



EDUCATION PLAN 2023-2027



PRINCIPAL'S MESSAGE MR. DEAN HECK

As principal of Chris the King High School I am pleased to present our three-year Education Plan. This plan clearly demonstrates the tremendous work that our staff and students have dedicated themselves to foster a community of learning in a Christ Centered Atmosphere. In addition, our 3-year Ed Plan lays out specific strategies that will ensure continued improvement.

While the learning environment has stabilized and we have seemed to have emerged from the worldwide pandemic, there are still challenges facing Education. Our staff continues to work tirelessly to make adjustments ensuring students' needs are met. Christ the King School strives to create a safe and caring learning environment that reflects our mission statement. I am proud how our school has emerged, and how we have come together as a community.

An emerging issue from our AERR results has been the increased issues around mental health due to the pandemic. We are making it a priority to focus on mental health for both staff and students. We will continue to focus on building connections by reviewing and continuing with our The Third Path Framework, a relationship-based approach to academics and mental health.

Faith continues to guide the way we care for staff and students. We will continue to support staff to better witness their faith, engaging in conversations about their faith journeys with students. Creating an environment that is welcoming to those exploring their faith by sharing how we, as educators, built our own foundations, strengthens our connections to our Catholicity as well as to each other.

God Bless Dean Heck Principal Christ the King High School

MEET YOUR LOCAL TRUSTEE



Jolyne De Marco

Leduc Trustee

Jolyne has lived in Leduc for over thirty years. Together with her husband, Paul, they enjoy raising their two children in Leduc and being actively involved in the community. Jolyne has volunteered within the schools, St. Michael's parish, and various community organizations throughout the years. She owned a business within Leduc for several years. When it closed due to the economy, Jolyne attended NAIT and achieved a Bachelor of Business Administration - Marketing degree in August 2020. She now works in the financial industry, helping others reach their financial goals. Jolyne loves reading and travelling. She is humbled and grateful to serve as a STAR Catholic trustee and looks forward to building a stronger faith community within our schools.



Dawn Miller

Leduc Trustee

Dawn is honoured to be serving her first term as a Trustee with the STAR Catholic School Board. She has had the honour of representing parents in Leduc over the last 14 years through school councils as executive at École Notre Dame School, Father Leduc Catholic School, and Christ the King School. She is married and a mother of three: one child has graduated from Christ the King, and two are still attending STAR Catholic Schools. Through her work in education, both locally and provincially, she has gained extensive experience in Alberta's publicly funded system. Being a certified parliamentarian, Dawn has a passion for strong governance, values the importance of relationship building with the greater community, and has always endeavoured to ensure the stakeholder voice is valued at every level. Dawn has a family history of preserving and promoting Catholic education in Alberta as her great grandfather sat as a Catholic trustee. Through this, she has been and will continue to be committed to a strong, publicly funded, Catholic school system in Alberta.

SCHOOL PROFILE

MISSION STATEMENT:

Learning and Growing with Christ

VISION:

Souls seeking Christ on a journey of Faith, Learning and Love.

Principal: Mr. Dean Heck

Vice Principal: Ms. Mandy Rantucci

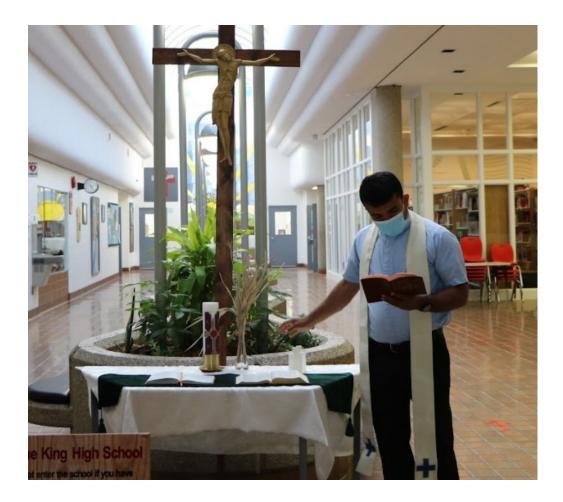
Email: <u>dean.heck@starcatholic.ab.ca</u>

Email: mandy.rantucci@starcatholic.ab.ca

Phone: (780) 986-6859 Fax: (780) 986-8186 Number of Staff: 25.43 Student Population: 341 Grades Served: 9 to 12

19.51 teachers; 9.5 support staff including custodial, secretarial, library

Webpage: http://ctk.starcatholic.ab.ca/



Board Priority/Local Goal: Staff are provided with faith formation opportunities.

