



# Dear God

THANK YOU FOR BRINGING US TOGETHER TODAY.  
WE ARE GRATEFUL FOR OUR SCHOOLS, OUR FAMILIES, AND  
ALL THE PEOPLE WHO HELP US LEARN AND GROW.

PLEASE KEEP US SAFE EVERY DAY—  
WHEN WE'RE AT SCHOOL, AT HOME, AT PLAY, AND WHEN  
WE'RE ASLEEP.

HELP US TO CARE FOR EACH OTHER,  
TO BE KIND AND LOVING, JUST LIKE YOU LOVE US.  
HELP US TO TAKE CARE OF OUR FRIENDS AND OUR FAMILIES,  
AND TO ALWAYS DO WHAT IS RIGHT.

BE WITH OUR TRUSTEE'S DURING THIS MEETING.  
HELP THEM MAKE GOOD CHOICES THAT WILL HELP OUR  
SCHOOLS AND EVERYONE IN THEM.

THANK YOU FOR GIVING US EVERYTHING WE NEED.  
WE LOVE YOU AND WE TRUST YOU.

# Amen

WRITTEN BY GR. 4/5 - ST. PAUL SCHOOL



# Holy Spirit Catholic School Division

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**Board Meeting**  
**St. Basil Catholic Education Centre**  
**Wednesday, May 28, 2025**  
**3:00 p.m.**

## **AGENDA**

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*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. Paul School) – Trustee Tricia Doherty

### **B. ACTION ITEMS**

- a) Approval of Agenda
- b) Approval of Previous Minutes
  - i) April 30, 2025 Regular Board Meeting
- c) Business Arising/Unfinished Business from the Minutes
- d) Presentation: 2025 – 2028 Faith Plan  
(Director of Religious Education Aaron Skretting)

- B.1 Three-Year Education Plan 2025- 2028
- B.2 Operating Budget 2025/2026
- B.3 Meeting with Local MLAs Agenda Items
- B.4 Locally Developed Courses

### **C. POLICY REVIEW**

- C.1 Tabled to June 25, 2025, Board of Trustees Meeting

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**D. ADMINISTRATIVE REPORTS**

- D.1 Superintendent's Report
- D.2 Deputy Superintendent's Report
- D.3 Secretary Treasurer's Report
- D.4 Director of Learning Update
- D.5 Director of Religious Education Update
- D.6 Director of Support Services Update
- D.7 First Nations, Métis, and Inuit Education Update
- D.8 Director of Facilities Update

**E. BOARD REPORTS**

- E.1 Board Chair's Report
- E.2 ACSTA Report
- E.3 ASBA Report
- E.4 GrACE Report
- E.5 PCCELC Report
- E.6 Economic Development Report

**F. ADVOCACY**

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

**G. INFORMATION ITEMS**

- G.1 Administrative Procedures Update
- G.2 Divisional Calendars 2025/2026
- G.3 Holy Spirit Catholic School Division Family Gathering
- G.4 Holy Spirit Catholic School Division Retirement Celebration
- G.5 Holy Spirit Catholic School Division Contributions to the Terry Fox Foundation
- G.6 Knights of Columbus Donation to the Ready, Set, Go Program
- G.7 Correspondence to the Minister of Education
- G.8 Holy Spirit Stars
- G.9 Enrolment Data Update

**H. ADJOURNMENT**

|                                                        |                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <p><b>CALL TO ORDER</b><br/><b>OPENING PRAYER</b></p>  |                                      | <p>MINUTES OF THE REGULAR MEETING OF THE BOARD OF TRUSTEES OF THE HOLY SPIRIT ROMAN CATHOLIC SEPARATE SCHOOL DIVISION, HELD AT THE ST. BASIL CATHOLIC EDUCATION CENTRE ON WEDNESDAY, APRIL 30, 2025, COMMENCING AT 3:05 P.M.</p> <p><b>Present</b></p> <p><b>BOARD</b><br/>           Board Chair Carmen Mombourquette<br/>           Vice Chair Linda Ellefson<br/>           Trustee Frances Cote<br/>           Trustee Tricia Doherty<br/>           Trustee Blake Dolan<br/>           Trustee Roisin Gibb<br/>           Trustee Thomas Machacek<br/>           Trustee Cheralan O'Donnell<br/>           Trustee Bob Spitzig</p> <p><b>ADMINISTRATION</b><br/>           Superintendent of Schools Chantel Axani<br/>           Deputy Superintendent Anthea Boras<br/>           Acting Secretary-Treasurer Amanda Lindemann<br/>           Recording Secretary Rhonda Kawa</p> <p>Board Chair Carmen Mombourquette called the April 30, 2025, Regular Board Meeting to order at 3:05 p.m. He acknowledged that the land on which we stand is the traditional territories of the Blackfoot Nations and the people of the Treaty 7 region in southern Alberta. Board Chair Carmen Mombourquette led us with a prayer written by students at St. Patrick Fine Arts Elementary School. Superintendent Chantel Axani also led us in a special prayer for the repose of the soul of Bruce Elniski who worked at Holy Spirit Catholic School Division for many years.</p> |
| <p>Approval of Agenda</p>                              | <p>10737/0425<br/>Linda Ellefson</p> | <p>M/C That the agenda for the April 30, 2025, Board Meeting be approved, as amended.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <p>Previous Minutes</p>                                | <p>10738/0425<br/>Bob Spitzig</p>    | <p>M/C That the minutes of the March 26, 2025, Regular Meeting of the Board be approved, as amended.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <p>Business Arising from the Minutes</p>               |                                      | <p>There was no business arising from the minutes.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <p><b>PRESENTATIONS</b><br/>Edwin Parr Nominee</p>     |                                      | <p>Ms. Carly Spoulos, a teacher from St. Francis Junior High School in Lethbridge, was selected as the Holy Spirit Catholic School Division nominee for the ASBA's "Edwin Parr Award," which recognizes excellence in first year teaching. The Board formally congratulated her on the nomination.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <p>Division Collaborative Music Task Force</p>         |                                      | <p>A group of division music educators has established a Music Collaborative Task Force. Members Jessica Ens, Chris Hartman, Coreen Packham, and Erin Richards presented the findings of a comprehensive Music Audit to the Board of Trustees. The task force identified four key areas for potential growth: timetabling, budgeting, instrumental music, and program focus.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <p>Southern Alberta Collegiate Institute</p>           |                                      | <p>Joelle Reynolds, Lethbridge Polytechnic, and Peter Gallagher, Southern Alberta Collegiate Institute (SACI), presented to the Board an overview of SACI which is a unique partnership with Lethbridge Polytechnic, several southern Alberta school divisions, industry partners and members of the community. The program's focus is grades 7-9 and is project-based learning, with career exploration, and career experts available to students.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <p><b>ACTION ITEMS</b><br/>Meeting with Local MLAs</p> | <p>B.1</p>                           | <p>The Board of Trustees discussed scheduling two meetings with the division's local MLAs to discuss items of mutual interest.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |



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| April 30/25: page 2                                              |                               |                                                                                                                                                                                                                                                                                                                                              |
| Edwin Parr Award Banquet                                         | 10739/0425<br>Frances Cote    | 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.                                                                                                                                                                                    |
|                                                                  | B.2                           | The Board approved the purchase of tickets to accompany the division's Edwin Parr nominee to the awards banquet in Taber on May 21, 2025.                                                                                                                                                                                                    |
|                                                                  | 10740/0425<br>Linda Ellefson  | 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 21, 2025.                                                                                                                                                                       |
|                                                                  |                               | Vice Chair Linda Ellefson, Trustee Bob Spitzig, Trustee Frances Cote, Trustee Roisin Gibb, Trustee Tricia Doherty, Trustee Thomas Machacek, Trustee Cheralan O'Donnell, Trustee Blake Dolan, Superintendent Chantel Axani, and Deputy Superintendent Anthea Boras will all join Ms. Spoulos and her guests at the Edwin Parr Award Ceremony. |
| <b>POLICY REVIEW</b>                                             |                               |                                                                                                                                                                                                                                                                                                                                              |
| Policy 19: Conflict of Interest and Nepotism                     | C.1                           | The Board 's Policy Development and Review Committee have completed a thorough review of <i>Policy 19: Conflict of Interest and Nepotism</i> and presented the recommended changes to the Board of Trustees.                                                                                                                                 |
|                                                                  | 10741/0425<br>Tricia Doherty  | M/C That the Board of Trustees accepts <i>Policy 19: Conflict of Interest and Nepotism</i> , as amended.                                                                                                                                                                                                                                     |
|                                                                  |                               | The Board took a brief recess at 4:58 p.m.                                                                                                                                                                                                                                                                                                   |
|                                                                  |                               | The Board reconvened into the regular meeting at 5:10 p.m.                                                                                                                                                                                                                                                                                   |
| Policy 21: Public Interest Disclosure (Whistleblower Protection) | C.2                           | The Board 's Policy Development and Review Committee have completed a thorough review of <i>Policy 21: Public Interest Disclosure (Whistleblower Protection)</i> and presented the recommended changes to the Board of Trustees.                                                                                                             |
|                                                                  | 10742/0425<br>Thomas Machacek | M/C That the Board of Trustees accepts <i>Policy 21: Public Interest Disclosure (Whistleblower Protection)</i> , as presented.                                                                                                                                                                                                               |
| Policy 22: Vaccination Protocol                                  | C.3                           | The Board 's Policy Development and Review Committee have completed a thorough review of <i>Policy 22: Vaccination Protocol</i> and presented the recommended changes to the Board of Trustees.                                                                                                                                              |
|                                                                  | 10743/0425<br>Tricia Doherty  | M/C That the Board of Trustees accepts <i>Policy 22: Vaccination Protocol</i> , as presented.                                                                                                                                                                                                                                                |
| Policy 23: Extra-Curricular Activity                             | C.4                           | The Board 's Policy Development and Review Committee have completed a thorough review of <i>Policy 23: Extra-Curricular Activity</i> and presented the recommended changes to the Board of Trustees.                                                                                                                                         |
|                                                                  | 10744/0425<br>Roisin Gibb     | M/C That the Board of Trustees accepts <i>Policy 23: Extra-Curricular Activity</i> , as presented.                                                                                                                                                                                                                                           |
| <b>ADMINISTRATIVE REPORTS</b>                                    |                               |                                                                                                                                                                                                                                                                                                                                              |
| Superintendent's Report                                          | D.1                           | The Board reviewed the Superintendent's April 30, 2025, Report.                                                                                                                                                                                                                                                                              |
|                                                                  | 10745/0425<br>Linda Ellefson  | M/C That the Board of Trustees receives and files the Superintendent, Deputy Superintendent, Acting Secretary Treasurer, Directors of Learning, Religious Education, Support Services, Facilities and First Nations, Métis and Inuit Reports for April 30, 2025.                                                                             |
| Deputy Superintendent's Report                                   | D.2                           | The Board received the Deputy Superintendent's April 30, 2025, Report.                                                                                                                                                                                                                                                                       |

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| April 30/25: page 3                                        |                                          |                                                                                                                                                                                                                                                     |
| <b>Acting Secretary<br/>Treasurer's Report</b>             | <b>D.3</b>                               | The Board received the Acting Secretary Treasurer's April 30, 2025, Report.                                                                                                                                                                         |
| <b>Director of Learning<br/>Update</b>                     | <b>D.4</b>                               | Carmen Larsen, Director of Learning, provided a report to the Board, apprising them of recent division activity related to Learning.                                                                                                                |
| <b>Director of Religious<br/>Education Update</b>          | <b>D.5</b>                               | Aaron Skretting, Director of Religious Education, provided a report to the Board, apprising them of recent division activity related to Religious Education.                                                                                        |
| <b>Director of Support<br/>Services Update</b>             | <b>D.6</b>                               | Crystal Lothian, Director of Support Services, provided a report to the Board, apprising them of recent division activity related to the Support Services Department.                                                                               |
| <b>First Nations, Métis and<br/>Inuit Education Update</b> | <b>D.7</b>                               | 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.                                                                  |
| <b>Director of Facilities</b>                              | <b>D.8</b>                               | Vivien Kossuth, Director of Facilities, provided a report to the Board, apprising them of recent division activity related to facilities and maintenance.                                                                                           |
| <b><u>BOARD REPORTS</u></b>                                |                                          |                                                                                                                                                                                                                                                     |
| <b>Board Chair's Report</b>                                | <b>E.1</b>                               | Board Chair Carmen Mombourquette provided a report about recent correspondence, planning and events, and activity.                                                                                                                                  |
|                                                            | <b>10746/0425<br/>Cheralan O'Donnell</b> | <b>M/C That the Board of Trustees receives and files the Board Chair, ACSTA, ASBA, GrACE, PCCELC, Economic Development and Joint City / School Boards Reports for April 30, 2025.</b>                                                               |
| <b>ACSTA Report</b>                                        | <b>E.2</b>                               | Trustee Linda Ellefson, Board representative to the ACSTA, provided a report to the Board regarding recent business, events, and activities.                                                                                                        |
| <b>ASBA Report</b>                                         | <b>E.3</b>                               | Trustee Cheralan O'Donnell, Board representative to the ASBA, provided a report to the Board regarding recent business, events, and activities.                                                                                                     |
| <b>GrACE Report</b>                                        | <b>E.4</b>                               | Trustees Tricia Doherty and Linda Ellefson, representatives to the GrACE committee, provided a report to the Board regarding recent business, events, and activities.                                                                               |
| <b>PCCELC Report</b>                                       | <b>E.5</b>                               | Trustee Bob Spitzig, Board representative to the PCCELC, provided a verbal report to the Board regarding recent business, events, and activities as the meeting occurred April 29, 2025. Trustee Bob Spitzig reported that Sage is at 95% capacity. |
| <b>Economic Development<br/>Report</b>                     | <b>E.6</b>                               | Trustee Tricia Doherty, Board representative to the Economic Development Committee, provided a report to the Board regarding recent business, events, and activities.                                                                               |
| <b>Joint City / School<br/>Boards Report</b>               | <b>E.7</b>                               | 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.                                                             |
| <b><u>ADVOCACY</u></b>                                     |                                          |                                                                                                                                                                                                                                                     |
| <b>Individual Trustee<br/>Advocacy</b>                     | <b>F.1</b>                               | 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.                                                                                              |
|                                                            | <b>10747/0425<br/>Frances Cote</b>       | <b>M/C That the Board of Trustees receives and files the individual Trustee Advocacy Reports for April 30, 2025.</b>                                                                                                                                |
| <b>School Council<br/>Advocacy</b>                         | <b>F.2</b>                               | 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.                                                                                    |
| <b>Holy Spirit High Schools<br/>Graduation Planning</b>    | <b>F.3</b>                               | 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.                                                                              |

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| <p>April 30/25: page 4</p> <p><b><u>INFORMATION ITEMS</u></b></p> <p><b>Administrative<br/>Procedures Update</b></p> |                                          | <p><b>G.1</b> The Board received the following Administrative Procedures and appendices that were revised recently:</p> <ul style="list-style-type: none"> <li>• AP 400: Recruitment and Selection of Teachers</li> <li>• AP 118: Input into Decision-Making</li> <li>• AP 121: Alcohol Consumption on Division Premises or During School or Division Activities</li> <li>• AP 122: Political Engineering</li> <li>• AP 402: Rotation of School-Based Administrators</li> </ul> <p>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.</p> |
| <p><b>Catholic Education<br/>Sunday Collection</b></p>                                                               | <p><b>G.2</b></p>                        | <p>The Diocese of Calgary has provided \$12,984.24 to Holy Spirit Catholic School Division from the Catholic Education Sunday collection held over the October 19/20, 2024 weekend. The Board also reviewed the letter of thanks that was penned and sent to Bishop McGrattan.</p>                                                                                                                                                                                                                                                                                                                                                                                                               |
| <p><b>Art's Alive and Well in<br/>the Schools</b></p>                                                                | <p><b>G.3</b></p>                        | <p>The Board received an invitation to the "Art's Alive and Well in the Schools," event that will be held from May 10, 2025, until June 14, 2025. 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.</p>                                                                                                                                                                                                                                                                                                                                                                                                    |
| <p><b>APEX Youth Awards and<br/>Nominations</b></p>                                                                  | <p><b>G.4</b></p>                        | <p>The Apex Awards recognize individuals that represent the best qualities in our youth from Taber and area, who unselfishly give of themselves in the service of others. The winners of the \$1000.00 bursaries will be announced May 1, 2025.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <p><b>Transfer of Jurisdiction<br/>CUPE</b></p>                                                                      | <p><b>G.5</b></p>                        | <p>The Board received correspondence from the Canadian Union of Public Employees (CUPE) approving the request for the transfer of jurisdiction of the Holy Spirit Catholic School Division CUPE 290 to be part of Holy Spirit Catholic School Division CUPE 1825 effective March 24, 2025.</p>                                                                                                                                                                                                                                                                                                                                                                                                   |
| <p><b>Holy Spirit Stars</b></p>                                                                                      | <p><b>G.6</b></p>                        | <p>The Board reviewed the activities and achievements of the division's students and staff over the past month.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <p><b>Enrolment Data Update</b></p>                                                                                  | <p><b>G.7</b></p>                        | <p>The Board received the division enrolment report for March 2025.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <p><b>10748/0425<br/>Tricia Doherty</b></p>                                                                          | <p><b>M/C</b></p>                        | <p><b>That the Board of Trustees convenes into the Committee of the Whole meeting at 5:58 p.m.</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <p><b>10749/0425<br/>Roisin Gibb</b></p>                                                                             | <p><b>M/C</b></p>                        | <p><b>That the Board of Trustees reconvenes into the Regular Board Meeting at 8:24 p.m.</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <p><b>ADJOURNMENT</b></p>                                                                                            | <p><b>10750/0425<br/>Bob Spitzig</b></p> | <p><b>M/C</b> <b>That the Board of Trustees adjourns the Regular Board Meeting of April 30, 2025, at 8:24 p.m.</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                                                                                      |                                          | <p>_____<br/><b>Board Chair</b></p> <p>_____<br/><b>Secretary-Treasurer</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

**ACTION NO: B.1**

**May 28, 2025**

## **BOARD AGENDA ACTION ITEM**

**TO:** Board of Trustees

**FROM:** Chantel Axani, Superintendent of Schools

**SUBJECT:** Three-Year Education Plan 2025-2028

**ORIGINATOR:** Carmen Mombourquette, Board Chair

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### **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 2025 - 2028 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 2025-2028, authorizing the Board Chair to make any incidental corrections, as necessary;

AND FURTHER, that the Three-Year Education Plan 2025-2028 be submitted to Alberta Education by the May 31, 2025 deadline and posted on the division's website.





# **Holy Spirit**

## **CATHOLIC SCHOOL DIVISION**

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**THREE YEAR EDUCATION PLAN 2025-2028**

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# EDUCATION PLAN 2025-26

## ACCOUNTABILITY STATEMENT

The Education Plan for Holy Spirit Roman Catholic Separate School Division commencing September 1, 2025 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 (2025/26 - 2027/28) for three years on May 28, 2025, at the Regular Board Meeting. This year's Education Plan (2025-2026) was approved by the Board of Trustees on May 28, 2025, 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, Director of Facilities and Director of Technology. 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 5342 students from Kindergarten to Grade 12, as well as an additional 287 children in early learning programs (September 27, 2024 enrollment). As of September 27, 2024, the School Division employed 576 people in a wide variety of full and part time positions and in various capacities. The budgeted teaching component for the school division for 2025/26 is 291 Full Time Equivalent (FTE). In addition, the school division has budgeted to employ 255 FTE support staff members; which includes secretarial, clerical, educational assistants, maintenance, custodial and Board office staff.

The actual 2023/2024 operating expenditures for the school division were \$68,160,632.

The school division is responsible for the operation of sixteen (16) schools and one (1) outreach school, which range in size from 43 to 986 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–9    | 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<br>(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 Learning                                  | 10-12               | Lethbridge |

## RESULTS ANALYSIS

The most recent Annual Education Results Report (AERR - for 2023-24) 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, the 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

The Division has a budget committee made up of principals with representation from each of the differing school configurations, the Superintendent and the Secretary-Treasurer, recommendations from this committee were considered when preparing the budget. Council of School Council Chairs along with school principals were presented with The Balancing Act survey which was subsequently sent out to staff, students and parents. Based on the feedback and information gathered, budget priorities were set and a budget was developed.

# BUDGET

In alignment with the jurisdictional Education Plan, the link to the Board approved 2025/2026 Operating Budget can be found [here](#).  
(NOTE: The 2025/2026 Operating Budget will be linked once it is passed at the May Board of Trustees Regular Meeting.)

## EXECUTIVE SUMMARY

The 2025/2026 operating budget has been developed within the guidelines of the *Funding Manual for School Authorities 2025/2026 School Year*, produced by Alberta Education. Ignoring capital revenue, funding provided through the Alberta Education Funding Framework, accounts for 86% 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 an Adjusted Enrolment Method (AEM) over two 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 method however relies heavily on projected numbers. While it is beneficial to those predicted to grow, it is largely based on predicted data. Over prediction of enrollment can lead to funds being clawed back. However, if underestimated, these funds are not available when required.

The School Division received a finalized funding profile and funding commitment letter from Alberta Education on May 15, 2025.

The following illustrates the different grants within the Funding Framework:

| Base Instruction                                                                                                                                      | Services & Supports                                                                                                                                                                                                                       | School                                                                                                                                                                       | Community                                                                                                           | Jurisdiction                                                                                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>•ECS</li><li>•Grades 1-9</li><li>•High School</li><li>•Rural Small Schools</li><li>•Outreach Programs</li></ul> | <ul style="list-style-type: none"><li>•Specialized Learning Support</li><li>•Moderate Language Delay (ELP)</li><li>•PUF</li><li>•English as an Additional Language</li><li>•Refugee</li><li>•FNMI</li><li>•Classroom Complexity</li></ul> | <ul style="list-style-type: none"><li>•Operations &amp; Maintenance</li><li>•Transportation</li><li>•School Technology</li><li>•Infrastructure Maintenance Renewal</li></ul> | <ul style="list-style-type: none"><li>•Socioeconomic Status</li><li>•Geographic</li><li>•School Nutrition</li></ul> | <ul style="list-style-type: none"><li>•System Administration</li><li>•Teacher Salary Settlement</li></ul> |

Alberta Education's funding commitment for 2025/2026 is \$60,254,316. Operational Funding for 2024/2025, adjusted for additional enrollment is \$57,139,401. Therefore, the overall increase in the funding framework of \$3,114,915 or 5.5%.

Funding for 2025/2026 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 2025/2026 is \$184,684. This shortfall will be mitigated through the use of operating 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](#)** (2025-2026 will be a new cycle - Know God)
  - 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, 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 with pending implementation in September 2026
  - Ongoing professional learning support for Growing in Faith, Growing in Christ and other resources
  - New Teacher Faith Formation Program (offered yearly to probationary teachers)
  - Catholic Leadership Program (scheduled to be offered again in 2025-2026; biannual frequency)
  - 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 various aspects of our schools
  - Providing continued support and implementation of the Pastoral Guide and LIFE Framework
  - Providing continued support of church initiatives around Truth and Reconciliation
  - Explore implementation 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 / Schollie Survey for student, staff and community 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
- Collaborative Response implementation in many of our schools
- Ongoing opportunities for teacher professional collaboration
  - Division-wide Collaboration Days
  - Grade-level meetings (gr. K-6)
  - Subject-area meetings (junior high)
  - Curriculum implementation-focused learning opportunities (pedagogy, assessment practices and resource implementation)
- 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., Spaces Lead Teachers, Junior High Assessment, K&E resource development, 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 K-3 Social Studies
- Division-wide professional learning focused on high-quality assessment *for* 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 to provide professional learning opportunities for teachers
- Collaboration between junior high and high school math teachers to map outcomes, develop a local screening assessment to assist with placement in high school math courses

**We prepare students for career pathways.**

- Dual Credit learning opportunities offered through Olds College, Lethbridge Polytechnic, and the University of Lethbridge for all high school students
- Trades Pathways for high school students through our partnership with the Southern Alberta Collegiate Institute (SACI)
- 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's E3 Programming)

## 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
- High School Completion Rate
- High School transition rate to post-secondary and/or the workplace
- Increase in student completion of dual credit opportunities
- Provincial Achievement Test & Diploma Exam Results
- Rates of teachers participating in voluntary collaborative Professional Learning opportunities offered throughout the district
- Anecdotal / qualitative data (local narratives)

**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 cross-department collaboration 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

**Measures**

- OurSCHOOL and Schollie 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                      |                                                                      |
| <ul style="list-style-type: none"> <li>● <b>Assist students in navigating pathways of support</b> <ul style="list-style-type: none"> <li>○ Partnership with Southwest Collaborative Support Services and representation on the Mental Health subcommittee</li> <li>○ Partnership with the University of Lethbridge Nursing and Addictions Counselling programs</li> <li>○ 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</li> <li>○ 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</li> <li>○ Intervention Support Teacher continues to provide classroom modeling and support with Universal and Targeted intervention strategies, behavior and safety planning and collaboration to support program implementation</li> <li>○ 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</li> </ul> </li> <li>● <b>Provide programming and support for student and staff well-being</b> <ul style="list-style-type: none"> <li>○ Permeation and cultivation of our Catholic faith as it is foundational to all that we do</li> <li>○ Research based universal programming around Mental Health promotion and prevention in our Pre-K to grade 12 schools</li> <li>○ Ongoing school and divisional capacity building focused on mental health promotion and prevention</li> <li>○ Universal mental health promotion and prevention supports provided by the Mental Health Capacity Building (MHCB) Team</li> <li>○ 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</li> <li>○ 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</li> </ul> </li> </ul> |                                                                      |                                                                      |
| <ul style="list-style-type: none"> <li>● <b>Celebrate and respect all cultures and ethnicities in our school</b> <ul style="list-style-type: none"> <li>○ English as an Additional Language programming to support divisional students</li> <li>○ Division wide professional learning opportunities and resources sharing focused on supporting English as an Additional Language Learner</li> <li>○ Teacher collaboration to meaningfully infuse multicultural ways of knowing, being and doing into programming and support</li> <li>○ 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</li> </ul> </li> <li>● 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</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                      |                                                                      |

## Measures

- OurSCHOOL Survey, Schollie Survey
- Enrolment data for International Education
- Trend data and analysis from FSLC
- Enrolment data for French Immersion
- Number of schools offering French as a Second Language
- 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
- Anecdotal/qualitative data (local narratives)

**ACTION NO: B.2**

**May 28, 2025**

## **BOARD AGENDA ACTION ITEM**

**TO:** Board of Trustees

**FROM:** Amanda Lindemann, Secretary-Treasurer

**SUBJECT:** Operating Budget 2025/2026

**ORIGINATOR:** Carmen Mombourquette, Board Chair

---

### **BACKGROUND**

1. Attached for Board review is the Operating Budget for the 2025/2026 school year.

### **RECOMMENDATION**

That the Board of Trustees approves Holy Spirit Catholic School Division's Operating Budget for 2025/2026;

AND FURTHER, authorizes the submission of the Operating Budget for the 2025/2026 school year to Alberta Education.





**Holy Spirit**  
CATHOLIC SCHOOL DIVISION

# OPERATING BUDGET

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2025 - 2026

September 1, 2025 – August 31, 2026

Draft

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

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# 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 2025/2026 operating budget has been developed within the guidelines of the Funding Manual for School Authorities 2025/26 School Year, produced by Alberta Education. Ignoring capital revenue, funding provided through the Alberta Education Funding Framework, accounts for 92% 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 an Adjusted Enrolment Method (AEM) utilizing enrolment over two 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 divisions with growing enrolment do not receive the funding until after the growth is realized. 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 May 15, 2025.

The following illustrates the different grants within the Funding Framework:

| Base Instruction                                                                                                                                      | Services & Supports                                                                                                                                                                                                                       | School                                                                                                                                                                       | Community                                                                                                           | Jurisdiction                                                                                              |
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Funding for 2025/2026 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 2025/2026 is approximately \$184,634. This shortfall will be mitigated using operating 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 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

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# 2025/2026 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 2025/2026 most grant rates remained the same however due to growth and the fluctuation of the Adjusted Enrolment Method (AEM) we have noted the following adjustments;

- Base Instruction: 5.07%
- Services and Supports: 11.53%
- School Nutrition: 31.52%
- Plant Operations and Maintenance: 7.16%
- System Administration: 1.36%
- Transportation: 16.53%

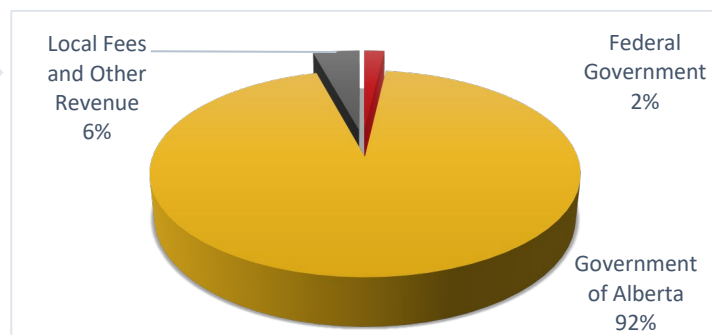
Further to the above, a new School Technology (Cyber Security) grant has been added to our school funding.

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.

However, the supplemental enrolment growth funding we had received in the prior year is no longer offered.

## 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 2025/2026 will increase by \$4 million or 5.8%.

## Budgeted Revenue

| Revenue Category                             | Budget<br>2025/2026  | Budget<br>2024/2025  | Change              | % change     |
|----------------------------------------------|----------------------|----------------------|---------------------|--------------|
| Alberta Education and Alberta Infrastructure | \$ 67,264,430        | \$ 63,348,961        | \$ 3,915,469        | 6.18%        |
| Other - Government of Alberta                | 328,579              | 323,657              | 4,922               | 1.52%        |
| Federal Government and First Nations         | 1,506,601            | 1,394,210            | 112,391             | 8.06%        |
| Fees                                         | 2,354,561            | 2,215,389            | 139,172             | 6.28%        |
| Sales of Services and Products               | 557,600              | 557,600              | 0                   | 0.00%        |
| Investment Income                            | 380,000              | 400,000              | (20,000)            | -5.00%       |
| Gifts and Donations                          | 198,750              | 198,750              | 0                   | 0.00%        |
| Rental of Facilities                         | 75,000               | 75,000               | 0                   | 0.00%        |
| Fundraising                                  | 250,000              | 250,000              | 0                   | 0.00%        |
| Other Revenue                                | 237,095              | 380,776              | (143,681)           | -37.73%      |
| <b>TOTAL REVENUES</b>                        | <b>\$ 73,152,616</b> | <b>\$ 69,144,343</b> | <b>\$ 4,008,273</b> | <b>5.80%</b> |

## Enrolment

Student enrolment is the primary driver of funding for the School Division. The Adjusted Enrolment Method uses two 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 AEM is calculated as follows;

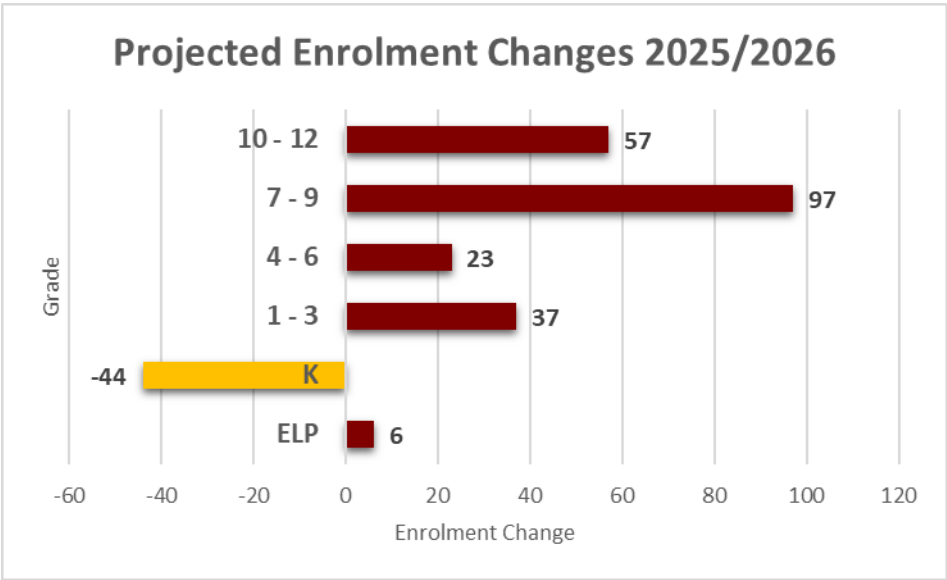
| School Year | Enrolment Count (FTE) | Weighted Factor |
|-------------|-----------------------|-----------------|
| 2024/2025   | Estimate              | 30%             |
| 2025/2026   | Projection            | 70%             |

Estimates for the 2025/2026 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. Enrolment is predicted using demographic data and principal estimates.



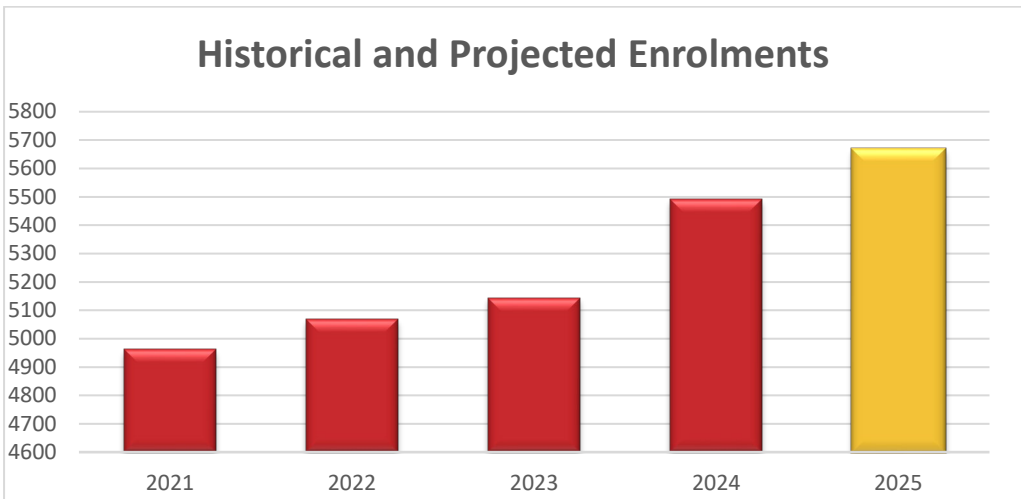
2025/2026 Enrolment Projection

Including our funded Early Learning Program children, the school division is expecting 5,667 [2024 – 5,491]/students in September 2025. This is a predicted increase of 176 students or 3.2%. The chart below illustrates the increases or decreases at each division level.



Enrolment Projections

Enrolment has shown continual growth, and as such we have reflected this in our projections for the 2025/2026 school year. Enrolment variations are expected to be uneven, particularly in West Lethbridge, 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.



## Enrolment by School

| School                        | Budget<br>30-Sep-25 |                 | Actual<br>30-Sep-24 |                 | Headcount<br>Change | Headcount<br>% Change |
|-------------------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------------|
|                               | Headcount           | FTE             | Headcount           | FTE             |                     |                       |
| CARE                          | 6.00                | 6.00            | 7.00                | 7.00            | (1.00)              | -16.67%               |
| Catholic Central High         | 1,042.00            | 1,019.00        | 986.00              | 986.00          | 56.00               | 5.37%                 |
| Ecole St. Mary                | 423.00              | 399.00          | 413.00              | 384.50          | 10.00               | 2.36%                 |
| Father Leonard Van Tighem     | 680.00              | 655.00          | 653.00              | 631.00          | 27.00               | 3.97%                 |
| Our Lady of The Assumption    | 189.00              | 181.00          | 179.00              | 168.00          | 10.00               | 5.29%                 |
| St. Catherine                 | 175.00              | 166.00          | 184.00              | 175.50          | (9.00)              | -5.14%                |
| St. Francis Junior High       | 704.00              | 575.00          | 614.00              | 614.00          | 90.00               | 12.78%                |
| St. Joseph                    | 311.00              | 298.50          | 328.00              | 310.00          | (17.00)             | -5.47%                |
| St. Mary - Taber              | 176.00              | 195.00          | 174.00              | 174.00          | 2.00                | 1.14%                 |
| St. Michael's - Bow Island    | 44.00               | 42.00           | 47.00               | 45.00           | (3.00)              | -6.82%                |
| St. Michael's - Pincher Creek | 305.00              | 294.50          | 312.00              | 301.00          | (7.00)              | -2.30%                |
| St. Patrick Fine Arts         | 300.00              | 282.00          | 292.00              | 272.50          | 8.00                | 2.67%                 |
| St. Patrick -Taber            | 181.00              | 166.50          | 190.00              | 175.00          | (9.00)              | -4.97%                |
| St. Paul                      | 305.00              | 291.00          | 296.00              | 281.00          | 9.00                | 2.95%                 |
| St. Teresa of Calcutta        | 401.00              | 378.50          | 399.00              | 370.00          | 2.00                | 0.50%                 |
| The Children of St. Martha    | 219.00              | 204.00          | 218.00              | 200.50          | 1.00                | 0.46%                 |
| Trinity Learning Centre       | 51.00               | 51.00           | 50.00               | 50.00           | 1.00                | 1.96%                 |
| Early Learning Program        | 155.00              | 96.00           | 149.00              | 74.50           | 6.00                | 3.87%                 |
|                               | <u>5,667.00</u>     | <u>5,300.00</u> | <u>5,491.00</u>     | <u>5,219.50</u> | <u>176.00</u>       | <u>3.11%</u>          |

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 205 fee-paying Early Learning Program children. Total enrolment is therefore expected to be 5,891 [2024/2025 – 5,695].

