



DIVISION **OPERATING BUDGET**

2025-
2026

Integral Documents for the Development of the Division Operating Budget 2025-2026

- Division Plan for Continuous Growth 2023-2026 (Year 3)
- Edmonton Catholic Schools Foundation Statement
- Annual Education Results Report (AERR) 2023-2024
- Three-Year Capital Plan 2026-2029
- Edmonton Catholic Separate School Division Annual Survey Results 2024-2025
- Audited Financial Statements August 31, 2024

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OUR FOUNDATION

The mission of Edmonton Catholic Schools is to provide a Catholic education that inspires students to learn and that prepares them to live fully and to serve God in one another.

Inspired by

- Love of the Father
- Faith in Jesus Christ
- Hope from the Holy Spirit

5 Marks of Catholic School Identity

- Grounded in Christian Anthropology
- Imbued with a Catholic Worldview
- Animated by a Faith-Infused Curriculum
- Sustained by Gospel Witness
- Shaped by a Spirituality of Communion

We believe in God, and we believe

- That each person is created in the image and likeness of God
- That each child is a precious gift and sacred responsibility
- In the goodness, dignity and worth of each person
- That Christ is our model and our teacher
- In celebrating and witnessing our faith
- In transforming the world through Catholic education
- That Catholic education includes spiritual growth and fulfillment
- That learning is a lifelong journey
- That all can learn and develop their gifts
- In building inclusive Christ-centred communities for service to one another
- That all have rights, roles, and responsibilities for which they are accountable
- That Catholic education is a shared responsibility in which parents have a primary role

Vision

Our students will learn together, work together, and pray together in answering the call to a faith-filled life of service.

Christ-centred learning in Edmonton Catholic Schools

Preparing our students for this world and the next.

Inspired by our Division's mission and vision statements, Edmonton Catholic Schools is committed to offering a Christ-centred learning experience for all learners. Every facet of our learning system is aligned to offer an excellent Catholic education that inspires students to develop the conceptual and procedural understanding needed for successful learning, living, and working in Alberta and beyond.

Guided by our moral compass, students and staff will engage individually and collaboratively in serving the common good today while being good stewards for tomorrow.

Core Values

- Dignity & Respect
- Honesty
- Loyalty
- Fairness
- Personal & Communal Growth

A defining statement of inclusive education in our Division –

Katholos: Education for Life for All

In accordance with our Division's Foundation Statement, all *resident students and their parents/caregivers are welcomed into our schools. The Learning Team is committed to collaborating, identifying, applying, and monitoring practices enabling all students to reach their potential, spiritually, socially, emotionally, physically, and academically within the Programs of Study alongside their peers.

**resident student as defined by the Education Act*



MANAGEMENT DISCUSSION AND ANALYSIS

Funding and the Provincial Environment

Budget 2025-2026 is based on a new provincial education funding model introduced by Alberta Education in February 2025. This model, known as the two-year average adjusted enrolment method, replaces the previous Weighted Moving Average (WMA) approach. It calculates funding using 30% of actual enrolment from the current year and 70% of projected enrolment for the following year. The Edmonton Catholic Schools' Board of Trustees has long advocated for a funding approach that better reflects student growth, and this change is expected to bring greater stability as more families choose Catholic education.

The Alberta Education Assurance Framework includes five assurance areas with related performance measures.

As partners in the framework, the province, school authorities, and schools accept responsibility for tracking successes and continuously improving the quality of education for students.

Assurance and accountability are linked. Alberta's Assurance Framework is about building public trust and confidence that the education system is meeting the needs of students and enabling their success in classrooms, schools, and school authorities.

The five assurance areas are:

- **Student Growth and Achievement**

The ongoing progress of students' learning, relative to identified provincial learning outcomes that enable them to engage intellectually, grow continuously as learners, and demonstrate citizenship.

- **Teaching and Leading**

Teachers and leaders apply appropriate knowledge and abilities to make decisions that demonstrate professional practice standards, which result in quality teaching, leading, and optimum learning for all students.

- **Learning Supports**

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.

- **Governance**

Processes that determine strategic direction, establish policy, and manage fiscal resources.

- **Local and Societal Context**

Engagement practices that enable the education system to proactively respond to the learning needs and diverse circumstances of all students.

Edmonton Catholic Schools has established four priorities that form the basis of our 2023-2026 Plan for Continuous Growth and Budget 2025-2026. The Division Plan for Continuous Growth is prepared under the direction of the Board of Trustees in accordance with the responsibilities under the Education Act and the Fiscal Planning and Transparency Act. The priorities are as follows:



Living Our Faith



Operational Excellence



Learning Excellence



Embracing Diversity

It was recognized early that the Division would need to approach Budget 2025-2026 with a need for flexibility. In the fall of 2024, government announcements pointed to expected changes for the provincial education funding model. While the Government of Alberta had provided some insight into these changes, the full impact would not be known until the release of Budget 2025 in February.

The release of the provincial budget was met with appreciation in that it included a shift in the funding formula and an overall increase in the rates compared to the previous year's budget. The change in the funding formula from a 3-year to a 2-year window allows the funding model to be more responsive to enrolment growth. While some students remain not fully funded, the new model is an improvement over the previous year.

The rate increases will assist the Division in addressing the rising cost of delivering education. However, it is hoped that such increases can occur on a regular basis. As the funding

provided still does not fully address inflation or enrolment growth, the Division expects to utilize a portion of its Accumulated Surplus from Operations (ASO) in 2025-2026, primarily to support student educational needs in schools.

