



Holy Spirit
CATHOLIC SCHOOL DIVISION

OPERATING BUDGET

2025 - 2026

September 1, 2025 – August 31, 2026

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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
•ECS •Grades 1-9 •High School •Rural Small Schools •Outreach Programs	•Specialized Learning Support •Moderate Language Delay (ELP) •PUF •English as an Additional Language •Refugee •FNMI •Classroom Complexity	•Operations & Maintenance •Transportation •School Technology •Infrastructure Maintenance Renewal	•Socioeconomic Status •Geographic •School Nutrition	•System Administration •Teacher Salary Settlement

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

- 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)



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%

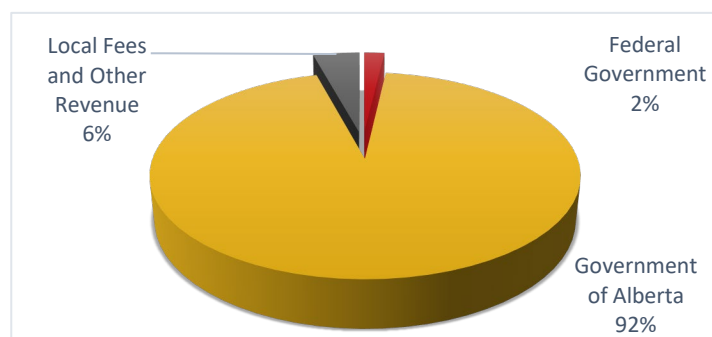
Further to the above, a new School Technology (Cyber Security) grant has been added to our school funding.

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 2025/2026	Budget 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%
TOTAL REVENUES	\$ 73,152,616	\$ 69,144,343	\$ 4,008,273	5.80%

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;

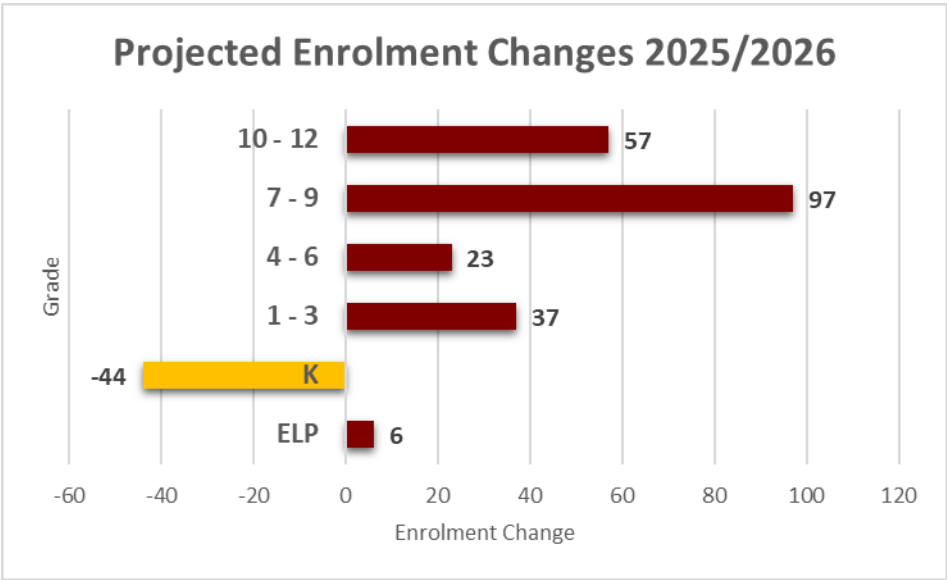
School Year	Enrolment Count (FTE)	Weighted Factor
2024/2025	Estimate	30%
2025/2026	Projection	70%

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.



