



DIVISION
**OPERATING
BUDGET**

2026-
2027

Integral Documents for the Development of the Division Operating Budget 2026–2027

- Education Plan 2026–2029 (Year 1)
- Edmonton Catholic Schools Foundation Statement
- Annual Education Results Report (AERR) 2024–2025
- Three-Year Capital Plan 2027–2030
- ECSD Annual Survey Results 2025–2026
- Audited Financial Statements August 31, 2025

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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 2026–2027 is based on a provincial education funding model introduced by Alberta Education and Childcare in 2025. The model uses a two-year average adjusted enrolment method to calculate funding, allocating 30% of actual enrolment from the current year and 70% of projected enrolment for the upcoming year.

The funding framework allocates funding to school divisions using metrics such as student enrolment, funding rates, school utilization, and socio-economic factors.

Funding is provided in five major categories, including:

- base instruction
- services and supports, primarily specialized learning supports
- schools, including operations and maintenance, transportation
- community, focused on socio-economic related factors
- jurisdictions, supporting systems and administrative functions

In addition to the existing funding framework, Alberta Education and Childcare introduced classroom size and complexity-based funding for the 2025–2026 and 2026–2027 school years. This funding is intended to help address class size and complexity within classrooms. A portion of this funding was, and will continue to be, distributed to school divisions across the province based on data collected in Fall 2025 that captured classroom conditions at that time.

The Alberta Education and Childcare 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.

Funding and the Provincial Environment (continued)

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 three priorities that form the basis of our Three-Year Education Plan (2026–2029) and Budget 2026–2027. The Education Plan, formerly known as 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:



Learning and Living our Faith



Excellent Learning Experiences



Nurturing Student Well-being

It was recognized early that the Division would need to approach Budget 2026–2027 with caution. This caution was driven by a changing provincial education environment and the anticipated increase in staff salaries, as all three employee groups reached salary settlements during the 2025–2026 school year.

Funding and the Provincial Environment (continued)

The release of the provincial budget was met with appreciation, as it included substantial increases in education funding at a time when provincial budgets are under strain. At a minimum, these increases will allow the Division to mitigate the rising costs associated with educating more than 51,000 students across the City of Edmonton and to begin addressing the growing class sizes and increasing classroom complexity experienced throughout the Division.

Continued annual funding increases will be important, as current funding levels do not yet fully offset inflationary pressures and ongoing enrolment growth. As a result, the Division intends to utilize a portion of its Accumulated Surplus from Operations (ASO) in 2026–2027, primarily to support student educational needs within 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 2026–2027, the Division has budgeted total revenues of **\$704.1** million and total expenditures of **\$712.9** million, resulting in an operating deficit of **\$8.8** million. This operating deficit is mainly due to increases in staff rates, benefits, and grid movement, as well as inflationary increases in supplies, equipment, and services. The Division's budgeted **\$8.8** million operating deficit for 2026–2027 will also result in a planned drawdown of its ASO by **\$5.8** million and leave a budgeted ASO balance of **\$21.8** million as of August 31, 2027.

For the fiscal year 2025–2026, the Division has forecasted total revenues of **\$616.0** million and total expenditures of **\$625.0** million, resulting in an operating deficit of **\$9.0** million. The 2025–2026 forecasted operating deficit of **\$9.0** million, as compared to the 2025-2026 budgeted **\$12.1** 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.

With respect to transportation fees, School Transportation Regulations require that these fees do not exceed the difference between the cost of transporting the student and the funding provided by Alberta Education and Childcare. In instances where a student is ineligible for transportation funding, the transportation fee cannot exceed the actual cost of transporting the student.

For Budget 2026–2027, the Division will continue to adhere to the 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 route planning, address carrier inflationary and retention pressures, and ensure the student transportation system operates as efficiently and sustainably as possible. The Division remains committed to collaborating closely with EPSB Student Transportation to achieve further efficiencies in delivering the best possible transportation system. In the 2026–2027 school year, additional shared routes will be implemented to reduce overall financial impacts.



Division Engagement

Through ongoing engagement opportunities that include the Board, senior administration, principals, staff, parents/guardians, and students as appropriate, 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 opportunities to listen and learn from one another as we imagine new programs and services to meet the ever-changing needs of students and their families.

This year's planning cycle once again saw the Division complete its ECSD Annual Survey with parents/guardians, students, and teaching staff. Results were shared with the Board publicly and posted on our Division Dashboard. The survey includes items developed to reflect the Alberta Education and Childcare Assurance Framework and the Division Plan for Continuous Growth 2023–2026. In addition, the ECSD Systems Excellence Survey was conducted. The survey engages Division staff who are not certified teachers, with respect to their 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 2026–2027.