As in the past, the Division will continue to maximize the effectiveness of its expenditures while addressing enrolment growth, salary grid movement, and inflation. It will continue prioritizing funding for the classroom to ensure all students can reach their full potential.

For the fiscal year 2025-2026, the Division has budgeted total revenues of **\$613.6** million and total expenditures of **\$625.7** million, resulting in an operating deficit of **\$12.1** million. This operating deficit is mainly due to rates, benefits, and grid movement increases for staff, as well as inflationary cost increases in supplies, equipment, and services. The Division's budgeted **\$12.1** million operating deficit for 2025-2026, will also result in a planned drawdown of its ASO by **\$11.7** million and leave a budgeted ASO balance of **\$25.5** million as of August 31, 2026.

For the fiscal year 2024-2025, the Division has forecasted total revenues of **\$601.3** million and total expenditures of **\$601.1** million, resulting in an operating surplus of **\$0.2** million. The 2024-2025 forecasted operating surplus of \$0.2 million, as compared to the 2024-2025 budgeted **\$14.2** million operating deficit, reflects updated revenue and expenditure trends that emerged over the course of the school year.

Student Basic Education and Fees

The Division's school fee procedure and fee schedules continue to uphold that all students are to have fair and equitable access, at no cost, to the basic resources and materials required for publicly funded education as provided by the Government of Alberta. Each year, Principals, in consultation with School Councils, prepare fee structure plans that include all fees charged to students. All school-based fees, as well as Division transportation fees, are posted on each school's website by June 30 for the following school year.

To help sustain the Division's transportation system and ensure resources remain focused on supporting students in the classroom, transportation fees will increase for the 2025-2026 school year. School Transportation Regulations require that these fees do not exceed the difference between the cost to transport the student and the funding provided by Alberta Education. In instances where a student is ineligible for transportation funding, the transportation fee cannot exceed the actual cost of transporting the student.

For Budget 2025-2026, the Division will adhere to the new distance eligibility requirements of 1.6 kilometres for students in Grade 6 or lower, and 2 kilometres for students in Grade 7 or higher. The Division utilizes the latest software to enhance its route planning, address carrier inflationary and retention pressures, and ensure the student transportation system operates as efficiently and sustainably as possible. The Division remains dedicated to collaborating closely with EPSB Student Transportation to achieve further efficiencies in delivering the best possible transportation system.



Division Engagement

Through a formalized Engagement Framework that includes the Board, senior administration, principals, and staff, the Division is committed to creating opportunities for individuals to offer diverse perspectives and share their ideas. Our vision states that we will learn together, work together, and pray together in answering the call to a faith-filled life of service. Our engagements provide the opportunity to listen and learn from each other as we imagine new programs and services that will meet the ever-changing needs of students and their families.

This year's planning cycle once again saw the Division complete its Edmonton Catholic Schools Annual Survey with parents/guardians, students, and staff. Results were shared with the Board publicly and posted on our Division Dashboard. Survey items were developed to reflect the Alberta Education Assurance Framework and the Division Plan for Continuous Growth 2023-2026. The ECSD Systems Excellence Survey is also conducted annually. The survey engages Division staff with respect to their work and work environment, and includes survey items related to the Division Plan for Continuous Growth 2023-2026. These valuable feedback processes assisted the Board of Trustees and administration in assessing the needs of the Division in the development of Budget 2025-2026.

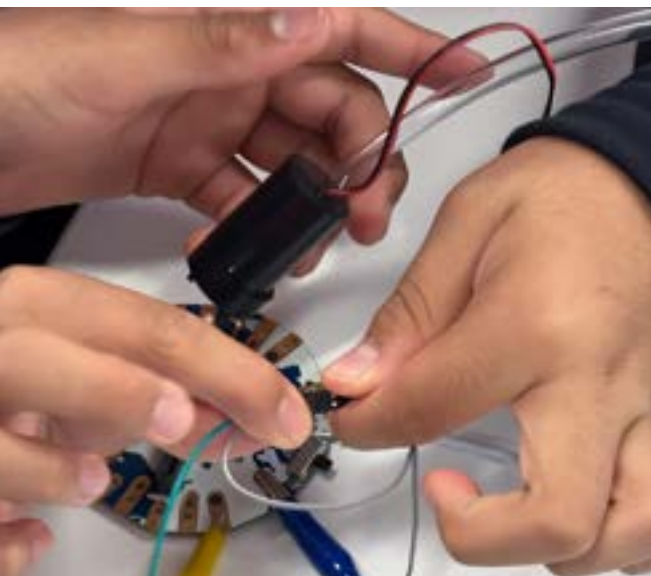
In addition to the survey processes, Administration engaged with principals on aspects of the budget that impact schools and their students. These insights reflected their school experience and interactions with teachers, staff, students, families, and School Councils. We remain committed to our students and families who have made the choice to support our Catholic schools. Our strong academic results, prudent fiscal management, educational innovations, and firm commitment to our Catholic values have been recognized by our community. We value this support and continue to advocate for our publicly funded Catholic school division.

Support for Inclusive Education and New Curriculum

Consistent with the past number of years, the Inclusive Education need of the Division's classrooms continue to grow.

For 2025-2026, our neurodivergent students with complex needs are projected to increase to 1,588 students compared to 1,479 students this past year. These are students who have severe physical, medical, or neurological disabilities together with a severe functional impact in the classroom. This creates an additional need for hands-on support and expertise in school. Further to the number of students, the severity of the challenges these students face is also increasing. To further support schools, the Division has leveraged available contingency dollars. It is important to note that the Division continues to allocate significant additional funding beyond Alberta Education's Specialized Learning Grant to support the inclusive needs of our students.

