



2022/2023 Operating Budget

The Holy Spirit Roman Catholic Separate School Division

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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 2022/2023 operating budget has been developed within the guidelines of the *Funding Manual for School Authorities 2022/23 School Year*, produced by Alberta Education. 2022/2023 will be the third year of the New Funding and Assurance Model for Alberta School Jurisdictions, which replaced the 2004 Renewed Funding Framework. This new funding and assurance model was designed to provide flexible, stable, and predictable funding to enable local planning and decision-making. This new approach to funding involves three elements:

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

The school division received a finalized funding profile from Alberta Education on March 24, 2022. It was followed up with a funding commitment letter from Alberta Education on April 26, 2022.

The New Funding Model is essentially not comparable to the previous funding framework. The following illustrates the 15 grants in the New Funding Model:

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

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

Alberta Education's funding commitment for 2022/2023 is \$51,122,720 [2021/2022 - \$51,122,720]. This funding commitment includes \$2,921,956 in Bridge/COVID Mitigation Funding, designed to hold school jurisdictions harmless for lower than anticipated enrolment. In the prior year, the funding commitment included \$988,005 of COVID Mitigation Support and \$2,238,904 of Bridge Funding. It is not known at this time how long Bridge Funding will continue, as the original intent was for it to be eliminated in the third year of the new funding model.

Funding for 2022/2023 will not be sufficient to support current increases in costs including grid movement for teachers and support staff, benefits costs, insurance, utilities, and fuel costs for student transportation. The shortfall for 2022/2023 is approximately \$1.3 million [2021/2022 – \$1.65 million]. This shortfall will be mitigated with the use of operating reserves.

The following summarizes budgetary assumptions and allocations:

- Allocations to schools allow for flexibility to address school-based initiatives.
- Teacher allocations have been made in collaboration with the Deputy Superintendent and school Principals and are based on the number of students in each grade or classroom, using provincial class size recommendations as a guideline.
- There will be some rightsizing of staff due enrolment declines and lower than expected enrolments in some locations.
- Each school will receive an allocation for administration.
- The per school resource allocations rates will decrease for an overall savings of \$60,000.
- Allocations for the diverse learning needs of students will be made in collaboration with the Director of Support Services, the school Principals, and the Deputy Superintendent.
- Informed decisions have been made with the intention of balancing choice, responsibility, and accountability, while ensuring alignment with the school division's mission, vision, values, and strategic priorities.

Education Planning & Board Strategic Priorities

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

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

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



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

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

2022/2023 Operating Budget Highlights

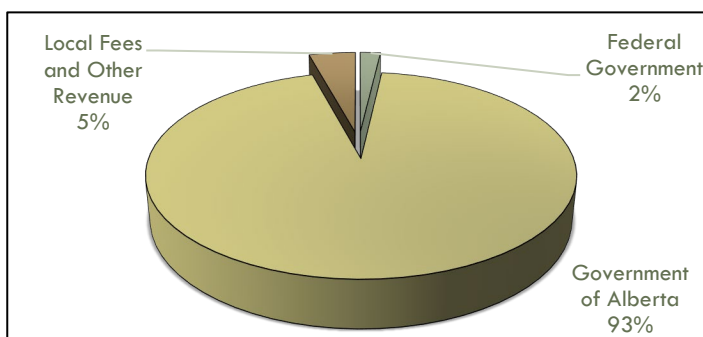
Government of Alberta Revenue Assumptions

One of the goals of Alberta Education's New Funding and Assurance Model is to provide predictable funding. For 2022/2023, the Government announced a 1% increase to Base Instruction, a 1% increase to Plant Operations and Maintenance, and a 4.6% increase to Transportation. Further to this, in Early March 2022, the Minister of Education announced that no school jurisdiction would receive less funding than 2021/2022. This is good news for school jurisdictions with flat or declining enrolment. Because Holy Spirit School Division's weighted moving average enrolment has declined, the grant increases are inconsequential.

On March 24, 2022, the government committed to \$51,122,720 of operational funding for 2022/2023 [2021/2022 - \$51,122,720]. This includes funding for instruction, student transportation, operations and maintenance, and administration. While there is flexibility within the instruction and transportation envelopes, instruction funding cannot be used to pay for maintenance, and there is a hard cap on administration spending.

Sources of Revenue

The Holy Spirit Catholic School Division is economically dependent upon the provincial government for its revenues. This is illustrated in the chart to the right. Ninety-three percent (93%) 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 5% 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 2022/2023 will remain relatively unchanged from 2021/2022.



Budgeted Revenue

Revenue Category	Budget 2022/2023	Budget 2021/2022	Change	% Change
Alberta Education	\$ 57,560,650	\$ 57,659,953	\$ (99,303)	-0.17%
Alberta Infrastructure	1,400,000	1,400,000	-	0.00%
Other - Government of Alberta	245,620	245,620	-	0.00%
Federal Government and First Nations	1,106,350	955,063	151,287	15.84%
Fees	2,003,819	1,616,253	387,566	23.98%
Sales of Services and Products	195,458	194,106	1,352	0.70%
Investment Income	120,000	120,000	-	0.00%
Gifts and Donations	275,000	275,000	-	0.00%
Rental of Facilities	75,000	75,000	-	0.00%
Fundraising	300,000	300,000	-	0.00%
Other Revenue	123,125	140,788	(17,663)	-12.55%
TOTAL REVENUES	\$ 63,405,022	\$ 62,981,783	\$ 423,239	0.67%

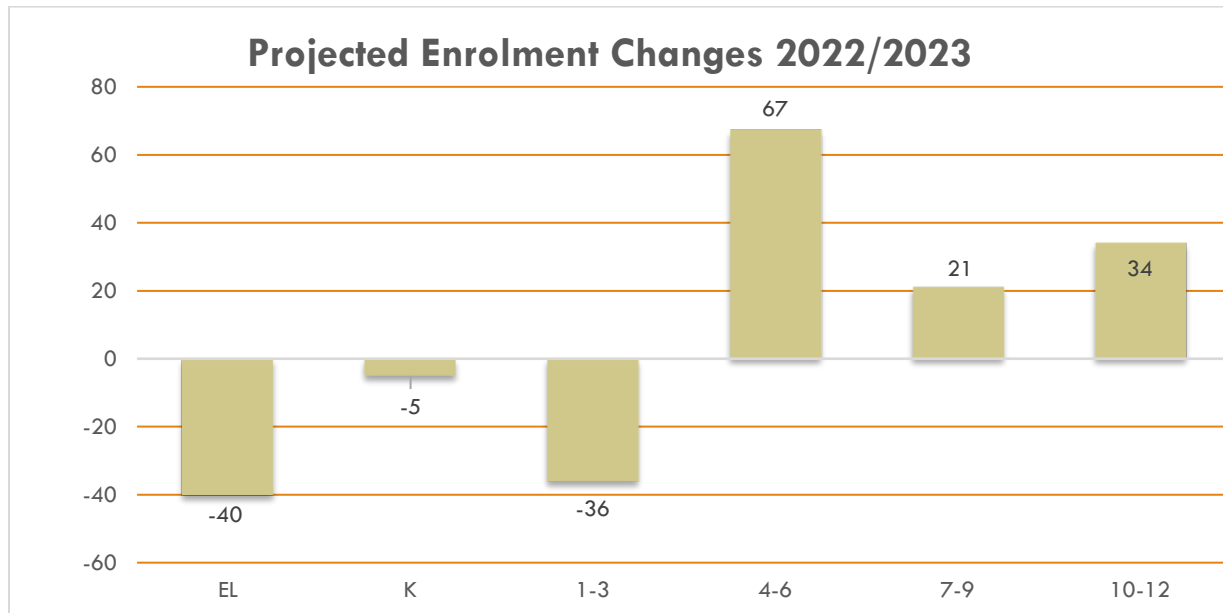
Enrolment

Student enrolment is the primary driver of funding for the school division. The new weighted moving average enrolment calculation uses three years of enrolment data to determine funding rates. While this will allow for earlier planning, the effect of increased enrolment on funding is delayed with the formula. The three-year weighted moving average enrolment is calculated as follows:



Estimates for the 2022/2023 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.

Including our funded Early Learning Program children, the school division is expecting 5,002 [2021 – 4,961] students in September 2022. This is a predicted increase of 41 students or 0.83%. The chart illustrates the increases or decreases at each division level.



Enrolment by School

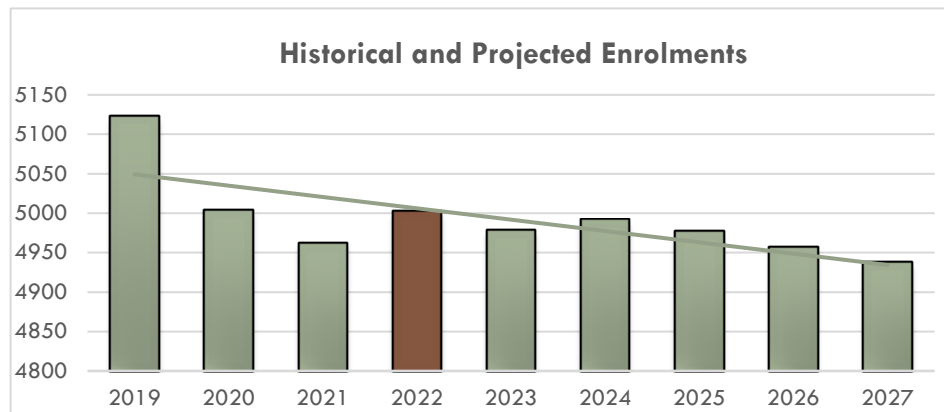
	Headcount		FTE		
	Actual September 2021	Budget September 2022	Budget September 2022	Headcount Change	Headcount % change
CARE	3.00	5.00	5.00	2.00	66.67%
Catholic Central High	881.00	907.00	907.00	26.00	2.95%
Ecole St. Mary	339.00	353.00	333.00	14.00	4.13%
Father Leonard Van Tighem	623.00	663.00	642.50	40.00	6.42%
Our Lady of The Assumption	164.00	144.00	135.50	(20.00)	-12.20%
St. Catherine	172.00	186.00	179.50	14.00	8.14%
St. Francis Junior High	526.00	514.00	514.00	(12.00)	-2.28%
St. Joseph	271.00	285.00	270.00	14.00	5.17%
St. Mary - Taber	209.00	217.00	217.00	8.00	3.83%
St. Michael's - Bow Island	80.00	83.00	80.50	3.00	3.75%
St. Michael's - Pincher Creek	267.00	261.00	249.00	(6.00)	-2.25%
St. Patrick Fine Arts	291.00	285.00	272.00	(6.00)	-2.06%
St. Patrick -Taber	176.00	171.00	155.00	(5.00)	-2.84%
St. Paul	205.00	224.00	211.00	19.00	9.27%
St. Teresa of Calcutta	340.00	344.00	324.00	4.00	1.18%
The Children of St. Martha	197.00	196.00	176.00	(1.00)	-0.51%
Trinity eLearning	79.00	66.00	66.00	(13.00)	-16.46%
Early Learning Program	138.00	98.00	49.00	(40.00)	-28.99%
	4,961.00	5,002.00	4,786.00	41.00	0.83%

The above enrolment represents provincially and federally funded students. Not included in the enrolment up to 20 full-time fee-paying international students. We also anticipate an additional 250 fee-paying Early Learning Program children that are not included in the above count.



Enrolment Projections

Overall enrolment throughout the School Division is projected to be stable for the next five 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. There is an immediate need for an additional elementary school in West Lethbridge.



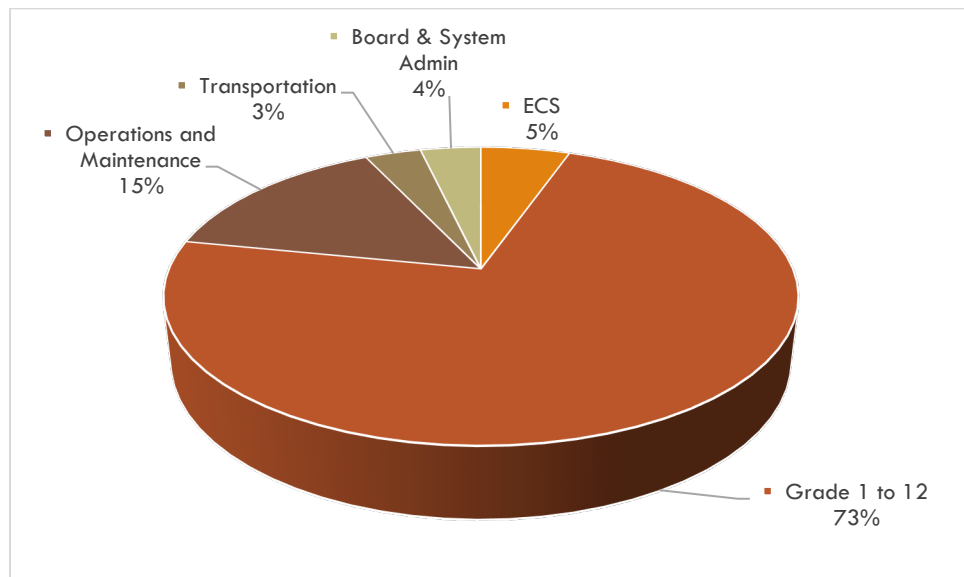
Spending by Program Area

The 2022/2023 Operating Budget of \$64,718,052 is comprised of expenditures in the following functional areas:

	Budget 2022/2023		Budget 2021/2022		Variance	% change
Revenues	\$63,405,022	100.00%	\$62,981,783	100.00%	\$ 423,239	0.67%
Expenses						
Instruction						
ECS	3,507,065	5.42%	\$3,874,035	5.99%	\$ (366,970)	-10.46%
1 to Grade 12	46,970,813	72.58%	46,722,197	72.29%	248,616	0.53%
Operations and Maintenance	9,572,283	14.79%	9,543,207	14.77%	29,076	0.30%
Transportation	2,291,939	3.54%	2,106,788	3.26%	185,151	8.08%
Board and System Administration	2,375,952	3.67%	2,385,527	3.69%	(9,575)	-0.40%
Total Expenses	<u>\$64,718,052</u>	100.00%	<u>\$64,631,754</u>	100.00%	<u>\$86,298</u>	0.13%
Operating Surplus (Deficit)	<u>\$ (1,313,030)</u>		<u>\$ (1,649,971)</u>		<u>\$ 336,941</u>	

There is an expected operating deficit of \$1,313,030. Operating reserves of \$1,313,030 will be used to offset the funding shortfall. These additional funds have been allocated to further support the Board's priorities for the year and reduce the impact of the New Funding Model and lower enrolment on students and staff.

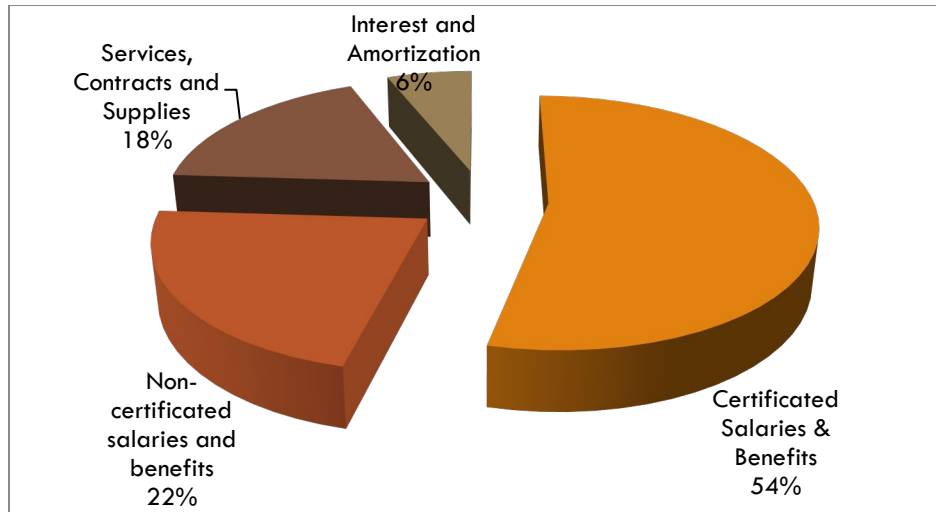
The chart below illustrates budgeted expenditures in each area:



Expenses by Object

In 2022/2023, the school division will spend 75.99% [*Budget 2021/2022 – 76.58%*] of its operating expenditures on salaries and benefits for both certificated and non-certificated staff. The number of teaching staff will dip slightly due to enrolment changes; the average teacher cost will increase by \$970 per teacher over what was budgeted in 2021/2022. The number of non-certificated staff employed in the school division will decrease in 2022/2023, therefore decreasing wages and benefits. Budgets for services, contracts, and supplies have been increased to reflect increasing costs in areas such as insurance, utilities, fuel, and technology.