# Budgeted Schedule of Program Operations

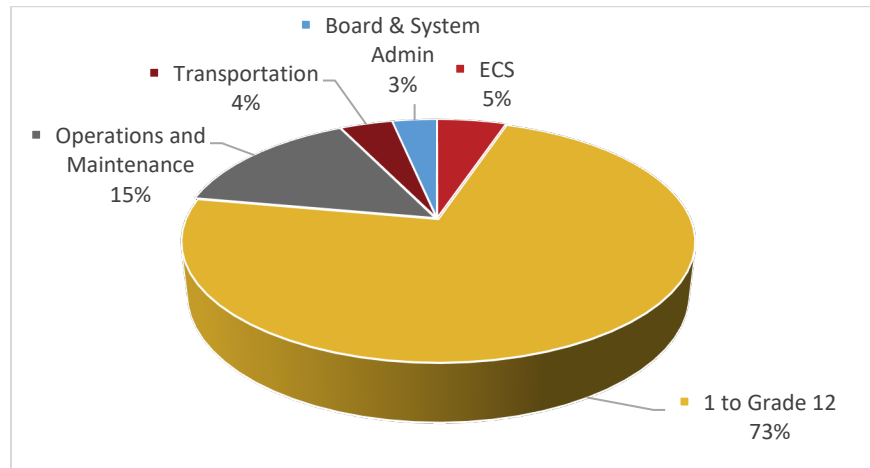
## BUDGETED SCHEDULE OF PROGRAM OPERATIONS For the Year Ending August 31

| REVENUES                                                     | Budget 2025/2026 |               |                |                |                |          |                | Budget 2024/2025 |
|--------------------------------------------------------------|------------------|---------------|----------------|----------------|----------------|----------|----------------|------------------|
|                                                              | Instruction      |               | Operations and |                | System         | External |                |                  |
|                                                              | ECS              | Grade 1 to 12 | Maintenance    | Transportation | Administration | Services | TOTAL          | TOTAL            |
| (1) Alberta Education                                        | \$ 3,628,683     | \$ 41,168,859 | \$ 6,264,826   | \$ 2,912,976   | \$ 2,473,386   | \$ -     | \$56,448,730   | \$ 52,533,261    |
| (2) Alberta Infrastructure - non remediation                 | \$ -             | \$ -          | \$ 3,915,700   | \$ -           | \$ -           | \$ -     | \$ 3,915,700   | \$ 3,915,700     |
| (3) Alberta Infrastructure - remediation                     | \$ -             | \$ -          | \$ -           | \$ -           | \$ -           | \$ -     | \$ -           | \$ -             |
| (4) Other - Government of Alberta                            | \$ -             | \$ 328,579    | \$ -           | \$ -           | \$ -           | \$ -     | \$ 328,579     | \$ 323,657       |
| (5) Federal Government and First Nations                     | \$ -             | \$ 1,506,601  | \$ -           | \$ -           | \$ -           | \$ -     | \$ 1,506,601   | \$ 1,394,210     |
| (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   | \$ 6,900,000     |
| (10) Fees                                                    | \$ -             | \$ 2,354,561  | \$ -           | \$ -           | \$ -           | \$ -     | \$ 2,354,561   | \$ 2,215,389     |
| (11) Sales of services and products                          | \$ 210,000       | \$ 347,600    | \$ -           | \$ -           | \$ -           | \$ -     | \$ 557,600     | \$ 557,600       |
| (12) Investment income                                       | \$ -             | \$ 380,000    | \$ -           | \$ -           | \$ -           | \$ -     | \$ 380,000     | \$ 400,000       |
| (13) Gifts and donations                                     | \$ -             | \$ 198,750    | \$ -           | \$ -           | \$ -           | \$ -     | \$ 198,750     | \$ 198,750       |
| (14) Rental of facilities                                    | \$ -             | \$ 30,000     | \$ 45,000      | \$ -           | \$ -           | \$ -     | \$ 75,000      | \$ 75,000        |
| (15) Fundraising                                             | \$ -             | \$ 250,000    | \$ -           | \$ -           | \$ -           | \$ -     | \$ 250,000     | \$ 250,000       |
| (16) Gains on disposal of tangible capital assets            | \$ -             | \$ -          | \$ -           | \$ -           | \$ -           | \$ -     | \$ -           | \$ -             |
| (17) Other                                                   | \$ -             | \$ 237,095    | \$ -           | \$ -           | \$ -           | \$ -     | \$ 237,095     | \$ 380,776       |
| (18) <b>TOTAL REVENUES</b>                                   | \$3,838,683      | \$ 53,702,045 | \$10,225,526   | \$ 2,912,976   | \$ 2,473,386   | \$ -     | \$73,152,616   | \$ 69,144,343    |
| <b>EXPENSES</b>                                              |                  |               |                |                |                |          |                |                  |
| (19) Certificated salaries                                   | \$1,469,055      | \$ 28,934,086 |                |                | \$ 374,894     | \$ -     | \$30,778,035   | \$ 29,058,859    |
| (20) Certificated benefits                                   | \$ 242,322       | \$ 7,514,292  |                |                | \$ 86,226      | \$ -     | \$ 7,842,840   | \$ 7,532,870     |
| (21) Non-certificated salaries and wages                     | \$1,265,341      | \$ 7,896,897  | \$ 2,334,771   | \$ 89,640      | \$ 1,023,576   | \$ -     | \$12,610,225   | \$ 11,708,754    |
| (22) Non-certificated benefits                               | \$ 518,790       | \$ 2,831,595  | \$ 726,108     | \$ 27,457      | \$ 310,847     | \$ -     | \$ 4,414,797   | \$ 3,971,896     |
| (23) SUB - TOTAL                                             | \$3,495,508      | \$ 47,176,870 | \$ 3,060,879   | \$ 117,097     | \$ 1,795,543   | \$ -     | \$55,645,897   | \$ 52,272,379    |
| (24) Services, contracts and supplies                        | \$ 343,175       | \$ 6,684,809  | \$ 3,248,947   | \$ 2,795,879   | \$ 675,843     | \$ -     | \$13,748,653   | \$ 13,340,116    |
| (25) Amortization of supported tangible capital assets       |                  |               | \$ 3,915,700   | \$ -           | \$ -           | \$ -     | \$ 3,915,700   | \$ 3,915,700     |
| (26) Amortization of unsupported tangible capital assets     | \$ -             | \$ -          | \$ 753,317     | \$ -           | \$ -           | \$ -     | \$ 753,317     | \$ 643,060       |
| (27) Amortization of supported ARO tangible capital assets   | \$ -             | \$ -          | \$ -           | \$ -           | \$ -           | \$ -     | \$ -           |                  |
| (28) Amortization of unsupported ARO tangible capital assets | \$ -             | \$ -          | \$ 83,145      | \$ -           | \$ -           | \$ -     | \$ 83,145      | \$ 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     | \$ -           | \$ -           | \$ 2,000       | \$ -     | \$ 27,000      | \$ 27,500        |
| (33) Losses on disposal of tangible capital assets           | \$ -             | \$ -          | \$ -           | \$ -           | \$ -           | \$ -     | \$ -           | \$ -             |
| (34) Other expense                                           | \$ -             | \$ -          | \$ -           | \$ -           | \$ -           | \$ -     | \$ -           | \$ -             |
| (35) <b>TOTAL EXPENSES</b>                                   | \$3,838,683      | \$ 53,886,679 | \$11,061,988   | \$ 2,912,976   | \$ 2,473,386   | \$ -     | \$74,173,712   | \$ 70,283,160    |
| (36) <b>OPERATING SURPLUS (DEFICIT)</b>                      | \$ -             | \$ (184,634)  | \$ (836,462)   | \$ -           | \$ -           | \$ -     | \$ (1,021,096) | \$ (1,138,817)   |

Amortization of assets has no effect on accumulated operating reserves. While you see it reflected on the previous page, ignoring those figures, the operating deficit is \$184,634 [2023/2024 \$411,352].

## Expenditures

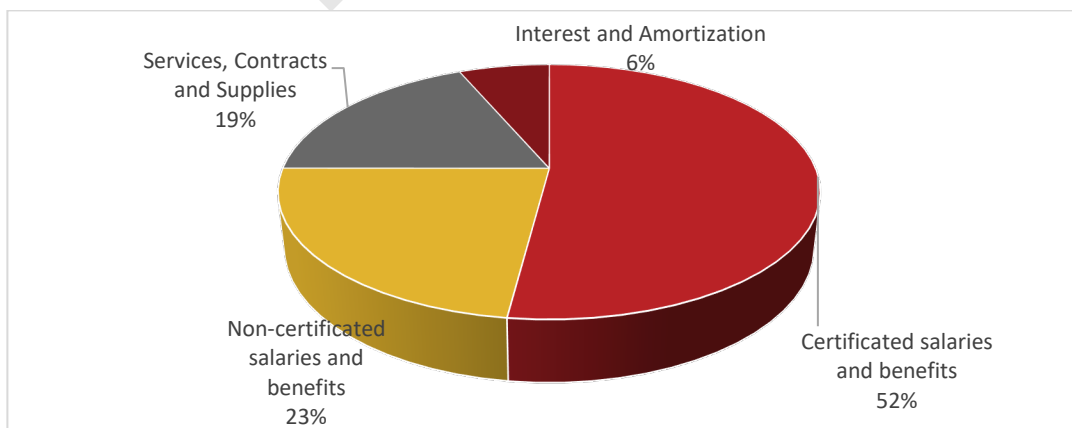
The chart illustrates budgeted expenditures in each area.



## Expenses by Object

In 2025/2026, the School Division will spend 75.02% [Budget 2024/2025 – 74.37%] of its operating expenditures on salaries and benefits for both certificated and non-certificated staff.

|                                        | Budget<br>2025/2026  |                | Budget<br>2024/2025  |                | Variance         | % change     |
|----------------------------------------|----------------------|----------------|----------------------|----------------|------------------|--------------|
| Certificated salaries and benefits     | \$ 38,620,875        | 52.07%         | \$ 36,591,729        | 49.33%         | 2,029,146        | 5.55%        |
| Non-certificated salaries and benefits | 17,025,022           | 22.95%         | 15,680,650           | 21.14%         | 1,344,372        | 8.57%        |
| Services, Contracts and Supplies       | 13,748,653           | 18.54%         | 13,340,116           | 17.98%         | 408,537          | 3.06%        |
| Interest and Amortization              | 4,779,162            | 6.44%          | 4,670,665            | 6.30%          | 108,497          | 2.32%        |
|                                        | <u>\$ 74,173,712</u> | <u>100.00%</u> | <u>\$ 70,283,160</u> | <u>100.00%</u> | <u>3,890,552</u> | <u>5.54%</u> |

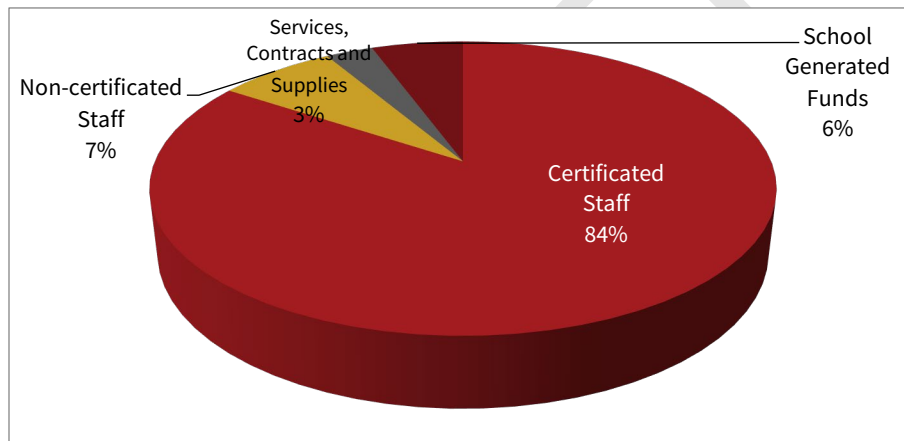


## School Site Budgets

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% [same in prior year] of basic programming expenditures.

|                                  | Budget<br>2025/2026 |                | Budget<br>2024/2025 |                | Variance            | % Var        |
|----------------------------------|---------------------|----------------|---------------------|----------------|---------------------|--------------|
| Certificated Staff               | \$32,694,930        | 83.73%         | \$30,851,639        | 83.81%         | \$1,843,291         | 5.97%        |
| Non-certificated Staff           | 2,771,847           | 7.10%          | 2,583,178           | 7.02%          | 188,669             | 7.30%        |
| Services, Contracts and Supplies | 1,162,776           | 2.98%          | 1,061,702           | 2.88%          | 101,074             | 9.52%        |
| School Generated Funds           | 2,418,057           | 6.19%          | 2,316,440           | 6.29%          | 101,617             | 4.39%        |
|                                  | <u>\$39,047,610</u> | <u>100.00%</u> | <u>\$36,812,959</u> | <u>100.00%</u> | <u>\$ 2,234,651</u> | <u>6.07%</u> |

As illustrated below, activities for which school generated funds are collected 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, complexities 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 extra-curricular activities, field trips, activities, and fees for optional courses, 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 129 students live on-reserve, and 571 students live off-reserve. Current division and provincial data indicate that we continue to make good gains in the success of our First Nations, Métis, and Inuit student population. In order to continue to serve our 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 Division Principal 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 2024/2025 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. 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 2025/26. 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 Literacy, Junior High subject area meetings, Junior to Senior high transition meetings in core subject areas, Visible Thinking and Teacher Clarity, as well as Using Data to inform Instruction.

During the 2025/2026 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 K-3 social curriculum, as well as piloting in grade 7-9 math, social and physical education and wellness. To support ongoing collaboration and planning, regular grade level and subject area meetings will be hosted throughout the school year. The implementation of numeracy and literacy leads for elementary schools is also planned. 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. Junior high assessment cohort committee will continue. Professional learning for our administrators will continue around instructional leadership to support all learners.



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.

Further, we still have some remaining funds from the Dual Credit Start Up Grant which will be used to support new dual credit opportunities in the Veterinary Technician program, and we have applied for additional funds to provide a robust and 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 notes that Holy Spirit will receive \$89,416 for French Immersion and FSL Programs for the 2025/2026 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 applied to receive funding for a French Language Assistants through the Odyssey Program.

### ***International Education***

The Holy Spirit International Student Program continues to accept students for the 2025/2026 school year. Students will arrive from Nigeria, Japan, Spain, Brazil, Italy, South Korea, Mexico and China. We hope to have at least 20.0 FTE students attending our schools.

We currently share a part time Homestay Coordinator to support the French & International Education Consultant with Palliser School Division which 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 community's 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 2025/2026 school year will include approximately 128.5 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 Services 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 2025/26 school year for English as an Additional Language (EAL) learners in conjunction with the Director of Support Services a coordinator and an English as an Additional Language teacher 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 Schools at local and provincial committees that focus on the needs of our newcomers.



29.5% (1621) of students within the Holy Spirit Catholic School division identify as English as Additional Language Learners. 739 students are Canadian born and 882 students were born outside Canada. In order to meet the substantial divisional needs of our English Language Learners, for the 2025/26 school year the English Language Learning team will include 2.0 full-time certified teachers and 7.03 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 2025/26 school year will support an Early Learning Team consisting of 3.5 FTE Speech Language Pathologists, 2.0 FTE Early Learning Family Facilitators, 2.0 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.

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***

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 (MHCB) 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 MHCB Wellness Coaches 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.

### **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 2025/2026 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 2025/2026 will increase by 7% over the prior year. This will result in a \$377,865 increase to \$5,655,603 [2024/2025 - \$5,277,738]. 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 2025/2026 will be \$697,002 [2024/2025 - 715,752]. Unused prior year funding will also be added to this budget after the end of the 2024/2025 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 \$906,000 [2023/2024 - \$833,199] in Capital Maintenance and Renewal Funding in 2025/2026. Due to the capital nature of this funding, it does not appear in the operating budget.

## 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 finalized its new funding model for transportation that adjusted walk limits for students. Currently, school divisions were providing transportation for students in K-6 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. This has subsequently been adjusted and boards will be funded for students in K-6 at 1.6 km from their school of attendance, while 7-12 remains at 2.0 km's.

Holy Spirit Catholic School Division has transportation to St. Patrick Fine Arts Elementary School and St. Francis Junior High School as fine arts programs of choice.

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 2025/2026 is \$2,912,976 [2024/2025 - \$2,710,368]. Funding has been adjusted to account for eligible riders. This is a change from the previous year in which funding was based on actual ridership. This funding is estimated and will be adjusted once the transportation grant is submitted in November.

## 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 1.36% increase to this grant for 2025/2026 with funding of \$2,473,386 [2024/2025- \$2,440,241]. This is 3.33% 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

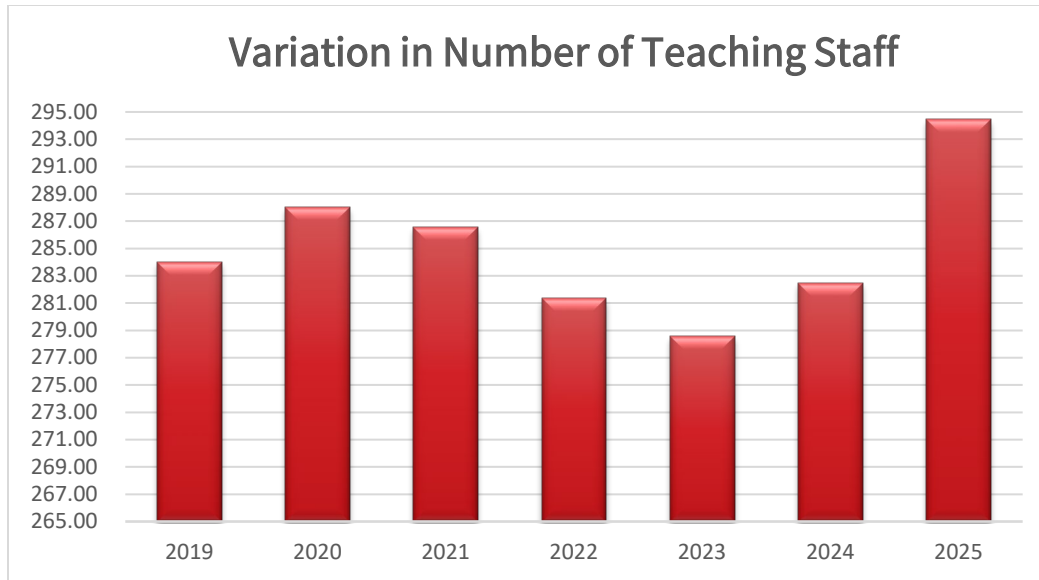
With an anticipated increase in enrolment of 176 students for 2025/2026, teaching staff will be increased by 12 FTE. Non-certificated staff will be increased by 5.5 FTE. While we are thankful to be able to provide additional supports to the classrooms, the inability to increase staff in line with enrolment is a direct result of insufficient funding increases to cover the cost of increasing wages and benefits.

|                                        | Budget<br>2025/2026 | Actual<br>2024/2025 | Actual<br>2023/2024 | Actual<br>2022/2023 | Actual<br>2021/2022 |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Certificated Staff                     |                     |                     |                     |                     |                     |
| School Based                           | 287.46              | 275.46              | 269.56              | 272.35              | 277.55              |
| Non-School Based                       | 7.00                | 7.00                | 9.00                | 9.00                | 9.00                |
| Total Certificate Staff                | <b>294.46</b>       | <b>282.46</b>       | <b>278.56</b>       | <b>281.35</b>       | <b>286.55</b>       |
| Percentage change                      | 4.08%               | 1.38%               | -1.00%              | -1.85%              | -0.50%              |
| Non-certificated Staff                 |                     |                     |                     |                     |                     |
| Instructional - Education Assistants   | 129.04              | 126.54              | 125.61              | 128.56              | 124.09              |
| Instructional - Other non-certificated | 81.10               | 79.10               | 79.10               | 82.50               | 82.86               |
| Plant Operations & Maintenance         | 35.50               | 34.35               | 34.35               | 33.85               | 37.00               |
| Transportation                         | 1.00                | 1.00                | 1.00                | 0.40                | -                   |
| Administration                         | 9.80                | 9.80                | 9.80                | 10.00               | 10.00               |
| Total non-certificated Staff FTE       | <b>256.44</b>       | <b>250.79</b>       | <b>249.86</b>       | <b>255.31</b>       | <b>253.95</b>       |
| Percentage change                      | 2.57%               | 0.37%               | -2.18%              | 0.53%               | 3.20%               |
| Total Staff                            | <b>550.90</b>       | <b>533.25</b>       | <b>528.42</b>       | <b>536.66</b>       | <b>540.50</b>       |



### Variation in Number of Teaching Staff

The following charts illustrates the variation in the certificated staff over the last 7 years.



### Number of Certificated Staff to Students

Enrolment is presented as headcount and includes funded early learning program children to Grade 12 but excludes tuition paying children and students.

| Sept 30 | Certificated staff | Head Count Enrolment | Certificated staff to students |
|---------|--------------------|----------------------|--------------------------------|
| 2018    | 290.40             | 5,079.00             | 17.49                          |
| 2019    | 284.00             | 5,122.00             | 18.04                          |
| 2020    | 288.00             | 5,003.00             | 17.37                          |
| 2021    | 286.55             | 4,961.00             | 17.31                          |
| 2022    | 281.35             | 5,067.00             | 18.01                          |
| 2023    | 278.56             | 5,317.00             | 19.09                          |
| 2024    | 282.46             | 5,491.00             | 19.44                          |
| 2025    | 294.46             | 5,667.00             | 19.25                          |

## 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, 2024, were \$2,978,936 [2023 - \$3,101,016]. This includes \$796,085 [2023 - \$801,072] that is directly attributable to and restricted for activities generated by our schools. The adjusted operating reserve balance on August 31, 2024 was therefore \$2,182,851.

Alberta education has mandated minimum and maximum operating reserve balances. The minimum reserve balance will be 1% and the maximum operating reserve balance will be 6%. Using our 2024 Audited Financial Statements, this means the School Division's minimum reserve balance is approximately \$680,000 and maximum reserve balance is approximately \$4,089,637. 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 \$730,000 and \$4,400,235 respectively.

To be able to mitigate the impact of rising costs, \$184,634 will be transferred from operating reserves to cover the shortfall.

|                                     | Balance<br>31-Aug-<br>24 | Estimated Use<br>of/additions to<br>Reserves<br>2024/2025 | Proposed<br>Transfers to<br>Instruction<br>2024/2025 | Proposed<br>Budget<br>2025/2026 | Estimated<br>Balance<br>31-Aug-25 |
|-------------------------------------|--------------------------|-----------------------------------------------------------|------------------------------------------------------|---------------------------------|-----------------------------------|
| Instruction                         | \$ 787,436               | \$ (398,005)                                              | \$ -                                                 | \$ (184,634)                    | \$ 204,797                        |
| Plant Operations and<br>Maintenance | 1,395,415                | \$ (13,347)                                               | -                                                    | -                               | 1,382,068                         |
| Transportation                      | -                        |                                                           | \$ -                                                 | -                               | -                                 |
| Administration                      | -                        |                                                           | -                                                    |                                 | -                                 |
|                                     | \$                       |                                                           |                                                      |                                 |                                   |
|                                     | 2,182,851                | \$ (411,352)                                              | \$ -                                                 | \$ (184,634)                    | \$ 1,586,865                      |
| School Generated<br>Funds           | 796,085                  | -                                                         | -                                                    |                                 | 796,085                           |
|                                     | \$                       |                                                           |                                                      |                                 |                                   |
| <b>Total</b>                        | <b>2,978,936</b>         | <b>\$ (411,352)</b>                                       | <b>\$ -</b>                                          | <b>\$ (184,634)</b>             | <b>\$ 2,382,950</b>               |

# Capital Reserves and Board Funded Capital Expenditures

The following are capital requirements identified for the 2025/2026 fiscal year:

| Maintenance Department                                                                                     | Board & System Administration                                           | Support Services                                                        | Technology                                                                                                                                                                                                 | Instruction                                                                                |
|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Covered trailer to transport school equipment and chairs</li> </ul> | <ul style="list-style-type: none"> <li>Nothing for this year</li> </ul> | <ul style="list-style-type: none"> <li>Nothing for this year</li> </ul> | <ul style="list-style-type: none"> <li>Student /Staff Technology Evergreening</li> <li>Student device top up for enrolment increases</li> <li>School Technology modernizations (prev. approved)</li> </ul> | <ul style="list-style-type: none"> <li>Furniture and Equipment replacement fund</li> </ul> |

The estimated total cost of these capital purchases is \$545,000 as follows:

|                        |           |
|------------------------|-----------|
| Maintenance Department | \$20,000  |
| Technology             | \$375,000 |
| Instruction            | \$150,000 |
|                        | \$545,000 |

This will have an impact on our capital reserve balance:

|                                   |             |
|-----------------------------------|-------------|
| Estimated Balance Aug 2025        | \$2,011,434 |
| Capital Expenditures              | (545,000)   |
| Net transfers to capital reserves | 200,000     |
| Balance August 2026               | \$1,666,434 |

## 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. Through extensive work, Holy Spirit Catholic School Division estimated its asset retirement obligation to be \$4.2 million. The value of this liability to August 31, 2024 was approx. \$1.3 million. The remainder will be amortized over the next 17 years at a rate of approximately \$83,000 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

**Holy Spirit Roman Catholic Separate School Division**  
**2025-2026 Budget**

## **Holy Spirit Roman Catholic Separate School Division**

### **Revenue and Allocations to Budget Center**

| <b>Base Instruction</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------------------|-------------------------------------------|-------------------------|
| Base Instruction Funding - ECS                       | \$1,678,297                               | \$1,558,839             |
| Base Instruction Funding 1 - 9                       | \$24,445,867                              | \$23,348,457            |
| Base Instruction Funding 10 -12                      | \$8,594,548                               | \$7,973,115             |
| Rural Small Schools Funding                          | \$487,069                                 | \$671,073               |
| Outreach Program Revenue                             | \$150,000                                 | \$100,000               |
| 2019-2020 Transition Grant One-Time                  | \$766                                     | \$0                     |
| <b>Total Base Instruction</b>                        | <b>\$35,356,547</b>                       | <b>\$33,651,484</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>48%</b>                                | <b>48%</b>              |

| <b>Services &amp; Supports</b>                       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------------------|-------------------------------------------|-------------------------|
| Program Unit Funding                                 | \$1,690,704                               | \$943,153               |
| Moderate Language Delay Grant (Pre-K & SLS K)        | \$109,292                                 | \$102,326               |
| Specialized Learning Supports                        | \$4,709,697                               | \$4,430,310             |
| Specialized Learning Support - Kindergarten (Severe) | \$0                                       | \$544,810               |
| First Nations, Metis and Inuit Education             | \$905,422                                 | \$848,441               |
| ESL Funding                                          | \$1,351,878                               | \$1,083,717             |
| Refugee Student Funding                              | \$499,562                                 | \$390,830               |
| Classroom Complexity                                 | \$361,821                                 | \$289,782               |
| <b>Total Services &amp; Supports</b>                 | <b>\$9,628,376</b>                        | <b>\$8,633,369</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>13%</b>                                | <b>12%</b>              |

| <b>Schools</b>                                       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------------------|-------------------------------------------|-------------------------|
| Operations & Maintenance Grant                       | \$5,655,603                               | \$5,277,738             |
| Supernet                                             | \$295,840                                 | \$163,200               |
| Transportation Grant                                 | \$2,912,976                               | \$2,499,702             |
| Infrastructure Maintenance and Renewal Funding       | \$697,002                                 | \$715,752               |
| <b>Total Schools</b>                                 | <b>\$9,561,421</b>                        | <b>\$8,656,392</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>13%</b>                                | <b>12%</b>              |

| <b>Community Funding</b>                             | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------------------|-------------------------------------------|-------------------------|
| Socio-Economic Status                                | \$1,013,555                               | \$966,182               |
| Geographic Funding                                   | \$864,991                                 | \$828,314               |
| School Nutrition Program Funding                     | \$306,448                                 | \$233,000               |
| <b>Total Community Funding</b>                       | <b>\$2,184,994</b>                        | <b>\$2,027,496</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>3%</b>                                 | <b>3%</b>               |

| <b>Jurisdiction Funding</b>                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------------------|-------------------------------------------|-------------------------|
| Supplemental Enrolment Growth                        | \$0                                       | \$154,000               |
| System Administration Funding                        | \$2,473,386                               | \$2,440,241             |
| Teacher Agreement Funding                            | \$1,049,590                               | \$1,033,220             |
| <b>Total Jurisdiction Funding</b>                    | <b>\$3,522,976</b>                        | <b>\$3,627,461</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>5%</b>                                 | <b>5%</b>               |

| Other Provincial Priority Targeted Funding              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------------------------------|------------------------------------|------------------|
| Integrated School Support Program                       | \$0                                | \$140,000        |
| Mental Health Student Access Grant                      | \$0                                | \$341,000        |
| New Curriculum Implementation Funding                   | \$138,500                          | \$138,500        |
| City of Lethbridge Grant                                | \$144,467                          | \$140,776        |
| Dual Credit Start Up Grant                              | \$8,500                            | \$8,500          |
| <b>Total Other Provincial Priority Targeted Funding</b> | <b>\$291,467</b>                   | <b>\$768,776</b> |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>0%</b>                          | <b>1%</b>        |

| Other Provincial Support Funding                     | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| Mental Health Capacity Grant                         | \$328,579                          | \$323,657          |
| Teachers Retirement Fund Revenue                     | \$2,815,000                        | \$2,815,000        |
| <b>Total Other Provincial Support Funding</b>        | <b>\$3,143,579</b>                 | <b>\$3,138,657</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>4%</b>                          | <b>4%</b>          |

| Federal Funding                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| French Language Project                              | \$132,416                          | \$113,850          |
| First Nations Federal Tuition                        | \$1,506,601                        | \$1,394,210        |
| Total FTE First Nations Enrolment                    | 127 students                       | 107 students       |
| Federal First Nations Tuition Rate                   | \$11,863.00                        | \$13,030.00        |
| <b>Total Federal Funding</b>                         | <b>\$1,639,017</b>                 | <b>\$1,508,060</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>2%</b>                          | <b>2%</b>          |

| Capital Block                                        | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| Amortization of Capital Allocation                   | \$3,915,700                        | \$3,915,700        |
| Capital Interest                                     | \$92,628                           | \$100,000          |
| <b>Total Capital Block</b>                           | <b>\$4,008,328</b>                 | <b>\$4,015,700</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>5%</b>                          | <b>6%</b>          |

| Local Revenues & Fees                                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| Pre-K Tuition                                        | \$210,000                          | \$210,000          |
| Facility Rentals                                     | \$75,000                           | \$75,000           |
| Interest Revenue                                     | \$380,000                          | \$400,000          |
| International Student Fees                           | \$347,600                          | \$347,600          |
| School Based Course Materials Fees                   | \$385,254                          | \$347,699          |
| <b>Total Local Revenues &amp; Fees</b>               | <b>\$1,397,854</b>                 | <b>\$1,380,299</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>2%</b>                          | <b>2%</b>          |

| School Generated Funds                               | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| Gifts and Donations                                  | \$198,750                          | \$198,750          |
| Fees                                                 | \$1,969,307                        | \$1,867,690        |
| Fundraising                                          | \$250,000                          | \$250,000          |
| <b>Total School Generated Funds</b>                  | <b>\$2,418,057</b>                 | <b>\$2,316,440</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>3%</b>                          | <b>3%</b>          |

| Previous Year                                        | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Surplus Deficit Carryforward                         | \$184,634                          | \$211,471        |
| Surplus/Deficit Carryforward                         | \$184,634                          | \$211,471        |
| <b>Total Previous Year</b>                           | <b>\$184,634</b>                   | <b>\$211,471</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>0%</b>                          | <b>0%</b>        |

|                                                       |                     |                     |
|-------------------------------------------------------|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$73,337,250</b> | <b>\$69,935,605</b> |
|-------------------------------------------------------|---------------------|---------------------|

**Expenditures**

|                                 |                                           |                         |
|---------------------------------|-------------------------------------------|-------------------------|
| <b>Certificated Staff</b>       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
| <b>Total Certificated Staff</b> | <b>\$34,528,637</b>                       | <b>\$33,090,582</b>     |
| <b>% of Expenditures</b>        | <b>47%</b>                                | <b>47%</b>              |

|                                     |                                           |                         |
|-------------------------------------|-------------------------------------------|-------------------------|
| <b>Non-Certificated Staff</b>       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
| <b>Total Non-Certificated Staff</b> | <b>\$16,890,972</b>                       | <b>\$15,501,459</b>     |
| <b>% of Expenditures</b>            | <b>23%</b>                                | <b>22%</b>              |

|                          |                                           |                         |
|--------------------------|-------------------------------------------|-------------------------|
| <b>Personnel</b>         | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
| <b>Total Personnel</b>   | <b>\$4,226,288</b>                        | <b>\$4,006,376</b>      |
| <b>% of Expenditures</b> | <b>6%</b>                                 | <b>6%</b>               |

|                                            |                                           |                         |
|--------------------------------------------|-------------------------------------------|-------------------------|
| <b>Contracted / General Services</b>       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
| Advertising                                | \$18,900                                  | \$23,750                |
| Bank Charges                               | \$27,000                                  | \$27,000                |
| Blueprints / Spice                         | \$9,730                                   | \$8,858                 |
| Board Meeting Lunches                      | \$500                                     | \$500                   |
| Board Retreat / Str. Plan                  | \$500                                     | \$500                   |
| Car Allowance                              | \$100,170                                 | \$111,170               |
| Community Staff Relations                  | \$64,195                                  | \$72,963                |
| Cultural Activities                        | \$31,980                                  | \$12,414                |
| Curriculum Development                     | \$81,500                                  | \$81,500                |
| Dual Credit Startup Expenses               | \$8,750                                   | \$8,750                 |
| Dues and Fees                              | \$754,767                                 | \$693,712               |
| External Committees                        | \$5,040                                   | \$5,040                 |
| Homestay Fees                              | \$123,600                                 | \$123,600               |
| Insurance Premiums                         | \$625,625                                 | \$621,625               |
| Legal                                      | \$23,350                                  | \$20,251                |
| Meetings                                   | \$500                                     | \$500                   |
| Postage                                    | \$19,400                                  | \$20,800                |
| Printing / Binding                         | \$161,350                                 | \$149,516               |
| Professional and Technical Fees            | \$223,116                                 | \$194,881               |
| Professional Development                   | \$424,545                                 | \$420,945               |
| Purchased Service                          | \$533,530                                 | \$792,538               |
| Rentals                                    | \$500                                     | \$500                   |
| Repairs and Maintenance                    | \$310,000                                 | \$310,000               |
| Staff Appreciation                         | \$7,738                                   | \$6,230                 |
| Supernet Access                            | \$195,840                                 | \$163,200               |
| Telephone                                  | \$88,856                                  | \$93,601                |
| Transport                                  | \$2,745,529                               | \$2,502,040             |
| Transportation                             | \$5,302                                   | \$6,302                 |
| Travel                                     | \$153,750                                 | \$159,394               |
| Rural School Admin Travel                  | \$20,556                                  | \$20,556                |
| Rural School Travel Allocation             | \$20,556                                  | \$20,556                |
| Election Costs                             | \$35,000                                  | \$0                     |
| IMR expenditures                           | \$522,002                                 | \$540,752               |
| Health and Safety Coordinator Expenses     | \$2,000                                   | \$2,000                 |
| <b>Total Contracted / General Services</b> | <b>\$7,325,121</b>                        | <b>\$7,195,388</b>      |

| <b>Contracted / General Services</b> | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|--------------------------------------|-------------------------------------------|-------------------------|
| <b>% of Expenditures</b>             | <b>10%</b>                                | <b>10%</b>              |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Admin - Supplies                             | \$119,139                                 | \$117,818               |
| Classroom resource to Support Curriculum     | \$5,683                                   | \$5,683                 |
| FNMI programming                             | \$1,000                                   | \$1,000                 |
| Instruction - Supplies                       | \$376,924                                 | \$283,111               |
| Instructional Resources                      | \$385,254                                 | \$347,699               |
| School Based Course Material Fees Allocation | \$385,254                                 | \$347,699               |
| Media Library Books                          | \$6,201                                   | \$7,100                 |
| Media Periodical / Print Material            | \$3,150                                   | \$150                   |
| School Nutrition Program Expense             | \$306,448                                 | \$233,000               |
| School Nutrition Program Allocation          | \$306,448                                 | \$233,000               |
| Supplies                                     | \$816,390                                 | \$760,772               |
| Technology Expenses                          | \$3,993                                   | \$3,450                 |
| Textbooks                                    | \$31,544                                  | \$34,274                |
| Equipment and Furniture                      | \$128,250                                 | \$118,770               |
| School Generated Funds Expense               | \$2,418,057                               | \$2,316,440             |
| School Generated Funds Allocation            | \$2,418,057                               | \$2,316,440             |
| <b>Total Supplies</b>                        | <b>\$4,602,033</b>                        | <b>\$4,229,267</b>      |
| <b>% of Expenditures</b>                     | <b>6%</b>                                 | <b>6%</b>               |

| <b>Utilities</b>         | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|--------------------------|-------------------------------------------|-------------------------|
| Electricity              | \$1,141,000                               | \$1,141,000             |
| Gas                      | \$328,500                                 | \$579,000               |
| Water, Sewer and Garbage | \$179,000                                 | \$176,833               |
| <b>Total Utilities</b>   | <b>\$1,648,500</b>                        | <b>\$1,896,833</b>      |
| <b>% of Expenditures</b> | <b>2%</b>                                 | <b>3%</b>               |

| <b>Transfers</b>           | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------|-------------------------------------------|-------------------------|
| Transfer to / from Capital | \$200,000                                 | \$100,000               |
| <b>Total Transfers</b>     | <b>\$200,000</b>                          | <b>\$100,000</b>        |
| <b>% of Expenditures</b>   | <b>0%</b>                                 | <b>0%</b>               |

| <b>Capital and Debt Services</b>       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------|-------------------------------------------|-------------------------|
| Amortization of Capital Assets Expense | \$3,915,700                               | \$3,915,700             |
| <b>Total Capital and Debt Services</b> | <b>\$3,915,700</b>                        | <b>\$3,915,700</b>      |
| <b>% of Expenditures</b>               | <b>5%</b>                                 | <b>6%</b>               |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$73,337,250</b> | <b>\$69,935,605</b> |
|---------------------------|---------------------|---------------------|

## Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$73,337,250                       | \$69,935,605     |
| Total Expenditures                       | \$73,337,250                       | \$69,935,605     |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

**Holy Spirit Roman Catholic Separate School Division**  
**2025-2026 Budget**

**Board Governance and System Administration**

**Revenue and Allocations to Budget Center**

| Site Allocation                                      | 2025-2026 Budget with Adjusted | 2024-2025 Budget   |
|------------------------------------------------------|--------------------------------|--------------------|
| Alberta Ed - System Administration Allocation        | \$2,473,386                    | \$2,440,241        |
| <b>Total</b>                                         | <b>\$2,473,386</b>             | <b>\$2,440,241</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                    | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,473,386</b> | <b>\$2,440,241</b> |
|-------------------------------------------------------|--------------------|--------------------|