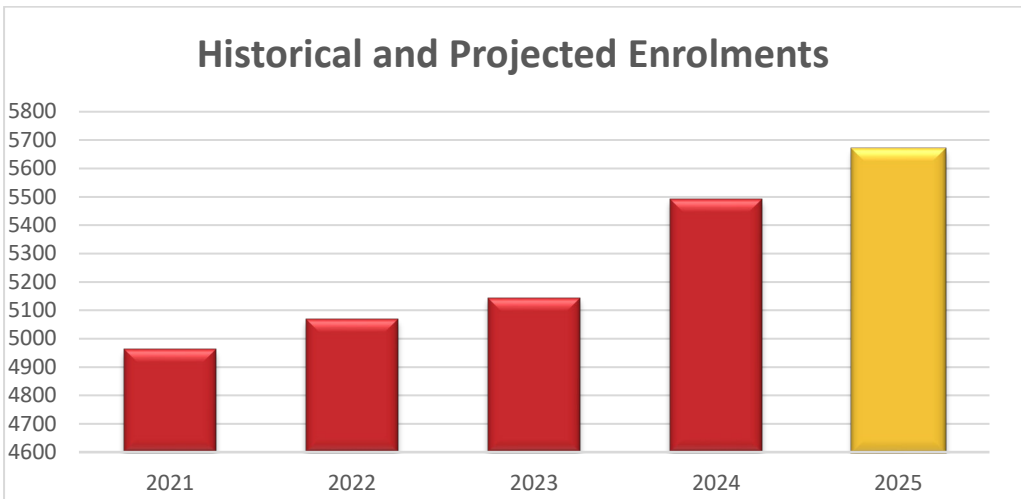
2025/2026 Enrolment Projection

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 30-Sep-25		Actual 30-Sep-24		Headcount Change	Headcount % Change
	Headcount	FTE	Headcount	FTE		
CARE	6.00	6.00	7.00	7.00	(1.00)	-16.67%
Catholic Central High	1,042.00	1,042.00	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	704.00	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>5,452.00</u>	<u>5,491.00</u>	<u>5,219.50</u>	<u>176.00</u>	3.11%

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

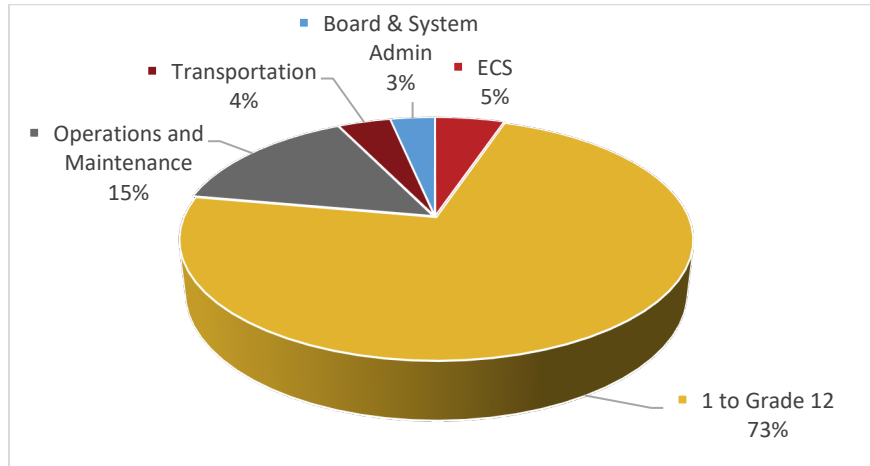
BUDGETED SCHEDULE OF PROGRAM OPERATIONS For the Year Ending August 31

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) TOTAL REVENUES	\$3,838,683	\$ 53,702,045	\$10,225,526	\$ 2,912,976	\$ 2,473,386	\$ -	\$73,152,616	\$ 69,144,343
EXPENSES								
(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) TOTAL EXPENSES	\$3,838,683	\$ 53,886,679	\$11,061,988	\$ 2,912,976	\$ 2,473,386	\$ -	\$74,173,712	\$ 70,283,160
(36) OPERATING SURPLUS (DEFICIT)	\$ -	\$ (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

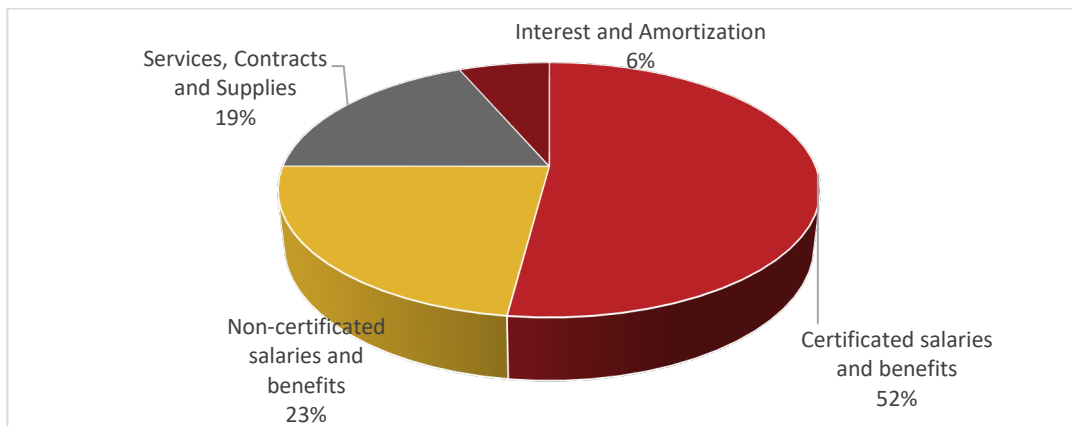
The chart illustrates budgeted expenditures in each area.



