



Holy Spirit
CATHOLIC SCHOOL DIVISION

OPERATING BUDGET

2023 / 2024

September 1, 2023 – August 31, 2024

Approved May 24, 2023

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Secretary Treasurer

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Executive Summary

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

“We respect and protect God’s creation.”

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

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

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

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

“We are open and transparent.”

The 2023/2024 operating budget has been developed within the guidelines of the *Funding Manual for School Authorities 2023/24 School Year*, produced by Alberta Education. Ignoring capital revenue, funding provided through the Alberta Education Funding Framework, accounts for 81% of the School Division’s annual operating revenue. The Alberta Government’s funding and assurance model was designed to provide flexible, stable, and predictable funding to enable local planning and decision-making. This approach to funding uses a weighted moving average (WMA) of enrolment over three school years to calculate funding. The premise is that it allows boards to plan and budget in advance, rather than waiting for student enrolment to be finalized on September 30 each year. The disadvantage to this is that it penalizes School Divisions with growing enrolment. Furthermore, if enrolments are less than estimated, funding is clawed back.

The School Division received a finalized funding profile and funding commitment letter from Alberta Education on April 24, 2023.

The following illustrates the different grants within the Funding Framework:

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

Alberta Education's funding commitment for 2023/2024 is \$53,901,357. Operational Funding for 2022/2023, adjusted for additional enrolment and the teacher salary settlement is \$51,835,936. Therefore, the overall increase in the funding framework of \$2,065,421 is 3.98%.

Funding for 2023/2024 will not be sufficient to support current increases in costs including salary increases and grid movement for teachers and support staff, benefits costs, insurance, utilities, and other software licensing costs. All things being equal, the funding shortfall for 2023/2024 is approximately \$1.9 million. This shortfall will be mitigated in the following manner:

- The reduction of services, contracts and supplies;
- The reduction of programs;
- The reduction in teaching and support staff;
- The use of operating reserves.



Education Planning & Board Strategic Priorities

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

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

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

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



Key Priorities and Goals: 2023 - 2026

Strengthening Our Catholic Faith

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

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

Living Truth and Reconciliation

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

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

Belonging In Our Diverse Community

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

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

Learning Through Quality Teaching

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

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



2023/2024 Operating Budget Highlights

Government of Alberta Funding Framework Revenue Assumptions

One of the goals of Alberta Education's Funding and Assurance Model is to provide predictable funding. For 2023/2024, the Government announced the following Funding Framework grant **rate** increases:

- Base Instruction: 6%
- Services and Supports: 10%
- School Nutrition: 20%
- Plant Operations and Maintenance: 2.9% WMA, 5% space
- System Administration: .05%

Further to the above, a new Classroom Complexity grant will be added to Services and Supports funding, and an updated Transportation model will be introduced. Transportation funding, which may be used solely for student transportation, is expected to increase by as much as 18.23%.

The COVID Mitigation Funding and Bridge Funding will be eliminated in 2023/2024.

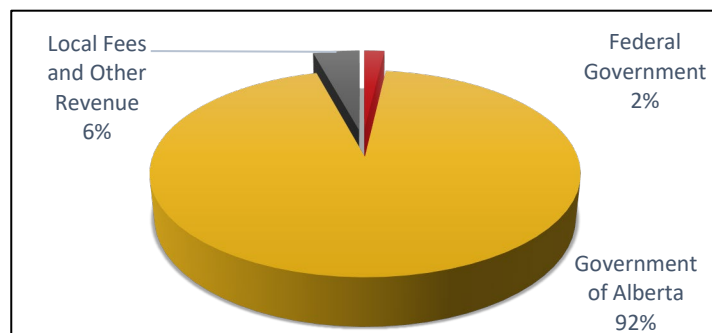
A separate grant will be provided to pay for the teacher salary settlement. It should be noted that this grant does not provide for grid movement.

Final funding increases in each of the above areas will vary based on the weighted moving average.

Sources of Revenue

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

federally funded First Nations students who live on reserves and attend school in either Pincher Creek or Lethbridge. Local fees and other revenue, which make up 6% of total revenue, consist of Early Learning Program fees, transportation fees, school fees, interest revenue, facility rental revenue, and other school generated funds. The budget for local fees and revenues also reflects estimates for donations and school-based fundraising activities. These estimates are based on current fundraising projects as well as historical data. As illustrated on the following page, overall revenue for 2023/2024 will increase by \$3.6 million or 5.7%.

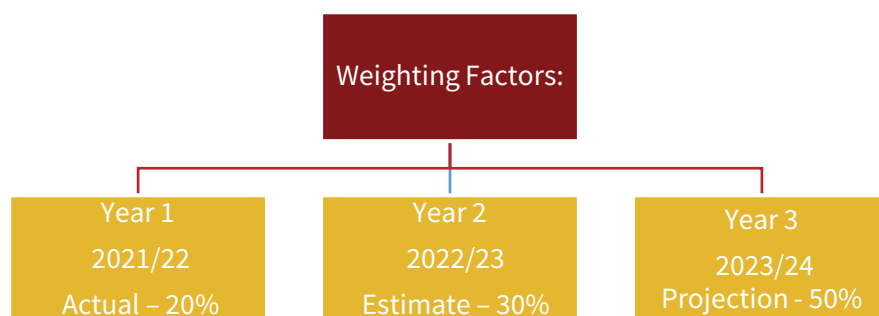


Budgeted Revenue

Revenue Category	Budget 2023/2024	Budget 2022/2023	Change	% change
Alberta Education and Alberta Infrastructure	\$ 61,399,777	\$ 58,960,650	\$ 2,439,127	4.14%
Other - Government of Alberta	370,175	245,620	124,555	50.71%
Federal Government and First Nations	1,338,400	1,106,350	232,050	20.97%
Fees	2,041,891	1,421,819	620,072	43.61%
Sales of Services and Products	598,400	777,458	(179,058)	-23.03%
Investment Income	400,000	120,000	280,000	233.33%
Gifts and Donations	180,000	275,000	(95,000)	-34.55%
Rental of Facilities	75,000	75,000	0	0.00%
Fundraising	250,000	300,000	(50,000)	-16.67%
Other Revenue	364,000	123,125	240,875	195.63%
TOTAL REVENUES	\$ 67,017,643	\$ 63,405,022	\$ 3,612,621	5.70%

Enrolment

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



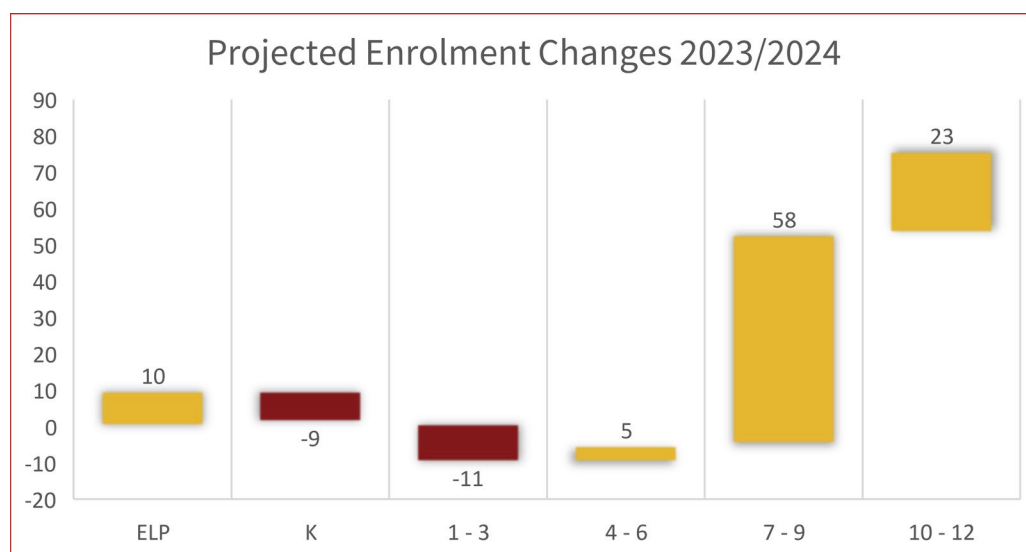
Estimates for the 2023/2024 enrolment were made in the first week of January and submitted to Alberta Education. The deadline for this submission is early as it is before registration for the new year has opened and before individual school Principals have begun estimating their enrolments for the next year.

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

Grade	WMA		
	2021/2022	2022/2023	2023/2024
ECS	534.40	475.90	467.50
1 - 9	3,306.50	3,343.90	3,363.60
10 - 12	1,037.90	1,004.30	1,036.70
Small Rural School	80.50	77.80	65.10

2023/2024 Enrolment Projection

Including our funded Early Learning Program children, the school division is expecting 5,143 [2022 – 5,067] students in September 2023. This is a predicted increase of 76 students or 1.48%. The chart below illustrates the increases or decreases at each division level.



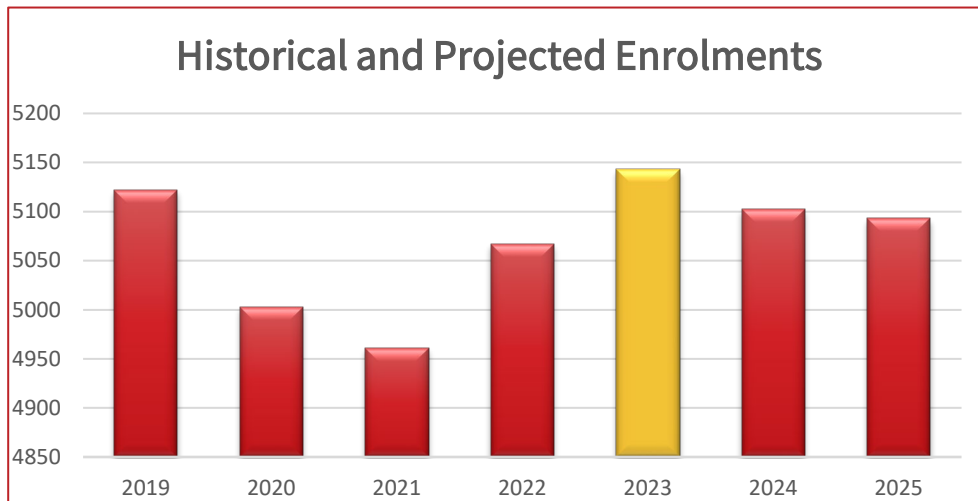
Enrolment by School

School	Budget 30-Sep-23		Actual 30-Sep-22		Headcount Change	Headcount % Change
	Headcount	FTE	Headcount	FTE		
CARE	11.00	8.00	5.00	5.00	6.00	54.55%
Catholic Central High	928.00	928.00	918.00	918.00	10.00	1.08%
Ecole St. Mary	376.00	351.00	363.00	341.00	13.00	3.46%
Father Leonard Van Tighem	655.00	637.50	624.00	607.00	31.00	4.73%
Our Lady of The Assumption	167.00	158.00	167.00	157.50	0.00	0.00%
St. Catherine	195.00	190.00	189.00	182.00	6.00	3.08%
St. Francis Junior High	532.00	532.00	531.00	531.00	1.00	0.19%
St. Joseph	296.00	285.50	295.00	280.00	1.00	0.34%
St. Mary - Taber	200.00	200.00	214.00	214.00	(14.00)	-7.00%
St. Michael's - Bow Island	66.00	63.50	64.00	62.50	2.00	3.03%
St. Michael's - Pincher Creek	278.00	264.00	275.00	261.00	3.00	1.08%
St. Patrick Fine Arts	256.00	245.00	271.00	261.00	(15.00)	-5.86%
St. Patrick - Taber	201.00	186.00	191.00	173.00	10.00	4.98%
St. Paul	238.00	224.00	231.00	218.00	7.00	2.94%
St. Teresa of Calcutta	361.00	341.00	372.00	350.50	(11.00)	-3.05%
The Children of St. Martha	205.00	184.00	203.00	182.50	2.00	0.98%
Trinity Learning Centre	55.00	55.00	41.00	41.00	14.00	25.45%
Early Learning Program	123.00	61.50	113.00	56.50	10.00	8.13%
	<u>5,143.00</u>	<u>4,914.00</u>	<u>5,067.00</u>	<u>4,841.50</u>	<u>76.00</u>	<u>1.48%</u>

The above enrolment represents provincially and federally funded students. Not included above are up to 20 full-time fee-paying international students. We also anticipate an additional 211 fee-paying Early Learning Program children. Total enrolment is therefore expected to be 5,374 [2022/2023 – 5,304].

Enrolment Projections

Overall enrolment is projected to be stable for the next three years with minimal increases or decreases each year. Enrolment variations are expected to be uneven, particularly in West Lethbridge, where enrolment continues to rise, particularly within the Father Leonard Van Tighem School boundary. The new West Lethbridge elementary school, located in the Piers subdivision is expected to open in 2025 or 2026.



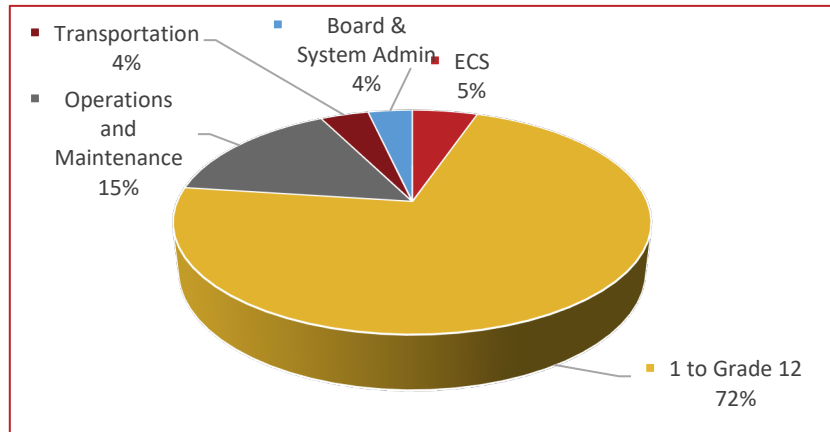
Budgeted Schedule of Program Operations

For the Year Ending August 31

REVENUES	Budget 2023/2024							Budget 2022/2023
	Instruction		Operations and	Transportation	System Administration	External Services	TOTAL	TOTAL
	ECS	Grade 1 to 12	Maintenance					
(1) Alberta Education	\$3,157,292	\$ 36,771,181	\$ 5,894,510	\$ 2,662,499	\$ 2,398,595	\$ -	\$50,884,077	\$50,960,650
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ 3,915,700	\$ -	\$ -	\$ -	\$ 3,915,700	\$ 1,400,000
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ 370,175	\$ -	\$ -	\$ -	\$ -	\$ 370,175	\$ 245,620
(5) Federal Government and First Nations	\$ -	\$ 1,338,400	\$ -	\$ -	\$ -	\$ -	\$ 1,338,400	\$ 1,106,350
(6) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000
(10) Fees	\$ -	\$ 2,041,891	\$ -	\$ -	\$ -	\$ -	\$ 2,041,891	\$ 1,421,819
(11) Sales of services and products	\$ 210,000	\$ 388,400	\$ -	\$ -	\$ -	\$ -	\$ 598,400	\$ 777,458
(12) Investment income	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 120,000
(13) Gifts and donations	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 275,000
(14) Rental of facilities	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
(15) Fundraising	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 300,000
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17) Other	\$ -	\$ 264,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 364,000	\$ 123,125
(18) TOTAL REVENUES	\$3,367,292	\$ 48,604,047	\$ 9,985,210	\$ 2,662,499	\$ 2,398,595	\$ -	\$67,017,643	\$63,405,022
EXPENSES								
(19) Certificated salaries	\$1,360,448	\$ 26,803,254			\$ 373,529	\$ -	\$28,537,231	\$27,619,787
(20) Certificated benefits	\$ 209,055	\$ 6,867,566			\$ 85,912	\$ -	\$ 7,162,533	\$ 7,166,169
(21) Non-certificated salaries and wages	\$1,323,539	\$ 6,892,080	\$ 2,045,979	\$ 74,494	\$ 1,019,623	\$ -	\$11,355,715	\$10,763,337
(22) Non-certificated benefits	\$ 495,398	\$ 2,441,586	\$ 611,107	\$ 21,976	\$ 297,008	\$ -	\$ 3,867,075	\$ 3,627,789
(23) SUB - TOTAL	\$3,388,440	\$ 43,004,486	\$ 2,657,086	\$ 96,470	\$ 1,776,072	\$ -	\$50,922,554	\$49,177,082
(24) Services, contracts and supplies	\$ 211,212	\$ 6,245,259	\$ 3,412,424	\$ 2,566,029	\$ 664,465	\$ -	\$13,099,389	\$11,598,270
(25) Amortization of supported tangible capital assets	\$ -	\$ -	\$ 3,915,700	\$ -	\$ -	\$ -	\$ 3,915,700	\$ 3,915,700
(26) Amortization of unsupported tangible capital assets	\$ -	\$ -	\$ 519,000	\$ -	\$ -	\$ -	\$ 519,000	\$ 300,000
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ 84,405	\$ -	\$ -	\$ -	\$ 84,405	\$ 61,105
(29) Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32) Other interest and finance charges	\$ -	\$ 25,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 27,000	\$ 27,000
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(35) TOTAL EXPENSES	\$3,599,652	\$ 49,274,745	\$10,588,615	\$ 2,662,499	\$ 2,442,537	\$ -	\$68,568,048	\$65,079,157
(36) OPERATING SURPLUS (DEFICIT)	\$ (232,360)	\$ (670,698)	\$ (603,405)	\$ -	\$ (43,942)	\$ -	\$ (1,550,405)	\$ (1,674,135)

Amortization of unsupported tangible capital assets and amortization of unsupported ARO tangible capital assets have no effect on accumulated operating reserves. Adjusting for these two amounts totaling \$603,405 [2022/2023 – \$361,105] the operating deficit is \$947,000 [2022/2023 –\$1,313,030].

