



2021/2022 Operating Budget

The Holy Spirit Roman Catholic Separate School Division

May 26, 2021

Prepared by:
Lisa Palmarin, CPA, CGA, CSBO, SFO
Secretary Treasurer
The Holy Spirit Roman Catholic Separate School Division
620 12B Street N
Lethbridge, AB T1H 2L7
Phone: 403.327.9555
palmarinl@holyspirit.ab.ca

Table of Contents

Executive Summary.....	1
Education Planning & Board Strategic Priorities.....	3
2020/2021 Operating Budget Highlights	4
Government of Alberta Revenue Assumptions	4
Sources of Revenue.....	4
Budgeted Revenue.....	5
Enrolment	5
Enrolment by School.....	6
Enrolment Projections	6
Spending by Program Area	7
Expenses by Object	8
School Site Budgets.....	9
Allocation of Resources to Schools.....	10
Centrally Managed Instruction Budgets	11
Religious Education.....	11
First Nations, Métis, and Inuit Education	12
Learning Services	13
French Language Project	14
International Education	14
E-Learning Program	15
Support Services	15
English Language Learning	15
Division Behaviour Support Team	16
Southwest Collaborative Support Services	16
Extension of the Early Learning Team	16
Mental Health and Wellbeing	16
Full Day Everyday Kindergarten Research Project	18
Program Unit Funding	19
Early Learning	19

Common School Instructional Support Costs	20
Technology.....	20
Plant Operations and Maintenance	21
Capital and Debt Services	21
Transportation	21
Board Governance and System Administration.....	22
Operating Reserves.....	22
Capital Reserves and Board Funded Capital Expenditures	23
Staffing	24
Class Size	25
Detailed Budgets.....	26
Individual School Budgets	79

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 2021/2022 operating budget has been developed within the guidelines of the *Funding Manual for School Authorities 2021/22 School Year*, produced by Alberta Education. 2021/2022 will be the second year of New Funding and Assurance Model for Alberta School Jurisdictions, which replaced the 2004 Renewed Funding Framework. This new funding and assurance model is designed to provide flexible, stable, and predictable funding to enable local planning and decision-making. This new approach to funding involves three elements:

1. A new approach to enrolment:
 - a. Weighted moving average (WMA) captures the number of students across three school years. This allows boards to plan and budget in advance, rather than waiting for student enrolment to be finalized on September 30 each year; and
 - b. The overall funding envelope from Alberta Education, which was established in its 2019 budget, will be maintained until 2023/2024.
2. Reduction of red tape:
 - a. 36 grants were reduced to 15 grants. This is intended to reduce duplication, increase flexibility, and simplify planning and reporting so that more funding can go to the classroom. The model is also intended to provide an impetus for school boards for further collaboration and other shared services.
3. Assurance for Albertans:
 - a. A new assurance model implemented alongside funding changes allows new opportunities for parental engagement and demonstrates to Albertans that the education system is meeting student needs and that students are successful.

The school division received a finalized funding profile from Alberta Education on March 30, 2021. It was followed up with a funding commitment letter from Alberta Education on May 5, 2021.

The New Funding Model is essentially not comparable to the previous funding framework and school jurisdictions have been advised to not try to make comparisons. The following illustrates the 15 grants in the New Funding Model:

Base Instruction	Services & Supports	School	Community	Jurisdiction
<ul style="list-style-type: none"> • ECS • Grades 1-9 • High School • Rural Small Schools 	<ul style="list-style-type: none"> • Specialized Learning Support • PUF • ESL • Refugee • FNMI 	<ul style="list-style-type: none"> • Operations & Maintenance • Transportation 	<ul style="list-style-type: none"> • Socioeconomic Status • Geographic • Nutrition 	<ul style="list-style-type: none"> • System Administration

In response to concerns related to Program Unit Funding, Alberta Education added a moderate language delay grant for Early Learning, and a specialized learning support grant for Kindergarten children with severe disabilities or severe language delays who require additional supports beyond those offered in a regular Kindergarten program.

Alberta Education's funding commitment for 2021/2022 is \$51,122,720 [2020/2021 - \$52,005,034]. This is \$882,316 less than what was committed to in 2020/2021. The primary reason for this variance is due to IMR funding, which has been cut by 55% to \$724,575 from \$1,596,030 in 2020/2021. However, this cut is made up for in Capital Maintenance and Renewal Funding of \$785,629. Due to the capital nature of this funding, it does not appear in the operating budget.

The funding commitment of \$51,122,720 includes \$988,005 of COVID Mitigation Support and \$2,238,904 of Bridge Funding. The prior year Bridge Funding was \$1,721,364. It is not known at this time how long Bridge Funding will continue, as the original intent was for it to be eliminated in the third year of the new funding model. The COVID Mitigation Support is intended to hold the school division harmless, given that enrolment was 4.7% less than projected for 2020/2021.

Funding for 2021/2022 will not be sufficient to absorb wage increases due to grid movement for teachers and support staff, nor will it be sufficient to absorb the increases in benefits. The funding shortfall for 2021/2022 is approximately \$1.65 million. This shortfall will be mitigated with the use of operating reserves.

The following summarizes budgetary assumptions and allocations:

- Allocations to schools allow for flexibility in order to address school-based initiatives;
- Teacher allocations have been made in collaboration with the Deputy Superintendent and school Principals and are based on the number of students in each grade or classroom, using provincial class size recommendations as a guideline;
- There will be some right-sizing of staff due enrolment declines and lower than expected enrolments in some locations. While the teacher FTE will be lower than 2020/2021, it will be at approximately the same level as 2019/2020;
- Non-certificated staff will increase by 3.2% (8 FTE) over 2020/2021, but will still be approximately 10 FTE lower than in 2019/2020;
- Each school will receive an allocation for administration;

- School resource allocations rates will remain unchanged and are based on the March 2021 enrolment estimates;
- Allocations for the diverse learning needs of students will be made in collaboration with the Director of Support Services, the school Principals, and the Deputy Superintendent;
- Informed decisions have been made with the intention of balancing choice, responsibility, and accountability, while ensuring alignment with the school division's mission, vision, values, and strategic priorities.

Education Planning & Board Strategic Priorities

The Board of Trustees begins the process of education planning by reviewing the strategic priorities set out in the previous year. These strategic priorities remain fairly consistent over the three-year planning cycle. This review re-affirms the goals of the school division, which align with the division's mission, vision, and values, and provides areas of focus for the upcoming year based on reporting data. In the Fall of 2019, all community stakeholders were invited to participate in a ThoughtExchange, suggesting priorities that the new superintendent should consider moving into the next Three-Year Education Plan.

On May 1, 2020, a Board Strategic Planning Session was held, involving Trustees and the Executive Team. Understanding the key components of [Alberta Education's Business Plan 2020-23](#), Trustees reviewed the "current state of affairs" within the division from their own perspective, received Senior Administration feedback, brainstormed problems to be resolved, and looked for future opportunities. Finally, Trustees articulated the preferred future in order to set the areas of focus for the next three years. Trustees also participated in a ThoughtExchange to identify the key priorities moving forward.

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.



The Board set the following strategic priorities for 2020-2023:

1. Staff and students will grow in their faith and experience the richness of Catholic Education.
2. High quality instruction rooted in sound research and effective assessment practices to support growth for all learners.
3. First Nations, Métis, and Inuit education for all.
4. Foster a culture of wellness that is foundational to support learning.

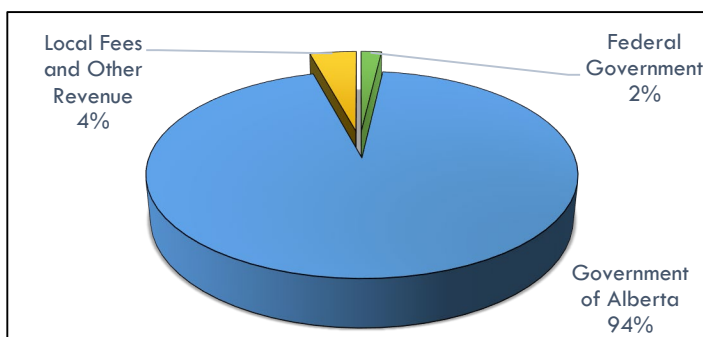
2020/2021 Operating Budget Highlights

Government of Alberta Revenue Assumptions

One of the goals of Alberta Education's New Funding and Assurance Model is to provide predictable funding. On March 30, 2021, the government committed to \$51,122,720 of operational funding for 2021/2022 [2020/2021 - \$52,005,036]. This includes funding for instruction, student transportation, operations and maintenance, and administration. While there is flexibility within the instruction and transportation envelopes, instruction funding cannot be used to pay for maintenance, and there is a hard cap on administration spending.

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-four percent (94%) 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 4% 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 school-based fundraising activities. These estimates are based on current fundraising projects as well as historical data. As illustrated below, overall revenue for 2021/2022 will remain relatively unchanged from 2020/2021.

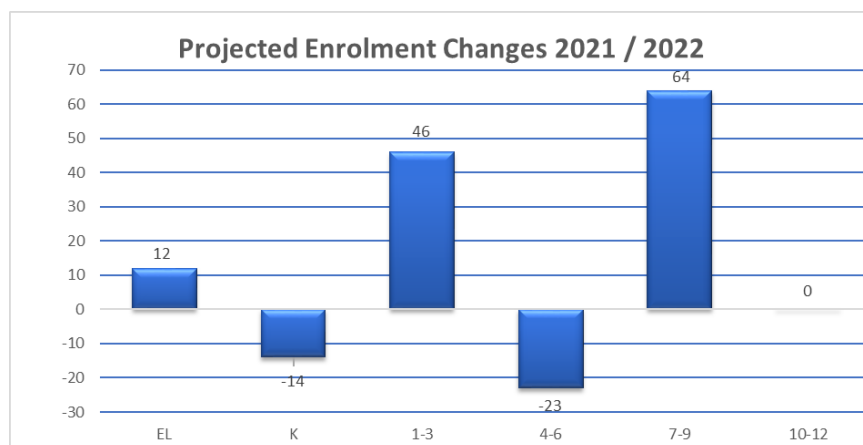


Budgeted Revenue

Revenue Category	Budget 2021 / 2022	Budget 2020 / 2021	Change	% change
Alberta Education	\$ 48,711,953	\$ 48,910,131	\$ (198,178)	-0.41%
Alberta Infrastructure	3,416,000	3,416,000	-	0.00%
Other - Government of Alberta	245,620	377,620	(132,000)	-34.96%
Federal Government & First Nations	955,063	1,177,050	(221,987)	-18.86%
Property Taxes	6,932,000	6,932,000	-	0.00%
Fees	1,616,253	1,367,666	248,587	18.18%
Sales of Services and Products	194,106	399,700	(205,594)	-51.44%
Investment Income	120,000	185,000	(65,000)	-35.14%
Gifts and Donations	275,000	275,000	-	0.00%
Rental of Facilities	75,000	75,000	-	0.00%
Fundraising	300,000	300,000	-	0.00%
Other Revenue	140,788	86,250	54,538	63.23%
TOTAL REVENUE	\$ 62,981,783	\$ 63,501,417	\$ (519,634)	-0.82%

Enrolment

Student enrolment is the primary driver of funding for the school division. The new weighted moving average enrolment calculation uses three years of enrolment data to determine funding rates. While this will allow 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: 2019/2020 actual enrolment: 20%, 2020/2021 actual enrolment: 30%, 2021/2022 projected enrolment: 50%. Including our funded Early Learning Program children, the school division is expecting 5,088 [2020 – 5,003] students in September 2021. This is a predicted increase of 1.67%. The chart illustrates the increases or decreases at each division level.



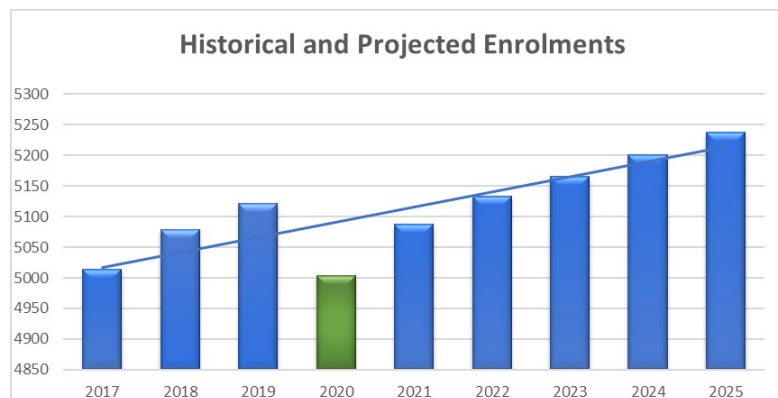
Enrolment by School

School	Budget 30-Sep-21		Actual 30-Sep-20		Headcount Change	Headcount % Change
	Headcount	FTE	Headcount	FTE		
CARE	8.00	8.00	7.00	7.00	1.00	12.50%
Catholic Central High	949.00	949.00	945.00	945.00	4.00	0.42%
Ecole St. Mary	351.00	325.00	349.00	330.00	2.00	0.57%
Father Leonard Van Tighem	632.00	611.00	613.00	595.00	19.00	3.01%
Our Lady of The Assumption	156.00	148.50	175.00	167.00	(19.00)	-12.18%
St. Catherine	185.00	178.00	176.00	163.50	9.00	4.86%
St. Francis Junior High	556.00	556.00	539.00	539.00	17.00	3.06%
St. Joseph	279.00	262.00	251.00	235.00	28.00	10.04%
St. Mary - Taber	218.00	218.00	221.00	221.00	(3.00)	-1.38%
St. Michael's - Bow Island	88.00	84.00	82.00	78.00	6.00	6.82%
St. Michael's - Pincher Creek	267.00	257.00	268.00	258.00	(1.00)	-0.37%
St. Patrick Fine Arts	291.00	277.50	282.00	270.00	9.00	3.09%
St. Patrick -Taber	189.00	171.50	198.00	177.00	(9.00)	-4.76%
St. Paul	211.00	197.50	213.00	192.50	(2.00)	-0.95%
St. Teresa of Calcutta	348.00	325.50	344.00	319.50	4.00	1.15%
The Children of St. Martha	211.00	191.00	212.00	191.00	(1.00)	-0.47%
Trinity Learning Centre	9.00	9.00	-	-	9.00	100.00%
Early Learning Program	140.00	70.00	128.00	64.00	12.00	8.57%
	<u>5,088.00</u>	<u>4,838.50</u>	<u>5,003.00</u>	<u>4,752.50</u>	<u>85.00</u>	<u>1.67%</u>

The above enrolment represents provincially and federally funded students. Not included in the enrolment are 10 full-time fee-paying international students. We also anticipate an additional 138 fee-paying Early Learning Program children that are not included in the above count.

Enrolment Projections

By 2025, enrolment is expected to increase by an additional 4.7% (235 students). The increase is expected to occur at all grade levels, making the need for additional classroom spaces more emergent, particularly in the City of Lethbridge.



