

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>The Division will:</p> <ul style="list-style-type: none"> *Provide an actionable representation of the Division faith theme that leads to impact in the divisor and at the schools *Work with parishes to Sacramental preparation opportunities *Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students *Design and implement extracurricular faith formation activities *Continue parish collaboration *Continue a focus on faith formation learning opportunities for staff and students *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 *Develop further awareness of connections between our Catholic Faith and the spiritual beliefs/practices of our Indigenous communities. *Develop a deeper understanding of the connection between our spiritual life and our wellness. *Engage community partners in engaging all staff and students in faith based Social Justice and Charitable initiatives. 	<p>The Division will:</p> <ul style="list-style-type: none"> *Identify and implement best practices to align with excellent early learning pedagogy and learning environments *Support improvements to instructional and assessment practices 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 *Support staff collaboration to engage and improve in literacy teaching practices across curricula and for all students, K-12 *Support staff collaboration to engage and improve in numeracy and math teaching practices across curricula and for all students, K-12 *Support Universal Design for Learning having accommodations, adaptations and modifications available for ALL learners *Support staff initiatives to apply current research to teaching and learning to enhance diverse programming for students *Research, share and support technology integration approaches to enhance and remove barriers to teaching and learning for ALL students (inquiry, innovation, Learning Commons, project-based learning) *Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, LQS) *Continue to strengthen instructional leadership to lead learning related to Indigenous foundational knowledge and its application within classrooms and the larger school community 	<p>The Division will:</p> <ul style="list-style-type: none"> *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. *Continue the engagement work of seeing mental health as a shared responsibility. * Focus on relationships as the effective method to attain system wellness. *Maintain partnerships with government and community organizations to ensure student and family wellness is supported both in and out of school *Maintain a safe school environment with the ongoing implementation of Violent Threat Risk Assessment protocol. (VTRA) *Support all students in an inclusive environment. 	<p>The Division will:</p> <ul style="list-style-type: none"> *Maintain transparency through continued generative stakeholder engagements and communication strategies *Enable on-going communication through various mediums between the classroom and home *Collaborate with the parish and faith community *Maintain continuous operational review and improvements *Continue ongoing funding allocation reviews to achieve priority-based budgeting *Provide safe and effective transportation *Maintain school facilities that are safe, clean and support effective education
Success Measures	<p>Elk Island Catholic Schools measures:</p> <ul style="list-style-type: none"> *Catholic School Reviews *School faith environment *Staff faith formation *Student faith formation <p>Alberta Education measures:</p> <ul style="list-style-type: none"> *Students model active citizenship 	<p>Elk Island Catholic Schools measures:</p> <ul style="list-style-type: none"> *Progress from student interventions *Staff satisfaction survey results with professional development and collaboration *Staff competency self-assessment survey (TQS and LQS) *Student engagement survey results *Student reading level data *Student Math Intervention Programming *Instrument (MIPI) data *EYE-TA results <p>Alberta Education measures:</p> <ul style="list-style-type: none"> *Class size averages *Diploma exam results *High school completion *Indigenous achievement *Overall quality of basic education *Provincial achievement test results *Post-secondary transition *Rutherford eligibility *Satisfaction with broad program of studies 	<p>Elk Island Catholic Schools measures:</p> <ul style="list-style-type: none"> *Employee engagement survey *Staff health and wellness as measured by absenteeism *Student attendance as measured by the attendance dashboard *Success with Comprehensive Student Health programs *Success with educational transitions <p>Alberta Education measures:</p> <ul style="list-style-type: none"> *Success with educational transitions *Success with safe and caring schools 	<p>Elk Island Catholic Schools measures:</p> <ul style="list-style-type: none"> *Funds allocated to support Divisional priorities *Satisfaction with communications *Success of community Engagement in Divisional decisions *Success with School and parish partnerships *Success with adequacy of resources *Success with School Facilities *Success with Transportation Services <p>Alberta Education measures:</p> <ul style="list-style-type: none"> *Satisfaction with parental involvement *Satisfaction with school improvement

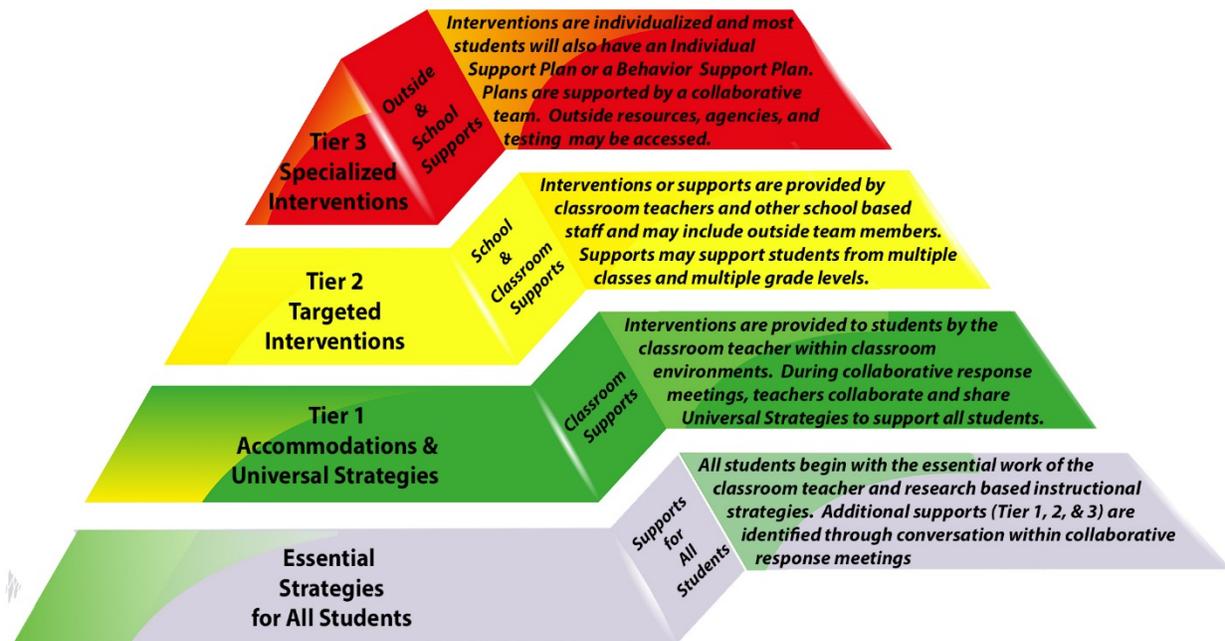
As part of its Priority Based Budget initiative, Division management has collaborated with staff to determine school and department goals that align to the Divisional priorities and have also aligned budget decision making to those goals.

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.

Area	2018-19	2017-18	Change	% Change
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.

