Holy Spirit
CATHOLIC SCHOOL DIVISION

OPERATING BUDGET

2024 / 2025

September 1, 2024 – August 31, 2025

Approved May 22, 2024

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

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

The following illustrates the different grants within the Funding Framework:

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

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

Funding for 2024/2025 will not be sufficient to support current increases in costs including salary increases and grid movement for teachers and support staff, benefits costs, utilities, and other software licensing costs. The funding shortfall for 2024/2025 is approximately $411,352. This shortfall will be mitigated in the following manner:

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

Education Planning & Board Strategic Priorities

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

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

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

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

Key Priorities and Goals: 2023 - 2026

Strengthening Our Catholic Faith

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

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

Living Truth and Reconciliation

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

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

Belonging In Our Diverse Community

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

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

Learning Through Quality Teaching

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

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

2024/2025 Operating Budget Highlights

Government of Alberta Funding Framework Revenue Assumptions

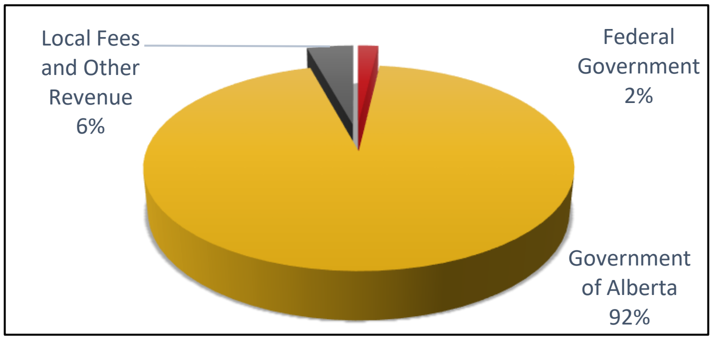
One of the goals of Alberta Education's Funding and Assurance Model is to provide predictable funding. For 2024/2025 grant rates remained the same however due to fluctuation of the Weighted Moving Average (WMA) we have noted the following adjustments;

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

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

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

Sources of Revenue



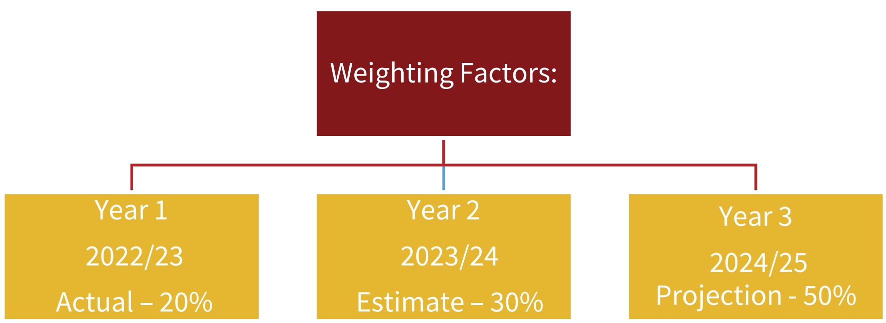
The Holy Spirit Catholic School Division is economically dependent upon the provincial government for its revenues. This is illustrated in the chart to the right. Ninety-two percent (92%) of revenue comes from the provincial government. Federal Government funding, at 2% of total revenue, includes tuition fees charged for federally funded First Nations students who live on reserves and attend school in either Pincher Creek or Lethbridge. Local fees and other revenue, which make up 6% of total revenue, consist of Early Learning Program fees, transportation fees, school fees, interest revenue, facility rental revenue, and other school generated funds. The budget for local fees and revenues also reflects estimates for donations and school-based fundraising activities. These estimates are based on current fundraising projects as well as historical data. As illustrated on the following page, overall revenue for 2024/2025 will increase by $2.1 million or 3.17%.

