

Board Meeting Agenda Thursday, May 29, 2025 Clearview Division Office

## PREPARED, PRESENT, ENGAGED

- 1. Call to Order 9:30 am
- 2. Adopt Agenda
- 3. Approve Minutes
  - 3.1. May 15, 2025 🗥
- 4. Leadership Highlights
  - 4.1. Superintendent Leadership Highlights 🗥
- 5. Communication and Engagement
  - 5.1. School Councils Engagement Roundtable (Trustees) Standing Item
  - 5.2. Communications Committee Meeting (May 22, 2025)
  - 5.3. Policy Committee Meeting (May 22, 2025)
  - 5.4. Recognition Night Update (May 15, 2025)
  - 5.5. Edwin Parr Banquet (May 26, 2025)

## 6. Delegations

- 6.1. Myranda Shepherd (9:30am)
- 6.2. Town of Stettler Mayor Nolls and Councillor Pfeiffer (3pm)

## 7. Action Items

- 7.1. 2025-26 Budget Approval (M. Reyes)
- 7.2. Education Plan 2025-2028 Approval (S. Leys) A
- 7.3. Summer School Motion (D. Van Oers)
- 7.4. School Council Renewal 2025-26 (M. Reyes)
- 7.5. Rural Return Bursary Program (S. Leys)
- 7.6. CUPE Memorandum Agreement (In-Camera)

## 8. Registrations

- 8.1. CSBA July 2025
- 8.2. ASBA Professional Development (May 28 and June 16, 2025)

## 9. Information Reports

- 9.1. ASBA Zone 4 Update
- 9.2. Transportation Services (12:45 pm)
  - 9.2.1. 2025-2026 Staffing and Routing Summary

### 9.2.2. Prairieland Discussion

## 11. In-Camera (1:00pm)

## 12. Information Only

- 12.1. Proposed Subdivision Communications
- 12.2. Superintendent's Calendar M
- 12.3. Financial Reporting Monthly (M. Reyes)
- 12.4. Purchasing Summary
- 12.5. Teacher's Convention

## 13. Honorariums and Reimbursements Trustees

- 13.1.1. Trustee Grice
- 13.1.2. Trustee Hayden
- 13.1.3. Trustee Neitz
- 13.1.4. Trustee Schofer
- 13.1.5. Trustee Scott
- 13.1.6. Trustee Smyth
- 13.1.7. Trustee Thomas

## 14. Adjournment

## **15.** Next Meeting June **19**, **2025**

- 15.1. Potential Grant Opportunities 2024-25 (S. Leys/ D. Van Oers)
- 15.2. ASBA Spring General Meeting Update June 1-3, 2025



## Leadership Highlights 2024-25

### May 29, 2025

Mrs. Shepherd Presentation: RE: Grade 12 Meeting and Transition Data - Wm. E. Hay (9:30am)

- Staff Leadership
  - School Visits
    - BVS/COR/WEH/BYE
    - BRO/COR Trustee School Visit
  - Leadership Coaching
    - COR/ERS/SES/WEH/BRO/GWS/Colony
  - Strategic Budget Meetings
    - Clearview/Schools overall budget discussions
    - Department Heads
    - ERS
    - Colony Leaders Meeting
  - Compensation
    - TEBA Monthly Engagements
    - CUPE updates
  - GWS Community Engagement
  - - Literacy Leadership workshop
    - Hiring workshop
    - Instructional Leadership workshop
  - Strategic Professional Development Planning for 25-26
    - Leadership
    - Literacy
    - Numeracy
  - ⊃ Hiring
    - Assistant Superintendent (Learning Services)
    - William E. Hay Stettler Secondary Campus and Stettler Outreach School
  - - Literacy PD (Extended Talk)
    - Student Transition Planning (between schools and grades)
    - Education Planning
- Draft AP's
  - o Therapy Dog
  - o 166 Emergency Health Issue Response (Bill 27)
  - 206 Gender Identity, Sexual Orientation, and Human Sexuality Topics (Bill 27)
  - o 231 At-Home Learning (Bill 27)
  - 320 Student Records (Bill 27)
- Clearview Education plan creation and review
- TOS Communication
  - TOS donated \$27,000 for lighting upgrades to PAC



## **Leadership Highlights 2024-25**

- Recognition Night planning and attendance
- Prairieland Transportation Meeting
  - o Document review
- Committees
  - o Community & Engagement
  - Policy
- Professional Development attended/involved with
  - o CASS Zone 4



# Memorandum

PO Box 1720 | 5031 - 50 Street | Stettler, AB T0C 2L0 cleary

clearview.ab.ca

**Date:** May 29, 2025

To: Board of Trustees

From: Scot Leys, Superintendent

**Resource Person(s):** Mauricio Reyes, Secretary-Treasurer

Re: 2025-26 Budget (spring)

#### **Purpose**

To provide budget information to the Board in preparation of the final budget approval in May 2025.

#### **Budget Highlights**

- In 2025-26, Clearview's operating budget will be \$38.9 million, including a \$262,724 operating deficit
- Capital investments will mostly consist of purchases of new school buses and the purchase of a new truck. The total capital investments is projected to be approximately \$400,000
- Overall, schools will receive over \$20.1 million (prior year \$19.6 million) in grant allocations mainly due to an estimated increase in the teacher salary settlement grant of slightly over \$777,000.
- The area of greatest concern for the Board and senior administration is the impact of support staff salary and wage increases which are not separately, unlike certificated salary increases, by Alberta Education.
- Moreover, operations and maintenance continues to be an area of concern due to insufficient funding.
   Although the \$250,000 increase in O&M funding is greatly welcomed by Clearview, in 2025-25 O&M will continue to be supplemented with \$300,000 instructional dollars and \$100,000 in investment income.

#### **Enrolment**

Overall, student enrolment is projected at 2,229 in 2025-26 (prior year actual - 2,301), which represents a decrease in enrolment of 3.1 percent.

### **Staffing**

In 2025-26, Clearview will make slight changes to staffing levels resulting in 140 certificated FTE positions and 156 non-certificated positions. This will ensure programing and service levels are maintained. Clearview has set a small contingency aside for non-certificated cost of living allowance increases. No cost of living allowance contingency has been set for certificated staff increases as these have historically been funded by additional government funding.

#### **Stakeholder Consultations**

As in previous years, Clearview conducted extensive stakeholder consultation which involved trustees, school councils, school administrators, central office administrators, and other community stakeholders in the months leading to the completion of the 2025-26 budget.

#### **Capital Investments**

In 2025-26, Clearview plans to invest approximately \$1.2 million dollars in capital assets. The new investments will be mostly part of the evergreening programs in the Transportation, Technology and Facilities departments. Transportation plans to evergreen 3 buses and a pickup truck. Facilities plans to replace a pick-up truck, a couple of mowers and other smaller equipment. The Technology department plans to upgrade wireless access points and continue evergreening student devices which is done under the operating budget.

#### Risks

#### Inflation

Cost escalations continue to be a significant concern which put pressure on salaries and benefits as well as purchase of goods and services. Prices of goods and services are expected to continue to increase due to inflationary pressures.

#### Aging Infrastructure

Most of Clearview's schools are over fifty years old. While most have been modernized during their life spans, without replacements or major modernization projects, Clearview will need to make significant capital investments to maintain its current facilities to acceptable standards. Furthermore, their designs and layouts reflect how education was seen in past decades which is significantly different from the current educational needs. This triggers further functional needs that were not present in the past.

#### **Declining Reserves**

In order to meet its operational needs, Clearview will use reserves but at a slower pace than in recent years. Consequently, Clearview is expected to have \$2.75 million in operating reserves (including unrestricted surplus & SGF) and approximately \$1.1 million capital reserves at the end of 2025-26.

#### **Assumptions**

- Actual enrolment will not materially differ from projected enrolment
- All staffing positions will be filled as planned in the budget year
- Clearview will realize projected revenue from fees, sale of services and products, investment, donations and other revenue.
- No material operational disruptions will occur during the budget year
- Any certificated salary increases will be funded by the Alberta Education (consistent with prior years)
- Actual cost increases will not materially differ from estimated costs
- Most grant revenue has been budgeted based on information from the Alberta Government
- Staffing costs, including certificated teachers, have been estimated based on reasonable assumptions
- Collective agreements impacting the 2025-26 budget have not been finalized as the date of this report

- Average costing for school-based staff was done based on best available information and certain assumptions.
- Reserves will continue to be depleted as budgeted.

## **Proposed Motion**

"THAT the Board of Trustees approves the 2025-2026 Budget (spring) as presented."

## **Appendices**

Appendix 1 - 2025-26 Revenues - Pie Chart

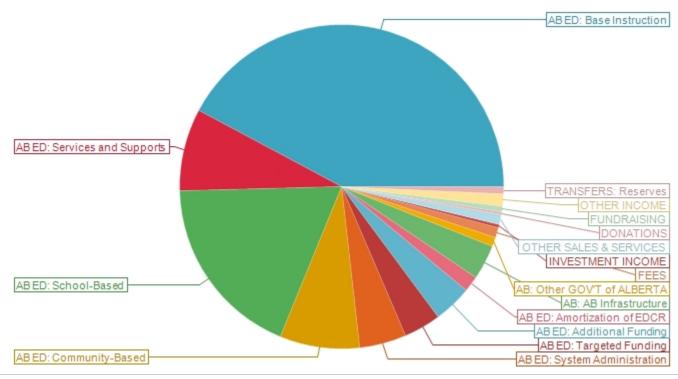
Appendix 2 - 2025-26 Expenses - Pie Chart

<u>Appendix 3 - Budget Reports</u>

## Revenue and Allocations to Budget Center Category Pie Chart

Clearview Public Schools 2025-26 SPRING BUDGET

## Clearview Public Schools



Category	Amount	Percentage
AB ED: Base Instruction	\$16,404,891	42%
AB ED: Services and Supports	\$3,193,427	8%
AB ED: School-Based	\$7,157,517	18%
AB ED: Community-Based	\$3,095,337	8%
AB ED: System Administration	\$1,816,124	5%
AB ED: Targeted Funding	\$1,437,558	4%

AB ED: Additional Funding	\$1,478,439	4%
AB ED: Amortization of EDCR	\$614,876	2%
AB: AB Infrastructure	\$1,347,150	3%
AB: Other GOV'T of ALBERTA	\$353,608	1%
FEES	\$394,303	1%
INVESTMENT INCOME	\$125,000	0%
OTHER SALES & SERVICES	\$397,860	1%
DONATIONS	\$87,860	0%
FUNDRAISING	\$225,000	1%
OTHER INCOME	\$476,181	1%
GAIN ON SALE OF ASSETS	\$0	0%
TRANSFERS: Reserves	\$271,734	1%

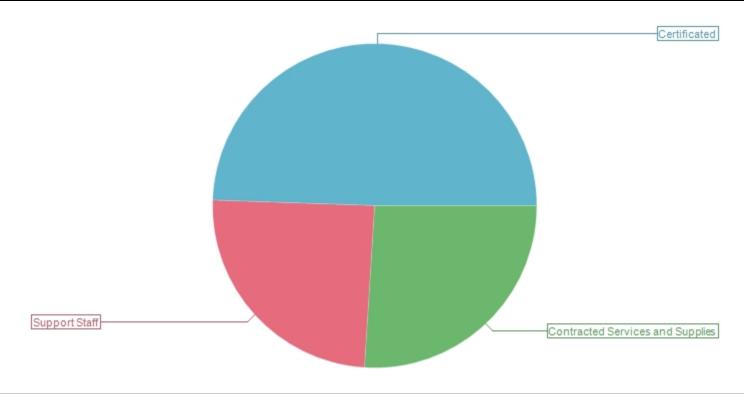
**Total Revenue and Allocations to Budget Center** 

\$38,876,865

# **Expenditures Category Pie Chart**

Clearview Public Schools 2025-26 SPRING BUDGET

## Clearview Public Schools



Category	Amount	Percentage
Certificated	\$19,227,326	49%
Support Staff	\$9,542,853	25%
Contracted Services and Supplies	\$10,106,685	26%
Total Expenditures	\$38,876,865	

Expenditures Category Pie Chart Monday, May 26, 2025 4:39 PM

## **Budget Report**

Clearview Public Schools 2025-26 SPRING BUDGET

Central Instruction Programs		
Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$789,000	\$824,606
% of Revenue and Allocations to Budget Center	32.9%	32.7%
AB ED: Targeted Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Targeted Funding	\$1,437,558	\$1,551,980
% of Revenue and Allocations to Budget Center	59.9%	61.5%
AB ED: Amortization of EDCR	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Amortization of EDCR	\$26,234	\$26,234
% of Revenue and Allocations to Budget Center	1.1%	1.0%
Municipal Grants	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Municipal Grants	\$46,000	\$0
% of Revenue and Allocations to Budget Center	1.9%	0.0%
Other Revenue	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Other Revenue	\$11,060	\$11,060
% of Revenue and Allocations to Budget Center	0.5%	0.4%
TRANSFERS: To Schools	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Transfers to Schools	(\$20,059)	(\$52,084)
% of Revenue and Allocations to Budget Center	-0.8%	-2.1%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$110,804	\$162,995
% of Revenue and Allocations to Budget Center	4.6%	6.5%
Total Revenue and Allocations to Budget Center	\$2,400,597	\$2,524,791
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Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$1,629,022	\$1,647,324
% of Expenditures	67.9%	65.2%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$45,160	\$118,745
% of Expenditures	1.9%	4.7%
Total Contracted Services and Supplies	\$726,416	\$758,722
% of Expenditures	30.3%	30.1%
Total Expenditures	\$2,400,597	\$2,524,791
Summary		
Summary	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$2,400,597	\$2,524,791
Total Expenditures	\$2,400,597	\$2,524,791
Variance	\$0	\$0

## **SERVICES: Human Services**

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$693,000	\$710,000
% of Revenue and Allocations to Budget Center	100%	100%
Total Revenue and Allocations to Budget Center	\$693,000	\$710,000

Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$519,214	\$536,428
% of Expenditures	75%	76%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$74,679	\$73,666
% of Expenditures	11%	10%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$99,107	\$99,905
% of Expenditures	14%	14%
Total Expenditures	\$693,000	\$710,000

