

Board of Trustees Public Meeting Agenda February 15, 2023, 1:00 pm Central Learning Services, Sherwood Park

1. Call to Order

- 2. Opening Prayer Trustee Jean Boisvert
 - 2.1 Prayers of Condolence
 - 2.2 Other Intentions as presented
- 3. Singing of O' Canada

4. Land Acknowledgement

"We acknowledge that we are on the traditional land of Treaty No.6, and home of Métis Nation of Alberta Zone 4. We also acknowledge the Inuit and other diverse Indigenous peoples whose ancestors have marked their territory since time immemorial, a place that has welcomed many peoples from around the world to make their home here."

- 5. Approval of the Agenda
- 6. Approval of Minutes

Approval of the Minutes of the Public Board Meeting held on January 18th, 2023

7. Presentations / Delegations

- 7.1. Faith Formation Jody Seymour
- 7.2. Transportation -
 - 7.2.1. EICS Nominee for Bus Driver of the Year



8. Unfinished Business

- 8.1. 2023 2024 School Year Calendars Final Approval
 - 8.1.1. Briefing 2023 2024 School Year Calendar
 - 8.1.2. 2023 2024 Sherwood Park / Fort Saskatchewan / Vegreville
 - 8.1.3. 2023 2024 OLMP Calendar
 - 8.1.4. 2023 2024 St. Patrick Calendar

9. New Business

9.1.

10. Superintendent's Report

10.1. February Superintendent Report

11. Secretary Treasurer's Report

- 11.1. January Division Financial Report
- 11.2. January Governance Report

12. Items for Information

12.1. Correspondence:

12.1.1.

- 12.2. Trustee Reports:
 - 12.2.1. ACSTA ACSTA Report
 - 12.2.2. ASBA ASBA Awards Information

12.3.

13. Board Meeting Evaluation

- 14. Closing Prayer Vice Chair Ted Paszek
- 15. Adjournment



Elk Island Catholic Separate School Division

	Minutes of the Public Board Meeting
	Held on January 18th, 2023 at 1:00 p.m.
St. Jo	hn Paul II Catholic School, Fort Saskatchewan, Alberta
Board Members Present:	Le-Ann Ewaskiw, Board Chair - <i>via video conference</i> Ted Paszek, Vice-Chair Jean Boisvert Shelley Charchun Teresa Makowecki Dean Sarnecki Al Stewart
Board Members Absent:	0
Administration Present:	Paul Corrigan, Superintendent Tracy Leigh, Secretary-Treasurer Jody Seymour, Director Student and Staff Formation Michael Di Massa, Communications Coordinator Lisa Wispinski, Recording Secretary
Public:	1
Call to Order	Vice Chair Paszek called the meeting to order at 1:04 pm
Opening Prayer	Trustee Stewart led everyone in prayer and offered condolences to those who are ill and who have lost loved ones.
Singing of O'Canada	Vice Chair Paszek welcomed everyone to the meeting, and everyone joined together in the singing of O'Canada.
Land Acknowledgement	We acknowledge that we are on the traditional land of Treaty No. 6, and home of Métis Nation of Alberta Zone 4. We also acknowledge the Inuit and other diverse Indigenous peoples whose ancestors have marked their territory since time immemorial, a place that has welcomed many peoples from around the world to make their home here.
Approval of the Agenda	Vice Chair Paszek called for additions or deletions to the agenda.

	001/2023	Trustee Makowecki moved to adopt the agenda as circulated. CARRIED
Approval of the Minutes		Vice Chair Paszek called for confirmation of the December 14th, 2022 Public Board Meeting Minutes.
	002/2023	Trustee Charchun moved to approve the minutes of the December 14th, 2022 Public Board Meeting as circulated. CARRIED
Presentations and D	elegations	
Faith Formation		Superintendent Corrigan welcomed Director of Student and Staff Formation, Jody Seymour who led the Board in Faith Formation, reflecting on being called to Holiness, to come together in a closer relationship with Christ.
Unfinished Business	i	
Policy Committee Updates	003/2023	Trustee Makowecki moved to accept Policy 12 Role of the Superintendent as amended for second reading. CARRIED
	004/2023	Trustee Makowecki moved to accept Policy 12 Role of the Superintendent as amended for third reading.
New Business		
Superintendent's Re	eport	
		Superintendent Corrigan presented the Superintendent report with updates on: • Vulnerable Sector Checks • Cogito Program • Update to in-person learning • Lurana Shelter Update • 2023/24 School Calendar Update • Registration Opens February 1st • Assurance Surveys
	005/2023	Trustee Stewart moved to receive the Superintendent's report for information.
		CARRIED
Secretary Treasurer	Report	
December Division		Secretary Treasurer Leigh presented the Secretary Treasurer

Financial and Governance Report		 report with updates on: December Division Financial Report December Governance Financial Report 2023-2024 Enrolment Projections
	006/2023	Trustee Boisvert moved to receive the Secretary Treasurer Report for information.
		CARRIED
Correspondence		
		 Vice Chair Paszek shared the following correspondence with the Board: GrACE December Newsletter City of Camrose Local Improvement Notice
Trustee Reports		
Board Meeting Evaluation		Trustees completed the Board Meeting Evaluation form.
Closing Prayer		Trustee Makowecki closed the meeting with a prayer.
Adjournment		Vice Chair Paszek declared the meeting adjourned at 2:40 p.m.

Board Chair, Le-Ann Ewaskiw

Secretary Treasurer, Tracy Leigh

Briefing: 2023 – 2024 School Calendar



Feb 15, 2023

Background:

- Elk Island Catholic School Board is tasked each year with approving a school calendar.
- Goal is to develop a calendar that meets the necessary hours of instruction, supports a quality learning environment and supports teacher and staff professional development
- Joint transportation with EIPS and Battle River is a consideration
- Three calendars have traditionally been approved each year to support the differences between the EIPS and Battle River calendars and the unique requirements for OLMP's 4-day student week.

Process:

EICS referenced the draft EIPS calendar to develop the EICS Sherwood Park, Fort. Saskatchewan, Vegreville 2023 – 2024 calendar.

EICS referenced the 23-24 Battle River Calendar to develop calendars for St. Patrick Catholic School and Our Lady of Mount Pleasant Catholic School.

Seeking Board 'Final approval' for all EICS calendars. Feedback has been sought from each school staff and each school parent community., which has resulted in changes to all three calendars.

Assumptions-

- Strive to develop a calendar that supports structuralized professional development and collaboration time for staff.
- Fall break has been maintained.
- Seek to have some common professional development days among the calendars.
- The OLMP calendar reflects a modified student four-day calendar.
- Camrose calendars based on joint transportation being provided by Battle River
- A day in lieu of the Truth and Reconciliation day was honored

Considerations-

To the greatest extent possible, the calendar support structuralized professional development and collaboration time for staff.

The fall break has been maintained, though it is in different week

The proposed calendar for Sherwood Park/Fort Sask/Veg does not have any added transportation costs.

High Schools are able to meet the required hours of instruction in both semesters.

The St. Patrick's and OLMP Calendars have two days of instruction occurring on a day when Battle River does not run transportation. There is an added cost to the transportation, an additional day is approximately \$1500 / day.

Some changes resulted from engagement with staff and parents in our communities including a change to the end date and a PD in Sherwood Park/Veg/Fort Sask, and a clerical change to Remembrance Day. Changes were also made to the OLMP and St. Pat's Calendar to offset instructional time in light of the move to half day staff meetings.

2023-2024	EICS	12 Operational Days	180 Instructional Days	192 Days
2023-2024	EIPS	11 Operational Days	181 Instructional Days	192 Days
2022 – 2023	EICS	13 Operational Days	180 Instructional Days	193 Days
2022 – 2023	EIPS	11 Operational Days	181 Instructional Days	192 Days
2021 – 2022	EICS	11 Operational Days	181 Instructional Days	192 Days
2021 – 2022	EIPS	11 Operational Days	181 Instructional Days	192 Days
2020 – 2021	EICS	13 Operational Days	180 Instructional Days	193 Days
2020 – 2021	EIPS	11 Operational Days	181 Instructional Days	192 Days
2019 – 2020	EICS	13 Operational Days	181 Instructional Days	194 Days
2019 – 2020	EIPS	11 Operational Days	181 Instructional Days	192 Days
2018 – 2019	EICS	14 Operational Days	179 Instructional Days	193 Days
2018 – 2019	EIPS	11 Operational Days	181 Instructional Days	192 Days
2017 – 2018	EICS	15 Operational Days	181 Instructional Days	196 Days
2017 – 2018	EIPS	11 Operational Days	181 Instructional Days	192 Days
2016 – 2017	EICS	14 Operational Days	181 Instructional Days	195 Days
2016 – 2017	EIPS	11 Operational Days	181 Instructional Days	192 Days
2015 – 2016	EICS	16 Operational Days	180 Instructional Days	196 Days
2015 – 2016	EIPS	11 Operational Days	181 Instructional Days	192 Days

Proposed Vegreville / Fort Saskatchewan / Sherwood Park Calendar

Proposed St. Patrick' and OLMP Calendars

2023-2024	St. Pat 15 Operational	Days 177 Instructional Days	192 Days
2023-2024	OLMP 14 Operational	Days 165 Instructional Days	179 Days
2023-2024	Battle R 14 Operational	Days 178 Instructional Days	192 Days

2022 – 2023	St. Pat 14 Operational Days	177 Instructional Days	191 Days
2022 – 2023	OLMP 14 Operational Days	160 Instructional Days	174 Days
2022 – 2023	Battle R 16 Operational Days	177 Instructional Days	195 Days
2021 – 2022	St. Pat 14 Operational Days	178 Instructional Days	192 Days
2021 – 2022	OLMP 14 Operational Days	162 Instructional Days	176 Days
2021 – 2022	Battle R 18 Operational Days	177 Instructional Days	195 Days
2020 – 2021	St. Pat 15 Operational Days	178 Instructional Days	193 Days
2020 – 2021	OLMP 15 Operational Days	162 Instructional Days	177 Days
2020 – 2021	Battle R 16 Operational Days	180 Instructional Days	196 Days
2019 – 2020	St. Pat 16 Operational Days	173 Instructional Days	189 Days
2019 – 2020	OLMP 16 Operational Days	162 Instructional Days	178 Days
2019 – 2020	Battle R 20 Operational Days	174 Instructional Days	188 Days
2018 – 2019	St. Pat 14 Operational Days	171 Instructional Days	185 Days
2018 – 2019	OLMP 14 Operational Days	162 Instructional Days	176 Days
2018 – 2019	Battle R 17 Operational Days	171 Instructional Days	188 Days
2017 – 2018 2017 – 2018 2017 – 2018	SP, OLMP 5-day15 OperationalOLMP 4-day15 OperationalBattle R14 Operational	Days 152 Instruction	al Days 167 Days
2016 – 2017	St. Pat 14 Operational Days	181 Instructional Days	196 Days
2016 – 2017	OLMP 14 Operational Days	152 Instructional Days	166 Days
2016 – 2017	Battle R 15 Operational Days	182 Instructional Days	197 Days
2015 – 2016	St. Pat 16 Operational Days	180 Instructional Days	196 Days
2015 – 2016	OLMP 15 Operational Days	152 Instructional Days	167 Days
2015 – 2016	Battle R 14 Operational Days	184 Instructional Days	198 Days

Action Recommended:

That the Board vote to give 'final' approval of the recommended 2023 – 2024 Strathcona / Fort Saskatchewan / Vegreville Calendar, as well as the St. Pat's and OLMP calendars.