The Board of Trustees also held a Community of School Councils meeting in November 2025 to help establish priorities for the next three-year planning cycle. Feedback gathered through this engagement contributed to identifying the Division's three key priorities for the ECSD Three-Year Education Plan 2026–2029: Learning and Living our Faith, Excellent Educational Experiences, and Nurturing Student Well-being. This input also helped inform the development of the 2026–2027 budget.

In addition to these survey processes, ECSD Administration engaged principals on budget considerations that affect schools and students. Their feedback reflected day-to-day school experience and interactions with teachers, staff, students, families, and School Councils.

We remain committed to the students and families we serve across our Catholic school communities. 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

Consistent with recent years, the inclusive education needs within the Division's classrooms continue to grow. For 2026–2027, our neurodivergent students with complex needs are projected to increase to 3,277, up from 2,888 this past year. These students experience significant physical, medical, and/or neurological differences that have a substantial functional impact on learning and participation within classroom environments. As a result, schools require increased access to specialized expertise and in-class support to ensure safe, inclusive, and responsive learning conditions.

In addition to overall enrolment growth, schools are seeing increased complexity and intensity in student needs. In response, the Division has strategically leveraged available contingency funding. Edmonton Catholic Schools continues to invest significant additional resources beyond Alberta Education and Childcare's Specialized Learning Grant to uphold our commitment to inclusive, dignified, and strength-based support for all learners.



As reflected in the Alberta Education and Childcare funding table, the second count date remains in place to support new Early Learning and Kindergarten students enrolling between December and February. This sustained Program Unit Funding (PUF) provides targeted support, including speech and language services, for eligible students. In addition, funding through the Specialized Learning Support Grant will increase by \$2.0 million in 2026–2027 compared to 2025–2026, reinforcing school-based supports for students with complex learning needs.

Support for New Curriculum

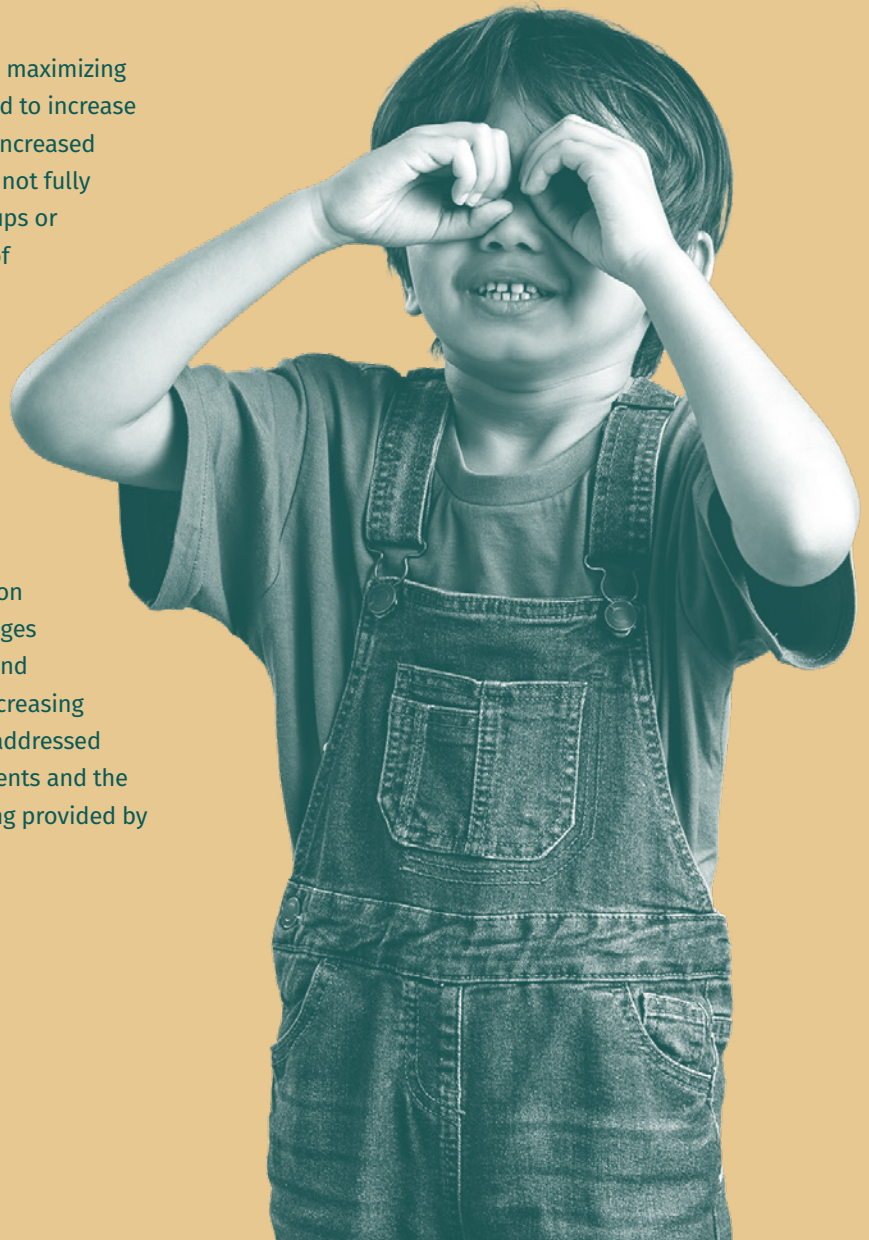
New curriculum implementation in 2026–2027 includes further teacher training and resource creation in all subjects K–6, with many resources developed in French to support curriculum optimization. Additionally, Grades 3–6 classrooms will be supported through the introduction of Dynamic Math, an additional core resource alongside Math Up and Edwin. Dynamic Math offers both teacher guidance and student materials that are fully aligned to the Alberta curriculum and support a coherent progression of learning. To support the implementation of Grades 4–6 Social Studies in 2026–2027, ECSD has developed a comprehensive Teacher Planning Guide, providing 100% curriculum alignment for ECSD teachers and ensuring consistent, high-quality planning across classrooms K–6.

