

**ELK ISLAND CATHOLIC SCHOOLS**

**2019-2020 SPRING BUDGET**

**JUNE 19, 2019**

## **EXECUTIVE SUMMARY**

Elk Island Catholic Schools (EICS) has a total budget of \$79.5 million and provides Catholic education services to the citizens of Strathcona County, Fort Saskatchewan, Camrose and Vegreville. The Division serves over 7,794 funded students and 164 community students from Early Childhood (ECS) to Grade Twelve (7,556 Full Time Equivalent as ECS are considered half) within seventeen schools and one learning centre. Overall, the Division is expecting a \$94 thousand deficit.

The executive summary presents highlights of the budget and organizational information of the school division.

### **Governance**

As per Board Policy 2, “the duty of the Board is to represent Catholic electors and advocate for publicly funded Catholic education in a broader context. The Board is charged with the responsibility of providing, for its students and their parents, an education system organized and operated in their best interests. It exercises this responsibility through setting of clear strategic direction and the wise use of resources.”

The following budget has been prepared to reflect the mission, vision, beliefs, values and goals as set forth by the Board of Trustees in its Divisional Foundational Statements and reflects the priorities set forth in the Division’s Education Plan.

### **Budget Guiding Principles**

#### Distributed Decision Making

Elk Island Catholic Schools’ 2019/20 Budget allocates revenues and decision making responsibility with the following guiding principles:

1. The distribution of decision-making responsibility will develop, and draw upon, leadership capacity within our organization.
2. Informed decisions will be made with attention to balancing choice, responsibility, and accountability, while maintaining alignment with the organization’s mission, vision, legal responsibilities and principles.
3. The Division’s staff will have the responsibility to make decisions about activities within the scope of their authority and will accept accountability for their decisions.
4. Individuals who have critical knowledge and expertise about a certain activity are best suited to make the necessary decisions regarding how to best achieve the goals and objectives for that activity.
5. Decision-making responsibility must be supported by equitable resource allocation.
6. Equity is established through a process of collaboration and consensus building. Decision makers will endeavor to take into account the full scope of impact of their decisions, and will collaborate with those who may be affected by such decisions.
7. Information will be shared as freely as possible throughout the organization.

### Guiding Principles of Allocation:

1. Our work is first and foremost about children, and the funding allocation should provide equity so that each school (and thus each child) is treated fairly relative to all the other schools (and other students).
2. The funding allocation will proportionately distribute funds to schools based on the needs of all of their students and to fund per the Division's Service Model.
3. Where a function of EICS will materially benefit from efficiencies of scale or the need for specialized expertise, the Division will centrally support that function.
4. A fiscally responsible budget will be presented while maximizing the allocation to areas that have the greatest impact on student success.
5. Classroom teachers will be allocated relatively based on class size guidelines from Alberta Education.
6. School based leadership should be provided with flexibility to meet the unique needs of their school community.

### Divisional Priorities

Formed from a comprehensive stakeholder engagement process, the Division has set its divisional priorities, which guide its goal setting and resource allocation processes. The Division's priorities are:

- Faith Formation: As a Catholic School Division, we are called to share our Catholic faith with our staff and students. Meeting our staff and students where they are at on their faith journey, we invite them into a closer relationship with Christ.
- Quality Teaching and Learning: Student success depends on quality instruction in an environment that respects learner's independent spirit. Quality teaching and learning promotes the development of innovation and creativity while attending to meaningful assessment and reporting practices.
- Wellness: Elk Island Catholic Schools is committed to success and well-being for all students. The Division recognizes that, as a system, school community wellness must be present for all stakeholders.
- Engagement and Improvement: Elk Island Catholic Schools is committed to ongoing communication and engagement with educational partners to improve decision-making and assurance.

Goal	Faith Formation	Quality Teaching and Learning	Wellness	Engagement and Improvement
Understanding the Context	As a Catholic School Division, we are called to share our Catholic faith with our staff and students. Meeting our staff and students where they are at on their faith journey, we invite them into a closer relationship with Christ.	Student success depends on quality instruction in an environment that respects learner's independent spirit. Quality teaching and learning promotes the development of innovation and creativity while attending to meaningful assessment and reporting practices.	Elk Island Catholic Schools is committed to success and well-being for all students. The Division recognizes that, as a system, school community wellness must be present for all stakeholders.	Elk Island Catholic Schools is committed to ongoing communication and engagement with educational partners to improve decision-making and assurance.
Outcome	Provide students, staff and community with a faith permeated environment and enhance the Faith Formation of all staff and students.	Provide appropriate supports to ensure Success for All students	Provide students, staff and community with a safe and caring environment	Provide partners with the opportunity to contribute to student success
Strategies	<p><b>The Division will:</b></p> <ul style="list-style-type: none"> <li>*Provide an actionable representation of the <b>Division faith theme</b> that leads to impact in the divisor and at the schools</li> <li>*Work with parishes to <b>Sacramental preparation</b> opportunities</li> <li>*Engage students in relevant <b>Religious education and faith permeation</b> which promotes hope and engagement in students</li> <li>*Design and implement <b>extracurricular faith formation</b> activities</li> <li>*Continue <b>parish collaboration</b></li> <li>*Continue a focus on <b>faith formation</b> learning opportunities for staff and students</li> <li>*Continue to enhance and strengthen our <b>Catholic identity</b> through the Five Marks of An Excellent Catholic Leader and the Five Marks of an Excellent Catholic Teacher</li> <li>*Develop further awareness of connections between our Catholic Faith and the spiritual beliefs/practices of our <b>Indigenous communities</b>.</li> <li>*Develop a deeper understanding of the connection between our <b>spiritual life and our wellness</b>.</li> <li>*Engage community partners in engaging all staff and students in faith based <b>Social Justice and Charitable initiatives</b>.</li> </ul>	<p>The Division will:</p> <ul style="list-style-type: none"> <li>*Identify and implement best practices to align with excellent <b>early learning pedagogy</b> and learning environments</li> <li>*Support improvements to <b>instructional and assessment practices</b> that increase student achievement, engagement and the development of the 8 competencies for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</li> <li>*Support staff collaboration to engage and improve in <b>literacy</b> teaching practices across curricula and for all students, K-12</li> <li>*Support staff collaboration to engage and improve in <b>numeracy</b> and math teaching practices across curricula and for all students, K-12</li> <li>*Support <b>Universal Design for Learning</b> having accommodations, adaptations and modifications available for ALL learners</li> <li>*Support staff initiatives to apply current research to teaching and learning to enhance <b>diverse programming</b> for students</li> <li>*Research, share and support <b>technology integration</b> approaches to enhance and remove barriers to teaching and learning for ALL students (inquiry, innovation, Learning Commons, project-based learning)</li> <li>*Develop and oversee the <b>application of standards</b> that promotes excellence for schools, teachers, and school leaders (TQS, LQS)</li> <li>*Continue to strengthen instructional leadership to lead learning related to <b>Indigenous foundational knowledge</b> and its application within classrooms and the larger school community</li> </ul>	<p><b>The Division will:</b></p> <ul style="list-style-type: none"> <li>*Continue to provide and develop services and model initiatives that promote <b>staff and student health and wellness</b> eg., Mental Health Strategic Plan, Nutrition Procedures, transition plans for students.</li> <li>*Continue the engagement work of seeing <b>mental health</b> as a shared responsibility.</li> <li>*Focus on relationships as the effective method to attain <b>system wellness</b>.</li> <li>*Maintain partnerships with government and community organizations to ensure <b>student and family wellness</b> is supported both in and out of school</li> <li>*Maintain a safe school environment with the ongoing implementation of Violent Threat Risk Assessment protocol. (<b>VTRA</b>)</li> <li>*Support all students in an <b>inclusive environment</b>.</li> </ul>	<p><b>The Division will:</b></p> <ul style="list-style-type: none"> <li>*Maintain transparency through continued generative stakeholder <b>engagements and communication</b> strategies</li> <li>*Enable on-going <b>communication</b> through various mediums between the classroom and home</li> <li>*Collaborate with the <b>parish and faith community</b></li> <li>*Maintain continuous <b>operational review</b> and improvements</li> <li>*Continue ongoing funding allocation reviews to achieve <b>priority-based budgeting</b></li> <li>*Provide safe and effective <b>transportation</b></li> <li>*Maintain <b>school facilities</b> that are safe, clean and support effective education</li> </ul>
Success Measures	<p><b>Elk Island Catholic Schools measures:</b></p> <ul style="list-style-type: none"> <li>*Catholic School Reviews</li> <li>*School faith environment</li> <li>*Staff faith formation</li> <li>*Student faith formation</li> </ul> <p><b>Alberta Education measures:</b></p> <ul style="list-style-type: none"> <li>*Students model active citizenship</li> </ul>	<p><b>Elk Island Catholic Schools measures:</b></p> <ul style="list-style-type: none"> <li>*Progress from student interventions</li> <li>*Staff satisfaction survey results with professional development and collaboration</li> <li>*Staff competency self-assessment survey (TQS and LQS)</li> <li>*Student engagement survey results</li> <li>*Student reading level data</li> <li>*Student Math Intervention Programming</li> <li>*Instrument (MIPI) data</li> <li>*EYE-TA results</li> </ul> <p><b>Alberta Education measures:</b></p> <ul style="list-style-type: none"> <li>*Class size averages</li> <li>*Diploma exam results</li> <li>*High school completion</li> <li>*Indigenous achievement</li> <li>*Overall quality of basic education</li> <li>*Provincial achievement test results</li> <li>*Post-secondary transition</li> <li>*Rutherford eligibility</li> <li>*Satisfaction with broad program of studies</li> </ul>	<p><b>Elk Island Catholic Schools measures:</b></p> <ul style="list-style-type: none"> <li>*Employee engagement survey</li> <li>*Staff health and wellness as measured by absenteeism</li> <li>*Student attendance as measured by the attendance dashboard</li> <li>*Success with Comprehensive Student Health programs</li> <li>*Success with educational transitions</li> </ul> <p><b>Alberta Education measures:</b></p> <ul style="list-style-type: none"> <li>*Success with educational transitions</li> <li>*Success with safe and caring schools</li> </ul>	<p><b>Elk Island Catholic Schools measures:</b></p> <ul style="list-style-type: none"> <li>*Funds allocated to support Divisional priorities</li> <li>*Satisfaction with communications</li> <li>*Success of community Engagement in Divisional decisions</li> <li>*Success with School and parish partnerships</li> <li>*Success with adequacy of resources</li> <li>*Success with School Facilities</li> <li>*Success with Transportation Services</li> </ul> <p><b>Alberta Education measures:</b></p> <ul style="list-style-type: none"> <li>*Satisfaction with parental involvement</li> <li>*Satisfaction with school improvement</li> </ul>

As part of its Priority Based Budget initiative, Division management has collaborated with staff to determine school and department goals that align to the Divisional priorities and have also aligned budget decision making to those goals.

### Collaborative Response Model

In our EICS School Division, we want to ensure success for **ALL** of our students. One way to achieve this is through the use of a formalized Collaborative Response Model (CRM).

A CRM is a school-wide framework that ensures ongoing support for the individual needs of **ALL** students. This model consists of the following essential components:

- Collaborative Team Meetings
- Use of Assessment and Data to Inform Instruction and Supports
- Movement to Universal Design for Learning
- All Support Plans to be living documents responsive to individual learning needs and support appropriate interventions.
- Central Consultants continued supports to School Leadership team and individual staff members
- The establishment of a school based, Collaborative Response Coordinator, an independent role from other leadership positions
- The movement to Family Wellness Workers, who support student mental health within the school and the community under the guidance of a division psychologist
- All students are supported through the following interventions:



## **Allocations**

Under Distributed Decision Making, the effective and equitable distribution of resources is key to empowering leaders and their team to succeed at ensuring student success. Every year a division committee consisting of school and central leadership conducts a funding allocation review based on the budget guiding principles and the Division's education plan priorities. The following allocations were utilised to distribute the \$83.0 million available for the Division.

### School Allocation

The school allocation is designed to reflect the costs of a school based on the needs of the students that the school serves but is allocated within the school at the complete discretion of the school principal in collaboration with their educational partners. While the majority dollars are allocated based on FTE, leadership sets their staffing and supports based on the unique needs of their students and community. In 2019-20, the school allocation consists of the following parts:

- Teacher FTE and preparation time is allocated per the recommended provincial class size numbers under the Alberta Commission on Learning plus 0.5.
- School Admin FTE is allocated per provincial benchmarks
- Secretary FTE based on provincial benchmarks
- Per student amount for regular and immersion students
- Per student amount to replace revenue lost from elimination of District Material Fees
- Inclusive Education allocation based on the past 3 years' Tier 1 and 2 service profile of the school
- Inclusive Education allocation for students who require Tier 3 supports
- Amount for small schools or schools that are a significant distance from Sherwood Park
- Funding of Collaborative Response Coordinators, Family Wellness Workers and release time for Collaborative Response teacher meetings.

### Central Learning Services

The allocation to departments in Central Learning Services, which include the following departments, is done based on the service levels required to effectively support the schools and Division priorities:

- Office of the Superintendent
- Faith Formation and Wellness
- Education Excellence
- Business Services
- Human Resources
- Inclusive Learning Services
- Technology Services

### Transportation and Maintenance

Transportation Services and Maintenance Services both operate using the grants specifically targeted for their respective blocks.

### Debt Servicing

Debt servicing costs are allocated based on the utilization of the new building and are covered by the operating grants that the Division receives.

### **Enrollment**

Elk Island Catholic Schools has 7,556 full-time equivalent (FTE) students (ECS at 0.5) enrolled in Kindergarten through Grade twelve in the 2018-19 school year which is an increase of 39 FTE students over the previous year. Enrolments are funded based on actual enrolments at September 30, which determines the division's annual funding. Projected funded enrolment at September 30, 2019 and comparative actual figures for the past four years are shown on Schedule B.

<b>Area</b>	<b>2018-19</b>	<b>2017-18</b>	<b>Change</b>	<b>% Change</b>
Sherwood Park	3,419.0	3,531.5	(112.5)	-3.19%
Vegreville	389.5	397.0	(7.5)	-1.89%
Camrose	864.0	819.0	45.0	5.49%
Fort Saskatchewan	1,221.0	1,270.0	(49.0)	-3.86%
Rural Strathcona County*	314.5	317.5	(3.0)	-0.94%
Alternative Programming	1,348.0	1,182.0	166.0	14.04%
EICS	7,556.0	7,517.0	39.0	0.52%

\*Includes St. Luke and Holy Redeemer Schools.

### **Class Sizes**

### **Class Sizes**

Class sizes are one of the supports a school puts in place to support students. Elk Island Catholic Schools continues to invest resources in classroom teaching staff to support student success. Class sizes are anticipated to increase in all grade levels. Class sizes and comparative figures for the past two years are shown on Schedule C.

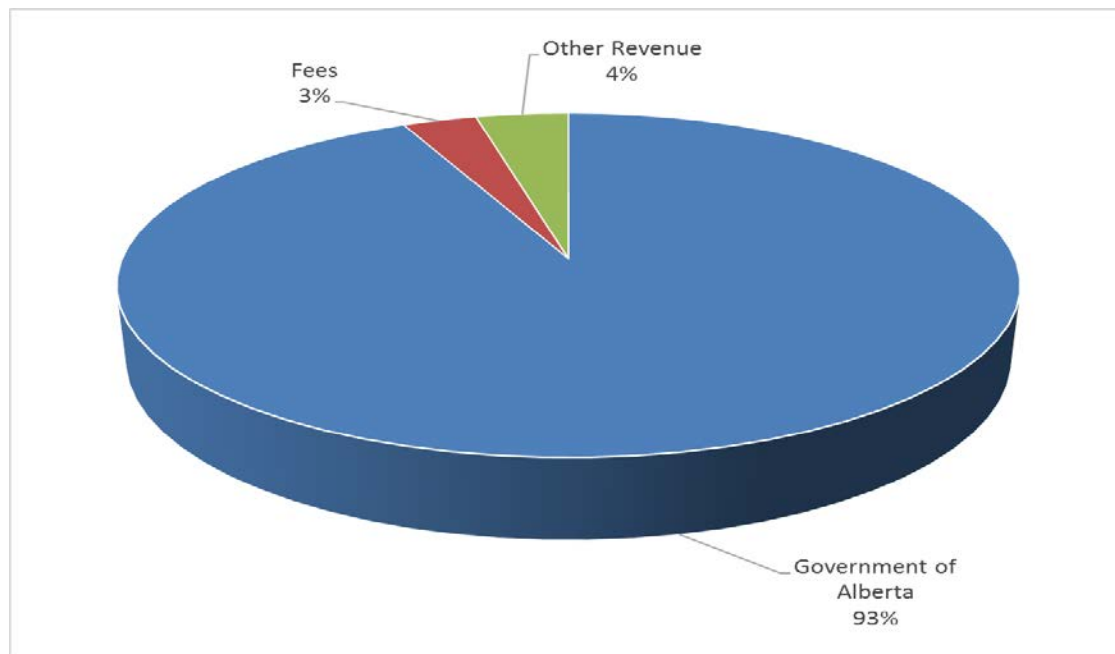
	<b>2019-20</b>	<b>2018-19</b>	<b>Change</b>
<b>K to 3 (17)</b>	20.3	19.8	0.5
<b>4 to 6 (23)</b>	23.7	23.6	0.1
<b>7 to 9 (25)</b>	27.0	24.1	2.9
<b>10 to 12 (27)</b>	24.9	22.6	2.3

(Indicates Provincial Guidelines)

Class sizes by community are as follows:

	Avg 2019-20					Avg 2018-19			
	K to 3	4 to 6	7 to 9	10 to 12		K to 3	4 to 6	7 to 9	10 to 12
Sherwood Park	20.8	25.4	27.8	25.7		20.0	24.2	25.6	25.2
Vegreville	19.4	23.8	26.9	25.3		16.6	25.2	29.0	21.3
Camrose	20.6	23.6	28.1	25.4		19.6	20.6	28.8	17.7
Fort Saskatchewan	20.5	23.4	26.5	22.5		18.8	25.2	23.7	25.6
Rural Strathcona	19.7	19.7	16.8			17.7	20.3	16.9	

## Revenues



## Government of Alberta

Elk Island Catholic Schools is dependent on the Provincial Government, which provides 93% of its funding. The impact of the 2019/20 budget has impacted the programs as follows:

### *Instruction*

Instructional grants for the Division are expected to see a 2% cut to rates in the 2019/20 school year along with the elimination off the Classroom Improvement Fund and the Nutrition grant. Overall, \$2.8 million is expected to be cut from instructional funding when the budget is passed in October. Should the budget result in additional funding then projected, funding will be allocated in the following priority:

- Unmet exceptional student needs
- Class sizes significantly above the ACOL guidelines
- School Supports



- Central Learning Supports

#### *Administration*

The Administration block uses funding from the instructional block and provides the division with central support services. The cap of allowable Administration expenditures currently stands at 3.60% based on expected September 30 enrolments.

#### *Plant Operations and Maintenance*

Plant Operations and Maintenance (PO&M) is projected to see a \$28 thousand reduction of operating funds as enrollment growth is offset by an expected 2% cut to funding rates.

#### *Transportation*

As transportation revenues are based on an eligible student's distance to their school, the Division's revenues for transportation are expected to increase by \$45 thousand as there is a significant increase in eligible students due to the Sherwood park reconfiguration, offset by a projected 2% cut to funding rates.

#### Fees

##### *Instruction*

A new fee is being introduced for K-3 technology as well as additional fees that were covered by Bill One funding will be reintroduced for agendas and locker rental.

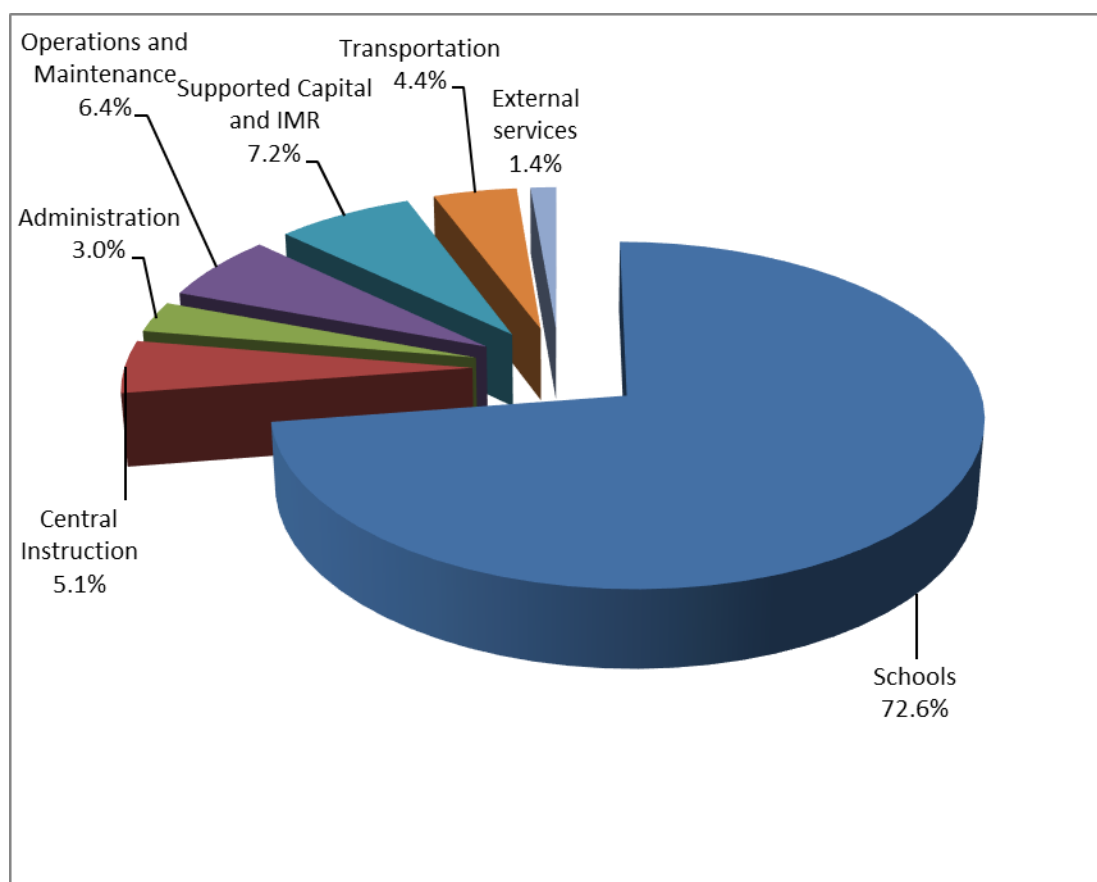
##### *Transportation*

Transportation fee rates will increase by 5% to cover additional fuel costs as well as a new fee has been introduced to offset the cost of students who occupy more than one route, which is not a funded service level.