Motion

That the Board gives 'Final' approval of the recommended 2023 – 2024 Fort Saskatchewan / Vegreville / Sherwood Park School Calendar, and the St. Patrick Catholic School and Our Lady of Mount Pleasant Catholic School Calendars as presented.



2023-2024 OLMP Catholic School FINAL Approved Calendar

February 2023

August 2023				
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January 2024				
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	November 2023						
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March 2024						
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Legend	
First Instruction Day Semester 1 & 2	
PD Days/Operational – School closed to students	
Early Dismissal/Staff Meeting	
Holiday/Vacation/School Closure	
Day in Lieu Interviews Operation Day -no students/staff	
Last Student Day	

OPERATIONAL DAYS	STUDENT DAYS
3	0
1	17
0	18
2	15
0	13
1	19
3	17
1	12
1	18
1	18
1	18
14	165
	14

OPENING AND CLOSING DATES First day for Teachers August 29

	August 29
First day for Students	September 5
Last day for Students	June 27
Last day for Teachers	June 28

STAFF MEETINGS:

First Staff Meeting – October 5

Staff meeting days will be a half day for students.

MISSION STATEMENT

"We are a Catholic community committed to developing educational opportunities in the context of Gospel values, where students' gifts and talents are celebrated and nurtured through lifelong spiritual and personal experiences"

OLMP Catholic School

PD/Operational Days (Schools closed to students)			
August 29	Division/School Opening Staff Day		
August 30	In School PD Day		
August 31	In School PD Day		
September 1	In School PD Day		
November 1	In School PD Day		
January 31	In School PD Day		
February 8	Teachers' Convention		
February 9	Teachers' Convention		
February 16	Division Faith Day		
April 15	In School PD Day		
Мау б	In School PD Day		
June 28	In School Staff Day		

November 30th Holodomor Memorial Day - Ukrainian Famine Genocide To be acknowledged in prayer.

Minimum Instructional Hours Per Year				
Early Childhood Services 475				
Elementary/Junior High 950				
Senior High School 1000				

Instructional Days		Operational Days
Semester One	82	7
Semester Two	83	7
Total	165	14

FEBRUARY 2023



2023-2024 Sherwood Park, Fort Saskatchewan, Vegreville FINAL Approved Calendar

February 2023

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	August 2023					
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December 2023

	September 2023					
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	February 2024				
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March 2024

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Day in Lieu Interviews Operation Day -no

students/staff Last Student Day

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Legend					
First Instruction Day Semester 1 & 2					
PD Days/Operational – School closed to students					
Early Dismissal/Staff Meeting					
Holiday/Vacation/School Closure					

SCHOOL CLOSURES			OPERATIONAL DAYS	STUDENT DAYS
Labour Day	September 4	August	3	1
Day in Lieu Truth and	October 2	September	0	20
Reconciliation				
Thanksgiving Day	October 9	October	1	19
Remembrance Day Observed	November 10	November	1	17
Day in Lieu for Interviews	November 6 & March 22	December	0	16
Fall Break	November 6 - 10	January	1	17
Christmas Vacation	December 25 - January 5	February	3	17
Semester 2 Starts	February 1	March	1	15
Teachers' Convention	February 8 & 9	April	0	21
Family Day	February 19	May	1	19
Good Friday	March 29	June	1	18
Easter Monday	April 1			
Spring Break	March 25 - 29		12	180
School Closure	May 16 & 17			
Victoria Day	May 20			

24

31

OPENING AND CLOSING DATES				
August 28				
August 31				
June 27				
June 28				
STAFF MEETINGS:				
First Staff Meeting – September 6				
All Subsequent staff meetings shall be the first instructional				
Wednesday of the month.				
Dismissal on a staff meeting Wednesday shall be 60 minutes				

MISSION STATEMENT

"We are a Catholic community committed to developing educational opportunities in the context of Gospel values, where students' gifts and talents are celebrated and nurtured through lifelong spiritual and personal experiences"

For Diploma Examinations and Provincial Achievement Test Schedules, please visit Alberta Education at www.education.gov.ab.ca

Fort Saskatchewan, Sherwood Park, Vegreville

PD/Operational Days (Schools closed to students)		
August 28	In School PD Day	
August 29	Division/School Opening Staff Day	
August 30	In School PD Day	
October 6	In School PD Day	
January 31	In School PD Day	
February 8	Teachers' Convention	
February 9	Teachers' Convention	
February 16	Division Faith Day	
May 3	In School PD Day	
June 27	In School Staff Day	

November 30th Holodomor Memorial Day - Ukrainian Famine Genocide To be acknowledged in prayer.

Minimum Instructional Hours Per Year				
Early Childhood Services 475				
Elementary/Junior High 950				
Senior High School 1000				

Instructional Days	Operational Days	
Semester One	90	6
Semester Two	90	6
Total	180	12

February 2023



2023-2024 St. Patrick Catholic School FINAL Approved Calendar

February 2023

August 2023				
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December 2023

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	January 2024					
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	November 2023					
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March 2024 W

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Legend	
First Instruction Day Semester 1 & 2	
PD Days/Operational – School closed to students	
Early Dismissal/Staff Meeting	
Holiday/Vacation/School Closure	
Day in Lieu Interviews Operation Day -no students/staff	
Last Student Day	

SCHOOL CLOSURES			OPERATIONAL DAYS	STUDENT DAYS
Labour Day	September 4	August	3	0
School Closure	September 25	September	1	18
Day in Lieu Truth and	October 2	October	0	20
Reconciliation				
Thanksgiving Day	October 9	November	2	16
Remembrance Day Observed	November 13	December	1	13
Day in Lieu for Interviews	November 17 & March 22	January	1	19
Fall Break	November 13 - 17	February	3	17
Christmas Vacation	December 21 - January 3	March	1	15
Semester 2 Starts	February 1	April	1	20
Teachers' Convention	February 8 & 9	May	1	20
Family Day	February 19	June	1	19
Spring Break	March 18 - 22			
Good Friday	March 29		15	177
Easter Monday	April 1			
School Closure	May 17			
Victoria Day	May 20			
OPENING AND CLOSING DA	ATES			
First day for Teachers	August 29		•	

OPENING AND CLOSING DATES								
August 29								
September 5								
June 27								
June 28								

Staff meeting days will be a half day for students.

MISSION STATEMENT

"We are a Catholic community committed to developing educational opportunities in the context of Gospel values, where students' gifts and talents are celebrated and nurtured through lifelong spiritual and personal experiences"

PD/Operational Days (Schools closed to students)									
August 29	Division/School Opening Staff Day								
August 30	In School PD Day								
August 31	In School PD Day								
September 1	In School PD Day								
November 1	In School PD Day								
December 11	In School PD Day								
January 31	In School PD Day								
February 8	Teachers' Convention								
February 9	Teachers' Convention								
February 16	Division Faith Day								
April 15	In School PD Day								
Мау б	In School PD Day								
June 28	In School Staff Day								

November 30th Holodomor Memorial Day - Ukrainian Famine Genocide To be acknowledged in prayer.

Minimum Instructional Hours Per Year									
Early Childhood Services 475									
Elementary/Junior High 950									
Senior High School	Senior High School 1000								

Instructional Days		Operational Days
Semester One	86	8
Semester Two	91	7
Total	177	15

Statement of Program Revenues and Expenses For the Month Ended January 31, 2023														Scho	l 2021/22 ool Year audited)	
REVENUES	Spring Bu	dget	Instruction	Plan	t Operations	-	Transportation		Administration	External	Services	Tota	al Year-to-Date	% of Budget	то	DTAL
	2022/2	3										Ac	tual 2021/22			
Alberta Education	\$ 61,8	28,518	\$ 19,988,438	\$	2,887,576	\$	1,496,870	\$	1,087,438	\$	302,585	\$	25,762,906	41.7%	\$ 63	3,913,567
Alberta Infrastructure (Supported Capital Amortization)	\$ 4,7	12,000	\$ 2,253,908	\$	113,981	\$	-	\$	-	\$	-	\$	2,367,889	50.3%	\$ 5	5,123,528
Other - Government of Alberta	\$		\$-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	
Federal Government	\$	-	\$ 32,797	\$	-	\$	-	\$	-	\$	-	\$	32,797		\$	59,636
Other Alberta School Authorities	\$	-	\$ 30,564	\$	-	\$	-	\$	-	\$	-	\$	30,564	0.0%	\$	10,848
Out of province authorities	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-
Alberta municipalities-special tax levies	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-
Property Taxes	\$ 10,1	40,721	\$ 4,225,300	\$	-	\$	-	\$	-	\$	-	\$	4,225,300	41.7%	\$ 9	9,208,317
Fees	\$ 2,2	50,139	\$ 2,087,010	\$	-	\$	402,207	\$	-	\$	-	\$	2,489,217	110.6%	\$ 2	2,531,804
Other sales and services	\$ 3	44,476	\$ 398,246	\$	-	\$	36,717	\$	-	\$	15,774	\$	450,736	130.8%	\$	524,616
Investment income	\$	80,000	\$ 154,495	\$	-	\$	-	\$	-	\$	-	\$	154,495	193.1%	\$	142,049
Gifts and donations	\$	82,986	\$ 122,910	\$	-	\$	-	\$	-	\$	-	\$	122,910	148.1%	\$	174,708
Rental of facilities	\$ 2	54,650	\$ -	\$	58,672	\$	30,790	\$	-	\$	-	\$	89,462	35.1%	\$	179,424
Fundraising	\$ 1	42,480	\$ 88,967	\$	-	\$	-	\$	-	\$	-	\$	88,967	62.4%	\$	124,112
Gains on disposal of tangible capital assets	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	53,339
Other revenue	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-
TOTAL REVENUES	\$ 79,8	35,970	\$ 29,382,634	\$	3,060,229	\$	1,966,583	\$	1,087,438	\$	318,359	\$	35,815,243	44.9%	\$ 82	2,045,948
EXPENSES																
Certificated salaries		78,939			-	\$	-	\$	292,051		262,334		15,358,049	42.3%		7,057,910
Certificated benefits		51,463			-	\$	-	\$	62,441		54,422		3,254,813	37.2%		3,625,476
Non-certificated salaries and wages		98,799			1,157,260		601,662	\$	407,064		1,497		6,007,881	48.5%		2,693,709
Non-certificated benefits		88,900			246,069		101,196		73,257		106	\$	1,321,480	47.4%		2,753,615
SUB - TOTAL		18,101			1,403,329		702,858		834,813		318,359	\$	25,942,223	43.1%		,130,710
Services, contracts and supplies		81,869			1,491,910		435,071		220,068		-	\$	6,004,477	39.6%		6,451,807
Amortization of supported tangible capital assets		50,000	1 1 2 2 1 2 2 2		113,981		-	\$	-	\$	-	\$	2,367,889	46.9%		5,123,528
Amortization of unsupported tangible capital assets		04,000	\$ 168,866	\$	161,622	\$	92,738	\$	34,618	\$	-	\$	457,844		\$ 1	,073,696
Amortization of supported ARO tangible capital assets	\$	-										\$	-	0.0%	\$	-
Amortization of unsupported ARO tangible capital assets		52,000								_		\$	-	0.0%		-
Unsupported interest on capital debt	\$ 3	95,000			1,505		3,302	\$	3,397	\$	-	\$	11,325	2.9%	\$	385,639
Other interest and finance charges			\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-
Losses on disposal of tangible capital assets	\$		\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-
Other expense	\$		\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-
TOTAL EXPENSES		00,970			3,172,348		1,233,968	\$	1,092,896	\$	318,359	\$	34,783,759	42.4%		,165,380
OPERATING SURPLUS (DEFICIT)	\$ (2,1	65,000)	\$ 416,446	\$	(112,118)	\$	732,615	\$	(5,458)	\$	-	\$	1,031,484	-48%	\$ (2	2,119,432)