Budgeted Revenue

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

Enrolment

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



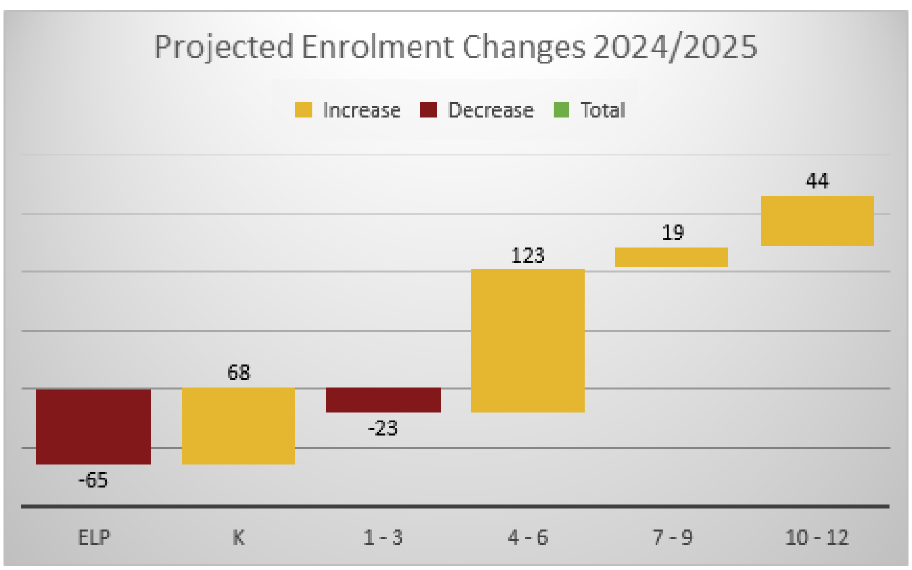
Estimates for the 2024/2025 enrolment were made in the first week of January and submitted to Alberta Education. The deadline for this submission is early as it is before registration for the new year has opened and before individual school Principals have begun estimating their enrolments for the next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