**Expenditures**

| Certificated Staff       | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|--------------------------|--------------------------------|------------------|
| <b>Total</b>             | <b>\$461,120</b>               | <b>\$466,059</b> |
| <b>% of Expenditures</b> | <b>19%</b>                     | <b>19%</b>       |

| Non-Certificated Staff   | 2025-2026 Budget with Adjusted | 2024-2025 Budget   |
|--------------------------|--------------------------------|--------------------|
| <b>Total</b>             | <b>\$1,334,423</b>             | <b>\$1,335,946</b> |
| <b>% of Expenditures</b> | <b>54%</b>                     | <b>55%</b>         |

| Contracted / General Services   | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|---------------------------------|--------------------------------|------------------|
| Advertising                     | \$0                            | \$15,500         |
| Bank Charges                    | \$2,000                        | \$2,000          |
| Board Meeting Lunches           | \$500                          | \$500            |
| Board Retreat / Str. Plan       | \$500                          | \$500            |
| Car Allowance                   | \$8,500                        | \$11,500         |
| Community Staff Relations       | \$28,382                       | \$28,382         |
| Dues and Fees                   | \$82,655                       | \$83,905         |
| External Committees             | \$5,040                        | \$5,040          |
| Insurance Premiums              | \$135,000                      | \$131,000        |
| Legal                           | \$23,350                       | \$20,251         |
| Postage                         | \$500                          | \$500            |
| Professional and Technical Fees | \$165,916                      | \$149,957        |
| Professional Development        | \$31,000                       | \$32,000         |
| Telephone                       | \$9,750                        | \$9,750          |
| Travel                          | \$66,000                       | \$68,000         |
| Election Costs                  | \$35,000                       | \$0              |
| <b>Total</b>                    | <b>\$594,093</b>               | <b>\$558,785</b> |
| <b>% of Expenditures</b>        | <b>24%</b>                     | <b>23%</b>       |

| Supplies                          | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|-----------------------------------|--------------------------------|------------------|
| Admin - Supplies                  | \$7,250                        | \$7,950          |
| Media Periodical / Print Material | \$3,000                        | \$0              |
| Equipment and Furniture           | \$1,000                        | \$1,000          |
| <b>Total</b>                      | <b>\$11,250</b>                | <b>\$8,950</b>   |
| <b>% of Expenditures</b>          | <b>0%</b>                      | <b>0%</b>        |

| Utilities   | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|-------------|--------------------------------|------------------|
| Electricity | \$41,000                       | \$41,000         |



| Utilities                | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|--------------------------|--------------------------------|------------------|
| Gas                      | \$28,500                       | \$26,000         |
| Water, Sewer and Garbage | \$3,000                        | \$3,500          |
| <b>Total</b>             | <b>\$72,500</b>                | <b>\$70,500</b>  |
| <b>% of Expenditures</b> | <b>3%</b>                      | <b>3%</b>        |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,473,385</b> | <b>\$2,440,240</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------|--------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$2,473,386                    | \$2,440,241      |
| Total Expenditures                       | \$2,473,385                    | \$2,440,240      |
| <b>Variance</b>                          | <b>\$1</b>                     | <b>\$1</b>       |

## Instruction Summary

### Revenue and Allocations to Budget Center

| Site Allocation                                        | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|--------------------------------------------------------|--------------------------------|------------------|
| City of Lethbridge Grant Allocation                    | \$144,467                      | \$140,776        |
| City of Lethbridge Grant                               | \$144,467                      | \$140,776        |
| International Student Allocation                       | \$351,820                      | \$347,600        |
| Mental Health Student Access Allocation                | \$0                            | \$341,000        |
| Mental Health Student Access Grant                     | \$0                            | \$341,000        |
| 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                        | \$361,821                      | \$289,782        |
| Dual Credit Grant Allocation                           | \$8,500                        | \$8,500          |
| Dual Credit Start Up Grant                             | \$8,500                        | \$8,500          |
| ESL Allocation                                         | \$1,351,878                    | \$1,054,730      |
| French Language Project Allocation                     | \$132,416                      | \$113,850        |
| French Language Project                                | \$132,416                      | \$113,850        |
| Inclusive Education Allocation                         | \$4,709,697                    | \$4,305,335      |
| Mental Health Capacity Grant Allocation                | \$328,579                      | \$323,657        |
| Mental Health Capacity Grant                           | \$328,579                      | \$323,657        |
| Moderate Language Delay (Pre-K, SLS K) Allocation      | \$109,292                      | \$102,326        |
| Moderate Language Delay Grant (Pre-K & SLS K)          | \$109,292                      | \$102,326        |
| School Administration Base Allocation                  | \$3,473,581                    | \$3,219,868      |
| School Nutrition Program Allocation                    | \$306,448                      | \$233,000        |
| School Nutrition Program Funding                       | \$306,448                      | \$233,000        |
| Specialized Learning Support - Kindergarten Allocation | \$0                            | \$544,810        |
| Specialized Learning Support - Kindergarten (Severe)   | \$0                            | \$544,810        |
| Summer School Allocation                               | \$30,000                       | \$28,000         |
| Supernet Allocation                                    | \$295,840                      | \$163,200        |
| Teacher Allocation                                     | \$31,342,523                   | \$30,150,773     |
| Teacher Factor                                         | 279.45 FTE                     | 267.71 FTE       |
| Teacher Average Salary & Benefits                      | \$112,158                      | \$112,625        |
| Teachers Retirement Fund Allocation                    | \$2,815,000                    | \$2,815,000      |
| Teachers Retirement Fund Revenue                       | \$2,815,000                    | \$2,815,000      |
| Outreach Program Allocation                            | \$104,576                      | \$100,000        |
| Substitute Teacher Allocation                          | \$790,542                      | \$638,178        |
| Teacher Factor                                         | 275.45 FTE                     | 263.71 FTE       |
| Teacher Sub Days per FTE Certificated Staff            | 10.00 Days/FTE                 | 10.00 Days/FTE   |
| Teacher Substitute Daily Rate                          | \$287.00                       | \$242.00         |
| System Instructional Support Allocation                | \$2,910,713                    | \$2,675,353      |
| Technology Program Allocation                          | \$925,383                      | \$816,428        |
| New Curriculum Implementation Allocation               | \$138,500                      | \$138,500        |
| New Curriculum Implementation Funding                  | \$138,500                      | \$138,500        |
| Capital Interest Allocation                            | \$92,628                       |                  |
| Capital Interest                                       | \$92,628                       |                  |

| Site Allocation                                                                                                        | 2025-2026 Budget with Adjusted                     | 2024-2025 Budget                                   |
|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|
| Integrated School Support Program Allocation<br>Integrated School Support Program                                      | \$0                                                | \$140,000                                          |
| FNMI Allocation<br>FNMI Factor (Off Reserve)<br>First Nations, Metis and Inuit Education                               | \$905,422<br>1.0000 Factor<br>\$905,422            | \$794,977<br>0.9370 Factor<br>\$848,441            |
| ECS Regular Allocation<br>ECS Regular Allocation Rate<br>ECS Enrolment                                                 | \$377,430<br>\$3,282.00<br>115 students            | \$333,520<br>\$3,032.00<br>110 students            |
| ECS Mild & Moderate Allocation<br>ECS Mild & Mod Allocation Rate<br>ECS Mild Moderate Enrolment                        | \$156,551<br>\$1,476.90<br>106 students            | \$144,626<br>\$1,364.40<br>106 students            |
| ECS PUF Allocation                                                                                                     | \$1,463,170                                        | \$924,660                                          |
| Base Resource Allocation                                                                                               | \$27,280                                           | \$27,280                                           |
| Elementary Resource Allocation<br>Elementary Resource Allocation Rate<br>FTE Enrolment ECS-Gr3<br>FTE Enrolment Gr 4-6 | \$391,580<br>\$140<br>1,466.00 FTE<br>1,331.00 FTE | \$391,860<br>\$140<br>1,443.00 FTE<br>1,356.00 FTE |
| Junior High Resource Allocation<br>Junior High Resource Allocation Rate<br>FTE Enrolment Gr 7-9                        | \$178,920<br>\$140<br>1,278.00 FTE                 | \$165,900<br>\$140<br>1,185.00 FTE                 |
| High School Resource Allocation<br>High School Resource Allocation Rate<br>Total Grade 10-12 Enrolment                 | \$194,525<br>\$155<br>1,255 students               | \$181,815<br>\$155<br>1,173 students               |
| Rural School Travel Allocation                                                                                         | \$20,556                                           | \$20,556                                           |
| School Based Course Material Fees Allocation                                                                           | \$385,254                                          | \$347,699                                          |
| School Generated Funds Allocation                                                                                      | \$2,418,057                                        | \$2,316,440                                        |
| <b>Total</b>                                                                                                           | <b>\$57,452,949</b>                                | <b>\$54,549,999</b>                                |
| <b>% of Revenue and Allocations to Budget Center</b>                                                                   | <b>100%</b>                                        | <b>100%</b>                                        |

| Transfers                                            | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------------------|--------------------------------|------------------|
| Transfer from O & M<br>Transfer from O&M to Tech     | \$87,779<br>\$87,779           |                  |
| <b>Total</b>                                         | <b>\$87,779</b>                |                  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>0%</b>                      |                  |

| Previous Year                                        | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------------------|--------------------------------|------------------|
| Surplus/Deficit Carryforward                         | \$184,634                      | \$198,124        |
| <b>Total</b>                                         | <b>\$184,634</b>               | <b>\$198,124</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>0%</b>                      | <b>0%</b>        |

|                                                       |                     |                     |
|-------------------------------------------------------|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$57,725,362</b> | <b>\$54,748,123</b> |
|-------------------------------------------------------|---------------------|---------------------|

## Expenditures

| Certificated Staff       | 2025-2026 Budget with Adjusted | 2024-2025 Budget    |
|--------------------------|--------------------------------|---------------------|
| <b>Total</b>             | <b>\$34,067,517</b>            | <b>\$32,624,523</b> |
| <b>% of Expenditures</b> | <b>59%</b>                     | <b>60%</b>          |

| Non-Certificated Staff | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------|--------------------------------|------------------|
|------------------------|--------------------------------|------------------|

| <b>Non-Certificated Staff</b> | <b>2025-2026 Budget with Adjusted</b> | <b>2024-2025 Budget</b> |
|-------------------------------|---------------------------------------|-------------------------|
| <b>Total</b>                  | <b>\$12,504,274</b>                   | <b>\$11,488,155</b>     |
| <b>% of Expenditures</b>      | <b>22%</b>                            | <b>21%</b>              |

| <b>Personnel</b>         | <b>2025-2026 Budget with Adjusted</b> | <b>2024-2025 Budget</b> |
|--------------------------|---------------------------------------|-------------------------|
| <b>Total</b>             | <b>\$4,100,588</b>                    | <b>\$3,880,676</b>      |
| <b>% of Expenditures</b> | <b>7%</b>                             | <b>7%</b>               |

| <b>Contracted / General Services</b> | <b>2025-2026 Budget with Adjusted</b> | <b>2024-2025 Budget</b> |
|--------------------------------------|---------------------------------------|-------------------------|
| Advertising                          | \$18,900                              | \$8,250                 |
| Bank Charges                         | \$25,000                              | \$25,000                |
| Blueprints / Spice                   | \$9,730                               | \$8,858                 |
| Car Allowance                        | \$91,670                              | \$99,670                |
| Community Staff Relations            | \$35,813                              | \$44,581                |
| Cultural Activities                  | \$31,980                              | \$12,414                |
| Curriculum Development               | \$81,500                              | \$81,500                |
| Dual Credit Startup Expenses         | \$8,750                               | \$8,750                 |
| Dues and Fees                        | \$637,567                             | \$587,783               |
| Homestay Fees                        | \$123,600                             | \$123,600               |
| Insurance Premiums                   | \$6,625                               | \$6,625                 |
| Meetings                             | \$500                                 | \$500                   |
| Postage                              | \$18,650                              | \$20,050                |
| Printing / Binding                   | \$161,350                             | \$149,516               |
| Professional and Technical Fees      | \$31,200                              | \$29,924                |
| Professional Development             | \$391,045                             | \$386,445               |
| Purchased Service                    | \$488,530                             | \$700,957               |
| Rentals                              | \$500                                 | \$500                   |
| Staff Appreciation                   | \$7,738                               | \$6,230                 |
| Supernet Access                      | \$195,840                             | \$163,200               |
| Telephone                            | \$34,106                              | \$38,851                |
| Transportation                       | \$5,302                               | \$6,302                 |
| Travel                               | \$84,750                              | \$88,394                |
| Rural School Admin Travel            | \$20,556                              | \$20,556                |
| Rural School Travel Allocation       | \$20,556                              | \$20,556                |
| <b>Total</b>                         | <b>\$2,511,202</b>                    | <b>\$2,618,456</b>      |
| <b>% of Expenditures</b>             | <b>4%</b>                             | <b>5%</b>               |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|---------------------------------------|-------------------------|
| Admin - Supplies                             | \$111,889                             | \$109,868               |
| Classroom resource to Support Curriculum     | \$5,683                               | \$5,683                 |
| FNMI programming                             | \$1,000                               | \$1,000                 |
| Instruction - Supplies                       | \$376,924                             | \$283,111               |
| Instructional Resources                      | \$385,254                             | \$347,699               |
| School Based Course Material Fees Allocation | \$385,254                             | \$347,699               |
| Media Library Books                          | \$6,201                               | \$7,100                 |
| Media Periodical / Print Material            | \$150                                 | \$150                   |
| School Nutrition Program Expense             | \$306,448                             | \$233,000               |
| School Nutrition Program Allocation          | \$306,448                             | \$233,000               |
| Supplies                                     | \$567,390                             | \$576,772               |
| Technology Expenses                          | \$3,993                               | \$3,450                 |
| Textbooks                                    | \$31,544                              | \$34,274                |
| Equipment and Furniture                      | \$127,250                             | \$117,770               |

| <b>Supplies</b>                   | <b>2025-2026 Budget with Adjusted</b> | <b>2024-2025 Budget</b> |
|-----------------------------------|---------------------------------------|-------------------------|
| School Generated Funds Expense    | \$2,418,057                           | \$2,316,440             |
| School Generated Funds Allocation | \$2,418,057                           | \$2,316,440             |
| <b>Total</b>                      | <b>\$4,341,783</b>                    | <b>\$4,036,317</b>      |
| <b>% of Expenditures</b>          | <b>8%</b>                             | <b>7%</b>               |

| <b>Transfers</b>           | <b>2025-2026 Budget with Adjusted</b> | <b>2024-2025 Budget</b> |
|----------------------------|---------------------------------------|-------------------------|
| Transfer to / from Capital | \$200,000                             | \$100,000               |
| <b>Total</b>               | <b>\$200,000</b>                      | <b>\$100,000</b>        |
| <b>% of Expenditures</b>   | <b>0%</b>                             | <b>0%</b>               |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$57,725,363</b> | <b>\$54,748,126</b> |
|---------------------------|---------------------|---------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|---------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$57,725,362                          | \$54,748,123            |
| Total Expenditures                       | \$57,725,363                          | \$54,748,126            |
| <b>Variance</b>                          | <b>(\$2)</b>                          | <b>(\$3)</b>            |

## Early Learning Programs

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted | 2024-2025 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                                       | \$0                            | \$25,000           |
| Moderate Language Delay (Pre-K, SLS K) Allocation    | \$109,292                      | \$102,326          |
| Moderate Language Delay Grant (Pre-K & SLS K)        | \$109,292                      | \$102,326          |
| ECS Regular Allocation                               | \$377,430                      | \$333,520          |
| ECS Regular Allocation Rate                          | \$3,282.00                     | \$3,032.00         |
| ECS Enrolment                                        | 115 students                   | 110 students       |
| ECS PUF Allocation                                   | \$1,463,170                    | \$924,660          |
| <b>Total</b>                                         | <b>\$2,159,892</b>             | <b>\$1,595,506</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                    | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,159,892</b> | <b>\$1,595,506</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff       | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|--------------------------|--------------------------------|------------------|
| <b>Total</b>             | <b>\$224,316</b>               | <b>\$225,250</b> |
| <b>% of Expenditures</b> | <b>10%</b>                     | <b>14%</b>       |

| Non-Certificated Staff   | 2025-2026 Budget with Adjusted | 2024-2025 Budget   |
|--------------------------|--------------------------------|--------------------|
| <b>Total</b>             | <b>\$1,784,131</b>             | <b>\$1,221,451</b> |
| <b>% of Expenditures</b> | <b>83%</b>                     | <b>77%</b>         |

| Contracted / General Services | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|-------------------------------|--------------------------------|------------------|
| Car Allowance                 | \$30,145                       | \$30,145         |
| Professional Development      | \$15,759                       | \$15,759         |
| Purchased Service             | \$57,553                       | \$56,293         |
| Telephone                     | \$9,500                        | \$9,500          |
| <b>Total</b>                  | <b>\$112,957</b>               | <b>\$111,697</b> |
| <b>% of Expenditures</b>      | <b>5%</b>                      | <b>7%</b>        |

| Supplies                 | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|--------------------------|--------------------------------|------------------|
| Supplies                 | \$29,488                       | \$28,109         |
| Equipment and Furniture  | \$9,000                        | \$9,000          |
| <b>Total</b>             | <b>\$38,488</b>                | <b>\$37,109</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                      | <b>2%</b>        |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,159,891</b> | <b>\$1,595,506</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------|--------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$2,159,892                    | \$1,595,506      |
| Total Expenditures                       | \$2,159,891                    | \$1,595,506      |

---

|                 |            |            |
|-----------------|------------|------------|
| <b>Variance</b> | <b>\$1</b> | <b>\$0</b> |
|-----------------|------------|------------|



## K - Grade 12

### Revenue and Allocations to Budget Center

| Site Allocation                                        | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|--------------------------------------------------------|--------------------------------|------------------|
| City of Lethbridge Grant Allocation                    | \$144,467                      | \$140,776        |
| City of Lethbridge Grant                               | \$144,467                      | \$140,776        |
| International Student Allocation                       | \$351,820                      | \$347,600        |
| Mental Health Student Access Allocation                | \$0                            | \$341,000        |
| Mental Health Student Access Grant                     | \$0                            | \$341,000        |
| Classroom Complexity Allocation                        | \$361,821                      | \$289,782        |
| Dual Credit Grant Allocation                           | \$8,500                        | \$8,500          |
| Dual Credit Start Up Grant                             | \$8,500                        | \$8,500          |
| ESL Allocation                                         | \$1,351,878                    | \$1,029,730      |
| French Language Project Allocation                     | \$132,416                      | \$113,850        |
| French Language Project                                | \$132,416                      | \$113,850        |
| Inclusive Education Allocation                         | \$4,709,697                    | \$4,305,335      |
| Mental Health Capacity Grant Allocation                | \$328,579                      | \$323,657        |
| Mental Health Capacity Grant                           | \$328,579                      | \$323,657        |
| School Administration Base Allocation                  | \$3,473,581                    | \$3,219,868      |
| School Nutrition Program Allocation                    | \$306,448                      | \$233,000        |
| School Nutrition Program Funding                       | \$306,448                      | \$233,000        |
| Specialized Learning Support - Kindergarten Allocation | \$0                            | \$544,810        |
| Specialized Learning Support - Kindergarten (Severe)   | \$0                            | \$544,810        |
| Summer School Allocation                               | \$30,000                       | \$28,000         |
| Supernet Allocation                                    | \$295,840                      | \$163,200        |
| Teacher Allocation                                     | \$31,342,523                   | \$30,150,773     |
| Teacher Factor                                         | 279.45 FTE                     | 267.71 FTE       |
| Teacher Average Salary & Benefits                      | \$112,158                      | \$112,625        |
| Teachers Retirement Fund Allocation                    | \$2,815,000                    | \$2,815,000      |
| Teachers Retirement Fund Revenue                       | \$2,815,000                    | \$2,815,000      |
| Outreach Program Allocation                            | \$104,576                      | \$100,000        |
| Substitute Teacher Allocation                          | \$790,542                      | \$638,178        |
| Teacher Factor                                         | 275.45 FTE                     | 263.71 FTE       |
| Teacher Sub Days per FTE Certificated Staff            | 10.00 Days/FTE                 | 10.00 Days/FTE   |
| Teacher Substitute Daily Rate                          | \$287.00                       | \$242.00         |
| System Instructional Support Allocation                | \$2,910,713                    | \$2,675,353      |
| Technology Program Allocation                          | \$925,383                      | \$816,428        |
| New Curriculum Implementation Allocation               | \$138,500                      | \$138,500        |
| New Curriculum Implementation Funding                  | \$138,500                      | \$138,500        |
| Capital Interest Allocation                            | \$92,628                       |                  |
| Capital Interest                                       | \$92,628                       |                  |
| Integrated School Support Program Allocation           | \$0                            | \$140,000        |
| Integrated School Support Program                      | \$0                            | \$140,000        |
| FNMI Allocation                                        | \$905,422                      | \$794,977        |
| FNMI Factor (Off Reserve)                              | 1.0000 Factor                  | 0.9370 Factor    |
| First Nations, Metis and Inuit Education               | \$905,422                      | \$848,441        |

| Site Allocation                                      | 2025-2026 Budget with Adjusted | 2024-2025 Budget    |
|------------------------------------------------------|--------------------------------|---------------------|
| ECS Mild & Moderate Allocation                       | \$156,551                      | \$144,626           |
| ECS Mild & Mod Allocation Rate                       | \$1,476.90                     | \$1,364.40          |
| ECS Mild Moderate Enrolment                          | 106 students                   | 106 students        |
| Base Resource Allocation                             | \$27,280                       | \$27,280            |
| Elementary Resource Allocation                       | \$391,580                      | \$391,860           |
| Elementary Resource Allocation Rate                  | \$140                          | \$140               |
| FTE Enrolment ECS-Gr3                                | 1,466.00 FTE                   | 1,443.00 FTE        |
| FTE Enrolment Gr 4-6                                 | 1,331.00 FTE                   | 1,356.00 FTE        |
| Junior High Resource Allocation                      | \$178,920                      | \$165,900           |
| Junior High Resource Allocation Rate                 | \$140                          | \$140               |
| FTE Enrolment Gr 7-9                                 | 1,278.00 FTE                   | 1,185.00 FTE        |
| High School Resource Allocation                      | \$194,525                      | \$181,815           |
| High School Resource Allocation Rate                 | \$155                          | \$155               |
| Total Grade 10-12 Enrolment                          | 1,255 students                 | 1,173 students      |
| Rural School Travel Allocation                       | \$20,556                       | \$20,556            |
| School Based Course Material Fees Allocation         | \$385,254                      | \$347,699           |
| School Generated Funds Allocation                    | \$2,418,057                    | \$2,316,440         |
| <b>Total</b>                                         | <b>\$55,293,057</b>            | <b>\$52,954,493</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                    | <b>100%</b>         |

| Transfers                                            | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------------------|--------------------------------|------------------|
| Transfer from O & M                                  | \$87,779                       |                  |
| Transfer from O&M to Tech                            | \$87,779                       |                  |
| <b>Total</b>                                         | <b>\$87,779</b>                |                  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>0%</b>                      |                  |

| Previous Year                                        | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------------------|--------------------------------|------------------|
| Surplus/Deficit Carryforward                         | \$184,634                      | \$198,124        |
| <b>Total</b>                                         | <b>\$184,634</b>               | <b>\$198,124</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>0%</b>                      | <b>0%</b>        |

|                                                       |                     |                     |
|-------------------------------------------------------|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$55,565,470</b> | <b>\$53,152,617</b> |
|-------------------------------------------------------|---------------------|---------------------|

### Expenditures

| Certificated Staff       | 2025-2026 Budget with Adjusted | 2024-2025 Budget    |
|--------------------------|--------------------------------|---------------------|
| <b>Total</b>             | <b>\$33,843,201</b>            | <b>\$32,399,273</b> |
| <b>% of Expenditures</b> | <b>61%</b>                     | <b>61%</b>          |

| Non-Certificated Staff   | 2025-2026 Budget with Adjusted | 2024-2025 Budget    |
|--------------------------|--------------------------------|---------------------|
| <b>Total</b>             | <b>\$10,720,143</b>            | <b>\$10,266,704</b> |
| <b>% of Expenditures</b> | <b>19%</b>                     | <b>19%</b>          |

| Personnel                | 2025-2026 Budget with Adjusted | 2024-2025 Budget   |
|--------------------------|--------------------------------|--------------------|
| <b>Total</b>             | <b>\$4,100,588</b>             | <b>\$3,880,676</b> |
| <b>% of Expenditures</b> | <b>7%</b>                      | <b>7%</b>          |

| Contracted / General Services | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|-------------------------------|--------------------------------|------------------|
| Advertising                   | \$18,900                       | \$8,250          |
| Bank Charges                  | \$25,000                       | \$25,000         |

| <b>Contracted / General Services</b> | <b>2025-2026 Budget with Adjusted</b> | <b>2024-2025 Budget</b> |
|--------------------------------------|---------------------------------------|-------------------------|
| Blueprints / Spice                   | \$9,730                               | \$8,858                 |
| Car Allowance                        | \$61,525                              | \$69,525                |
| Community Staff Relations            | \$35,813                              | \$44,581                |
| Cultural Activities                  | \$31,980                              | \$12,414                |
| Curriculum Development               | \$81,500                              | \$81,500                |
| Dual Credit Startup Expenses         | \$8,750                               | \$8,750                 |
| Dues and Fees                        | \$637,567                             | \$587,783               |
| Homestay Fees                        | \$123,600                             | \$123,600               |
| Insurance Premiums                   | \$6,625                               | \$6,625                 |
| Meetings                             | \$500                                 | \$500                   |
| Postage                              | \$18,650                              | \$20,050                |
| Printing / Binding                   | \$161,350                             | \$149,516               |
| Professional and Technical Fees      | \$31,200                              | \$29,924                |
| Professional Development             | \$375,286                             | \$370,686               |
| Purchased Service                    | \$430,977                             | \$644,664               |
| Rentals                              | \$500                                 | \$500                   |
| Staff Appreciation                   | \$7,738                               | \$6,230                 |
| Supernet Access                      | \$195,840                             | \$163,200               |
| Telephone                            | \$24,606                              | \$29,351                |
| Transportation                       | \$5,302                               | \$6,302                 |
| Travel                               | \$84,750                              | \$88,394                |
| Rural School Admin Travel            | \$20,556                              | \$20,556                |
| Rural School Travel Allocation       | \$20,556                              | \$20,556                |
| <b>Total</b>                         | <b>\$2,398,245</b>                    | <b>\$2,506,759</b>      |
| <b>% of Expenditures</b>             | <b>4%</b>                             | <b>5%</b>               |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|---------------------------------------|-------------------------|
| Admin - Supplies                             | \$111,889                             | \$109,868               |
| Classroom resource to Support Curriculum     | \$5,683                               | \$5,683                 |
| FNMI programming                             | \$1,000                               | \$1,000                 |
| Instruction - Supplies                       | \$376,924                             | \$283,111               |
| Instructional Resources                      | \$385,254                             | \$347,699               |
| School Based Course Material Fees Allocation | \$385,254                             | \$347,699               |
| Media Library Books                          | \$6,201                               | \$7,100                 |
| Media Periodical / Print Material            | \$150                                 | \$150                   |
| School Nutrition Program Expense             | \$306,448                             | \$233,000               |
| School Nutrition Program Allocation          | \$306,448                             | \$233,000               |
| Supplies                                     | \$537,902                             | \$548,663               |
| Technology Expenses                          | \$3,993                               | \$3,450                 |
| Textbooks                                    | \$31,544                              | \$34,274                |
| Equipment and Furniture                      | \$118,250                             | \$108,770               |
| School Generated Funds Expense               | \$2,418,057                           | \$2,316,440             |
| School Generated Funds Allocation            | \$2,418,057                           | \$2,316,440             |
| <b>Total</b>                                 | <b>\$4,303,295</b>                    | <b>\$3,999,208</b>      |
| <b>% of Expenditures</b>                     | <b>8%</b>                             | <b>8%</b>               |

| <b>Transfers</b>           | <b>2025-2026 Budget with Adjusted</b> | <b>2024-2025 Budget</b> |
|----------------------------|---------------------------------------|-------------------------|
| Transfer to / from Capital | \$200,000                             | \$100,000               |
| <b>Total</b>               | <b>\$200,000</b>                      | <b>\$100,000</b>        |
| <b>% of Expenditures</b>   | <b>0%</b>                             | <b>0%</b>               |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$55,565,472</b> | <b>\$53,152,620</b> |
|---------------------------|---------------------|---------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------|--------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$55,565,470                   | \$53,152,617     |
| Total Expenditures                       | \$55,565,472                   | \$53,152,620     |
| <b>Variance</b>                          | <b>(\$2)</b>                   | <b>(\$3)</b>     |

## Plant Operations and Maintenance

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted | 2024-2025 Budget   |
|------------------------------------------------------|--------------------------------|--------------------|
| Operations and Maintenance Allocation                | \$5,700,603                    | \$5,352,738        |
| IMR Allocation                                       | \$697,002                      | \$715,752          |
| Infrastructure Maintenance and Renewal Funding       | \$697,002                      | \$715,752          |
| Capital Interest Allocation                          |                                | \$100,000          |
| Capital Interest                                     |                                | \$100,000          |
| <b>Total</b>                                         | <b>\$6,397,605</b>             | <b>\$6,168,490</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>101%</b>                    | <b>100%</b>        |

| Transfers                                            | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------------------|--------------------------------|------------------|
| Transfer to Technology                               | (\$87,779)                     |                  |
| <b>Total</b>                                         | <b>(\$87,779)</b>              |                  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>-1%</b>                     |                  |

| Previous Year                                        | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------------------|--------------------------------|------------------|
| Surplus/Deficit Carryforward                         | \$0                            | \$13,347         |
| <b>Total</b>                                         | <b>\$0</b>                     | <b>\$13,347</b>  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>0%</b>                      | <b>0%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$6,309,826</b> | <b>\$6,181,837</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Non-Certificated Staff   | 2025-2026 Budget with Adjusted | 2024-2025 Budget   |
|--------------------------|--------------------------------|--------------------|
| <b>Total</b>             | <b>\$2,935,179</b>             | <b>\$2,580,047</b> |
| <b>% of Expenditures</b> | <b>47%</b>                     | <b>42%</b>         |

| Personnel                | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|--------------------------|--------------------------------|------------------|
| <b>Total</b>             | <b>\$125,700</b>               | <b>\$125,700</b> |
| <b>% of Expenditures</b> | <b>2%</b>                      | <b>2%</b>        |

| Contracted / General Services          | 2025-2026 Budget with Adjusted | 2024-2025 Budget   |
|----------------------------------------|--------------------------------|--------------------|
| Dues and Fees                          | \$33,945                       | \$21,424           |
| Insurance Premiums                     | \$484,000                      | \$484,000          |
| Professional and Technical Fees        | \$26,000                       | \$15,000           |
| Purchased Service                      | \$0                            | \$46,581           |
| Repairs and Maintenance                | \$310,000                      | \$310,000          |
| Telephone                              | \$45,000                       | \$45,000           |
| Travel                                 | \$3,000                        | \$3,000            |
| IMR expenditures                       | \$522,002                      | \$540,752          |
| Health and Safety Coordinator Expenses | \$2,000                        | \$2,000            |
| <b>Total</b>                           | <b>\$1,425,947</b>             | <b>\$1,467,757</b> |
| <b>% of Expenditures</b>               | <b>23%</b>                     | <b>24%</b>         |

| Supplies                 | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|--------------------------|--------------------------------|------------------|
| Supplies                 | \$247,000                      | \$182,000        |
| <b>Total</b>             | <b>\$247,000</b>               | <b>\$182,000</b> |
| <b>% of Expenditures</b> | <b>4%</b>                      | <b>3%</b>        |

| Utilities                | 2025-2026 Budget with Adjusted | 2024-2025 Budget   |
|--------------------------|--------------------------------|--------------------|
| Electricity              | \$1,100,000                    | \$1,100,000        |
| Gas                      | \$300,000                      | \$553,000          |
| Water, Sewer and Garbage | \$176,000                      | \$173,333          |
| <b>Total</b>             | <b>\$1,576,000</b>             | <b>\$1,826,333</b> |
| <b>% of Expenditures</b> | <b>25%</b>                     | <b>30%</b>         |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$6,309,826</b> | <b>\$6,181,837</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------|--------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$6,309,826                    | \$6,181,837      |
| Total Expenditures                       | \$6,309,826                    | \$6,181,837      |
| <b>Variance</b>                          | <b>\$0</b>                     | <b>\$0</b>       |

## Transportation

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted | 2024-2025 Budget   |
|------------------------------------------------------|--------------------------------|--------------------|
| Transportation Allocation                            | \$2,912,976                    | \$2,499,702        |
| Transportation Factor                                | 1.00 Factor                    | 1.00 Factor        |
| Transportation Grant                                 | \$2,912,976                    | \$2,499,702        |
| System Instructional Support Allocation              | \$0                            | \$150,000          |
| <b>Total</b>                                         | <b>\$2,912,976</b>             | <b>\$2,649,702</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                    | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,912,976</b> | <b>\$2,649,702</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Non-Certificated Staff   | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|--------------------------|--------------------------------|------------------|
| <b>Total</b>             | <b>\$117,097</b>               | <b>\$97,312</b>  |
| <b>% of Expenditures</b> | <b>4%</b>                      | <b>4%</b>        |

| Contracted / General Services | 2025-2026 Budget with Adjusted | 2024-2025 Budget   |
|-------------------------------|--------------------------------|--------------------|
| Dues and Fees                 | \$600                          | \$600              |
| Postage                       | \$250                          | \$250              |
| Professional Development      | \$2,500                        | \$2,500            |
| Purchased Service             | \$45,000                       | \$45,000           |
| Transport                     | \$2,745,529                    | \$2,502,040        |
| <b>Total</b>                  | <b>\$2,793,879</b>             | <b>\$2,550,390</b> |
| <b>% of Expenditures</b>      | <b>96%</b>                     | <b>96%</b>         |

| Supplies                 | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|--------------------------|--------------------------------|------------------|
| Supplies                 | \$2,000                        | \$2,000          |
| <b>Total</b>             | <b>\$2,000</b>                 | <b>\$2,000</b>   |
| <b>% of Expenditures</b> | <b>0%</b>                      | <b>0%</b>        |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,912,976</b> | <b>\$2,649,702</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted | 2024-2025 Budget |
|------------------------------------------|--------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$2,912,976                    | \$2,649,702      |
| Total Expenditures                       | \$2,912,976                    | \$2,649,702      |
| <b>Variance</b>                          | <b>\$0</b>                     | <b>\$0</b>       |

*Holy Spirit Roman Catholic Separate School Division*  
*2025-2026 Budget with Adjusted Figures*

## **Technology (Network Operations)**

### **Revenue and Allocations to Budget Center**

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Supernet Allocation                                  | \$295,840                          | \$163,200        |
| Technology Program Allocation                        | \$925,383                          | \$816,428        |
| <b>Total Site Allocation</b>                         | <b>\$1,221,223</b>                 | <b>\$979,628</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>93%</b>                         | <b>100%</b>      |

| Transfers                                            | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Transfer from O & M                                  | \$87,779                           |                  |
| Transfer from O&M to Tech                            | \$87,779                           |                  |
| <b>Total Transfers</b>                               | <b>\$87,779</b>                    |                  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>7%</b>                          |                  |

|                                                       |                    |                  |
|-------------------------------------------------------|--------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,309,002</b> | <b>\$979,628</b> |
|-------------------------------------------------------|--------------------|------------------|

### **Expenditures**

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$612,353</b>                   | <b>\$415,619</b> |
| <b>% of Expenditures</b>            | <b>47%</b>                         | <b>42%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$11,200                           | \$11,200         |
| Professional Development                   | \$8,000                            | \$8,000          |
| Supernet Access                            | \$195,840                          | \$163,200        |
| Telephone                                  | \$2,100                            | \$2,100          |
| Travel                                     | \$4,000                            | \$4,000          |
| <b>Total Contracted / General Services</b> | <b>\$221,140</b>                   | <b>\$188,500</b> |
| <b>% of Expenditures</b>                   | <b>17%</b>                         | <b>19%</b>       |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Admin - Supplies         | \$5,000                            | \$5,000          |
| Supplies                 | \$270,509                          | \$270,509        |
| <b>Total Supplies</b>    | <b>\$275,509</b>                   | <b>\$275,509</b> |
| <b>% of Expenditures</b> | <b>21%</b>                         | <b>28%</b>       |

| Transfers                  | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|----------------------------|------------------------------------|------------------|
| Transfer to / from Capital | \$200,000                          | \$100,000        |
| <b>Total Transfers</b>     | <b>\$200,000</b>                   | <b>\$100,000</b> |
| <b>% of Expenditures</b>   | <b>15%</b>                         | <b>10%</b>       |

|                           |                    |                  |
|---------------------------|--------------------|------------------|
| <b>Total Expenditures</b> | <b>\$1,309,002</b> | <b>\$979,628</b> |
|---------------------------|--------------------|------------------|



**Summary**

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$1,309,002                        | \$979,628        |
| Total Expenditures                       | \$1,309,002                        | \$979,628        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## English as a Second Language

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| ESL Allocation                                       | \$630,154                          | \$737,094        |
| <b>Total Site Allocation</b>                         | <b>\$630,154</b>                   | <b>\$737,094</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$630,154</b> | <b>\$737,094</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$253,323</b>                   | <b>\$249,569</b> |
| <b>% of Expenditures</b>        | <b>40%</b>                         | <b>34%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$342,786</b>                   | <b>\$454,830</b> |
| <b>% of Expenditures</b>            | <b>54%</b>                         | <b>62%</b>       |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$8,610</b>                     | <b>\$7,260</b>   |
| <b>% of Expenditures</b> | <b>1%</b>                          | <b>1%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$3,750                            | \$3,750          |
| Community Staff Relations                  | \$2,000                            | \$2,000          |
| Professional Development                   | \$2,000                            | \$2,000          |
| Purchased Service                          | \$4,000                            | \$4,000          |
| Telephone                                  | \$2,000                            | \$2,000          |
| Travel                                     | \$5,500                            | \$5,500          |
| <b>Total Contracted / General Services</b> | <b>\$19,250</b>                    | <b>\$19,250</b>  |
| <b>% of Expenditures</b>                   | <b>3%</b>                          | <b>3%</b>        |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Instruction - Supplies   | \$3,185                            | \$3,185          |
| Supplies                 | \$3,000                            | \$3,000          |
| <b>Total Supplies</b>    | <b>\$6,185</b>                     | <b>\$6,185</b>   |
| <b>% of Expenditures</b> | <b>1%</b>                          | <b>1%</b>        |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$630,154</b> | <b>\$737,094</b> |
|---------------------------|------------------|------------------|

## Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$630,154                          | \$737,094        |
| Total Expenditures                       | \$630,154                          | \$737,094        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## Family School Liaison Counsellors

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Inclusive Education Allocation                       | \$904,614                          | \$751,472        |
| <b>Total Site Allocation</b>                         | <b>\$904,614</b>                   | <b>\$751,472</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$904,614</b> | <b>\$751,472</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$867,614</b>                   | <b>\$714,472</b> |
| <b>% of Expenditures</b>            | <b>96%</b>                         | <b>95%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$13,000                           | \$13,000         |
| Dues and Fees                              | \$2,000                            | \$2,000          |
| Professional Development                   | \$18,000                           | \$16,000         |
| Telephone                                  | \$3,500                            | \$5,500          |
| <b>Total Contracted / General Services</b> | <b>\$36,500</b>                    | <b>\$36,500</b>  |
| <b>% of Expenditures</b>                   | <b>4%</b>                          | <b>5%</b>        |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Instruction - Supplies   | \$200                              | \$200            |
| Supplies                 | \$300                              | \$300            |
| <b>Total Supplies</b>    | <b>\$500</b>                       | <b>\$500</b>     |
| <b>% of Expenditures</b> | <b>0%</b>                          | <b>0%</b>        |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$904,614</b> | <b>\$751,472</b> |
|---------------------------|------------------|------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$904,614                          | \$751,472        |
| Total Expenditures                       | \$904,614                          | \$751,472        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## Mental Health Capacity Building

