Board Meeting

O – 16 (156)
I – 16 (142)

APRIL '25						
S	M	T	W	Th	F	S
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20	21	22	23	24	25	26
27	28	29	30			

MAY '25

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18	19	20	21	22	23	24
25	26	27	28	29	30	31

May 16 School PD Day
May 19 Victoria Day
May 28 Div. Board Meeting

O – 21 (177)
I – 20 (162)

Jun 11-25 Diploma Exams
Jun 25 Div. Board Meeting
Jun 25 Last day students
Jun 26 School PD Day
Jun 26 Last day for teachers

O – 19 (196)
I – 18 (180)

JUNE '25						
S	M	T	W	Th	F	S
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22	23	24	25	26	27	28
29	30					

JULY '25

S	M	T	W	Th	F	S
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

No students
Stat Holidays
School PD/Div. PD/Spiritual Dev./Collab. Days
Div. Board Meetings
Diploma Exams
First and last days for students
First and last days for teachers

INFORMATION NO: G.2

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Aaron Skretting, Director of Religious Education

SUBJECT: Holy Spirit Catholic School Division Family Gathering

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND:

1. Attached for Board information is Holy Spirit Catholic School Division's Family Gathering poster.
2. Holy Spirit Catholic School's 3rd Annual Division Family Gathering, is being held at Father Leonard Van Tighem School on Thursday, May 30, 2024. The Family Gathering will start at 5:00 p.m.



Holy Spirit Catholic School Division

Division Family Gathering Picnic Around the Pond



Father Leonard Van Tighem (pond area)

25 Stoney Cres. W., Lethbridge

Thursday, May 30, 2024

5:00 pm – 7:00 pm

Come and join us for a family BBQ and an evening of visiting near the beautiful pond at Father Leonard Van Tighem. Elders will join us to share stories and enjoy each other's company. Dress casual and for the weather. Please bring lawn chairs or blankets.

INFORMATION NO: G.3

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Anthea Boras, Deputy Superintendent

SUBJECT: Holy Spirit Catholic School Division Retirement Celebration

ORIGINATOR: Carmen Mombourquette, Board Chair

BACKGROUND:

1. The Board of Trustees is hosting the Holy Spirit Catholic School Division's Retirement Celebration that is scheduled to take place this year on Tuesday, June 11, 2024 beginning at 6:00 p.m.
2. The event will be held at the Lethbridge Sandman Signature Lodge.

INFORMATION NO: G.4

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Ken Sampson, Superintendent of Schools

SUBJECT: Ready, Set, Go Program Donation

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND:

1. Attached for Board information is a letter of thanks to the Knights of Columbus for their \$5,700.00 donation in support of the Ready, Set, Go program.
2. The Ready, Set, Go program is an initiative that Holy Spirit Catholic School Division offers in partnership with Lethbridge School Division. It is a proactive venture that helps students in need arrive equipped for the first day of school.



Holy Spirit Catholic School Division

...where students are cherished and achieve their potential

May 1, 2024

Knights of Columbus
Council #5726
2425 12 Ave South
Lethbridge, AB T1K 0P4
Attention: Timothy Lilienthal

Dear Knights of Columbus,

On behalf of the Holy Spirit Catholic School Division, I would like to express our heartfelt gratitude for the generous donation from the Knights of Columbus Council #5726 to the Ready, Set, Go program. Your incredible contribution of \$5,700.00 will make a significant difference in ensuring a positive back-to-school experience for many of our students and families in need.

The Ready, Set, Go program is a vital initiative that helps our students start the school year on the right foot by providing them with the necessary supplies and support. From backpacks and school supplies to clothing, food, haircuts, and more, the program ensures that children are equipped with everything they need to feel confident and ready to learn. Your donation plays a crucial role in making this possible, allowing children to begin the school year prepared and enthusiastic.

We are immensely grateful for your continued dedication and generosity toward the Ready, Set, Go program. It is thanks to community organizations like the Knights of Columbus that we can extend a helping hand to those in the Holy Spirit community who truly need it.