ELK ISLAND CATHOLIC SCHOOLS Statement of Revenues For the Month Ended January 31, 2023 (Budget Target 41.67%)

ALBERT A EDUCATION Bits Bits Display and the structure S Bits (ATTUCTON) ECS Basic Instruction \$ 23,466,744 \$2,2112,715 \$ 0.556,841 \$ 0.490,867 41,176, former form		Spring Approved Budget 2022/23			Fall Budget Update 2022/23		<u>′ear-to-Date</u> tual 2022/23		<u>Approved</u> Budget Remaining	<u>% Fall</u> Budget Used
ECS Basic Instruction S 800,040 8 830,512 8 440,827 41.73% Cardes 1-9 Base Instruction S 11,818,063 S 44,244,851 S 11,818,063 S 11,818,063 S 14,318,063 S 44,244,851 S 1,808,004 S 1,808,404 S 1,718,1,404 2,727,505 S 1,748,1,404 2,727,705 S 2,769,764 4,738,710 S 2,769,764 4,738,710 S 2,769,764 S 6,873,55 S 9,751,411,75 S 2,769,764 S 6,873,55 S 9,751,411,75 K 4,738,710 S 2,769,764 S 3,050,117 S 0,279,644 S 4,038,76 S 0,030,117 S 0,279,744										
Grades 19-Base Instruction \$ 2,495,744 \$ 2,112,735 \$ 9,553,841 \$ 13,576,935 \$ 13,876,905 \$ 14,874,955 \$ 4,244,951 \$ 6,894,012 \$ 41,7% Home Education \$ 13,816,905 \$ 4,924,951 \$ 1,826,905 \$ 4,924,951 \$ 1,826,905 \$ 1,286,944 \$ 2,287,266 \$ 1,286,944 \$ 2,287,266 \$ 1,286,944 \$ 2,287,266 \$ 1,286,944 \$ 2,287,266 \$ 1,286,944 \$ 1,276,944 \$ 1,286,944 \$ 1,276,944 \$ 1,276,944 \$ 1,276,944 \$ 1,286,944 \$ 1,286,944 <td></td> <td>¢</td> <td>000.040</td> <td>÷</td> <td>000 540</td> <td>^</td> <td>0.40,005</td> <td>¢</td> <td>400.007</td> <td>44 70/</td>		¢	000.040	÷	000 540	^	0.40,005	¢	400.007	44 70/
Crades 10-12 Base Instruction \$ 1,1419,003 \$1,1419,003 \$1,419,000 \$ 6,249,651 \$ 6,80,074 44.05% Outreach Funding \$ 3,571,038 3,044,000 \$ 190,000 \$ 6,2505 \$ 8,744,044 41.7% Rural Simanc Education \$ 44,66,860 \$ 1,735,068 \$ 1,755,044 \$ 1,761,4682 \$ 4,788,445 \$ 1,761,4682 \$ 2,787,500 \$ 3,020,000 \$ 1,255,441 \$ 1,761,4682 \$ 2,787,500 \$ 1,724,478 \$ 2,700,671 \$ 4,722,710 \$ 4,732,700 \$ 1,732,400 1,753,700 \$ 1,733,700 8 2,700,711 \$ 4,732,710 \$ 4,732,710 \$ 4,738,711 \$ 2,700,711 \$ 4,738,710,730 \$ 1,733,700 \$ 1,733,711 \$ 5,733,714 \$ 3,640,800 4,17% Moderate Language Delay Grant\$5,229,730\$\$5,299,7			,		,		,		,	
Home Education \$ 3.571.038 \$ 3.044.038 \$ 1.237.044 \$ 1.400.44 4.17% Distance Education \$ 1.496.6000 \$ (496.6000) \$ (207.017) \$ (287.748) 41.7% TOTAL BASE INSTRUCTON \$ 2.276.7900 \$ 1.238.443 \$ 1.716.464 \$ 2.4326.844 41.4% Specialized Larring Support \$ 4.732.710 \$ 7.732.840 1.972.718 \$ 2.706.714 1.71% Moderatic Larring Support \$ 1.673.630 \$ 1.673.630 \$ 0.977.114 1.71% Moderatic Language Delay Grant \$ 1.040.000 \$ 1.60.000 1.65.913 \$ 2.06.101 4.17% Brighes Students \$ 1.040.000 \$ 1.040.000 1.05.913 \$ 3.04.004 1.17% Brighes Students \$ 1.040.870 \$ 0.040.178 \$ 0.06.117 \$ 0.06.117 \$ 0.05.91 \$										
Outerach-Funding \$ 150,000 \$ 150,000 \$ 2,257,500 \$ 2,267,500 \$ 2,267,500 \$ 2,2767,500 \$ 2,2767,500 \$ 2,2767,500 \$ 2,2767,500 \$ 2,2767,500 \$ 2,2767,500 \$ 2,2767,500 \$ 2,2767,500 \$ 2,2767,500 \$ 1,761,4084 \$ 1,7161,4084 \$ 2,767,500 \$ 1,772,178 \$ 2,760,671 41,7% Specializad Learning Support \$ 4,732,710 \$ 4,7241 \$ 2,760,671 41,7% Moderals Language Delay Grant \$ 40,7500 \$ 1,6720 6,6173 \$ 2,2350 114,8% First Matoins \$ 15,400 \$ 16,500 16,513 \$ 3,633,401 16,921 \$ 4,668,437 \$ 2,267,544 4,75% SUBTOTAL SERVICES & SUPPORT \$ 6,230,187 \$ 2,267,561 \$ 4,17% 7,80,498 4,17% SUBTOT										
Distance Education \$ 4(46,800) \$ 4(27,00) \$ 2(27,07) \$ 6(287,03) \$ 4(27,00) \$ 123000 \$ 12344 \$ 1,761,564 \$ 41,754 41,775 TOTAL BASE INSTRUCTON \$ 42,198,485 \$ 41,488,448 \$ 41,484,448 \$ 41,474 \$ 24,732,010 \$ 41,274,178 \$ 22,706,711 41,774 \$ 24,326,844 41,474 Specialized Liaming Support \$ 41,02,010 \$ 16,000 \$ 15,000 11,325 \$ 172,178 \$ 22,970,871 41,774 Moderate Language Delay Grant \$ 40,000 \$ 15,000 11,335 \$ 23,235 114,875 41,774 Moderate Language Delay Grant \$ 40,000 \$ 15,000 11,33 \$ 23,256,77 41,77 8,283,471 7 12,200 4 41,79 7 7										
TOTAL BASE INSTRUCTION \$ 42;196,485 \$ 41,484,440 \$ 17,161,604 \$ 24,326,844 41.4% SERVICES & SUPPORT GRANTS Specialized Learning Support \$ 4,732,710 \$ 4,733,50 \$ 16,7350 \$ 69,735 \$ 44,754 Moderate Language Delay Grant \$ 5 \$ 400,660 \$ 400,0560 1169,613 \$ 23,3447 41.7% SUBTOTAL SERVICES & SUPPORT \$ 6,229,324 \$ 2,625,512 \$ 2,597,564 \$ 3,648,407 \$ 1,780,0714 \$ 5,444,873 \$ 2,703,914 \$ 1,496,670 \$ 1,17% SUBTOTAL SERVICES & SUPPORT \$ 9,327,860 \$ 1,769,01 \$ 4,49,075 \$ 1,270,165 \$ 3,452,738 4,57% COMUNITY BASED GRANTS \$ 9,327,860 \$ 1,769,91 \$ 4,490,875 \$ 1,77,745 \$ 4,490,875	-	\$	(496,800)	\$	(496,800)	\$	(207,017)	\$	(289,783)	41.7%
SERVICES & SUPPORT GRANTS Securitized Learning Support S 4.732.710 \$ 4.732.710 \$ 4.732.717 \$ 2.760.671 41.7% Specialized Learning Support \$ 147.740 \$ 4.732.718 \$ 2.760.671 41.7% Minderate Language Delay Grant \$ 333.350 353.350 147.241 \$ 2.060.193 41.7% Religible as Second Language \$ 400.005 \$ 15.400 6.417.56 3.03.318 41.7% SUBTOTAL SERVICES & SUPPORT \$ 6.209.324 \$ 6.209.512 2.257.268 \$ 3.608.008 41.9% SCHOOL SAED GRANTS \$ 0.628.77.860 \$ 3.47.87 \$ 7.200.05 \$ 1.00.794 41.7% SUBTOTAL SCHOLE BASED GRANTS \$ 1.72.800 \$ 1.72.800 \$ 7.200.5 \$ 4.982.738 46.7% COMMUNTY BASED GRANTS \$ 9.27.860 \$ 9.176.901 \$ 4.97.494 41.7% SubtoTOTAL CONDL BASED GRANTS	Rural Small Schools	\$	2,767,500	\$	3,020,000	\$	1,258,434	\$	1,761,566	41.7%
Specialized Learning Support \$ 4.732.710 \$ 4.732.740 \$ 4.726.761 4.17% Program Unit Funding \$ 167.300 \$ 67.300 \$ 67.300 \$ 2.760.671 4.17% Kindergaten Severe \$ 353.350 147.241 \$ 2.061.09 41.7% Moderate Language Delay Grant \$ 400.660 \$ 400.560 16.003 16.5913 \$ 2.025.471 41.7% Refugee Students \$ 15.400 6.417 \$ 8.068.008 41.7% SUBTOTAL SERVICES & SUPPORT \$ 6.229.324 \$ 2.025.288 \$ 3.674.809 41.7% SUBTOTAL SCHOOL BASED GRANTS \$ 1.72.000 \$ 1.207.040 5.4.4.4.7% \$ 2.027.809 \$ 1.07.059 \$ 1.207.04 5.4.4.4.7% SubtoTAL SCHOOL BASED GRANTS \$ 1.72.200 \$ 1.70.59 \$ 2.24.4.4.7% 4.17% SubtoTAL SCHOOL BASED GRANTS \$ 1.72.040	TOTAL BASE INSTRUCTION	\$	42,196,485	\$	41,488,448	\$	17,161,604	\$	24,326,844	41.4%
Program Unit Funding trindergate Severe \$ 353,300 \$ 167,350 \$ 97,815 \$ 47,741 \$ 206,109 417,5% Moderate Language Delay Grant \$ 40,000 \$ 16,000 18,335 \$ (2,335) 114,65% First Matories \$ 519,844 \$ 520,003 216,865 \$ 303,318 41,7% Refuge Students \$ 519,844 \$ 500,000 \$ 16,000 18,335 \$ (2,335) 114,65% Refuge Students \$ 05,005,00 \$ 16,000 0 18,335 \$ (2,335) 114,65% SCHOOL BASED GRANTS SCHOOL BASED GRANTS SOperations and Maintenance \$ 0,3454,873 \$ 2,203,814 \$ 1,496,870 \$ 1,207,044 55,45% High Speel Internet \$ 0,3454,873 \$ 2,203,814 \$ 1,496,870 \$ 1,207,044 55,45% High Speel Internet \$ 0,3454,873 \$ 2,203,814 \$ 1,496,870 \$ 1,207,044 55,45% High Speel Internet \$ 0,3454,873 \$ 2,203,814 \$ 1,496,870 \$ 1,207,044 55,45% High Speel Internet \$ 0,3454,873 \$ 2,203,814 \$ 1,496,870 \$ 1,407,804 \$ 4,17% COMMUNTY BASED GRANTS \$ 0,207,000 \$ 172,000 \$ 1,7000 \$ 2,427,804 \$ 4,17% Geographic Grant \$ 0,522,605 \$ 177,059 \$ 2,47,849 41,7% Geographic Grant \$ 0,522,605 \$ 0,7465 41,7% S 0,100,005 \$ 1,000,859 \$ 1,7465 0 41,7% SUBTOTAL COMMUNTY BASED GRANTS \$ 1,247,716 \$ 1,127,716 \$ 1,127,716 \$ 1,144,998 41,7% AUTHON Funding \$ 0,318,77 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41,7% AUTHON Funding \$ 0,318,77 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41,7% AUTHON Funding \$ 0,318,77 \$ 4,099,000 \$ 1,000,859 \$ 1,484,998 41,7% AUTHON Funding \$ 0,318,77 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41,7% AUTHON LAUBERTA GOVERNMENT FUNDING Bridge Funding \$ 0,318,77 \$ 4,099,000 \$ 1,432,000 \$ 2,367,991 37,7% ATRF Government Contributions \$ 0,300,000 \$ 1,432,000 \$ 2,367,991 37,7% ATRF Government Maintenance Reversal \$ 0,44,010 \$ 1,001,015 \$ 8 43,057 \$ 166,538 83,54% TOTAL AUBERTA GOVERNMENT \$ 2,264,587 \$ 1,600,859 \$ 1,708,305 \$ 2,661,444 \$ 2,569,701 3,77% ATRF Government \$ - \$ 4,442 \$ 2,797 \$ 1,1685 0,00% Federal Government \$ 0,44,010 \$ 10,0115 \$ 43,057 \$ 166,538 83,54% TOTAL ALBERTA GOVERNMENT \$ 2,264,000 \$ 4,497,5 \$ 1,060,859 \$ 2,17,583 8 3,445% TOTAL ALBERTA GOVERNMENT \$ 7,6566,978 \$ 7,677,78 \$ 30,0764 \$ 1,600,00% Internetati	SERVICES & SUPPORT GRANTS									
Kindargaten Severa \$ 333,350 147,241 \$ 206,109 41.7% Moderate Language Delay Grant \$ 40,000 \$ 50,000 \$ 206,109 41.7% Moderate Language Delay Grant \$ 40,000 \$ 50,000 \$ 16,000 166,913 \$ 233,647 41.7% Relayee Students \$ 16,200 \$ 16,200 \$ 16,200 \$ 16,200 \$ 16,200 \$ 16,200 \$ 12,3047 41.7% SUBTOTAL SERVICES & SUPPORT \$ 6,229,224 \$ 2,527,504 \$ 3,680,008 41.7% Operations and Maintenance \$ 1,207,041 \$ 1,207,044 \$ 1,207,044 \$ 1,207,044 \$ 1,207,044 \$ 1,207,044 \$ 1,207,044 \$ 1,207,044 \$ 1,207,044 \$ 1,207,044 \$ 1,207,044 \$ 2,206 \$ 1,207,044 \$ 7,457,000 \$ 1,207,044 \$ 7,457,001 \$ 4,57% COMMUNITY BASED GRANTS \$ 9,27,809 <td>Specialized Learning Support</td> <td>\$</td> <td>4,732,710</td> <td>\$</td> <td>4,732,849</td> <td></td> <td>1,972,178</td> <td>\$</td> <td>2,760,671</td> <td>41.7%</td>	Specialized Learning Support	\$	4,732,710	\$	4,732,849		1,972,178	\$	2,760,671	41.7%
Moderale Language Delay Grant \$ 40,000 \$ 16,000 18,335 \$ (2,35) 11.46% First Nations \$ 519,954 \$ 200,03 216,865 \$ 003,810 41.7% English as Second Language \$ 400,560 \$ 400,550 \$ 233,647 41.7% SUBTOTAL SERVICES & SUPPORT \$ 6,223,224 \$ 6,205,125 \$ 2,875,044 \$ 3,806,006 41.9% SCHOOL BASED GRANTS Operations and Maintenanc \$ 6,300,187 \$ 6,300,187 \$ 6,220,248 \$ 1,07,941 \$ 1,406,870 \$ 1,207,044 \$ 5,543 \$ 2,920,05 \$ 1,00,794 \$ 4,17% \$ 4,04,967 \$ 2,445,873 \$ 4,920,738 \$ 4,920,87 \$ 4,920,87 \$ 4,920,87 \$ 4,920,87 \$ 4,920,87 \$ 4,920,87 \$ 4,17% \$ 1,920,920 \$ 5,207,97	Program Unit Funding	\$	167,350	\$	167,350		69,735	\$	97,615	41.7%
First Nations \$ 519.64 \$ \$20.03 216.68 \$ 303.316 41.7% Refugee Students \$ 15.400 \$ 15.400 6.417 \$ 8.883 41.7% SUBTOTAL SERVICES & SUPPORT \$ 6.229.324 \$ 6.209.12 \$ 2.297.504 \$ 3.606.008 41.9% SCHOOL BASED GRANTS Operations and Maintenance \$ 6.300.187 \$ 6.300.187 \$ 2.2652.88 \$ 3.674.899 41.7% Transportation \$ 3.454.873 \$ 2.703.914 \$ 1.406.870 \$ 1.207.044 55.466 \$ 9.175.901 \$ 4.196.870 \$ 1.207.044 55.457 SUBTOTAL SCHOOL BASED GRANTS \$ 9.527.666 \$ 9.175.901 \$ 4.196.870 \$ 1.207.044 55.477 5 5.200.51 \$ 4.207.044 55.477 SUBTOTAL SCHOOL BASED GRANTS \$ 9.527.666 \$ 9.175.901 \$ 4.196.870 \$ 2.247.849 41.7% 5 52.437 \$ 5.230.201 \$ 3.22.236 41.7% SubtoTAL SCHOOL BASED GRANTS \$ 1.27.316 \$ 1.107.901 \$ 4.199.8 \$ 4.796 \$ 1.408.870 \$ 1.207.045 5.87.680 41.7% SubtoTAL COMMUNITY BASED GRANTS \$ 1.127.316 \$ 1.127.345 \$ 4.697.65 \$ 657.680 41.7% SUBTOTAL COMMUNITY BASED GRANTS \$ 1.127.316 \$ 1.107.345 \$ 1.060.85 \$ 1.464.988 \$ 41.7% SUBTOTAL JURISDICTION BASED GRANTS \$ 2.545.857 \$ 1.060.859 \$ 1.464.988 \$ 41.7% SUBTOTAL SURVERNMENT FUNDING \$ 1.127.316 \$ 1.93.339 \$ 2.23.01.300 \$ 1.47.5% Infrastuctw Maintenance Renewal \$ 913.	Kindergarten Severe	\$	353,350	\$	353,350		147,241	\$	206,109	41.7%
English as a Second Language \$ 400.600 \$ 400.600 (169.013 \$ 233,647 41.7% SubtroTAL SERVICES & SUPPORT \$ 6,229,324 \$ 6,205,512 \$ 2,597,504 \$ 3,608,008 41.9% SCHOOL BASED GRANTS Operations and Maintenance \$ 6,300,187 \$ 2,625,288 \$ 3,674,899 41.7% Transportation \$ 3,454,873 \$ 2,703,914 \$ 1,406,870 \$ 1,207,044 55,4% SUBTOTAL SCHOOL BASED GRANTS \$ 9,327,800 \$ 172,800 \$ 72,005 \$ 100,794 41.7% SUBTOTAL SCHOOL BASED GRANTS \$ 9,327,800 \$ 1,778,910 \$ 1,417%, Socie Economic \$ 424,879 \$ 424,908 \$ 177,059 \$ 2,47,849 41.7% Socie Economic \$ 424,879 \$ 424,908 \$ 177,059 \$ 2,47,849 41.7% SubtroTAL SCHOOL BASED GRANTS \$ 9,327,800 \$ 1,77,059 \$ 2,47,849 41.7% SubtroTAL SCHOOL BASED GRANTS \$ 1,127,345 \$ 424,908 \$ 177,059 \$ 2,47,849 41.7% SubtroTAL COMMUNITY BASED GRANTS \$ 1,127,345 \$ 1,127,345 \$ 455,437 \$ 2,30,201 \$ 322,226 41.7% Nutrition Funding \$ 19,000 \$ 150,000 \$ 62,505 \$ 87,486 41.7% SubtroTAL COMMUNITY BASED GRANTS \$ 1,127,345 \$ 1,127,345 \$ 4469,765 \$ 1,060,859 \$ 1,484,998 41.7% SubtroTAL COMMUNITY BASED GRANTS \$ 2,545,857 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% SubtroTAL JURISDICTION BASED GRANTS \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% SubtroTAL JURISDICTION BASED GRANTS \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING Bridge Funding \$ 3,919,787 \$ 4,099,605 \$ 1,708,305 \$ 2,391,300 41.7% ATRF Government Contributions \$ 3,800,000 \$ 5,050,000 \$ 2,367,869 \$ 1,484,998 41.7% ATRF Government Contributions \$ 3,800,000 \$ 1,432,009 \$ 2,367,869 \$ 1,63,18 83,5% Other Alberta Gov Revenue \$ 844,01 \$ 1,013,315 \$ 843,957 \$ 16,63,18 83,5% Other Alberta Gov Revenue \$ 844,000 \$ 1,432,009 \$ 2,367,869 \$ 1,63,18 83,5% Other Alberta Gov Revenue \$ 844,000 \$ 1,432,009 \$ 2,367,869 \$ 1,63,18 83,5% Other Alberta Gov Revenue \$ 844,000 \$ 10,000 \$ 1,44,593 \$ 16,53,18 83,77 42,6% Other Alberta Gov Revenue \$ 844,000 \$ 10,000 \$ 1,44,593 \$ 16,53,18 83,77 42,6% Other Alberta Gov Revenue \$ 84,000 \$ 1,000 \$ 1,54,45 \$ (30,664) 0,0% Facility Rentials \$ 2,244 \$ \$ 4,000 \$ 1,54,409 \$ 2,207 7 \$ 11,685 0,00	Moderate Language Delay Grant	\$	40,000	\$	16,000		18,335	\$	(2,335)	114.6%