As shown in the Alberta Education funding table, a second count date to support new Early Learning and Kindergarten students arriving from December to February has been added. This additional Program Unit Funding (PUF) allocation will provide the necessary Speech and Language support for these students. The Specialized Learning Support Grant allocated to schools will increase by \$1.8 million in 2025-2026 as compared to 2024-2025.



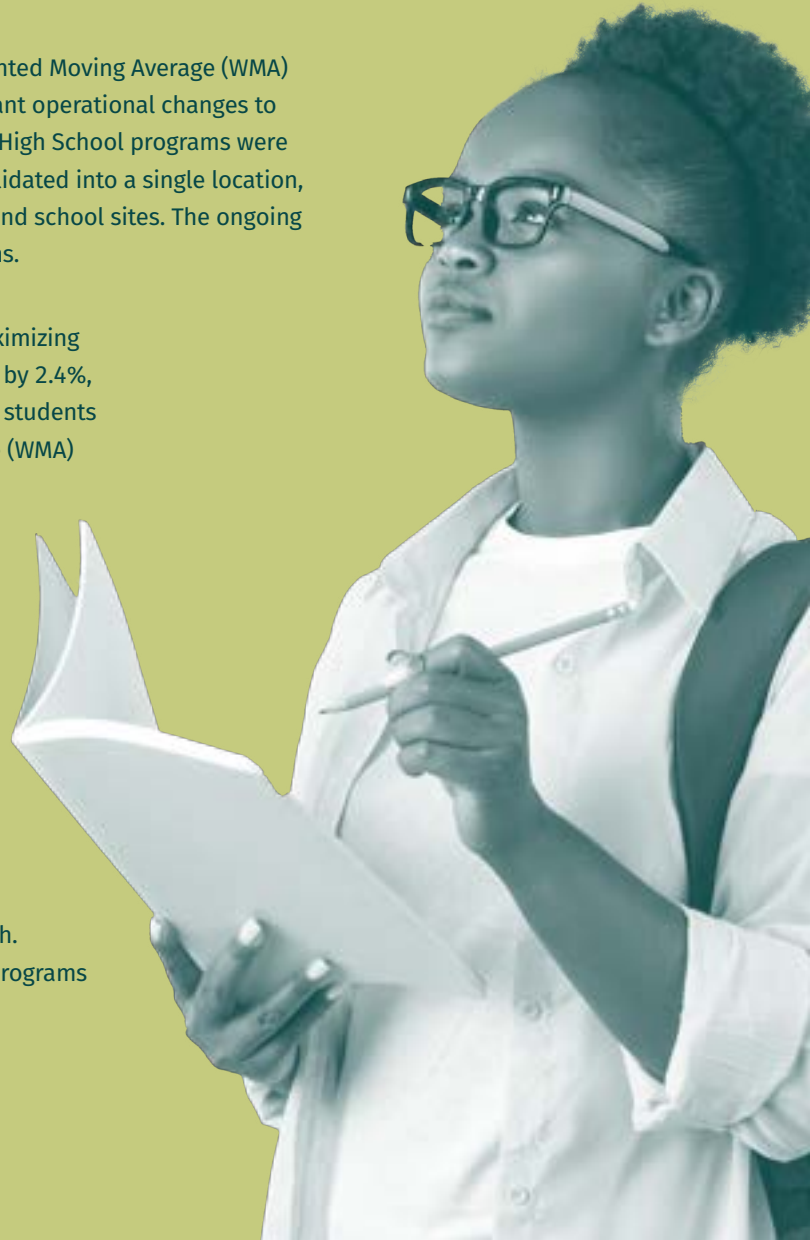
New curriculum implementation in 2025-2026 includes further teacher training and resource creation in all subjects K-6 to support curriculum optimization. Additionally, in September 2025, Edmonton Catholic Schools will continue to develop aligned lessons and resources for the mandatory implementation of K-3 Social Studies curriculum and continue to build resources for Grades 4-6 Social Studies. Further, Edmonton Catholic Schools will welcome the opportunity for teachers to participate in working groups to support the development of resources aligned to the proposed new curriculum in Social Studies, Math, and Physical Education and Wellness. All resources will be created in French to support implementation in our French Immersion programs.

To support implementation, the Division is using \$2.5 million to provide resources, professional development, and consultant expertise for our schools.

Fiscal Landscape

Since 2020, when Alberta Education introduced the new Weighted Moving Average (WMA) funding model, the Division has implemented several significant operational changes to address the funding gap. Early Learning and 4th and 5th year High School programs were reorganized and relocated. Administrative support was consolidated into a single location, and adjustments were made across departments, programs, and school sites. The ongoing goal remains to maximize the resources directed to classrooms.

For Budget 2025-2026, the Division continues to focus on maximizing funding to the classroom. Enrolment is forecasted to increase by 2.4%, and with recent changes to the funding model, the number of students not fully funded under the previous Weighted Moving Average (WMA) model has been substantially reduced. In addition, Alberta Education increased funding rates for 2025-2026; however, these increases are not sufficient to fully address staff grid movement or inflationary pressures related to supplies, equipment, and services. To maintain stability in schools and programs, the Division will once again rely on its Accumulated Surplus from Operations (ASO). This financial lever cannot be counted on in future years. In light of this, the Division continues to engage with its community throughout the 2024-2025 school year to identify a sustainable path forward. The goal is to address fiscal challenges while continuing to advance the priorities outlined in the 2023-2026 Division Plan for Continuous Growth. Meeting this challenge will require ongoing evaluation of all programs and a continued focus on operational efficiencies.