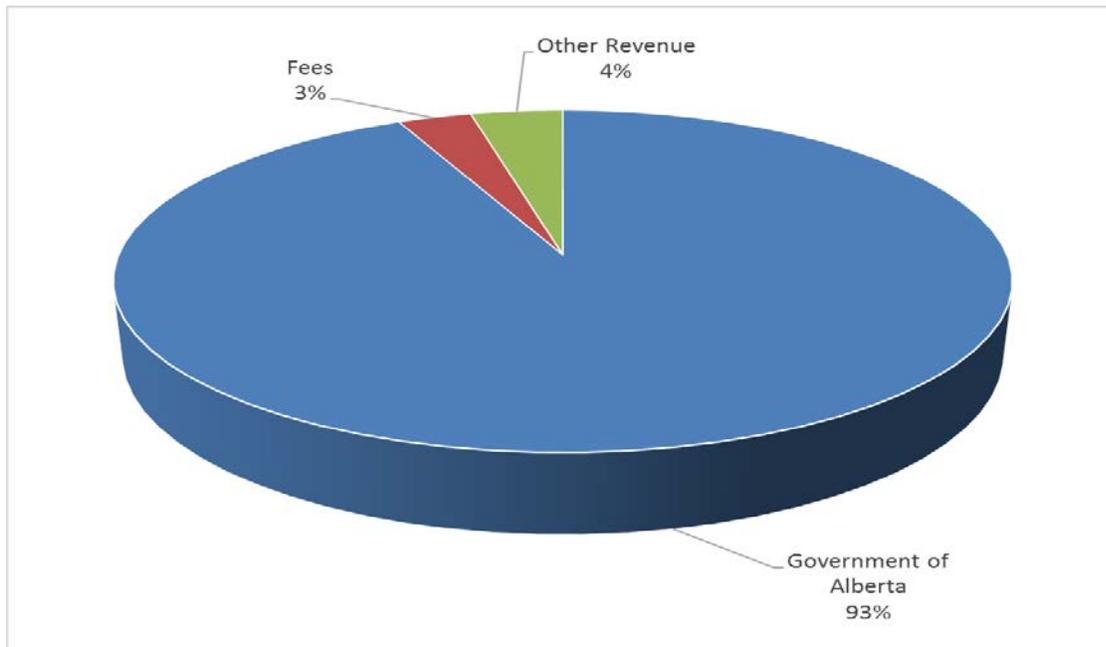
	2019-20	2018-19	Change
K to 3 (17)	20.3	19.8	0.5
4 to 6 (23)	23.7	23.6	0.1
7 to 9 (25)	27.0	24.1	2.9
10 to 12 (27)	24.9	22.6	2.3

(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.

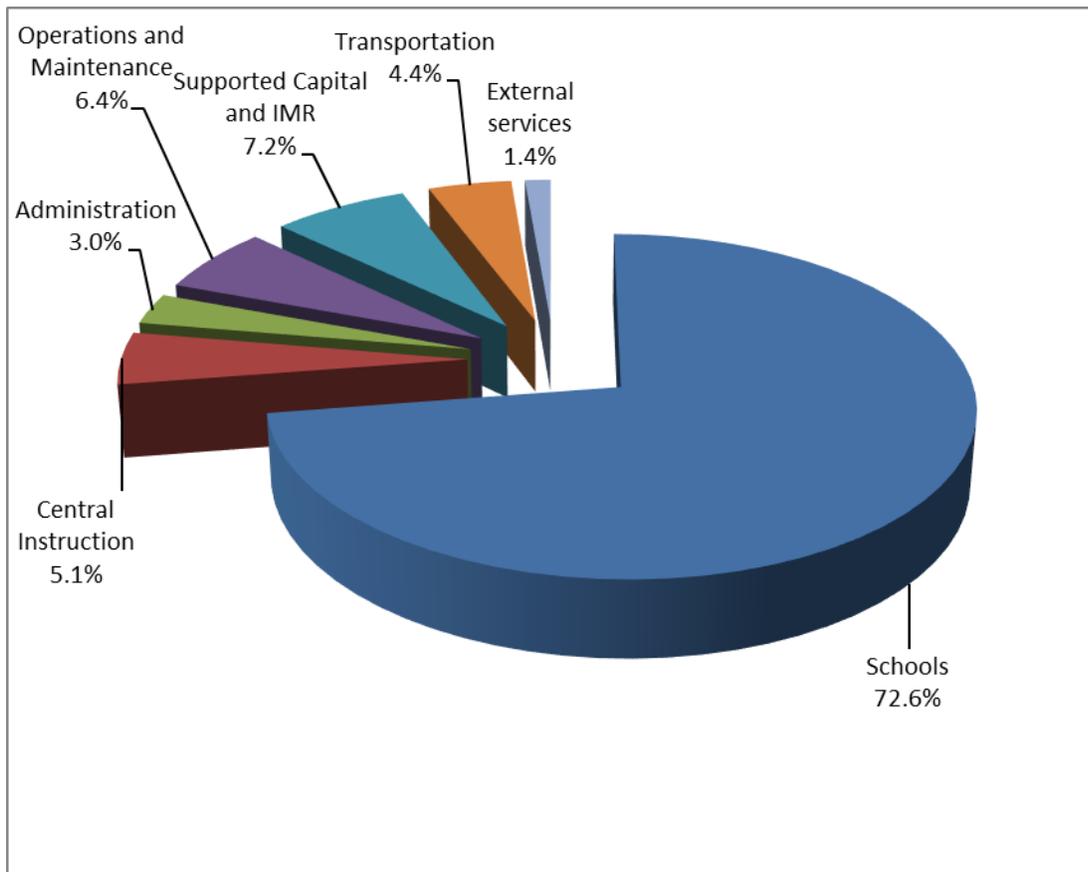
Transportation

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.