##### *Plant Operations and Maintenance*

School rental fees, which are charged to cover the staffing, maintenance and utility costs, remain at 2018-19 levels, other than a slight increase to reflect projected salary increases.

## Expenditures by Program



Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$79.4 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and External Services.

### Instruction

The instructional block consists of the Division's school operations and the Instructional services provided centrally, such as Faith Formation and Wellness, Inclusive Learning Services, System Instructional Support, Education Excellence and Technology Services.

## *Schools*

Under the principles of Distributed Decision Making, school administrators have been provided with an allocation that is designed to fund schools based on Alberta Education's recommended class sizes and the unique needs of students and programs offered by the school. School Principals are provided flexibility to allocate resources to areas that will have the greatest impact on student success in their buildings.

## *Central Instruction*

To align with the Divisional Service model, the Education Excellence and Inclusive Learning Services departments work together with a common goal of serving the needs of all students. The departments will continue to offer broad professional development offerings both centrally and in class and will continue the same level of professional supports for special needs.

## Plant Operations and Maintenance

The PO&M activities relate to the division's responsibility for the construction, operation, maintenance, safety and security of all school buildings. PO&M also includes the provision of funding for supported debenture debt payments from the Province of Alberta, the amortization of supported capital assets and the Infrastructure Maintenance Renewal program (IMR).

## Transportation

The Transportation program relates to all activities of transporting students to, from and between schools. The department continues to optimise its operations and seek partnerships to increase service and continue sustainable operations. The Mandatory Entry Level Training required by the Government of Alberta increased costs to transportation by over \$100 thousand.

## Administration

Administration includes Board Governance, Office of the Superintendent, Business Services and Human Resources.

Overall, Administration is projected to spend 3.02% of total expenditures, which is below the 3.60% that it is allowed by Alberta Education based on projected enrolments. The unused funds of \$462K were allocated to school supports.

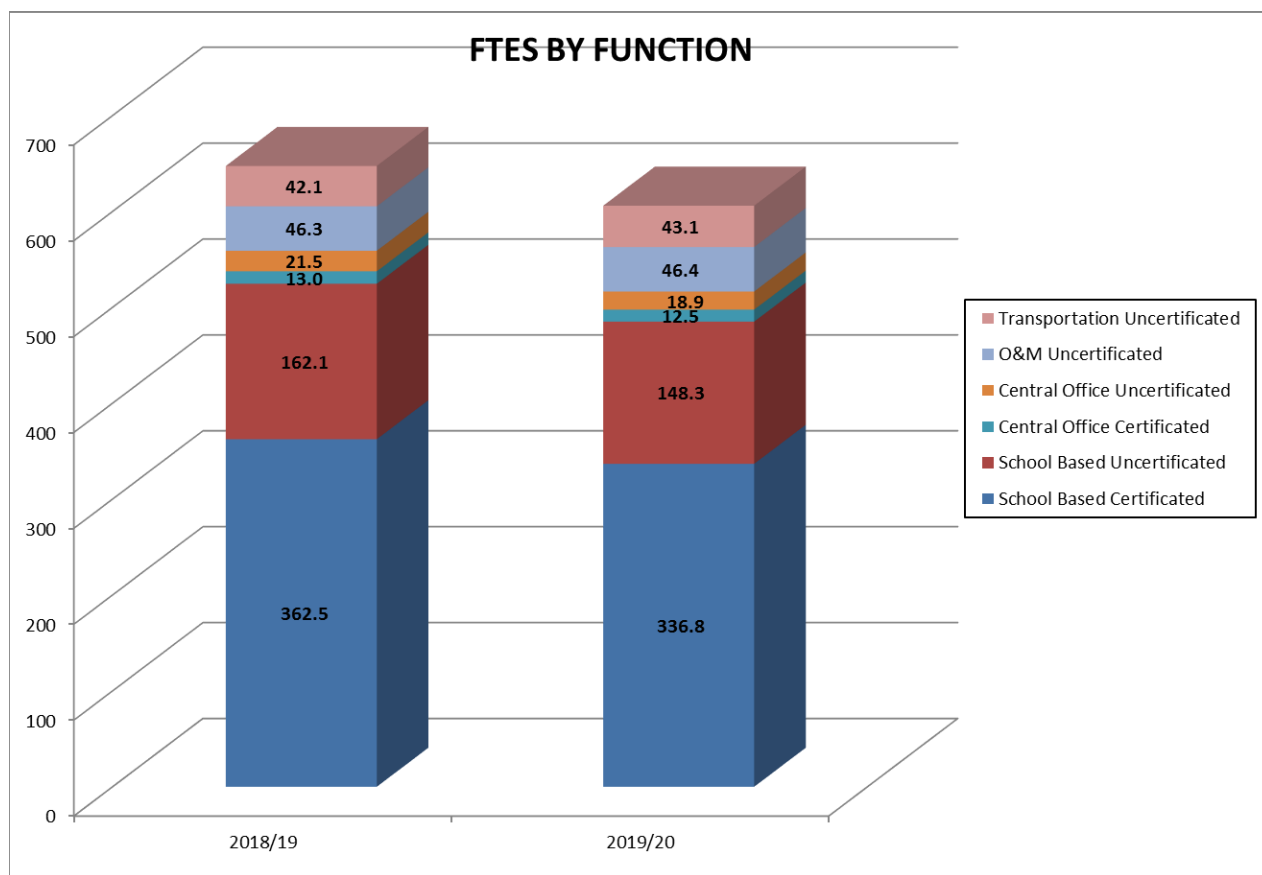
## External Services

External Services are those services done on behalf of another organization, such as the Regional Collaborative Service Delivery or secondments to the ATA that are done on a cost recovery basis.

## **Expenditures by Category**

### Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Elk Island Catholic Schools and consequently makes up 75.5% of the division's budget.



The division will employ 349.3 full time equivalent certificated staff in 2018-19, which is an overall decrease of 26.2 FTE certificated staff, consisting of a decrease of 20.1 FTE teaching staff, 1.5 FTE less school administration, 0.5 FTE less consultant time and reduction of 4.6 FTE activity lead, literacy and counselling teachers.

The division will employ 256.7 full time equivalent support staff (CUPE, Unifor, Transportation and Non-Association), which is an overall decrease of 15.1 FTE from last year. Our education assistants will see a decrease of 15.6 FTE, other school based supports will increase by 0.5 FTE and central office support staff will decline by 1.0 FTE. Transportation will increase by 1.0 to accommodate the extra requirements under the training legislated by the government.

	2019/20	2018/19	Change	
<b>Instruction</b>				
School Based	492.1	531.3	-	39.2
Central Office	13.5	16.1	-	2.6
<b>Total Instruction</b>	<b>505.6</b>	<b>547.4</b>	-	<b>41.8</b>
Administration	10.9	11.4	-	0.5
Maintenance	46.4	46.3		0.1
Transportation	43.1	42.1		1.0
<b>Total</b>	<b>606.0</b>	<b>647.3</b>	-	<b>41.3</b>

Every employee group is expected to receive a salary increase in 2019-20 of 1%, except Transportation, which shall receive 0%. The agreement with the Alberta Teachers Association expired on August 31, 2018.

Benefit provider costs are expected to remain status quo. Pension costs for Teachers are fully funded by the Provincial Government. Pension costs for support staff will see a decrease due to a 10% decrease to the employer contribution rate. Employment Insurance Plan rates are expected to increase by 1.8% and Canada Pension is expected to increase by 8.1%.

The Division is forecast to spend approximately \$59.1 million on human resources, which is a decrease of 3.45% percent over last year.

### Supplies and Services

The cost of most supplies and services are not expected to increase significantly this year. Diesel costs are projected to be 10% higher than what was projected in 2018-19, or about \$1.32/L.

### **Capital Purchases**

The Division will be starting or completing the following capital projects in the 2019-20 school year:

- Modernization of Ecole Pere Kearns Catholic School
- Additional Modularity approved by the Alberta Government

### **Financial Impact**

Overall, the division is expecting a small deficit, with the surplus in each block to fund the debt servicing of the new Central Learning Services. PO&M also has a surplus to fund the debt servicing of its Energy Retrofit project.

The division anticipates an Accumulated Operating Surplus (A.O.S.) of \$3.4 million and capital reserves of \$106 thousand as at August 31, 2019. In the 2019-2020 budget, as a result of the operating deficit amortization reserve movements, the balance at the end of August 31, 2020 for A.O.S. is estimated to increase by \$443 thousand to \$3.4 million and capital reserves are expected to increase by \$219 thousand to \$325 thousand.

Excluding capital reserves intended for capital replacement or School Generated Funds, the Division is projected to have a 3.28% A.O.S. to expenditure ratio at the end of 2019-20, which is within the 1-4% recommended by the Alberta Government.

A summary of Elk Island Catholic Schools' budgeted revenues, expenditures and operating reserves is shown on Schedule D and a detailed breakdown by site is in Schedule E.

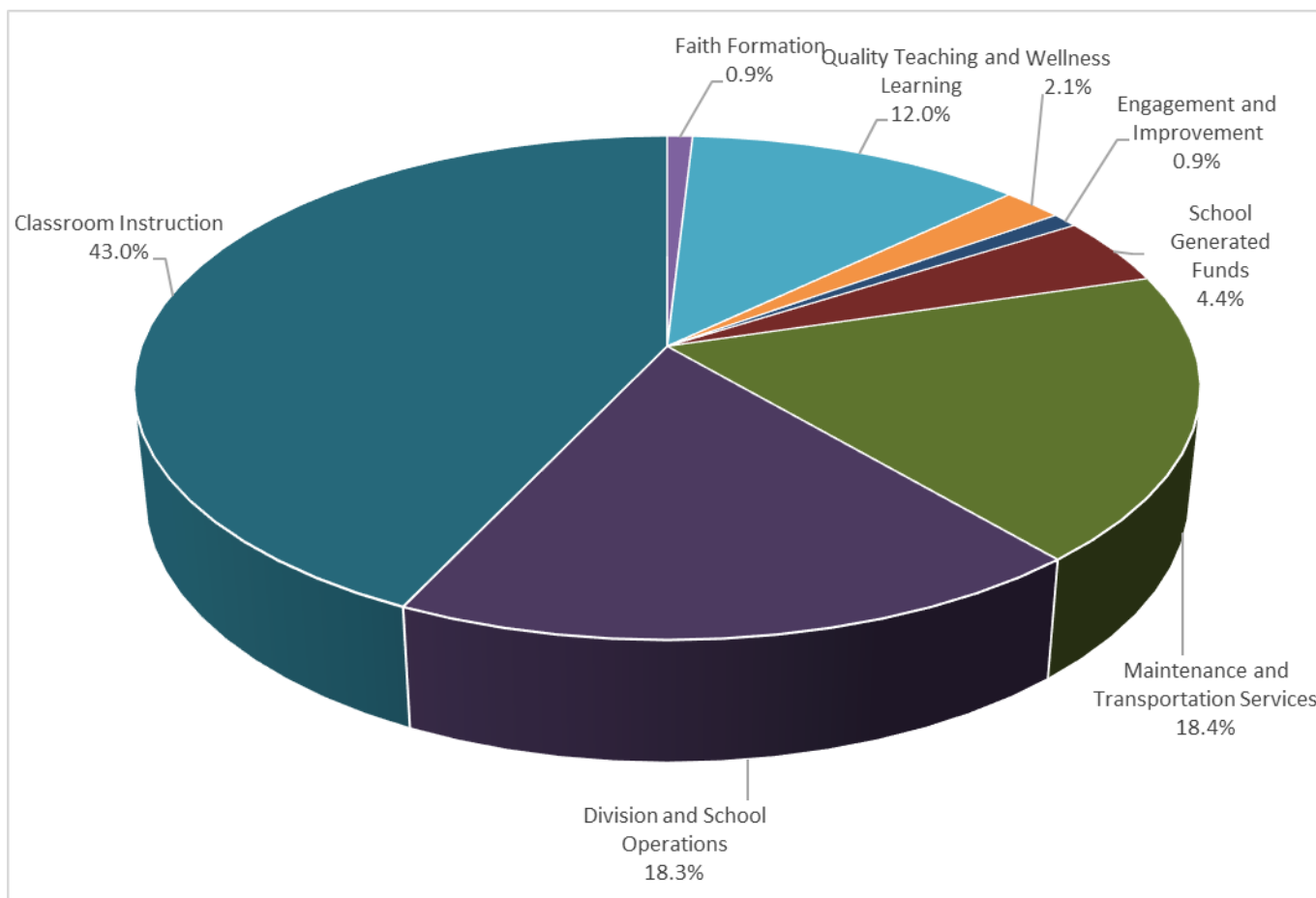
## Reserves and Planned Uses

As a prudent steward of the public's resources, the Division sets aside its accumulated operating surplus to maintain current service levels in the event of a funding shortfall or unforeseen expenditures. The Division also is setting aside funds for capital replacement and enhancements to ensure that its buildings, vehicles and equipment are meeting the needs of the Division and its partners.

	<b><u>Projected Balance at August 31, 2020</u></b>	<b><u>Planned Use</u></b>
<b>Operating Reserves</b>		
Instruction	\$ 2,231,816	-Contingency funding for exceptional student needs -Contingency funding for unexpected funding shortfalls -Reserve to fund enhancements to existing buildings for programming
School Generated Funds	770,073	-SGF under Division procedures may only be used for the purpose it is collected -Carryovers are moved into SGF project funds for use for that purpose in the next year
O&M	356,959	-Contingency for unexpected deficits due to utility consumption or snow removal
Unrestricted	16,935	-Contingency funding for exceptional student needs
Total A.O.S.	<u>\$ 3,375,784</u>	
<b>Capital Reserves</b>		
Instruction	\$ 6,000	-Replacement of courier vehicle
O&M	100,000	-Replacement of maintenance vehicles and custodial equipment
Transportation	219,210	-Replacement of school bus fleet
Total Capital Reserves	<u>\$ 325,210</u>	

## Priority Based Budgeting

After a comprehensive consultation process, the Division has co-created its Divisional Priorities with its partners. As part of the Division's Assurance Model, all schools, departments and employees engage their partners and align their goals and resources to the Divisional Priorities. The following is a comprehensive, consolidated analysis of the resources that have been allocated to ensure the Division's success in those priorities. Overall, the Division has allocated \$12.7M of its funds to its priorities above the basic classroom instruction and general operations. \$34.2 M has been dedicated towards direct classroom instruction. A breakdown of expenditures by site and by priority can be found in Schedule F.



### Faith Formation - \$715,576

- 1.0 FTE Director of Faith Formation and Wellness
- 0.5 FTE Faith Formation Consultant
- 2.5 FTE School Chaplain time
- Staff Professional Development and Classroom Supports
- Presentations and materials for Division Faith Theme
- Participation in Archdiocese Sacramental Preparation program
- New Religion Curriculum

- Transportation to the parishes, Celebrations and Extracurricular Faith Formation Activities

#### Quality Teaching and Learning \$10,221,120

- Comprehensive school based and centrally supported Collaborative Response Model to ensure all students, regardless of need, are successful:
  - 91.1 FTE Education Assistants
  - 11.6 FTE school based collaborative response coordinators
  - Inclusive Learning Services consultant team
  - Divisional Occupational Therapy and Physical Therapy staff
  - 2.1 ESL support teachers throughout the schools
- 5.0 FTE Educational Consultants and Leadership
- Staff coordination time for innovative programs
- Specialized furniture and equipment to develop new program offerings
- Work experience, RAP, athletic and career support coordination
- 7.6 FTE of Library Technicians
- Professional Development and Classroom Supports
- Audio Visual supports

#### Wellness – \$1,903,679

- Comprehensive Student Health and Wellness Program with physical and mental focus
  - 2.2 FTE school based counsellors
  - 9.5 Family Wellness Workers
  - Inclusive Learning Services consultant team
  - Nutritional and physical health programs
- Professional Development and Classroom Supports
- Career cruising software and school transition supports

#### Engagement and Improvement– \$743,663

- Division Communications Director
- Thoughtexchange community engagement software
- Divisional website
- Public engagement event costs
- Communications software
- Division public communications software
- Professional Development and Classroom Supports
- Professional Development for operations staff
- Upgrade of Division technology infrastructure
- Divisional software licenses and improvements

#### Classroom Instruction – \$34,164,252

- 289.9 FTE classroom teachers
- Amount includes supported pension costs for teachers



Division and School Operations\* – \$13,515,296

- School and divisional leadership
- School and divisional operational staff
- Instructional and Administration expenditures not allocated to a priority

School Generated Funds\*\* - \$3,465,838

- The expenditure of fees, fundraising, donations and other revenue collected at the school to enhance the students' educational experience

Maintenance and Transportation Services- \$14,658,540\*

- Dollars to operate division schools including custodial, maintenance, capital and utilities
- Dollars to provide students with a safe and effective ride to and from school

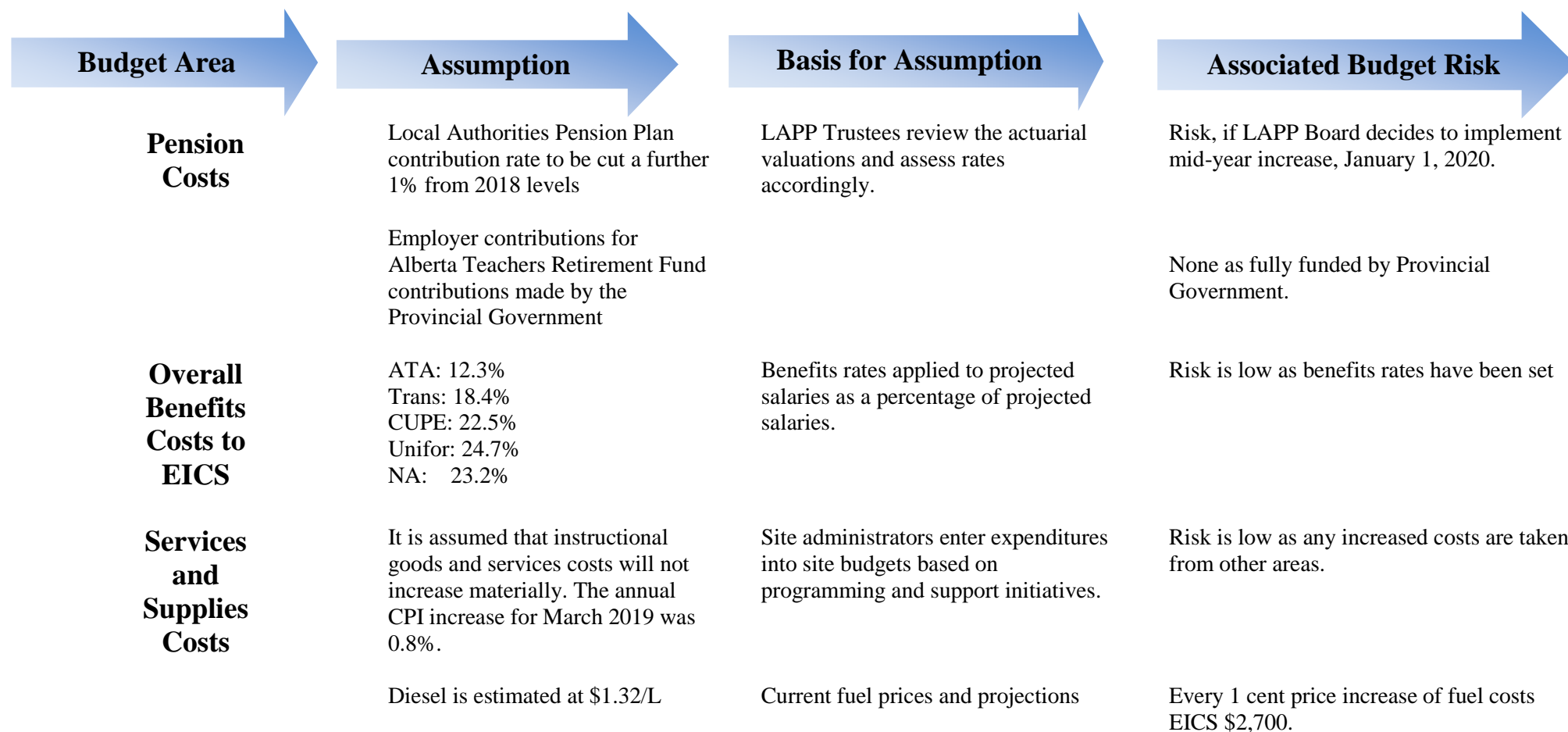
\*Leadership, admin staff, Transportation and Maintenance contribute to the Division's success in the priorities on a daily basis but their time is not split based on priority served unless their assignment specifically was added to enhance service in a priority.