Division Cost Containment and Efficiencies

Over the last five years, the Division has consistently worked to identify cost-saving measures and operational efficiencies to ensure the continued delivery of high-quality education while managing financial pressures. These efforts have included balancing school utilization, enhancing learning environments, improving operating costs, and developing a strong continuum of focus, language, and alternative programs. An important part of this work is the annual review of school viability. The Division remains committed to working with schools to build long-term sustainability, with a current focus on addressing overcapacity in many school communities.

Several changes and decisions made during the 2024-2025 school year are expected to positively impact 2025-2026, including:

- The opening of St. Josephine Bakhita Catholic Elementary/Junior High School will add instructional capacity in West Edmonton, reduce transportation costs (as students do not need to be redirected to Joan Carr Catholic Elementary/Junior High School), and decrease enrolment pressures at Bishop David Motiuk Catholic Elementary/Junior High School.
- The potential sale of a lot adjacent to the former Sacred Heart Catholic School site will help fund future capital projects.
- Overall Division utilization of 100% has further improved operational funding. Two-thirds of our schools (62 out of 92) have a utilization rate of 85% or higher, qualifying them for full Operations and Maintenance (O&M) funding.
- Continued interprovincial and international migration is expected to increase enrolment and overall Division utilization.
- The 33 modular classrooms approved under the 2024 Modular Classroom Program (MCP) have now been installed, providing much-needed relief to overutilized schools. The increased building footprint will also lead to higher maintenance and operational funding for ECSD.
- The MCP 2025 approval of four new modulars and four relocations to provide additional teaching space at schools identified with significant enrolment pressures.
- Planning funding for two new Catholic high schools will help address the significant overutilization of Grades 10 to 12 spaces across the Division.
- Planning funding for a Catholic K-9 northwest solution school will increase operational efficiencies, reduce operations and maintenance costs, and open schools closer to where students live. This will eventually reduce transportation costs.
- Increasing inclusive program offerings like Guided Intervention Supported Transition (GIST) and Generations will reduce transportation ride times for some of our most vulnerable students.
- Adding inclusive programs like GIST and Generations to lesser-utilized (greater than 85%) schools will also improve utilization, leading to increased O&M funding.

The approval of the Rundle Heights Consolidation Project will allow the Division to build a single Catholic K-9 School to replace St. Jerome, St. Bernadette, and St. Nicholas. This will improve the learning environment for students and increase utilization. In addition, it will reduce maintenance, operating, and administrative costs.

Finally, the Division continues to focus on minimizing System Administration expenditures wherever possible. For the 2025-2026 fiscal year, it will continue to be well below the cap of 3.2% and allow over one million dollars to be invested in the classroom rather than administration.



An ECSD Speech-Language Pathologist leads a 100 Voices screening appointment



Construction of St. Josephine Bakhita Catholic Elementary/Junior High School in the fall of 2024



OUR **BUDGET**

The background image shows a group of people, likely students or professionals, gathered around a table. They are looking at documents and papers, suggesting a collaborative work environment. The image is overlaid with a teal color scheme. A white line graph is drawn across the lower half of the image, starting from the bottom left and trending upwards towards the right, ending in an arrowhead. The text 'OUR BUDGET' is prominently displayed in the upper left quadrant, with 'OUR' in a smaller, white, sans-serif font and 'BUDGET' in a larger, bold, white, sans-serif font. A thin white vertical line precedes the word 'OUR'.

Budget Process

The 2025-2026 school year marks the third and final year of the Division's current three-year cycle of the Division Plan for Continuous Growth. The process for Budget 2025-2026, a budget that supports this continuous growth plan, began in the fall of 2024 with engagement sessions with Principals as well as other Division leadership staff. The multi-month engagement process was critical in allowing for an exchange of the latest available information, sharing of challenges, and developing ideas on how best to move forward.


Administration's recommendations regarding Budget 2025-2026 were brought to the Board of Trustees Audit and Finance Committee. This committee includes all the members of the Board of Trustees, as well as two external professional accountants, and it recommends approval of the budget to the Board before final approval at a public meeting.

There are many processes that precede the completion of our final budget. These are highlighted as follows:

- We engage with our school division community.
- We perform an environmental scan of the economy and review current educational developments.
- We complete a high-level risk assessment of concerning issues in the Division.
- We review our Division Plan for Continuous Growth.
- We review all our Foundational Statements.
- We assess the provincial budget, the supporting Alberta Education Funding Manual rates, and Alberta Education's goals.
- We determine our enrolment projections.
- We set Division priorities to align with our educational and Catholicity goals and the goals set out by the Province.
- We determine our centralized supports and department requirements.
- We review our school allocation model to ensure there is maximum support for students in the classroom.
- We determine, assess, and review our budget assumptions throughout our budget preparation.
- We present the budget components at various meetings with Principals and the Board of Trustees Audit and Finance Committee.
- We present our completed budget to the Trustees for approval at a public meeting.