Outcome: Staff are able to live, articulate and witness the faith and are able to permeate all school curriculum and activities with Gospel values and a love of Jesus Christ.

MEASURES

Surveys:

Students

- The adults in my school treat me with respect.
- We pray as a class or as a school every day.

Staff (Teacher & Support Staff)

- Staff at the school uphold the dignity of every student as a child of God.
- I pray regularly with staff and/or students.
- I speak about and demonstrate my faith to my students.
- I have opportunities to strengthen my faith through professional development (e.g. Reflection Day, staff re treat, daily prayer, book studies, EXCEL, etc.)

Parents

- My child's school upholds the dignity of every student as a child of God.
- I am pleased with the opportunities my child has to pray and to grow in his or her faith.

Faith PD Sessions:

• Anecdotal list of PD offerings that are specific to faith

- Staff will meet for staff led prayer on Mondays
- Admin will lead prayer and fellowship in the staff room on Friday after school.
- Celebrate and focus school attention on Catholic celebrations and the Liturgical Calendar including the Feast of Christ the King, Advent, Lent, and other seasons of the Liturgical Calendar.
- Support staff with Faith permeation opportunities provided by Central Office pertaining to specific subject matters.
- Monthly messages where staff members share faith testimonials.
- Faith development embedded into Professional Development activities throughout the school year.
- Support staff will have opportunities for faith PD on selected School Staff PD Days.
- Schedule Staff to provide the weekly morning prayer for the students that will be read during announcements and prayer.
- All staff will be invited to celebrate Mass as a school community in the local Parish with food and fellowship.
- Encourage staff to participate in "Saying of the Rosary" with Knights of Columbus.

Board Priority/Local Goal: Students understand what it means to live in a relationship with Jesus Christ. **Outcome:** Students will hear, learn, and model their lives guided by faith and the Church.

MEASURES

Survey Questions

Students

- I learn about faith and God at school.
- Teachers and students speak about faith, and I learn how to live the way God wants me to.
- I have the opportunity to participate in religious celebrations and activities.

Staff (Teachers)

- Teachers help students understand how faith can guide the way they live their lives.
- The school provides students an opportunity to pray and grow in their faith.
- I have the opportunity to participate in religious celebrations, activities or functions at the school or parish.

Parents

• My child has the opportunity to participate in religious celebrations and activities.

- Staff will begin each morning class with dedicated time to pray with students and reflect on Christ centered learning.
- Faith development embedded into every Professional Development activity.
- Encourage all staff and students to share their own personal faith experiences with Christ the King community.
- Use Social Media to recognize, promote and celebrate faith activities.
- Have Charged Retreats for all grade levels to continue to foster and support students' own personal faith journey.
- Provide staff and students opportunities and resources for learning about the Holy Mass.
- Support the division in the development of student faith leadership teams.
- Encourage students to lead and participate in prayer life at Christ the King.
- Encourage students to lead in the ministry.

Board Priority/Local Goal: Staff and students witness the gospel.

Outcome: Staff and students understand Catholic social teaching and witness the Gospel through acts of Social Justice and Charity.

MEASURES

Survey Questions

Students

• My school organizes activities to help people who are in need, such as, support a food bank or collect clothes.

Staff (Teachers & Support Staff)

• The school helps those less fortunate through charity, good works, and social justice.

Parents

• The school helps those less fortunate through charity, good works, and social justice.

Anecdotal List of School Social Justice Projects

- Professional Development session for staff to learn about social justice and charity and the call to stewardship and justice.
- Support and promote social justice through our Religious Studies Service Projects
- Support and promote social justice through our Student Council and Rotary Clubs
- Communicate with the larger community more frequently about Christ the King's acts of charity and social justice established within the focus of our Catholic Faith.
- All staff will collectively take on a social justice project in line with Catholic social teachings.

Board Priority/Local Goal: Enhance home, school, and parish relationships.