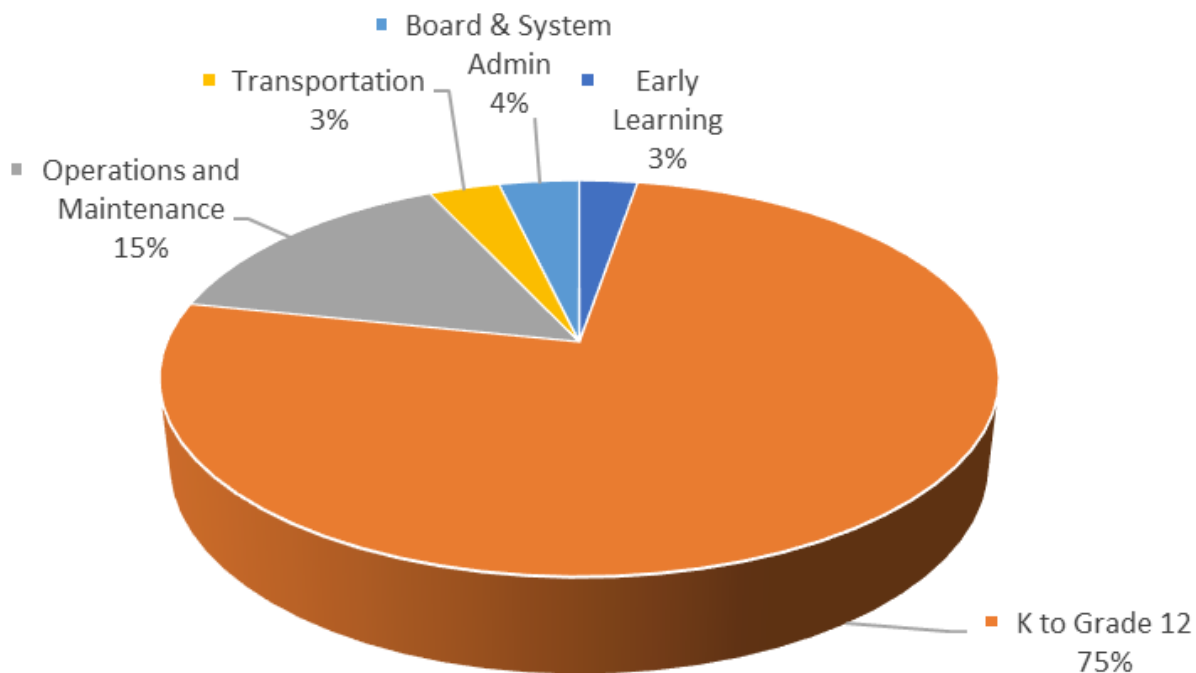
Spending by Program Area

The 2021/2022 Operating Budget of \$64,631,753 is comprised of expenditures in the following functional areas:

	Budget 2021 / 2022		Budget 2020 / 2021		Variance	% change
Revenues	\$62,981,783	100.00%	\$63,501,417	100.00%	\$ (519,634)	-0.83%
Expenses						
Instruction						
Early Learning	1,730,840	2.68%	\$1,802,696	2.80%	\$ (71,856)	-4.15%
K to Grade 12	48,865,391	75.61%	48,467,681	75.27%	397,710	0.81%
Operations and Maintenance	9,543,207	14.77%	9,864,202	15.32%	(320,995)	-3.36%
Transportation	2,106,788	3.26%	1,924,867	2.99%	181,921	8.63%
Board and System Administration	2,385,527	3.69%	2,331,427	3.62%	54,100	2.27%
Total Expenses	<u>\$64,631,753</u>	<u>100.00%</u>	<u>\$64,390,873</u>	<u>100.00%</u>	<u>\$240,880</u>	<u>0.37%</u>
Operating Surplus (Deficit)	<u>\$ (1,649,970)</u>		<u>\$ (889,456)</u>		<u>\$ (760,514)</u>	

There is an expected operating deficit of \$1,649,970. Operating reserves of \$1,649,970 will be used to offset the funding shortfall. These additional funds have been allocated to further support the Board's priorities for the year and reduce the impact of the New Funding Model on students and staff.

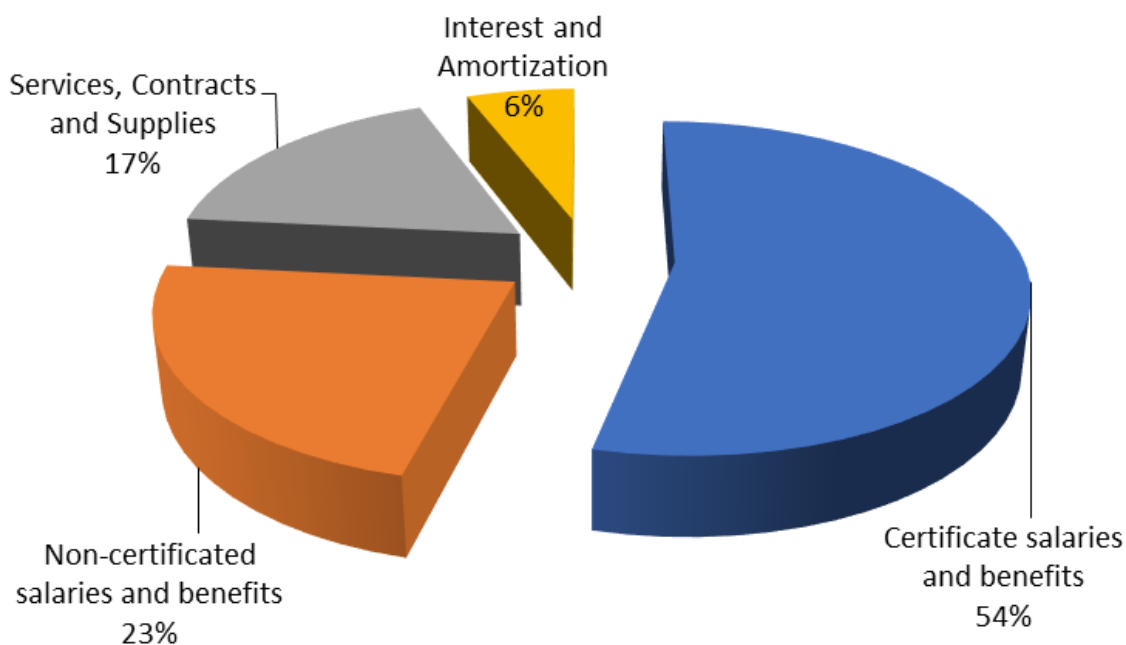
The chart below illustrates budgeted expenditures in each area:



Expenses by Object

In 2021/2022, the school division will spend 76.58% [*Budget 2020/2021 – 76%*] of its operating expenditures on salaries and benefits for both certificated and non-certificated staff. The number of teaching staff will dip slightly due to enrolment changes; the average teacher cost will increase by \$863 per teacher. The number of non-certificated staff employed in the school division will increase in 2021/2022, therefore increasing costs. Budgets for services, contracts, and supplies in instruction and administration have been reduced in order to reflect a decrease in revenue.

	Budget 2021 / 2022			Budget 2020 / 2021		Variance	% change	
Certificate salaries and benefits	\$	34,790,439	53.83%	\$	34,783,099	54.02%	7,340	0.02%
Non-certificated salaries and benefits		14,703,215	22.75%		14,152,377	21.98%	550,838	3.89%
Services, Contracts and Supplies		11,321,099	17.52%		11,930,897	18.53%	(609,798)	-5.11%
Interest and Amortization		3,817,000	5.91%		3,524,500	5.47%	292,500	8.30%
	\$	64,631,753	100.00%	\$	64,390,873	100.00%	240,880	0.37%

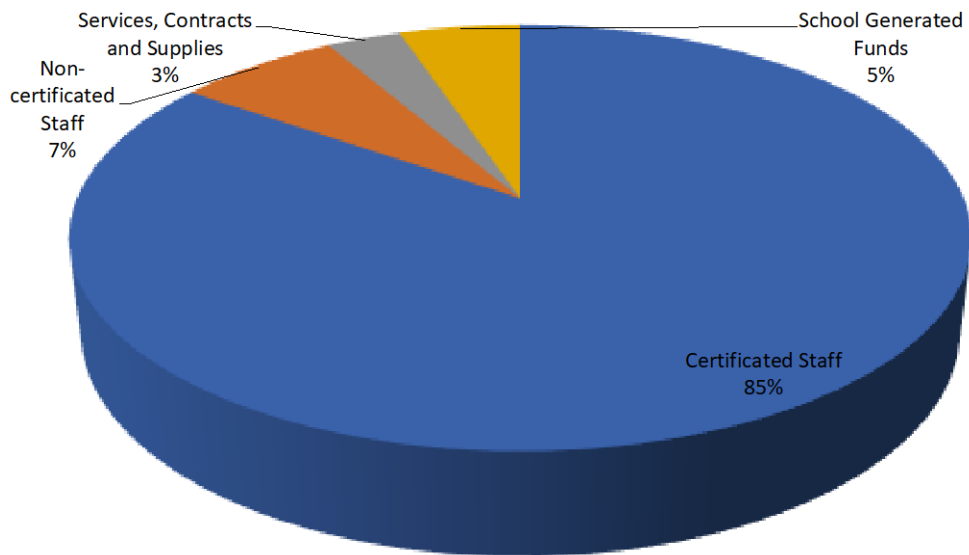


School Site Budgets

	Budget 2021 / 2022		Budget 2020 / 2021		Variance	% change
Certificated Staff	\$28,667,196	84.49%	\$28,539,178	84.65%	128,018	0.45%
Non-certificated Staff	2,426,815	7.15%	2,348,357	6.97%	78,458	3.34%
Services, Contracts and Supplies	1,128,777	3.33%	1,073,359	3.18%	55,418	5.16%
School Generated Funds	1,708,221	5.03%	1,753,420	5.20%	(45,199)	-2.58%
	<u>\$33,931,009</u>	<u>100.00%</u>	<u>\$33,714,314</u>	<u>100.00%</u>	<u>\$ 216,695</u>	<u>0.64%</u>

Salaries and benefits continue to be the single largest expenditure of the school division. At the school level, salaries and benefits amount to 92% of basic programming expenditures.

As illustrated here, 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, 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 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. The budget also supports a faith formation program for new teachers. 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 anticipation that in-person liturgical celebrations with full music will be allowed at some point in the 2021/2022 school year, music licensing (required for liturgical celebrations) is supported through this budget. Licensing for digital faith formation resources is also supported.

Professional in-servicing for teachers will also be provided to implement the new Grade 8 Religious Education program in the Fall of 2021. There will also be opportunities for teachers who did not participate in previous in-services for the new Grades 1-7 Religious Education programs to meet for a day of collaborative learning around the recently implemented programs. This budget also supports the purchase of the new Grade 8, "Growing in Faith Growing in Christ," Religious Education program resources. As well, in-servicing for Grade 3 and 4 teachers, to prepare them to use the "Fully Alive" resource, is also supported in this budget.

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. Included in this year's budget is the funding to support a full day collaboration with stakeholders to prepare the next three-year faith plan.

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

Over 12% of the student population of the Holy Spirit Catholic School Division self-declares as First Nations, Métis, or Inuit. Of these, approximately 93 students live on-reserve and 518 students live off-reserve. Current division and provincial data indicates 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 Division Principal for First Nations, Metis and Inuit Education. This budget provides direct support to students with Graduation Coach programs at Catholic Central High School, St. Francis Junior High, and St. Michael's School in Pincher Creek. The Graduation Coach programs have been implemented to directly impact student learning and academic success. 3 fulltime teachers support these programs and are funded through this budget. The budget also supports 7 First Nations, Metis, and Inuit Support Workers who provide regular support to schools. Ninety-five percent (95%) of the First Nations, Metis, and Inuit Education budget is dedicated to the staffing of these teams. The First Nations, Metis, and Inuit Support Workers enhance teacher capacity as they help classroom teachers include First Nations, Metis, and Inuit content and perspectives across the curriculum for the benefit of all students. They also work directly with First Nations, Metis, and Inuit students and families by helping to facilitate the implementation of necessary supports to ensure student success.

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, Metis and Inuit history, culture, traditions, and worldview. Cultural events such as Pow Wows, Division First Nations, Metis, and Inuit Awards, and Feather Blessings, along with Family Gatherings, are supported as they are embedded in the culture of Holy Spirit Catholic Schools. 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 continue to address the goals in our action plan to ensure the success of our First Nations, Metis and Inuit students. This budget also supports Elder visits for our schools.

First Nations, Metis and Inuit programming is also being supported through the Innovation in First Nations Education (IFNE) Grant. The IFNE Grant supports our First Nations students through the work of the Graduation Coach Programs. Within these programs, we address specific high impact school level and system level strategies, as per the OECD research as outlined in the 2017 report, "Promising Practice in Supporting Success for Indigenous Students", to achieve positive results for our target goals. These programs address three key priority areas - Student Centred Supports; Children and Youth Not in School; Parental/Caregiver Engagement. The goals of the program are to increase student attendance, ensure students maintain at least a 70% average in courses, and increase in high school graduation. Expenses include food for students, transition support, attendance awards, student leadership experiences, professional development, cultural events, and student celebrations.

The '*Mioohpokoiksi*: Blackfoot Games and Stories for Our Children' - Indigenous Languages in Education (ILE) grant ended in August 2021. However, the Blackfoot - *Nitsipowahsin* Language resources that were developed, which connect Storytelling, Land-based Learning, and Traditional Games, will continue to be a focus of the work we do in Holy Spirit. The goal is to continue to use district funds to support sustainable, experiential learning and teaching for all students in Holy Spirit Catholic Schools.

Learning Services

The Learning Services Department provides divisional support to schools in the areas of curriculum, instruction, assessment, 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 2020/2021 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 division, focusing on topics of their own interest. Our Division Curriculum Committee met twice throughout the year, once to examine the Ministerial Order on Student Learning and the second time to take a look at the new Draft Kindergarten - Grade 6 Curriculum through the lens of the Student Competencies.

In addition to teacher-directed collaboration, Learning Services provided the opportunity for teachers and administrators to engage in professional learning with like-minded colleagues in the areas of secondary numeracy, assessment and leadership. These opportunities were entirely voluntary and involved teachers from across the division who had a common interest in these topics. The costs for participants to attend a variety of professional learning sessions (offered through the Southern Alberta Professional Development Consortium), a variety of resources, as well as the substitute teacher costs to attend follow-up sessions to put into practice what has been learned were covered through Learning Services.

During the 2021/2022 school year, Learning Services will continue to support teacher collaboration and growth in teaching for conceptual understanding in preparation for the full implementation of the new K-6 Draft Curriculum, set for September of 2022. Division Collaboration Days will still provide teachers the opportunity to engage in self-directed professional learning with their colleagues. 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 in the area of instructional leadership to support all learners. With one-to-one literacy assessment continuing to expand into Junior High during the 2021/2022 school year, additional funds have been allocated to teacher substitute costs to support teachers in Grades 1-8 administering this assessment.

Through our Learning Coach Program, 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 be a priority for the year. Learning Coaches will work closely with teachers in planning and implementing excellent research-based practices that meet the diverse needs of all learners. Learning Coaches 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 one 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 enrol in Dual Credit Courses through both Lethbridge College and Olds College. These courses are offered online and asynchronously, allowing students from all four of our high schools to participate. Holy Spirit was awarded a \$50,000 grant as part of the fourth intake of start-up dual credit funding through Alberta Education. This grant will be used to support these new dual credit opportunities, as well as helping to build a long-term, sustainable dual credit program within the division.

French Language Project

Unfortunately, due to a redistribution of federal funds, school authorities offering French as a Second Language will now share only 50% of this grant money. The other 50% will be distributed among Francophone school authorities in the province. As a result, Holy Spirit will no longer have an OLEP French project, but rather we will receive federal funding for French according to FTE in French as a Second Language and French Immersion programs. In the 2020/2021 school year, Holy Spirit Catholic Schools received \$44,761 in targeted French language funding. This represents a 39.5% decrease in funding per year and as such we are no longer able to employ a 0.5 FTE certificated teacher to coordinate cultural programming, resources, and professional development with schools. It is important to note that the school division must continue to report yearly on the use of these targeted funds. Efforts will be made to continue seeking French funding through other initiatives and on increasing the number of French language learners, as this performance indicator will result in an increase in funding. One initiative that will continue is the Odyssey French Language Assistant Program. We are pleased that Alberta Education Official Languages has allocated funding for one full-time Language Assistant for the 2021/2022 school year. Further, in April 2021, Holy Spirit's French Language Consultant secured a one-time grant of \$4,000 from the Ontario Public School Boards' Association which will be used to assist school administrators in Holy Spirit Catholic Schools to best support their French language teachers and staff.