Your generosity not only eases the financial burden on families but also brings hope and joy to the lives of many children. We are honored to have you as partners in our mission to create a nurturing and inclusive environment for all.

God bless, and we look forward to our continued collaboration.

Sincerely,


Carmen Mombourquette
Board Chair

/rk

cc. Board of Trustees, Holy Spirit Catholic School Division

INFORMATION NO: G.5

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Ken Sampson, Superintendent of Schools

SUBJECT: Holy Spirit School Division's Contributions to the
Terry Fox Foundation

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND:

1. As seen in the attached correspondence, the participation of eleven (11) Holy Spirit Catholic Schools in a Terry Fox event has raised \$6,108.70 for cancer research over the 2023 year.



April 2024

Ken Sampson
Superintendent
Holy Spirit Roman Catholic
620 12B Street North Lethbridge AB T1H 2L7

Dear Ken Sampson,

On behalf of the Terry Fox Foundation, we would like to extend our deepest gratitude to you and the entire family of schools within the Holy Spirit Roman Catholic or your exceptional dedication and commitment to the 2023 Terry Fox School Run. Last fall, schools across your district collectively raised an astounding \$6,108.70 in support of cancer research—an achievement that truly exemplifies the spirit of generosity and community. We commend the leadership of your board for championing philanthropy and fostering a culture of giving within your schools. We encourage you to share this remarkable achievement with your school communities through your various communication channels, celebrating the collective impact of your efforts in advancing cancer research.

Terry Fox's legacy continues to inspire us all. His personal journey embodied far more than a fundraising initiative; it symbolized resilience, empathy, and an unwavering determination to make a difference in the fight against cancer. These timeless values resonate deeply within our schools, serving as powerful lessons of perseverance and compassion for students and educators alike.

As we set our sights on September 2024, we are excited to share a few important updates:

- **We are launching a campaign to register ALL schools in Canada for the Terry Fox School Run!** Currently, we have 9,100 schools participating and we are growing all the time. Your support will help us get there! Watch for an email in the following week, asking you to endorse our event to your family of schools. A sample message will be provided for you to customize and send this spring.
- Donating and purchasing t-shirts is one step easier for schools! Many schools across Canada use **SchoolCash Online** (an internal school payment portal) to collect donations and Terry Fox t-shirts orders from their school community. This year, **SchoolCash Online** will be sharing our Terry Fox School Run donation link to enable direct donations to us. As well, a custom Terry Fox t-shirt order template will be available on the **SchoolCash Online** system to collect orders from school communities. If your family of schools are signed up with **SchoolCash Online**, please feel free to share this exciting news!

Thank you for continuing to uphold Terry's enduring legacy and inspire future generations in the fight against cancer!

With heartfelt appreciation,

Lisa Armstrong
Manager – School Run Operations
The Terry Fox Foundation

PS: Please accept the enclosed 2023 limited edition Terry Fox t-shirt as a small token of our gratitude!

Enclosure: Donation History Report

Holy Spirit Roman Catholic

Donation History Report

Statistics as of February 9, 2024



THE TERRY FOX FOUNDATION
LA FONDATION TERRY FOX

School Name	City	Total Number of Runs	2023 Fundraising Total	Total Funds Raised to Date
St. Francis Junior High School	Lethbridge	1	\$0.00	\$351.55
Blessed Mother Teresa Elementary School	Lethbridge	8	\$311.00	\$2,692.65
Catholic Central High School	Lethbridge	2	\$0.00	\$1,418.82
Children of St. Martha School	Lethbridge	9	\$89.00	\$2,011.60
École St. Mary School	Lethbridge	13	\$0.00	\$8,895.46
Our Lady of Assumption School	Lethbridge	19	\$253.85	\$8,539.42
St. Catherine's School	Picture Butte	26	\$1,138.20	\$37,341.89
St. Mary's School	Taber	20	\$206.00	\$15,201.13
St. Michael's School	Pincher Creek	15	\$646.45	\$9,589.39
St. Patrick Fine Arts School	Lethbridge	15	\$529.90	\$23,857.59
St. Patrick's School	Taber	24	\$2,017.75	\$36,572.33
Alexander Forbes School	Grande Prairie	3	\$248.20	\$1,108.60
St. Joseph's School	Coaldale	11	\$0.00	\$17,315.21
St. Paul School	Lethbridge	21	\$341.35	\$5,380.65
Father Leonard Van Tighem School	Lethbridge	2	\$327.00	\$705.70
			\$6,108.70	\$170,981.99