### Revenue and Allocations to Budget Center

| Site Allocation                                                         | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------------------------------------------|------------------------------------|------------------|
| Mental Health Capacity Grant Allocation<br>Mental Health Capacity Grant | \$328,579                          | \$323,657        |
| <b>Total Site Allocation</b>                                            | <b>\$328,579</b>                   | <b>\$323,657</b> |
| <b>% of Revenue and Allocations to Budget Center</b>                    | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$328,579</b> | <b>\$323,657</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$258,237</b>                   | <b>\$253,315</b> |
| <b>% of Expenditures</b>            | <b>79%</b>                         | <b>78%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Purchased Service                          | \$70,342                           | \$70,342         |
| <b>Total Contracted / General Services</b> | <b>\$70,342</b>                    | <b>\$70,342</b>  |
| <b>% of Expenditures</b>                   | <b>21%</b>                         | <b>22%</b>       |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$328,579</b> | <b>\$323,657</b> |
|---------------------------|------------------|------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$328,579                          | \$323,657        |
| Total Expenditures                       | \$328,579                          | \$323,657        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## Support Services - Projects

### Revenue and Allocations to Budget Center

| Site Allocation                                                                   | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-----------------------------------------------------------------------------------|------------------------------------|------------------|
| City of Lethbridge Grant Allocation<br>City of Lethbridge Grant                   | \$144,467                          | \$140,776        |
| Mental Health Student Access Allocation<br>Mental Health Student Access Grant     | \$0                                | \$341,000        |
| School Nutrition Program Allocation<br>School Nutrition Program Funding           | \$306,448                          | \$233,000        |
| Integrated School Support Program Allocation<br>Integrated School Support Program | \$0                                | \$140,000        |
| <b>Total Site Allocation</b>                                                      | <b>\$450,915</b>                   | <b>\$854,776</b> |
| <b>% of Revenue and Allocations to Budget Center</b>                              | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$450,915</b> | <b>\$854,776</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$126,657</b>                   | <b>\$354,663</b> |
| <b>% of Expenditures</b>            | <b>28%</b>                         | <b>41%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$0                                | \$8,000          |
| Community Staff Relations                  | \$0                                | \$8,000          |
| Purchased Service                          | \$0                                | \$224,409        |
| Telephone                                  | \$900                              | \$2,400          |
| Travel                                     | \$10,635                           | \$12,029         |
| <b>Total Contracted / General Services</b> | <b>\$11,535</b>                    | <b>\$254,838</b> |
| <b>% of Expenditures</b>                   | <b>3%</b>                          | <b>30%</b>       |

| Supplies                                                                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------------------------------------------|------------------------------------|------------------|
| Admin - Supplies                                                        | \$6,275                            | \$12,275         |
| School Nutrition Program Expense<br>School Nutrition Program Allocation | \$306,448                          | \$233,000        |
| <b>Total Supplies</b>                                                   | <b>\$312,723</b>                   | <b>\$245,275</b> |
| <b>% of Expenditures</b>                                                | <b>69%</b>                         | <b>29%</b>       |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$450,915</b> | <b>\$854,776</b> |
|---------------------------|------------------|------------------|

**Summary**

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$450,915                          | \$854,776        |
| Total Expenditures                       | \$450,915                          | \$854,776        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## Support Services (Divisional Support)

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Inclusive Education Allocation                       | \$561,539                          | \$534,829        |
| Teacher Allocation                                   | \$112,158                          | \$112,625        |
| Teacher Factor                                       | 1.00 FTE                           | 1.00 FTE         |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625        |
| <b>Total Site Allocation</b>                         | <b>\$673,697</b>                   | <b>\$647,454</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>99%</b>       |

| Previous Year                                        | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Surplus/Deficit Carryforward                         | \$0                                | \$7,000          |
| <b>Total Previous Year</b>                           | <b>\$0</b>                         | <b>\$7,000</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>0%</b>                          | <b>1%</b>        |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$673,697</b> | <b>\$654,454</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$324,996</b>                   | <b>\$320,628</b> |
| <b>% of Expenditures</b>        | <b>48%</b>                         | <b>49%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$68,777</b>                    | <b>\$64,390</b>  |
| <b>% of Expenditures</b>            | <b>10%</b>                         | <b>10%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$5,000                            | \$5,000          |
| Dues and Fees                              | \$2,500                            | \$2,500          |
| Professional Development                   | \$6,836                            | \$6,836          |
| Purchased Service                          | \$250,489                          | \$240,000        |
| Telephone                                  | \$1,500                            | \$1,500          |
| Travel                                     | \$4,600                            | \$4,600          |
| <b>Total Contracted / General Services</b> | <b>\$270,925</b>                   | <b>\$260,436</b> |
| <b>% of Expenditures</b>                   | <b>40%</b>                         | <b>40%</b>       |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Admin - Supplies         | \$5,000                            | \$5,000          |
| Supplies                 | \$4,000                            | \$4,000          |
| <b>Total Supplies</b>    | <b>\$9,000</b>                     | <b>\$9,000</b>   |
| <b>% of Expenditures</b> | <b>1%</b>                          | <b>1%</b>        |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$673,697</b> | <b>\$654,454</b> |
|---------------------------|------------------|------------------|



## Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$673,697                          | \$654,454        |
| Total Expenditures                       | \$673,697                          | \$654,454        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## Support Services (School Support)

### Revenue and Allocations to Budget Center

| Site Allocation                                        | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|--------------------------------------------------------|------------------------------------|--------------------|
| Classroom Complexity Allocation                        | \$361,821                          | \$289,782          |
| ESL Allocation                                         | \$715,724                          | \$286,636          |
| Inclusive Education Allocation                         | \$3,243,544                        | \$3,019,034        |
| Specialized Learning Support - Kindergarten Allocation | \$0                                | \$544,810          |
| Specialized Learning Support - Kindergarten (Severe)   | \$0                                | \$544,810          |
| System Instructional Support Allocation                | \$622,016                          | \$596,231          |
| ECS Mild & Moderate Allocation                         | \$156,551                          | \$144,626          |
| ECS Mild & Mod Allocation Rate                         | \$1,476.90                         | \$1,364.40         |
| ECS Mild Moderate Enrolment                            | 106 students                       | 106 students       |
| <b>Total Site Allocation</b>                           | <b>\$5,099,656</b>                 | <b>\$4,881,119</b> |
| <b>% of Revenue and Allocations to Budget Center</b>   | <b>100%</b>                        | <b>100%</b>        |

| Previous Year                                        | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Surplus/Deficit Carryforward                         | \$0                                | \$19,223         |
| <b>Total Previous Year</b>                           | <b>\$0</b>                         | <b>\$19,223</b>  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>0%</b>                          | <b>0%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$5,099,656</b> | <b>\$4,900,342</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$253,323</b>                   | <b>\$249,569</b> |
| <b>% of Expenditures</b>        | <b>5%</b>                          | <b>5%</b>        |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|-------------------------------------|------------------------------------|--------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$4,798,854</b>                 | <b>\$4,601,940</b> |
| <b>% of Expenditures</b>            | <b>94%</b>                         | <b>94%</b>         |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 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                                     | \$13,487                           | \$14,840         |
| <b>Total Contracted / General Services</b> | <b>\$43,987</b>                    | <b>\$45,340</b>  |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Admin - Supplies         | \$3,492                            | \$3,492          |
| <b>Total Supplies</b>    | <b>\$3,492</b>                     | <b>\$3,492</b>   |
| <b>% of Expenditures</b> | <b>0%</b>                          | <b>0%</b>        |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$5,099,656</b> | <b>\$4,900,342</b> |
|---------------------------|--------------------|--------------------|

## Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$5,099,656                        | \$4,900,342      |
| Total Expenditures                       | \$5,099,656                        | \$4,900,342      |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$1</b>       |

## French Language Project

### Revenue and Allocations to Budget Center

| Site Allocation                                               | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------------------------------------|------------------------------------|------------------|
| French Language Project Allocation<br>French Language Project | \$132,416                          | \$113,850        |
| <b>Total Site Allocation</b>                                  | <b>\$132,416</b>                   | <b>\$113,850</b> |
| <b>% of Revenue and Allocations to Budget Center</b>          | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$132,416</b> | <b>\$113,850</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$56,079</b>                    | <b>\$56,312</b>  |
| <b>% of Expenditures</b>        | <b>42%</b>                         | <b>49%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$26,750</b>                    | <b>\$26,750</b>  |
| <b>% of Expenditures</b>            | <b>20%</b>                         | <b>23%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Cultural Activities                        | \$18,566                           | \$0              |
| Purchased Service                          | \$31,021                           | \$30,788         |
| <b>Total Contracted / General Services</b> | <b>\$49,587</b>                    | <b>\$30,788</b>  |
| <b>% of Expenditures</b>                   | <b>37%</b>                         | <b>27%</b>       |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$132,416</b> | <b>\$113,850</b> |
|---------------------------|------------------|------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$132,416                          | \$113,850        |
| Total Expenditures                       | \$132,416                          | \$113,850        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## International Education

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| International Student Allocation                     | \$351,820                          | \$347,600        |
| <b>Total Site Allocation</b>                         | <b>\$351,820</b>                   | <b>\$347,600</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$351,820</b> | <b>\$347,600</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$141,165</b>                   | <b>\$136,945</b> |
| <b>% of Expenditures</b>        | <b>40%</b>                         | <b>39%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$1,500                            | \$1,500          |
| Cultural Activities                        | \$10,400                           | \$10,400         |
| Homestay Fees                              | \$123,600                          | \$123,600        |
| Insurance Premiums                         | \$6,625                            | \$6,625          |
| Meetings                                   | \$500                              | \$500            |
| Purchased Service                          | \$45,125                           | \$45,125         |
| Telephone                                  | \$700                              | \$700            |
| Travel                                     | \$18,290                           | \$18,290         |
| <b>Total Contracted / General Services</b> | <b>\$206,740</b>                   | <b>\$206,740</b> |
| <b>% of Expenditures</b>                   | <b>59%</b>                         | <b>59%</b>       |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Admin - Supplies         | \$3,915                            | \$3,915          |
| <b>Total Supplies</b>    | <b>\$3,915</b>                     | <b>\$3,915</b>   |
| <b>% of Expenditures</b> | <b>1%</b>                          | <b>1%</b>        |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$351,820</b> | <b>\$347,600</b> |
|---------------------------|------------------|------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$351,820                          | \$347,600        |
| Total Expenditures                       | \$351,820                          | \$347,600        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## Learning Services

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Dual Credit Grant Allocation                         | \$8,500                            | \$8,500          |
| Dual Credit Start Up Grant                           | \$8,500                            | \$8,500          |
| Teacher Allocation                                   | \$224,316                          | \$225,250        |
| Teacher Factor                                       | 2.00 FTE                           | 2.00 FTE         |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625        |
| System Instructional Support Allocation              | \$515,438                          | \$494,772        |
| New Curriculum Implementation Allocation             | \$138,500                          | \$138,500        |
| New Curriculum Implementation Funding                | \$138,500                          | \$138,500        |
| <b>Total Site Allocation</b>                         | <b>\$886,754</b>                   | <b>\$867,022</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$886,754</b> | <b>\$867,022</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$437,154</b>                   | <b>\$433,253</b> |
| <b>% of Expenditures</b>        | <b>49%</b>                         | <b>50%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$143,127</b>                   | <b>\$127,296</b> |
| <b>% of Expenditures</b>            | <b>16%</b>                         | <b>15%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$8,300                            | \$8,300          |
| Community Staff Relations                  | \$751                              | \$751            |
| Curriculum Development                     | \$81,500                           | \$81,500         |
| Dual Credit Startup Expenses               | \$8,750                            | \$8,750          |
| Dues and Fees                              | \$8,750                            | \$8,750          |
| Professional Development                   | \$9,500                            | \$9,500          |
| Telephone                                  | \$1,920                            | \$1,920          |
| Travel                                     | \$12,000                           | \$12,000         |
| <b>Total Contracted / General Services</b> | <b>\$131,471</b>                   | <b>\$131,471</b> |
| <b>% of Expenditures</b>                   | <b>15%</b>                         | <b>15%</b>       |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Admin - Supplies         | \$502                              | \$502            |
| Supplies                 | \$164,500                          | \$174,500        |
| Equipment and Furniture  | \$10,000                           | \$0              |
| <b>Total Supplies</b>    | <b>\$175,002</b>                   | <b>\$175,002</b> |
| <b>% of Expenditures</b> | <b>20%</b>                         | <b>20%</b>       |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$886,754</b> | <b>\$867,022</b> |
|---------------------------|------------------|------------------|

## Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$886,754                          | \$867,022        |
| Total Expenditures                       | \$886,754                          | \$867,022        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## First Nations Metis Inuit Education

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| System Instructional Support Allocation              | \$37,672                           | \$0              |
| FNMI Allocation                                      | \$905,422                          | \$794,977        |
| FNMI Factor (Off Reserve)                            | 1.0000 Factor                      | 0.9370 Factor    |
| First Nations, Metis and Inuit Education             | \$905,422                          | \$848,441        |
| <b>Total Site Allocation</b>                         | <b>\$943,094</b>                   | <b>\$794,977</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$943,094</b> | <b>\$794,977</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$309,402</b>                   | <b>\$221,413</b> |
| <b>% of Expenditures</b>        | <b>33%</b>                         | <b>28%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$549,152</b>                   | <b>\$488,282</b> |
| <b>% of Expenditures</b>            | <b>58%</b>                         | <b>61%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$11,775                           | \$11,775         |
| Professional Development                   | \$5,000                            | \$5,000          |
| Telephone                                  | \$1,800                            | \$1,800          |
| Travel                                     | \$4,500                            | \$4,500          |
| <b>Total Contracted / General Services</b> | <b>\$23,075</b>                    | <b>\$23,075</b>  |
| <b>% of Expenditures</b>                   | <b>2%</b>                          | <b>3%</b>        |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Admin - Supplies         | \$1,665                            | \$1,646          |
| Supplies                 | \$59,800                           | \$60,561         |
| <b>Total Supplies</b>    | <b>\$61,465</b>                    | <b>\$62,207</b>  |
| <b>% of Expenditures</b> | <b>7%</b>                          | <b>8%</b>        |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$943,094</b> | <b>\$794,977</b> |
|---------------------------|------------------|------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$943,094                          | \$794,977        |
| Total Expenditures                       | \$943,094                          | \$794,977        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |



## Religious Education Services

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| System Instructional Support Allocation              | \$428,012                          | \$341,379        |
| <b>Total Site Allocation</b>                         | <b>\$428,012</b>                   | <b>\$341,379</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>98%</b>       |

| Previous Year                                        | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Surplus/Deficit Carryforward                         | \$0                                | \$6,999          |
| <b>Total Previous Year</b>                           | <b>\$0</b>                         | <b>\$6,999</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>0%</b>                          | <b>2%</b>        |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$428,012</b> | <b>\$348,378</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$183,831</b>                   | <b>\$183,684</b> |
| <b>% of Expenditures</b>        | <b>43%</b>                         | <b>53%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$68,777</b>                    | <b>\$64,390</b>  |
| <b>% of Expenditures</b>            | <b>16%</b>                         | <b>18%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$2,500                            | \$2,500          |
| Dues and Fees                              | \$8,900                            | \$8,900          |
| Professional Development                   | \$45,900                           | \$45,940         |
| Telephone                                  | \$420                              | \$420            |
| Travel                                     | \$4,585                            | \$4,545          |
| <b>Total Contracted / General Services</b> | <b>\$62,305</b>                    | <b>\$62,305</b>  |
| <b>% of Expenditures</b>                   | <b>15%</b>                         | <b>18%</b>       |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Admin - Supplies         | \$500                              | \$500            |
| Instruction - Supplies   | \$82,100                           | \$7,000          |
| Supplies                 | \$30,500                           | \$30,500         |
| <b>Total Supplies</b>    | <b>\$113,100</b>                   | <b>\$38,000</b>  |
| <b>% of Expenditures</b> | <b>26%</b>                         | <b>11%</b>       |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$428,012</b> | <b>\$348,378</b> |
|---------------------------|------------------|------------------|

## Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$428,012                          | \$348,378        |
| Total Expenditures                       | \$428,012                          | \$348,378        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

**Holy Spirit Roman Catholic Separate School Division**  
**2025-2026 Budget**

**Board of Trustees**

**Revenue and Allocations to Budget Center**

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Alberta Ed - System Administration Allocation        | \$432,102                          | \$382,902        |
| <b>Total Site Allocation</b>                         | <b>\$432,102</b>                   | <b>\$382,902</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$432,102</b> | <b>\$382,902</b> |
|-------------------------------------------------------|------------------|------------------|

**Expenditures**

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$247,625</b>                   | <b>\$217,925</b> |
| <b>% of Expenditures</b>            | <b>57%</b>                         | <b>57%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Advertising                                | \$0                                | \$15,500         |
| Board Meeting Lunches                      | \$500                              | \$500            |
| Board Retreat / Str. Plan                  | \$500                              | \$500            |
| Community Staff Relations                  | \$28,382                           | \$28,382         |
| Dues and Fees                              | \$65,305                           | \$65,305         |
| External Committees                        | \$5,040                            | \$5,040          |
| Professional and Technical Fees            | \$4,500                            | \$4,500          |
| Travel                                     | \$45,000                           | \$45,000         |
| Election Costs                             | \$35,000                           | \$0              |
| <b>Total Contracted / General Services</b> | <b>\$184,227</b>                   | <b>\$164,727</b> |
| <b>% of Expenditures</b>                   | <b>43%</b>                         | <b>43%</b>       |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Admin - Supplies         | \$250                              | \$250            |
| <b>Total Supplies</b>    | <b>\$250</b>                       | <b>\$250</b>     |
| <b>% of Expenditures</b> | <b>0%</b>                          | <b>0%</b>        |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$432,102</b> | <b>\$382,902</b> |
|---------------------------|------------------|------------------|

**Summary**

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$432,102                          | \$382,902        |
| Total Expenditures                       | \$432,102                          | \$382,902        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## Business Services

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| Alberta Ed - System Administration Allocation        | \$988,349                          | \$1,060,167        |
| <b>Total Site Allocation</b>                         | <b>\$988,349</b>                   | <b>\$1,060,167</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                  |                    |
|-------------------------------------------------------|------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$988,349</b> | <b>\$1,060,167</b> |
|-------------------------------------------------------|------------------|--------------------|

### Expenditures

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$607,065</b>                   | <b>\$691,405</b> |
| <b>% of Expenditures</b>            | <b>61%</b>                         | <b>65%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Bank Charges                               | \$2,000                            | \$2,000          |
| Car Allowance                              | \$0                                | \$1,500          |
| Dues and Fees                              | \$9,350                            | \$10,600         |
| Insurance Premiums                         | \$135,000                          | \$131,000        |
| Legal                                      | \$2,500                            | \$2,500          |
| Postage                                    | \$500                              | \$500            |
| Professional and Technical Fees            | \$127,434                          | \$113,162        |
| Professional Development                   | \$14,000                           | \$15,000         |
| Telephone                                  | \$8,000                            | \$8,000          |
| Travel                                     | \$6,000                            | \$8,000          |
| <b>Total Contracted / General Services</b> | <b>\$304,784</b>                   | <b>\$292,262</b> |
| <b>% of Expenditures</b>                   | <b>31%</b>                         | <b>28%</b>       |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Admin - Supplies         | \$3,000                            | \$5,000          |
| Equipment and Furniture  | \$1,000                            | \$1,000          |
| <b>Total Supplies</b>    | <b>\$4,000</b>                     | <b>\$6,000</b>   |
| <b>% of Expenditures</b> | <b>0%</b>                          | <b>1%</b>        |

| Utilities                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Electricity              | \$41,000                           | \$41,000         |
| Gas                      | \$28,500                           | \$26,000         |
| Water, Sewer and Garbage | \$3,000                            | \$3,500          |
| <b>Total Utilities</b>   | <b>\$72,500</b>                    | <b>\$70,500</b>  |
| <b>% of Expenditures</b> | <b>7%</b>                          | <b>7%</b>        |

|                           |                  |                    |
|---------------------------|------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$988,349</b> | <b>\$1,060,167</b> |
|---------------------------|------------------|--------------------|

## Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$988,349                          | \$1,060,167      |
| Total Expenditures                       | \$988,349                          | \$1,060,167      |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## Human Resources

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Alberta Ed - System Administration Allocation        | \$506,277                          | \$477,110        |
| <b>Total Site Allocation</b>                         | <b>\$506,277</b>                   | <b>\$477,110</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$506,277</b> | <b>\$477,110</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$222,347</b>                   | <b>\$222,347</b> |
| <b>% of Expenditures</b>        | <b>44%</b>                         | <b>47%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$209,348</b>                   | <b>\$184,267</b> |
| <b>% of Expenditures</b>            | <b>41%</b>                         | <b>39%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$3,000                            | \$4,500          |
| Dues and Fees                              | \$2,000                            | \$2,000          |
| Legal                                      | \$20,850                           | \$17,751         |
| Professional and Technical Fees            | \$33,982                           | \$32,295         |
| Professional Development                   | \$6,500                            | \$6,500          |
| Telephone                                  | \$750                              | \$750            |
| Travel                                     | \$5,500                            | \$5,500          |
| <b>Total Contracted / General Services</b> | <b>\$72,582</b>                    | <b>\$69,296</b>  |
| <b>% of Expenditures</b>                   | <b>14%</b>                         | <b>15%</b>       |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Admin - Supplies         | \$2,000                            | \$1,200          |
| <b>Total Supplies</b>    | <b>\$2,000</b>                     | <b>\$1,200</b>   |
| <b>% of Expenditures</b> | <b>0%</b>                          | <b>0%</b>        |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$506,277</b> | <b>\$477,110</b> |
|---------------------------|------------------|------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$506,277                          | \$477,110        |
| Total Expenditures                       | \$506,277                          | \$477,110        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## Office of the Superintendent

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Alberta Ed - System Administration Allocation        | \$546,658                          | \$520,062        |
| <b>Total Site Allocation</b>                         | <b>\$546,658</b>                   | <b>\$520,062</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$546,658</b> | <b>\$520,062</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$238,773</b>                   | <b>\$243,712</b> |
| <b>% of Expenditures</b>        | <b>44%</b>                         | <b>47%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$270,385</b>                   | <b>\$242,349</b> |
| <b>% of Expenditures</b>            | <b>49%</b>                         | <b>47%</b>       |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Car Allowance                              | \$5,500                            | \$5,500          |
| Dues and Fees                              | \$6,000                            | \$6,000          |
| Professional Development                   | \$10,500                           | \$10,500         |
| Telephone                                  | \$1,000                            | \$1,000          |
| Travel                                     | \$9,500                            | \$9,500          |
| <b>Total Contracted / General Services</b> | <b>\$32,500</b>                    | <b>\$32,500</b>  |
| <b>% of Expenditures</b>                   | <b>6%</b>                          | <b>6%</b>        |

| Supplies                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-----------------------------------|------------------------------------|------------------|
| Admin - Supplies                  | \$2,000                            | \$1,500          |
| Media Periodical / Print Material | \$3,000                            | \$0              |
| <b>Total Supplies</b>             | <b>\$5,000</b>                     | <b>\$1,500</b>   |
| <b>% of Expenditures</b>          | <b>1%</b>                          | <b>0%</b>        |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$546,658</b> | <b>\$520,062</b> |
|---------------------------|------------------|------------------|

### Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$546,658                          | \$520,062        |
| Total Expenditures                       | \$546,658                          | \$520,062        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

# Individual School Budgets

DRAFT



## Sch 34 - St. Teresa of Calcutta School

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$204,589                          | \$190,539          |
| Teacher Allocation                                   | \$2,131,000                        | \$2,083,558        |
| Teacher Factor                                       | 19.00 FTE                          | 18.50 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$54,530                           | \$44,770           |
| Teacher Factor                                       | 19.00 FTE                          | 18.50 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Elementary Resource Allocation                       | \$52,850                           | \$54,460           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 199.50 FTE                         | 195.00 FTE         |
| FTE Enrolment Gr 4-6                                 | 178.00 FTE                         | 194.00 FTE         |
| School Based Course Material Fees Allocation         | \$0                                | \$1,920            |
| School Generated Funds Allocation                    | \$94,245                           | \$60,907           |
| <b>Total Site Allocation</b>                         | <b>\$2,537,214</b>                 | <b>\$2,436,154</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,537,214</b> | <b>\$2,436,154</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$2,177,292</b>                 | <b>\$2,126,591</b> |
| <b>% of Expenditures</b>        | <b>86%</b>                         | <b>87%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$159,411</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>6%</b>                          | <b>6%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$58,835</b>                    | <b>\$48,400</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Blueprints / Spice                         | \$1,000                            | \$400            |
| Community Staff Relations                  | \$750                              | \$750            |
| Postage                                    | \$100                              | \$1,000          |
| Printing / Binding                         | \$10,000                           | \$8,000          |
| Professional Development                   | \$3,000                            | \$8,500          |
| Staff Appreciation                         | \$1,000                            | \$350            |
| <b>Total Contracted / General Services</b> | <b>\$15,850</b>                    | <b>\$19,000</b>  |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| Supplies               | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------|------------------------------------|------------------|
| Admin - Supplies       | \$13,000                           | \$13,215         |
| Instruction - Supplies | \$11,832                           | \$11,866         |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Instructional Resources                      | \$0                                       | \$1,920                 |
| School Based Course Material Fees Allocation | \$0                                       | \$1,920                 |
| Media Library Books                          | \$750                                     | \$750                   |
| Supplies                                     | \$3,000                                   | \$3,000                 |
| Textbooks                                    | \$3,000                                   | \$3,000                 |
| School Generated Funds Expense               | \$94,245                                  | \$60,907                |
| School Generated Funds Allocation            | \$94,245                                  | \$60,907                |
| <b>Total Supplies</b>                        | <b>\$125,827</b>                          | <b>\$94,658</b>         |
| <b>% of Expenditures</b>                     | <b>5%</b>                                 | <b>4%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,537,214</b> | <b>\$2,436,154</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$2,537,214                               | \$2,436,154             |
| Total Expenditures                       | \$2,537,214                               | \$2,436,154             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>(\$1)</b>            |

## Sch 38 - St. Michael School - Bow Island

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| School Administration Base Allocation                | \$103,553                          | \$87,852         |
| Teacher Allocation                                   | \$616,868                          | \$619,436        |
| Teacher Factor                                       | 5.50 FTE                           | 5.50 FTE         |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625        |
| Substitute Teacher Allocation                        | \$15,785                           | \$13,310         |
| Teacher Factor                                       | 5.50 FTE                           | 5.50 FTE         |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE   |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00         |
| Base Resource Allocation                             | \$10,000                           | \$10,000         |
| Elementary Resource Allocation                       | \$3,640                            | \$4,620          |
| Elementary Resource Allocation Rate                  | \$140                              | \$140            |
| FTE Enrolment ECS-Gr3                                | 12.00 FTE                          | 13.00 FTE        |
| FTE Enrolment Gr 4-6                                 | 14.00 FTE                          | 20.00 FTE        |
| Junior High Resource Allocation                      | \$2,240                            | \$1,820          |
| Junior High Resource Allocation Rate                 | \$140                              | \$140            |
| FTE Enrolment Gr 7-9                                 | 16.00 FTE                          | 13.00 FTE        |
| High School Resource Allocation                      | \$0                                | \$1,550          |
| High School Resource Allocation Rate                 | \$155                              | \$155            |
| Total Grade 10-12 Enrolment                          | 0 students                         | 10 students      |
| Rural School Travel Allocation                       | \$6,111                            | \$6,111          |
| School Based Course Material Fees Allocation         | \$3,875                            | \$15,050         |
| School Generated Funds Allocation                    | \$43,490                           | \$45,540         |
| <b>Total Site Allocation</b>                         | <b>\$805,562</b>                   | <b>\$805,289</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>98%</b>       |

| Previous Year                                        | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Surplus/Deficit Carryforward                         | \$0                                | \$12,500         |
| <b>Total Previous Year</b>                           | <b>\$0</b>                         | <b>\$12,500</b>  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>0%</b>                          | <b>2%</b>        |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$805,562</b> | <b>\$817,789</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$642,425</b>                   | <b>\$646,936</b> |
| <b>% of Expenditures</b>        | <b>80%</b>                         | <b>79%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$78,553</b>                    | <b>\$72,852</b>  |
| <b>% of Expenditures</b>            | <b>10%</b>                         | <b>9%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$16,933</b>                    | <b>\$14,278</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| <b>Contracted / General Services</b>       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|--------------------------------------------|-------------------------------------------|-------------------------|
| Community Staff Relations                  | \$500                                     | \$0                     |
| Postage                                    | \$100                                     | \$600                   |
| Printing / Binding                         | \$3,000                                   | \$2,766                 |
| Professional Development                   | \$500                                     | \$600                   |
| Staff Appreciation                         | \$0                                       | \$150                   |
| Telephone                                  | \$100                                     | \$750                   |
| Rural School Admin Travel                  | \$6,111                                   | \$6,111                 |
| Rural School Travel Allocation             | \$6,111                                   | \$6,111                 |
| <b>Total Contracted / General Services</b> | <b>\$10,311</b>                           | <b>\$10,977</b>         |
| <b>% of Expenditures</b>                   | <b>1%</b>                                 | <b>1%</b>               |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Admin - Supplies                             | \$3,474                                   | \$1,656                 |
| Instruction - Supplies                       | \$5,000                                   | \$8,000                 |
| Instructional Resources                      | \$3,875                                   | \$15,050                |
| School Based Course Material Fees Allocation | \$3,875                                   | \$15,050                |
| Textbooks                                    | \$500                                     | \$500                   |
| Equipment and Furniture                      | \$1,000                                   | \$2,000                 |
| School Generated Funds Expense               | \$43,490                                  | \$45,540                |
| School Generated Funds Allocation            | \$43,490                                  | \$45,540                |
| <b>Total Supplies</b>                        | <b>\$57,339</b>                           | <b>\$72,746</b>         |
| <b>% of Expenditures</b>                     | <b>7%</b>                                 | <b>9%</b>               |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$805,562</b> | <b>\$817,789</b> |
|---------------------------|------------------|------------------|

| <b>Summary</b>                           |                                           |                         |
|------------------------------------------|-------------------------------------------|-------------------------|
|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
| Total Revenues and Allocations To Budget | \$805,562                                 | \$817,789               |
| Total Expenditures                       | \$805,562                                 | \$817,789               |
| <b>Variance</b>                          | <b>\$1</b>                                | <b>\$0</b>              |

## Sch 40 - CARE Program

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| Teacher Allocation                                   | \$112,158                          | \$112,625        |
| Teacher Factor                                       | 1.00 FTE                           | 1.00 FTE         |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625        |
| Outreach Program Allocation                          | \$104,576                          | \$100,000        |
| <b>Total Site Allocation</b>                         | <b>\$216,734</b>                   | <b>\$212,625</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$216,734</b> | <b>\$212,625</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$112,158</b>                   | <b>\$112,625</b> |
| <b>% of Expenditures</b>        | <b>52%</b>                         | <b>53%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$91,269</b>                    | <b>\$86,397</b>  |
| <b>% of Expenditures</b>            | <b>42%</b>                         | <b>41%</b>       |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$3,731</b>                     | <b>\$2,420</b>   |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>1%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Professional Development                   | \$250                              | \$250            |
| Staff Appreciation                         | \$50                               | \$50             |
| Travel                                     | \$1,233                            | \$2,840          |
| <b>Total Contracted / General Services</b> | <b>\$1,533</b>                     | <b>\$3,140</b>   |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| Supplies                 | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| Instruction - Supplies   | \$5,750                            | \$5,750          |
| Supplies                 | \$2,293                            | \$2,293          |
| <b>Total Supplies</b>    | <b>\$8,043</b>                     | <b>\$8,043</b>   |
| <b>% of Expenditures</b> | <b>4%</b>                          | <b>4%</b>        |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$216,734</b> | <b>\$212,625</b> |
|---------------------------|------------------|------------------|

## Summary

|                                          | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------|------------------------------------|------------------|
| Total Revenues and Allocations To Budget | \$216,734                          | \$212,625        |
| Total Expenditures                       | \$216,734                          | \$212,625        |
| <b>Variance</b>                          | <b>\$0</b>                         | <b>\$0</b>       |

## Sch 41 - Our Lady of the Assumption School

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| ESL Allocation                                       | \$6,000                            | \$6,000            |
| School Administration Base Allocation                | \$199,411                          | \$187,506          |
| Teacher Allocation                                   | \$1,233,737                        | \$1,126,248        |
| Teacher Factor                                       | 11.00 FTE                          | 10.00 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$31,570                           | \$24,200           |
| Teacher Factor                                       | 11.00 FTE                          | 10.00 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Base Resource Allocation                             | \$4,500                            | \$4,500            |
| Elementary Resource Allocation                       | \$25,340                           | \$24,010           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 94.00 FTE                          | 74.50 FTE          |
| FTE Enrolment Gr 4-6                                 | 87.00 FTE                          | 97.00 FTE          |
| School Generated Funds Allocation                    | \$35,705                           | \$32,727           |
| <b>Total Site Allocation</b>                         | <b>\$1,536,263</b>                 | <b>\$1,405,191</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,536,263</b> | <b>\$1,405,191</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$1,274,850</b>                 | <b>\$1,166,248</b> |
| <b>% of Expenditures</b>        | <b>83%</b>                         | <b>83%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$159,411</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>10%</b>                         | <b>10%</b>       |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$37,310</b>                    | <b>\$29,040</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Advertising                                | \$300                              | \$300            |
| Blueprints / Spice                         | \$300                              | \$300            |
| Community Staff Relations                  | \$537                              | \$537            |
| Cultural Activities                        | \$300                              | \$300            |
| Postage                                    | \$100                              | \$100            |
| Printing / Binding                         | \$3,250                            | \$3,250          |
| Professional and Technical Fees            | \$6,000                            | \$6,000          |
| Professional Development                   | \$1,500                            | \$1,500          |
| Staff Appreciation                         | \$450                              | \$409            |
| <b>Total Contracted / General Services</b> | <b>\$12,737</b>                    | <b>\$12,696</b>  |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| <b>Supplies</b>                   | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|-----------------------------------|-------------------------------------------|-------------------------|
| Admin - Supplies                  | \$5,950                                   | \$5,950                 |
| Instruction - Supplies            | \$9,050                                   | \$8,950                 |
| Media Library Books               | \$500                                     | \$500                   |
| Equipment and Furniture           | \$750                                     | \$1,575                 |
| School Generated Funds Expense    | \$35,705                                  | \$32,727                |
| School Generated Funds Allocation | \$35,705                                  | \$32,727                |
| <b>Total Supplies</b>             | <b>\$51,955</b>                           | <b>\$49,702</b>         |
| <b>% of Expenditures</b>          | <b>3%</b>                                 | <b>4%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,536,263</b> | <b>\$1,405,191</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$1,536,263                               | \$1,405,191             |
| Total Expenditures                       | \$1,536,263                               | \$1,405,191             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>(\$1)</b>            |



## Sch 42 - Trinity E-Learning School

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------------------------------------|------------------------------------|------------------|
| School Administration Base Allocation                | \$55,652                           | \$53,864         |
| Teacher Allocation                                   | \$336,474                          | \$337,874        |
| Teacher Factor                                       | 3.00 FTE                           | 3.00 FTE         |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625        |
| Substitute Teacher Allocation                        | \$8,610                            | \$7,260          |
| Teacher Factor                                       | 3.00 FTE                           | 3.00 FTE         |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE   |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00         |
| System Instructional Support Allocation              | \$20,687                           | \$20,687         |
| High School Resource Allocation                      | \$7,905                            | \$7,130          |
| High School Resource Allocation Rate                 | \$155                              | \$155            |
| Total Grade 10-12 Enrolment                          | 51 students                        | 46 students      |
| <b>Total Site Allocation</b>                         | <b>\$429,328</b>                   | <b>\$426,815</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>      |

|                                                       |                  |                  |
|-------------------------------------------------------|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$429,328</b> | <b>\$426,815</b> |
|-------------------------------------------------------|------------------|------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|---------------------------------|------------------------------------|------------------|
| <b>Total Certificated Staff</b> | <b>\$362,031</b>                   | <b>\$362,874</b> |
| <b>% of Expenditures</b>        | <b>84%</b>                         | <b>85%</b>       |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$30,652</b>                    | <b>\$28,864</b>  |
| <b>% of Expenditures</b>            | <b>7%</b>                          | <b>7%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$12,915</b>                    | <b>\$10,890</b>  |
| <b>% of Expenditures</b> | <b>3%</b>                          | <b>3%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Advertising                                | \$50                               | \$50             |
| Community Staff Relations                  | \$200                              | \$200            |
| Printing / Binding                         | \$900                              | \$500            |
| Professional Development                   | \$1,500                            | \$1,500          |
| Purchased Service                          | \$10,000                           | \$10,000         |
| Staff Appreciation                         | \$200                              | \$200            |
| Travel                                     | \$500                              | \$500            |
| <b>Total Contracted / General Services</b> | <b>\$13,350</b>                    | <b>\$12,950</b>  |
| <b>% of Expenditures</b>                   | <b>3%</b>                          | <b>3%</b>        |

| Supplies               | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------|------------------------------------|------------------|
| Admin - Supplies       | \$4,175                            | \$1,575          |
| Instruction - Supplies | \$1,162                            | \$6,662          |

| <b>Supplies</b>          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|--------------------------|-------------------------------------------|-------------------------|
| Technology Expenses      | \$2,543                                   | \$3,000                 |
| Equipment and Furniture  | \$2,500                                   | \$0                     |
| <b>Total Supplies</b>    | <b>\$10,380</b>                           | <b>\$11,237</b>         |
| <b>% of Expenditures</b> | <b>2%</b>                                 | <b>3%</b>               |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$429,328</b> | <b>\$426,815</b> |
|---------------------------|------------------|------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$429,328                                 | \$426,815               |
| Total Expenditures                       | \$429,328                                 | \$426,815               |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>\$0</b>              |