International Education

The Holy Spirit International Student Program closed its doors to new students during the 2020/2021 school year due to the COVID-19 pandemic. This was an excellent decision, as there was little demand and it enabled our schools to focus on keeping all students safe and healthy during this difficult time. As we prepare to open for the next school year, we continue to consult the Department of Immigration and Citizenship Canada for advice on safe travel and entry plans for our incoming students. Complying with measures (i.e. a 14-day quarantine period upon arrival) put forth by the government will be essential.

The low level of International Student enrolment in 2020/2021 forced us to discontinue the position of Homestay Coordinator. As we start to regrow the program, the position of International Education Consultant will increase to 1.0 FTE and this role will also include the recruitment and management of the Holy Spirit International Homestay Program.

In 2021/2022 we anticipate at 8 to 10 new ten-month students who will complete at least one year of school with Holy Spirit Catholic School Division. Although it is too early to say, we could

potentially welcome over 25 new full-year and 4-month students. These students will be from Nigeria, Japan, and Spain. Our hope this year is to place international students in all four Holy Spirit High Schools in order to grow the program and so that all our communities benefit from this culturally enriching experience.

E-Learning Program

Holy Spirit Catholic School Division is committed to offering quality Catholic education to ALL its students. The division is responsive to the fact that all students have unique learning styles and is pleased to offer a variety of learning platforms to its students. E-Learning is one such platform.

Beginning in the 2021/2022 school year, teacher-directed E-Learning will be delivered online primarily using Google Classroom and the Google Suite of tools. This programming choice will be available to those families with students in Grades 4-12 who wish to choose the flexibility and innovation of E-Learning and for those students with the ability to adhere to the standards required of the E-Learning Program. Families whose children are accepted into the E-Learning Program are required to commit to the program for the entire 2021/2022 school year. It is anticipated that 85 to 100 students will enrol in the program in the first year. The E-Learning program will be staffed with a Principal and at least two full-time equivalent teachers.

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 2021/2022 school year will include 106 FTE Education Assistants supported through this budget. With the updated funding model for education, this budget now also provides support for children in our Kindergarten programs.

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 and variety of student needs. We also provide a meaningful inclusive experience for students with 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 continues to experience growing numbers of students with a wide variety of English Language ability requiring support with acquiring English. Many students enter our schools with no prior exposure to or instruction in the English language. Supports for English Language Learners (ELL) include a full-time certificated teacher specialist who supports schools with necessary assessment and intake for families new to Canada, directly supports teachers in

completing ELL benchmarking, provides professional learning for teachers and support staff, as well as representing Holy Spirit Catholic Schools at local and provincial committees that focus on the needs of our newcomers.

Division Behaviour Support Team

To achieve literacy and numeracy, students must be ready to engage in the instruction of the learning environment. The Division Behavior Support Team, which consists of two certificated teachers and an Education Assistant, works alongside teachers to co-create strategies and plans that will support the student to gain skills necessary to make positive choices and recognize what they need to regulate to allow for optimum learning in their school community. In continued response to an increased need for support the behavior support team will continue to provide support for all schools.

At times, families require extensive support navigating systems outside of education. The Behavior Support Team employs a Family Enhancement Facilitator who works with families to connect them with any external supports that can help the family to stabilize and move toward better functioning. The Family Enhancement Facilitator works with families to stabilize and then provides a warm transfer of trust back to the school-based supports.

Southwest Collaborative Support Services

The elimination of Regional Collaborative Service Delivery caused school divisions to imagine new ways to support students requiring specialized services. Holy Spirit now collaborates with four 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.

Extension of the Early Learning Team

Previously the Early Learning Team provided support to Early Learning and Kindergarten children exclusively. Beginning the 2020/2021 school year Alberta Health Services changed their mandate which meant therapeutic services would no longer be provided in schools. To facilitate the support required for speech and language therapy as well as support for teachers and families the Early Learning Team which consisted of 3 FTE Speech Language Pathologists, 2 FTE Home Visitation Facilitators, 2 FTE Lead Teachers and a Coordinator of Early Learning. In reviewing the first year of implementation it is necessary to increase this team by a 0.5 FTE Speech Language Pathologist and a 0.5 certificated teacher. This will allow the team to be restructured to have a 1.0 FTE Early Learning Instructional Coach and 1.5 FTE Lead Teachers.

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 behavior 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. However, centrally managed budgets provide the following expertise and targeted supports:

Family School Liaison Counsellors

All 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 and addiction related concerns. This budget will see an increase of 0.4 FTE for a total of 8 FTE Family School Liaison Counsellors.

Program services are divided into four categories:

1. Counselling
2. Prevention/Educational Programming
3. Community Liaison
4. Crisis Intervention

Family First Program

Holy Spirit 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. In 2008 we began a home visitation program to support families in our preschool and Kindergarten years. This program uses research on brain development, Adverse Childhood Experiences, resilience and protective factors to work with families to increase adult capacity and capability. This program has grown and adapted over the years as research around best practice in the early years has grown.

Using the foundation of brain science and protective factors that strengthen families, FFFs 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).

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 will continue to allow for this promotion and prevention program. In the 2021/2022 school year the program will include a manager as well as 3 additional MHCB/FFFs. One urban and one rural school continue to benefit from this grant. The additional 1.0 position will be deployed throughout the division to enable all students and communities to benefit from the universal programming this project will provide.

Full Day Everyday Kindergarten Research Project

Full Day Kindergarten is a step towards building a strong foundation for lifelong learning, especially since full day learning is associated with improved literacy and numeracy, smoother transitions to Grade 1 and increased graduation rates. Overall, research evidences the positive outcomes for academic and social gains from FDK. The experiences and increased performance during this period sets the stage for future academic and social success.

Through the support of Alberta Research Partnership and in partnership with the University of Lethbridge, our project is exploring the efficacy of full day Kindergarten programming for students with diverse cultural and socio economic status (SES) backgrounds; tracking the success of these students from Kindergarten to grade two, within an elementary school with both low SES and

unique cultural demographics. It is anticipated that full day engagement in the Kindergarten year will provide a positive start to learning which will act as a powerful lever to support achievement throughout the child's school career. The goal for this project is to improve the children's social-emotional skills such as empathy, patience and conflict resolution as well as their academic readiness through instruction that is intentional and responsive to the developmental needs of the children.

The cancelation of classes during the COVID 19 pandemic in the 2019/2020 and the necessity to have a closed campus in the 2020/2021 has disrupted the timelines and cohort years of the research project. We were unable to collect data other than that collected in the 2018/2019 school year. The final report will be based on the data collected and is due in October, 2022 with the contract ending June 2022.

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 new Alberta Education Funding Framework introduced in 2020 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. Holy Spirit Catholic Schools 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 the multi-disciplinary team consisting of Speech Language Pathologists, Lead Teachers, Home Visitation Facilitators and Early Learning Assistants.

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 designed to meet the developmental needs of three and four-year-old children are offered in urban and rural elementary schools in the Division. 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 children with the foundations they 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. Children not receiving Alberta Education funding pay a tuition fee. As enrolment expands, so does the need for additional staff. This program is supported financially through tuition fees and grant revenue related to Early Learning.

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 budgeted 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 2021/2022 we will continue to support schools' ability to purchase devices as part of our Technology Evergreening Plan. These devices will be used to enhance teaching and learning. In addition, support will be provided 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

Funding for Plant Operations and Maintenance for 2021/2022 has decreased by 3.6% over the prior year. This has resulted in a \$181,000 decrease to \$4,848,632. 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, and operating reserves.

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 take into account any carryover from prior years. IMR Funding for 2021/2022 is \$724,575 [2020/2021 is \$1,596,030]. Unused prior year funding will also be added to this budget. 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 have been 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 \$785,629 in Capital Maintenance and Renewal Funding in 2021/2022. Due to the capital nature of this funding, it does not appear in the operating budget.

Capital and Debt Services

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

Ordinarily, the Capital and Debt Services budget also includes an allocation that allows for the transfer of funds to capital reserves for the eventual replacement of unsupported capital assets. This would include assets such as technology infrastructure, busses and 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.

Transportation

The funding model for transportation is currently under review. The Transportation Grant for 2021/2022 will extend the current model, pending the development and implementation of a new model. Funding for 2021/2022 will be held constant based on funding from 2019/2020 with supplemental funding being allocated to recognize additional cost increases that may occur while the model is under review. The \$2,152,904 funding for 2021/2022 will be sufficient to cover costs with approximately \$86,000 available to cover funding shortfalls in instruction.

A transportation user fee for students who do not qualify for transportation funding assists in offsetting the rising costs of student transportation.

Board Governance and System Administration

The System Administration Grant was introduced with the new funding model in 2020/2021. This is targeted funding to cover governance and school division central administration costs. The grant amount of \$2,331,437 is fixed for the next three school years. This is approximately \$34,000 less than the 2019/2020 budget. Due to the added cost of the 2021 school board election, and additional \$54,100 of operating reserves will be used to balance this budget.

Board Governance relates to the work of the elected Board of Trustees, the 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 and financial operations, student information, information technology management, human resources, and planning of the school system at the system level.

Operating Reserves

Operating reserves for the year ending August 31, 2020 were \$4,443,367 [2019 - \$3,486,092]. This includes \$720,136 [2019 - \$745,690] that is directly attributable to and restricted for activities generated by our schools. The following illustrates the projected use of reserves for 2020/2021 and proposed use of reserves for 2021/2022.

	Balance 31-Aug-20	Estimated Use of/additions to Reserves 2020 / 2021	Proposed Budget 2021 / 2022	Estimated Balance 31-Aug-22
Instruction	\$ 1,160,621	\$ -	\$ (1,586,986)	\$ (426,365)
School Generated Funds	720,136	-		720,136
Plant Operations and Maintenance	1,484,670	-	(95,000)	1,389,670
Transportation	922,940	500,000	86,116	1,509,056
Administration	155,000	-	(54,100)	100,900
Total	\$ 4,443,367	\$ 500,000	\$ (1,649,970)	\$ 3,293,397

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. Alberta Education considers an accumulated operating surplus (A.O.S) to expense ratio of between 1% and 4% to be a long term indicator of good financial health, as it provides Boards with the ability to draw on savings during years when funding is not sufficient. Because the A.O.S. to expense ratio as at August 31, 2020 was a healthy 6.1, and there is a projected surplus for August 31, 2021, there are sufficient reserves to cover the funding in 2021/2022. The A.O.S. to expense ratio does not include the accumulated surplus for school generated funds. It is important to emphasize that continued use of operating reserves to fund current operations is not a sustainable long term solution. Prudent financial decisions will continue to be made to mitigate the impact on students.

Capital Reserves and Board Funded Capital Expenditures

	2020	2021	2022
Opening Balance, Sept 1	\$ 2,652,424	\$ 2,771,200	\$ 2,771,200
Board funded additions	(81,513)	(500,000)	(250,000)
Net transfers to capital reserves	200,289	500,000	-
Ending Balance, August 31	\$ 2,771,200	\$ 2,771,200	\$ 2,521,200

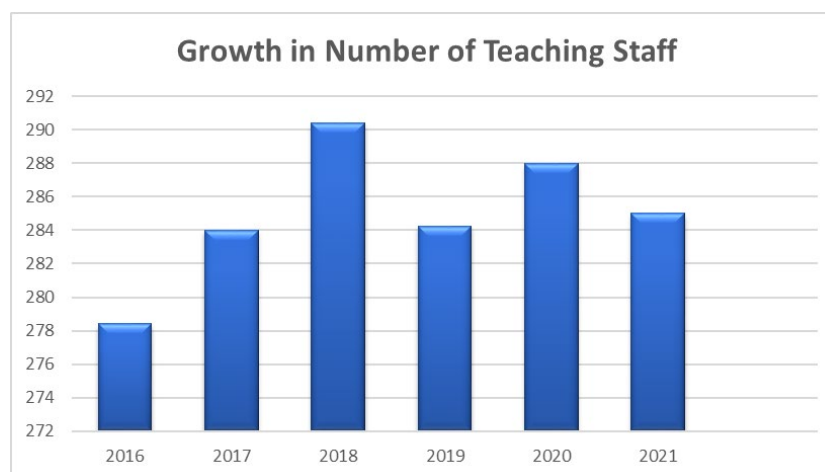
Ordinarily, the Capital and Debt Services budget would include an allocation that allows for the transfer of operating funds to capital reserves. Without appropriate capital reserves, the school division would be unable to make future capital purchases of buses, maintenance vehicles, and other furniture and equipment. As assets are depreciated, funds need to be set aside for the replacement of those assets at the end of their useful lives. However, due to budget constraints, there is no budgeted allocation for a transfer to capital reserves in 2021/2022.

Staffing

Despite an anticipated increase in enrolment of 85 students for 2021/2022, teaching staff will be reduced overall by 3.3 FTE. Enrolment in 2020/2021 was more than 4% less than budgeted and schools were staffed for these additional students. Furthermore, one-time federal funding for the safe return to school afforded the school division the ability to hire teachers to support at home learning. Non-certificate staff will increase by 8 FTE and includes an increase in Family School Liaison Counsellors, Speech Language Pathologists, and Family First Facilitators funded through various grants.

	Budget 2021/2022	Actual 2020/2021	Actual 2019/2020
Certificated Staff			
School Based	276.00	279.00	275.00
Non-School Based	9.00	9.00	9.00
Total Certificate Staff	285.00	288.00	284.00
Percentage change	-1.10%	1.41%	0.10%
Non-certificated Staff			
Instructional - Education Assistants	131.00	133.00	146.00
Instructional - Other non-certificated	86.00	74.00	78.00
Plant Operations & Maintenance	37.00	39.00	37.00
Transportation	-	-	2.00
Administration	10.00	10.00	12.00
Total non-certificated Staff FTE	264.00	256.00	275.00
Percentage change	3.2%	-6.7%	-3.80%
Total Staff	549.00	544.00	559.00

Although there will be a small decrease in teaching staff in 2021/2022, it will be approximately the same level as in 2019/2020.





Class Size

The Provincial Class Size Initiative reflects the recommendations of the Government of Alberta's Commission on Learning. Due to increasing costs and lack of space in many elementary schools, it is very difficult to meet the class size guidelines in K - 3. The last year that school divisions were required to report on class sizes was in 2018/2019. The 2021/2022 budget reflects classroom teachers at the following levels:

	Alberta Education	2021/2022 Budget	2020/2021 Budget	2018/2019 Actual
K - 3	17.00	20.00	20.00	18.80
4 - 6	23.00	23.00	23.00	21.40
7 - 9	25.00	25.00	25.00	22.70
10 - 12	27.00	27.00	27.00	20.60

Class sizes in the City of Lethbridge tend to be higher than in our rural communities. Low individual grade enrolments in rural schools reduce the overall class size. The class size estimates above take into account the average across the school division and recognize small classes associated with specialized programs.

