

**MEDICINE HAT PUBLIC BOARD OF EDUCATION OPERATES AS MEDICINE HAT PUBLIC SCHOOL DIVISION,  
AND FOR THE PURPOSE OF THIS DOCUMENT WILL BE REFERRED TO AS "MHPSD" AND/OR "DIVISION"**

SECTION 400 – Business Administration

**ADMINISTRATIVE PROCEDURE - EXHIBIT: SITE-BASED BUDGETS**  
**(I.E. MINI-BUDGET RATES)**

|                                                                 |                                                                 |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <i>EXHIBIT CODE:</i>                                            | <i>406 E 001</i>                                                |
| <b>Policy Reference:</b> 406 – Site-based Instructional Budgets | <b>Procedure Code Reference:</b> 406 P 001 – Site-Based Budgets |

**SITE-BASED INSTRUCTIONAL SUPPLIES & SERVICES**

**Allocation to School**

1. Early Learning Program (ELP) - Half Time Program \$35.<sup>00</sup> per student
2. Kindergarten - Half Time Program \$35.<sup>00</sup> per student
3. Elementary Grades 1-6 \$70.<sup>00</sup> per student
4. Secondary Grades 7-9 \$90.<sup>00</sup> per student
5. Secondary Grades 10-12 \$205.<sup>00</sup> per student
6. Socio-Economic Support
  - 6.1. An amount is included to support schools that have students unable to provide supplies or pay fees for options course due to socioeconomic reasons. The allocation is based on the Average Family Income (SES) data from Alberta Education.
7. Inflationary Adjustments

The rates, both noted above and in section B below, may be increased from time-to-time, as provincial funding allows, for assistance with inflationary pressures. Adjustments to the rates will be made at the discretion of the Division taking into account all other pressure points within the system.

**ADDITIONAL RESOURCE ALLOCATIONS**

1. Career and Technology Studies (CTS) – Grades 10-12 and Career and Technology Foundations (CTF) – Grades 7-9:
  - 1.1. Alexandra Middle School (CTF) \$30.<sup>00</sup> per student
  - 1.2. Wilson Learning Center (CTF) \$30.<sup>00</sup> per student

- 1.3. Medicine Hat Christian School (CTF) \$30.<sup>00</sup> per student
- 1.4. Crescent Heights High School (CTF & CTS) \$42.<sup>00</sup> per student
- 1.5. Medicine Hat High School (CTS) \$47.<sup>00</sup> per student
2. Special Needs Programs (Grades 1-12) Such as: \$549.00 per classroom
  - 2.1. Learning Assistance Programs (LAP)
  - 2.2. Other Division directed specialized education programs (not including Outreach programs)
3. Special Needs Program - Level Four (Grades 1-12) \$1,150.00 per program  
Such as the four specialized classrooms at Herald school whose students have severe cognitive, emotional and physical disabilities.
4. Small Schools - supplemental support  
[Small Schools are schools with fewer than 200 students] \$2,323.<sup>00</sup> per school
5. French Language Instruction
  - 5.1. French as a Second Language Courses (or Core French) 25% of federal grant  
At the time of establishing this policy the federal grant worked as follows:
 

|                         |                        |                       |
|-------------------------|------------------------|-----------------------|
| Kindergarten to Grade 6 | \$65.00 per funded FTE | (25% = \$16.25/FTE)   |
| Grades 7 to Grade 12    | \$89.00 per funded FTE | (25% = \$22.25 / FTE) |
  - 5.2. Alternative French Language Program (or French Immersion) 100% of federal grant  
At the time of establishing this policy the federal grant worked as follows:
 

|                         |                                                   |
|-------------------------|---------------------------------------------------|
| Kindergarten to Grade 6 | \$80.00 per funded FTE (to a maximum of \$10,000) |
| Grades 7 to Grade 12    | \$165.00 per funded FTE                           |
  - 5.3. For French language instruction student funded FTE are counted as follows:
 

|              |           |                            |
|--------------|-----------|----------------------------|
| ECS-Grade 9  | - 1 FTE = | 950 hours of instruction   |
| Grades 10-12 | - 1 FTE = | 1,000 hours of instruction |

Minimum hours of French instruction as specified in the funding manual must be attended or you cannot count any FTE.

#### ONGOING EXTRA-CURRICULAR SUPPORT

The funding in this section, with the exclusion of item (4) below, will be distributed to the schools SGF account:

1. Student Activities - High School
 

|                              |                        |
|------------------------------|------------------------|
| Crescent Heights High School | \$6,250. <sup>00</sup> |
| Medicine Hat High School     | \$6,250. <sup>00</sup> |



## 2. Graduation Exercises - High School

|                              |                        |
|------------------------------|------------------------|
| Crescent Heights High School | \$1,000. <sup>00</sup> |
| Medicine Hat High School     | \$1,000. <sup>00</sup> |

## 3. Extra-Curricular Sports

For schools offering extra-curricular sports they will receive the following

|                            |                                                                                               |
|----------------------------|-----------------------------------------------------------------------------------------------|
| Elementary (Grades 1-6)    | \$165.00 plus \$.27 per student over 125                                                      |
| Middle School (Grades 7-9) | \$784.37 plus \$.90 per student over 250                                                      |
| High School (Grades 10-12) | \$2,371.88 plus \$2.63 per student<br>(\$600.00 each for football, basketball and volleyball) |

## 4. Weekend Tournaments, Competitions and League Games

The Division will provide up to \$6,500 of custodial and security services for weekend tournaments, competitions and league games.

All such use requiring custodial or security services shall be communicated to the supervisor of custodial services.

If use exceeds the cost of \$6,500 (in total for all schools) the Secretary Treasurer may hold the school(s) responsible for the additional costs. The following limits will be used to determine which schools will reimburse the excess:

|                              |                        |
|------------------------------|------------------------|
| Wilson Learning Centre       | \$600. <sup>00</sup>   |
| Alexandra Middle School      | \$600. <sup>00</sup>   |
| Crescent Heights High School | \$2,650. <sup>00</sup> |
| Medicine Hat High School     | \$2,650. <sup>00</sup> |

## 5. Career and Technology Studies (CTS) Provincials and Nationals

The Division will pay for the travel costs associated up to the limits outlined below.

|                    | Expense Type                       | Division Support | School Budget |
|--------------------|------------------------------------|------------------|---------------|
| <b>Provincials</b> | Transportation                     | 100%             | 0%            |
|                    | Non-transportation (meals, hotels) | 50%              | 50%           |
| <b>Nationals</b>   | Transportation                     | 100%             | 0%            |
|                    | Non-transportation (meals, hotels) | 100%             | 0%            |

Approved: September 7, 2004

Revised: March 24, 2025