## Sch 43 - Ecole St. Mary

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$205,478                          | \$189,915          |
| Teacher Allocation                                   | \$2,243,158                        | \$2,139,870        |
| Teacher Factor                                       | 20.00 FTE                          | 19.00 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$57,400                           | \$45,980           |
| Teacher Factor                                       | 20.00 FTE                          | 19.00 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Elementary Resource Allocation                       | \$55,860                           | \$52,220           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 216.00 FTE                         | 191.00 FTE         |
| FTE Enrolment Gr 4-6                                 | 183.00 FTE                         | 182.00 FTE         |
| School Generated Funds Allocation                    | \$65,079                           | \$61,390           |
| <b>Total Site Allocation</b>                         | <b>\$2,626,975</b>                 | <b>\$2,489,375</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,626,975</b> | <b>\$2,489,375</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$2,290,339</b>                 | <b>\$2,182,279</b> |
| <b>% of Expenditures</b>        | <b>87%</b>                         | <b>88%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$159,411</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>6%</b>                          | <b>6%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$63,462</b>                    | <b>\$50,760</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Blueprints / Spice                         | \$2,000                            | \$1,500          |
| Community Staff Relations                  | \$2,570                            | \$2,570          |
| Cultural Activities                        | \$314                              | \$314            |
| Postage                                    | \$250                              | \$250            |
| Printing / Binding                         | \$13,200                           | \$13,000         |
| Professional Development                   | \$2,000                            | \$2,000          |
| Staff Appreciation                         | \$600                              | \$500            |
| <b>Total Contracted / General Services</b> | <b>\$20,934</b>                    | <b>\$20,134</b>  |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| Supplies               | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------|------------------------------------|------------------|
| Admin - Supplies       | \$4,100                            | \$4,000          |
| Instruction - Supplies | \$20,151                           | \$19,806         |

| <b>Supplies</b>                   | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|-----------------------------------|-------------------------------------------|-------------------------|
| Media Library Books               | \$500                                     | \$500                   |
| Textbooks                         | \$1,000                                   | \$1,000                 |
| Equipment and Furniture           | \$2,000                                   | \$2,000                 |
| School Generated Funds Expense    | \$65,079                                  | \$61,390                |
| School Generated Funds Allocation | \$65,079                                  | \$61,390                |
| <b>Total Supplies</b>             | <b>\$92,830</b>                           | <b>\$88,696</b>         |
| <b>% of Expenditures</b>          | <b>4%</b>                                 | <b>4%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,626,975</b> | <b>\$2,489,375</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$2,626,975                               | \$2,489,375             |
| Total Expenditures                       | \$2,626,975                               | \$2,489,375             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>\$1</b>              |

## Sch 44 - St. Patrick Fine Arts

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$200,326                          | \$187,506          |
| Teacher Allocation                                   | \$1,682,368                        | \$1,689,371        |
| Teacher Factor                                       | 15.00 FTE                          | 15.00 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$43,050                           | \$36,300           |
| Teacher Factor                                       | 15.00 FTE                          | 15.00 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Elementary Resource Allocation                       | \$39,480                           | \$38,710           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 153.00 FTE                         | 141.50 FTE         |
| FTE Enrolment Gr 4-6                                 | 129.00 FTE                         | 135.00 FTE         |
| School Based Course Material Fees Allocation         | \$0                                | \$3,300            |
| School Generated Funds Allocation                    | \$67,660                           | \$62,255           |
| <b>Total Site Allocation</b>                         | <b>\$2,032,884</b>                 | <b>\$2,017,442</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,032,884</b> | <b>\$2,017,442</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$1,724,397</b>                 | <b>\$1,729,371</b> |
| <b>% of Expenditures</b>        | <b>85%</b>                         | <b>86%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$159,411</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>8%</b>                          | <b>7%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$48,121</b>                    | <b>\$40,601</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Blueprints / Spice                         | \$1,000                            | \$900            |
| Community Staff Relations                  | \$2,000                            | \$2,500          |
| Postage                                    | \$250                              | \$250            |
| Printing / Binding                         | \$8,000                            | \$8,000          |
| Professional Development                   | \$2,100                            | \$2,100          |
| Staff Appreciation                         | \$250                              | \$250            |
| <b>Total Contracted / General Services</b> | <b>\$13,600</b>                    | <b>\$14,000</b>  |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| Supplies               | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------|------------------------------------|------------------|
| Admin - Supplies       | \$5,000                            | \$5,000          |
| Instruction - Supplies | \$11,596                           | \$11,809         |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Instructional Resources                      | \$0                                       | \$3,300                 |
| School Based Course Material Fees Allocation | \$0                                       | \$3,300                 |
| Media Library Books                          | \$500                                     | \$500                   |
| Media Periodical / Print Material            | \$150                                     | \$150                   |
| Technology Expenses                          | \$450                                     | \$450                   |
| Textbooks                                    | \$0                                       | \$500                   |
| Equipment and Furniture                      | \$2,000                                   | \$2,000                 |
| School Generated Funds Expense               | \$67,660                                  | \$62,255                |
| School Generated Funds Allocation            | \$67,660                                  | \$62,255                |
| <b>Total Supplies</b>                        | <b>\$87,356</b>                           | <b>\$85,964</b>         |
| <b>% of Expenditures</b>                     | <b>4%</b>                                 | <b>4%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,032,884</b> | <b>\$2,017,442</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$2,032,884                               | \$2,017,442             |
| Total Expenditures                       | \$2,032,884                               | \$2,017,442             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>\$0</b>              |

## Sch 45 - St. Paul School

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$200,854                          | \$187,506          |
| Teacher Allocation                                   | \$1,794,526                        | \$1,576,747        |
| Teacher Factor                                       | 16.00 FTE                          | 14.00 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$45,920                           | \$33,880           |
| Teacher Factor                                       | 16.00 FTE                          | 14.00 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Base Resource Allocation                             | \$2,700                            | \$2,700            |
| Elementary Resource Allocation                       | \$40,740                           | \$39,130           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 142.00 FTE                         | 137.50 FTE         |
| FTE Enrolment Gr 4-6                                 | 149.00 FTE                         | 142.00 FTE         |
| School Generated Funds Allocation                    | \$44,635                           | \$32,265           |
| <b>Total Site Allocation</b>                         | <b>\$2,129,375</b>                 | <b>\$1,872,228</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,129,375</b> | <b>\$1,872,228</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$1,837,084</b>                 | <b>\$1,616,747</b> |
| <b>% of Expenditures</b>        | <b>86%</b>                         | <b>86%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$159,411</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>7%</b>                          | <b>8%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$58,842</b>                    | <b>\$46,130</b>  |
| <b>% of Expenditures</b> | <b>3%</b>                          | <b>2%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Blueprints / Spice                         | \$1,000                            | \$1,000          |
| Community Staff Relations                  | \$2,000                            | \$2,500          |
| Postage                                    | \$150                              | \$150            |
| Printing / Binding                         | \$10,500                           | \$10,500         |
| Staff Appreciation                         | \$0                                | \$311            |
| Telephone                                  | \$500                              | \$500            |
| Transportation                             | \$2,302                            | \$2,302          |
| <b>Total Contracted / General Services</b> | <b>\$16,452</b>                    | <b>\$17,263</b>  |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| Supplies               | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------------|------------------------------------|------------------|
| Instruction - Supplies | \$10,452                           | \$10,818         |

| <b>Supplies</b>                   | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|-----------------------------------|-------------------------------------------|-------------------------|
| Media Library Books               | \$500                                     | \$500                   |
| Technology Expenses               | \$1,000                                   | \$0                     |
| Equipment and Furniture           | \$1,000                                   | \$1,000                 |
| School Generated Funds Expense    | \$44,635                                  | \$32,265                |
| School Generated Funds Allocation | \$44,635                                  | \$32,265                |
| <b>Total Supplies</b>             | <b>\$57,587</b>                           | <b>\$44,583</b>         |
| <b>% of Expenditures</b>          | <b>3%</b>                                 | <b>2%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,129,375</b> | <b>\$1,872,228</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$2,129,375                               | \$1,872,228             |
| Total Expenditures                       | \$2,129,375                               | \$1,872,228             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>(\$1)</b>            |



## Sch 46 - Catholic Central High School

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$500,008                          | \$451,956          |
| Summer School Allocation                             | \$30,000                           | \$28,000           |
| Teacher Allocation                                   | \$4,906,908                        | \$4,758,396        |
| Teacher Factor                                       | 43.75 FTE                          | 42.25 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$125,563                          | \$102,245          |
| Teacher Factor                                       | 43.75 FTE                          | 42.25 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| High School Resource Allocation                      | \$161,510                          | \$149,575          |
| High School Resource Allocation Rate                 | \$155                              | \$155              |
| Total Grade 10-12 Enrolment                          | 1,042 students                     | 965 students       |
| School Based Course Material Fees Allocation         | \$97,525                           | \$83,175           |
| School Generated Funds Allocation                    | \$923,285                          | \$873,005          |
| <b>Total Site Allocation</b>                         | <b>\$6,744,798</b>                 | <b>\$6,446,352</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$6,744,798</b> | <b>\$6,446,352</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$5,020,980</b>                 | <b>\$4,860,772</b> |
| <b>% of Expenditures</b>        | <b>74%</b>                         | <b>75%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$388,163</b>                   | <b>\$349,580</b> |
| <b>% of Expenditures</b>            | <b>6%</b>                          | <b>5%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$167,043</b>                   | <b>\$139,925</b> |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Community Staff Relations                  | \$4,000                            | \$3,000          |
| Printing / Binding                         | \$32,000                           | \$32,000         |
| Professional and Technical Fees            | \$22,800                           | \$22,800         |
| Professional Development                   | \$2,000                            | \$0              |
| Staff Appreciation                         | \$1,008                            | \$770            |
| Transportation                             | \$2,000                            | \$2,000          |
| Travel                                     | \$670                              | \$0              |
| <b>Total Contracted / General Services</b> | <b>\$64,478</b>                    | <b>\$60,570</b>  |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| Supplies | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|----------|------------------------------------|------------------|
|----------|------------------------------------|------------------|

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Admin - Supplies                             | \$2,500                                   | \$2,500                 |
| Instruction - Supplies                       | \$59,250                                  | \$55,250                |
| Instructional Resources                      | \$97,525                                  | \$83,175                |
| School Based Course Material Fees Allocation | \$97,525                                  | \$83,175                |
| Textbooks                                    | \$16,575                                  | \$16,575                |
| Equipment and Furniture                      | \$5,000                                   | \$5,000                 |
| School Generated Funds Expense               | \$923,285                                 | \$873,005               |
| School Generated Funds Allocation            | \$923,285                                 | \$873,005               |
| <b>Total Supplies</b>                        | <b>\$1,104,135</b>                        | <b>\$1,035,505</b>      |
| <b>% of Expenditures</b>                     | <b>16%</b>                                | <b>16%</b>              |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$6,744,798</b> | <b>\$6,446,352</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$6,744,798                               | \$6,446,352             |
| Total Expenditures                       | \$6,744,798                               | \$6,446,352             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>\$0</b>              |

## Sch 47 - St. Francis Junior High School

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$302,521                          | \$278,088          |
| Teacher Allocation                                   | \$3,364,737                        | \$3,097,181        |
| Teacher Factor                                       | 30.00 FTE                          | 27.50 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$86,100                           | \$66,550           |
| Teacher Factor                                       | 30.00 FTE                          | 27.50 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Junior High Resource Allocation                      | \$98,560                           | \$80,500           |
| Junior High Resource Allocation Rate                 | \$140                              | \$140              |
| FTE Enrolment Gr 7-9                                 | 704.00 FTE                         | 575.00 FTE         |
| School Based Course Material Fees Allocation         | \$63,749                           | \$63,749           |
| School Generated Funds Allocation                    | \$254,775                          | \$254,775          |
| <b>Total Site Allocation</b>                         | <b>\$4,170,442</b>                 | <b>\$3,840,843</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$4,170,442</b> | <b>\$3,840,843</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$3,440,741</b>                 | <b>\$3,163,374</b> |
| <b>% of Expenditures</b>        | <b>83%</b>                         | <b>82%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$228,187</b>                   | <b>\$211,895</b> |
| <b>% of Expenditures</b>            | <b>5%</b>                          | <b>6%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$91,266</b>                    | <b>\$70,906</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Advertising                                | \$2,000                            | \$2,000          |
| Blueprints / Spice                         | \$1,500                            | \$1,200          |
| Community Staff Relations                  | \$5,920                            | \$5,920          |
| Postage                                    | \$400                              | \$400            |
| Printing / Binding                         | \$13,000                           | \$11,500         |
| Professional Development                   | \$500                              | \$0              |
| Staff Appreciation                         | \$1,000                            | \$600            |
| Telephone                                  | \$3,500                            | \$3,500          |
| Travel                                     | \$1,000                            | \$1,000          |
| <b>Total Contracted / General Services</b> | <b>\$28,820</b>                    | <b>\$26,120</b>  |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Admin - Supplies                             | \$19,000                                  | \$12,900                |
| FNMI programming                             | \$1,000                                   | \$1,000                 |
| Instruction - Supplies                       | \$35,404                                  | \$29,124                |
| Instructional Resources                      | \$63,749                                  | \$63,749                |
| School Based Course Material Fees Allocation | \$63,749                                  | \$63,749                |
| Textbooks                                    | \$1,500                                   | \$1,000                 |
| Equipment and Furniture                      | \$6,000                                   | \$6,000                 |
| School Generated Funds Expense               | \$254,775                                 | \$254,775               |
| School Generated Funds Allocation            | \$254,775                                 | \$254,775               |
| <b>Total Supplies</b>                        | <b>\$381,428</b>                          | <b>\$368,548</b>        |
| <b>% of Expenditures</b>                     | <b>9%</b>                                 | <b>10%</b>              |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$4,170,442</b> | <b>\$3,840,843</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$4,170,442                               | \$3,840,843             |
| Total Expenditures                       | \$4,170,442                               | \$3,840,843             |
| <b>Variance</b>                          | <b>(\$1)</b>                              | <b>(\$1)</b>            |

## Sch 48 - Children of St. Martha School

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$199,411                          | \$187,506          |
| Teacher Allocation                                   | \$1,401,974                        | \$1,340,235        |
| Teacher Factor                                       | 12.50 FTE                          | 11.90 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$35,875                           | \$28,798           |
| Teacher Factor                                       | 12.50 FTE                          | 11.90 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Elementary Resource Allocation                       | \$28,560                           | \$29,890           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 118.00 FTE                         | 127.50 FTE         |
| FTE Enrolment Gr 4-6                                 | 86.00 FTE                          | 86.00 FTE          |
| School Generated Funds Allocation                    | \$38,250                           | \$31,209           |
| <b>Total Site Allocation</b>                         | <b>\$1,704,070</b>                 | <b>\$1,617,638</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,704,070</b> | <b>\$1,617,638</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$1,443,087</b>                 | <b>\$1,380,235</b> |
| <b>% of Expenditures</b>        | <b>85%</b>                         | <b>85%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$159,411</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>9%</b>                          | <b>9%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$39,427</b>                    | <b>\$31,895</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Advertising                                | \$500                              | \$500            |
| Community Staff Relations                  | \$1,500                            | \$2,500          |
| Cultural Activities                        | \$1,000                            | \$1,000          |
| Postage                                    | \$100                              | \$100            |
| Printing / Binding                         | \$7,000                            | \$7,000          |
| Professional Development                   | \$1,000                            | \$1,000          |
| Staff Appreciation                         | \$350                              | \$350            |
| Transportation                             | \$0                                | \$1,000          |
| <b>Total Contracted / General Services</b> | <b>\$11,450</b>                    | <b>\$13,450</b>  |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| Supplies         | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|------------------|------------------------------------|------------------|
| Admin - Supplies | \$2,994                            | \$2,994          |

| <b>Supplies</b>                   | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|-----------------------------------|-------------------------------------------|-------------------------|
| Instruction - Supplies            | \$7,950                                   | \$9,000                 |
| Media Library Books               | \$501                                     | \$350                   |
| Equipment and Furniture           | \$1,000                                   | \$1,000                 |
| School Generated Funds Expense    | \$38,250                                  | \$31,209                |
| School Generated Funds Allocation | \$38,250                                  | \$31,209                |
| <b>Total Supplies</b>             | <b>\$50,695</b>                           | <b>\$44,553</b>         |
| <b>% of Expenditures</b>          | <b>3%</b>                                 | <b>3%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,704,070</b> | <b>\$1,617,638</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$1,704,070                               | \$1,617,638             |
| Total Expenditures                       | \$1,704,070                               | \$1,617,638             |
| <b>Variance</b>                          | <b>(\$1)</b>                              | <b>\$0</b>              |

## Sch 49 - Father Leonard Van Tighem School

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$300,960                          | \$280,100          |
| Teacher Allocation                                   | \$3,476,895                        | \$3,378,743        |
| Teacher Factor                                       | 31.00 FTE                          | 30.00 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$88,970                           | \$72,600           |
| Teacher Factor                                       | 31.00 FTE                          | 30.00 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Elementary Resource Allocation                       | \$47,320                           | \$44,800           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 173.00 FTE                         | 158.00 FTE         |
| FTE Enrolment Gr 4-6                                 | 165.00 FTE                         | 162.00 FTE         |
| Junior High Resource Allocation                      | \$44,380                           | \$45,080           |
| Junior High Resource Allocation Rate                 | \$140                              | \$140              |
| FTE Enrolment Gr 7-9                                 | 317.00 FTE                         | 322.00 FTE         |
| School Based Course Material Fees Allocation         | \$98,610                           | \$64,900           |
| School Generated Funds Allocation                    | \$259,885                          | \$267,519          |
| <b>Total Site Allocation</b>                         | <b>\$4,317,020</b>                 | <b>\$4,153,742</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$4,317,020</b> | <b>\$4,153,742</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$3,551,338</b>                 | <b>\$3,446,948</b> |
| <b>% of Expenditures</b>        | <b>82%</b>                         | <b>83%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$228,187</b>                   | <b>\$211,895</b> |
| <b>% of Expenditures</b>            | <b>5%</b>                          | <b>5%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$93,510</b>                    | <b>\$75,966</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Blueprints / Spice                         | \$930                              | \$0              |
| Community Staff Relations                  | \$4,500                            | \$4,500          |
| Postage                                    | \$500                              | \$400            |
| Printing / Binding                         | \$26,000                           | \$23,500         |
| Professional and Technical Fees            | \$2,000                            | \$724            |
| Professional Development                   | \$700                              | \$1,000          |
| Staff Appreciation                         | \$1,000                            | \$900            |
| <b>Total Contracted / General Services</b> | <b>\$35,630</b>                    | <b>\$31,024</b>  |

| <b>Contracted / General Services</b> | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|--------------------------------------|-------------------------------------------|-------------------------|
| <b>% of Expenditures</b>             | <b>1%</b>                                 | <b>1%</b>               |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Admin - Supplies                             | \$7,426                                   | \$8,250                 |
| Instruction - Supplies                       | \$35,663                                  | \$35,546                |
| Instructional Resources                      | \$98,610                                  | \$64,900                |
| School Based Course Material Fees Allocation | \$98,610                                  | \$64,900                |
| Media Library Books                          | \$1,000                                   | \$2,000                 |
| Textbooks                                    | \$2,770                                   | \$6,000                 |
| Equipment and Furniture                      | \$3,000                                   | \$3,695                 |
| School Generated Funds Expense               | \$259,885                                 | \$267,519               |
| School Generated Funds Allocation            | \$259,885                                 | \$267,519               |
| <b>Total Supplies</b>                        | <b>\$408,354</b>                          | <b>\$387,910</b>        |
| <b>% of Expenditures</b>                     | <b>9%</b>                                 | <b>9%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$4,317,020</b> | <b>\$4,153,742</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$4,317,020                               | \$4,153,742             |
| Total Expenditures                       | \$4,317,020                               | \$4,153,742             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>(\$1)</b>            |



## Sch 50 - St. Catherine - Picture Butte

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$199,411                          | \$187,506          |
| Teacher Allocation                                   | \$1,233,737                        | \$1,238,872        |
| Teacher Factor                                       | 11.00 FTE                          | 11.00 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$31,570                           | \$26,620           |
| Teacher Factor                                       | 11.00 FTE                          | 11.00 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Elementary Resource Allocation                       | \$16,940                           | \$17,990           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 55.00 FTE                          | 51.50 FTE          |
| FTE Enrolment Gr 4-6                                 | 66.00 FTE                          | 77.00 FTE          |
| Junior High Resource Allocation                      | \$6,300                            | \$7,980            |
| Junior High Resource Allocation Rate                 | \$140                              | \$140              |
| FTE Enrolment Gr 7-9                                 | 45.00 FTE                          | 57.00 FTE          |
| Rural School Travel Allocation                       | \$1,750                            | \$1,750            |
| School Based Course Material Fees Allocation         | \$3,660                            | \$4,260            |
| School Generated Funds Allocation                    | \$57,500                           | \$63,860           |
| <b>Total Site Allocation</b>                         | <b>\$1,550,868</b>                 | <b>\$1,548,838</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,550,868</b> | <b>\$1,548,838</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$1,274,850</b>                 | <b>\$1,278,872</b> |
| <b>% of Expenditures</b>        | <b>82%</b>                         | <b>83%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$159,411</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>10%</b>                         | <b>10%</b>       |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$36,463</b>                    | <b>\$31,393</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------|------------------------------------|------------------|
| Advertising                   | \$100                              | \$100            |
| Blueprints / Spice            | \$0                                | \$1,558          |
| Community Staff Relations     | \$200                              | \$300            |
| Postage                       | \$200                              | \$400            |
| Printing / Binding            | \$5,000                            | \$4,000          |
| Professional Development      | \$0                                | \$710            |
| Staff Appreciation            | \$200                              | \$260            |

| <b>Contracted / General Services</b>       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|--------------------------------------------|-------------------------------------------|-------------------------|
| Telephone                                  | \$450                                     | \$200                   |
| Rural School Admin Travel                  | \$1,750                                   | \$1,750                 |
| Rural School Travel Allocation             | \$1,750                                   | \$1,750                 |
| <b>Total Contracted / General Services</b> | <b>\$7,900</b>                            | <b>\$9,278</b>          |
| <b>% of Expenditures</b>                   | <b>1%</b>                                 | <b>1%</b>               |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Admin - Supplies                             | \$0                                       | \$1,002                 |
| Instruction - Supplies                       | \$10,834                                  | \$12,367                |
| Instructional Resources                      | \$3,660                                   | \$4,260                 |
| School Based Course Material Fees Allocation | \$3,660                                   | \$4,260                 |
| Media Library Books                          | \$250                                     | \$300                   |
| School Generated Funds Expense               | \$57,500                                  | \$63,860                |
| School Generated Funds Allocation            | \$57,500                                  | \$63,860                |
| <b>Total Supplies</b>                        | <b>\$72,244</b>                           | <b>\$81,789</b>         |
| <b>% of Expenditures</b>                     | <b>5%</b>                                 | <b>5%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,550,868</b> | <b>\$1,548,838</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$1,550,868                               | \$1,548,838             |
| Total Expenditures                       | \$1,550,868                               | \$1,548,838             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>\$1</b>              |

## Sch 51 - St. Joseph School

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$201,296                          | \$187,506          |
| Teacher Allocation                                   | \$1,906,684                        | \$1,858,308        |
| Teacher Factor                                       | 17.00 FTE                          | 16.50 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$48,790                           | \$39,930           |
| Teacher Factor                                       | 17.00 FTE                          | 16.50 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Elementary Resource Allocation                       | \$30,870                           | \$33,950           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 113.50 FTE                         | 138.50 FTE         |
| FTE Enrolment Gr 4-6                                 | 107.00 FTE                         | 104.00 FTE         |
| Junior High Resource Allocation                      | \$10,920                           | \$10,640           |
| Junior High Resource Allocation Rate                 | \$140                              | \$140              |
| FTE Enrolment Gr 7-9                                 | 78.00 FTE                          | 76.00 FTE          |
| Rural School Travel Allocation                       | \$917                              | \$917              |
| School Based Course Material Fees Allocation         | \$19,775                           | \$19,425           |
| School Generated Funds Allocation                    | \$84,215                           | \$80,715           |
| <b>Total Site Allocation</b>                         | <b>\$2,303,467</b>                 | <b>\$2,231,391</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,303,467</b> | <b>\$2,231,391</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$1,949,682</b>                 | <b>\$1,898,592</b> |
| <b>% of Expenditures</b>        | <b>85%</b>                         | <b>85%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$159,411</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>7%</b>                          | <b>7%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$51,660</b>                    | <b>\$42,834</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------|------------------------------------|------------------|
| Advertising                   | \$250                              | \$500            |
| Blueprints / Spice            | \$1,000                            | \$1,000          |
| Community Staff Relations     | \$1,500                            | \$2,000          |
| Postage                       | \$200                              | \$400            |
| Printing / Binding            | \$9,000                            | \$9,000          |
| Professional Development      | \$1,000                            | \$2,000          |
| Staff Appreciation            | \$370                              | \$370            |

| <b>Contracted / General Services</b>       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|--------------------------------------------|-------------------------------------------|-------------------------|
| Telephone                                  | \$1,416                                   | \$2,061                 |
| Transportation                             | \$1,000                                   | \$1,000                 |
| Rural School Admin Travel                  | \$917                                     | \$917                   |
| Rural School Travel Allocation             | \$917                                     | \$917                   |
| <b>Total Contracted / General Services</b> | <b>\$16,653</b>                           | <b>\$19,248</b>         |
| <b>% of Expenditures</b>                   | <b>1%</b>                                 | <b>1%</b>               |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Admin - Supplies                             | \$7,000                                   | \$7,000                 |
| Instruction - Supplies                       | \$10,571                                  | \$10,571                |
| Instructional Resources                      | \$19,775                                  | \$19,425                |
| School Based Course Material Fees Allocation | \$19,775                                  | \$19,425                |
| Media Library Books                          | \$1,000                                   | \$1,000                 |
| Textbooks                                    | \$500                                     | \$1,000                 |
| Equipment and Furniture                      | \$3,000                                   | \$3,500                 |
| School Generated Funds Expense               | \$84,215                                  | \$80,715                |
| School Generated Funds Allocation            | \$84,215                                  | \$80,715                |
| <b>Total Supplies</b>                        | <b>\$126,061</b>                          | <b>\$123,211</b>        |
| <b>% of Expenditures</b>                     | <b>5%</b>                                 | <b>6%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,303,467</b> | <b>\$2,231,391</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$2,303,467                               | \$2,231,391             |
| Total Expenditures                       | \$2,303,467                               | \$2,231,391             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>\$0</b>              |

## Sch 52 - St. Mary's School - Taber

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$199,411                          | \$187,506          |
| Teacher Allocation                                   | \$1,368,326                        | \$1,414,567        |
| Teacher Factor                                       | 12.20 FTE                          | 12.56 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$35,014                           | \$30,395           |
| Teacher Factor                                       | 12.20 FTE                          | 12.56 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Base Resource Allocation                             | \$2,700                            | \$2,700            |
| Elementary Resource Allocation                       | \$3,920                            | \$4,900            |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment Gr 4-6                                 | 28.00 FTE                          | 35.00 FTE          |
| Junior High Resource Allocation                      | \$9,660                            | \$11,060           |
| Junior High Resource Allocation Rate                 | \$140                              | \$140              |
| FTE Enrolment Gr 7-9                                 | 69.00 FTE                          | 79.00 FTE          |
| High School Resource Allocation                      | \$12,245                           | \$12,555           |
| High School Resource Allocation Rate                 | \$155                              | \$155              |
| Total Grade 10-12 Enrolment                          | 79 students                        | 81 students        |
| Rural School Travel Allocation                       | \$3,278                            | \$3,278            |
| School Based Course Material Fees Allocation         | \$60,295                           | \$59,300           |
| School Generated Funds Allocation                    | \$240,920                          | \$248,415          |
| <b>Total Site Allocation</b>                         | <b>\$1,935,769</b>                 | <b>\$1,974,676</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,935,769</b> | <b>\$1,974,676</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$1,409,440</b>                 | <b>\$1,454,567</b> |
| <b>% of Expenditures</b>        | <b>73%</b>                         | <b>74%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$124,380</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>6%</b>                          | <b>7%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$39,601</b>                    | <b>\$33,122</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------|------------------------------------|------------------|
| Advertising                   | \$200                              | \$1,000          |
| Community Staff Relations     | \$1,500                            | \$500            |
| Cultural Activities           | \$1,000                            | \$0              |
| Postage                       | \$500                              | \$200            |

| <b>Contracted / General Services</b>       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|--------------------------------------------|-------------------------------------------|-------------------------|
| Printing / Binding                         | \$9,000                                   | \$5,000                 |
| Professional Development                   | \$500                                     | \$500                   |
| Staff Appreciation                         | \$500                                     | \$0                     |
| Telephone                                  | \$800                                     | \$1,000                 |
| Rural School Admin Travel                  | \$3,278                                   | \$3,278                 |
| Rural School Travel Allocation             | \$3,278                                   | \$3,278                 |
| <b>Total Contracted / General Services</b> | <b>\$17,278</b>                           | <b>\$11,478</b>         |
| <b>% of Expenditures</b>                   | <b>1%</b>                                 | <b>1%</b>               |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Instruction - Supplies                       | \$41,355                                  | \$18,788                |
| Instructional Resources                      | \$60,295                                  | \$59,300                |
| School Based Course Material Fees Allocation | \$60,295                                  | \$59,300                |
| Media Library Books                          | \$500                                     | \$500                   |
| Textbooks                                    | \$1,000                                   | \$0                     |
| Equipment and Furniture                      | \$1,000                                   | \$1,000                 |
| School Generated Funds Expense               | \$240,920                                 | \$248,415               |
| School Generated Funds Allocation            | \$240,920                                 | \$248,415               |
| <b>Total Supplies</b>                        | <b>\$345,070</b>                          | <b>\$328,003</b>        |
| <b>% of Expenditures</b>                     | <b>18%</b>                                | <b>17%</b>              |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,935,769</b> | <b>\$1,974,676</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$1,935,769                               | \$1,974,676             |
| Total Expenditures                       | \$1,935,769                               | \$1,974,676             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>\$1</b>              |

## Sch 53 - St. Michael School - Pincher Creek

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$201,289                          | \$187,506          |
| Teacher Allocation                                   | \$2,018,842                        | \$1,858,308        |
| Teacher Factor                                       | 18.00 FTE                          | 16.50 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$51,660                           | \$39,930           |
| Teacher Factor                                       | 18.00 FTE                          | 16.50 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Base Resource Allocation                             | \$7,380                            | \$7,380            |
| Elementary Resource Allocation                       | \$22,750                           | \$21,840           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 86.50 FTE                          | 97.00 FTE          |
| FTE Enrolment Gr 4-6                                 | 76.00 FTE                          | 59.00 FTE          |
| Junior High Resource Allocation                      | \$6,860                            | \$8,820            |
| Junior High Resource Allocation Rate                 | \$140                              | \$140              |
| FTE Enrolment Gr 7-9                                 | 49.00 FTE                          | 63.00 FTE          |
| High School Resource Allocation                      | \$12,865                           | \$11,005           |
| High School Resource Allocation Rate                 | \$155                              | \$155              |
| Total Grade 10-12 Enrolment                          | 83 students                        | 71 students        |
| Rural School Travel Allocation                       | \$5,722                            | \$5,722            |
| School Based Course Material Fees Allocation         | \$37,765                           | \$32,620           |
| School Generated Funds Allocation                    | \$148,673                          | \$142,118          |
| <b>Total Site Allocation</b>                         | <b>\$2,513,806</b>                 | <b>\$2,315,249</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,513,806</b> | <b>\$2,315,249</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$2,061,834</b>                 | <b>\$1,898,308</b> |
| <b>% of Expenditures</b>        | <b>82%</b>                         | <b>82%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$159,411</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>6%</b>                          | <b>6%</b>        |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$57,142</b>                    | <b>\$44,658</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------|------------------------------------|------------------|
| Blueprints / Spice            | \$1,000                            | \$1,000          |
| Community Staff Relations     | \$4,253                            | \$4,253          |
| Cultural Activities           | \$400                              | \$400            |

| <b>Contracted / General Services</b>       | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|--------------------------------------------|-------------------------------------------|-------------------------|
| Postage                                    | \$650                                     | \$650                   |
| Printing / Binding                         | \$6,000                                   | \$6,000                 |
| Professional and Technical Fees            | \$400                                     | \$400                   |
| Professional Development                   | \$1,000                                   | \$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                 |
| <b>Total Contracted / General Services</b> | <b>\$23,225</b>                           | <b>\$23,975</b>         |
| <b>% of Expenditures</b>                   | <b>1%</b>                                 | <b>1%</b>               |

| <b>Supplies</b>                              | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|----------------------------------------------|-------------------------------------------|-------------------------|
| Admin - Supplies                             | \$7,921                                   | \$8,229                 |
| Classroom resource to Support Curriculum     | \$4,083                                   | \$4,083                 |
| Instruction - Supplies                       | \$5,054                                   | \$5,054                 |
| Instructional Resources                      | \$37,765                                  | \$32,620                |
| School Based Course Material Fees Allocation | \$37,765                                  | \$32,620                |
| Textbooks                                    | \$4,699                                   | \$4,699                 |
| Equipment and Furniture                      | \$4,000                                   | \$4,000                 |
| School Generated Funds Expense               | \$148,673                                 | \$142,118               |
| School Generated Funds Allocation            | \$148,673                                 | \$142,118               |
| <b>Total Supplies</b>                        | <b>\$212,195</b>                          | <b>\$200,803</b>        |
| <b>% of Expenditures</b>                     | <b>8%</b>                                 | <b>9%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,513,806</b> | <b>\$2,315,249</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$2,513,806                               | \$2,315,249             |
| Total Expenditures                       | \$2,513,806                               | \$2,315,249             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>\$0</b>              |



## Sch 54 - St. Patrick School - Taber

### Revenue and Allocations to Budget Center

| Site Allocation                                      | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|------------------------------------------------------|------------------------------------|--------------------|
| School Administration Base Allocation                | \$199,411                          | \$187,506          |
| Teacher Allocation                                   | \$1,177,658                        | \$1,182,560        |
| Teacher Factor                                       | 10.50 FTE                          | 10.50 FTE          |
| Teacher Average Salary & Benefits                    | \$112,158                          | \$112,625          |
| Substitute Teacher Allocation                        | \$30,135                           | \$25,410           |
| Teacher Factor                                       | 10.50 FTE                          | 10.50 FTE          |
| Teacher Sub Days per FTE Certificated Staff          | 10.00 Days/FTE                     | 10.00 Days/FTE     |
| Teacher Substitute Daily Rate                        | \$287.00                           | \$242.00           |
| Elementary Resource Allocation                       | \$23,310                           | \$25,340           |
| Elementary Resource Allocation Rate                  | \$140                              | \$140              |
| FTE Enrolment ECS-Gr3                                | 103.50 FTE                         | 118.00 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                           | \$59,740           |
| <b>Total Site Allocation</b>                         | <b>\$1,493,032</b>                 | <b>\$1,483,334</b> |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>                        | <b>100%</b>        |

|                                                       |                    |                    |
|-------------------------------------------------------|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,493,032</b> | <b>\$1,483,334</b> |
|-------------------------------------------------------|--------------------|--------------------|

### Expenditures

| Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget   |
|---------------------------------|------------------------------------|--------------------|
| <b>Total Certificated Staff</b> | <b>\$1,218,772</b>                 | <b>\$1,222,560</b> |
| <b>% of Expenditures</b>        | <b>82%</b>                         | <b>82%</b>         |

| Non-Certificated Staff              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|-------------------------------------|------------------------------------|------------------|
| <b>Total Non-Certificated Staff</b> | <b>\$159,411</b>                   | <b>\$147,506</b> |
| <b>% of Expenditures</b>            | <b>11%</b>                         | <b>10%</b>       |

| Personnel                | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------|------------------------------------|------------------|
| <b>Total Personnel</b>   | <b>\$35,717</b>                    | <b>\$30,200</b>  |
| <b>% of Expenditures</b> | <b>2%</b>                          | <b>2%</b>        |

| Contracted / General Services              | 2025-2026 Budget with Adjusted Fig | 2024-2025 Budget |
|--------------------------------------------|------------------------------------|------------------|
| Community Staff Relations                  | \$1,132                            | \$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          |
| <b>Total Contracted / General Services</b> | <b>\$12,520</b>                    | <b>\$13,188</b>  |
| <b>% of Expenditures</b>                   | <b>1%</b>                          | <b>1%</b>        |

| <b>Supplies</b>                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Admin - Supplies                         | \$3,000                                   | \$3,267                 |
| Classroom resource to Support Curriculum | \$1,600                                   | \$1,600                 |
| Instruction - Supplies                   | \$2,073                                   | \$5,073                 |
| Media Library Books                      | \$200                                     | \$200                   |
| School Generated Funds Expense           | \$59,740                                  | \$59,740                |
| School Generated Funds Allocation        | \$59,740                                  | \$59,740                |
| <b>Total Supplies</b>                    | <b>\$66,613</b>                           | <b>\$69,880</b>         |
| <b>% of Expenditures</b>                 | <b>4%</b>                                 | <b>5%</b>               |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,493,032</b> | <b>\$1,483,334</b> |
|---------------------------|--------------------|--------------------|

### Summary

|                                          | <b>2025-2026 Budget with Adjusted Fig</b> | <b>2024-2025 Budget</b> |
|------------------------------------------|-------------------------------------------|-------------------------|
| Total Revenues and Allocations To Budget | \$1,493,032                               | \$1,483,334             |
| Total Expenditures                       | \$1,493,032                               | \$1,483,334             |
| <b>Variance</b>                          | <b>\$0</b>                                | <b>\$0</b>              |

**ACTION NO: B.3**

**May 28, 2025**

## **BOARD AGENDA ACTION ITEM**

**TO:** Board of Trustees

**FROM:** Carmen Mombourquette, Board Chair

**SUBJECT:** Local MLA Meetings - Agenda Preparation

**ORIGINATOR:** Carmen Mombourquette, Board Chair

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### **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)

**ACTION NO: B.4**

**May 28, 2025**

# **BOARD AGENDA ACTION ITEM**

**TO:** Board of Trustees

**FROM:** Chantel Axani, Superintendent of Schools

**SUBJECT:** Locally Developed Courses

**ORIGINATOR:** Carmen Larsen, Director of Learning

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## **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 |
|-----------------------------------------------------------------------------|-----------------------|-------------|---------------------|--------------------|
| Academic Achievement through English Language Acquisition - Beginner 15     | 3 Credits (2025-2029) | LDC1481     | 2025-2026           | 2028-2029          |
| Academic Achievement through English Language Acquisition - Beginner 15     | 5 Credits (2025-2029) | LDC1481     | 2025-2026           | 2028-2029          |
| Academic Achievement through English Language Acquisition - Intermediate 15 | 3 Credits (2025-2029) | LDC1482     | 2025-2026           | 2028-2029          |
| Academic Achievement through English Language Acquisition - Intermediate 15 | 5 Credits (2025-2029) | LDC1482     | 2025-2026           | 2028-2029          |
| Academic Achievement through English Language Development 35                | 3 Credits (2021-2026) | LDC3149     | 2025-2026           | 2025-2026          |
| Academic Achievement through English Language Development 35                | 5 Credits (2021-2026) | LDC3149     | 2025-2026           | 2025-2026          |
| Band 15                                                                     | 3 Credits (2025-2029) | LDC1439     | 2025-2026           | 2028-2029          |
| Band 15                                                                     | 5 Credits (2025-2029) | LDC1439     | 2025-2026           | 2028-2029          |
| Band 25                                                                     | 3 Credits (2025-2029) | LDC2439     | 2025-2026           | 2028-2029          |
| Band 25                                                                     | 5 Credits (2025-2029) | LDC2439     | 2025-2026           | 2028-2029          |

|                                    |                       |         |           |           |
|------------------------------------|-----------------------|---------|-----------|-----------|
| Band 35                            | 3 Credits (2025-2029) | LDC3439 | 2025-2026 | 2028-2029 |
| Band 35                            | 5 Credits (2025-2029) | LDC3439 | 2025-2026 | 2028-2029 |
| Chamber Ensemble 15                | 3 Credits (2025-2029) | LDC1417 | 2025-2026 | 2028-2029 |
| Chamber Ensemble 15                | 5 Credits (2025-2029) | LDC1417 | 2025-2026 | 2028-2029 |
| Chamber Ensemble 25                | 3 Credits (2025-2029) | LDC2417 | 2025-2026 | 2028-2029 |
| Chamber Ensemble 25                | 5 Credits (2025-2029) | LDC2417 | 2025-2026 | 2028-2029 |
| Chamber Ensemble 35                | 3 Credits (2025-2029) | LDC3417 | 2025-2026 | 2028-2029 |
| Chamber Ensemble 35                | 5 Credits (2025-2029) | LDC3417 | 2025-2026 | 2028-2029 |
| Choir 15                           | 3 Credits (2025-2029) | LDC1414 | 2025-2026 | 2028-2029 |
| Choir 15                           | 5 Credits (2025-2029) | LDC1414 | 2025-2026 | 2028-2029 |
| Choir 25                           | 3 Credits (2025-2029) | LDC2414 | 2025-2026 | 2028-2029 |
| Choir 25                           | 5 Credits (2025-2029) | LDC2414 | 2025-2026 | 2028-2029 |
| Choir 35                           | 3 Credits (2025-2029) | LDC3414 | 2025-2026 | 2028-2029 |
| Choir 35                           | 5 Credits (2025-2029) | LDC3414 | 2025-2026 | 2028-2029 |
| Dance 15                           | 3 Credits (2023-2027) | LDC1413 | 2025-2026 | 2026-2027 |
| Dance 15                           | 5 Credits (2023-2027) | LDC1413 | 2025-2026 | 2026-2027 |
| Dance 25                           | 3 Credits (2023-2027) | LDC2413 | 2025-2026 | 2026-2027 |
| Dance 25                           | 5 Credits (2023-2027) | LDC2413 | 2025-2026 | 2026-2027 |
| Dance 35                           | 3 Credits (2023-2027) | LDC3413 | 2025-2026 | 2026-2027 |
| Dance 35                           | 5 Credits (2023-2027) | LDC3413 | 2025-2026 | 2026-2027 |
| EAL Introduction to Mathematics 15 | 5 Credits (2024-2028) | LDC1350 | 2025-2026 | 2027-2028 |
| Forensic Studies 25                | 3 Credits (2025-2029) | LDC2256 | 2025-2026 | 2028-2029 |
| Forensic Studies 35                | 3 Credits (2025-2029) | LDC3256 | 2025-2026 | 2028-2029 |
| Forensic Studies 35                | 5 Credits (2025-2029) | LDC3256 | 2025-2026 | 2028-2029 |
| Instrumental Jazz 15               | 3 Credits (2025-2029) | LDC1431 | 2025-2026 | 2028-2029 |
| Instrumental Jazz 15               | 5 Credits (2025-2029) | LDC1431 | 2025-2026 | 2028-2029 |
| Instrumental Jazz 25               | 3 Credits (2025-2029) | LDC2431 | 2025-2026 | 2028-2029 |
| Instrumental Jazz 25               | 5 Credits (2025-2029) | LDC2431 | 2025-2026 | 2028-2029 |
| Instrumental Jazz 35               | 3 Credits (2025-2029) | LDC3431 | 2025-2026 | 2028-2029 |
| Instrumental Jazz 35               | 5 Credits (2025-2029) | LDC3431 | 2025-2026 | 2028-2029 |

**The following course has been extended for use through to 2025-2026:**

- Academic achievement through English Language Development 35 (3 & 5 credit, LDC3149)

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

- Studio Art 35 is expiring and will not be renewed (3 credit, LDC3693).