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 2025/2026		Budget 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>

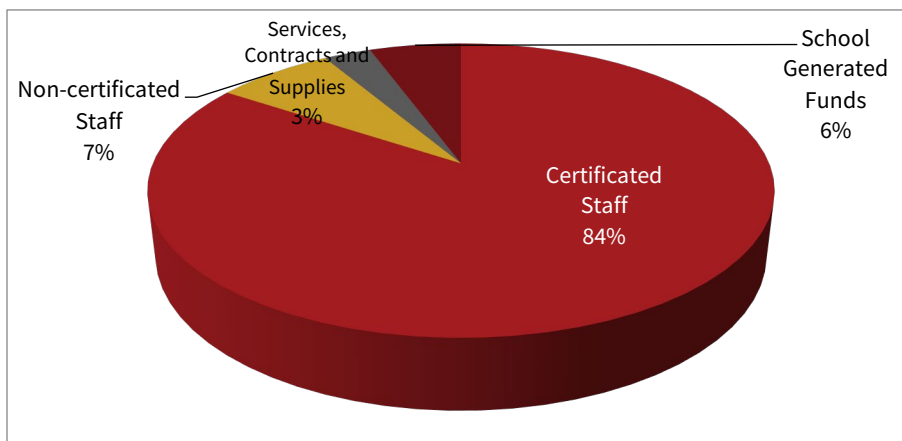


School Site Budgets

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 2025/2026		Budget 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

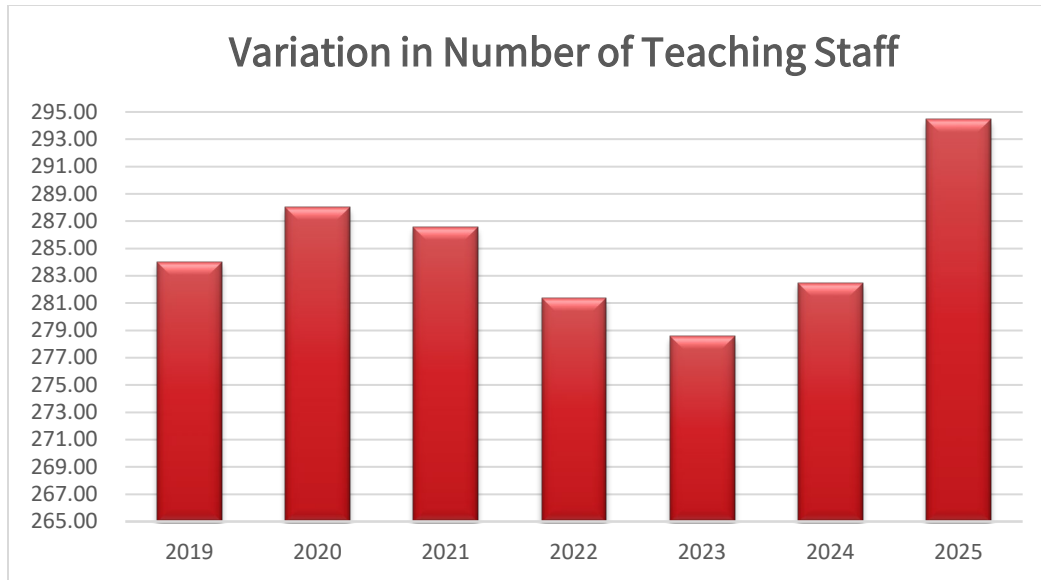
With an anticipated increase in enrolment of 176 students for 2025/2026, teaching staff will be increased by 12 FTE. Non-certificated staff will be increased by 5.5 FTE. While we are thankful to be able to provide additional supports to the classrooms, the inability to increase staff in line with enrolment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