Outcome: Continue to build relationships and opportunities to collaborate between the parish, school, and home, which strengthens the faith community and the life of the Division.

MEASURES

Survey Questions

Students

• I have the opportunity to participate in religious celebrations and activities.

Staff (Teachers & Support Staff)

• I have the opportunity to participate in religious celebrations, activities or functions at the school or parish.

Parents

- My child has the opportunity to participate in religious celebrations and activities.
- Faith is incorporated into school communications.
- I am invited to school faith events.

- Plan for regular meetings between the parish priest and school administration to schedule celebrations and Masses.
- Invite parish priest to the school to celebrate and participate in special events including Awards Night, Grad, Feast of Christ the King.
- Invite parents and families to celebrate and participate in CTK liturgical celebrations.
- Communicate to the CTK community the liturgical celebrations.
- Plan and invite families and community members to CTK social activities such as the CTK musical, Welcome Back Barbecue, Fine Arts Night, Orientation, Retreats.
- Share and promote faith events through social media.
- Celebrate the Holy Mass with Christ the King staff and families at St. Michael's Parish followed by fellowship at the school.

The ministry develops and implements curriculum that enables all students to achieve provincial student learning outcomes and monitors student progress through administering provincial assessments. Student growth and achievement refers to many different aspects including educational programs, academic achievement, student wellbeing and citizenship to name a few. To help ensure the success of all students, student growth and achievement are measured in the following areas:

PROVINCIAL ACHIEVEMENT TESTS & DIPLOMA EXAMS

Provincial Achievement Tests (PATs) and Diploma exams allow students, parents, and teachers to clearly identify areas of strength and areas in need of additional support. PAT and Diploma exams are measured by the students who achieved the acceptable standard and the percentage of students who achieved the standard of excellence on the exams.

- Professional Development focused through PLC groupings to collaborate and develop Tier 1 strategies and common assessments.
- Professional Development focused on inclusion and differentiation and alternative programming embedded within the regular classroom as opposed to streaming students into alternative program routes.
- Continued focus on literacy and numeracy throughout all curricular areas.
- Encouraging staff to form strong relationships with students ensuring every student has an adult they can relate to.
- Encourage teachers of grade 9 and grade 12 core subjects to participate in the Assessment branch of Alberta Education to mark or prepare PAT and Diploma exams.
- Response to Intervention prioritized in the classroom, through IPP plan development and Professional Learning Communities (PLC).
- Increased awareness and identification of students with the Student Intervention Team.
- Cross grade curricular teacher collaborative planning.

The ministry develops and implements curriculum that enables all students to achieve provincial student learning outcomes and monitors student progress through administering provincial assessments. Student growth and achievement refers to many different aspects including educational programs, academic achievement, student well-being and citizenship to name a few. To help ensure the success of all students, student growth and achievement are measured in the following areas:

PROVINCIAL GOAL: HIGH SCHOOL COMPLETION

High School completion is a fundamental building block on which other educational and life goals are built. It opens opportunities for growth and creates a better quality of life. High School Completion Rate is measured by the percentages of students who completed high school within three, four and five years of entering Grade 10.

- Work with students in helping to plan for high school completion, utilizing strategies such as high school redesign.
- Work with the Student Intervention Team to identify students at risk for not completing high school.
- Teachers will monitor and report to the Student Intervention Team the progress of students at risk for not completing high school.
- Communicate to parents of students at risk for not completing high school the plan to make students successful.
- Work collaboratively with STAR Outreach to provide programming not otherwise available at Christ the King.
- Ensure access to mentorship programs using outside agencies (Selections Career Support Services), career counselling opportunities, and other supports to help students find the support they need to graduate.

PROVINCIAL GOAL: CITIZENSHIP

Active citizenship produces motivated and responsible learners and enables students to make a positive contribution to society. This is measured by the percentage of teachers, parents, and students who are satisfied that students model the characteristics of active citizenship.

- Increased positive communication about existing social justice programs students and staff are currently involved in.
- Development of a social justice planning calendar creating more awareness about activities.
- Enable student leadership in the promotion of existing activities and increasing student involvement.
- Increase student recognition and celebration of their involvement in social justice activities.
- Focus on building strong and meaningful connections between students and at least one adult in their school.
- Staff are educated in The Third Path framework, which is a relationship-based education, that supports students to succeed in school and in life through the promotion of positive, genuine, intentional, and responsive relationships in the classroom and beyond.
- Continue to foster relationships with the parish and CTK community as a whole.