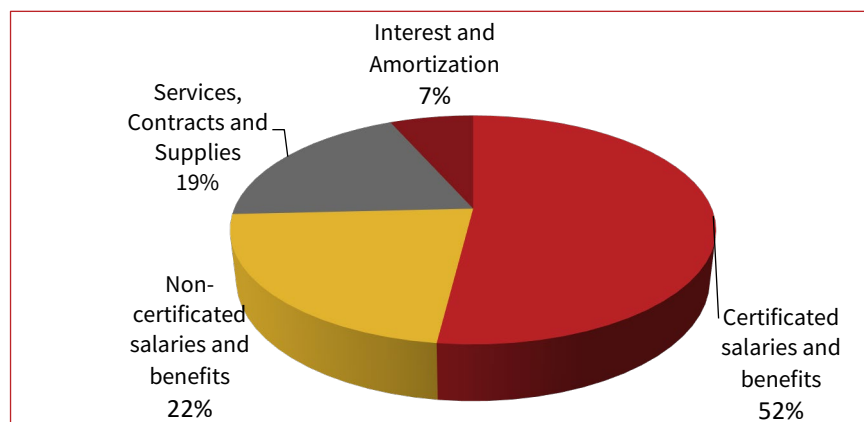
The chart illustrates budgeted expenditures in each area.



Expenses by Object

In 2023/2024, the School Division will spend 74.23% [Budget 2022/2023 – 75.57%] of its operating expenditures on salaries and benefits for both certificated and non-certificated staff.

	Budget 2023 / 2024		Budget 2022 / 2023		Variance	% Var
Certificated salaries and benefits	\$ 35,699,764	52.06%	\$ 34,785,956	53.45%	\$ 803,666	2.31%
Non-certificated salaries and benefits	15,222,790	22.20%	14,391,126	22.11%	831,664	5.78%
Services, Contracts and Supplies	13,098,531	19.10%	11,598,270	17.82%	1,500,261	12.94%
Interest and Amortization	4,546,105	6.63%	4,303,805	6.61%	242,300	5.63%
	<u>\$ 68,567,048</u>	<u>100.00%</u>	<u>\$ 65,079,157</u>	<u>100.00%</u>	<u>\$3,377,891</u>	<u>5.19%</u>

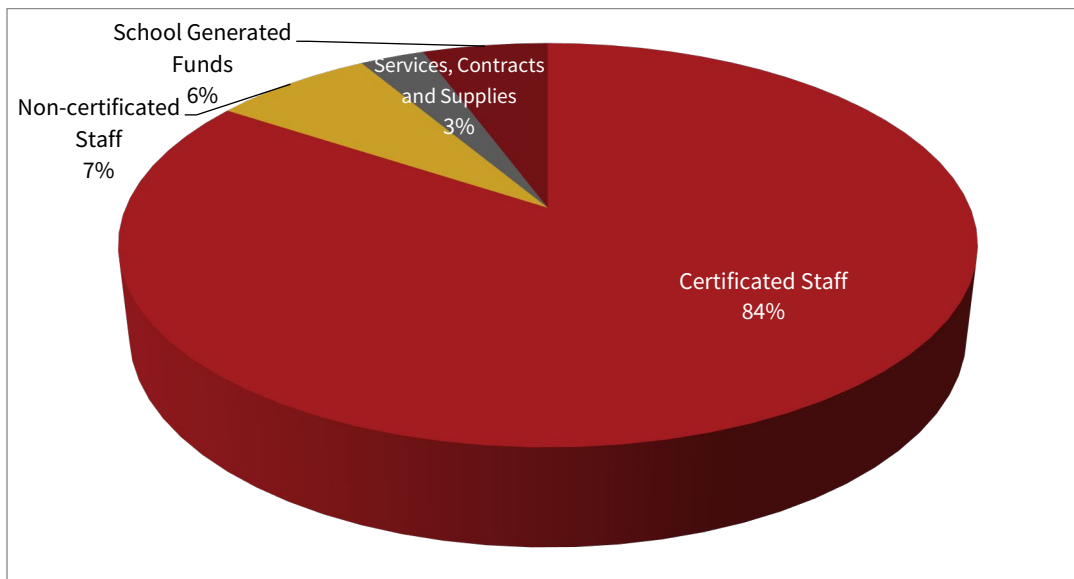


School Site Budgets

	Budget 2023/2024		Budget 2022/2023		Variance	% Var
Certificated Staff	\$29,902,299	84.32%	\$28,469,081	84.23%	\$1,433,218	5.03%
Non-certificated Staff	2,378,857	6.71%	2,438,285	7.21%	(59,428)	-2.44%
Services, Contracts & Supplies	1,009,561	2.85%	985,572	2.92%	23,989	2.43%
School Generated Funds	2,170,946	6.12%	1,905,933	5.64%	265,013	13.90%
	<u>\$35,461,663</u>	<u>100.00%</u>	<u>\$33,798,871</u>	<u>100.00%</u>	<u>\$ 1,662,792</u>	<u>4.92%</u>

Salaries and benefits continue to be the single largest expenditure of the school division. At the school level salaries and benefits amount to 91.03% [2022/2023 - 91.44%] of basic programming expenditures.

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



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

Allocation of Resources to Schools

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

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



Centrally Managed Instruction Budgets

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

Religious Education

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

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

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



First Nations, Métis, and Inuit Education

12.4% of the student population of the Holy Spirit Catholic School Division self-declares as First Nations, Métis, or Inuit. Of these, approximately 116 students live on-reserve, and 559 students live off-reserve. Current division and provincial data indicate that, while we are making good gains, the First Nations, Métis, and Inuit student population is not experiencing the same levels of student success as all Alberta students. This budget serves to address our goal of ensuring First Nations, Métis, and Inuit student success within a learning environment that respects and values the history, culture, and contributions of our Indigenous peoples.

Through the leadership of the Director of Religious Education, students and staff will be supported by the work of the Coordinator of First Nations, Métis, and Inuit Education. This budget also includes 7 First Nations, Métis, and Inuit Support Workers who provide ongoing support in schools. They work directly with First Nations, Métis, and Inuit students and families by helping to facilitate the implementation of necessary supports to ensure student success. They also enhance teacher capacity as they help classroom teachers include First Nations, Metis, and Inuit content and perspectives across the curriculum for the benefit of all students. Due to provincial underfunding and increasing costs, two of three full time equivalent certificated grad coach positions will be suspended in the 2023/2024 school year.

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



Learning Services

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

During the 2022/2023 school year, teachers were provided opportunities to collaborate on professional learning goals of their own choosing. The Division hosted two Collaboration Days which allowed teachers the opportunity to foster collaborative relationships with colleagues from throughout the School Division, focusing on topics of their own interest. Our Division Curriculum Committee met twice during the year, once to continue planning for new curriculum implementation. Grade level meetings

were held throughout the year to support K-6 teachers with new curriculum implementation, as well as planning for new curriculum for 2023/24. We were also able to support many teachers in attending professional learning sessions which directly supported their own professional development goals. Session topics included (but were not limited to) Disciplinary Literacy, Triangulating Assessment, training with the University of Florida Literacy Institute (UFLI), as well as many others.

During the 2023/2024 school year, Learning Services will continue to support teacher collaboration and growth in teaching for conceptual understanding in preparation for the full implementation of the new 4-6 English Language Arts & Literature and Mathematics Curriculum, as well as the K-3 French Language Arts & Literature Curriculum. To support ongoing collaboration and planning, regular Grade Level Meetings will be hosted throughout the school year in all elementary grades that will be implementing the new curriculum.

Division Collaboration Days will continue to provide teachers the opportunity to engage in self-directed professional learning with their colleagues, while providing focused professional learning opportunities in the areas of assessment and numeracy. We will also continue to support and learn together with our division's Curriculum Committee and STEM Committee. Professional learning for our administrators will continue around instructional leadership to support all learners.

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



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

French Language Project

Federal funding allocations for each Alberta school authority from the Official Languages in Education Protocol were posted to the Alberta Education website on April 3, 2023. Holy Spirit will receive \$70,850 for French Immersion and FSL Programs for the 2023/2024 school year. This amount is down from 2022/2023 but it is also subject to change following the signing of the bilateral agreement between our province and the federal government in Fall 2023. The funding is based on student enrollment in French programs and as a result, most of the funding is allocated to French Immersion. Our French & International Consultant will meet with French Immersion administrators to discuss needs. Holy Spirit must submit a commitment form to the Official Languages Department by the end of June which will detail how the funds will be spent. We have also applied to receive funding for up to two French Language Assistants through the Odyssey Program.

International Education

As of May 3, 2023, the Holy Spirit International Student Program has accepted 11 full-year fee-paying students, 11 three-month students and 1 four-month student for the 2023/2024 school year. Students will arrive from Brazil, Japan, Spain, Vietnam, and Nigeria. Registration remains open and we believe we will reach a minimum of 20.0 FTE.

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

Once again, our hope this year is to place international students in all four Holy Spirit High Schools to grow the program and so that all our communities benefit from this culturally enriching experience. Beginning in 2023/2024, schools that participate in the Holy Spirit International Student Program will receive \$400 for each full-year international student they accept. This funding, which comes out of the tuition dollars collected from international students, is to serve as an incentive to participate in the program.

Support Services

Support Services provides multi-faceted divisional support to schools. The majority of this budget is dedicated to human resource personnel such as Educational Assistants that work within schools to support student learning. The 2023/2024 school year will include approximately 126 FTE Education Assistants, as well as a multi-disciplinary team consisting of Speech Language Pathologists, Intervention Support Team, Home Visitation Facilitators and a Family Enhancement Facilitator who are all 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, complexity, and variety of student needs. We also provide a meaningful inclusive experience for students with highly complex needs. In addition to allocation of Education Assistants the Support Service Budget provides divisional educational specialization to support schools. Division supports include:

English Language Learning

Holy Spirit Catholic Schools continue to experience growing numbers of students with a wide variety of English Language proficiency and requiring support with learning the English language. Many students enter our schools with no prior exposure to or instruction in the English language. Supports in the 2023/24 school year for English as an Additional Language (EAL) learners include 1.0 English as an Additional Language Coordinator who supports schools with necessary assessment and intake for families new to Canada, directly supports teachers in completing EAL 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.



24.6% (1,331) of students within the Holy Spirit Catholic School division identify as English as Additional Language Learners. 651 students are Canadian born and 680 students were born outside Canada. In order to meet the substantial divisional needs of our English Language Learners, for the 2023/24 school year the English Language Learning team will include 1.0 FTE English Language Learning Coordinator, 1.0 FTE full-time certified teacher and 6 FTE Educational Assistants. The team will offer many different kinds of programming and frequent face to face support in order to assist English as an Additional Language (EAL) Learners with the opportunity to develop English skills while also advancing academically.

Division Behaviour Support Team

At times families require extensive support navigating systems outside of education. The Family Enhancement Facilitator works divisionally with families to connect them with any external support that could help the family to stabilize and move toward better functioning. The Family Enhancement Facilitator works with families to build capacity, enhance stability through wraparound services, and

then provides a warm transfer of trust back to the school-based supports. Attendance and participation in monthly professional case consultations provides a collaborative approach with Family School Liaison Counsellors and community agencies.

Southwest Collaborative Support Services

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

Early Learning

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



Extension of the Early Learning Team

The Early Learning Team provides support to Early Learning and Kindergarten children and as a result of a 2020/2021 mandate change with Alberta Health Services, the team is also responsible for speech and language therapy in addition to providing support for teachers and families to children who qualify from Grades 1 through 12. The budget for the 2023/24 school year will support an Early Learning Team consisting of 3.5 FTE Speech Language Pathologists, 2.0 FTE Early Learning Family Facilitators, 1.5 FTE Early Learning Lead Teachers and a Supervisor of Early Learning.

Program Unit Funding

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

Mental Health and Wellbeing

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

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

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

Family School Liaison Counsellors

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

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

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

Program services are divided into four categories:

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

Family First Program

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

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

Mental Health Capacity Building

Mental and emotional wellness can be developed and nurtured through promotion and prevention efforts. Mental Health Capacity Building/Family First Facilitators work within schools to provide universal strategies that introduce and apply mental health wellness concepts that children, youth and families can adopt and integrate into daily routines and activities. Adoption of these wellness strategies contribute to overall increase in



mental wellness and quality of life as well as a decrease in stigma associated with seeking help when struggling with maintaining mental health.

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

Mental Health in School Pilot Project

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

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

Common School Instructional Support Costs

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

Technology

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



Plant Operations and Maintenance

Provincial funding for Plant Operations and Maintenance for 2023/2024 will increase by 6.44% over the prior year. This will result in a \$313,842 increase to \$5,187,693 [2022/2023 - \$4,873,851]. Funding comes from the Operations and Maintenance Grant, as part of the School Division's operational funding for the year. Additional funding for this budget will come from facility rental income.

Also included in the Plant Operations and Maintenance budget is the allocation for Infrastructure, Maintenance, and Renewal (IMR). The budget for IMR is equal to the estimated annual revenue from the government and does not consider any carryover from prior years. IMR Funding for 2023/2024 will be \$706,817 [2022/2023 - \$707,732]. Unused prior year funding will also be added to this budget after the end of the 2022/2023 fiscal year. To reduce the cost of IMR projects, the School Division undertakes a significant amount of work using its own personnel. Therefore, wages and benefits for one trades person are allocated to this budget. Every three years, the Board of Trustees approves a comprehensive Three-Year IMR Expenditure Plan. The School Division will also receive \$360,950 [2022/2023 - \$488,917] in Capital Maintenance and Renewal Funding in 2023/2024. Due to the capital nature of this funding, it does not appear in the operating budget.