	Budget 2025/2026	Actual 2024/2025	Actual 2023/2024	Actual 2022/2023	Actual 2021/2022
Certificated Staff					
School Based	287.76	275.46	269.56	272.35	277.55
Non-School Based	7.00	7.00	9.00	9.00	9.00
Total Certificate Staff	294.76	282.46	278.56	281.35	286.55
Percentage change	4.17%	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	80.52	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	255.86	250.79	249.86	255.31	253.95
Percentage change	2.35%	0.37%	-2.18%	0.53%	3.20%
Total Staff	550.62	533.25	528.42	536.66	540.50



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

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
Covered trailer to transport school equipment and chairs	Nothing for this year	Nothing for this year	- Student /Staff Technology Evergreening - Student device top up for enrolment increases - School Technology modernizations (prev. approved)	Furniture and Equipment replacement fund

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

Holy Spirit Roman Catholic Separate School Division
2025-2026 Budget

Holy Spirit Roman Catholic Separate School Division

Revenue and Allocations to Budget Center

Base Instruction	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Base Instruction	\$35,356,547	\$33,651,484
% of Revenue and Allocations to Budget Center	48%	48%

Services & Supports	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Services & Supports	\$9,628,376	\$8,633,369
% of Revenue and Allocations to Budget Center	13%	12%

Schools	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Schools	\$9,561,421	\$8,656,392
% of Revenue and Allocations to Budget Center	13%	12%

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

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

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
Total Other Provincial Priority Targeted Funding	\$291,467	\$768,776
% of Revenue and Allocations to Budget Center	0%	1%

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
Total Other Provincial Support Funding	\$3,143,579	\$3,138,657
% of Revenue and Allocations to Budget Center	4%	4%

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
Total Federal Funding	\$1,639,017	\$1,508,060
% of Revenue and Allocations to Budget Center	2%	2%

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
Total Capital Block	\$4,008,328	\$4,015,700
% of Revenue and Allocations to Budget Center	5%	6%

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
Total Local Revenues & Fees	\$1,397,854	\$1,380,299
% of Revenue and Allocations to Budget Center	2%	2%

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
Total School Generated Funds	\$2,418,057	\$2,316,440
% of Revenue and Allocations to Budget Center	3%	3%

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
Total Previous Year	\$184,634	\$211,471
% of Revenue and Allocations to Budget Center	0%	0%

Total Revenue and Allocations to Budget Center	\$73,337,250	\$69,935,605
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Expenditures

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

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

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

Contracted / General Services	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Contracted / General Services	\$7,325,121	\$7,195,388

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

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$4,602,033	\$4,229,267
% of Expenditures	6%	6%

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

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

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

Total Expenditures	\$73,337,250	\$69,935,605
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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
Variance	\$0	\$0

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
Total	\$2,473,386	\$2,440,241
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,473,386	\$2,440,241
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Expenditures

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

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

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
Total	\$594,093	\$558,785
% of Expenditures	24%	23%

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
Total	\$11,250	\$8,950
% of Expenditures	0%	0%

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
Total	\$72,500	\$70,500
% of Expenditures	3%	3%

Total Expenditures	\$2,473,385	\$2,440,240
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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
Variance	\$1	\$1

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 Integrated School Support Program	\$0	\$140,000
FNMI Allocation FNMI Factor (Off Reserve) First Nations, Metis and Inuit Education	\$905,422 1.0000 Factor \$905,422	\$794,977 0.9370 Factor \$848,441
ECS Regular Allocation ECS Regular Allocation Rate ECS Enrolment	\$377,430 \$3,282.00 115 students	\$333,520 \$3,032.00 110 students
ECS Mild & Moderate Allocation ECS Mild & Mod Allocation Rate ECS Mild Moderate Enrolment	\$156,551 \$1,476.90 106 students	\$144,626 \$1,364.40 106 students
ECS PUF Allocation	\$1,463,170	\$924,660
Base Resource Allocation	\$27,280	\$27,280
Elementary Resource Allocation Elementary Resource Allocation Rate FTE Enrolment ECS-Gr3 FTE Enrolment Gr 4-6	\$391,580 \$140 1,466.00 FTE 1,331.00 FTE	\$391,860 \$140 1,443.00 FTE 1,356.00 FTE
Junior High Resource Allocation Junior High Resource Allocation Rate FTE Enrolment Gr 7-9	\$178,920 \$140 1,278.00 FTE	\$165,900 \$140 1,185.00 FTE
High School Resource Allocation High School Resource Allocation Rate Total Grade 10-12 Enrolment	\$194,525 \$155 1,255 students	\$181,815 \$155 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
Total	\$57,452,949	\$54,549,999
% of Revenue and Allocations to Budget Center	100%	100%