Summary		
2025-26 SPRING BUDGET	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$693,000	\$710,000
Total Expenditures	\$693,000	\$710,000
Variance	\$0	\$0

## SERVICES: Technology

2025-26 SPRING BUDGET	2024-25 FALL BUDGET
\$665,000	\$741,000
69%	77%
2025-26 SPRING BUDGET	2024-25 FALL BUDGET
\$182.314	\$115,200
19%	12%
2025-26 SPRING BUDGET	2024-25 FALL BUDGET
\$5,000	\$5,000
1%	1%
2025-26 SPRING BUDGET	2024-25 FALL BUDGET
\$205,000	\$200,000
21%	21%
2025-26 SPRING BUDGET	2024-25 FALL BUDGET
(\$100,000)	(\$100,000)
-10%	-10%
\$957 31 <i>4</i>	\$961,200
	\$665,000 69% 2025-26 SPRING BUDGET \$182,314 19% 2025-26 SPRING BUDGET \$5,000 1% 2025-26 SPRING BUDGET \$205,000 21% 2025-26 SPRING BUDGET (\$100,000)

Expenditures		
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$417,340	\$399,405
% of Expenditures	44%	42%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$539,974	\$561,795
% of Expenditures	56%	58%
Total Expenditures	\$957,314	\$961,200

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$957,314	\$961,200
Total Expenditures	\$957,314	\$961,200
Variance	\$0	\$0

## **SERVICES: Central: Administration**

Revenue and Allocations to Budget Center		
AB ED: System Administration	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: System Administration	\$1,816,124	\$1,738,464
% of Revenue and Allocations to Budget Center	119%	119%
AB: AB Infrastructure	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB: AB Infrastructure	\$35,213	\$35,213
% of Revenue and Allocations to Budget Center	2%	2%
INVESTMENT INCOME	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total INVESTMENT INCOME	\$125,000	\$175,000
% of Revenue and Allocations to Budget Center	8%	12%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Transfer to Governance	(\$240,000)	(\$230,000)
Total Transfer to Communications	(\$80,000)	(\$75,000)
Total Transfer to Facilities	(\$100,000)	(\$169,353)
Total TRANSFERS: Other	(\$420,000)	(\$474,353)
% of Revenue and Allocations to Budget Center	-28%	-32%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	(\$35,421)	(\$7,434)
% of Revenue and Allocations to Budget Center	-2%	-1%
Total Revenue and Allocations to Budget Center	\$1,520,916	\$1,466,890
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Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$399.969	\$378.308

Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$399,969	\$378,308
% of Expenditures	26%	26%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$669,974	\$650,229
% of Expenditures	44%	44%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$450,973	\$438,353
% of Expenditures	30%	30%
Total Expenditures	\$1,520,916	\$1,028,538

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$1,520,916	\$1,466,890
Total Expenditures	\$1,520,916	\$1,466,890
Variance	\$0	\$0

## **SERVICES: Central: Governance**

Revenue and Allocations to Budget Center		
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$240,000	\$230,000
% of Revenue and Allocations to Budget Center	100%	100%
Total Revenue and Allocations to Budget Center	\$240,000	\$230,000

Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$155,450	\$153,493
% of Expenditures	65%	67%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$84,550	\$76,507
Total Communication Contribute and Cappings		33%

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$240,000	\$230,000
Total Expenditures	\$240,000	\$230,000
Variance	\$0	\$0

## **SERVICES: Communications**

Revenue and Allocations to Budget Center		
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$80,000	\$75,000
% of Revenue and Allocations to Budget Center	100%	100%
Total Revenue and Allocations to Budget Center	\$80,000	\$75,000

Expenditures		
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$37,429	\$36,065
% of Expenditures	47%	48%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$42,571	\$38,935
% of Expenditures	53%	52%
Total Expenditures	\$80,000	\$75,000

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$80,000	\$75,000
Total Expenditures	\$80,000	\$75,000
Variance	\$0	\$0

## **SERVICES: Facilities**

Total Expenditures

SERVICES. Facilities		
Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$300,000	\$450,000
% of Revenue and Allocations to Budget Center	5%	8%
AB ED: School-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: School-Based	\$3,311,864	\$3,042,093
% of Revenue and Allocations to Budget Center	58%	53%
AB ED: Amortization of EDCR	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Amortization of EDCR	\$537,508	\$537,508
% of Revenue and Allocations to Budget Center	9%	9%
AB: AB Infrastructure	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB: AB Infrastructure	\$1,311,937	\$1,311,937
% of Revenue and Allocations to Budget Center	23%	23%
OTHER INCOME	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER INCOME	\$35,179	\$35,179
% of Revenue and Allocations to Budget Center	1%	1%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$100.000	\$169,353
% of Revenue and Allocations to Budget Center	2%	3%
	-	
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$118,273	\$220,396
% of Revenue and Allocations to Budget Center	2%	4%
Total Revenue and Allocations to Budget Center	\$5,714,761	\$5,766,466
Expenditures		
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$1,706,805	\$1,723,901
% of Expenditures	30%	30%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$4,007,956	\$4,042,565
% of Expenditures	70%	70%

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$5,714,761	\$5,766,466
Total Expenditures	\$5,714,761	\$5,766,466
Variance	\$0	\$0

\$5,714,761

\$5,766,466

## **SERVICES: Inclusive**

Revenue and Allocations to Budget Center		
Funding Adjustment	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Funding Adjustment	\$0	(\$104,000)
% of Revenue and Allocations to Budget Center	0%	-7%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$2,288,075	\$2,324,578
% of Revenue and Allocations to Budget Center	140%	149%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$155,327	\$0
% of Revenue and Allocations to Budget Center	9%	0%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$0	\$37,310
% of Revenue and Allocations to Budget Center	0%	2%
AB: Other GOV'T of ALBERTA	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB: Other GOV'T of ALBERTA	\$267,608	\$267,608
% of Revenue and Allocations to Budget Center	16%	17%
Allocations to Schools	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Allocations to Schools	(\$1,222,743)	(\$1,115,480)
% of Revenue and Allocations to Budget Center	-75%	-72%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$13,000	
% of Revenue and Allocations to Budget Center	1%	0%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$138,852	\$149,562
% of Revenue and Allocations to Budget Center	8%	10%
Total Revenue and Allocations to Budget Center	\$1,640,119	\$1,559,578
<u> </u>		
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$335,206	\$153,655
% of Expenditures	20%	10%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$1,018,278	\$883,926
% of Expenditures	62%	57%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Contractor of these and cappings	\$286,634	\$521,997
Total Contracted Services and Supplies	<b>+200,00</b> .	
• •	17%	33%
Total Contracted Services and Supplies		33% \$1,559,578

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$1,640,119	\$1,559,578
Total Expenditures	\$1,640,119	\$1,559,578
Variance	\$0	\$0

## **SERVICES: School Generated Funds**

FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$185,000	\$185,000
% of Revenue and Allocations to Budget Center	27%	27%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
	2025-20 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$255,000	\$255,000
% of Revenue and Allocations to Budget Center	37%	37%
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$60,000	\$60,000
% of Revenue and Allocations to Budget Center	9%	9%
FUNDRAISING	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FUNDRAISING	\$225,000	\$225,000
% of Revenue and Allocations to Budget Center	33%	33%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	(\$35,000)	(\$35,000)
% of Revenue and Allocations to Budget Center	-5%	-5%
% of Revenue and Allocations to Budget Center	-5%	-5%
Total Revenue and Allocations to Budget Center	\$690.000	\$690,000

Expenditures		
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$690,000	\$690,000
% of Expenditures	100%	100%
Total Expenditures	\$690,000	\$690,000

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$690,000	\$690,000
Total Expenditures	\$690,000	\$690,000
Variance	\$0	\$0

## **SERVICES:** Transportation

Revenue and Allocations to Budget Center		
AB ED: School-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: School-Based	\$3,663,339	\$3,782,738
% of Revenue and Allocations to Budget Center	90%	92%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$160,000	\$155,000
% of Revenue and Allocations to Budget Center	4%	4%
AB ED: Amortization of EDCR	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Amortization of EDCR	\$70,544	\$70,544
% of Revenue and Allocations to Budget Center	2%	2%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$151,000	\$151,000
% of Revenue and Allocations to Budget Center	4%	4%
GAIN ON SALE OF ASSETS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total GAIN ON SALE OF ASSETS	\$0	\$25,000
% of Revenue and Allocations to Budget Center	0%	0%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	(\$5,350)	(\$5,350)
% of Revenue and Allocations to Budget Center	0%	0%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$13,168	(\$25,000)
% of Revenue and Allocations to Budget Center	0%	-1%
Total Revenue and Allocations to Budget Center	\$4,052,701	\$4,153,932
Expenditures		
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$1,983,506	\$1,966,451
% of Expenditures	49%	47%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$2,069,196	\$2,187,480
% of Expenditures	51%	53%
Total Expenditures	\$4,052,701	\$4,153,932
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Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$4,052,701	\$4,153,932
Total Expenditures	\$4,052,701	\$4,153,932
Variance	\$0	0

## SCHOOL: Big Valley

AR ED. Bass Instruction	OCCUPANT DISCOURT	0004 OF FALL DUDGET
AB ED: Base Instruction Total AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
% of Revenue and Allocations to Budget Center	\$832,902 86%	\$828,701 88%
Ţ	3578	
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$20,665	\$19,998
% of Revenue and Allocations to Budget Center	2%	2%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$5,000	\$9,370
% of Revenue and Allocations to Budget Center	1%	19
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$34,075	\$20,777
% of Revenue and Allocations to Budget Center	4%	2%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$4.104	\$3.72
% of Revenue and Allocations to Budget Center	0%	0%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES % of Revenue and Allocations to Budget Center	\$3,360 0%	\$3,360 0%
, or November and American to Budget Contor	070	
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$37,458	\$7,610
% of Revenue and Allocations to Budget Center	4%	1%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$0	\$10,90
% of Revenue and Allocations to Budget Center	0%	1%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$35,000	\$37,457
% of Revenue and Allocations to Budget Center	4%	4%
Total Revenue and Allocations to Budget Center	\$972,564	\$941,899
- "		
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$741,040 76%	\$698,433 74%
% of Expenditures	16%	147
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$198,503	\$185,463
% of Expenditures	20%	20%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$33,021	\$58,000
% of Expenditures	3%	6%
Total Expenditures	\$972,564	\$941,899

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$972,564	\$941,899
Total Expenditures	\$972,564	\$941,899
Variance	(\$1)	\$0

## SCHOOL: Botha

Payanus and Allocations to Budget Contor		
Revenue and Allocations to Budget Center  AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$554,251	\$520,086
% of Revenue and Allocations to Budget Center	88%	86%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$5,717	\$5,082
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$5,000	\$6,248
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$22,717	\$14,884
% of Revenue and Allocations to Budget Center	4%	2%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$2,400	\$2,400
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$32,609	\$34,619
% of Revenue and Allocations to Budget Center	5%	6%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$0	\$10,900
% of Revenue and Allocations to Budget Center	0%	2%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$7,575	\$7,885
% of Revenue and Allocations to Budget Center	1%	1%
Total Revenue and Allocations to Budget Center	\$618,789	\$602,104
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$495,980	\$444,061
% of Expenditures	79%	74%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$104,392	\$125,791
% of Expenditures	17	21%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$27,427	\$32,252
% of Expenditures	4%	5%
Total Expenditures	\$627,799	\$602,104
Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$627,799	\$602,104
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FALL BUDGET
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\$602,104
\$602,104
\$0

## SCHOOL: Brownfield

Variance

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$535,134	\$531,22°
% of Revenue and Allocations to Budget Center	87%	89%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$9,024	\$5,478
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$4,000	\$6,56 <sup>2</sup>
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$22,717	\$14,984
% of Revenue and Allocations to Budget Center	4%	3%
Municipal Grants	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Municipal Grants	\$2,000	
% of Revenue and Allocations to Budget Center	0%	
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$0	\$3,000
% of Revenue and Allocations to Budget Center	0%	1%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$0	\$1,500
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$38,008	\$32,106
% of Revenue and Allocations to Budget Center	6%	5%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$2,508	\$2,808
% of Revenue and Allocations to Budget Center	0%	0%
Total Revenue and Allocations to Budget Center	\$613,391	\$597,658
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated % of Expenditures	\$502,884 82%	\$489,040 82%
70 OI Experienteres	0278	0270
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$89,257	\$83,473
% of Expenditures	15%	14%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$21,250	\$25,145
% of Expenditures	3%	4%
Total Expenditures	\$613,391	\$597,658
Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$613,391 \$613,301	\$597,658 \$507,658
Total Expenditures	\$613,391 \$0	\$597,658

\$0

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## SCHOOL: Byemoor

Total Revenues and Allocations To Budget Total Expenditures

Variance

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$536,058	\$505,002
% of Revenue and Allocations to Budget Center	90%	87%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$8,266	\$7,524
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$4,000	\$6,321
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$22,717	\$11,987
% of Revenue and Allocations to Budget Center	4%	2%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$0	\$1,000
% of Revenue and Allocations to Budget Center	0%	0%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$0	\$2,000
% of Revenue and Allocations to Budget Center	0%	0%
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$0	\$2,000
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$21,129 4%	\$5,710 1%
% of Revenue and Allocations to Budget Center	476	176
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$0	\$10,900
% of Revenue and Allocations to Budget Center	0%	2%
TRANSFERS. Baseries	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
TRANSFERS: Reserves		
Total TRANSFERS: Reserves % of Revenue and Allocations to Budget Center	\$2,267 0%	\$30,036 5%
78 of Nevertue and Anocations to budget benter	0 70	370
Total Revenue and Allocations to Budget Center	\$594,437	\$582,480
	<del></del>	¥332,133
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$497,955	\$446,255
% of Expenditures	84%	<del>7440,255</del>
70 OI EXPONENTATION	0476	1170
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$81,991	\$86,141
% of Expenditures	14%	15%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
• •		
Total Contracted Services and Supplies % of Expenditures	\$14,490 2%	\$50,083 9%
70 OF EXPONENTIAL	2 70	370
Total Expenditures	\$594,437	\$582,480
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Summary		
Summary	2005 00 ODDIVIC TITLE	0004.05.541;
Total Payanuas and Allacations To Pudget	2025-26 SPRING BUDGET	2024-25 FALL BUDGET