INFORMATION NO: G.6

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Carmen Mombourquette, Board Chair

SUBJECT: Correspondence to the Minister of Education

ORIGINATOR: Carmen Mombourquette, Board Chair

BACKGROUND:

1. Attached for Board information is correspondence from the Board to Minister Nicolaides, Minister of Education, regarding Holy Spirit Catholic School Division's funding shortfalls, in particular, after recent local bargaining agreements.



Holy Spirit Catholic School Division

...where students are cherished and achieve their potential

May 3, 2024

The Honourable Demetrios Nicolaides
Minister of Education
228 Legislature Building
10800-97 Avenue
Edmonton, AB T5K 2B6

Delivered via email: education.minister@gov.ab.ca

Re: Funding Shortfalls

Dear Minister Nicolaides,

As a Board of Trustees, we continue to appreciate your ongoing work to keep Alberta's schools modern, efficient, and appropriate for the growing population of this province. Of course, to achieve a system of education that meets the needs of "Optimum Learning for All Students" fair and appropriate funding is required. Funding that addresses staffing, buildings, resources, transportation, technology, utilities, insurance, and a plethora of other items that go into keeping schools operating continues to be a struggle for our school division, just as it is for many in Alberta. In particular, funding related to the staffing component of our school division's operation has taken center stage due to recent local bargaining efforts.

To help ease the pressures faced by school divisions your predecessors moved towards a model of provincial bargaining for teachers. That work now encompasses financial matters pertinent to teaching staff being provincially negotiated while local non-monetary issues being addressed through local bargaining. As an extension of this process the Treasury Board and Finance provides to school divisions bargaining directives outlining salary increases/decreases as well as address a number of other contract related cost items for non-ATA members of staff. Fortunately, when TEBA officials negotiate a contract with the ATA the salary amount is supported by a grant that covers the percent increase. Unfortunately, it does not provide funds to cover the other increases that come from salaries going up – for example, the benefit package enjoyed by ATA members through ASEBP.

Additionally, the collective agreement bargaining letters for non-ATA outlines what school divisions are to offer the various support staff members who we rely on to ensure we offer our students the mandate of "Optimum Learning" while not providing the resources to cover the amounts negotiated. For example, when we completed the successful negotiations with CUPE Local 290 (custodians and Operations and Maintenance areas of our school division) we met the mandate letter salary increase as well as provided a few items agreed to by the provincial office while not receiving an Operations and Maintenance allotment for next year that comes close to covering these items. Basic salary increased by 2.75% while our Operations and Maintenance grant was 1.7%. Basic math dictates that something has to give in our Operations and Maintenance area of operation or we 'steal' money from the Instruction Grant.

.../2

The Holy Spirit Roman Catholic Separate School Division

St. Basil Catholic Education Centre, 620 12B Street North, Lethbridge, AB T1H 2L7
Phone: 403-327-9555 • Fax: 403-327-9595 • www.holyspirit.ab.ca

Relatively speaking, we are a small school division – with roughly 5300 students entrusted to our care. We have members from three unions and roughly 50 ‘out of scope’ employees that keep the system operational. When the ATA receives a salary increase (which is set by TEBA) the expectation goes through the organization that other hard-working individuals receive the same amount. This brings us to the amount allocated to school divisions for Board and System Administration – another 1.7% increase for next school year. Board and System Administration grant covers Business Services, Human Resources, Office of the Superintendent and Board of Trustees. This grant also allows us to cover increases in software costs like Human Resources and Accounting systems, legal fees, wage increases for out of scope staff not mentioned above, including payroll tax, and benefit cost increases as well. Board and System Administration also covers all electricity and insurance for administration buildings. Unfortunately, that grant amount does not even come close to the rate of inflation let alone meet expected salary increases due to ATA settlement.

