



Holy Spirit
CATHOLIC SCHOOL DIVISION

OPERATING BUDGET

2026 - 2027

September 1, 2026 – August 31, 2027

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Executive Summary

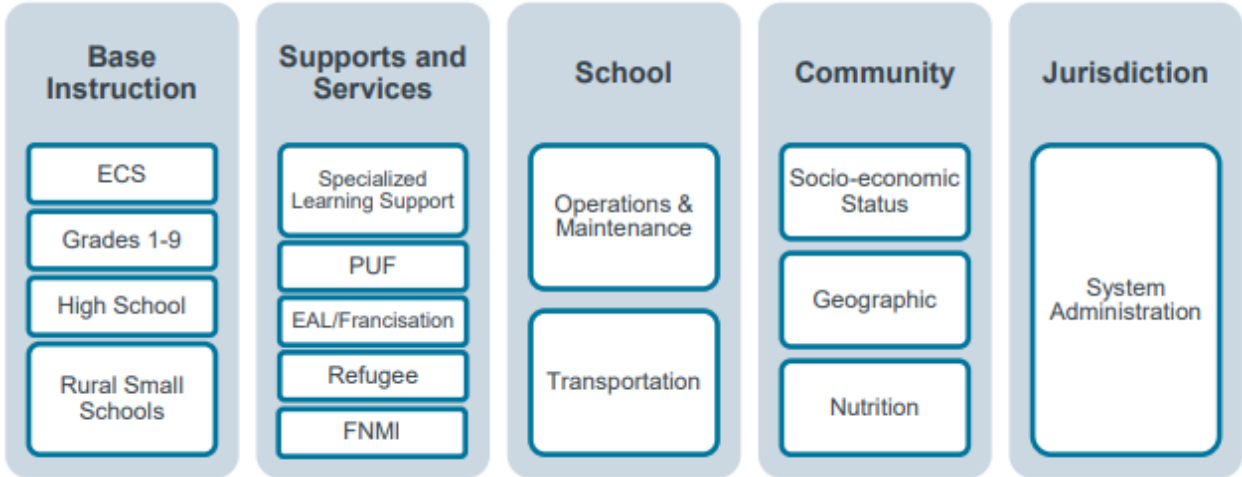
In developing the divisional operating budget, Senior Administrators and Principals were guided by the following core commitments that describe the value of stewardship within our school division:

- “We respect and protect God’s creation.”
- “We ensure that our resources and efforts best serve the educational needs of all our students.”
- “We are accountable to our supporters and will operate in a fiscally responsible manner.”
- “We ensure that decisions are both fact and policy driven.”
- “We support and provide processes which promote fair and objective decision-making through a Catholic perspective.”
- “We are open and transparent.”

The 2026/2027 operating budget has been developed within the guidelines of the Funding Manual for School Authorities 2026/27 School Year, produced by Alberta Education. Ignoring capital revenue, funding provided through the Alberta Education Funding Framework accounts for 93% of the school division’s annual operating revenue. The Alberta Government’s funding and assurance model was designed to provide flexible, stable, and predictable funding to enable local planning and decision-making. This approach to funding uses an Adjusted Enrolment Method (AEM) utilizing enrolment over two school years to calculate funding. The premise is that it allows boards to plan and budget in advance, rather than waiting for student enrolment to be finalized on September 30 each year. The disadvantage to this is that divisions with growing enrolment do not receive the funding until after the growth is realized. Furthermore, if enrolments are less than estimated, funding is clawed back.

The school division received a finalized funding profile and funding commitment letter from Alberta Education on May 13, 2026

The following illustrates the different grants within the Funding Framework:



Alberta Education's funding commitment for 2026/2027 is \$66,425,896. Operational Funding for 2025/2026, adjusted for additional enrolment was \$63,158,642. Therefore, the overall increase in the funding framework of \$3,267,253 is 5.2%.

Funding for 2026/2027 will not be sufficient to support current increases in costs including salary increases and grid movement for teachers and support staff, benefits costs, supplies, and other software licensing costs. The funding shortfall for 2026/2027 is approximately \$1,112,859. This shortfall will be mitigated using operating reserves.

"While we are utilizing significant funds for 2026, the Board maintains a reserve balance of 1,097,218 for future contingencies"



Education Planning & Board Strategic Priorities

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

In February 2023, the Board and Executive Team—informed by Alberta Education’s Business Plan—established a four-year framework. This plan was built on feedback from parents, staff, and trustees to ensure our budget reflects the community’s heart.

As we enter the **final year** of this plan, our funding is precisely targeted toward our four core priorities:

- **Strengthening our Catholic Faith:** Deepening spiritual development across all schools.
- **Living Truth and Reconciliation:** Active commitment to healing and education.
- **Belonging in our Diverse Community:** Fostering inclusive environments where every student thrives.
- **Learning Through Quality Teaching:** Investing in the instructional excellence that drives student achievement.



Key Priorities and Goals: 2023 - 2026

Strengthening Our Catholic Faith

- We foster a Catholic worldview of reflection, service and sacramentality.
- Our staff and students demonstrate knowledge of faith and commit to faith development.
- We create Communities of Accompaniment in our schools and school division.

“In the same way, let your light shine before others, so that they may see your good works and give glory to your Father in heaven.” (Matthew 5:16)

Living Truth and Reconciliation

- Our First Nations, Métis and Inuit students will continue to see increasing success rates.
- We foster reconciliation through listening, accompaniment and recognition of the ongoing impacts of the past.
- We will deepen our understanding of our collective responsibilities as Treaty People.

“These are the things that you shall do: Speak the truth to one another, render in your gates judgments that are true and make for peace.” (Zechariah 8:16)

Belonging In Our Diverse Community

- We will assist students in navigating various pathways of support.
- We provide programming and support for student and staff well-being.
- We celebrate and respect all cultures and ethnicities in our schools.

“For surely I know the plans I have for you, says the Lord, plans for your welfare and not for harm, to give you a future with hope.” (Jeremiah 29:11)

Learning Through Quality Teaching

- We prepare students for career pathways.
- All students demonstrate growth in literacy and numeracy.
- Schools reflect collaborative teaching and learning environments.

“May my teaching drop like the rain, my speech condense like the dew; like gentle rain on grass, like showers on new growth.” (Deuteronomy 32:2)



2026/2027 Operating Budget Highlights

Government of Alberta Funding Framework Revenue Assumptions

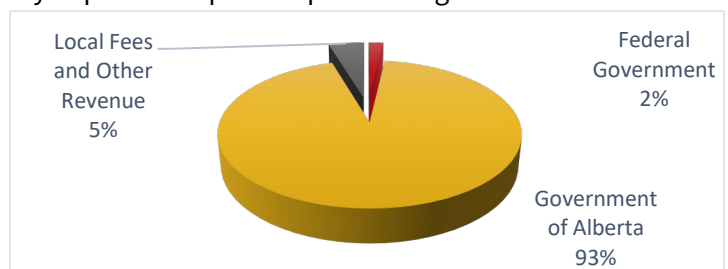
One of the goals of Alberta Education’s Funding and Assurance Model is to provide predictable funding. For 2026/2027 Alberta Education and Childcare announced the following changes to provincial grant rates:

- Base Instruction Grants: 3%
- Program Unit Funding (PUF), Moderate Language Delay, English as an Additional Language: 6%
- Specialized Learning Supports: 3%
- School Technology Grant: 3%
- Student Transportation: 3%
- Operations and Maintenance: 5 %, (IMR program has been cancelled)
- System Administration: (-5%)

A separate grant is provided to pay for the teacher salary settlement. It should be noted that this grant provided for increases to 2025/2026 wages. Base instruction grants are to be utilized to cover the 2026/2027 increases. This settlement grant does not cover grid movement.

Sources of Revenue

The Holy Spirit Catholic School Division is economically dependent upon the provincial government for its revenues. This is illustrated in the chart to the right. Ninety-three percent (93%) of revenue comes from the provincial government. Federal Government funding, at 2% of total revenue, includes tuition fees charged for federally funded First Nations students who live on reserves and attend school in either Pincher Creek or Lethbridge. Local fees and other revenue, which make up 5% of total revenue, consist of Early Learning Program fees, transportation fees, school fees, interest revenue, facility rental revenue, and other school generated funds. The budget for local fees and revenues also reflects estimates for donations and school-based fundraising activities. These estimates are based on current fundraising projects as well as historical data. As illustrated on the following page, overall revenue for 2026/2027 will increase by 5,589,554 or 7.64% from the prior year budget, however, this does not account for in year funding adjustments via Alberta Education and Childcare. (i.e. salary settlements, grants, and enrollment adjustments).



Budgeted Revenue

Revenue Category	Budget 2026/2027	Budget 2025/2026	Change	% change
Alberta Education and Alberta Infrastructure	\$ 73,200,448	\$ 67,264,430	\$ 5,936,018	8.82%
Other - Government of Alberta	378,204	328,579	49,625	15.10%
Federal Government and First Nations	1,506,601	1,506,601	0	0.00%
Fees	2,544,464	2,354,561	189,903	8.07%
Sales of Services and Products	195,000	557,600	(362,600)	-65.03%
Investment Income	265,000	380,000	(115,000)	-30.26%
Gifts and Donations	198,750	198,750	0	0.00%
Rental of Facilities	20,000	75,000	(55,000)	-73.33%
Fundraising	250,000	250,000	0	0.00%
Other Revenue	183,703	237,095	(53,392)	-22.52%
TOTAL REVENUES	\$ 78,742,170	\$ 73,152,616	\$ 5,589,554	7.64%

Enrolment

Student enrolment is the primary driver of funding for the school division. The Adjusted Enrolment Method uses two years of enrolment data to determine funding rates. While this provides funding certainty and allows for earlier planning, the effect of increased enrolment on funding is delayed with the formula. The AEM is calculated as follows:

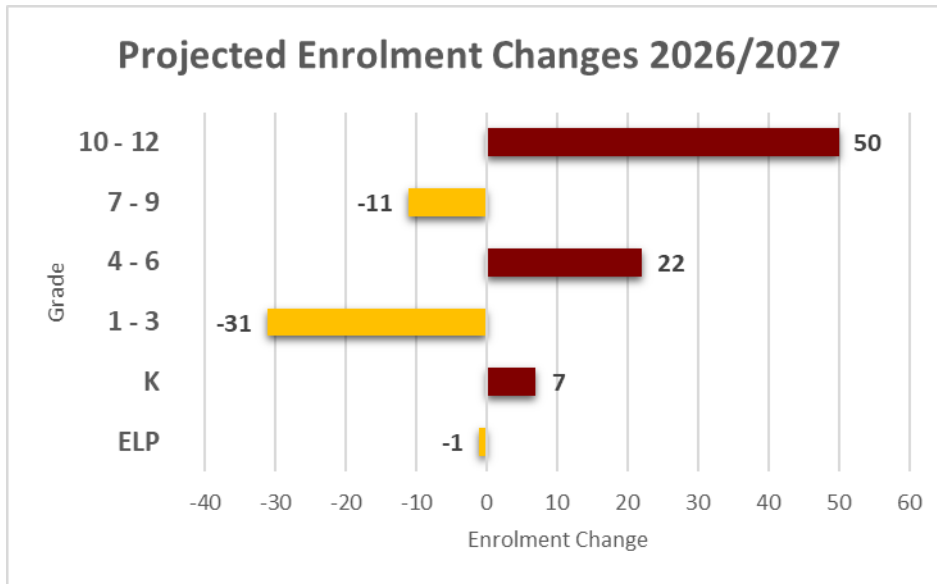
School Year	Enrolment Count (FTE)	Weighted Factor
2025/2026	Estimate	30%
2026/2027	Projection	70%

Estimates for the 2026/2027 enrolment were made in the first week of January and submitted to Alberta Education. The deadline for this submission is early as it is before registration for the new year has opened. Enrolment is predicted using demographic data and principal estimates.



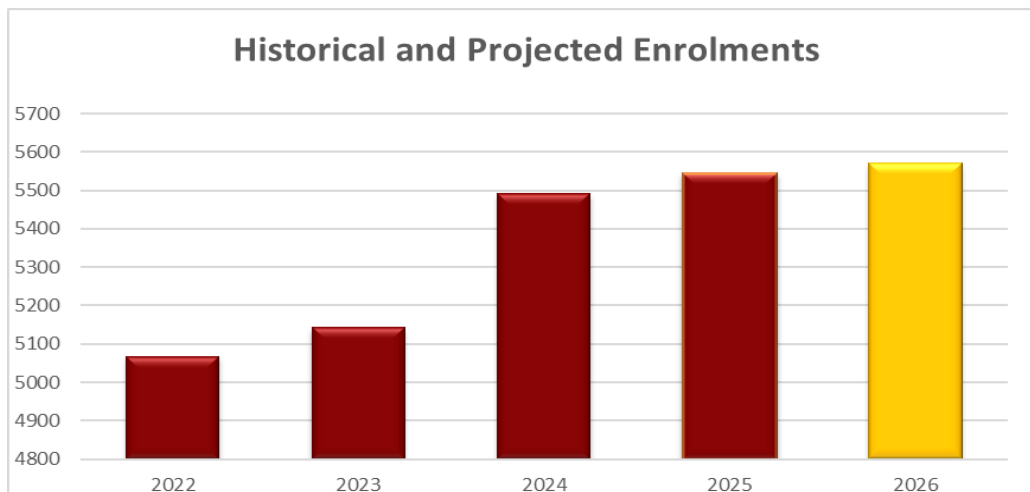
2026/2027 Enrolment Projection

Including our funded Early Learning Program children, the school division is expecting 5,576 [2025 – 5,540] students in September 2026. This is a predicted increase of 36 students or 0.65%. The chart below illustrates the increases or decreases at each division level.



Enrolment Projections

Enrolment has shown continual growth, and as such we have reflected this in our projections for the 2026/2027 school year. Enrolment variations are expected to be uneven, particularly in West Lethbridge. St. Kateri Elementary School, located in the Piers subdivision, is expected to open in January 2027, in which there were significant boundary changes to accommodate. We also adjusted boundaries for the rest of the schools but their changes were not as significant.



Enrolment by School

School	Budget 30-Sep-26		Actual 30-Sep-25		Headcount	Headcount
	Headcount	FTE	Headcount	FTE	Change	% Change
CARE	11.00	10.00	10.00	10.00	1.00	9.09%
Catholic Central High	1,050.00	1,033.00	1,002.00	1,006.00	48.00	4.57%
Ecole St. Mary	456.00	399.00	427.00	395.00	29.00	6.36%
Father Leonard Van Tighem	383.00	655.00	685.00	661.00	(302.00)	-78.85%
Our Lady of The Assumption	193.00	181.00	193.00	182.00	0.00	0.00%
St. Catherine	176.00	166.00	178.00	165.50	(2.00)	-1.14%
St. Francis Junior High	711.00	704.00	711.00	711.00	0.00	0.00%
St. Joseph	302.00	298.50	302.00	281.00	0.00	0.00%
St. Mary - Taber	170.00	195.00	171.00	171.00	(1.00)	-0.59%
St. Michael's - Bow Island	39.00	42.00	41.00	39.00	(2.00)	-5.13%
St. Michael's - Pincher Creek	314.00	294.50	323.00	302.50	(9.00)	-2.87%
St. Patrick Fine Arts	387.00	282.00	295.00	277.00	92.00	23.77%
St. Patrick -Taber	193.00	166.50	194.00	171.50	(1.00)	-0.52%
St. Paul	369.00	291.00	320.00	296.00	49.00	13.28%
St. Teresa of Calcutta	339.00	378.50	412.00	380.00	(73.00)	-21.53%
The Children of St. Martha	261.00	204.00	224.00	208.00	37.00	14.18%
St. Kateri	171.00		-	-	171.00	100.00%
Trinity Learning Centre	51.00	51.00	52.00	52.00	(1.00)	-1.96%
	5,576.00	5,351.00	5,540.00	5,308.50	36.00	0.65%

The above enrolment represents provincially and federally funded students. We also anticipate an additional 132 fee-paying Early Learning Program children. Total enrolment is therefore expected to be 5,708 [2025/2026 - 5,692].