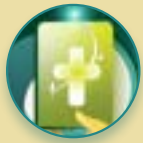
Budget Assumptions

The Division's 2025-2026 Operating Budget is prepared based on the information provided in the Alberta 2025-2026 Budget and the supplemental information provided in Alberta Education's Funding Manual. The key budget assumptions used for the 2025-2026 Operating Budget are as follows:

- We will use the Alberta Education Funding Manual rates and funding formulas.
 - The total number of students for 2025-2026 is forecast to increase by 2.4% with growth expected across the Division.
 - The Division will continue to fund schools on enrolment and provide additional funding allocations for schools based on the assessed needs of students in the classroom.
 - Additional funding allocations to schools will continue to be based on the Division's Differentiated Funding Model as well as our Contingency Funding process.
 - Our site-based funding model will continue focusing on expenditure control and managing our resources efficiently and effectively.
 - Inflationary costs will continue to be managed internally by departments and schools.
 - The Division will remain below Alberta Education's ceiling of 3.2% on System Administration expenditures.
 - School fees will continue to be charged based on past practice and in accordance with Board Policy and the Division's Administrative Procedure.
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EDMONTON CATHOLIC SCHOOLS' **PRIORITIES**

Division Plan for Continuous Growth 2023-2026 (Year 3)



Priority 1 **LIVING OUR FAITH**

- ECSD schools and departments will clearly demonstrate their Catholic Identity as presented in the 5 Marks of Catholic School Identity model.
- Students and staff will grow and develop in mind, body, and spirit.



Priority 3 **ORGANIZATIONAL EXCELLENCE**

- Students, staff, and educational and community partners will work together for our common good.
- Staff will utilize ongoing communication, collaboration, and engagement processes to become more effective, efficient, and responsive to the needs of students, families, and each other.



Priority 2 **LEARNING EXCELLENCE**

- Students will experience learning opportunities that allow them to fulfill their potential.
- Students' learning needs are met through a collaborative, responsive model of instruction, assessment, and data-informed decision making.
- Staff will build their capacity to meet student needs and to be collaborative contributors at their sites and beyond.



Priority 4 **EMBRACING DIVERSITY**

- Students and staff recognize and celebrate the unique gifts and talents of every member of their learning and working community.

BUDGET AND FINANCIAL STATEMENTS FOR 2025-2026



Budgeted Statement of Operations with Expenses by Program

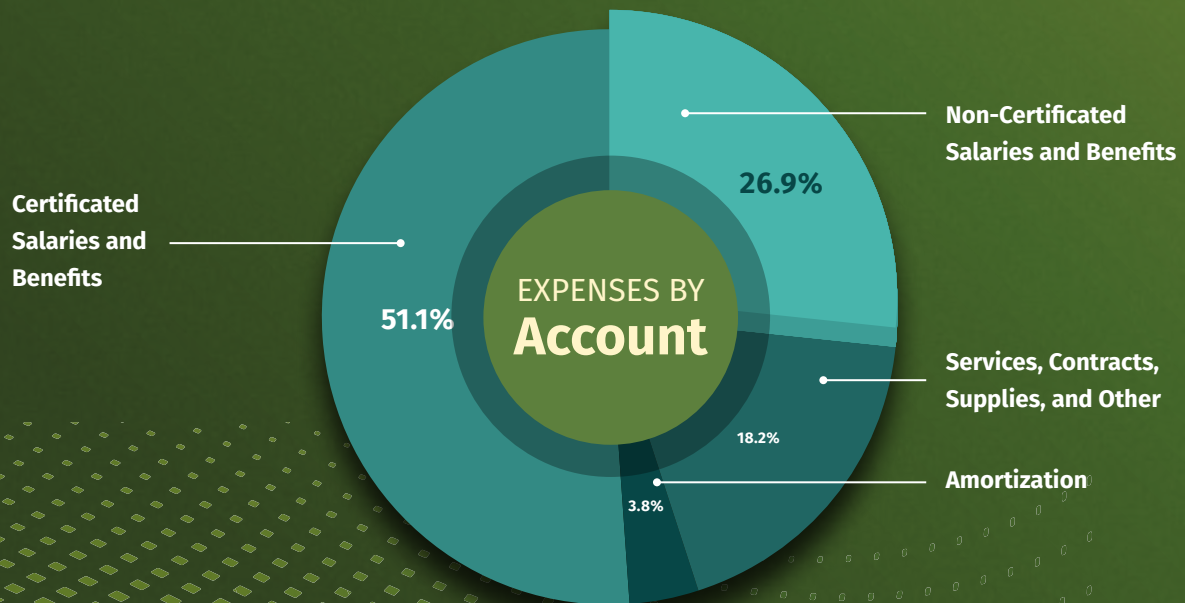
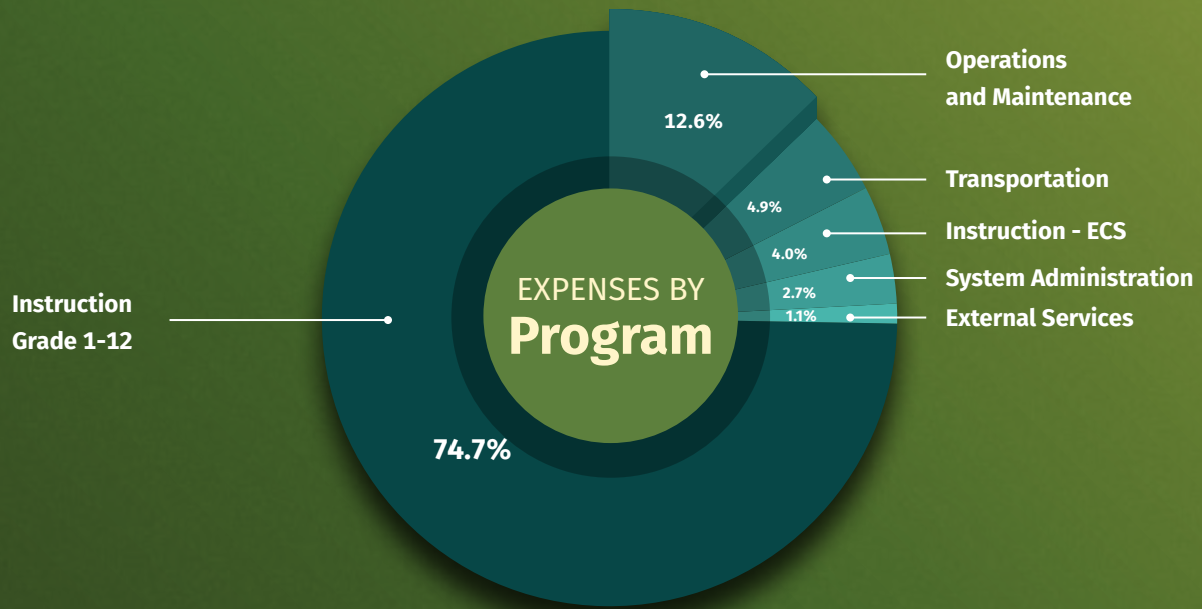
Budget 2025-2026 is a budget with revenues of \$613.6 million and expenses of \$625.7 million. Approximately 82% of ECSD's revenue is dependent on funding provided by the Province. Total budget revenue increased by \$12.3 million as compared to the 2024-2025 forecast revenues mainly due to additional provincial funding driven by increased enrolment and rate increases. Expenses by Program show that 78.7% of all expenses are directed to Grade K-12 Instruction, while 2.7% is used for System Administration.