**Locally Developed Courses that are ongoing:**

| Course Name                    | Credits | First Year | Last Year |
|--------------------------------|---------|------------|-----------|
| Leadership in the Arts 35      | 3, 5    | 2022-2023  | 2025-2026 |
| Musical Theatre 15             | 3       | 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, 5    | 2023-2024  | 2026-2027 |

|                                                                                                      |      |           |           |
|------------------------------------------------------------------------------------------------------|------|-----------|-----------|
| Theatre Appreciation 15, 25, 35                                                                      | 3    | 2023-2024 | 2026-2027 |
| ESL Introduction to Science 15, 25<br><i>*Renamed: EAL Introduction to Science</i>                   | 3, 5 | 2023-2024 | 2026-2027 |
| Religious Studies Roman Catholic 15, 25, 25                                                          | 3, 5 | 2023-2024 | 2026-2027 |
| ESL Introduction to Canadian Studies 15, 25<br><i>*Renamed: EAL Introduction to Canadian Studies</i> | 5    | 2023-2024 | 2026-2027 |

## **RECOMMENDATION**

That the Board of Trustees for The Holy Spirit Catholic School Division, at its May 28, 2025 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 |
|-----------------------------------------------------------------------------|-----------------------|-------------|---------------------|--------------------|
| Academic Achievement through English Language Acquisition - Beginner 15     | 3 Credits (2025-2029) | LDC1481     | 2025-2026           | 2028-2029          |
| Academic Achievement through English Language Acquisition - Beginner 15     | 5 Credits (2025-2029) | LDC1481     | 2025-2026           | 2028-2029          |
| Academic Achievement through English Language Acquisition - Intermediate 15 | 3 Credits (2025-2029) | LDC1482     | 2025-2026           | 2028-2029          |
| Academic Achievement through English Language Acquisition - Intermediate 15 | 5 Credits (2025-2029) | LDC1482     | 2025-2026           | 2028-2029          |
| Academic Achievement through English Language Development 35                | 3 Credits (2021-2026) | LDC3149     | 2025-2026           | 2025-2026          |
| Academic Achievement through English Language Development 35                | 5 Credits (2021-2026) | LDC3149     | 2025-2026           | 2025-2026          |
| Band 15                                                                     | 3 Credits (2025-2029) | LDC1439     | 2025-2026           | 2028-2029          |
| Band 15                                                                     | 5 Credits (2025-2029) | LDC1439     | 2025-2026           | 2028-2029          |
| Band 25                                                                     | 3 Credits (2025-2029) | LDC2439     | 2025-2026           | 2028-2029          |
| Band 25                                                                     | 5 Credits (2025-2029) | LDC2439     | 2025-2026           | 2028-2029          |
| Band 35                                                                     | 3 Credits (2025-2029) | LDC3439     | 2025-2026           | 2028-2029          |
| Band 35                                                                     | 5 Credits (2025-2029) | LDC3439     | 2025-2026           | 2028-2029          |
| Chamber Ensemble 15                                                         | 3 Credits (2025-2029) | LDC1417     | 2025-2026           | 2028-2029          |
| Chamber Ensemble 15                                                         | 5 Credits (2025-2029) | LDC1417     | 2025-2026           | 2028-2029          |
| Chamber Ensemble 25                                                         | 3 Credits (2025-2029) | LDC2417     | 2025-2026           | 2028-2029          |
| Chamber Ensemble 25                                                         | 5 Credits (2025-2029) | LDC2417     | 2025-2026           | 2028-2029          |
| Chamber Ensemble 35                                                         | 3 Credits (2025-2029) | LDC3417     | 2025-2026           | 2028-2029          |
| Chamber Ensemble 35                                                         | 5 Credits (2025-2029) | LDC3417     | 2025-2026           | 2028-2029          |
| Choir 15                                                                    | 3 Credits (2025-2029) | LDC1414     | 2025-2026           | 2028-2029          |
| Choir 15                                                                    | 5 Credits (2025-2029) | LDC1414     | 2025-2026           | 2028-2029          |
| Choir 25                                                                    | 3 Credits (2025-2029) | LDC2414     | 2025-2026           | 2028-2029          |
| Choir 25                                                                    | 5 Credits (2025-2029) | LDC2414     | 2025-2026           | 2028-2029          |
| Choir 35                                                                    | 3 Credits (2025-2029) | LDC3414     | 2025-2026           | 2028-2029          |
| Choir 35                                                                    | 5 Credits (2025-2029) | LDC3414     | 2025-2026           | 2028-2029          |
| Dance 15                                                                    | 3 Credits (2023-2027) | LDC1413     | 2025-2026           | 2026-2027          |
| Dance 15                                                                    | 5 Credits (2023-2027) | LDC1413     | 2025-2026           | 2026-2027          |
| Dance 25                                                                    | 3 Credits (2023-2027) | LDC2413     | 2025-2026           | 2026-2027          |
| Dance 25                                                                    | 5 Credits (2023-2027) | LDC2413     | 2025-2026           | 2026-2027          |
| Dance 35                                                                    | 3 Credits (2023-2027) | LDC3413     | 2025-2026           | 2026-2027          |
| Dance 35                                                                    | 5 Credits (2023-2027) | LDC3413     | 2025-2026           | 2026-2027          |
| EAL Introduction to Mathematics 15                                          | 5 Credits (2024-2028) | LDC1350     | 2025-2026           | 2027-2028          |
| Forensic Studies 25                                                         | 3 Credits (2025-2029) | LDC2256     | 2025-2026           | 2028-2029          |
| Forensic Studies 35                                                         | 3 Credits (2025-2029) | LDC3256     | 2025-2026           | 2028-2029          |
| Forensic Studies 35                                                         | 5 Credits (2025-2029) | LDC3256     | 2025-2026           | 2028-2029          |
| Instrumental Jazz 15                                                        | 3 Credits (2025-2029) | LDC1431     | 2025-2026           | 2028-2029          |
| Instrumental Jazz 15                                                        | 5 Credits (2025-2029) | LDC1431     | 2025-2026           | 2028-2029          |
| Instrumental Jazz 25                                                        | 3 Credits (2025-2029) | LDC2431     | 2025-2026           | 2028-2029          |
| Instrumental Jazz 25                                                        | 5 Credits (2025-2029) | LDC2431     | 2025-2026           | 2028-2029          |
| Instrumental Jazz 35                                                        | 3 Credits (2025-2029) | LDC3431     | 2025-2026           | 2028-2029          |
| Instrumental Jazz 35                                                        | 5 Credits (2025-2029) | LDC3431     | 2025-2026           | 2028-2029          |

**REPORT NO: D.1**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Chantel Axani, Superintendent of Schools

**SUBJECT:** Superintendent's Report

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## **BACKGROUND**

1. Attached is the Superintendent's Report for May 28, 2025.

## **RECOMMENDATION**

That the Board of Trustees receives and files the Superintendent, Deputy Superintendent, Secretary Treasurer, Directors of Learning, Religious Education, Support Services, Facilities and First Nations, Métis and Inuit Reports for May 28, 2025.



# Holy Spirit Catholic School Division

*...where students are cherished and achieve their potential*

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## Superintendent

### Report to the Board of Trustees

May 2025

#### Embodying Catholic Leadership

- Attend Sunday Mass at St. Basil's
- Attended CCSSA Spring Plenary Meeting, Kananaskis (May 5-6)
- Attended Blueprints, Kananaskis (May 6-9)
- Presented Holy Spirit Excellence in Catholic Education recipient, Aaron Skretting at CCSSA Excellence in Catholic Education Awards
- Groundbreaking and Blessing Ceremony- New Westside Elementary School
- Met with Executive Assistant and Director of Religious Education to review and vet proposed names for New Westside Elementary School
- Monthly lunch with Fr. Kevin (ONGOING)
- Attending daily prayer at CEC when present
- Led prayer at CEC for Office of the Superintendent Prayer week
- Faith reflections in, "Superintendent Sunday" (ONGOING)

Representing the division at important gatherings such as the CCSSA Spring Plenary and Blueprints Conference allows me to engage with Catholic education leaders provincially, while presenting the Holy Spirit Excellence in Catholic Education Award celebrates outstanding contributions within our division. I was honored to participate in the groundbreaking and blessing ceremony for the new Westside Elementary School and collaborated with the Executive Assistant and Director of Religious Education to thoughtfully vet proposed names for this important new ministry. These responsibilities highlight the vital role of the superintendent in fostering a faith-filled, Christ-centered educational environment that inspires and unites our staff, students, and families.

#### Building Effective Relationships

- "Superintendent Sunday" communications with LLT, SALT and Trustees (ONGOING)
- Third round of Superintendent 1:1 visits with Principals continued
- Monthly lunch with Fr. Kevin (ONGOING)
- Monthly supper meeting with ATA Local President and Deputy Superintendent
- Created Draft Budget video to share with principals, School Councils and stakeholders

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#### 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](http://www.holyspirit.ab.ca)



- Continued meetings with Director of Support Services re: Early Learning/K Programming (SMBI)
- Attended CCH Graduation Ceremony
- Attend Construction meetings with FWBA, Alberta Infrastructure and partners re: New Westside Elementary School (Bi-weekly, ONGOING)

I firmly believe that as Superintendent, maintaining strong relationships, open communication, and a visible presence across our communities is central to my role in leading with faith and purpose. We created a draft budget video to communicate key financial information clearly and accessibly with principals, School Councils, and stakeholders. Ongoing discussions with the Director of Support Services regarding Early Learning and Kindergarten programming at St. Michael's Bow Island reflect our commitment to building strong foundations for young learners. I was also honored to attend the CCH Graduation Ceremony, celebrating student success and the culmination of their faith-filled learning journey. Additionally, I continue to participate in bi-weekly construction meetings with FWBA, Alberta Infrastructure, and partners to oversee progress on the new Westside Elementary School—an exciting step in the growth of our division. These responsibilities reflect my commitment to servant leadership, operational excellence, and advancing Catholic education with integrity and gratitude.

### **Visionary Leadership**

- Met with SALT re: Staffing, Budget, JP and structures- (ONGOING)
- Weekly SALT meeting
- Finance Committee Meeting (ONGOING)
- Board Policy Committee Meeting (ONGOING)
- LLT Meeting (ONGOING)
- “Superintendent Sunday” communications with LLT, SALT and Trustees (ONGOING)
- Ongoing Meetings with Aaron Skretting re: Boundary consultations and review
- Monthly meeting with Communications Officer and Executive Secretary re: HSCSD Communications plan (ONGOING)
- Attended DREC/IEL (ONGOING)
- Met with Secretary Treasurer and Director of Facilities to Value-Scoping funding to finalize plan and date for completion
- Met with SALT to finalize plans for changes to IEL (allotment of FTE, staffing, role descriptions)
- Calendar conversations and proposed changes: implementation of Division-wide ISP day, reallocating EA hours to ensure best practices and school-level supports, LLT start up meeting date, expectations for first week back for staff (August 25-29)
- Presented the Inclusive Education Leads: Reimagined to LLT
- LLT Professional Development and Meeting survey- reviewing current structure of LLT meetings and seeking feedback from administrators

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### **The Holy Spirit Roman Catholic Separate School Division**

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- NEW: Start Up At A Glance: working with Executive Assistant to create a Start Up At A Glance documents for Administrators and Staff.
- Creation of Director of Facilities Job Description
- Reviewing and creating Director of Technology Job Description

Over the past month, I have continued to engage in key strategic and operational work to support the mission and priorities of Holy Spirit Catholic School Division. Ongoing collaboration with SALT, LLT, and Trustees remains central to my efforts, including weekly SALT meetings, regular Finance and Board Policy Committee discussions, and “Superintendent Sunday” communications designed to ensure consistent alignment across leadership levels.

Key planning initiatives include continued work with Aaron Skretting on boundary consultations, and meetings with the Secretary Treasurer and Director of Facilities to finalize Value-Scoping funding plans. In partnership with SALT, we have finalized proposed changes to Inclusive Education Leads (IEL), including FTE allotments, staffing, and role descriptions. Additionally, calendar planning conversations are underway, including a proposed division-wide ISP day, EA hour reallocation to support inclusive practices, and clear expectations for staff during the August 25–29 start-up week.

In support of leadership development, I presented “Inclusive Education Leads: Reimagined” to LLT and initiated a division-wide survey to assess and improve the current LLT meeting structure. A new “Start Up At A Glance” document is being developed in collaboration with the Executive Assistant to assist administrators and staff in preparing for the new school year. Role clarity and organizational planning have also progressed with the creation of the Director of Facilities job description and the review and development of the Director of Technology job description.

### **Modeling a Commitment to Professional Learning**

- Weekly meetings CASS Mentor, Dr. Andrea Holowka (ONGOING)
- Actively reviewing Administrative Procedures and Board Policies through SALT meetings and Board Policy Committee
- Monthly meetings with CCSSA Board

As superintendent of a Catholic school division, ongoing leadership development, governance, and collaboration are essential to ensuring effective, faith-based educational leadership. Weekly mentorship meetings with Dr. Andrea Holowka through CASS provide valuable professional growth and reflection, supporting continuous improvement in leadership practices. Active participation in the review of Administrative Procedures and Board Policies—through both SALT and the Board Policy Committee—ensures that divisional operations remain aligned with Catholic values, educational best practices, and evolving system needs. Additionally, regular engagement with the CCSSA Board fosters provincial collaboration and reinforces our shared commitment to Catholic education across Alberta. These responsibilities are central to leading a

Catholic school division with integrity, purpose, and a clear focus on serving students and communities through Christ-centered leadership.

### **Leading Learning**

- Reviewing SPACES Stakeholder Survey (Parents, Teachers, Administrators)
- Continuing to collaborate with CASS Mentor, Dr. Andrea Holowka
- Attended CCSSA and Blueprints Conference
- Continued Future Planning conversations with Lethbridge Principals/Associate Principals
- Completing Principal/Deputy Superintendent evaluations

My role is deeply rooted in servant leadership, strategic planning, and the ongoing development of Christ-centered learning communities. Recent efforts have focused on reviewing the SPACES Stakeholder Survey, which gathers important feedback from parents, teachers, and administrators to inform future planning and school improvement. Participation in the CCSSA and Blueprints Conference has further enriched my understanding of Catholic educational leadership at the provincial level. In collaboration with Lethbridge school leaders, I've engaged in strategic conversations around future planning, ensuring our vision aligns with the evolving needs of students and staff. Additionally, the work on and eventual completion of Principal and Deputy Superintendent evaluations has provided valuable opportunities for affirming leadership strengths and supporting growth, reinforcing our collective commitment to excellence in Catholic education.

### **Ensuring First Nations, Métis and Inuit Education for All Students**

- Ongoing discussions with Director of Religious Education and Director of Students Services and to examine current Jordan Principle supports and plan for potential changes to funding.

As I spend time with our FNMI team and in conversations with our administration, it consistently and clearly shows the extensive expertise and dedicated support for our students, staff, and families. I am committed to allocating time to learn from our staff about Blackfoot and Métis traditional teachings and cultural practices. Additionally, we continue to engage with our contact regarding Jordan's Principle to stay well-informed about our funding application for the upcoming school year.

### **School Authority Operations and Resources**

- Budget Meetings (SALT, Secretary Treasurer) (ONGOING)
- Third round of Superintendent 1:1 visits with Principals continued
- Meeting with SALT and Audio Enhancement re: audio and security offerings (informational meeting)
- Follow-up Meeting with Regan, and Amanda re: Audio Enhancement and next steps

- Met with Secretary Treasurer and Director of Facilities to Value-Scoping funding to finalize plan and date for completion

As Superintendent of Holy Spirit Catholic School Division, my role involves stewarding both the spiritual and operational well-being of our schools through collaborative, informed leadership. Ongoing budget meetings with SALT and the Secretary Treasurer ensure that financial planning aligns with our mission and supports student learning across the division. I continued the third round of one-on-one visits with principals, reinforcing relationships and providing personalized leadership support. In response to emerging safety and communication needs, I engaged in meetings with SALT and Audio Enhancement representatives to explore potential audio and security solutions, followed by strategic planning discussions with senior leaders to determine appropriate next steps. Additionally, I worked closely with the Secretary Treasurer and Director of Facilities to finalize Value-Scoping funding, setting clear timelines to support responsible infrastructure planning. These responsibilities are integral to leading a Catholic division with integrity, ensuring that all decisions serve the best interests of our students, staff, and school communities in faith.

### **Supporting Effective Governance**

- Board Agenda setting meeting with Chair and Executive Secretary (Monthly)
- Attended Finance Committee Meeting
- Attended Board Policy Committee Meeting
- COW and Board meeting with Board of Trustees (ONGOING)

As vital part of my leadership is fostering strong, trusting relationships with the Board of Trustees, grounded in our shared commitment to faith-based education. Regular agenda-setting meetings with the Board Chair and Executive Secretary ensure our work remains focused, strategic, and responsive to the needs of our school communities. Active participation in Finance and Board Policy Committee meetings allows for thoughtful collaboration on resource stewardship and policy development. Ongoing engagement in Committee of the Whole (COW) and Board meetings has been an immensely positive experience, providing meaningful opportunities to align our vision, strengthen governance, and build mutual trust. I am sincerely grateful for the support, wisdom, and dedication of our trustees, whose partnership continues to enrich and guide our collective mission to serve students and families through Catholic education.

**REPORT NO: D.2**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

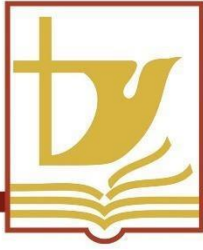
**FROM:** Anthea Boras, Deputy Superintendent

**SUBJECT:** Deputy Superintendent's Report

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## **BACKGROUND**

1. Attached is the Deputy Superintendent's Report for May 28, 2025.



# Holy Spirit Catholic School Division

*...where children are cherished and achieve their potential*

## Deputy Superintendent Report to the Board of Trustees May, 2025

### **Embodying Catholic Leadership**

- Leading prayer at St. Basil Catholic Education Centre, before interviews and other meetings;
- Attending weekly Sunday Mass at St. Martha Parish;
- Attended Catholic Central Graduation Mass;
- Attended the *ACSTA Blueprints Retreat - Pilgrims of Hope* - featuring keynote speaker David Wells;
  - During this retreat, I also served as a table group facilitator. This provided me an opportunity to help lead group discussions around David's message of hope. I also enjoyed many partner conversations and individual reflection time. A remarkable moment we experienced together was the "white smoke" and naming of a new Pope - Pope Leo XIV.

### **Building Effective Relationships**

- Collaborated to reach an agreement with our CUPE 1825. I am proud of the mutually positive relationship we have built together. We are very fortunate to have such a strong, dedicated team of support staff serving our school communities;
- Responding in a timely manner to concerns expressed by our staff, via phone call or meeting to further work through a situation;
- Connecting with others in Zone 6 with similar roles for support and mentorship. Also, continuing with my mentor conversations;
- Serving on the Board Office social committee to help build team and culture;
- This month I attended the CCSSA meetings in Kananaskis. CCSSA has provided me an opportunity to meet senior leaders in Catholic education across the province and to build relationships. This month after our meetings, we gathered to celebrate our retirees and their commitment to Catholic education in our province. We also welcomed Bishop McGrattan back as our Church representative;

- Attended the *Blueprints Conference* with a team of trustees and leaders from our division. We had an opportunity to celebrate our Director of Religious Education, Aaron Skretting as he received the Excellence in Catholic Education Award.



### **Modeling Commitment to Professional Learning**

- As well as current issues in Catholic education across the province, the Council of Catholic School Superintendents of Alberta (CCSSA) meetings this month focused on:
  - Reviewing our past learning around - *Catholic Social Teachings, Parables and Divine Words from the Gospel, The Saints and Divisional Sharing of Retention Strategies*;
  - Sharing Experiences of using the *Catholic Teachers and Leaders Toolkit*;
  - Consultation on the *K-9 Program of Studies for Religion*;
- I also had the opportunity to attend the CASSIX meetings in Medicine Hat on May 23-24, 2025. These quarterly meetings provide the opportunity to collaborate and learn from other division leaders in southern Alberta. I am chair of the *HR Role Alike* meetings, and learn so much from our conversations;
- I have monthly learning sessions with a recently retired Associate Superintendent of People Services. Together we cover a myriad of topics specific to Human Resources. This month's learning included elements of effective contracts, reviewing roles and job descriptions, and creating a yearlong "Playbook".

### **Visionary Leadership**

- Ongoing Executive and Senior Administrative weekly meetings to discuss supporting schools with the Board priorities and responding to SALT Feedback;
- Revisiting how we staff schools to support the Inclusive Education needs in our school;
- Reviewed professional development feedback from our LLT with SALT in order to plan and envision a new strategy for the upcoming 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**

- Benefitted from the opportunity to smudge after our monthly St. Basil Catholic Education Centre staff meeting;
- Attended the *Mental Health and Wellness Fair* organized by our ISWAG and SWAG team. This was an amazing event that brought together many community partners to build awareness of services available to our families;
- Attended the Children of St. Martha Community Powwow and had the pleasure of watching the dance exhibitions including: grass, jingle, fancy, chicken, and men's and women's traditional. This brought back fond memories of the years that I spent Fancy dancing with the École St. Mary Dance Troupe.

### **Supporting School Authority Operations and Resources**

- Attended the groundbreaking ceremony for the new school in west Lethbridge;
- 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;
- Following input from the finance committee, worked with the Superintendent, Secretary Treasurer, and SALT to consult on the budget for the upcoming school year;
- Ensuring weekly Here in Spirit newsletter is up to date with relevant detailed job postings for all positions available in the division;
- Interviewed many new teachers for the upcoming school year and for our sub list;
- Worked collaboratively on the 2025/2026 school and transportation calendars.

### **Supporting Effective Governance**

- 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, Carly Spoulos, was appreciative for the recognition and attended with her proud parents;
- Finalizing plans for the Board retirement banquet, which will occur at the Signature Sandman Lodge on Tuesday, June 10th beginning at 6:00 p.m. We will be celebrating 20 retirees on this special evening.



**REPORT NO: D.3**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Amanda Lindemann, Secretary-Treasurer

**SUBJECT:** Secretary-Treasurer's Report

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## **BACKGROUND**

1. Attached is the Secretary-Treasurer's Report for May 28, 2025.



# Holy Spirit Catholic School Division

*...where students are cherished and achieve their potential*

## Report to the Board of Trustees May 2025

### ***UPDATE FROM THE SECRETARY TREASURER'S OFFICE (AMANDA)***

- Created Budget video for schools to present to school councils
- Developed the 2025/2026 Budget in consultation with the Superintendent, senior leadership team and division staff for review and approval by the Board of Trustees at the May 2025 Board meeting
- Contributed to weekly SALT Meetings
- Lead the Business Services team in our monthly staff meeting
- Collaborated with the Finance Committee
- Attended the new westside elementary school groundbreaking and blessing
- Attended the annual bus driver appreciation lunch to thank our dedicated school bus drivers
- Attended bi-weekly construction meetings for our new westside elementary school
- Participated in in VFA Capital Planning Software training with the Director of Facilities
- Contributed to the monthly Learning Leadership Team meeting
- Participated in the TEBA monthly engagement session

### ***TRANSPORTATION, INSURANCE AND RISK MANAGEMENT UPDATE (CASSANDRA)***

- Participated in the monthly USIC Risk Management committee meeting to discuss emerging issue, claims and risk mitigation strategies across the consortium
  - Ensured all required insurance certificates and pink slips were distributed for the May 1 renewal
  - Reviewed and approved multiple risk assessments and field trip requests, collaborating with teachers to review activity listings and related risks
  - Along with the Student Information Coordinator released the 2025-2026 Transportation registration forms
  - Reviewed eligibility and distancing for students as requested
  - Monitored WCB claim files
-

## ***TECHNOLOGY UPDATE (REGAN)***

- Daily school visits are helping teachers and students with technology
- Assisted with AV support for various school services and celebrations
- Various schools - preparation and teacher in-servicing for Vretta, our new online assessment platform, for upcoming PAT and diploma exams
- Summer students have started. They work on the maintenance and logistics of our computer fleet at various locations
- Preparation for summer projects is ongoing including classroom AV modernizations and security camera upgrades



REPORT NO: D.4

May 28, 2025

# BOARD AGENDA REPORT

**TO:** Board of Trustees

**FROM:** Carmen Larsen, Director of Learning

**SUBJECT:** Director of Learning Update

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## **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 2025

## Board Strategic Priority: Learning Through Quality Teaching

### All students demonstrate growth in literacy & numeracy.

- All Gr. 1-3 students who were identified as 'at risk' in literacy and numeracy in the January assessments are being assessed again between May 13-June 3 to determine growth.
- All schools will report on the number of students who were provided with interventions, the nature of the interventions, and associated costs. This information will be amalgamated with our year-end assessment data and submitted to Alberta Education as a final report on Holy Spirit's 2024-25 Literacy and Numeracy Grant.

### Schools reflect collaborative teaching and learning environments.

- In anticipation of the release of the draft curriculum for junior high math, social studies, and PEW, Learning Services will offer a 'New Curriculum Orientation Session' for any interested junior high teachers. This will be an opportunity for teachers to learn more about the architecture of the new curriculum and to explore New LearnAlberta.
- A small group of Division I teachers is meeting throughout May and June to begin unit planning for the new K-3 Social Studies curriculum, which will be implemented beginning in September 2026. The collaboratively developed units will be available to all teachers within Holy Spirit Catholic Schools.
- The Junior High Assessment Cohort met for the final time for the year on May 15. This was an opportunity to work collaboratively with subject-area colleagues to refine assessments and documents supporting tracking outcomes-based assessment. This group also reflected on their learning so far this year, and all expressed excitement and are looking forward to continuing this work and sharing their learning with colleagues.

### We prepare students for career pathways.

- Learning Services is pleased to support CCH teachers Lance Rosen and Brett Skauge to attend and present at the upcoming [FORGING THE FUTURE: Career Pathways that Inspire Student Success](#), May 27-28 in Olds, AB. Lance and Brett will share how CCH's Trades Foundations course provides meaningful hands-on learning in many Trades, in collaboration with industry partners, and creates a natural pathway to continue their learning through SACI, post-secondary, and/or the RAP program.
- Two dual credit grant applications were submitted to Alberta Education on May 5. We are still waiting to hear if our applications have been approved.
  - Start-Up Grant: to support high school students from all of our schools to take Blackfoot 1000 at the University of Lethbridge as a dual credit course. This application was submitted in collaboration with Westwind School Division.
  - Enhancement Grant: included a request to upgrade tools and equipment in St. Mary's Taber CTS lab. If successful, this grant will also support access to industry experts and possibly Lethbridge Collegiate instructors to support developing industry-standard skills and experiences for our high school students.

**REPORT NO: D.5**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Aaron Skretting, Director of Religious Education

**SUBJECT:** Director of Religious Education Update

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## **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 2025**

*Board Strategic Priority - Strengthening Our Catholic Faith*

**We foster a Catholic worldview of reflection, service and sacramentality.**

- **SPICE & Blueprints** - Holy Spirit was fortunate to have been able to send a number of staff and trustees to the recent ACSTA SPICE and Blueprints Retreats, offered in beautiful Kananaskis. David Wells presented these retreats on the themes of the Jubilee and Hope, using the Papal Bull *Spes Non Confundit* as a key document. These were well received, as always.
- **World Catholic Education Day** - wear blue on Thursday, May 29 for World Catholic Education Day! As you recall, we have moved Catholic Education Week to the fall (October 18-24, 2025).

**Our staff and students demonstrate knowledge of faith and commit to faith development.**

- **MCI Summit** - The Mission Collaboration Initiative will be hosting a Summit on May 29-30, 2025 in Edmonton. The focus of this year's summit is Artificial Intelligence and the Church: Navigating the Philosophical, Theological and Practical Dimension. Keynote speakers include Matthew Harvey Sanders (founder of Magisterium AI), Joseph Pedrola (Product Owner at amii AI institute), and Fr. Michael Baggot (Professor Aggregato of Bioethics specializing in transhumanism and the ethics of emerging technologies). This timely session will undoubtedly lead to continued conversations both locally and provincially, and resonates with the recent election of Pope Leo XIV and his already stated focus on AI. Carmen Larsen, Director of Learning and I will be representing Holy Spirit at this event.
- **Provincial Papal Resources** - There have been materials developed by the province through the Religious Education Network for the passing of Pope Francis, the conclave, and the election of our new Pope, Leo XIV. These consisted of prayers, liturgies, and lesson plans, and were disseminated through our administration in a timely fashion to support staff and students. Once we have new official images through the Diocese of Pope Leo XIV, we will ensure that they are distributed to schools for their use.

**We create Communities of Accompaniment in our schools and school division.**

- **Faith Plan 2025-2028** - An overview of our new three-year Faith Plan will be presented at the May Board meeting, with a presentation to LLT to follow on June 10. DREC will then do some further work with the plan at their meeting on June 17. A video will also be created for use with staff at our schools, should they choose. I am excited for the possibilities that this new plan will bring for us in Holy Spirit.

**REPORT NO: D.6**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Crystal Lothian, Director of Support Services

**SUBJECT:** Director of Support Services Update

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## **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 2025

### Board Strategic Priority: Belonging in our Diverse Community

#### *We will assist students in navigating various pathways of support*

**Holy Spirit School Division Mental Health and Wellness Fair:** On Thursday, May 15, 2025, the Holy Spirit Catholic School Division hosted a vibrant Mental Health and Wellness Resource Fair at Essie's Ballroom in the Sandman Signature Hotel. Coordinated by (Indigenous) Student Wellness Access Guides (I)SWAG team members Billy Woitte and Christina Blake, the event welcomed individuals and families for a free, come-and-go experience focused on mental wellness. The fair featured a wide range of engaging activities including face painting, balloon artistry, and a plant care station, as well as interactive booths on stress management, mindfulness, self-care, and community support. Attendees had the opportunity to connect with mental health professionals, explore resources to build resilience, and participate in family-friendly activities in a safe, inclusive environment. With door prizes and meaningful conversations, the event left participants informed, uplifted, and better equipped to support their mental wellness journey.

#### *We provide programming and support for student and staff well-being.*

**Mental Health Week:** From May 5–11, 2025, the Canadian Mental Health Association (CMHA) marked its 74th annual Mental Health Week with the theme “Unmasking Mental Health,” encouraging Canadians to look beyond the surface and reduce the stigma surrounding mental health and substance use. In alignment with this national focus, the Holy Spirit Mental Health Capacity Building (MHCB) Team, along with ISWAG, engaged junior high and CCH students through interactive “Move Your Mood” booths, highlighting the connection between physical activity and mental well-being. Coordinated with school administrators, these events created opportunities for students to learn, connect, and reflect. School leaders were also encouraged to access CMHA resources and promote open, supportive conversations to help foster mentally healthy school communities.

#### *We celebrate and respect all cultures and ethnicities in our schools.*

**English as an Additional Language (EAL) Professional Learning:** This month at the Learning Leadership Team (LLT) meeting, Daphne Sander, *English as an Additional Language Coordinator* and Crystal Lothian, *Director of Support Services*, delivered the final session in a three-part professional development series designed for administrators. The concluding session focused on equipping school leaders with practical strategies and technology tools to better support both teachers and EAL students in the classroom. By sharing hands-on approaches and highlighting accessible tech solutions, the session aimed to strengthen instructional leadership and build capacity for inclusive language support across school communities.

**REPORT NO: D.7**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Aaron Skretting, Director of Religious Education

**SUBJECT:** First Nations, Métis and Inuit Education Update

---

## **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 2025**

*Board Strategic Priority: Living Truth and Reconciliation*

**Our First Nations, Métis and Inuit students will continue to see increasing success rates.**

- **Jordan's Principle** - On May 13, 2025, we received confirmation that our Jordan's Principle application for the 2025-2026 school year has been escalated to the national level for adjudication. This aligns with previous information that we have gathered and received. As we do not have confirmation of funding for the fall as of yet, and are not sure if or when this approval will be given, we have begun the process of communicating with impacted employees. We are saddened by the uncertainty and imminent loss of this funding, as we know the powerful impacts that it has had for our students, both educationally and culturally.
- **Changing Horses Partnership** - Mioohpokoiki is hosting a youth learning series and summer academy. The focus is to develop Blackfoot Language documentation skills and to develop individual technical skills working with fluent speakers and linguists. This is a weekly gathering with a summer week gathering, and we have 27 student participants in the group.

**We foster reconciliation through listening, accompaniment and recognition of the ongoing impacts of the past.**

- **Division Family Gathering** - This year's gathering will be held on Wednesday, June 4 (5:00-8:00 at FLVT). We are planning on offering a Divisional BBQ and First Nations, Métis and Inuit Learning evening, 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. There will be an opportunity to learn about the indigenous plants in the pond area.

**We will deepen our understanding of our collective responsibilities as Treaty People.**

- **Supporting Professional Learning in our Schools** - In our monthly newsletters this year, the First Nations, Métis and Inuit team has focused on creating portraits of professional practice that focused on five key themes: Fostering effective relationships, cultural appreciation, Elder protocol, smudging and prayer, and braiding Indigenous and Catholic spirituality. Each has a short overview of the topic as well as a video connected to staff. These topics were generated and written by the team, and can serve for future professional learning for interns and new staff.

**REPORT NO: D.8**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Vivien Kossuth, Director of Facilities

**SUBJECT:** Director of Facilities Update

---

## **BACKGROUND**

1. Vivien Kossuth, Director of Kossuth, has prepared the attached report to apprise the Board of recent division activity related to facilities and maintenance.



# Holy Spirit Catholic School Division

*...where students are cherished and achieve their potential*

## **Director of Facilities Report to the Board of Trustees May 2025**

### **NEW ELEMENTARY SCHOOL, WEST LETHBRIDGE**

As of May 21, 2025, Construction Meeting #4 has taken place. Ward Bros. has started on the footings for our school. The City is continuing with work to bury the existing power lines. Once we have a schedule from Ward Bros., the milestones below will be updated.

Project Milestones:

- Contract Award - March 2025
- Construction Start-Up Meeting - April 11, 2025 (bi-weekly starting April 23, 2025)
- Groundbreaking - April 30, 2025
- Construction Duration - March 2025 to August 2026

### **ST. FRANCIS VALUE SCOPING WORKSHOP**

The Superintendent, Secretary Treasurer, and Director of Facilities set out a timeline of activities to be completed for the value scoping workshop. The value scoping report completion date is set for November 1, 2025.

### **FURNITURE AND EQUIPMENT REQUESTS AND VENDOR SELECTION**

The furniture and equipment (F+E) requests from LLT began on February 11, 2025 and will come to a close on May 30, 2025. The prioritized F+E list will be reviewed by SALT and then the Superintendent will offer final approval.

The Director of Facilities and Secretary Treasurer vetted preferred vendors to supply F+E items for this year's requests.

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## MAINTENANCE ROADMAP

The following is an update to Maintenance Department priorities for 2024/25. See attached Roadmap for reference.