\*\*School Generated Funds activities, which are funded by contributions from the community, enhance the students' educational experience and support success in Divisional priorities, but are not allocated to the priorities.

The following table outlines the opening assumptions used in developing the 2019-2020 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Enrolment</b>	<p>Overall regular enrolment increase of 39 FTE students (0.52%) broken out as follows:</p> <p>Sherwood Park: -112.5 (-3.19%)  Rural: -3.0 (-0.94%)  Fort Saskatchewan: -49 (-3.86%)  Camrose: 45 (5.49%)  Vegreville: -7.5 (-1.89%)  Alt Program 166 (14.0%)</p>	<p>Projections are determined by principals based on registrations and local knowledge.</p>	<p>Enrolments tend to go up for Fall budget as registrations come in.</p> <p>Lower enrolments may require service adjustments in the fall.</p>
<b>Average CEUs</b>	<p>Average CEUs are estimated at 37.8 per grades 10-12 student.</p>	<p>All four high schools and St. Isidore are on the high school flexibility pilot. This pilot awards CEUs based on averages from the 2009-2012 school years rather than actuals in the current year.</p>	<p>No risk as CEU's as based on historical averages.</p> <p>Moving to High School flex ensures the division loses no funding to the 45 CEU cap.</p>
<b>Grant Revenues</b>	<p>All operating grants reduced by 2%</p> <p>Elimination of Classroom Improvement Fund and Nutrition program</p>	<p>The Provincial Grant rates have not been announced for next year. The 2% cut and cuts to other grants have been estimated from the numbers in the UCP program which indicated status quo expenses in spite of another 2.3% of students projected for next year.</p>	<p>As the Provincial grant rates are not known there is a large risk that rates are lower than anticipated and further cuts would be required in the Fall. As a result, a conservative estimate for funding is being used.</p>

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Teacher Salary Costs</b>	<p>ATA Salary Increase = 1%</p> <p>Average teacher salary cost: \$89,935 (Grid increase \$1,162)</p> <p>Average teacher salary and benefits cost: \$103,279</p>	<p>Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing. Principal and administrative positions include negotiated allowances as per the collective agreement.</p>	<p>Risk is low as average salaries tend to decrease in September as teachers retire and are replaced by more junior teachers.</p> <p>It is assumed any increase under central negotiations will not be funded.</p> <p>Grid increase cost \$424K</p>
<b>Support Staff Salaries</b>	<p>Trans: 0%</p> <p>CUPE: 1%</p> <p>Unifor: 1%</p> <p>Non Association/Sr. Admin: 1%</p>	<p>Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing.</p>	<p>That the ATA arbitrated settlement is higher than anticipated, adding additional costs.</p> <p>Grid increase cost \$89K</p>
<b>Benefit Provider Rates</b>	<p>ASEBP Rates are estimated overall to remain the same</p> <p>LTD: 0%</p> <p>Life: 0%</p> <p>EHC: 0%</p> <p>Dental: 0%</p> <p>Vision: 0%</p> <p>EI costs to increase by 1.8%</p> <p>CPP costs to increase by 8.1%</p>	<p>As per March 2019 ASEBP Trustee Report</p> <p>Based on 2019 increases, further large increases to the CPP expected in future years.</p>	<p>Risk is low as this is based on information from ASEBP.</p> <p>Risk is low as drastic changes to rates have not been announced.</p>



Schedule B

Projected Enrolments At September 30, 2019

School Name	Pre-ECS	ECS	1	2	3	4	5	6	7	8	9	10	11	12	FTE 09/30/19	FTE 09/30/18	FTE 09/30/17	FTE 09/30/16	FTE 09/30/15
Archbishop Jordan Catholic High School											346	341	345	361	1,393.0	1,413.0	1,347.0	1,291.0	1,202.0
École Père Kenneth Kearns Catholic School	0	54	32	53	45	48									205.0	217.5	244.0	255.5	262.5
Holy Redeemer Catholic School	3	20	17	13	18	22	17	21	25	13					157.5	163.0	173.0	154.5	174.0
Holy Spirit Catholic School	2	63	55	59	87	90									323.5	641.5	636.5	632.0	578.0
Jean Vanier Catholic School	0	61	50	45	58	59									242.5	250.5	258.5	287.5	277.0
Madonna Catholic School	40	34	31	27	29	42									166.0	186.0	190.5	206.0	213.0
Our Lady Of The Angels Catholic School	3	26	26	37	37	29									143.5	166.5	349.0	359.0	350.0
Our Lady Of Mount Pleasant Catholic School							73	99	69	68	64	60	56	40	529.0	492.0	431.0	290.0	309.0
École Our Lady of Perpetual Help Catholic School							98	102	119	50					369.0	237.0	235.0	237.0	247.0
St. Andre Bessette Catholic School											105	122	122	127	476.0	497.0	-	-	-
St. John Paul II Catholic School							101	103	95	101					400.0	387.0	440.0	404.0	381.0
St. John XXIII Catholic School	3	46	32	50	45	50									201.5	219.5	386.0	385.0	380.5
St. Luke Catholic School	0	12	29	18	14	20	17	19	16	18					157.0	154.5	144.0	114.5	127.0
St. Martin's Catholic School	0	37	32	29	30	38	39	30							216.5	215.0	249.0	258.5	258.5
St. Mary's Catholic School									30	35	32	24	27	25	173.0	182.0	170.0	184.0	195.0
St. Patrick Catholic School	2	70	83	71	74	71									335.0	327.0	332.5	454.0	422.5
St. Theresa Catholic School							141	184	174	221					720.0	586.0	567.0	561.0	547.0
Total Enrolment	53	423	387	402	437	469	486	558	528	506	547	547	550	553	6,208.0	6,335.0	6,153.0	6,073.5	5,924.0

Alternative Programming	Pre-ECS	ECS	1	2	3	4	5	6	7	8	9	10	11	12	FTE 09/30/19	FTE 09/30/18	FTE 09/30/17	FTE 09/30/16	FTE 09/30/15
Outreach									2	4	8	12	15	17	58.0	-			
Home Education			134	130	139	116	119	117	103	95	96	72	48	31	1,200.0	1,113.0			
Shared Responsibility															-	20.0			
Online									5	10	15	20	20	20	90.0	49.0			
Total Enrolment	0	0	134	130	139	116	119	117	110	109	119	104	83	68	1,348.0	1,182.0	0	0	0

Sherwood Park	42	212	168	184	219	239	239	286	293	271	346	341	345	361	3,419.0	3,531.5	-112.5	-3.19%
Vegreville		37	32	29	30	38	39	30	30	35	32	24	27	25	389.5	397.0	-7.5	-1.89%
Camrose	2	70	83	71	74	71	73	99	69	68	64	60	56	40	864.0	819.0	45.0	5.49%
Fort Saskatchewan	6	72	58	87	82	79	101	103	95	101	105	122	122	127	1,221.0	1,270.0	-49.0	-3.86%
Rural Strathcona County	3	32	46	31	32	42	34	40	41	31					314.5	317.5	-3.0	-0.94%
Alternative Programming			134	130	139	116	119	117	110	109	119	104	83	68	1,348.0	1,182.0	166.0	14.04%
Total Enrolment	53	423	521	532	576	585	605	675	638	615	666	651	633	621	7,556.0	7,517.0	39.0	0.52%

**Schedule C**  
**Projected Class Sizes (All Subjects)**  
**At September 30, 2019**

	K to 3 (17)			4 to 6 (23)			7 to 9 (25)			10 to 12 (27)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Archbishop Jordan Catholic High School							27.9	25.4	27.2	24.9	24.0	25.7
École Père Kenneth Kearns Catholic School	18.3	20.4	20.4	21.7	24.5	24.5						
Holy Redeemer Catholic School	17.9	17.8	19.3	22.0	20.4	20.6	18.6	18.6	17.0			
Holy Spirit Catholic School	22.5	21.2	20.3	23.8	23.3	22.5	22.6	22.1				
Jean Vanier Catholic School	19.3	18.1	21.1	23.1	25.0	19.6						
St. John Paul II Catholic School					23.0	23.5	22.8	27.3	28.5	22.0		
St. Andre Bessette Catholic School					22.1	22.1		25.6	25.6		22.5	22.5
Madonna Catholic School	20.1	19.3	22.0	20.0	23.3	22.0						
Our Lady of Angels Catholic School		21.0	22.0	26.0	23.0	22.0	26.3					
Our Lady Of Mount Pleasant Catholic School				25.4	25.4	21.1	28.1	27.6	28.1	20.7	17.6	25.4
Our Lady of Perpetual Help Catholic School				26.9	26.9	25.0	23.4	22.5	24.0			
St. John XXIII Catholic School	18.8	19.0	19.0	23.3	25.5	25.0						
St. Luke Catholic School	17.8	16.4	20.0	20.7	17.7	18.7	17.2	16.8	16.5			
St. Martin's Catholic School	17.1	20.2	19.4	23.8	20.7	23.8						
St. Mary's Catholic School							28.9	24.1	26.9	21.3	19.9	25.3
St. Patrick Catholic School	19.9	20.8	20.6	21.5	23.0	23.6						
St. Theresa Catholic School				24.1	26.0	27.8	24.6	23.4	28.4			
Total Elk Island Catholic Schools	19.4	19.8	20.3	23.8	23.6	23.7	24.5	24.1	27.0	23.7	22.6	24.9

## Schedule C: Division Financial Reporting

### Elk Island CSRD #41 Statement of Revenues and Expenses For the 2019-2020 May Budget

#### REVENUE

	Fall 2018/19 Budget	May 2019/20 Budget	Instruction	Administration	O&M	Transportation	External Services
Government of Alberta	\$ 72,309,429	\$ 69,497,928	\$ 57,237,802	\$ 2,454,166	\$ 6,611,230	\$ 3,187,241	\$ 7,489
Fees	2,535,505	2,607,380	2,345,005			262,375	
Other Sales/Services	2,079,326	2,212,167	1,083,431			52,000	1,076,736
Investment Interest	64,407	64,407	64,407			-	
Fundraising	215,358	215,358	215,358				
Gifts and Donations	93,614	93,614	93,614				
Rentals of Facilities	228,000	216,000			187,000	29,000	
Gains on Disp of Cap Assets	4,035,000	-					
Amortization of Capital Allocations	4,487,151	4,487,151	590,343		3,896,808		
<b>Total Revenue plus surplus</b>	<b>\$ 86,047,790</b>	<b>\$ 79,394,005</b>	<b>\$ 61,629,960</b>	<b>\$ 2,454,166</b>	<b>\$ 10,695,038</b>	<b>\$ 3,530,616</b>	<b>\$ 1,084,225</b>

#### EXPENDITURES

Salaries - Certificated	\$ 37,296,849	\$ 35,921,509	\$ 34,936,435	\$ 373,000	\$ -	\$ -	\$ 612,074
Salaries - Uncertificated	12,691,663	12,381,322	7,122,061	1,065,291	2,778,224	1,096,078	319,668
Benefits - Certificated	8,279,053	8,134,161	7,974,218	57,405		-	102,538
Benefits - Uncertificated	2,951,077	2,669,797	1,634,233	254,800	588,781	145,700	46,283
Services, Contract & Supplies	12,062,010	10,950,678	5,508,874	293,144	3,218,798	1,926,199	3,662
School Generated Funds	3,465,838	3,465,838	3,465,838				
Debenture interest	467,910	467,910	113,700	102,034	150,747	101,429	
Amortization expense	5,496,750	5,496,750	818,676	253,492	4,163,373	261,210	
<b>Total Expenses</b>	<b>\$ 82,711,149</b>	<b>\$ 79,487,965</b>	<b>\$ 61,574,035</b>	<b>\$ 2,399,166</b>	<b>\$ 10,899,923</b>	<b>\$ 3,530,616</b>	<b>\$ 1,084,225</b>
<b>Surplus (Deficit)</b>	<b>\$ 3,336,641</b>	<b>\$ (93,960)</b>	<b>\$ 55,925</b>	<b>\$ 55,000</b>	<b>\$ (204,885)</b>	<b>\$ -</b>	<b>\$ -</b>

	<u>Projected Balance at August 31, 2019</u>	<u>Surplus/Deficit</u>	<u>Impact of Capital transactions</u>	<u>Projected Balance at August 31, 2020</u>
<b>Operating Reserves</b>				
Instruction	\$ 1,749,992	\$ 55,925	\$ 425,900	\$ 2,231,816
School Generated Funds	770,073			770,073
Administration	-	55,000	(55,000)	-
O&M	395,280	(204,885)	166,565	356,959
Unrestricted	16,935			16,935
<b>Total A.O.S.</b>	<b>\$ 2,932,280</b>	<b>\$ (93,960)</b>	<b>\$ 537,464</b>	<b>\$ 3,375,784</b>

<b>Capital Reserves</b>				
Instruction	\$ 6,000		\$ -	\$ 6,000
Administration	-			-
O&M	100,000			100,000
Transportation	-	-	219,210	219,210
<b>Total Capital Reserves</b>	<b>\$ 106,000</b>	<b>\$ -</b>	<b>\$ 219,210</b>	<b>\$ 325,210</b>

Reserves for Capital	106,000		325,210
Reserves for Operations	2,162,207		2,605,711
Reserves for SGF	770,073		770,073

**ELK ISLAND CATHOLIC SRD#41**

**Revenues**

**For the 2019-2020 May Budget**

	<b>Fall 2018/19</b>		<b>May 2019/20</b>		
	<b>Budget</b>		<b>Budget</b>		<b>Variance</b>
<b>ALBERTA EDUCATION</b>					
<b>EARLY CHILDHOOD SERVICES</b>					
Basic Instruction	\$ 1,951,697	\$	1,951,653	\$	(44)
Program Unit Funding	1,969,111		1,890,970		(78,141)
<b>TOTAL ECS INSTRUCTION</b>	<b>\$ 3,920,808</b>	<b>\$</b>	<b>3,842,623</b>	<b>\$</b>	<b>(78,185)</b>
<b>INSTRUCTION</b>					
Basic Instruction					
Gr 1-9 Program	\$ 31,330,681	\$	30,922,666	\$	(408,015)
Gr 10-12 Program	12,960,530		12,874,211		(86,319)
Home Education	\$ 1,893,028	\$	2,004,972		111,944
<b>TOTAL BASIC INSTRUCTION</b>	<b>\$ 46,184,239</b>	<b>\$</b>	<b>45,801,849</b>	<b>\$</b>	<b>(382,390)</b>
Inclusive Education	\$ 4,134,015	\$	4,088,951	\$	(45,064)
English as a Second Language	481,802		481,802		-
First Nations	336,937		336,937		-
Small Schools	541,154		450,962		(90,192)
Socio Economic	467,040		457,672		(9,368)
Equity of Opportunity	753,555		744,869		(8,686)
High Speed Internet	172,800		172,800		-
Outreach Funding	62,973		62,973		-
Projected Instructional Funding Reduction	-		(1,248,146)		(1,248,146)
<b>TOTAL INSTRUCTION</b>	<b>\$ 53,134,515</b>	<b>\$</b>	<b>51,350,669</b>	<b>\$</b>	<b>(1,783,846)</b>
<b>ADDITIONAL ALBERTA EDUCATION FUNDING</b>					
Excellence in Teaching	\$ 4,500	\$	4,500	\$	-
Bill One Funding	474,000		474,000		-
Nutrition Funding	166,000		-		(166,000)
Classroom Improvement Fund	800,100		-		(800,100)
Infrastructure Maintenance Renewal	1,297,800		1,297,800		-
ATRF Government Contributions	4,007,519		4,007,519		-
French Language Programs	63,909		63,909		-
Regional Collaborative Service Delivery	265,842		265,842		-
Transportation	3,141,788		3,187,241		45,453
Operations and Maintenance	5,335,548		5,306,725		(28,823)
Administration Reduction	(295,328)		(295,328)		-
Pension Reduction	(67,285)		(67,285)		-
Supported Capital Interest	6,705		6,705		-
Framework Agreement Top-up	53,008		53,008		-
<b>TOTAL ADDITIONAL FUNDING</b>	<b>\$ 15,254,106</b>	<b>\$</b>	<b>14,304,636</b>	<b>\$</b>	<b>(949,470)</b>
<b>TOTAL ALBERTA EDUCATION</b>	<b>\$ 72,309,429</b>	<b>\$</b>	<b>69,497,928</b>	<b>\$</b>	<b>(2,811,501)</b>
<b>OTHER REVENUE</b>					
Transportation Fees	\$ 190,500	\$	262,375	\$	71,875
Other Revenue:					
Chaplain Contributions	12,000		12,000		-
Education Foundation	18,000		18,000		-
Facility Rentals	215,000		216,000		1,000
Gains on Sale of Assets	4,035,000		-		(4,035,000)
APPLE Schools	2,754		2,754		-
Early Learning Community Students	219,300		404,800		185,500
Interest and Investment Income	64,407		64,407		-
International Student Fees	70,200		70,200		-
Other Sales and Services	845,308		779,649		(65,659)
School Generated Funds:					
Fees	2,345,005		2,345,005		-
Fundraising	215,358		215,358		-
Donations	63,614		63,614		-
Other	954,764		954,764		-
Amortization of Capital	4,487,151		4,487,151		-
<b>TOTAL OTHER REVENUE</b>	<b>\$ 14,222,046</b>	<b>\$</b>	<b>9,896,077</b>	<b>\$</b>	<b>(3,842,284)</b>
<b>TOTAL REVENUES AND SURPLUS</b>	<b>\$ 86,531,475</b>	<b>\$</b>	<b>79,394,005</b>	<b>\$</b>	<b>(6,653,785)</b>



# ELK ISLAND CATHOLIC SRD#41

## Expenditures

### For the 2019-2020 May Budget

<b><u>BUDGET</u></b>	<b>Fall 2018/19 Budget</b>	<b>May 2019/20 Budget</b>	<b>Variance</b>
St. Andre Bessette	\$ 3,316,850	\$ 3,000,590	\$ (316,260)
St. John Paul II	2,397,352	2,398,622	1,270
Our Lady of Angels	1,532,241	1,377,427	(154,814)
St. John XXIII	2,162,698	1,765,629	(397,069)
Our Lady of Perpetual Help	1,664,055	2,368,129	704,074
École Père Kenneth Kearns	1,911,209	1,736,294	(174,915)
Jean Vanier	2,472,053	2,124,256	(347,797)
Madonna	2,075,389	1,803,989	(271,400)
St. Luke	1,549,617	1,328,544	(221,073)
Holy Redeemer	1,592,701	1,610,430	17,729
Our Lady Of Mount Pleasant	3,309,327	3,281,566	(27,761)
St. Patrick	2,938,777	2,764,034	(174,743)
St. Martin's	1,772,782	1,757,138	(15,644)
Holy Spirit	4,912,685	2,836,055	(2,076,630)
St. Mary's	1,584,858	1,428,375	(156,483)
Archbishop Jordan	9,409,913	8,682,726	(727,187)
St. Theresa	3,656,239	4,379,906	723,667
St. Isidore Learning Centre	2,382,499	2,549,150	166,651
ATRF Contributions from Government	4,007,519	4,007,519	-
School Generated Funds	3,465,838	3,465,838	-
<b>Schools Total</b>	<b>\$ 58,114,602</b>	<b>\$ 54,666,217</b>	<b>\$ (3,448,385)</b>
Information Tech	\$ 1,716,429	\$ 1,654,296	\$ (62,133)
Inclusive Learning Services	1,918,589	1,715,612	(202,977)
Faith Formation and Wellness	613,801	453,249	(160,552)
Education Excellence	781,900	735,919	(45,981)
System Ins.Support	2,661,495	3,037,452	375,957
<b>Central Inst. Total</b>	<b>\$ 7,692,214</b>	<b>\$ 7,596,528</b>	<b>\$ (95,686)</b>
Business Services	\$ 1,264,024	\$ 1,326,683	\$ 62,659
Board Governance	265,263	314,422	49,159
Human Resources	431,034	405,531	(25,503)
Office of Superintendent	512,830	520,044	7,214
Capital, Debt Services & IMR	5,363,208	5,363,208	-
Custodial	2,481,099	2,554,247	73,148
Maintenance	3,011,586	2,995,469	(16,117)
Transportation	3,575,288	3,745,616	170,328
<b>Support Services</b>	<b>\$ 16,904,332</b>	<b>\$ 17,225,220</b>	<b>\$ 320,888</b>
<b>Total Expenditures</b>	<b>\$ 82,711,148</b>	<b>\$ 79,487,965</b>	<b>\$ (3,223,183)</b>