PROVINCIAL GOAL: STUDENT LEARNING ENGAGEMENT

The ministry develops and implements curriculum that enables all students to achieve provincial student learning outcomes and monitors student progress through administering provincial assessments.

Outcome: Learning improves when students find course content interesting and useful in their everyday lives

MEASURES

- The percentage of teachers, parents and students who agree that students are engaged in their learning at school.
- Graph of Overall School Results

- Response to Intervention (RTI)
 - Universal and targeted instruction.
 - School Leadership Teams analyze results to drive professional development and instructional practices.
 - PLC collaboration to focus on and develop interventions.
- Attendance monitoring to identify students who may require additional accommodations and support.
- English Language Learner strategies that support utilizing test accommodations (ex. readers, scribes and technology).
- The School Leadership Teams and individual Professional Learning Community groups will set goals.
- Access support from outside agencies for social emotional support for students.
- Provide staff with relevant technology and programs for their instruction.

Board Priority/Local Goal: A focus on mental health and well-being.

Outcome: When we support student mental health, we support student success. When students are in a state of emotional, behavioural, and social well-being, they are able to enjoy life and deal with its challenges.

MEASURES

Surveys:

Students

- I have a positive and healthy relationship with at least one adult in my school
- My school is a place where I feel I belong
- I know how to get help if I am struggling with my mental health
- I have a trusted adult in my school who I can ask for help
- I learn how to manage my emotions in stressful situations
- I have opportunities to be involved in and connected to my school
- I feel safe at school
- I have a friend at school

Staff (Teachers & Support Staff)

- I am able to develop trusting relationships with the students in my care
- I am able to support the social and emotional well-being of the student(s) I work with
- I am able to effectively support student regulation
- Our school has internal supports and structures to assist students with their social and emotional well-being
- The Third Path provides a framework that assists me in supporting students

- Continue to use the strategies from The Third Path training.
- Implement Third Path review sessions for staff at each PD Day.
- Focus on proactive strategies for all students.
- Continue to develop and foster staff/student relationships where every student has an adult in the building that they can connect with.
- Support students with emerging and diagnosed mental health issues.
- Division Meetings focus on mental health/anxiety strategies for at-risk students.
- Work with School Intervention Teams to support at-risk students.
- Mental Health resources and contacts are listed on the division and school websites.
- Promote and facilitate a school wide mental health day.

PROVINCIAL GOAL: EDUCATION QUALITY

Education Quality is a provincial measure under Teaching and Leading. It is measured by the percentage of teachers, parents, and students who are satisfied with the overall quality of basic education.

MEASURES

Graph of Overall School Results

A visual demonstration of the overall satisfaction of the school community with quality of education.

Graph of Detailed School Results

A visual demonstration of the detailed satisfaction of teachers, parents, and students with quality of education.

- Response to Intervention strategies enhanced to support a more diverse high school student population.
- Continue to focus on expanding extra-curricular activities working towards increased student participation.
- Continue to enhance option alternatives, example aviation, forensic science.
- Professional Development supporting differentiation within an inclusive environment.
- The Central Office Learning Team will offer sessions for parents.

Board Priority/Local Goal: Continue to build and develop staff capacity.

Outcome: Staff enhances their expertise through opportunities to build their capacity, at all stages in their career, through mentorship and meaningful professional development opportunities.

Star Catholic School Division recognizes that excellence in education for students largely determined by qualified and committed staff. You can find our Administrative Procedure on <u>Teacher Growth, Supervision and Evaluation</u> (AP 411) on our website: <u>www.starcatholic.ab.ca</u>

MEASURES

Surveys:

Staff (Teachers)

- I have opportunities for meaningful Professional Development.
- I have opportunities to access division and school supports (i.e. Coaches, Directors, Mentors, Family School Liaison Worker, and Learning Support Facilitators for Professional Development).