Detailed Budgets

Budget Group Report

Holy Spirit Roman Catholic Division No 4
2021 2022 Operating Budget

Consolidated Budget

Revenue and Allocations to Budget Center

Base Instruction	2021 2022 Operating Budget	2020 2021 Operating Budget
Base Instruction Funding - ECS	\$1,620,301	\$1,650,419
Base Instruction Funding 1 - 9	\$20,050,616	\$20,143,799
Base Instruction Funding 10 -12	\$7,035,927	\$7,443,944
Rural Small Schools Funding	\$750,000	\$750,000
Outreach Program Revenue	\$150,000	\$150,000
Total	\$29,606,844	\$30,138,162
% of Revenue and Allocations to Budget Center	46%	47%

Services & Supports	2021 2022 Operating Budget	2020 2021 Operating Budget
Specialized Learning Supports	\$3,820,390	\$4,301,970
Moderate Language Delay Grant (Pre-K & SLS K)	\$64,000	
Specialized Learning Support - Kindergarten (Severe)	\$484,420	
First Nations, Metis and Inuit Education	\$796,583	\$776,334
ESL Funding	\$622,380	\$589,684
Refugee Student Funding	\$210,375	\$184,312
Program Unit Funding	\$1,066,360	\$1,017,520
Total	\$7,064,508	\$6,869,820
% of Revenue and Allocations to Budget Center	11%	11%

Schools	2021 2022 Operating Budget	2020 2021 Operating Budget
Operations & Maintenance Grant	\$4,848,632	\$5,029,702
Supernet	\$163,200	\$163,200
Transportation Grant	\$2,152,904	\$2,152,904
Infrastructure Maintenance and Renewal Funding	\$724,575	\$1,596,030
Total	\$7,889,311	\$8,941,836
% of Revenue and Allocations to Budget Center	12%	14%

Community Funding	2021 2022 Operating Budget	2020 2021 Operating Budget
Socio-Economic Status	\$982,169	\$989,390
Geographic Funding	\$809,555	\$813,035
School Nutrition Program Funding	\$200,000	\$200,000
Total	\$1,991,724	\$2,002,425
% of Revenue and Allocations to Budget Center	3%	3%

Jurisdiction Funding	2021 2022 Operating Budget	2020 2021 Operating Budget
System Administration Funding	\$2,331,427	\$2,331,427
Total	\$2,331,427	\$2,331,427
% of Revenue and Allocations to Budget Center	4%	4%

Bridge Funding	2021 2022 Operating Budget	2020 2021 Operating Budget
Bridge Funding for New Framework	\$2,238,904	\$1,721,364
Provincial COVID Mitigation Support	\$988,005	
Total	\$3,226,909	\$1,721,364
% of Revenue and Allocations to Budget Center	5%	3%

Other Provincial Priority Targeted Funding	2021 2022 Operating Budget	2020 2021 Operating Budget
City of Lethbridge Grant	\$140,788	\$86,250
Dual Credit Start Up Grant	\$50,000	
FNMI Project Grant	\$144,830	\$209,574
Research Grant - Full Day Kindergarten	\$27,000	\$27,000
Total	\$362,618	\$322,824
% of Revenue and Allocations to Budget Center	1%	1%

Other Provincial Support Funding	2021 2022 Operating Budget	2020 2021 Operating Budget
Barons-Eureka Health Unit Revenue	\$12,620	\$12,620
Mental Health Capacity Grant	\$185,000	\$317,000
Pincher Creek Family Support Revenue	\$21,000	\$21,000
Teachers Retirement Fund Revenue	\$3,200,000	\$3,422,916
Total	\$3,418,620	\$3,773,536
% of Revenue and Allocations to Budget Center	5%	6%

Federal Funding	2021 2022 Operating Budget	2020 2021 Operating Budget
French Language Instruction	\$34,400	\$34,400
French Language Project	\$20,000	\$86,207
First Nations Federal Tuition	\$955,063	\$1,177,050
Total FTE First Nations Enrolment	93 students	114 students
Federal First Nations Tuition Rate	\$10,325.00	\$10,325.00
Total	\$1,009,463	\$1,297,657
% of Revenue and Allocations to Budget Center	2%	2%

Capital Block	2021 2022 Operating Budget	2020 2021 Operating Budget
Amortization of Capital Allocation	\$3,500,000	\$3,500,000
Total	\$3,500,000	\$3,500,000
% of Revenue and Allocations to Budget Center	5%	5%

Local Revenues & Fees	2021 2022 Operating Budget	2020 2021 Operating Budget
Pre-K Tuition	\$170,000	\$200,000
Transportation fees	\$40,000	\$40,000
Facility Rentals	\$75,000	\$75,000
Interest Revenue	\$120,000	\$185,000
International Student Fees	\$170,800	\$74,700
School Based Course Materials Fees	\$296,338	\$274,246
Total	\$872,138	\$848,946
% of Revenue and Allocations to Budget Center	1%	1%

School Generated Funds	2021 2022 Operating Budget	2020 2021 Operating Budget
Gifts and Donations	\$275,000	\$275,000
Fees	\$1,133,221	\$1,178,420
Fundraising	\$300,000	\$300,000
Total	\$1,708,221	\$1,753,420
% of Revenue and Allocations to Budget Center	3%	3%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus Deficit Carryforward	\$1,649,970	\$889,458
Surplus/Deficit Carryforward	\$1,649,970	\$889,458
Total	\$1,649,970	\$889,458
% of Revenue and Allocations to Budget Center	3%	1%

Total Revenue and Allocations to Budget Center		\$64,631,757	\$64,390,875
Expenditures			
Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget	
Total	\$30,675,969	\$30,440,073	
% of Expenditures	47%	47%	
Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget	
Total	\$14,443,955	\$13,986,248	
% of Expenditures	22%	22%	
Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget	
Total	\$4,373,730	\$4,509,123	
% of Expenditures	7%	7%	
Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget	
Advertising	\$41,900	\$43,900	
Bank Charges	\$17,000	\$24,500	
Blueprints / Spice	\$8,858	\$7,800	
Board Meeting Lunches	\$2,900	\$4,500	
Board Retreat / Str. Plan	\$500	\$500	
Car Allowance	\$106,245	\$106,245	
Community Staff Relations	\$85,680	\$98,700	
Cultural Activities	\$0	\$12,500	
Curriculum Development	\$102,031	\$102,031	
Dual Credit Startup Expenses	\$50,000		
Dues and Fees	\$640,364	\$614,230	
External Committees	\$8,000	\$9,000	
Homestay Fees	\$71,200	\$16,450	
Insurance Premiums	\$415,000	\$345,600	
Legal	\$44,000	\$44,000	
Meetings	\$8,087	\$18,187	
Postage	\$33,698	\$41,748	
Printing / Binding	\$143,431	\$149,950	
Professional and Technical Fees	\$191,815	\$173,560	
Professional Development	\$368,451	\$380,414	
Purchased Service	\$410,716	\$505,041	
Rentals	\$999	\$1,000	
Repairs and Maintenance	\$341,164	\$347,833	
Staff Appreciation	\$5,640		
Supernet Access	\$163,200	\$163,200	
Telephone	\$105,707	\$162,727	
Transport	\$2,097,438	\$1,920,356	
Transportation	\$4,627	\$4,627	
Travel	\$165,834	\$193,879	
Rural School Admin Travel	\$20,556	\$20,556	
Rural School Travel Allocation	\$20,556	\$20,556	
Election Costs	\$50,000	\$0	
IMR expenditures	\$584,575	\$1,456,030	
Health and Safety Coordinator Expenses	\$8,750	\$10,000	
Total	\$6,298,366	\$6,979,064	
% of Expenditures	10%	11%	

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$130,412	\$133,694
Classroom resource to Support Curriculum	\$20,756	\$13,100
Computer Software	\$1,845	\$1,445
FNMI programming	\$1,000	\$500
Instruction - Supplies	\$347,553	\$345,810
Instructional Resources	\$296,338	\$274,276
School Based Course Material Fees Allocation	\$296,338	\$274,276
Media Library Books	\$8,950	\$8,450
Media Periodical / Print Material	\$900	\$1,000
School Nutrition Program Expense	\$200,000	\$200,000
School Nutrition Program Allocation	\$200,000	\$200,000
Supplies	\$604,051	\$730,283
Textbooks	\$42,923	\$38,287
Equipment and Furniture	\$151,435	\$151,700
School Generated Funds Expense	\$1,708,221	\$1,753,420
School Generated Funds Allocation	\$1,708,221	\$1,753,420
Total	\$3,514,384	\$3,651,966
% of Expenditures	5%	6%

Utilities	2021 2022 Operating Budget	2020 2021 Operating Budget
Electricity	\$937,000	\$854,200
Gas	\$340,000	\$315,000
Water, Sewer and Garbage	\$148,350	\$155,200
Total	\$1,425,350	\$1,324,400
% of Expenditures	2%	2%

Transfers	2021 2022 Operating Budget	2020 2021 Operating Budget
Transfer to / from Capital	\$100,000	\$0
Total	\$100,000	\$0
% of Expenditures	0%	0%

Capital and Debt Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Amortization of Capital Assets Expense	\$3,800,000	\$3,500,000
Total	\$3,800,000	\$3,500,000
% of Expenditures	6%	5%

Total Expenditures	\$64,631,753	\$64,390,874
---------------------------	---------------------	---------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$64,631,753	\$64,390,875
Total Expenditures	\$64,631,753	\$64,390,874
Variance	\$0	\$1

Budget Group Report

Holy Spirit Roman Catholic Division No 4
2021 2022 Operating Budget

Early Learning Programs

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Pre-K Tuition Allocation	\$170,000	\$200,000
ELP Allocation Factor	1.00 factor	1.00 factor
Pre-K Tuition	\$170,000	\$200,000
Moderate Language Delay (Pre-K, SLS K) Allocation	\$64,000	
Moderate Language Delay Grant (Pre-K & SLS K)	\$64,000	
System Instructional Support Allocation	\$6,000	\$0
ECS Regular Allocation	\$424,480	\$585,176
ECS Regular Allocation Rate	\$3,032.00	\$3,032.00
ECS Enrolment	140 students	193 students
ECS PUF Allocation	\$1,066,360	\$1,017,520
Total	\$1,730,840	\$1,802,696
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,730,840	\$1,802,696
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total	\$286,042	\$286,819
% of Expenditures	17%	16%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total	\$1,303,021	\$1,337,384
% of Expenditures	75%	74%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$27,145	\$27,145
Professional Development	\$14,759	\$28,696
Purchased Service	\$39,000	\$47,000
Telephone	\$7,000	\$7,000
Total	\$87,904	\$109,841
% of Expenditures	5%	6%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Supplies	\$48,873	\$63,651
Equipment and Furniture	\$5,000	\$5,000
Total	\$53,873	\$68,651
% of Expenditures	3%	4%

Total Expenditures	\$1,730,840	\$1,802,696
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$1,730,840	\$1,802,696
Total Expenditures	\$1,730,840	\$1,802,696
Variance	\$0	\$0

Budget Group Report

Holy Spirit Roman Catholic Division No 4
2021 2022 Operating Budget

K - Grade 12

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
City of Lethbridge Grant Allocation	\$140,788	\$86,250
City of Lethbridge Grant		
FNMI Project Allocation	\$144,830	\$209,574
FNMI Project Grant		
International Student Allocation	\$170,800	\$74,700
Dual Credit Grant Allocation	\$50,000	
Dual Credit Start Up Grant		
ESL Allocation	\$622,380	\$589,684
Administration Factor	1.00 factor	1.00 factor
ESL Funding	\$622,380	\$589,684
French Language Project Allocation	\$20,000	\$86,207
French Language Project		
Inclusive Education Allocation	\$3,820,390	\$5,065,000
Mental Health Capacity Grant Allocation	\$185,000	\$317,000
Mental Health Capacity Grant		
Research Grant - Full Day Kindergarten Allocation	\$27,000	\$27,000
Research Grant - Full Day Kindergarten		
School Administration Base Allocation	\$3,064,854	\$2,926,191
School Nutrition Program Allocation	\$200,000	\$200,000
School Nutrition Program Funding		
Specialized Learning Support - Kindergarten Allocation	\$484,420	
Specialized Learning Support - Kindergarten (Severe)		
Student Health Initiative Allocation	\$33,620	\$33,620
SHIP Factor	0.746 Factor	0.746 Factor
Barons-Eureka Health Unit Revenue	\$12,620	\$12,620
Pincher Creek Family Support Revenue	\$21,000	\$21,000
Regional Collaborative Service Delivery Funding	\$0	\$0
Summer School Allocation	\$28,000	\$28,000
Supernet Allocation	\$163,200	\$163,200
Teacher Allocation	\$27,829,514	\$27,699,771
Teacher Factor	269.00 FTE	270.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Teachers Retirement Fund Allocation	\$3,200,000	\$3,422,916
Teachers Retirement Fund Revenue	\$3,200,000	\$3,422,916
Outreach Program Allocation	\$140,256	\$140,256
Substitute Teacher Allocation	\$556,245	\$558,360
Teacher Factor	263.00 FTE	264.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
System Instructional Support Allocation	\$1,939,025	\$1,444,865

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Technology Program Allocation	\$773,572	\$715,972
FNMI Allocation	\$796,583	\$776,334
FNMI Factor (Off Reserve)	1.0000 Factor	1.0000 Factor
First Nations, Metis and Inuit Education	\$796,583	\$776,334
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	\$34,200	\$34,200
Elementary Resource Allocation	\$373,125	\$384,525
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	1,355.50 FTE	1,346.50 FTE
FTE Enrolment Gr 4-6	1,132.00 FTE	1,217.00 FTE
Junior High Resource Allocation	\$186,080	\$179,040
Junior High Resource Allocation Rate	\$160	\$160
FTE Enrolment Gr 7-9	1,163.00 FTE	1,119.00 FTE
High School Resource Allocation	\$210,900	\$222,680
High School Resource Allocation Rate	\$190	\$190
Total Grade 10-12 Enrolment	1,110 students	1,172 students
Rural School Travel Allocation	\$20,556	\$20,556
School Based Course Material Fees Allocation	\$296,338	\$274,276
School Generated Funds Allocation	\$1,708,221	\$1,753,420
Total	\$47,364,521	\$47,578,223
% of Revenue and Allocations to Budget Center	97%	98%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus/Deficit Carryforward	\$1,500,871	\$889,458
Total	\$1,500,871	\$889,458
% of Revenue and Allocations to Budget Center	3%	2%

Total Revenue and Allocations to Budget Center	\$48,865,391	\$48,467,681
---	---------------------	---------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total	\$29,984,302	\$29,751,251
% of Expenditures	61%	61%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total	\$9,276,262	\$8,798,450
% of Expenditures	19%	18%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Extended leaves	\$275,000	\$275,000
Summer School Teachers	\$28,000	\$28,000
Summer School Allocation	\$28,000	\$28,000
Teacher Substitutes	\$558,360	\$560,475
Associate Principal FTE	18.000 FTE	
Principal FTE	16.000 FTE	
Teacher FTE	230.000 FTE	
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Teacher Substitutes - other	\$53,110	\$56,635
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	226.00 Days	241.00 Days
Teachers Retirement Fund Expense	\$3,200,000	\$3,422,916
Teachers Retirement Fund Revenue	\$3,200,000	\$3,422,916
Admin Assistant Overtime Hours	\$2,404	\$2,381
Admin Assistant - 10 Month Overtime Hourly Rate	\$41.45	\$41.06
Admin Assistant Overtime Hours Factor	58 Hrs	58 Hrs
Education Assistant Overtime Hours	\$292	\$221
Education Assistant Overtime Hourly Rate	\$36.54	\$36.86
Education Assistant Overtime Hours Factor	8 Hrs	6 Hrs
Library Clerk/Tech Overtime Hour	\$648	\$648
Library Clerk/Tech Overtime Hourly Rate	\$40.50	\$40.50
Library Clerk/Tech Overtime Hours	16 Hrs	16 Hrs
Education Assistant Substitute	\$5,359	\$7,290
Education Assistant Substitutes Hourly Factor	260 Hrs	360 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.25
Total	\$4,123,173	\$4,353,566
% of Expenditures	8%	9%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Advertising	\$16,400	\$15,900
Bank Charges	\$15,000	\$23,000
Blueprints / Spice	\$8,858	\$7,800
Car Allowance	\$63,600	\$63,600
Community Staff Relations	\$45,680	\$58,700
Cultural Activities	\$0	\$12,500
Curriculum Development	\$102,031	\$102,031
Dual Credit Startup Expenses	\$50,000	
Dues and Fees	\$545,664	\$527,464
Homestay Fees	\$71,200	\$16,450
Insurance Premiums	\$4,000	\$2,750
Meetings	\$8,087	\$18,187
Postage	\$31,948	\$33,248
Printing / Binding	\$143,431	\$149,950
Professional and Technical Fees	\$30,175	\$29,400
Professional Development	\$318,933	\$321,918
Purchased Service	\$371,716	\$458,041
Rentals	\$999	\$1,000
Staff Appreciation	\$5,640	
Supernet Access	\$163,200	\$163,200
Telephone	\$36,944	\$50,260
Transportation	\$4,627	\$4,627
Travel	\$83,734	\$114,779
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
Total	\$2,142,423	\$2,195,361
% of Expenditures	4%	5%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$117,237	\$119,008
Classroom resource to Support Curriculum	\$20,756	\$13,100
Computer Software	\$1,845	\$1,445
FNMI programming	\$1,000	\$500
Instruction - Supplies	\$347,553	\$345,810
Instructional Resources	\$296,338	\$274,276
School Based Course Material Fees Allocation	\$296,338	\$274,276
Media Library Books	\$8,950	\$8,450
Media Periodical / Print Material	\$300	\$400
School Nutrition Program Expense	\$200,000	\$200,000
School Nutrition Program Allocation	\$200,000	\$200,000
Supplies	\$353,273	\$468,256
Textbooks	\$42,923	\$38,287
Equipment and Furniture	\$140,835	\$146,100
School Generated Funds Expense	\$1,708,221	\$1,753,420
School Generated Funds Allocation	\$1,708,221	\$1,753,420
Total	\$3,239,231	\$3,369,053
% of Expenditures	7%	7%