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

Capital and Debt Services

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

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



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

Transportation

The Alberta Government will introduce a new transportation funding model in September 2023 that includes reduced walk limits for students. Currently, school divisions must provide for transportation for students living 2.4 km or more from their designated schools. The new model will require school divisions to provide for transportation for K-6 students living 1.0 from their school of attendance and for students in grades 7-12 living 2 km or more from their school of attendance. School divisions will have until September 2024 to fully implement the new requirements. The reduced walk limits will result in more funding for transportation.

Holy Spirit Catholic School Division currently transports elementary students in Lethbridge who live 1.2 km or more from their designated school for a fee. We also have limited fee-paying provisions for transportation to St. Patrick Fine Arts Elementary School and St. Francis Junior High School as fine arts programs of choice. Given we will now receive funding to transport these students, no fees will be charged beginning in 2023/2024.

We are working to fully implement the new distance requirements for September 2024.

Beginning September 2023, Transportation funding will become a targeted grant that must be used for the purpose it is allocated and cannot be transferred to support other program areas. The Fuel Price Contingency program will continue. Its purpose is to offset high fuel costs and is calculated monthly.

Estimated funding for transportation for 2023/2024 is \$2,662,499 [2022/2023 - \$2,251,938]. Funding will be finalized in November once the transportation funding grant has been submitted.

Board Governance and System Administration

The System Administration Grant is targeted funding to cover governance and school division central administration costs. Holy Spirit Catholic School Division will receive a 2.88% increase to this grant for 2023/2024 with funding of \$2,398,595 [2022/2023 - \$2,331,427]. This is 3.56% of total operating expenses. Rising costs in wages, benefits, for both trustees and staff, as well as insurance and utilities, necessitate the use of \$45,497 [2022/2023 - \$44,525] of operating reserves to balance this budget.

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

System Administration encompasses the overall management of administration and educational leadership of the division at the system or central office level; primarily the responsibility of the offices

of the Superintendent of Schools, Secretary Treasurer, Deputy Superintendent, and related non-certificated staff. Allocations in this area include all operational costs associated with the running of the School Division's central office, including those related to business administration, financial operations, risk management, information technology management, human resources, and planning of the school system at the system level.

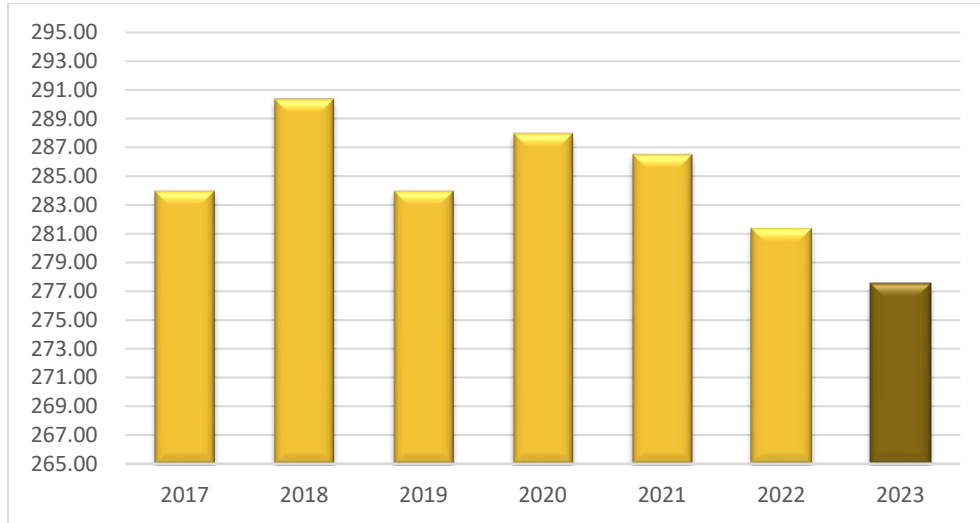
Staffing

Despite an anticipated increase in enrolment of 76 students for 2023/2024, teaching staff will be reduced overall by 4.79 FTE. Non-certificated staff will be reduced by 5.31 FTE. The staff reductions are the direct result of insufficient funding increases to cover the cost of increasing wages and benefits.

	Budget 2023/2024	Actual 2022/2023	Actual 2021/2022
<i>Certificated Staff</i>			
School Based	268.56	272.35	277.55
Non-School Based	9.00	9.00	9.00
Total Certificate Staff	277.56	281.35	286.55
Percentage change	-1.37%	-1.85%	-0.50%
<i>Non-certificated Staff</i>			
Instructional - Education Assistants	125.75	128.56	124.09
Instructional - Other non-certificated	79.10	82.50	82.86
Plant Operations & Maintenance	34.35	33.85	37.00
Transportation	1.0	0.40	-
Administration	9.80	10.00	10.00
Total non-certificated Staff FTE	250.00	255.31	253.95
Percentage change	-2.12%	0.53%	3.20%
<i>Total Staff</i>	527.56	536.66	540.50
	-1.70%	-0.71%	

Variation in Number of Teacher Staff

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



Number of Certificated Staff to Students

Year	Certificated staff	Certificated staff to students
2017	284.00	17.65
2018	290.40	17.49
2019	284.00	18.04
2020	288.00	17.37
2021	286.55	17.31
2022	281.35	18.01
2023	277.56	18.53

Operating Reserves

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

Operating reserves for the year ending August 31, 2022, were \$4,039,289 [2021 - \$5,003,196]. This includes \$673,598 [2021 - \$672,834] that is directly attributable to and restricted for activities generated by our schools. The adjusted operating reserve balance on August 31, 2022 was therefore \$3,365,691.

In March 2022, Alberta Education announced that effective August 31, 2023, school jurisdictions will have mandated minimum and maximum operating reserve balances. The minimum reserve balance will be 1% and the maximum operating reserve balance will be between 3.15% and 4.95%. For the Holy Spirit Catholic School Division, our reserve maximum, as confirmed by Alberta Education, is 3.79%. Using our 2022 Audited Financial Statements, this means the School Division's minimum reserve balance is \$633,000 and maximum reserve balance is approximately \$2,399,210. Since the minimum and maximum reserve balances are based on annual expenditures, the minimum and maximum reserve balances on August 31, 2024 are estimated to be \$679,000 and \$2,600,000 respectively.

To be able to mitigate the impact of rising costs, \$947,000 will be transferred from operating reserves to cover the shortfall.

	Balance	Estimated Use Reserves	Proposed Transfers to Instruction	Proposed Budget	Estimated Balance
	31-Aug-22	2022/2023	2022/2023	2023/2024	31-Aug-24
Instruction	\$ 569,470	\$ (1,314,412)	\$ 1,006,856	\$ (901,503)	\$ (639,589)
Plant Operations & Maintenance	1,397,712	-	-	-	1,397,712
Transportation	1,006,856		(1,006,856)	-	-
Administration	391,653	(44,525)	-	(45,497)	301,631
	\$ 3,365,691	\$ (1,358,937)	\$ -	\$ (947,000)	\$ 1,059,754
School Generated Funds	673,598	-	-		673,598
Total	\$ 4,039,289	\$ (1,358,937)	\$ -	\$ (947,000)	\$ 1,733,352

Capital Reserves and Board Funded Capital Expenditures

The following are capital requirements identified for the 2023/2024 fiscal year:

Maintenance Department	Board & System Administration	Support Services	Technology	Instruction
<ul style="list-style-type: none"> • 2 maintenance vehicles • Life-cycle replacement of maintenance equipment 	<ul style="list-style-type: none"> • Security cameras for St. Basil's CEC 	<ul style="list-style-type: none"> • Natural playground enhancement to the Early Learning Centre 	<ul style="list-style-type: none"> • Student Technology Evergreening • PD Centre technology upgrade • School Technology modernizations (previously approved) 	<ul style="list-style-type: none"> • Automated sub call-out system

The estimated total cost of these capital purchases is \$783,000 as follows:

Maintenance Department	\$ 240,000
Board & System Administration	40,000
Support Services	10,000
Technology	425,000
Instruction	68,000
	<u>\$ 783,000</u>

Effect on capital reserves:

Balance August 31, 2022	\$ 2,720,102
2022/2023 capital expenditures	<u>(837,000)</u>
Ending Balance, August 31, 2023	\$ 2,183,102
2023/2024 Capital Expenditures	<u>(783,000)</u>
Estimated Balance, August 31, 2024	<u>\$ 1,100,102</u>

Asset Retirement Obligations

School jurisdictions were required to adopt the new Public Sector Accounting Standard (PSAS) PS 3280 – Asset Retirement Obligations (ARO) effective September 1, 2022. An asset retirement obligation is a liability set up in accounting records to recognize the cost to remediate, or abate hazardous materials such as asbestos, lead paint and vermiculite. Without actually performing the work, it is difficult to know what exists and the costs associated with remediating such materials. We do know that materials used to build schools prior to 1996 most likely contained some form of hazardous material that will need to be abated once disturbed. Alberta Education, in consultation with Alberta Infrastructure, recommended school jurisdictions use a rate of \$208 per square meter to calculate their ARO. Through extensive work, Holy Spirit Catholic School Division estimated its asset retirement obligation to be \$4.3 million. The value of this liability to August 31, 2022 was \$2.6 million. The remainder will be amortized over the next twenty years at a rate of approximately \$85,000 per year. This will have no effect on the School Division's operating or capital reserves, but rather will affect the investment in capital assets.



Detailed Budgets

Budget Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

Holy Spirit Roman Catholic Separate School Division

Revenue and Allocations to Budget Center

Base Instruction	2023 - 2024 Operating Budget	2022 2023 Budget
Base Instruction Funding - ECS	\$1,517,533	\$1,457,358
Base Instruction Funding 1 - 9	\$21,836,895	\$20,134,754
Base Instruction Funding 10 -12	\$7,614,247	\$6,928,355
Rural Small Schools Funding	\$663,772	\$757,500
Outreach Program Revenue	\$100,000	\$150,000
Total Base Instruction	\$31,732,447	\$29,427,967
% of Revenue and Allocations to Budget Center	47%	45%

Services & Supports	2023 - 2024 Operating Budget	2022 2023 Budget
Program Unit Funding	\$880,605	\$824,550
Moderate Language Delay Grant (Pre-K & SLS K)	\$57,200	\$60,000
Specialized Learning Supports	\$4,217,081	\$3,778,303
Specialized Learning Support - Kindergarten (Severe)	\$701,954	\$647,390
First Nations, Metis and Inuit Education	\$843,895	\$815,278
English as an Additional Language Funding	\$767,778	\$636,060
Refugee Student Funding	\$255,310	\$243,650
Classroom Complexity	\$277,253	
Total Services & Supports	\$8,001,076	\$7,005,231
% of Revenue and Allocations to Budget Center	12%	11%

Schools	2023 - 2024 Operating Budget	2022 2023 Budget
Operations & Maintenance Grant	\$5,187,693	\$4,873,851
Supernet	\$163,200	\$163,200
Transportation Grant	\$2,662,499	\$2,251,938
Infrastructure Maintenance and Renewal Funding	\$706,817	\$707,732
Total Schools	\$8,720,209	\$7,996,721
% of Revenue and Allocations to Budget Center	13%	12%

Community Funding	2023 - 2024 Operating Budget	2022 2023 Budget
Socio-Economic Status	\$963,485	\$970,999
Geographic Funding	\$805,185	\$801,519
School Nutrition Program Funding	\$233,000	\$200,000
Total Community Funding	\$2,001,670	\$1,972,518
% of Revenue and Allocations to Budget Center	3%	3%

Jurisdiction Funding	2023 - 2024 Operating Budget	2022 2023 Budget
System Administration Funding	\$2,398,595	\$2,331,427
Teacher Agreement Funding	\$1,047,360	
Total Jurisdiction Funding	\$3,445,955	\$2,331,427
% of Revenue and Allocations to Budget Center	5%	4%

Bridge Funding	2023 - 2024 Operating Budget	2022 2023 Budget
Bridge/COVID Mitigation Support	\$0	\$2,921,856

Bridge Funding	2023 - 2024 Operating Budget	2022 2023 Budget
Total Bridge Funding	\$0	\$2,921,856
% of Revenue and Allocations to Budget Center	0%	5%

Other Provincial Priority Targeted Funding	2023 - 2024 Operating Budget	2022 2023 Budget
Integrated School Support Program	\$140,000	
Mental Health Student Access Grant	\$412,960	
New Curriculum Implementation Funding	\$189,510	
City of Lethbridge Grant	\$124,000	\$123,125
Dual Credit Start Up Grant	\$15,000	\$25,000
FNMI Project Grant	\$2,000	\$4,830
Total Other Provincial Priority Targeted Funding	\$883,470	\$152,955
% of Revenue and Allocations to Budget Center	1%	0%

Other Provincial Support Funding	2023 - 2024 Operating Budget	2022 2023 Budget
Barons-Eureka Health Unit Revenue	\$6,518	\$12,620
Mental Health Capacity Grant	\$323,657	\$317,000
Pincher Creek Family Support Revenue	\$40,000	\$21,000
Teachers Retirement Fund Revenue	\$2,815,000	\$3,200,000
Total Other Provincial Support Funding	\$3,185,175	\$3,550,620
% of Revenue and Allocations to Budget Center	5%	5%

Federal Funding	2023 - 2024 Operating Budget	2022 2023 Budget
French Language Instruction	\$34,400	\$34,400
French Language Project	\$113,850	\$20,000
First Nations Federal Tuition	\$1,338,400	\$1,106,350
Total FTE First Nations Enrolment	120 students	102 students
Federal First Nations Tuition Rate	\$11,200.00	\$10,900.00
Total Federal Funding	\$1,486,650	\$1,160,750
% of Revenue and Allocations to Budget Center	2%	2%

Capital Block	2023 - 2024 Operating Budget	2022 2023 Budget
Amortization of Capital Allocation	\$3,915,700	\$3,915,700
Capital Interest	\$100,000	\$0
Total Capital Block	\$4,015,700	\$3,915,700
% of Revenue and Allocations to Budget Center	6%	6%

Local Revenues & Fees	2023 - 2024 Operating Budget	2022 2023 Budget
Pre-K Tuition	\$210,000	\$210,000
Transportation fees	\$0	\$40,000
Facility Rentals	\$75,000	\$75,000
Interest Revenue	\$400,000	\$120,000
International Student Fees	\$388,400	\$372,000
School Based Course Materials Fees	\$335,933	\$288,930
Total Local Revenues & Fees	\$1,409,333	\$1,105,930
% of Revenue and Allocations to Budget Center	2%	2%

School Generated Funds	2023 - 2024 Operating Budget	2022 2023 Budget
Gifts and Donations	\$180,000	\$275,000
Fees	\$1,705,958	\$1,288,347
Fundraising	\$250,000	\$300,000
Total School Generated Funds	\$2,135,958	\$1,863,347

School Generated Funds	2023 - 2024 Operating Budget	2022 2023 Budget
% of Revenue and Allocations to Budget Center	3%	3%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus Deficit Carryforward	\$947,000	\$1,313,030
Surplus/Deficit Carryforward	\$947,000	\$1,313,030
Total Previous Year	\$947,000	\$1,313,030
% of Revenue and Allocations to Budget Center	1%	2%