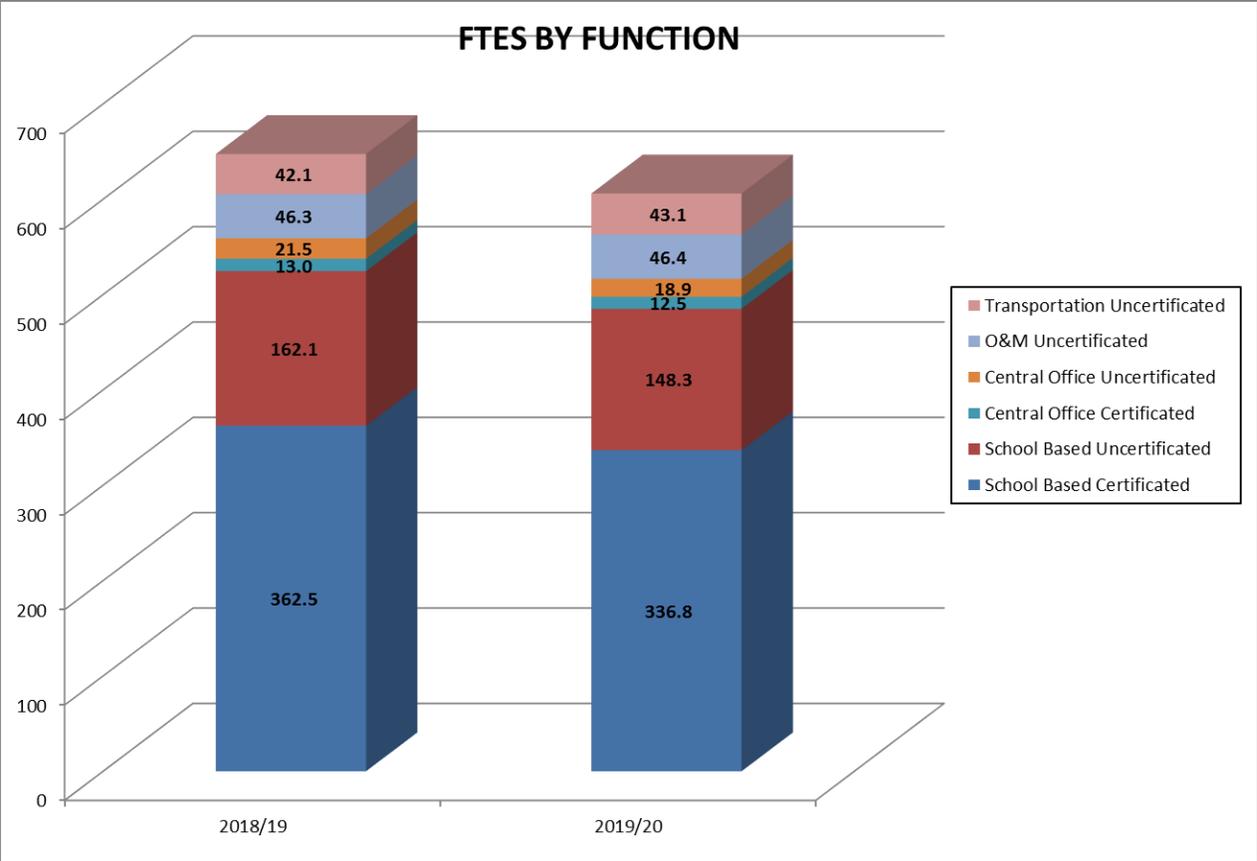
External Services

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
Instruction			
School Based	492.1	531.3	- 39.2
Central Office	13.5	16.1	- 2.6
Total Instruction	505.6	547.4	- 41.8
Administration	10.9	11.4	- 0.5
Maintenance	46.4	46.3	0.1
Transportation	43.1	42.1	1.0
Total	606.0	647.3	- 41.3

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 Modulars 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.

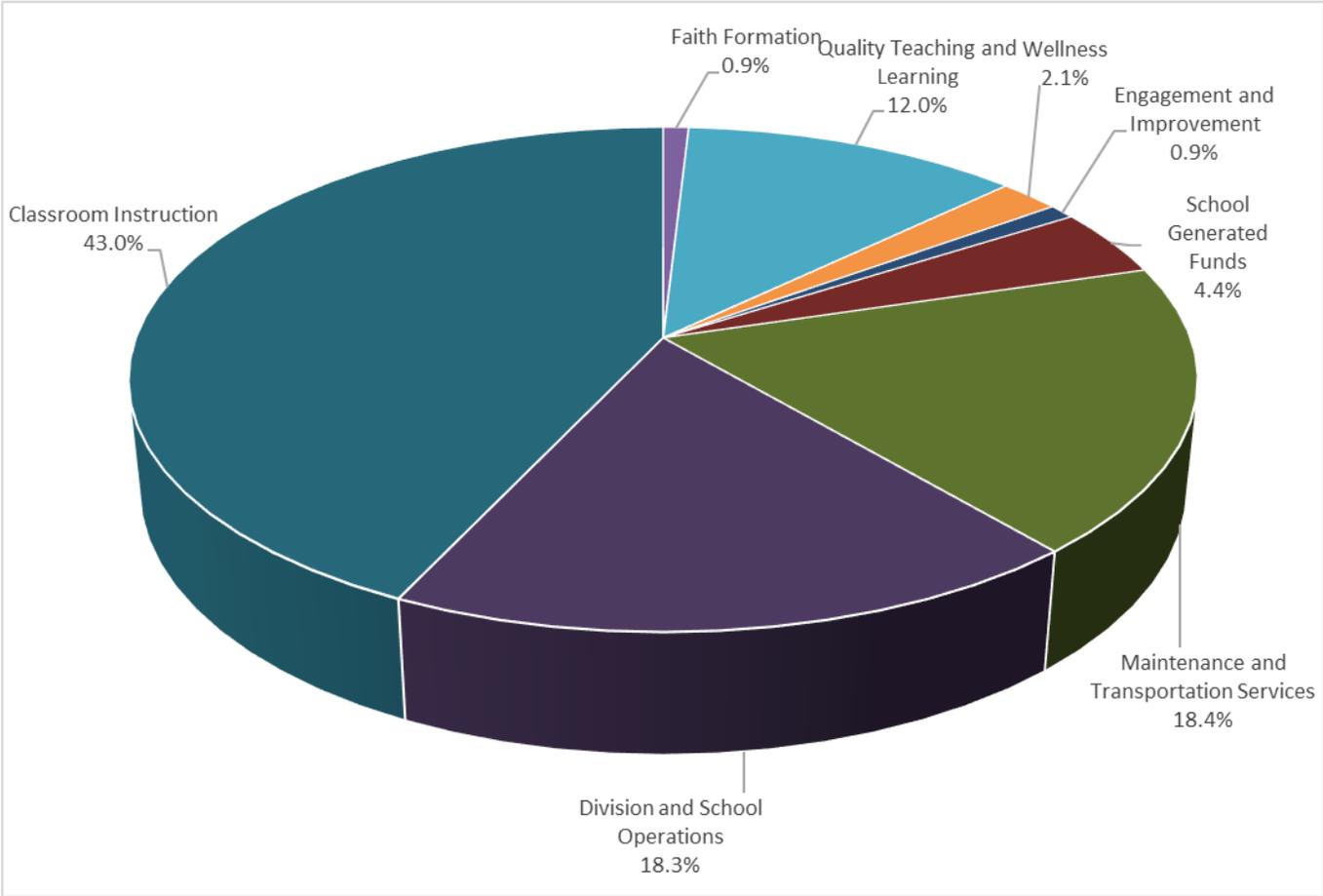
Reserves and Planned Uses

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.