Refuge Students \$ 15,400 5 16,400 6,417 \$ 8,983 41.7%. SUBTOTAL SERVICES & SUPPORT \$ 6,229,324 \$ 6,205,512 \$ 2,597,504 \$ 3,680,008 41.1%. Operations and Maintenance \$ 6,300,187 \$ 6,205,912 \$ 2,597,504 \$ 3,668,008 41.1%. Operations and Maintenance \$ 6,300,187 \$ 6,300,187 \$ 2,000 \$ 1,007,044 5,17%. Operations and Maintenance \$ 9,327,660 \$ 9,178,901 \$ 4,194,163 \$ 4,982,738 45.7%. COMMUNITY BASED GRANTS S 9,227,660 \$ 9,178,901 \$ 4,194,163 \$ 4,982,738 441.7%. SUBTOTAL COMMUNITY BASED GRANTS \$ 1,217,316 \$ 1,227,345 \$ 4,060,85 1,170,59 \$ 247,849 41.7%. SUBTOTAL COMMUNITY BASED GRANTS \$ 2,545,857 \$ 1,060,859 \$	First Nations		519,954	\$	520,003		216,685	\$	303,318	41.7%
SUBTOTAL SERVICES & SUPPORT \$ 6,229,324 \$ 6,205,512 \$ 2,597,504 \$ 3,608,008 41.9% SCHOOL BASED GRANTS Operations and Maintenance \$ 6,300,187 \$ 2,525,288 \$ 3,674,899 41.7% Transportation \$ 3,454,473 \$ 2,703,014 \$ 1,498,870 \$ 1,207,044 \$ 5,474,899 41.7% Vigh Speed Internet \$ 172,800 \$ 1,776,901 \$ 2,427,840 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 4,982,738 \$ 3,22,236 41.7% \$ 1,127,345 \$ 1,273,45 \$ 4,989,41.7% \$ 1,127,345 \$ 4,987,441.7% \$ 1,0	English as a Second Language		400,560	\$	400,560		166,913	\$	233,647	41.7%
SCHOOL BASED GRANTS Operations and Maintenance \$ 6.300.187 \$ 2.625.288 \$ 3.674.899 41.7% Transportations and Maintenance \$ 3.454.473 \$ 2.030.187 \$ 2.625.288 \$ 3.674.899 41.7% Transportation \$ 3.454.473 \$ 2.703.016 \$ 1.726.001 \$ 4.194.183 \$ 4.982.738 4.47.7% SUBTOTAL SCHOOL BASED GRANTS \$ 9.127.600 \$ 1.76.901 \$ 4.194.183 \$ 4.982.738 4.47.7% Geographic Grant \$ 5.52.437 \$ 5.22.001 \$ 3.22.236 41.7% SUBTOTAL COMMUNITY BASED GRANTS \$ 1.127.316 \$ 1.127.345 \$ 469.765 \$ 57.580 41.7% SUBTOTAL LOMININT BASED GRANTS \$ 2.545.857 \$ 1.060.859 \$ 1.484.998 41.7% Subtortal LURISDICTION BASED GRANTS \$ 2.545.857 \$ 1.060.859 \$ 1.484.998 41.7% <td>-</td> <td></td> <td>,</td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-		,	_						
Operations and Maintenance \$ 6,300,187 \$ 6,300,187 \$ 2,265,288 \$ 3,674,899 41.7% Transportation \$ 3,444,873 \$ 2,2005 \$ 1,200,044 55,4% SUBTOTAL SCHOOL BASED GRANTS \$ 9,927,360 \$ 9,176,901 \$ 4,194,163 \$ 4,982,738 45,7% COMMUNITY BASED GRANTS Socio Economic \$ 424,879 \$ 424,879 \$ 424,879 \$ 424,879 \$ 230,201 \$ 322,236 41,7% Subtronal Community BaseD GRANTS \$ 1,127,316 \$ 1,127,316 \$ 1,060,859 \$ 67,580 41,7% Subtronal Log Community BaseD GRANTS \$ 2,545,857 \$ 2,546,857 \$ 1,060,859 \$ 1,484,998 41,7% JURISDICTION BASED GRANTS \$ 2,545,857 \$ 2,546,857 \$ 1,060,859 \$ 1,484,998 41,7% Subforp Linding \$ 3,918,767	SUBTOTAL SERVICES & SUPPORT	\$	6,229,324	\$	6,205,512	\$	2,597,504	\$	3,608,008	41.9%
Transportation \$ 3.454.873 \$ 2.70.314 \$ 1.207.044 55.474 High Speed Internet \$ 172.800 \$ 172.800 \$ 72.000 \$ 72.000 \$ 1.207.044 155.474 SUBTOTAL SCHOOL BASED GRANTS \$ 9.927.860 \$ 9.178.901 \$ 4.194.163 \$ 4.924.873 \$ 4.194.163 \$ 4.924.873 \$ 4.194.163 \$ 4.924.873 \$ 4.924.873 \$ 4.194.163 \$ 4.924.873 \$ 4.924.843 \$ 4.924.843 </td <td>SCHOOL BASED GRANTS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	SCHOOL BASED GRANTS									
High Speed Internet S 172,800 \$ 172,800 \$ 72,006 \$ 100,794 41.7% SUBTOTAL SCHOOL BASED GRANTS \$ 9,927,660 \$ 1,176,901 \$ 4,194,163 \$ 4,994,783 447,7% COMMUNITY BASED GRANTS \$ 424,879 \$ 424,908 \$ 177,059 \$ 247,849 41.7% Geographic Grant \$ 552,437 \$ 552,437 \$ 202,01 \$ 222,236 41.7% SUBTOTAL COMMUNITY BASED GRANTS \$ 1,127,316 \$ 1,127,345 \$ 469,765 \$ 657,580 41.7% JURISDICTION BASED GRANTS \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% SUBTOTAL JURISDICTION BASED GRANTS \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% Bridge Funding \$ 3,917,677 \$ 4,099,605 \$ 1,706,305 \$ 2,391,300 41.7% Bri	Operations and Maintenance	\$	6,300,187	\$	6,300,187	\$	2,625,288	\$	3,674,899	41.7%
SUBTOTAL SCHOOL BASED GRANTS \$ 9,927,860 \$ 1,716,901 \$ 4,194,163 \$ 4,982,738 45.7% COMUNITY BASED GRANTS Socio Economic \$ 424,879 \$ 424,908 \$ 177,059 \$ 247,849 41.7% Geographic Grant \$ 552,437 \$ 552,437 \$ 230,201 322,226 41.7% SUBTOTAL COMMUNITY BASED GRANTS \$ 1,127,346 \$ 1,427,345 \$ 469,765 \$ 657,580 41.7% JURISDICTION BASED GRANTS \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% SUBTOTAL LOMMUNITY BASED GRANTS \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% System Administration \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% Infrastucture Maintenance Renewal \$ 3,918,787 \$ 4,099,605 \$ 1,708,305 \$ 2,367,991 37.7% ADDITIONAL	Transportation	\$	3,454,873	\$	2,703,914	\$	1,496,870	\$	1,207,044	55.4%
COMMUNITY BASED GRANTS Socia Economic \$ 424,879 \$ 424,908 \$ 177,059 \$ 227,849 41.7% Geographic Grant \$ 552,437 \$ 230,201 \$ 322,236 41.7% SUBTOTAL COMMUNITY BASED GRANTS \$ 11,27,316 \$ 11,27,345 \$ 469,765 \$ 657,580 41.7% JURISDICTION BASED GRANTS \$ 2,545,857 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% JURISDICTION BASED GRANTS \$ 2,545,857 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING \$ 2,345,857 \$ 1,060,859 \$ 1,484,998 41.7% Bridge Funding \$ 3,918,767 \$ 4,099,605 \$ 1,708,305 \$ 2,391,300 41.7% ATRF Government Contributions \$ 3,800,000 \$ 3,800,000 \$ 1,432,009 \$ 2,367,901 37.7% ATRF Government Contributions \$ 3,800,000 \$ 3,800,000 \$ 3,800,000 \$ 2,367,913 37.7% TOTAL ADDITIONAL FUNDING \$ 14,432,932 \$ 661,449 \$ 8,258,811 46.9% Other Alberta GoveRneene \$ 848,010 <td>High Speed Internet</td> <td>\$</td> <td>172,800</td> <td>\$</td> <td>172,800</td> <td>\$</td> <td>72,006</td> <td>\$</td> <td>100,794</td> <td>41.7%</td>	High Speed Internet	\$	172,800	\$	172,800	\$	72,006	\$	100,794	41.7%
Socio Economic \$ 424,879 \$ 424,879 \$ 424,979 \$ 424,979 \$ 247,849 41.7% Geographic Grant \$ 552,437 \$ 552,437 \$ 230,201 \$ 3322,236 41.7% SUBTOTAL COMMUNITY BASED GRANTS \$ 1,127,316 \$ 1,127,345 \$ 469,765 \$ 657,580 41.7% JURISDICTION BASED GRANTS \$ 2,545,857 \$ 2,646,867 \$ 1,060,859 \$ 1,484,998 41.7% SUBTOTAL JURISDICTION BASED GRANTS \$ 2,545,857 \$ 2,646,867 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING \$ 3,918,787 \$ 4,099,605 \$ 1,708,305 \$ 2,391,300 41.7% ATDITIONAL ALBERTA GOVERNMENT \$ 3,800,000 \$ 1,432,009 \$ 2,367,991 37.7% ATRE Government Contributions \$ 3,800,000 \$ 1,432,009 \$	SUBTOTAL SCHOOL BASED GRANTS	\$	9,927,860	\$	9,176,901	\$	4,194,163	\$	4,982,738	45.7%
Geographic Grant \$ 552,437 \$ 522,437 \$ 230,201 \$ 322,236 41.7% Nutrition Funding \$ 150,000 \$ 62,505 \$ 87,495 41.7% SUBTOTAL COMMUNITY BASED GRANTS \$ 1,127,316 \$ 1,127,345 \$ 469,765 \$ 657,580 41.7% JURISDICTION BASED GRANTS \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% SUBTOTAL LOBMUNITY BASED GRANTS \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% SUBTOTAL LOBMENT FUNDING \$ 3,918,787 \$ 4,099,605 \$ 1,708,305 \$ 2,391,300 41.7% ATRE Government Contributions \$ 3,800,000 \$ 1,432,009 \$ 2,367,889 \$ 2,682,111 46.9% Other Alberta Gov Revenue \$ 844,010 \$ 1,010,315 \$ 843,957 \$ 1,66,358 833,94 Other Alberta School Authorities <td>COMMUNITY BASED GRANTS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	COMMUNITY BASED GRANTS									
Nutrition Funding \$ 150,000 \$ 150,000 \$ 62,505 \$ 87,495 41.7% SUBTOTAL COMMUNITY BASED GRANTS \$ 1,127,316 \$ 1,127,345 \$ 469,765 \$ 657,580 41.7% JURISDICTION BASED GRANTS \$ 2,545,857 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDTIONAL ALBERTA GOVERNMENT FUNDING \$ 2,545,857 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDTIONAL ALBERTA GOVERNMENT FUNDING \$ 2,545,857 \$ 0,060,859 \$ 1,484,998 41.7% Infrastructure Maintenance Renewal \$ 913,339 \$ 103,000 \$ 2,367,899 2,267,991 37.7% Amotization of Capital \$ 5,050,000 \$ 5,050,000 \$ 2,367,899 2,268,111 46.9% Other Alberta Gov Revenue \$ 44,501,316 14,873,259 \$ 6,614,449 \$ 8,258,810 44.45%	Socio Economic	\$	424,879	\$	424,908	\$	177,059	\$	247,849	41.7%
Nutrition Funding \$ 150,000 \$ 150,000 \$ 62,505 \$ 87,495 41.7% SUBTOTAL COMMUNITY BASED GRANTS \$ 1,127,316 \$ 1,127,345 \$ 469,765 \$ 657,580 41.7% JURISDICTION BASED GRANTS \$ 2,545,857 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING \$ 2,545,857 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING \$ 2,545,857 \$ 0,060,859 \$ 1,708,305 \$ 2,391,300 41.7% Infrastructure Maintenance Renewal \$ 913,339 \$ 913,339 \$ 2,367,991 37.7% Amortization of Capital \$ 5,050,000 \$ 5,43,957 \$ 166,558 83.5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,873,259 \$ 6,614,449 \$ 8,258,810	Geographic Grant			\$		\$		\$		
JURISDICTION BASED GRANTS System Administration \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING \$ 3,918,787 \$ 4,099,605 \$ 1,708,305 \$ 2,391,300 41.7% Andrization of Capital \$ 913,339 \$ 913,339 \$ 262,288 661,051 28.7% Other Alberta Gov Revenue \$ 3,800,000 \$ 3,800,000 \$ 4,432,209 \$ 2,682,111 46.9% Other Alberta Gov Revenue \$ 848,010 \$ 1,010,315 \$ 843,957 166,358 83.5% TOTAL ADDITIONAL ALBERTA GOVERNMENT \$ 76,556,978 \$ 75,417,322 \$ 30,564 \$ 43,318,977 42.6% Other Alberta School Authorities \$ - \$ - 3		\$	150,000	\$	150,000	\$	62,505	\$	87,495	41.7%
System Administration \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% SUBTOTAL JURISDICTION BASED GRANTS \$ 2,545,857 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING Bridge Funding \$ 3,918,787 \$ 4,099,605 \$ 1,706,305 \$ 2,391,300 41.7% ATRF Government Contributions \$ 3,300,000 \$ 1,708,305 \$ 2,367,981 3,77.7% Amortization of Capital \$ 5,050,000 \$ 5,050,000 \$ 2,367,889 \$ 2,682,111 46.9% Other Alberta Gov Revenue \$ 848,010 \$ 1,010,315 \$ 843,957 \$ 166,358 83,5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,730,136 \$ 14,730,259 \$ 6,614,449 \$ 8,258,810 44.5% TOTAL ALBERTA GOVERNMENT \$ 76,565,978 \$ 75,417,322 \$	SUBTOTAL COMMUNITY BASED GRANTS	\$	1,127,316	\$	1,127,345	\$	469,765	\$	657,580	41.7%
System Administration \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% SUBTOTAL JURISDICTION BASED GRANTS \$ 2,545,857 \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING Bridge Funding \$ 3,918,787 \$ 4,099,605 \$ 1,706,305 \$ 2,391,300 41.7% ATRF Government Contributions \$ 3,300,000 \$ 1,708,305 \$ 2,367,981 3,77.7% Amortization of Capital \$ 5,050,000 \$ 5,050,000 \$ 2,367,889 \$ 2,682,111 46.9% Other Alberta Gov Revenue \$ 848,010 \$ 1,010,315 \$ 843,957 \$ 166,358 83,5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,730,136 \$ 14,730,259 \$ 6,614,449 \$ 8,258,810 44.5% TOTAL ALBERTA GOVERNMENT \$ 76,565,978 \$ 75,417,322 \$										
SUBTOTAL JURISDICTION BASED GRANTS \$ 2,545,857 \$ 1,060,859 \$ 1,484,998 41.7% ADDITIONAL ALBERTA GOVERNMENT FUNDING Bridge Funding \$ 3,918,787 \$ 4,099,605 \$ 1,708,305 \$ 2,391,300 41.7% Infrastucture Maintenance Renewal \$ 913,339 \$ 913,339 \$ 262,288 \$ 661,051 28.7% ATRF Government Contributions \$ 3,800,000 \$ 3,800,000 \$ 2,367,991 37.7% Amortization of Capital \$ 5,050,000 \$ 2,367,899 \$ 2,682,810 \$ 44.5% TOTAL ADDITIONAL FUNDING \$ 1,010,315 \$ 843,957 \$ 166,358 83.5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,873,259 \$ 6,614,449 \$ 8,258,810 44.5% TOTAL ALBERTA GOVERNMENT \$ 76,556,978 \$ 75,417,322 \$ 30,564 \$ 0,0% Federal Governm	JURISDICTION BASED GRANTS									