Total Revenue and Allocations to Budget Center	\$67,964,643	\$64,718,052
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$31,958,205	\$30,680,498
% of Expenditures	47%	47%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$15,089,992	\$14,258,732
% of Expenditures	22%	22%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$3,874,497	\$4,237,852
% of Expenditures	6%	7%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$23,250	\$42,200
Bank Charges	\$27,000	\$27,000
Blueprints / Spice	\$6,858	\$8,558
Board Meeting Lunches	\$500	\$500
Board Retreat / Str. Plan	\$500	\$500
Car Allowance	\$115,770	\$106,245
Community Staff Relations	\$85,171	\$76,643
Cultural Activities	\$9,200	\$0
Curriculum Development	\$186,600	\$101,661
Dual Credit Startup Expenses	\$15,000	\$25,000
Dues and Fees	\$689,722	\$704,618
External Committees	\$5,040	\$8,000
Homestay Fees	\$126,000	\$128,000
Insurance Premiums	\$625,000	\$560,000
Legal	\$22,500	\$30,500
Meetings	\$500	\$500
Postage	\$20,700	\$21,599
Printing / Binding	\$145,640	\$139,996
Professional and Technical Fees	\$194,744	\$198,033
Professional Development	\$421,845	\$328,303
Purchased Service	\$749,503	\$489,778
Rentals	\$500	\$500
Repairs and Maintenance	\$310,000	\$327,000
Staff Appreciation	\$6,921	\$5,611
Supernet Access	\$163,200	\$163,200

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Telephone	\$92,351	\$90,390
Transport	\$2,515,679	\$2,208,976
Transportation	\$5,902	\$4,902
Travel	\$154,565	\$160,764
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
IMR expenditures	\$531,817	\$532,732
Health and Safety Coordinator Expenses	\$2,000	\$2,000
Total Contracted / General Services	\$7,274,534	\$6,514,265
% of Expenditures	11%	10%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$98,700	\$107,819
Classroom resource to Support Curriculum	\$15,372	\$16,103
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$292,881	\$278,120
Instructional Resources	\$300,945	\$252,842
School Based Course Material Fees Allocation	\$300,945	\$252,842
Media Library Books	\$6,950	\$8,950
Media Periodical / Print Material	\$650	\$800
School Nutrition Program Expense	\$233,000	\$200,000
School Nutrition Program Allocation	\$233,000	\$200,000
Supplies	\$627,667	\$490,149
Technology Expenses	\$3,450	\$450
Textbooks	\$28,614	\$31,822
Equipment and Furniture	\$116,040	\$114,539
School Generated Funds Expense	\$2,170,946	\$1,905,933
School Generated Funds Allocation	\$2,170,946	\$1,905,933
Total Supplies	\$3,896,215	\$3,408,527
% of Expenditures	6%	5%

Utilities	2023 - 2024 Operating Budget	2022 2023 Budget
Electricity	\$1,141,000	\$990,000
Gas	\$551,000	\$450,000
Water, Sewer and Garbage	\$163,500	\$152,550
Total Utilities	\$1,855,500	\$1,592,550
% of Expenditures	3%	2%

Transfers	2023 - 2024 Operating Budget	2022 2023 Budget
Transfer to / from Capital	\$100,000	\$109,922
Total Transfers	\$100,000	\$109,922
% of Expenditures	0%	0%

Capital and Debt Services	2023 - 2024 Operating Budget	2022 2023 Budget
Amortization of Capital Assets Expense	\$3,915,700	\$3,915,700
Total Capital and Debt Services	\$3,915,700	\$3,915,700
% of Expenditures	6%	6%

Total Expenditures	\$67,964,643	\$64,718,046
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$67,964,643	\$64,718,052
Total Expenditures	\$67,964,643	\$64,718,046
Variance	\$0	\$6

Budget Group Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

Instruction Summary

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
City of Lethbridge Grant Allocation	\$124,000	\$123,125
City of Lethbridge Grant	\$124,000	\$123,125
FNMI Project Allocation	\$2,000	\$4,830
FNMI Project Grant	\$2,000	\$4,830
International Student Allocation	\$358,400	\$340,000
Mental Health Student Access Allocation	\$412,960	
Mental Health Student Access Grant	\$412,960	
Pre-K Tuition Allocation	\$210,000	\$210,000
ELP Allocation Factor	1.00 factor	1.00 factor
Pre-K Tuition	\$210,000	\$210,000
Classroom Complexity Allocation	\$277,253	
Dual Credit Grant Allocation	\$15,000	\$25,000
Dual Credit Start Up Grant	\$15,000	\$25,000
EAL Allocation	\$669,882	\$595,989
French Language Project Allocation	\$113,850	\$20,000
French Language Project	\$113,850	\$20,000
Inclusive Education Allocation	\$4,217,081	\$3,778,303
Mental Health Capacity Grant Allocation	\$323,657	\$317,000
Mental Health Capacity Grant	\$323,657	\$317,000
Moderate Language Delay (Pre-K, SLS K) Allocation	\$57,200	\$60,000
Moderate Language Delay Grant (Pre-K & SLS K)	\$57,200	\$60,000
School Administration Base Allocation	\$3,022,139	\$3,035,445
School Nutrition Program Allocation	\$233,000	\$200,000
School Nutrition Program Funding	\$233,000	\$200,000
Specialized Learning Support - Kindergarten Allocation	\$701,954	\$647,390
Specialized Learning Support - Kindergarten (Severe)	\$701,954	\$647,390
Student Health Initiative Allocation	\$46,518	\$33,620
SHIP Factor	0.746 Factor	0.746 Factor
Barons-Eureka Health Unit Revenue	\$6,518	\$12,620
Pincher Creek Family Support Revenue	\$40,000	\$21,000
Regional Collaborative Service Delivery Funding	\$0	\$0
Summer School Allocation	\$28,000	\$28,000
Supernet Allocation	\$163,200	\$163,200
Teacher Allocation	\$28,955,707	\$27,646,210
Teacher Factor	262.56 FTE	264.75 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Teachers Retirement Fund Allocation	\$2,815,000	\$3,200,000
Teachers Retirement Fund Revenue	\$2,815,000	\$3,200,000
Outreach Program Allocation	\$100,000	\$140,256

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Substitute Teacher Allocation	\$560,966	\$547,256
Teacher Factor	257.56 FTE	258.75 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
System Instructional Support Allocation	\$2,081,465	\$2,304,840
Technology Program Allocation	\$773,198	\$783,494
New Curriculum Implementation Allocation	\$189,510	
New Curriculum Implementation Funding	\$189,510	
Integrated School Support Program Allocation	\$140,000	
Integrated School Support Program	\$140,000	
FNMI Allocation	\$825,414	\$815,278
FNMI Factor (Off Reserve)	0.9781 Factor	1.0000 Factor
First Nations, Metis and Inuit Education	\$843,895	\$815,278
ECS Regular Allocation	\$315,328	\$297,136
ECS Regular Allocation Rate	\$3,032.00	\$3,032.00
ECS Enrolment	104 students	98 students
ECS Mild & Moderate Allocation	\$144,626	\$144,626
ECS Mild & Mod Allocation Rate	\$1,364.40	\$1,364.40
ECS Mild Moderate Enrolment	106 students	106 students
ECS PUF Allocation	\$880,605	\$824,550
Base Resource Allocation	\$27,280	\$30,780
Elementary Resource Allocation	\$355,390	\$359,455
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	1,352.50 FTE	1,301.00 FTE
FTE Enrolment Gr 4-6	1,186.00 FTE	1,178.00 FTE
Junior High Resource Allocation	\$163,940	\$166,750
Junior High Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 7-9	1,171.00 FTE	1,150.00 FTE
High School Resource Allocation	\$175,925	\$187,510
High School Resource Allocation Rate	\$155	\$170
Total Grade 10-12 Enrolment	1,135 students	1,103 students
Rural School Travel Allocation	\$20,556	\$20,556
School Based Course Material Fees Allocation	\$300,945	\$252,842
School Generated Funds Allocation	\$2,170,946	\$1,905,933
Total	\$51,972,895	\$49,209,374
% of Revenue and Allocations to Budget Center	98%	97%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$901,503	\$1,268,505
Total	\$901,503	\$1,268,505
% of Revenue and Allocations to Budget Center	2%	3%

Total Revenue and Allocations to Budget Center	\$52,874,398	\$50,477,879
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$31,498,765	\$30,235,035
% of Expenditures	60%	60%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$11,145,505	\$10,533,152
% of Expenditures	21%	21%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$3,748,797	\$4,112,152
% of Expenditures	7%	8%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$7,750	\$16,700
Bank Charges	\$25,000	\$25,000
Blueprints / Spice	\$6,858	\$8,558
Car Allowance	\$103,270	\$90,745
Community Staff Relations	\$45,171	\$36,643
Cultural Activities	\$9,200	\$0
Curriculum Development	\$186,600	\$101,661
Dual Credit Startup Expenses	\$15,000	\$25,000
Dues and Fees	\$581,217	\$594,918
Homestay Fees	\$126,000	\$128,000
Insurance Premiums	\$10,000	\$10,000
Meetings	\$500	\$500
Postage	\$19,950	\$20,849
Printing / Binding	\$145,640	\$139,996
Professional and Technical Fees	\$23,924	\$29,400
Professional Development	\$386,345	\$293,803
Purchased Service	\$652,922	\$432,778
Rentals	\$500	\$500
Staff Appreciation	\$6,921	\$5,611
Supernet Access	\$163,200	\$163,200
Telephone	\$37,101	\$34,440
Transportation	\$5,902	\$4,902
Travel	\$83,065	\$82,164
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
Total	\$2,662,592	\$2,265,924
% of Expenditures	5%	4%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$90,750	\$96,854
Classroom resource to Support Curriculum	\$15,372	\$16,103
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$292,881	\$278,120
Instructional Resources	\$300,945	\$252,842
School Based Course Material Fees Allocation	\$300,945	\$252,842
Media Library Books	\$6,950	\$8,950
Media Periodical / Print Material	\$150	\$300
School Nutrition Program Expense	\$233,000	\$200,000
School Nutrition Program Allocation	\$233,000	\$200,000
Supplies	\$459,641	\$315,776
Technology Expenses	\$3,450	\$450
Textbooks	\$28,614	\$31,822
Equipment and Furniture	\$115,040	\$113,539

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
School Generated Funds Expense	\$2,170,946	\$1,905,933
School Generated Funds Allocation	\$2,170,946	\$1,905,933
Total	\$3,718,739	\$3,221,689
% of Expenditures	7%	6%

Transfers	2023 - 2024 Operating Budget	2022 2023 Budget
Transfer to / from Capital	\$100,000	\$109,922
Total	\$100,000	\$109,922
% of Expenditures	0%	0%

Total Expenditures	\$52,874,398	\$50,477,874
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$52,874,398	\$50,477,879
Total Expenditures	\$52,874,398	\$50,477,874
Variance	\$0	\$5

Budget Group Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

Early Learning Programs

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Pre-K Tuition Allocation	\$210,000	\$210,000
ELP Allocation Factor	1.00 factor	1.00 factor
Pre-K Tuition	\$210,000	\$210,000
ESL Allocation	\$25,000	\$79,508
Moderate Language Delay (Pre-K, SLS K) Allocation	\$57,200	\$60,000
Moderate Language Delay Grant (Pre-K & SLS K)	\$57,200	\$60,000
ECS Regular Allocation	\$315,328	\$297,136
ECS Regular Allocation Rate	\$3,032.00	\$3,032.00
ECS Enrolment	104 students	98 students
ECS PUF Allocation	\$880,605	\$824,550
Total	\$1,488,133	\$1,471,194
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,488,133	\$1,471,194
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$110,282	\$156,636
% of Expenditures	7%	11%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$1,224,616	\$1,165,445
% of Expenditures	82%	79%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$30,145	\$27,145
Professional Development	\$15,759	\$14,759
Purchased Service	\$60,722	\$46,006
Telephone	\$9,500	\$7,000
Total	\$116,126	\$94,910
% of Expenditures	8%	6%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Supplies	\$28,109	\$49,203
Equipment and Furniture	\$9,000	\$5,000
Total	\$37,109	\$54,203
% of Expenditures	2%	4%

Total Expenditures	\$1,488,133	\$1,471,194
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$1,488,133	\$1,471,194
Total Expenditures	\$1,488,133	\$1,471,194
Variance	\$0	\$0

Budget Group Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

K - Grade 12

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget		2022 2023 Budget	
City of Lethbridge Grant Allocation		\$124,000		\$123,125
City of Lethbridge Grant	\$124,000		\$123,125	
FNMI Project Allocation		\$2,000		\$4,830
FNMI Project Grant	\$2,000		\$4,830	
International Student Allocation		\$358,400		\$340,000
Mental Health Student Access Allocation		\$412,960		
Mental Health Student Access Grant	\$412,960			
Classroom Complexity Allocation		\$277,253		
Dual Credit Grant Allocation		\$15,000		\$25,000
Dual Credit Start Up Grant	\$15,000		\$25,000	
EAL Allocation		\$644,882		\$516,481
French Language Project Allocation		\$113,850		\$20,000
French Language Project	\$113,850		\$20,000	
Inclusive Education Allocation		\$4,217,081		\$3,778,303
Mental Health Capacity Grant Allocation		\$323,657		\$317,000
Mental Health Capacity Grant	\$323,657		\$317,000	
School Administration Base Allocation		\$3,022,139		\$3,035,445
School Nutrition Program Allocation		\$233,000		\$200,000
School Nutrition Program Funding	\$233,000		\$200,000	
Specialized Learning Support - Kindergarten Allocation		\$701,954		\$647,390
Specialized Learning Support - Kindergarten (Severe)	\$701,954		\$647,390	
Student Health Initiative Allocation		\$46,518		\$33,620
SHIP Factor	0.746 Factor		0.746 Factor	
Barons-Eureka Health Unit Revenue	\$6,518		\$12,620	
Pincher Creek Family Support Revenue	\$40,000		\$21,000	
Regional Collaborative Service Delivery Funding	\$0		\$0	
Summer School Allocation		\$28,000		\$28,000
Supernet Allocation		\$163,200		\$163,200
Teacher Allocation		\$28,955,707		\$27,646,210
Teacher Factor	262.56 FTE		264.75 FTE	
Teacher Average Salary & Benefits	\$110,282		\$104,424	
Teachers Retirement Fund Allocation		\$2,815,000		\$3,200,000
Teachers Retirement Fund Revenue	\$2,815,000		\$3,200,000	
Outreach Program Allocation		\$100,000		\$140,256
Substitute Teacher Allocation		\$560,966		\$547,256
Teacher Factor	257.56 FTE		258.75 FTE	
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE		9.00 Days/FTE	
Teacher Substitute Daily Rate	\$242.00		\$235.00	
System Instructional Support Allocation		\$2,081,465		\$2,304,840
Technology Program Allocation		\$773,198		\$783,494

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
New Curriculum Implementation Allocation	\$189,510	
New Curriculum Implementation Funding	\$189,510	
Integrated School Support Program Allocation	\$140,000	
Integrated School Support Program	\$140,000	
FNMI Allocation	\$825,414	\$815,278
FNMI Factor (Off Reserve)	0.9781 Factor	1.0000 Factor
First Nations, Metis and Inuit Education	\$843,895	\$815,278
ECS Mild & Moderate Allocation	\$144,626	\$144,626
ECS Mild & Mod Allocation Rate	\$1,364.40	\$1,364.40
ECS Mild Moderate Enrolment	106 students	106 students
Base Resource Allocation	\$27,280	\$30,780
Elementary Resource Allocation	\$355,390	\$359,455
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	1,352.50 FTE	1,301.00 FTE
FTE Enrolment Gr 4-6	1,186.00 FTE	1,178.00 FTE
Junior High Resource Allocation	\$163,940	\$166,750
Junior High Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 7-9	1,171.00 FTE	1,150.00 FTE
High School Resource Allocation	\$175,925	\$187,510
High School Resource Allocation Rate	\$155	\$170
Total Grade 10-12 Enrolment	1,135 students	1,103 students
Rural School Travel Allocation	\$20,556	\$20,556
School Based Course Material Fees Allocation	\$300,945	\$252,842
School Generated Funds Allocation	\$2,170,946	\$1,905,933
Total	\$50,484,762	\$47,738,180
% of Revenue and Allocations to Budget Center	98%	97%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$901,503	\$1,268,505
Total	\$901,503	\$1,268,505
% of Revenue and Allocations to Budget Center	2%	3%