	2023 - 2024 ACTUAL	2024 - 2025 BUDGET	2024 - 2025 FORECAST	2025 - 2026 BUDGET
REVENUES				
Alberta Education	433,271,113	451,158,000	459,097,000	477,841,000
Alberta Infrastructure	17,328,897	21,828,000	20,591,000	22,382,000
Other - Government of Alberta	49,999	35,000	40,000	42,000
Federal Government and First Nations	22,544,144	19,030,000	19,596,000	6,790,000
Other Alberta School Divisions	112,649	16,000	72,000	80,000
Property Taxes	62,553,836	67,840,000	65,800,000	66,000,000
Fees	17,782,155	18,631,000	19,947,000	23,123,000
Sales of Services and Products	6,900,796	4,836,000	6,224,000	6,026,000
Investment Income	4,320,709	4,100,000	2,686,000	2,400,000
Gifts and Donations	6,441,253	5,407,000	5,212,000	5,303,000
Rental of Facilities	1,933,474	1,513,000	1,719,000	1,715,000
Fundraising	309,027	335,000	305,000	305,000
Gains on Disposal of Capital Assets	10,333,887	-	-	1,573,000
Other	530,509	-	18,000	-
TOTAL REVENUES	584,412,448	594,729,000	601,307,000	613,580,000
EXPENSES				
Instruction – ECS	25,181,103	23,213,000	20,227,000	24,907,000
Instruction Grade 1 - 12	431,855,729	458,153,000	447,723,000	467,385,000
Operations and Maintenance	73,604,440	77,974,000	78,390,000	79,182,000
Transportation	25,609,520	25,604,000	30,757,000	30,468,000
System Administration	16,949,798	15,638,000	16,104,000	17,119,000
External Services	7,493,081	8,360,000	7,874,000	6,634,000
TOTAL EXPENSES	580,693,671	608,942,000	601,075,000	625,695,000
OPERATING (DEFICIT) SURPLUS	3,718,777	(14,213,000)	232,000	(12,115,000)

Budgeted Statement of Expenses by Account

Certificated salaries and benefits account for 51.1% of all budgeted expenses, and total salaries and benefits account for 78% of all expenses.

	2023 - 2024 ACTUAL	2024 - 2025 BUDGET	2024 - 2025 FORECAST	2025 - 2026 BUDGET
EXPENSES				
Certificated Salaries	240,725,843	253,724,000	247,133,000	258,254,000
Certificated Benefits	57,871,468	60,587,000	58,602,000	61,239,000
Non-certificated Salaries and Wages	123,088,539	128,349,000	126,241,000	133,033,000
Non-certificated Benefits	32,684,593	32,434,000	33,334,000	35,127,000
Total Salaries, Wages, and Benefits	454,370,443	475,094,000	465,310,000	487,653,000
Services, Contracts, and Supplies	106,088,366	109,392,000	111,309,000	112,422,000
Amortization - Supported Assets	14,821,443	19,219,000	19,219,000	20,164,000
Amortization - Unsupported Assets	3,884,117	3,890,000	3,890,000	3,987,000
Interest on Capital Debt - Unsupported	449,029	421,000	421,000	409,000
Other Interest Charges	58,802	50,000	50,000	50,000
Losses on Disposal of Capital Assets	210,849	20,000	20,000	20,000
Other Expenses	810,622	856,000	856,000	990,000
TOTAL EXPENSES	580,693,671	608,942,000	601,075,000	625,695,000



Alberta Education Funding

Total Alberta Education Funding increased by \$18.9 million as compared to the 2024-2025 forecast. It is mainly due to increased provincial funding driven by enrolment and rate increases.