	Budget 2022 / 2023		Budget 2021 / 2022		Variance	% change
Certificated salaries and benefits	\$ 34,785,956	53.75%	\$ 34,790,439	53.83%	(4,483)	-0.01%
Non-certificated salaries and benefits	14,391,126	22.24%	14,703,215	22.75%	(312,089)	-2.12%
Services, Contracts and Supplies	11,598,270	17.92%	11,321,099	17.52%	277,171	2.45%
Interest and Amortization	3,942,700	6.09%	3,817,000	5.91%	125,700	3.29%
	<u>\$ 64,718,052</u>	<u>100.00%</u>	<u>\$ 64,631,753</u>	<u>100.00%</u>	<u>86,299</u>	<u>0.13%</u>

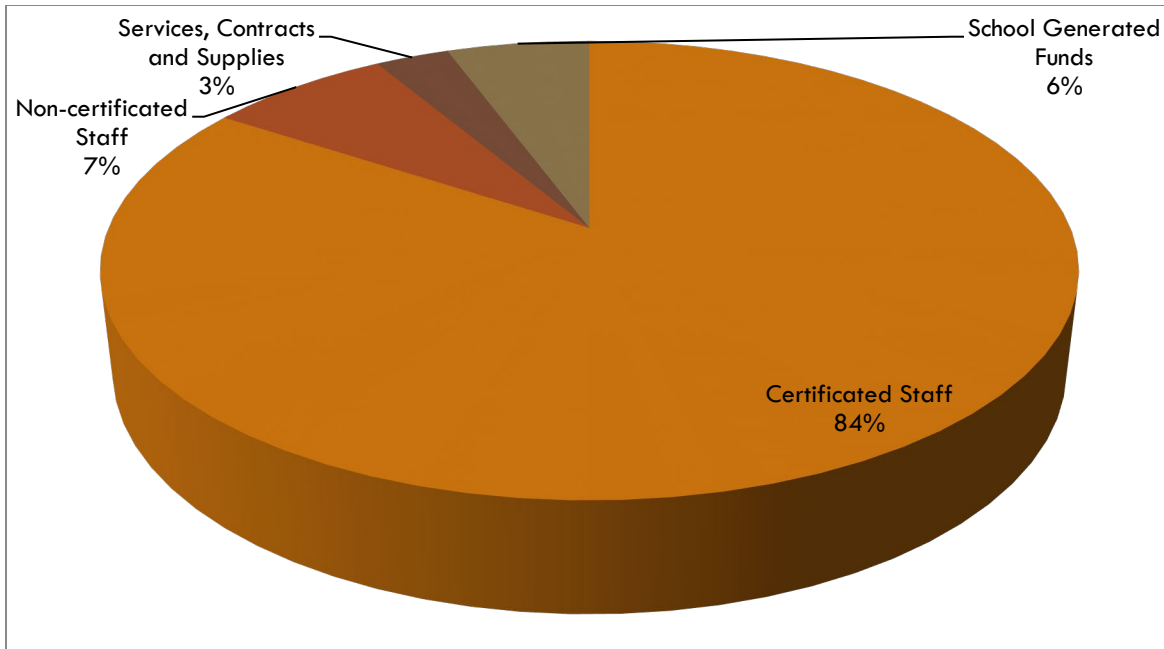


School Site Budgets

	Budget 2022/2023		Budget 2021/2022		Variance	% change
Certificated Staff	\$28,469,081	84.23%	\$28,667,196	84.49%	(198,115)	-0.69%
Non-certificated Staff	2,438,285	7.21%	2,426,815	7.15%	11,470	0.47%
Services, Contracts and Supplies	985,572	2.92%	1,128,777	3.33%	(143,205)	-12.69%
School Generated Funds	1,905,933	5.64%	1,708,221	5.03%	197,712	11.57%
	<u>\$33,798,871</u>	<u>100.00%</u>	<u>\$33,931,009</u>	<u>100.00%</u>	<u>\$ (132,138)</u>	<u>-0.39%</u>

Salaries and benefits continue to be the single largest expenditure of the school division. At the school level, salaries and benefits amount to 91.44% 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, donations, and fundraising. All funds that are raised at the school are returned to the school.



Centrally Managed Instruction Budgets

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

Religious Education

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

The budget provides support for teachers and support staff to attend the Sharing Purpose in Catholic Education (SPICE) Conference. The budget also supports a faith formation program for new teachers. In addition, the Division Opening Mass, the annual Spiritual Development Day for all staff, retreats for administrators, and staff/student retreats in individual schools are funded through this budget. Licensing for digital faith formation resources as well as Music licensing (required for liturgical celebrations) are supported through this budget. In-servicing for teachers who are new to teaching with the Growing in Faith, Growing in Christ and/or Fully Alive resources at their grade levels is supported in this budget, as are ongoing licensing costs for digital access for students, parents, teachers, and parishes.

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

12.7% of the student population of the Holy Spirit Catholic School Division self-declares as First Nations, Métis, or Inuit. Of these, approximately 94 students live on-reserve and 575 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, Metis and Inuit Education. This budget provides direct support to students with Graduation Coach programs at Catholic Central High School, St. Francis Junior High, and St. Michael's School in Pincher Creek. The Graduation Coach programs have been implemented to directly impact student learning and academic success. 3 fulltime teachers support these programs and are funded through this budget. The budget also supports 7 First Nations, Metis, and Inuit Support Workers who provide regular support to schools. 92.4% of the First Nations, Metis, and Inuit Education budget is dedicated to the staffing of these teams. The First Nations, Metis, and Inuit Support Workers enhance teacher capacity as they help classroom teachers include First Nations, Metis, and Inuit content and perspectives across the curriculum for the benefit of all students. They also work directly with First Nations, Metis, and Inuit students and families by helping to facilitate the implementation of necessary supports to ensure student success.

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

Holy Spirit has been fortunate to have had access for the past four years to the Innovation in First Nations Education (IFNE) Grant. The IFNE Grant supported our First Nations students through the work of the Graduation Coach Programs, and concludes in August of 2022. The goals of the program were to increase student attendance, ensure students maintain at least a 70% average in courses, and increase high school graduation rates. Expenses included food for students, transition support, attendance awards, student leadership experiences, professional development, cultural events, and student celebrations. We addressed specific high impact school level and system level strategies, as per the OECD research as outlined in the 2017 report "Promising Practice in Supporting Success for Indigenous Students", to achieve positive results for our target goals. As this grant ends, we will seek to maintain promising aspects of our learnings in a sustainable way.

Learning Services

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

During the 2021/2022 school year, teachers were provided opportunities to collaborate on professional learning goals of their own choosing. The division hosted two Collaboration Days which allowed teachers the opportunity to foster collaborative relationships with colleagues from throughout the division, focusing on topics of their own interest. Our Division Curriculum Committee met twice throughout the year, once to continue planning for new curriculum implementation. In addition, we had 6 teachers and two Learning Coaches participate in the Zone 6 Curriculum Working Group, which was a series of 4 sessions facilitated by the Southern Alberta Regional Professional Development Consortium (SAPDC) over the course of the school year.

During the 2022/2023 school year, Learning Services will continue to support teacher collaboration and growth in teaching for conceptual understanding in preparation for the full implementation of the new K-3 English Language Arts & Literature and Mathematics Curriculum, as well as the K-6 Physical Education & Wellness Curriculum. Regular Grade Level Meetings will be hosted throughout the school year in the grades implementing the new curriculum in order to support ongoing collaboration and planning. Division Collaboration Days will still provide teachers the opportunity to engage in self-directed professional learning with their colleagues. We will also continue to support and learn together with our division's Curriculum Committee and STEM Committee. Professional learning for our administrators will continue in instructional leadership to support all learners. With one-to-one literacy assessment continuing into the 2022/2023 school year, additional funds have been allocated to teacher substitute costs to support teachers in Grades 1-8 administering this assessment.

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

Our Off-Campus Program, which includes the Off-Campus Coordinator and one Career Practitioner, continues to open new pathways for student success. In addition to the Work Experience, Registered Apprenticeship Program and the Green Certificate program, students in Holy Spirit will have the opportunity to enroll in dual credit courses through both Lethbridge College and Olds College. These courses are offered online and asynchronously, allowing students from all four of our high schools to participate. Holy Spirit was awarded a \$50,000 grant in the Fall of 2021 as part of the fourth intake of start-up dual credit funding through Alberta Education. The remaining funds from this grant will be used to support these new dual credit opportunities, as well as helping to build a long-term, sustainable dual credit program within the division.

French Language Project

Due to the uncertainty around funding for French Language programs in Alberta for the last two years, a conservative revenue estimate of \$20,000 was added to the 2022/2023 Operating Budget. On May 13, 2022, after the budget allocations had been finalized, the School Division received confirmation of its 2022/2023 Funding in the amount of \$87,265 [2021/2022 - \$53,130]. All French Language funding is targeted for French language programs and therefore any change to this budget amount directly correlates to the corresponding expenditures. Unspent targeted funding is deferred to the next fiscal year. For the last several years, the School Division has also received separate Federal Funding for French Language Monitors. No confirmation on this funding for 2022/2023 has been received to date. Efforts will be made to continue seeking French funding through other initiatives and on increasing the number of French language learners, as this performance indicator will result in an increase in funding.

International Education

As of May 8, 2022, Holy Spirit International Student Program has accepted 12 full-year students, 4 half-year students whose nationalities include Spain, Vietnam, Mexico and Nigeria for the 2022/2023 school year. We are waiting for applications from 15 three-month students from Japan, and 4 more half-year students from Italy. Registration remains open.

This increase in International Student enrolment for 2022/2023 has enabled us to hire a part-time contracted Homestay Coordinator to support the French & International Education Consultant.

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.

Support Services

Support Services provides multi-faceted divisional support to schools. Most of this budget is dedicated to human resource personnel such as Educational Assistants that work within schools to support student learning. The 2022/2023 school year will include approximately 100 FTE Education Assistants supported through this budget. With the updated funding model for education, this budget now also provides support for children in our Kindergarten programs.

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

Teacher capacity to provide universal and targeted support that benefits all students in their classes is growing. While teacher capacity is growing, so too is the diversity, 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

The School Division continues to experience growing numbers of students with a wide variety of English Language ability requiring support with acquiring English. Many students enter our schools with no prior exposure to or instruction in the English language. Supports in the 2021/22 school year for English Language Learners (ELL) included 1.0 full-time teacher specialist who supports schools with necessary assessment and intake for families new to Canada; directly supports teachers in completing ELL benchmarking, provides school support with the assistance of a 1.0 FTE Educational Assistant, and 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.

20.5% of students of our students are identified as English Language Learners. Of these 1,064 English Language Learners, 501 students are Canadian born and 563 students are Foreign born. To meet the substantial divisional needs of our English Language Learners, for the 2022/23 school year the English Language Learning team will be expanding and will include 1.0 FTE English Language Learning Coordinator, 1.0 FTE certified teacher, and 5 educational assistants. The targeted budgetary support will allow the team to offer many kinds of programming and support to assist English Language Learners with an opportunity to develop English skills while also advancing academically.

Division Behaviour Support Team

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

At times families require extensive support navigating systems outside of education. The Intervention Support Team employs a Family Enhancement Facilitator who works 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, and then provides a warm transfer of trust back to the school-based supports.

Southwest Collaborative Support Services

The elimination of Regional Collaborative Service Delivery caused school divisions to imagine new ways to support students requiring specialized services. Holy Spirit now collaborates with four neighboring school divisions to procure occupational therapy and physical therapy support for our students. This collaboration also provides us with access to support for students with vision and hearing impairments as well as for students with complex communication needs.

Extension of the Early Learning Team

The Early Learning Team provides support to Early Learning and Kindergarten children and because 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. The Early Learning Team consists of 3.5 FTE Speech Language Pathologists, 2 FTE Home Visitation Facilitators, 2.5 FTE Lead Teachers

and a Coordinator of Early Learning. To meet the increasing needs across the division, for the 2022/23 school year the Speech Language Pathologist team will increase by 0.1 FTE.

Mental Health and Wellbeing

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

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

Increasing understanding of mental health as well as creating a supportive culture that promotes help seeking behavior will improve students' ability to actively engage in their educational journey.

As children are embedded in a world of adults, it is imperative that adults embrace this opportunity to positively contribute to overall health and wellbeing for students. However, centrally managed budgets provide the following expertise and targeted supports:

Family School Liaison Counsellors

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

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

With students experiencing increasing mental health issues that impact learning, the need for counselling support within our schools is growing. Schools are experiencing a growing number of referrals in which

students are requiring crisis intervention to address suicidal ideation, physical self-harm and addiction related concerns.

Program services are divided into four categories:

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

Family First Program

Holy Spirit has long recognized the importance of parents as the first and most important educator of children. We also recognize that families require support and guidance as they raise healthy, resilient children to be the citizens of tomorrow. In 2008 we began a home visitation program to support families in our preschool and Kindergarten years. This program uses research on brain development, Adverse Childhood Experiences, resilience and protective factors to work with families to increase adult capacity and capability. This program has grown and adapted over the years as research around best practice in the early years has grown.

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

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. Beginning the 2022/2023 school year this grant will become annual operationalized funding and the divisional team will now include a manager as well as 2.0 FTE additional Mental Health Capacity Building Family First Facilitators 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.

Program Unit Funding

Young children come to early learning programs with a great variety of skills, talents, and support needs. Alberta Education provides resources to school divisions for the delivery of programs and services for children identified with severe program needs. Within the new Alberta Education Funding Framework

introduced in 2020 children may qualify for two years of early intervention prior to their Kindergarten year. This has a direct impact on how support will be provided within the early years. Holy Spirit Catholic Schools will continue to use the resources provided by Program Unit Funding (PUF) to provide individualized early intervention for children with varying support needs. These supports are best provided in play-based, developmentally appropriate programs with peers and adults. This budget supports the multi-disciplinary team consisting of Speech Language Pathologists, Lead Teachers, Home Visitation Facilitators and Early Learning Assistants.

Early Learning

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

Common School Instructional Support Costs

The Common School Instructional Support budget is comprised of costs that are common to all schools. These costs are pooled and paid centrally. The costs in this budget include extended sick and maternity leaves for certificated and non-certificated staff, support staff professional development, as well as the annual cost of the Teachers' Professional Development Fund.

The budget for dues and fees includes annual software and membership subscriptions such as: digital content providers, video and music rights, student information software, student reporting software, and library software.

This budget also includes the cost of accounting staff who provide direct support to schools in the management of their school 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 2022/2023 we will continue to support schools' ability to purchase devices as part of our Technology Evergreening Plan. A new Student Technology Evergreening plan will be introduced that will provide student devices at a rate of 3:1. The \$500,000 initial investment in this initiative will come from capital reserves. Over the course of the next five years, operational funds will be set aside each year so that devices can be replaced on a continual basis. In addition, the Technology Department will provide support to assist students in selecting personally owned devices that are suitable to bring to school for learning, especially at the junior and senior high school levels.

Plant Operations and Maintenance

Funding for Plant Operations and Maintenance for 2022/2023 will increase by .5% over the prior year. This will result in a \$25,219 increase to \$4,948,851 [2021/2022 - \$4,923,632]. Funding comes from the Operations and Maintenance Grant, as part of the school division's operational funding for the year. Additional funding for this budget will come from facility rental income.

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 2022/2023 will be \$707,732 [2021/2022 - \$724,575]. Unused prior year funding will also be added to this budget. To reduce the cost of IMR projects, the school division undertakes a significant amount of work using its own personnel. Therefore, wages and benefits for one trades person 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 \$488,917 [2021/2022- \$785,629] in Capital Maintenance and Renewal Funding in 2022/2023. Due to the capital nature of this funding, it does not appear in the operating budget.

Capital and Debt Services

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

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

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

Transportation

The funding model for transportation is currently under review. The Transportation Grant for 2022/2023 will extend the current model, pending the development and implementation of a new model. Funding for 2022/2023 includes a 4.6% increase in funding intended to respond to increasing fuel costs. The \$2,161,860 [2021/2022 - \$2,152,904] of funding for 2022/2023 should allow the School Division to cover its costs.