Budgeted Schedule of Program Operations

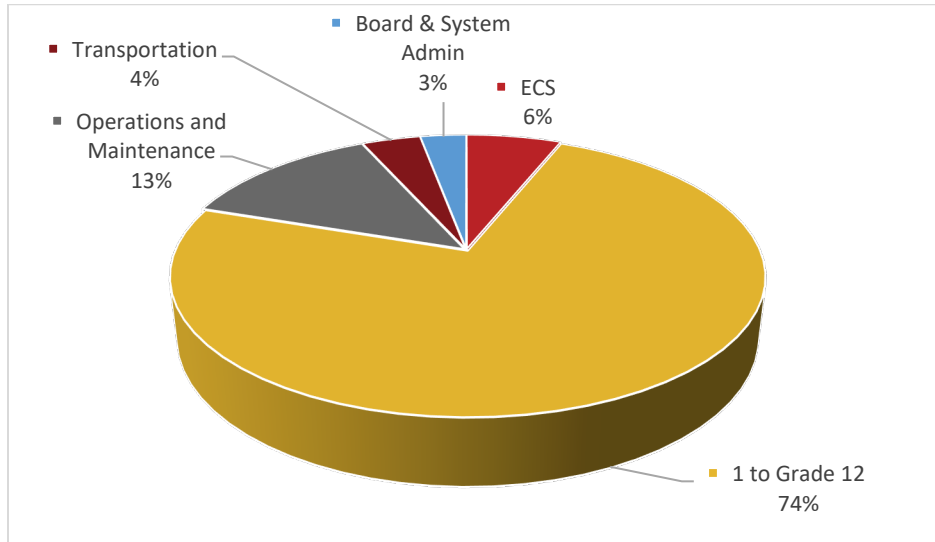
BUDGETED SCHEDULE OF PROGRAM OPERATIONS For the Year Ending August 31

REVENUES	Budget 2026/2027							Budget 2025/2026
	Instruction		Operations and		System	External	TOTAL	TOTAL
	ECS	Grade 1 to 12	Maintenance	Transportation	Administration	Services		
(1) Alberta Education	\$ 4,752,485	\$ 48,062,369	\$ 6,042,807	\$ 3,048,812	\$ 2,394,142	\$ -	\$ 62,300,615	\$ 56,448,730
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ 3,633,207	\$ -	\$ -	\$ -	\$ 3,633,207	\$ 3,915,700
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ 378,204	\$ -	\$ -	\$ -	\$ -	\$ 378,204	\$ 328,579
(5) Federal Government and First Nations	\$ -	\$ 1,506,601	\$ -	\$ -	\$ -	\$ -	\$ 1,506,601	\$ 1,506,601
(6) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ 7,266,626	\$ -	\$ -	\$ -	\$ -	\$ 7,266,626	\$ 6,900,000
(10) Fees	\$ -	\$ 2,544,464	\$ -	\$ -	\$ -	\$ -	\$ 2,544,464	\$ 2,354,561
(11) Sales of services and products	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ 557,600
(12) Investment income	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000	\$ 380,000
(13) Gifts and donations	\$ -	\$ 198,750	\$ -	\$ -	\$ -	\$ -	\$ 198,750	\$ 198,750
(14) Rental of facilities	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 75,000
(15) Fundraising	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17) Other	\$ -	\$ 183,703	\$ -	\$ -	\$ -	\$ -	\$ 183,703	\$ 237,095
(18) TOTAL REVENUES	\$ 4,947,485	\$ 58,655,717	\$ 9,636,014	\$ 3,048,812	\$ 2,394,142	\$ -	\$ 78,742,170	\$ 73,152,616
EXPENSES								
(19) Certificated salaries	\$ 2,032,981	\$ 32,394,081	\$ -	\$ -	\$ 382,952	\$ -	\$ 34,810,014	\$ 30,778,035
(20) Certificated benefits	\$ 345,819	\$ 8,237,159	\$ -	\$ -	\$ 88,079	\$ -	\$ 8,671,057	\$ 7,842,840
(21) Non-certificated salaries and wages	\$ 1,687,299	\$ 8,659,581	\$ 2,398,712	\$ 128,271	\$ 996,066	\$ -	\$ 13,869,929	\$ 12,610,225
(22) Non-certificated benefits	\$ 691,793	\$ 3,111,612	\$ 701,150	\$ 36,981	\$ 291,181	\$ -	\$ 4,832,717	\$ 4,414,797
(23) SUB - TOTAL	\$ 4,757,892	\$ 52,402,433	\$ 3,099,862	\$ 165,252	\$ 1,758,278	\$ -	\$ 62,183,717	\$ 55,645,897
(24) Services, contracts and supplies	\$ 189,593	\$ 7,341,143	\$ 2,962,945	\$ 2,883,560	\$ 633,864	\$ -	\$ 14,011,105	\$ 13,748,653
(25) Amortization of supported tangible capital assets	\$ -	\$ -	\$ 3,633,207	\$ -	\$ -	\$ -	\$ 3,633,207	\$ 3,915,700
(26) Amortization of unsupported tangible capital assets	\$ -	\$ -	\$ 820,568	\$ -	\$ -	\$ -	\$ 820,568	\$ 753,317
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ 84,717	\$ -	\$ -	\$ -	\$ 84,717	\$ 83,145
(29) Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32) Other interest and finance charges	\$ -	\$ 25,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 27,000	\$ 27,000
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(35) TOTAL EXPENSES	\$ 4,947,485	\$ 59,768,576	\$ 10,601,299	\$ 3,048,812	\$ 2,394,142	\$ -	\$ 80,760,314	\$ 74,173,712
(36) OPERATING SURPLUS (DEFICIT)	\$ -	\$ (1,112,859)	\$ (905,285)	\$ -	\$ -	\$ -	\$ (2,018,144)	\$ (1,021,096)

Amortization of assets has no effect on accumulated operating reserves. While you see it reflected on the previous page, ignoring those figures, the operating deficit is \$1,112,859 [2025/2026 \$184,634].

Expenditures

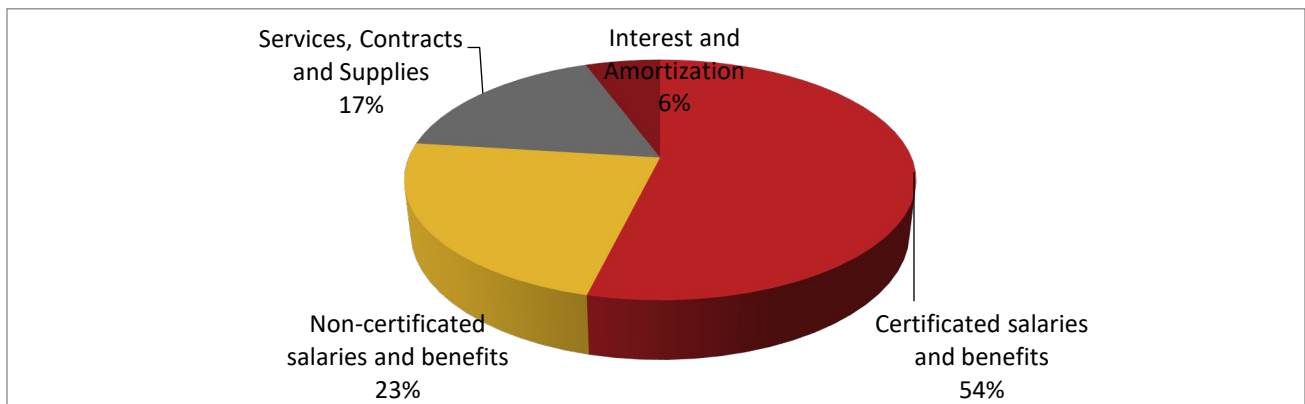
The chart illustrates budgeted expenditures in each area.



Expenses by Object

In 2026/2027, the school division will spend 77.00% [Budget 2025/2026 – 75.02%] of its operating expenditures on salaries and benefits for both certificated and non-certificated staff.

Object	Budget 2026/2027	Budget 2025/2026	Variance	% change
Certificated salaries and benefits	\$ 43,481,071 53.84%	\$ 38,620,875 52.07%	4,860,196	12.58%
Non-certificated salaries and benefits	18,702,646 23.16%	17,025,022 22.95%	1,677,624	9.85%
Services, Contracts and Supplies	14,011,105 17.35%	13,748,653 18.54%	262,452	1.91%
Interest and Amortization	4,565,492 5.65%	4,779,162 6.44%	(213,670)	-4.47%
Total	\$ 80,760,314 100.00%	\$ 74,173,712 100.00%	6,586,602	8.88%

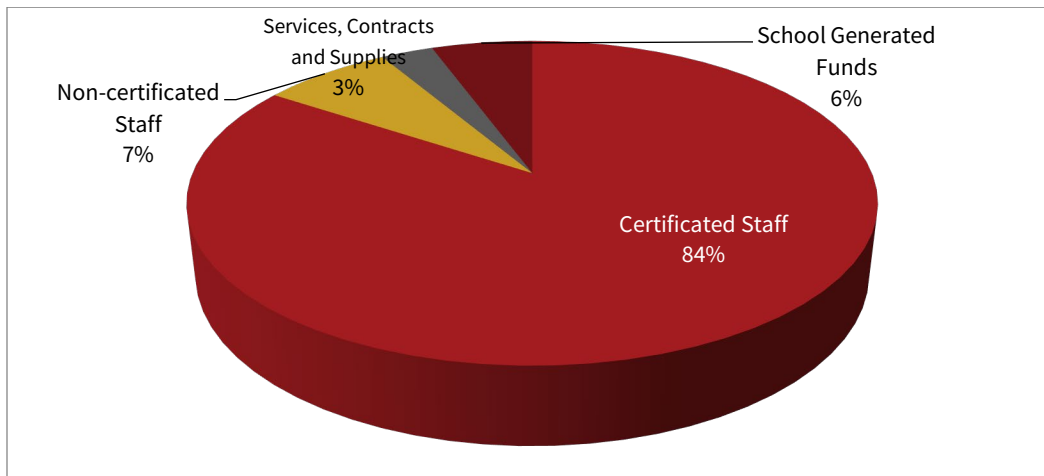


School Site Budgets

Salaries and benefits continue to be the single largest expenditure of the school division. At the school level salaries and benefits amount to 91.3% [90.83% 2025/2026] of basic programming expenditures.

	Budget 2026/2027		Budget 2025/2026		Variance	% Var
Certificated Staff	\$36,053,957	84.61%	\$32,694,930	83.73%	\$3,359,027	10.27%
Non-certificated Staff	2,849,330	6.69%	2,771,847	7.10%	77,483	2.80%
Services, Contracts and Supplies	1,180,980	2.77%	1,162,776	2.98%	18,204	1.57%
School Generated Funds	2,525,882	5.93%	2,418,057	6.19%	107,825	4.46%
	<u>\$42,610,149</u>	<u>100.00%</u>	<u>\$39,047,610</u>	<u>100.00%</u>	<u>\$ 3,562,539</u>	<u>9.12%</u>

As illustrated below, activities for which school generated funds are collected make up a significant portion of school-based expenditures.



Note: With the exception of our CARE Program, Education Assistants do not form part of individual school budgets. Non-certificated staff costs in schools consist of administrative assistants, administrative support, and library clerks.

Allocation of Resources to Schools

Each school receives funding allocations based on the individual needs of the school and its students. In keeping with the Board's priority to prepare students for a changing future, every effort is made to provide funds to schools that will allow staff to meet the diverse learning needs of each student. Teaching staff allocations are made in collaboration with the Deputy Superintendent. The following are specific allocations that are made to each school:

Allocation	Intent
School Administration	This funds administrators' allowances and office support staff, including administrative assistants, administrative support, and library clerks.
Teacher	Full-time equivalents are allocated based on number of students, programs, class sizes, complexities etc.
Substitute Teachers	This funds the cost of substitutes for teachers who are away.
Resources	This funds the cost of school initiated professional development, contracted and general services, and instructional materials.
School Generated Funds	This consists of fees charged for extra-curricular activities, field trips, activities, and fees for optional courses, as well as donations, and fundraising. All funds that are raised at the school are returned to the school.



Centrally Managed Instruction Budgets

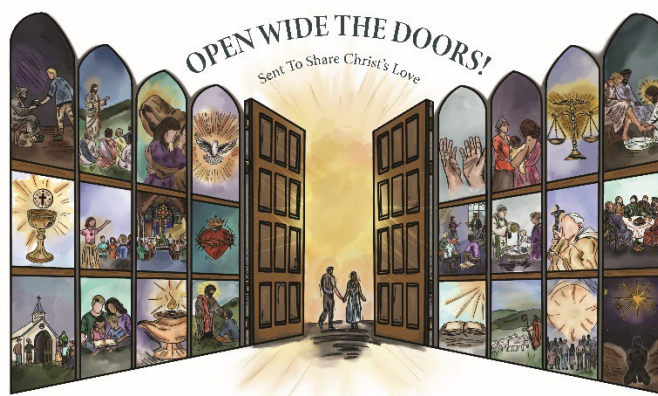
Many instructional budgets are centrally managed. Services in these budgets are directly related to the activities in schools. Each of these budgets will be addressed below.

Religious Education

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

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

Our work is guided by a three-year faith plan and this budget supports the development of resources to assist schools in implementing the calls to action of the faith plan each year. Under the direction and implementation of the Associate Superintendent of Learning, all these activities are integral to the growth of our Catholic learning communities and serve to develop our Catholic identity as guided by our three-year Faith Plan.



First Nations, Métis, and Inuit Education

12.2% of the student population of the Holy Spirit Catholic School Division self-declares as First Nations, Métis, or Inuit. Of these, approximately 115 students live on-reserve, and 584 students live off-reserve. Current division and provincial data indicate that we continue to make good gains in the success of our First Nations, Métis, and Inuit student population. In order to continue to serve our students this budget serves to address our goal of ensuring First Nations, Métis, and Inuit student success within a learning environment that respects and values the history, culture, and contributions of our Indigenous peoples.

Through the leadership of the Associate Superintendent of Learning, students and staff will be supported by the work of the Division Principal of First Nations, Métis, and Inuit Education. This budget also includes 1.5 FTE Grad Coaches, and 7 First Nations, Métis, and Inuit Facilitators who provide ongoing support in schools. They work directly with First Nations, Métis, and Inuit students and families by helping to facilitate the implementation of necessary supports to ensure student success. They also enhance teacher capacity as they help classroom teachers include First Nations, Métis, and Inuit content and perspectives across the curriculum for the benefit of all students.