Staff (Support Staff)

- I have opportunities for meaningful Professional Development related to my role.
- I have opportunities to access division and school supports (i.e. Coaches, Directors, Mentors, Family School Liaison Worker, and Learning Support Facilitators for Professional Development).

- Staff lead teachers in Third Path Mental Wellness refresher sessions.
- Staff lead teachers in PowerSchool providing continued support.
- REC and faith leadership team collaboration.
- Promote access and role understanding of Central Office Learning Team and SLS Team.
- School Leadership Team collaboration on Landscape Analysis of Achievement Tests and Diploma exams and PD goals and strategies.
- Focused PLC meetings throughout the year (including faith permeation, Indigenous teachings, RTI).
- Schools will create Professional Development plans that align with division goals.

Board Priority/Local Goal: Foster a culture of collaboration and leadership development.

Outcome: Staff are provided with structured opportunities to collaborate and be involved in leadership.

MEASURES

Surveys:

Staff (Teachers)

- I have the opportunity to participate in school leadership at my school. (e.g. School Leadership Team, Acting Admin, School Intervention Team, Extra-curricular, facilitating PD, etc.)
- I have the opportunity to collaborate in a professional learning community (PLC).
- Teachers in our school value professional learning communities (PLC).

- Encourage staff to participate in school leadership teams including SLT, Acing Admin, School Intervention Team, Extra Curricular, facilitating Pd, etc.
- Ensure all teachers are able to participate in a professional learning community (PLC).
- PLC groupings review Landscape data analysis of provincial exam results and development of goals.
- Professional Learning Community scheduled collaboration time.
- Student Intervention Team regular meetings focused on RTI.
- Faith Leadership Team regularly scheduled goal setting and planning meetings.
- Receive input and feedback from staff on meaningful PD.

Board Priority/Local Goal: Staff are supported in their wellness

Outcome: When staff experience positive social, emotional, and physical wellbeing, they are better able to fulfill their role in supporting students..

MEASURES

Surveys

Staff (Teachers & Support Staff)

- I am aware of available resources to support my wellness.
- I utilize the resources and information that are provided to support my wellness
- I understand the different dimensions of wellness into my own life (ie. Physical, social, and emotional)
- We learn about and incorporate wellness in my workplace

- Create structures that facilitate open and respectful communication.
- Communicate with staff resources available through the ATA, STAR Central Office and the community.
- Ongoing development of staff understanding and utilization of division initiatives that support both student and staff wellness (Mental Health Literacy, Third Path Framework, TES, ASIST, SIVA).
- Staff meet at the end of the week in the staff room for prayer and fellowship.
- Provide opportunities for wellness activities with staff.
- Increase awareness of Health and Wellness account.
- Provide focused Wellness PD on the different dimensions of wellness (Physical, social, and emotional).

PROVINCIAL GOAL: WELCOMING, CARING, RESPECTFUL, AND SAFE LEARNING ENVIRONMENT

Welcoming, Caring, Respectful and Safe Learning Environment: This is measured provincially by the percentage of teachers, parents, and students agreement that learning environments are welcoming, caring, respectful and safe.

- Continued implementation of the Third Path.
- Share through social media the ways that a safe and caring environment is cultivated at Christ the King School (Pink Shirt Day, Orange Shirt Day, School Celebrations, Student Council activities, Social Justice Projects).
- Provide staff training of programs such as SIVA, TES
- Encourage students and families to share feedback and implement strategies to make the school a more safe and caring environment.
- Provide students, staff and families resources and connect them with community services and Central Office staff (Wellness Coordinator, Student Services Team, OT, SLP).
- Research best practices to always ensure Christ the King is a welcoming, caring, respectful and safe space for everyone.

PROVINCIAL GOAL: ACCESS TO SUPPORT & SERVICES

Access to Supports & Services: This is measured provincially by the percentage of teachers, parents and students who agree that students have access to the appropriate supports and services at school.

Outcome: Using resources to create optimal learning environments where diversity is embraced, a sense of belonging is emphasized and all students are welcomed, cared for, respected and safe.