Transfers	2021 2022 Operating Budget	2020 2021 Operating Budget
Transfer to / from Capital	\$100,000	\$0
Total	\$100,000	\$0
% of Expenditures	0%	0%

Total Expenditures	\$48,865,391	\$48,467,681
---------------------------	---------------------	---------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$48,865,391	\$48,467,681
Total Expenditures	\$48,865,391	\$48,467,681
Variance	\$0	\$1

Budget Group Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

Plant Operations and Maintenance / Capital

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Operations and Maintenance Allocation	\$4,923,632	\$4,768,173
Amortization of Capital Assets Allocation	\$3,800,000	\$3,500,000
IMR Allocation	\$724,575	\$1,596,030
Infrastructure Maintenance and Renewal Funding	\$724,575	\$1,596,030
Total	\$9,448,207	\$9,864,203
% of Revenue and Allocations to Budget Center	99%	100%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus/Deficit Carryforward	\$95,000	\$0
Total	\$95,000	\$0
% of Revenue and Allocations to Budget Center	1%	0%

Total Revenue and Allocations to Budget Center	\$9,543,207	\$9,864,203
---	--------------------	--------------------

Expenditures

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total	\$2,586,256	\$2,548,818
% of Expenditures	27%	26%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total	\$250,557	\$155,557
% of Expenditures	3%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Dues and Fees	\$9,000	\$5,000
Insurance Premiums	\$336,000	\$275,000
Professional and Technical Fees	\$10,000	\$10,000
Repairs and Maintenance	\$341,164	\$347,833
Telephone	\$50,000	\$93,000
Travel	\$3,000	\$3,000
IMR expenditures	\$584,575	\$1,456,030
Health and Safety Coordinator Expenses	\$8,750	
Total	\$1,342,489	\$2,189,863
% of Expenditures	14%	22%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Supplies	\$195,905	\$194,965
Total	\$195,905	\$194,965
% of Expenditures	2%	2%

Utilities	2021 2022 Operating Budget	2020 2021 Operating Budget
Electricity	\$900,000	\$825,000
Gas	\$325,000	\$300,000

Utilities	2021 2022 Operating Budget	2020 2021 Operating Budget
Water, Sewer and Garbage	\$143,000	\$150,000
Total	\$1,368,000	\$1,275,000
% of Expenditures	14%	13%

Capital and Debt Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Amortization of Capital Assets Expense	\$3,800,000	\$3,500,000
Total	\$3,800,000	\$3,500,000
% of Expenditures	40%	35%

Total Expenditures	\$9,543,207	\$9,864,203
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$9,543,207	\$9,864,203
Total Expenditures	\$9,543,207	\$9,864,203
Variance	\$0	\$0

Budget Group Report

Holy Spirit Roman Catholic Division No 4
2021 2022 Operating Budget

Transportation

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Transportation Allocation	\$2,066,788	\$1,884,867
Transportation Factor	0.96 Factor	0.88 Factor
Transportation Grant	\$2,152,904	\$2,152,904
Transportation Fee Allocation	\$40,000	\$40,000
Transportation fees	\$40,000	\$40,000
Total	\$2,106,788	\$1,924,867
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,106,788	\$1,924,867
---	--------------------	--------------------

Expenditures

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Dues and Fees	\$600	\$600
Postage	\$250	\$0
Professional Development	\$2,500	\$0
Telephone	\$0	\$500
Transport	\$2,097,438	\$1,920,356
Total	\$2,100,788	\$1,921,456
% of Expenditures	100%	100%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Supplies	\$6,000	\$3,411
Total	\$6,000	\$3,411
% of Expenditures	0%	0%

Total Expenditures	\$2,106,788	\$1,924,867
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$2,106,788	\$1,924,867
Total Expenditures	\$2,106,788	\$1,924,867
Variance	\$0	\$0

Budget Group Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

Board Governance and System Administration

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Alberta Ed - System Administration Allocation	\$2,331,427	\$2,331,427
Total	\$2,331,427	\$2,331,427
% of Revenue and Allocations to Budget Center	98%	100%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus/Deficit Carryforward	\$54,100	\$0
Total	\$54,100	\$0
% of Revenue and Allocations to Budget Center	2%	0%

Total Revenue and Allocations to Budget Center	\$2,385,527	\$2,331,427
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total	\$405,625	\$402,003
% of Expenditures	17%	17%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total	\$1,278,416	\$1,301,595
% of Expenditures	54%	56%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Advertising	\$25,500	\$28,000
Bank Charges	\$2,000	\$1,500
Board Meeting Lunches	\$2,900	\$4,500
Board Retreat / Str. Plan	\$500	\$500
Car Allowance	\$15,500	\$15,500
Community Staff Relations	\$40,000	\$40,000
Dues and Fees	\$85,100	\$81,166
External Committees	\$8,000	\$9,000
Insurance Premiums	\$75,000	\$67,850
Legal	\$44,000	\$44,000
Postage	\$1,500	\$8,500
Professional and Technical Fees	\$151,640	\$134,160
Professional Development	\$32,259	\$29,800
Telephone	\$11,763	\$11,967
Travel	\$79,100	\$76,100
Election Costs	\$50,000	\$0
Health and Safety Coordinator Expenses	\$0	\$10,000
Total	\$624,762	\$562,543
% of Expenditures	26%	24%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$13,175	\$14,686
Media Periodical / Print Material	\$600	\$600

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Equipment and Furniture	\$5,600	\$600
Total	\$19,375	\$15,886
% of Expenditures	1%	1%

Utilities	2021 2022 Operating Budget	2020 2021 Operating Budget
Electricity	\$37,000	\$29,200
Gas	\$15,000	\$15,000
Water, Sewer and Garbage	\$5,350	\$5,200
Total	\$57,350	\$49,400
% of Expenditures	2%	2%

Total Expenditures	\$2,385,527	\$2,331,427
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$2,385,527	\$2,331,427
Total Expenditures	\$2,385,527	\$2,331,427
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

Board of Trustees

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Alberta Ed - System Administration Allocation	\$377,960	\$377,960
Total Site Allocation	\$377,960	\$377,960
% of Revenue and Allocations to Budget Center	87%	100%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus/Deficit Carryforward	\$54,100	\$0
Total Previous Year	\$54,100	\$0
% of Revenue and Allocations to Budget Center	13%	0%

Total Revenue and Allocations to Budget Center	\$432,060	\$377,960
---	------------------	------------------

Expenditures

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$173,660	\$168,860
% of Expenditures	40%	45%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Advertising	\$25,500	\$28,000
Board Meeting Lunches	\$2,900	\$4,500
Board Retreat / Str. Plan	\$500	\$500
Community Staff Relations	\$40,000	\$40,000
Dues and Fees	\$66,500	\$65,566
External Committees	\$8,000	\$9,000
Legal	\$3,000	\$4,000
Professional and Technical Fees	\$5,000	\$5,000
Travel	\$52,100	\$52,100
Election Costs	\$50,000	\$0
Total Contracted / General Services	\$253,500	\$208,666
% of Expenditures	59%	55%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$800	\$434
Equipment and Furniture	\$4,100	\$0
Total Supplies	\$4,900	\$434
% of Expenditures	1%	0%

Total Expenditures	\$432,060	\$377,960
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$432,060	\$377,960
Total Expenditures	\$432,060	\$377,960
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

Office of the Superintendent

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Alberta Ed - System Administration Allocation	\$476,364	\$471,364
Total Site Allocation	\$476,364	\$471,364
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$476,364	\$471,364
---	------------------	------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$210,560	\$208,680
% of Expenditures	44%	44%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$229,184	\$229,184
% of Expenditures	48%	49%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$5,500	\$5,500
Dues and Fees	\$6,000	\$3,000
Professional Development	\$11,000	\$9,000
Telephone	\$1,500	\$1,500
Travel	\$10,000	\$10,000
Total Contracted / General Services	\$34,000	\$29,000
% of Expenditures	7%	6%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$2,120	\$4,000
Media Periodical / Print Material	\$500	\$500
Total Supplies	\$2,620	\$4,500
% of Expenditures	1%	1%

Total Expenditures	\$476,364	\$471,364
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$476,364	\$471,364
Total Expenditures	\$476,364	\$471,364
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4
2021 2022 Operating Budget

Business Services

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Alberta Ed - System Administration Allocation	\$1,028,903	\$1,042,103
Total Site Allocation	\$1,028,903	\$1,042,103
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,028,903	\$1,042,103
---	--------------------	--------------------

Expenditures

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$712,791	\$737,224
% of Expenditures	69%	71%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Bank Charges	\$2,000	\$1,500
Car Allowance	\$4,500	\$4,500
Dues and Fees	\$10,600	\$10,600
Insurance Premiums	\$75,000	\$67,850
Legal	\$6,000	\$15,000
Postage	\$1,500	\$8,500
Professional and Technical Fees	\$116,640	\$99,160
Professional Development	\$14,259	\$13,800
Telephone	\$8,763	\$8,967
Travel	\$10,000	\$7,000
Health and Safety Coordinator Expenses	\$0	\$10,000
Total Contracted / General Services	\$249,262	\$246,877
% of Expenditures	24%	24%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$8,000	\$8,002
Equipment and Furniture	\$1,500	\$600
Total Supplies	\$9,500	\$8,602
% of Expenditures	1%	1%

Utilities	2021 2022 Operating Budget	2020 2021 Operating Budget
Electricity	\$37,000	\$29,200
Gas	\$15,000	\$15,000
Water, Sewer and Garbage	\$5,350	\$5,200
Total Utilities	\$57,350	\$49,400
% of Expenditures	6%	5%

Total Expenditures	\$1,028,903	\$1,042,103
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$1,028,903	\$1,042,103
Total Expenditures	\$1,028,903	\$1,042,103
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4
2021 2022 Operating Budget

Deputy Superintendent/Human Resources

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Alberta Ed - System Administration Allocation	\$448,200	\$440,000
Total Site Allocation	\$448,200	\$440,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$448,200	\$440,000
---	------------------	------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$195,065	\$193,323
% of Expenditures	44%	44%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$162,780	\$166,327
% of Expenditures	36%	38%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$5,500	\$5,500
Dues and Fees	\$2,000	\$2,000
Legal	\$35,000	\$25,000
Professional and Technical Fees	\$30,000	\$30,000
Professional Development	\$7,000	\$7,000
Telephone	\$1,500	\$1,500
Travel	\$7,000	\$7,000
Total Contracted / General Services	\$88,000	\$78,000
% of Expenditures	20%	18%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$2,255	\$2,250
Media Periodical / Print Material	\$100	\$100
Total Supplies	\$2,355	\$2,350
% of Expenditures	1%	1%

Total Expenditures	\$448,200	\$440,000
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$448,200	\$440,000
Total Expenditures	\$448,200	\$440,000
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

Religious Education Services

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
System Instructional Support Allocation	\$359,021	\$356,100
Total Site Allocation	\$359,021	\$356,100
% of Revenue and Allocations to Budget Center	97%	100%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus/Deficit Carryforward	\$10,000	\$0
Total Previous Year	\$10,000	\$0
% of Revenue and Allocations to Budget Center	3%	0%

Total Revenue and Allocations to Budget Center	\$369,021	\$356,100
---	------------------	------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$170,281	\$168,761
% of Expenditures	46%	47%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$54,832	\$53,432
% of Expenditures	15%	15%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$2,500	\$2,500
Dues and Fees	\$9,372	\$8,992
Professional Development	\$46,057	\$33,342
Telephone	\$420	\$360
Travel	\$4,290	\$3,290
Total Contracted / General Services	\$62,639	\$48,484
% of Expenditures	17%	14%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$500	\$500
Instruction - Supplies	\$50,000	\$50,000
Supplies	\$30,769	\$34,924
Total Supplies	\$81,269	\$85,424
% of Expenditures	22%	24%

Total Expenditures	\$369,021	\$356,100
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$369,021	\$356,100
Total Expenditures	\$369,021	\$356,100
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

First Nations Metis Inuit Education

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
System Instructional Support Allocation	\$74,581	\$82,382
FNMI Allocation	\$796,583	\$776,334
FNMI Factor (Off Reserve)	1.0000 Factor	1.0000 Factor
First Nations, Metis and Inuit Education	\$796,583	\$776,334
Total Site Allocation	\$871,164	\$858,716
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$871,164	\$858,716
---	------------------	------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$438,822	\$435,367
% of Expenditures	50%	51%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$385,119	\$376,127
% of Expenditures	44%	44%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$14,000	\$14,000
Professional Development	\$5,800	\$5,800
Telephone	\$1,800	\$1,800
Travel	\$4,500	\$4,500
Total Contracted / General Services	\$26,100	\$26,100
% of Expenditures	3%	3%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$2,800	\$2,800
Supplies	\$18,323	\$18,323
Total Supplies	\$21,123	\$21,123
% of Expenditures	2%	2%

Total Expenditures	\$871,164	\$858,716
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$871,164	\$858,716
Total Expenditures	\$871,164	\$858,716
Variance	\$0	\$0

First Nations Metis Inuit Project Grants

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
FNMI Project Allocation	\$144,830	\$209,574
FNMI Project Grant	\$144,830	\$209,574
Total Site Allocation	\$144,830	\$209,574
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$144,830	\$209,574
---	------------------	------------------

Expenditures

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Meetings	\$7,687	\$12,787
Professional Development	\$17,875	\$28,125
Purchased Service	\$22,804	\$40,605
Travel	\$19,593	\$46,086
Total Contracted / General Services	\$67,959	\$127,603
% of Expenditures	47%	61%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Supplies	\$76,871	\$81,971
Total Supplies	\$76,871	\$81,971
% of Expenditures	53%	39%

Total Expenditures	\$144,830	\$209,574
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$144,830	\$209,574
Total Expenditures	\$144,830	\$209,574
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