Total Revenue and Allocations to Budget Center	\$51,386,265	\$49,006,685
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$31,388,482	\$30,078,400
% of Expenditures	61%	61%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$9,920,889	\$9,367,707
% of Expenditures	19%	19%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$3,748,797	\$4,112,152
% of Expenditures	7%	8%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$7,750	\$16,700

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Bank Charges	\$25,000	\$25,000
Blueprints / Spice	\$6,858	\$8,558
Car Allowance	\$73,125	\$63,600
Community Staff Relations	\$45,171	\$36,643
Cultural Activities	\$9,200	\$0
Curriculum Development	\$186,600	\$101,661
Dual Credit Startup Expenses	\$15,000	\$25,000
Dues and Fees	\$581,217	\$594,918
Homestay Fees	\$126,000	\$128,000
Insurance Premiums	\$10,000	\$10,000
Meetings	\$500	\$500
Postage	\$19,950	\$20,849
Printing / Binding	\$145,640	\$139,996
Professional and Technical Fees	\$23,924	\$29,400
Professional Development	\$370,586	\$279,044
Purchased Service	\$592,200	\$386,772
Rentals	\$500	\$500
Staff Appreciation	\$6,921	\$5,611
Supernet Access	\$163,200	\$163,200
Telephone	\$27,601	\$27,440
Transportation	\$5,902	\$4,902
Travel	\$83,065	\$82,164
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
Total	\$2,546,466	\$2,171,014
% of Expenditures	5%	4%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$90,750	\$96,854
Classroom resource to Support Curriculum	\$15,372	\$16,103
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$292,881	\$278,120
Instructional Resources	\$300,945	\$252,842
School Based Course Material Fees Allocation	\$300,945	\$252,842
Media Library Books	\$6,950	\$8,950
Media Periodical / Print Material	\$150	\$300
School Nutrition Program Expense	\$233,000	\$200,000
School Nutrition Program Allocation	\$233,000	\$200,000
Supplies	\$431,532	\$266,573
Technology Expenses	\$3,450	\$450
Textbooks	\$28,614	\$31,822
Equipment and Furniture	\$106,040	\$108,539
School Generated Funds Expense	\$2,170,946	\$1,905,933
School Generated Funds Allocation	\$2,170,946	\$1,905,933
Total	\$3,681,630	\$3,167,486
% of Expenditures	7%	6%

Transfers	2023 - 2024 Operating Budget	2022 2023 Budget
Transfer to / from Capital	\$100,000	\$109,922
Total	\$100,000	\$109,922

Transfers	2023 - 2024 Operating Budget	2022 2023 Budget
% of Expenditures	0%	0%

Total Expenditures	\$51,386,265	\$49,006,680
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$51,386,265	\$49,006,685
Total Expenditures	\$51,386,265	\$49,006,680
Variance	\$0	\$5

Budget Group Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

Plant Operations and Maintenance / Capital

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Operations and Maintenance Allocation	\$5,262,693	\$4,948,851
Amortization of Capital Assets Allocation	\$3,915,700	\$3,915,700
IMR Allocation	\$706,817	\$707,732
Infrastructure Maintenance and Renewal Funding	\$706,817	\$707,732
Capital Interest Allocation	\$100,000	
Capital Interest	\$100,000	
Total	\$9,985,210	\$9,572,283
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,985,210	\$9,572,283
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Expenditures

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$2,531,386	\$2,432,778
% of Expenditures	25%	25%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Caretaker Overtime	\$120,700	\$120,700
Maintenance Staff Overtime	\$5,000	\$5,000
Total	\$125,700	\$125,700
% of Expenditures	1%	1%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Dues and Fees	\$24,000	\$24,000
Insurance Premiums	\$484,000	\$440,000
Professional and Technical Fees	\$10,000	\$10,000
Purchased Service	\$51,581	\$15,000
Repairs and Maintenance	\$310,000	\$327,000
Telephone	\$45,000	\$45,000
Travel	\$3,000	\$3,000
IMR expenditures	\$531,817	\$532,732
Health and Safety Coordinator Expenses	\$2,000	\$2,000
Total	\$1,461,398	\$1,398,732
% of Expenditures	15%	15%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Supplies	\$166,026	\$172,373
Total	\$166,026	\$172,373
% of Expenditures	2%	2%

Utilities	2023 - 2024 Operating Budget	2022 2023 Budget
Electricity	\$1,100,000	\$950,000
Gas	\$525,000	\$430,000

Utilities	2023 - 2024 Operating Budget	2022 2023 Budget
Water, Sewer and Garbage	\$160,000	\$147,000
Total	\$1,785,000	\$1,527,000
% of Expenditures	18%	16%

Capital and Debt Services	2023 - 2024 Operating Budget	2022 2023 Budget
Amortization of Capital Assets Expense	\$3,915,700	\$3,915,700
Total	\$3,915,700	\$3,915,700
% of Expenditures	39%	41%

Total Expenditures	\$9,985,210	\$9,572,283
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$9,985,210	\$9,572,283
Total Expenditures	\$9,985,210	\$9,572,283
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

Transportation

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Transportation Allocation	\$2,662,499	\$2,251,938
Transportation Factor	1.00 Factor	1.00 Factor
Transportation Grant	\$2,662,499	\$2,251,938
Transportation Fee Allocation	\$0	\$40,000
Transportation fees	\$0	\$40,000
Total Site Allocation	\$2,662,499	\$2,291,938
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,662,499	\$2,291,938
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Expenditures

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$96,470	\$35,613
% of Expenditures	4%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Dues and Fees	\$600	\$600
Postage	\$250	\$250
Professional Development	\$2,500	\$2,500
Purchased Service	\$45,000	\$42,000
Transport	\$2,515,679	\$2,208,976
Total Contracted / General Services	\$2,564,029	\$2,254,326
% of Expenditures	96%	98%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Supplies	\$2,000	\$2,000
Total Supplies	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$2,662,499	\$2,291,939
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$2,662,499	\$2,291,938
Total Expenditures	\$2,662,499	\$2,291,939
Variance	\$0	(\$1)

Budget Group Report

Holy Spirit Roman Catholic Separate School Division

2023 - 2024 Operating Budget

Board Governance and System Administration

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Alberta Ed - System Administration Allocation	\$2,397,039	\$2,331,427
Total	\$2,397,039	\$2,331,427
% of Revenue and Allocations to Budget Center	98%	98%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$45,497	\$44,525
Total	\$45,497	\$44,525
% of Revenue and Allocations to Budget Center	2%	2%

Total Revenue and Allocations to Budget Center	\$2,442,536	\$2,375,952
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$459,441	\$445,463
% of Expenditures	19%	19%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total	\$1,316,631	\$1,257,190
% of Expenditures	54%	53%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$15,500	\$25,500
Bank Charges	\$2,000	\$2,000
Board Meeting Lunches	\$500	\$500
Board Retreat / Str. Plan	\$500	\$500
Car Allowance	\$12,500	\$15,500
Community Staff Relations	\$40,000	\$40,000
Dues and Fees	\$83,905	\$85,100
External Committees	\$5,040	\$8,000
Insurance Premiums	\$131,000	\$110,000
Legal	\$22,500	\$30,500
Postage	\$500	\$500
Professional and Technical Fees	\$160,820	\$158,633
Professional Development	\$33,000	\$32,000
Telephone	\$10,250	\$10,950
Travel	\$68,500	\$75,600
Total	\$586,515	\$595,283
% of Expenditures	24%	25%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$7,950	\$10,965
Media Periodical / Print Material	\$500	\$500
Equipment and Furniture	\$1,000	\$1,000
Total	\$9,450	\$12,465

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
% of Expenditures	0%	1%

Utilities	2023 - 2024 Operating Budget	2022 2023 Budget
Electricity	\$41,000	\$40,000
Gas	\$26,000	\$20,000
Water, Sewer and Garbage	\$3,500	\$5,550
Total	\$70,500	\$65,550
% of Expenditures	3%	3%

Total Expenditures	\$2,442,537	\$2,375,951
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$2,442,536	\$2,375,952
Total Expenditures	\$2,442,537	\$2,375,951
Variance	(\$1)	\$1

Budget Report

Holy Spirit Roman Catholic Separate School Division

2023 - 2024 Operating Budget

Board of Trustees

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Alberta Ed - System Administration Allocation	\$388,543	\$377,960
Total Site Allocation	\$388,543	\$377,960
% of Revenue and Allocations to Budget Center	98%	97%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$7,477	\$10,500
Total Previous Year	\$7,477	\$10,500
% of Revenue and Allocations to Budget Center	2%	3%

Total Revenue and Allocations to Budget Center	\$396,020	\$388,460
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Expenditures

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$217,925	\$184,896
% of Expenditures	55%	48%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$15,500	\$25,500
Board Meeting Lunches	\$500	\$500
Board Retreat / Str. Plan	\$500	\$500
Community Staff Relations	\$40,000	\$40,000
Dues and Fees	\$65,305	\$66,500
External Committees	\$5,040	\$8,000
Legal	\$0	\$3,000
Professional and Technical Fees	\$6,000	\$7,000
Travel	\$45,000	\$52,100
Total Contracted / General Services	\$177,845	\$203,100
% of Expenditures	45%	52%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$250	\$464
Total Supplies	\$250	\$464
% of Expenditures	0%	0%

Total Expenditures	\$396,020	\$388,460
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$396,020	\$388,460
Total Expenditures	\$396,020	\$388,460
Variance	\$0	\$0

Business Services

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Alberta Ed - System Administration Allocation	\$1,040,341	\$1,010,168
Total Site Allocation	\$1,040,341	\$1,010,168
% of Revenue and Allocations to Budget Center	99%	99%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$12,701	\$11,000
Total Previous Year	\$12,701	\$11,000
% of Revenue and Allocations to Budget Center	1%	1%

Total Revenue and Allocations to Budget Center	\$1,053,042	\$1,021,168
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Expenditures

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$674,522	\$665,510
% of Expenditures	64%	65%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Bank Charges	\$2,000	\$2,000
Car Allowance	\$1,500	\$4,500
Dues and Fees	\$10,600	\$10,600
Insurance Premiums	\$131,000	\$110,000
Legal	\$2,500	\$2,500
Postage	\$500	\$500
Professional and Technical Fees	\$122,920	\$120,808
Professional Development	\$15,000	\$14,000
Telephone	\$8,000	\$8,700
Travel	\$8,000	\$8,000
Total Contracted / General Services	\$302,020	\$281,608
% of Expenditures	29%	28%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$5,000	\$7,500
Equipment and Furniture	\$1,000	\$1,000
Total Supplies	\$6,000	\$8,500
% of Expenditures	1%	1%

Utilities	2023 - 2024 Operating Budget	2022 2023 Budget
Electricity	\$41,000	\$40,000
Gas	\$26,000	\$20,000
Water, Sewer and Garbage	\$3,500	\$5,550
Total Utilities	\$70,500	\$65,550
% of Expenditures	7%	6%

Total Expenditures	\$1,053,042	\$1,021,168
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$1,053,042	\$1,021,168
Total Expenditures	\$1,053,042	\$1,021,168
Variance	\$0	\$0

Human Resources

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Alberta Ed - System Administration Allocation	\$463,033	\$451,935
Total Site Allocation	\$463,033	\$451,935
% of Revenue and Allocations to Budget Center	98%	98%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$7,822	\$8,640
Total Previous Year	\$7,822	\$8,640
% of Revenue and Allocations to Budget Center	2%	2%

Total Revenue and Allocations to Budget Center	\$470,855	\$460,575
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$222,346	\$214,223
% of Expenditures	47%	47%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$174,659	\$168,276
% of Expenditures	37%	37%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$5,500	\$5,500
Dues and Fees	\$2,000	\$2,000
Legal	\$20,000	\$25,000
Professional and Technical Fees	\$31,900	\$30,825
Professional Development	\$7,000	\$7,000
Telephone	\$750	\$750
Travel	\$5,500	\$5,500
Total Contracted / General Services	\$72,650	\$76,575
% of Expenditures	15%	17%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$1,200	\$1,501
Total Supplies	\$1,200	\$1,501
% of Expenditures	0%	0%

Total Expenditures	\$470,855	\$460,575
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$470,855	\$460,575
Total Expenditures	\$470,855	\$460,575
Variance	\$0	\$0

Office of the Superintendent

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Alberta Ed - System Administration Allocation	\$505,122	\$491,364
Total Site Allocation	\$505,122	\$491,364
% of Revenue and Allocations to Budget Center	97%	97%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$17,497	\$14,385
Total Previous Year	\$17,497	\$14,385
% of Revenue and Allocations to Budget Center	3%	3%

Total Revenue and Allocations to Budget Center	\$522,619	\$505,749
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$237,095	\$231,240
% of Expenditures	45%	46%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$249,524	\$238,509
% of Expenditures	48%	47%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$5,500	\$5,500
Dues and Fees	\$6,000	\$6,000
Professional Development	\$11,000	\$11,000
Telephone	\$1,500	\$1,500
Travel	\$10,000	\$10,000
Total Contracted / General Services	\$34,000	\$34,000
% of Expenditures	7%	7%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$1,500	\$1,500
Media Periodical / Print Material	\$500	\$500
Total Supplies	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$522,619	\$505,749
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$522,619	\$505,749
Total Expenditures	\$522,619	\$505,749
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division

2023 - 2024 Operating Budget

First Nations Metis Inuit Education

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
System Instructional Support Allocation	\$0	\$74,593
FNMI Allocation	\$825,414	\$815,278
FNMI Factor (Off Reserve)	0.9781 Factor	1.0000 Factor
First Nations, Metis and Inuit Education	\$843,895	\$815,278
Total Site Allocation	\$825,414	\$889,871
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$825,414	\$889,871
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$245,999	\$442,957
% of Expenditures	30%	50%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$494,133	\$379,690
% of Expenditures	60%	43%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$11,775	\$14,000
Professional Development	\$5,000	\$5,000
Telephone	\$1,800	\$1,800
Travel	\$4,500	\$4,500
Total Contracted / General Services	\$23,075	\$25,300
% of Expenditures	3%	3%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$1,646	\$1,430
Supplies	\$60,561	\$40,493
Total Supplies	\$62,207	\$41,923
% of Expenditures	8%	5%

Total Expenditures	\$825,414	\$889,871
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$825,414	\$889,871
Total Expenditures	\$825,414	\$889,871
Variance	\$0	\$0

First Nations Metis Inuit Project Grants

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
FNMI Project Allocation FNMI Project Grant	\$2,000	\$4,830
Total Site Allocation	\$2,000	\$4,830
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,000	\$4,830
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Expenditures

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Purchased Service	\$2,000	\$4,830
Total Contracted / General Services	\$2,000	\$4,830
% of Expenditures	100%	100%

Total Expenditures	\$2,000	\$4,830
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$2,000	\$4,830
Total Expenditures	\$2,000	\$4,830
Variance	\$0	\$0