	<u>Projected Balance at August 31, 2020</u>	<u>Planned Use</u>
Operating Reserves		
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>	
Capital Reserves		
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*

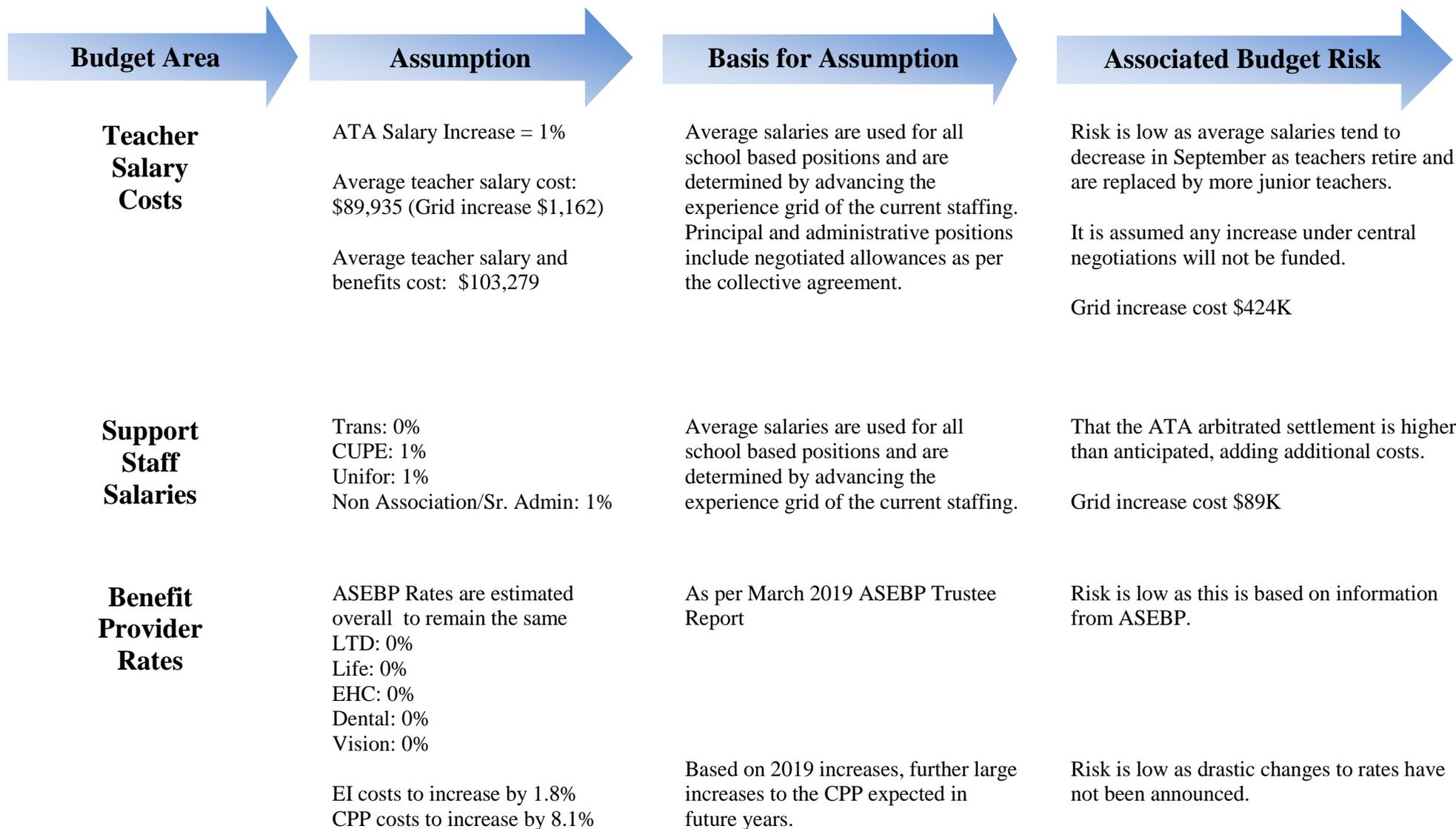
- Dollars to operate division schools including custodial, maintenance, capital and utilities
- Dollars to provide students with a safe and effective ride to and from school

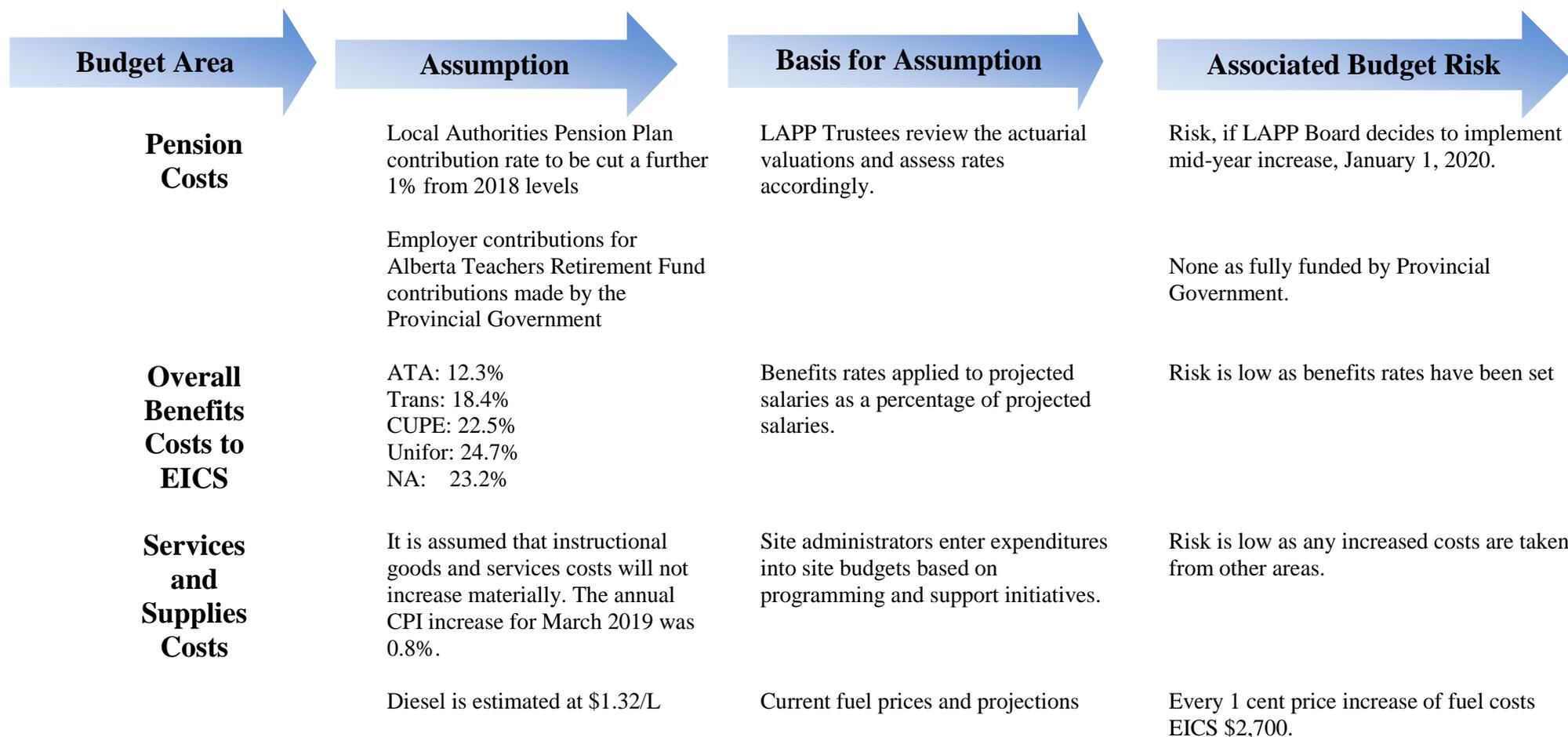
*Leadership, admin staff, Transportation and Maintenance contribute to the Division's success in the priorities on a daily basis but their time is not split based on priority served unless their assignment specifically was added to enhance service in a priority.