Learning Services

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Dual Credit Grant Allocation	\$50,000	
Dual Credit Start Up Grant	\$50,000	
Teacher Allocation	\$413,822	\$410,367
Teacher Factor	4.00 FTE	4.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
System Instructional Support Allocation	\$361,572	\$354,746
Total Site Allocation	\$825,394	\$765,113
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$825,394	\$765,113
---	------------------	------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$505,918	\$491,037
% of Expenditures	61%	64%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$114,074	\$112,674
% of Expenditures	14%	15%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$8,300	\$8,300
Community Staff Relations	\$1,000	\$1,000
Curriculum Development	\$102,031	\$102,031
Dual Credit Startup Expenses	\$50,000	
Dues and Fees	\$9,750	\$11,350
Professional Development	\$15,500	\$14,500
Telephone	\$1,220	\$1,220
Travel	\$8,900	\$8,500
Total Contracted / General Services	\$196,701	\$146,901
% of Expenditures	24%	19%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$700	\$500
Supplies	\$3,001	\$3,001
Equipment and Furniture	\$5,000	\$11,000
Total Supplies	\$8,701	\$14,501
% of Expenditures	1%	2%

Total Expenditures	\$825,394	\$765,113
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$825,394	\$765,113
Total Expenditures	\$825,394	\$765,113
Variance	(\$1)	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

French Language Project

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
French Language Project Allocation	\$20,000	\$86,207
French Language Project	\$20,000	\$86,207
Total Site Allocation	\$20,000	\$86,207
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$20,000	\$86,207
---	-----------------	-----------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$0	\$58,546
% of Expenditures		68%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$0	\$750
Cultural Activities	\$0	\$12,500
Professional Development	\$0	\$6,410
Purchased Service	\$20,000	
Travel	\$0	\$2,501
Total Contracted / General Services	\$20,000	\$22,161
% of Expenditures	100%	26%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$0	\$500
Supplies	\$0	\$5,000
Total Supplies	\$0	\$5,500
% of Expenditures	0%	6%

Total Expenditures	\$20,000	\$86,207
---------------------------	-----------------	-----------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$20,000	\$86,207
Total Expenditures	\$20,000	\$86,207
Variance	\$0	\$0

International Education

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
International Student Allocation	\$170,800	\$74,700
Total Site Allocation	\$170,800	\$74,700
% of Revenue and Allocations to Budget Center	78%	81%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus/Deficit Carryforward	\$47,500	\$17,696
Total Previous Year	\$47,500	\$17,696
% of Revenue and Allocations to Budget Center	22%	19%

Total Revenue and Allocations to Budget Center	\$218,300	\$92,396
---	------------------	-----------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$128,726	\$58,546
% of Expenditures	59%	63%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$1,500	\$750
Homestay Fees	\$71,200	\$16,450
Insurance Premiums	\$4,000	\$2,750
Meetings	\$400	\$400
Purchased Service	\$5,000	\$5,000
Telephone	\$700	\$700
Travel	\$4,100	\$4,100
Total Contracted / General Services	\$86,900	\$30,150
% of Expenditures	40%	33%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$2,674	\$3,700
Total Supplies	\$2,674	\$3,700
% of Expenditures	1%	4%

Total Expenditures	\$218,300	\$92,396
---------------------------	------------------	-----------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$218,300	\$92,396
Total Expenditures	\$218,300	\$92,396
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

Student Services (Divisional Support)

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
City of Lethbridge Grant Allocation		\$86,250
City of Lethbridge Grant		\$86,250
Inclusive Education Allocation	\$521,596	\$668,000
Teacher Allocation	\$103,455	\$102,592
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Total Site Allocation	\$625,051	\$856,842
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$625,051	\$856,842
---	------------------	------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$299,007	\$285,854
% of Expenditures	48%	33%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$54,832	\$180,326
% of Expenditures	9%	21%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$5,000	\$5,000
Dues and Fees	\$2,000	\$2,000
Professional Development	\$9,261	\$9,261
Purchased Service	\$221,050	\$340,000
Telephone	\$1,500	\$1,500
Travel	\$4,600	\$4,600
Total Contracted / General Services	\$243,411	\$362,361
% of Expenditures	39%	42%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$19,801	\$19,801
Instruction - Supplies	\$0	\$500
Supplies	\$8,000	\$8,000
Total Supplies	\$27,801	\$28,301
% of Expenditures	4%	3%

Total Expenditures	\$625,051	\$856,842
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$625,051	\$856,842
Total Expenditures	\$625,051	\$856,842
Variance	\$0	\$0

Student Services (School Support)

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
ESL Allocation	\$622,380	\$589,684
Administration Factor	1.00 factor	1.00 factor
ESL Funding	\$622,380	\$589,684
Inclusive Education Allocation	\$2,631,225	\$3,737,267
Specialized Learning Support - Kindergarten Allocation	\$484,420	
Specialized Learning Support - Kindergarten (Severe)	\$484,420	
System Instructional Support Allocation	\$527,367	\$320,456
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	\$4,410,018	\$4,792,033
% of Revenue and Allocations to Budget Center	85%	100%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus/Deficit Carryforward	\$790,226	\$0
Total Previous Year	\$790,226	\$0
% of Revenue and Allocations to Budget Center	15%	0%

Total Revenue and Allocations to Budget Center	\$5,200,244	\$4,792,033
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$413,822	\$359,071
% of Expenditures	8%	7%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$4,710,260	\$4,361,898
% of Expenditures	91%	91%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$6,000	\$6,000
Professional Development	\$9,099	\$4,000
Purchased Service	\$45,436	\$45,436
Telephone	\$1,000	\$1,000
Travel	\$10,000	\$10,000
Total Contracted / General Services	\$71,535	\$66,436
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$4,628	\$4,628
Total Supplies	\$4,628	\$4,628
% of Expenditures	0%	0%

Total Expenditures	\$5,200,244	\$4,792,033
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$5,200,244	\$4,792,033
Total Expenditures	\$5,200,244	\$4,792,033
Variance	\$0	\$1

Support Services - Projects

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
City of Lethbridge Grant Allocation City of Lethbridge Grant	\$140,788	
Mental Health Capacity Grant Allocation Mental Health Capacity Grant	\$185,000	\$317,000
Research Grant - Full Day Kindergarten Allocation Research Grant - Full Day Kindergarten	\$27,000	\$27,000
School Nutrition Program Allocation School Nutrition Program Funding	\$200,000	\$200,000
Total Site Allocation	\$552,788	\$544,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$552,788	\$544,000
---	------------------	------------------

Expenditures

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$294,684	\$272,504
% of Expenditures	53%	50%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Professional Development	\$2,900	\$5,000
Purchased Service	\$27,000	\$27,000
Telephone	\$4,254	\$13,000
Travel	\$7,750	\$9,000
Total Contracted / General Services	\$41,904	\$54,000
% of Expenditures	8%	10%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$16,200	\$17,496
School Nutrition Program Expense School Nutrition Program Allocation	\$200,000	\$200,000
Total Supplies	\$216,200	\$217,496
% of Expenditures	39%	40%

Total Expenditures	\$552,788	\$544,000
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$552,788	\$544,000
Total Expenditures	\$552,788	\$544,000
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

Family School Liaison Counsellors

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Inclusive Education Allocation	\$667,569	\$659,733
Student Health Initiative Allocation	\$33,620	\$33,620
SHIP Factor	0.746 Factor	0.746 Factor
Barons-Eureka Health Unit Revenue	\$12,620	\$12,620
Pincher Creek Family Support Revenue	\$21,000	\$21,000
Regional Collaborative Service Delivery Funding	\$0	\$0
Total Site Allocation	\$701,189	\$693,353
% of Revenue and Allocations to Budget Center	95%	100%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus/Deficit Carryforward	\$39,275	\$0
Total Previous Year	\$39,275	\$0
% of Revenue and Allocations to Budget Center	5%	0%

Total Revenue and Allocations to Budget Center	\$740,464	\$693,353
---	------------------	------------------

Expenditures

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$704,464	\$658,123
% of Expenditures	95%	95%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$13,000	\$13,000
Dues and Fees	\$2,000	\$1,650
Professional Development	\$16,000	\$15,200
Telephone	\$4,000	\$2,880
Total Contracted / General Services	\$35,000	\$32,730
% of Expenditures	5%	5%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Instruction - Supplies	\$250	\$250
Supplies	\$750	\$750
Equipment and Furniture	\$0	\$1,500
Total Supplies	\$1,000	\$2,500
% of Expenditures	0%	0%

Total Expenditures	\$740,464	\$693,353
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$740,464	\$693,353
Total Expenditures	\$740,464	\$693,353
Variance	\$0	\$0

Student Services (Divisional Support)

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
City of Lethbridge Grant Allocation		\$86,250
City of Lethbridge Grant		\$86,250
Inclusive Education Allocation	\$521,596	\$668,000
Teacher Allocation	\$103,455	\$102,592
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Total Site Allocation	\$625,051	\$856,842
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$625,051	\$856,842
---	------------------	------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$299,007	\$285,854
% of Expenditures	48%	33%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$54,832	\$180,326
% of Expenditures	9%	21%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$5,000	\$5,000
Dues and Fees	\$2,000	\$2,000
Professional Development	\$9,261	\$9,261
Purchased Service	\$221,050	\$340,000
Telephone	\$1,500	\$1,500
Travel	\$4,600	\$4,600
Total Contracted / General Services	\$243,411	\$362,361
% of Expenditures	39%	42%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$19,801	\$19,801
Instruction - Supplies	\$0	\$500
Supplies	\$8,000	\$8,000
Total Supplies	\$27,801	\$28,301
% of Expenditures	4%	3%

Total Expenditures	\$625,051	\$856,842
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$625,051	\$856,842
Total Expenditures	\$625,051	\$856,842
Variance	\$0	\$0

Student Services (School Support)

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
ESL Allocation	\$622,380	\$589,684
Administration Factor	1.00 factor	1.00 factor
ESL Funding	\$622,380	\$589,684
Inclusive Education Allocation	\$2,631,225	\$3,737,267
Specialized Learning Support - Kindergarten Allocation	\$484,420	
Specialized Learning Support - Kindergarten (Severe)	\$484,420	
System Instructional Support Allocation	\$527,367	\$320,456
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	\$4,410,018	\$4,792,033
% of Revenue and Allocations to Budget Center	85%	100%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus/Deficit Carryforward	\$790,226	\$0
Total Previous Year	\$790,226	\$0
% of Revenue and Allocations to Budget Center	15%	0%

Total Revenue and Allocations to Budget Center	\$5,200,244	\$4,792,033
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$413,822	\$359,071
% of Expenditures	8%	7%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$4,710,260	\$4,361,898
% of Expenditures	91%	91%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$6,000	\$6,000
Professional Development	\$9,099	\$4,000
Purchased Service	\$45,436	\$45,436
Telephone	\$1,000	\$1,000
Travel	\$10,000	\$10,000
Total Contracted / General Services	\$71,535	\$66,436
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$4,628	\$4,628
Total Supplies	\$4,628	\$4,628
% of Expenditures	0%	0%

Total Expenditures	\$5,200,244	\$4,792,033
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$5,200,244	\$4,792,033
Total Expenditures	\$5,200,244	\$4,792,033
Variance	\$0	\$1

Support Services - Projects

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
City of Lethbridge Grant Allocation City of Lethbridge Grant	\$140,788	
Mental Health Capacity Grant Allocation Mental Health Capacity Grant	\$185,000	\$317,000
Research Grant - Full Day Kindergarten Allocation Research Grant - Full Day Kindergarten	\$27,000	\$27,000
School Nutrition Program Allocation School Nutrition Program Funding	\$200,000	\$200,000
Total Site Allocation	\$552,788	\$544,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$552,788	\$544,000
---	------------------	------------------

Expenditures

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$294,684	\$272,504
% of Expenditures	53%	50%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Professional Development	\$2,900	\$5,000
Purchased Service	\$27,000	\$27,000
Telephone	\$4,254	\$13,000
Travel	\$7,750	\$9,000
Total Contracted / General Services	\$41,904	\$54,000
% of Expenditures	8%	10%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$16,200	\$17,496
School Nutrition Program Expense School Nutrition Program Allocation	\$200,000	\$200,000
Total Supplies	\$216,200	\$217,496
% of Expenditures	39%	40%

Total Expenditures	\$552,788	\$544,000
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$552,788	\$544,000
Total Expenditures	\$552,788	\$544,000
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4
2021 2022 Operating Budget

Common School Instruction Support Costs

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Teachers Retirement Fund Allocation	\$3,200,000	\$3,422,916
Teachers Retirement Fund Revenue	\$3,200,000	\$3,422,916
System Instructional Support Allocation	\$616,481	\$325,181
Total Site Allocation	\$3,816,481	\$3,748,097
% of Revenue and Allocations to Budget Center	86%	81%

Previous Year	2021 2022 Operating Budget	2020 2021 Operating Budget
Surplus/Deficit Carryforward	\$613,873	\$871,762
Total Previous Year	\$613,873	\$871,762
% of Revenue and Allocations to Budget Center	14%	19%

Total Revenue and Allocations to Budget Center	\$4,430,354	\$4,619,859
---	--------------------	--------------------

Expenditures

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$107,895	\$71,158
% of Expenditures	2%	2%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$3,475,000	\$3,697,916
% of Expenditures	78%	80%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Advertising	\$12,500	\$12,500
Bank Charges	\$15,000	\$23,000
Dues and Fees	\$522,542	\$503,472
Meetings	\$0	\$5,000
Postage	\$24,998	\$24,998
Professional Development	\$158,919	\$159,315
Travel	\$500	\$500
Total Contracted / General Services	\$734,459	\$728,785
% of Expenditures	17%	16%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Instruction - Supplies	\$8,000	\$17,000
Equipment and Furniture	\$105,000	\$105,000
Total Supplies	\$113,000	\$122,000
% of Expenditures	3%	3%

Total Expenditures	\$4,430,354	\$4,619,859
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$4,430,354	\$4,619,859
Total Expenditures	\$4,430,354	\$4,619,859
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4

2021 2022 Operating Budget

Technology (Network Operations)

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Supernet Allocation	\$163,200	\$163,200
Technology Program Allocation	\$773,572	\$715,972
Total Site Allocation	\$936,772	\$879,172
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$936,772	\$879,172
---	------------------	------------------

Expenditures

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$431,992	\$374,392
% of Expenditures	46%	43%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Car Allowance	\$13,300	\$13,300
Professional Development	\$9,400	\$9,400
Supernet Access	\$163,200	\$163,200
Telephone	\$2,000	\$2,000
Travel	\$4,000	\$4,000
Total Contracted / General Services	\$191,900	\$191,900
% of Expenditures	20%	22%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$5,000	\$5,000
Supplies	\$207,880	\$307,880
Total Supplies	\$212,880	\$312,880
% of Expenditures	23%	36%

Transfers	2021 2022 Operating Budget	2020 2021 Operating Budget
Transfer to / from Capital	\$100,000	\$0
Total Transfers	\$100,000	\$0
% of Expenditures	11%	0%

Total Expenditures	\$936,772	\$879,172
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$936,772	\$879,172
Total Expenditures	\$936,772	\$879,172
Variance	\$0	\$0

Individual School Budgets

Budget Report

Holy Spirit Roman Catholic Division No 4
2021 2022 Operating Budget

Sch 34 - St. Teresa of Calcutta School

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$168,917	\$165,389
Teacher Allocation	\$1,707,015	\$1,692,764
Teacher Factor	16.50 FTE	16.50 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$34,898	\$34,898
Teacher Factor	16.50 FTE	16.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$48,825	\$48,150
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	186.50 FTE	177.00 FTE
FTE Enrolment Gr 4-6	139.00 FTE	144.00 FTE
School Based Course Material Fees Allocation	\$3,000	\$2,670
School Generated Funds Allocation	\$71,300	\$65,521
Total Site Allocation	\$2,033,954	\$2,009,391
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,033,954	\$2,009,391
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$1,746,981	\$1,732,764
% of Expenditures	86%	86%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$128,916	\$125,388
% of Expenditures	6%	6%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$37,718	\$37,718
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Blueprints / Spice	\$400	\$400
Community Staff Relations	\$1,630	\$4,500
Postage	\$1,000	\$1,000
Printing / Binding	\$8,000	\$7,144
Professional Development	\$8,500	\$8,500
Staff Appreciation	\$370	
Telephone	\$1,000	\$2,000
Travel	\$400	\$500