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



Learning Services

The Learning Services Department provides divisional support to schools in the areas of curriculum, instruction, assessment, professional learning, and educational technology. This budget supports

professional development and collaboration for staff through divisional professional development and collaboration, grade level and/or subject area meetings for teachers, and other lead teacher sessions.

During the 2025/2026 school year, teachers were provided a variety of opportunities to collaborate. Meetings were held throughout the year to support K-6 teachers with new curriculum implementation, as well as planning for field testing of new curriculum for 2026/2027. We were also able to support many teachers in attending professional learning sessions which directly supported their own professional development goals. Session topics included (but were not limited to) Literacy, Numeracy, Career Education, Spaces Digital Portfolios, Junior High subject area meetings, Artificial Intelligence, and Music Instruction.

During the 2026/2027 school year, Learning Services will continue to support teacher collaboration and growth in teaching for conceptual understanding in preparation for the full implementation of the new K-6 social curriculum, as well as field testing in grade 7-9 math, social studies, career education and financial literacy, and physical education and wellness. To support ongoing collaboration and planning, regular grade level and subject area meetings will be hosted throughout the school year. The implementation of numeracy and literacy leads for elementary schools is also planned. Our Career Education task force and Junior high assessment cohort committee will continue. Professional learning for our administrators will continue around instructional leadership to support all learners.



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

Our Off-Campus Program, which includes the Off-Campus Coordinator and Career Practitioner, continues to open new pathways for student success. In addition to the Work Experience, Registered Apprenticeship Program, and the Green Certificate Program, students in Holy Spirit will have the opportunity to enroll in dual credit courses through both Lethbridge Polytechnic, Olds College, and the University of Lethbridge. Some of these courses are offered asynchronously online, allowing students from all four of our high schools to participate.

Further, we still have some remaining funds from the Dual Credit Start Up Grant which will be used to support new dual credit opportunities in the Veterinary Technician program, and we continue to look

for additional grants to expand our robust and sustainable dual credit program within the school division.

French Language Project

Federal funding allocations for each Alberta school authority from the Official Languages in Education Protocol notes that Holy Spirit will receive approx. \$89k for French Immersion and FSL Programs for the 2026/2027 school year. The funding is based on student enrollment in French programs and as a result, most of the funding is allocated to French Immersion. We will continue to meet with French Immersion administrators to discuss needs. Holy Spirit must submit a commitment form to the Official Languages Department by the end of June which will detail how the funds will be spent. We have also applied to receive funding for a French Language Assistant through the Odyssey Program.

International Education

The Holy Spirit International Student Program will cease formal operations for the 2026/2027 school year. We will continue to accept students who are attending our schools through third party exchanges or family connections only.

Support Services

Support Services provides multi-faceted divisional support to schools. The majority of this budget is dedicated to human resource personnel such as Educational Assistants that work within schools to support student learning. The 2026/2027 school year will include approximately 140.83 FTE Education Assistants, as well as a multi-disciplinary team consisting of Speech Language Pathologists, Intervention Support, Home Visitation Facilitators and a Family Enhancement Facilitator who are all supported through this budget.

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

Teacher capacity to provide universal and targeted support that benefits all students in their classes is growing. While teacher capacity is growing, so too is the diversity, complexity, and variety of student needs. We also provide a meaningful inclusive experience for students with highly complex needs. In addition to allocation of Education Assistants the Support Services Budget provides divisional educational specialization to support schools. Division supports include:

English Language Learning

Holy Spirit Catholic Schools continue to experience growing numbers of students with a wide variety of English Language proficiency and requiring support with learning the English language. Many students enter our schools with no prior exposure to or instruction in the English language. Supports in the 2026/27 school year for English as an Additional Language (EAL) learners in conjunction with the Director of Support Services, a Coordinator, 1 English as an Additional Language teacher, and Educational Assistants. Support for EAL learners include intake meetings for families new to Canada, language assessments, support in completing EAL benchmarking, professional learning for teachers and support staff as well as representing Holy Spirit Catholic Schools on local and provincial committees that focus on the needs of our newcomers.



30.23% (1736) [2025/2026 - 29.5% (1621)] of students within the Holy Spirit Catholic School Division identify as English as Additional Language Learners. 844 students are Canadian born and 876 students were born outside Canada. In order to meet the substantial divisional needs of our English Language Learners, we have kept our EAL teams in place. The team will offer many different kinds of programming and frequent face to face support in order to assist English as an Additional Language (EAL) Learners with the opportunity to develop English skills while also advancing academically.

Intervention Support Teacher

The 1.0 FTE Intervention Support Teacher Specialist works collaboratively with teachers and school teams to identify, understand, and plan for students with complex learning and behavioural needs across the division. This role supports the development and implementation of individualized student plans, including Individualized Support Plans (ISPs), Behaviour Support Plans (BSPs), and Safety Plans, while also providing classroom-based consultation, student observations, and Level B assessments with accompanying summary reports to help inform programming and interventions. In addition, the Intervention Support Teacher Specialist manages divisional support resources, assists school staff in accessing or creating specialized materials for students, and serves as part of the Divisional Complexity Committee in support of school-based Complexity Teams across five schools. The role also provides mentorship and coaching for Inclusive Education Leads (IELs), teachers, and support staff, while delivering targeted professional learning aligned with divisional priorities and identified school needs.

Family Enhancement Facilitator

At times families require extensive support navigating systems outside of education. The Family Enhancement Facilitator works divisionally with families to connect them with any external support that could help the family to stabilize and move toward better functioning. The Family Enhancement Facilitator works with families to build capacity, enhance stability through wraparound services, and then provides a warm transfer of trust back to the school-based supports. Attendance and participation in monthly professional case consultations provides a collaborative approach with Family School Liaison Counsellors and community agencies.

Southwest Collaborative Support Services

Southwest Collaborative Support Services was launched in 2020 out of the ashes of the Regional Collaborative Service Delivery. In the southwest region, six divisional and core ministry partnerships are committed to continuing to address the needs of children/youth and families with the resources available. Holy Spirit collaborates with 6 neighboring school divisions to procure occupational therapy and physical therapy support for our students. This collaboration also provides us with access to support for students with vision and hearing impairments as well as for students with complex communication needs.

Early Learning

The foundation of learning begins in the early years and continues throughout life. Positive experiences set the trajectory for success in school, health and wellness. Early Learning Programs are designed to meet the developmental needs of three and four-year-old children and are offered in urban and rural elementary schools in the division. The Early Learning Lead Teachers plan, coordinate and direct programming for all children in the Early Learning Programs and support the Program Leaders in their daily work. For children to be able to work together, solve problems, manage information and think critically they must have the foundational skills of self-regulation and social skills. Play-based experiences designed to enrich the natural curiosity of young children are intended to provide the foundations that children require for seamless entry to kindergarten. Children requiring targeted support due to mild to moderate delays receive programs within the Early Learning Program setting. Targeted programming is provided under the supervision of the multidisciplinary team. This program is supported financially through grant revenue related to Early Learning. Children not receiving Alberta Education funding pay a yearly fee divided across the 10 months of programming provided.



Extension of the Early Learning Team

The Early Learning Team provides support to Early Learning and Kindergarten children and as a result of a 2020/2021 mandate change with Alberta Health Services, the team is also responsible for speech and language therapy in addition to providing support for teachers and families to children who qualify from Grades 1 through 12. The budget for the 2026/27 school year will support an Early Learning Team consisting of 3.5 FTE Speech Language Pathologists, 2.0 FTE Early Learning Family Facilitators, 2.0 FTE Early Learning Lead Teachers and a Supervisor of Early Learning.

Program Unit Funding

Young children come to early learning programs with a great variety of skills, talents and support needs. Alberta Education provides resources to school divisions for the delivery of programs and services for children identified with severe program needs. Within the Alberta Education Funding Framework, children may qualify for two years of early intervention prior to their Kindergarten year. This has a direct

impact on how support will be provided within the early years. The school division will continue to use the resources provided by Program Unit Funding (PUF) to provide individualized early intervention for children with varying support needs. These supports are best provided in play-based, developmentally appropriate programs with peers and adults. This budget supports Program Leaders and Early Learning Educational Assistants.

2025-2026 Program Support Summary

During the 2025-2026 school year, the Early Learning Centre team and in-room staff supported 146 funded students in Early Learning, including those with mild to severe developmental delays and English as an Additional Language (EAL) learners. Additionally, the Early Learning Centre Team supported 57 Kindergarten students qualifying for PUF programming, distinct from the broader cohort of students also receiving Mild/Moderate or EAL support under the direction of classroom teachers.

Increasing understanding of mental health as well as creating a supportive culture that promotes help seeking behavior will improve students' ability to actively engage in their educational journey. As children are embedded in a world of adults, it is imperative that adults embrace this opportunity to positively contribute to overall health and wellbeing for students. The Support Services Department provides the following expertise and targeted supports:

Family School Liaison Counsellors

The Family School Liaison Counselling Program plays an important role in strengthening the connection between home, school, and community supports to promote student success and well-being. Through a comprehensive approach that includes counselling, prevention and educational programming, community liaison, and crisis intervention, the program supports students and families across Holy Spirit Catholic School Division.



Within the 2026/27 budget, 9.8 FTE Family School Liaison Counsellors will work collaboratively with students, families, school teams, and community agencies to address social and emotional needs, strengthen family supports, and connect families with appropriate community services and resources. The program also contributes to school-wide prevention initiatives, classroom presentations, threat assessment and post-crisis response teams, and collaborative planning alongside divisional support staff and community partners. Through these efforts, the program helps foster safe, caring, and supportive learning environments where students and families can thrive.

Family First Facilitators

The school division has long recognized the importance of parents as the first and most important educator of children. We also recognize that families require support and guidance as they raise healthy, resilient children to be the citizens of tomorrow. Using the foundation of brain science and protective factors that strengthen families, Family First Facilitators provide programming to build

resilient families, ensure all have access to basic needs and are meaningfully included in our communities. This program is supported through a Family and Community Support Services (FCSS) grant from the City of Lethbridge and currently serves the school communities of Ecole St. Mary School and Children of St. Martha School.

Mental Health Capacity Building

Mental and emotional wellness can be developed and nurtured through promotion and prevention efforts. Mental Health Capacity Building/Family First Facilitators work within schools to provide universal strategies that introduce and apply mental health wellness concepts that children, youth and families can adopt and integrate into daily routines and activities. Adoption of these wellness strategies contribute to overall increase in mental wellness and quality of life as well as a decrease in stigma associated with seeking help when struggling with maintaining mental health.

Common School Instructional Support Costs

The Common School Instructional Support budget is comprised of costs that are common to all schools. These costs are pooled and paid centrally. The costs in this budget include extended sick and maternity leaves for certificated and non-certificated staff, support staff professional development, as well as the annual cost of the Teachers' Professional Development Fund. The budget for dues and fees includes annual software and membership subscriptions such as: digital content providers, video and music rights, student information software, student reporting software, and library software. This budget also includes the cost of accounting staff who provide direct support to schools in the management of their school budgets and school generated funds.

Technology

The budget allocation for the Technology Department comes from instruction grants. Technology evergreening to the schools is administered centrally. In 2026/2027 we will continue to support schools by purchasing devices as part of our Technology Evergreening Plan. Operational funds have been set aside so that devices can be replaced on a continual basis. This coming year, we will transition our staff devices to a lease program, to predict cash flow and allow us to continually refresh our devices on a 5-year cycle.



Plant Operations and Maintenance

Provincial funding for Plant Operations and Maintenance for 2026/2027 will increase by 14% over the prior year. This will result in a \$841,882 increase to \$6,497,485 [2025/2026 - \$5,655,603]. Funding comes

from the Operations and Maintenance Grant, as part of the school division's operational funding for the year. Additional funding for this budget will come from facility rental income.

In prior years an allocation for Infrastructure, Maintenance, and Renewal (IMR) was also included in this budget. This program has been cancelled, and funds are allocated as part of the Plant, Operations and Maintenance funding. IMR Funding for 2025/2026 was \$697,002. As noted above, the increase to our funding does cover what we would have received for IMR. Maintenance and renewal of our facilities will continue but will be addressed as part of the Operations and Maintenance budget. Each year our Director of Facilities, meets with schools to review and prioritize maintenance and renewal needs. To reduce the cost of projects, the school division undertakes a significant amount of work using its own personnel. The school division will continue to receive Capital Maintenance and Renewal Funding of \$966,347 [2025/2026 -\$906,000] in 2026/2027. Due to the capital nature of this funding, it does not appear in the operating budget.

Capital and Debt Services

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

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

Transfers to capital reserves for the staff technology evergreening plan and student technology evergreening plan appear in the Technology Budget. We have opted to lease our staff machines and thus costs have been included in the operational budget for the lease payments. As we have accrued and earmarked funds in prior years, we have opted not to transfer funds for this current year due to our expected shortfall.

Transportation

The Alberta Government finalized its new funding model for transportation that adjusted walk limits for students in the prior year. Transportation is provided for elementary students who reside 1.6 km away from their designated school, and for Junior and Senior High students 2.0 km or greater.

As a result of boundary reconfigurations, Holy Spirit will transport grade 6 students to their grandfathered school for the 2026/2027 school year. Transportation is not provided for students attending school outside of their boundaries.

Transportation funding is a targeted grant that must be used for the purpose it is allocated and cannot be transferred to support other program areas. The Fuel Price Contingency program will continue. Its purpose is to offset high fuel costs and is calculated monthly.

Estimated funding for transportation increased 3.93% for 2026/2027 to \$3,048,812 [2025/2026 \$2,912,976]. Funding is based on the prior year eligible riders. This funding is estimated and will be adjusted once the transportation grant is submitted in November.

Board Governance and System Administration

The System Administration Grant is targeted funding to cover governance and school division central administration costs. This grant has seen a reduction of -5%. For 2026/2027 funding is \$2,394,142 [2025/2026- \$2,473,386]. This is 2.96% of total operating expenses.

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

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

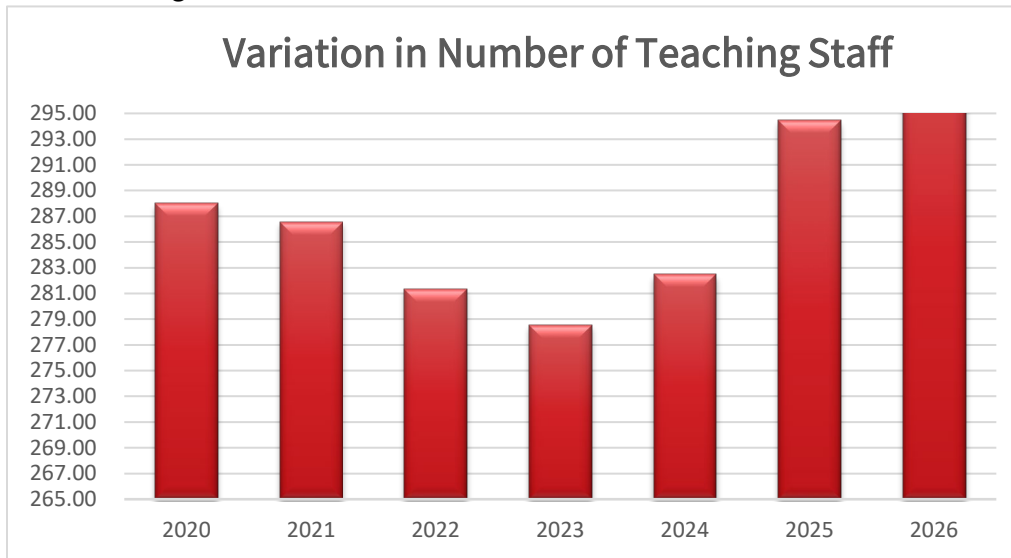
Staffing

To reduce class size, address complexities, provide literacy numeracy supports via a full day kindergarten for our young learners, and the addition of a new elementary school our teaching staff has increased by approx. 9 FTE. Non-certificated staff will be increased by 15 FTE. While we are thankful to be able to provide additional supports to the classrooms, the inability to increase staff in line with increased complexity in the classrooms is a direct result of insufficient funding increases to cover the cost of increasing wages and benefits. Please note that the complexity teams that offer 5 teachers and 10 EA to 5 of our schools are funded through a targeted grant and not part of this budget.