# Budget Report

Elk Island Catholic Schools

2019-2020 May Budget

## Elk Island Catholic Schools

### Revenue And Allocations To Budget Center

Base Funding	2019-2020 May Budget	
Brighter Beginnings/Early Learning	\$217,353	
Brighter Beginnings Grant Rate	\$4,101	
Brighter Beginnings/Early Learning Base Funded Enrolment	53students	
ECS Instruction	\$1,734,300	
ECS Enrolment	423students	
ECS Grant Rate	\$4,100	
Grades 1 to 3 Instruction	\$10,055,002	
Grades 1 to 3 Enrolment	1,226students	
Grades 1 to 3 Grant Rate	\$8,201.47	
Grades 4 to 6 Instruction	\$10,106,522	
Grades 4 to 6 Enrolment	1,513students	
Grades 4 to 6 Grant Rate	\$6,679.79	
Grades 7 to 9 Instruction	\$10,761,142	
Grades 7 to 9 Enrolment	1,611students	
Grades 7 to 9 Grant Rate	\$6,679.79	
K-9 Shared Responsibility Enrollments (610)	0stud	
Grade 10 to 12 Instruction	\$12,874,211	
ADLC CEU Rate	\$95.41	
ADLC CEUs	1,333.3CEU	
Term 4 CEUs	2,019Ceu	
Tier 1 CEU rate	\$190.85	
Tier 1 CEUs	57,088.4CEU	
Tier 2 CEU Rate	\$203.69	
Tier 2 CEUs	1,904.7CEU	
Tier 3 CEU Rate	\$227.03	
Tier 3 CEUs	4,034.4CEU	
Tier 4 CEU Rate	\$114.50	
Tier 4 CEUs	1,419.8CEU	
Unprojected CEUs	0CEUS	
Home Education	\$2,004,972	
Home Education Enrolments (600)	1,200students	
Home Education Grant Rate	\$1,671	
HS Shared Responsibility Enrollments (610)	0stud	
K-9 Shared Responsibility Enrollments (610)	0stud	
Estimated Instructional Funding Reduction	(\$1,248,146)	
<b>Total Base Funding</b>	<b>\$46,505,356</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>59%</b>	

Other Provincial Funding	2019-2020 May Budget	
Excellence In Teaching Awards	\$4,500	
Framwork Agreement Top-Up	\$53,008	
University of Alberta APPLE Schools	\$2,754	

Other Provincial Funding	2019-2020 May Budget	
<b>Total Other Provincial Funding</b>	<b>\$60,262</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	

Differential Cost Funding	2019-2020 May Budget	
ECS Program Unt Funding (PUF/BB)	\$1,890,970	
English as a Second Language	\$481,802	
ESL Enrolment	409.0students	
ESL Grant Rate	\$1,178	
Equity of Opportunity Funding	\$744,869	
Brighter Beginnings/Early Learning Base Funded Enrolment	53students	
ECS Enrolment	423students	
Equity of Opportunity Distance/Density Amount	\$108,771	
Equity of Opportunity rate	\$101	
Total Enrolment	6,536students	
First Nations, Metis and Inuit	\$336,937	
FNMI Enrolments	286stud	
FNMI Grant Rate	\$1,178.10	
French Language Grant	\$63,909	
Inclusive Education	\$4,088,951	
Brighter Beginnings/Early Learning Base Funded Enrolment	53students	
ECS Enrolment	423students	
Inclusive Education Differential Funding	\$0	
Inclusive Education Student Rate	\$524	
Inclusive Transition Funding	\$788,799	
Total Enrolment	6,536students	
Provincial Government O & M Revenue	\$5,306,725	
Small School By Necessity	\$450,962	
Socio Economic Status	\$457,672	
Brighter Beginnings/Early Learning Base Funded Enrolment	53students	
ECS Enrolment	423students	
Socio-Economic factor	\$0.153	
Socio-economic grant rate	\$471	
Total Enrolment	6,536students	
Outreach Funding	\$62,973	
Administration Reduction	(\$362,613)	
<b>Total Differential Cost Funding</b>	<b>\$13,523,156</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>17%</b>	

Projects/Contracts	2019-2020 May Budget	
AE TRF Funding	\$4,007,519	
High Speed Networking	\$172,800	
School and Transportation Fees Reduction Grant	\$474,000	
<b>Total Projects/Contracts</b>	<b>\$4,654,319</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	

Transportation	2019-2020 May Budget	
Provincial Government Transp. Revenue	\$3,187,241	
<b>Total Transportation</b>	<b>\$3,187,241</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	

<b>Fees</b>	<b>2019-2020 May Budget</b>	
Transportation Fees	\$262,375	
Alternative Program Fees	\$364,101	
Fees for Optional Courses	\$839,825	
International Student Fees	\$70,200	
International Student Grant Rate	\$10,800	
International Students Enrolment	6.5students	
ECS Fees	\$54,051	
Extracurricular Fees	\$549,960	
Field Trip Fees	\$357,481	
Other Fees	\$31,235	
Non Curricular travel	\$51,609	
Non-curricular goods and services	\$26,542	
<b>Total Fees</b>	<b>\$2,607,380</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

<b>Other School Generated Fund Revenues</b>	<b>2019-2020 May Budget</b>	
Fundraising Revenues	\$215,358	
Donation Revenues	\$63,614	
Other revenues	\$954,764	
<b>Total Other School Generated Fund Revenues</b>	<b>\$1,233,736</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Capital Block</b>	<b>2019-2020 May Budget</b>	
Amortization of Capital	\$4,487,151	
IMR	\$1,297,800	
Supported Capital Interest	\$6,705	
<b>Total Capital Block</b>	<b>\$5,791,656</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	

<b>Other Revenue</b>	<b>2019-2020 May Budget</b>	
Chaplain Contributions	\$12,000	
Early Learning	\$404,800	
Education Foundation Donation to Division	\$21,000	
Facility Rentals	\$229,000	
Interest and Investment Income	\$64,407	
Misc. Revenue - EICS Division	\$6,085	
Other Sales and Service	\$1,087,329	
<b>Total Other Revenue</b>	<b>\$1,824,621</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Previous Year Carry Forward</b>	<b>2019-2020 May Budget</b>	
Instruction Surplus (Deficit)	\$6,278	
School Budget Surplus C/O Allocation	\$6,278	
<b>Total Previous Year Carry Forward</b>	<b>\$6,278</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$79,394,005</b>	
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$37,889,297</b>	
<b>% of Expenditures</b>	<b>48%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$14,502,088</b>	
<b>% of Expenditures</b>	<b>18%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Chargeback Differential	\$430,944	
Maternity and Sick Pool Costs	\$550,000	
Certificated Sub Cost - School Paid PD and Collaboration	\$478,382	
Certificated Sub Costs	\$30,000	
Certificated Sub Costs - Collaborative Days	\$148,587	
Collaborative Release Time	\$148,587	
Certificated Substitute Cost - Illness and Personal	\$569,467	
Days per teacher for personal days	33.30days/teacher	
Days per teacher school paid illness	92.57days/teacher	
Substitute Teacher Rate	\$234.92	
Internal IMR Chargeback	(\$305,386)	
Casual Staff and Overtime	\$449,303	
Noon Hour Supervision	\$57,679	
Benefits Pool	\$3,959,624	
Professional Development	\$553,862	
Contracted Services	\$1,598,682	
Home Education Contractor Services	\$621,541	
Home Education Allocation	\$1,884,674	
Online Education Contractor Services	\$66,867	
Phones and Communications	\$365,945	
Public Engagement	\$162,700	
Natural Gas	\$373,456	
Power	\$733,234	
Water and Sewage	\$117,500	
Garbage Disposal	\$50,600	
Travel and Meals	\$186,229	
Pupil Transportation	\$58,368	
Cost Recovery	\$115,969	
General Sublets and Maintenance	\$79,676	
Grounds Maintenance	\$90,020	
Parking Lot Maintenance	\$227,000	
Plumbing Maintenance	\$3,000	
Heating Maintenance	\$10,000	
Electrical Maintenance	\$15,000	
Structural Maintenance	\$10,500	
Equipment Maintenance	\$325,385	
Infrastructure Maintenance Renewal	\$1,297,800	
Technology Leasing Costs	\$422,623	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Printing and Copier Costs	\$156,215	
Facility Rental	\$8,350	
Membership Dues	\$118,964	
Insurance	\$321,541	
Fuel	\$401,300	
Parent Reimbursements	\$912,486	
Home Education Enrolments (600)	1,200students	
Home Education Grant Rate	\$1,671	
HS Shared Responsibility Enrollments (610)	0stud	
K-9 Shared Responsibility Enrollments (610)	0stud	
Unused Parent Reimbursements	\$90,000	
Supplies	\$986,998	
Permenant Books	\$111,750	
Software Purchase and Liscencing	\$525,776	
Furniture, Technology and Equipment Purchases	\$221,163	
Bank Interest Charges	\$317,163	
Amortization Expense	\$5,496,750	
Reserves	\$77,383	
<b>Total Expenses</b>	<b>\$23,510,396</b>	
<b>% of Expenditures</b>	<b>30%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
Transfers to other sites	(\$30,000)	
School Generated Funds	\$3,465,838	
Alternative Program Fees	\$364,101	
District Material Fees	\$0	
Donation Revenues	\$63,614	
ECS Fees	\$54,051	
Extracurricular Fees	\$549,960	
Fees for Optional Courses	\$797,122	
Field Trip Fees	\$357,481	
Fundraising Revenues	\$215,358	
Non Curricular travel	\$51,609	
Non-curricular goods and services	\$26,542	
Other Fees	\$31,235	
Other revenues	\$954,764	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$3,435,838</b>	
<b>% of Expenditures</b>	<b>4%</b>	

<b>Capital and Debt Services</b>	<b>2019-2020 May Budget</b>	
Debenture Interest	\$6,705	
Capital Loan Interest	\$144,042	
<b>Total Capital and Debt Services</b>	<b>\$150,747</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$79,488,366</b>
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**Summary**

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$79,394,005	\$0
Total Expenditures	\$79,488,366	\$0
<b>Variance</b>	<b>(\$94,361)</b>	<b>\$0</b>

**Notes**

## Archbishop Jordan Catholic High School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$20,790	
Collaborative days	89days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$210,764	
ELL Lead Allocation to Schools	\$30,000	
Family Wellness Worker Allocation to schools	\$185,300	
<b>Total Collaborative Response Allocation</b>	<b>\$446,854</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$8,086,238	
School Allocation Formula	\$8,086,238	
Transition Amount	\$0	
International Student Allocation	\$24,300	
International Student Allocation Rate	\$8,100	
International Students Enrolment	3.0students	
Technology/Basic Supplies Allocation	\$125,335	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 7 to 9 Enrolment	346students	
Senior High Enrolment	1,047students	
<b>Total School Allocations</b>	<b>\$8,235,873</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>85%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$369,974	
Extracurricular Fees	\$189,911	
Field Trip Fees	\$9,765	
Other Fees	\$7,639	
<b>Total Fees</b>	<b>\$577,288</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$31,687	
Donation Revenues	\$6,361	
Other revenues	\$375,062	
<b>Total Other School Generated Fund Revenues</b>	<b>\$413,109</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$9,673,125</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$6,956,486</b>	
<b>% of Expenditures</b>	<b>72%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$1,049,312</b>	
<b>% of Expenditures</b>	<b>11%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$29,828	
Certificated Sub Costs - Collaborative Days	\$20,790	
Collaborative Release Time	\$20,790	
Certificated Substitute Cost - Illness and Personal	\$110,882	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	6.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$45,000	
Professional Development	\$72,900	
Contracted Services	\$70,000	
Phones and Communications	\$6,000	
Public Engagement	\$35,000	
Travel and Meals	\$4,500	
Pupil Transportation	\$2,000	
Cost Recovery	\$9,888	
Equipment Maintenance	\$8,150	
Printing and Copier Costs	\$22,000	
Membership Dues	\$450	
Supplies	\$124,038	
Permenant Books	\$40,000	
Software Purchase and Liscencing	\$8,425	
Furniture, Technology and Equipment Purchases	\$67,076	
<b>Total Expenses</b>	<b>\$676,928</b>	
<b>% of Expenditures</b>	<b>7%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
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<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$990,398	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$6,361	
ECS Fees	\$0	
Extracurricular Fees	\$189,911	
Fees for Optional Courses	\$369,974	
Field Trip Fees	\$9,765	
Fundraising Revenues	\$31,687	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$7,639	
Other revenues	\$375,062	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$990,398</b>	
<b>% of Expenditures</b>	<b>10%</b>	

<b>Total Expenditures</b>	<b>\$9,673,124</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$9,673,125	\$0
Total Expenditures	\$9,673,124	\$0
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes

## Business Services

### Revenue And Allocations To Budget Center

Certificated	2019-2020 May Budget	
Total Certificated	\$1,381,683	
% of Revenue And Allocations To Budget Center	100%	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,381,683</b>
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### Expenditures

Uncertificated	2019-2020 May Budget	
Total Uncertificated	\$867,971	
% of Expenditures	65%	

Expenses	2019-2020 May Budget	
Professional Development	\$18,203	
Contracted Services	\$45,000	
Phones and Communications	\$1,000	
Natural Gas	\$11,643	
Power	\$21,000	
Water and Sewage	\$1,500	
Travel and Meals	\$7,000	
Cost Recovery	(\$117,790)	
Equipment Maintenance	\$5,000	
Printing and Copier Costs	\$4,000	
Membership Dues	\$6,600	
Insurance	\$3,346	
Supplies	\$19,034	
Software Purchase and Liscencing	\$74,650	
Furniture, Technology and Equipment Purchases	\$3,000	
Bank Interest Charges	\$102,034	
Amortization Expense	\$253,492	
<b>Total Expenses</b>	<b>\$458,712</b>	
<b>% of Expenditures</b>	<b>35%</b>	

<b>Total Expenditures</b>	<b>\$1,326,683</b>
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### Summary

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$1,381,683	\$0
Total Expenditures	\$1,326,683	\$0
<b>Variance</b>	<b>\$55,000</b>	<b>\$0</b>

### Notes

## Capital, Debt Services and IMR

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2019-2020 May Budget	
O&M Capital Allocation	\$312,894	
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$312,894</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	

Capital Block	2019-2020 May Budget	
Amortization of Capital	\$3,896,808	
IMR	\$1,297,800	
Supported Capital Interest	\$6,705	
<b>Total Capital Block</b>	<b>\$5,201,313</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>94%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$5,514,207</b>
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### Expenditures

Expenses	2019-2020 May Budget	
Cost Recovery	(\$248,712)	
Infrastructure Maintenance Renewal	\$1,297,800	
Amortization Expense	\$4,163,373	
<b>Total Expenses</b>	<b>\$5,212,461</b>	
<b>% of Expenditures</b>	<b>97%</b>	

Capital and Debt Services	2019-2020 May Budget	
Debenture Interest	\$6,705	
Capital Loan Interest	\$144,042	
<b>Total Capital and Debt Services</b>	<b>\$150,747</b>	
<b>% of Expenditures</b>	<b>3%</b>	

<b>Total Expenditures</b>	<b>\$5,363,208</b>
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### Summary

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$5,514,207	\$0
Total Expenditures	\$5,363,208	\$0
<b>Variance</b>	<b>\$150,999</b>	<b>\$0</b>

### Notes

## Custodial

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2019-2020 May Budget	
Custodial Allocation	\$2,554,247	
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$2,554,247</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,554,247</b>
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### Expenditures

Uncertificated	2019-2020 May Budget	
<b>Total Uncertificated</b>	<b>\$2,255,649</b>	
<b>% of Expenditures</b>	<b>88%</b>	

Expenses	2019-2020 May Budget	
Casual Staff and Overtime	\$150,000	
Equipment Maintenance	\$12,935	
Supplies	\$133,119	
Furniture, Technology and Equipment Purchases	\$2,544	
<b>Total Expenses</b>	<b>\$298,598</b>	
<b>% of Expenditures</b>	<b>12%</b>	

<b>Total Expenditures</b>	<b>\$2,554,247</b>
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### Summary

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$2,554,247	\$0
Total Expenditures	\$2,554,247	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## École Père Kenneth Kearns School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$7,048	
Collaborative days	30days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$100,053</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$1,516,173	
School Allocation Formula	\$1,516,173	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$255	
Early Learning Allocation	\$103,775	
Early Learning Allocation	\$103,775	
Technology/Basic Supplies Allocation	\$16,039	
ECS Enrolment	54students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	130students	
Grades 4 to 6 Enrolment	48students	
<b>Total School Allocations</b>	<b>\$1,636,242</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>91%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$4,050	
ECS Fees	\$19,672	
Extracurricular Fees	\$11,966	
Field Trip Fees	\$24,000	
Other Fees	\$2,999	
<b>Total Fees</b>	<b>\$62,686</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$4,988	
<b>Total Other School Generated Fund Revenues</b>	<b>\$4,988</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,803,969</b>
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### Expenditures

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$1,366,218</b>	
<b>% of Expenditures</b>	<b>76%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$227,715</b>	
<b>% of Expenditures</b>	<b>13%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$15,582	
Certificated Sub Costs - Collaborative Days	\$7,048	
Collaborative Release Time	\$7,048	
Certificated Substitute Cost - Illness and Personal	\$31,714	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	7.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$2,402	
Noon Hour Supervision	\$11,200	
Professional Development	\$9,828	
Contracted Services	\$8,000	
Phones and Communications	\$1,600	
Public Engagement	\$8,000	
Travel and Meals	\$6,000	
Pupil Transportation	\$5,000	
Equipment Maintenance	\$3,000	
Technology Leasing Costs	\$150	
Printing and Copier Costs	\$5,000	
Supplies	\$22,751	
Permenant Books	\$1,086	
Software Purchase and Liscencing	\$3,000	
Furniture, Technology and Equipment Purchases	\$1,000	
<b>Total Expenses</b>	<b>\$142,361</b>	
<b>% of Expenditures</b>	<b>8%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$67,674	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$19,672	
Extracurricular Fees	\$11,966	
Fees for Optional Courses	\$4,050	
Field Trip Fees	\$24,000	
Fundraising Revenues	\$4,988	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$2,999	
Other revenues	\$0	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$67,674</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
<b>% of Expenditures</b>	<b>4%</b>	

<b>Total Expenditures</b>	<b>\$1,803,968</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$1,803,969	\$0
Total Expenditures	\$1,803,968	\$0
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes



## Education Excellence

### Revenue And Allocations To Budget Center

Certificated	2019-2020 May Budget	
Total Certificated	\$735,919	
% of Revenue And Allocations To Budget Center	100%	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$735,919</b>
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### Expenditures

Certificated	2019-2020 May Budget	
Total Certificated	\$577,514	
% of Expenditures	78%	

Expenses	2019-2020 May Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$50,530	
Professional Development	\$15,500	
Contracted Services	\$56,000	
Phones and Communications	\$3,600	
Travel and Meals	\$17,000	
Printing and Copier Costs	\$1,000	
Membership Dues	\$5,975	
Supplies	\$5,800	
Permenant Books	\$1,000	
Furniture, Technology and Equipment Purchases	\$2,000	
<b>Total Expenses</b>	<b>\$158,405</b>	
<b>% of Expenditures</b>	<b>22%</b>	

<b>Total Expenditures</b>	<b>\$735,919</b>
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### Summary

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$735,919	\$0
Total Expenditures	\$735,919	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Faith Formation and Wellness

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2019-2020 May Budget	
Allocation to Faith Formation and Wellnes	\$453,249	
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$453,249</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$453,249</b>
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### Expenditures

Certificated	2019-2020 May Budget	
<b>Total Certificated</b>	<b>\$355,299</b>	
<b>% of Expenditures</b>	<b>78%</b>	

Expenses	2019-2020 May Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$28,212	
Professional Development	\$60,000	
Contracted Services	\$3,238	
Phones and Communications	\$1,500	
Travel and Meals	\$3,000	
Supplies	\$2,000	
<b>Total Expenses</b>	<b>\$97,950</b>	
<b>% of Expenditures</b>	<b>22%</b>	

<b>Total Expenditures</b>	<b>\$453,249</b>
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### Summary

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$453,249	\$0
Total Expenditures	\$453,249	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Governance

### Revenue And Allocations To Budget Center

Certificated	2019-2020 May Budget	
Total Certificated	\$314,422	
% of Revenue And Allocations To Budget Center	100%	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$314,422</b>
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### Expenditures

Uncertificated	2019-2020 May Budget	
Total Uncertificated	\$191,893	
% of Expenditures	61%	

Expenses	2019-2020 May Budget	
Casual Staff and Overtime	\$2,700	
Professional Development	\$24,500	
Travel and Meals	\$13,200	
Membership Dues	\$72,129	
Supplies	\$10,000	
<b>Total Expenses</b>	<b>\$122,529</b>	
<b>% of Expenditures</b>	<b>39%</b>	

<b>Total Expenditures</b>	<b>\$314,422</b>
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### Summary