Your officials can certainly see that as a school division, Holy Spirit Catholic Schools, has trimmed reserves to bare bones. We will stay within the reserves guideline set by your Ministry. We will, however, cut staffing to balance the budget.

We raise for your consideration the request that amounts set in the various contract bargaining letters be addressed by an amount that meets those requirements and that clear consideration be given for the same amounts being applied to out-of-scope personnel.

We thank you for your consideration of this request and look forward to chatting with you and your officials if questions arise.

Sincerely

Dr. Carmen Mombourquette, Board Chair
Holy Spirit Catholic School Division

Cc: Honourable Nathan Neudorf, Lethbridge East MLA
Honourable Joseph Schow, Cardston-Siksika MLA
Grant Hunter, Taber-Warner MLA
Chelsae Petrovic, Livingstone-Macleod MLA
Shannon Phillips, Lethbridge West MLA
Rakhi Pancholi, NDP Education Critic
Marilyn Dennis, President, Alberta School Boards Association
Roisin Gibb, Chair Zone 6, Alberta School Board Association

INFORMATION NO: G.7

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Carmen Larsen, Director of Learning

SUBJECT: Director of Learning Update

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND

1. Carmen Larsen, Director of Learning, has prepared the attached report to apprise the Board of recent division activity related to Learning.



Holy Spirit Catholic School Division

...where children are cherished and achieve their potential

**Director of Learning
Board Report - May 2024**

Board Strategic Priority: Learning Through Quality Teaching

All students demonstrate growth in literacy & numeracy.

- On Thursday, May 2, approximately 25 K-6 teachers gathered in the PD Centre for a Writing Workshop facilitated by Bev Smith (SAPDC Literacy Lead). Teachers brought resources and mentor texts to support the creation of a writing unit focused on elements of the new English Language Arts & Literature curriculum. Bev walked them through a structured planning process and all teachers left the session with a well-crafted writing unit and a structure for future unit-planning.
- Our Division II EL&L Resource Recommendation Committee has been working through a selection of mentor texts to support grades 4-6 teachers with instruction, particularly in the 'Text Forms & Structures' Organizing Idea from the new curriculum. Final revisions are being made to the list and plans are in place to provide all elementary schools with a kit of mentor texts including curriculum connections and teaching ideas for each book. Texts will be purchased using the Curriculum Implementation Funding and ordered through the U of L bookstore as they have generously offered a 30% discount on all titles.

Schools reflect collaborative teaching and learning environments.

- Tuesday, April 30 was the final meeting of the LLT Mentorship group. Throughout the year, this cohort of 16 administrators gathered four times to focus on various elements of the LQS. Our final meeting was centered around 'Leading A Learning Community'. Participants were provided the opportunity to reflect on how their own beliefs and values about education shape the vision of teaching and learning in their schools.
 - Feedback from the program was very positive with participants acknowledging (both mentors and mentees) that this was a powerful professional learning experience and hope there are similar opportunities offered in the future.

We prepare students for career pathways.

- On Friday, May 10, representatives from school divisions across Zone 6 met with the University of Lethbridge's Dual Credit team to discuss the renewal of the Memorandum of Understanding to support a dual credit partnership going forward. The U of L has many new staff overseeing dual credit programming and is interested in expanding opportunities for students in southern Alberta.
- U of L Dual Credit Course offerings are far fewer than other post-secondary partners. Still, they firmly believe that in-person, synchronous classes will set them apart from other institutions, while also helping to prepare students for post-secondary learning after graduation. This year we had 12 students successfully complete Writing 1000 as a dual credit course through the U of L.

INFORMATION NO: G.8

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Aaron Skretting, Director of Religious Education

SUBJECT: Director of Religious Education Update

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND

1. Aaron Skretting, Director of Religious Education, has prepared the attached report to apprise the Board of recent division activity related to Religious Education.