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

Board Governance and System Administration

The System Administration Grant was introduced with the new funding model in 2020/2021. This is targeted funding to cover governance and school division central administration costs. The grant amount of \$2,331,437 is fixed until 2023/2024. This is approximately \$34,000 less than the 2019/2020 budget. Despite reducing budgets for professional and technical fees, travel, and supplies, due to rising costs in areas such as wages, benefits, insurance and utilities, an additional \$44,525 of operating reserves will be used to balance this budget.

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

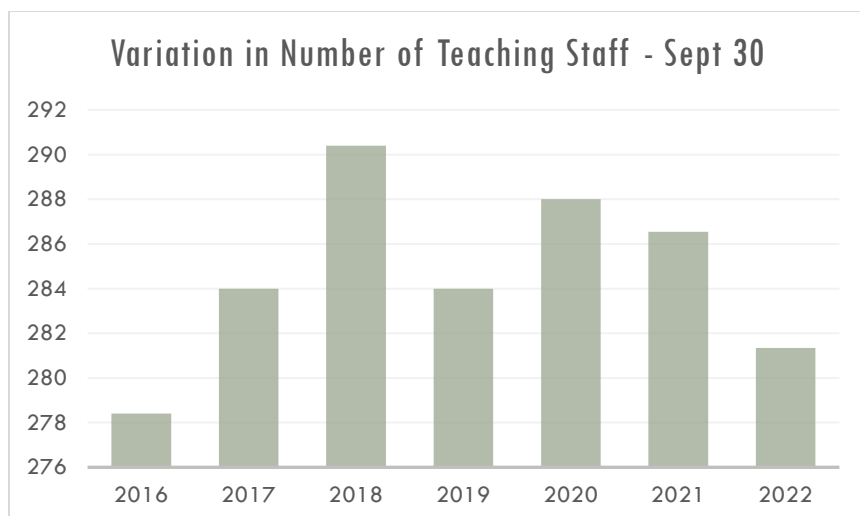
System Administration encompasses the overall management of administration and educational leadership of the division at the system or central office level; primarily the responsibility of the offices

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

Staffing

Despite an anticipated increase in enrolment of 41 students for 2022/2023, teaching staff will be reduced overall by 5.2 FTE. Enrolment in 2021/2022 was more than 2.6% less (127 students) than budgeted and schools were staffed for these additional students. Furthermore, the expected increase for September 2022 is still 86 students less than budgeted for September 2021. Reductions to support staff include staff in the Maintenance Department and Support Services.

	Budget 2022/2023	Actual 2021/2022	Actual 2020/2021
Certificated Staff			
School Based	272.35	277.55	279.00
Non-School Based	9.00	9.00	9.00
Total Certificated Staff	281.35	286.55	288.00
Percentage change	-1.85%	-0.50%	1.41%
Non-certificated Staff			
Instructional - Education Assistants	120.24	124.09	133.00
Instructional - Other non-certificated	82.50	82.86	74.00
Plant Operations & Maintenance	34.25	37.00	39.00
Transportation	0.40	-	-
Administration	10.00	10.00	10.00
Total non-certificated Staff FTE	247.39	253.95	256.00
Percentage change	-2.65%	3.20%	-6.70%
Total Staff	528.74	540.50	544.00



The following table 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.

30-Sep	Certificated staff	Enrolment	Certificated staff to students
2016	278.4	5,023	18.04
2017	284	5,014	17.65
2018	290.4	5,079	17.49
2019	284	5,122	18.04
2020	288	5,003	17.37
2021	286.55	4,961	17.31
2022	281.35	5,002	17.78

Class Size

The Provincial Class Size Initiative reflects the recommendations of the Government of Alberta's Commission on Learning. Due to increasing costs and lack of space in many elementary schools, it is very difficult to meet the class size guidelines in K - 3. The last year that school divisions were required to report on class sizes was in 2018/2019. The 2022/2023 budget reflects classroom teachers at the following levels:

	Alberta Education	2022/2023 Budget	2021/2022 Budget	2018/2019 Actual
K - 3	17.00	20.00	20.00	18.80
4 - 6	23.00	23.00	23.00	21.40
7 - 9	25.00	25.00	25.00	22.70
10 - 12	27.00	27.00	27.00	20.60

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

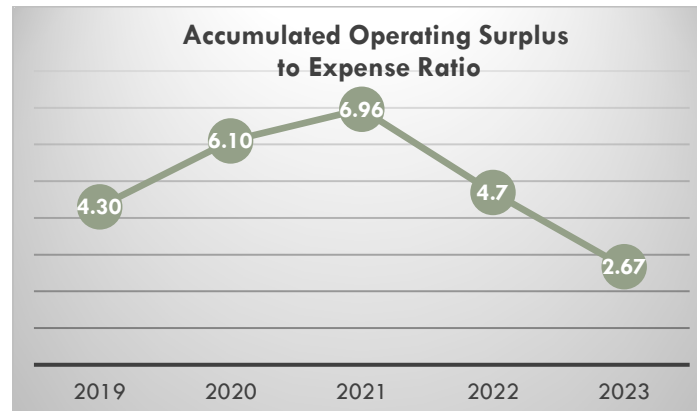
Operating Reserves

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, 2021, were \$5,003,196 [2020 - \$4,443,367]. This includes \$672,834 [2020 - \$720,136] that is directly attributable to and restricted for activities generated by our schools.

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 Holy Spirit School Division, our reserve maximum, as confirmed by Alberta Education, is 3.69%. Using our 2021 Audited Financial Statements, this means the School Division's minimum reserve balance is \$621,768 and a maximum reserve balance of approximately \$2,294,324.

To be able to mitigate the impact of rising costs and fixed funding for 2022/2023, the Board will request to move \$1,000,000 from its current capital reserves to operating reserves. The following illustrates the variation in the Accumulated Operating Surplus to Expense Ratio since 2019. 2022 and 2023 are estimates.



Operating Reserves

Balance, August 31, 2021	\$ 5,003,196
Less reserve for School Generated Funds	<u>(672,834)</u>
	4,330,362
2021/2022 planned deficit	<u>(1,649,971)</u>
Estimated Balance August 31, 2022	2,680,391
Required 1% balance	(621,768)
Operating Reserves available	\$ 2,058,623
Transfer from Capital Reserves	<u>\$ 1,000,000</u>
	\$ 3,058,623
2022 / 2023 Deficit	<u>(1,313,030)</u>
Estimated Balance available August 31, 2023	<u>\$ 1,745,593</u>
Maximum allowable reserve balance	\$ 2,294,324

Capital Reserves and Board Funded Capital Expenditures

The following are capital requirements identified for the 2022/2023 fiscal year:

Maintenance Department	Board & System Administration	Support Services	Technology	Schools
<ul style="list-style-type: none"> •Snowplough attachment 	<ul style="list-style-type: none"> •CEC Board Room sound system upgrade 	<ul style="list-style-type: none"> •Portable audio systems •2 vehicles 	<ul style="list-style-type: none"> •Student Technology Evergreening •PD Centre technology upgrade •School Technology modernizations (previously approved) 	<ul style="list-style-type: none"> •New media lab replacement •Eggplant lighting

The estimated total cost of these capital purchases is \$837,000 as follows:

Maintenance Department	\$ 9,500
Board & System Administration	10,000
Support Services	110,000
Technology	625,000
Schools	82,500
	<u>\$ 837,000</u>

The effect of these purchases on capital reserves, considering a transfer to operating reserves to cover future funding shortfalls is as follows:

Capital Reserve Balance, August 31, 2021	\$ 2,595,595
Board Funded Additions, August 31, 2022	(200,000)
Transfer to Capital reserves, August 31, 2022	300,000
Transfer to Operating Reserves, August 31, 2022	<u>(1,000,000)</u>
Estimated balance, August 31, 202	1,695,595
2022/2023 Capital Purchases	(837,000)
Transfer to Capital Reserves, August 31, 2023	<u>300,000</u>
Estimated balance, August 31, 2023	<u>\$ 1,158,595</u>

Asset Retirement Obligations

School jurisdictions are 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 \$150 per square meter to calculate their ARO. Through extensive work, Holy Spirit School Division estimated its asset retirement obligation to be \$3.1 million. The value of this liability to August 31, 2022 is \$1.9 million. The remainder will be amortized over the next twenty years at a rate of approximately \$61,000 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

2022 - 2023 Operating Budget

Holy Spirit Roman Catholic Separate School Division

Revenue and Allocations to Budget Center

Base Instruction	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Base Instruction Funding - ECS	\$1,457,358	\$1,620,301
Base Instruction Funding 1 - 9	\$20,134,754	\$20,050,616
Base Instruction Funding 10 -12	\$6,928,355	\$7,035,927
Rural Small Schools Funding	\$757,500	\$750,000
Outreach Program Revenue	\$150,000	\$150,000
Total Base Instruction	\$29,427,967	\$29,606,844
% of Revenue and Allocations to Budget Center	45%	46%

Services & Supports	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Program Unit Funding	\$824,550	\$1,066,360
Moderate Language Delay Grant (Pre-K & SLS K)	\$60,000	\$64,000
Specialized Learning Supports	\$3,778,303	\$3,820,390
Specialized Learning Support - Kindergarten (Severe)	\$647,390	\$484,420
First Nations, Metis and Inuit Education	\$815,278	\$796,583
ESL Funding	\$636,060	\$622,380
Refugee Student Funding	\$243,650	\$210,375
Total Services & Supports	\$7,005,231	\$7,064,508
% of Revenue and Allocations to Budget Center	11%	11%

Schools	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Operations & Maintenance Grant	\$4,873,851	\$4,848,632
Supernet	\$163,200	\$163,200
Transportation Grant	\$2,251,938	\$2,152,904
Infrastructure Maintenance and Renewal Funding	\$707,732	\$724,575
Total Schools	\$7,996,721	\$7,889,311
% of Revenue and Allocations to Budget Center	12%	12%

Community Funding	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Socio-Economic Status	\$970,999	\$982,169
Geographic Funding	\$801,519	\$809,555
School Nutrition Program Funding	\$200,000	\$200,000
Total Community Funding	\$1,972,518	\$1,991,724
% of Revenue and Allocations to Budget Center	3%	3%

Jurisdiction Funding	2022 - 2023 Operating Budget	2021 2022 Operating Budget
System Administration Funding	\$2,331,427	\$2,331,427
Total Jurisdiction Funding	\$2,331,427	\$2,331,427
% of Revenue and Allocations to Budget Center	4%	4%

Bridge Funding	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Bridge/COVID Mitigation Support	\$2,921,856	\$988,005
Bridge Funding for New Framework	\$0	\$2,238,904
Total Bridge Funding	\$2,921,856	\$3,226,909

Bridge Funding	2022 - 2023 Operating Budget	2021 2022 Operating Budget
% of Revenue and Allocations to Budget Center	5%	5%

Other Provincial Priority Targeted Funding	2022 - 2023 Operating Budget	2021 2022 Operating Budget
City of Lethbridge Grant	\$123,125	\$140,788
Dual Credit Start Up Grant	\$25,000	\$50,000
FNMI Project Grant	\$4,830	\$144,830
Research Grant - Full Day Kindergarten	\$0	\$27,000
Total Other Provincial Priority Targeted Funding	\$152,955	\$362,618
% of Revenue and Allocations to Budget Center	0%	1%

Other Provincial Support Funding	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Barons-Eureka Health Unit Revenue	\$12,620	\$12,620
Mental Health Capacity Grant	\$317,000	\$185,000
Pincher Creek Family Support Revenue	\$21,000	\$21,000
Teachers Retirement Fund Revenue	\$3,200,000	\$3,200,000
Total Other Provincial Support Funding	\$3,550,620	\$3,418,620
% of Revenue and Allocations to Budget Center	5%	5%

Federal Funding	2022 - 2023 Operating Budget	2021 2022 Operating Budget
French Language Instruction	\$34,400	\$34,400
French Language Project	\$20,000	\$20,000
First Nations Federal Tuition	\$1,106,350	\$955,063
Total FTE First Nations Enrolment	102 students	93 students
Federal First Nations Tuition Rate	\$10,900.00	\$10,325.00
Total Federal Funding	\$1,160,750	\$1,009,463
% of Revenue and Allocations to Budget Center	2%	2%

Capital Block	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Amortization of Capital Allocation	\$3,915,700	\$3,500,000
Total Capital Block	\$3,915,700	\$3,500,000
% of Revenue and Allocations to Budget Center	6%	5%

Local Revenues & Fees	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Pre-K Tuition	\$210,000	\$170,000
Transportation fees	\$40,000	\$40,000
Facility Rentals	\$75,000	\$75,000
Interest Revenue	\$120,000	\$120,000
International Student Fees	\$372,000	\$170,800
School Based Course Materials Fees	\$288,930	\$296,338
Total Local Revenues & Fees	\$1,105,930	\$872,138
% of Revenue and Allocations to Budget Center	2%	1%

School Generated Funds	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Gifts and Donations	\$275,000	\$275,000
Fees	\$1,288,347	\$1,133,221
Fundraising	\$300,000	\$300,000
Total School Generated Funds	\$1,863,347	\$1,708,221
% of Revenue and Allocations to Budget Center	3%	3%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
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Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus Deficit Carryforward	\$1,313,030	\$1,649,971
Surplus/Deficit Carryforward	\$1,313,030	\$1,649,971
Total Previous Year	\$1,313,030	\$1,649,971
% of Revenue and Allocations to Budget Center	2%	3%

Total Revenue and Allocations to Budget Center	\$64,718,052	\$64,631,754
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$30,680,498	\$30,675,969
% of Expenditures	47%	47%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$14,258,732	\$14,442,139
% of Expenditures	22%	22%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Personnel	\$4,237,852	\$4,373,730
% of Expenditures	7%	7%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$42,200	\$41,900
Bank Charges	\$27,000	\$17,000
Blueprints / Spice	\$8,558	\$8,858
Board Meeting Lunches	\$500	\$2,900
Board Retreat / Str. Plan	\$500	\$500
Car Allowance	\$106,245	\$106,245
Community Staff Relations	\$76,643	\$85,730
Curriculum Development	\$101,661	\$102,031
Dual Credit Startup Expenses	\$25,000	\$50,000
Dues and Fees	\$704,618	\$640,364
External Committees	\$8,000	\$8,000
Homestay Fees	\$128,000	\$71,200
Insurance Premiums	\$560,000	\$415,000
Legal	\$30,500	\$44,000
Meetings	\$500	\$8,087
Postage	\$21,599	\$33,698
Printing / Binding	\$139,996	\$143,431
Professional and Technical Fees	\$198,033	\$241,815
Professional Development	\$328,303	\$368,451
Purchased Service	\$489,778	\$451,598
Rentals	\$500	\$999
Repairs and Maintenance	\$327,000	\$341,164
Staff Appreciation	\$5,611	\$5,590
Supernet Access	\$163,200	\$163,200
Telephone	\$90,390	\$105,707
Transport	\$2,208,976	\$2,057,438
Transportation	\$4,902	\$4,627
Travel	\$160,764	\$166,436

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
IMR expenditures	\$532,732	\$584,575
Health and Safety Coordinator Expenses	\$2,000	\$8,750
Total Contracted / General Services	\$6,514,265	\$6,299,850
% of Expenditures	10%	10%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$107,819	\$130,412
Classroom resource to Support Curriculum	\$16,103	\$20,756
Computer Software	\$450	\$1,845
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$278,120	\$347,553
Instructional Resources	\$252,842	\$296,338
School Based Course Material Fees Allocation	\$252,842	\$296,338
Media Library Books	\$8,950	\$8,950
Media Periodical / Print Material	\$800	\$900
School Nutrition Program Expense	\$200,000	\$200,000
School Nutrition Program Allocation	\$200,000	\$200,000
Supplies	\$490,149	\$604,381
Textbooks	\$31,822	\$42,923
Equipment and Furniture	\$114,539	\$151,435
School Generated Funds Expense	\$1,905,933	\$1,708,221
School Generated Funds Allocation	\$1,905,933	\$1,708,221
Total Supplies	\$3,408,527	\$3,514,714
% of Expenditures	5%	5%

Utilities	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Electricity	\$990,000	\$937,000
Gas	\$450,000	\$340,000
Water, Sewer and Garbage	\$152,550	\$148,350
Total Utilities	\$1,592,550	\$1,425,350
% of Expenditures	2%	2%

Transfers	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Transfer to / from Capital	\$109,922	\$100,000
Total Transfers	\$109,922	\$100,000
% of Expenditures	0%	0%

Capital and Debt Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Amortization of Capital Assets Expense	\$3,915,700	\$3,800,000
Total Capital and Debt Services	\$3,915,700	\$3,800,000
% of Expenditures	6%	6%