- School wide implementation of RTI.
- Student Intervention Team collaborates to provide access to support and services.
- Connections to Community Supports (Family Community Support Services, Family Resource Network, Alberta Health Services Mental Health Supports, Victim Services).
- Supports provided to and in schools:
 - Division Student Learning Support Team (Speech Language Therapist/ Occupational Therapist/ Wellness Coordinator).
 - School Learning Support Facilitators
 - School/teacher counsellors.
 - Oivision Crisis Response Teams
 - External Consultants (Psychologists, Stollery Mobile Crisis Team, Center for Trauma Informed Practices).

Board Priority/Local Goal: First Nation, Métis and Inuit students are successful.

Outcome: More First Nation, Métis and Inuit students meet or exceed performance measures.

MEASURES

Surveys

Students (self-identified only):

- Building trust with the Indigenous community: students, caregivers, staff
 - My school is a place where I feel I belong
 - ◊ I feel safe at school
 - I have a friend at school
 - (Elementary) At my school there is at least one adult who listens and cares about me
 - (Secondary) I have a positive and healthy relationship with at least one adult in my school

Students (Secondary)

• Our school provides opportunities to learn more about First Nations, Métis, and Inuit history, culture, and traditions

Staff (Teachers)

- First Nations, Métis, and Inuit Elders/knowledge keepers, cultural advisors or community members are invited into our school.
- Our school enhances understanding of First Nations, Métis, and Inuit worldviews, cultural beliefs, languages, and values.
- I support the learning experiences of my students by using resources that accurately reflect and demonstrate the strength and diversity of First Nations, Métis, and Inuit.
- I am building capacity in my understanding of First Nations, Métis, and Inuit Culture.

Staff (Support Staff)

• Our school enhances understanding of First Nations, Métis, and Inuit worldviews, cultural beliefs, languages, and values.

Accountability Pillar & PAT/DIP results specific to First Nations, Metis and Inuit students

- PLC strategies to embed First Nations, Metis and Inuit perspectives into all curricular areas.
- Access the Division First Nations, Metis and Inuit Coach from central office.
- First Nations, Metis and Inuit learning embedded into Professional Development.
- Continue to promote Orange Shirt Day, Red Dress Day and Indigenous month (June).
- Develop a school Treaty 6 Land Acknowledgement.
- Ensure a first nations teepee is visible in the school at key times in the school year.
- Continue to recognize all graduating Indigenous students with the sash and feather ceremony.
- Support and encourage First Nations, Metis and Inuit PD for our Indigenous lead.
- Have staff present their own personal treaty land acknowledgement during PD and staff meetings.
- Invite First Nations, Métis, and Inuit Elders/knowledge keepers, cultural advisors or community members into Christ the King School.

Board Priority/Local Goal: Recognize and support the diverse learning needs of ALL students through the Response to Intervention Model.

Outcome 1: Quality core instruction is foundational to success for all and is grounded in solid assessment practice.

Outcome 2: Quality assessment practice will assist in the provision of targeted support for both academically gifted and struggling students.

Outcome 3: Quality assessment practice will assist in the provision of intensive support for both academically gifted and struggling students.

MEASURES

Surveys:

Students

- I understand how I learn best and am able to communicate this with my teacher
- Adults help me when I ask.
- I get feedback from my teacher on assignments
- I know what is expected on assignments (i.e. outlines, criteria, rubrics)
- Teachers provide exam outlines, so I know what to study
- I have opportunities to practice and develop my understanding before a test

Staff (Teachers)

- Please rate your understanding of the Alberta Assessment Consortium visual, "Assessing Student Learning in the Classroom".
- I use data to establish intervention targets for students who hae not mastered core concepts
- I use data to establish intervention targets for students who have mastered core concepts and would benefit from enrichment
- I am comfortable with utilizing available intervention strategies, tools and supports
- I provide criteria for assignments to students (i.e. outlines, rubrics)

Parents

• My child receives the support he/she needs to be successful in school

- School Leadership Team regular meets to focus on Response to Intervention strategies.
- Learning Support Facilitation of IPPs with every teacher.
- Strategies for differentiation within an inclusive or integrated classroom.
- Create and implement a strategic RTI Plan to further advance and support the division's work.
- Teachers work collaboratively with the Specialized Learning Support Team to meet student needs.
- Use of data to target and identify students needing intervention
- Teachers collaborate through PLC to develop common assessments and strategies.
- Implementation of numeracy and literacy programming to focus on closing the gaps in student understanding and learning (grade 9 numeracy and literacy, Math 15, ELA 15).