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

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

Total Revenue and Allocations to Budget Center	\$57,725,362	\$54,748,123
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Expenditures

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

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

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

Contracted / General Services	2025-2026 Budget with Adjusted	2024-2025 Budget
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
Total	\$2,511,202	\$2,618,456
% of Expenditures	4%	5%

Supplies	2025-2026 Budget with Adjusted	2024-2025 Budget
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

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

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

Total Expenditures	\$57,725,363	\$54,748,126
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Summary

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

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
Total	\$2,159,892	\$1,595,506
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,159,892	\$1,595,506
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Expenditures

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

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

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
Total	\$112,957	\$111,697
% of Expenditures	5%	7%

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

Total Expenditures	\$2,159,891	\$1,595,506
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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

Variance	\$1	\$0
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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
Total	\$55,293,057	\$52,954,493
% of Revenue and Allocations to Budget Center	100%	100%

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

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

Total Revenue and Allocations to Budget Center	\$55,565,470	\$53,152,617
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Expenditures

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

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

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

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

Contracted / General Services	2025-2026 Budget with Adjusted	2024-2025 Budget
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
Total	\$2,398,245	\$2,506,759
% of Expenditures	4%	5%

Supplies	2025-2026 Budget with Adjusted	2024-2025 Budget
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
Total	\$4,303,295	\$3,999,208
% of Expenditures	8%	8%

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

Total Expenditures	\$55,565,472	\$53,152,620
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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
Variance	(\$2)	(\$3)

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
Total	\$6,397,605	\$6,168,490
% of Revenue and Allocations to Budget Center	101%	100%

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

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

Total Revenue and Allocations to Budget Center	\$6,309,826	\$6,181,837
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Expenditures

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

Personnel	2025-2026 Budget with Adjusted	2024-2025 Budget
Total	\$125,700	\$125,700
% of Expenditures	2%	2%

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
Total	\$1,425,947	\$1,467,757
% of Expenditures	23%	24%

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

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
Total	\$1,576,000	\$1,826,333
% of Expenditures	25%	30%

Total Expenditures	\$6,309,826	\$6,181,837
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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
Variance	\$0	\$0

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
Total	\$2,912,976	\$2,649,702
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,912,976	\$2,649,702
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Expenditures

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

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
Total	\$2,793,879	\$2,550,390
% of Expenditures	96%	96%

Supplies	2025-2026 Budget with Adjusted	2024-2025 Budget
Supplies	\$2,000	\$2,000
Total	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$2,912,976	\$2,649,702
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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
Variance	\$0	\$0

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
Total Site Allocation	\$1,221,223	\$979,628
% of Revenue and Allocations to Budget Center	93%	100%

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

Total Revenue and Allocations to Budget Center	\$1,309,002	\$979,628
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Expenditures

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

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
Total Contracted / General Services	\$221,140	\$188,500
% of Expenditures	17%	19%

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

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

Total Expenditures	\$1,309,002	\$979,628
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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
Variance	\$0	\$0

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
Total Site Allocation	\$630,154	\$737,094
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$630,154	\$737,094
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Expenditures

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

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

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

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
Total Contracted / General Services	\$19,250	\$19,250
% of Expenditures	3%	3%

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

Total Expenditures	\$630,154	\$737,094
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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
Variance	\$0	\$0

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
Total Site Allocation	\$904,614	\$751,472
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$904,614	\$751,472
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Expenditures

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

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
Total Contracted / General Services	\$36,500	\$36,500
% of Expenditures	4%	5%

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

Total Expenditures	\$904,614	\$751,472
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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
Variance	\$0	\$0

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 Mental Health Capacity Grant	\$328,579	\$323,657
Total Site Allocation	\$328,579	\$323,657
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$328,579	\$323,657
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Expenditures

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

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

Total Expenditures	\$328,579	\$323,657
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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
Variance	\$0	\$0