Total Expenditures	\$64,718,046	\$64,631,752
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$64,718,052	\$64,631,754
Total Expenditures	\$64,718,046	\$64,631,752
Variance	\$6	\$1

Budget Group Report

Holy Spirit Roman Catholic Separate School

Division 2022 - 2023 Operating Budget

Instruction Summary

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
City of Lethbridge Grant Allocation	\$123,125	\$140,788
City of Lethbridge Grant		
FNMI Project Allocation	\$4,830	\$144,830
FNMI Project Grant		
International Student Allocation	\$340,000	\$170,800
Pre-K Tuition Allocation	\$210,000	\$170,000
ELP Allocation Factor	1.00 factor	1.00 factor
Pre-K Tuition	\$210,000	\$170,000
Dual Credit Grant Allocation	\$25,000	\$50,000
Dual Credit Start Up Grant	\$25,000	\$50,000
ESL Allocation	\$595,989	\$622,380
Administration Factor	factor	1.00 factor
ESL Funding		\$622,380
French Language Project Allocation	\$20,000	\$20,000
French Language Project	\$20,000	\$20,000
Inclusive Education Allocation	\$3,778,303	\$3,820,390
Mental Health Capacity Grant Allocation	\$317,000	\$185,000
Mental Health Capacity Grant	\$317,000	\$185,000
Moderate Language Delay (Pre-K, SLS K) Allocation	\$60,000	\$64,000
Moderate Language Delay Grant (Pre-K & SLS K)	\$60,000	\$64,000
Research Grant - Full Day Kindergarten Allocation	\$0	\$27,000
Research Grant - Full Day Kindergarten	\$0	\$27,000
School Administration Base Allocation	\$3,035,445	\$3,064,854
School Nutrition Program Allocation	\$200,000	\$200,000
School Nutrition Program Funding	\$200,000	\$200,000
Specialized Learning Support - Kindergarten Allocation	\$647,390	\$484,420
Specialized Learning Support - Kindergarten (Severe)	\$647,390	\$484,420
Student Health Initiative Allocation	\$33,620	\$33,620
SHIP Factor	0.746 Factor	0.746 Factor
Barons-Eureka Health Unit Revenue	\$12,620	\$12,620
Pincher Creek Family Support Revenue	\$21,000	\$21,000
Regional Collaborative Service Delivery Funding	\$0	\$0
Summer School Allocation	\$28,000	\$28,000
Supernet Allocation	\$163,200	\$163,200
Teacher Allocation	\$27,646,210	\$27,829,514
Teacher Factor	264.75 FTE	269.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Teachers Retirement Fund Allocation	\$3,200,000	\$3,200,000
Teachers Retirement Fund Revenue	\$3,200,000	\$3,200,000

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Outreach Program Allocation	\$140,256	\$140,256
Substitute Teacher Allocation	\$547,256	\$556,245
Teacher Factor	258.75 FTE	263.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
System Instructional Support Allocation	\$2,304,840	\$1,945,025
Technology Program Allocation	\$873,572	\$773,572
FNMI Allocation	\$815,278	\$796,583
FNMI Factor (Off Reserve)	1.0000 Factor	1.0000 Factor
First Nations, Metis and Inuit Education	\$815,278	\$796,583
ECS Regular Allocation	\$297,136	\$424,480
ECS Regular Allocation Rate	\$3,032.00	\$3,032.00
ECS Enrolment	98 students	140 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	\$824,550	\$1,066,360
Base Resource Allocation	\$30,780	\$34,200
Elementary Resource Allocation	\$359,455	\$373,125
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	1,301.00 FTE	1,355.50 FTE
FTE Enrolment Gr 4-6	1,178.00 FTE	1,132.00 FTE
Junior High Resource Allocation	\$166,750	\$186,080
Junior High Resource Allocation Rate	\$145	\$160
FTE Enrolment Gr 7-9	1,150.00 FTE	1,163.00 FTE
High School Resource Allocation	\$187,510	\$210,900
High School Resource Allocation Rate	\$170	\$190
Total Grade 10-12 Enrolment	1,103 students	1,110 students
Rural School Travel Allocation	\$20,556	\$20,556
School Based Course Material Fees Allocation	\$252,842	\$296,338
School Generated Funds Allocation	\$1,905,933	\$1,708,221
Total	\$49,299,452	\$49,095,364
% of Revenue and Allocations to Budget Center	97%	97%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$1,268,505	\$1,500,871
Total	\$1,268,505	\$1,500,871
% of Revenue and Allocations to Budget Center	3%	3%

Total Revenue and Allocations to Budget Center	\$50,567,957	\$50,596,235
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total	\$30,235,035	\$30,270,344
% of Expenditures	60%	60%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total	\$10,533,152	\$10,577,468
% of Expenditures	21%	21%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Extended leaves	\$275,000	\$275,000
Summer School Teachers	\$28,000	\$28,000
Summer School Allocation	\$28,000	\$28,000
Teacher Substitutes	\$549,583	\$558,360
Associate Principal FTE	18.500 FTE	
Principal FTE	15.000 FTE	
Teacher FTE	226.350 FTE	
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$52,875	\$53,110
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	225.00 Days	226.00 Days
Teachers Retirement Fund Expense	\$3,200,000	\$3,200,000
Teachers Retirement Fund Revenue	\$3,200,000	\$3,200,000
Admin Assistant Overtime Hours	\$2,364	\$2,404
Admin Assistant - 10 Month Overtime Hourly Rate	\$42.21	\$41.45
Admin Assistant Overtime Hours Factor	56 Hrs	58 Hrs
Education Assistant Overtime Hours	\$294	\$292
Education Assistant Overtime Hourly Rate	\$36.78	\$36.54
Education Assistant Overtime Hours Factor	8 Hrs	8 Hrs
Library Clerk/Tech Overtime Hour	\$378	\$648
Library Clerk/Tech Overtime Hourly Rate	\$42.03	\$40.50
Library Clerk/Tech Overtime Hours	9 Hrs	16 Hrs
Education Assistant Substitute	\$3,658	\$5,359
Education Assistant Substitutes Hourly Factor	178 Hrs	260 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.61
Total	\$4,112,152	\$4,123,173
% of Expenditures	8%	8%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$16,700	\$16,400
Bank Charges	\$25,000	\$15,000
Blueprints / Spice	\$8,558	\$8,858
Car Allowance	\$90,745	\$90,745
Community Staff Relations	\$36,643	\$45,730
Curriculum Development	\$101,661	\$102,031
Dual Credit Startup Expenses	\$25,000	\$50,000
Dues and Fees	\$594,918	\$545,664
Homestay Fees	\$128,000	\$71,200
Insurance Premiums	\$10,000	\$4,000
Meetings	\$500	\$8,087
Postage	\$20,849	\$31,948
Printing / Binding	\$139,996	\$143,431
Professional and Technical Fees	\$29,400	\$30,175
Professional Development	\$293,803	\$333,692
Purchased Service	\$432,778	\$411,598
Rentals	\$500	\$999
Staff Appreciation	\$5,611	\$5,590
Supernet Access	\$163,200	\$163,200
Telephone	\$34,440	\$43,944

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Transportation	\$4,902	\$4,627
Travel	\$82,164	\$84,336
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
Total	\$2,265,924	\$2,231,811
% of Expenditures	4%	4%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$96,854	\$117,237
Classroom resource to Support Curriculum	\$16,103	\$20,756
Computer Software	\$450	\$1,845
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$278,120	\$347,553
Instructional Resources	\$252,842	\$296,338
School Based Course Material Fees Allocation	\$252,842	\$296,338
Media Library Books	\$8,950	\$8,950
Media Periodical / Print Material	\$300	\$300
School Nutrition Program Expense	\$200,000	\$200,000
School Nutrition Program Allocation	\$200,000	\$200,000
Supplies	\$315,776	\$402,476
Textbooks	\$31,822	\$42,923
Equipment and Furniture	\$113,539	\$145,835
School Generated Funds Expense	\$1,905,933	\$1,708,221
School Generated Funds Allocation	\$1,905,933	\$1,708,221
Total	\$3,221,689	\$3,293,434
% of Expenditures	6%	7%

Transfers	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Transfer to / from Capital	\$200,000	\$100,000
Total	\$200,000	\$100,000
% of Expenditures	0%	0%

Total Expenditures	\$50,567,952	\$50,596,230
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$50,567,957	\$50,596,235
Total Expenditures	\$50,567,952	\$50,596,230
Variance	\$5	\$5

Budget Group Report

Holy Spirit Roman Catholic Separate School
Division 2022 - 2023 Operating Budget

Early Learning Programs

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Pre-K Tuition Allocation	\$210,000	\$170,000
ELP Allocation Factor	1.00 factor	1.00 factor
Pre-K Tuition	\$210,000	\$170,000
ESL Allocation	\$79,508	
Moderate Language Delay (Pre-K, SLS K) Allocation	\$60,000	\$64,000
Moderate Language Delay Grant (Pre-K & SLS K)	\$60,000	\$64,000
System Instructional Support Allocation	\$0	\$6,000
ECS Regular Allocation	\$297,136	\$424,480
ECS Regular Allocation Rate	\$3,032.00	\$3,032.00
ECS Enrolment	98 students	140 students
ECS PUF Allocation	\$824,550	\$1,066,360
Total	\$1,471,194	\$1,730,840
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,471,194	\$1,730,840
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total	\$156,636	\$286,042
% of Expenditures	11%	17%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total	\$1,165,445	\$1,301,808
% of Expenditures	79%	75%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Car Allowance / Travel	\$27,145	\$27,145
Professional Development	\$14,759	\$14,759
Purchased Service	\$46,006	\$39,882
Telephone	\$7,000	\$7,000
Total	\$94,910	\$88,786
% of Expenditures	6%	5%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Supplies	\$49,203	\$49,203
Equipment and Furniture	\$5,000	\$5,000
Total	\$54,203	\$54,203
% of Expenditures	4%	3%

Total Expenditures	\$1,471,194	\$1,730,839
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$1,471,194	\$1,730,840
Total Expenditures	\$1,471,194	\$1,730,839
Variance	\$0	\$1

Budget Group Report

Holy Spirit Roman Catholic Separate School Division
2022 - 2023 Operating Budget

K - Grade 12

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
City of Lethbridge Grant Allocation	\$123,125	\$140,788
City of Lethbridge Grant		
FNMI Project Allocation	\$4,830	\$144,830
FNMI Project Grant		
International Student Allocation	\$340,000	\$170,800
Dual Credit Grant Allocation	\$25,000	\$50,000
Dual Credit Start Up Grant		
ESL Allocation	\$516,481	\$622,380
Administration Factor	factor	1.00 factor
ESL Funding		
French Language Project Allocation	\$20,000	\$20,000
French Language Project		
Inclusive Education Allocation	\$3,778,303	\$3,820,390
Mental Health Capacity Grant Allocation	\$317,000	\$185,000
Mental Health Capacity Grant		
Research Grant - Full Day Kindergarten Allocation	\$0	\$27,000
Research Grant - Full Day Kindergarten		
School Administration Base Allocation	\$3,035,445	\$3,064,854
School Nutrition Program Allocation	\$200,000	\$200,000
School Nutrition Program Funding		
Specialized Learning Support - Kindergarten Allocation	\$647,390	\$484,420
Specialized Learning Support - Kindergarten (Severe)		
Student Health Initiative Allocation	\$33,620	\$33,620
SHIP Factor	0.746 Factor	0.746 Factor
Barons-Eureka Health Unit Revenue	\$12,620	\$12,620
Pincher Creek Family Support Revenue	\$21,000	\$21,000
Regional Collaborative Service Delivery Funding	\$0	\$0
Summer School Allocation	\$28,000	\$28,000
Supernet Allocation	\$163,200	\$163,200
Teacher Allocation	\$27,646,210	\$27,829,514
Teacher Factor	264.75 FTE	269.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Teachers Retirement Fund Allocation	\$3,200,000	\$3,200,000
Teachers Retirement Fund Revenue		
Outreach Program Allocation	\$140,256	\$140,256
Substitute Teacher Allocation	\$547,256	\$556,245
Teacher Factor	258.75 FTE	263.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
System Instructional Support Allocation	\$2,304,840	\$1,939,025

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Technology Program Allocation	\$783,494	\$773,572
FNMI Allocation	\$815,278	\$796,583
FNMI Factor (Off Reserve)	1.0000 Factor	1.0000 Factor
First Nations, Metis and Inuit Education	\$815,278	\$796,583
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	\$30,780	\$34,200
Elementary Resource Allocation	\$359,455	\$373,125
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	1,301.00 FTE	1,355.50 FTE
FTE Enrolment Gr 4-6	1,178.00 FTE	1,132.00 FTE
Junior High Resource Allocation	\$166,750	\$186,080
Junior High Resource Allocation Rate	\$145	\$160
FTE Enrolment Gr 7-9	1,150.00 FTE	1,163.00 FTE
High School Resource Allocation	\$187,510	\$210,900
High School Resource Allocation Rate	\$170	\$190
Total Grade 10-12 Enrolment	1,103 students	1,110 students
Rural School Travel Allocation	\$20,556	\$20,556
School Based Course Material Fees Allocation	\$252,842	\$296,338
School Generated Funds Allocation	\$1,905,933	\$1,708,221
Total	\$47,738,180	\$47,364,524
% of Revenue and Allocations to Budget Center	97%	97%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$1,268,505	\$1,500,871
Total	\$1,268,505	\$1,500,871
% of Revenue and Allocations to Budget Center	3%	3%

Total Revenue and Allocations to Budget Center	\$49,006,685	\$48,865,395
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total	\$30,078,400	\$29,984,302
% of Expenditures	61%	61%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total	\$9,367,707	\$9,275,660
% of Expenditures	19%	19%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Extended leaves	\$275,000	\$275,000
Summer School Teachers	\$28,000	\$28,000
Summer School Allocation	\$28,000	\$28,000
Teacher Substitutes	\$549,583	\$558,360
Associate Principal FTE	18.500 FTE	
Principal FTE	15.000 FTE	
Teacher FTE	226.350 FTE	
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes - other	\$52,875	\$53,110
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	225.00 Days	226.00 Days
Teachers Retirement Fund Expense	\$3,200,000	\$3,200,000
Teachers Retirement Fund Revenue	\$3,200,000	\$3,200,000
Admin Assistant Overtime Hours	\$2,364	\$2,404
Admin Assistant - 10 Month Overtime Hourly Rate	\$42.21	\$41.45
Admin Assistant Overtime Hours Factor	56 Hrs	58 Hrs
Education Assistant Overtime Hours	\$294	\$292
Education Assistant Overtime Hourly Rate	\$36.78	\$36.54
Education Assistant Overtime Hours Factor	8 Hrs	8 Hrs
Library Clerk/Tech Overtime Hour	\$378	\$648
Library Clerk/Tech Overtime Hourly Rate	\$42.03	\$40.50
Library Clerk/Tech Overtime Hours	9 Hrs	16 Hrs
Education Assistant Substitute	\$3,658	\$5,359
Education Assistant Substitutes Hourly Factor	178 Hrs	260 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.61
Total	\$4,112,152	\$4,123,173
% of Expenditures	8%	8%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$16,700	\$16,400
Bank Charges	\$25,000	\$15,000
Blueprints / Spice	\$8,558	\$8,858
Car Allowance	\$63,600	\$63,600
Community Staff Relations	\$36,643	\$45,730
Curriculum Development	\$101,661	\$102,031
Dual Credit Startup Expenses	\$25,000	\$50,000
Dues and Fees	\$594,918	\$545,664
Homestay Fees	\$128,000	\$71,200
Insurance Premiums	\$10,000	\$4,000
Meetings	\$500	\$8,087
Postage	\$20,849	\$31,948
Printing / Binding	\$139,996	\$143,431
Professional and Technical Fees	\$29,400	\$30,175
Professional Development	\$279,044	\$318,933
Purchased Service	\$386,772	\$371,716
Rentals	\$500	\$999
Staff Appreciation	\$5,611	\$5,590
Supernet Access	\$163,200	\$163,200
Telephone	\$27,440	\$36,944
Transportation	\$4,902	\$4,627
Travel	\$82,164	\$84,336
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
Total	\$2,171,014	\$2,143,025
% of Expenditures	4%	4%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
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Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$96,854	\$117,237
Classroom resource to Support Curriculum	\$16,103	\$20,756
Computer Software	\$450	\$1,845
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$278,120	\$347,553
Instructional Resources	\$252,842	\$296,338
School Based Course Material Fees Allocation	\$252,842	\$296,338
Media Library Books	\$8,950	\$8,950
Media Periodical / Print Material	\$300	\$300
School Nutrition Program Expense	\$200,000	\$200,000
School Nutrition Program Allocation	\$200,000	\$200,000
Supplies	\$266,573	\$353,273
Textbooks	\$31,822	\$42,923
Equipment and Furniture	\$108,539	\$140,835
School Generated Funds Expense	\$1,905,933	\$1,708,221
School Generated Funds Allocation	\$1,905,933	\$1,708,221
Total	\$3,167,486	\$3,239,231
% of Expenditures	6%	7%