\$594,437 \$594,437

\$0

\$582,480 \$582,480

\$0

## **SCHOOL: Colonies**

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$1,294,975	\$1,321,090
% of Revenue and Allocations to Budget Center	63%	68%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$161,873	\$136,224
% of Revenue and Allocations to Budget Center	8%	7%
ADED Owner if Devel	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
AB ED: Community-Based		
Total AB ED: Community-Based	\$8,000	\$8,000
% of Revenue and Allocations to Budget Center	0%	0%
AD ED. Additional Francisco	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
AB ED: Additional Funding	2025-20 SPRING BUDGET	2024-23 FALL BUDGET
Total AB ED: Additional Funding	\$73,035	\$43,153
% of Revenue and Allocations to Budget Center	4%	2%
OTHER INCOME	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER INCOME	\$421,592	\$363,462
% of Revenue and Allocations to Budget Center	21%	19%
70 of Nevertue and Anocations to Budget Center	2170	1370
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$96,896	\$71,576
% of Revenue and Allocations to Budget Center	5%	4%
Total Revenue and Allocations to Budget Center	\$2,056,371	\$1,943,505

Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$1,619,235	\$1,513,726
% of Expenditures	79%	78%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$384,836	\$364,278
% of Expenditures	19%	19%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$52,300	\$65,500
% of Expenditures	3%	3%
Total Expenditures	\$2,056,371	\$1,943,505

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$2,056,371	\$1,943,505
Total Expenditures	\$2,056,371	\$1,943,505
Variance	\$0	\$0

## **SCHOOL: Coronation**

Total Expenditures

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$1,639,298	\$1,701,771
% of Revenue and Allocations to Budget Center	87%	87%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$31,961	\$29,040
% of Revenue and Allocations to Budget Center	2%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$25,000	\$22,079
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$70,990	\$59,934
% of Revenue and Allocations to Budget Center	4%	3%
Municipal Grants	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Municipal Grants	\$19,000	
% of Revenue and Allocations to Budget Center	1%	
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$1,000	\$10,000
% of Revenue and Allocations to Budget Center	0%	1%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$5,700	\$9,000
% of Revenue and Allocations to Budget Center	0%	0%
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$0	\$400
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$125,306	\$125,146
% of Revenue and Allocations to Budget Center	7%	6%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	(\$30,823)	(\$1,579)
% of Revenue and Allocations to Budget Center	-2%	0%
Total Revenue and Allocations to Budget Center	\$1,887,432	\$1,955,791
	¥ 1,001,10 <u>2</u>	<b>,,,,,,,</b>
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$1,442,915	\$1,526,618
% of Expenditures	76%	78%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$365,953	\$349,150
% of Expenditures	19%	18%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$78,564	\$80,023
% of Expenditures	4%	4%

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$1,887,432	\$1,955,791
Total Expenditures	\$1,887,432	\$1,955,791
Variance	\$0	\$0

\$1,887,432

\$1,955,791

## SCHOOL: Donalda

Variance

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$727,149	\$724,499
% of Revenue and Allocations to Budget Center	79%	85%
AR FR. Comisee and Companie	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
AB ED: Services and Supports  Total AB ED: Services and Supports	\$8,886	\$9,240
% of Revenue and Allocations to Budget Center	1%	\$9,240 1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$11,000	\$11,338
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$29,532	\$19,443
% of Revenue and Allocations to Budget Center	3%	2%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES % of Revenue and Allocations to Budget Center	\$0 0%	\$2,000 0%
76 Of Revenue and Anocations to Budget Center	0 78	0 76
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$0	\$4,000
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$139,354	\$74,834
% of Revenue and Allocations to Budget Center	15%	9%
_		
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$0	\$10,900
% of Revenue and Allocations to Budget Center	0%	1%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$0	(\$3,575)
% of Revenue and Allocations to Budget Center	0%	0%
Total Revenue and Allocations to Budget Center	\$915,921	\$852,679
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$633,552	\$608,146
% of Expenditures	69%	71%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff		\$183,283
% of Expenditures	\$228,049 25%	\$163,263 21%
TO C. Exponentation	2070	2170
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$54,320	\$61,250
% of Expenditures	6%	7%
Total F		****
Total Expenditures	\$915,921	\$852,679
Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$915,921	\$852,679
Total Expenditures  Variance	\$915,921	\$852,679 <b>\$0</b>

\$0

\$0

## SCHOOL: Erskine

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$1,086,968	\$1,033,071
% of Revenue and Allocations to Budget Center	85%	86%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$14,672	\$12,210
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$11,000	\$11,495
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$47,138	\$31,166
% of Revenue and Allocations to Budget Center	4%	3%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$0	\$5,770
% of Revenue and Allocations to Budget Center	0%	0%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$0	\$8,665
% of Revenue and Allocations to Budget Center	0%	1%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$78,217	\$75,129
% of Revenue and Allocations to Budget Center	6%	6%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$42,179	\$20,051
% of Revenue and Allocations to Budget Center	3%	2%
Total Revenue and Allocations to Budget Center	\$1,280,174	\$1,197,557
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$976,439	\$915,651
% of Expenditures	76%	76%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$249,638	\$226,948
% of Expenditures	20%	19%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$54,096	\$54,959
% of Expenditures	4%	5%
Total Expenditures	\$1,280,174	\$1,197,557
Total Experience	¥.,200,114	<b>\$1,101,001</b>
Summany		

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$1,280,174	\$1,197,557
Total Expenditures	\$1,280,174	\$1,197,557
Variance	\$0	\$0

## SCHOOL: Gus Wetter

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$1,674,171	\$1,743,789
% of Revenue and Allocations to Budget Center	86%	87%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$28,448	\$26,466
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based % of Revenue and Allocations to Budget Center	\$25,000 1%	\$22,534 1%
78 of Nevertue and Allocations to Budget Genter	1 70	1 70
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$70,990	\$55,939
% of Revenue and Allocations to Budget Center	4%	3%
Municipal Grants	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Municipal Grants	\$19,000	
% of Revenue and Allocations to Budget Center	1%	
		0004.05.5411.5
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$1,250 0%	\$1,250 0%
% of Revenue and Allocations to Budget Center	0 76	U 76
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$8,000	\$8,000
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$115,338	\$85,755
% of Revenue and Allocations to Budget Center	6%	4%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves % of Revenue and Allocations to Budget Center	\$8,810	\$50,001 3%
70 Of Nevertae and Anocations to Bauget Genter	370	070
Total Revenue and Allocations to Budget Center	\$1,951,007	\$1,993,734
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$1,516,756	\$1,518,355
% of Expenditures	78%	76%
	2025 26 CRRING RUDGET	2024 25 5411 BUDGET
Support Staff Total Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff % of Expenditures	\$320,441 16%	\$353,452 18%
	1070	10 /0
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$113,809	\$121,927
% of Expenditures	6%	6%
Total Expenditures	\$1,951,007	\$1,993,734
Total Experiultures	ψ1,351,007	ψ1,353,734
Cummon		
Summary	000 00 ODDING TO 0	0004.05.5411.5
Total Revenues and Allocations To Budget	2025-26 SPRING BUDGET \$1,951,007	<b>2024-25 FALL BUDGET</b> \$1,993,734
Total Expenditures	\$1,951,007	\$1,993,734
Variance	\$0	\$0

### **SCHOOL: Stettler Elementary**

Variance

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$3,687,383	\$3,754,973
% of Revenue and Allocations to Budget Center	85%	86%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$96,366	\$86,262
% of Revenue and Allocations to Budget Center	2%	2%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$31,000	\$37,833
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$170,377	\$128,460
% of Revenue and Allocations to Budget Center	4%	3%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$13,200	\$16,350
% of Revenue and Allocations to Budget Center	0%	0%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$32,500	\$21,250
% of Revenue and Allocations to Budget Center	1%	0%
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$10,000	\$10,000
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$313,736	\$277,003
% of Revenue and Allocations to Budget Center	7%	6%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$12,409	\$13,834
% of Revenue and Allocations to Budget Center	0%	0%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	(\$3,988)	\$0
% of Revenue and Allocations to Budget Center	0%	0%
Total Revenue and Allocations to Budget Center	\$4.362.983	\$4,345,965
Total Novolide and Allocations to Budget Conto	¥+1,002,000	<del>\$ 1,0 10,000</del>
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$3,520,443	\$3,537,348
% of Expenditures	81%	81%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$667,955	\$646,210
% of Expenditures	15%	15%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$174,585	\$162,407
% of Expenditures	4%	4%
Total Expenditures	\$4,362,983	\$4,345,965
Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$4,362,983	\$4,345,965
Total Expenditures	\$4,362,983	\$4,345,965

\$0

\$0

## SCHOOL: WEH SSC

Revenue and Allocations to Budget Center  AB ED: Base Instruction  Total AB ED: Base Instruction % of Revenue and Allocations to Budget Center  AB ED: Services and Supports	2025-26 SPRING BUDGET \$4,911,474 89%	2024-25 FALL BUDGET
Total AB ED: Base Instruction % of Revenue and Allocations to Budget Center	\$4,911,474	
% of Revenue and Allocations to Budget Center		
AR ED: Sorvices and Supports	0070	\$4,824,809 90%
• •	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports % of Revenue and Allocations to Budget Center	\$113,793 2%	\$89,232 2%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$31,000	\$49,721
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$212,971	\$151,773
% of Revenue and Allocations to Budget Center	4%	3%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$38,749	\$38,650
% of Revenue and Allocations to Budget Center	1%	1%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$17,900	\$19,900
% of Revenue and Allocations to Budget Center	0%	0%
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$6,800	\$7,668
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$224,692	\$160,987
% of Revenue and Allocations to Budget Center	4%	3%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	(\$6,735)	(\$5,000)
% of Revenue and Allocations to Budget Center	0%	0%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	(\$46,863)	\$11,600
% of Revenue and Allocations to Budget Center	-1%	0%
Total Revenue and Allocations to Budget Center	\$5,503,781	\$5,349,340
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$4,396,714	\$4,289,944
% of Expenditures	80%	80%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$707,905	\$663,109
% of Expenditures	13%	12%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies % of Expenditures	\$399,162 7%	\$396,287 7%
Total Expenditures	\$5,503,781	\$5,349,340
, , , , , , , , , , , , , , , , , , , ,	7-,3).	, , , , , , , , , , , , , , , , , , ,
Summary		

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$5,503,781	\$5,349,340
Total Expenditures	\$5,503,781	\$5,349,340
Variance	\$0	\$0

## SCHOOL: WEH SSC: Cafeteria

Revenue and Allocations to Budget Center		
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$68,000	\$68,000
% of Revenue and Allocations to Budget Center	91%	93%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$6,735	\$5,000
% of Revenue and Allocations to Budget Center	9%	7%
Total Revenue and Allocations to Budget Center	\$74,735	\$73,000

Expenditures		
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$32,506	\$30,771
% of Expenditures	43%	42%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$42,229	\$42,229
% of Expenditures	57%	58%
Total Expenditures	\$74,735	\$73,000

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$74,735	\$73,000
Total Expenditures	\$74,735	\$73,000
Variance	\$0	\$0

Total Budget		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$38,830,003	\$38,573,569
Total Expenditures	\$38,830,003	\$38,573,569
Variance	(\$0)	(\$0)

Budget Report Friday, May 23, 2025 8:56 PM



# Memorandum

PO Box 1720 | 5031 - 50 Street | Stettler, AB T0C 2L0 clearview.ab.ca

**Date:** May 29, 2025

To: Board of Trustees

From: Scot Leys, Superintendent

**Resource Person(s):** Daram Van Oers, Deputy Superintendent

Re: Approval to Establish a New Clearview Public School for Alternative and

**Summer Programming** 

#### **Purpose**

The immediate goal is to launch a summer school program that expands student access to credit earning opportunities outside the regular school year. The focus will be on supporting career education pathways such as Work Experience, RAP, Green Certificate, and Dual Credit. The program will assist students in meeting high school graduation requirements or in upgrading coursework. Additionally, it will generate CEU based funding through Alberta Education to build a self sustaining summer and alternative programming model.

In the long term, this new school may evolve to include Home Education oversight and registration, as well as online or other alternative learning options to meet emerging student needs.

### Background

Clearview Public Schools is seeking approval to establish a new, division-managed public school that will initially focus on offering summer programming and may, in future years, expand to provide alternative learning opportunities throughout the full calendar year. Alberta Education's *School Coding Criteria and Instructions Manual* requires that school authorities submit a board approved motion and a new school name to obtain a school code. This code is essential for tracking student enrollment, CEU funding claims, course delivery, and staffing.

#### Recommendation

It is recommended that the Board of Trustees approve a motion approving establishment of a new Clearview school, allowing administration to move forward with next steps - applying for a new school code through Alberta Education; putting staffing in place for summer 2025; communicating the program to students and families; and developing long term models and procedures for year round operation.

#### **Proposed Board Motion**

"THAT the Board of Trustees approve the establishment of a new Clearview Public School, to initially operate as a summer school with the potential to expand to year round alternative programming"



5031 50th Street Stettler, AB T0C 2L0 clearview@clearview.ab.ca

May 29, 2025

To: County of Paintearth Councilors & Town of Stettler Councilors

Dear Councilors,

Subject: Invitation to Support the Development of the Rural Return Service Bursary Program

At our recent Local Governance Meeting, the Clearview Board of Trustees was pleased to engage in a productive discussion with many of our community partners about the development of a Rural Return Service Bursary Program. This initiative is aimed at encouraging local graduates to return to our communities after completing their post-secondary education.

Following that discussion, Clearview would like to move forward with formalizing this concept into a structured and sustainable program. Based on your support during the meeting, we are inviting both the County of Paintearth and the Town of Stettler to each appoint one administrative representative to collaborate with Clearview on the creation of the necessary documentation and framework.

This working group will be responsible for co-developing *Terms of Reference* for the Return Service Bursary Committee, as well as drafting the guidelines and application forms required to operationalize the bursary. The intent is to complete this foundational work and bring it back to councils by September 2026, enabling the bursary to be launched November/December 2026.