	Budget 2026/2027	Actual 2025/2026	Actual 2024/2025	Actual 2023/2024	Actual 2022/2023
Certificated Staff					
School Based	296.70	287.76	275.46	269.56	272.35
Non-School Based	7.00	7.00	7.00	9.00	9.00
Total Certificate Staff	303.70	294.76	282.46	278.56	281.35
Percentage change	6.99%	5.50%	1.38%	-1.00%	-1.85%
Non-certificated Staff					
Instructional - Education Assistants	140.83	129.04	126.54	125.61	128.56
Instructional - Other non-certificated	83.02	80.52	79.10	79.10	82.50
Plant Operations & Maintenance	36.50	35.50	34.35	34.35	33.85
Transportation	1.00	1.00	1.00	1.00	0.40
Administration	9.80	9.80	9.80	9.80	10.00
Total non-certificated Staff FTE	271.15	255.86	250.79	249.86	255.31
Percentage change	7.85%	100.00%	0.37%	-2.18%	0.53%
Total Staff	574.85	550.62	533.25	528.42	536.66

Variation in Number of Teacher Staff

The following charts illustrates the variation in the certificated staff over the last 7 years.



Number of Certificated Staff to Students

Enrolment is presented as headcount and includes funded early learning program children to Grade 12 but excludes tuition paying children and students. This however, only calculates total students, to certificated staff. It does not accurately represent classroom sizes in all schools. For example, rural areas tend to have lower teacher to student ratios, and reduce the average class size for our division overall.

Sept 30	Certificated staff	Head Count Enrolment	Certificated staff to students
2019	284.00	5,122.00	18.04
2020	288.00	5,003.00	17.37
2021	286.55	4,961.00	17.31
2022	281.35	5,067.00	18.01
2023	278.56	5,317.00	19.09
2024	282.46	5,491.00	19.44
2025	294.46	5,667.00	19.25
2026	303.70	5,713.00	18.81

Operating Reserves

Alberta Education has established indicators of financial health to assist school divisions in monitoring their operations. The short-term indicators include a strong budget process that allows a Board to determine and prioritize its needs, set clear budget assumptions, and ensure the fiscal plan is realistic and balanced. The Board of Trustees of the Holy Spirit Catholic School Division has always firmly believed in spending today's dollars on today's students. However, the Board also believes in the importance of establishing operating and capital reserves.

Operating reserves for the year ending August 31, 2025, were \$3,827,774 [2024 - \$2,978,936]. This includes \$854,281 [2024 - \$796,085] that is directly attributable to and restricted for activities generated by our schools. The adjusted operating reserve balance on August 31, 2025 was therefore \$2,973,493.

Alberta Education has mandated minimum and maximum operating reserve balances. The minimum reserve balance will be 1% and the maximum operating reserve balance will be 6%. Using our 2025 Audited Financial Statements, this means the school division's minimum reserve balance is approximately \$700,000 and maximum reserve balance is approximately \$4,223,471. Since the minimum and maximum reserve balances are based on annual expenditures, the minimum and maximum reserve balances on August 31, 2026 are estimated to be \$740,000 and \$4,450,423 respectively.

To mitigate the impact of rising costs, complexities and support our students, \$1,112,859 will be transferred from operating reserves to cover the shortfall.

	Balance 31-Aug-25	Estimated Use of/additions to Reserves 2025/2026	Proposed Transfers to Instruction 2025/2026	Proposed Budget 2026/2027	Estimated Balance 31-Aug-26
Instruction	\$ 1,311,987	\$ 200,000	\$ -	\$ (1,112,859)	\$ 399,128
Plant Operations and Maintenance	1,505,693	-	-	-	1,505,693
Transportation	-		\$ -	-	-
Administration	155,813	(155,813)	-		-
	\$ 2,973,493	\$ 44,187	\$ -	\$ (1,112,859)	\$ 1,904,821
School Generated Funds	854,281	-	-		854,281
Total	\$ 3,827,774	\$ 44,187	\$ -	\$ (1,112,859)	\$ 2,759,102

Capital Reserves and Board Funded Capital Expenditures

The following are capital requirements identified for the 2026/2027 fiscal year:

Maintenance Department	Board & System Administration	Support Services	Technology	Instruction
<ul style="list-style-type: none"> Nothing for this year 	<ul style="list-style-type: none"> Division car to reduce the cost of mileage Exterior cladding on Early Learning Building Lift removal and ramp installation at Early Learning Building 	<ul style="list-style-type: none"> Nothing for this year 	<ul style="list-style-type: none"> Student Technology Evergreening Technology vehicle replacement 	<ul style="list-style-type: none"> Furniture and Equipment Replacement Fund

The estimated total cost of these capital purchases is \$545,000 as follows:

Board and System Administration	\$100,000
Technology	\$290,000
Instruction	\$150,000
	\$540,000

This will have an impact on our capital reserve balance:

Estimated Balance Aug 2026	2,618,139.00
Capital Expenditures	(540,000.00)
Net transfers to capital reserves	-
Balance August 2026	2,078,139.00

Asset Retirement Obligations

School jurisdictions were required to adopt the Public Sector Accounting Standard (PSAS) PS 3280 – Asset Retirement Obligations (ARO) effective September 1, 2022. An asset retirement obligation is a liability set up in accounting records to recognize the cost to remediate, or abate hazardous materials such as asbestos, lead paint and vermiculite. Without performing the work, it is difficult to know what exists and the costs associated with remediating such materials. We do know that materials used to build schools prior to 1996 most likely contained some form of hazardous material that will need to be abated once disturbed. Through extensive work, Holy Spirit Catholic School Division estimated its asset retirement obligation to be \$4.3 million. The value of this liability to August 31, 2025, was approx. \$1.3 million. The remainder will be amortized over the next 16 years at a rate of approximately \$84,717 per year. This will have no effect on the school division’s operating or capital reserves, but rather will affect the investment in capital assets.



Detailed Budgets

Budget Report

Holy Spirit Roman Catholic Separate School Division
2026-2027 Budget

Holy Spirit Roman Catholic Separate School Division

Revenue and Allocations to Budget Center

Base Instruction	2026-2027 Budget	2025-2026 Budget
Base Instruction Funding - ECS	\$1,567,070	\$1,678,297
Base Instruction Funding 1 - 9	\$25,199,540	\$24,445,867
Base Instruction Funding 10 -12	\$9,066,392	\$8,594,548
Rural Small Schools Funding	\$501,682	\$487,069
Outreach Program Revenue	\$154,500	\$150,000
2019-2020 Transition Grant One-Time	\$0	\$766
Total Base Instruction	\$36,489,184	\$35,356,547
% of Revenue and Allocations to Budget Center	46%	48%

Services & Supports	2026-2027 Budget	2025-2026 Budget
Program Unit Funding	\$1,763,598	\$1,690,704
Moderate Language Delay Grant (Pre-K & SLS K)	\$121,382	\$109,292
Specialized Learning Supports	\$4,976,227	\$4,709,697
First Nations, Metis and Inuit Education	\$936,921	\$905,422
ESL Funding	\$1,786,859	\$1,351,878
Refugee Student Funding	\$731,843	\$499,562
Classroom Complexity	\$359,786	\$361,821
Total Services & Supports	\$10,676,616	\$9,628,376
% of Revenue and Allocations to Budget Center	13%	13%

Schools	2026-2027 Budget	2025-2026 Budget
Operations & Maintenance Grant	\$6,497,485	\$5,655,603
Supernet	\$304,715	\$295,840
Transportation Grant	\$3,048,812	\$2,912,976
Infrastructure Maintenance and Renewal Funding	\$0	\$697,002
Mental Health in Schools	\$207,198	
Total Schools	\$10,058,210	\$9,561,421
% of Revenue and Allocations to Budget Center	13%	13%

Community Funding	2026-2027 Budget	2025-2026 Budget
Socio-Economic Status	\$1,010,816	\$1,013,555
Geographic Funding	\$850,299	\$864,991
School Nutrition Program Funding	\$554,091	\$306,448
Total Community Funding	\$2,415,206	\$2,184,994
% of Revenue and Allocations to Budget Center	3%	3%

Jurisdiction Funding	2026-2027 Budget	2025-2026 Budget
System Administration Funding	\$2,394,142	\$2,473,386
Teacher Agreement Funding	\$3,689,205	\$1,049,590
Total Jurisdiction Funding	\$6,083,347	\$3,522,976
% of Revenue and Allocations to Budget Center	8%	5%

Other Provincial Priority Targeted Funding	2026-2027 Budget	2025-2026 Budget

Other Provincial Priority Targeted Funding	2026-2027 Budget	2025-2026 Budget
Class Size Reduction Grant	\$405,000	
New Curriculum Implementation Funding	\$492,262	\$138,500
City of Lethbridge Grant	\$183,703	\$144,467
Dual Credit Start Up Grant	\$0	\$8,500
Total Other Provincial Priority Targeted Funding	\$1,080,965	\$291,467
% of Revenue and Allocations to Budget Center	1%	0%

Other Provincial Support Funding	2026-2027 Budget	2025-2026 Budget
Mental Health Capacity Grant	\$338,204	\$328,579
Pincher Creek Family Support Revenue	\$40,000	\$0
Teachers Retirement Fund Revenue	\$2,815,000	\$2,815,000
Total Other Provincial Support Funding	\$3,193,204	\$3,143,579
% of Revenue and Allocations to Budget Center	4%	4%

Federal Funding	2026-2027 Budget	2025-2026 Budget
French Language Project	\$132,416	\$132,416
First Nations Federal Tuition	\$1,506,601	\$1,506,601
Total FTE First Nations Enrolment	127 students	127 students
Federal First Nations Tuition Rate	\$11,863.00	\$11,863.00
Total Federal Funding	\$1,639,017	\$1,639,017
% of Revenue and Allocations to Budget Center	2%	2%

Capital Block	2026-2027 Budget	2025-2026 Budget
Amortization of Capital Allocation	\$3,633,207	\$3,915,700
Capital Interest	\$0	\$92,628
Total Capital Block	\$3,633,207	\$4,008,328
% of Revenue and Allocations to Budget Center	5%	5%

Local Revenues & Fees	2026-2027 Budget	2025-2026 Budget
Pre-K Tuition	\$195,000	\$210,000
Facility Rentals	\$20,000	\$75,000
Interest Revenue	\$265,000	\$380,000
International Student Fees	\$0	\$347,600
School Based Course Materials Fees	\$445,510	\$385,254
Total Local Revenues & Fees	\$925,510	\$1,397,854
% of Revenue and Allocations to Budget Center	1%	2%

School Generated Funds	2026-2027 Budget	2025-2026 Budget
Gifts and Donations	\$198,750	\$198,750
Fees	\$2,098,954	\$1,969,307
Fundraising	\$250,000	\$250,000
Total School Generated Funds	\$2,547,704	\$2,418,057
% of Revenue and Allocations to Budget Center	3%	3%

Previous Year	2026-2027 Budget	2025-2026 Budget
Surplus Deficit Carryforward	\$1,112,859	\$184,634
Surplus/Deficit Carryforward	\$1,112,859	\$184,634
Total Previous Year	\$1,112,859	\$184,634
% of Revenue and Allocations to Budget Center	1%	0%

Total Revenue and Allocations to Budget Center	\$79,855,029	\$73,337,250
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$39,333,268	\$34,562,284
% of Expenditures	49%	47%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$18,567,291	\$16,890,972
% of Expenditures	23%	23%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$4,283,158	\$4,227,149
% of Expenditures	5%	6%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Advertising	\$19,000	\$18,900
Bank Charges	\$27,000	\$27,000
Blueprints / Spice	\$10,203	\$9,730
Board Meeting Lunches	\$2,500	\$500
Board Retreat / Str. Plan	\$693	\$500
Car Allowance	\$100,670	\$100,170
Community Staff Relations	\$59,693	\$63,195
Cultural Activities	\$22,314	\$30,980
Curriculum Development	\$181,010	\$81,500
Dual Credit Startup Expenses	\$0	\$8,750
Dues and Fees	\$882,037	\$754,767
External Committees	\$0	\$5,040
Homestay Fees	\$0	\$123,600
Insurance Premiums	\$480,000	\$625,625
Legal	\$32,584	\$23,350
Meetings	\$5,000	\$500
Postage	\$19,075	\$19,100
Printing / Binding	\$151,990	\$157,350
Professional and Technical Fees	\$231,082	\$223,116
Professional Development	\$450,245	\$424,545
Purchased Service	\$451,895	\$533,530
Rentals	\$500	\$500
Repairs and Maintenance	\$310,000	\$310,000
Staff Appreciation	\$8,539	\$7,738
Supernet Access	\$195,840	\$195,840
Telephone	\$89,156	\$88,856
Transport	\$2,830,210	\$2,745,529
Transportation	\$6,302	\$5,302
Travel	\$135,351	\$153,750
Rural School Admin Travel	\$20,556	\$20,556
Rural School Travel Allocation	\$20,556	\$20,556
Election Costs	\$0	\$35,000
IMR expenditures	\$525,000	\$522,002
Health and Safety Coordinator Expenses	\$2,000	\$2,000
Total Contracted / General Services	\$7,250,445	\$7,318,821

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
% of Expenditures	9%	10%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$123,913	\$119,660
Classroom resource to Support Curriculum	\$7,083	\$5,683
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$310,270	\$349,194
Instructional Resources	\$445,510	\$385,254
School Based Course Material Fees Allocation	\$445,510	\$385,254
Media Library Books	\$7,251	\$6,201
Media Periodical / Print Material	\$150	\$3,150
School Nutrition Program Expense	\$554,091	\$306,448
School Nutrition Program Allocation	\$554,091	\$306,448
Supplies	\$1,123,419	\$816,390
Technology Expenses	\$5,993	\$3,993
Textbooks	\$31,525	\$30,544
Equipment and Furniture	\$121,250	\$128,250
School Generated Funds Expense	\$2,547,704	\$2,418,057
School Generated Funds Allocation	\$2,547,704	\$2,418,057
Total Supplies	\$5,279,159	\$4,573,824
% of Expenditures	7%	6%

Utilities	2026-2027 Budget	2025-2026 Budget
Electricity	\$1,001,000	\$1,141,000
Gas	\$328,500	\$328,500
Water, Sewer and Garbage	\$179,000	\$179,000
Total Utilities	\$1,508,500	\$1,648,500
% of Expenditures	2%	2%