Transfers	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Transfer to / from Capital	\$109,922	\$100,000
Total	\$109,922	\$100,000
% of Expenditures	0%	0%

Total Expenditures	\$49,006,680	\$48,865,391
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$49,006,685	\$48,865,395
Total Expenditures	\$49,006,680	\$48,865,391
Variance	\$5	\$4

Budget Group Report

Holy Spirit Roman Catholic Separate School Division

2022 - 2023 Operating Budget

Plant Operations and Maintenance / Capital

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Operations and Maintenance Allocation	\$4,948,851	\$4,923,632
Amortization of Capital Assets Allocation	\$3,915,700	\$3,800,000
IMR Allocation	\$707,732	\$724,575
Infrastructure Maintenance and Renewal Funding	\$707,732	\$724,575
Total	\$9,572,283	\$9,448,207
% of Revenue and Allocations to Budget Center	100%	99%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$0	\$95,000
Total	\$0	\$95,000
% of Revenue and Allocations to Budget Center	0%	1%

Total Revenue and Allocations to Budget Center	\$9,572,283	\$9,543,207
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Expenditures

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total	\$2,432,778	\$2,586,256
% of Expenditures	25%	27%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Caretaker Overtime	\$120,700	\$240,557
Maintenance Staff Overtime	\$5,000	\$10,000
Total	\$125,700	\$250,557
% of Expenditures	1%	3%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Dues and Fees	\$24,000	\$9,000
Insurance Premiums	\$440,000	\$336,000
Professional and Technical Fees	\$10,000	\$10,000
Purchased Service	\$15,000	\$0
Repairs and Maintenance	\$327,000	\$341,164
Telephone	\$45,000	\$50,000
Travel	\$3,000	\$3,000
IMR expenditures	\$532,732	\$584,575
Health and Safety Coordinator Expenses	\$2,000	\$8,750
Total	\$1,398,732	\$1,342,489
% of Expenditures	15%	14%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Supplies	\$172,373	\$195,905
Total	\$172,373	\$195,905
% of Expenditures	2%	2%

Utilities	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Electricity	\$950,000	\$900,000
Gas	\$430,000	\$325,000
Water, Sewer and Garbage	\$147,000	\$143,000
Total	\$1,527,000	\$1,368,000
% of Expenditures	16%	14%

Capital and Debt Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Amortization of Capital Assets Expense	\$3,915,700	\$3,800,000
Total	\$3,915,700	\$3,800,000
% of Expenditures	41%	40%

Total Expenditures	\$9,572,283	\$9,543,207
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$9,572,283	\$9,543,207
Total Expenditures	\$9,572,283	\$9,543,207
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2022 - 2023 Operating Budget

Transportation

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Transportation Allocation	\$2,251,938	\$2,066,788
Transportation Factor	1.00 Factor	0.96 Factor
Transportation Grant	\$2,251,938	\$2,152,904
Transportation Fee Allocation	\$40,000	\$40,000
Transportation fees	\$40,000	\$40,000
Total Site Allocation	\$2,291,938	\$2,106,788
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,291,938	\$2,106,788
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Expenditures

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$35,613	
% of Expenditures	2%	

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Dues and Fees	\$600	\$600
Postage	\$250	\$250
Professional Development	\$2,500	\$2,500
Purchased Service	\$42,000	\$40,000
Transport	\$2,208,976	\$2,057,438
Total Contracted / General Services	\$2,254,326	\$2,100,788
% of Expenditures	98%	100%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Supplies	\$2,000	\$6,000
Total Supplies	\$2,000	\$6,000
% of Expenditures	0%	0%

Total Expenditures	\$2,291,939	\$2,106,788
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$2,291,938	\$2,106,788
Total Expenditures	\$2,291,939	\$2,106,788
Variance	(\$1)	\$0

Budget Group Report

Holy Spirit Roman Catholic Separate School Division

2022 - 2023 Operating Budget

Board Governance and System Administration

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Alberta Ed - System Administration Allocation	\$2,331,427	\$2,331,427
Total	\$2,331,427	\$2,331,427
% of Revenue and Allocations to Budget Center	98%	98%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$44,525	\$54,100
Total	\$44,525	\$54,100
% of Revenue and Allocations to Budget Center	2%	2%

Total Revenue and Allocations to Budget Center	\$2,375,952	\$2,385,527
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total	\$445,463	\$405,625
% of Expenditures	19%	17%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total	\$1,257,190	\$1,278,416
% of Expenditures	53%	54%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$25,500	\$25,500
Bank Charges	\$2,000	\$2,000
Board Meeting Lunches	\$500	\$2,900
Board Retreat / Str. Plan	\$500	\$500
Car Allowance	\$15,500	\$15,500
Community Staff Relations	\$40,000	\$40,000
Dues and Fees	\$85,100	\$85,100
External Committees	\$8,000	\$8,000
Insurance Premiums	\$110,000	\$75,000
Legal	\$30,500	\$44,000
Postage	\$500	\$1,500
Professional and Technical Fees	\$158,633	\$201,640
Professional Development	\$32,000	\$32,259
Telephone	\$10,950	\$11,763
Travel	\$75,600	\$79,100
Total	\$595,283	\$624,762
% of Expenditures	25%	26%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$10,965	\$13,175
Media Periodical / Print Material	\$500	\$600
Equipment and Furniture	\$1,000	\$5,600
Total	\$12,465	\$19,375

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
% of Expenditures	1%	1%

Utilities	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Electricity	\$40,000	\$37,000
Gas	\$20,000	\$15,000
Water, Sewer and Garbage	\$5,550	\$5,350
Total	\$65,550	\$57,350
% of Expenditures	3%	2%

Total Expenditures	\$2,375,951	\$2,385,527
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$2,375,952	\$2,385,527
Total Expenditures	\$2,375,951	\$2,385,527
Variance	\$1	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division

2022 - 2023 Operating Budget

Board of Trustees

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Alberta Ed - System Administration Allocation	\$377,960	\$377,960
Total Site Allocation	\$377,960	\$377,960
% of Revenue and Allocations to Budget Center	97%	87%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$10,500	\$54,100
Total Previous Year	\$10,500	\$54,100
% of Revenue and Allocations to Budget Center	3%	13%

Total Revenue and Allocations to Budget Center	\$388,460	\$432,060
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Expenditures

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$184,896	\$173,660
% of Expenditures	48%	40%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$25,500	\$25,500
Board Meeting Lunches	\$500	\$2,900
Board Retreat / Str. Plan	\$500	\$500
Community Staff Relations	\$40,000	\$40,000
Dues and Fees	\$66,500	\$66,500
External Committees	\$8,000	\$8,000
Legal	\$3,000	\$3,000
Professional and Technical Fees	\$7,000	\$55,000
Travel	\$52,100	\$52,100
Total Contracted / General Services	\$203,100	\$253,500
% of Expenditures	52%	59%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$464	\$800
Equipment and Furniture	\$0	\$4,100
Total Supplies	\$464	\$4,900
% of Expenditures	0%	1%

Total Expenditures	\$388,460	\$432,060
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$388,460	\$432,060
Total Expenditures	\$388,460	\$432,060
Variance	\$0	\$0

Office of the Superintendent

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Alberta Ed - System Administration Allocation	\$491,364	\$476,364
Total Site Allocation	\$491,364	\$476,364
% of Revenue and Allocations to Budget Center	97%	100%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$14,385	\$0
Total Previous Year	\$14,385	\$0
% of Revenue and Allocations to Budget Center	3%	0%

Total Revenue and Allocations to Budget Center	\$505,749	\$476,364
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$231,240	\$210,560
% of Expenditures	46%	44%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$238,509	\$229,184
% of Expenditures	47%	48%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating 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	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$1,500	\$2,120
Media Periodical / Print Material	\$500	\$500
Total Supplies	\$2,000	\$2,620
% of Expenditures	0%	1%

Total Expenditures	\$505,749	\$476,364
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$505,749	\$476,364
Total Expenditures	\$505,749	\$476,364
Variance	\$0	\$0

Business Services

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Alberta Ed - System Administration Allocation	\$1,010,168	\$1,028,903
Total Site Allocation	\$1,010,168	\$1,028,903
% of Revenue and Allocations to Budget Center	99%	100%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$11,000	\$0
Total Previous Year	\$11,000	\$0
% of Revenue and Allocations to Budget Center	1%	0%

Total Revenue and Allocations to Budget Center	\$1,021,168	\$1,028,903
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Expenditures

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$665,510	\$712,791
% of Expenditures	65%	69%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Bank Charges	\$2,000	\$2,000
Car Allowance	\$4,500	\$4,500
Dues and Fees	\$10,600	\$10,600
Insurance Premiums	\$110,000	\$75,000
Legal	\$2,500	\$6,000
Postage	\$500	\$1,500
Professional and Technical Fees	\$120,808	\$116,640
Professional Development	\$14,000	\$14,259
Telephone	\$8,700	\$8,763
Travel	\$8,000	\$10,000
Total Contracted / General Services	\$281,608	\$249,262
% of Expenditures	28%	24%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$7,500	\$8,000
Equipment and Furniture	\$1,000	\$1,500
Total Supplies	\$8,500	\$9,500
% of Expenditures	1%	1%

Utilities	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Electricity	\$40,000	\$37,000
Gas	\$20,000	\$15,000
Water, Sewer and Garbage	\$5,550	\$5,350
Total Utilities	\$65,550	\$57,350
% of Expenditures	6%	6%

Total Expenditures	\$1,021,168	\$1,028,903
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$1,021,168	\$1,028,903
Total Expenditures	\$1,021,168	\$1,028,903
Variance	\$0	\$0

Human Resources

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Alberta Ed - System Administration Allocation	\$451,935	\$448,200
Total Site Allocation	\$451,935	\$448,200
% of Revenue and Allocations to Budget Center	98%	100%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$8,640	\$0
Total Previous Year	\$8,640	\$0
% of Revenue and Allocations to Budget Center	2%	0%

Total Revenue and Allocations to Budget Center	\$460,575	\$448,200
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$214,223	\$195,065
% of Expenditures	47%	44%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$168,276	\$162,780
% of Expenditures	37%	36%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Car Allowance	\$5,500	\$5,500
Dues and Fees	\$2,000	\$2,000
Legal	\$25,000	\$35,000
Professional and Technical Fees	\$30,825	\$30,000
Professional Development	\$7,000	\$7,000
Telephone	\$750	\$1,500
Travel	\$5,500	\$7,000
Total Contracted / General Services	\$76,575	\$88,000
% of Expenditures	17%	20%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$1,501	\$2,255
Media Periodical / Print Material	\$0	\$100
Total Supplies	\$1,501	\$2,355
% of Expenditures	0%	1%

Total Expenditures	\$460,575	\$448,200
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$460,575	\$448,200
Total Expenditures	\$460,575	\$448,200
Variance	\$0	\$0

Religious Education Services

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
System Instructional Support Allocation	\$319,515	\$359,021
Total Site Allocation	\$319,515	\$359,021
% of Revenue and Allocations to Budget Center	100%	97%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$0	\$10,000
Total Previous Year	\$0	\$10,000
% of Revenue and Allocations to Budget Center	0%	3%

Total Revenue and Allocations to Budget Center	\$319,515	\$369,021
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$173,949	\$170,281
% of Expenditures	54%	46%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$55,844	\$54,832
% of Expenditures	17%	15%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Car Allowance	\$2,500	\$2,500
Dues and Fees	\$8,936	\$9,372
Professional Development	\$37,127	\$46,057
Telephone	\$420	\$420
Travel	\$4,290	\$4,290
Total Contracted / General Services	\$53,273	\$62,639
% of Expenditures	17%	17%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$500	\$500
Instruction - Supplies	\$7,000	\$50,000
Supplies	\$28,950	\$30,769
Total Supplies	\$36,450	\$81,269
% of Expenditures	11%	22%

Total Expenditures	\$319,515	\$369,021
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$319,515	\$369,021
Total Expenditures	\$319,515	\$369,021
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2022 - 2023 Operating Budget

First Nations Metis Inuit Education

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
System Instructional Support Allocation	\$74,593	\$74,581
FNMI Allocation	\$815,278	\$796,583
FNMI Factor (Off Reserve)	1.0000 Factor	1.0000 Factor
First Nations, Metis and Inuit Education	\$815,278	\$796,583
Total Site Allocation	\$889,871	\$871,164
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$889,871	\$871,164
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$442,957	\$438,822
% of Expenditures	50%	50%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$379,690	\$385,119
% of Expenditures	43%	44%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Car Allowance	\$14,000	\$14,000
Professional Development	\$5,000	\$5,800
Telephone	\$1,800	\$1,800
Travel	\$4,500	\$4,500
Total Contracted / General Services	\$25,300	\$26,100
% of Expenditures	3%	3%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$1,430	\$2,800
Supplies	\$40,493	\$18,323
Total Supplies	\$41,923	\$21,123
% of Expenditures	5%	2%

Total Expenditures	\$889,871	\$871,164
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$889,871	\$871,164
Total Expenditures	\$889,871	\$871,164
Variance	\$0	\$0

First Nations Metis Inuit Project Grants

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
FNMI Project Allocation	\$4,830	\$144,830
FNMI Project Grant		\$144,830
Total Site Allocation	\$4,830	\$144,830
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,830	\$144,830
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Expenditures

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Meetings	\$0	\$7,687
Professional Development	\$0	\$17,875
Purchased Service	\$4,830	\$22,804
Travel	\$0	\$19,593
Total Contracted / General Services	\$4,830	\$67,959
% of Expenditures	100%	47%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Supplies	\$0	\$76,871
Total Supplies	\$0	\$76,871
% of Expenditures	0%	53%

Total Expenditures	\$4,830	\$144,830
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$4,830	\$144,830
Total Expenditures	\$4,830	\$144,830
Variance	\$0	\$0

Learning Services

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Dual Credit Grant Allocation	\$25,000	\$50,000
Dual Credit Start Up Grant	\$25,000	\$50,000
Teacher Allocation	\$417,695	\$413,822
Teacher Factor	4.00 FTE	4.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
System Instructional Support Allocation	\$363,000	\$361,572
Total Site Allocation	\$805,695	\$825,394
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$805,695	\$825,394
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$512,482	\$505,918
% of Expenditures	64%	61%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$115,780	\$114,074
% of Expenditures	14%	14%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Car Allowance	\$8,300	\$8,300
Community Staff Relations	\$1,000	\$1,000
Curriculum Development	\$101,661	\$102,031
Dual Credit Startup Expenses	\$25,000	\$50,000
Dues and Fees	\$8,750	\$9,750
Professional Development	\$14,500	\$15,500
Telephone	\$1,920	\$1,220
Travel	\$10,400	\$8,900
Total Contracted / General Services	\$171,531	\$196,701
% of Expenditures	21%	24%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$900	\$700
Supplies	\$3,001	\$3,001
Equipment and Furniture	\$2,000	\$5,000
Total Supplies	\$5,901	\$8,701
% of Expenditures	1%	1%

Total Expenditures	\$805,695	\$825,394
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$805,695	\$825,394
Total Expenditures	\$805,695	\$825,394
Variance	\$1	(\$1)

Budget Report

Holy Spirit Roman Catholic Separate School Division
2022 - 2023 Operating Budget

French Language Project

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
French Language Project Allocation French Language Project	\$20,000 \$20,000	\$20,000 \$20,000
Total Site Allocation	\$20,000	\$20,000
% of Revenue and Allocations to Budget Center	100%	100%

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

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Purchased Service	\$20,000	\$20,000
Total Contracted / General Services	\$20,000	\$20,000
% of Expenditures	100%	100%

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

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$20,000	\$20,000
Total Expenditures	\$20,000	\$20,000
Variance	\$0	\$0

International Education

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
International Student Allocation	\$340,000	\$170,800
Total Site Allocation	\$340,000	\$170,800
% of Revenue and Allocations to Budget Center	100%	78%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$0	\$47,500
Total Previous Year	\$0	\$47,500
% of Revenue and Allocations to Budget Center	0%	22%