Your participation in this process is valued and essential to ensuring the program reflects the shared goals of our region and serves the needs of our rural communities effectively.

We would appreciate receiving confirmation of your appointed representative by June 18, 2026 so that we may begin planning the initial meetings. Please have your representative connect with Scot Leys, Superintendent of Schools (sleys@clearview.ab.ca).

Thank you for your continued partnership and commitment to our local youth and regional development.

Warm regards,

Guy Neitz Chair, Clearview Board of Trustees gneitz@clearview.ab.ca

## **Budget Report**

Clearview Public Schools 2025-26 SPRING BUDGET

Central Instruction Programs		
Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction % of Revenue and Allocations to Budget Center	\$789,000 32.9%	\$824,606 32.7%
AB ED: Targeted Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Targeted Funding	\$1,437,558	\$1,551,980
% of Revenue and Allocations to Budget Center	59.9%	61.5%
AB ED: Amortization of EDCR	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Amortization of EDCR	\$26,234	\$26,234
% of Revenue and Allocations to Budget Center	1.1%	1.0%
Municipal Grants	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Municipal Grants % of Revenue and Allocations to Budget Center	\$46,000 1.9%	\$0 0.0%
70 Of Nevertue and Amocations to budget center	1.976	0.0%
Other Revenue	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Other Revenue	\$11,060	\$11,060
% of Revenue and Allocations to Budget Center	0.5%	0.4%
TRANSFERS: To Schools	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Transfers to Schools	(\$20,059)	(\$52,084)
% of Revenue and Allocations to Budget Center	-0.8%	-2.1%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$110,804	\$162,995
% of Revenue and Allocations to Budget Center	4.6%	6.5%
Total Revenue and Allocations to Budget Center	\$2,400,597	\$2,524,791
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated % of Expenditures	\$1,629,022 67.9%	\$1,647,324 65.2%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$45,160	\$118,745
% of Expenditures	1.9%	4.7%
Total Contracted Services and Supplies	\$726,416	\$758,722
% of Expenditures	30.3%	30.1%
Total Expenditures	\$2,400,597	\$2,524,791
Summary		
- Summary	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$2,400,597	\$2,524,791
Total Expenditures	\$2,400,597	\$2,524,791
Variance	\$0	\$0

## **SERVICES: Human Services**

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$693,000	\$710,000
% of Revenue and Allocations to Budget Center	100%	100%
Total Revenue and Allocations to Budget Center	\$693,000	\$710,000

Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$519,214	\$536,428
% of Expenditures	75%	76%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$74,679	\$73,666
% of Expenditures	11%	10%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$99,107	\$99,905
% of Expenditures	14%	14%
Total Expenditures	\$693,000	\$710,000

Summary		
2025-26 SPRING BUDGET	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$693,000	\$710,000
Total Expenditures	\$693,000	\$710,000
Variance	\$0	\$0

## SERVICES: Technology

2025-26 SPRING BUDGET	2024-25 FALL BUDGET
\$665,000	\$741,000
69%	77%
2025-26 SPRING BUDGET	2024-25 FALL BUDGET
\$182.314	\$115,200
19%	12%
2025-26 SPRING BUDGET	2024-25 FALL BUDGET
\$5,000	\$5,000
1%	1%
2025-26 SPRING BUDGET	2024-25 FALL BUDGET
\$205,000	\$200,000
21%	21%
2025-26 SPRING BUDGET	2024-25 FALL BUDGET
(\$100,000)	(\$100,000)
-10%	-10%
\$957 31 <i>4</i>	\$961,200
	\$665,000 69% 2025-26 SPRING BUDGET \$182,314 19% 2025-26 SPRING BUDGET \$5,000 1% 2025-26 SPRING BUDGET \$205,000 21% 2025-26 SPRING BUDGET (\$100,000)

Expenditures		
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$417,340	\$399,405
% of Expenditures	44%	42%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$539,974	\$561,795
% of Expenditures	56%	58%
Total Expenditures	\$957,314	\$961,200

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$957,314	\$961,200
Total Expenditures	\$957,314	\$961,200
Variance	\$0	\$0

#### SERVICES: Central: Administration

SERVICES: Central: Administration		
Revenue and Allocations to Budget Center		
AB ED: System Administration	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: System Administration	\$1,816,124	\$1,738,464
% of Revenue and Allocations to Budget Center	119%	119%
AB: AB Infrastructure	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB: AB Infrastructure	\$35,213	\$35,213
% of Revenue and Allocations to Budget Center	2%	2%
INVESTMENT INCOME	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total INVESTMENT INCOME	\$125,000	\$175,000
% of Revenue and Allocations to Budget Center	8%	12%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Transfer to Governance	(\$240,000)	(\$230,000)
Total Transfer to Communications	(\$80,000)	(\$75,000)
Total Transfer to Facilities	(\$100,000)	(\$169,353)
Total TRANSFERS: Other	(\$420,000)	(\$474,353)
% of Revenue and Allocations to Budget Center	-28%	-32%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	(\$35,421)	(\$7,434)
% of Revenue and Allocations to Budget Center	-2%	-1%
Total Revenue and Allocations to Budget Center	\$1,520,916	\$1,466,890
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$399,969	\$378,308
% of Expenditures	26%	26%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET

Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$399,969	\$378,308
% of Expenditures	26%	26%
Output and Others	2005 OC ODDING BUDGET	2004 05 5411 BUDGET
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$669,974	\$650,229
% of Expenditures	44%	44%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$450,973	\$438,353
% of Expenditures	30%	30%
Total Expenditures	\$1,520,916	\$1,028,538

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$1,520,916	\$1,466,890
Total Expenditures	\$1,520,916	\$1,466,890
Variance	\$0	\$0

# **SERVICES: Central: Governance**

Revenue and Allocations to Budget Center		
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$240,000	\$230,000
% of Revenue and Allocations to Budget Center	100%	100%
Total Revenue and Allocations to Budget Center	\$240,000	\$230,000

Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$155,450	\$153,493
% of Expenditures	65%	67%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$84,550	\$76,507
Total Communication Contribute and Cappings		33%

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$240,000	\$230,000
Total Expenditures	\$240,000	\$230,000
Variance	\$0	\$0

# **SERVICES: Communications**

Revenue and Allocations to Budget Center		
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$80,000	\$75,000
% of Revenue and Allocations to Budget Center	100%	100%
Total Revenue and Allocations to Budget Center	\$80,000	\$75,000

Expenditures		
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$37,429	\$36,065
% of Expenditures	47%	48%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$42,571	\$38,935
% of Expenditures	53%	52%
Total Expenditures	\$80,000	\$75,000

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$80,000	\$75,000
Total Expenditures	\$80,000	\$75,000
Variance	\$0	\$0

# **SERVICES: Facilities**

Total Expenditures

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$300,000	\$450,00
% of Revenue and Allocations to Budget Center	5%	8%
AB ED: School-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: School-Based	\$3,311,864	\$3,042,09
% of Revenue and Allocations to Budget Center	58%	53%
AB ED: Amortization of EDCR	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Amortization of EDCR	\$537,508	\$537,50
% of Revenue and Allocations to Budget Center	9%	9%
AB: AB Infrastructure	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB: AB Infrastructure	\$1,311,937	\$1,311,93
% of Revenue and Allocations to Budget Center	23%	23%
OTHER INCOME	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER INCOME	\$35,179	\$35,17
% of Revenue and Allocations to Budget Center	1%	19
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$100,000	\$169,35
% of Revenue and Allocations to Budget Center	2%	39
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$118,273	\$220,39
% of Revenue and Allocations to Budget Center	2%	49
Total Revenue and Allocations to Budget Center	\$5,714,761	\$5,766,46
Expenditures		
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$1,706,805	\$1,723,90
% of Expenditures	30%	30%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$4,007,956	\$4,042,56
% of Expenditures	70%	709

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$5,714,761	\$5,766,466
Total Expenditures	\$5,714,761	\$5,766,466
Variance	\$0	\$0

\$5,714,761

\$5,766,466

# **SERVICES: Inclusive**

Revenue and Allocations to Budget Center		
Funding Adjustment	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Funding Adjustment	\$0	(\$104,000)
% of Revenue and Allocations to Budget Center	0%	-7%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$2,288,075	\$2,324,578
% of Revenue and Allocations to Budget Center	140%	149%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$155,327	\$0
% of Revenue and Allocations to Budget Center	9%	0%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$0	\$37,310
% of Revenue and Allocations to Budget Center	0%	2%
AB: Other GOV'T of ALBERTA	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB: Other GOV'T of ALBERTA	\$267,608	\$267,608
% of Revenue and Allocations to Budget Center	16%	17%
Allocations to Schools	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Allocations to Schools % of Revenue and Allocations to Budget Center	(\$1,222,743) -75%	(\$1,115,480) -72%
70 Of Nevertue and Anocations to budget defice	-1070	-12/0
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$13,000	
% of Revenue and Allocations to Budget Center	1%	0%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$138,852	\$149,562
% of Revenue and Allocations to Budget Center	8%	10%
Total Revenue and Allocations to Budget Center	\$1,640,119	\$1,559,578
	* -,,	* 1,000,000
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$335,206	\$153,655
% of Expenditures	20%	10%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$1,018,278	\$883,926
% of Expenditures	62%	57%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$286,634	\$521,997
% of Expenditures	17%	33%
Total Funanditures	64.646.446	#4 PP0 PP0
Total Expenditures	\$1,640,119	\$1,559,578

2025-26 SPRING BUDGET	2024-25 FALL BUDGET
\$1,640,119	\$1,559,578
\$1,640,119	\$1,559,578
\$0	\$0
	\$1,640,119 \$1,640,119

# **SERVICES: School Generated Funds**

FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$185,000	\$185,000
% of Revenue and Allocations to Budget Center	27%	27%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$255,000	\$255,000
% of Revenue and Allocations to Budget Center	37%	37%
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$60,000	\$60,000
% of Revenue and Allocations to Budget Center	9%	9%
FUNDRAISING	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FUNDRAISING	\$225,000	\$225,000
% of Revenue and Allocations to Budget Center	33%	33%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	(\$35,000)	(\$35,000
% of Revenue and Allocations to Budget Center	-5%	-5%
Total Revenue and Allocations to Budget Center	\$690,000	\$690,000

Expenditures		
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$690,000	\$690,000
% of Expenditures	100%	100%
Total Expenditures	\$690,000	\$690,000

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$690,000	\$690,000
Total Expenditures	\$690,000	\$690,000
Variance	\$0	\$0

# **SERVICES:** Transportation

Revenue and Allocations to Budget Center		
AB ED: School-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: School-Based	\$3,663,339	\$3,782,738
% of Revenue and Allocations to Budget Center	90%	92%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$160,000	\$155,000
% of Revenue and Allocations to Budget Center	4%	4%
AB ED: Amortization of EDCR	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Amortization of EDCR	\$70,544	\$70,544
% of Revenue and Allocations to Budget Center	2%	2%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$151,000	\$151,000
% of Revenue and Allocations to Budget Center	4%	4%
GAIN ON SALE OF ASSETS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total GAIN ON SALE OF ASSETS	\$0	\$25,000
% of Revenue and Allocations to Budget Center	0%	0%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	(\$5,350)	(\$5,350)
% of Revenue and Allocations to Budget Center	0%	0%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$13,168	(\$25,000)
% of Revenue and Allocations to Budget Center	0%	-1%
Total Revenue and Allocations to Budget Center	\$4,052,701	\$4,153,932
Expenditures		
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$1,983,506	\$1,966,451
% of Expenditures	49%	47%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$2,069,196	\$2,187,480
% of Expenditures	51%	53%
Total Expenditures	\$4,052,701	\$4,153,932
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Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$4,052,701	\$4,153,932
Total Expenditures	\$4,052,701	\$4,153,932
Variance	\$0	0

# SCHOOL: Big Valley

AR ED. Bass Instruction	OCCUPANT DISCOURT	0004 OF FALL DUDGET
AB ED: Base Instruction Total AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
% of Revenue and Allocations to Budget Center	\$832,902 86%	\$828,701 88%
Ţ	3578	
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$20,665	\$19,998
% of Revenue and Allocations to Budget Center	2%	2%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$5,000	\$9,370
% of Revenue and Allocations to Budget Center	1%	19
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$34,075	\$20,777
% of Revenue and Allocations to Budget Center	4%	2%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$4.104	\$3.72
% of Revenue and Allocations to Budget Center	0%	0%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES % of Revenue and Allocations to Budget Center	\$3,360 0%	\$3,360 0%
, or November and American to Budget Contor	070	
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$37,458	\$7,610
% of Revenue and Allocations to Budget Center	4%	1%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$0	\$10,90
% of Revenue and Allocations to Budget Center	0%	1%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$35,000	\$37,457
% of Revenue and Allocations to Budget Center	4%	4%
Total Revenue and Allocations to Budget Center	\$972,564	\$941,899
- "		
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$741,040 76%	\$698,433 74%
% of Expenditures	16%	147
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$198,503	\$185,463
% of Expenditures	20%	20%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$33,021	\$58,000
% of Expenditures	3%	6%
Total Expenditures	\$972,564	\$941,899

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$972,564	\$941,899
Total Expenditures	\$972,564	\$941,899
Variance	(\$1)	\$0

# SCHOOL: Botha

Total Expenditures

Variance

December and Allegarians to Burdent Courter		
Revenue and Allocations to Budget Center	2025 26 CODING BUDGET	2024 25 FALL BUDGET
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction % of Revenue and Allocations to Budget Center	\$554,251 88%	\$520,086 86%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$5,717	\$5,082
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$5,000	\$6,248
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$22,717	\$14,884
% of Revenue and Allocations to Budget Center	4%	2%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$2,400	\$2,400
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$32,609	\$34,619
% of Revenue and Allocations to Budget Center	5%	6%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$0	\$10,900
% of Revenue and Allocations to Budget Center	0%	2%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$7,575	\$7,885
% of Revenue and Allocations to Budget Center	1%	1%
Total Revenue and Allocations to Budget Center	\$618,789	\$602,104
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$495,980	\$444,061
% of Expenditures	79%	74%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$104,392	\$125,791
% of Expenditures	17	21%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$27,427	\$32,252
% of Expenditures	4%	5%
Total Expenditures	\$627,799	\$602,104
Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$627,799	\$602,104
Total Expenditures	\$627.799	\$602.104