	2023 - 2024 ACTUAL	2024 - 2025 BUDGET	2024 - 2025 FORECAST	2025 - 2026 BUDGET
Base Instruction	289,123,387	307,330,000	308,107,000	326,357,000
Specialized Learning Support (SLS)	44,382,809	46,600,000	47,514,000	44,496,000
ECS Pre-K Program Unit Funding (PUF)	3,891,657	3,687,000	3,761,000	10,671,000
OTHER SERVICES AND SUPPORTS				
EAL Funding	10,685,532	11,784,000	12,020,000	14,666,000
FNMI Funding	5,191,020	5,377,000	5,484,000	5,508,000
Refugee and Other Funding	5,110,109	5,747,000	5,747,000	7,173,000
Transportation Funding	20,638,612	20,313,000	20,751,000	19,994,000
Operations and Maintenance	39,853,365	41,803,000	41,803,000	44,829,000
Community Funding	14,931,595	14,119,000	15,029,000	14,369,000
Infrastructure, Maintenance, and Renewal	4,071,260	2,660,000	3,075,000	1,648,000
System Administration	16,910,066	17,748,000	17,748,000	18,582,000
Other Jurisdiction Funding	14,079,660	14,776,000	17,815,000	9,079,000
Other Alberta Education Funding	1,942,491	1,800,000	1,900,000	1,900,000
Capital Revenue Amortization	2,075,799	2,254,000	2,804,000	3,069,000
Alberta Teachers' Retirement Fund	22,937,587	23,000,000	21,339,000	21,500,000
TOTAL ALBERTA EDUCATION FUNDING	495,824,949	518,998,000	524,897,000	543,841,000
Less: Amount Funded by Property Taxes	(62,553,836)	(67,840,000)	(65,800,000)	(66,000,000)
NET ALBERTA EDUCATION FUNDING	433,271,113	451,158,000	459,097,000	477,841,000

Fee Revenues*

Total revenues from fees increased by \$3.2 million as compared to the 2024-2025 forecast, mainly due to enrolment growth and the increase in transportation fees.

	2023 - 2024 ACTUAL	2024 - 2025 BUDGET	2024 - 2025 FORECAST	2025 - 2026 BUDGET
Transportation	5,484,320	6,200,000	6,030,000	8,508,000
FEES TO ENHANCE BASIC INSTRUCTION:				
Technology User Fees	1,503,845	1,747,000	1,577,000	1,596,000
Alternative Program Fees	2,803,038	2,927,000	3,312,000	3,548,000
Fees for Optional Courses	2,448,356	2,333,000	2,771,000	2,865,000
Activity Fees	1,571,332	1,428,000	1,913,000	2,068,000
OTHER FEES TO ENHANCE EDUCATION:				
PASS, Summer School, Tutorials	212,300	200,000	227,000	225,000
NON-CURRICULAR FEES:				
Extra-curricular Fees	2,689,468	2,758,000	2,741,000	2,885,000
Non-curricular Goods and Services	685,106	685,000	730,000	763,000
Non-curricular Travel	384,390	353,000	646,000	665,000
TOTAL FEES	17,782,155	18,631,000	19,947,000	23,123,000

*Fee Revenues are classified in accordance with the most recent Alberta Education Guidelines.

Accumulated Surplus from Operations (ASO)

	2023 - 2024 ACTUAL	2024 - 2025 BUDGET	2024 - 2025 FORECAST	2025 - 2026 BUDGET
Surplus - Beginning of Year	44,948,523	34,850,000	39,981,000	37,151,000
CHANGES IN THE YEAR				
Operating Deficit	3,718,777	(14,213,000)	232,000	(12,115,000)
Board Funded Tangible Capital Additions	(2,075,391)	(1,650,000)	(1,700,000)	(1,750,000)
Disposal of Board Funded Tangible Capital Assets	(9,657,379)	20,000	20,000	(1,553,000)
Amortization of Board Funded Tangible Capital Assets	3,884,117	3,890,000	3,890,000	3,987,000
Asset Retirement Obligations (recognition/remediation)	(688,694)	-	-	-
Capital Leases Principal Repayments	(582,403)	(572,000)	(572,000)	(611,000)
Additional Capital Leases	433,772	300,000	300,000	350,000
Net Transfers (to)/from Capital Reserves	-	-	(5,000,000)	-
Net Increase (Decrease)	(4,967,201)	(12,225,000)	(2,830,000)	(11,692,000)
SURPLUS - END OF YEAR	39,981,322	22,625,000	37,151,000	25,459,000
Days of Operation held in Operating Reserves	17.2	9.3	15.5	10.2
% of Total Expenses	6.9%	3.7%	6.2%	4.1%

Capital Reserves

	2023 - 2024 ACTUAL	2024 - 2025 BUDGET	2024 - 2025 FORECAST	2025 - 2026 BUDGET
Capital Reserves - Beginning of Year	4,619,560	13,017,000	13,715,000	14,615,000
Net Proceeds from Disposal of Capital Assets	10,117,313	-	-	1,573,000
Board Funded Tangible Capital Additions	(1,021,884)	(5,600,000)	(4,100,000)	(4,900,000)
Net Transfers (to)/from ASO	-	-	5,000,000	-
CAPITAL RESERVES - END OF YEAR	13,714,989	7,417,000	14,615,000	11,288,000
CAPITAL RESERVES PER STUDENT	297	153	303	228