**Director of Religious Education
Report to the Board of Trustees
May 2024**

Board Strategic Priority - Strengthening Our Catholic Faith

We foster a Catholic worldview of reflection, service and sacramentality.

- **Spiritual Development Day** - A reminder of this year's upcoming Spiritual Development Day, to be hosted at CCH East on May 27, 2024. After consultation with both ValLimar Jansen and DREC, here are the pertinent details for the day:
 - Mass begins at 9 with Bishop McGrattan presiding. We will have greeters at the door to welcome and orient staff. Year two disc stickers will be available this day for those that are interested.
 - At the conclusion of Mass, we will have some brief thank yous and greetings prior to a coffee break. After the break, we will have the first session with ValLimar.
 - Lunch will be provided - chicken stir-fry with gluten free and vegetarian options.
 - After lunch, we will use a similar process to last year to gather school/site staffs for a small group session. The focus of this time will be to have conversations around the Build theme from the year and to complete the cubes. Trustees will be invited to join a school which they represent.
 - We will then return to the gym with completed cubes for the second and final session with ValLimar.
 - A survey will be distributed to staff after the day for feedback both on the day itself as well as our Faith Plan work this year. Please encourage/remind staff to complete this survey.

Our staff and students demonstrate knowledge of faith and commit to faith development.

- **Marked By God 2024** - This biannual conference will be held once again this fall, September 19-20 in Edmonton. Registration for this event is now open, and can be found [here](#). This conference will be focused on aspects and elements of Catholic formation. Please note that the conference and hotel must be registered/booked separately. Registration closes on June 30, 2024.

We create Communities of Accompaniment in our schools and school division.

- **Build! Festival** - My thanks to all of the schools who participated in some way in this year's Build! Festival, and in particular to Jessica Ens, Coreen Packham, and Kathy Jones-Husch, who worked to plan and execute the event.
- **Year Three - Proclaim! Pilgrims of Hope** - I presented an overview of year three, Proclaim! Pilgrims of Hope at our LLT meeting on May 14, 2024. We will review this at DREC on May 28; if you have comments or suggestions, particularly around tools that would be useful for staff and students, please feel free to send them along to me/us. I will record a video once again prior to the end of the school year that can be used with staff.

INFORMATION NO: G.9

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Crystal Lothian, Director of Support Services

SUBJECT: Director of Support Services Update

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND

1. Crystal Lothian, Director of Support Services, has prepared the attached report to apprise the Board of recent division activity related to the Support Services Department.



Holy Spirit Catholic School Division

...where children are cherished and achieve their potential

Director of Support Services
Report to the Board of Trustees
May 2024

Board Strategic Priority: Belonging in our Diverse Community

We will assist students in navigating various pathways of support

Mental Health in School Pilot Project Parent/ Student Learning Sessions: The Divisional Indigenous Student Wellness Access Guide (ISWAG) Team hosted the seventh installment of the Parent Night Learning sessions on May 14th, 2024. This 'Digital Detox' session focused on the effects of being immersed in a digital world and strategies to support responsible use. Lethbridge Family Services facilitated the session, providing valuable insights and takeaways for attendees.

CASS (College of Alberta School Superintendents) Mental Health Community of Practice:

Crystal Lothian, *Director of Support Services*, attended a series of Mental Health Community of Practice sessions facilitated by CASS which focused on strategies for developing partnership and navigating pathways to support student mental health.

We provide programming and support for student and staff well-being.

Low Incidence Support Services (LISS) Grant: The LISS grant plays a crucial role in funding the purchase of expensive, specialized equipment and resources, while also supporting professional learning opportunities and student programs. South West Collaborative Support Services (SWCSS) organized several events that integrated student learning with professional development for our deaf/Deaf and Hard of Hearing (dDHH) students. The dDHH Low Incidence Team, led by Pauline Peddle and Mitchell Harris, hosted the following community outings in the month of May:

- Sportball for Pre-K, Kindergarten, grade One and Two students at Southminster Church
- "Into the Wild" at Helen Schuler for grades Three and Four students.