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

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

2024/2025 Enrolment Projection

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



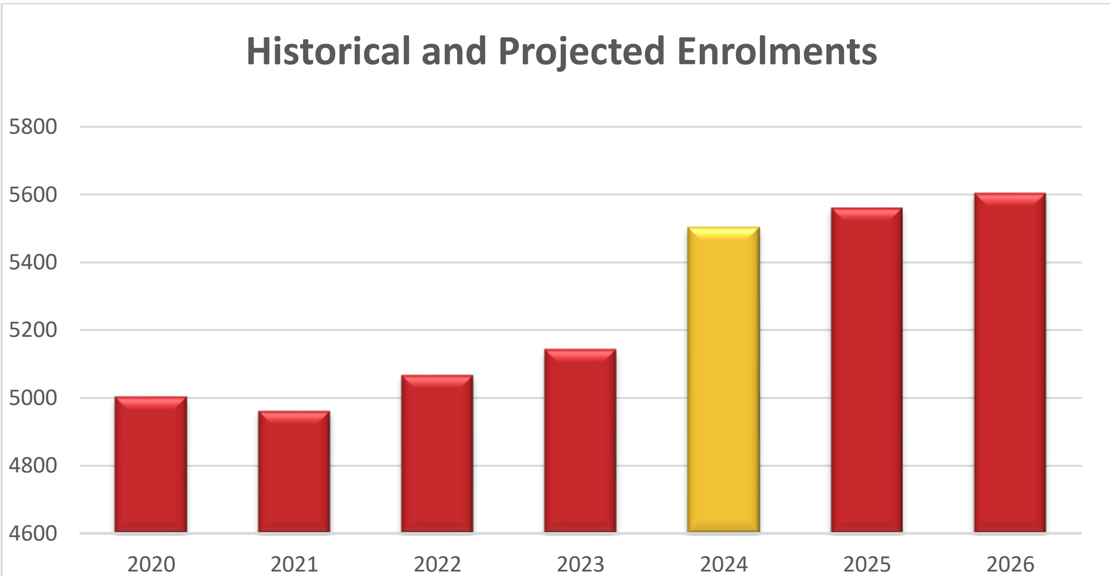
Enrolment by School

School	Budget 30-Sep-24 Headcount	Budget 30-Sep-24 FTE	Actual 30-Sep-23 Headcount	Actual 30-Sep-23 FTE	Headcount Change	Headcount % Change
CARE	11.00	11.00	6.00	6.00	5.00	45.45%
Catholic Central High	965.00	965.00	936.00	936.00	29.00	3.01%
Ecole St. Mary	399.00	373.00	382.00	359.50	17.00	4.26%
Father Leonard Van Tighem	665.00	642.00	663.00	648.00	2.00	0.30%
Our Lady of The Assumption	182.00	171.50	174.00	166.50	8.00	4.40%
St. Catherine	194.00	185.50	198.00	193.00	(4.00)	-2.06%
St. Francis Junior High	575.00	575.00	550.00	550.00	25.00	4.35%
St. Joseph	336.00	318.50	319.00	305.50	17.00	5.06%
St. Mary - Taber	195.00	195.00	181.00	181.00	14.00	7.18%
St. Michael's - Bow Island	58.00	56.00	60.00	57.50	(2.00)	-3.45%
St. Michael's - Pincher Creek	305.00	290.00	304.00	289.00	1.00	0.33%
St. Patrick Fine Arts	296.00	276.50	276.00	261.50	20.00	6.76%
St. Patrick -Taber	196.00	181.00	203.00	187.50	(7.00)	-3.57%
St. Paul	299.00	279.50	254.00	237.00	45.00	15.05%
St. Teresa of Calcutta	419.00	389.00	381.00	361.00	38.00	9.07%
The Children of St. Martha	231.00	213.50	221.00	199.00	10.00	4.33%
Trinity Learning Centre	46.00	46.00	34.00	34.00	12.00	26.09%
Early Learning Program	110.00	55.00	175.00	87.50	(65.00)	-59.09%
	5,482.00	5,223.00	5,317.00	5,059.50	165.00	3.01%

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

Enrolment Projections

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



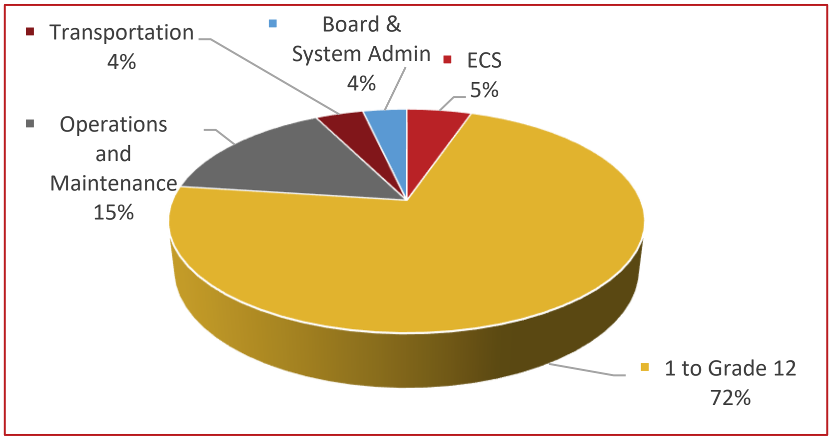
Budgeted Schedule of Program Operations

BUDGETED SCHEDULE OF PROGRAM OPERATIONS
For the Year Ending August 31

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

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

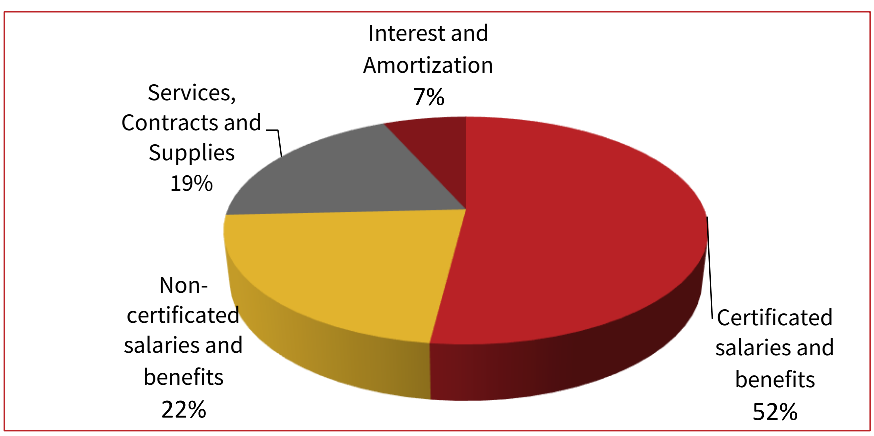
The chart illustrates budgeted expenditures in each area.