ADDITIONAL ALBERTA GOVERNMENT FUNDING Bridge Funding \$ 3,918,787 \$ 4,099,605 \$ 1,708,305 \$ 2,391,300 41.7% Infrastucture Maintenance Renewal \$ 913,339 \$ 913,339 \$ 262,288 \$ 651,051 28.7% ATRF Government Contributions \$ 3,800,000 \$ 3,800,000 \$ 1,432,009 \$ 2,367,899 \$ 2,682,111 46.9% ATRF Government Contributions \$ 5,050,000 \$ 1,432,009 \$ 2,367,899 \$ 2,682,111 46.9% Other Alberta Gov Revenue \$ 848,010 \$ 1,010,315 \$ 843,957 \$ 166,538 83.5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,673,259 \$ 6,614,449 \$ 8,258,810 44.5% OTHER REVENUE \$ 76,556,978 \$ 75,417,322 \$ 32,098,345 \$ 43,318,977 42.6% Other Alberta School Authorities \$ - \$ 44,482 32,797 \$ 11,685 0.0% Facility Rentals \$ 21,000 \$ 2,1000 - \$ 2,1000 0.0% Facility Rentals \$ 24,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 2,246 \$ 4,000 - \$ 4,000 0.0% Interrast and Investment Income \$ 80,000 \$ 80,000 \$ 154,495 \$ (74,495) 193,1% Extenal Services \$ 12,262 \$ 655,755 275,751 \$ 380,034 42.0% CHOL GENERATED FUNDS \$ 10,000 \$ 10,800 - \$ 10,793 97.4% Fees \$ 1,900,139 \$ 1,87,374 \$ 2,087,010 \$ (212,636) \$ 111.3% Fees \$ 1,900,139 \$ 1,87,374 \$ 2,087,010 \$ (212,636) \$ 111.3% Other Alberta School Alborities \$ 1	· · ·			_						
Bridge Funding \$ 3,918,787 \$ 4,099,605 \$ 1,708,305 \$ 2,391,300 41.7% Infrastructure Maintenance Renewal \$ 913,339 \$ 913,339 \$ 262,288 \$ 651,051 28.7% ATRF Government Contributions \$ 3,800,000 \$ 5,050,000 \$ 2,367,891 37.7% Amortization of Capital \$ 5,050,000 \$ 5,050,000 \$ 2,367,898 \$ 2,682,111 46.9% Other Alberta Gov Revenue \$ 848,010 \$ 1,010,315 \$ 843,957 \$ 166,358 83.5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,873,259 \$ 6,614,449 \$ 8,258,810 44.5% Other Alberta School Authorities \$ - \$ 7,5,417,322 \$ 32,098,345 \$ 43,318,977 42.6% Other Alberta Covernment \$ - \$ - \$ 30,564 \$ 0,0% Federal Government \$ 21,000 \$ 21,000 - \$ 21,000 0.0% Fadilty Rentals \$ 224,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 2,840 \$ 4,000 - \$ 4,000 0.0% Interest and Investment Income \$ 80,000 \$ 10,800 -	SUBTOTAL JURISDICTION BASED GRANTS	\$	2,545,857	\$	2,545,857	\$	1,060,859	\$	1,484,998	41.7%
Bridge Funding \$ 3,918,787 \$ 4,099,605 \$ 1,708,305 \$ 2,391,300 41.7% Infrastructure Maintenance Renewal \$ 913,339 \$ 913,339 \$ 262,288 \$ 651,051 28.7% ATRF Government Contributions \$ 3,800,000 \$ 5,050,000 \$ 2,367,891 37.7% Amortization of Capital \$ 5,050,000 \$ 5,050,000 \$ 2,367,898 \$ 2,682,111 46.9% Other Alberta Gov Revenue \$ 848,010 \$ 1,010,315 \$ 843,957 \$ 166,358 83.5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,873,259 \$ 6,614,449 \$ 8,258,810 44.5% Other Alberta School Authorities \$ - \$ 7,5,417,322 \$ 32,098,345 \$ 43,318,977 42.6% Other Alberta Covernment \$ - \$ - \$ 30,564 \$ 0,0% Federal Government \$ 21,000 \$ 21,000 - \$ 21,000 0.0% Fadilty Rentals \$ 224,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 2,840 \$ 4,000 - \$ 4,000 0.0% Interest and Investment Income \$ 80,000 \$ 10,800 -										
Infrastucture Maintenance Renewal \$ 913,339 \$ 913,339 \$ 262,288 \$ 651,051 28.7% ATRF Government Contributions \$ 3,800,000 \$ 3,800,000 \$ 1,432,009 \$ 2,367,991 37.7% Amortization of Capital \$ 5,050,000 \$ 2,367,889 \$ 2,682,111 46.9% Other Alberta Gov Revenue \$ 848,010 \$ 1,010,315 \$ 843,357 \$ 166,358 83.5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,873,259 \$ 6,614,449 \$ 8,258,810 44.5% Other Alberta Gov Revenue \$ - \$ - 30,564 \$ (30,564) 0.0% Federal Government \$ - \$ 44,482 32,797 \$ 11,685 0.0% Education Foundation \$ 21,000 - \$ 21,000 - \$ 21,000 0.0% Faderal Government \$ 2,840 \$ 40,000 - \$ 4,000 0.0%<		¢	0.040.707	¢	4 000 005	^	4 700 005	¢	0.004.000	44 70/
ATRF Government Contributions \$ 3,800,000 \$ 1,432,009 \$ 2,367,991 37.7% Amortization of Capital \$ 5,050,000 \$ 5,050,000 \$ 2,367,889 \$ 2,682,111 46.9% Other Alberta Gov Revenue \$ 848,010 \$ 1,010,315 \$ 843,957 \$ 166,358 83.5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,873,259 \$ 6,614,449 \$ 8,258,810 44.5% TOTAL ALBERTA GOVERNMENT \$ 76,556,978 \$ 75,417,322 \$ 32,098,345 \$ 43,318,977 42.6% Other Alberta School Authorities \$ - \$ - \$ 30,564 \$ (30,564) 0.0% Federal Government \$ 21,000 \$ 21,000 - \$ 21,000 0.0% Education Foundation \$ 21,000 \$ 21,000 - \$ 44,000 0.0% Facility Rentals \$ 254,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 24,000 - \$ 4,000 - \$ 4,000 0.0% International Students \$ 10,800 \$ 10,800 - \$ 10,000 0.0% Internet Services \$ 124,262 655,795 275,761 \$ 380,034 42.0% International Students <td>6 6</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	6 6									
Amortization of Capital \$ 5,050,000 \$ 5,050,000 \$ 2,367,889 \$ 2,682,111 46.9% Other Alberta Gov Revenue \$ 848,010 \$ 1,010,315 \$ 843,957 \$ 166,358 83.5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,873,259 \$ 6,614,449 \$ 8,258,810 44.5% TOTAL ALBERTA GOVERNMENT \$ 76,556,978 \$ 75,417,322 \$ 32,098,345 \$ 43,318,977 42.6% Other Alberta School Authorities \$ - \$ - \$ - \$ 30,564 \$ (30,564) 0.0% Federal Government \$ - \$ 44,482 32,797 \$ 11,685 0.0% Education Foundation \$ 21,000 \$ 21,000 - \$ 21,000 0.0% Facility Rentals \$ 254,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 254,650 \$ 260,000 - \$ 40,00 - \$ 40,00 0.0% Interest and Investment Income \$ 80,000 \$ 80,000 154,495 \$ (74,495) 193.1% External Services \$ 124,262 \$ 655,795 275,761 \$ 380,034 42.0% Interational Students							,			
Other Alberta Gov Revenue \$ 848,010 \$ 1,01,315 \$ 843,957 \$ 166,358 83.5% TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,873,259 \$ 6,614,449 \$ 8,258,810 44.5% TOTAL ALBERTA GOVERNMENT \$ 76,556,978 \$ 75,417,322 \$ 32,098,345 \$ 43,318,977 42.6% OTHER REVENUE - \$ - 30,564 \$ (30,564) 0.0% Federal Government \$ - \$ 44,482 32,797 \$ 11,685 0.0% Facility Rentals \$ 21,000 \$ 21,000 - \$ 21,000 0.0% Facility Rentals \$ 254,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 2,840 \$ 4,000 - \$ 4,000 0.0% International Students \$ 10,800 \$ 10,8										
TOTAL ADDITIONAL FUNDING \$ 14,530,136 \$ 14,873,259 \$ 6,614,449 \$ 8,258,810 44.5% TOTAL ALBERTA GOVERNMENT \$ 76,556,978 \$ 75,417,322 \$ 32,098,345 \$ 43,318,977 42.6% OTHER REVENUE - \$ - \$ 30,564 \$ (30,564) 0.0% Federal Government \$ - \$ 44,482 32,797 \$ 11,685 0.0% Education Foundation \$ 21,000 - \$ 21,000 0.0% Facility Rentals \$ 2254,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 2,840 \$ 4,000 - \$ 4,000 0.0% Interest and Investment Income \$ 80,000 \$ 80,000 154,495 \$ (74,495) 193.1% External Services \$ 124,262 \$ 655,795 275,761 \$ 380,034 42.0% International Students \$ 10,800 - \$ 10,800 - \$ 10,800 0.0% TOTAL OTHER REVENUE \$ 350,000 \$ 413,000 \$ 402,207 \$ 10,793 97.4% <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
TOTAL ALBERTA GOVERNMENT \$ 76,556,978 \$ 75,417,322 \$ 32,098,345 \$ 43,318,977 42.6% OTHER REVENUE . \$. \$ 30,564 \$ (30,564) 0.0% Federal Government \$ \$ 44,482 32,797 \$ 11,685 0.0% Education Foundation \$ 21,000 \$ 21,000 \$ 21,000 0.0% Facility Rentals \$ 254,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 2,840 \$ 4,000 \$ 4,000 0.0% Interest and Investment Income \$ 80,000 \$ 80,000 \$ 80,001 \$ 380,034 42.0% International Students \$ 10,800 \$ 10,800 \$ 10,800 0.0% SCHOOL GENERATED FUNDS Transportation Fees <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
OTHER REVENUE Other Alberta School Authorities \$ - \$ - \$ 30,564 \$ (30,564) 0.0% Federal Government \$ - \$ 44,482 32,797 \$ 11,685 0.0% Education Foundation \$ 21,000 \$ 21,000 - \$ 21,000 0.0% Facility Rentals \$ 254,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 2,840 \$ 4,000 - \$ 4,000 0.0% Interest and Investment Income \$ 80,000 \$ 80,000 154,495 \$ (74,495) 193.1% External Services \$ 124,262 \$ 655,795 275,761 \$ 380,034 42.0% International Students \$ 10,800 \$ 10,800 - \$ 10,800 0.0% TOTAL OTHER REVENUE \$ 493,552 \$ 1,076,077 \$ 583,078 \$ 492,999 54.2% SCHOOL GENERATED FUNDS \$ 1,900,139 \$ 1,874,374 \$ 2,087,010 \$ (212,636) 111.3% 111.3% Fundraising \$ 1,900,139 \$ 1,874,374 \$ 2,087,010 \$ (212,636) 111.3% 61,986 \$ 61,986 \$ 122,910 \$ (60,924) 198.3% Other Sales and Services \$ 330,835 \$ 380,671 432,726 \$ (52,055) 113.7% TOTAL OFLER REVENUE \$ 2,872,161 \$ 3,133,820 \$ (261,659) 109.1%			14,000,100					•	0,200,010	441070
Other Alberta School Authorities \$ - \$ - 30,564 \$ (30,564) 0.0% Federal Government \$ - \$ 44,482 32,797 \$ 11,685 0.0% Education Foundation \$ 21,000 \$ 21,000 - \$ 21,000 0.0% Facility Rentals \$ 254,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 2,840 \$ 4,000 - \$ 4,000 0.0% Interest and Investment Income \$ 80,000 \$ 80,000 154,495 \$ (74,495) 193.1% External Services \$ 124,262 \$ 655,795 275,761 \$ 380,034 42.0% International Students \$ 10,800 \$ 10,800 - \$ 10,800 0.0% TOTAL OTHER REVENUE \$ 493,552 \$ 1,076,077 \$ 583,078 \$ 492,999 54.2% Fees \$ 1,900,139 \$	TOTAL ALBERTA GOVERNMENT	\$	76,556,978	\$	75,417,322	\$	32,098,345	\$	43,318,977	42.6%
Other Alberta School Authorities \$ - \$ - 30,564 \$ (30,564) 0.0% Federal Government \$ - \$ 44,482 32,797 \$ 11,685 0.0% Education Foundation \$ 21,000 \$ 21,000 - \$ 21,000 0.0% Facility Rentals \$ 254,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 2,840 \$ 4,000 - \$ 4,000 0.0% Interest and Investment Income \$ 80,000 \$ 80,000 154,495 \$ (74,495) 193.1% External Services \$ 124,262 \$ 655,795 275,761 \$ 380,034 42.0% International Students \$ 10,800 \$ 10,800 - \$ 10,800 0.0% TOTAL OTHER REVENUE \$ 493,552 \$ 1,076,077 \$ 583,078 \$ 492,999 54.2% Fees \$ 1,900,139 \$										
Federal Government \$ - \$ 44,482 32,797 \$ 11,685 0.0% Education Foundation \$ 21,000 \$ 21,000 - \$ 21,000 0.0% Facility Rentals \$ 254,650 \$ 260,000 89,462 \$ 170,538 34.4% APPLE Schools \$ 2,840 \$ 4,000 - \$ 4,000 0.0% Interest and Investment Income \$ 80,000 \$ 80,000 154,495 \$ (74,495) 193.1% External Services \$ 124,262 \$ 655,795 275,761 \$ 380,034 42.0% International Students \$ 10,800 \$ 10,800 - \$ 10,800 0.0% TOTAL OTHER REVENUE \$ 493,552 \$ 1,076,077 \$ 583,078 \$ 492,999 54.2% SCHOOL GENERATED FUNDS Transportation Fees \$ 350,000 \$ 413,000 \$ 402,207 \$ 10,793 97.4% Fees \$		•		~			00 -0 -	~	(00 =0	c
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APPL Schools \$ 2,840 \$ 4,000 - \$ 4,000 0.0% Interest and Investment Income \$ 80,000 \$ 80,000 154,495 \$ (74,495) 193.1% External Services \$ 124,262 \$ 655,795 275,761 \$ 380,034 42.0% International Students \$ 10,800 \$ 10,800 - \$ 10,800 0.0% TOTAL OTHER REVENUE \$ 493,552 \$ 1,076,077 \$ 583,078 \$ 492,999 54.2% SCHOOL GENERATED FUNDS Transportation Fees \$ 350,000 \$ 413,000 \$ 402,207 \$ 10,793 97.4% Fees \$ 1,900,139 \$ 1,874,374 \$ 2,087,010 \$ (212,636) 111.3% Fundraising \$ 142,480 \$ 142,130 88,967 \$ 53,163 62.6% Gifts and Donations \$ 61,986 \$ 61,986 122,910 \$ (60,924) 198.3% Other Sales and Services \$ 330,835 \$ 380,671 432,726 \$ (52,055) 113.7% TOTAL SCHOOL GENERATED FUNDS \$ 2,785,440 \$ 2,872,161 \$ 3,133,820 \$ (261,659) 109.1%							-			
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Transportation Fees \$ 350,000 \$ 413,000 \$ 402,207 \$ 10,793 97.4% Fees \$ 1,900,139 \$ 1,874,374 \$ 2,087,010 \$ (212,636) 111.3% Fundraising \$ 142,480 \$ 142,130 88,967 \$ 53,163 62.6% Gifts and Donations \$ 61,986 \$ 61,986 122,910 \$ (60,924) 198.3% Other Sales and Services \$ 330,835 \$ 380,671 432,726 \$ (261,659) 113.7% TOTAL SCHOOL GENERATED FUNDS \$ 2,785,440 \$ 2,872,161 \$ 3,133,820 \$ (261,659) 109.1%		Ψ		Ψ	1,010,017	ų	500,070	Ψ	-02,000	VT.2 /0
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TOTAL SCHOOL GENERATED FUNDS \$ 2,785,440 \$ 2,872,161 \$ 3,133,820 \$ (261,659) 109.1%										
						-				
TOTAL REVENUES \$ 79,835,970 \$ 79,365,560 \$ 35,815,243 \$ 43,550,317 45.1%	IUIAL SCHOOL GENERATED FUNDS	\$	2,785,440	\$	2,872,161	\$	3,133,820	\$	(261,659)	109.1%
	TOTAL REVENUES	\$	79,835,970	\$	79,365,560	\$	35,815,243	\$	43,550,317	45.1%