Transfers	2026-2027 Budget	2025-2026 Budget
Transfer to / from Capital	\$0	\$200,000
Total Transfers	\$0	\$200,000
% of Expenditures	0%	0%

Capital and Debt Services	2026-2027 Budget	2025-2026 Budget
Amortization of Capital Assets Expense	\$3,633,207	\$3,915,700
Total Capital and Debt Services	\$3,633,207	\$3,915,700
% of Expenditures	5%	5%

Total Expenditures	\$79,855,029	\$73,337,250
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$79,855,029	\$73,337,250
Total Expenditures	\$79,855,029	\$73,337,250
Variance	\$0	\$0

Common School Instruction Support Costs

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget		2025-2026 Budget	
Teachers Retirement Fund Allocation		\$2,815,000		\$2,815,000
Teachers Retirement Fund Revenue	\$2,815,000		\$2,815,000	
System Instructional Support Allocation		\$540,278		\$1,286,888
Capital Interest Allocation		\$0		\$92,628
Capital Interest	\$0		\$92,628	
Total Site Allocation		\$3,355,278		\$4,194,516
% of Revenue and Allocations to Budget Center		75%		96%

Previous Year	2026-2027 Budget		2025-2026 Budget	
Surplus/Deficit Carryforward		\$1,112,859		\$184,634
Total Previous Year		\$1,112,859		\$184,634
% of Revenue and Allocations to Budget Center		25%		4%

Total Revenue and Allocations to Budget Center	\$4,468,137	\$4,379,150
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Expenditures

Certificated Staff	2026-2027 Budget		2025-2026 Budget	
Total Certificated Staff		\$31,300		\$92,629
% of Expenditures		1%		2%

Non-Certificated Staff	2026-2027 Budget		2025-2026 Budget	
Total Non-Certificated Staff		\$112,108		\$93,562
% of Expenditures		3%		2%

Personnel	2026-2027 Budget		2025-2026 Budget	
Total Personnel		\$3,180,000		\$3,180,000
% of Expenditures		71%		73%

Contracted / General Services	2026-2027 Budget		2025-2026 Budget	
Advertising		\$15,500		\$15,500
Bank Charges		\$25,000		\$25,000
Dues and Fees		\$742,187		\$615,417
Meetings		\$5,000		\$0
Postage		\$15,000		\$15,000
Professional Development		\$256,000		\$256,000
Travel		\$1,750		\$1,750
Total Contracted / General Services		\$1,060,437		\$928,667
% of Expenditures		24%		21%

Supplies	2026-2027 Budget		2025-2026 Budget	
Instruction - Supplies		\$8,292		\$8,292
Equipment and Furniture		\$76,000		\$76,000
Total Supplies		\$84,292		\$84,292
% of Expenditures		2%		2%

Total Expenditures	\$4,468,137	\$4,379,150
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$4,468,137	\$4,379,150
Total Expenditures	\$4,468,137	\$4,379,150
Variance	\$0	\$0

Technology (Network Operations)

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Supernet Allocation	\$304,715	\$295,840
Technology Program Allocation	\$538,955	\$925,383
Total Site Allocation	\$843,670	\$1,221,223
% of Revenue and Allocations to Budget Center	65%	93%

Transfers	2026-2027 Budget	2025-2026 Budget
Transfer from O & M	\$454,678	\$87,779
Transfer from O&M to Tech	\$454,678	\$87,779
Total Transfers	\$454,678	\$87,779
% of Revenue and Allocations to Budget Center	35%	7%

Total Revenue and Allocations to Budget Center	\$1,298,348	\$1,309,002
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Expenditures

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$604,582	\$612,353
% of Expenditures	47%	47%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$11,200	\$11,200
Professional Development	\$8,000	\$8,000
Supernet Access	\$195,840	\$195,840
Telephone	\$2,100	\$2,100
Travel	\$4,000	\$4,000
Total Contracted / General Services	\$221,140	\$221,140
% of Expenditures	17%	17%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$5,000	\$5,000
Supplies	\$467,626	\$270,509
Total Supplies	\$472,626	\$275,509
% of Expenditures	36%	21%

Transfers	2026-2027 Budget	2025-2026 Budget
Transfer to / from Capital	\$0	\$200,000
Total Transfers	\$0	\$200,000
% of Expenditures	0%	15%

Total Expenditures	\$1,298,348	\$1,309,002
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$1,298,348	\$1,309,002
Total Expenditures	\$1,298,348	\$1,309,002
Variance	\$0	\$0

Early Learning Program

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Pre-K Tuition Allocation	\$195,000	\$210,000
ELP Allocation Factor	1.00 factor	1.00 factor
Pre-K Tuition	\$195,000	\$210,000
Moderate Language Delay (Pre-K, SLS K) Allocation	\$121,382	\$109,292
Moderate Language Delay Grant (Pre-K & SLS K)	\$121,382	\$109,292
System Instructional Support Allocation	\$3,431	\$0
ECS Regular Allocation	\$446,352	\$377,430
ECS Regular Allocation Rate	\$3,282.00	\$3,282.00
ECS Enrolment	136 students	115 students
Total Site Allocation	\$766,165	\$696,722
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$766,165	\$696,722
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Expenditures

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$748,808	\$669,365
% of Expenditures	98%	96%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Purchased Service	\$8,357	\$18,357
Total Contracted / General Services	\$8,357	\$18,357
% of Expenditures	1%	3%

Supplies	2026-2027 Budget	2025-2026 Budget
Supplies	\$9,000	\$9,000
Total Supplies	\$9,000	\$9,000
% of Expenditures	1%	1%

Total Expenditures	\$766,165	\$696,722
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$766,165	\$696,722
Total Expenditures	\$766,165	\$696,722
Variance	\$0	\$0

English as a Second Language

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
ESL Allocation	\$675,117	\$630,154
Total Site Allocation	\$675,117	\$630,154
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$675,117	\$630,154
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$267,224	\$253,323
% of Expenditures	40%	40%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$373,848	\$342,786
% of Expenditures	55%	54%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$8,610	\$8,610
% of Expenditures	1%	1%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$3,750	\$3,750
Community Staff Relations	\$2,000	\$2,000
Professional Development	\$2,000	\$2,000
Purchased Service	\$4,000	\$4,000
Telephone	\$2,000	\$2,000
Travel	\$5,500	\$5,500
Total Contracted / General Services	\$19,250	\$19,250
% of Expenditures	3%	3%

Supplies	2026-2027 Budget	2025-2026 Budget
Instruction - Supplies	\$3,185	\$3,185
Supplies	\$3,000	\$3,000
Total Supplies	\$6,185	\$6,185
% of Expenditures	1%	1%

Total Expenditures	\$675,117	\$630,154
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$675,117	\$630,154
Total Expenditures	\$675,117	\$630,154
Variance	\$0	\$0

Family School Liaison Counsellors

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Inclusive Education Allocation	\$828,675	\$904,614
Student Health Initiative Allocation	\$40,000	\$0
SHIP Factor	0.746 Factor	0.746 Factor
Barons-Eureka Health Unit Revenue	\$0	\$0
Pincher Creek Family Support Revenue	\$40,000	\$0
Regional Collaborative Service Delivery Funding	\$0	\$0
Total Site Allocation	\$868,675	\$904,614
% of Revenue and Allocations to Budget Center	81%	100%

Schools	2026-2027 Budget	2025-2026 Budget
Mental Health in Schools	\$207,198	
Total Schools	\$207,198	
% of Revenue and Allocations to Budget Center	19%	

Total Revenue and Allocations to Budget Center	\$1,075,873	\$904,614
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Expenditures

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$1,033,473	\$867,614
% of Expenditures	96%	96%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$15,000	\$13,000
Dues and Fees	\$2,500	\$2,000
Professional Development	\$20,000	\$18,000
Telephone	\$4,400	\$3,500
Total Contracted / General Services	\$41,900	\$36,500
% of Expenditures	4%	4%

Supplies	2026-2027 Budget	2025-2026 Budget
Instruction - Supplies	\$200	\$200
Supplies	\$300	\$300
Total Supplies	\$500	\$500
% of Expenditures	0%	0%

Total Expenditures	\$1,075,873	\$904,614
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$1,075,873	\$904,614
Total Expenditures	\$1,075,873	\$904,614
Variance	\$0	\$0

Mental Health Capacity Building

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget		2025-2026 Budget	
Mental Health Capacity Grant Allocation		\$338,204		\$328,579
Mental Health Capacity Grant	\$338,204		\$328,579	
Total Site Allocation		\$338,204		\$328,579
% of Revenue and Allocations to Budget Center		100%		100%

Total Revenue and Allocations to Budget Center	\$338,204	\$328,579
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Expenditures

Non-Certificated Staff	2026-2027 Budget		2025-2026 Budget	
Total Non-Certificated Staff		\$267,862		\$258,237
% of Expenditures		79%		79%

Contracted / General Services	2026-2027 Budget		2025-2026 Budget	
Purchased Service		\$70,342		\$70,342
Total Contracted / General Services		\$70,342		\$70,342
% of Expenditures		21%		21%

Total Expenditures	\$338,204	\$328,579
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Summary

	2026-2027 Budget		2025-2026 Budget	
Total Revenues and Allocations To Budget		\$338,204		\$328,579
Total Expenditures		\$338,204		\$328,579
Variance		\$0		\$0

Program Unit Funding

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
ECS PUF Allocation	\$1,591,620	\$1,463,170
Total Site Allocation	\$1,591,620	\$1,463,170
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,591,620	\$1,463,170
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$250,399	\$224,316
% of Expenditures	16%	15%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$1,217,133	\$1,114,766
% of Expenditures	76%	76%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$30,145	\$30,145
Professional Development	\$15,759	\$15,759
Purchased Service	\$39,196	\$39,196
Telephone	\$9,500	\$9,500
Total Contracted / General Services	\$94,600	\$94,600
% of Expenditures	6%	6%

Supplies	2026-2027 Budget	2025-2026 Budget
Supplies	\$20,488	\$20,488
Equipment and Furniture	\$9,000	\$9,000
Total Supplies	\$29,488	\$29,488
% of Expenditures	2%	2%

Total Expenditures	\$1,591,620	\$1,463,170
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$1,591,620	\$1,463,170
Total Expenditures	\$1,591,620	\$1,463,170
Variance	\$0	\$0

Support Services - Projects

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget		2025-2026 Budget	
City of Lethbridge Grant Allocation		\$183,703		\$144,467
City of Lethbridge Grant	\$183,703		\$144,467	
School Nutrition Program Allocation		\$554,091		\$306,448
School Nutrition Program Funding	\$554,091		\$306,448	
Total Site Allocation		\$737,794		\$450,915
% of Revenue and Allocations to Budget Center		100%		100%

Total Revenue and Allocations to Budget Center	\$737,794	\$450,915
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Expenditures

Non-Certificated Staff	2026-2027 Budget		2025-2026 Budget	
Total Non-Certificated Staff		\$168,102		\$126,657
% of Expenditures		23%		28%

Contracted / General Services	2026-2027 Budget		2025-2026 Budget	
Telephone		\$900		\$900
Travel		\$8,426		\$10,635
Total Contracted / General Services		\$9,326		\$11,535
% of Expenditures		1%		3%

Supplies	2026-2027 Budget		2025-2026 Budget	
Admin - Supplies		\$6,275		\$6,275
School Nutrition Program Expense		\$554,091		\$306,448
School Nutrition Program Allocation	\$554,091		\$306,448	
Total Supplies		\$560,366		\$312,723
% of Expenditures		76%		69%

Total Expenditures	\$737,794	\$450,915
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$737,794	\$450,915
Total Expenditures	\$737,794	\$450,915
Variance	\$0	\$0

Support Services (Divisional Support)

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Inclusive Education Allocation	\$545,615	\$561,539
Teacher Allocation	\$125,200	\$112,158
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Total Site Allocation	\$670,815	\$673,697
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$670,815	\$673,697
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$315,382	\$324,996
% of Expenditures	47%	48%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$69,997	\$68,777
% of Expenditures	10%	10%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$5,000	\$5,000
Dues and Fees	\$2,500	\$2,500
Professional Development	\$6,836	\$6,836
Purchased Service	\$255,000	\$250,489
Telephone	\$1,500	\$1,500
Travel	\$4,600	\$4,600
Total Contracted / General Services	\$275,436	\$270,925
% of Expenditures	41%	40%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$5,000	\$5,000
Supplies	\$5,000	\$4,000
Total Supplies	\$10,000	\$9,000
% of Expenditures	1%	1%

Total Expenditures	\$670,815	\$673,697
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$670,815	\$673,697
Total Expenditures	\$670,815	\$673,697
Variance	(\$1)	\$0

Support Services (School Support)

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Classroom Complexity Allocation	\$359,786	\$361,821
ESL Allocation	\$1,105,742	\$715,724
Inclusive Education Allocation	\$3,601,937	\$3,243,544
System Instructional Support Allocation	\$832,023	\$622,016
ECS Mild & Moderate Allocation	\$156,551	\$156,551
ECS Mild & Mod Allocation Rate	\$1,476.90	\$1,476.90
ECS Mild Moderate Enrolment	106 students	106 students
Total Site Allocation	\$6,056,039	\$5,099,656
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,056,039	\$5,099,656
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$267,224	\$253,323
% of Expenditures	4%	5%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$5,741,336	\$4,798,854
% of Expenditures	95%	94%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$4,500	\$4,500
Professional Development	\$5,000	\$5,000
Purchased Service	\$20,000	\$20,000
Telephone	\$1,000	\$1,000
Travel	\$13,487	\$13,487
Total Contracted / General Services	\$43,987	\$43,987
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$3,491	\$3,492
Total Supplies	\$3,491	\$3,492
% of Expenditures	0%	0%

Total Expenditures	\$6,056,038	\$5,099,656
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$6,056,039	\$5,099,656
Total Expenditures	\$6,056,038	\$5,099,656
Variance	\$1	\$0

French Language Project

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
French Language Project Allocation French Language Project	\$132,416	\$132,416
Total Site Allocation	\$132,416	\$132,416
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$132,416	\$132,416
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$62,600	\$56,079
% of Expenditures	47%	42%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$27,058	\$26,750
% of Expenditures	20%	20%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Cultural Activities	\$20,000	\$18,566
Professional Development	\$10,000	\$0
Purchased Service	\$0	\$31,021
Travel	\$3,000	\$0
Total Contracted / General Services	\$33,000	\$49,587
% of Expenditures	25%	37%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$2,500	\$0
Supplies	\$7,259	\$0
Total Supplies	\$9,759	\$0
% of Expenditures	7%	0%

Total Expenditures	\$132,416	\$132,416
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$132,416	\$132,416
Total Expenditures	\$132,416	\$132,416
Variance	\$0	\$0

International Education

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
International Student Allocation	\$0	\$351,820
Total Site Allocation	\$0	\$351,820
% of Revenue and Allocations to Budget Center		100%

Total Revenue and Allocations to Budget Center	\$0	\$351,820
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$0	\$141,165
% of Expenditures		40%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$0	\$1,500
Cultural Activities	\$0	\$10,400
Homestay Fees	\$0	\$123,600
Insurance Premiums	\$0	\$6,625
Meetings	\$0	\$500
Purchased Service	\$0	\$45,125
Telephone	\$0	\$700
Travel	\$0	\$18,290
Total Contracted / General Services	\$0	\$206,740
% of Expenditures		59%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$0	\$3,915
Total Supplies	\$0	\$3,915
% of Expenditures		1%