Total Revenue and Allocations to Budget Center	\$340,000	\$218,300
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$129,686	\$128,726
% of Expenditures	38%	59%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Car Allowance	\$1,500	\$1,500
Homestay Fees	\$128,000	\$71,200
Insurance Premiums	\$10,000	\$4,000
Meetings	\$500	\$400
Purchased Service	\$43,000	\$5,000
Telephone	\$700	\$700
Travel	\$22,000	\$4,100
Total Contracted / General Services	\$205,700	\$86,900
% of Expenditures	60%	40%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$4,614	\$2,674
Total Supplies	\$4,614	\$2,674
% of Expenditures	1%	1%

Total Expenditures	\$340,000	\$218,300
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$340,000	\$218,300
Total Expenditures	\$340,000	\$218,300
Variance	\$0	\$0

Support Services (Divisional Support)

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Inclusive Education Allocation	\$499,472	\$521,596
Teacher Allocation	\$104,424	\$103,455
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Total Site Allocation	\$603,896	\$625,051
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$603,896	\$625,051
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$303,635	\$299,007
% of Expenditures	50%	48%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$55,844	\$54,832
% of Expenditures	9%	9%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Car Allowance	\$5,000	\$5,000
Dues and Fees	\$2,000	\$2,000
Professional Development	\$9,261	\$9,261
Purchased Service	\$206,056	\$221,050
Telephone	\$1,500	\$1,500
Travel	\$4,600	\$4,600
Total Contracted / General Services	\$228,417	\$243,411
% of Expenditures	38%	39%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$12,000	\$19,801
Supplies	\$4,000	\$8,000
Total Supplies	\$16,000	\$27,801
% of Expenditures	3%	4%

Total Expenditures	\$603,896	\$625,051
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$603,896	\$625,051
Total Expenditures	\$603,896	\$625,051
Variance	\$0	\$0

Mental Health Capacity Building

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Mental Health Capacity Grant Allocation Mental Health Capacity Grant	\$317,000	
Total Site Allocation	\$317,000	
% of Revenue and Allocations to Budget Center	100%	

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

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$244,352	
% of Expenditures	77%	

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Purchased Service	\$72,648	
Total Contracted / General Services	\$72,648	
% of Expenditures	23%	

Total Expenditures	\$317,000
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$317,000	\$0
Total Expenditures	\$317,000	\$0
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2022 - 2023 Operating Budget

English as a Second Language

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
ESL Allocation	\$516,481	
Total Site Allocation	\$516,481	
% of Revenue and Allocations to Budget Center	100%	

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

Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$234,110	
% of Expenditures	45%	

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$269,291	
% of Expenditures	52%	

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Car Allowance	\$1,500	
Professional Development	\$1,000	
Purchased Service	\$1,000	
Telephone	\$500	
Travel	\$5,430	
Total Contracted / General Services	\$9,430	
% of Expenditures	2%	

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Instruction - Supplies	\$2,500	
Supplies	\$1,150	
Total Supplies	\$3,650	
% of Expenditures	1%	

Total Expenditures \$516,481

Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$516,481	\$0
Total Expenditures	\$516,481	\$0
Variance	\$0	\$0

Family School Liaison Counsellors

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Inclusive Education Allocation	\$645,190	\$667,569
Student Health Initiative Allocation	\$33,620	\$33,620
SHIP Factor	0.746 Factor	0.746 Factor
Barons-Eureka Health Unit Revenue	\$12,620	\$12,620
Pincher Creek Family Support Revenue	\$21,000	\$21,000
Regional Collaborative Service Delivery Funding	\$0	\$0
Total Site Allocation	\$678,810	\$701,189
% of Revenue and Allocations to Budget Center	100%	95%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$0	\$39,275
Total Previous Year	\$0	\$39,275
% of Revenue and Allocations to Budget Center	0%	5%

Total Revenue and Allocations to Budget Center	\$678,810	\$740,464
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Expenditures

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$643,310	\$704,464
% of Expenditures	95%	95%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating 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	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Instruction - Supplies	\$150	\$250
Supplies	\$350	\$750
Total Supplies	\$500	\$1,000
% of Expenditures	0%	0%

Total Expenditures	\$678,810	\$740,464
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$678,810	\$740,464
Total Expenditures	\$678,810	\$740,464
Variance	\$0	\$0

Support Services - Projects

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
City of Lethbridge Grant Allocation	\$123,125	\$140,788
City of Lethbridge Grant	\$123,125	\$140,788
Mental Health Capacity Grant Allocation		\$185,000
Mental Health Capacity Grant		\$185,000
Research Grant - Full Day Kindergarten Allocation	\$0	\$27,000
Research Grant - Full Day Kindergarten	\$0	\$27,000
School Nutrition Program Allocation	\$200,000	\$200,000
School Nutrition Program Funding	\$200,000	\$200,000
Total Site Allocation	\$323,125	\$552,788
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$323,125	\$552,788
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Expenditures

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$108,435	\$294,684
% of Expenditures	34%	53%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Professional Development	\$0	\$2,900
Purchased Service	\$0	\$27,000
Telephone	\$1,000	\$4,254
Travel	\$7,415	\$7,750
Total Contracted / General Services	\$8,415	\$41,904
% of Expenditures	3%	8%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$6,275	\$16,200
School Nutrition Program Expense	\$200,000	\$200,000
School Nutrition Program Allocation	\$200,000	\$200,000
Total Supplies	\$206,275	\$216,200
% of Expenditures	64%	39%

Total Expenditures	\$323,125	\$552,788
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$323,125	\$552,788
Total Expenditures	\$323,125	\$552,788
Variance	\$0	\$0

Support Services (School Support)

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
ESL Allocation		\$622,380
Administration Factor	factor	1.00 factor
ESL Funding		\$622,380
Inclusive Education Allocation	\$2,633,641	\$2,631,225
Specialized Learning Support - Kindergarten Allocation	\$647,390	\$484,420
Specialized Learning Support - Kindergarten (Severe)	\$647,390	\$484,420
System Instructional Support Allocation	\$656,000	\$527,367
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	\$4,081,657	\$4,410,018
% of Revenue and Allocations to Budget Center	82%	85%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$888,000	\$790,226
Total Previous Year	\$888,000	\$790,226
% of Revenue and Allocations to Budget Center	18%	15%

Total Revenue and Allocations to Budget Center	\$4,969,657	\$5,200,244
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$442,957	\$413,822
% of Expenditures	9%	8%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$4,477,860	\$4,709,657
% of Expenditures	90%	91%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Car Allowance	\$4,500	\$6,000
Professional Development	\$5,000	\$9,099
Purchased Service	\$24,238	\$45,436
Telephone	\$1,000	\$1,000
Travel	\$10,602	\$10,602
Total Contracted / General Services	\$45,340	\$72,137
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$3,500	\$4,628
Total Supplies	\$3,500	\$4,628
% of Expenditures	0%	0%

Total Expenditures	\$4,969,657	\$5,200,244
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$4,969,657	\$5,200,244
Total Expenditures	\$4,969,657	\$5,200,244
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2022 - 2023 Operating Budget

Common School Instruction Support Costs

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teachers Retirement Fund Allocation	\$3,200,000	\$3,200,000
Teachers Retirement Fund Revenue	\$3,200,000	\$3,200,000
System Instructional Support Allocation	\$891,732	\$616,484
Total Site Allocation	\$4,091,732	\$3,816,484
% of Revenue and Allocations to Budget Center	92%	86%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$358,505	\$613,870
Total Previous Year	\$358,505	\$613,870
% of Revenue and Allocations to Budget Center	8%	14%

Total Revenue and Allocations to Budget Center	\$4,450,237	\$4,430,354
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Expenditures

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$104,705	\$107,895
% of Expenditures	2%	2%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Extended leaves	\$275,000	\$275,000
Teachers Retirement Fund Expense	\$3,200,000	\$3,200,000
Teachers Retirement Fund Revenue	\$3,200,000	\$3,200,000
Total Personnel	\$3,475,000	\$3,475,000
% of Expenditures	78%	78%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$12,800	\$12,500
Bank Charges	\$25,000	\$15,000
Dues and Fees	\$573,232	\$522,542
Postage	\$15,000	\$24,998
Professional Development	\$160,000	\$158,919
Travel	\$500	\$500
Total Contracted / General Services	\$786,532	\$734,459
% of Expenditures	18%	17%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Instruction - Supplies	\$8,000	\$8,000
Equipment and Furniture	\$76,000	\$105,000
Total Supplies	\$84,000	\$113,000
% of Expenditures	2%	3%

Total Expenditures	\$4,450,237	\$4,430,354
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$4,450,237	\$4,430,354
Total Expenditures	\$4,450,237	\$4,430,354
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Separate School Division
2022 - 2023 Operating Budget

Technology (Network Operations)

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Supernet Allocation	\$163,200	\$163,200
Technology Program Allocation	\$783,494	\$773,572
Total Site Allocation	\$946,694	\$936,772
% of Revenue and Allocations to Budget Center	98%	100%

Previous Year	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Surplus/Deficit Carryforward	\$22,000	\$0
Total Previous Year	\$22,000	\$0
% of Revenue and Allocations to Budget Center	2%	0%

Total Revenue and Allocations to Budget Center	\$968,694	\$936,772
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Expenditures

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$481,006	\$431,992
% of Expenditures	50%	46%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Car Allowance	\$13,300	\$13,300
Professional Development	\$9,400	\$9,400
Supernet Access	\$163,200	\$163,200
Telephone	\$2,000	\$2,000
Travel	\$4,000	\$4,000
Total Contracted / General Services	\$191,900	\$191,900
% of Expenditures	20%	20%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$1,986	\$5,000
Supplies	\$183,880	\$207,880
Total Supplies	\$185,866	\$212,880
% of Expenditures	19%	23%

Transfers	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Transfer to / from Capital	\$109,922	\$100,000
Total Transfers	\$109,922	\$100,000
% of Expenditures	11%	11%

Total Expenditures	\$968,694	\$936,772
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$968,694	\$936,772
Total Expenditures	\$968,694	\$936,772
Variance	\$0	\$0

Individual School Budgets

Budget Report

Holy Spirit Roman Catholic Separate School Division

2022 - 2023 Operating Budget

Sch 34 - St. Teresa of Calcutta School

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$169,228	\$168,917
Teacher Allocation	\$1,670,781	\$1,707,015
Teacher Factor	16.00 FTE	16.50 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$33,840	\$34,898
Teacher Factor	16.00 FTE	16.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$46,980	\$48,825
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	179.00 FTE	186.50 FTE
FTE Enrolment Gr 4-6	145.00 FTE	139.00 FTE
School Based Course Material Fees Allocation	\$1,500	\$3,000
School Generated Funds Allocation	\$67,880	\$71,300
Total Site Allocation	\$1,990,209	\$2,033,954
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,990,209	\$2,033,954
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$1,710,781	\$1,746,981
% of Expenditures	86%	86%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$129,228	\$128,916
% of Expenditures	6%	6%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$33,840	\$34,898
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	14.000 FTE	14.500 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$2,585	\$2,820
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	11.00 Days	12.00 Days
Total Personnel	\$36,425	\$37,718
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Blueprints / Spice	\$400	\$400
Community Staff Relations	\$1,500	\$1,630
Postage	\$1,000	\$1,000
Printing / Binding	\$8,000	\$8,000
Professional Development	\$8,495	\$8,500
Staff Appreciation	\$350	\$370
Telephone	\$0	\$1,000
Travel	\$400	\$400
Total Contracted / General Services	\$20,145	\$21,300
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$6,000	\$6,000
Instruction - Supplies	\$13,700	\$13,990
Instructional Resources	\$1,500	\$3,000
School Based Course Material Fees Allocation	\$1,500	\$3,000
Media Library Books	\$750	\$750
Supplies	\$3,000	\$3,000
Textbooks	\$800	\$1,000
School Generated Funds Expense	\$67,880	\$71,300
School Generated Funds Allocation	\$67,880	\$71,300
Total Supplies	\$93,630	\$99,040
% of Expenditures	5%	5%

Total Expenditures	\$1,990,209	\$2,033,954
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$1,990,209	\$2,033,954
Total Expenditures	\$1,990,209	\$2,033,954
Variance	\$0	\$0

Sch 38 - St. Michael School - Bow Island

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$104,675	\$117,796
Teacher Allocation	\$730,967	\$775,916
Teacher Factor	7.00 FTE	7.50 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$14,805	\$15,863
Teacher Factor	7.00 FTE	7.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Base Resource Allocation	\$13,500	\$15,000
Elementary Resource Allocation	\$5,728	\$7,050
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	17.50 FTE	25.00 FTE
FTE Enrolment Gr 4-6	22.00 FTE	22.00 FTE
Junior High Resource Allocation	\$2,900	\$3,840
Junior High Resource Allocation Rate	\$145	\$160
FTE Enrolment Gr 7-9	20.00 FTE	24.00 FTE
High School Resource Allocation	\$3,570	\$2,470
High School Resource Allocation Rate	\$170	\$190
Total Grade 10-12 Enrolment	21 students	13 students
Rural School Travel Allocation	\$6,111	\$6,111
School Based Course Material Fees Allocation	\$7,775	\$7,760
School Generated Funds Allocation	\$56,131	\$53,935
Total Site Allocation	\$946,161	\$1,005,740
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$946,161	\$1,005,740
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$756,409	\$800,916
% of Expenditures	80%	80%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$79,675	\$77,795
% of Expenditures	8%	8%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$15,017	\$15,863
Associate Principal FTE	0.500 FTE	1.000 FTE
Principal FTE	FTE	6.500 FTE
Teacher FTE	6.600 FTE	9.00 Days/FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	\$235.00
Teacher Substitute Daily Rate	\$235.00	
Total Personnel	\$15,017	\$15,863

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Community Staff Relations	\$0	\$850
Postage	\$600	\$600
Printing / Binding	\$2,766	\$3,766
Professional and Technical Fees	\$3,500	\$5,500
Professional Development	\$1,547	\$3,500
Staff Appreciation	\$150	\$150
Telephone	\$750	\$4,500
Travel	\$1,000	\$2,000
Rural School Admin Travel	\$6,111	\$6,111
Rural School Travel Allocation	\$6,111	\$6,111
Total Contracted / General Services	\$16,424	\$26,977
% of Expenditures	2%	3%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$0	\$763
Classroom resource to Support Curriculum	\$9,000	\$11,000
Instruction - Supplies	\$1,000	\$5,001
Instructional Resources	\$7,775	\$7,760
School Based Course Material Fees Allocation	\$7,775	\$7,760
Textbooks	\$2,730	\$3,730
Equipment and Furniture	\$2,000	\$2,000
School Generated Funds Expense	\$56,131	\$53,935
School Generated Funds Allocation	\$56,131	\$53,935
Total Supplies	\$78,636	\$84,189
% of Expenditures	8%	8%

Total Expenditures	\$946,161	\$1,005,740
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$946,161	\$1,005,740
Total Expenditures	\$946,161	\$1,005,740
Variance	\$1	\$1

Sch 40 - CARE Program

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Allocation	\$104,424	\$103,455
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Outreach Program Allocation	\$91,000	\$91,000
Total Site Allocation	\$195,424	\$194,455
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$195,424	\$194,455
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$104,424	\$103,455
% of Expenditures	53%	53%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$86,306	\$83,376
% of Expenditures	44%	43%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$2,115	\$2,115
Teacher FTE	1.000 FTE	1.000 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Total Personnel	\$2,115	\$2,115
% of Expenditures	1%	1%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Professional Development	\$200	\$200
Staff Appreciation	\$30	\$30
Travel	\$600	\$600
Total Contracted / General Services	\$830	\$830
% of Expenditures	0%	0%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Supplies	\$1,749	\$4,679
Total Supplies	\$1,749	\$4,679
% of Expenditures	1%	2%

Total Expenditures	\$195,424	\$194,455
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$195,424	\$194,455
Total Expenditures	\$195,424	\$194,455
Variance	\$0	\$0

Sch 41 - Our Lady of the Assumption School

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$169,228	\$168,917
Teacher Allocation	\$939,814	\$879,371
Teacher Factor	9.00 FTE	8.50 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$19,035	\$17,978
Teacher Factor	9.00 FTE	8.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Base Resource Allocation	\$4,500	\$5,000
Elementary Resource Allocation	\$19,648	\$22,275
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	62.50 FTE	67.50 FTE
FTE Enrolment Gr 4-6	73.00 FTE	81.00 FTE
School Based Course Material Fees Allocation	\$0	\$750
School Generated Funds Allocation	\$33,257	\$32,638
Total Site Allocation	\$1,185,482	\$1,126,929
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,185,482	\$1,126,929
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$979,814	\$919,337
% of Expenditures	83%	82%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$129,228	\$128,916
% of Expenditures	11%	11%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$19,035	\$17,978
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	7.000 FTE	6.500 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$3,055	\$4,230
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	13.00 Days	18.00 Days
Total Personnel	\$22,090	\$22,208
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$300	\$300