ELK ISLAND CATHOLIC SCHOOLS Statement OF Expenses For the Month Ended January 31, 2023 Budget Target 41.67% (Schools 50%)

	<u>-</u>	Spring Budget	E	Fall Budget Update		Year-to-Date	_		<u>% Budget</u>
SCHOOL & DEPARTMENT		<u>2022/23</u>		2022/23	1	Actual 2022/23	Βι	udget Remaining	<u>Used</u>
St. Andre Bessette	\$	3,281,557	\$	3,355,844	\$	1,649,858	\$	1,705,986	49.2%
St. John Paul II	\$	2,540,743		2,532,828	\$	1,309,179	\$	1,223,649	51.7%
Our Lady of Angels	\$	1,419,186		1,405,494	\$	633,093	\$	772,401	45.0%
St. John XXIII	\$	2,082,515	\$	2,085,340	\$	1,056,124	\$	1,029,216	50.6%
Our Lady of Perpetual Help	\$	2,564,503		2,582,551	\$	1,290,666	\$	1,291,885	50.0%
École Père Kenneth Kearns	\$	1,532,377	\$	1,559,088	\$	734,752	\$	824,336	47.1%
St. Nicholas	\$	1,658,225	\$	1,718,088	\$	848,020	\$	870,068	49.4%
Madonna	\$	1,687,897	\$	1,683,905	\$	816,224	\$	867,681	48.5%
St. Luke	\$	1,268,665	\$	1,264,061	\$	654,885	\$	609,176	51.8%
Holy Redeemer	\$	1,356,191	\$	1,410,227	\$	708,277	\$	701,950	50.2%
Our Lady Of Mount Pleasant	\$	3,513,573	\$	3,531,194	\$	1,755,604	\$	1,775,590	49.7%
St Patrick	\$	2,528,208	\$	2,505,922	\$	1,239,736	\$	1,266,186	49.5%
St. Martin's	\$	1,715,527	\$	1,698,873	\$	837,346	\$	861,527	49.3%
Holy Spirit	\$	2,866,678	\$	2,866,718	\$	1,428,384	\$	1,438,334	49.8%
St. Mary's	\$	1,587,280	\$	1,660,883	\$	838,620	\$	822,263	50.5%
Archbishop Jordan	\$	8,179,755	\$	8,098,538	\$	3,931,823	\$	4,166,715	48.5%
St. Theresa	\$	4,388,622	\$	4,390,377	\$	2,190,085	\$	2,200,292	49.9%
St. Isidore	\$	4,813,123	\$	4,303,230	\$	1,973,028	\$	2,330,202	45.8%
School Generated Funds	\$	2,418,440	\$	2,357,221	\$	1,424,359	\$	932,862	60.4%
Schools Total	\$	51,403,065	\$	51,010,382	\$	25,320,064	\$	25,690,318	49.6%
Information Tech	\$	1,954,762	\$	1,935,214	\$	762,932	\$	1,172,282	39.4%
Inclusive Learning Services	\$	1,597,521	\$	1,656,054	\$	504,092	\$	1,151,962	30.4%
Student and Staff Formation	\$	1,028,838	\$	1,043,539	\$	456,489	\$	587,050	43.7%
Education Excellence	\$	270,639	\$	275,984	\$	105,210	\$	170,774	38.1%
Secondments/External Services	\$	124,262	\$	655,795	\$	285,237	\$	370,558	43.5%
ATRF Contributions from Government	\$	3,800,000	\$	3,800,000	\$	1,378,606	\$	2,421,394	36.3%
System Ins.Support	\$	2,489,383	\$	2,676,242	\$	374,921	\$	2,301,321	14.0%
Central Inst. Total	\$	11,265,405	\$	12,042,828	\$	3,867,487	\$	8,175,341	32.1%
Business Services	\$	1,183,885	\$	1,178,188	\$	439,778	\$	738,410	37.3%
Board Governance	\$	395,000	\$	395,000		208,232	\$	186,768	52.7%
Human Resources	\$	560,000	\$	564,052		230,543	\$	333,509	40.9%
Office of Superintendent	\$	495,000	\$	540,050		311,339	\$	228,711	57.6%
Capital, Debt Services & IMR	\$	6,305,839	\$	6,305,839		707,142	\$	5,598,697	11.2%
Custodial	\$	2,702,276	\$	2,703,796		1,116,827	\$	1,586,969	41.3%
Maintenance	\$	3,850,977	\$	3,849,457		1,348,378	\$	2,501,079	35.0%
Transportation	\$	3,839,523	\$	3,223,914		1,233,968	\$	1,989,946	38.3%
Support Services	\$	19,332,500	\$	18,760,296	\$	5,596,208	\$	13,164,088	29.8%
Total Expenditures	\$	82,000,970	\$	81,813,506	\$	34,783,759	\$	47,029,747	42.5%