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$314,422	\$0
Total Expenditures	\$314,422	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Holy Redeemer School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$6,108	
Collaborative days	26days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$99,113</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$1,212,348	
School Allocation Formula	\$1,212,348	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$4,331	
Early Learning Allocation	\$225,918	
Early Learning Allocation	\$225,918	
Contingency Funding	\$55,595	
Technology/Basic Supplies Allocation	\$13,125	
ECS Enrolment	20students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	48students	
Grades 4 to 6 Enrolment	60students	
Grades 7 to 9 Enrolment	38students	
<b>Total School Allocations</b>	<b>\$1,511,317</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>90%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$8,434	
Extracurricular Fees	\$30,161	
Field Trip Fees	\$5,564	
Other Fees	\$9,359	
<b>Total Fees</b>	<b>\$53,518</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$2,513	
Donation Revenues	\$3,097	
Other revenues	\$4,644	
<b>Total Other School Generated Fund Revenues</b>	<b>\$10,254</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,674,202</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$1,256,156</b>	
<b>% of Expenditures</b>	<b>75%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$302,752</b>	
<b>% of Expenditures</b>	<b>18%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$5,342	
Certificated Sub Costs - Collaborative Days	\$6,108	
Collaborative Release Time	\$6,108	
Certificated Substitute Cost - Illness and Personal	\$30,540	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	8.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$4,000	
Professional Development	\$5,000	
Contracted Services	\$2,000	
Phones and Communications	\$2,000	
Public Engagement	\$2,000	
Travel and Meals	\$2,000	
Pupil Transportation	\$2,000	
Equipment Maintenance	\$2,000	
Printing and Copier Costs	\$5,000	
Supplies	\$13,000	
Permenant Books	\$4,000	
Furniture, Technology and Equipment Purchases	\$1,500	
Reserves	(\$34,968)	
<b>Total Expenses</b>	<b>\$51,522</b>	
<b>% of Expenditures</b>	<b>3%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
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<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$63,772	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$3,097	
ECS Fees	\$0	
Extracurricular Fees	\$30,161	
Fees for Optional Courses	\$8,434	
Field Trip Fees	\$5,564	
Fundraising Revenues	\$2,513	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$9,359	
Other revenues	\$4,644	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$63,772</b>	
<b>% of Expenditures</b>	<b>4%</b>	

<b>Total Expenditures</b>	<b>\$1,674,202</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$1,674,202	\$0
Total Expenditures	\$1,674,202	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Holy Spirit School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$8,927	
Collaborative days	38days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$104,268</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$2,602,667	
School Allocation Formula	\$2,602,667	
Transition Amount	\$0	
Early Learning Allocation	\$102,903	
Early Learning Allocation	\$102,903	
Technology/Basic Supplies Allocation	\$26,218	
ECS Enrolment	63students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	201students	
Grades 4 to 6 Enrolment	90students	
Grades 7 to 9 Enrolment	0students	
<b>Total School Allocations</b>	<b>\$2,731,788</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>90%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$56,614	
ECS Fees	\$12,249	
Extracurricular Fees	\$6,130	
Field Trip Fees	\$60,644	
Other Fees	\$1,692	
<b>Total Fees</b>	<b>\$137,330</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$36,105	
Other revenues	\$33,953	
<b>Total Other School Generated Fund Revenues</b>	<b>\$70,058</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,043,443</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$1,948,424</b>	
<b>% of Expenditures</b>	<b>64%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$700,803</b>	
<b>% of Expenditures</b>	<b>23%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$25,599	
Certificated Sub Costs - Collaborative Days	\$8,927	
Collaborative Release Time	\$8,927	
Certificated Substitute Cost - Illness and Personal	\$30,619	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	4.86days/teacher	
Substitute Teacher Rate	\$234.92	
Noon Hour Supervision	\$17,479	
Professional Development	\$6,500	
Contracted Services	\$10,000	
Phones and Communications	\$2,000	
Public Engagement	\$3,500	
Travel and Meals	\$3,500	
Pupil Transportation	\$3,000	
Equipment Maintenance	\$4,000	
Technology Leasing Costs	\$6,400	
Printing and Copier Costs	\$10,000	
Supplies	\$35,803	
Permenant Books	\$6,500	
Software Purchase and Liscencing	\$5,000	
Furniture, Technology and Equipment Purchases	\$8,000	
<b>Total Expenses</b>	<b>\$186,827</b>	
<b>% of Expenditures</b>	<b>6%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$207,388	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$12,249	
Extracurricular Fees	\$6,130	
Fees for Optional Courses	\$56,614	
Field Trip Fees	\$60,644	
Fundraising Revenues	\$36,105	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$1,692	
Other revenues	\$33,953	
Supervision Fees	\$0	
Technology User Fees	\$0	



<b>Transfers</b>	<b>2019-2020 May Budget</b>	
<b>Total Transfers</b>	<b>\$207,388</b>	
<b>% of Expenditures</b>	<b>7%</b>	

<b>Total Expenditures</b>	<b>\$3,043,443</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$3,043,443	\$0
Total Expenditures	\$3,043,443	\$0
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes

## Human Resources Services

### Revenue And Allocations To Budget Center

Certificated	2019-2020 May Budget	
Total Certificated	\$405,531	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$405,531
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### Expenditures

Certificated	2019-2020 May Budget	
Total Certificated	\$190,339	
% of Expenditures	47%	

Uncertificated	2019-2020 May Budget	
Total Uncertificated	\$179,997	
% of Expenditures	44%	

Expenses	2019-2020 May Budget	
Casual Staff and Overtime	\$4,165	
Professional Development	\$11,000	
Contracted Services	\$1,000	
Phones and Communications	\$2,280	
Public Engagement	\$11,000	
Travel and Meals	\$2,751	
Supplies	\$1,000	
Furniture, Technology and Equipment Purchases	\$2,000	
Total Expenses	\$35,196	
% of Expenditures	9%	

Total Expenditures	\$405,531
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### Summary

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$405,531	\$0
Total Expenditures	\$405,531	\$0
Variance	\$0	\$0

### Notes

## Inclusive Learning Services

### Revenue And Allocations To Budget Center

School Allocations	2019-2020 May Budget	
Early Learning Allocation	\$807,264	
Early Learning Allocation	\$807,264	
<b>Total School Allocations</b>	<b>\$807,264</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>47%</b>	

Alloc from Div Budget to Dept.	2019-2020 May Budget	
Revenue Allocation from Division Budget	\$646,361	
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$646,361</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>38%</b>	

Other Revenue	2019-2020 May Budget	
Other Sales and Service	\$261,988	
<b>Total Other Revenue</b>	<b>\$261,988</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>15%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,715,613</b>
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### Expenditures

Certificated	2019-2020 May Budget	
<b>Total Certificated</b>	<b>\$561,665</b>	
<b>% of Expenditures</b>	<b>33%</b>	

Uncertificated	2019-2020 May Budget	
<b>Total Uncertificated</b>	<b>\$820,832</b>	
<b>% of Expenditures</b>	<b>48%</b>	

Expenses	2019-2020 May Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$5,000	
Certificated Sub Costs	\$30,000	
Casual Staff and Overtime	\$25,000	
Professional Development	\$33,450	
Contracted Services	\$139,213	
Phones and Communications	\$6,864	
Travel and Meals	\$41,242	
Technology Leasing Costs	\$3,300	
Membership Dues	\$5,346	
Supplies	\$20,114	
Permenant Books	\$1,000	
Software Purchase and Liscencing	\$9,750	
Furniture, Technology and Equipment Purchases	\$12,836	
<b>Total Expenses</b>	<b>\$333,115</b>	
<b>% of Expenditures</b>	<b>19%</b>	

<b>Total Expenditures</b>	<b>\$1,715,612</b>
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**Summary**

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$1,715,613	\$0
Total Expenditures	\$1,715,612	\$0
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**

## Jean Vanier School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$7,048	
Collaborative days	30days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$102,389</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	

School Allocations	2019-2020 May Budget	
APPLE Schools Allocation	\$1,008	
School Allocation	\$1,965,731	
School Allocation Formula	\$1,965,731	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$12,420	
Early Learning Allocation	\$23,601	
Early Learning Allocation	\$23,601	
Technology/Basic Supplies Allocation	\$19,106	
ECS Enrolment	61students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	153students	
Grades 4 to 6 Enrolment	59students	
Grades 7 to 9 Enrolment	0students	
<b>Total School Allocations</b>	<b>\$2,021,867</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>93%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$245	
ECS Fees	\$5,890	
Extracurricular Fees	\$2,842	
Field Trip Fees	\$18,005	
Other Fees	\$150	
<b>Total Fees</b>	<b>\$27,131</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$963	
Donation Revenues	\$4,382	
Other revenues	\$19,235	
<b>Total Other School Generated Fund Revenues</b>	<b>\$24,580</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,175,967</b>
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<b>Expenditures</b>
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Certificated	2019-2020 May Budget	
<b>Total Certificated</b>	<b>\$1,500,010</b>	
<b>% of Expenditures</b>	<b>69%</b>	

Uncertificated	2019-2020 May Budget	
<b>Total Uncertificated</b>	<b>\$477,660</b>	
<b>% of Expenditures</b>	<b>22%</b>	

Expenses	2019-2020 May Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$7,568	
Certificated Sub Costs - Collaborative Days	\$7,048	
Collaborative Release Time	\$7,048	
Certificated Substitute Cost - Illness and Personal	\$31,714	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	7.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$13,587	
Noon Hour Supervision	\$15,000	
Professional Development	\$10,000	
Phones and Communications	\$2,000	
Travel and Meals	\$2,000	
Pupil Transportation	\$2,988	
Equipment Maintenance	\$5,000	
Technology Leasing Costs	\$5,007	
Printing and Copier Costs	\$6,500	
Membership Dues	\$500	
Supplies	\$23,400	
Permenant Books	\$2,604	
Software Purchase and Liscencing	\$4,043	
Furniture, Technology and Equipment Purchases	\$7,626	
<b>Total Expenses</b>	<b>\$146,585</b>	
<b>% of Expenditures</b>	<b>7%</b>	

Transfers	2019-2020 May Budget	
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<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$51,711	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$4,382	
ECS Fees	\$5,890	
Extracurricular Fees	\$2,842	
Fees for Optional Courses	\$245	
Field Trip Fees	\$18,005	
Fundraising Revenues	\$963	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$150	
Other revenues	\$19,235	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$51,711</b>	
<b>% of Expenditures</b>	<b>2%</b>	

<b>Total Expenditures</b>	<b>\$2,175,967</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$2,175,967	\$0
Total Expenditures	\$2,175,967	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Madonna School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$11,746	
Collaborative days	50days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$122,087</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	

School Allocations	2019-2020 May Budget	
APPLE Schools Allocation	\$1,000	
School Allocation	\$1,099,081	
School Allocation Formula	\$1,099,081	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$51	
Early Learning Allocation	\$570,162	
Early Learning Allocation	\$570,162	
Technology/Basic Supplies Allocation	\$11,609	
ECS Enrolment	34students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	87students	
Grades 4 to 6 Enrolment	42students	
Grades 7 to 9 Enrolment	0students	
<b>Total School Allocations</b>	<b>\$1,681,903</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>90%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$1,298	
ECS Fees	\$3,855	
Extracurricular Fees	\$12,809	
Field Trip Fees	\$17,361	
<b>Total Fees</b>	<b>\$35,323</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$2,097	
Donation Revenues	\$4,321	
Other revenues	\$13,365	
<b>Total Other School Generated Fund Revenues</b>	<b>\$19,784</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	



<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,859,096</b>
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## Expenditures

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$1,266,131</b>	
<b>% of Expenditures</b>	<b>68%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$427,771</b>	
<b>% of Expenditures</b>	<b>23%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$15,805	
Certificated Sub Costs - Collaborative Days	\$11,746	
Collaborative Release Time	\$11,746	
Certificated Substitute Cost - Illness and Personal	\$18,794	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	6.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$2,000	
Professional Development	\$7,000	
Contracted Services	\$4,000	
Phones and Communications	\$3,000	
Public Engagement	\$1,000	
Travel and Meals	\$2,000	
Pupil Transportation	\$2,000	
Equipment Maintenance	\$1,800	
Printing and Copier Costs	\$3,500	
Facility Rental	\$1,500	
Membership Dues	\$500	
Supplies	\$33,623	
Permenant Books	\$5,000	
Software Purchase and Liscencing	\$1,500	
Furniture, Technology and Equipment Purchases	\$2,000	
Reserves	(\$6,679)	
<b>Total Expenses</b>	<b>\$110,088</b>	
<b>% of Expenditures</b>	<b>6%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
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<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$55,107	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$4,321	
ECS Fees	\$3,855	
Extracurricular Fees	\$12,809	
Fees for Optional Courses	\$1,298	
Field Trip Fees	\$17,361	
Fundraising Revenues	\$2,097	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	
Other revenues	\$13,365	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$55,107</b>	
<b>% of Expenditures</b>	<b>3%</b>	

<b>Total Expenditures</b>	<b>\$1,859,096</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$1,859,096	\$0
Total Expenditures	\$1,859,096	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Maintenance

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2019-2020 May Budget	
Maintenance Allocation	\$2,439,584	
Maintenance Allocation Factor	\$2,439,583.50	
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$2,439,584</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>92%</b>	

Other Revenue	2019-2020 May Budget	
Facility Rentals	\$200,000	
<b>Total Other Revenue</b>	<b>\$200,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,639,584</b>
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### Expenditures

Uncertificated	2019-2020 May Budget	
<b>Total Uncertificated</b>	<b>\$931,356</b>	
<b>% of Expenditures</b>	<b>31%</b>	

Expenses	2019-2020 May Budget	
Internal IMR Chargeback	(\$305,386)	
Casual Staff and Overtime	\$30,000	
Professional Development	\$7,500	
Contracted Services	\$73,884	
Phones and Communications	\$20,000	
Public Engagement	\$500	
Natural Gas	\$357,813	
Power	\$696,234	
Water and Sewage	\$115,000	
Garbage Disposal	\$50,000	
Travel and Meals	\$7,000	
Cost Recovery	\$280,967	
General Sublets and Maintenance	\$79,676	
Grounds Maintenance	\$90,020	
Parking Lot Maintenance	\$223,000	
Plumbing Maintenance	\$3,000	
Heating Maintenance	\$10,000	
Electrical Maintenance	\$15,000	
Structural Maintenance	\$10,500	
Equipment Maintenance	\$17,500	
Printing and Copier Costs	\$600	
Membership Dues	\$5,600	
Insurance	\$177,076	
Fuel	\$30,000	
Supplies	\$84,165	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Software Purchase and Liscencing	\$9,464	
Furniture, Technology and Equipment Purchases	\$5,000	
<b>Total Expenses</b>	<b>\$2,094,113</b>	
<b>% of Expenditures</b>	<b>70%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
Transfers to other sites	(\$30,000)	
<b>Total Transfers</b>	<b>(\$30,000)</b>	
<b>% of Expenditures</b>	<b>-1%</b>	

<b>Total Expenditures</b>	<b>\$2,995,469</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$2,639,584	\$0
Total Expenditures	\$2,995,469	\$0
<b>Variance</b>	<b>(\$355,885)</b>	<b>\$0</b>

### Notes

## Office of the Superintendent

### Revenue And Allocations To Budget Center

Certificated	2019-2020 May Budget	
Total Certificated	\$520,044	
% of Revenue And Allocations To Budget Center	100%	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$520,044</b>
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### Expenditures

Certificated	2019-2020 May Budget	
Total Certificated	\$240,066	
% of Expenditures	46%	

Uncertificated	2019-2020 May Budget	
Total Uncertificated	\$202,378	
% of Expenditures	39%	

Expenses	2019-2020 May Budget	
Professional Development	\$10,000	
Phones and Communications	\$800	
Public Engagement	\$45,500	
Travel and Meals	\$15,000	
Membership Dues	\$5,000	
Supplies	\$1,000	
Software Purchase and Liscencing	\$300	
<b>Total Expenses</b>	<b>\$77,600</b>	
% of Expenditures	15%	

<b>Total Expenditures</b>	<b>\$520,044</b>
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### Summary

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$520,044	\$0
Total Expenditures	\$520,044	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Our Lady of Angels School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$4,698	
Collaborative days	20days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$97,703</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$1,167,103	
School Allocation Formula	\$1,167,103	
Transition Amount	\$0	
Early Learning Allocation	\$101,019	
Early Learning Allocation	\$101,019	
Technology/Basic Supplies Allocation	\$11,601	
ECS Enrolment	26students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	100students	
Grades 4 to 6 Enrolment	29students	
Grades 7 to 9 Enrolment	0students	
<b>Total School Allocations</b>	<b>\$1,279,723</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>89%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$1,200	
ECS Fees	\$1,200	
Extracurricular Fees	\$750	
Field Trip Fees	\$18,500	
Other Fees	\$2,250	
<b>Total Fees</b>	<b>\$23,900</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$16,400	
Donation Revenues	\$1,720	
Other revenues	\$25,000	
<b>Total Other School Generated Fund Revenues</b>	<b>\$43,120</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,444,447</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$996,068</b>	
<b>% of Expenditures</b>	<b>69%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$316,502</b>	
<b>% of Expenditures</b>	<b>22%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$7,123	
Certificated Sub Costs - Collaborative Days	\$4,698	
Collaborative Release Time	\$4,698	
Certificated Substitute Cost - Illness and Personal	\$15,975	
Days per teacher for personal days	1.80days/teacher	
Days per teacher school paid illness	5.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$4,500	
Professional Development	\$10,750	
Contracted Services	\$500	
Phones and Communications	\$600	
Public Engagement	\$1,500	
Travel and Meals	\$400	
Pupil Transportation	\$1,500	
Equipment Maintenance	\$6,000	
Printing and Copier Costs	\$4,000	
Supplies	\$14,400	
Permenant Books	\$4,000	
Software Purchase and Liscencing	\$1,500	
Furniture, Technology and Equipment Purchases	\$5,000	
Reserves	(\$17,589)	
<b>Total Expenses</b>	<b>\$64,857</b>	
<b>% of Expenditures</b>	<b>4%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$67,020	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$1,720	
ECS Fees	\$1,200	
Extracurricular Fees	\$750	
Fees for Optional Courses	\$1,200	
Field Trip Fees	\$18,500	
Fundraising Revenues	\$16,400	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$2,250	
Other revenues	\$25,000	
Supervision Fees	\$0	
Technology User Fees	\$0	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
<b>Total Transfers</b>	<b>\$67,020</b>	
<b>% of Expenditures</b>	<b>5%</b>	

<b>Total Expenditures</b>	<b>\$1,444,447</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$1,444,447	\$0
Total Expenditures	\$1,444,447	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes



## Our Lady Of Mount Pleasant School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$8,810	
Collaborative days	38days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
ELL Lead Allocation to Schools	\$30,000	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$134,151</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$3,051,583	
School Allocation Formula	\$3,051,583	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	(\$54,000)	
Small high school teacher allocation	\$102,256	
Certificated Benefit Rate	12.28%	
Teacher Average Salary	91,072\$80221	
Technology/Basic Supplies Allocation	\$47,575	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 4 to 6 Enrolment	172students	
Grades 7 to 9 Enrolment	201students	
Senior High Enrolment	156students	
<b>Total School Allocations</b>	<b>\$3,147,414</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>91%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$42,526	
Extracurricular Fees	\$36,938	
Field Trip Fees	\$6,430	
Other Fees	\$1,617	
<b>Total Fees</b>	<b>\$87,510</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$39,938	
Other revenues	\$57,317	
<b>Total Other School Generated Fund Revenues</b>	<b>\$97,255</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,466,330</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$2,605,119</b>	
<b>% of Expenditures</b>	<b>75%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$416,713</b>	
<b>% of Expenditures</b>	<b>12%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$8,904	
Certificated Sub Costs - Collaborative Days	\$8,810	
Collaborative Release Time	\$8,810	
Certificated Substitute Cost - Illness and Personal	\$39,408	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	4.71days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$10,000	
Professional Development	\$13,000	
Contracted Services	\$18,930	
Phones and Communications	\$2,945	
Public Engagement	\$4,500	
Travel and Meals	\$7,000	
Pupil Transportation	\$3,000	
Equipment Maintenance	\$1,500	
Printing and Copier Costs	\$7,500	
Facility Rental	\$1,500	
Membership Dues	\$4,000	
Supplies	\$29,135	
Permenant Books	\$2,560	
Software Purchase and Liscencing	\$8,252	
Furniture, Technology and Equipment Purchases	\$10,316	
Reserves	\$78,474	
<b>Total Expenses</b>	<b>\$259,733</b>	
<b>% of Expenditures</b>	<b>7%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
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<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$184,765	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$0	
Extracurricular Fees	\$36,938	
Fees for Optional Courses	\$42,526	
Field Trip Fees	\$6,430	
Fundraising Revenues	\$39,938	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$1,617	
Other revenues	\$57,317	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$184,765</b>	
<b>% of Expenditures</b>	<b>5%</b>	