**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
Enrolment	<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>
Average CEUs	<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>
Grant Revenues	<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>





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		
Total Revenue plus surplus	\$ 86,047,790	\$ 79,394,005	\$ 61,629,960	\$ 2,454,166	\$ 10,695,038	\$ 3,530,616	\$ 1,084,225

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	
Total Expenses	\$ 82,711,149	\$ 79,487,965	\$ 61,574,035	\$ 2,399,166	\$ 10,899,923	\$ 3,530,616	\$ 1,084,225
Surplus (Deficit)	\$ 3,336,641	\$ (93,960)	\$ 55,925	\$ 55,000	\$ (204,885)	\$ -	\$ -

	<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>
Operating Reserves				
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
Total A.O.S.	\$ 2,932,280	\$ (93,960)	\$ 537,464	\$ 3,375,784
Capital Reserves				
Instruction	\$ 6,000		\$ -	\$ 6,000
Administration	-		\$ -	-
O&M	100,000			100,000
Transportation	-		219,210	219,210
Total Capital Reserves	\$ 106,000	\$ -	\$ 219,210	\$ 325,210
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

	Fall 2018/19		May 2019/20		Variance
	Budget		Budget		
ALBERTA EDUCATION					
EARLY CHILDHOOD SERVICES					
Basic Instruction	\$ 1,951,697	\$	1,951,653	\$	(44)
Program Unit Funding	1,969,111		1,890,970		(78,141)
TOTAL ECS INSTRUCTION	\$ 3,920,808	\$	3,842,623	\$	(78,185)
INSTRUCTION					
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
TOTAL BASIC INSTRUCTION	\$ 46,184,239	\$	45,801,849	\$	(382,390)
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)
TOTAL INSTRUCTION	\$ 53,134,515	\$	51,350,669	\$	(1,783,846)
ADDITIONAL ALBERTA EDUCATION FUNDING					
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		-
TOTAL ADDITIONAL FUNDING	\$ 15,254,106	\$	14,304,636	\$	(949,470)
TOTAL ALBERTA EDUCATION	\$ 72,309,429	\$	69,497,928	\$	(2,811,501)
OTHER REVENUE					
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		-
TOTAL OTHER REVENUE	\$ 14,222,046	\$	9,896,077	\$	(3,842,284)
TOTAL REVENUES AND SURPLUS	\$ 86,531,475	\$	79,394,005	\$	(6,653,785)

ELK ISLAND CATHOLIC SRD#41
Expenditures
For the 2019-2020 May Budget

<u>BUDGET</u>	Fall 2018/19 Budget	May 2019/20 Budget	Variance
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	-
Schools Total	\$ 58,114,602	\$ 54,666,217	\$ (3,448,385)
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
Central Inst. Total	\$ 7,692,214	\$ 7,596,528	\$ (95,686)
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
Support Services	\$ 16,904,332	\$ 17,225,220	\$ 320,888
Total Expenditures	\$ 82,711,148	\$ 79,487,965	\$ (3,223,183)

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)	
Total Base Funding	\$46,505,356	
% of Revenue And Allocations To Budget Center	59%	

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	
Total Other Provincial Funding	\$60,262	
% of Revenue And Allocations To Budget Center	0%	

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)	
Total Differential Cost Funding	\$13,523,156	
% of Revenue And Allocations To Budget Center	17%	

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	
Total Projects/Contracts	\$4,654,319	
% of Revenue And Allocations To Budget Center	6%	

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

Fees	2019-2020 May Budget	
Tranportation 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
Total Fees		\$2,607,380
% of Revenue And Allocations To Budget Center		3%

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

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

Other Revenue	2019-2020 May Budget	
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
Total Other Revenue		\$1,824,621
% of Revenue And Allocations To Budget Center		2%

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

Total Revenue And Allocations To Budget Center	\$79,394,005
---	---------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	

Expenses	2019-2020 May Budget	
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
Total Expenses		\$23,510,396
% of Expenditures		30%

Transfers	2019-2020 May Budget	
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	
Total Transfers		\$3,435,838
% of Expenditures		4%

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

Total Expenditures	\$79,488,366
---------------------------	---------------------

Summary

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

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	
Total Collaborative Response Allocation	\$446,854	
% of Revenue And Allocations To Budget Center	5%	

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	
Total School Allocations	\$8,235,873	
% of Revenue And Allocations To Budget Center	85%	

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

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

Total Revenue And Allocations To Budget Center	\$9,673,125
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$676,928	
% of Expenditures	7%	

Transfers	2019-2020 May Budget	
------------------	-----------------------------	--

Transfers	2019-2020 May Budget	
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	
Total Transfers		\$990,398
% of Expenditures		10%

Total Expenditures	\$9,673,124
---------------------------	--------------------

Summary

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

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%	

Total Revenue And Allocations To Budget Center	\$1,381,683
---	--------------------

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	
Total Expenses	\$458,712	
% of Expenditures	35%	

Total Expenditures	\$1,326,683
---------------------------	--------------------

Summary

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

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	
Total Alloc from Div Budget to Dept.	\$312,894	
% of Revenue And Allocations To Budget Center	6%	

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

Total Revenue And Allocations To Budget Center	\$5,514,207
---	--------------------

Expenditures

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

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

Total Expenditures	\$5,363,208
---------------------------	--------------------

Summary

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

Notes

Custodial

Revenue And Allocations To Budget Center

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

Total Revenue And Allocations To Budget Center	\$2,554,247
---	--------------------

Expenditures

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

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	
Total Expenses	\$298,598	
% of Expenditures	12%	

Total Expenditures	\$2,554,247
---------------------------	--------------------

Summary

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

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
Total Collaborative Response Allocation		\$100,053
% of Revenue And Allocations To Budget Center		6%

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	
Total School Allocations		\$1,636,242
% of Revenue And Allocations To Budget Center		91%

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
Total Fees		\$62,686
% of Revenue And Allocations To Budget Center		3%

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

Total Revenue And Allocations To Budget Center	\$1,803,969
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$142,361	
% of Expenditures	8%	

Transfers	2019-2020 May Budget	
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	
Total Transfers	\$67,674	

Transfers	2019-2020 May Budget	
% of Expenditures		4%

Total Expenditures	\$1,803,968
---------------------------	--------------------

Summary

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

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%	

Total Revenue And Allocations To Budget Center	\$735,919
---	------------------

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	
Total Expenses	\$158,405	
% of Expenditures	22%	

Total Expenditures	\$735,919
---------------------------	------------------

Summary

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

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	
Total Alloc from Div Budget to Dept.	\$453,249	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$453,249
---	------------------

Expenditures

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

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	
Total Expenses	\$97,950	
% of Expenditures	22%	

Total Expenditures	\$453,249
---------------------------	------------------

Summary

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

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%	

Total Revenue And Allocations To Budget Center **\$314,422**

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	
Total Expenses	\$122,529	
% of Expenditures	39%	

Total Expenditures **\$314,422**

Summary

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

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	
Total Collaborative Response Allocation	\$99,113	
% of Revenue And Allocations To Budget Center	6%	