\$602,104

\$0

\$627,799

\$0

# SCHOOL: Brownfield

Variance

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$535,134	\$531,22°
% of Revenue and Allocations to Budget Center	87%	89%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$9,024	\$5,478
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$4,000	\$6,56 <sup>2</sup>
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$22,717	\$14,984
% of Revenue and Allocations to Budget Center	4%	3%
Municipal Grants	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Municipal Grants	\$2,000	
% of Revenue and Allocations to Budget Center	0%	
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$0	\$3,000
% of Revenue and Allocations to Budget Center	0%	1%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$0	\$1,500
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$38,008	\$32,106
% of Revenue and Allocations to Budget Center	6%	5%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$2,508	\$2,808
% of Revenue and Allocations to Budget Center	0%	0%
Total Revenue and Allocations to Budget Center	\$613,391	\$597,658
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated % of Expenditures	\$502,884 82%	\$489,040 82%
70 OI Experienteres	0278	0270
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$89,257	\$83,473
% of Expenditures	15%	14%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$21,250	\$25,145
% of Expenditures	3%	4%
Total Expenditures	\$613,391	\$597,658
Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$613,391 \$613,301	\$597,658 \$507,658
Total Expenditures	\$613,391 \$0	\$597,658

\$0

0

# SCHOOL: Byemoor

Total Revenues and Allocations To Budget Total Expenditures

Variance

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$536,058	\$505,002
% of Revenue and Allocations to Budget Center	90%	87%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$8,266	\$7,524
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$4,000	\$6,321
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$22,717	\$11,987
% of Revenue and Allocations to Budget Center	4%	2%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$0	\$1,000
% of Revenue and Allocations to Budget Center	0%	0%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$0	\$2,000
% of Revenue and Allocations to Budget Center	0%	0%
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$0	\$2,000
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$21,129 4%	\$5,710 1%
% of Revenue and Allocations to Budget Center	476	176
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$0	\$10,900
% of Revenue and Allocations to Budget Center	0%	2%
TRANSFERS. Baseries	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
TRANSFERS: Reserves		
Total TRANSFERS: Reserves % of Revenue and Allocations to Budget Center	\$2,267 0%	\$30,036 5%
78 of Nevenue and Anocations to budget benter	0 70	370
Total Revenue and Allocations to Budget Center	\$594,437	\$582,480
	<del></del>	¥332,133
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$497,955	\$446,255
% of Expenditures	84%	<del>7440,235</del>
70 OI EXPONENTATION	0476	1170
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$81,991	\$86,141
% of Expenditures	14%	15%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
• •		
Total Contracted Services and Supplies % of Expenditures	\$14,490 2%	\$50,083 9%
70 OF EXPONENTIAL	2 70	370
Total Expenditures	\$594,437	\$582,480
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Summary		
Summary	2005 00 ODDIVIC TITLE	0004.05.541;
Total Payanuas and Allacations To Pudget	2025-26 SPRING BUDGET	2024-25 FALL BUDGET

\$594,437 \$594,437

\$0

\$582,480 \$582,480

\$0

# **SCHOOL: Colonies**

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$1,294,975	\$1,321,090
% of Revenue and Allocations to Budget Center	63%	68%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$161,873	\$136,224
% of Revenue and Allocations to Budget Center	8%	7%
ADED Owner if Devel	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
AB ED: Community-Based		
Total AB ED: Community-Based	\$8,000	\$8,000
% of Revenue and Allocations to Budget Center	0%	0%
AD ED. Additional Francisco	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
AB ED: Additional Funding	2025-20 SPRING BUDGET	2024-23 FALL BUDGET
Total AB ED: Additional Funding	\$73,035	\$43,153
% of Revenue and Allocations to Budget Center	4%	2%
OTHER INCOME	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER INCOME	\$421,592	\$363,462
% of Revenue and Allocations to Budget Center	21%	19%
70 of Nevertue and Anocations to Budget Center	2170	1370
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$96,896	\$71,576
% of Revenue and Allocations to Budget Center	5%	4%
Total Revenue and Allocations to Budget Center	\$2,056,371	\$1,943,505

Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$1,619,235	\$1,513,726
% of Expenditures	79%	78%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$384,836	\$364,278
% of Expenditures	19%	19%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$52,300	\$65,500
% of Expenditures	3%	3%
Total Expenditures	\$2,056,371	\$1,943,505

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$2,056,371	\$1,943,505
Total Expenditures	\$2,056,371	\$1,943,505
Variance	\$0	\$0

# **SCHOOL: Coronation**

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$1,639,298	\$1,701,771
% of Revenue and Allocations to Budget Center	87%	87%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$31,961	\$29,040
% of Revenue and Allocations to Budget Center	2%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$25,000	\$22,079
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$70,990	\$59,934
% of Revenue and Allocations to Budget Center	4%	3%
Municipal Create	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Municipal Grants Total Municipal Grants	\$19,000	2024-23 FALL BUDGET
% of Revenue and Allocations to Budget Center	1%	
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$1,000	\$10,000
% of Revenue and Allocations to Budget Center	0%	1%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$5,700	\$9,000
% of Revenue and Allocations to Budget Center	0%	0%
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$0	\$400
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$125,306	\$125,146
% of Revenue and Allocations to Budget Center	7%	6%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves % of Revenue and Allocations to Budget Center	(\$30,823) -2%	(\$1,579) 0%
70 Of Revenue and Anocanons to Budget Genter	-2 /0	0 70
Total Revenue and Allocations to Budget Center	\$1,887,432	\$1,955,791
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$1,442,915	\$1,526,618
% of Expenditures	76%	78%
Sunnort Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Support Staff Total Support Staff	\$365,953	\$349,150
% of Expenditures	19%	18%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$78,564	\$80,023
% of Expenditures	4%	4%
Total Expenditures	\$1,887,432	\$1,955,791
	¥1,001,40 <u>2</u>	<b>\$1,000,101</b>
Summary		

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$1,887,432	\$1,955,791
Total Expenditures	\$1,887,432	\$1,955,791
Variance	\$0	\$0

# SCHOOL: Donalda

Variance

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$727,149	\$724,499
% of Revenue and Allocations to Budget Center	79%	85%
AR FR. Comisee and Companie	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
AB ED: Services and Supports  Total AB ED: Services and Supports	\$8,886	\$9,240
% of Revenue and Allocations to Budget Center	1%	\$9,240 1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$11,000	\$11,338
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$29,532	\$19,443
% of Revenue and Allocations to Budget Center	3%	2%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES % of Revenue and Allocations to Budget Center	\$0 0%	\$2,000 0%
76 Of Revenue and Anocations to Budget Center	0 78	0 76
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$0	\$4,000
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$139,354	\$74,834
% of Revenue and Allocations to Budget Center	15%	9%
_		
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$0	\$10,900
% of Revenue and Allocations to Budget Center	0%	1%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$0	(\$3,575)
% of Revenue and Allocations to Budget Center	0%	0%
Total Revenue and Allocations to Budget Center	\$915,921	\$852,679
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$633,552	\$608,146
% of Expenditures	69%	71%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff		\$183,283
% of Expenditures	\$228,049 25%	\$163,263 21%
TO C. Exponentation	2070	
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$54,320	\$61,250
% of Expenditures	6%	7%
Total F		****
Total Expenditures	\$915,921	\$852,679
Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$915,921	\$852,679
Total Expenditures  Variance	\$915,921	\$852,679 <b>\$0</b>

\$0

\$0

# SCHOOL: Erskine

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$1,086,968	\$1,033,071
% of Revenue and Allocations to Budget Center	85%	86%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$14,672	\$12,210
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$11,000	\$11,495
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$47,138	\$31,166
% of Revenue and Allocations to Budget Center	4%	3%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$0	\$5,770
% of Revenue and Allocations to Budget Center	0%	0%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$0	\$8,665
% of Revenue and Allocations to Budget Center	0%	1%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$78,217	\$75,129
% of Revenue and Allocations to Budget Center	6%	6%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	\$42,179	\$20,051
% of Revenue and Allocations to Budget Center	3%	2%
Total Revenue and Allocations to Budget Center	\$1,280,174	\$1,197,557
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$976,439	\$915,651
% of Expenditures	76%	76%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$249,638	\$226,948
% of Expenditures	20%	19%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$54,096	\$54,959
% of Expenditures	4%	5%
Total Expenditures	\$1,280,174	\$1,197,557
Total Experience	¥.,200,114	<b>\$1,101,001</b>
Summany		

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$1,280,174	\$1,197,557
Total Expenditures	\$1,280,174	\$1,197,557
Variance	\$0	\$0

# SCHOOL: Gus Wetter

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$1,674,171	\$1,743,789
% of Revenue and Allocations to Budget Center	86%	87%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$28,448	\$26,466
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based % of Revenue and Allocations to Budget Center	\$25,000 1%	\$22,534 1%
78 of Revenue and Anocations to Budget Genter	1 70	1 70
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$70,990	\$55,939
% of Revenue and Allocations to Budget Center	4%	3%
Municipal Grants	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Municipal Grants	\$19,000	
% of Revenue and Allocations to Budget Center	1%	
		0004.05.5411.5
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$1,250 0%	\$1,250 0%
% of Revenue and Allocations to Budget Center	0 76	U 76
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$8,000	\$8,000
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$115,338	\$85,755
% of Revenue and Allocations to Budget Center	6%	4%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves % of Revenue and Allocations to Budget Center	\$8,810	\$50,001 3%
70 Of Nevertae and Anocations to Bauget Genter	370	070
Total Revenue and Allocations to Budget Center	\$1,951,007	\$1,993,734
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$1,516,756	\$1,518,355
% of Expenditures	78%	76%
	2025 26 CRRING RUDGET	2024 25 5411 BUDGET
Support Staff Total Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff % of Expenditures	\$320,441 16%	\$353,452 18%
	1070	10 /0
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$113,809	\$121,927
% of Expenditures	6%	6%
Total Expenditures	\$1,951,007	\$1,993,734
Total Experiultures	ψ1,351,007	ψ1,353,734
Cummon		
Summary	000 00 ODDING TO 0	0004.05.5411.5
Total Revenues and Allocations To Budget	2025-26 SPRING BUDGET \$1,951,007	<b>2024-25 FALL BUDGET</b> \$1,993,734
Total Expenditures	\$1,951,007	\$1,993,734 \$1,993,734
Variance	\$0	\$0

### **SCHOOL: Stettler Elementary**

Variance

Revenue and Allocations to Budget Center		
AB ED: Base Instruction	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Base Instruction	\$3,687,383	\$3,754,973
% of Revenue and Allocations to Budget Center	85%	86%
AB ED: Services and Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports	\$96,366	\$86,262
% of Revenue and Allocations to Budget Center	2%	2%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$31,000	\$37,833
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$170,377	\$128,460
% of Revenue and Allocations to Budget Center	4%	3%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$13,200	\$16,350
% of Revenue and Allocations to Budget Center	0%	0%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$32,500	\$21,250
% of Revenue and Allocations to Budget Center	1%	0%
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$10,000	\$10,000
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$313,736	\$277,003
% of Revenue and Allocations to Budget Center	7%	6%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$12,409	\$13,834
% of Revenue and Allocations to Budget Center	0%	0%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	(\$3,988)	\$0
% of Revenue and Allocations to Budget Center	0%	0%
Total Revenue and Allocations to Budget Center	\$4.362.983	\$4,345,965
Total Novolide and Allocations to Budget Conto	¥+1,002,000	<del>\$ 1,0 10,000</del>
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$3,520,443	\$3,537,348
% of Expenditures	81%	81%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$667,955	\$646,210
% of Expenditures	15%	15%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$174,585	\$162,407
% of Expenditures	4%	4%
Total Expenditures	\$4,362,983	\$4,345,965
Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$4,362,983	\$4,345,965
Total Expenditures	\$4,362,983	\$4,345,965

\$0

\$0

# SCHOOL: WEH SSC

Revenue and Allocations to Budget Center  AB ED: Base Instruction  Total AB ED: Base Instruction % of Revenue and Allocations to Budget Center  AB ED: Services and Supports	2025-26 SPRING BUDGET \$4,911,474 89%	2024-25 FALL BUDGET
Total AB ED: Base Instruction % of Revenue and Allocations to Budget Center	\$4,911,474	
% of Revenue and Allocations to Budget Center		
AR ED: Sorvices and Supports	0070	\$4,824,809 90%
• •	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Services and Supports % of Revenue and Allocations to Budget Center	\$113,793 2%	\$89,232 2%
AB ED: Community-Based	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Community-Based	\$31,000	\$49,721
% of Revenue and Allocations to Budget Center	1%	1%
AB ED: Additional Funding	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total AB ED: Additional Funding	\$212,971	\$151,773
% of Revenue and Allocations to Budget Center	4%	3%
FEES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total FEES	\$38,749	\$38,650
% of Revenue and Allocations to Budget Center	1%	1%
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$17,900	\$19,900
% of Revenue and Allocations to Budget Center	0%	0%
DONATIONS	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total DONATIONS	\$6,800	\$7,668
% of Revenue and Allocations to Budget Center	0%	0%
SHARED SERVICES: Learning Supports	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total SHARED SERVICES: Learning Supports	\$224,692	\$160,987
% of Revenue and Allocations to Budget Center	4%	3%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	(\$6,735)	(\$5,000)
% of Revenue and Allocations to Budget Center	0%	0%
TRANSFERS: Reserves	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Reserves	(\$46,863)	\$11,600
% of Revenue and Allocations to Budget Center	-1%	0%
Total Revenue and Allocations to Budget Center	\$5,503,781	\$5,349,340
Expenditures		
Certificated	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Certificated	\$4,396,714	\$4,289,944
% of Expenditures	80%	80%
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$707,905	\$663,109
% of Expenditures	13%	12%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies % of Expenditures	\$399,162 7%	\$396,287 7%
Total Expenditures	\$5,503,781	\$5,349,340
, , , , , , , , , , , , , , , , , , , ,	7-,3).	, , , , , , , , , , , , , , , , , , ,
Summary		

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$5,503,781	\$5,349,340
Total Expenditures	\$5,503,781	\$5,349,340
Variance	\$0	\$0

# SCHOOL: WEH SSC: Cafeteria

Revenue and Allocations to Budget Center		
OTHER SALES & SERVICES	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total OTHER SALES & SERVICES	\$68,000	\$68,000
% of Revenue and Allocations to Budget Center	91%	93%
TRANSFERS: Other	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total TRANSFERS: Other	\$6,735	\$5,000
% of Revenue and Allocations to Budget Center	9%	7%
Total Revenue and Allocations to Budget Center	\$74,735	\$73,000

Expenditures		
Support Staff	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Support Staff	\$32,506	\$30,771
% of Expenditures	43%	42%
Contracted Services and Supplies	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Contracted Services and Supplies	\$42,229	\$42,229
% of Expenditures	57%	58%
Total Expenditures	\$74,735	\$73,000

Summary		
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET
Total Revenues and Allocations To Budget	\$74,735	\$73,000
Total Expenditures	\$74,735	\$73,000
Variance	\$0	\$0

Total Budget					
	2025-26 SPRING BUDGET	2024-25 FALL BUDGET			
Total Revenues and Allocations To Budget	\$38,830,003	\$38,573,569			
Total Expenditures	\$38,830,003	\$38,573,569			
Variance	(\$0)	(\$0)			

Budget Report Friday, May 23, 2025 8:56 PM

# **Clearview Public Schools – Transportation Services**

# 2025-2026 Staffing & Routing Summary

#### **Route Reductions & Efficiencies**

#### Coronation

- **Reduction** from 4 routes to 3.
- Routes are now more efficient, with improved balance and reductions in time, distance, and resource use.