Total Expenditures	\$0	\$351,820
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$0	\$351,820
Total Expenditures	\$0	\$351,820
Variance	\$0	\$0

Learning Services

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Dual Credit Grant Allocation	\$0	\$8,500
Dual Credit Start Up Grant		\$8,500
Teacher Allocation	\$250,399	\$224,316
Teacher Factor	2.00 FTE	2.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
System Instructional Support Allocation	\$486,178	\$515,438
New Curriculum Implementation Allocation	\$492,262	\$138,500
New Curriculum Implementation Funding	\$492,262	\$138,500
Total Site Allocation	\$1,228,839	\$886,754
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,228,839	\$886,754
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$579,230	\$437,154
% of Expenditures	47%	49%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$143,323	\$143,127
% of Expenditures	12%	16%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$8,300	\$8,300
Community Staff Relations	\$751	\$751
Curriculum Development	\$181,010	\$81,500
Dual Credit Startup Expenses	\$0	\$8,750
Dues and Fees	\$8,750	\$8,750
Professional Development	\$9,500	\$9,500
Telephone	\$1,920	\$1,920
Travel	\$12,000	\$12,000
Total Contracted / General Services	\$222,231	\$131,471
% of Expenditures	18%	15%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$502	\$502
Supplies	\$283,553	\$164,500
Equipment and Furniture	\$0	\$10,000
Total Supplies	\$284,055	\$175,002
% of Expenditures	23%	20%

Total Expenditures	\$1,228,839	\$886,754
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$1,228,839	\$886,754
Total Expenditures	\$1,228,839	\$886,754
Variance	\$0	\$0

First Nations Metis Inuit Education

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
System Instructional Support Allocation	\$41,705	\$37,672
FNMI Allocation	\$936,921	\$905,422
FNMI Factor (Off Reserve)	1.0000 Factor	1.0000 Factor
First Nations, Metis and Inuit Education	\$936,921	\$905,422
Total Site Allocation	\$978,626	\$943,094
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$978,626	\$943,094
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$337,999	\$309,402
% of Expenditures	35%	33%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$556,190	\$549,152
% of Expenditures	57%	58%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$11,775	\$11,775
Professional Development	\$5,000	\$5,000
Telephone	\$1,800	\$1,800
Travel	\$4,500	\$4,500
Total Contracted / General Services	\$23,075	\$23,075
% of Expenditures	2%	2%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$1,562	\$1,665
Supplies	\$59,800	\$59,800
Total Supplies	\$61,362	\$61,465
% of Expenditures	6%	7%

Total Expenditures	\$978,626	\$943,094
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$978,626	\$943,094
Total Expenditures	\$978,626	\$943,094
Variance	\$0	\$0

Religious Education Services

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
System Instructional Support Allocation	\$424,576	\$428,012
Total Site Allocation	\$424,576	\$428,012
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$424,576	\$428,012
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$202,474	\$183,831
% of Expenditures	48%	43%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$69,997	\$68,777
% of Expenditures	16%	16%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$2,500	\$2,500
Dues and Fees	\$8,900	\$8,900
Professional Development	\$57,700	\$45,900
Telephone	\$420	\$420
Travel	\$4,585	\$4,585
Total Contracted / General Services	\$74,105	\$62,305
% of Expenditures	17%	15%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$500	\$500
Instruction - Supplies	\$45,000	\$82,100
Supplies	\$32,500	\$30,500
Total Supplies	\$78,000	\$113,100
% of Expenditures	18%	26%

Total Expenditures	\$424,576	\$428,012
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$424,576	\$428,012
Total Expenditures	\$424,576	\$428,012
Variance	\$0	\$0

Operations & Maintenance

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Operations and Maintenance Allocation	\$6,517,485	\$5,700,603
IMR Allocation	\$0	\$697,002
Infrastructure Maintenance and Renewal Funding	\$0	\$697,002
Total Site Allocation	\$6,517,485	\$6,397,605
% of Revenue and Allocations to Budget Center	107%	101%

Transfers	2026-2027 Budget	2025-2026 Budget
Transfer to Technology	(\$454,678)	(\$87,779)
Total Transfers	(\$454,678)	(\$87,779)
% of Revenue and Allocations to Budget Center	-7%	-1%

Total Revenue and Allocations to Budget Center	\$6,062,807	\$6,309,826
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Expenditures

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$2,974,162	\$2,935,179
% of Expenditures	49%	47%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$125,700	\$125,700
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Dues and Fees	\$33,945	\$33,945
Insurance Premiums	\$360,000	\$484,000
Professional and Technical Fees	\$26,000	\$26,000
Repairs and Maintenance	\$310,000	\$310,000
Telephone	\$45,000	\$45,000
Travel	\$3,000	\$3,000
IMR expenditures	\$525,000	\$522,002
Health and Safety Coordinator Expenses	\$2,000	\$2,000
Total Contracted / General Services	\$1,304,945	\$1,425,947
% of Expenditures	22%	23%

Supplies	2026-2027 Budget	2025-2026 Budget
Supplies	\$222,000	\$247,000
Total Supplies	\$222,000	\$247,000
% of Expenditures	4%	4%

Utilities	2026-2027 Budget	2025-2026 Budget
Electricity	\$960,000	\$1,100,000
Gas	\$300,000	\$300,000
Water, Sewer and Garbage	\$176,000	\$176,000
Total Utilities	\$1,436,000	\$1,576,000
% of Expenditures	24%	25%

Total Expenditures	\$6,062,807	\$6,309,826
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$6,062,807	\$6,309,826
Total Expenditures	\$6,062,807	\$6,309,826
Variance	\$0	\$0

Transportation

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Transportation Allocation	\$3,048,812	\$2,912,976
Transportation Factor	1.00 Factor	1.00 Factor
Transportation Grant	\$3,048,812	\$2,912,976
Total Site Allocation	\$3,048,812	\$2,912,976
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,048,812	\$2,912,976
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Expenditures

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$165,252	\$117,097
% of Expenditures	5%	4%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Dues and Fees	\$600	\$600
Postage	\$250	\$250
Professional Development	\$2,500	\$2,500
Purchased Service	\$45,000	\$45,000
Transport	\$2,830,210	\$2,745,529
Total Contracted / General Services	\$2,878,560	\$2,793,879
% of Expenditures	94%	96%

Supplies	2026-2027 Budget	2025-2026 Budget
Supplies	\$5,000	\$2,000
Total Supplies	\$5,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$3,048,812	\$2,912,976
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$3,048,812	\$2,912,976
Total Expenditures	\$3,048,812	\$2,912,976
Variance	\$0	\$0

Board of Trustees

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Alberta Ed - System Administration Allocation	\$395,523	\$432,102
Total Site Allocation	\$395,523	\$432,102
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$395,523	\$432,102
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Expenditures

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$249,525	\$247,625
% of Expenditures	63%	57%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Board Meeting Lunches	\$2,500	\$500
Board Retreat / Str. Plan	\$693	\$500
Community Staff Relations	\$25,000	\$28,382
Dues and Fees	\$65,305	\$65,305
External Committees	\$0	\$5,040
Professional and Technical Fees	\$6,500	\$4,500
Travel	\$45,000	\$45,000
Election Costs	\$0	\$35,000
Total Contracted / General Services	\$144,998	\$184,227
% of Expenditures	37%	43%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$1,000	\$250
Total Supplies	\$1,000	\$250
% of Expenditures	0%	0%

Total Expenditures	\$395,523	\$432,102
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$395,523	\$432,102
Total Expenditures	\$395,523	\$432,102
Variance	\$0	\$0

Business Services

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Alberta Ed - System Administration Allocation	\$1,003,760	\$988,349
Total Site Allocation	\$1,003,760	\$988,349
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,003,760	\$988,349
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Expenditures

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$626,626	\$607,065
% of Expenditures	62%	61%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Bank Charges	\$2,000	\$2,000
Dues and Fees	\$9,350	\$9,350
Insurance Premiums	\$120,000	\$135,000
Legal	\$7,584	\$2,500
Postage	\$500	\$500
Professional and Technical Fees	\$133,400	\$127,434
Professional Development	\$14,000	\$14,000
Telephone	\$8,000	\$8,000
Travel	\$6,000	\$6,000
Total Contracted / General Services	\$300,834	\$304,784
% of Expenditures	30%	31%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$2,800	\$3,000
Equipment and Furniture	\$1,000	\$1,000
Total Supplies	\$3,800	\$4,000
% of Expenditures	0%	0%

Utilities	2026-2027 Budget	2025-2026 Budget
Electricity	\$41,000	\$41,000
Gas	\$28,500	\$28,500
Water, Sewer and Garbage	\$3,000	\$3,000
Total Utilities	\$72,500	\$72,500
% of Expenditures	7%	7%

Total Expenditures	\$1,003,760	\$988,349
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$1,003,760	\$988,349
Total Expenditures	\$1,003,760	\$988,349
Variance	\$0	\$0

Human Resources

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Alberta Ed - System Administration Allocation	\$520,226	\$506,277
Total Site Allocation	\$520,226	\$506,277
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$520,226	\$506,277
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$229,017	\$222,347
% of Expenditures	44%	44%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$212,477	\$209,348
% of Expenditures	41%	41%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$3,000	\$3,000
Dues and Fees	\$2,000	\$2,000
Legal	\$25,000	\$20,850
Professional and Technical Fees	\$33,982	\$33,982
Professional Development	\$7,500	\$6,500
Telephone	\$750	\$750
Travel	\$4,500	\$5,500
Total Contracted / General Services	\$76,732	\$72,582
% of Expenditures	15%	14%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$2,000	\$2,000
Total Supplies	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$520,226	\$506,277
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$520,226	\$506,277
Total Expenditures	\$520,226	\$506,277
Variance	\$0	\$0

Office of the Superintendent

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Alberta Ed - System Administration Allocation	\$474,633	\$546,658
Total Site Allocation	\$474,633	\$546,658
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$474,633	\$546,658
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$242,014	\$238,773
% of Expenditures	51%	44%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$198,619	\$270,385
% of Expenditures	42%	49%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Car Allowance	\$5,500	\$5,500
Dues and Fees	\$6,000	\$6,000
Professional Development	\$10,000	\$10,500
Telephone	\$1,000	\$1,000
Travel	\$9,500	\$9,500
Total Contracted / General Services	\$32,000	\$32,500
% of Expenditures	7%	6%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$2,000	\$2,000
Media Periodical / Print Material	\$0	\$3,000
Total Supplies	\$2,000	\$5,000
% of Expenditures	0%	1%

Total Expenditures	\$474,633	\$546,658
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$474,633	\$546,658
Total Expenditures	\$474,633	\$546,658
Variance	\$0	\$0

Capital

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Amortization of Capital Assets Allocation	\$3,633,207	\$3,915,700
Total Site Allocation	\$3,633,207	\$3,915,700
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,633,207	\$3,915,700
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Expenditures

Capital and Debt Services	2026-2027 Budget	2025-2026 Budget
Amortization of Capital Assets Expense	\$3,633,207	\$3,915,700
Total Capital and Debt Services	\$3,633,207	\$3,915,700
% of Expenditures	100%	100%

Total Expenditures	\$3,633,207	\$3,915,700
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$3,633,207	\$3,915,700
Total Expenditures	\$3,633,207	\$3,915,700
Variance	\$0	\$0

Individual School Budgets

Budget Report

Holy Spirit Roman Catholic Separate School Division
2026-2027 Budget

Sch 34 - St. Teresa of Calcutta School

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$212,381	\$204,589
Teacher Allocation	\$2,316,191	\$2,131,000
Teacher Factor	18.50 FTE	19.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$53,095	\$54,530
Teacher Factor	18.50 FTE	19.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Elementary Resource Allocation	\$49,700	\$52,850
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	182.00 FTE	199.50 FTE
FTE Enrolment Gr 4-6	173.00 FTE	178.00 FTE
School Generated Funds Allocation	\$90,079	\$94,245
Total Site Allocation	\$2,721,446	\$2,537,214
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,721,446	\$2,537,214
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$2,361,434	\$2,177,292
% of Expenditures	87%	86%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$159,411
% of Expenditures	6%	6%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$57,400	\$58,835
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Blueprints / Spice	\$1,000	\$1,000
Community Staff Relations	\$750	\$750
Postage	\$100	\$100
Printing / Binding	\$10,000	\$10,000
Professional Development	\$3,000	\$3,000
Staff Appreciation	\$1,000	\$1,000
Total Contracted / General Services	\$15,850	\$15,850
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$13,000	\$13,000
Instruction - Supplies	\$11,545	\$11,832
Media Library Books	\$1,000	\$750
Supplies	\$3,000	\$3,000
Textbooks	\$1,000	\$3,000
School Generated Funds Expense	\$90,079	\$94,245
School Generated Funds Allocation	\$90,079	\$94,245
Total Supplies	\$119,624	\$125,827
% of Expenditures	4%	5%

Total Expenditures	\$2,721,446	\$2,537,214
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$2,721,446	\$2,537,214
Total Expenditures	\$2,721,446	\$2,537,214
Variance	\$0	\$0

Sch 38 - St. Michael School - Bow Island

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$105,159	\$103,553
Teacher Allocation	\$688,597	\$616,868
Teacher Factor	5.50 FTE	5.50 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$15,785	\$15,785
Teacher Factor	5.50 FTE	5.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Base Resource Allocation	\$10,000	\$10,000
Elementary Resource Allocation	\$3,780	\$3,640
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	10.00 FTE	12.00 FTE
FTE Enrolment Gr 4-6	17.00 FTE	14.00 FTE
Junior High Resource Allocation	\$1,540	\$2,240
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	11.00 FTE	16.00 FTE
Rural School Travel Allocation	\$6,111	\$6,111
School Based Course Material Fees Allocation	\$3,875	\$3,875
School Generated Funds Allocation	\$38,540	\$43,490
Total Site Allocation	\$873,387	\$805,562
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$873,387	\$805,562
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$713,597	\$642,425
% of Expenditures	82%	80%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$80,159	\$78,553
% of Expenditures	9%	10%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$16,933	\$16,933
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Community Staff Relations	\$500	\$500
Postage	\$100	\$100
Printing / Binding	\$3,000	\$3,000
Professional Development	\$500	\$500
Telephone	\$100	\$100

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Rural School Admin Travel	\$6,111	\$6,111
Rural School Travel Allocation	\$6,111	\$6,111
Total Contracted / General Services	\$10,311	\$10,311
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$3,472	\$3,474
Instruction - Supplies	\$5,000	\$5,000
Instructional Resources	\$3,875	\$3,875
School Based Course Material Fees Allocation	\$3,875	\$3,875
Textbooks	\$500	\$500
Equipment and Furniture	\$1,000	\$1,000
School Generated Funds Expense	\$38,540	\$43,490
School Generated Funds Allocation	\$38,540	\$43,490
Total Supplies	\$52,387	\$57,339
% of Expenditures	6%	7%

Total Expenditures	\$873,387	\$805,562
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$873,387	\$805,562
Total Expenditures	\$873,387	\$805,562
Variance	\$0	\$1