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 City of Lethbridge Grant	\$144,467	\$140,776
Mental Health Student Access Allocation Mental Health Student Access Grant	\$0	\$341,000
School Nutrition Program Allocation School Nutrition Program Funding	\$306,448	\$233,000
Integrated School Support Program Allocation Integrated School Support Program	\$0	\$140,000
Total Site Allocation	\$450,915	\$854,776
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$450,915	\$854,776
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Expenditures

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

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
Total Contracted / General Services	\$11,535	\$254,838
% of Expenditures	3%	30%

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

Total Expenditures	\$450,915	\$854,776
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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
Variance	\$0	\$0

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
Total Site Allocation	\$673,697	\$647,454
% of Revenue and Allocations to Budget Center	100%	99%

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

Total Revenue and Allocations to Budget Center	\$673,697	\$654,454
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Expenditures

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

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

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
Total Contracted / General Services	\$270,925	\$260,436
% of Expenditures	40%	40%

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

Total Expenditures	\$673,697	\$654,454
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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
Variance	\$0	\$0

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
Total Site Allocation	\$5,099,656	\$4,881,119
% of Revenue and Allocations to Budget Center	100%	100%

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

Total Revenue and Allocations to Budget Center	\$5,099,656	\$4,900,342
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Expenditures

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

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

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
Total Contracted / General Services	\$43,987	\$45,340
% of Expenditures	1%	1%

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

Total Expenditures	\$5,099,656	\$4,900,342
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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
Variance	\$0	\$1

French Language Project

Revenue and Allocations to Budget Center

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

Total Revenue and Allocations to Budget Center	\$132,416	\$113,850
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Expenditures

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

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

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

Total Expenditures	\$132,416	\$113,850
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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
Variance	\$0	\$0

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
Total Site Allocation	\$351,820	\$347,600
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$351,820	\$347,600
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Expenditures

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

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
Total Contracted / General Services	\$206,740	\$206,740
% of Expenditures	59%	59%

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

Total Expenditures	\$351,820	\$347,600
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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
Variance	\$0	\$0

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
Total Site Allocation	\$886,754	\$867,022
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$886,754	\$867,022
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Expenditures

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

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

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
Total Contracted / General Services	\$131,471	\$131,471
% of Expenditures	15%	15%

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
Total Supplies	\$175,002	\$175,002
% of Expenditures	20%	20%

Total Expenditures	\$886,754	\$867,022
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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
Variance	\$0	\$0

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
Total Site Allocation	\$943,094	\$794,977
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$943,094	\$794,977
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Expenditures

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

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

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
Total Contracted / General Services	\$23,075	\$23,075
% of Expenditures	2%	3%

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

Total Expenditures	\$943,094	\$794,977
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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
Variance	\$0	\$0

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
Total Site Allocation	\$428,012	\$341,379
% of Revenue and Allocations to Budget Center	100%	98%

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

Total Revenue and Allocations to Budget Center	\$428,012	\$348,378
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Expenditures

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

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

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
Total Contracted / General Services	\$62,305	\$62,305
% of Expenditures	15%	18%

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
Total Supplies	\$113,100	\$38,000
% of Expenditures	26%	11%

Total Expenditures	\$428,012	\$348,378
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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
Variance	\$0	\$0

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
Total Site Allocation	\$432,102	\$382,902
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$432,102	\$382,902
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Expenditures

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

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
Total Contracted / General Services	\$184,227	\$164,727
% of Expenditures	43%	43%

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Admin - Supplies	\$250	\$250
Total Supplies	\$250	\$250
% of Expenditures	0%	0%

Total Expenditures	\$432,102	\$382,902
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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
Variance	\$0	\$0

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
Total Site Allocation	\$988,349	\$1,060,167
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$988,349	\$1,060,167
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Expenditures

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

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
Total Contracted / General Services	\$304,784	\$292,262
% of Expenditures	31%	28%

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

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
Total Utilities	\$72,500	\$70,500
% of Expenditures	7%	7%

Total Expenditures	\$988,349	\$1,060,167
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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
Variance	\$0	\$0

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
Total Site Allocation	\$506,277	\$477,110
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$506,277	\$477,110
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Expenditures

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

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

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
Total Contracted / General Services	\$72,582	\$69,296
% of Expenditures	14%	15%

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

Total Expenditures	\$506,277	\$477,110
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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
Variance	\$0	\$0

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
Total Site Allocation	\$546,658	\$520,062
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$546,658	\$520,062
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Expenditures

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

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

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
Total Contracted / General Services	\$32,500	\$32,500
% of Expenditures	6%	6%