Expenses by Object

In 2024/2025, the School Division will spend 74.37% [*Budget 2023/2024 – 74.26%]* of its operating expenditures on salaries and benefits for both certificated and non-certificated staff.

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

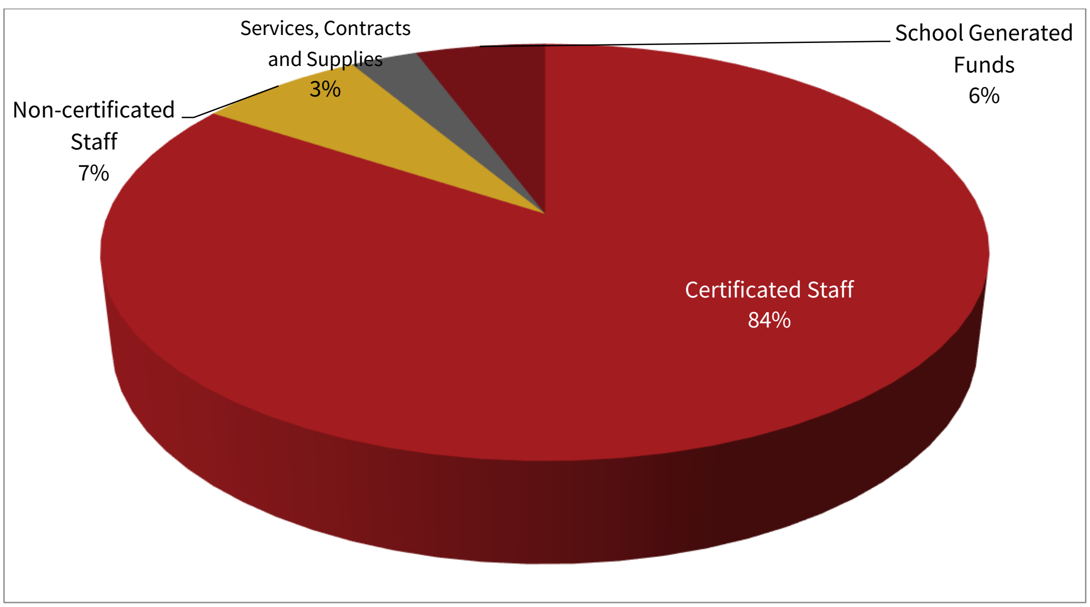


School Site Budgets

	Budget 2024/2025		Budget 2023/2024		Variance	% Var
Certificated Staff	$30,851,639	83.81%	$29,902,299	84.32%	$949,340	3.17%
Non-certificated Staff	2,583,178	7.02%	2,378,857	6.71%	204,321	8.59%
Services, Contracts and Supplies	1,061,702	2.88%	1,009,561	2.85%	52,141	5.16%
School Generated Funds	2,316,440	6.29%	2,170,946	6.12%	145,494	6.70%
	$36,812,959	100.00%	$35,461,663	100.00%	$ 1,351,296	3.81%