Board	sland Catholic Schools Governance Expenses v 31, 2023 (Budget Target 41.67%	b)	
Summary	May 2022 Budget	Actuals	Variance (\$ Budget Unspent)
Honoraria	\$196,099	\$81,708	\$114,391
Chair - Annual Honoraria	33,350	2,779	30,571
Vice Chair - Annual Honoraria	29,348	2,446	26,902
Trustee - Annual Honoraria	26,680	2,223	24,457
Employee Benefits	34,808	14,602	20,206
Travel Amount			
Al Stewart	500	208	292
Shelley Charchun	500	200	292
Teresa Makowecki	500	208	292
	· · ·		
Trustee Professional Development (Policy 7		Ţ	
Al Stewart	3,000	686	2,314
Jean Boisvert	3,000	686	2,314
Le-Ann Ewaskiw	3,000	1,040	1,960
Dean Sarnecki	3,000	-	3,000
Shelley Charchun	3,000	-	3,000
Ted Paszek	3,000	686	2,314
Teresa Makowecki	3,000	826	2,174
Tructos Other Expenses (Policy 7, 12,4,8, Ar	anondix A)		
Trustee Other Expenses (Policy 7, 12.4 & Ap Al Stewart		660	1 021
Jean Boisvert	1,700	669	1,031
Le-Ann Ewaskiw	1,700 1,700	497 437	<u>1,203</u> 1,263
Dean Sarnecki	1,700	328	1,203
Shelley Charchun	2,700	647	2,053
Ted Paszek	1,700	307	1,393
Teresa Makowecki	2.700	3.328	- 628
	2,700	5,520	- 020
Audit Committee Public Member	1,600	400	1,200
Board Expenses (Policy 7, 12.7, 12.8)			
Board Public Relations (12.7)			
Meeting Meal Expenses (12.8)		740	
Board Retreats (12.8)		12,158	
ACSTA AGM - Policy (12.1.3 & 12.8)	34,993	5,926	14,997
Other General Misc Expenses (12.8)		868	14,997
Election Advertising Costs (12.8.2)		305	
Contracted Services			
VISA Rebate		-	
Membership Fees (Policy 7, 12.9)			
ACSTA	37,000	38,740	
ASBA	50,000	38,890	
ASBA Zone 2/3	1,450	1,450	10,336
Rural Caucus	600	184	10,330
Alberta School Council Association	1,450	1,500	
Chamber of Commerce Memberships	600		
TOTAL BOARD GOVERNANCE	<u>\$395,000</u>	<u>\$208,233</u>	<u>\$186,767</u>