<b>Total Expenditures</b>	<b>\$3,466,331</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$3,466,330	\$0
Total Expenditures	\$3,466,331	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Our Lady of Perpetual Help School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$8,927	
Collaborative days	38days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$119,268</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$2,215,685	
School Allocation Formula	\$2,215,685	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$1	
Technology/Basic Supplies Allocation	\$33,175	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	0students	
Grades 4 to 6 Enrolment	200students	
Grades 7 to 9 Enrolment	169students	
<b>Total School Allocations</b>	<b>\$2,248,861</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>91%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$26,618	
Extracurricular Fees	\$21,338	
Field Trip Fees	\$21,699	
Other Fees	\$65	
<b>Total Fees</b>	<b>\$69,720</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$63	
Donation Revenues	\$6,861	
Other revenues	\$32,449	
<b>Total Other School Generated Fund Revenues</b>	<b>\$39,373</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,477,222</b>
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### Expenditures

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$1,853,729</b>	
<b>% of Expenditures</b>	<b>75%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$314,605</b>	
<b>% of Expenditures</b>	<b>13%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$20,034	
Certificated Sub Costs - Collaborative Days	\$8,927	
Collaborative Release Time	\$8,927	
Certificated Substitute Cost - Illness and Personal	\$35,708	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	6.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$8,000	
Professional Development	\$10,000	
Contracted Services	\$3,000	
Phones and Communications	\$2,000	
Public Engagement	\$17,000	
Travel and Meals	\$15,000	
Pupil Transportation	\$10,000	
Equipment Maintenance	\$5,000	
Printing and Copier Costs	\$10,000	
Membership Dues	\$2,000	
Supplies	\$34,126	
Permenant Books	\$5,000	
Software Purchase and Liscencing	\$4,000	
Furniture, Technology and Equipment Purchases	\$10,000	
<b>Total Expenses</b>	<b>\$199,795</b>	
<b>% of Expenditures</b>	<b>8%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$109,093	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$6,861	
ECS Fees	\$0	
Extracurricular Fees	\$21,338	
Fees for Optional Courses	\$26,618	
Field Trip Fees	\$21,699	
Fundraising Revenues	\$63	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$65	
Other revenues	\$32,449	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$109,093</b>	
<b>% of Expenditures</b>	<b>4%</b>	

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<b>Total Expenditures</b>	<b>\$2,477,222</b>
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**Summary**

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	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$2,477,222	\$0
Total Expenditures	\$2,477,222	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

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**Notes**

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## St. Andre Bessette Catholic School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$8,457	
Collaborative days	36days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$80,568	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$92,650	
<b>Total Collaborative Response Allocation</b>	<b>\$196,675</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$2,753,010	
School Allocation Formula	\$2,753,010	
Transition Amount	\$0	
International Student Allocation	\$8,100	
International Student Allocation Rate	\$8,100	
International Students Enrolment	1.0students	
Technology/Basic Supplies Allocation	\$42,805	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 7 to 9 Enrolment	105students	
Senior High Enrolment	371students	
<b>Total School Allocations</b>	<b>\$2,803,915</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>85%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$69,925	
Extracurricular Fees	\$70,929	
Field Trip Fees	\$13,790	
Other Fees	\$1,008	
Non Curricular travel	\$19,262	
Non-curricular goods and services	\$2,459	
<b>Total Fees</b>	<b>\$177,373</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$3,925	
Donation Revenues	\$6,110	
Other revenues	\$97,132	
<b>Total Other School Generated Fund Revenues</b>	<b>\$107,167</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,285,130</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$2,443,988</b>	
<b>% of Expenditures</b>	<b>74%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$379,821</b>	
<b>% of Expenditures</b>	<b>12%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$21,340	
Certificated Sub Costs - Collaborative Days	\$8,457	
Collaborative Release Time	\$8,457	
Certificated Substitute Cost - Illness and Personal	\$31,009	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	3.50days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$10,000	
Professional Development	\$17,400	
Contracted Services	\$5,000	
Phones and Communications	\$2,000	
Public Engagement	\$6,000	
Travel and Meals	\$2,000	
Pupil Transportation	\$500	
Equipment Maintenance	\$1,000	
Printing and Copier Costs	\$12,000	
Supplies	\$49,574	
Permenant Books	\$4,000	
Software Purchase and Liscencing	\$1,500	
Furniture, Technology and Equipment Purchases	\$5,000	
<b>Total Expenses</b>	<b>\$176,781</b>	
<b>% of Expenditures</b>	<b>5%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$284,540	
Alternative Program Fees	\$0	
Donation Revenues	\$6,110	
Extracurricular Fees	\$70,929	
Fees for Optional Courses	\$69,925	
Field Trip Fees	\$13,790	
Fundraising Revenues	\$3,925	
Non Curricular travel	\$19,262	
Non-curricular goods and services	\$2,459	
Other Fees	\$1,008	
Other revenues	\$97,132	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$284,540</b>	
<b>% of Expenditures</b>	<b>9%</b>	



<b>Total Expenditures</b>	<b>\$3,285,130</b>
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**Summary**

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$3,285,130	\$0
Total Expenditures	\$3,285,130	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## St. Isidore Learning Centre

### Revenue And Allocations To Budget Center

School Allocations	2019-2020 May Budget	
Alternative Program Allocation	\$352,112	
Home Education Allocation	\$1,884,674	
Home Education Enrolments (600)	1,200students	
Home Education Grant Rate	\$1,671	
HS Shared Responsibility Enrollments (610)	0stud	
K-9 Shared Responsibility Enrollments (610)	0stud	
Summer School Allocation	\$269,662	
Term 4 CEUs	2,019Ceu	
Tier 1 CEU rate	\$190.85	
<b>Total School Allocations</b>	<b>\$2,506,447</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$42,703	
<b>Total Fees</b>	<b>\$42,703</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,549,150</b>
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### Expenditures

Certificated	2019-2020 May Budget	
<b>Total Certificated</b>	<b>\$821,739</b>	
<b>% of Expenditures</b>	<b>32%</b>	

Uncertificated	2019-2020 May Budget	
<b>Total Uncertificated</b>	<b>\$22,080</b>	
<b>% of Expenditures</b>	<b>1%</b>	

Expenses	2019-2020 May Budget	
Professional Development	\$15,013	
Home Education Contractor Services	\$621,541	
Home Education Allocation	\$1,884,674	
Online Education Contractor Services	\$66,867	
Phones and Communications	\$500	
Public Engagement	\$3,000	
Travel and Meals	\$2,000	
Pupil Transportation	\$5,000	
Printing and Copier Costs	\$5,000	
Parent Reimbursements	\$912,486	
Home Education Enrolments (600)	1,200students	
Home Education Grant Rate	\$1,671	
HS Shared Responsibility Enrollments (610)	0stud	
K-9 Shared Responsibility Enrollments (610)	0stud	
Unused Parent Reimbursements	\$90,000	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Supplies	\$28,924	
Software Purchase and Liscencing	\$35,000	
Furniture, Technology and Equipment Purchases	\$10,000	
<b>Total Expenses</b>	<b>\$1,705,331</b>	
<b>% of Expenditures</b>	<b>67%</b>	

<b>Total Expenditures</b>	<b>\$2,549,150</b>
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**Summary**

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$2,549,150	\$0
Total Expenditures	\$2,549,150	\$0
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**

## St. John Paul II School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$8,927	
Collaborative days	38days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$119,268</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$2,230,732	
School Allocation Formula	\$2,230,732	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$12,657	
Technology/Basic Supplies Allocation	\$35,965	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 4 to 6 Enrolment	204students	
Grades 7 to 9 Enrolment	196students	
<b>Total School Allocations</b>	<b>\$2,279,354</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>85%</b>	

Fees	2019-2020 May Budget	
Alternative Program Fees	\$117,884	
Fees for Optional Courses	\$53,397	
Extracurricular Fees	\$11,598	
Field Trip Fees	\$30,037	
Other Fees	\$110	
Non Curricular travel	\$18,904	
Non-curricular goods and services	\$24,083	
<b>Total Fees</b>	<b>\$256,013</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>10%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$17,291	
Donation Revenues	\$588	
Other revenues	\$9,338	
<b>Total Other School Generated Fund Revenues</b>	<b>\$27,217</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,681,852</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$1,898,255</b>	
<b>% of Expenditures</b>	<b>71%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$362,488</b>	
<b>% of Expenditures</b>	<b>14%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$17,585	
Certificated Sub Costs - Collaborative Days	\$8,927	
Collaborative Release Time	\$8,927	
Certificated Substitute Cost - Illness and Personal	\$31,244	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	5.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$7,500	
Professional Development	\$10,000	
Contracted Services	\$1,000	
Phones and Communications	\$1,950	
Public Engagement	\$3,000	
Travel and Meals	\$3,000	
Pupil Transportation	\$500	
Equipment Maintenance	\$5,000	
Technology Leasing Costs	\$1,000	
Printing and Copier Costs	\$8,000	
Facility Rental	\$1,000	
Supplies	\$15,500	
Permenant Books	\$8,000	
Software Purchase and Liscencing	\$5,000	
Furniture, Technology and Equipment Purchases	\$7,500	
Reserves	\$2,173	
<b>Total Expenses</b>	<b>\$137,880</b>	
<b>% of Expenditures</b>	<b>5%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
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<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$283,230	
Alternative Program Fees	\$117,884	
District Material Fees	\$0	
Donation Revenues	\$588	
ECS Fees	\$0	
Extracurricular Fees	\$11,598	
Fees for Optional Courses	\$53,397	
Field Trip Fees	\$30,037	
Fundraising Revenues	\$17,291	
Non Curricular travel	\$18,904	
Non-curricular goods and services	\$24,083	
Other Fees	\$110	
Other revenues	\$9,338	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$283,230</b>	
<b>% of Expenditures</b>	<b>11%</b>	

<b>Total Expenditures</b>	<b>\$2,681,852</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$2,681,852	\$0
Total Expenditures	\$2,681,852	\$0
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

## St. John XXIII School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$6,578	
Collaborative days	28days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$99,583</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$1,542,852	
School Allocation Formula	\$1,542,852	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$3,872	
Early Learning Allocation	\$103,381	
Early Learning Allocation	\$103,381	
Technology/Basic Supplies Allocation	\$15,941	
ECS Enrolment	46students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	127students	
Grades 4 to 6 Enrolment	50students	
<b>Total School Allocations</b>	<b>\$1,666,046</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>91%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$1,200	
ECS Fees	\$1,200	
Extracurricular Fees	\$750	
Field Trip Fees	\$18,250	
Other Fees	\$2,250	
<b>Total Fees</b>	<b>\$23,650</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$16,400	
Donation Revenues	\$1,720	
Other revenues	\$25,000	
<b>Total Other School Generated Fund Revenues</b>	<b>\$43,120</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,832,399</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$1,350,896</b>	
<b>% of Expenditures</b>	<b>74%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$325,493</b>	
<b>% of Expenditures</b>	<b>18%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$11,353	
Certificated Sub Costs - Collaborative Days	\$6,578	
Collaborative Release Time	\$6,578	
Certificated Substitute Cost - Illness and Personal	\$23,022	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	5.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$7,000	
Professional Development	\$8,000	
Contracted Services	\$1,000	
Phones and Communications	\$1,706	
Public Engagement	\$500	
Travel and Meals	\$500	
Printing and Copier Costs	\$5,000	
Supplies	\$18,200	
Permenant Books	\$1,000	
Software Purchase and Liscencing	\$1,500	
Furniture, Technology and Equipment Purchases	\$3,881	
<b>Total Expenses</b>	<b>\$89,240</b>	
<b>% of Expenditures</b>	<b>5%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$66,770	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$1,720	
ECS Fees	\$1,200	
Extracurricular Fees	\$750	
Fees for Optional Courses	\$1,200	
Field Trip Fees	\$18,250	
Fundraising Revenues	\$16,400	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$2,250	
Other revenues	\$25,000	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$66,770</b>	
<b>% of Expenditures</b>	<b>4%</b>	



<b>Total Expenditures</b>	<b>\$1,832,399</b>
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### Summary

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$1,832,399	\$0
Total Expenditures	\$1,832,399	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## St. Luke School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$5,638	
Collaborative days	24days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$98,643</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	

School Allocations	2019-2020 May Budget	
APPLE Schools Allocation	\$830	
School Allocation	\$1,187,606	
School Allocation Formula	\$1,187,606	
Transition Amount	\$0	
Early Learning Allocation	\$27,898	
Early Learning Allocation	\$27,898	
Technology/Basic Supplies Allocation	\$13,567	
ECS Enrolment	12students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	61students	
Grades 4 to 6 Enrolment	56students	
Grades 7 to 9 Enrolment	34students	
<b>Total School Allocations</b>	<b>\$1,229,901</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>90%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$6,581	
ECS Fees	\$3,195	
Extracurricular Fees	\$3,224	
Field Trip Fees	\$17,886	
Other Fees	\$170	
<b>Total Fees</b>	<b>\$31,056</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$3,104	
Donation Revenues	\$1,021	
Other revenues	\$9,158	
<b>Total Other School Generated Fund Revenues</b>	<b>\$13,283</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,372,883</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$1,081,985</b>	
<b>% of Expenditures</b>	<b>79%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$175,136</b>	
<b>% of Expenditures</b>	<b>13%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$16,695	
Certificated Sub Costs - Collaborative Days	\$5,638	
Collaborative Release Time	\$5,638	
Certificated Substitute Cost - Illness and Personal	\$18,324	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	4.50days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$4,000	
Noon Hour Supervision	\$5,300	
Professional Development	\$7,700	
Phones and Communications	\$2,000	
Public Engagement	\$2,000	
Travel and Meals	\$200	
Pupil Transportation	\$2,000	
Equipment Maintenance	\$1,500	
Technology Leasing Costs	\$800	
Printing and Copier Costs	\$7,000	
Facility Rental	\$500	
Supplies	\$9,800	
Permenant Books	\$1,000	
Software Purchase and Liscencing	\$3,000	
Furniture, Technology and Equipment Purchases	\$2,000	
Reserves	(\$18,034)	
<b>Total Expenses</b>	<b>\$71,423</b>	
<b>% of Expenditures</b>	<b>5%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
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<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$44,339	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$1,021	
ECS Fees	\$3,195	
Extracurricular Fees	\$3,224	
Fees for Optional Courses	\$6,581	
Field Trip Fees	\$17,886	
Fundraising Revenues	\$3,104	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$170	
Other revenues	\$9,158	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$44,339</b>	
<b>% of Expenditures</b>	<b>3%</b>	

<b>Total Expenditures</b>	<b>\$1,372,883</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$1,372,883	\$0
Total Expenditures	\$1,372,883	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## St. Martin's School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$6,578	
Collaborative days	28days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$101,919</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$1,527,807	
School Allocation Formula	\$1,527,807	
Transition Amount	\$0	
Early Learning Allocation	\$109,590	
Early Learning Allocation	\$109,590	
Technology/Basic Supplies Allocation	\$17,822	
ECS Enrolment	37students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	91students	
Grades 4 to 6 Enrolment	107students	
<b>Total School Allocations</b>	<b>\$1,655,219</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>90%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$5,018	
Extracurricular Fees	\$307	
Field Trip Fees	\$19,938	
<b>Total Fees</b>	<b>\$25,263</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$12,036	
Donation Revenues	\$1,619	
Other revenues	\$41,853	
<b>Total Other School Generated Fund Revenues</b>	<b>\$55,508</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,837,909</b>
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### Expenditures

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$1,359,937</b>	
<b>% of Expenditures</b>	<b>74%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$283,996</b>	
<b>% of Expenditures</b>	<b>15%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$22,483	
Certificated Sub Costs - Collaborative Days	\$6,578	
Collaborative Release Time	\$6,578	
Certificated Substitute Cost - Illness and Personal	\$27,955	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	6.50days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$4,000	
Professional Development	\$4,011	
Phones and Communications	\$1,800	
Public Engagement	\$1,000	
Travel and Meals	\$3,500	
Pupil Transportation	\$5,000	
Printing and Copier Costs	\$7,000	
Supplies	\$18,500	
Software Purchase and Liscencing	\$1,000	
Furniture, Technology and Equipment Purchases	\$1,000	
Reserves	\$9,378	
<b>Total Expenses</b>	<b>\$113,205</b>	
<b>% of Expenditures</b>	<b>6%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$80,771	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$1,619	
ECS Fees	\$0	
Extracurricular Fees	\$307	
Fees for Optional Courses	\$5,018	
Field Trip Fees	\$19,938	
Fundraising Revenues	\$12,036	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	
Other revenues	\$41,853	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$80,771</b>	
<b>% of Expenditures</b>	<b>4%</b>	

<b>Total Expenditures</b>	<b>\$1,837,909</b>
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**Summary**

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$1,837,909	\$0
Total Expenditures	\$1,837,909	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## St. Mary's School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$3,876	
Collaborative days	17days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
Family Wellness Worker Allocation to schools	\$53,911	
<b>Total Collaborative Response Allocation</b>	<b>\$110,478</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$1,136,036	
School Allocation Formula	\$1,136,036	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$60,019	
International Student Allocation	\$4,050	
International Student Allocation Rate	\$8,100	
International Students Enrolment	0.5students	
Small high school teacher allocation	\$102,256	
Certificated Benefit Rate	12.28%	
Teacher Average Salary	91,072\$80221	
Technology/Basic Supplies Allocation	\$15,535	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 7 to 9 Enrolment	97students	
Senior High Enrolment	76students	
<b>Total School Allocations</b>	<b>\$1,317,896</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>81%</b>	

Fees	2019-2020 May Budget	
Alternative Program Fees	\$4,200	
Fees for Optional Courses	\$29,601	
Extracurricular Fees	\$63,787	
Field Trip Fees	\$12,216	
Other Fees	\$1,927	
Non Curricular travel	\$13,443	
<b>Total Fees</b>	<b>\$125,174</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$7,138	
Donation Revenues	\$9,821	
Other revenues	\$46,835	



<b>Other School Generated Fund Revenues</b>	<b>2019-2020 May Budget</b>	
<b>Total Other School Generated Fund Revenues</b>	<b>\$63,794</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,617,342</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$1,101,727</b>	
<b>% of Expenditures</b>	<b>68%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$217,991</b>	
<b>% of Expenditures</b>	<b>13%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$9,794	
Certificated Sub Costs - Collaborative Days	\$3,876	
Collaborative Release Time	\$3,876	
Certificated Substitute Cost - Illness and Personal	\$14,213	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	3.50days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$1,514	
Professional Development	\$10,500	
Contracted Services	\$4,000	
Phones and Communications	\$4,000	
Public Engagement	\$8,000	
Travel and Meals	\$8,000	
Pupil Transportation	\$5,000	
Equipment Maintenance	\$12,000	
Printing and Copier Costs	\$8,000	
Supplies	\$13,000	
Software Purchase and Liscencing	\$1,000	
Furniture, Technology and Equipment Purchases	\$5,759	
<b>Total Expenses</b>	<b>\$108,656</b>	
<b>% of Expenditures</b>	<b>7%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
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<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$188,968	
Alternative Program Fees	\$4,200	
District Material Fees	\$0	
Donation Revenues	\$9,821	
ECS Fees	\$0	
Extracurricular Fees	\$63,787	
Fees for Optional Courses	\$29,601	
Field Trip Fees	\$12,216	
Fundraising Revenues	\$7,138	
Non Curricular travel	\$13,443	
Non-curricular goods and services	\$0	
Other Fees	\$1,927	
Other revenues	\$46,835	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$188,968</b>	
<b>% of Expenditures</b>	<b>12%</b>	

<b>Total Expenditures</b>	<b>\$1,617,343</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$1,617,342	\$0
Total Expenditures	\$1,617,343	\$0
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

## St. Patrick School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$8,927	
Collaborative days	38days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$52,691	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$42,650	
<b>Total Collaborative Response Allocation</b>	<b>\$119,268</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$2,404,648	
School Allocation Formula	\$2,404,648	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$15,000	
Early Learning Allocation	\$198,173	
Early Learning Allocation	\$198,173	
Technology/Basic Supplies Allocation	\$26,945	
ECS Enrolment	70students	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	228students	
Grades 4 to 6 Enrolment	71students	
<b>Total School Allocations</b>	<b>\$2,644,766</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>90%</b>	

Fees	2019-2020 May Budget	
Fees for Optional Courses	\$34,803	
ECS Fees	\$6,790	
Field Trip Fees	\$37,086	
<b>Total Fees</b>	<b>\$78,679</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$6,724	
Donation Revenues	\$5,849	
Other revenues	\$72,098	
<b>Total Other School Generated Fund Revenues</b>	<b>\$84,670</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,927,383</b>
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**Expenditures**

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$2,121,038</b>	
<b>% of Expenditures</b>	<b>72%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$403,478</b>	
<b>% of Expenditures</b>	<b>14%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$19,366	
Certificated Sub Costs - Collaborative Days	\$8,927	
Collaborative Release Time	\$8,927	
Certificated Substitute Cost - Illness and Personal	\$35,708	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	6.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$10,000	
Professional Development	\$26,132	
Contracted Services	\$7,237	
Phones and Communications	\$3,000	
Public Engagement	\$3,000	
Travel and Meals	\$5,736	
Pupil Transportation	\$5,880	
Equipment Maintenance	\$3,000	
Technology Leasing Costs	\$15,000	
Printing and Copier Costs	\$11,915	
Membership Dues	\$1,500	
Supplies	\$51,992	
Permenant Books	\$20,000	
Software Purchase and Liscencing	\$4,000	
Furniture, Technology and Equipment Purchases	\$7,125	
<b>Total Expenses</b>	<b>\$239,518</b>	
<b>% of Expenditures</b>	<b>8%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
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<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$163,349	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$5,849	
ECS Fees	\$6,790	
Extracurricular Fees	\$0	
Fees for Optional Courses	\$34,803	
Field Trip Fees	\$37,086	
Fundraising Revenues	\$6,724	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	
Other revenues	\$72,098	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$163,349</b>	
<b>% of Expenditures</b>	<b>6%</b>	