Religious Education Services

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
System Instructional Support Allocation	\$358,300	\$319,515
Total Site Allocation	\$358,300	\$319,515
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$358,300	\$319,515
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$182,036	\$173,949
% of Expenditures	51%	54%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$56,159	\$55,844
% of Expenditures	16%	17%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$2,500	\$2,500
Dues and Fees	\$8,900	\$8,936
Professional Development	\$45,940	\$37,127
Telephone	\$420	\$420
Travel	\$4,545	\$4,290
Total Contracted / General Services	\$62,305	\$53,273
% of Expenditures	17%	17%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$500	\$500
Instruction - Supplies	\$26,800	\$7,000
Supplies	\$30,500	\$28,950
Total Supplies	\$57,800	\$36,450
% of Expenditures	16%	11%

Total Expenditures	\$358,300	\$319,515
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$358,300	\$319,515
Total Expenditures	\$358,300	\$319,515
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

French Language Project

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
French Language Project Allocation	\$113,850	\$20,000
French Language Project	\$113,850	\$20,000
Total Site Allocation	\$113,850	\$20,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$113,850	\$20,000
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$55,141	
% of Expenditures	48%	

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$26,750	
% of Expenditures	23%	

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Purchased Service	\$31,959	\$20,000
Total Contracted / General Services	\$31,959	\$20,000
% of Expenditures	28%	100%

Total Expenditures	\$113,850	\$20,000
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$113,850	\$20,000
Total Expenditures	\$113,850	\$20,000
Variance	\$0	\$0

International Education

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
International Student Allocation	\$358,400	\$340,000
Total Site Allocation	\$358,400	\$340,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$358,400	\$340,000
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$135,716	\$129,686
% of Expenditures	38%	38%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$1,500	\$1,500
Cultural Activities	\$8,000	
Homestay Fees	\$126,000	\$128,000
Insurance Premiums	\$10,000	\$10,000
Meetings	\$500	\$500
Purchased Service	\$49,370	\$43,000
Telephone	\$700	\$700
Travel	\$22,000	\$22,000
Total Contracted / General Services	\$218,070	\$205,700
% of Expenditures	61%	60%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$4,614	\$4,614
Total Supplies	\$4,614	\$4,614
% of Expenditures	1%	1%

Total Expenditures	\$358,400	\$340,000
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$358,400	\$340,000
Total Expenditures	\$358,400	\$340,000
Variance	\$0	\$0

Learning Services

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Dual Credit Grant Allocation	\$15,000	\$25,000
Dual Credit Start Up Grant	\$15,000	\$25,000
Teacher Allocation	\$330,847	\$417,695
Teacher Factor	3.00 FTE	4.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
System Instructional Support Allocation	\$304,213	\$363,000
New Curriculum Implementation Allocation	\$189,510	
New Curriculum Implementation Funding	\$189,510	
Total Site Allocation	\$839,570	\$805,695
% of Revenue and Allocations to Budget Center	87%	100%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$127,000	\$0
Total Previous Year	\$127,000	\$0
% of Revenue and Allocations to Budget Center	13%	0%

Total Revenue and Allocations to Budget Center	\$966,570	\$805,695
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$538,317	\$512,482
% of Expenditures	56%	64%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$118,521	\$115,780
% of Expenditures	12%	14%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$8,300	\$8,300
Community Staff Relations	\$750	\$1,000
Curriculum Development	\$186,600	\$101,661
Dual Credit Startup Expenses	\$15,000	\$25,000
Dues and Fees	\$8,750	\$8,750
Professional Development	\$9,500	\$14,500
Telephone	\$1,920	\$1,920
Travel	\$11,000	\$10,400
Total Contracted / General Services	\$241,820	\$171,531
% of Expenditures	25%	21%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$502	\$900
Supplies	\$67,410	\$3,001
Equipment and Furniture	\$0	\$2,000
Total Supplies	\$67,912	\$5,901

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
% of Expenditures	7%	1%

Total Expenditures	\$966,570	\$805,695
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$966,570	\$805,695
Total Expenditures	\$966,570	\$805,695
Variance	\$0	\$1

Budget Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

English as an Additional Language

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
EAL Allocation	\$644,882	\$516,481
Total Site Allocation	\$644,882	\$516,481
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$644,882	\$516,481
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$245,999	\$234,110
% of Expenditures	38%	45%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$365,382	\$269,291
% of Expenditures	57%	52%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$5,250	\$1,500
Community Staff Relations	\$4,322	
Professional Development	\$3,500	\$1,000
Purchased Service	\$3,000	\$1,000
Telephone	\$2,000	\$500
Travel	\$5,430	\$5,430
Total Contracted / General Services	\$23,502	\$9,430
% of Expenditures	4%	2%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Instruction - Supplies	\$5,000	\$2,500
Supplies	\$5,000	\$1,150
Total Supplies	\$10,000	\$3,650
% of Expenditures	2%	1%

Total Expenditures	\$644,882	\$516,481
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$644,882	\$516,481
Total Expenditures	\$644,882	\$516,481
Variance	\$0	\$0

Family School Liaison Counsellors

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Inclusive Education Allocation	\$682,400	\$645,190
Student Health Initiative Allocation	\$46,518	\$33,620
SHIP Factor	0.746 Factor	0.746 Factor
Barons-Eureka Health Unit Revenue	\$6,518	\$12,620
Pincher Creek Family Support Revenue	\$40,000	\$21,000
Regional Collaborative Service Delivery Funding	\$0	\$0
Total Site Allocation	\$728,918	\$678,810
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$728,918	\$678,810
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Expenditures

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$693,418	\$643,310
% of Expenditures	95%	95%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$13,000	\$13,000
Dues and Fees	\$2,000	\$2,000
Professional Development	\$16,000	\$16,000
Telephone	\$4,000	\$4,000
Total Contracted / General Services	\$35,000	\$35,000
% of Expenditures	5%	5%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Instruction - Supplies	\$200	\$150
Supplies	\$300	\$350
Total Supplies	\$500	\$500
% of Expenditures	0%	0%

Total Expenditures	\$728,918	\$678,810
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$728,918	\$678,810
Total Expenditures	\$728,918	\$678,810
Variance	\$0	\$0

Mental Health Capacity Building

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Mental Health Capacity Grant Allocation Mental Health Capacity Grant	\$323,657	\$317,000
Total Site Allocation	\$323,657	\$317,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$323,657	\$317,000
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Expenditures

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$257,786	\$244,352
% of Expenditures	80%	77%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Purchased Service	\$65,871	\$72,648
Total Contracted / General Services	\$65,871	\$72,648
% of Expenditures	20%	23%

Total Expenditures	\$323,657	\$317,000
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$323,657	\$317,000
Total Expenditures	\$323,657	\$317,000
Variance	\$0	\$0

Support Services - Projects

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget		2022 2023 Budget	
City of Lethbridge Grant Allocation		\$124,000		\$123,125
City of Lethbridge Grant	\$124,000		\$123,125	
Mental Health Student Access Allocation		\$412,960		
Mental Health Student Access Grant	\$412,960			
School Nutrition Program Allocation		\$233,000		\$200,000
School Nutrition Program Funding	\$233,000		\$200,000	
Integrated School Support Program Allocation		\$140,000		
Integrated School Support Program	\$140,000			
Total Site Allocation		\$909,960		\$323,125
% of Revenue and Allocations to Budget Center		100%		100%

Total Revenue and Allocations to Budget Center	\$909,960	\$323,125
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Expenditures

Non-Certificated Staff	2023 - 2024 Operating Budget		2022 2023 Budget	
Total Non-Certificated Staff		\$441,385		\$108,435
% of Expenditures		49%		34%

Contracted / General Services	2023 - 2024 Operating Budget		2022 2023 Budget	
Car Allowance		\$8,000		
Community Staff Relations		\$8,000		
Purchased Service		\$200,000		\$0
Telephone		\$2,400		\$1,000
Travel		\$4,900		\$7,415
Total Contracted / General Services		\$223,300		\$8,415
% of Expenditures		25%		3%

Supplies	2023 - 2024 Operating Budget		2022 2023 Budget	
Admin - Supplies		\$12,275		\$6,275
School Nutrition Program Expense		\$233,000		\$200,000
School Nutrition Program Allocation	\$233,000		\$200,000	
Total Supplies		\$245,275		\$206,275
% of Expenditures		27%		64%

Total Expenditures	\$909,960	\$323,125
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$909,960	\$323,125
Total Expenditures	\$909,960	\$323,125
Variance	\$0	\$0

Support Services (Divisional Support)

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Inclusive Education Allocation	\$499,472	\$499,472
Teacher Allocation	\$110,282	\$104,424
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Total Site Allocation	\$609,754	\$603,896
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$609,754	\$603,896
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$317,752	\$303,635
% of Expenditures	52%	50%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$56,159	\$55,844
% of Expenditures	9%	9%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$5,000	\$5,000
Dues and Fees	\$2,300	\$2,000
Professional Development	\$7,036	\$9,261
Purchased Service	\$205,000	\$206,056
Telephone	\$1,500	\$1,500
Travel	\$4,600	\$4,600
Total Contracted / General Services	\$225,436	\$228,417
% of Expenditures	37%	38%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$6,000	\$12,000
Supplies	\$4,407	\$4,000
Total Supplies	\$10,407	\$16,000
% of Expenditures	2%	3%

Total Expenditures	\$609,754	\$603,896
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$609,754	\$603,896
Total Expenditures	\$609,754	\$603,896
Variance	\$0	\$0

Support Services (School Support)

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Classroom Complexity Allocation	\$277,253	
Inclusive Education Allocation	\$3,035,209	\$2,633,641
Specialized Learning Support - Kindergarten Allocation	\$701,954	\$647,390
Specialized Learning Support - Kindergarten (Severe)	\$701,954	\$647,390
System Instructional Support Allocation	\$596,231	\$656,000
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	\$4,755,273	\$4,081,657
% of Revenue and Allocations to Budget Center	95%	82%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$236,000	\$888,000
Total Previous Year	\$236,000	\$888,000
% of Revenue and Allocations to Budget Center	5%	18%

Total Revenue and Allocations to Budget Center	\$4,991,273	\$4,969,657
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$411,422	\$442,957
% of Expenditures	8%	9%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$4,531,019	\$4,477,860
% of Expenditures	91%	90%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$4,500	\$4,500
Professional Development	\$5,000	\$5,000
Purchased Service	\$20,000	\$24,238
Telephone	\$1,000	\$1,000
Travel	\$14,840	\$10,602
Total Contracted / General Services	\$45,340	\$45,340
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$3,492	\$3,500
Total Supplies	\$3,492	\$3,500
% of Expenditures	0%	0%

Total Expenditures	\$4,991,273	\$4,969,657
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$4,991,273	\$4,969,657
Total Expenditures	\$4,991,273	\$4,969,657
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

Common School Instruction Support Costs

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Teachers Retirement Fund Allocation	\$2,815,000	\$3,200,000
Teachers Retirement Fund Revenue	\$2,815,000	\$3,200,000
System Instructional Support Allocation	\$822,721	\$891,732
Total Site Allocation	\$3,637,721	\$4,091,732
% of Revenue and Allocations to Budget Center	88%	92%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$502,503	\$358,505
Total Previous Year	\$502,503	\$358,505
% of Revenue and Allocations to Budget Center	12%	8%

Total Revenue and Allocations to Budget Center	\$4,140,224	\$4,450,237
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Expenditures

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$108,115	\$104,705
% of Expenditures	3%	2%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$3,095,500	\$3,475,000
% of Expenditures	75%	78%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$3,800	\$12,800
Bank Charges	\$25,000	\$25,000
Dues and Fees	\$559,267	\$573,232
Postage	\$15,000	\$15,000
Professional Development	\$247,500	\$160,000
Travel	\$1,750	\$500
Total Contracted / General Services	\$852,317	\$786,532
% of Expenditures	21%	18%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Instruction - Supplies	\$8,292	\$8,000
Equipment and Furniture	\$76,000	\$76,000
Total Supplies	\$84,292	\$84,000
% of Expenditures	2%	2%

Total Expenditures	\$4,140,224	\$4,450,237
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$4,140,224	\$4,450,237
Total Expenditures	\$4,140,224	\$4,450,237
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

Technology (Network Operations)

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Supernet Allocation	\$163,200	\$163,200
Technology Program Allocation	\$773,198	\$783,494
Total Site Allocation	\$936,398	\$946,694
% of Revenue and Allocations to Budget Center	98%	98%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$15,000	\$22,000
Total Previous Year	\$15,000	\$22,000
% of Revenue and Allocations to Budget Center	2%	2%

Total Revenue and Allocations to Budget Center	\$951,398	\$968,694
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Expenditures

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$400,303	\$481,006
% of Expenditures	42%	50%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Car Allowance	\$13,300	\$13,300
Professional Development	\$8,000	\$9,400
Supernet Access	\$163,200	\$163,200
Telephone	\$2,100	\$2,000
Travel	\$4,000	\$4,000
Total Contracted / General Services	\$190,600	\$191,900
% of Expenditures	20%	20%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$1,986	\$1,986
Supplies	\$258,509	\$183,880
Total Supplies	\$260,495	\$185,866
% of Expenditures	27%	19%

Transfers	2023 - 2024 Operating Budget	2022 2023 Budget
Transfer to / from Capital	\$100,000	\$109,922
Total Transfers	\$100,000	\$109,922
% of Expenditures	11%	11%

Total Expenditures	\$951,398	\$968,694
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$951,398	\$968,694
Total Expenditures	\$951,398	\$968,694
Variance	\$0	\$0

Individual School Budgets

Budget Report

Holy Spirit Roman Catholic Separate School Division
2023 - 2024 Operating Budget

Sch 34 - St. Teresa of Calcutta School

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$169,228
Teacher Allocation	\$1,874,798	\$1,670,781
Teacher Factor	17.00 FTE	16.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$37,026	\$33,840
Teacher Factor	17.00 FTE	16.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Elementary Resource Allocation	\$47,740	\$46,980
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	181.00 FTE	179.00 FTE
FTE Enrolment Gr 4-6	160.00 FTE	145.00 FTE
School Based Course Material Fees Allocation	\$1,650	\$1,500
School Generated Funds Allocation	\$56,070	\$67,880
Total Site Allocation	\$2,192,578	\$1,990,209
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,192,578	\$1,990,209
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$1,915,959	\$1,710,781
% of Expenditures	87%	86%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$129,228
% of Expenditures	6%	6%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$39,688	\$36,425
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Blueprints / Spice	\$400	\$400
Community Staff Relations	\$750	\$1,500
Postage	\$1,000	\$1,000
Printing / Binding	\$8,000	\$8,000
Professional Development	\$8,500	\$8,495
Staff Appreciation	\$350	\$350
Travel	\$0	\$400
Total Contracted / General Services	\$19,000	\$20,145
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$7,000	\$6,000
Instruction - Supplies	\$11,166	\$13,700
Instructional Resources	\$1,650	\$1,500
School Based Course Material Fees Allocation	\$1,650	\$1,500
Media Library Books	\$750	\$750
Supplies	\$3,000	\$3,000
Textbooks	\$3,000	\$800
School Generated Funds Expense	\$56,070	\$67,880
School Generated Funds Allocation	\$56,070	\$67,880
Total Supplies	\$82,636	\$93,630
% of Expenditures	4%	5%

Total Expenditures	\$2,192,578	\$1,990,209
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$2,192,578	\$1,990,209
Total Expenditures	\$2,192,578	\$1,990,209
Variance	\$0	\$0