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Blueprints / Spice	\$500	\$500
Community Staff Relations	\$530	\$530
Postage	\$250	\$250
Printing / Binding	\$3,250	\$3,250
Professional Development	\$1,000	\$1,000
Staff Appreciation	\$270	\$270
Total Contracted / General Services	\$6,100	\$6,100
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$5,950	\$5,950
Instruction - Supplies	\$7,368	\$10,530
Instructional Resources	\$0	\$750
School Based Course Material Fees Allocation	\$0	\$750
Media Library Books	\$500	\$500
Equipment and Furniture	\$1,175	\$0
School Generated Funds Expense	\$33,257	\$32,638
School Generated Funds Allocation	\$33,257	\$32,638
Total Supplies	\$48,250	\$50,368
% of Expenditures	4%	4%

Total Expenditures	\$1,185,482	\$1,126,929
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$1,185,482	\$1,126,929
Total Expenditures	\$1,185,482	\$1,126,929
Variance	\$0	\$0

Sch 42 - Trinity E-Learning School

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$56,908	\$79,832
Teacher Allocation	\$522,119	\$310,366
Teacher Factor	5.00 FTE	3.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Outreach Program Allocation	\$49,256	\$49,256
Substitute Teacher Allocation	\$10,575	\$6,345
Teacher Factor	5.00 FTE	3.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$2,610	\$0
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	0.00 FTE	0.00 FTE
FTE Enrolment Gr 4-6	18.00 FTE	0.00 FTE
Junior High Resource Allocation	\$3,190	\$0
Junior High Resource Allocation Rate	\$145	\$160
FTE Enrolment Gr 7-9	22.00 FTE	0.00 FTE
High School Resource Allocation	\$4,420	\$1,710
High School Resource Allocation Rate	\$170	\$190
Total Grade 10-12 Enrolment	26 students	9 students
Total Site Allocation	\$649,078	\$447,509
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$649,078	\$447,509
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$547,119	\$335,366
% of Expenditures	84%	75%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$55,844	\$54,832
% of Expenditures	9%	12%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$10,575	\$6,345
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	4.000 FTE	2.000 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Total Personnel	\$10,575	\$6,345
% of Expenditures	2%	1%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Printing / Binding	\$500	\$5,000

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Purchased Service	\$15,000	\$30,426
Staff Appreciation	\$40	\$40
Travel	\$1,000	\$500
Total Contracted / General Services	\$16,540	\$35,966
% of Expenditures	3%	8%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$9,000	\$5,000
Instruction - Supplies	\$10,000	\$10,000
Total Supplies	\$19,000	\$15,000
% of Expenditures	3%	3%

Total Expenditures	\$649,078	\$447,509
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$649,078	\$447,509
Total Expenditures	\$649,078	\$447,509
Variance	\$0	\$0

Sch 43 - Ecole St. Mary

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$190,465	\$190,826
Teacher Allocation	\$1,879,629	\$1,965,653
Teacher Factor	18.00 FTE	19.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$38,070	\$40,185
Teacher Factor	18.00 FTE	19.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$48,285	\$48,750
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	175.00 FTE	178.00 FTE
FTE Enrolment Gr 4-6	158.00 FTE	147.00 FTE
School Generated Funds Allocation	\$70,525	\$57,980
Total Site Allocation	\$2,226,974	\$2,303,394
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,226,974	\$2,303,394
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$1,919,629	\$2,005,619
% of Expenditures	86%	87%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$150,465	\$150,825
% of Expenditures	7%	7%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$38,070	\$40,185
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	16.000 FTE	17.000 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$1,175	\$1,175
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	5.00 Days	5.00 Days
Admin Assistant Overtime Hours	\$844	\$829
Admin Assistant - 10 Month Overtime Hourly Rate	\$42.21	\$41.45
Admin Assistant Overtime Hours Factor	20 Hrs	20 Hrs
Library Clerk/Tech Overtime Hour	\$210	\$203
Library Clerk/Tech Overtime Hourly Rate	\$42.03	\$40.50
Library Clerk/Tech Overtime Hours	5 Hrs	5 Hrs

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Education Assistant Substitute	\$412	\$412
Education Assistant Substitutes Hourly Factor	20 Hrs	20 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.61
Total Personnel	\$40,712	\$42,804
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Blueprints / Spice	\$2,000	\$2,000
Community Staff Relations	\$2,570	\$2,570
Postage	\$500	\$500
Printing / Binding	\$12,500	\$12,500
Professional Development	\$1,000	\$1,000
Staff Appreciation	\$430	\$430
Total Contracted / General Services	\$19,000	\$19,000
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$3,325	\$3,647
Instruction - Supplies	\$20,319	\$20,319
Media Library Books	\$500	\$200
Textbooks	\$1,500	\$2,000
Equipment and Furniture	\$1,000	\$1,000
School Generated Funds Expense	\$70,525	\$57,980
School Generated Funds Allocation	\$70,525	\$57,980
Total Supplies	\$97,169	\$85,146
% of Expenditures	4%	4%

Total Expenditures	\$2,226,974	\$2,303,394
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$2,226,974	\$2,303,394
Total Expenditures	\$2,226,974	\$2,303,394
Variance	\$0	\$1

Sch 44 - St. Patrick Fine Arts

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$169,228	\$168,917
Teacher Allocation	\$1,566,357	\$1,551,832
Teacher Factor	15.00 FTE	15.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$31,725	\$31,725
Teacher Factor	15.00 FTE	15.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$39,440	\$41,625
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	128.00 FTE	129.50 FTE
FTE Enrolment Gr 4-6	144.00 FTE	148.00 FTE
School Based Course Material Fees Allocation	\$1,230	\$1,645
School Generated Funds Allocation	\$55,527	\$54,428
Total Site Allocation	\$1,863,507	\$1,850,172
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,863,507	\$1,850,172
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$1,606,357	\$1,591,798
% of Expenditures	86%	86%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$129,228	\$128,916
% of Expenditures	7%	7%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$31,725	\$31,725
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	13.000 FTE	13.000 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$3,525	\$4,230
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	15.00 Days	18.00 Days
Education Assistant Overtime Hours	\$294	\$292
Education Assistant Overtime Hourly Rate	\$36.78	\$36.54
Education Assistant Overtime Hours Factor	8 Hrs	8 Hrs
Library Clerk/Tech Overtime Hour	\$0	\$122
Library Clerk/Tech Overtime Hourly Rate	\$42.03	\$40.50
Library Clerk/Tech Overtime Hours	0 Hrs	3 Hrs

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Personnel	\$35,544	\$36,369
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Blueprints / Spice	\$1,200	\$1,500
Community Staff Relations	\$2,500	\$3,010
Postage	\$150	\$400
Printing / Binding	\$8,000	\$8,000
Professional and Technical Fees	\$100	\$100
Professional Development	\$2,200	\$2,500
Staff Appreciation	\$250	\$240
Total Contracted / General Services	\$14,400	\$15,750
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$3,000	\$3,000
Classroom resource to Support Curriculum	\$1,200	\$1,200
Computer Software	\$450	\$420
Instruction - Supplies	\$12,270	\$12,347
Instructional Resources	\$1,230	\$1,645
School Based Course Material Fees Allocation	\$1,230	\$1,645
Media Library Books	\$1,000	\$1,000
Media Periodical / Print Material	\$300	\$300
Textbooks	\$500	\$500
Equipment and Furniture	\$2,500	\$2,500
School Generated Funds Expense	\$55,527	\$54,428
School Generated Funds Allocation	\$55,527	\$54,428
Total Supplies	\$77,977	\$77,340
% of Expenditures	4%	4%

Total Expenditures	\$1,863,507	\$1,850,172
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$1,863,507	\$1,850,172
Total Expenditures	\$1,863,507	\$1,850,172
Variance	\$1	(\$1)

Sch 45 - St. Paul School

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$169,228	\$168,917
Teacher Allocation	\$1,253,086	\$1,396,648
Teacher Factor	12.00 FTE	13.50 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$25,380	\$28,553
Teacher Factor	12.00 FTE	13.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Base Resource Allocation	\$2,700	\$3,000
Elementary Resource Allocation	\$30,595	\$29,625
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	119.00 FTE	116.50 FTE
FTE Enrolment Gr 4-6	92.00 FTE	81.00 FTE
School Generated Funds Allocation	\$30,112	\$28,698
Total Site Allocation	\$1,511,101	\$1,655,441
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,511,101	\$1,655,441
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$1,293,086	\$1,436,614
% of Expenditures	86%	87%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$129,228	\$128,916
% of Expenditures	9%	8%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$25,380	\$28,553
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	10.000 FTE	11.500 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$8,225	\$6,345
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	35.00 Days	27.00 Days
Admin Assistant Overtime Hours	\$1,182	\$1,160
Admin Assistant - 10 Month Overtime Hourly Rate	\$42.21	\$41.45
Admin Assistant Overtime Hours Factor	28 Hrs	28 Hrs
Total Personnel	\$34,787	\$36,058
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Community Staff Relations	\$1,690	\$1,690
Postage	\$150	\$300
Printing / Binding	\$8,500	\$8,500
Staff Appreciation	\$311	\$310
Telephone	\$500	\$500
Transportation	\$2,302	\$1,627
Travel	\$0	\$1
Total Contracted / General Services	\$13,453	\$12,928
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Classroom resource to Support Curriculum	\$220	\$1,473
Computer Software	\$0	\$525
Instruction - Supplies	\$9,715	\$9,716
Media Library Books	\$500	\$500
Equipment and Furniture	\$0	\$13
School Generated Funds Expense	\$30,112	\$28,698
School Generated Funds Allocation	\$30,112	\$28,698
Total Supplies	\$40,547	\$40,925
% of Expenditures	3%	2%

Total Expenditures	\$1,511,101	\$1,655,441
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$1,511,101	\$1,655,441
Total Expenditures	\$1,511,101	\$1,655,441
Variance	\$0	\$0

Sch 46 - Catholic Central High School

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$416,507	\$419,556
Summer School Allocation	\$28,000	\$28,000
Teacher Allocation	\$4,464,119	\$4,526,176
Teacher Factor	42.75 FTE	43.75 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$90,416	\$92,531
Teacher Factor	42.75 FTE	43.75 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
High School Resource Allocation	\$154,190	\$180,310
High School Resource Allocation Rate	\$170	\$190
Total Grade 10-12 Enrolment	907 students	949 students
School Based Course Material Fees Allocation	\$63,000	\$65,620
School Generated Funds Allocation	\$478,620	\$387,515
Total Site Allocation	\$5,694,852	\$5,699,708
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,694,852	\$5,699,708
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$4,560,468	\$4,624,130
% of Expenditures	80%	81%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$320,159	\$322,507
% of Expenditures	6%	6%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Summer School Teachers	\$28,000	\$28,000
Summer School Allocation	\$28,000	\$28,000
Teacher Substitutes	\$90,416	\$92,531
Associate Principal FTE	3.000 FTE	3.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	38.750 FTE	39.750 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$9,400	\$9,400
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	40.00 Days	40.00 Days
Education Assistant Substitute	\$0	\$1,031
Education Assistant Substitutes Hourly Factor	0 Hrs	50 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.61
Total Personnel	\$127,816	\$130,962

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Community Staff Relations	\$5,000	\$10,230
Printing / Binding	\$32,000	\$32,515
Professional and Technical Fees	\$22,800	\$22,800
Staff Appreciation	\$770	\$770
Telephone	\$750	\$750
Transportation	\$1,000	\$2,000
Travel	\$2,427	\$8,000
Total Contracted / General Services	\$64,747	\$77,065
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$3,000	\$4,000
Instruction - Supplies	\$60,450	\$69,728
Instructional Resources	\$63,000	\$65,620
School Based Course Material Fees Allocation	\$63,000	\$65,620
Textbooks	\$11,593	\$11,593
Equipment and Furniture	\$5,000	\$6,588
School Generated Funds Expense	\$478,620	\$387,515
School Generated Funds Allocation	\$478,620	\$387,515
Total Supplies	\$621,663	\$545,044
% of Expenditures	11%	10%

Total Expenditures	\$5,694,852	\$5,699,708
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$5,694,852	\$5,699,708
Total Expenditures	\$5,694,852	\$5,699,708
Variance	\$0	\$0

Sch 47 - St. Francis Junior High School

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$270,914	\$269,941
Teacher Allocation	\$2,610,596	\$2,896,752
Teacher Factor	25.00 FTE	28.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$52,875	\$59,220
Teacher Factor	25.00 FTE	28.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Junior High Resource Allocation	\$74,530	\$88,960
Junior High Resource Allocation Rate	\$145	\$160
FTE Enrolment Gr 7-9	514.00 FTE	556.00 FTE
School Based Course Material Fees Allocation	\$37,650	\$70,715
School Generated Funds Allocation	\$213,085	\$207,720
Total Site Allocation	\$3,259,650	\$3,593,308
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,259,650	\$3,593,308
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$2,672,608	\$2,959,911
% of Expenditures	82%	82%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$208,903	\$206,711
% of Expenditures	6%	6%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$52,875	\$59,220
Associate Principal FTE	2.000 FTE	2.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	22.000 FTE	25.000 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$4,230	\$4,230
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	18.00 Days	18.00 Days
Total Personnel	\$57,105	\$63,450
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$2,000	\$2,000
Blueprints / Spice	\$1,400	\$1,400
Community Staff Relations	\$5,920	\$5,920

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Postage	\$800	\$800
Printing / Binding	\$10,500	\$10,500
Staff Appreciation	\$580	\$580
Telephone	\$3,000	\$4,000
Travel	\$1,000	\$1,000
Total Contracted / General Services	\$25,200	\$26,200
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$10,000	\$10,000
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$27,000	\$32,189
Instructional Resources	\$37,650	\$70,715
School Based Course Material Fees Allocation	\$37,650	\$70,715
Textbooks	\$1,000	\$9,300
Equipment and Furniture	\$6,099	\$6,111
School Generated Funds Expense	\$213,085	\$207,720
School Generated Funds Allocation	\$213,085	\$207,720
Total Supplies	\$295,834	\$337,035
% of Expenditures	9%	9%

Total Expenditures	\$3,259,650	\$3,593,308
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$3,259,650	\$3,593,308
Total Expenditures	\$3,259,650	\$3,593,308
Variance	\$0	\$1

Sch 48 - Children of St. Martha School

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$169,228	\$168,917
Teacher Allocation	\$1,200,874	\$1,241,465
Teacher Factor	11.50 FTE	12.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$24,323	\$25,380
Teacher Factor	11.50 FTE	12.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$25,520	\$28,650
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	103.00 FTE	118.00 FTE
FTE Enrolment Gr 4-6	73.00 FTE	73.00 FTE
School Generated Funds Allocation	\$43,999	\$28,367
Total Site Allocation	\$1,463,944	\$1,492,779
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,463,944	\$1,492,779
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$1,240,874	\$1,281,431
% of Expenditures	85%	86%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$129,228	\$128,916
% of Expenditures	9%	9%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$24,323	\$25,380
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	9.500 FTE	10.000 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$1,880	\$1,880
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	8.00 Days	8.00 Days
Admin Assistant Overtime Hours	\$338	\$414
Admin Assistant - 10 Month Overtime Hourly Rate	\$42.21	\$41.45
Admin Assistant Overtime Hours Factor	8 Hrs	10 Hrs
Library Clerk/Tech Overtime Hour	\$168	\$324
Library Clerk/Tech Overtime Hourly Rate	\$42.03	\$40.50
Library Clerk/Tech Overtime Hours	4 Hrs	8 Hrs

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Education Assistant Substitute	\$206	\$206
Education Assistant Substitutes Hourly Factor	10 Hrs	10 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.61
Total Personnel	\$26,914	\$28,205
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Community Staff Relations	\$2,500	\$2,870
Postage	\$199	\$600
Printing / Binding	\$6,400	\$6,600
Professional Development	\$500	\$800
Staff Appreciation	\$330	\$330
Transportation	\$600	\$0
Total Contracted / General Services	\$10,529	\$11,200
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$2,000	\$2,200
Instruction - Supplies	\$9,800	\$11,400
Media Library Books	\$200	\$500
Equipment and Furniture	\$400	\$560
School Generated Funds Expense	\$43,999	\$28,367
School Generated Funds Allocation	\$43,999	\$28,367
Total Supplies	\$56,399	\$43,027
% of Expenditures	4%	3%