<b>Total Expenditures</b>	<b>\$2,927,383</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$2,927,383	\$0
Total Expenditures	\$2,927,383	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## St. Theresa School

### Revenue And Allocations To Budget Center

Collaborative Response Allocation	2019-2020 May Budget	
Collaborative Release Time	\$15,505	
Collaborative days	66days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$105,382	
ELL Lead Allocation to Schools	\$30,000	
Family Wellness Worker Allocation to schools	\$85,300	
<b>Total Collaborative Response Allocation</b>	<b>\$236,187</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	

School Allocations	2019-2020 May Budget	
School Allocation	\$4,127,283	
School Allocation Formula	\$4,127,283	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	(\$48,328)	
Technology/Basic Supplies Allocation	\$64,765	
ECS Tech/Basic Supplies Rate	\$35	
Grade 10-12 Tech/Basic Supplies Rate	\$90	
Grade 1-3 Tech/Basic Supplies Rate	\$90	
Grade 4-6 Tech/Basic Supplies Rate	\$90	
Grade 7-9 Tech/Basic Supplies Rate	\$90	
Grades 1 to 3 Enrolment	0students	
Grades 4 to 6 Enrolment	325students	
Grades 7 to 9 Enrolment	395students	
<b>Total School Allocations</b>	<b>\$4,143,720</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>84%</b>	

Fees	2019-2020 May Budget	
Alternative Program Fees	\$242,017	
Fees for Optional Courses	\$85,640	
Extracurricular Fees	\$86,519	
Field Trip Fees	\$26,311	
<b>Total Fees</b>	<b>\$440,487</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>9%</b>	

Other School Generated Fund Revenues	2019-2020 May Budget	
Fundraising Revenues	\$13,987	
Donation Revenues	\$10,143	
Other revenues	\$92,326	
<b>Total Other School Generated Fund Revenues</b>	<b>\$116,455</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,936,849</b>
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### Expenditures

<b>Certificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Certificated</b>	<b>\$3,477,908</b>	
<b>% of Expenditures</b>	<b>70%</b>	

<b>Uncertificated</b>	<b>2019-2020 May Budget</b>	
<b>Total Uncertificated</b>	<b>\$635,326</b>	
<b>% of Expenditures</b>	<b>13%</b>	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Certificated Sub Cost - School Paid PD and Collaboration	\$35,616	
Certificated Sub Costs - Collaborative Days	\$15,505	
Collaborative Release Time	\$15,505	
Certificated Substitute Cost - Illness and Personal	\$42,638	
Days per teacher for personal days	1.50days/teacher	
Days per teacher school paid illness	4.00days/teacher	
Substitute Teacher Rate	\$234.92	
Casual Staff and Overtime	\$7,700	
Noon Hour Supervision	\$8,700	
Professional Development	\$12,700	
Phones and Communications	\$2,900	
Public Engagement	\$4,000	
Travel and Meals	\$3,200	
Pupil Transportation	\$3,000	
Equipment Maintenance	\$1,000	
Technology Leasing Costs	\$8,662	
Printing and Copier Costs	\$12,000	
Facility Rental	\$3,850	
Membership Dues	\$2,364	
Supplies	\$35,000	
Permenant Books	\$5,000	
Software Purchase and Liscencing	\$2,859	
Furniture, Technology and Equipment Purchases	\$13,000	
Reserves	\$46,980	
<b>Total Expenses</b>	<b>\$266,674</b>	
<b>% of Expenditures</b>	<b>5%</b>	

<b>Transfers</b>	<b>2019-2020 May Budget</b>	
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<b>Transfers</b>	<b>2019-2020 May Budget</b>	
School Generated Funds	\$556,943	
Alternative Program Fees	\$242,017	
District Material Fees	\$0	
Donation Revenues	\$10,143	
ECS Fees	\$0	
Extracurricular Fees	\$86,519	
Fees for Optional Courses	\$85,640	
Field Trip Fees	\$26,311	
Fundraising Revenues	\$13,987	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$0	
Other revenues	\$92,326	
Supervision Fees	\$0	
Technology User Fees	\$0	
<b>Total Transfers</b>	<b>\$556,943</b>	
<b>% of Expenditures</b>	<b>11%</b>	

<b>Total Expenditures</b>	<b>\$4,936,849</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$4,936,849	\$0
Total Expenditures	\$4,936,849	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes



## System Instruction Support

### Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2019-2020 May Budget	
Revenue Allocation from Division Budget	\$1,875,789	
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$1,875,789</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>26%</b>	

Other Provincial Funding	2019-2020 May Budget	
Excellence In Teaching Awards	\$4,500	
<b>Total Other Provincial Funding</b>	<b>\$4,500</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	

Projects/Contracts	2019-2020 May Budget	
AE TRF Funding	\$4,007,519	
<b>Total Projects/Contracts</b>	<b>\$4,007,519</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>56%</b>	

Capital Block	2019-2020 May Budget	
Amortization of Capital	\$590,343	
<b>Total Capital Block</b>	<b>\$590,343</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	

Other Revenue	2019-2020 May Budget	
Interest and Investment Income	\$64,407	
Other Sales and Service	\$558,341	
<b>Total Other Revenue</b>	<b>\$622,748</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>9%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$7,100,899</b>
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### Expenditures

Certificated	2019-2020 May Budget	
<b>Total Certificated</b>	<b>\$558,601</b>	
<b>% of Expenditures</b>	<b>8%</b>	

Uncertificated	2019-2020 May Budget	
<b>Total Uncertificated</b>	<b>\$68,842</b>	
<b>% of Expenditures</b>	<b>1%</b>	

Expenses	2019-2020 May Budget	
Chargeback Differential	\$430,944	
Maternity and Sick Pool Costs	\$550,000	
Certificated Sub Cost - School Paid PD and Collaboration	\$104,622	
Casual Staff and Overtime	\$51,235	
Benefits Pool	\$3,959,624	
Professional Development	\$93,575	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Contracted Services	\$101,000	
Public Engagement	\$1,200	
Cost Recovery	\$54,288	
Insurance	\$95,119	
Fuel	\$6,300	
Software Purchase and Liscencing	\$20,000	
Bank Interest Charges	\$113,700	
Amortization Expense	\$818,676	
Reserves	\$17,648	
<b>Total Expenses</b>	<b>\$6,417,931</b>	
<b>% of Expenditures</b>	<b>91%</b>	

<b>Total Expenditures</b>	<b>\$7,045,374</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$7,100,899	\$0
Total Expenditures	\$7,045,374	\$0
<b>Variance</b>	<b>\$55,525</b>	<b>\$0</b>

### Notes

## Technology Services

### Revenue And Allocations To Budget Center

School Allocations	2019-2020 May Budget	
Technology allocation to schools	\$148,000	
<b>Total School Allocations</b>	<b>\$148,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>9%</b>	

Alloc from Div Budget to Dept.	2019-2020 May Budget	
High Speed Networking Allocation	\$176,890	
Revenue Allocation from Division Budget	\$1,329,406	
<b>Total Alloc from Div Budget to Dept.</b>	<b>\$1,506,296</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>91%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,654,296</b>
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### Expenditures

Uncertificated	2019-2020 May Budget	
<b>Total Uncertificated</b>	<b>\$684,140</b>	
<b>% of Expenditures</b>	<b>41%</b>	

Expenses	2019-2020 May Budget	
Professional Development	\$6,000	
Contracted Services	\$25,000	
Phones and Communications	\$285,700	
Travel and Meals	\$6,000	
Cost Recovery	(\$47,672)	
Equipment Maintenance	\$20,000	
Technology Leasing Costs	\$382,304	
Software Purchase and Liscencing	\$286,825	
Furniture, Technology and Equipment Purchases	\$6,000	
<b>Total Expenses</b>	<b>\$970,157</b>	
<b>% of Expenditures</b>	<b>59%</b>	

<b>Total Expenditures</b>	<b>\$1,654,297</b>
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### Summary

	2019-2020 May Budget	
Total Revenues and Allocations To Budget	\$1,654,296	\$0
Total Expenditures	\$1,654,297	\$0
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

## Transportation

### Revenue And Allocations To Budget Center

Transportation	2019-2020 May Budget	
Provincial Government Transp. Revenue	\$3,187,241	
<b>Total Transportation</b>	<b>\$3,187,241</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>85%</b>	

Fees	2019-2020 May Budget	
Transportation Fees	\$262,375	
<b>Total Fees</b>	<b>\$262,375</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	

Other Revenue	2019-2020 May Budget	
Facility Rentals	\$29,000	
Other Sales and Service	\$267,000	
<b>Total Other Revenue</b>	<b>\$296,000</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,745,616</b>
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### Expenditures

Uncertificated	2019-2020 May Budget	
<b>Total Uncertificated</b>	<b>\$1,259,389</b>	
<b>% of Expenditures</b>	<b>34%</b>	

Expenses	2019-2020 May Budget	
Casual Staff and Overtime	\$45,000	
Professional Development	\$17,700	
Contracted Services	\$1,019,680	
Phones and Communications	\$2,200	
Public Engagement	\$1,500	
Natural Gas	\$4,000	
Power	\$16,000	
Water and Sewage	\$1,000	
Garbage Disposal	\$600	
Travel and Meals	\$3,500	
Cost Recovery	\$185,000	
Parking Lot Maintenance	\$4,000	
Equipment Maintenance	\$210,000	
Printing and Copier Costs	\$1,200	
Membership Dues	\$7,000	
Insurance	\$46,000	
Fuel	\$365,000	
Supplies	\$140,000	
Software Purchase and Liscencing	\$34,208	
Furniture, Technology and Equipment Purchases	\$20,000	
Bank Interest Charges	\$101,429	

<b>Expenses</b>	<b>2019-2020 May Budget</b>	
Amortization Expense	\$261,210	
<b>Total Expenses</b>	<b>\$2,486,227</b>	
<b>% of Expenditures</b>	<b>66%</b>	

<b>Total Expenditures</b>	<b>\$3,745,616</b>
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### Summary

	<b>2019-2020 May Budget</b>	
Total Revenues and Allocations To Budget	\$3,745,616	\$0
Total Expenditures	\$3,745,616	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

<b>Archbishop Jordan Catholic High School</b>	<b>1,775,023</b>
<b>Quality Teaching and Learning</b>	<b>1,418,923</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	121,870
Library Technician	22,832
Professional Development	60,000
Supplies	39,038
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	100,817
Educational Assistant II	46,263
ESL Support Teacher	54,554
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	895,960
Certificated Sub Costs - Collaborative Days	20,790
Collaborative Response Coordinator	322,505
Educational Assistant II	300,721
Educational Assistant III	251,943
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	296,276
Cafeteria Assistant	-
Contracted Services	70,000
Furniture, Technology and Equipment Purchases	42,500
Laboratory Technician 11	50,351
Permenant Books	40,000
Software Purchase and Liscencing	8,425
Supplies	85,000
<b>Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)</b>	4,000
Equipment Maintenance	4,000
<b>Faith Formation</b>	<b>62,328</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	9,200
Professional Development	9,200
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	51,128
Chaplain	51,128
<b>Continue to enhance and strengthen our Catholic identity through the Five Marks of An Excellent Catholic Leader and the Five Marks of an Excellent Catholic Teacher</b>	2,000
Pupil Transportation	2,000
<b>Engagement and Improvement</b>	<b>106,564</b>
<b>Maintain transparency through continued generative stakeholder engagements and communication strategies</b>	450
Membership Dues	450
<b>Maintain facilities that are safe, clean and support effective education</b>	37,629
Furniture, Technology and Equipment Purchases	24,576
Cost Recovery	9,888
<b>Maintain continuous operational review and improvements</b>	985
Equipment Maintenance	985
<b>Enable on-going communication through various mediums between the classroom and home</b>	63,000
Public Engagement	35,000
Phones and Communications	6,000
Printing and Copier Costs	22,000
<b>Provide safe and effective transportation</b>	4,500
Travel and Meals	4,500
<b>Wellness</b>	<b>187,208</b>
<b>Focus on relationships as the effective method to attain system wellness.</b>	102,256
Counsellor	102,256
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	84,952
Family Wellness Worker	84,952

<b>Business Services</b>	<b>18,203</b>
Engagement and Improvement	<b>18,203</b>
Continue ongoing funding allocation reviews to achieve priority-based budgeting	18,203
Professional Development	18,203

<b>École Père Kenneth Kearns School</b>	<b>277,043</b>
<b>Quality Teaching and Learning</b>	<b>200,142</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	29,400
Library Technician	19,572
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	54,532
Educational Assistant II	19,828
Educational Assistant III	24,478
Facilitator	10,226
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	116,210
Certificated Sub Costs - Collaborative Days	7,048
Collaborative Response Coordinator	43,001
Educational Assistant II	66,161
<b>Faith Formation</b>	<b>15,226</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	15,226
Chaplain	10,226
Pupil Transportation	5,000
<b>Engagement and Improvement</b>	<b>8,000</b>
<b>Enable on-going communication through various mediums between the classroom and home</b>	8,000
Public Engagement	8,000
<b>Wellness</b>	<b>53,676</b>
<b>Support all students in an inclusive environment.</b>	11,200
Noon Hour Supervision	11,200
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	42,476
Family Wellness Worker	42,476



<b>Education Excellence</b>	<b>623,287</b>
<b><u>Quality Teaching and Learning</u></b>	<b>623,287</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	108,383
Certificated Sub Cost - School Paid PD and Collaboration	3,339
Consultant__	105,044
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	11,268
Consultant__	11,268
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	241,467
Assistant Superintendent	190,339
Consultant__	51,128
<b>Supports staff initiatives that focus on supporting student development of Alberta Education 8 competencies, which help students draw and build upon what they know, how they think and how they can apply what they know to new situations</b>	226,412
Certificated Sub Cost - School Paid PD and Collaboration	6,678
Consultant__	219,734
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	6,010
Certificated Sub Cost - School Paid PD and Collaboration	6,010
<b>Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)</b>	22,178
Certificated Sub Cost - School Paid PD and Collaboration	6,678
Professional Development	15,500
<b>Continue to strengthen instructional leadership to lead learning related to Indigenous foundational knowledge and its application within classrooms and the larger school community</b>	7,568
Certificated Sub Cost - School Paid PD and Collaboration	7,568

<b>Faith Formation and Wellness</b>	<b>446,511</b>
<b>Faith Formation</b>	<b>309,628</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	218,551
Assistant Superintendent	190,339
Certificated Sub Cost - School Paid PD and Collaboration	28,212
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	30,000
Professional Development	30,000
<b>Provide an actionable representation of the Division faith theme that leads to impact in the division and at the schools</b>	61,078
Consultant	61,078
<b>Wellness</b>	<b>136,882</b>
<b>Focus on relationships as the effective method to attain system wellness.</b>	55,560
Consultant	55,560
<b>Continue to provide and develop services and model initiatives that promote staff and student health and wellness eg., Mental Health Strategic Plan, Nutrition Procedures, transition plans for students.</b>	81,322
Consultant	48,322
Professional Development	30,000
Travel and Meals	3,000

<b>Holy Redeemer School</b>	<b>304,901</b>
<b>Quality Teaching and Learning</b>	<b>245,754</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	14,672
Library Technician	14,672
<b>Identify and implement best practices to align with excellent early learning pedagogy and learning environments</b>	5,000
Professional Development	5,000
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	224,582
Certificated Sub Cost - School Paid PD and Collaboration	4,897
Certificated Sub Costs - Collaborative Days	6,108
Collaborative Response Coordinator	43,001
Educational Assistant II	120,188
Educational Assistant III	50,389
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	-
Software Purchase and Liscencing	-
Technology Leasing Costs	-
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	1,500
Furniture, Technology and Equipment Purchases	1,500
Program Assistant	-
<b>Faith Formation</b>	<b>12,671</b>
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	12,226
Chaplain	10,226
Pupil Transportation	2,000
<b>Continue to enhance and strengthen our Catholic identity through the Five Marks of An Excellent Catholic Leader and the Five Marks of an Excellent Catholic Teacher</b>	445
Certificated Sub Cost - School Paid PD and Collaboration	445
<b>Engagement and Improvement</b>	<b>4,000</b>
<b>Maintain continuous operational review and improvements</b>	4,000
Contracted Services	2,000
Public Engagement	2,000
<b>Wellness</b>	<b>42,476</b>
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	42,476
Family Wellness Worker	42,476

<b>Holy Spirit School</b>	<b>807,652</b>
<b>Quality Teaching and Learning</b>	<b>696,035</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	30,773
Library Technician	25,773
Software Purchase and Liscencing	5,000
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	79,275
Educational Assistant III	74,275
Supplies	5,000
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	576,586
Certificated Sub Cost - School Paid PD and Collaboration	7,791
Certificated Sub Costs - Collaborative Days	8,927
Collaborative Response Coordinator	53,751
Educational Assistant II	234,019
Educational Assistant III	251,943
ESL Support Teacher	15,655
Professional Development	4,500
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	6,400
Technology Leasing Costs	6,400
<b>Continue to strengthen instructional leadership to lead learning related to Indigenous foundational knowledge and its application within classrooms and the larger school community</b>	3,000
Contracted Services	3,000
<b>Faith Formation</b>	<b>20,452</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	18,226
Chaplain	10,226
Contracted Services	3,000
Professional Development	2,000
Pupil Transportation	3,000
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	2,226
Certificated Sub Cost - School Paid PD and Collaboration	2,226
<b>Engagement and Improvement</b>	<b>18,178</b>
<b>Maintain facilities that are safe, clean and support effective education</b>	8,000
Furniture, Technology and Equipment Purchases	8,000
<b>Enable on-going communication through various mediums between the classroom and home</b>	3,500
Public Engagement	3,500
<b>Collaborate with the parish and faith community</b>	6,678
Certificated Sub Cost - School Paid PD and Collaboration	6,678
<b>Wellness</b>	<b>72,988</b>
<b>Support all students in an inclusive environment.</b>	27,383
Certificated Sub Cost - School Paid PD and Collaboration	8,904
Contracted Services	1,000
Noon Hour Supervision	17,479
<b>Continue to provide and develop services and model initiatives that promote staff and student health and wellness eg., Mental Health Strategic Plan, Nutrition Procedures, transition plans for students.</b>	3,129
Activity Lead Teacher	3,129
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	42,476
Family Wellness Worker	42,476

<b>Human Resources Services</b>	<b>22,000</b>
Engagement and Improvement	<b>11,000</b>
Maintain continuous operational review and improvements	11,000
Professional Development	11,000
Wellness	<b>11,000</b>
Continue the engagement work of seeing mental health as a shared responsibility.	11,000
Public Engagement	11,000

<b>Inclusive Learning Services</b>	<b>1,314,587</b>
<b>Quality Teaching and Learning</b>	<b>1,052,031</b>
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	445,558
Occupational Therapist	215,593
Speech Pathologist Consultant	229,965
<b>Identify and implement best practices to align with excellent early learning pedagogy and learning environments</b>	100,101
Program Assistant	48,973
PUF Consultant	51,128
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	315,695
Consultant	163,219
Educational Assistant III	108,526
Professional Development	43,950
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	190,677
Assistant Superintendent	190,677
<b>Engagement and Improvement</b>	<b>15,814</b>
<b>Maintain facilities that are safe, clean and support effective education</b>	15,814
Supplies	15,814
<b>Wellness</b>	<b>246,742</b>
<b>Focus on relationships as the effective method to attain system wellness.</b>	102,256
Consultant_	102,256
<b>Support all students in an inclusive environment.</b>	52,500
Contracted Services	52,500
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	91,986
Inclusive Behavior Consultant	91,986

<b>Jean Vanier School</b>	<b>584,756</b>
<b>Quality Teaching and Learning</b>	<b>509,066</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	46,800
Coach	20,451
Library Technician	26,349
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	36,788
Casual Staff and Overtime	13,587
Educational Assistant II	23,201
<b>Identify and implement best practices to align with excellent early learning pedagogy and learning environments</b>	7,626
Furniture, Technology and Equipment Purchases	7,626
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	398,802
Certificated Sub Cost - School Paid PD and Collaboration	7,568
Certificated Sub Costs - Collaborative Days	7,048
Collaborative Response Coordinator	53,751
Educational Assistant II	128,881
Educational Assistant III	201,555
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	5,007
Technology Leasing Costs	5,007
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	14,043
Professional Development	10,000
Software Purchase and Liscencing	4,043
<b>Faith Formation</b>	<b>13,214</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	10,226
Chaplain	10,226
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	2,988
Pupil Transportation	2,988
<b>Engagement and Improvement</b>	<b>5,000</b>
<b>Maintain facilities that are safe, clean and support effective education</b>	5,000
Equipment Maintenance	5,000
<b>Wellness</b>	<b>57,476</b>
<b>Continue to provide and develop services and model initiatives that promote staff and student health and wellness eg., Mental Health Strategic Plan, Nutrition Procedures, transition plans for students.</b>	15,000
Noon Hour Supervision	15,000
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	42,476
Family Wellness Worker	42,476