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

Total Expenditures	\$546,658	\$520,062
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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
Variance	\$0	\$0

Individual School Budgets

Holy Spirit Roman Catholic Separate School Division
2025-2026 Budget

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
Total Site Allocation	\$2,537,214	\$2,436,154
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,537,214	\$2,436,154
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Expenditures

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

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

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

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
Total Contracted / General Services	\$15,850	\$19,000
% of Expenditures	1%	1%

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Admin - Supplies	\$13,000	\$13,215
Instruction - Supplies	\$11,832	\$11,866
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
Total Supplies	\$125,827	\$94,658
% of Expenditures	5%	4%

Total Expenditures	\$2,537,214	\$2,436,154
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Summary

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

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
Total Site Allocation	\$805,562	\$805,289
% of Revenue and Allocations to Budget Center	100%	98%

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

Total Revenue and Allocations to Budget Center	\$805,562	\$817,789
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Expenditures

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

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

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

Contracted / General Services	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Contracted / General Services	\$10,311	\$10,977
% of Expenditures	1%	1%

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$57,339	\$72,746
% of Expenditures	7%	9%

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

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
Total Site Allocation	\$216,734	\$212,625
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$216,734	\$212,625
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Expenditures

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

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

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

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
Total Contracted / General Services	\$1,533	\$3,140
% of Expenditures	1%	1%

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

Total Expenditures	\$216,734	\$212,625
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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
Variance	\$0	\$0

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	\$1,177,658	\$1,126,248
Teacher Factor	10.50 FTE	10.00 FTE
Teacher Average Salary & Benefits	\$112,158	\$112,625
Substitute Teacher Allocation	\$30,135	\$24,200
Teacher Factor	10.50 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
Total Site Allocation	\$1,478,749	\$1,405,191
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,478,749	\$1,405,191
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Expenditures

Certificated Staff	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Total Certificated Staff	\$1,218,772	\$1,166,248
% of Expenditures	82%	83%

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

Personnel	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Total Personnel	\$35,875	\$29,040
% of Expenditures	2%	2%

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
Total Contracted / General Services	\$12,737	\$12,696
% of Expenditures	1%	1%

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$51,955	\$49,702
% of Expenditures	4%	4%

Total Expenditures	\$1,478,749	\$1,405,191
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Summary

	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Total Revenues and Allocations To Budget	\$1,478,749	\$1,405,191
Total Expenditures	\$1,478,749	\$1,405,191
Variance	\$0	(\$1)

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
Total Site Allocation	\$429,328	\$426,815
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$429,328	\$426,815
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Expenditures

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

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

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

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
Total Contracted / General Services	\$13,350	\$12,950
% of Expenditures	3%	3%

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

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

Total Expenditures	\$429,328	\$426,815
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Summary

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

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
Total Site Allocation	\$2,626,975	\$2,489,375
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,626,975	\$2,489,375
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Expenditures

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

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

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

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
Total Contracted / General Services	\$20,934	\$20,134
% of Expenditures	1%	1%

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

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$92,830	\$88,696
% of Expenditures	4%	4%

Total Expenditures	\$2,626,975	\$2,489,375
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Summary

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

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
Total Site Allocation	\$2,032,884	\$2,017,442
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,032,884	\$2,017,442
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Expenditures

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

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

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

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
Total Contracted / General Services	\$13,600	\$14,000
% of Expenditures	1%	1%

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

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$87,356	\$85,964
% of Expenditures	4%	4%

Total Expenditures	\$2,032,884	\$2,017,442
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Summary

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

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
Total Site Allocation	\$2,129,375	\$1,872,228
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,129,375	\$1,872,228
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Expenditures

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

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

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

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
Total Contracted / General Services	\$16,452	\$17,263
% of Expenditures	1%	1%

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

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$57,587	\$44,583
% of Expenditures	3%	2%

Total Expenditures	\$2,129,375	\$1,872,228
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Summary

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

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
Total Site Allocation	\$6,744,798	\$6,446,352
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,744,798	\$6,446,352
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Expenditures

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

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

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

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
Total Contracted / General Services	\$64,478	\$60,570
% of Expenditures	1%	1%

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$1,104,135	\$1,035,505
% of Expenditures	16%	16%

Total Expenditures	\$6,744,798	\$6,446,352
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Summary