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

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



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

Allocation of Resources to Schools

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

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

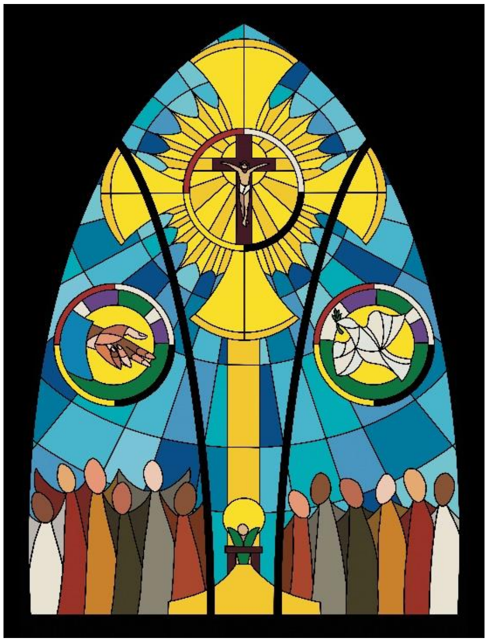
Centrally Managed Instruction Budgets

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

Religious Education

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

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



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

First Nations, Métis, and Inuit Education

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

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

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

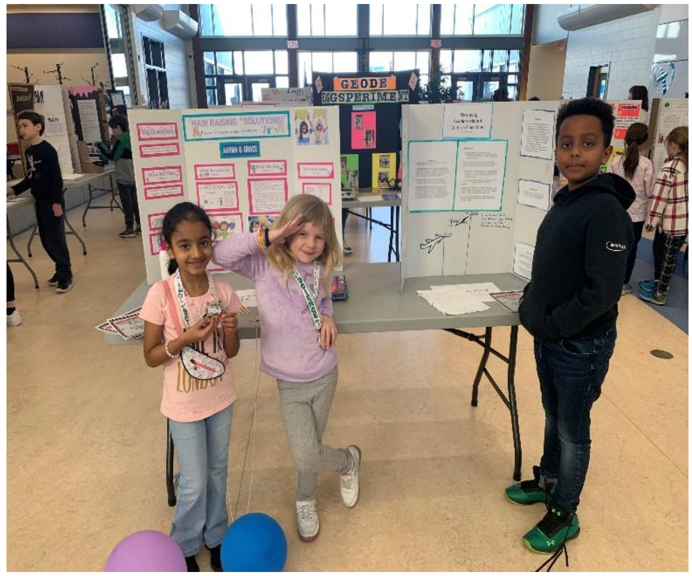
Learning Services

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

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

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

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



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

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

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

French Language Project

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

International Education

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

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

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

Support Services

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

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

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

English Language Learning

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

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

Division Behaviour Support Team

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

Southwest Collaborative Support Services

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

Early Learning

The foundation of learning begins in the early years and continues throughout life. Positive experiences set the trajectory for success in school, health and wellness. Early Learning Programs are designed to meet the developmental needs of three and four-year-old children and are offered in urban and rural elementary schools in the Division. The Early Learning Lead Teachers plan, coordinate and direct programming for all children in the Early Learning Programs and support the Program Leaders in their daily work. For children to be able to work together, solve problems, manage information and think critically they must have the foundational skills of self-regulation and social skills. Play-based experiences designed to enrich the natural curiosity of young children are intended to provide the foundations that children require for seamless entry to Kindergarten. Children requiring targeted support due to mild to moderate delays receive programs within the Early Learning Program setting. Targeted programming is provided under the supervision of the multidisciplinary team. This program is supported financially through grant revenue related to Early Learning. Children not receiving Alberta Education funding pay a yearly fee divided across the 10 months of programming provided.

Extension of the Early Learning Team

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

Program Unit Funding

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

Mental Health and Wellbeing

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

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

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

Family School Liaison Counsellors

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

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

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

Program services are divided into four categories:

1. Counselling
2. Prevention/Educational Programming

3. Community Liaison
4. Crisis Intervention

Family First Program

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

This program is supported through a grant from the City of Lethbridge Family and Community Support Services (FCSS) and serves Ècole 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/FFFs who will continue to be deployed throughout the year in the division to enable all students and communities to benefit from the universal programming that will be provided.