### FORESIGHT - Objective 2A: 10-Year Capital Plan

A kick-off meeting was held on May 6, 2025. MSK Developments created a timeline and task list for this project.

| Phase                                                     | Key Activities                                                                                                                            | Target Timeline                 |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| <b>Phase 1: Background &amp; Historical Review</b>        | Collect population growth data, review existing facilities, analyse historical trends, gather strategic plans and enrolment data.         | <b>May-25</b>                   |
| <b>Phase 2: 10-Year Capital Plan Development</b>          | Align growth forecasts with division priorities, collaborate with community and municipal stakeholders, define preliminary project goals. | <b>May – November 2025</b>      |
| <b>Phase 3: Facility &amp; Inventory Review</b>           | On-site assessments of schools, evaluate modular units, review structural integrity, identify accessibility and efficiency gaps.          | <b>June – August 2025</b>       |
| <b>Phase 4: Future Needs Assessment &amp; Forecasting</b> | Forecast student capacity needs, assess hybrid models (K–6, 7–12), collaborate with SALT team, and identify priority schools.             | <b>August – September 2025</b>  |
| <b>Phase 5: Roadmap &amp; Recommendations</b>             | Develop a phased approach to facility upgrades, modular replacements, and new builds. Align with funding cycles and division goals.       | <b>Oct-25</b>                   |
| <b>Phase 6: Final Report &amp; Presentation</b>           | Compile final deliverables, present findings, collect board feedback, and provide a list of actionable next steps.                        | <b>November – December 2025</b> |

## CMR/IMR PROJECTS

The Maintenance team is kicking into high gear for Summer 2025 and planning for School Year 2025-2026. The following is a list of some projects for the 2024-2025 School Year.

### **Catholic Central High School East Campus**

- o In planning – Gym AV Design
- o In progress - HVAC Component Repairs and Replacements
- o In progress - RTU-2 Replacement and AHU-1 Compressor Replacement
- o In progress – PA System Repairs
- o In planning - Asphalt Parking Lot Resurfacing

### **Catholic Central High School West Campus**

- o In progress - PA System Upgrade
-

- o In planning – Gym Floor Sand, Paint, Refinish
- o In progress – HVAC Component Repairs and Replacements
- o In planning - Exterior Joint Cap Replacements
- o Complete – Gym LED Light Upgrade
- o In planning - Sanitary Line Repair

#### **Children of St. Martha**

- o Complete – Air Handling Unit Lifecycle Replacement Study
- o In planning - Air Handling Unit Component Replacement
- o In planning - Playground Asphalt Resurfacing
- o Complete - Washroom Partition Replacement and Refurbishing
- o In planning - Roof Replacement of Sections F, G & H

#### **Ecole St. Mary**

- o In progress – South Wing AHU-2 Classroom Cooling Installation
- o In planning – Main Electrical Distribution Panel Replacement
- o In planning - Interior Wall Painting
- o In planning - Corridor Flooring Replacement
- o Complete - Interior Blind Installation for Energy Efficiency
- o Complete - Firestopping Code Repairs

#### **Father Leonard Van Tighem School**

- o In planning - Corridor Wall Painting
- o Quoting - Washroom Partition Replacement and Refurbishing

#### **Our Lady of the Assumption**

- o In planning – Playground Asphalt Resurfacing
- o In planning - Window Replacements
- o Preliminary information gathering – Pre-K/Kindergarten Washroom Addition
- o In progress - Interior Wall Painting
- o Complete – Gym LED Light Upgrade

#### **St. Catherine's School**

- o Complete - HVAC Component Repairs and Replacement and BMS Reprogramming
  - o In planning - Roof Replacement of Sections A, B & E
  - o In planning - West Hardscaping and Parging Repairs
-

**St. Francis Junior High School**

- o In planning - Gym Vestibule Painting
- o Cancelled - Asphalt Parking Lot Resurfacing (Patching completed last summer; Value Scoping in planning)
- o Complete - Burst Heating Pipe Repairs and Associated Interior Finish Repairs

**St. Joseph School**

- o Preliminary information gathering – Pre-K/Kindergarten Washroom Addition
- o Complete - Classroom Soundproofing
- o In planning - Roof Replacement of Sections B & L

**St. Mary School Taber**

- o Reviewing maintenance projects for likelihood and criticality

**St. Michael's School Bow Island**

- o Complete - Furnace Replacements

**St. Michael's School Pincher Creek**

- o Quoting - Classroom and Weight Room Soundproofing

**St. Patrick Fine Arts School**

- o In Planning - Upper Gym Exterior Wall Repair
- o In progress – Operable Wall Roller Replacement

**St. Paul School**

- o Quoting - Washroom Fixture Replacements for Operational Efficiency

**St. Patrick School Taber**

- o In Planning - HVAC Compressor Replacement
- o Quoting - Roof Anchor Repairs

**St. Teresa of Calcutta School**

- o In progress - Classroom Soundproofing
- o In planning - HVAC Component Repairs

**Trinity/CARE Campus**

- o Reviewing maintenance projects for likelihood and criticality

**END OF REPORT**

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# MAINTENANCE ROADMAP 2024 - 2027

## 1 SERVICE

**BOARD POLICY 1 CORE VALUE**  
- **EXCELLENCE IN LEARNING:**

We will implement best practices in education to support the learning needs of all students.

**OPERATIONAL QUESTION:**

How do we contribute to the morale of our school communities?

**STRATEGY OBJECTIVE A:**

**Safety**

The Why + How we do things

**STRATEGY OBJECTIVE B:**

**Efficiency**

# of days to complete SRs and projects

**STRATEGY OBJECTIVE C:**

**Quality Standards**

Create Caretaking Standard Operating Procedures + implement APPA quality standards

## 2 FORESIGHT

We support and encourage the continued professional growth and reflective practice of all staff.

What does Holy Spirit look like within our communities in 10 years, 20 years, and beyond?

**10-Year Capital Plan**

Update current plan

**Skills and Knowledge**

Planning PD/Training for Maintenance and Caretaking

**Programming Vision**

Link to Division plan

## 3 RELIABILITY

We will promote continuous improvement in all schools and areas of the division to foster high quality Catholic education.

How do we effectively use our resources and continually improve?

**Compliance**

Implement procedures to comply with USIC requirements (ebase)

**Risk Management**

Assess our operations and objectives and how we minimize losses

**Asset Management**

Path to preventative and predictive maintenance (ebase)

**REPORT NO: E.1**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Board Chair

**SUBJECT:** Board Chair's Report

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## **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 Economic Development Committee Reports for May 28, 2025.



Submitted by: Dr. Carmen Mombourquette

[illegible]

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**REPORT NO: E.2**

**May 28, 2025**

# **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.



# Director Report

Director Linda Ellefson

\* We celebrate that our Holy Spirit Catholic Schools are located on traditional Blackfoot Territory and as we walk together, we share the common vision that learning and Catholic education is a gift

## Successes

We are grateful for the following successes:

- \* The support, networking and leadership provided through ACSTA, CCSSA, GrACE, REN and the spiritual guidance of our clergy and Bishops
- \* Successful engagement with our local leaders, municipal leaders and MLAs
- \* Successful advocacy of Board Capital Priority of Value Scoping Funding for St. Francis Junior High
- \* Community engagement with Boundary Consultations, Catholic Education Week, and various Division events, always with the purpose of celebrating and promoting the gift of publicly funded Catholic education
- \* Participation in Catholic Ed Talks
- \* Share the Mission Award which highlights exceptional service to Catholic education
- \* Communication through 'Superintendent Sunday' messages
- \* Groundbreaking ceremony for new westside elementary school scheduled to open in the fall of 2026

## Challenges

Challenges are part of the journey of all that we do in celebrating and supporting Catholic education and some of those challenges are:

- \* Government funding constraints
- \* Schools that are full or over capacity
- \* Implications of the Real Property Governance Act
- \* Formation process for forming Catholic school districts

## Other

The Holy Spirit Board of Trustees is grateful for all the opportunities for dialogue and relationship building with our MLAs who have been very responsive. We are also so grateful to be a member of ACSTA and the support of CCSSA, GrACE and REN. Catholic education is a gift and we can never take that for granted as together we promote Catholic education as an essential aspect of the Alberta Education System and lobby government for policies to protect our Constitutional Right to Catholic Education. Together let us fan the flames of hope that is Catholic education,



**Holy Spirit**  
CATHOLIC SCHOOL DIVISION

**REPORT NO: E.3**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Cheralan O'Donnell, Board Representative

**SUBJECT:** ASBA Report

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## **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 Meeting**

**May 21, 2025**

**Alberta Education:** Report on Ministry Communications. Will go back and request information to answer emergent questions.

**ASBA Reports:** Summary of Advocacy and ongoing highlights available on [www.asba.ab.ca](http://www.asba.ab.ca)

Zone Director Report: Review of upcoming events

President Report: Ongoing Updates are available on the ASBA website

VP Report: Advocacy & Meetings Updates; SGM June 1-3. Zones can submit up to 3 position statements.

CEO Report: Election resources; position statements for FGM; ongoing conversations on important matters including Bills

**Zone 6 Chair Report:** Zone chair reviewed meetings and any follow up on open agenda items.

**Southern Alberta Comprehensive Health:** Tabled until May 25, 2025.

**SAPD:** Meeting May 8, 2025

**CSBA:** Recent meeting where topics of mutual interest were discussed

**Financial Report:** Monthly financial update attached to Agenda

**Audit Report:** Reviewed report in Agenda package

**Zone Handbook Update:** Amended to align with changes

**Awards:** Review of ASBA awards, discussion around membership boards nominees. See link for all options <https://www.asba.ab.ca/awards-and-recognition>

**Round Table Discussion**

**Advocacy:** No new updates.

**Next Meeting:** June 18, 2025 at Lethbridge School Division. Virtual Meeting.



**REPORT NO: E.4**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Tricia Doherty and Linda Ellefson, Board Representatives

**SUBJECT:** GrACE Report

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## **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.



*Unite, Educate, Engage and Communicate with One Voice the Value and Gift of Catholic Education.*

## GrACE Report for May 28, 2025 Board Meeting:

### What's Happening:

**HABEMUS PAPAM!! We Rejoice for Pope Leo XIV** May the Holy Spirit guide him always in truth and Love.

- Continue to use GrACE resources to promote GrACE with school councils, parents, newsletters, parishes.

• **Reminder:**  
GrACE Youth Summit  
October 24, 2025

• **2025-2026**  
**Theme:** Anchored in  
Christ: Beacon of Hope

Checkout  
GrACE  
here:



### Mark 4 Witness

In a Catholic school we...

- Witness to others a life lived in relationship with Jesus
- Participate actively in the life of the Church
- Pray personally and lead others in prayer
- Demonstrate a knowledge of faith and commit to faith development
- Create a vision for evangelization and ministry

Did you know...  
Alberta Catholic ratepayers represent approximately one quarter of Alberta's tax revenue base and contribute to the funding of Catholic schools through their property, income and other taxes?

*Everyone has a unique role to play in GrACE:*

- **Trustees:** Lead decisively—your policies must **protect faith, not just manage schools**.
- **Educators:** Teach **not just subjects, but souls**—integrate Catholic values into everything.
- **Parents:** Your home is the **first Church**—actively form your children in faith.
- **Parishioners:** Welcome students into parish life—schools need the Church, and the Church needs schools.
- **Students:** Carry your faith boldly—**live as disciples in every part of your life**.

***Each role is critical. No one is exempt.***

### Monthly Prayer Intentions for Catholic Education:

- That Government decisions will be made to protect Catholic Education, we pray to the Lord
- That our Blessed Mother may wrap all children in her mantle of love and bring them ever closer to her Son, we pray to the Lord
- The love of the Rosary and devotion to the Virgin Mary may thrive within our Catholic schools, we pray to the Lord
- In gratitude for the gift of publicly funded Catholic Education, we pray to the Lord

**REPORT NO: E.5**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Bob Spitzig, Board Representative

**SUBJECT:** Pincher Creek Community Early Learning Centre Report

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## **BACKGROUND**

1. 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.

**REPORT NO: E.6**

**May 28, 2025**

# **BOARD AGENDA REPORT**

**TO:** Board of Trustees

**FROM:** Tricia Doherty, Board Representative

**SUBJECT:** Economic Development Committee Report

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## **BACKGROUND**

1. Tricia Doherty, Board representative to the Economic Development Committee, will provide a report to the Board regarding recent Economic Development Committee business, events and activities.

Sector Reports:

Ag Sector:

Picture Butte feeder co-op filing for bankruptcy. Not sure yet how this could affect the cattle market. Everyone seems to be way ahead on grain production, seeding, etc. Although things are very dry which could affect grain growth. Cattle prices are still up. St. Mary's diversion project is way ahead of schedule. They are hoping to be finished by July 4th, the original timeline was for late August - early September completion. They were able to source gravel and concrete from Cardston instead of the USA, which was cheaper and helped move things along quicker. Snowpack is currently only at about 70%.

Manufacturing Sector:

Provincial summit for housing - was attended by ministers of housing from both provincial and federal levels of government. Affordability of building new homes was discussed. Land costs are incredibly high. AB has the highest interprovincial migration - mostly due to cost of housing. Development costs are still lower in AB. Really good conversations being had at all levels; Lethbridge continues to lead the way!

Seniors sector:

Norbridge Senior center is looking at an expansion. Will include housing and services for seniors including a wellness centre. Still in early stages, will be looking for help with fundraising, etc. Proposed to be behind the current centre which will close a street.

EDL will be helping to host a local federal Minister's tour in the Lethbridge area to showcase the area especially CWG and CPFC. Roughly a dozen Ministers will be coming to Lethbridge. The focus will be on economy, diversification and innovation. There will likely be an opportunity for the EDL board to meet with these Ministers at a luncheon or dinner. Will inform the board of the list of Ministers planning to attend as soon as they are confirmed.

Manufacturing is down 10% already, and saw a massive downturn in employment. Likely an indication of what is yet to come.

EDL did a review of products/services/vendors used and currently only 32/358 are US based. They are working to reduce or eliminate where possible. Direction from AB innovates and GOA is to try and move away from US products/services/vendors.

**ADVOCACY NO: F.1**

**May 28, 2025**

## **BOARD AGENDA ADVOCACY**

**TO:** Board of Trustees

**FROM:** Board of Trustees

**SUBJECT:** Individual Trustee Advocacy

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### **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 28, 2025.



# INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Linda Ellefson

BOARD MEETING DATE: May 28, 2025

## SCHOOL COUNCIL MEETINGS:

| Date:  | School and Key Discussions:                                      |
|--------|------------------------------------------------------------------|
| May 13 | FLVT School Council ; Discussion of Outdoor Classroom Fundraiser |
| May 13 | ESM School Council: Discussion of Year End Activities            |
|        |                                                                  |
|        |                                                                  |

## PARISH COMMITMENTS:

| Date: | Key Discussions:                                                 |
|-------|------------------------------------------------------------------|
| April | Lector, Music Ministry and Hospitality for Holy Week             |
| May   | Regular Mass attendance in various ministries at St. Catherine's |
|       |                                                                  |
|       |                                                                  |

## PROVINCIAL MEETINGS:

| Date:     | Name and Key Discussions:                   |
|-----------|---------------------------------------------|
| May 5     | ACSTA Special Meeting of Board of Directors |
| May 6-9   | Facilitator for Blueprints at Kananaskis    |
| May 13    | Agenda Setting ACSTA Advocacy               |
| May 14    | Grace Youth Summit Meeting                  |
| May 14    | CUPE Ratification Meeting                   |
| May 21    | ASBA Zone 6 in Taber                        |
| May 21    | Edwin Parr Banquet                          |
| May 26-27 | ACSTA Board of Directors in Leduc           |

## OTHER MEETINGS AND ADVOCACY:

| Date:  | Name and Key Discussions:                           |
|--------|-----------------------------------------------------|
| May 5  | Youth Primary Years IB Interview Process at OLA     |
| May 9  | CCH Grad Mass                                       |
| May 10 | CCH Grad Ceremonies                                 |
| May 11 | School Visit to ESM                                 |
| May 15 | FNMI Awards at St. Francis                          |
| May 16 | Outdoor Fundraiser Concert at FLVT                  |
| May 16 | St. Paul's First Nations Drum and Dance Performance |
| May 20 | ESM Long Service Awards                             |
| May 20 | FLVT Long Service Awards                            |



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# INDIVIDUAL TRUSTEE ADVOCACY REPORT

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TRUSTEE NAME: Linda Ellefson

BOARD MEETING DATE: May 28, 2025

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| Date:  | Name and Key Discussions:                                               |
|--------|-------------------------------------------------------------------------|
| May 20 | Agenda Setting                                                          |
| May 23 | St. Joseph School Marian Celebration                                    |
| May 28 | COW and Public Board Meeting                                            |
| May    | Read all ACSTA, ASBA, GrACE, School Newsletter Communications           |
| May    | Wrote Prayer Service for Education Week Material                        |
| May    | Wrote Cards of Gratitude for ESM and FLVT Long Service Award Recipients |





**BOARD MEETING DATE: May 28, 2025**

| Date:        | School and Key Discussions: |
|--------------|-----------------------------|
| May 20, 2025 | School Council Meeting      |
|              |                             |
|              |                             |
|              |                             |

| Date:        | Key Discussions:                                                    |
|--------------|---------------------------------------------------------------------|
| May          | Weekly attendance at Mass / ongoing conversation with Parish Priest |
| May 25, 2025 | Participated in the living rosary                                   |
| May 25, 2025 | St Ambrose Parish CWL 2025 Appreciation Brunch                      |
|              |                                                                     |

| Date:        | Name and Key Discussions: |
|--------------|---------------------------|
| May 21, 2025 | Edwin Paar Awards         |
|              |                           |
|              |                           |
|              |                           |
|              |                           |
|              |                           |

[illegible]



# INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Tricia Doherty

BOARD MEETING DATE: May 28, 2025

## SCHOOL COUNCIL MEETINGS:

| Date:        | School and Key Discussions:             |
|--------------|-----------------------------------------|
| May 9, 2025  | CCH Grad Mass                           |
| May 10, 2025 | CCH Convocation                         |
| May 13, 2025 | SPS School Council                      |
| May 14, 2025 | SFJH School Council                     |
| May 15, 2025 | SFJH FNMI Awards                        |
| May 15, 2025 | CCH Parent Teacher Interviews           |
| May 16, 2025 | SPS First Nations Drum Club Performance |
| May 16, 2025 | CCH Music Masterclass @LSCO             |

## PARISH COMMITMENTS:

| Date:   | Key Discussions: |
|---------|------------------|
| Ongoing | Weekly Mass      |
|         |                  |

## PROVINCIAL MEETINGS:

| Date:        | Name and Key Discussions:   |
|--------------|-----------------------------|
| May 21, 2025 | ASBA zone 6 meeting - Taber |
| May 21, 2025 | Edwin Parr Banquet          |
|              | ACSTA Media Brief and Memo  |
|              | ASBA News Briefs            |
|              |                             |

## OTHER MEETINGS AND ADVOCACY:

| Date:         | Name and Key Discussions:                                                                                         |
|---------------|-------------------------------------------------------------------------------------------------------------------|
| May 6-9, 2025 | Blueprints Retreat Featuring David Wells - Message was Hope! I had an amazing time, with a great group of people! |
| May 13, 2025  | Joint City Sub Committee meeting - Strategy session for next steps to get this committee ratified with the city   |
| May 14, 2025  | EDL Board Meeting                                                                                                 |
| May 14, 2025  | Special Meeting of the Board                                                                                      |
| May 15, 2025  | Arts Alive and Well Awards Presentation                                                                           |
| May 20, 2025  | SPS Long Service Awards                                                                                           |
| May 26, 2025  | Board Meeting                                                                                                     |
|               |                                                                                                                   |
|               |                                                                                                                   |





# INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Thomas Machacek

BOARD MEETING DATE: May 28, 2025

## SCHOOL COUNCIL MEETINGS:

| Date:  | School and Key Discussions: |
|--------|-----------------------------|
| May 12 | School Council SMBI         |
|        |                             |
|        |                             |
|        |                             |

## PARISH COMMITMENTS:

| Date: | Key Discussions: |
|-------|------------------|
|       | Mass weekly      |
|       |                  |
|       |                  |
|       |                  |

## PROVINCIAL MEETINGS:

| Date:  | Name and Key Discussions: |
|--------|---------------------------|
| May 21 | Edwin Parr Awards Taber   |
|        |                           |
|        |                           |
|        |                           |
|        |                           |
|        |                           |

## OTHER MEETINGS AND ADVOCACY:

| Date:  | Name and Key Discussions:                               |
|--------|---------------------------------------------------------|
| May 9  | SMT Long Service Awards                                 |
| May 12 | SPT Long Service Awards                                 |
| May 20 | SPT deliver and present staff with appreciation treats  |
| May 20 | SMT deliver and present staff with appreciation treats  |
| May 22 | SMBI deliver and present staff with appreciation treats |
| May 28 | Monthly Board meeting                                   |
| May 23 | Finance committee meeting                               |
|        |                                                         |
|        |                                                         |
|        |                                                         |



# INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Roisin Gibb

BOARD MEETING DATE: May 28, 2025

## SCHOOL COUNCIL MEETINGS:

| Date:  | School and Key Discussions:                                                        |
|--------|------------------------------------------------------------------------------------|
| May 1  | CCH School Council - Rosary gift prep                                              |
| May 12 | CSM School Council - Transportation, enrollment, grade 6 camp fully funded! Powwow |
| May 13 | OLA School Council - Transportation, Music, School travel plan, IB Certification   |
| May 14 | SFJH School Council - Reregistration, technology, enrollment                       |

## PARISH COMMITMENTS:

| Date:   | Key Discussions:                            |
|---------|---------------------------------------------|
| May 4   | Reader 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:                             |
|--------|-------------------------------------------------------|
| May 7  | ASBA Zone 6 Agenda Prep                               |
| May 21 | ASBA Zone 6 Meeting - Chair - Horizon School Division |
| May 21 | Edwin Parr Banquet                                    |
|        |                                                       |
|        |                                                       |
|        |                                                       |
|        |                                                       |

## OTHER MEETINGS AND ADVOCACY:

| Date:    | Name and Key Discussions:                     |
|----------|-----------------------------------------------|
| April 30 | Public Board Meeting and COW                  |
| May 5    | IB Interview OLA                              |
| May 7    | Marian Mass at SFJH                           |
| May 9-10 | CCH Graduation Mass, Ceremony and Grand March |
| May 14   | Special Board Meeting                         |
| May 21   | OLA Long Service Awards                       |



# INDIVIDUAL TRUSTEE ADVOCACY REPORT

TRUSTEE NAME: Cheralan O'Donnell

BOARD MEETING DATE: May 28, 2025

## SCHOOL MEETINGS:

| Date:  | School and Key Discussions:                                                                                |
|--------|------------------------------------------------------------------------------------------------------------|
| May 28 | St. Catherine's School Council Meeting - Budget Information sharing planned, sent regrets as Board Meeting |
|        | Superintendent Sunday updates                                                                              |

## PARISH COMMITMENTS:

| Date:   | Key Discussions:            |
|---------|-----------------------------|
| Sundays | Mass St. Catherine's Parish |

## PROVINCIAL MEETINGS:

| Date:  | Name and Key Discussions: |
|--------|---------------------------|
|        | ASBA Daily Briefs         |
|        | ACSTA Weekly Briefs       |
|        | Advocacy Letters          |
| May 21 | ASBA Zone Meeting         |

## OTHER MEETINGS AND ADVOCACY:

| Date:       | Name and Key Discussions:                                              |
|-------------|------------------------------------------------------------------------|
| May 6,7,8,9 | Blue Prints with Alberta Catholic School Trustees Association          |
| May 13      | Special Meeting of the Board                                           |
| May 21      | Mass with St. Catherine's School Children                              |
| May 21      | Board Long Service Awards: Recognition of St. Catherine's valued Staff |
| May 21      | Edwin Parr Awards and Banquet                                          |
| May 28      | Committee of the Whole Board Meeting                                   |
| May 28      | Public Board Meeting                                                   |



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# INDIVIDUAL TRUSTEE ADVOCACY REPORT

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TRUSTEE NAME: Bob Spitzig

BOARD MEETING DATE: May 28, 2025

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## SCHOOL COUNCIL MEETINGS:

| Date:  | School and Key Discussions: |
|--------|-----------------------------|
| May 10 | CCH Grad                    |
|        |                             |

## PARISH COMMITMENTS:

| Date:    | Key Discussions:                        |
|----------|-----------------------------------------|
| April 27 | Renew meeting                           |
| May      | Ongoing Mass at All Saints              |
| May 8    | St. Teresa Marian Mass and Long Service |
| May 9    | CCH Grad Mass                           |
| May 14   | All Saints PAC                          |
| May 15   | St. Paul Marian Mass                    |
|          |                                         |

## PROVINCIAL MEETINGS:

| Date:  | Name and Key Discussions: |
|--------|---------------------------|
| May 13 | TEBA                      |
|        |                           |

## OTHER MEETINGS AND ADVOCACY:

| Date:    | Name and Key Discussions: |
|----------|---------------------------|
| April 29 | PCCELC meeting            |
| April 30 | Board meeting             |
| May 21   | Edwin Parr                |
|          |                           |

**ADVOCACY NO: F.2**

**May 28, 2025**

# **BOARD AGENDA ADVOCACY**

**TO:** Board of Trustees

**FROM:** Board of Trustees

**SUBJECT:** School Council Advocacy

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## **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 28, 2025**

# **BOARD AGENDA ADVOCACY**

**TO:** Board of Trustees

**FROM:** Carmen Mombourquette, Board Chair

**SUBJECT:** Holy Spirit High Schools Graduation Planning

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## **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 2024/2025 school year.
2. The most recent arrangements are reflected in the document attached for Board information and will be updated as new information is obtained.

## **2025 High School Graduations - Holy Spirit Catholic School Division**

### **Catholic Central High School Graduation:**

Mass: Friday, May 9, 2025, 7:00 p.m. at visitLethbridge.com Arena

Ceremonies: Saturday, May 10, 2025, 9:00 a.m. at visitLethbridge.com Arena

Grand March: Saturday, May 10, 2025, 7:00 p.m. at visitLethbridge.com Arena

Theme: "Slow Down, You're Doing Fine"

### **St. Michael's School (Pincher Creek)**

Mass: Friday, June 6, 2025, 7:00 p.m. at St. Michael's Church

Ceremonies: Saturday, June 7, 2025, 2:00 p.m. at Pincher Creek Community Hall

Banquet: Saturday, June 7, 2025, 5:00 p.m. at Pincher Creek Community Hall

Theme: "Yesterday's impossibilities are today's successes"

### **St. Michael's School (Bow Island)**

Mass: Sunday, June 15, 2025, 9:00 a.m. at St. Michael's Parish

Ceremonies: Saturday, June 21, 2025, 3:00 p.m. at St. Michael's School gymnasium

Banquet: Saturday, June 21, 2025, 6:00 p.m. at Burdett Hall

Theme: "Forever is Composed of Nows"

### **St. Mary School (Taber)**

Mass: Friday, June 13, 2025, 5:00 p.m. at St. Augustine Parish

Ceremonies: Friday, June 13, 2025, 7:00 p.m. at Taber Civic Centre

Banquet: Saturday, June 14, 2025, 5:00 p.m. at Taber Civic Centre

Theme: Luke 1:37 "For nothing will be impossible with God"

INFORMATION NO: G.1

May 28, 2025

# BOARD AGENDA INFORMATION ITEM

**TO:** Board of Trustees

**FROM:** Chantel Axani, Superintendent of Schools

**SUBJECT:** Administrative Procedures Updates

**ORIGINATOR:** Chantel Axani, Superintendent of Schools

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## **BACKGROUND**

1. The following Administrative Procedures have been reviewed and updated this month:

- AP 311: [Administering Medical Treatment to Students](#)
- AP 220: [Focus Programs](#)
- AP 319: [Suspension and Expulsion of Students](#)
- AP 123: [Administrative Procedure Development](#)
- AP 403: [Teacher Professional Growth Plans](#)

**INFORMATION NO: G.2**

**May 28, 2025**

## **BOARD AGENDA INFORMATION ITEM**

**TO:** Board of Trustees

**FROM:** Anthea Boras, Deputy Superintendent

**SUBJECT:** Division Calendars 2025/2026

**ORIGINATOR:** Chantel Axani, Superintendent of Schools

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### **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 CCH 2025-2026 SCHOOL YEAR CALENDAR

Aug 25 First day for staff  
Aug 29 Opening Mass

O – 5  
I – 0

| AUGUST '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         |    |    |    |    |    |    |

| SEPTEMBER '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 |    |    |    |    |

Sept 1 Labour Day  
Sept 2 First day for students  
Sept 24 Div. Board Meeting  
Sept 29 Div. PD Day  
Sept 30 National Day for Truth and Reconciliation

O – 20 (25)  
I – 19 (19)

Oct 13 Thanksgiving Day  
Oct 14 Spiritual Dev. Day  
Oct 15 Div. Collaboration Day  
Oct 29 Div. Board Meeting

O – 22 (47)  
I – 20 (39)

| OCTOBER '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 |    |

| NOVEMBER '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           |    |    |    |    |    |    |

Nov 3 School PD Day  
Nov 10 Wellness Day  
Nov 11 Remembrance Day  
Nov 26 Div. Board Meeting

O – 18 (65)  
I – 17 (56)

Dec 17 Div. Board Meeting  
Dec 19 Last day before break  
Dec 20-31 Christmas break  
Dec 25 Christmas Day  
Dec 26 Boxing Day

O – 15 (80)  
I – 15 (71)

| DECEMBER '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 |    |    |    |

| JANUARY '26 |    |    |    |    |    |    |
|-------------|----|----|----|----|----|----|
| 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 |

Jan 1 New Year's Day  
Jan 2-4 Christmas break  
Jan 5 First day after break  
Jan 19 School PD Day  
Jan 28 Div. Board Meeting

O – 20 (100)  
I – 19 (90)

Feb 16 Family Day  
Feb 17 & 18 Non-operational Days  
Feb 19 & 20 SWATCA  
Feb 25 Div. Board Meeting

O – 17 (117)  
I – 15 (105)

| FEBRUARY '26 |    |    |    |    |    |    |
|--------------|----|----|----|----|----|----|
| 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 |

| MARCH '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| 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 |    |    |    |    |

Mar 13 Div. Collab Day  
Mar 25 Div. Board Meeting

O – 22 (139)  
I – 21 (126)

Apr 2 Last day before Easter break  
Apr 3 Good Friday  
Apr 6 Easter Monday  
Apr 7-10 Easter break  
Apr 13 First day after break  
Apr 22 Div. Board Meeting

O – 16 (155)  
I – 16 (142)

| APRIL '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| 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 '26 |    |    |    |    |    |    |
|---------|----|----|----|----|----|----|
| 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      |    |    |    |    |    |    |

May 18 Victoria Day  
May 27 Div. Board Meeting

O – 20 (175)  
I – 20 (162)

Jun 22 School PD Day  
Jun 24 Div. Board Meeting  
Jun 25 Last day students  
Jun 26 Last day for teachers

O – 20 (195)  
I – 18 (180)

| JUNE '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| 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 '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| 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 |    |

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 2025-2026 SCHOOL YEAR CALENDAR

Aug 25 First day for staff  
Aug 29 Opening Mass

O – 5  
I – 0

| AUGUST '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         |    |    |    |    |    |    |

| SEPTEMBER '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 |    |    |    |    |

Sept 1 Labour Day  
Sept 2 First day for students  
Sept 24 Div. Board Meeting  
Sept 29 Div. PD Day  
Sept 30 National Day for Truth and Reconciliation

O – 20 (25)  
I – 19 (19)

Oct 13 Thanksgiving Day  
Oct 14 Spiritual Dev. Day  
Oct 15 Div. Collaboration Day  
Oct 29 Div. Board Meeting

O – 22 (47)  
I – 20 (39)

| OCTOBER '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 |    |

| NOVEMBER '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           |    |    |    |    |    |    |

Nov 3 School PD Day  
Nov 10 Wellness Day  
Nov 11 Remembrance Day  
Nov 26 Div. Board Meeting

O – 18 (65)  
I – 17 (56)

Dec 17 Div. Board Meeting  
Dec 19 Last day before break  
Dec 20-31 Christmas break  
Dec 25 Christmas Day  
Dec 26 Boxing Day

O – 15 (80)  
I – 15 (71)

| DECEMBER '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 |    |    |    |

| JANUARY '26 |    |    |    |    |    |    |
|-------------|----|----|----|----|----|----|
| 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 |

Jan 1 New Year's Day  
Jan 2-4 Christmas break  
Jan 5 First day after break  
Jan 19 School PD Day  
Jan 28 Div. Board Meeting

O – 20 (100)  
I – 19 (90)

Feb 16 Family Day  
Feb 17 & 18 Non-operational Days  
Feb 19 & 20 SWATCA  
Feb 25 Div. Board Meeting

O – 17 (117)  
I – 15 (105)

| FEBRUARY '26 |    |    |    |    |    |    |
|--------------|----|----|----|----|----|----|
| 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 |

| MARCH '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| 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 |    |    |    |    |

Mar 13 Div. Collab Day  
Mar 25 Div. Board Meeting

O – 22 (139)  
I – 21 (126)

Apr 2 Last day before Easter break  
Apr 3 Good Friday  
Apr 6 Easter Monday  
Apr 7-10 Easter break  
Apr 13 First day after break  
Apr 22 Div. Board Meeting

O – 16 (155)  
I – 16 (142)

| APRIL '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| 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 '26 |    |    |    |    |    |    |
|---------|----|----|----|----|----|----|
| 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      |    |    |    |    |    |    |

May 18 Victoria Day  
May 19 School PD Day  
May 27 Div. Board Meeting

O – 20 (175)  
I – 19 (161)

Jun 24 Div. Board Meeting  
Jun 25 Last day students  
Jun 26 Last day for teachers

O – 20 (195)  
I – 19 (180)

| JUNE '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| 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 '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| 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 |    |

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 SC & SJ 2025-2026 SCHOOL YEAR CALENDAR

Aug 25 First day for staff  
Aug 29 Opening Mass

O – 5  
I – 0

| AUGUST '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         |    |    |    |    |    |    |

| SEPTEMBER '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 |    |    |    |    |

Sept 1 Labour Day  
Sept 2 First day for students  
Sept 24 Div. Board Meeting  
Sept 29 Div. PD Day  
Sept 30 National Day for Truth and Reconciliation

O – 20 (25)  
I – 19 (19)

Oct 13 Thanksgiving Day  
Oct 14 Spiritual Dev. Day  
Oct 15 Div. Collaboration Day  
Oct 29 Div. Board Meeting

O – 22 (47)  
I – 20 (39)

| OCTOBER '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 |    |

| NOVEMBER '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           |    |    |    |    |    |    |

Nov 7 School PD Day  
Nov 10 Wellness Day  
Nov 11 Remembrance Day  
Nov 26 Div. Board Meeting

O – 18 (65)  
I – 17 (56)

Dec 17 Div. Board Meeting  
Dec 19 Last day before break  
Dec 20-31 Christmas break  
Dec 25 Christmas Day  
Dec 26 Boxing Day

O – 15 (80)  
I – 15 (71)

| DECEMBER '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 |    |    |    |

| JANUARY '26 |    |    |    |    |    |    |
|-------------|----|----|----|----|----|----|
| 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 |

Jan 1 New Year's Day  
Jan 2-4 Christmas break  
Jan 5 First day after break  
Jan 26 School PD Day  
Jan 28 Div. Board Meeting

O – 20 (100)  
I – 19 (90)

Feb 16 Family Day  
Feb 17 & 18 Non-operational Days  
Feb 19 & 20 SWATCA  
Feb 25 Div. Board Meeting

O – 17 (117)  
I – 15 (105)

| FEBRUARY '26 |    |    |    |    |    |    |
|--------------|----|----|----|----|----|----|
| 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 |

| MARCH '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| 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 |    |    |    |    |

Mar 13 Div. Collab Day  
Mar 25 Div. Board Meeting

O – 22 (139)  
I – 21 (126)

Apr 2 Last day before Easter break  
Apr 3 Good Friday  
Apr 6 Easter Monday  
Apr 7-10 Easter break  
Apr 13 First day after break  
Apr 22 Div. Board Meeting

O – 16 (155)  
I – 16 (142)

| APRIL '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| 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 '26 |    |    |    |    |    |    |
|---------|----|----|----|----|----|----|
| 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      |    |    |    |    |    |    |

May 15 School PD Day  
May 18 Victoria Day  
May 27 Div. Board Meeting

O – 20 (175)  
I – 19 (161)

Jun 24 Div. Board Meeting  
Jun 25 Last day students  
Jun 26 Last day for teachers

O – 20 (195)  
I – 19 (180)

| JUNE '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| 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 '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| 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 |    |

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 **SMBI** 2025-2026 SCHOOL YEAR CALENDAR

Aug 25 First day for staff  
Aug 29 Opening Mass

O – 5  
I – 0

| AUGUST '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         |    |    |    |    |    |    |

| SEPTEMBER '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 |    |    |    |    |

Sept 1 Labour Day  
Sept 2 First day for students  
Sept 24 Div. Board Meeting  
Sept 30 National Day for Truth and Reconciliation

O – 20 (25)  
I – 20 (20)

Oct 10 School PD Day  
Oct 13 Thanksgiving Day  
Oct 14 Spiritual Dev. Day  
Oct 15 Div. Collaboration Day  
Oct 29 Div. Board Meeting

O – 22 (47)  
I – 19 (39)

| OCTOBER '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 |    |

| NOVEMBER '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           |    |    |    |    |    |    |

Nov 7 School PD Day  
Nov 10 Wellness Day  
Nov 11 Remembrance Day  
Nov 26 Div. Board Meeting

O – 18 (65)  
I – 17 (56)

Dec 17 Div. Board Meeting  
Dec 18 Last day before break  
Dec 19 Non-operational Day  
Dec 20-31 Christmas break  
Dec 25 Christmas Day  
Dec 26 Boxing Day

O – 14 (79)  
I – 14 (70)

| DECEMBER '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 |    |    |    |

| JANUARY '26 |    |    |    |    |    |    |
|-------------|----|----|----|----|----|----|
| 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 |

Jan 1 New Year's Day  
Jan 2-4 Christmas break  
Jan 5 First day after break  
Jan 9 Non-operational Day  
Jan 16 Non-operational Day  
Jan 23 Non-operational Day  
Jan 28 Div. Board Meeting

O – 17 (96)  
I – 17 (87)

Feb 16 Family Day  
Feb 17 & 18 Non-operational Days  
Feb 19 & 20 SWATCA  
Feb 25 Div. Board Meeting

O – 17 (113)  
I – 15 (102)

| FEBRUARY '26 |    |    |    |    |    |    |
|--------------|----|----|----|----|----|----|
| 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 |

| MARCH '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| 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 |    |    |    |    |

Mar 13 Div. Collab Day  
Mar 20 School PD Day  
Mar 25 Div. Board Meeting

O – 22 (135)  
I – 20 (122)

Apr 2 Last day before Easter break  
Apr 3 Good Friday  
Apr 6 Easter Monday  
Apr 7-10 Easter break  
Apr 13 First day after break  
Apr 22 Div. Board Meeting  
Apr 24 School PD Day

O – 16 (151)  
I – 15 (137)

| APRIL '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| 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 '26 |    |    |    |    |    |    |
|---------|----|----|----|----|----|----|
| 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      |    |    |    |    |    |    |

May 15 School PD Day  
May 18 Victoria Day  
May 22 Non-operational Day  
May 27 Div. Board Meeting  
May 29 Non-operational Day