# • Big Valley

- **Reduction** from 4 routes to 3.
- o Improved route balance with only a slight overall increase of 10 minutes and 10 km.
- o **25 minutes** of wait time eliminated on two routes.

#### Botha

- o PM-only route eliminated.
- o Distance and time redistributed between two existing routes.
- 30 minutes of wait time removed, leading to improved efficiency and reduced resource usage.

### • Stettler In-Town

- **Reduction** from 4 double routes to 3.
- Routes will be slightly longer with reduced capacity, but more balanced and efficient overall.

### **Total Routes for 2025–2026**

# Parent/Guardian Communication

Families will be informed of route changes no later than June 20, 2025, to:

- Provide clarity on new pick-up/drop-off times and distances.
- Allow adequate time for families to adjust their routines.

Sun	Mon	Tue	Wed	Thu	Fri	Sat
27	28	29	30	1	2	3
	Erskine School Tour - Ottaw	a, Montreal & Quebec		· · · · · · · · · · · · · · · · · · ·		
	3:30pm - Budget Update	8am - LLT - Business	CASS FNMI Education Gath	CASS FNMI Education Gathering @ Wyndham Edmonton Hotel and Conference		
	7pm - Coronation Town	8:30am - Todd- battery	8:30am -	9am - CPS - LLT Meeting	8:45am - PD Planning	
		9am - GWS Community	9:30am - Interview	3pm - Brownfield Library	10am -	
		10am - ASEBP Spring	10:30am - Recoginition		1:30pm - Byemoor	
		1pm - LLT Agenda	1pm - Castle Rock MOU			
4	5	6	7	8	9	10
Erskine School Tour -	Casual/Sub Pay Run		8am - LLT - LEARNING	8:30am - Leadership	CASS Zone 4	
		Ratification Day	9:30am - Interview -	9am - Interview -	8:30am - CASS Zone 4	
	8:30am - LLT this week?	8:30am - Leadership	10am - "Distracted" by	10:30am - Interview -	10am -	
	9am - School Visit -	8:30am - Leadership	11am - Interview	2:30pm - ERS - Budget	1pm - Virtual Member	
		9:30am - Interview	1pm - Interview -	4pm - SES Conversation	2:30pm - Coffee with	
		11am -	1:55pm - Emergency Test		3pm - Transportation	
		1:30pm - Leadership	3pm - Agenda Setting			
11	12	13	14	15	16	17
	8:30am - LLT this week?	2pm - TEBA Monthly	8:30am - Leadership	9am - Retirement	Division PD Day	
	10:30am - ISSP	5pm	8:30am - Leadership	10am - Call TD	9am - Coronation Staff	
	Anthon Marie - Andrewson Control - Anthon - Anthon	6pm - Erskine Graduation	9:30am - Leadership	1pm - CPS - Board	10am -	
			10:30am - Leadership	5pm - Recognition Night	1pm - ATA	
			11:30am - Leadership		2pm - Letter of reference	
			1pm - Meet re: summary		3pm - ISSP planning @	
18	19	20	21	22	23	24
	13	10am - Transportation	8am - LLT - HR		Regular Pay Run -	24
		11am -	9am - 25-26 PD Planning	10am - Communications	9am - Photographer	
		1pm - Sr. Admin Agenda	2pm - SES Coaching	1pm -	10am	
		2:30pm -	zpin ozo oddining	1:30pm - Stu Henry	10am - Education Plan	
		4pm -		2pm - Policy Committee	Touris - Education Flam	
25	200		20		20	24
25		27	28	29	30	31
	7 r.w.m.	9am - Inclusive Education	County Camp - Circle Squar			
	1pm - Letter to	4:30pm - Teacher - Board	Gr 6 LA Part A	Gr 9 K&E LA Part A	<u></u>	
	5pm - Edwin Parr and			9:30am - CPS - Board		
				9:30am - UPDATE:	8:30am - Central Services	
					9am - Central Leadership	
					10am -	

MICR #

VENDOR #

VENDOR NAME

CHEQUE # BANK

# SUMMARY - ISSUED CHEQUE REPORT START DATE: 01-Apr-2025 TO END DATE: 30-Apr-2025

ISSUE DATE

PAGE 1

CHEQUE AMOUNT

COMPUTER PREPARED CHEQUES : ISSUED BETWEEN 01-Apr-2025 AND 30-Apr-2025 0947000001 0001 0000017437 04841 MANULIFE 03-Apr-25 2,775.29 0947ET0001 0001 \*\*\*\*\*\*\* ALBERTA MAINTENANCE ENFORCEMENT PROGRAM 800.00 00647 03-Apr-25 0947ET0002 0001 \*\*\*\*\*\*\* 00182 ALBERTA TEACHERS' ASSOCIATION 03-Apr-25 18,404.35 0947ET0003 0001 \*\*\*\*\*\*\* ALBERTA TEACHERS' RETIREMENT FUND BOARD 108,870,97 00615 03-Apr-25 0947ET0004 0001 02226 ASEBP (HSA) 03-Apr-25 18,702.38 0947ET0005 0001 \*\*\*\*\*\*\* 01511 ASEBP (PREMIUMS) 03-Apr-25 163,980.37 0947ET0006 0001 \*\*\*\*\*\*\* 05500 CANADA LIFE ASSURANCE COMPANY CC2100 03-Apr-25 750.00 0947ET0007 0001 \*\*\*\*\*\*\* 00175 CUPE LOCAL 4292 03-Apr-25 487.45 0947ET0008 0001 00180 INDUSTRIAL ALLIANCE INSURANCE 03-Apr-25 50.00 0947ET0009 0001 \*\*\*\*\*\*\* 02295 LOCAL AUTHORITIES PENSION PLAN 03-Apr-25 72,598.13 ASTAC - ALBERTA STUDENT TRANSPORTATION 0949000001 0001 0000017438 00102 10-Apr-25 1,718.80 0949000002 0001 0000017439 01915 BI WEST TRANSLINES LTD. 1,732.50 10-Apr-25 CAROLINE SCHOOL 0949000003 0001 0000017440 05524 10-Apr-25 325.00 0949000004 0001 0000017441 05526 DRAGON PEST CONTROL 10-Apr-25 1,732.50 0949000005 0001 0000017442 78.70 05527 FETAZ, CAROLYN 10-Apr-25 0949000006 0001 0000017443 05460 KRUGER, DR. PETRUS 10-Apr-25 50.00 0949000007 0001 0000017444 01053 MAGNET AG FOODS 10-Apr-25 260.00 0949000008 0001 0000017445 05525 MDAWE, DR. ISAAC M. 10-Apr-25 50.00 0949000009 0001 0000017446 01251 PETTY CASH - BROWNFIELD SCHOOL 10-Apr-25 147.45 0949000010 0001 0000017447 PETTY CASH - DONALDA SCHOOL 49.90 01848 10-Apr-25 0949000011 0001 0000017448 01411 STETTLER REGIONAL BOARD OF TRADE 10-Apr-25 9.00 0949000012 0001 0000017449 04379 STEWART, CRYSTAL 10-Apr-25 88.09 0949000013 0001 0000017450 00009 UPS CANADA LTD. 13.73 10-Apr-25 0949000014 0001 0000017451 05158 VELDKAMP, KATIE 10-Apr-25 151.38 VISTA VIRTUAL SCHOOL 0949000015 0001 0000017452 05528 10-Apr-25 6,725.76 0949000016 0001 0000017453 WITHOUT REGRET CONSULTING 420.00 04820 10-Apr-25 0949000017 0001 0000017454 05284 WOLF CREEK PUBLIC SCHOOLS 10-Apr-25 275.00 0949ET0001 0001 \*\*\*\*\*\*\* 02542 1675019 ALBERTA LTD. 10-Apr-25 3,622,50 0949ET0002 0001 \*\*\*\*\*\* 00397 ACTION PLUMBING & EXCAVATING (1998) LTD. 10-Apr-25 562.54 0949ET0003 0001 \*\*\*\*\*\*\* ALBERTA TEACHERS' ASSOCIATION 00182 10-Apr-25 7.58 0949ET0004 0001 01379 ALSCO CANADA CORPORATION 10-Apr-25 591.08 0949ET0005 0001 \*\*\*\*\*\*\* 05226 AMAZON.COM.CA ULC 10-Apr-25 2,567.93 0949ET0006 0001 \*\*\*\*\*\*\* EM10618 ANDERSSON, TERESA 10-Apr-25 57.74 0949ET0007 0001 EM10377 ASPENES, WARREN D 10-Apr-25 25.00 0949ET0008 0001 BAGSHAW ELECTRIC LTD. 00028 10-Apr-25 252.30 0949ET0009 0001 \*\*\*\*\*\*\* BARBPEARS CONSULTING 05162 10-Apr-25 7,497.00 0949ET0010 0001 \*\*\*\*\*\*\* 04765 BARTLE & GIBSON CO. LTD. 2,518.85 10-Apr-25 0949ET0011 0001 EM10601 BARTLETT, DEANNA R 10-Apr-25 10.50 0949ET0012 0001 \*\*\*\*\*\*\* 05161 BAUMAN, DUANE 10-Apr-25 1,680,00 0949ET0013 0001 \*\*\*\*\*\*\* EM11624 BELLAIR, CHELSEA 10-Apr-25 111.88 0949ET0014 0001 \*\*\*\*\*\*\* EM10490 BESSETTE, TANJA L 10-Apr-25 624.48 0949ET0015 0001 EM10415 BLACK, NORMAN C 61.92 10-Apr-25 0949ET0016 0001 \*\*\*\*\*\*\* 03508 BOND-O SECURITY SYSTEMS LTD. 10-Apr-25 577.50 0949ET0017 0001 \*\*\*\*\*\*\* 01021 BOUNTY ONSITE INC. 10-Apr-25 3,742.03 0949ET0018 0001 BRONCO SAFETY SERVICES 1,760.00 05432 10-Apr-25 0949ET0019 0001 BROWN, CAMERON A 50.00 EM10574 10-Apr-25 0949ET0020 0001 \*\*\*\*\*\*\* EM10557 BROWN, LEISHA L 10-Apr-25 100.00 0949ET0021 0001 \*\*\*\*\*\*\* EM11294 BUCHWITZ, TWILA D 10-Apr-25 544.21 0949ET0022 0001 \*\*\*\*\*\*\* 00005 BURMAC MECHANICAL 2000 10-Apr-25 5,008.21