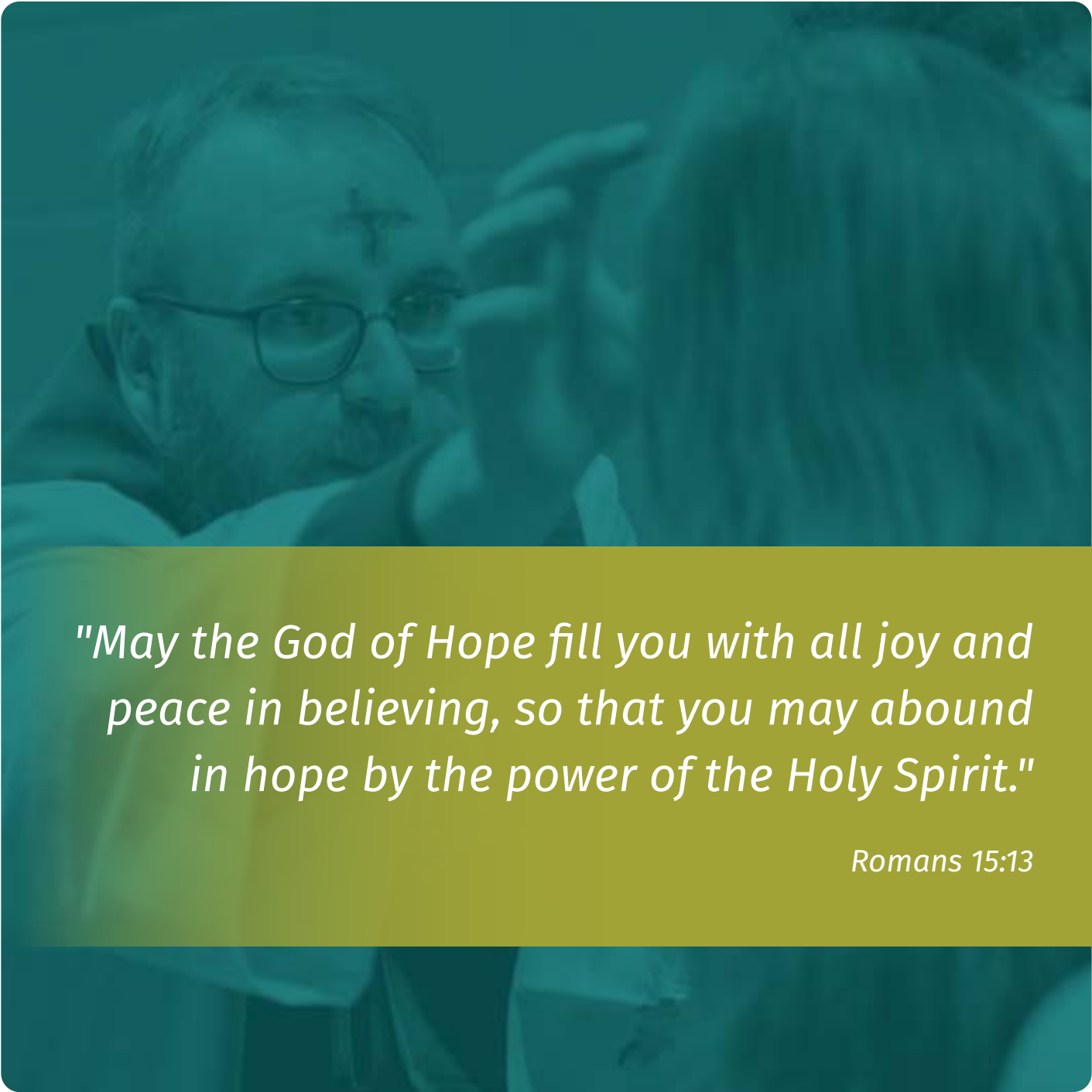
Enrolment: One-Year Projection and Five-Year History

Over the past five years, student enrolment has increased from 42,925 in 2020-2021 to 50,107 in 2024-2025—an overall growth of more than 7,100 students. Recent growth has been driven by both interprovincial and international migration, which has resulted in an average increase of 2,400 new students since 2022-23. However, with changes to federal immigration policies expected to reduce international migration and our limited instructional capacity, the Division is projecting a more modest increase of 2.4% or 1,187 students in enrolment for next year.

	2023 - 2024 ACTUAL ENROLMENT	SEPTEMBER 30, 2025 PROJECTED ENROLMENT	CHANGE IN ENROLMENT
Pre-Kindergarten	359	361	2
Kindergarten	3283	3256	(27)
Grade 1	3608	3612	4
Grade 2	3667	3748	81
Grade 3	3949	3846	(103)
Grade 4	3648	4049	401
Grade 5	3935	3795	(140)
Grade 6	3800	4077	277
Grade 7	3817	3920	103
Grade 8	3771	3927	156
Grade 9	3664	3857	193
Grade 10	3791	3862	71
Grade 11	3699	3904	205
Grade 12	5116	5080	(36)
TOTAL	50,107	51,294	1,187
PERCENTAGE INCREASE		2.4%	

Total Enrolment

GRADE	ACTUAL FIVE-YEAR ENROLMENT					PROJECTED ENROLMENT
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Pre-Kindergarten	595	622	659	452	359	361
Kindergarten	3,051	3,258	3,185	3,362	3283	3256
Grade 1	3,438	3,177	3,514	3,506	3608	3612
Grade 2	3,274	3,382	3,281	3,746	3667	3748
Grade 3	3,217	3,270	3,543	3,488	3949	3846
Grade 4	3,234	3,203	3,417	3,734	3648	4049
Grade 5	3,137	3,185	3,356	3,657	3935	3795
Grade 6	3,314	3,122	3,350	3,575	3800	4077
Grade 7	3,180	3,291	3,307	3,576	3817	3920
Grade 8	3,154	3,186	3,420	3,500	3771	3927
Grade 9	3,068	3,167	3,302	3,578	3664	3857
Grade 10	3,167	3,067	3,369	3,494	3791	3862
Grade 11	3,142	3,159	3,271	3,561	3699	3904
Grade 12	4,502	4,141	4,304	4,546	5116	5080
TOTAL	43,473	43,230	45,278	47,775	50,107	51,294
PERCENTAGE	-1.9%	-0.6%	4.7%	5.5%	4.9%	2.4%



"May the God of Hope fill you with all joy and peace in believing, so that you may abound in hope by the power of the Holy Spirit."

Romans 15:13



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