O – 18 (169)  
I – 17 (154)

Jun 5 Non-operational Day  
Jun 12 Non-operational Day  
Jun 19 Non-operational Day  
Jun 24 Div. Board Meeting  
Jun 25 Last day students  
Jun 26 Last day for teachers

O – 17 (186)  
I – 16 (170)

| JUNE '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| 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 '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| 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 |    |

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 SMPC 2025-2026 SCHOOL YEAR CALENDAR

Aug 25 First day for staff  
Aug 29 Opening Mass

O – 5  
I – 0

| AUGUST '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         |    |    |    |    |    |    |

| SEPTEMBER '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 |    |    |    |    |

Sept 1 Labour Day  
Sept 2 First day for students  
Sept 24 Div. Board Meeting  
Sept 29 Div. PD Day  
Sept 30 National Day for Truth and Reconciliation

O – 20 (25)  
I – 19 (19)

Oct 13 Thanksgiving Day  
Oct 14 Spiritual Dev. Day  
Oct 15 Div. Collaboration Day  
Oct 29 Div. Board Meeting

O – 22 (47)  
I – 20 (39)

| OCTOBER '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 |    |

| NOVEMBER '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           |    |    |    |    |    |    |

Nov 10 Wellness Day  
Nov 11 Remembrance Day  
Nov 26 Div. Board Meeting

O – 18 (65)  
I – 18 (57)

Dec 17 Div. Board Meeting  
Dec 19 Last day before break  
Dec 20-31 Christmas break  
Dec 25 Christmas Day  
Dec 26 Boxing Day

O – 15 (80)  
I – 15 (72)

| DECEMBER '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 |    |    |    |

| JANUARY '26 |    |    |    |    |    |    |
|-------------|----|----|----|----|----|----|
| 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 |

Jan 1 New Year's Day  
Jan 2-4 Christmas break  
Jan 5 First day after break  
Jan 28 Div. Board Meeting  
Jan 28 School PD Day

O – 20 (100)  
I – 19 (91)

Feb 16 Family Day  
Feb 17 & 18 Non-operational Days  
Feb 19 & 20 SWATCA  
Feb 25 Div. Board Meeting

O – 17 (117)  
I – 15 (106)

| FEBRUARY '26 |    |    |    |    |    |    |
|--------------|----|----|----|----|----|----|
| 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 |

| MARCH '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| 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 |    |    |    |    |

Mar 13 Div. Collab Day  
Mar 20 School PD Day  
Mar 25 Div. Board Meeting

O – 22 (139)  
I – 20 (126)

Apr 2 Last day before Easter break  
Apr 3 Good Friday  
Apr 6 Easter Monday  
Apr 7-10 Easter break  
Apr 13 First day after break  
Apr 22 Div. Board Meeting

O – 16 (155)  
I – 16 (142)

| APRIL '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| 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 '26 |    |    |    |    |    |    |
|---------|----|----|----|----|----|----|
| 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      |    |    |    |    |    |    |

May 15 School PD Day  
May 18 Victoria Day  
May 27 Div. Board Meeting

O – 20 (175)  
I – 19 (161)

Jun 24 Div. Board Meeting  
Jun 25 Last day students  
Jun 26 Last day for teachers

O – 20 (195)  
I – 19 (180)

| JUNE '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| 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 '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| 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 |    |

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 SMT & SPT 2025-2026 SCHOOL YEAR CALENDAR

Aug 25 First day for staff  
Aug 29 Opening Mass

O – 5  
I – 0

| AUGUST '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         |    |    |    |    |    |    |

| SEPTEMBER '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 |    |    |    |    |

Sept 1 Labour Day  
Sept 2 First day for students  
Sept 24 Div. Board Meeting  
Sept 29 Div. PD Day  
Sept 30 National Day for Truth and Reconciliation

O – 20 (25)  
I – 19 (19)

Oct 13 Thanksgiving Day  
Oct 14 Spiritual Dev. Day  
Oct 15 Div. Collaboration Day  
Oct 29 Div. Board Meeting

O – 22 (47)  
I – 20 (39)

| OCTOBER '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 |    |

| NOVEMBER '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           |    |    |    |    |    |    |

Nov 10 Wellness Day  
Nov 11 Remembrance Day  
Nov 26 Div. Board Meeting

O – 18 (65)  
I – 18 (57)

Dec 17 Div. Board Meeting  
Dec 18 Last day before break  
Dec 19 School PD Day  
Dec 20-31 Christmas break  
Dec 25 Christmas Day  
Dec 26 Boxing Day

O – 15 (80)  
I – 14 (71)

| DECEMBER '25 |    |    |    |    |    |    |
|--------------|----|----|----|----|----|----|
| S            | M  | T  | W  | Th | F  | S  |
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| JANUARY '26 |    |    |    |    |    |    |
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| 25          | 26 | 27 | 28 | 29 | 30 | 31 |

Jan 1 New Year's Day  
Jan 2-4 Christmas break  
Jan 5 First day after break  
Jan 28 Div. Board Meeting

O – 20 (100)  
I – 20 (91)

Feb 16 Family Day  
Feb 17 & 18 Non-operational Days  
Feb 19 & 20 SWATCA  
Feb 25 Div. Board Meeting

O – 17 (117)  
I – 15 (106)

| FEBRUARY '26 |    |    |    |    |    |    |
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| MARCH '26 |    |    |    |    |    |    |
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| 22        | 23 | 24 | 25 | 26 | 27 | 28 |
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Mar 9 School PD Day  
Mar 13 Div. Collab Day  
Mar 25 Div. Board Meeting

O – 22 (139)  
I – 20 (125)

Apr 2 Last day before Easter break  
Apr 3 Good Friday  
Apr 6 Easter Monday  
Apr 7-10 Easter break  
Apr 13 First day after break  
Apr 22 Div. Board Meeting

O – 16 (155)  
I – 16 (142)

| APRIL '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
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| MAY '26 |    |    |    |    |    |    |
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| 24      | 25 | 26 | 27 | 28 | 29 | 30 |
| 31      |    |    |    |    |    |    |

May 15 School PD Day  
May 18 Victoria Day  
May 27 Div. Board Meeting

O – 20 (175)  
I – 19 (161)

Jun 24 Div. Board Meeting  
Jun 25 Last day students  
Jun 26 Last day for teachers

O – 20 (195)  
I – 19 (180)

| JUNE '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
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| JULY '26 |    |    |    |    |    |    |
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| 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 TLC 2025-2026 SCHOOL YEAR CALENDAR

Aug 25 First day for staff  
Aug 29 Opening Mass

O – 5  
I – 0

| AUGUST '25 |    |    |    |    |    |    |
|------------|----|----|----|----|----|----|
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| 17         | 18 | 19 | 20 | 21 | 22 | 23 |
| 24         | 25 | 26 | 27 | 28 | 29 | 30 |
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| SEPTEMBER '25 |    |    |    |    |    |    |
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| 21            | 22 | 23 | 24 | 25 | 26 | 27 |
| 28            | 29 | 30 |    |    |    |    |

Sept 1 Labour Day  
Sept 2 First day for students  
Sept 24 Div. Board Meeting  
Sept 29 Div. PD Day  
Sept 30 National Day for Truth and Reconciliation

O – 20 (25)  
I – 19 (19)

Oct 13 Thanksgiving Day  
Oct 14 Spiritual Dev. Day  
Oct 15 Div. Collaboration Day  
Oct 29 Div. Board Meeting

O – 22 (47)  
I – 20 (39)

| OCTOBER '25 |    |    |    |    |    |    |
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| NOVEMBER '25 |    |    |    |    |    |    |
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| 16           | 17 | 18 | 19 | 20 | 21 | 22 |
| 23           | 24 | 25 | 26 | 27 | 28 | 29 |
| 30           |    |    |    |    |    |    |

Nov 3 School PD Day  
Nov 10 Wellness Day  
Nov 11 Remembrance Day  
Nov 26 Div. Board Meeting

O – 18 (65)  
I – 17 (56)

Dec 17 Div. Board Meeting  
Dec 19 Last day before break  
Dec 20-31 Christmas break  
Dec 25 Christmas Day  
Dec 26 Boxing Day

O – 15 (80)  
I – 15 (71)

| DECEMBER '25 |    |    |    |    |    |    |
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| 14           | 15 | 16 | 17 | 18 | 19 | 20 |
| 21           | 22 | 23 | 24 | 25 | 26 | 27 |
| 28           | 29 | 30 | 31 |    |    |    |

| JANUARY '26 |    |    |    |    |    |    |
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| 18          | 19 | 20 | 21 | 22 | 23 | 24 |
| 25          | 26 | 27 | 28 | 29 | 30 | 31 |

Jan 1 New Year's Day  
Jan 2-4 Christmas break  
Jan 5 First day after break  
Jan 19 School PD Day  
Jan 28 Div. Board Meeting

O – 20 (100)  
I – 19 (90)

Feb 16 Family Day  
Feb 17 & 18 Non-operational Days  
Feb 19 & 20 SWATCA  
Feb 25 Div. Board Meeting

O – 17 (117)  
I – 15 (105)

| FEBRUARY '26 |    |    |    |    |    |    |
|--------------|----|----|----|----|----|----|
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| 15           | 16 | 17 | 18 | 19 | 20 | 21 |
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| MARCH '26 |    |    |    |    |    |    |
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| 22        | 23 | 24 | 25 | 26 | 27 | 28 |
| 29        | 30 | 31 |    |    |    |    |

Mar 13 Div. Collab Day  
Mar 25 Div. Board Meeting

O – 22 (139)  
I – 21 (126)

Apr 2 Last day before Easter break  
Apr 3 Good Friday  
Apr 6 Easter Monday  
Apr 7-10 Easter break  
Apr 13 First day after break  
Apr 22 Div. Board Meeting

O – 16 (155)  
I – 16 (142)

| APRIL '26 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| S         | M  | T  | W  | Th | F  | S  |
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| 12        | 13 | 14 | 15 | 16 | 17 | 18 |
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| MAY '26 |    |    |    |    |    |    |
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| 17      | 18 | 19 | 20 | 21 | 22 | 23 |
| 24      | 25 | 26 | 27 | 28 | 29 | 30 |
| 31      |    |    |    |    |    |    |

May 18 Victoria Day  
May 27 Div. Board Meeting

O – 20 (175)  
I – 18 (160)

Jun 22 School PD Day  
Jun 24 Div. Board Meeting  
Jun 25 Last day students  
Jun 26 Last day for teachers

O – 20 (195)  
I – 18 (180)

| JUNE '26 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
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| 14       | 15 | 16 | 17 | 18 | 19 | 20 |
| 21       | 22 | 23 | 24 | 25 | 26 | 27 |
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| JULY '26 |    |    |    |    |    |    |
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| 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 for students  
First and last days for teachers

**INFORMATION NO: G.3**

**May 28, 2025**

## **BOARD AGENDA INFORMATION ITEM**

**TO:** Board of Trustees

**FROM:** Aaron Skretting, Director of Religious Education

**SUBJECT:** Holy Spirit Catholic School Division Family Gathering

**ORIGINATOR:** , Chantel Axani, Superintendent of Schools

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### **BACKGROUND:**

1. Attached for Board information is Holy Spirit Catholic School Division's Family Gathering poster.
2. Holy Spirit Catholic School Division's Annual Division Family Gathering, is being held at Father Leonard Van Tighem School on Wednesday, June 4, 2025. The Family Gathering will start at 5:00 p.m.





# Division Family Gathering

Holy Spirit Catholic School Division  
*Join Us!*



**June 4th | 5:00pm–7:00pm**

**Father Leonard Van Tighem (pond area)**

25 Stoney Crescent W., Lethbridge

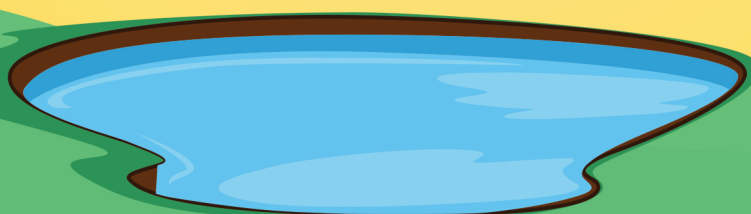
**FUN**

**FOOD**

**FELLOWSHIP**

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.

For more information contact  
Shelley Kirkvold (403) 327-9555



**INFORMATION NO: G.4**

**May 28, 2025**

# **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

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## **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 10, 2025 beginning at 6:00 p.m.
2. The event will be held at the Lethbridge Sandman Signature Lodge.

**INFORMATION NO: G.5**

**May 28, 2025**

## **BOARD AGENDA INFORMATION ITEM**

**TO:** Board of Trustees

**FROM:** Chantel Axani, Superintendent of Schools

**SUBJECT:** Holy Spirit School Division's Contributions to the  
Terry Fox Foundation

**ORIGINATOR:** Chantel Axani, Superintendent of Schools

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### **BACKGROUND:**

1. As seen in the attached correspondence, the participation of twelve (12) Holy Spirit Catholic Schools in a Terry Fox event has raised \$7,846.39 for cancer research over the 2024 year.





Chantel Axani  
Holy Spirit Roman Catholic Separate School Division  
620 12B Street North  
Lethbridge, Alberta T1H 2L7

Dear Chantel,

The 2024 Terry Fox School Run results are in! It was an outstanding year, and we are so proud to share that schools coast to coast to coast raised close to \$14 million for cancer research. Schools in Holy Spirit Roman Catholic Separate School Division showed great strength in numbers and leadership by raising \$7,846.39! Congratulations on this remarkable achievement!

During the Marathon of Hope, Terry ran into the hearts of Canadians who were inspired by his tenacity and courage. Today, his legacy is as iconic as the maple leaf itself, standing for what it means to be Canadian, kind, generous and compassionate. Your students have shown themselves to be positive agents of change, empowered and determined to lead the fight against cancer.

Last year also marks the first year that we surpassed registering 10,000 schools across the country. We are so impressed and grateful for the support we have received. Taking a stride from Terry himself, we have set our own ambitious goal of registering all schools across Canada, but we need your help to get there. We know we can do it if we work together!

Attached you will find a fundraising report of your family of schools for 2024. We greatly appreciate your endorsement of the 2025 Terry Fox School Run (Thursday September 25, 2025 or any date that works best) to all of your schools. To help further with this effort, we will be sending you an email with sample messaging and additional strategies to help us register all schools across Canada!

Thank you for your support and commitment to keeping Terry's legacy alive. Your family of schools sets a shining example of what can be accomplished with a focused goal and a collaborative spirit of generosity and determination. 2025 marks the 45<sup>th</sup> anniversary of Terry's Marathon of Hope. Get ready! It's going to be big! Excitement is already building for our newly launched campaign #Finish It. Terry Fox started a marathon against cancer. Together we can finish it!

Regards,

Chantal Snodgrass  
Alberta, NT, & NU School Department  
The Terry Fox Foundation

*encl. 2024 Donation History Report*



**INFORMATION NO: G.6**

**May 28, 2025**

## **BOARD AGENDA INFORMATION ITEM**

**TO:** Board of Trustees

**FROM:** Chantel Axani, Superintendent of Schools

**SUBJECT:** Ready, Set, Go Program Donation

**ORIGINATOR:** Chantel Axani, Superintendent of Schools

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### **BACKGROUND:**

1. Attached for Board information is a letter of thanks to the Knights of Columbus Our Lady of Peace Council 5726 for their \$6,200.00 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 28, 2025

Knights of Columbus  
Council #5726  
2425 12 Ave South  
Lethbridge, AB T1K 0P4

Dear Knights of Columbus,

On behalf of Holy Spirit Catholic School Division, I would like to extend our deepest thanks for your generous donation of \$5,700.00 to our Ready, Set, Go program. Your thoughtful support is a tremendous blessing to the students and families we serve.

This program plays a crucial role in helping children begin the school year with confidence and dignity. Thanks to your contribution, we can provide essential items such as school supplies, clothing, food, and other supports that prepare students for a successful start to their academic journey.

Your generosity is more than a financial gift—it is a meaningful investment in the lives of young learners. Because of your kindness, many families facing financial challenges will feel uplifted and supported during what can otherwise be a stressful time.

We are incredibly grateful for the Knights of Columbus' continued partnership and commitment to serving others. Your compassion makes a real and lasting impact in our community, and we are proud to work alongside you in supporting our students.

With sincere appreciation,

Carmen Mombourquette  
Board Chair

/rk

cc. Board of Trustees, Holy Spirit Catholic School Division  
Chantel Axani, Superintendent, Holy Spirit Catholic School Division  
Crystal Lothian, Director of Support Services, Holy Spirit Catholic School Division

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**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](http://www.holyspirit.ab.ca)

INFORMATION NO: G.7

May 28, 2025

## 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

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### **BACKGROUND:**

1. Attached for Board information is correspondence addressed to the Honourable Minister Demetrios Nicolaides, Minister of Education, highlighting the successful implementation and results of innovative programming within Holy Spirit Catholic School Division. The letter extends an invitation for the Minister to tour our schools and experience firsthand the strength of our educational programs and the dedication of our staff.



# Holy Spirit Catholic School Division

*...where students are cherished and achieve their potential*

May 21, 2025

Honourable Dr. Demetrios Nicolaides  
Minister of Education  
228 Legislature Building  
10800 – 97 Avenue  
Edmonton, AB T5K 2B6

Delivered via email: [Education.minister@gov.ab.ca](mailto:Education.minister@gov.ab.ca)

Dear Minister Nicolaides,

As Board Chair of Holy Spirit Catholic School Division, I recently had the privilege of attending the graduation celebrations for Catholic Central High School (CCHS). Having once served as principal of CCHS and now as an elected trustee, I have been fortunate to experience these ceremonies from multiple perspectives. This unique vantage point has allowed me to witness firsthand the evolution of the school community and the positive growth that has taken place over the years.

Over the May 10th weekend, CCHS hosted a series of events including a Grad Mass, convocation, Grand March, and family dance—each a testament to the dedication of staff and the vibrant school community. All-in-all a tremendous gift offered by the CCHS staff to the graduating students.

I am writing to reaffirm the incredible work of the school leaders, teachers, and staff of Holy Spirit School Division as well as the tremendous influence they have on the lives of the students they serve. Through this letter I would like to give you a snapshot of the meaningful impact innovative programming and committed educators have on student success.

As I watched 301 young Albertans cross the stage, I was struck by the aspirational roles they identified for themselves as they were read out. Through these pronouncements, I, along with the packed hall were offered a glimpse into what was important to these graduating students and the futures they envision. These declarations revealed the powerful intersection between student ambition, thoughtful programming, and the influence of passionate educators. I would like to share three groups of students whose stories reflect this inspiring confluence.

The first group of students I would like to highlight is the First Nations, Métis, and Inuit students who graduated in record numbers, each who were also honored prior at the school's long-standing Feather Blessing and Métis Sash Ceremony; a tradition of nearly 25 years.

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At this deeply meaningful event, an Elder blesses an eagle feather for each First Nations student as well as a traditional sash. Each student would approach the Elders with reverence and respect, be blessed, and receive the feather/sash as a symbol of the transition they were making in life. At the Grad Ceremony the feather is worn on the grad cap and sash wrapped proudly around the waist on top of the gown. The feather and sash ceremony reflects the extensive and intentional work of staff to have the school be a 'home' for all students. As provincial; historical graduation rates for Indigenous students are well below that achieved by settlers, this school has long held practices to ensure a comparable graduation rate to that achieved by the settlers. One such program is that of a Grad Coach. A teacher specifically tasked with working closely with all Indigenous students, acting as a key support as they transition from incoming grade tens to successful high school graduates. Another is the affirmation of culture, language, and beliefs of Indigenous students. The visible pride in cultural identity was shown in the number of students at the Grad Ceremony who wore moccasins on their feet, ribbon skirts, or ribbon shirts under their gowns. Skirts and shirts made by the students themselves under the guidance of one the school's First Nations Liaisons. The confidence and pride displayed by these students for their heritage was emphasized by one of the two students who delivered the valedictory address who proudly wore her Métis sash.

A significant portion of the graduating class was comprised of students new to Canada, this being the second group I would like to highlight, including refugees from Ukraine, Sudan, the Middle East, and the Congo, as well as immigrants from countries such as Nigeria and the Philippines. Approximately one-third of CCHS students are English language learners. As I listened to their aspirations—many centered around pursuing higher education—I was deeply moved by their gratitude to the staff who helped guide their journeys. Their pride in being part of our province, recognizing the gift this country is to them, and their eagerness to contribute meaningfully to their new home was palpable. Their stories are a powerful reminder of the promise and potential of a diverse and inclusive education system.

As a Catholic school in a publicly funded division, CCHS is mandated to fully deliver the Alberta Program of Studies while also ensuring the full permeation of the faith throughout the curriculum. With over 92% of students graduating within three years, academic success is clearly being achieved. Religious Studies 15, 25, and 35 are required courses, with RS 35 students contributing 75 hours of service. This totals over 18,000 hours of Christian service to the community this past year. While some may believe young people today are disengaged from faith, two moments during the graduation weekend challenged that notion. At the Grad Mass, students were visibly attentive and responsive to Fr. Kevin Tumback's homily, nodding along with key messages. At convocation, many students referenced their faith in God and His Son Jesus, shared favorite Gospel passages, and acknowledged the influence of the Religious Studies teachers—demonstrating that faith remains a meaningful part of their lives and education.

Innovative programming at CCHS continues to support a wide range of student passions and future pathways. I would like to showcase three programs in particular:

- Sports Academies: Athletics has long been an important passion outlet for high school students. Many high school students love to be involved in sports – both in school and in the community. CCHS was one of the first schools in Alberta to offer Sports Academies so that students could focus on a particular sport, get high level coaching, and make the connections between academic requirements and a sport they love.

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**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](http://www.holyspirit.ab.ca)

Over the years the Hockey Academy at this school morphed into a partnership with Junior Prospects Hockey League – Lethbridge United. Many students have gone on to high level of play at a post-secondary institution. What was noteworthy at this graduation weekend was just how many were planning to pursue athletics as a profession. The partnership with Lethbridge United coupled with staff member passion has led to the subtle but significant move from post secondary to professionalism.

- Pre-Engineering: With the opening of Campus West (CCHS is a two-campus high school – the original building in the south of city and the new on the west) a room was specifically designed and resourced for staff to teach what has evolved into what is known as Pre-Engineering. This program is designed to do what the name implies – provide students with the theory and hands-on experience of engineering. Once a rare post-secondary goal, engineering was among the most frequently mentioned career choices during this year’s ceremony.
- Intro to the Trades: In a previous letter I shared with you the powerful impact that the Intro to the Trades program was having on the students at this school. What stood out this year was a noticeable shift in how students spoke about the trades—not as an alternative, but as a proud and deliberate career path. Many had already gained practical experience through RAP placements or sessions co-taught with staff and local tradespeople.

I most certainly could continue in a similar vein with other career choices made by the students of this graduating class but I think the message is clear – **school innovative programming + influential and committed staff = student success and high student aspirations.**

Even though I write about the wonderful graduation ceremony at this one high school I could also do the same for the success of the other three: St. Michael’s in Bow Island, St. Michael’s in Pincher Creek, St. Mary’s in Taber. Each provides a similarly rich and supportive learning experience, tailored to the unique needs of their rural communities.

I hope that you can take some time from your very busy schedule and consider visiting us in Holy Spirit Catholic School Division. We would welcome the opportunity to show you the blend of innovation and passion that define our schools. Let this visit serve as a moment to witness the heart of education—beyond policy and politics—through the lived experiences of students, staff, and families.

Sincerely,

Dr. Carmen Mombourquette, Board Chair

CM/rk

cc. Honourable Nathan Neudorf, MLA, Lethbridge East  
Rob Miyashiro, MLA, Lethbridge West  
Marilyn Dennis, President, Alberta School Boards’ Association  
Trustees, Trustee, Holy Spirit Catholic School Division  
Chantel Axani, Superintendent, Holy Spirit Catholic School Division  
Joanne Polec, Principal, Catholic Central High School

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**INFORMATION NO: G.8**

**May 28, 2025**

# **BOARD AGENDA INFORMATION ITEM**

**TO:** Board of Trustees

**FROM:** Chantel Axani, Superintendent of Schools

**SUBJECT:** Holy Spirit Stars

**ORIGINATOR:** Chantel Axani, Superintendent of Schools

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## **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 2025*

*Please join us in congratulating the following students and staff for their achievements:*

| NAME                                                                                                                                                                                                                                                                         | SCHOOL                              | ACHIEVEMENT                                                                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Kensington Seifert                                                                                                                                                                                                                                                           | St. Teresa of Calcutta School       | Earned a diamond award on her lyrical solo, placed first in her category, and received the overall high-performance recognition at a dance competition recently. She also won a dance scholarship for her outstanding performance. |
| Maria de Jesus Marroquin<br>Leobardo Daniel Elizalde<br>Morales<br>Cristian Padilla Hernandez<br>Antonio Hernandez Aguilar                                                                                                                                                   | St. Catherine School, Picture Butte | Received the sacraments of First Reconciliation and First Communion recently.                                                                                                                                                      |
| Leanna Estrellado<br>Jasper Ignacio<br>John Ignacio<br>Stephanie Romero                                                                                                                                                                                                      | St. Michael's School, Pincher Creek | Received the sacrament of First Reconciliation this month.                                                                                                                                                                         |
| Kaiden Abellana<br>Andres Cortez Castillio<br>Maria Chevez<br>Yssabelle Cruz<br>Viddi Dube<br>Chaseton Day Chief<br>Fiona Green<br>Bodhi Hubek<br>Shiloh Jackman<br>Annika Lim<br>Shane Nazario<br>Enrique Zuniga Torres<br>Bryan Duron<br>Jolayne Dixon<br>Vladimir Cahanap | École St. Mary                      | Received the sacrament of First Communion recently.                                                                                                                                                                                |



| <b>NAME</b>                                                                                                                                                                                                                                                                                                         | <b>SCHOOL</b>                     | <b>ACHIEVEMENT</b>                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------------------------|
| Resse Decilio<br>Kyle Licudan<br>Jasper Ngo<br>Jian Sanchez<br>Donovan Stellar<br>Adrielle Uzaraga                                                                                                                                                                                                                  | Our Lady of the Assumption School | Received the sacrament of First Communion recently. |
| Jenaiah Aberilla<br>Kyle Caide<br>Layla Dumouchel<br>Megh Haber<br>Torsten Kent<br>Rayni Osejo<br>Edvar Perez<br>Siloe Perez<br>Ryan Quiteno Orantes<br>Kenrick Umali<br>Mia Umana<br>Austin Oliveros                                                                                                               | St. Paul Elementary School        | Received the sacrament of First Communion recently. |
| Brightlyn Barath<br>Ethan Batutay<br>Georgina Decano<br>Erica Encinares<br>Ameyah Ente<br>Bennett Egger<br>Max Egger<br>Ivy Farleigh<br>Athena Fernandez<br>Angel Ramirez<br>Jennifer Ramirez<br>Casey Santos<br>Samantha Seberg<br>Mateo Smiljanec<br>Elijah Trinidad<br>Cassidy Valencia-Ibasco<br>Madison Wright | St. Teresa of Calcutta School     | Received the sacrament of First Communion recently. |

**INFORMATION NO: G.9**

**May 28, 2025**

# **BOARD AGENDA INFORMATION ITEM**

**TO:** Board of Trustees

**FROM:** Chantel Axani, Superintendent of Schools

**SUBJECT:** Enrolment Data Update

**ORIGINATOR:** Chantel Axani, Superintendent of Schools

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## **BACKGROUND**

1. Attached for Board information is the division's most current enrolment data.

|                   |      |      |      |           |      |      |      |           |      |      |      |           |       |       |       |           |               |                |                   |              |                   | Total FTEs<br>Sept 27, 2024 |        |                        | % Difference<br>Sept 29, 2023 |                             |                               |
|-------------------|------|------|------|-----------|------|------|------|-----------|------|------|------|-----------|-------|-------|-------|-----------|---------------|----------------|-------------------|--------------|-------------------|-----------------------------|--------|------------------------|-------------------------------|-----------------------------|-------------------------------|
|                   | Gr 1 | Gr 2 | Gr 3 | SUB Total | Gr 4 | Gr 5 | Gr 6 | SUB Total | Gr 7 | Gr 8 | Gr 9 | SUB Total | Gr 10 | Gr 11 | Gr 12 | SUB Total | 1-12<br>TOTAL | Coded<br>Pre K | Kinder-<br>garten | Total<br>ECS | Total<br>Enrolled | Total<br>FTEs               |        | % Difference<br>in FTE | Difference<br>in FTEs         | Total FTEs<br>Sept 29, 2023 | % Difference<br>Sept 29, 2023 |
| CARE              |      |      |      | 0         |      |      |      | 0         | 5    | 1    | 4    | 10        |       |       |       | 0         | 10            |                |                   | 0            | 10                | 10                          | 7      | 142.9%                 | 3                             | 6                           | 66.7%                         |
| CCHS ENG          |      |      |      | 0         |      |      |      | 0         |      |      |      | 0         | 309   | 319   | 297   | 925       | 925           |                |                   | 0            | 925               | 925                         | 921    | 100.4%                 | 4                             | 881                         | 5.0%                          |
| CCHS FI           |      |      |      | 0         |      |      |      | 0         |      |      |      | 0         | 30    | 16    | 19    | 65        | 65            |                |                   | 0            | 65                | 65                          | 65     | 100.0%                 | 0                             | 55                          | 18.2%                         |
| ESM ENG           | 14   | 26   | 33   | 73        | 24   | 33   | 22   | 79        |      |      |      | 0         |       |       |       | 0         | 152           | 17             | 16                | 33           | 185               | 168.5                       | 170.5  | 98.8%                  | -2                            | 158.5                       | 6.3%                          |
| ESM FI            | 51   | 28   | 25   | 104       | 34   | 31   | 30   | 95        |      |      |      | 0         |       |       |       | 0         | 199           |                | 40                | 40           | 239               | 219                         | 221.5  | 98.9%                  | -2.5                          | 207                         | 5.8%                          |
| FLVT              | 40   | 52   | 51   | 143       | 58   | 55   | 61   | 174       | 96   | 108  | 94   | 298       |       |       |       | 0         | 615           | 17             | 44                | 61           | 676               | 645.5                       | 639.5  | 100.9%                 | 6                             | 654.5                       | -1.4%                         |
| ASSUMPTION        | 27   | 28   | 20   | 75        | 28   | 32   | 32   | 92        |      |      |      | 0         |       |       |       | 0         | 167           | 13             | 24                | 37           | 204               | 185.5                       | 173    | 107.2%                 | 12.5                          | 171.5                       | 8.2%                          |
| ST FRANCIS ENG    |      |      |      | 0         |      |      |      | 0         | 176  | 198  | 159  | 533       |       |       |       | 0         | 533           |                |                   | 0            | 533               | 533                         | 532    | 100.2%                 | 1                             | 478                         | 11.5%                         |
| ST FRANCIS FI     |      |      |      | 0         |      |      |      | 0         | 34   | 30   | 17   | 81        |       |       |       | 0         | 81            |                |                   | 0            | 81                | 81                          | 82     | 98.8%                  | -1                            | 72                          | 12.5%                         |
| ST MARTHA         | 28   | 41   | 37   | 106       | 29   | 24   | 32   | 85        |      |      |      | 0         |       |       |       | 0         | 191           | 11             | 39                | 50           | 241               | 216                         | 205.5  | 105.1%                 | 10.5                          | 205                         | 5.4%                          |
| ST PATRICK FA     | 46   | 39   | 41   | 126       | 45   | 43   | 42   | 130       |      |      |      | 0         |       |       |       | 0         | 256           |                | 39                | 39           | 295               | 275.5                       | 272.5  | 101.1%                 | 3                             | 261.5                       | 5.4%                          |
| ST PAUL           | 46   | 40   | 42   | 128       | 50   | 52   | 43   | 145       |      |      |      | 0         |       |       |       | 0         | 273           | 15             | 29                | 44           | 317               | 295                         | 288.5  | 102.3%                 | 6.5                           | 243.5                       | 21.1%                         |
| ST TERESA         | 49   | 55   | 51   | 155       | 70   | 54   | 59   | 183       |      |      |      | 0         |       |       |       | 0         | 338           | 21             | 58                | 79           | 417               | 377.5                       | 380.5  | 99.2%                  | -3                            | 375                         | 0.7%                          |
| TRINITY           |      |      |      | 0         |      |      |      | 0         |      |      |      | 0         | 7     | 16    | 33    | 56        | 56            |                |                   | 0            | 56                | 56                          | 50     | 112.0%                 | 6                             | 34                          | 64.7%                         |
| Sub Total City    | 301  | 309  | 300  | 910       | 338  | 324  | 321  | 983       | 311  | 337  | 274  | 922       | 346   | 351   | 349   | 1046      | 3861          | 94             | 289               | 383          | 4244              | 4052.5                      | 4008.5 | 101.1%                 | 44                            | 3802.5                      | 6.6%                          |
| ST CATHERINE      | 12   | 20   | 18   | 50        | 28   | 20   | 20   | 68        | 14   | 15   | 18   | 47        |       |       |       | 0         | 165           | 12             | 16                | 28           | 193               | 179                         | 181.5  | 98.6%                  | -2.5                          | 199                         | -10.1%                        |
| ST JOSEPH         | 33   | 33   | 46   | 112       | 35   | 26   | 41   | 102       | 22   | 23   | 26   | 71        |       |       |       | 0         | 285           | 21             | 36                | 57           | 342               | 313.5                       | 320.5  | 97.8%                  | -7                            | 315.5                       | -0.6%                         |
| ST MARY(T)        |      |      |      | 0         |      |      | 20   | 20        | 18   | 30   | 27   | 75        | 26    | 27    | 26    | 79        | 174           |                |                   | 0            | 174               | 174                         | 174    | 100.0%                 | 0                             | 181                         | -3.9%                         |
| ST MICHAEL PC ENG | 23   | 20   | 18   | 61        | 14   | 23   | 10   | 47        | 16   | 16   | 30   | 62        | 18    | 33    | 25    | 76        | 246           | 14             | 22                | 36           | 282               | 264                         | 270.5  | 97.6%                  | -6.5                          | 255                         | 3.5%                          |
| ST MICHAEL PC FI  | 6    | 6    | 8    | 20        | 5    | 8    | 4    | 17        |      |      |      | 0         |       |       |       | 0         | 37            |                |                   | 0            | 37                | 37                          | 37     | 100.0%                 | 0                             | 43                          | -14.0%                        |
| ST MICHAEL BI     | 3    | 4    | 6    | 13        | 7    | 0    | 8    | 15        | 5    | 4    | 2    | 11        | 0     | 0     | 5     | 5         | 44            |                | 4                 | 4            | 48                | 46                          | 45     | 102.2%                 | 1                             | 57.5                        | -20.0%                        |
| ST PATRICK T      | 28   | 34   | 34   | 96        | 30   | 28   |      | 58        |      |      |      | 0         |       |       |       | 0         | 154           | 10             | 28                | 38           | 192               | 173                         | 182.5  | 94.8%                  | -9.5                          | 193                         | -10.4%                        |
| Sub Total Rural   | 105  | 117  | 130  | 352       | 119  | 105  | 103  | 327       | 75   | 88   | 103  | 266       | 44    | 60    | 56    | 160       | 1105          | 57             | 106               | 163          | 1268              | 1186.5                      | 1211   | 98.0%                  | -24.5                         | 1244                        | -4.6%                         |
| TOTALS            | 406  | 426  | 430  | 1262      | 457  | 429  | 424  | 1310      | 386  | 425  | 377  | 1188      | 390   | 411   | 405   | 1206      | 4966          | 151            | 395               | 546          | 5512              | 5239                        | 5219.5 | 100.4%                 | 19.5                          | 5046.5                      | 3.8%                          |

| PreK FEE PAYING |     | INTERNATIONAL NON-FUNDED TUITION PAYING |      |      |           |       |       |       |           |    |  |       |
|-----------------|-----|-----------------------------------------|------|------|-----------|-------|-------|-------|-----------|----|--|-------|
| ASSUMPTION      | 3   | SCHOOL                                  |      |      |           |       |       |       |           |    |  | Total |
|                 |     | Gr 7                                    | Gr 8 | Gr 9 | SUB Total | Gr 10 | Gr 11 | Gr 12 | SUB Total |    |  |       |
| ESM ENG         | 10  | CCHS                                    |      |      | 0         | 6     | 7     | 8     | 21        | 21 |  |       |
| FLVT            | 22  | FLVT                                    |      | 1    | 1         |       |       |       | 0         | 1  |  |       |
| ST PAUL         | 3   | ST FRANCIS                              |      | 1    | 1         |       |       |       | 0         | 1  |  |       |
| ST MARTHA       | 7   | Sub Total City                          | 0    | 0    | 2         | 2     | 6     | 7     | 8         | 23 |  |       |
| ST TERESA       | 12  | ST JOSEPH                               |      |      | 0         |       |       |       | 0         | 0  |  |       |
| Sub Total City  | 57  | ST CATHERINE                            |      |      | 0         |       |       |       | 0         | 0  |  |       |
| ST CATHERINE    | 15  | ST MARY (T)                             |      | 1    | 1         | 2     | 2     |       | 4         | 5  |  |       |
| ST JOSEPH       | 19  | ST MICHAEL PC                           |      |      | 0         | 1     |       |       | 1         | 1  |  |       |
| ST MICHAEL PC   | 19  | ST MICHAEL BI                           |      |      | 0         |       |       |       | 0         | 0  |  |       |
| ST PATRICK T    | 22  | Sub Total Rural                         | 0    | 0    | 1         | 3     | 2     | 0     | 5         | 6  |  |       |
| Sub Total Rural | 75  | Total                                   | 0    | 0    | 3         | 9     | 9     | 8     | 26        | 29 |  |       |
| Total Pre K     | 132 |                                         |      |      |           |       |       |       |           |    |  |       |

| FUNDED |     |        |       | NON FUNDED |            |          |       | ENROLLED |
|--------|-----|--------|-------|------------|------------|----------|-------|----------|
| PreK   | ECS | 1 - 12 | TOTAL | PreK NF    | Tuition NF | Exchange | TOTAL | TOTAL    |
| 151    | 395 | 4966   | 5512  | 132        | 29         | 2        | 163   | 5675     |

| INTERNATIONAL EXCHANGE |        |      |      |           |       |       |       |           |       |  |
|------------------------|--------|------|------|-----------|-------|-------|-------|-----------|-------|--|
|                        | SCHOOL |      |      |           |       |       |       |           |       |  |
|                        | Gr 7   | Gr 8 | Gr 9 | SUB Total | Gr 10 | Gr 11 | Gr 12 | SUB Total | Total |  |
| CCHS                   |        |      |      | 0         |       | 2     |       | 2         | 2     |  |
| SMT                    |        |      |      | 0         |       |       |       | 0         | 0     |  |
| SMPC                   |        |      |      | 0         |       |       |       | 0         | 0     |  |
| Total                  | 0      | 0    | 0    | 0         | 0     | 2     | 0     | 2         | 2     |  |