# SUMMARY - ISSUED CHEQUE REPORT START DATE: 01-Apr-2025 TO END DATE: 30-Apr-2025

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CHEQUE #	BANK	MICR #	VENDOR #	VENDOR NAME	ISSUE DATE		CHEQUE AMOUNT
0949ET0023	0001	******	00235	BUS CENTRE, THE	10-Apr-25	1,939.21	
0949ET0024	0001	******	EM10955	BUSSING, CANDICE D	10-Apr-25	50.00	
0949ET0025	0001	******	01203	CANADIAN LINEN & UNIFORM	10-Apr-25	251.82	
0949ET0026	0001	******	03654	CANOE PROCUREMENT GROUP OF CANADA	10-Apr-25	16,024.70	
0949ET0027	0001	******	01199	CANON CANADA INC.	10-Apr-25	47,435.35	
0949ET0028	0001	******	00927	CASTOR HOME HARDWARE	10-Apr-25	266.80	
0949ET0029	0001	******	00721	CASTOR VALUE DRUG MART	10-Apr-25	8.38	
0949ET0030	0001	******	00117	CENTRAL ALBERTA REGIONAL CONSORTIUM	10-Apr-25	1,970.00	
0949ET0031	0001	******	03280	CENTRAL PEST CONTROL LTD.	10-Apr-25	84.00	
0949ET0032	0001	******	00363	CFI FOODS LTD.	10-Apr-25	1,003.35	
0949ET0033	0001	******	05359	CHAO, NIKKI	10-Apr-25	52.50	
0949ET0034	0001	******	EM11046	CLARK, ALLAN B	10-Apr-25	100.80	
0949ET0035	0001	******	05142	CLARK, AMANDA	10-Apr-25	1,617.00	
0949ET0036	0001	*****	EM11067	CLARK, DINA L	10-Apr-25	149.34	
0949ET0037	0001	*****	EM10843	CLEMENT, TANYA	10-Apr-25	100.00	
0949ET0038	0001	*****	EM11568	CLENDINING, SHEILA GLADYS	10-Apr-25	212.98	
0949ET0039	0001	*****	EM11367	COLEMAN, SANDRA G	10-Apr-25	100.00	
0949ET0040		******	05358	COMMUNICATION OPTIONS INC.	10-Apr-25	5,778.80	
0949ET0041		******	EM10662	COMTE, CHRISTY M	10-Apr-25	50.00	
0949ET0042		*****	00478	CORONATION HOME HARDWARE BUILDING CENTRE	-	310.58	
0949ET0043		*****	01911	CORONATION INDUSTRIAL SALES & RENTALS	10-Apr-25	14.01	
0949ET0045		*****	00450	COUNTY OF PAINTEARTH NO.18	10-Apr-25	79.65	
0949ET0046		*****	00164	COUNTY OF STETTLER	10-Apr-25	492.44	
0949ET0047		*****	EM10558	COUPLAND, FAWN A	10-Apr-25	100.00	
0949ET0047		*****			_		
			05413	CYBER LEGENDS INC.	10-Apr-25	624.75	
0949ET0049		******	03309	CYBERA INC.	10-Apr-25	1,260.00	
0949ET0050	0001	*****	EM11446	DAWSON, RICHARD M	10-Apr-25	100.00	
0949ET0051	0001		EM10760	DOAN, BERNARD	10-Apr-25	108.00	
0949ET0052		******	EM10255	DOLAN, BEN	10-Apr-25	150.00	
0949ET0053	0001	******	04457	DREVER AGENCIES (2020) INC.	10-Apr-25	80.00	
0949ET0054	0001	******	05223	EASY-KLEEN PRESSURE SYSTEMS LTD.	10-Apr-25	1,197.00	
0949ET0055	0001	*****	02200	ENVIRONMENTAL 360 SOLUTIONS	10-Apr-25	3,185.82	
0949ET0056	0001	******	EM10651	ENYEDY, DIANNE R	10-Apr-25	50.00	
		******	00325	ERSKINE SCHOOL TRUST	10-Apr-25	1,899.00	
0949ET0058	0001	******	EM10728	FABER, JASON L	10-Apr-25	50.00	
0949ET0059		******	EM10699	FAHEY, CARLY J	10-Apr-25	100.80	
0949ET0060		******	EM10925	FANKHANEL, BRITTANEY A	10-Apr-25	50.00	
		******	EM10420	FISHER, CHERYL	10-Apr-25	43.20	
		******	EM10383	FLEISCHHACKER, DARREN L	10-Apr-25	50.00	
		******	05353	FLEX REHABILITATION SERVICES INC.	10-Apr-25	10,059.00	
0949ET0064	0001	******	03860	GATEKEEPER SYSTEMS INC.	10-Apr-25	13,440.00	
0949ET0065	0001	******	EM11518	GENYK, DAVE	10-Apr-25	299.00	
0949ET0066	0001	******	00696	GLOVER INTERNATIONAL TRUCKS LTD.	10-Apr-25	523.72	
0949ET0067	0001	******	EM11649	GRAHAM, KENTON DAVID	10-Apr-25	50.00	
0949ET0068		******	04815	GREEN SHIELD HEALTH INC.	10-Apr-25	154.35	
0949ET0069	0001	******	EM11226	GROB, HOLLY M	10-Apr-25	640.00	
0949ET0070	0001	******	EM10276	GROVER, JOAN	10-Apr-25	762.40	
0949ET0071	0001	******	EM11532	GROVER, MICHELLE ANNE	10-Apr-25	101.29	
0949ET0072	0001	******	00494	GT HYDRAULIC & BEARING INC.	10-Apr-25	360.89	
0949ET0073	0001	******	00132	HARLAN FAIRBANKS	10-Apr-25	623.35	
0949ET0074	0001	******	EM11497	HASPECT, ERIN	10-Apr-25	100.00	

0949ET0125 0001 \*\*\*\*\*\*\*

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CHEQUE #	BANK	MICR #	VENDOR #	VENDOR NAME	ISSUE DATE		CHEQUE AMOUNT
0949ET0075	0001	*****	EM10879	HASSETT, JENELLE J	10-Apr-25	100.00	
0949ET0076	0001	******	EM11490	HAUSTEIN, KATHRYN D	10-Apr-25	18.72	
0949ET0077	0001	******	00266	HEARTLAND GLASS LTD.	10-Apr-25	1,489.86	
0949ET0078	0001	******	04342	HENRY EXECUTIVE COACHING	10-Apr-25	525.00	
0949ET0079	0001	******	EM10790	HERNANDO, SUSAN T	10-Apr-25	50.00	
0949ET0080	0001	*****	05508	HIGH CALIBER TOOLS LTD.	10-Apr-25	284.89	
0949ET0081	0001	*****	EM11488	HODDER, CANDACE	10-Apr-25	573.12	
0949ET0082	0001	*****	EM11189	HOLLAND, STACY R	10-Apr-25	565.31	
0949ET0083	0001	*****	04335	HOPE, JOANNE	10-Apr-25	954.90	
0949ET0084	0001	******	05010	INNOV8 DIGITAL SOLUTIONS INC.	10-Apr-25	262.83	
0949ET0085	0001	******	EM10018	JEWETT, KRISTA G	10-Apr-25	50.00	
0949ET0086	0001	*****	05459	JUPITER ROOFING	10-Apr-25	525.00	
0949ET0087	0001	*****	00110	KEITH'S REFRIGERATION LTD.	10-Apr-25	8,072.90	
0949ET0088	0001	******	EM10241	KLATT, BRENDA	10-Apr-25	38.16	
0949ET0089	0001	******	EM11414	LAWLOR, GORDON T	10-Apr-25	24.60	
0949ET0090	0001	******	EM10542	LEE, JEFFREY	10-Apr-25	42.75	
0949ET0091	0001	******	EM10810	LEE, LOUELLA A	10-Apr-25	50.00	
0949ET0092	0001	******	EM11487	LEYS, D. SCOT	10-Apr-25	37.02	
0949ET0093	0001	******	02718	LINDE CANADA INC.	10-Apr-25	648.62	
0949ET0094	0001	******	EM10820	LITTLE, NANCY L	10-Apr-25	103.36	
0949ET0095	0001	******	02085	LOOMIS EXPRESS	10-Apr-25	448.69	
0949ET0096	0001	******	EM11396	MARUK, CANDACE	10-Apr-25	170.24	
0949ET0097	0001	******	EM11512	MAXWELL, ROBERT G	10-Apr-25	20.00	
0949ET0098	0001	******	03313	MCMAHON, JOANNE	10-Apr-25	1,183.75	
0949ET0099	0001	******	01938	MERLIN SHREDDING INC.	10-Apr-25	57.23	
0949ET0100	0001	******	03875	MESSER CANADA INC., 15687	10-Apr-25	92.92	
0949ET0101	0001	******	05478	MOTION LP	10-Apr-25	1,810.00	
0949ET0102	0001	******	EM10466	MUELLER, MARY	10-Apr-25	100.00	
0949ET0103	0001	******	EM11263	NEUMEIER, EMILY R	10-Apr-25	100.00	
0949ET0104	0001	******	02534	NEW WEST TRUCK CENTRES (AB) INC.	10-Apr-25	5,678.22	
0949ET0105	0001	******	03598	NEXTGEN AUTOMATION	10-Apr-25	2,507.16	
0949ET0106	0001	******	EM11201	NORMAN, ALISON	10-Apr-25	50.00	
0949ET0107	0001	******	EM10575	NORMAN, SANDRA L	10-Apr-25	100.00	
0949ET0108	0001	******	02809	NORTH STAR TRUCKING LTD.	10-Apr-25	147.00	
0949ET0109	0001	******	03478	OLDS COLLEGE	10-Apr-25	2,460.00	
0949ET0110	0001	******	05442	PARTS FOR TRUCKS	10-Apr-25	873.47	
0949ET0111	0001	******	EM10931	PETERS, LUKE	10-Apr-25	410.96	
0949ET0112	0001	******	EM11541	PETERSON, CHRISTINE YVETTE	10-Apr-25	50.00	
0949ET0113	0001	*****	01410	PITNEY BOWES LEASING	10-Apr-25	501.98	
0949ET0114	0001	*****	02971	PRO-TEC INDUSTRIES LTD.	10-Apr-25	580.44	
0949ET0115	0001	*****	01060	PRO-WATER CONDITIONING	10-Apr-25	49.00	
0949ET0116	0001	******	EM11626	QUAPP, SHANNON LEE	10-Apr-25	50.00	
0949ET0117	0001	******	04783	RED DEER POLYTECHNIC	10-Apr-25	9,038.50	
0949ET0118	0001	******	EM11569	REYES, MAURICIO JOSE	10-Apr-25	50.00	
0949ET0119	0001	******	EM11489	RHODES, JORDAN M	10-Apr-25	135.68	
0949ET0120	0001	*****	EM11039	RIETMANN, MANDI A	10-Apr-25	241.37	
0949ET0121	0001	******	01305	ROLLIE'S VAC SYSTEMS (1991)	10-Apr-25	1,680.00	
0949ET0122	0001	******	01748	ROLYN SECURITY GROUP INC.	10-Apr-25	1,785.43	
0949ET0123	0001	******	EM10969	ROSS, CHRISTINE D	10-Apr-25	81.60	
0949ET0124	0001	*****	EM11394	ROSTE, SHELL J	10-Apr-25	20.00	

10-Apr-25 584.92

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CHEQUE #	BANK	MICR #	VENDOR #	VENDOR NAME	ISSUE DATE		CHEQUE AMOUNT
0949ET0126	0001	*****	EM11420	SCHMIDT, THOMAS	10-Apr-25	98.24	
0949ET0127	0001	******	EM11530	SCHULTE, MICKEY	10-Apr-25	50.00	
0949ET0128	0001	******	00004	SCHWARTZ HOME BUILDING CENTRE	10-Apr-25	34.30	
0949ET0129	0001	******	EM11336	SELZLER, SANDRA C	10-Apr-25	155.12	
0949ET0130	0001	******	EM10718	SHEPHERD, MYRANDA B	10-Apr-25	50.00	
0949ET0131	0001	******	EM11598	SHEPPARD, ROBERT SELBY	10-Apr-25	40.00	
0949ET0132	0001	******	05392	SHINE THERAPY WAINWRIGHT	10-Apr-25	4,288.30	
0949ET0133	0001	******	EM10664	SIEMENS, JULIE	10-Apr-25	50.00	
0949ET0134	0001	******	EM10678	SIEMENS, MARK M	10-Apr-25	50.00	
0949ET0135	0001	******	EM11311	SINGH, ELISE	10-Apr-25	208.52	
0949ET0136	0001	*****	01151	SNAP-ON TOOLS OF CANADA LTD.	10-Apr-25	276.06	
0949ET0137	0001	*****	03659	STETTLER BUILDING SUPPLIES LTD.	10-Apr-25	890.13	
0949ET0138	0001	*****	02746	STETTLER ELECTRIC INC.	10-Apr-25	5,398.88	
0949ET0139	0001	*****	00595	STETTLER FLOORING & PAINT LTD	10-Apr-25	1,000.49	
0949ET0140	0001	*****	00017	STETTLER HOME HARDWARE	10-Apr-25	1,089.05	
0949ET0141	0001	******	02247	STETTLER TELEPHONE ANSWERING SERVICE	10-Apr-25	178.50	
0949ET0142	0001	******	EM10266	STEVENS, JOCELYN S	10-Apr-25	37.44	
0949ET0143	0001	******	03923	STINGRAY RADIO INC.	10-Apr-25	157.50	
0949ET0144	0001	******	EM11397	SUMAYO, DANNY GIOVANNI G	10-Apr-25	50.00	
0949ET0145	0001	******	EM10704	SWITZER, TARA J	10-Apr-25	38.09	
0949ET0146	0001	******	EM10994	SYSON, KATE	10-Apr-25	50.00	
0949ET0147	0001	******	EM10711	THIBEAU, JOSEPH	10-Apr-25	50.00	
0949ET0148	0001	******	04928	THINKTEL	10-Apr-25	418.10	
0949ET0149	0001	******	00068	TOSHIBA TEC CANADA BUSINESS SOLUTIONS	10-Apr-25	752.68	
0949ET0150	0001	******	00916	TOWN OF CORONATION	10-Apr-25	728.53	
0949ET0151	0001	******	00048	TOWN OF STETTLER	10-Apr-25	26,934.27	
0949ET0152	0001	******	02950	TOWN TROPHY & GIFTS	10-Apr-25	1,741.96	
0949ET0153	0001	******	EM11494	TROUT-COLEMAN, RYAN	10-Apr-25	758.16	
0949ET0154	0001	******	05208	TURTLE CLUB CAR WASH, THE	10-Apr-25	904.14	
0949ET0155	0001	*****	04366	TWO WAY OILFIELD SERVICES LTD.	10-Apr-25	318.92	
0949ET0156	0001	*****	00045	UNITED LIBRARY SERVICES INC.	10-Apr-25	61.01	
0949ET0157	0001	*****	00057	VALLEY GREEN LANDSCAPING	10-Apr-25	6,851.25	
0949ET0158	0001	*****	EM10451	VAN OERS, DARAM S	10-Apr-25	50.00	
	0001	*****	00608	VILLAGE OF BIG VALLEY	10-Apr-25	213.75	
0949ET0160	0001	*****	04507	VOLKER BROTHERS CONSTRUCTION	10-Apr-25	8,179.09	
		*****	EM10609	WARFORD, PENNY M	10-Apr-25	70.56	
0949ET0162		*****	EM11448	WHEAT, SONIA A	10-Apr-25	129.60	
0949ET0163		*****	00618	WHITE OWL SERVICES 2002 LTD.	10-Apr-25	2,146.27	
		*****	EM11050	WHITE, ROBERT J	10-Apr-25	431.80	
0949ET0165		******	02600	WILD ROSE FOODSERVICE DIST INC.	10-Apr-25	3,489.47	
0949ET0166		******	EM11286	WILSON, DALE P	10-Apr-25	87.84	
0949ET0167		******	00196	WOODY'S AUTOMOTIVE LTD.	10-Apr-25	704.12	
0949ET0168		******	03789	WTS MANUFACTURING & SALES INC.	10-Apr-25	231.00	
0949ET0169		******	01820	WURTH CANADA LIMITED	10-Apr-25	737.53	
0949ET0170			EM10507	WUZINSKI, SHERI	10-Apr-25	829.87	
0949ET0170		******	00024	XEROX CANADA LTD.	10-Apr-25	1,867.10	
0949ET0171		*****	EM11325	ZIMMERMANN, CINDY	10-Apr-25	742.39	
0949ET0172		*****	EM10588	ZITARUK, LORI N	10-Apr-25	100.00	
		0000017455	01014		25-Apr-25	67.99	
				CORONATION TIRE & RUBBER LTD.	_		
09300000002	0001	0000017456	05533	DR. DAVID OTTO PROFESSIONAL CORP.	25-Apr-25	70.00	