Sch 40 - CARE Program

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
Teacher Allocation	\$125,200	\$112,158
Teacher Factor	1.00 FTE	1.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Outreach Program Allocation	\$112,846	\$104,576
Total Site Allocation	\$238,046	\$216,734
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$238,046	\$216,734
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$125,200	\$112,158
% of Expenditures	53%	52%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$99,539	\$91,269
% of Expenditures	42%	42%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$3,731	\$3,731
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Professional Development	\$250	\$250
Staff Appreciation	\$50	\$50
Travel	\$1,233	\$1,233
Total Contracted / General Services	\$1,533	\$1,533
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Instruction - Supplies	\$5,750	\$5,750
Supplies	\$2,293	\$2,293
Total Supplies	\$8,043	\$8,043
% of Expenditures	3%	4%

Total Expenditures	\$238,046	\$216,734
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$238,046	\$216,734
Total Expenditures	\$238,046	\$216,734
Variance	\$0	\$0

Sch 41 - Our Lady of the Assumption School

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
ESL Allocation	\$6,000	\$6,000
School Administration Base Allocation	\$207,138	\$199,411
Teacher Allocation	\$1,377,195	\$1,177,658
Teacher Factor	11.00 FTE	10.50 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$31,570	\$30,135
Teacher Factor	11.00 FTE	10.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Base Resource Allocation	\$4,500	\$4,500
Elementary Resource Allocation	\$24,430	\$25,340
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	83.50 FTE	94.00 FTE
FTE Enrolment Gr 4-6	91.00 FTE	87.00 FTE
School Generated Funds Allocation	\$38,132	\$35,705
Total Site Allocation	\$1,688,965	\$1,478,749
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,688,965	\$1,478,749
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$1,417,195	\$1,218,772
% of Expenditures	84%	82%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$159,411
% of Expenditures	10%	11%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$37,310	\$35,875
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Advertising	\$300	\$300
Blueprints / Spice	\$503	\$300
Community Staff Relations	\$537	\$537
Cultural Activities	\$300	\$300
Postage	\$100	\$100
Printing / Binding	\$3,250	\$3,250
Professional and Technical Fees	\$6,000	\$6,000
Professional Development	\$1,500	\$1,500
Staff Appreciation	\$450	\$450
Total Contracted / General Services	\$12,940	\$12,737
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$5,950	\$5,950
Instruction - Supplies	\$9,050	\$9,050
Media Library Books	\$500	\$500
Equipment and Furniture	\$750	\$750
School Generated Funds Expense	\$38,132	\$35,705
School Generated Funds Allocation	\$38,132	\$35,705
Total Supplies	\$54,382	\$51,955
% of Expenditures	3%	4%

Total Expenditures	\$1,688,965	\$1,478,749
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$1,688,965	\$1,478,749
Total Expenditures	\$1,688,965	\$1,478,749
Variance	\$0	\$0

Sch 42 - Trinity E-Learning School

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$58,328	\$55,652
Summer School Allocation	\$25,000	\$0
Teacher Allocation	\$375,599	\$336,474
Teacher Factor	3.00 FTE	3.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$8,610	\$8,610
Teacher Factor	3.00 FTE	3.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
System Instructional Support Allocation	\$20,687	\$20,687
High School Resource Allocation	\$7,750	\$7,905
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	50 students	51 students
Total Site Allocation	\$495,974	\$429,328
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$495,974	\$429,328
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$400,599	\$362,031
% of Expenditures	81%	84%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$33,328	\$30,652
% of Expenditures	7%	7%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$37,915	\$12,915
% of Expenditures	8%	3%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Advertising	\$50	\$50
Community Staff Relations	\$200	\$200
Printing / Binding	\$900	\$900
Professional Development	\$1,500	\$1,500
Purchased Service	\$10,000	\$10,000
Staff Appreciation	\$200	\$200
Travel	\$500	\$500
Total Contracted / General Services	\$13,350	\$13,350
% of Expenditures	3%	3%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$4,577	\$4,175

Supplies	2026-2027 Budget	2025-2026 Budget
Instruction - Supplies	\$1,162	\$1,162
Technology Expenses	\$2,543	\$2,543
Equipment and Furniture	\$2,500	\$2,500
Total Supplies	\$10,782	\$10,380
% of Expenditures	2%	2%

Total Expenditures	\$495,974	\$429,328
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$495,974	\$429,328
Total Expenditures	\$495,974	\$429,328
Variance	\$0	\$0

Sch 43 - Ecole St. Mary

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$214,677	\$205,478
Teacher Allocation	\$2,754,390	\$2,243,158
Teacher Factor	22.00 FTE	20.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$63,140	\$57,400
Teacher Factor	22.00 FTE	20.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Elementary Resource Allocation	\$57,470	\$55,860
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	230.50 FTE	216.00 FTE
FTE Enrolment Gr 4-6	180.00 FTE	183.00 FTE
School Generated Funds Allocation	\$85,246	\$65,079
Total Site Allocation	\$3,174,923	\$2,626,975
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,174,923	\$2,626,975
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$2,801,928	\$2,290,339
% of Expenditures	88%	87%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$159,411
% of Expenditures	5%	6%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$69,912	\$63,462
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Blueprints / Spice	\$2,000	\$2,000
Community Staff Relations	\$2,570	\$2,570
Cultural Activities	\$314	\$314
Postage	\$250	\$250
Printing / Binding	\$13,200	\$13,200
Professional Development	\$2,000	\$2,000
Staff Appreciation	\$600	\$600
Total Contracted / General Services	\$20,934	\$20,934
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$4,614	\$4,100
Instruction - Supplies	\$21,151	\$20,151

Supplies	2026-2027 Budget	2025-2026 Budget
Media Library Books	\$500	\$500
Textbooks	\$0	\$1,000
Equipment and Furniture	\$3,500	\$2,000
School Generated Funds Expense	\$85,246	\$65,079
School Generated Funds Allocation	\$85,246	\$65,079
Total Supplies	\$115,011	\$92,830
% of Expenditures	4%	4%

Total Expenditures	\$3,174,923	\$2,626,975
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$3,174,923	\$2,626,975
Total Expenditures	\$3,174,923	\$2,626,975
Variance	(\$1)	\$0

Sch 44 - St. Patrick Fine Arts

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$211,264	\$200,326
Teacher Allocation	\$2,128,392	\$1,682,368
Teacher Factor	17.00 FTE	15.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$48,790	\$43,050
Teacher Factor	17.00 FTE	15.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Elementary Resource Allocation	\$45,920	\$39,480
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	179.00 FTE	153.00 FTE
FTE Enrolment Gr 4-6	149.00 FTE	129.00 FTE
School Generated Funds Allocation	\$76,423	\$67,660
Total Site Allocation	\$2,510,789	\$2,032,884
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,510,789	\$2,032,884
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$2,172,518	\$1,724,397
% of Expenditures	87%	85%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$159,411
% of Expenditures	7%	8%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$55,538	\$48,121
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Blueprints / Spice	\$1,000	\$1,000
Community Staff Relations	\$2,000	\$2,000
Postage	\$125	\$250
Printing / Binding	\$9,000	\$8,000
Professional Development	\$2,100	\$2,100
Staff Appreciation	\$500	\$250
Total Contracted / General Services	\$14,725	\$13,600
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$5,000	\$5,000
Instruction - Supplies	\$14,847	\$11,596
Media Library Books	\$1,000	\$500

Supplies	2026-2027 Budget	2025-2026 Budget
Media Periodical / Print Material	\$150	\$150
Technology Expenses	\$450	\$450
Equipment and Furniture	\$3,000	\$2,000
School Generated Funds Expense	\$76,423	\$67,660
School Generated Funds Allocation	\$76,423	\$67,660
Total Supplies	\$100,870	\$87,356
% of Expenditures	4%	4%

Total Expenditures	\$2,510,789	\$2,032,884
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$2,510,789	\$2,032,884
Total Expenditures	\$2,510,789	\$2,032,884
Variance	\$0	\$0

Sch 45 - St. Paul School

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$211,181	\$200,854
Teacher Allocation	\$2,128,392	\$1,794,526
Teacher Factor	17.00 FTE	16.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$48,790	\$45,920
Teacher Factor	17.00 FTE	16.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Base Resource Allocation	\$2,700	\$2,700
Elementary Resource Allocation	\$45,640	\$40,740
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	172.00 FTE	142.00 FTE
FTE Enrolment Gr 4-6	154.00 FTE	149.00 FTE
School Generated Funds Allocation	\$48,582	\$44,635
Total Site Allocation	\$2,485,285	\$2,129,375
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,485,285	\$2,129,375
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$2,172,435	\$1,837,084
% of Expenditures	87%	86%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$159,411
% of Expenditures	7%	7%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$61,748	\$58,842
% of Expenditures	2%	3%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Blueprints / Spice	\$1,000	\$1,000
Community Staff Relations	\$2,977	\$2,000
Postage	\$150	\$150
Printing / Binding	\$11,000	\$10,500
Telephone	\$500	\$500
Transportation	\$3,302	\$2,302
Total Contracted / General Services	\$18,929	\$16,452
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Instruction - Supplies	\$10,452	\$10,452
Media Library Books	\$500	\$500

Supplies	2026-2027 Budget	2025-2026 Budget
Technology Expenses	\$3,000	\$1,000
Equipment and Furniture	\$2,500	\$1,000
School Generated Funds Expense	\$48,582	\$44,635
School Generated Funds Allocation	\$48,582	\$44,635
Total Supplies	\$65,034	\$57,587
% of Expenditures	3%	3%

Total Expenditures	\$2,485,285	\$2,129,375
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$2,485,285	\$2,129,375
Total Expenditures	\$2,485,285	\$2,129,375
Variance	\$0	\$0

Sch 46 - Catholic Central High School

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$537,309	\$500,008
Summer School Allocation	\$30,000	\$30,000
Teacher Allocation	\$5,665,279	\$4,906,908
Teacher Factor	45.25 FTE	43.75 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$129,868	\$125,563
Teacher Factor	45.25 FTE	43.75 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
High School Resource Allocation	\$167,245	\$161,510
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	1,079 students	1,042 students
School Based Course Material Fees Allocation	\$130,370	\$97,525
School Generated Funds Allocation	\$1,049,305	\$923,285
Total Site Allocation	\$7,709,375	\$6,744,798
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,709,375	\$6,744,798
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$5,780,646	\$5,020,980
% of Expenditures	75%	74%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$421,941	\$388,163
% of Expenditures	5%	6%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$171,348	\$167,043
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Community Staff Relations	\$4,000	\$4,000
Printing / Binding	\$32,000	\$32,000
Professional and Technical Fees	\$22,800	\$22,800
Professional Development	\$2,000	\$2,000
Staff Appreciation	\$1,008	\$1,008
Transportation	\$2,000	\$2,000
Travel	\$670	\$670
Total Contracted / General Services	\$64,478	\$64,478
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
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Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$2,500	\$2,500
Instruction - Supplies	\$63,231	\$59,250
Instructional Resources	\$130,370	\$97,525
School Based Course Material Fees Allocation	\$130,370	\$97,525
Textbooks	\$20,556	\$16,575
Equipment and Furniture	\$5,000	\$5,000
School Generated Funds Expense	\$1,049,305	\$923,285
School Generated Funds Allocation	\$1,049,305	\$923,285
Total Supplies	\$1,270,962	\$1,104,135
% of Expenditures	16%	16%

Total Expenditures	\$7,709,375	\$6,744,798
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$7,709,375	\$6,744,798
Total Expenditures	\$7,709,375	\$6,744,798
Variance	\$0	\$0

Sch 47 - St. Francis Junior High School

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$313,412	\$302,521
Teacher Allocation	\$4,006,385	\$3,420,816
Teacher Factor	32.00 FTE	30.50 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$91,840	\$87,535
Teacher Factor	32.00 FTE	30.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Junior High Resource Allocation	\$101,080	\$98,560
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	722.00 FTE	704.00 FTE
School Based Course Material Fees Allocation	\$93,850	\$63,749
School Generated Funds Allocation	\$184,595	\$254,775
Total Site Allocation	\$4,791,162	\$4,227,956
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,791,162	\$4,227,956
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$4,082,660	\$3,496,820
% of Expenditures	85%	83%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$237,136	\$228,187
% of Expenditures	5%	5%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$97,006	\$92,701
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Advertising	\$2,000	\$2,000
Blueprints / Spice	\$1,500	\$1,500
Community Staff Relations	\$5,920	\$5,920
Postage	\$400	\$400
Printing / Binding	\$13,000	\$13,000
Professional Development	\$600	\$500
Staff Appreciation	\$1,500	\$1,000
Telephone	\$3,600	\$3,500
Travel	\$1,100	\$1,000
Total Contracted / General Services	\$29,620	\$28,820
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$20,891	\$19,000
FNMI programming	\$1,000	\$1,000
Instruction - Supplies	\$36,904	\$35,404
Instructional Resources	\$93,850	\$63,749
School Based Course Material Fees Allocation	\$93,850	\$63,749
Textbooks	\$1,500	\$1,500
Equipment and Furniture	\$6,000	\$6,000
School Generated Funds Expense	\$184,595	\$254,775
School Generated Funds Allocation	\$184,595	\$254,775
Total Supplies	\$344,740	\$381,428
% of Expenditures	7%	9%

Total Expenditures	\$4,791,162	\$4,227,956
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$4,791,162	\$4,227,956
Total Expenditures	\$4,791,162	\$4,227,956
Variance	\$0	(\$1)

Sch 48 - Children of St. Martha School

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$207,138	\$199,411
Teacher Allocation	\$1,752,793	\$1,401,974
Teacher Factor	14.00 FTE	12.50 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$40,180	\$35,875
Teacher Factor	14.00 FTE	12.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Elementary Resource Allocation	\$30,520	\$28,560
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	117.00 FTE	118.00 FTE
FTE Enrolment Gr 4-6	101.00 FTE	86.00 FTE
School Generated Funds Allocation	\$57,840	\$38,250
Total Site Allocation	\$2,088,471	\$1,704,070
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,088,471	\$1,704,070
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$1,792,793	\$1,443,087
% of Expenditures	86%	85%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$159,411
% of Expenditures	8%	9%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$43,877	\$39,427
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Advertising	\$500	\$500
Community Staff Relations	\$1,500	\$1,500
Cultural Activities	\$1,000	\$1,000
Postage	\$100	\$100
Printing / Binding	\$7,000	\$7,000
Professional Development	\$1,000	\$1,000
Staff Appreciation	\$350	\$350
Total Contracted / General Services	\$11,450	\$11,450
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$2,994	\$2,994
Instruction - Supplies	\$10,877	\$7,950

Supplies	2026-2027 Budget	2025-2026 Budget
Media Library Books	\$501	\$501
Equipment and Furniture	\$1,000	\$1,000
School Generated Funds Expense	\$57,840	\$38,250
School Generated Funds Allocation	\$57,840	\$38,250
Total Supplies	\$73,212	\$50,695
% of Expenditures	4%	3%

Total Expenditures	\$2,088,471	\$1,704,070
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$2,088,471	\$1,704,070
Total Expenditures	\$2,088,471	\$1,704,070
Variance	\$0	(\$1)