Mental Health in School Pilot Project

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

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

Common School Instructional Support Costs

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

Technology

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

Plant Operations and Maintenance

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

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

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

Capital and Debt Services

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

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

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

Transportation

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

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

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

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

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

Board Governance and System Administration

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

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

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

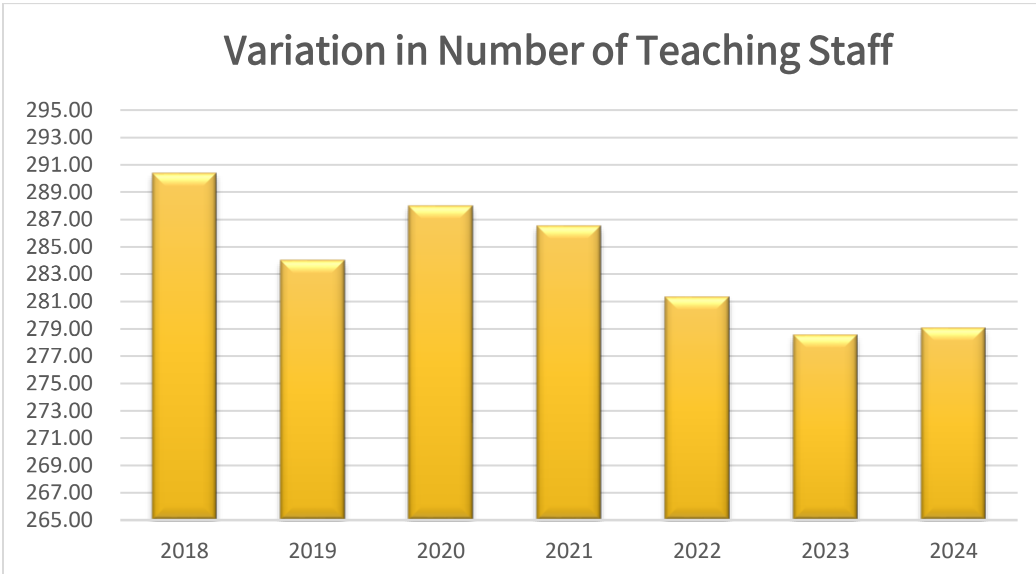
Staffing

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

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

Variation in Number of Teacher Staff

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



Number of Certificated Staff to Students

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

Operating Reserves

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

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

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

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

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

Capital Reserves and Board Funded Capital Expenditures

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

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

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

Maintenance Department	$ 182,200
Board & System Administration	39,600
Technology	300,000
Instruction	90,000
	$ 611,800

Effect on capital reserves:

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

Asset Retirement Obligations

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

Detailed Budgets

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Holy Spirit Roman Catholic Separate School Division

Revenue and Allocations to Budget Center

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

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

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

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

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

Other Provincial Priority Targeted Funding	2024 - 2025 Budget	2023 2024 Budget

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

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

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

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

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

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

Previous Year	2024 - 2025 Budget	2023 2024 Budget

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

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

Expenditures

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

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

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

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

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

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

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

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

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

Total Expenditures	**$69,555,693**	**$67,964,643**

Summary

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

Budget Group Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Instruction Summary

Revenue and Allocations to Budget Center

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

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

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

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

Expenditures

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

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

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

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

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

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

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

Total Expenditures	**$54,431,743**	**$52,874,398**

Summary

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

Budget Group Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Early Learning Programs

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

Total Expenditures	**$1,593,500**	**$1,488,133**

Summary

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

K - Grade 12

Revenue and Allocations to Budget Center

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

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

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

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

Expenditures

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

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

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

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

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

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

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

Total Expenditures	**$52,838,242**	**$51,386,265**

Summary

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

Budget Group Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Plant Operations and Maintenance

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

Utilities	2024 - 2025 Budget	2023 2024 Budget

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

Total Expenditures	**$6,118,309**	**$6,069,510**

Summary

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

Transportation

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

Total Expenditures	**$2,649,702**	**$2,662,499**

Summary

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

Budget Group Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Board Governance and System Administration