0950000003 0001 0000017457 02152 FEDERAL EXPRESS CANADA CORPORATION 25-Apr-25

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CHEQUE #	BANK	MICR #	VENDOR #	VENDOR NAME	ISSUE DATE		CHEQUE AMOUNT
0950000004	0001	0000017458	03573	FOURNIER, TRYSTAN	25-Apr-25	100.00	
0950000005	0001	0000017459	04841	MANULIFE	25-Apr-25	2,775.29	
0950000006	0001	0000017460	00099	PETTY CASH - CORONATION SCHOOL	25-Apr-25	64.80	
0950000007	0001	0000017461	00169	PETTY CASH - WM E HAY	25-Apr-25	408.95	
0950000008	0001	0000017462	05535	SUMMER VILLAGE OF ROCHON SANDS	25-Apr-25	525.00	
0950000009	0001	0000017463	03691	THERESETTA CATHOLIC SCHOOL	25-Apr-25	105.00	
0950000010	0001	0000017464	04820	WITHOUT REGRET CONSULTING	25-Apr-25	1,080.00	
0950ET0001	0001	*****	03797	969754 ALBERTA LTD.	25-Apr-25	252.00	
0950ET0002	0001	******	00397	ACTION PLUMBING & EXCAVATING (1998) LTD.	25-Apr-25	767.78	
0950ET0003	0001	******	00647	ALBERTA MAINTENANCE ENFORCEMENT PROGRAM	25-Apr-25	800.00	
0950ET0004	0001	******	00182	ALBERTA TEACHERS' ASSOCIATION	25-Apr-25	17,953.70	
0950ET0005	0001	******	00615	ALBERTA TEACHERS' RETIREMENT FUND BOARD	25-Apr-25	109,060.48	
0950ET0006	0001	******	01379	ALSCO CANADA CORPORATION	25-Apr-25	197.69	
0950ET0007	0001	******	05226	AMAZON.COM.CA ULC	25-Apr-25	6,283.07	
0950ET0008	0001	*****	02226	ASEBP (HSA)	25-Apr-25	18,308.00	
0950ET0009	0001	*****	01511	ASEBP (PREMIUMS)	25-Apr-25	165,604.11	
0950ET0010	0001	*****	02302	AUTOMOTIVE LIFT REPAIR INC.	25-Apr-25	1,307.25	
0950ET0011	0001	*****	05162	BARBPEARS CONSULTING	25-Apr-25	6,872.25	
0950ET0012	0001	*****	04765	BARTLE & GIBSON CO. LTD.	25-Apr-25	2,892.61	
0950ET0013	0001	*****	EM10924	BAYER, MICHAEL A	25-Apr-25	137.89	
0950ET0014	0001	*****	EM11558	BEIERBACH, LANA MARIE	25-Apr-25	10.50	
0950ET0015	0001	*****	EM11553	BERRINGER, DANIELLE	25-Apr-25	50.40	
0950ET0016	0001	*****	00027	BRODART CANADA COMPANY	25-Apr-25	212.22	
0950ET0017	0001	*****	EM10574	BROWN, CAMERON A	25-Apr-25	819.44	
0950ET0018	0001	*****	00235	BUS CENTRE, THE	25-Apr-25	651.87	
0950ET0019	0001	*****	05500	CANADA LIFE ASSURANCE COMPANY CC2100	25-Apr-25	750.00	
0950ET0020	0001	******	03654	CANOE PROCUREMENT GROUP OF CANADA	25-Apr-25	45,780.28	
0950ET0021	0001	*****	01057	CASTOR FAMILY FOODS	25-Apr-25	176.95	
0950ET0022		*****	00478	CORONATION HOME HARDWARE BUILDING CENTRE	25-Apr-25	194.94	
0950ET0023	0001	*****	01911	CORONATION INDUSTRIAL SALES & RENTALS	25-Apr-25	630.00	
0950ET0024	0001	*****	00164	COUNTY OF STETTLER	25-Apr-25	2,161.60	
0950ET0025	0001	*****	00175	CUPE LOCAL 4292	25-Apr-25	457.54	
0950ET0026	0001	******	EM10539	DAHL, PENNY D	25-Apr-25	55.00	
0950ET0027	0001	*****	03266	EMBER GRAPHICS TRIM & SIGNS LTD.	25-Apr-25	152.25	
0950ET0028	0001	******	04843	ENVIRO WASH SOLUTIONS	25-Apr-25	152.25	
0950ET0029	0001	******	04000	FOREMOST EQUIPMENT LP	25-Apr-25	1,082.26	
0950ET0030	0001	******	00696	GLOVER INTERNATIONAL TRUCKS LTD.	25-Apr-25	2,170.75	
0950ET0031	0001	******	00266	HEARTLAND GLASS LTD.	25-Apr-25	9.45	
0950ET0032	0001	*****	04342	HENRY EXECUTIVE COACHING	25-Apr-25	787.50	
0950ET0033	0001	*****	EM10790	HERNANDO, SUSAN T	25-Apr-25	1,270.50	
0950ET0034	0001	*****	EM10367	HOLLOWAY, CHRISTINE L	25-Apr-25	160.00	
0950ET0035	0001	******	04891	HUMPHREYS, SARA	25-Apr-25	341.50	
0950ET0036	0001	******	00180	INDUSTRIAL ALLIANCE INSURANCE	25-Apr-25	50.00	
0950ET0037	0001	*****	05010	INNOV8 DIGITAL SOLUTIONS INC.	25-Apr-25	415.16	
0950ET0038	0001	******	05093	INTELLIMEDIA LP	25-Apr-25	19,026.00	
0950ET0039	0001	******	01564	J & L TESTING LTD.	25-Apr-25	3,500.00	
0950ET0040	0001	*****	00159	J.T. AUTO BODY LTD.	25-Apr-25	1,422.75	
0950ET0041		*****	EM10525	LACHOWSKY, STARLA C	25-Apr-25	41.61	
0950ET0042		*****	EM11285	LESCHERT, ERIN M	25-Apr-25	428.40	
0950ET0043		*****	02718	LINDE CANADA INC.	25-Apr-25	1,410.71	
		******	02295	LOCAL AUTHORITIES PENSION PLAN	25-Apr-25	73,361.91	

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CHEQUE #	BANK	MICR #	VENDOR #	VENDOR NAME	ISSUE DATE	CHEQUE AMOUNT
0950ET0045	0001	******	02085	LOOMIS EXPRESS		50.13
0950ET0046	0001	******	EM11586	LOXTON, MICHELLE ANN	25-Apr-25 1	32.48
0950ET0047	0001	******	00146	M.A.C. LEASING & VENDING LTD.	25-Apr-25 4	08.30
0950ET0048	0001	******	00111	MAGNETSIGNS STETTLER LTD.	25-Apr-25 9	35.55
0950ET0049	0001	******	02419	MAIN STREET MEDLEY	25-Apr-25	10.50
0950ET0050	0001	******	EM11604	MCCLEMENTS, REGAN KELLY	25-Apr-25	60.83
0950ET0051	0001	******	03650	MCLENNAN ROSS LLP	25-Apr-25 1	57.50
0950ET0052	0001	******	01938	MERLIN SHREDDING INC.	25-Apr-25	57.23
0950ET0053	0001	******	EM11269	NEITZ, GUY	25-Apr-25 5	37.64
0950ET0054	0001	******	02534	NEW WEST TRUCK CENTRES (AB) INC.	25-Apr-25 8	42.56
0950ET0055	0001	******	03598	NEXTGEN AUTOMATION	25-Apr-25 1	64.72
0950ET0056	0001	*****	00536	PAINTEARTH GAS CO-OP LTD.	25-Apr-25 3,5	18.60
0950ET0057	0001	*****	EM10931	PETERS, LUKE	25-Apr-25	94.49
0950ET0058	0001	*****	01541	PITNEYWORKS	25-Apr-25 2	41.97
0950ET0059	0001	*****	02971	PRO-TEC INDUSTRIES LTD.	25-Apr-25	4.62
0950ET0060	0001	*****	01060	PRO-WATER CONDITIONING	25-Apr-25	56.00
0950ET0061	0001	*****	EM10808	RAUSCH, JAYMI LEIGH	25-Apr-25	93.20
0950ET0062	0001	*****	EM11305	REMPEL, RODNEY W	25-Apr-25	51.08
0950ET0063	0001	*****	04932	RUBICON PUBLISHING INC.	25-Apr-25 1,1	24.55
0950ET0064	0001	*****	02578	SBA CANADA ULC	25-Apr-25 5	84.92
0950ET0065	0001	*****	EM11178	SCHAFFNER, ELLYN E	25-Apr-25	69.79
0950ET0066	0001	*****	EM10696	SCHEDLOSKY, STACEY A	25-Apr-25 2	72.16
0950ET0067	0001	******	EM11420	SCHMIDT, THOMAS	25-Apr-25 6,3	35.68
0950ET0068	0001	******	EM10298	SCHOFER, JOHN D	25-Apr-25 5	40.00
0950ET0069	0001	******	EM11196	SCHOFER, REBECCA A	25-Apr-25 1,2	00.00
0950ET0070	0001	******	00385	SCHOOL SPECIALTY CANADA LTD.	25-Apr-25	25.27
0950ET0071	0001	******	EM11171	SCOTT, REBECCA L	25-Apr-25 4	21.20
0950ET0072	0001	******	EM10600	SMYTH, KIMBERLEY R	25-Apr-25	51.84
0950ET0073	0001	******	EM10677	SORENSEN, MELITTA R	25-Apr-25 1	04.09
0950ET0074	0001	******	00216	SPORTFACTOR INC.	25-Apr-25 6	18.89
0950ET0075	0001	******	03069	STAA - STUDENT TRANSPORTATION	25-Apr-25 3,1	87.81
0950ET0076	0001	******	03659	STETTLER BUILDING SUPPLIES LTD.	25-Apr-25 5,4	68.80
0950ET0077	0001	******	02746	STETTLER ELECTRIC INC.	25-Apr-25 2,9	08.39
0950ET0078	0001	******	00017	STETTLER HOME HARDWARE	25-Apr-25	12.00
0950ET0079	0001	******	04477	TC CATERING	25-Apr-25 1,0	31.42
0950ET0080	0001	******	EM11464	THOMAS, SHAUNA-LEE	25-Apr-25 7	41.60
0950ET0081	0001	******	01296	TOWN OF CASTOR	25-Apr-25 5,5	67.75
0950ET0082	0001	******	00048	TOWN OF STETTLER	25-Apr-25 3,8	97.01
0950ET0083	0001	******	00010	UPTOWN OFFICE SUPPLY LTD.	25-Apr-25	98.05
0950ET0084	0001	******	EM10657	WATTS, LEAH B	25-Apr-25 1	31.88
0950ET0085	0001	******	00618	WHITE OWL SERVICES 2002 LTD.	25-Apr-25 2,1	63.23
0950ET0086	0001	******	EM11484	WIART, SELENA	25-Apr-25 1	06.83
0950ET0087	0001	******	02600	WILD ROSE FOODSERVICE DIST INC.	25-Apr-25 2,9	05.77

TOTALS FOR BANK - 0001 1,207,056.03

TOTAL NUMBER OF CHEQUES

296 TOTAL NUMBER OF CHEQUES WITH MICR 28

#### CLEARVIEW SCHOOL DIVISION #71

DATE 01-May-2025 09:01 AM

# SUMMARY - ISSUED CHEQUE REPORT START DATE: 01-Apr-2025 TO END DATE: 30-Apr-2025

PAGE 7

CHEQUE # BANK MICR # VENDOR # VENDOR NAME ISSUE DATE CHEQUE AMOUNT ------OOLCET4276 0001 \*\*\*\*\*\*\* 00393 RECEIVER GENERAL - TAX CENTRE 25-Apr-25 14,936.62 OOLCET4277 0001 \*\*\*\*\*\*\* 00393 RECEIVER GENERAL - TAX CENTRE 145.58 25-Apr-25 OOLCET4279 0001 \*\*\*\*\*\*\* 04382 09-Apr-25 92,179.38 GAS ALBERTA ENERGY OOLCET4281 0001 \*\*\*\*\*\*\* 00173 TELUS COMMUNICATIONS INC. 23-Apr-25 1,607.57 OOLCET4282 0001 \*\*\*\*\*\*\* 00393 RECEIVER GENERAL - TAX CENTRE 30-Apr-25 552,390.73 OOLCET4283 0001 \*\*\*\*\*\*\* 00303 TELUS MOBILITY 28-Apr-25 772.07 TOTALS FOR BANK - 0001 662,031.95 TOTAL NUMBER OF CHEQUES 6 TOTAL NUMBER OF CHEQUES WITH MICR ON-LINE CHEQUES : ISSUED BETWEEN 01-Apr-2025 AND 30-Apr-2025 OOLCET4280 0006 \*\*\*\*\*\*\*\*\* 02091 US BANK CANADA 08-Apr-25 37,696.46 TOTALS FOR BANK - 0006 37,696.46 TOTAL NUMBER OF CHEQUES 1 TOTAL NUMBER OF CHEQUES WITH MICR GRAND TOTAL 1,906,784.44 CANCELLED TOTAL 0.00 NET GRAND TOTAL 1,906,784.44 GRAND TOTAL NUMBER OF CHEQUES 303 GRAND TOTAL NUMBER OF CHEQUES WITH MICR

WARNING: NUMBER OF CHEQUES DOES NOT MATCH NUMBER OF CHEQUES WITH MICR