DOMAIN 5: GOVERNANCE

PROVINCIAL GOAL: PARENTAL INVOLVEMENT

Parental involvement and engagement leads to student success, and are high priorities for STAR Catholic.

Research clearly demonstrates that parents who understand the school philosophy, know the school staff and participate in school activities are more likely to be satisfied with the education that their children are receiving. Parents need meaningful opportunities to participate in all facets of their child's schooling. They often want to be part of the decision-making process, and have access to information and ideas on a continuous, as-needed basis. (Building the Learning Team, AB Education, 2006)

Provincially, this is measured by teacher and parent satisfaction with parental involvement in decisions about their child's education.

- Increase parent awareness of events such as parent/teacher conferences where parents will have the opportunity to discuss their child's achievement and progress.
- Increased participation in School Council through promotion at events such as Welcome Back Barbecues and orientation evenings.
- Opportunity provided at School Council meeting for collaborative dialogue, data review and input into planning.
- Involve the parent community in supporting, preparing for and executing a variety of events at the school including, but not limited to: graduation, sports' tournaments, Shrove Tuesday, Masses and faith celebrations, social justice projects, start of the year BBQ and school council.

DOMAIN 5: GOVERNANCE

SUPPLEMENTAL DOCUMENTS

School Budget 2023-2024

Budget Summary

St. Thomas Aquinas Roman Catholic Schools

2023-2024 Play Budget (May)

Christ The King

Revenue and Allocations to Budget Center

| | 2023-2024 Play Budget (May) | | 2022-2023 Spring Budget | |
|---|-----------------------------|-------|-------------------------|-------|
| Base Allocations | \$2,300,981 | 78.0% | \$1,956,903 | 82.0% |
| Specialized Learning Support (SLS) Allocations | \$300,571 | 10.2% | \$181,876 | 7.6% |
| Faith Development Allocations | \$21,826 | 0.7% | \$20,160 | 0.8% |
| French Language/Immersion Allocatons | \$0 | 0.0% | \$0 | 0.0% |
| ELL Allocations | \$15,840 | 0.5% | \$31,200 | 1.3% |
| FNMI Allocations | \$43,876 | 1.5% | \$37,200 | 1.6% |
| Other Program Allocations | \$42,868 | 1.5% | \$15,978 | 0.7% |
| One-Time Allocations | \$0 | 0.0% | \$34,568 | 1.4% |
| Facility Services Allocations | \$169,617 | 5.7% | \$0 | 0.0% |
| Local Revenues & Fees | \$20,060 | 0.7% | \$20,060 | 0.8% |
| Transfers between Schools, Departments & SGF | \$0 | 0.0% | \$0 | 0.0% |
| Previous Year Unspent and Surplus Allocations | \$34,726 | 1.2% | \$89,000 | 3.7% |
| Total Revenue and Allocations to Budget Center: | \$2,950,365 | 100% | \$2,386,944 | 100% |

Expenditures

| | 2023-2024 Play | 2023-2024 Play Budget (May) | | 2022-2023 Spring Budget | |
|---------------------------------|----------------|-----------------------------|-------------|-------------------------|--|
| Ungrouped Object Codes | \$0 | 0.0% | \$0 | 0.0% | |
| Certificated Staff | \$2,148,540 | 72.8% | \$1,804,636 | 75.6% | |
| Uncertificated Staff | \$509,602 | 17.3% | \$329,723 | 13.8% | |
| Services Contracts and Supplies | \$283,091 | 9.6% | \$156,450 | 6.6% | |
| Amortization (Depreciation) | \$9,132 | 0.3% | \$9,132 | 0.4% | |
| Held in Reserve | \$0 | 0.0% | \$87,003 | 3.6% | |
| Total Expenditures: | \$2,950,365 | 100% | \$2,386,944 | 100% | |

Summary

| | 2023-2024 Play Budget (May) | 2022-2023 Spring Budget |
|---|-----------------------------|-------------------------|
| Total Revenue and Allocations to Budget | \$2,950,365 | \$2,386,944 |
| Total Expenditures | \$2,950,365 | \$2,386,944 |
| Variance | \$0 | \$0 |