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

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

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

Total Expenditures	**$2,440,240**	**$2,442,537**

Summary

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

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Business Services

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

Total Expenditures	**$1,060,167**	**$1,053,042**

Summary

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

Human Resources

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

Total Expenditures	**$472,969**	**$470,855**

Summary

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

Office of the Superintendent

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

Total Expenditures	**$520,062**	**$522,619**

Summary

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

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

First Nations Metis Inuit Education

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

Total Expenditures	**$879,446**	**$825,414**

Summary

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

Religious Education Services

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

Total Expenditures	**$348,378**	**$358,300**

Summary

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

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

French Language Project

Revenue and Allocations to Budget Center

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

Total Revenue and Allocations to Budget Center	**$113,850**	**$113,850**

Expenditures

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

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

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

Total Expenditures	**$113,850**	**$113,850**

Summary

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

International Education

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

Total Expenditures	$347,600	$358,400

Summary

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

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Learning Services

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

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

Total Expenditures	**$857,022**	**$966,570**

Summary

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

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

English as a Second Language

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

Total Expenditures	**$737,094**	**$644,882**

Summary

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

Family School Liaison Counsellors

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

Total Expenditures	**$751,472**	**$728,918**

Summary

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

Mental Health Capacity Building

Revenue and Allocations to Budget Center

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

Total Revenue and Allocations to Budget Center	**$323,657**	**$323,657**

Expenditures

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

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

Total Expenditures	**$323,657**	**$323,657**

Summary

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

Support Services - Projects

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

Total Expenditures	**$854,776**	**$909,960**

Summary

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

Support Services (Divisional Support)

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

Total Expenditures	**$654,454**	**$609,754**

Summary

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

Support Services (School Support)

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

Total Expenditures	**$4,945,073**	**$4,991,273**

Summary

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

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Common School Instruction Support Costs

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

Total Expenditures	**$4,189,686**	**$4,140,224**

Summary

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

Technology (Network Operations)

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

Total Expenditures	**$974,429**	**$951,398**

Summary

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

Individual School Budgets

Budget Report

Holy Spirit Roman Catholic Separate School Division
2024 - 2025 Budget

Sch 34 - St. Teresa of Calcutta School

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

Total Expenditures	**$2,436,154**	**$2,192,578**

Summary

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

Sch 38 - St. Michael School - Bow Island

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

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

Total Expenditures	**$809,327**	**$836,498**

Summary

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

Sch 40 - CARE Program

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

Total Expenditures	**$212,625**	**$204,282**

Summary

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

Sch 41 - Our Lady of the Assumption School

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

Total Expenditures	**$1,347,668**	**$1,249,116**

Summary

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

Sch 42 - Trinity E-Learning School

Revenue and Allocations to Budget Center

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

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

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

Expenditures

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

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

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

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

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

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

Total Expenditures	**$426,815**	**$537,281**

Summary

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

Sch 43 - Ecole St. Mary

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

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

Total Expenditures	**$2,431,853**	**$2,362,779**

Summary

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

Sch 44 - St. Patrick Fine Arts

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

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

Total Expenditures	**$1,959,920**	**$1,891,373**

Summary

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

Sch 45 - St. Paul School

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

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

Total Expenditures	**$1,872,228**	**$1,703,602**

Summary

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

Sch 46 - Catholic Central High School

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

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

Total Expenditures	**$6,388,830**	**$6,179,636**

Summary

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

Sch 47 - St. Francis Junior High School

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

Supplies	2024 - 2025 Budget	2023 2024 Budget

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

Total Expenditures	**$3,725,798**	**$3,553,682**

Summary

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

Sch 48 - Children of St. Martha School

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

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

Total Expenditures	**$1,514,097**	**$1,419,161**

Summary

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

Sch 49 - Father Leonard Van Tighem School

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

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

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

Summary

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

Sch 50 - St. Catherine - Picture Butte

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

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

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

Summary

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

Sch 51 - St. Joseph School

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

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

Total Expenditures	**$2,231,391**	**$2,166,920**

Summary

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

Sch 52 - St. Mary's School - Taber

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

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

Total Expenditures	**$1,974,676**	**$1,928,313**

Summary

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

Sch 53 - St. Michael School - Pincher Creek

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

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

Total Expenditures	**$2,344,010**	**$2,257,835**

Summary

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

Sch 54 - St. Patrick School - Taber

Revenue and Allocations to Budget Center

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

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

Expenditures

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

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

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

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

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

Total Expenditures	**$1,483,334**	**$1,436,795**

Summary

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