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Contracted / General Services	\$21,300	\$24,044
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$6,000	\$6,000
Instruction - Supplies	\$13,990	\$10,500
Instructional Resources	\$3,000	\$2,670
School Based Course Material Fees Allocation	\$3,000	\$2,670
Media Library Books	\$750	\$500
Supplies	\$3,000	\$2,500
Textbooks	\$1,000	\$1,787
School Generated Funds Expense	\$71,300	\$65,521
School Generated Funds Allocation	\$71,300	\$65,521
Total Supplies	\$99,040	\$89,478
% of Expenditures	5%	4%

Total Expenditures	\$2,033,954	\$2,009,391
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$2,033,954	\$2,009,391
Total Expenditures	\$2,033,954	\$2,009,391
Variance	\$0	\$0

Sch 38 - St. Michael School - Bow Island

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$117,796	\$115,878
Teacher Allocation	\$775,916	\$769,438
Teacher Factor	7.50 FTE	7.50 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$15,863	\$15,863
Teacher Factor	7.50 FTE	7.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Base Resource Allocation	\$15,000	\$15,000
Elementary Resource Allocation	\$7,050	\$7,950
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	25.00 FTE	26.00 FTE
FTE Enrolment Gr 4-6	22.00 FTE	27.00 FTE
Junior High Resource Allocation	\$3,840	\$2,560
Junior High Resource Allocation Rate	\$160	\$160
FTE Enrolment Gr 7-9	24.00 FTE	16.00 FTE
High School Resource Allocation	\$2,470	\$3,230
High School Resource Allocation Rate	\$190	\$190
Total Grade 10-12 Enrolment	13 students	17 students
Rural School Travel Allocation	\$6,111	\$6,111
School Based Course Material Fees Allocation	\$7,760	\$1,750
School Generated Funds Allocation	\$53,935	\$58,459
Total Site Allocation	\$1,005,740	\$996,239
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,005,740	\$996,239
---	--------------------	------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$800,916	\$809,438
% of Expenditures	80%	81%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$77,795	\$75,877
% of Expenditures	8%	8%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$15,863	\$15,863
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Community Staff Relations	\$850	\$2,500
Postage	\$600	\$600
Printing / Binding	\$3,766	\$3,766

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Professional and Technical Fees	\$5,500	\$4,700
Professional Development	\$3,500	\$2,000
Staff Appreciation	\$150	
Telephone	\$4,500	\$4,500
Travel	\$2,000	\$2,000
Rural School Admin Travel	\$6,111	\$6,111
Rural School Travel Allocation	\$6,111	\$6,111
Total Contracted / General Services	\$26,977	\$26,177
% of Expenditures	3%	3%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$763	\$763
Classroom resource to Support Curriculum	\$11,000	\$3,000
Instruction - Supplies	\$5,001	\$1,000
Instructional Resources	\$7,760	\$1,750
School Based Course Material Fees Allocation	\$7,760	\$1,750
Textbooks	\$3,730	\$2,587
Equipment and Furniture	\$2,000	\$1,325
School Generated Funds Expense	\$53,935	\$58,459
School Generated Funds Allocation	\$53,935	\$58,459
Total Supplies	\$84,189	\$68,884
% of Expenditures	8%	7%

Total Expenditures	\$1,005,740	\$996,239
---------------------------	--------------------	------------------

Summary		
	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$1,005,740	\$996,239
Total Expenditures	\$1,005,740	\$996,239
Variance	\$1	\$0

Sch 40 - CARE Program

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
Teacher Allocation	\$103,455	\$102,592
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Outreach Program Allocation	\$91,000	\$91,000
Total Site Allocation	\$194,455	\$193,592
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$194,455	\$193,592
---	------------------	------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$103,455	\$102,592
% of Expenditures	53%	53%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$83,376	\$81,777
% of Expenditures	43%	42%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$2,115	\$2,115
% of Expenditures	1%	1%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Professional Development	\$200	\$600
Staff Appreciation	\$30	
Travel	\$600	\$601
Total Contracted / General Services	\$830	\$1,201
% of Expenditures	0%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Supplies	\$4,679	\$5,907
Total Supplies	\$4,679	\$5,907
% of Expenditures	2%	3%

Total Expenditures	\$194,455	\$193,592
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$194,455	\$193,592
Total Expenditures	\$194,455	\$193,592
Variance	\$0	\$0

Sch 41 - Our Lady of the Assumption School

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$168,917	\$165,389
Teacher Allocation	\$879,371	\$872,030
Teacher Factor	8.50 FTE	8.50 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$17,978	\$17,978
Teacher Factor	8.50 FTE	8.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Base Resource Allocation	\$5,000	\$5,000
Elementary Resource Allocation	\$22,275	\$22,350
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	67.50 FTE	65.00 FTE
FTE Enrolment Gr 4-6	81.00 FTE	84.00 FTE
School Based Course Material Fees Allocation	\$750	\$730
School Generated Funds Allocation	\$32,638	\$31,857
Total Site Allocation	\$1,126,929	\$1,115,333
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,126,929	\$1,115,333
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$919,337	\$912,030
% of Expenditures	82%	82%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$128,916	\$125,388
% of Expenditures	11%	11%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$22,208	\$22,208
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Advertising	\$300	\$300
Blueprints / Spice	\$500	\$500
Community Staff Relations	\$530	\$300
Postage	\$250	\$200
Printing / Binding	\$3,250	\$7,000
Professional Development	\$1,000	\$1,500
Staff Appreciation	\$270	
Telephone	\$0	\$500
Total Contracted / General Services	\$6,100	\$10,300
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$5,950	\$2,971
Instruction - Supplies	\$10,530	\$9,350
Instructional Resources	\$750	\$730
School Based Course Material Fees Allocation	\$750	\$730
Media Library Books	\$500	\$500
School Generated Funds Expense	\$32,638	\$31,857
School Generated Funds Allocation	\$32,638	\$31,857
Total Supplies	\$50,368	\$45,408
% of Expenditures	4%	4%

Total Expenditures	\$1,126,929	\$1,115,333
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$1,126,929	\$1,115,333
Total Expenditures	\$1,126,929	\$1,115,333
Variance	\$0	\$0

Sch 42 - Trinity Learning Centre

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$79,832	\$0
Teacher Allocation	\$310,366	\$205,183
Teacher Factor	3.00 FTE	2.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Outreach Program Allocation	\$49,256	\$49,256
Substitute Teacher Allocation	\$6,345	\$4,230
Teacher Factor	3.00 FTE	2.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
High School Resource Allocation	\$1,710	
High School Resource Allocation Rate	\$190	
Total Grade 10-12 Enrolment	9 students	
Total Site Allocation	\$447,509	\$258,669
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$447,509	\$258,669
---	------------------	------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$335,366	\$205,183
% of Expenditures	75%	79%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$54,832	\$37,133
% of Expenditures	12%	14%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$6,345	\$4,230
% of Expenditures	1%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Printing / Binding	\$5,000	\$3,125
Purchased Service	\$30,426	
Staff Appreciation	\$40	
Travel	\$500	\$0
Total Contracted / General Services	\$35,966	\$3,125
% of Expenditures	8%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$5,000	\$5,000
Instruction - Supplies	\$10,000	\$3,997
Total Supplies	\$15,000	\$8,997
% of Expenditures	3%	3%

Total Expenditures	\$447,509	\$258,669
---------------------------	------------------	------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$447,509	\$258,669
Total Expenditures	\$447,509	\$258,669
Variance	\$0	\$1

Sch 43 - Ecole St. Mary

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$190,826	\$186,608
Teacher Allocation	\$1,965,653	\$1,949,243
Teacher Factor	19.00 FTE	19.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$40,185	\$40,185
Teacher Factor	19.00 FTE	19.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$48,750	\$49,950
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	178.00 FTE	177.00 FTE
FTE Enrolment Gr 4-6	147.00 FTE	156.00 FTE
School Based Course Material Fees Allocation	\$0	\$1,555
School Generated Funds Allocation	\$57,980	\$63,471
Total Site Allocation	\$2,303,394	\$2,291,012
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,303,394	\$2,291,012
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$2,005,619	\$1,989,243
% of Expenditures	87%	87%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$150,825	\$146,607
% of Expenditures	7%	6%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$42,804	\$42,789
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Blueprints / Spice	\$2,000	\$2,000
Community Staff Relations	\$2,570	\$3,000
Postage	\$500	\$500
Printing / Binding	\$12,500	\$12,500
Professional Development	\$1,000	\$1,500
Staff Appreciation	\$430	
Telephone	\$0	\$3,000
Total Contracted / General Services	\$19,000	\$22,500
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$3,647	\$3,647

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Instruction - Supplies	\$20,319	\$18,000
Instructional Resources	\$0	\$1,555
School Based Course Material Fees Allocation	\$0	\$1,555
Media Library Books	\$200	\$200
Textbooks	\$2,000	\$2,000
Equipment and Furniture	\$1,000	\$1,000
School Generated Funds Expense	\$57,980	\$63,471
School Generated Funds Allocation	\$57,980	\$63,471
Total Supplies	\$85,146	\$89,873
% of Expenditures	4%	4%

Total Expenditures	\$2,303,394	\$2,291,012
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$2,303,394	\$2,291,012
Total Expenditures	\$2,303,394	\$2,291,012
Variance	\$1	\$1

Sch 44 - St. Patrick Fine Arts

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$168,917	\$165,389
Teacher Allocation	\$1,551,832	\$1,538,876
Teacher Factor	15.00 FTE	15.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$31,725	\$31,725
Teacher Factor	15.00 FTE	15.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$41,625	\$44,100
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	129.50 FTE	156.00 FTE
FTE Enrolment Gr 4-6	148.00 FTE	138.00 FTE
School Based Course Material Fees Allocation	\$1,645	\$1,590
School Generated Funds Allocation	\$54,428	\$53,508
Total Site Allocation	\$1,850,172	\$1,835,188
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,850,172	\$1,835,188
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$1,591,798	\$1,578,876
% of Expenditures	86%	86%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$128,916	\$125,388
% of Expenditures	7%	7%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$36,369	\$36,298
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Blueprints / Spice	\$1,500	\$1,500
Community Staff Relations	\$3,010	\$3,000
Postage	\$400	\$400
Printing / Binding	\$8,000	\$9,000
Professional and Technical Fees	\$100	\$100
Professional Development	\$2,500	\$2,500
Staff Appreciation	\$240	
Total Contracted / General Services	\$15,750	\$16,500
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$3,000	\$5,999

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Classroom resource to Support Curriculum	\$1,200	\$1,200
Computer Software	\$420	\$420
Instruction - Supplies	\$12,347	\$9,509
Instructional Resources	\$1,645	\$1,590
School Based Course Material Fees Allocation	\$1,645	\$1,590
Media Library Books	\$1,000	\$1,500
Media Periodical / Print Material	\$300	\$400
Textbooks	\$500	\$1,000
Equipment and Furniture	\$2,500	\$3,000
School Generated Funds Expense	\$54,428	\$53,508
School Generated Funds Allocation	\$54,428	\$53,508
Total Supplies	\$77,340	\$78,126
% of Expenditures	4%	4%

Total Expenditures	\$1,850,172	\$1,835,188
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$1,850,172	\$1,835,188
Total Expenditures	\$1,850,172	\$1,835,188
Variance	(\$1)	\$1

Sch 45 - St. Paul School

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$168,917	\$165,389
Teacher Allocation	\$1,396,648	\$1,384,989
Teacher Factor	13.50 FTE	13.50 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$28,553	\$28,553
Teacher Factor	13.50 FTE	13.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Base Resource Allocation	\$3,000	\$3,000
Elementary Resource Allocation	\$29,625	\$30,675
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	116.50 FTE	111.50 FTE
FTE Enrolment Gr 4-6	81.00 FTE	93.00 FTE
School Based Course Material Fees Allocation	\$0	\$183
School Generated Funds Allocation	\$28,698	\$26,228
Total Site Allocation	\$1,655,441	\$1,639,016
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,655,441	\$1,639,016
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$1,436,614	\$1,424,989
% of Expenditures	87%	87%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$128,916	\$125,388
% of Expenditures	8%	8%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$36,058	\$36,047
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Community Staff Relations	\$1,640	\$2,000
Postage	\$300	\$300
Printing / Binding	\$8,500	\$8,500
Staff Appreciation	\$360	
Telephone	\$500	\$1,500
Transportation	\$1,627	\$1,627
Travel	\$1	\$1
Total Contracted / General Services	\$12,928	\$13,928
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
----------	----------------------------	----------------------------

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Classroom resource to Support Curriculum	\$1,473	\$1,500
Computer Software	\$525	\$525
Instruction - Supplies	\$9,716	\$9,716
Instructional Resources	\$0	\$183
School Based Course Material Fees Allocation	\$0	\$183
Media Library Books	\$500	\$500
Equipment and Furniture	\$13	\$13
School Generated Funds Expense	\$28,698	\$26,228
School Generated Funds Allocation	\$28,698	\$26,228
Total Supplies	\$40,925	\$38,665
% of Expenditures	2%	2%

Total Expenditures	\$1,655,441	\$1,639,016
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$1,655,441	\$1,639,016
Total Expenditures	\$1,655,441	\$1,639,016
Variance	\$0	\$0

Sch 46 - Catholic Central High School

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$419,556	\$413,404
Summer School Allocation	\$28,000	\$28,000
Teacher Allocation	\$4,526,176	\$4,488,389
Teacher Factor	43.75 FTE	43.75 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$92,531	\$92,531
Teacher Factor	43.75 FTE	43.75 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
High School Resource Allocation	\$180,310	\$187,340
High School Resource Allocation Rate	\$190	\$190
Total Grade 10-12 Enrolment	949 students	986 students
School Based Course Material Fees Allocation	\$65,620	\$74,410
School Generated Funds Allocation	\$387,515	\$508,172
Total Site Allocation	\$5,699,708	\$5,792,246
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,699,708	\$5,792,246
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$4,624,130	\$4,587,860
% of Expenditures	81%	79%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$322,507	\$313,931
% of Expenditures	6%	5%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$130,962	\$131,956
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Community Staff Relations	\$10,230	\$11,000
Printing / Binding	\$32,515	\$32,515
Professional and Technical Fees	\$22,800	\$22,800
Staff Appreciation	\$770	
Telephone	\$750	\$500
Transportation	\$2,000	\$2,000
Travel	\$8,000	\$8,000
Total Contracted / General Services	\$77,065	\$76,815
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
----------	----------------------------	----------------------------

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$4,000	\$5,001
Instruction - Supplies	\$69,728	\$77,000
Instructional Resources	\$65,620	\$74,410
School Based Course Material Fees Allocation	\$65,620	\$74,410
Textbooks	\$11,593	\$10,513
Equipment and Furniture	\$6,588	\$6,588
School Generated Funds Expense	\$387,515	\$508,172
School Generated Funds Allocation	\$387,515	\$508,172
Total Supplies	\$545,044	\$681,684
% of Expenditures	10%	12%

Total Expenditures	\$5,699,708	\$5,792,246
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$5,699,708	\$5,792,246
Total Expenditures	\$5,699,708	\$5,792,246
Variance	\$0	\$0