Note: Trustees from Vegreville and Camrose receive more budget for additional travel costs.

2022/2023 Trustee Expenses Jean Boisvert (Trustee) As of January 31, 2023 (Budget Target 41.67%)

Description	<u>Budget</u>	<u>Actuals</u>	Va	ariance
Trustee Professional Development (Policy 7, 12.3 & Appendix A) ASBA AGM	\$ 3,000 \$	686		
Subtotals	\$ 3,000 \$	686	\$	2,314
Trustee Other Expenses (Policy 7, 12.4 & Appendix A) Sept/Oct Mileage November Mileage	\$ 1,700 \$ \$	327 171		
Subtotals	\$ 1,700 \$	497	\$	1,203
Totals	\$ 4,700 \$	1,183	\$	3,517

2022/2023 Trustee Expenses Ted Paszek (Vice Chair) As of January 31, 2023 (Budget Target 41.67%)

Description	<u>Budget</u>	<u>Actuals</u>	V	<u>ariance</u>
Trustee Professional Development (Policy 7, 12.3 & Appendix A) ASBA AGM	\$ 3,000	\$ 686		
Subtotal	\$ 3,000	\$ 686	\$	2,314
Trustee Other Expenses (Policy 7, 12.4 & Appendix A) October mileage November mileage	\$ 1,700	210 97		
Subtotal	\$ 1,700	\$ 307	\$	1,393
Totals	\$ 4,700	\$ 993	\$	3,707

2022/2023 Trustee Expenses Le-Ann Ewaskiw (Board Chair) As of January 31, 2023 (Budget Target 41.67%)

Description		<u>udget</u>	<u>Actuals</u>		<u>Variance</u>
Trustee Professional Development (Policy 7, 12.3 & Appendix A) CLEBC CLEBC (refund) ASBA AGM ASBA AGM	\$	3,000	\$ \$ \$ \$	450 (450) 686 355	
Subtotal	\$	3,000	\$	1,040	\$ 1,960
Trustee Other Expenses (Policy 7, 12.4 & Appendix A) October Mileage November Mileage	\$	1,700	\$	305 132	
Subtotals	\$	1,700	\$	437	\$ 1,263
Totals	\$	4,700	\$	1,477	\$ 3,223

2022/2023 Trustee Expenses Dean Sarnecki (Trustee) As of January 31, 2023 (Budget Target 41.67%)

Description	<u>B</u>	<u>udget</u>	<u>Actuals</u>		<u>Variance</u>	
Trustee Professional Development (Policy 7, 12.3 & Appendix A)	\$	3,000				
Subtotal	\$	3,000	\$	-	\$	3,000
Trustee Other Expenses (Policy 7, 12.4 & Appendix A) Sept - Nov Mileage	\$	1,700	\$	328		
Subtotal	\$	1,700	\$	328	\$	1,372
Totals	\$	4,700	\$	328	\$	4,372

2022/2023 Trustee Expenses Al Stewart (Trustee) As of January 31, 2023 (Budget Target 41.67%)

Description	<u>B</u>	<u>udget</u>	<u>get Actuals</u>			<u>Variance</u>		
Trustee Professional Development (Policy 7, 12.3 & Appendix A) ASBA AGM	\$	3,000	\$	686				
Subtotal	\$	3,000	\$	686	\$	2,314		
Trustee Other Expenses (Policy 7, 12.4 & Appendix A) September Mileage October Mileage November Mileage December Mileage	\$	1,700	\$ \$ \$ \$	99 269 202 99				
Subtotal	\$	1,700	\$	669	\$	1,031		
Totals	\$	4,700	\$	1,355	\$	3,345		

2022/2023 Trustee Expenses Teresa Makowecki (Trustee) As of January 31, 2023 (Budget Target 41.67%)

Description	<u>Budget</u>	Actuals	<u>Variance</u>		
Trustee Professional Development (Policy 7, 12.3 & Appendix A ASBA AGM ASBA AGM	\$ 3,000		686 140		
Subtotal	\$ 3,000	\$	826	\$	2,174
Trustee Other Expenses (Policy 7, 12.4 & Appendix A) Prior year mileage Sept - Nov mileage	\$ 2,700		1986.5 1341.5		
Subtotal	\$ 2,700	\$	3,328	\$	(628)
Totals	\$ 5,700	\$	4,154	\$	1,546

2022/2023 Trustee Expenses Shelley Charchun (Trustee) As of January 31, 2023 (Budget Target 41.67%)

Description	<u>Budget</u>		<u>Actuals</u>		<u>Variance</u>	
Trustee Professional Development (Policy 7, 12.3 & Appendix A)	\$	3,000				
Subtotal	\$	3,000	\$	-	\$	3,000
Trustee Other Expenses (Policy 7, 12.4 & Appendix A)	\$	2,700				
September Mileage	Ŧ	_,	\$	186		
November Mileage			\$	184		
December Mileage			\$	185		
January Mileage			\$	91		
Subtotal	\$	2,700	\$	647	\$	2,053
Totals	\$	5,700	\$	647	\$	5,053