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	
Total School Allocations	\$1,511,317	
% of Revenue And Allocations To Budget Center	90%	

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

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

Total Revenue And Allocations To Budget Center	\$1,674,202
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget
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)
Total Expenses	\$51,522
% of Expenditures	3%

Transfers	2019-2020 May Budget
------------------	-----------------------------

Transfers	2019-2020 May Budget	
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	
Total Transfers	\$63,772	
% of Expenditures	4%	

Total Expenditures	\$1,674,202
---------------------------	--------------------

Summary

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

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
Total Collaborative Response Allocation		\$104,268
% of Revenue And Allocations To Budget Center		3%

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	
Total School Allocations		\$2,731,788
% of Revenue And Allocations To Budget Center		90%

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
Total Fees		\$137,330
% of Revenue And Allocations To Budget Center		5%

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

Total Revenue And Allocations To Budget Center	\$3,043,443
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget
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
Total Expenses	\$186,827
% of Expenditures	6%

Transfers	2019-2020 May Budget
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

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

Total Expenditures	\$3,043,443
---------------------------	--------------------

Summary

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

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
---	------------------

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
---------------------------	------------------

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	
Total School Allocations	\$807,264	
% of Revenue And Allocations To Budget Center	47%	

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

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

Total Revenue And Allocations To Budget Center	\$1,715,613
---	--------------------

Expenditures

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

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

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	
Total Expenses	\$333,115	
% of Expenditures	19%	

Total Expenditures	\$1,715,612
---------------------------	--------------------

Summary

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

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
Total Collaborative Response Allocation		\$102,389
% of Revenue And Allocations To Budget Center		5%

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	
Total School Allocations		\$2,021,867
% of Revenue And Allocations To Budget Center		93%

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
Total Fees		\$27,131
% of Revenue And Allocations To Budget Center		1%

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

Total Revenue And Allocations To Budget Center	\$2,175,967
---	--------------------

Expenditures

Certificated	2019-2020 May Budget
Total Certificated	\$1,500,010
% of Expenditures	69%

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

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
Total Expenses	\$146,585
% of Expenditures	7%

Transfers	2019-2020 May Budget
------------------	-----------------------------

Transfers	2019-2020 May Budget	
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	
Total Transfers		\$51,711
% of Expenditures		2%

Total Expenditures	\$2,175,967
---------------------------	--------------------

Summary

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

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	
Total Collaborative Response Allocation	\$122,087	
% of Revenue And Allocations To Budget Center	7%	

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	
Total School Allocations	\$1,681,903	
% of Revenue And Allocations To Budget Center	90%	

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

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

Total Revenue And Allocations To Budget Center	\$1,859,096
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget
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)
Total Expenses	\$110,088
% of Expenditures	6%

Transfers	2019-2020 May Budget
------------------	-----------------------------

Transfers	2019-2020 May Budget	
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	
Total Transfers		\$55,107
% of Expenditures		3%

Total Expenditures	\$1,859,096
---------------------------	--------------------

Summary

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

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	
Total Alloc from Div Budget to Dept.		\$2,439,584
% of Revenue And Allocations To Budget Center		92%

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

Total Revenue And Allocations To Budget Center	\$2,639,584
---	--------------------

Expenditures

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

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

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

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

Total Expenditures	\$2,995,469
---------------------------	--------------------

Summary

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

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%	

Total Revenue And Allocations To Budget Center	\$520,044
---	------------------

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	
Total Expenses	\$77,600	
% of Expenditures	15%	

Total Expenditures	\$520,044
---------------------------	------------------

Summary

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

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
Total Collaborative Response Allocation		\$97,703
% of Revenue And Allocations To Budget Center		7%

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	
Total School Allocations		\$1,279,723
% of Revenue And Allocations To Budget Center		89%

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
Total Fees		\$23,900
% of Revenue And Allocations To Budget Center		2%

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

Total Revenue And Allocations To Budget Center	\$1,444,447
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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)	
Total Expenses	\$64,857	
% of Expenditures	4%	

Transfers	2019-2020 May Budget	
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	

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

Total Expenditures	\$1,444,447
---------------------------	--------------------

Summary

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

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
Total Collaborative Response Allocation		\$134,151
% of Revenue And Allocations To Budget Center		4%

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	
Total School Allocations		\$3,147,414
% of Revenue And Allocations To Budget Center		91%

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

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

Total Revenue And Allocations To Budget Center	\$3,466,330
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$259,733	
% of Expenditures	7%	

Transfers	2019-2020 May Budget	
------------------	-----------------------------	--

Transfers	2019-2020 May Budget	
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	
Total Transfers	\$184,765	
% of Expenditures	5%	

Total Expenditures	\$3,466,331
---------------------------	--------------------

Summary

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

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
Total Collaborative Response Allocation		\$119,268
% of Revenue And Allocations To Budget Center		5%

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	
Total School Allocations		\$2,248,861
% of Revenue And Allocations To Budget Center		91%

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

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

Total Revenue And Allocations To Budget Center	\$2,477,222
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$199,795	
% of Expenditures	8%	

Transfers	2019-2020 May Budget	
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	
Total Transfers	\$109,093	
% of Expenditures	4%	

Total Expenditures	\$2,477,222
---------------------------	--------------------

Summary

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

Notes

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
Total Collaborative Response Allocation		\$196,675
% of Revenue And Allocations To Budget Center		6%

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	
Total School Allocations		\$2,803,915
% of Revenue And Allocations To Budget Center		85%

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
Total Fees		\$177,373
% of Revenue And Allocations To Budget Center		5%

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

Total Revenue And Allocations To Budget Center	\$3,285,130
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget
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
Total Expenses	\$176,781
% of Expenditures	5%

Transfers	2019-2020 May Budget
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
Total Transfers	\$284,540
% of Expenditures	9%

Total Expenditures	\$3,285,130
---------------------------	--------------------

Summary

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

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	
Total School Allocations	\$2,506,447	
% of Revenue And Allocations To Budget Center	98%	

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

Total Revenue And Allocations To Budget Center **\$2,549,150**

Expenditures

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

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

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	

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

Total Expenditures	\$2,549,150
---------------------------	--------------------

Summary

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

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
Total Collaborative Response Allocation		\$119,268
% of Revenue And Allocations To Budget Center		4%

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	
Total School Allocations		\$2,279,354
% of Revenue And Allocations To Budget Center		85%

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
Total Fees		\$256,013
% of Revenue And Allocations To Budget Center		10%

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

Total Revenue And Allocations To Budget Center	\$2,681,852
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$137,880	
% of Expenditures	5%	

Transfers	2019-2020 May Budget	
------------------	-----------------------------	--

Transfers	2019-2020 May Budget	
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	
Total Transfers		\$283,230
% of Expenditures		11%

Total Expenditures	\$2,681,852
---------------------------	--------------------

Summary

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

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
Total Collaborative Response Allocation		\$99,583
% of Revenue And Allocations To Budget Center		5%

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	
Total School Allocations		\$1,666,046
% of Revenue And Allocations To Budget Center		91%