Total Expenditures	\$1,463,944	\$1,492,779
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$1,463,944	\$1,492,779
Total Expenditures	\$1,463,944	\$1,492,779
Variance	(\$1)	\$1

Sch 49 - Father Leonard Van Tighem School

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$274,632	\$271,532
Teacher Allocation	\$3,132,715	\$3,000,208
Teacher Factor	30.00 FTE	29.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$63,450	\$61,335
Teacher Factor	30.00 FTE	29.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$46,328	\$46,350
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	156.50 FTE	155.00 FTE
FTE Enrolment Gr 4-6	163.00 FTE	154.00 FTE
Junior High Resource Allocation	\$46,835	\$48,320
Junior High Resource Allocation Rate	\$145	\$160
FTE Enrolment Gr 7-9	323.00 FTE	302.00 FTE
School Based Course Material Fees Allocation	\$34,325	\$32,075
School Generated Funds Allocation	\$276,313	\$238,203
Total Site Allocation	\$3,874,597	\$3,698,023
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,874,597	\$3,698,023
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$3,198,444	\$3,064,958
% of Expenditures	83%	83%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$208,903	\$206,711
% of Expenditures	5%	6%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$63,450	\$61,335
Associate Principal FTE	2.000 FTE	2.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	27.000 FTE	26.000 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$2,350	\$2,350
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	10.00 Days	10.00 Days
Education Assistant Substitute	\$206	\$206
Education Assistant Substitutes Hourly Factor	10 Hrs	10 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.61

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Personnel	\$66,006	\$63,891
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Community Staff Relations	\$5,000	\$5,090
Postage	\$400	\$400
Printing / Binding	\$22,000	\$19,500
Professional and Technical Fees	\$2,000	\$775
Professional Development	\$850	\$1,000
Staff Appreciation	\$560	\$550
Telephone	\$1,500	\$2,000
Total Contracted / General Services	\$32,310	\$29,315
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$8,250	\$8,250
Instruction - Supplies	\$35,546	\$39,420
Instructional Resources	\$34,325	\$32,075
School Based Course Material Fees Allocation	\$34,325	\$32,075
Media Library Books	\$3,500	\$3,500
Textbooks	\$8,000	\$8,700
Equipment and Furniture	\$3,000	\$3,000
School Generated Funds Expense	\$276,313	\$238,203
School Generated Funds Allocation	\$276,313	\$238,203
Total Supplies	\$368,934	\$333,148
% of Expenditures	10%	9%

Total Expenditures	\$3,874,597	\$3,698,023
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$3,874,597	\$3,698,023
Total Expenditures	\$3,874,597	\$3,698,023
Variance	\$1	\$0

Sch 50 - St. Catherine - Picture Butte

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$169,228	\$168,917
Teacher Allocation	\$1,096,450	\$1,112,146
Teacher Factor	10.50 FTE	10.75 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$22,208	\$22,736
Teacher Factor	10.50 FTE	10.75 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$18,198	\$19,200
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	70.50 FTE	79.00 FTE
FTE Enrolment Gr 4-6	55.00 FTE	49.00 FTE
Junior High Resource Allocation	\$7,830	\$8,000
Junior High Resource Allocation Rate	\$145	\$160
FTE Enrolment Gr 7-9	54.00 FTE	50.00 FTE
Rural School Travel Allocation	\$1,750	\$1,750
School Based Course Material Fees Allocation	\$2,420	\$4,590
School Generated Funds Allocation	\$70,076	\$74,717
Total Site Allocation	\$1,388,159	\$1,412,056
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,388,159	\$1,412,056
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$1,136,450	\$1,152,112
% of Expenditures	82%	82%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$129,228	\$128,916
% of Expenditures	9%	9%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$22,208	\$22,736
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	8.500 FTE	8.750 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$3,995	\$3,995
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	17.00 Days	17.00 Days

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Education Assistant Substitute	\$618	\$618
Education Assistant Substitutes Hourly Factor	30 Hrs	30 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.61
Total Personnel	\$26,821	\$27,350
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$100	\$100
Blueprints / Spice	\$1,558	\$1,558
Community Staff Relations	\$300	\$300
Postage	\$400	\$400
Printing / Binding	\$3,300	\$3,300
Professional Development	\$714	\$1,622
Staff Appreciation	\$260	\$260
Telephone	\$600	\$600
Rural School Admin Travel	\$1,750	\$1,750
Rural School Travel Allocation	\$1,750	\$1,750
Total Contracted / General Services	\$8,982	\$9,890
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$1,002	\$1,002
Instruction - Supplies	\$12,880	\$13,180
Instructional Resources	\$2,420	\$4,590
School Based Course Material Fees Allocation	\$2,420	\$4,590
Media Library Books	\$300	\$300
School Generated Funds Expense	\$70,076	\$74,717
School Generated Funds Allocation	\$70,076	\$74,717
Total Supplies	\$86,678	\$93,789
% of Expenditures	6%	7%

Total Expenditures	\$1,388,159	\$1,412,056
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$1,388,159	\$1,412,056
Total Expenditures	\$1,388,159	\$1,412,056
Variance	\$0	\$0

Sch 51 - St. Joseph School

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$169,228	\$168,917
Teacher Allocation	\$1,722,993	\$1,603,559
Teacher Factor	16.50 FTE	15.50 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$34,898	\$32,783
Teacher Factor	16.50 FTE	15.50 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$29,145	\$29,250
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	117.00 FTE	117.00 FTE
FTE Enrolment Gr 4-6	84.00 FTE	78.00 FTE
Junior High Resource Allocation	\$10,005	\$10,720
Junior High Resource Allocation Rate	\$145	\$160
FTE Enrolment Gr 7-9	69.00 FTE	67.00 FTE
Rural School Travel Allocation	\$917	\$917
School Based Course Material Fees Allocation	\$17,717	\$19,573
School Generated Funds Allocation	\$81,798	\$83,309
Total Site Allocation	\$2,066,701	\$1,949,028
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,066,701	\$1,949,028
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$1,762,993	\$1,643,525
% of Expenditures	85%	84%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$129,228	\$128,916
% of Expenditures	6%	7%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$34,898	\$32,783
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	14.500 FTE	13.500 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$1,880	\$1,880
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	8.00 Days	8.00 Days
Total Personnel	\$36,778	\$34,663
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$500	\$500
Community Staff Relations	\$1,580	\$1,580
Postage	\$400	\$400
Printing / Binding	\$7,000	\$7,000
Professional Development	\$2,000	\$2,000
Staff Appreciation	\$370	\$370
Telephone	\$2,500	\$3,000
Transportation	\$1,000	\$1,000
Rural School Admin Travel	\$917	\$917
Rural School Travel Allocation	\$917	\$917
Total Contracted / General Services	\$16,267	\$16,767
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$6,623	\$6,623
Instruction - Supplies	\$9,797	\$10,152
Instructional Resources	\$17,717	\$19,573
School Based Course Material Fees Allocation	\$17,717	\$19,573
Media Library Books	\$1,000	\$1,000
Textbooks	\$1,000	\$1,000
Equipment and Furniture	\$3,500	\$3,500
School Generated Funds Expense	\$81,798	\$83,309
School Generated Funds Allocation	\$81,798	\$83,309
Total Supplies	\$121,435	\$125,157
% of Expenditures	6%	6%

Total Expenditures	\$2,066,701	\$1,949,028
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$2,066,701	\$1,949,028
Total Expenditures	\$2,066,701	\$1,949,028
Variance	\$0	\$0

Sch 52 - St. Mary's School - Taber

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$174,457	\$172,150
Teacher Allocation	\$1,435,828	\$1,474,240
Teacher Factor	13.75 FTE	14.25 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$29,081	\$30,139
Teacher Factor	13.75 FTE	14.25 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Base Resource Allocation	\$2,700	\$3,000
Elementary Resource Allocation	\$4,785	\$6,000
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment Gr 4-6	33.00 FTE	40.00 FTE
Junior High Resource Allocation	\$12,905	\$15,520
Junior High Resource Allocation Rate	\$145	\$160
FTE Enrolment Gr 7-9	89.00 FTE	97.00 FTE
High School Resource Allocation	\$16,150	\$15,390
High School Resource Allocation Rate	\$170	\$190
Total Grade 10-12 Enrolment	95 students	81 students
Rural School Travel Allocation	\$3,278	\$3,278
School Based Course Material Fees Allocation	\$61,350	\$65,270
School Generated Funds Allocation	\$225,315	\$205,141
Total Site Allocation	\$1,965,849	\$1,990,128
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,965,849	\$1,990,128
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$1,475,828	\$1,514,206
% of Expenditures	75%	76%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$134,456	\$132,148
% of Expenditures	7%	7%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$29,081	\$30,139
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	11.750 FTE	12.250 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes - other	\$2,350	\$2,350
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	10.00 Days	10.00 Days
Education Assistant Substitute	\$515	\$515
Education Assistant Substitutes Hourly Factor	25 Hrs	25 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.61
Total Personnel	\$31,947	\$33,004
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Advertising	\$1,000	\$1,000
Blueprints / Spice	\$1,000	\$1,000
Community Staff Relations	\$500	\$1,270
Postage	\$200	\$200
Printing / Binding	\$5,000	\$5,000
Professional Development	\$1,000	\$3,000
Staff Appreciation	\$280	\$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	\$13,258	\$16,028
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$0	\$1,000
Instruction - Supplies	\$21,331	\$21,831
Instructional Resources	\$61,350	\$65,270
School Based Course Material Fees Allocation	\$61,350	\$65,270
Media Library Books	\$500	\$500
Equipment and Furniture	\$1,865	\$1,000
School Generated Funds Expense	\$225,315	\$205,141
School Generated Funds Allocation	\$225,315	\$205,141
Total Supplies	\$310,361	\$294,742
% of Expenditures	16%	15%

Total Expenditures	\$1,965,849	\$1,990,128
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$1,965,849	\$1,990,128
Total Expenditures	\$1,965,849	\$1,990,128
Variance	(\$1)	\$0

Sch 53 - St. Michael School - Pincher Creek

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$193,059	\$191,881
Teacher Allocation	\$1,749,099	\$1,732,879
Teacher Factor	16.75 FTE	16.75 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$35,426	\$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	\$235.00	\$235.00
Base Resource Allocation	\$7,380	\$8,200
Elementary Resource Allocation	\$19,720	\$19,800
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	67.00 FTE	66.00 FTE
FTE Enrolment Gr 4-6	69.00 FTE	66.00 FTE
Junior High Resource Allocation	\$8,555	\$10,720
Junior High Resource Allocation Rate	\$145	\$160
FTE Enrolment Gr 7-9	59.00 FTE	67.00 FTE
High School Resource Allocation	\$9,180	\$11,020
High School Resource Allocation Rate	\$170	\$190
Total Grade 10-12 Enrolment	54 students	58 students
Rural School Travel Allocation	\$5,722	\$5,722
School Based Course Material Fees Allocation	\$25,875	\$24,340
School Generated Funds Allocation	\$148,105	\$133,580
Total Site Allocation	\$2,202,121	\$2,173,568
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,202,121	\$2,173,568
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$1,789,099	\$1,772,845
% of Expenditures	81%	82%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$153,059	\$151,879
% of Expenditures	7%	7%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$35,426	\$35,426
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	14.750 FTE	14.750 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes - other	\$4,700	\$4,700
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	20.00 Days	20.00 Days
Education Assistant Substitute	\$1,031	\$1,031
Education Assistant Substitutes Hourly Factor	50 Hrs	50 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.61
Total Personnel	\$41,157	\$41,157
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Blueprints / Spice	\$500	\$500
Community Staff Relations	\$4,253	\$4,630
Postage	\$650	\$800
Printing / Binding	\$6,000	\$6,000
Professional and Technical Fees	\$1,000	\$1,000
Professional Development	\$1,750	\$2,000
Staff Appreciation	\$370	\$370
Telephone	\$1,300	\$2,000
Travel	\$2,000	\$3,000
Rural School Admin Travel	\$5,722	\$5,722
Rural School Travel Allocation	\$5,722	\$5,722
Total Contracted / General Services	\$23,545	\$26,022
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$3,499	\$3,499
Classroom resource to Support Curriculum	\$4,083	\$5,083
Instruction - Supplies	\$5,000	\$5,500
Instructional Resources	\$25,875	\$24,340
School Based Course Material Fees Allocation	\$25,875	\$24,340
Textbooks	\$4,699	\$5,100
Equipment and Furniture	\$4,000	\$4,563
School Generated Funds Expense	\$148,105	\$133,580
School Generated Funds Allocation	\$148,105	\$133,580
Total Supplies	\$195,261	\$181,665
% of Expenditures	9%	8%

Total Expenditures	\$2,202,121	\$2,173,568
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$2,202,121	\$2,173,568
Total Expenditures	\$2,202,121	\$2,173,568
Variance	\$1	\$0

Sch 54 - St. Patrick School - Taber

Revenue and Allocations to Budget Center

Site Allocation	2022 - 2023 Operating Budget	2021 2022 Operating Budget
School Administration Base Allocation	\$169,232	\$168,921
Teacher Allocation	\$1,044,238	\$1,034,554
Teacher Factor	10.00 FTE	10.00 FTE
Teacher Average Salary & Benefits	\$104,424	\$103,455
Substitute Teacher Allocation	\$21,150	\$21,150
Teacher Factor	10.00 FTE	10.00 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Elementary Resource Allocation	\$22,475	\$25,725
Elementary Resource Allocation Rate	\$145	\$150
FTE Enrolment ECS-Gr3	106.00 FTE	117.50 FTE
FTE Enrolment Gr 4-6	49.00 FTE	54.00 FTE
Rural School Travel Allocation	\$2,778	\$2,778
School Based Course Material Fees Allocation	\$0	\$1,000
School Generated Funds Allocation	\$55,190	\$50,690
Total Site Allocation	\$1,315,063	\$1,304,818
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,315,063	\$1,304,818
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Expenditures

Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Certificated Staff	\$1,084,238	\$1,074,520
% of Expenditures	82%	82%

Non-Certificated Staff	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Non-Certificated Staff	\$129,228	\$128,916
% of Expenditures	10%	10%

Personnel	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Teacher Substitutes	\$21,150	\$21,150
Associate Principal FTE	1.000 FTE	1.000 FTE
Principal FTE	1.000 FTE	1.000 FTE
Teacher FTE	8.000 FTE	8.000 FTE
Teacher Sub Days per FTE Certificated Staff	9.00 Days/FTE	9.00 Days/FTE
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitutes - other	\$3,525	\$3,525
Teacher Substitute Daily Rate	\$235.00	\$235.00
Teacher Substitute Day Factor	15.00 Days	15.00 Days
Education Assistant Substitute	\$670	\$1,340
Education Assistant Substitutes Hourly Factor	33 Hrs	65 Hrs
Education Assistant Substitutes Hourly Rate	\$20.61	\$20.61
Total Personnel	\$25,345	\$26,015
% of Expenditures	2%	2%

Contracted / General Services	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Community Staff Relations	\$1,800	\$2,560
Postage	\$150	\$300
Printing / Binding	\$4,280	\$4,000
Professional Development	\$500	\$1,000
Rentals	\$500	\$999
Staff Appreciation	\$260	\$240
Telephone	\$700	\$700
Rural School Admin Travel	\$2,778	\$2,778
Rural School Travel Allocation	\$2,778	\$2,778
Total Contracted / General Services	\$10,968	\$12,577
% of Expenditures	1%	1%

Supplies	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Admin - Supplies	\$4,000	\$4,000
Classroom resource to Support Curriculum	\$1,600	\$2,000
Computer Software	\$0	\$900
Instruction - Supplies	\$4,294	\$4,000
Instructional Resources	\$0	\$1,000
School Based Course Material Fees Allocation	\$0	\$1,000
Media Library Books	\$200	\$200
School Generated Funds Expense	\$55,190	\$50,690
School Generated Funds Allocation	\$55,190	\$50,690
Total Supplies	\$65,284	\$62,790
% of Expenditures	5%	5%

Total Expenditures	\$1,315,063	\$1,304,818
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Summary

	2022 - 2023 Operating Budget	2021 2022 Operating Budget
Total Revenues and Allocations To Budget	\$1,315,063	\$1,304,818
Total Expenditures	\$1,315,063	\$1,304,818
Variance	\$0	\$0