Community Social Development (CSD) Professional Development: The City of Lethbridge provided an excellent opportunity for CSD-funded providers to attend a professional development training session led by Dr. Cheryl Currie. This full-day training focused on the latest research completed in Lethbridge concerning recovery and research/reporting methodologies. Anita Lethbridge, *Coordinator of Counselling and Wellness*, and Kristine Savage, *Family First Facilitator* represented Holy Spirit Catholic School Division at the event.

Nutrition Grant: The Early Learning Program, supported by the Nutrition Grant, will offer students the chance to explore different healthy food options and participate in preparing the meals. By introducing this special nutrition week that will include "Taster Tuesday" and "Mouth Watering Wednesday", the Early Learning Program aims to increase interest in trying new foods.

INFORMATION NO: G.10

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Aaron Skretting, Director of Religious Education

SUBJECT: First Nations, Métis and Inuit Education Update

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND

1. Aaron Skretting, Director of Religious Education, has prepared the attached report to apprise the Board of recent division activity related to First Nations, Métis and Inuit Education.



**First Nations, Métis and Inuit Education
Report to the Board of Trustees
May 2024**

Board Strategic Priority: Living Truth and Reconciliation

Our First Nations, Métis and Inuit students will continue to see increasing success rates.

- **Jordan's Principle** - In early May, we received confirmation of our approval and carryover of funds for Jordan's Principle in the 2024-2025 school year. We are grateful for this approval to be able to both continue with promising work in this area, as well as to operationalize in a more timely fashion for the next school year. We will be concluding our reporting requirements for this year prior to the summer break.

We foster reconciliation through listening, accompaniment and recognition of the ongoing impacts of the past.

- **CASS First Nations, Métis and Inuit Gathering** - Congratulations to Ken Fox for his presentation at the recent CASS Gathering in late April. The session, Itsinika'si, focused on bringing language to life through storytelling, and highlighted the work that we are doing in Holy Spirit. The session was very well attended and received.
- **Divisional Family Gathering - May 30, 2024** - Save the Date for May 30, 2024. We are planning on offering a Divisional BBQ and First Nations, Métis and Inuit Learning evening at FLVT from 5-7:30 p.m. This is intended to be a casual and unstructured gathering, with informal visiting, Elder conversations and teaching, a barbecue and games. Posters have been distributed through interschool mail; this event is open to all staff and community members. Our Niitsitapi Facilitators will be inviting our First Nations, Métis and Inuit families in advance of this evening. The final session of our Braiding Sweetgrass book study will be hosted in conjunction with this evening as well. There will be an opportunity to learn about the indigenous plants in the pond area. Please note the change of date for this event, which was initially tentatively scheduled for June 5, 2024.

We will deepen our understanding of our collective responsibilities as Treaty People.

- **Learn, Build and Go** - We are going to offer one more Learn, Build and Go Session this year. Scheduled on June 4th (all day), this session will focus on Learning from the Land, Tipi Teachings, Indigenous Games and a trip to Kainai. This session will be offered with Elders Tom Little Bear and Kevin Healy. There is still some space available; please contact Shelley Kirkvold if you are interested.
- **CASSIX Committee, RLAC and SAPDC Advisory** - Both Shelley Kirkvold and I continue to represent Holy Spirit at our regional committees. There is an upcoming CASSIX committee meeting on June 12, where zone representatives will highlight the work that is being done in each school division. Reconciliation Lethbridge Advisory committee meets regularly and is a good City of Lethbridge connection for us. SAPDC meets quarterly, and is exploring resources and events for use under the theme We Are All Treaty People for September 2024.

INFORMATION NO: G.11

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Ken Sampson, Superintendent of Schools

SUBJECT: Holy Spirit Stars

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND

1. The division is pleased to have celebrated the achievements of a number of staff and students over the past month, as indicated in the attached documentation.