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
Total Fees		\$23,650
% of Revenue And Allocations To Budget Center		1%

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

Total Revenue And Allocations To Budget Center	\$1,832,399
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$89,240	
% of Expenditures	5%	

Transfers	2019-2020 May Budget	
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	
Total Transfers	\$66,770	
% of Expenditures	4%	

Total Expenditures	\$1,832,399
---------------------------	--------------------

Summary

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

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
Total Collaborative Response Allocation		\$98,643
% of Revenue And Allocations To Budget Center		7%

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	
Total School Allocations		\$1,229,901
% of Revenue And Allocations To Budget Center		90%

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
Total Fees		\$31,056
% of Revenue And Allocations To Budget Center		2%

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

Total Revenue And Allocations To Budget Center	\$1,372,883
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget
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)
Total Expenses	\$71,423
% of Expenditures	5%

Transfers	2019-2020 May Budget
------------------	-----------------------------

Transfers	2019-2020 May Budget	
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	
Total Transfers		\$44,339
% of Expenditures		3%

Total Expenditures	\$1,372,883
---------------------------	--------------------

Summary

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

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
Total Collaborative Response Allocation		\$101,919
% of Revenue And Allocations To Budget Center		6%

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	
Total School Allocations		\$1,655,219
% of Revenue And Allocations To Budget Center		90%

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

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

Total Revenue And Allocations To Budget Center	\$1,837,909
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$113,205	
% of Expenditures	6%	

Transfers	2019-2020 May Budget	
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	
Total Transfers	\$80,771	
% of Expenditures	4%	

Total Expenditures	\$1,837,909	
---------------------------	--------------------	--

Summary

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

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
Total Collaborative Response Allocation		\$110,478
% of Revenue And Allocations To Budget Center		7%

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	
Total School Allocations		\$1,317,896
% of Revenue And Allocations To Budget Center		81%

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
Total Fees		\$125,174
% of Revenue And Allocations To Budget Center		8%

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

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

Total Revenue And Allocations To Budget Center	\$1,617,342
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$108,656	
% of Expenditures	7%	

Transfers	2019-2020 May Budget	
------------------	-----------------------------	--

Transfers	2019-2020 May Budget	
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	
Total Transfers		\$188,968
% of Expenditures		12%

Total Expenditures	\$1,617,343
---------------------------	--------------------

Summary

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

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	
Total Collaborative Response Allocation	\$119,268	
% of Revenue And Allocations To Budget Center	4%	

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	
Total School Allocations	\$2,644,766	
% of Revenue And Allocations To Budget Center	90%	

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

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

Total Revenue And Allocations To Budget Center	\$2,927,383
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$239,518	
% of Expenditures	8%	

Transfers	2019-2020 May Budget	
------------------	-----------------------------	--

Transfers	2019-2020 May Budget	
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	
Total Transfers	\$163,349	
% of Expenditures	6%	

Total Expenditures	\$2,927,383
---------------------------	--------------------

Summary

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

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
Total Collaborative Response Allocation		\$236,187
% of Revenue And Allocations To Budget Center		5%

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	
Total School Allocations		\$4,143,720
% of Revenue And Allocations To Budget Center		84%

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
Total Fees		\$440,487
% of Revenue And Allocations To Budget Center		9%

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

Total Revenue And Allocations To Budget Center	\$4,936,849
---	--------------------

Expenditures

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

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

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$266,674	
% of Expenditures	5%	

Transfers	2019-2020 May Budget	
------------------	-----------------------------	--

Transfers	2019-2020 May Budget	
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	
Total Transfers		\$556,943
% of Expenditures		11%

Total Expenditures	\$4,936,849
---------------------------	--------------------

Summary

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

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	
Total Alloc from Div Budget to Dept.	\$1,875,789	
% of Revenue And Allocations To Budget Center	26%	

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

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

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

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

Total Revenue And Allocations To Budget Center	\$7,100,899
---	--------------------

Expenditures

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

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

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	

Expenses	2019-2020 May Budget	
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	
Total Expenses	\$6,417,931	
% of Expenditures	91%	

Total Expenditures	\$7,045,374
---------------------------	--------------------

Summary

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

Notes

Technology Services

Revenue And Allocations To Budget Center

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

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

Total Revenue And Allocations To Budget Center	\$1,654,296
---	--------------------

Expenditures

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

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	
Total Expenses	\$970,157	
% of Expenditures	59%	

Total Expenditures	\$1,654,297
---------------------------	--------------------

Summary

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

Notes

Transportation

Revenue And Allocations To Budget Center

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

Fees	2019-2020 May Budget	
Tranportation Fees	\$262,375	
Total Fees	\$262,375	
% of Revenue And Allocations To Budget Center	7%	

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

Total Revenue And Allocations To Budget Center	\$3,745,616
---	--------------------

Expenditures

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

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	

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

Total Expenditures	\$3,745,616
---------------------------	--------------------

Summary

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

Notes

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

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

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

Education Excellence	623,287
Quality Teaching and Learning	623,287
Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12	108,383
Certificated Sub Cost - School Paid PD and Collaboration	3,339
Consultant__	105,044
Supports Universal Design for Learning, having accommodations available for all learners	11,268
Consultant__	11,268
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	241,467
Assistant Superintendent	190,339
Consultant__	51,128
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	226,412
Certificated Sub Cost - School Paid PD and Collaboration	6,678
Consultant__	219,734
Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students	6,010
Certificated Sub Cost - School Paid PD and Collaboration	6,010
Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)	22,178
Certificated Sub Cost - School Paid PD and Collaboration	6,678
Professional Development	15,500
Continue to strengthen instructional leadership to lead learning related to Indigenous foundational knowledge and its application within classrooms and the larger school community	7,568
Certificated Sub Cost - School Paid PD and Collaboration	7,568

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

Holy Redeemer School	304,901
Quality Teaching and Learning	245,754
Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12	14,672
Library Technician	14,672
Identify and implement best practices to align with excellent early learning pedagogy and learning environments	5,000
Professional Development	5,000
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	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
Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students	-
Software Purchase and Liscencing	-
Technology Leasing Costs	-
Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students	1,500
Furniture, Technology and Equipment Purchases	1,500
Program Assistant	-
Faith Formation	12,671
Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students	12,226
Chaplain	10,226
Pupil Transportation	2,000
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	445
Certificated Sub Cost - School Paid PD and Collaboration	445
Engagement and Improvement	4,000
Maintain continuous operational review and improvements	4,000
Contracted Services	2,000
Public Engagement	2,000
Wellness	42,476
Continue the engagement work of seeing mental health as a shared responsibility.	42,476
Family Wellness Worker	42,476