Sch 47 - St. Francis Junior High School

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$269,941	\$264,059
Teacher Allocation	\$2,896,752	\$2,872,569
Teacher Factor	28.00 FTE	28.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$59,220	\$59,220
Teacher Factor	28.00 FTE	28.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Junior High Resource Allocation	\$88,960	\$86,560
Junior High Resource Allocation Rate	\$160	\$160
FTE Enrolment Gr 7-9	556.00 FTE	541.00 FTE
School Based Course Material Fees Allocation	\$70,715	\$69,555
School Generated Funds Allocation	\$207,720	\$229,850
Total Site Allocation	\$3,593,308	\$3,581,813
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,593,308	\$3,581,813
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$2,959,911	\$2,935,362
% of Expenditures	82%	82%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$206,711	\$201,265
% of Expenditures	6%	6%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$63,450	\$63,450
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Advertising	\$2,000	\$2,000
Blueprints / Spice	\$1,400	\$1,400
Community Staff Relations	\$5,920	\$6,500
Postage	\$800	\$800
Printing / Binding	\$10,500	\$10,500
Staff Appreciation	\$580	
Telephone	\$4,000	\$4,000
Travel	\$1,000	\$700
Total Contracted / General Services	\$26,200	\$25,900
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
----------	----------------------------	----------------------------

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$10,000	\$10,000
FNMI programming	\$1,000	\$500
Instruction - Supplies	\$32,189	\$30,520
Instructional Resources	\$70,715	\$69,555
School Based Course Material Fees Allocation	\$70,715	\$69,555
Textbooks	\$9,300	\$9,300
Equipment and Furniture	\$6,111	\$6,111
School Generated Funds Expense	\$207,720	\$229,850
School Generated Funds Allocation	\$207,720	\$229,850
Total Supplies	\$337,035	\$355,836
% of Expenditures	9%	10%

Total Expenditures	\$3,593,308	\$3,581,813
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$3,593,308	\$3,581,813
Total Expenditures	\$3,593,308	\$3,581,813
Variance	\$1	\$0

Sch 48 - Children of St. Martha School

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$168,917	\$165,389
Teacher Allocation	\$1,241,465	\$1,231,101
Teacher Factor	12.00 FTE	12.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$25,380	\$25,380
Teacher Factor	12.00 FTE	12.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$28,650	\$30,000
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	118.00 FTE	110.00 FTE
FTE Enrolment Gr 4-6	73.00 FTE	90.00 FTE
School Based Course Material Fees Allocation	\$0	\$1,085
School Generated Funds Allocation	\$28,367	\$29,257
Total Site Allocation	\$1,492,779	\$1,482,212
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,492,779	\$1,482,212
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$1,281,431	\$1,271,101
% of Expenditures	86%	86%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$128,916	\$125,388
% of Expenditures	9%	8%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$28,205	\$28,197
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Community Staff Relations	\$2,870	\$3,800
Postage	\$600	\$700
Printing / Binding	\$6,600	\$6,600
Professional Development	\$800	\$1,204
Staff Appreciation	\$330	
Total Contracted / General Services	\$11,200	\$12,304
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$2,200	\$2,200
Instruction - Supplies	\$11,400	\$11,480

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Instructional Resources	\$0	\$1,085
School Based Course Material Fees Allocation	\$0	\$1,085
Media Library Books	\$500	\$200
Equipment and Furniture	\$560	\$1,000
School Generated Funds Expense	\$28,367	\$29,257
School Generated Funds Allocation	\$28,367	\$29,257
Total Supplies	\$43,027	\$45,222
% of Expenditures	3%	3%

Total Expenditures	\$1,492,779	\$1,482,212
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$1,492,779	\$1,482,212
Total Expenditures	\$1,492,779	\$1,482,212
Variance	\$1	\$0

Sch 49 - Father Leonard Van Tighem School

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$271,532	\$266,259
Teacher Allocation	\$3,000,208	\$2,975,161
Teacher Factor	29.00 FTE	29.00 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$61,335	\$61,335
Teacher Factor	29.00 FTE	29.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$46,350	\$48,600
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	155.00 FTE	164.00 FTE
FTE Enrolment Gr 4-6	154.00 FTE	160.00 FTE
Junior High Resource Allocation	\$48,320	\$46,880
Junior High Resource Allocation Rate	\$160	\$160
FTE Enrolment Gr 7-9	302.00 FTE	293.00 FTE
School Based Course Material Fees Allocation	\$32,075	\$36,725
School Generated Funds Allocation	\$238,203	\$165,345
Total Site Allocation	\$3,698,023	\$3,600,305
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,698,023	\$3,600,305
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$3,064,958	\$3,040,152
% of Expenditures	83%	84%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$206,711	\$201,265
% of Expenditures	6%	6%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$63,891	\$63,888
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Community Staff Relations	\$5,090	\$7,500
Postage	\$400	\$400
Printing / Binding	\$19,500	\$22,000
Professional and Technical Fees	\$775	\$800
Professional Development	\$1,000	\$2,400
Staff Appreciation	\$550	
Telephone	\$2,000	\$1,500
Total Contracted / General Services	\$29,315	\$34,600

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$8,250	\$9,000
Instruction - Supplies	\$39,420	\$41,331
Instructional Resources	\$32,075	\$36,725
School Based Course Material Fees Allocation	\$32,075	\$36,725
Media Library Books	\$3,500	\$3,000
Textbooks	\$8,700	\$5,000
Equipment and Furniture	\$3,000	\$0
School Generated Funds Expense	\$238,203	\$165,345
School Generated Funds Allocation	\$238,203	\$165,345
Total Supplies	\$333,148	\$260,401
% of Expenditures	9%	7%

Total Expenditures	\$3,698,023	\$3,600,305
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$3,698,023	\$3,600,305
Total Expenditures	\$3,698,023	\$3,600,305
Variance	\$0	(\$1)

Sch 50 - St. Catherine - Picture Butte

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$168,917	\$165,389
Teacher Allocation	\$1,112,146	\$1,102,861
Teacher Factor	10.75 FTE	10.75 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$22,736	\$22,736
Teacher Factor	10.75 FTE	10.75 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$19,200	\$20,025
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	79.00 FTE	72.50 FTE
FTE Enrolment Gr 4-6	49.00 FTE	61.00 FTE
Junior High Resource Allocation	\$8,000	\$6,880
Junior High Resource Allocation Rate	\$160	\$160
FTE Enrolment Gr 7-9	50.00 FTE	43.00 FTE
Rural School Travel Allocation	\$1,750	\$1,750
School Based Course Material Fees Allocation	\$4,590	\$4,430
School Generated Funds Allocation	\$74,717	\$69,915
Total Site Allocation	\$1,412,056	\$1,393,987
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,412,056	\$1,393,987
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$1,152,112	\$1,142,861
% of Expenditures	82%	82%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$128,916	\$125,388
% of Expenditures	9%	9%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$27,350	\$27,339
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Advertising	\$100	\$100
Blueprints / Spice	\$1,558	\$0
Community Staff Relations	\$300	\$300
Postage	\$400	\$400
Printing / Binding	\$3,300	\$3,300
Professional Development	\$1,622	\$2,862
Staff Appreciation	\$260	

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Telephone	\$600	\$600
Rural School Admin Travel	\$1,750	\$1,750
Rural School Travel Allocation	\$1,750	\$1,750
Total Contracted / General Services	\$9,890	\$9,312
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$1,002	\$1,002
Instruction - Supplies	\$13,180	\$13,440
Instructional Resources	\$4,590	\$4,430
School Based Course Material Fees Allocation	\$4,590	\$4,430
Media Library Books	\$300	\$300
School Generated Funds Expense	\$74,717	\$69,915
School Generated Funds Allocation	\$74,717	\$69,915
Total Supplies	\$93,789	\$89,087
% of Expenditures	7%	6%

Total Expenditures	\$1,412,056	\$1,393,987
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$1,412,056	\$1,393,987
Total Expenditures	\$1,412,056	\$1,393,987
Variance	\$0	\$0

Sch 51 - St. Joseph School

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$168,917	\$165,389
Teacher Allocation	\$1,603,559	\$1,590,172
Teacher Factor	15.50 FTE	15.50 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$32,783	\$32,783
Teacher Factor	15.50 FTE	15.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$29,250	\$27,300
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	117.00 FTE	106.00 FTE
FTE Enrolment Gr 4-6	78.00 FTE	76.00 FTE
Junior High Resource Allocation	\$10,720	\$10,080
Junior High Resource Allocation Rate	\$160	\$160
FTE Enrolment Gr 7-9	67.00 FTE	63.00 FTE
Rural School Travel Allocation	\$917	\$917
School Based Course Material Fees Allocation	\$19,573	\$18,193
School Generated Funds Allocation	\$83,309	\$61,207
Total Site Allocation	\$1,949,028	\$1,906,041
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,949,028	\$1,906,041
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$1,643,525	\$1,630,172
% of Expenditures	84%	86%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$128,916	\$125,388
% of Expenditures	7%	7%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$34,663	\$34,663
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Advertising	\$500	\$500
Community Staff Relations	\$1,580	\$2,000
Postage	\$400	\$400
Printing / Binding	\$7,000	\$7,000
Professional Development	\$2,000	\$2,000
Staff Appreciation	\$370	
Telephone	\$3,000	\$2,000

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Transportation	\$1,000	\$1,000
Rural School Admin Travel	\$917	\$917
Rural School Travel Allocation	\$917	\$917
Total Contracted / General Services	\$16,767	\$15,817
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$6,623	\$5,001
Instruction - Supplies	\$10,152	\$9,601
Instructional Resources	\$19,573	\$18,193
School Based Course Material Fees Allocation	\$19,573	\$18,193
Media Library Books	\$1,000	\$1,000
Textbooks	\$1,000	\$1,000
Equipment and Furniture	\$3,500	\$4,000
School Generated Funds Expense	\$83,309	\$61,207
School Generated Funds Allocation	\$83,309	\$61,207
Total Supplies	\$125,157	\$100,002
% of Expenditures	6%	5%

Total Expenditures	\$1,949,028	\$1,906,041
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$1,949,028	\$1,906,041
Total Expenditures	\$1,949,028	\$1,906,041
Variance	\$0	(\$1)

Sch 52 - St. Mary's School - Taber

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$172,150	\$168,930
Teacher Allocation	\$1,474,240	\$1,461,932
Teacher Factor	14.25 FTE	14.25 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$30,139	\$30,139
Teacher Factor	14.25 FTE	14.25 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Base Resource Allocation	\$3,000	\$3,000
Elementary Resource Allocation	\$6,000	\$5,550
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment Gr 4-6	40.00 FTE	37.00 FTE
Junior High Resource Allocation	\$15,520	\$13,440
Junior High Resource Allocation Rate	\$160	\$160
FTE Enrolment Gr 7-9	97.00 FTE	84.00 FTE
High School Resource Allocation	\$15,390	\$21,090
High School Resource Allocation Rate	\$190	\$190
Total Grade 10-12 Enrolment	81 students	111 students
Rural School Travel Allocation	\$3,278	\$3,278
School Based Course Material Fees Allocation	\$65,270	\$39,425
School Generated Funds Allocation	\$205,141	\$199,615
Total Site Allocation	\$1,990,128	\$1,946,399
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,990,128	\$1,946,399
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$1,514,206	\$1,501,932
% of Expenditures	76%	77%

Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$132,148	\$128,926
% of Expenditures	7%	7%

Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$33,004	\$32,995
% of Expenditures	2%	2%

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Advertising	\$1,000	\$500
Blueprints / Spice	\$1,000	\$1,000
Community Staff Relations	\$1,270	\$3,500
Postage	\$200	\$750

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Printing / Binding	\$5,000	\$5,000
Professional Development	\$3,000	\$3,000
Staff Appreciation	\$280	
Telephone	\$1,000	\$1,000
Travel	\$0	\$900
Rural School Admin Travel	\$3,278	\$3,278
Rural School Travel Allocation	\$3,278	\$3,278
Total Contracted / General Services	\$16,028	\$18,928
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$1,000	\$0
Instruction - Supplies	\$21,831	\$23,077
Instructional Resources	\$65,270	\$39,425
School Based Course Material Fees Allocation	\$65,270	\$39,425
Media Library Books	\$500	\$500
Equipment and Furniture	\$1,000	\$1,000
School Generated Funds Expense	\$205,141	\$199,615
School Generated Funds Allocation	\$205,141	\$199,615
Total Supplies	\$294,742	\$263,617
% of Expenditures	15%	14%

Total Expenditures	\$1,990,128	\$1,946,399
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$1,990,128	\$1,946,399
Total Expenditures	\$1,990,128	\$1,946,399
Variance	\$0	\$0

Sch 53 - St. Michael School - Pincher Creek

Revenue and Allocations to Budget Center

Site Allocation	2021 2022 Operating Budget	2020 2021 Operating Budget
School Administration Base Allocation	\$191,881	\$187,937
Teacher Allocation	\$1,732,879	\$1,923,595
Teacher Factor	16.75 FTE	18.75 FTE
Teacher Average Salary & Benefits	\$103,455	\$102,592
Substitute Teacher Allocation	\$35,426	\$39,656
Teacher Factor	16.75 FTE	18.75 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
System Instructional Support Allocation	\$0	\$6,000
Base Resource Allocation	\$8,200	\$8,200
Elementary Resource Allocation	\$19,800	\$23,550
Elementary Resource Allocation Rate	\$150	\$150
FTE Enrolment ECS-Gr3	66.00 FTE	79.00 FTE
FTE Enrolment Gr 4-6	66.00 FTE	78.00 FTE
Junior High Resource Allocation	\$10,720	\$12,640
Junior High Resource Allocation Rate	\$160	\$160
FTE Enrolment Gr 7-9	67.00 FTE	79.00 FTE
High School Resource Allocation	\$11,020	\$11,020
High School Resource Allocation Rate	\$190	\$190
Total Grade 10-12 Enrolment	58 students	58 students
Rural School Travel Allocation	\$5,722	\$5,722
School Based Course Material Fees Allocation	\$24,340	\$21,195
School Generated Funds Allocation	\$133,580	\$137,225
Total Site Allocation	\$2,173,568	\$2,376,740
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,173,568	\$2,376,740
---	--------------------	--------------------

Expenditures

Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Certificated Staff	\$1,772,845	\$1,963,595
% of Expenditures	82%	83%
Non-Certificated Staff	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Non-Certificated Staff	\$151,879	\$147,935
% of Expenditures	7%	6%
Personnel	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Personnel	\$41,157	\$49,906
% of Expenditures	2%	2%
Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Blueprints / Spice	\$500	\$1,000
Community Staff Relations	\$4,630	\$5,000

Contracted / General Services	2021 2022 Operating Budget	2020 2021 Operating Budget
Postage	\$800	\$1,500
Printing / Binding	\$6,000	\$8,000
Professional and Technical Fees	\$1,000	\$1,000
Professional Development	\$2,000	\$2,000
Staff Appreciation	\$370	
Telephone	\$2,000	\$4,000
Travel	\$3,000	\$5,000
Rural School Admin Travel	\$5,722	\$5,722
Rural School Travel Allocation	\$5,722	\$5,722
Total Contracted / General Services	\$26,022	\$33,222
% of Expenditures	1%	1%

Supplies	2021 2022 Operating Budget	2020 2021 Operating Budget
Admin - Supplies	\$3,499	\$3,499
Classroom resource to Support Curriculum	\$5,083	\$5,000
Instruction - Supplies	\$5,500	\$5,500
Instructional Resources	\$24,340	\$21,195
School Based Course Material Fees Allocation	\$24,340	\$21,195
Textbooks	\$5,100	\$5,100
Equipment and Furniture	\$4,563	\$4,563
School Generated Funds Expense	\$133,580	\$137,225
School Generated Funds Allocation	\$133,580	\$137,225
Total Supplies	\$181,665	\$182,082
% of Expenditures	8%	8%

Total Expenditures	\$2,173,568	\$2,376,740
---------------------------	--------------------	--------------------

Summary

	2021 2022 Operating Budget	2020 2021 Operating Budget
Total Revenues and Allocations To Budget	\$2,173,568	\$2,376,740
Total Expenditures	\$2,173,568	\$2,376,740
Variance	\$0	\$0