Sch 49 - Father Leonard Van Tighem School

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$231,394	\$300,960
Teacher Allocation	\$2,441,391	\$3,476,895
Teacher Factor	19.50 FTE	31.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$55,965	\$88,970
Teacher Factor	19.50 FTE	31.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Elementary Resource Allocation	\$9,100	\$47,320
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	0.00 FTE	173.00 FTE
FTE Enrolment Gr 4-6	65.00 FTE	165.00 FTE
Junior High Resource Allocation	\$45,640	\$44,380
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	326.00 FTE	317.00 FTE
School Based Course Material Fees Allocation	\$71,050	\$98,610
School Generated Funds Allocation	\$216,742	\$259,885
Total Site Allocation	\$3,071,282	\$4,317,020
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,071,282	\$4,317,020
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$2,505,647	\$3,551,338
% of Expenditures	82%	82%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$228,187
% of Expenditures	5%	5%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$58,488	\$93,510
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Blueprints / Spice	\$900	\$930
Community Staff Relations	\$4,000	\$4,500
Postage	\$500	\$500
Printing / Binding	\$16,000	\$26,000
Professional and Technical Fees	\$2,000	\$2,000
Professional Development	\$500	\$700
Staff Appreciation	\$600	\$1,000
Total Contracted / General Services	\$24,500	\$35,630

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$5,000	\$7,426
Instruction - Supplies	\$15,946	\$35,663
Instructional Resources	\$71,050	\$98,610
School Based Course Material Fees Allocation	\$71,050	\$98,610
Media Library Books	\$1,000	\$1,000
Textbooks	\$2,770	\$2,770
Equipment and Furniture	\$3,000	\$3,000
School Generated Funds Expense	\$216,742	\$259,885
School Generated Funds Allocation	\$216,742	\$259,885
Total Supplies	\$315,508	\$408,354
% of Expenditures	10%	9%

Total Expenditures	\$3,071,282	\$4,317,020
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$3,071,282	\$4,317,020
Total Expenditures	\$3,071,282	\$4,317,020
Variance	\$0	\$0

Sch 50 - St. Catherine - Picture Butte

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$207,138	\$199,411
Teacher Allocation	\$1,251,995	\$1,233,737
Teacher Factor	10.00 FTE	11.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$28,700	\$31,570
Teacher Factor	10.00 FTE	11.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Elementary Resource Allocation	\$15,190	\$16,940
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	47.50 FTE	55.00 FTE
FTE Enrolment Gr 4-6	61.00 FTE	66.00 FTE
Junior High Resource Allocation	\$7,000	\$6,300
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	50.00 FTE	45.00 FTE
Rural School Travel Allocation	\$1,750	\$1,750
School Based Course Material Fees Allocation	\$3,660	\$3,660
School Generated Funds Allocation	\$59,171	\$57,500
Total Site Allocation	\$1,574,604	\$1,550,868
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,574,604	\$1,550,868
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$1,291,995	\$1,274,850
% of Expenditures	82%	82%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$159,411
% of Expenditures	11%	10%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$33,716	\$36,463
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Advertising	\$100	\$100
Community Staff Relations	\$200	\$200
Postage	\$200	\$200
Printing / Binding	\$5,000	\$5,000
Staff Appreciation	\$200	\$200
Telephone	\$450	\$450

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Rural School Admin Travel	\$1,750	\$1,750
Rural School Travel Allocation	\$1,750	\$1,750
Total Contracted / General Services	\$7,900	\$7,900
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Instruction - Supplies	\$10,773	\$10,834
Instructional Resources	\$3,660	\$3,660
School Based Course Material Fees Allocation	\$3,660	\$3,660
Media Library Books	\$250	\$250
School Generated Funds Expense	\$59,171	\$57,500
School Generated Funds Allocation	\$59,171	\$57,500
Total Supplies	\$73,854	\$72,244
% of Expenditures	5%	5%

Total Expenditures	\$1,574,604	\$1,550,868
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$1,574,604	\$1,550,868
Total Expenditures	\$1,574,604	\$1,550,868
Variance	\$1	\$0

Sch 51 - St. Joseph School

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$208,373	\$201,296
Teacher Allocation	\$2,128,392	\$1,906,684
Teacher Factor	17.00 FTE	17.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$48,790	\$48,790
Teacher Factor	17.00 FTE	17.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Elementary Resource Allocation	\$28,070	\$30,870
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	101.50 FTE	113.50 FTE
FTE Enrolment Gr 4-6	99.00 FTE	107.00 FTE
Junior High Resource Allocation	\$9,800	\$10,920
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	70.00 FTE	78.00 FTE
Rural School Travel Allocation	\$917	\$917
School Based Course Material Fees Allocation	\$19,775	\$19,775
School Generated Funds Allocation	\$112,100	\$84,215
Total Site Allocation	\$2,556,217	\$2,303,467
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,556,217	\$2,303,467
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$2,169,627	\$1,949,682
% of Expenditures	85%	85%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$159,411
% of Expenditures	7%	7%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$51,660	\$51,660
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Advertising	\$250	\$250
Blueprints / Spice	\$1,000	\$1,000
Community Staff Relations	\$1,500	\$1,500
Postage	\$200	\$200
Printing / Binding	\$9,000	\$9,000
Professional Development	\$1,000	\$1,000
Staff Appreciation	\$370	\$370

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Telephone	\$1,416	\$1,416
Transportation	\$1,000	\$1,000
Rural School Admin Travel	\$917	\$917
Rural School Travel Allocation	\$917	\$917
Total Contracted / General Services	\$16,653	\$16,653
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$6,500	\$7,000
Instruction - Supplies	\$9,364	\$10,571
Instructional Resources	\$19,775	\$19,775
School Based Course Material Fees Allocation	\$19,775	\$19,775
Media Library Books	\$900	\$1,000
Textbooks	\$500	\$500
Equipment and Furniture	\$2,000	\$3,000
School Generated Funds Expense	\$112,100	\$84,215
School Generated Funds Allocation	\$112,100	\$84,215
Total Supplies	\$151,139	\$126,061
% of Expenditures	6%	5%

Total Expenditures	\$2,556,217	\$2,303,467
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$2,556,217	\$2,303,467
Total Expenditures	\$2,556,217	\$2,303,467
Variance	\$0	\$0

Sch 52 - St. Mary's School - Taber

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$169,049	\$164,901
Teacher Allocation	\$1,527,434	\$1,401,974
Teacher Factor	12.20 FTE	12.50 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$35,014	\$35,875
Teacher Factor	12.20 FTE	12.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Base Resource Allocation	\$2,700	\$2,700
Elementary Resource Allocation	\$2,800	\$3,920
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 4-6	20.00 FTE	28.00 FTE
Junior High Resource Allocation	\$9,660	\$9,660
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	69.00 FTE	69.00 FTE
High School Resource Allocation	\$13,175	\$12,245
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	85 students	79 students
Rural School Travel Allocation	\$3,278	\$3,278
School Based Course Material Fees Allocation	\$60,295	\$60,295
School Generated Funds Allocation	\$254,150	\$240,920
Total Site Allocation	\$2,077,555	\$1,935,768
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,077,555	\$1,935,768
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$1,567,434	\$1,443,087
% of Expenditures	75%	75%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$129,049	\$124,380
% of Expenditures	6%	6%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$39,660	\$40,462
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Advertising	\$200	\$200
Community Staff Relations	\$500	\$500
Postage	\$200	\$200
Printing / Binding	\$5,000	\$5,000

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Professional Development	\$500	\$500
Staff Appreciation	\$500	\$500
Telephone	\$800	\$800
Rural School Admin Travel	\$3,278	\$3,278
Rural School Travel Allocation	\$3,278	\$3,278
Total Contracted / General Services	\$10,978	\$10,978
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$864	\$521
Instruction - Supplies	\$13,625	\$13,625
Instructional Resources	\$60,295	\$60,295
School Based Course Material Fees Allocation	\$60,295	\$60,295
Media Library Books	\$500	\$500
Equipment and Furniture	\$1,000	\$1,000
School Generated Funds Expense	\$254,150	\$240,920
School Generated Funds Allocation	\$254,150	\$240,920
Total Supplies	\$330,434	\$316,861
% of Expenditures	16%	16%

Total Expenditures	\$2,077,555	\$1,935,768
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$2,077,555	\$1,935,768
Total Expenditures	\$2,077,555	\$1,935,768
Variance	\$0	(\$1)

Sch 53 - St. Michael School - Pincher Creek

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$209,255	\$201,289
Teacher Allocation	\$2,316,191	\$2,018,842
Teacher Factor	18.50 FTE	18.00 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$53,095	\$51,660
Teacher Factor	18.50 FTE	18.00 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Base Resource Allocation	\$7,380	\$7,380
Elementary Resource Allocation	\$22,190	\$22,750
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	90.50 FTE	86.50 FTE
FTE Enrolment Gr 4-6	68.00 FTE	76.00 FTE
Junior High Resource Allocation	\$8,400	\$6,860
Junior High Resource Allocation Rate	\$140	\$140
FTE Enrolment Gr 7-9	60.00 FTE	49.00 FTE
High School Resource Allocation	\$9,920	\$12,865
High School Resource Allocation Rate	\$155	\$155
Total Grade 10-12 Enrolment	64 students	83 students
Rural School Travel Allocation	\$5,722	\$5,722
School Based Course Material Fees Allocation	\$62,635	\$37,765
School Generated Funds Allocation	\$159,867	\$148,673
Total Site Allocation	\$2,854,655	\$2,513,806
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,854,655	\$2,513,806
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$2,358,308	\$2,061,834
% of Expenditures	83%	82%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$159,411
% of Expenditures	6%	6%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$58,822	\$57,142
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Blueprints / Spice	\$1,000	\$1,000
Community Staff Relations	\$3,156	\$4,253
Cultural Activities	\$400	\$400

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Postage	\$650	\$650
Printing / Binding	\$6,000	\$6,000
Professional and Technical Fees	\$400	\$400
Professional Development	\$1,000	\$1,000
Staff Appreciation	\$500	\$500
Telephone	\$1,300	\$1,300
Travel	\$2,000	\$2,000
Rural School Admin Travel	\$5,722	\$5,722
Rural School Travel Allocation	\$5,722	\$5,722
Total Contracted / General Services	\$22,128	\$23,225
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$7,921	\$7,921
Classroom resource to Support Curriculum	\$4,083	\$4,083
Instruction - Supplies	\$5,054	\$5,054
Instructional Resources	\$62,635	\$37,765
School Based Course Material Fees Allocation	\$62,635	\$37,765
Textbooks	\$4,699	\$4,699
Equipment and Furniture	\$4,000	\$4,000
School Generated Funds Expense	\$159,867	\$148,673
School Generated Funds Allocation	\$159,867	\$148,673
Total Supplies	\$248,259	\$212,195
% of Expenditures	9%	8%

Total Expenditures	\$2,854,655	\$2,513,806
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$2,854,655	\$2,513,806
Total Expenditures	\$2,854,655	\$2,513,806
Variance	\$1	\$0

Sch 54 - St. Patrick School - Taber

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$207,138	\$199,411
Teacher Allocation	\$1,377,195	\$1,177,658
Teacher Factor	11.00 FTE	10.50 FTE
Teacher Average Salary & Benefits	\$125,200	\$112,158
Substitute Teacher Allocation	\$31,570	\$30,135
Teacher Factor	11.00 FTE	10.50 FTE
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	10.00 Days/FTE
Teacher Substitute Daily Rate	\$287.00	\$287.00
Elementary Resource Allocation	\$24,220	\$23,310
Elementary Resource Allocation Rate	\$140	\$140
FTE Enrolment ECS-Gr3	103.00 FTE	103.50 FTE
FTE Enrolment Gr 4-6	70.00 FTE	63.00 FTE
Rural School Travel Allocation	\$2,778	\$2,778
School Generated Funds Allocation	\$55,110	\$59,740
Total Site Allocation	\$1,698,011	\$1,493,032
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,698,011	\$1,493,032
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$1,417,195	\$1,218,772
% of Expenditures	83%	82%

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	\$159,411
% of Expenditures	10%	11%

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$37,336	\$35,717
% of Expenditures	2%	2%

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Community Staff Relations	\$1,132	\$1,132
Postage	\$150	\$150
Printing / Binding	\$5,500	\$5,500
Professional Development	\$1,500	\$1,500
Rentals	\$500	\$500
Staff Appreciation	\$260	\$260
Telephone	\$700	\$700
Rural School Admin Travel	\$2,778	\$2,778
Rural School Travel Allocation	\$2,778	\$2,778
Total Contracted / General Services	\$12,520	\$12,520
% of Expenditures	1%	1%

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$3,000	\$3,000
Classroom resource to Support Curriculum	\$3,000	\$1,600
Instruction - Supplies	\$2,512	\$2,073
Media Library Books	\$200	\$200
School Generated Funds Expense	\$55,110	\$59,740
School Generated Funds Allocation	\$55,110	\$59,740
Total Supplies	\$63,822	\$66,613
% of Expenditures	4%	4%

Total Expenditures	\$1,698,011	\$1,493,032
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$1,698,011	\$1,493,032
Total Expenditures	\$1,698,011	\$1,493,032
Variance	\$0	\$0

Sch 55 - St. Kateri Elementary School

Revenue and Allocations to Budget Center

Site Allocation	2026-2027 Budget	2025-2026 Budget
School Administration Base Allocation	\$207,138	
Teacher Allocation	\$1,377,195	
Teacher Factor	11.00 FTE	
Teacher Average Salary & Benefits	\$125,200	
Substitute Teacher Allocation	\$31,570	
Teacher Factor	11.00 FTE	
Teacher Sub Days per FTE Certificated Staff	10.00 Days/FTE	
Teacher Substitute Daily Rate	\$287.00	
Elementary Resource Allocation	\$25,620	
Elementary Resource Allocation Rate	\$140	
FTE Enrolment ECS-Gr3	103.00 FTE	
FTE Enrolment Gr 4-6	80.00 FTE	
School Generated Funds Allocation	\$21,822	
Total Site Allocation	\$1,663,345	
% of Revenue and Allocations to Budget Center	100%	

Total Revenue and Allocations to Budget Center	\$1,663,345
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Expenditures

Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Certificated Staff	\$1,417,195	
% of Expenditures	85%	

Non-Certificated Staff	2026-2027 Budget	2025-2026 Budget
Total Non-Certificated Staff	\$167,138	
% of Expenditures	10%	

Personnel	2026-2027 Budget	2025-2026 Budget
Total Personnel	\$36,449	
% of Expenditures	2%	

Contracted / General Services	2026-2027 Budget	2025-2026 Budget
Advertising	\$100	
Blueprints / Spice	\$300	
Community Staff Relations	\$500	
Cultural Activities	\$300	
Postage	\$100	
Printing / Binding	\$3,140	
Professional Development	\$1,500	
Staff Appreciation	\$451	
Total Contracted / General Services	\$6,391	
% of Expenditures	0%	

Supplies	2026-2027 Budget	2025-2026 Budget
Admin - Supplies	\$5,000	

Supplies	2026-2027 Budget	2025-2026 Budget
Instruction - Supplies	\$6,350	
Media Library Books	\$400	
Supplies	\$2,600	
School Generated Funds Expense	\$21,822	
School Generated Funds Allocation	\$21,822	
Total Supplies	\$36,172	
% of Expenditures	2%	

Total Expenditures	\$1,663,345
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Summary

	2026-2027 Budget	2025-2026 Budget
Total Revenues and Allocations To Budget	\$1,663,345	\$0
Total Expenditures	\$1,663,345	\$0
Variance	\$0	\$0