Holy Spirit School	807,652
Quality Teaching and Learning	696,035
Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12	30,773
Library Technician	25,773
Software Purchase and Liscencing	5,000
Supports Universal Design for Learning, having accommodations available for all learners	79,275
Educational Assistant III	74,275
Supplies	5,000
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	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
Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students	6,400
Technology Leasing Costs	6,400
Continue to strengthen instructional leadership to lead learning related to Indigenous foundational knowledge and its application within classrooms and the larger school community	3,000
Contracted Services	3,000
Faith Formation	20,452
Continue a focus on faith formation learning opportunities for staff and students	18,226
Chaplain	10,226
Contracted Services	3,000
Professional Development	2,000
Pupil Transportation	3,000
Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students	2,226
Certificated Sub Cost - School Paid PD and Collaboration	2,226
Engagement and Improvement	18,178
Maintain facilities that are safe, clean and support effective education	8,000
Furniture, Technology and Equipment Purchases	8,000
Enable on-going communication through various mediums between the classroom and home	3,500
Public Engagement	3,500
Collaborate with the parish and faith community	6,678
Certificated Sub Cost - School Paid PD and Collaboration	6,678
Wellness	72,988
Support all students in an inclusive environment.	27,383
Certificated Sub Cost - School Paid PD and Collaboration	8,904
Contracted Services	1,000
Noon Hour Supervision	17,479
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.	3,129
Activity Lead Teacher	3,129
Continue the engagement work of seeing mental health as a shared responsibility.	42,476
Family Wellness Worker	42,476

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

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

Jean Vanier School	584,756
Quality Teaching and Learning	509,066
Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12	46,800
Coach	20,451
Library Technician	26,349
Supports Universal Design for Learning, having accommodations available for all learners	36,788
Casual Staff and Overtime	13,587
Educational Assistant II	23,201
Identify and implement best practices to align with excellent early learning pedagogy and learning environments	7,626
Furniture, Technology and Equipment Purchases	7,626
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	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
Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students	5,007
Technology Leasing Costs	5,007
Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students	14,043
Professional Development	10,000
Software Purchase and Liscencing	4,043
Faith Formation	13,214
Continue a focus on faith formation learning opportunities for staff and students	10,226
Chaplain	10,226
Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students	2,988
Pupil Transportation	2,988
Engagement and Improvement	5,000
Maintain facilities that are safe, clean and support effective education	5,000
Equipment Maintenance	5,000
Wellness	57,476
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.	15,000
Noon Hour Supervision	15,000
Continue the engagement work of seeing mental health as a shared responsibility.	42,476
Family Wellness Worker	42,476

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

Office of the Superintendent	161,513
Quality Teaching and Learning	10,500
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
Engagement and Improvement	151,013
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

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

Our Lady Of Mount Pleasant School	493,754
Quality Teaching and Learning	376,368
Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12	30,106
Certificated Sub Cost - School Paid PD and Collaboration	8,904
Library Technician	21,202
Supports Universal Design for Learning, having accommodations available for all learners	50,389
Educational Assistant III	50,389
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	271,135
Collaborative Response Coordinator	86,001
Counsellor	13,293
Educational Assistant II	171,841
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	2,000
Professional Development	2,000
Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students	22,738
Program Assistant	22,738
Faith Formation	18,782
Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students	12,782
Chaplain	12,782
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	6,000
Professional Development	6,000
Engagement and Improvement	5,000
Maintain transparency through continued generative stakeholder engagements and communication strategies	5,000
Professional Development	5,000
Wellness	93,604
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

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

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

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

St. Luke School	218,068
Quality Teaching and Learning	143,194
Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12	17,672
Furniture, Technology and Equipment Purchases	2,000
Library Technician	14,672
Professional Development	1,000
Program Assistant	-
Supports Universal Design for Learning, having accommodations available for all learners	1,000
Professional Development	1,000
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	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
Research and support innovation, inquiry, technology approaches and the Learning Commons to enhance learning for all students	800
Coach	-
Technology Leasing Costs	800
Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students	4,897
Certificated Sub Cost - School Paid PD and Collaboration	4,897
Faith Formation	24,208
Continue a focus on faith formation learning opportunities for staff and students	14,539
Certificated Sub Cost - School Paid PD and Collaboration	1,113
Chaplain	10,226
Professional Development	3,200
Engage students in relevant Religious education and faith permeation which promotes hope and engagement in students	7,669
Chaplain	7,669
Work with parishes to Sacramental preparation opportunities	2,000
Pupil Transportation	2,000
Engagement and Improvement	2,000
Maintain transparency through continued generative stakeholder engagements and communication strategies	2,000
Public Engagement	2,000
Wellness	48,666
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.	6,190
Activity Lead Teacher	-
Certificated Sub Cost - School Paid PD and Collaboration	890
Noon Hour Supervision	5,300
Continue the engagement work of seeing mental health as a shared responsibility.	42,476
Family Wellness Worker	42,476

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

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

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

St. Theresa School	812,694
Quality Teaching and Learning	690,295
Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12	41,308
Certificated Sub Cost - School Paid PD and Collaboration	11,575
Library Technician	29,732
Supports Universal Design for Learning, having accommodations available for all learners	143,737
Educational Assistant II	42,960
Educational Assistant III	100,777
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	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
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	31,176
Certificated Sub Cost - School Paid PD and Collaboration	18,476
Professional Development	12,700
Support staff initiatives to apply current research to learning and teaching to enhance diverse programming for students	23,226
Activity Lead Teacher	10,226
Furniture, Technology and Equipment Purchases	13,000
Develop and oversee the application of standards that promotes excellence for schools, teachers, and school leaders (TQS, SLS)	5,565
Certificated Sub Cost - School Paid PD and Collaboration	5,565
Faith Formation	16,085
Continue a focus on faith formation learning opportunities for staff and students	16,085
Chaplain	10,226
Pupil Transportation	3,000
Software Purchase and Liscencing	2,859
Engagement and Improvement	17,362
Maintain facilities that are safe, clean and support effective education	8,700
Noon Hour Supervision	8,700
Enable on-going communication through various mediums between the classroom and home	8,662
Technology Leasing Costs	8,662
Wellness	88,952
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.	4,000
Public Engagement	4,000
Continue the engagement work of seeing mental health as a shared responsibility.	84,952
Family Wellness Worker	84,952

System Instruction Support	214,575
Quality Teaching and Learning	113,575
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
Engagement and Improvement	101,000
Maintain continuous operational review and improvements	101,000
Contracted Services	101,000
Technology Services	6,000
Engagement and Improvement	6,000
Maintain continuous operational review and improvements	6,000
Professional Development	6,000

St. Andre Bessette Catholic School	613,648
Quality Teaching and Learning	468,944
Support staff collaboration to engage and improve in literacy and numeracy teaching practices across curricula and for all students, K-12	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
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	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
Faith Formation	40,790
Continue a focus on faith formation learning opportunities for staff and students	30,064
Chaplain	25,564
Contracted Services	3,000
Professional Development	1,000
Supplies	500
Design and implement extracurricular faith formation activities	10,226
Chaplain	10,226
Continue parish collaboration	500
Pupil Transportation	500
Engagement and Improvement	6,500
Maintain transparency through continued generative stakeholder engagements and communication strategies	6,500
Public Engagement	6,500
Wellness	97,414
Focus on relationships as the effective method to attain system wellness.	54,188
Certificated Sub Cost - School Paid PD and Collaboration	560
Contracted Services	2,000
Counsellor	51,128
Supplies	500
Continue the engagement work of seeing mental health as a shared responsibility.	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