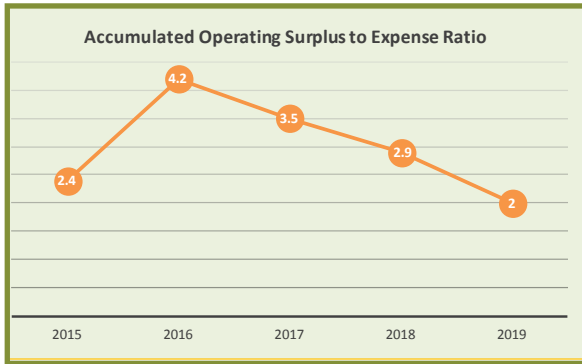


Operating Reserves



A.O.S to expense ratio of between 1 and 4% is considered healthy. We have sufficient reserves to cover our funding shortfall.

Capital Reserves

Capital reserves are used to fund capital expenditures.

Operating and Capital Reserves will be used for:

- ✓ Family School Liason Counsellors
- ✓ Inclusive Education
- ✓ First Nations Métis Inuit Programming
- ✓ Common School Costs
- ✓ Technology
- ✓ Board and System Administration

Our Mission

We are a Catholic Faith Community, dedicated to providing each student entrusted to our care with an education rooted in the Good News of Jesus Christ.

Guided by the Holy Spirit, in partnership with home, parish, and society, our schools foster the growth of responsible citizens who will live, celebrate and proclaim their faith.

Our Catholic Faith is the foundation of all that we do.

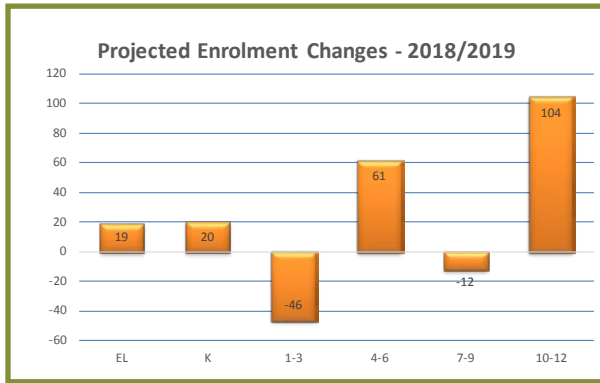
Our Vision

Holy Spirit Catholic Schools... Christ-centered learning communities where students are cherished and achieve their potential.



Holy Spirit Catholic Schools
620 12 St B North
Lethbridge, AB T1H 2L7
Phone: 403-327-9555
www.holyspirit.ab.ca

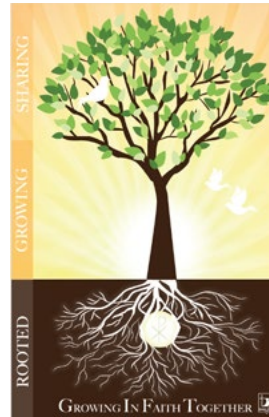
2018-2019
OPERATING
BUDGET
May 2018



563 Employees



Our Finances Reflect our Values

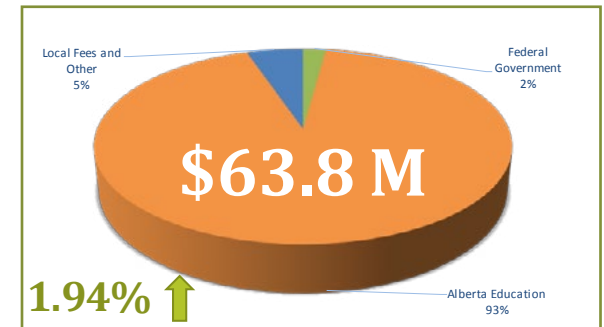


Staff and Students will grow in their faith and experience the richness of Catholic Education	All students will develop literacy and numeracy skills that will prepare them for a changing future
First Nations, Métis, and Inuit Students will achieve equitable educational outcomes	Stakeholders will be well engaged in the educational system

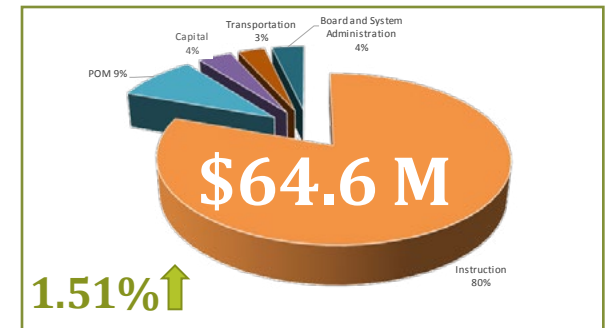
What's New!

Grad Coach~ Pincher Creek	Grade 5 Religious Education Program	Health and Safety Coordinator
Continuation of Classroom Improvement Fund		Continued Growth in International Education

Revenue



Expenses



Funding Shortfall: \$801K

School Budgets - 4.55% ↑

- ✓ Needs based allocation model
- ✓ 90% of budget is for staff
- ✓ Allocations for:
 - ✓ Teaching staff **\$34.7M**
 - ✓ Clerical staff
 - ✓ Substitute teachers
 - ✓ Materials and supplies
 - ✓ School Generated Funds