<b>Madonna School</b>	<b>490,304</b>
<b>Quality Teaching and Learning</b>	<b>433,102</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	16,585
Certificated Sub Cost - School Paid PD and Collaboration	2,671
Library Technician	8,914
Permenant Books	5,000
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	44,983
Educational Assistant II	43,483
Software Purchase and Liscencing	1,500
<b>Identify and implement best practices to align with excellent early learning pedagogy and learning environments</b>	2,000
Furniture, Technology and Equipment Purchases	2,000
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	358,534
Certificated Sub Costs - Collaborative Days	11,746
Collaborative Response Coordinator	53,751
Educational Assistant II	60,647
Educational Assistant III	217,052
ESL Support Teacher	15,338
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	-
Technology Leasing Costs	-
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	7,000
Professional Development	7,000
<b>Continue to strengthen instructional leadership to lead learning related to Indigenous foundational knowledge and its application within classrooms and the larger school community</b>	4,000
Contracted Services	4,000
<b>Faith Formation</b>	<b>12,226</b>
Continue a focus on faith formation learning opportunities for staff and students	10,226
Chaplain	10,226
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	2,000
Pupil Transportation	2,000
<b>Engagement and Improvement</b>	<b>1,000</b>
Maintain transparency through continued generative stakeholder engagements and communication strategies	1,000
Public Engagement	1,000
<b>Wellness</b>	<b>43,976</b>
Focus on relationships as the effective method to attain system wellness.	43,976
Facility Rental	1,500
Family Wellness Worker	42,476



<b>Office of the Superintendent</b>	<b>161,513</b>
<b>Quality Teaching and Learning</b>	<b>10,500</b>
Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students	500
Public Engagement	500
Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)	10,000
Professional Development	10,000
<b>Engagement and Improvement</b>	<b>151,013</b>
Maintain transparency through continued generative stakeholder engagements and communication strategies	126,013
Communications Officer	106,013
Public Engagement	20,000
Enable on-going communication through various mediums between the classroom and home	25,000
Public Engagement	25,000

<b>Our Lady of Angels School</b>	<b>337,337</b>
<b>Quality Teaching and Learning</b>	<b>277,642</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	20,269
Certificated Sub Cost - School Paid PD and Collaboration	2,003
Library Technician	18,266
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	130,960
Collaborative Response Coordinator	43,001
Educational Assistant II	37,570
Educational Assistant III	50,389
Technology Leasing Costs	-
<b>Identify and implement best practices to align with excellent early learning pedagogy and learning environments</b>	6,500
Furniture, Technology and Equipment Purchases	5,000
Professional Development	1,500
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	117,300
Certificated Sub Costs - Collaborative Days	4,698
Educational Assistant II	85,920
Educational Assistant III	26,681
<b>Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)</b>	2,613
Certificated Sub Cost - School Paid PD and Collaboration	1,113
Professional Development	1,500
<b>Faith Formation</b>	<b>15,219</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	2,890
Certificated Sub Cost - School Paid PD and Collaboration	890
Professional Development	2,000
<b>Engage community partners in engaging all staff and students in faith based Social Justice and Charitable initiatives.</b>	1,500
Public Engagement	1,500
<b>Develop further awareness of connections between our Catholic Faith and the spiritual beliefs/practices of our Indigenous communities.</b>	10,829
Chaplain	10,829
<b>Engagement and Improvement</b>	<b>2,000</b>
<b>Maintain facilities that are safe, clean and support effective education</b>	500
Contracted Services	500
<b>Provide safe and effective transportation</b>	1,500
Pupil Transportation	1,500
<b>Wellness</b>	<b>42,476</b>
<b>Maintain partnerships with government and community organizations to ensure student and family wellness is supported both in and out of school</b>	42,476
Family Wellness Worker	42,476

<b>Our Lady Of Mount Pleasant School</b>	<b>493,754</b>
<b>Quality Teaching and Learning</b>	<b>376,368</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	30,106
Certificated Sub Cost - School Paid PD and Collaboration	8,904
Library Technician	21,202
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	50,389
Educational Assistant III	50,389
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	271,135
Collaborative Response Coordinator	86,001
Counsellor	13,293
Educational Assistant II	171,841
<b>Supports staff initiatives that focus on supporting student development of Alberta Education 8 competencies, which help students draw and build upon what they know, how they think and how they can apply what they know to new situations</b>	2,000
Professional Development	2,000
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	22,738
Program Assistant	22,738
<b>Faith Formation</b>	<b>18,782</b>
Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students	12,782
Chaplain	12,782
<b>Continue to enhance and strengthen our Catholic identity through the Five Marks of An Excellent Catholic Leader and the Five Marks of an Excellent Catholic Teacher</b>	6,000
Professional Development	6,000
<b>Engagement and Improvement</b>	<b>5,000</b>
Maintain transparency through continued generative stakeholder engagements and communication strategies	5,000
Professional Development	5,000
<b>Wellness</b>	<b>93,604</b>
Support all students in an inclusive environment.	30,677
ESL Support Teacher	30,677
Continue the engagement work of seeing mental health as a shared responsibility.	62,927
Counsellor	20,451
Family Wellness Worker	42,476

<b>Our Lady of Perpetual Help School</b>	<b>364,625</b>
<b>Quality Teaching and Learning</b>	<b>286,857</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	19,572
Library Technician	19,572
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	108,687
Educational Assistant II	42,960
Educational Assistant III	50,389
ESL Support Teacher	15,338
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	158,598
Certificated Sub Costs - Collaborative Days	8,927
Collaborative Response Coordinator	53,751
Educational Assistant II	85,920
Professional Development	10,000
<b>Faith Formation</b>	<b>22,291</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	12,291
Chaplain	12,291
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	10,000
Pupil Transportation	10,000
<b>Engagement and Improvement</b>	<b>13,000</b>
<b>Maintain facilities that are safe, clean and support effective education</b>	13,000
Contracted Services	3,000
Furniture, Technology and Equipment Purchases	10,000
<b>Wellness</b>	<b>42,476</b>
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	42,476
Family Wellness Worker	42,476

<b>St. John Paul II School</b>	<b>469,059</b>
<b>Quality Teaching and Learning</b>	<b>389,188</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	97,520
Collaborative Response Coordinator	53,751
Library Technician	28,769
Supplies	15,000
<b>Identify and implement best practices to align with excellent early learning pedagogy and learning environments</b>	10,565
Certificated Sub Cost - School Paid PD and Collaboration	5,565
Software Purchase and Liscencing	5,000
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	254,765
Certificated Sub Cost - School Paid PD and Collaboration	9,794
Certificated Sub Costs - Collaborative Days	8,927
Educational Assistant II	185,655
Educational Assistant III	50,389
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	1,000
Technology Leasing Costs	1,000
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	15,338
ESL Support Teacher	15,338
<b>Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)</b>	10,000
Professional Development	10,000
<b>Faith Formation</b>	<b>26,895</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	8,500
Permenant Books	8,000
Pupil Transportation	500
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	500
Supplies	500
<b>Design and implement extracurricular faith formation activities</b>	17,895
Chaplain	17,895
<b>Engagement and Improvement</b>	<b>3,000</b>
<b>Enable on-going communication through various mediums between the classroom and home</b>	3,000
Public Engagement	3,000
<b>Wellness</b>	<b>49,976</b>
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	49,976
Family Wellness Worker	42,476
Furniture, Technology and Equipment Purchases	7,500

<b>St. John XXIII School</b>	<b>358,537</b>
<b>Quality Teaching and Learning</b>	<b>252,412</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	24,944
Certificated Sub Cost - School Paid PD and Collaboration	6,678
Library Technician	18,266
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	47,486
Educational Assistant II	45,986
ESL Support Teacher	-
Software Purchase and Liscencing	1,500
<b>Identify and implement best practices to align with excellent early learning pedagogy and learning environments</b>	2,000
Professional Development	2,000
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	170,144
Certificated Sub Costs - Collaborative Days	6,578
Educational Assistant II	62,789
Educational Assistant III	100,777
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	3,113
Certificated Sub Cost - School Paid PD and Collaboration	1,113
Professional Development	2,000
Technology Leasing Costs	-
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	500
Travel and Meals	500
<b>Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)</b>	2,000
Professional Development	2,000
<b>Continue to strengthen instructional leadership to lead learning related to Indigenous foundational knowledge and its application within classrooms and the larger school community</b>	2,226
Certificated Sub Cost - School Paid PD and Collaboration	2,226
<b>Faith Formation</b>	<b>56,562</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	10,226
Chaplain	10,226
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	2,000
Professional Development	2,000
<b>Work with parishes to Sacramental preparation opportunities</b>	43,001
Collaborative Response Coordinator	43,001
<b>Continue to enhance and strengthen our Catholic identity through the Five Marks of An Excellent Catholic Leader and the Five Marks of an Excellent Catholic Teacher</b>	1,336
Certificated Sub Cost - School Paid PD and Collaboration	1,336
<b>Engagement and Improvement</b>	<b>7,087</b>
<b>Maintain transparency through continued generative stakeholder engagements and communication strategies</b>	1,706
Phones and Communications	1,706
<b>Maintain facilities that are safe, clean and support effective education</b>	3,881
Furniture, Technology and Equipment Purchases	3,881
<b>Maintain continuous operational review and improvements</b>	1,000
Contracted Services	1,000
<b>Provide safe and effective transportation</b>	-
Pupil Transportation	-
<b>Collaborate with the parish and faith community</b>	500
Public Engagement	500
<b>Wellness</b>	<b>42,476</b>
<b>Maintain partnerships with government and community organizations to ensure student and family wellness is supported both in and out of school</b>	42,476
Family Wellness Worker	42,476

<b>St. Luke School</b>	<b>218,068</b>
<b>Quality Teaching and Learning</b>	<b>143,194</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	17,672
Furniture, Technology and Equipment Purchases	2,000
Library Technician	14,672
Professional Development	1,000
Program Assistant	-
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	1,000
Professional Development	1,000
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	118,825
Certificated Sub Cost - School Paid PD and Collaboration	4,897
Certificated Sub Costs - Collaborative Days	5,638
Collaborative Response Coordinator	43,001
Educational Assistant II	62,789
Professional Development	2,500
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	800
Coach	-
Technology Leasing Costs	800
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	4,897
Certificated Sub Cost - School Paid PD and Collaboration	4,897
<b>Faith Formation</b>	<b>24,208</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	14,539
Certificated Sub Cost - School Paid PD and Collaboration	1,113
Chaplain	10,226
Professional Development	3,200
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	7,669
Chaplain	7,669
<b>Work with parishes to Sacramental preparation opportunities</b>	2,000
Pupil Transportation	2,000
<b>Engagement and Improvement</b>	<b>2,000</b>
<b>Maintain transparency through continued generative stakeholder engagements and communication strategies</b>	2,000
Public Engagement	2,000
<b>Wellness</b>	<b>48,666</b>
<b>Continue to provide and develop services and model initiatives that promote staff and student health and wellness eg., Mental Health Strategic Plan, Nutrition Procedures, transition plans for students.</b>	6,190
Activity Lead Teacher	-
Certificated Sub Cost - School Paid PD and Collaboration	890
Noon Hour Supervision	5,300
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	42,476
Family Wellness Worker	42,476

<b>St. Martin's School</b>	<b>328,834</b>
<b>Quality Teaching and Learning</b>	<b>269,132</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	6,850
Library Technician	6,850
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	96,854
Educational Assistant II	42,960
Educational Assistant III	53,894
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	123,117
Certificated Sub Costs - Collaborative Days	6,578
Collaborative Response Coordinator	53,751
Educational Assistant II	62,789
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	-
Technology Leasing Costs	-
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	19,828
Educational Assistant II	19,828
<b>Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)</b>	22,483
Certificated Sub Cost - School Paid PD and Collaboration	22,483
<b>Faith Formation</b>	<b>10,226</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	10,226
Chaplain	10,226
<b>Engagement and Improvement</b>	<b>7,000</b>
<b>Maintain facilities that are safe, clean and support effective education</b>	1,000
Furniture, Technology and Equipment Purchases	1,000
<b>Enable on-going communication through various mediums between the classroom and home</b>	1,000
Public Engagement	1,000
<b>Provide safe and effective transportation</b>	5,000
Pupil Transportation	5,000
<b>Wellness</b>	<b>42,476</b>
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	42,476
Family Wellness Worker	42,476



<b>St. Mary's School</b>	<b>459,234</b>
<b>Quality Teaching and Learning</b>	<b>301,287</b>
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	9,959
Alternative Program Fees	4,200
Furniture, Technology and Equipment Purchases	5,759
Technology User Fees	-
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	143,547
Certificated Sub Costs - Collaborative Days	3,876
Collaborative Response Coordinator	53,751
Educational Assistant II	85,920
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	45,908
Fees for Optional Courses	29,601
Library Technician	16,307
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	94,373
Extracurricular Fees	63,787
Field Trip Fees	12,216
Non Curricular travel	13,443
Other Fees	1,927
Professional Development	3,000
<b>Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)</b>	7,500
Professional Development	7,500
<b>Faith Formation</b>	<b>10,226</b>
<b>Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students</b>	10,226
Chaplain	10,226
<b>Engagement and Improvement</b>	<b>84,794</b>
<b>Maintain facilities that are safe, clean and support effective education</b>	67,794
Contracted Services	4,000
Donation Revenues	9,821
Fundraising Revenues	7,138
Other revenues	46,835
<b>Enable on-going communication through various mediums between the classroom and home</b>	12,000
Public Engagement	8,000
Phones and Communications	4,000
<b>Provide safe and effective transportation</b>	5,000
Pupil Transportation	5,000
<b>Wellness</b>	<b>62,927</b>
<b>Support all students in an inclusive environment.</b>	20,451
Counsellor	20,451
<b>Continue to provide and develop services and model initiatives that promote staff and student health and wellness eg., Mental Health Strategic Plan, Nutrition Procedures, transition plans for students.</b>	42,476
Family Wellness Worker	42,476

<b>St. Patrick School</b>	<b>596,029</b>
<b>Quality Teaching and Learning</b>	<b>468,710</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	22,451
ESL Support Teacher	20,451
Professional Development	2,000
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	146,661
Educational Assistant II	86,272
Educational Assistant III	50,389
Permanent Books	10,000
<b>Identify and implement best practices to align with excellent early learning pedagogy and learning environments</b>	13,788
Certificated Sub Cost - School Paid PD and Collaboration	5,788
Professional Development	8,000
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	215,335
Certificated Sub Cost - School Paid PD and Collaboration	13,579
Collaborative Response Coordinator	53,751
Educational Assistant II	82,617
Educational Assistant III	50,389
Technology Leasing Costs	15,000
<b>Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students</b>	32,812
Library Technician	31,312
Supplies	1,500
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	16,236
Casual Staff and Overtime	10,000
Professional Development	500
Travel and Meals	5,736
<b>Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)</b>	8,927
Certificated Sub Costs - Collaborative Days	8,927
<b>Continue to strengthen instructional leadership to lead learning related to Indigenous foundational knowledge and its application within classrooms and the larger school community</b>	12,500
Permanent Books	10,000
Professional Development	1,000
Supplies	1,500
<b>Faith Formation</b>	<b>28,650</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	23,363
Chaplain	10,226
Professional Development	8,632
Software Purchase and Liscencing	4,000
Supplies	505
<b>Design and implement extracurricular faith formation activities</b>	3,000
Professional Development	2,000
Supplies	1,000
<b>Provide an actionable representation of the Division faith theme that leads to impact in the division and at the schools</b>	1,787
Supplies	1,787
<b>Develop a deeper understanding of the connection between our spiritual life and our wellness.</b>	500
Supplies	500
<b>Engagement and Improvement</b>	<b>23,242</b>
<b>Maintain continuous operational review and improvements</b>	10,125
Furniture, Technology and Equipment Purchases	7,125
Public Engagement	3,000
<b>Enable on-going communication through various mediums between the classroom and home</b>	7,237
Contracted Services	7,237
<b>Provide safe and effective transportation</b>	5,880
Pupil Transportation	5,880
<b>Wellness</b>	<b>75,427</b>
<b>Focus on relationships as the effective method to attain system wellness.</b>	7,000
Professional Development	2,000
Supplies	5,000
<b>Support all students in an inclusive environment.</b>	20,451
Counsellor	20,451
<b>Continue to provide and develop services and model initiatives that promote staff and student health and wellness eg., Mental Health Strategic Plan, Nutrition Procedures, transition plans for students.</b>	46,476
Family Wellness Worker	42,476
Professional Development	2,000
Supplies	2,000
<b>Maintain partnerships with government and community organizations to ensure student and family wellness is supported both in and out of school</b>	1,500
Membership Dues	1,500

<b>St. Theresa School</b>	<b>812,694</b>
<b>Quality Teaching and Learning</b>	<b>690,295</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	41,308
Certificated Sub Cost - School Paid PD and Collaboration	11,575
Library Technician	29,732
<b>Supports Universal Design for Learning, having accommodations available for all learners</b>	143,737
Educational Assistant II	42,960
Educational Assistant III	100,777
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	445,283
Certificated Sub Costs - Collaborative Days	15,505
Collaborative Response Coordinator	107,502
Educational Assistant II	39,657
Educational Assistant III	251,943
ESL Support Teacher	30,677
<b>Supports staff initiatives that focus on supporting student development of Alberta Education 8 competencies, which help students draw and build upon what they know, how they think and how they can apply what they know to new situations</b>	31,176
Certificated Sub Cost - School Paid PD and Collaboration	18,476
Professional Development	12,700
<b>Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students</b>	23,226
Activity Lead Teacher	10,226
Furniture, Technology and Equipment Purchases	13,000
<b>Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)</b>	5,565
Certificated Sub Cost - School Paid PD and Collaboration	5,565
<b>Faith Formation</b>	<b>16,085</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	16,085
Chaplain	10,226
Pupil Transportation	3,000
Software Purchase and Liscencing	2,859
<b>Engagement and Improvement</b>	<b>17,362</b>
<b>Maintain facilities that are safe, clean and support effective education</b>	8,700
Noon Hour Supervision	8,700
<b>Enable on-going communication through various mediums between the classroom and home</b>	8,662
Technology Leasing Costs	8,662
<b>Wellness</b>	<b>88,952</b>
<b>Continue to provide and develop services and model initiatives that promote staff and student health and wellness eg., Mental Health Strategic Plan, Nutrition Procedures, transition plans for students.</b>	4,000
Public Engagement	4,000
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	84,952
Family Wellness Worker	84,952

<b>System Instruction Support</b>	<b>214,575</b>
<b>Quality Teaching and Learning</b>	<b>113,575</b>
Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model	20,000
Software Purchase and Liscencing	20,000
Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)	93,575
Professional Development	93,575
<b>Engagement and Improvement</b>	<b>101,000</b>
Maintain continuous operational review and improvements	101,000
Contracted Services	101,000
<b>Technology Services</b>	<b>6,000</b>
<b>Engagement and Improvement</b>	<b>6,000</b>
Maintain continuous operational review and improvements	6,000
Professional Development	6,000

<b>St. Andre Bessette Catholic School</b>	<b>613,648</b>
<b>Quality Teaching and Learning</b>	<b>468,944</b>
<b>Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12</b>	70,805
Furniture, Technology and Equipment Purchases	5,000
Laboratory Technician	25,206
Library Technician	27,399
Permenant Books	4,000
Professional Development	9,200
<b>Support improvements to instructional and assessment practices that increase student achievement and engagement for ALL students utilizing the Alberta Programs of Study through the Collaborative Response Model</b>	398,140
Activity Lead Teacher	63,910
Certificated Sub Cost - School Paid PD and Collaboration	31,420
Certificated Sub Costs - Collaborative Days	8,457
Collaborative Response Coordinator	87,345
Educational Assistant II	128,881
Educational Assistant III	50,389
ESL Support Teacher	15,338
Professional Development	7,200
Software Purchase and Liscencing	1,500
Supplies	3,700
<b>Faith Formation</b>	<b>40,790</b>
<b>Continue a focus on faith formation learning opportunities for staff and students</b>	30,064
Chaplain	25,564
Contracted Services	3,000
Professional Development	1,000
Supplies	500
<b>Design and implement extracurricular faith formation activities</b>	10,226
Chaplain	10,226
<b>Continue parish collaboration</b>	500
Pupil Transportation	500
<b>Engagement and Improvement</b>	<b>6,500</b>
<b>Maintain transparency through continued generative stakeholder engagements and communication strategies</b>	6,500
Public Engagement	6,500
<b>Wellness</b>	<b>97,414</b>
<b>Focus on relationships as the effective method to attain system wellness.</b>	54,188
Certificated Sub Cost - School Paid PD and Collaboration	560
Contracted Services	2,000
Counsellor	51,128
Supplies	500
<b>Continue the engagement work of seeing mental health as a shared responsibility.</b>	43,226
Family Wellness Worker	42,476
Supplies	750

Governance	24,500
Engagement and Improvement	24,500
Maintain transparency through continued generative stakeholder engagements and communication strategies	24,500
Professional Development	24,500
Grand Total	12,122,674