HOLY SPIRIT STARS



May 2024

Please join us in congratulating the following students and staff for their achievements:

NAME	SCHOOL	ACHIEVEMENT
Claire Peake	Father Leonard Van Tighem School	Won bronze at the Canadian Youth Short Track Speed Skating Championships in the U12 800 meters event.
Abi Maier	Father Leonard Van Tighem School	Placed 2 nd with her team at the Canadian Cheerleading National Finals in Niagara Falls, Ontario.
Zenyn Roth	Father Leonard Van Tighem School	Won gold for their project titled, “High Kick” at the Lethbridge Regional Science Fair and Science Olympics held at the University of Lethbridge.
Chloe Boutland	Father Leonard Van Tighem School	Won bronze for their project titled, “How do Flowers Absorb Water?” at the Lethbridge Regional Science Fair and Science Olympics held at the University of Lethbridge.
Ene Idoko	Father Leonard Van Tighem School	Won The Kitchen Chemist Award for their project titled, “Can we Crack the Case?” at the Lethbridge Regional Science Fair and Science Olympics held at the University of Lethbridge.
Isabelle Litzenberger	Father Leonard Van Tighem School	Won The Ruby Larson Award for their project titled, “Who’s Got Gas?” at the Lethbridge Regional Science Fair and Science Olympics held at the University of Lethbridge.
Olivia Kang	Father Leonard Van Tighem School	Won bronze as well as The Clear Display Board Award for their project titled, “Magic of Yeast” at the Lethbridge Regional Science Fair and Science Olympics held at the University of Lethbridge.
Sarah Skinner Colby Loman	Father Leonard Van Tighem School	First place in the City of Lethbridge Badminton Mixed Doubles Tournament as well as went on to win first place in Zones.

NAME	SCHOOL	ACHIEVEMENT
Lexi Marsh Leah Coleman	Father Leonard Van Tighem School	First place in the City of Lethbridge Badminton Girls Doubles Tournament as well as went on to win second place in Zones.
Molly McIntosh	Father Leonard Van Tighem School	Third place in the City of Lethbridge Badminton Girls Singles Tournament.
Lucas Spiess Caprice Robertson	Father Leonard Van Tighem School	Third place in the City of Lethbridge Badminton Mixed Doubles Tournament.
Blake Schafer Lily Ehlert	Father Leonard Van Tighem School	Second place in the City of Lethbridge Badminton Mixed Doubles Tournament as well as went on to win second place in Zones
Tristan Howes	Father Leonard Van Tighem School	Competed in the Maple Leaf Junior Golf Tour as a 14-year-old against 15/16-year-olds. Tied for 12 th and received the Best Performance Award.
Tyson Howes	Father Leonard Van Tighem School	Won the Gord Laurie Jr. Golf Scholarship.
Brady Oberg Cohen Lencucha	St. Francis Junior High School	Won the Silver Division Championship in The Best of the West Baseball Tournament.
Sophia Lavoie	St. Francis Junior High School	Placed 2 nd with her team at the Canadian Cheerleading National Finals in Niagara Falls, Ontario.
Gaylene Duke	Teacher at Our Lady of the Assumption	Was recognized by the University of Lethbridge and her intern student for her amazing mentorship of practicum students.
Mary Tedder	Volunteer at Our Lady of the Assumption	A retired teacher, she was recognized for volunteering her time and expertise with the Grades One and Two reading program.
Nolan Pilsner	Father Leonard Van Tighem School	Selected to play in the Alberta Cup 2024 in Red Deer, Alberta. Was also selected to play in the World's Selects Invitational in Philadelphia, PA. Nolan is presently playing for the Western Canadian Team.

INFORMATION NO: G.12

May 22, 2024

BOARD AGENDA INFORMATION ITEM

TO: Board of Trustees

FROM: Ken Sampson, Superintendent of Schools

SUBJECT: Enrolment Data Update

ORIGINATOR: Ken Sampson, Superintendent of Schools

BACKGROUND

1. Attached for Board information is the division's most current enrolment data.

INTERNATIONAL EXCHANGE											
SCHOOL				Gr 9	SUB Total				Gr 12	SUB Total	Total
	Gr 7	Gr 8			Gr 10	Gr 11					
CCHS				0				1	1	1	
SMT				0					0	0	
SMPC				0					0	0	
Total	0	0	0		0	0	0	1	1	1	