Sch 38 - St. Michael School - Bow Island

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$96,159	\$104,675
Teacher Allocation	\$661,693	\$730,967
Teacher Factor	6.00 FTE	7.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$13,068	\$14,805
Teacher Factor	6.00 FTE	7.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Base Resource Allocation	\$10,000	\$13,500
Elementary Resource Allocation	\$5,110	\$5,728
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	19.50 FTE	17.50 FTE
FTE Enrolment Gr 4-6	17.00 FTE	22.00 FTE
Junior High Resource Allocation	\$2,240	\$2,900
Junior High Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 7-9	16.00 FTE	20.00 FTE
High School Resource Allocation	\$1,705	\$3,570
High School Resource Allocation Rate	\$155	\$170
Total Grade 10-12 Enrolment	11 students	21 students
Rural School Travel Allocation	\$6,111	\$6,111
School Based Course Material Fees Allocation	\$2,050	\$7,775
School Generated Funds Allocation	\$38,362	\$56,131
Total Site Allocation	\$836,498	\$946,161
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$836,498	\$946,161
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$701,693	\$756,409
% of Expenditures	84%	80%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$56,159	\$79,675
% of Expenditures	7%	8%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$13,068	\$15,017
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Postage	\$600	\$600
Printing / Binding	\$2,766	\$2,766
Professional and Technical Fees	\$0	\$3,500

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Professional Development	\$600	\$1,547
Staff Appreciation	\$150	\$150
Telephone	\$750	\$750
Travel	\$0	\$1,000
Rural School Admin Travel	\$6,111	\$6,111
Rural School Travel Allocation	\$6,111	\$6,111
Total Contracted / General Services	\$10,977	\$16,424
% of Expenditures	1%	2%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$1,000	\$0
Classroom resource to Support Curriculum	\$9,689	\$9,000
Instruction - Supplies	\$1,000	\$1,000
Instructional Resources	\$2,050	\$7,775
School Based Course Material Fees Allocation	\$2,050	\$7,775
Textbooks	\$500	\$2,730
Equipment and Furniture	\$2,000	\$2,000
School Generated Funds Expense	\$38,362	\$56,131
School Generated Funds Allocation	\$38,362	\$56,131
Total Supplies	\$54,601	\$78,636
% of Expenditures	7%	8%

Total Expenditures	\$836,498	\$946,161
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$836,498	\$946,161
Total Expenditures	\$836,498	\$946,161
Variance	\$0	\$1

Sch 40 - CARE Program

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
Teacher Allocation	\$110,282	\$104,424
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Outreach Program Allocation	\$94,000	\$91,000
Total Site Allocation	\$204,282	\$195,424
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$204,282	\$195,424
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$110,282	\$104,424
% of Expenditures	54%	53%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$88,426	\$86,306
% of Expenditures	43%	44%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$2,178	\$2,115
% of Expenditures	1%	1%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Professional Development	\$0	\$200
Staff Appreciation	\$50	\$30
Travel	\$1,500	\$600
Total Contracted / General Services	\$1,550	\$830
% of Expenditures	1%	0%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Supplies	\$1,845	\$1,749
Total Supplies	\$1,845	\$1,749
% of Expenditures	1%	1%

Total Expenditures	\$204,282	\$195,424
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$204,282	\$195,424
Total Expenditures	\$204,282	\$195,424
Variance	\$1	\$0

Sch 41 - Our Lady of the Assumption School

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$169,228
Teacher Allocation	\$992,540	\$939,814
Teacher Factor	9.00 FTE	9.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$19,602	\$19,035
Teacher Factor	9.00 FTE	9.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Base Resource Allocation	\$4,500	\$4,500
Elementary Resource Allocation	\$22,120	\$19,648
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	79.00 FTE	62.50 FTE
FTE Enrolment Gr 4-6	79.00 FTE	73.00 FTE
School Generated Funds Allocation	\$35,060	\$33,257
Total Site Allocation	\$1,249,116	\$1,185,482
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,249,116	\$1,185,482
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$1,032,540	\$979,814
% of Expenditures	83%	83%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$129,228
% of Expenditures	11%	11%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$22,990	\$22,090
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$300	\$300
Blueprints / Spice	\$500	\$500
Community Staff Relations	\$536	\$530
Cultural Activities	\$300	
Postage	\$100	\$250
Printing / Binding	\$3,250	\$3,250
Professional Development	\$1,000	\$1,000
Staff Appreciation	\$270	\$270
Total Contracted / General Services	\$6,256	\$6,100
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
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Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$5,950	\$5,950
Instruction - Supplies	\$8,950	\$7,368
Media Library Books	\$500	\$500
Equipment and Furniture	\$1,575	\$1,175
School Generated Funds Expense	\$35,060	\$33,257
School Generated Funds Allocation	\$35,060	\$33,257
Total Supplies	\$52,035	\$48,250
% of Expenditures	4%	4%

Total Expenditures	\$1,249,116	\$1,185,482
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$1,249,116	\$1,185,482
Total Expenditures	\$1,249,116	\$1,185,482
Variance	\$1	\$0

Sch 42 - Trinity E-Learning School

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$52,065	\$56,908
Teacher Allocation	\$441,129	\$522,119
Teacher Factor	4.00 FTE	5.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Outreach Program Allocation	\$6,000	\$49,256
Substitute Teacher Allocation	\$8,712	\$10,575
Teacher Factor	4.00 FTE	5.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Elementary Resource Allocation	\$0	\$2,610
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	0.00 FTE	0.00 FTE
FTE Enrolment Gr 4-6	0.00 FTE	18.00 FTE
Junior High Resource Allocation	\$1,400	\$3,190
Junior High Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 7-9	10.00 FTE	22.00 FTE
High School Resource Allocation	\$6,975	\$4,420
High School Resource Allocation Rate	\$155	\$170
Total Grade 10-12 Enrolment	45 students	26 students
Total Site Allocation	\$516,281	\$649,078
% of Revenue and Allocations to Budget Center	96%	100%

Previous Year	2023 - 2024 Operating Budget	2022 2023 Budget
Surplus/Deficit Carryforward	\$21,000	\$0
Total Previous Year	\$21,000	\$0
% of Revenue and Allocations to Budget Center	4%	0%

Total Revenue and Allocations to Budget Center	\$537,281	\$649,078
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$466,129	\$547,119
% of Expenditures	87%	84%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$27,065	\$55,844
% of Expenditures	5%	9%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$10,164	\$10,575
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$50	

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Community Staff Relations	\$200	
Printing / Binding	\$500	\$500
Professional Development	\$2,000	
Purchased Service	\$15,000	\$15,000
Staff Appreciation	\$40	\$40
Travel	\$1,000	\$1,000
Total Contracted / General Services	\$18,790	\$16,540
% of Expenditures	3%	3%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$1,585	\$9,000
Instruction - Supplies	\$10,548	\$10,000
Technology Expenses	\$3,000	
Total Supplies	\$15,133	\$19,000
% of Expenditures	3%	3%

Total Expenditures	\$537,281	\$649,078
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$537,281	\$649,078
Total Expenditures	\$537,281	\$649,078
Variance	\$0	\$0

Sch 43 - Ecole St. Mary

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$190,465
Teacher Allocation	\$2,040,222	\$1,879,629
Teacher Factor	18.50 FTE	18.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$40,293	\$38,070
Teacher Factor	18.50 FTE	18.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Elementary Resource Allocation	\$49,140	\$48,285
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	177.00 FTE	175.00 FTE
FTE Enrolment Gr 4-6	174.00 FTE	158.00 FTE
School Generated Funds Allocation	\$57,830	\$70,525
Total Site Allocation	\$2,362,779	\$2,226,974
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,362,779	\$2,226,974
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$2,081,773	\$1,919,629
% of Expenditures	88%	86%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$150,465
% of Expenditures	6%	7%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$43,001	\$40,712
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Blueprints / Spice	\$1,500	\$2,000
Community Staff Relations	\$2,570	\$2,570
Postage	\$250	\$500
Printing / Binding	\$12,500	\$12,500
Professional Development	\$2,000	\$1,000
Staff Appreciation	\$430	\$430
Total Contracted / General Services	\$19,250	\$19,000
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$3,325	\$3,325
Instruction - Supplies	\$19,806	\$20,319
Media Library Books	\$500	\$500

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Textbooks	\$1,000	\$1,500
Equipment and Furniture	\$1,000	\$1,000
School Generated Funds Expense	\$57,830	\$70,525
School Generated Funds Allocation	\$57,830	\$70,525
Total Supplies	\$83,461	\$97,169
% of Expenditures	4%	4%

Total Expenditures	\$2,362,779	\$2,226,974
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$2,362,779	\$2,226,974
Total Expenditures	\$2,362,779	\$2,226,974
Variance	\$0	\$0

Sch 44 - St. Patrick Fine Arts

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$169,228
Teacher Allocation	\$1,599,093	\$1,566,357
Teacher Factor	14.50 FTE	15.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$31,581	\$31,725
Teacher Factor	14.50 FTE	15.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Elementary Resource Allocation	\$34,300	\$39,440
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	112.00 FTE	128.00 FTE
FTE Enrolment Gr 4-6	133.00 FTE	144.00 FTE
School Based Course Material Fees Allocation	\$1,230	\$1,230
School Generated Funds Allocation	\$49,875	\$55,527
Total Site Allocation	\$1,891,373	\$1,863,507
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,891,373	\$1,863,507
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$1,639,093	\$1,606,357
% of Expenditures	87%	86%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$129,228
% of Expenditures	7%	7%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$35,880	\$35,544
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Blueprints / Spice	\$900	\$1,200
Community Staff Relations	\$2,500	\$2,500
Postage	\$150	\$150
Printing / Binding	\$9,000	\$8,000
Professional and Technical Fees	\$0	\$100
Professional Development	\$1,100	\$2,200
Staff Appreciation	\$250	\$250
Total Contracted / General Services	\$13,900	\$14,400
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$2,000	\$3,000

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Classroom resource to Support Curriculum	\$0	\$1,200
Instruction - Supplies	\$10,701	\$12,270
Instructional Resources	\$1,230	\$1,230
School Based Course Material Fees Allocation	\$1,230	\$1,230
Media Library Books	\$500	\$1,000
Media Periodical / Print Material	\$150	\$300
Technology Expenses	\$450	\$450
Textbooks	\$300	\$500
Equipment and Furniture	\$2,000	\$2,500
School Generated Funds Expense	\$49,875	\$55,527
School Generated Funds Allocation	\$49,875	\$55,527
Total Supplies	\$67,206	\$77,977
% of Expenditures	4%	4%

Total Expenditures	\$1,891,373	\$1,863,507
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$1,891,373	\$1,863,507
Total Expenditures	\$1,891,373	\$1,863,507
Variance	\$0	\$1

Sch 45 - St. Paul School

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$169,228
Teacher Allocation	\$1,433,669	\$1,253,086
Teacher Factor	13.00 FTE	12.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$28,314	\$25,380
Teacher Factor	13.00 FTE	12.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Base Resource Allocation	\$2,700	\$2,700
Elementary Resource Allocation	\$31,360	\$30,595
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	122.00 FTE	119.00 FTE
FTE Enrolment Gr 4-6	102.00 FTE	92.00 FTE
School Generated Funds Allocation	\$32,265	\$30,112
Total Site Allocation	\$1,703,602	\$1,511,101
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,703,602	\$1,511,101
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$1,473,669	\$1,293,086
% of Expenditures	87%	86%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$129,228
% of Expenditures	8%	9%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$37,981	\$34,787
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Community Staff Relations	\$1,690	\$1,690
Postage	\$150	\$150
Printing / Binding	\$9,224	\$8,500
Staff Appreciation	\$311	\$311
Telephone	\$500	\$500
Transportation	\$2,302	\$2,302
Total Contracted / General Services	\$14,177	\$13,453
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Classroom resource to Support Curriculum	\$0	\$220
Instruction - Supplies	\$9,715	\$9,715

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Media Library Books	\$500	\$500
School Generated Funds Expense	\$32,265	\$30,112
School Generated Funds Allocation	\$32,265	\$30,112
Total Supplies	\$42,480	\$40,547
% of Expenditures	2%	3%

Total Expenditures	\$1,703,602	\$1,511,101
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$1,703,602	\$1,511,101
Total Expenditures	\$1,703,602	\$1,511,101
Variance	\$0	\$0

Sch 46 - Catholic Central High School

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$429,801	\$416,507
Summer School Allocation	\$28,000	\$28,000
Teacher Allocation	\$4,604,284	\$4,464,119
Teacher Factor	41.75 FTE	42.75 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$90,932	\$90,416
Teacher Factor	41.75 FTE	42.75 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
High School Resource Allocation	\$143,840	\$154,190
High School Resource Allocation Rate	\$155	\$170
Total Grade 10-12 Enrolment	928 students	907 students
School Based Course Material Fees Allocation	\$78,175	\$63,000
School Generated Funds Allocation	\$804,605	\$478,620
Total Site Allocation	\$6,179,636	\$5,694,852
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,179,636	\$5,694,852
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$4,705,121	\$4,560,468
% of Expenditures	76%	80%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$328,965	\$320,159
% of Expenditures	5%	6%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$128,612	\$127,816
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Community Staff Relations	\$3,000	\$5,000
Printing / Binding	\$32,000	\$32,000
Professional and Technical Fees	\$22,800	\$22,800
Staff Appreciation	\$770	\$770
Telephone	\$0	\$750
Transportation	\$2,000	\$1,000
Travel	\$0	\$2,427
Total Contracted / General Services	\$60,570	\$64,747
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
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Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$2,500	\$3,000
Instruction - Supplies	\$55,250	\$60,450
Instructional Resources	\$78,175	\$63,000
School Based Course Material Fees Allocation	\$78,175	\$63,000
Textbooks	\$10,838	\$11,593
Equipment and Furniture	\$5,000	\$5,000
School Generated Funds Expense	\$804,605	\$478,620
School Generated Funds Allocation	\$804,605	\$478,620
Total Supplies	\$956,368	\$621,663
% of Expenditures	15%	11%

Total Expenditures	\$6,179,636	\$5,694,852
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$6,179,636	\$5,694,852
Total Expenditures	\$6,179,636	\$5,694,852
Variance	\$1	\$0

Sch 47 - St. Francis Junior High School

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$256,356	\$270,914
Teacher Allocation	\$2,867,338	\$2,610,596
Teacher Factor	26.00 FTE	25.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$56,628	\$52,875
Teacher Factor	26.00 FTE	25.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Junior High Resource Allocation	\$74,480	\$74,530
Junior High Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 7-9	532.00 FTE	514.00 FTE
School Based Course Material Fees Allocation	\$59,130	\$37,650
School Generated Funds Allocation	\$239,750	\$213,085
Total Site Allocation	\$3,553,682	\$3,259,650
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,553,682	\$3,259,650
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$2,932,241	\$2,672,608
% of Expenditures	83%	82%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$191,453	\$208,903
% of Expenditures	5%	6%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$60,984	\$57,105
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$2,000	\$2,000
Blueprints / Spice	\$1,000	\$1,400
Community Staff Relations	\$5,920	\$5,920
Postage	\$400	\$800
Printing / Binding	\$10,500	\$10,500
Staff Appreciation	\$580	\$580
Telephone	\$3,000	\$3,000
Travel	\$1,000	\$1,000
Total Contracted / General Services	\$24,400	\$25,200
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
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Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$10,000	\$10,000
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$27,724	\$27,000
Instructional Resources	\$59,130	\$37,650
School Based Course Material Fees Allocation	\$59,130	\$37,650
Textbooks	\$1,000	\$1,000
Equipment and Furniture	\$6,000	\$6,099
School Generated Funds Expense	\$239,750	\$213,085
School Generated Funds Allocation	\$239,750	\$213,085
Total Supplies	\$344,604	\$295,834
% of Expenditures	10%	9%

Total Expenditures	\$3,553,682	\$3,259,650
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$3,553,682	\$3,259,650
Total Expenditures	\$3,553,682	\$3,259,650
Variance	\$0	\$0