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

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	\$3,420,816	\$3,097,181
Teacher Factor	30.50 FTE	27.50 FTE
Teacher Average Salary & Benefits	\$112,158	\$112,625
Substitute Teacher Allocation	\$87,535	\$66,550
Teacher Factor	30.50 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
Total Site Allocation	\$4,227,956	\$3,840,843
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,227,956	\$3,840,843
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Expenditures

Certificated Staff	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Total Certificated Staff	\$3,496,820	\$3,163,374
% of Expenditures	83%	82%

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

Personnel	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Total Personnel	\$92,701	\$70,906
% of Expenditures	2%	2%

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
Total Contracted / General Services	\$28,820	\$26,120
% of Expenditures	1%	1%

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$381,428	\$368,548
% of Expenditures	9%	10%

Total Expenditures	\$4,227,956	\$3,840,843
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Summary

	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Total Revenues and Allocations To Budget	\$4,227,956	\$3,840,843
Total Expenditures	\$4,227,956	\$3,840,843
Variance	(\$1)	(\$1)

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
Total Site Allocation	\$1,704,070	\$1,617,638
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,704,070	\$1,617,638
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Expenditures

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

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

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

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
Total Contracted / General Services	\$11,450	\$13,450
% of Expenditures	1%	1%

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

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$50,695	\$44,553
% of Expenditures	3%	3%

Total Expenditures	\$1,704,070	\$1,617,638
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Summary

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

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
Total Site Allocation	\$4,317,020	\$4,153,742
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,317,020	\$4,153,742
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Expenditures

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

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

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

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
Total Contracted / General Services	\$35,630	\$31,024

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

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$408,354	\$387,910
% of Expenditures	9%	9%

Total Expenditures	\$4,317,020	\$4,153,742
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Summary

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

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
Total Site Allocation	\$1,550,868	\$1,548,838
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,550,868	\$1,548,838
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Expenditures

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

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

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

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

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

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$72,244	\$81,789
% of Expenditures	5%	5%

Total Expenditures	\$1,550,868	\$1,548,838
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Summary

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

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
Total Site Allocation	\$2,303,467	\$2,231,391
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,303,467	\$2,231,391
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Expenditures

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

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

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

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

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

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$126,061	\$123,211
% of Expenditures	5%	6%

Total Expenditures	\$2,303,467	\$2,231,391
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Summary

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

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
Total Site Allocation	\$1,935,769	\$1,974,676
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,935,769	\$1,974,676
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Expenditures

Certificated Staff	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Total Certificated Staff	\$1,443,087	\$1,454,567
% of Expenditures	75%	74%

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

Personnel	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Total Personnel	\$40,462	\$33,122
% of Expenditures	2%	2%

Contracted / General Services	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Advertising	\$200	\$1,000
Community Staff Relations	\$500	\$500
Postage	\$200	\$200
Printing / Binding	\$5,000	\$5,000

Contracted / General Services	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Contracted / General Services	\$10,978	\$11,478
% of Expenditures	1%	1%

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
Admin - Supplies	\$523	\$0
Instruction - Supplies	\$13,624	\$18,788
Instructional Resources	\$60,295	\$59,300
School Based Course Material Fees Allocation	\$60,295	\$59,300
Media Library Books	\$500	\$500
Equipment and Furniture	\$1,000	\$1,000
School Generated Funds Expense	\$240,920	\$248,415
School Generated Funds Allocation	\$240,920	\$248,415
Total Supplies	\$316,862	\$328,003
% of Expenditures	16%	17%

Total Expenditures	\$1,935,769	\$1,974,676
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Summary

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

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
Total Site Allocation	\$2,513,806	\$2,315,249
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,513,806	\$2,315,249
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Expenditures

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

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

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

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

Contracted / General Services	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Contracted / General Services	\$23,225	\$23,975
% of Expenditures	1%	1%

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$212,195	\$200,803
% of Expenditures	8%	9%

Total Expenditures	\$2,513,806	\$2,315,249
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Summary

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

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
Total Site Allocation	\$1,493,032	\$1,483,334
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,493,032	\$1,483,334
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Expenditures

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

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

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

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
Total Contracted / General Services	\$12,520	\$13,188
% of Expenditures	1%	1%

Supplies	2025-2026 Budget with Adjusted Fig	2024-2025 Budget
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
Total Supplies	\$66,613	\$69,880
% of Expenditures	4%	5%

Total Expenditures	\$1,493,032	\$1,483,334
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Summary

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