Sch 48 - Children of St. Martha School

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$169,228
Teacher Allocation	\$1,157,964	\$1,200,874
Teacher Factor	10.50 FTE	11.50 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$22,869	\$24,323
Teacher Factor	10.50 FTE	11.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Elementary Resource Allocation	\$25,760	\$25,520
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	105.00 FTE	103.00 FTE
FTE Enrolment Gr 4-6	79.00 FTE	73.00 FTE
School Generated Funds Allocation	\$37,274	\$43,999
Total Site Allocation	\$1,419,161	\$1,463,944
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,419,161	\$1,463,944
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$1,197,964	\$1,240,874
% of Expenditures	84%	85%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$129,228
% of Expenditures	10%	9%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$25,357	\$26,914
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Community Staff Relations	\$2,500	\$2,500
Cultural Activities	\$500	
Postage	\$100	\$199
Printing / Binding	\$6,400	\$6,400
Professional Development	\$500	\$500
Staff Appreciation	\$330	\$330
Transportation	\$600	\$600
Total Contracted / General Services	\$10,930	\$10,529
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$2,000	\$2,000
Instruction - Supplies	\$9,400	\$9,800

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Media Library Books	\$200	\$200
Textbooks	\$277	\$0
Equipment and Furniture	\$465	\$400
School Generated Funds Expense	\$37,274	\$43,999
School Generated Funds Allocation	\$37,274	\$43,999
Total Supplies	\$49,616	\$56,399
% of Expenditures	3%	4%

Total Expenditures	\$1,419,161	\$1,463,944
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$1,419,161	\$1,463,944
Total Expenditures	\$1,419,161	\$1,463,944
Variance	(\$1)	(\$1)

Sch 49 - Father Leonard Van Tighem School

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$259,524	\$274,632
Teacher Allocation	\$3,308,467	\$3,132,715
Teacher Factor	30.00 FTE	30.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$65,340	\$63,450
Teacher Factor	30.00 FTE	30.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Elementary Resource Allocation	\$44,310	\$46,328
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	162.50 FTE	156.50 FTE
FTE Enrolment Gr 4-6	154.00 FTE	163.00 FTE
Junior High Resource Allocation	\$44,940	\$46,835
Junior High Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 7-9	321.00 FTE	323.00 FTE
School Based Course Material Fees Allocation	\$48,050	\$34,325
School Generated Funds Allocation	\$263,815	\$276,313
Total Site Allocation	\$4,034,446	\$3,874,597
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,034,446	\$3,874,597
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$3,376,537	\$3,198,444
% of Expenditures	84%	83%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$191,453	\$208,903
% of Expenditures	5%	5%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$67,970	\$66,006
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Community Staff Relations	\$4,000	\$5,000
Postage	\$400	\$400
Printing / Binding	\$23,000	\$22,000
Professional and Technical Fees	\$724	\$2,000
Professional Development	\$950	\$850
Staff Appreciation	\$2,000	\$560
Telephone	\$250	\$1,500
Total Contracted / General Services	\$31,324	\$32,310

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$8,250	\$8,250
Instruction - Supplies	\$35,546	\$35,546
Instructional Resources	\$48,050	\$34,325
School Based Course Material Fees Allocation	\$48,050	\$34,325
Media Library Books	\$2,000	\$3,500
Textbooks	\$6,000	\$8,000
Equipment and Furniture	\$3,500	\$3,000
School Generated Funds Expense	\$263,815	\$276,313
School Generated Funds Allocation	\$263,815	\$276,313
Total Supplies	\$367,161	\$368,934
% of Expenditures	9%	10%

Total Expenditures	\$4,034,446	\$3,874,597
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$4,034,446	\$3,874,597
Total Expenditures	\$4,034,446	\$3,874,597
Variance	\$1	\$1

Sch 50 - St. Catherine - Picture Butte

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$169,228
Teacher Allocation	\$1,213,105	\$1,096,450
Teacher Factor	11.00 FTE	10.50 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$23,958	\$22,208
Teacher Factor	11.00 FTE	10.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Elementary Resource Allocation	\$17,640	\$18,198
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	66.00 FTE	70.50 FTE
FTE Enrolment Gr 4-6	60.00 FTE	55.00 FTE
Junior High Resource Allocation	\$8,960	\$7,830
Junior High Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 7-9	64.00 FTE	54.00 FTE
Rural School Travel Allocation	\$1,750	\$1,750
School Based Course Material Fees Allocation	\$3,860	\$2,420
School Generated Funds Allocation	\$62,800	\$70,076
Total Site Allocation	\$1,507,367	\$1,388,159
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,507,367	\$1,388,159
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$1,253,105	\$1,136,450
% of Expenditures	83%	82%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$129,228
% of Expenditures	9%	9%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$28,703	\$26,821
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$100	\$100
Blueprints / Spice	\$1,558	\$1,558
Community Staff Relations	\$300	\$300
Postage	\$400	\$400
Printing / Binding	\$4,000	\$3,300
Professional Development	\$710	\$714
Staff Appreciation	\$260	\$260

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Telephone	\$200	\$600
Rural School Admin Travel	\$1,750	\$1,750
Rural School Travel Allocation	\$1,750	\$1,750
Total Contracted / General Services	\$9,278	\$8,982
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$1,002	\$1,002
Instruction - Supplies	\$13,025	\$12,880
Instructional Resources	\$3,860	\$2,420
School Based Course Material Fees Allocation	\$3,860	\$2,420
Media Library Books	\$300	\$300
School Generated Funds Expense	\$62,800	\$70,076
School Generated Funds Allocation	\$62,800	\$70,076
Total Supplies	\$80,987	\$86,678
% of Expenditures	5%	6%

Total Expenditures	\$1,507,367	\$1,388,159
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$1,507,367	\$1,388,159
Total Expenditures	\$1,507,367	\$1,388,159
Variance	\$0	\$0

Sch 51 - St. Joseph School

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$169,228
Teacher Allocation	\$1,819,657	\$1,722,993
Teacher Factor	16.50 FTE	16.50 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$35,937	\$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	\$242.00	\$235.00
Elementary Resource Allocation	\$30,310	\$29,145
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	121.50 FTE	117.00 FTE
FTE Enrolment Gr 4-6	95.00 FTE	84.00 FTE
Junior High Resource Allocation	\$9,660	\$10,005
Junior High Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 7-9	69.00 FTE	69.00 FTE
Rural School Travel Allocation	\$917	\$917
School Based Course Material Fees Allocation	\$17,150	\$17,717
School Generated Funds Allocation	\$77,995	\$81,798
Total Site Allocation	\$2,166,920	\$2,066,701
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,166,920	\$2,066,701
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$1,859,657	\$1,762,993
% of Expenditures	86%	85%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$129,228
% of Expenditures	6%	6%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$37,873	\$36,778
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$500	\$500
Community Staff Relations	\$1,580	\$1,580
Postage	\$400	\$400
Printing / Binding	\$8,000	\$7,000
Professional Development	\$1,500	\$2,000
Staff Appreciation	\$370	\$370
Telephone	\$2,061	\$2,500

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Transportation	\$1,000	\$1,000
Rural School Admin Travel	\$917	\$917
Rural School Travel Allocation	\$917	\$917
Total Contracted / General Services	\$16,328	\$16,267
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$6,623	\$6,623
Instruction - Supplies	\$10,500	\$9,797
Instructional Resources	\$17,150	\$17,717
School Based Course Material Fees Allocation	\$17,150	\$17,717
Media Library Books	\$1,000	\$1,000
Textbooks	\$1,000	\$1,000
Equipment and Furniture	\$3,500	\$3,500
School Generated Funds Expense	\$77,995	\$81,798
School Generated Funds Allocation	\$77,995	\$81,798
Total Supplies	\$117,768	\$121,435
% of Expenditures	5%	6%

Total Expenditures	\$2,166,920	\$2,066,701
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$2,166,920	\$2,066,701
Total Expenditures	\$2,166,920	\$2,066,701
Variance	\$0	\$0

Sch 52 - St. Mary's School - Taber

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$174,457
Teacher Allocation	\$1,385,145	\$1,435,828
Teacher Factor	12.56 FTE	13.75 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$27,356	\$29,081
Teacher Factor	12.56 FTE	13.75 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Base Resource Allocation	\$2,700	\$2,700
Elementary Resource Allocation	\$3,360	\$4,785
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 4-6	24.00 FTE	33.00 FTE
Junior High Resource Allocation	\$12,180	\$12,905
Junior High Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 7-9	87.00 FTE	89.00 FTE
High School Resource Allocation	\$13,795	\$16,150
High School Resource Allocation Rate	\$155	\$170
Total Grade 10-12 Enrolment	89 students	95 students
Rural School Travel Allocation	\$3,278	\$3,278
School Based Course Material Fees Allocation	\$59,300	\$61,350
School Generated Funds Allocation	\$245,905	\$225,315
Total Site Allocation	\$1,928,313	\$1,965,849
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,928,313	\$1,965,849
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$1,425,145	\$1,475,828
% of Expenditures	74%	75%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$134,456
% of Expenditures	7%	7%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$30,059	\$31,947
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Advertising	\$1,000	\$1,000
Blueprints / Spice	\$0	\$1,000
Community Staff Relations	\$500	\$500
Postage	\$200	\$200

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Printing / Binding	\$5,000	\$5,000
Professional Development	\$1,000	\$1,000
Staff Appreciation	\$0	\$280
Telephone	\$1,000	\$1,000
Rural School Admin Travel	\$3,278	\$3,278
Rural School Travel Allocation	\$3,278	\$3,278
Total Contracted / General Services	\$11,978	\$13,258
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Instruction - Supplies	\$19,131	\$21,331
Instructional Resources	\$59,300	\$61,350
School Based Course Material Fees Allocation	\$59,300	\$61,350
Media Library Books	\$500	\$500
Equipment and Furniture	\$1,000	\$1,865
School Generated Funds Expense	\$245,905	\$225,315
School Generated Funds Allocation	\$245,905	\$225,315
Total Supplies	\$325,836	\$310,361
% of Expenditures	17%	16%

Total Expenditures	\$1,928,313	\$1,965,849
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$1,928,313	\$1,965,849
Total Expenditures	\$1,928,313	\$1,965,849
Variance	\$0	(\$1)

Sch 53 - St. Michael School - Pincher Creek

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$193,059
Teacher Allocation	\$1,847,228	\$1,749,099
Teacher Factor	16.75 FTE	16.75 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$36,482	\$35,426
Teacher Factor	16.75 FTE	16.75 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Base Resource Allocation	\$7,380	\$7,380
Elementary Resource Allocation	\$18,200	\$19,720
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	84.00 FTE	67.00 FTE
FTE Enrolment Gr 4-6	46.00 FTE	69.00 FTE
Junior High Resource Allocation	\$10,080	\$8,555
Junior High Resource Allocation Rate	\$140	\$145
FTE Enrolment Gr 7-9	72.00 FTE	59.00 FTE
High School Resource Allocation	\$9,610	\$9,180
High School Resource Allocation Rate	\$155	\$170
Total Grade 10-12 Enrolment	62 students	54 students
Rural School Travel Allocation	\$5,722	\$5,722
School Based Course Material Fees Allocation	\$30,350	\$25,875
School Generated Funds Allocation	\$117,490	\$148,105
Total Site Allocation	\$2,257,835	\$2,202,121
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,257,835	\$2,202,121
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$1,887,228	\$1,789,099
% of Expenditures	84%	81%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$153,059
% of Expenditures	6%	7%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$41,163	\$41,157
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Blueprints / Spice	\$1,000	\$500
Community Staff Relations	\$4,253	\$4,253
Cultural Activities	\$400	

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Postage	\$650	\$650
Printing / Binding	\$6,000	\$6,000
Professional and Technical Fees	\$400	\$1,000
Professional Development	\$1,750	\$1,750
Staff Appreciation	\$500	\$370
Telephone	\$1,300	\$1,300
Travel	\$2,000	\$2,000
Rural School Admin Travel	\$5,722	\$5,722
Rural School Travel Allocation	\$5,722	\$5,722
Total Contracted / General Services	\$23,975	\$23,545
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$4,500	\$3,499
Classroom resource to Support Curriculum	\$4,083	\$4,083
Instruction - Supplies	\$5,054	\$5,000
Instructional Resources	\$30,350	\$25,875
School Based Course Material Fees Allocation	\$30,350	\$25,875
Textbooks	\$4,699	\$4,699
Equipment and Furniture	\$4,000	\$4,000
School Generated Funds Expense	\$117,490	\$148,105
School Generated Funds Allocation	\$117,490	\$148,105
Total Supplies	\$170,176	\$195,261
% of Expenditures	8%	9%

Total Expenditures	\$2,257,835	\$2,202,121
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$2,257,835	\$2,202,121
Total Expenditures	\$2,257,835	\$2,202,121
Variance	\$0	\$1

Sch 54 - St. Patrick School - Taber

Revenue and Allocations to Budget Center

Site Allocation	2023 - 2024 Operating Budget	2022 2023 Budget
School Administration Base Allocation	\$175,294	\$169,232
Teacher Allocation	\$1,157,964	\$1,044,238
Teacher Factor	10.50 FTE	10.00 FTE
Teacher Average Salary & Benefits	\$110,282	\$104,424
Substitute Teacher Allocation	\$22,869	\$21,150
Teacher Factor	10.50 FTE	10.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$242.00	\$235.00
Elementary Resource Allocation	\$26,040	\$22,475
Elementary Resource Allocation Rate	\$140	\$145
FTE Enrolment ECS-Gr3	123.00 FTE	106.00 FTE
FTE Enrolment Gr 4-6	63.00 FTE	49.00 FTE
Rural School Travel Allocation	\$2,778	\$2,778
School Generated Funds Allocation	\$51,850	\$55,190
Total Site Allocation	\$1,436,795	\$1,315,063
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,436,795	\$1,315,063
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Expenditures

Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Certificated Staff	\$1,197,964	\$1,084,238
% of Expenditures	83%	82%

Non-Certificated Staff	2023 - 2024 Operating Budget	2022 2023 Budget
Total Non-Certificated Staff	\$135,294	\$129,228
% of Expenditures	9%	10%

Personnel	2023 - 2024 Operating Budget	2022 2023 Budget
Total Personnel	\$27,626	\$25,345
% of Expenditures	2%	2%

Contracted / General Services	2023 - 2024 Operating Budget	2022 2023 Budget
Community Staff Relations	\$1,800	\$1,800
Postage	\$150	\$150
Printing / Binding	\$5,500	\$4,280
Professional Development	\$1,500	\$500
Rentals	\$500	\$500
Staff Appreciation	\$260	\$260
Telephone	\$700	\$700
Rural School Admin Travel	\$2,778	\$2,778
Rural School Travel Allocation	\$2,778	\$2,778
Total Contracted / General Services	\$13,188	\$10,968
% of Expenditures	1%	1%

Supplies	2023 - 2024 Operating Budget	2022 2023 Budget
Admin - Supplies	\$4,000	\$4,000
Classroom resource to Support Curriculum	\$1,600	\$1,600
Instruction - Supplies	\$5,073	\$4,294
Media Library Books	\$200	\$200
School Generated Funds Expense	\$51,850	\$55,190
School Generated Funds Allocation	\$51,850	\$55,190
Total Supplies	\$62,723	\$65,284
% of Expenditures	4%	5%

Total Expenditures	\$1,436,795	\$1,315,063
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Summary

	2023 - 2024 Operating Budget	2022 2023 Budget
Total Revenues and Allocations To Budget	\$1,436,795	\$1,315,063
Total Expenditures	\$1,436,795	\$1,315,063
Variance	(\$1)	\$0