Across all elementary core subject areas, the focus is now shifting from implementation to optimization, with ongoing refinement of resources, instructional practices, and supports to ensure optimal learning for all students. Teachers will continue to have opportunities to engage in working groups to co-construct and refine high-quality resources aligned to the curriculum. Further, Edmonton Catholic Schools will welcome the opportunity for teachers to participate in piloting the proposed new curriculum in Junior High Social Studies, Math, Career Education and Financial Literacy, and Physical Education and Wellness. Field testing in Science will begin in 2026–2027 with piloting in 2027–2028.



Fiscal Landscape

For Budget 2026–2027, the Division will focus on maximizing funding to the classroom. Enrolment is forecasted to increase by 1.8%. While Alberta Education and Childcare increased funding rates for 2026–2027, these increases do not fully address salary settlements for all employee groups or inflationary pressures related to the rising cost of supplies, equipment, and services. The Division also continues to reduce its reliance on the Accumulated Surplus from Operations (ASO). Throughout the 2025–2026 school year, the Division has engaged with its community to identify key areas in which to focus the use of its finite resources. The goal is to address fiscal challenges while continuing to advance the priorities of the Division and its individual schools. Meeting these challenges will require ongoing evaluation of all programs and a continued focus on operational efficiencies. Increasing classroom sizes and growing complexity will be addressed with a combination of existing supports for students and the addition of classroom complexity-specific funding provided by Alberta Education and Childcare.



Division Cost Containment and Efficiencies

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 2025–2026 school year are expected to positively impact 2026–2027, including:

- Overall Division utilization is at 100%, which has improved operational funding. Sixty-two schools, or roughly two-thirds of the Division, have utilization rates of 85% or higher and qualify for full Operations and Maintenance (O&M) funding.
- Interprovincial and international migration is expected to stabilize with enrolment growth returning to more typical levels of 1.5% to 2.5% annually.
- The 2026 Modular Classroom Program, which includes 31 new modular classrooms, four modular washroom units, and the relocation of 12 surplus modular units from Sturgeon School Division, will help alleviate enrolment pressures across the Division and support healthier, more functional learning environments.
- Capital approvals for three new Catholic high schools and the opening of St. Carlo Acutis Catholic High School in September 2026, will help address significant overutilization of Grades 10–12 and support sustainable high school enrolment growth across the Division.
- Capital approval for a new Catholic K–9 school in northwest Edmonton will improve operational efficiency, reduce maintenance and operating costs, and provide students with access to a school closer to home. Once completed, it will enhance access to Catholic junior high programming, support improved student retention, and reduce long-term transportation costs.
- Capital approval for a new Catholic K–9 school in northeast Edmonton will help relieve pressure on overutilized schools and support future growth in the Horse Hill area.
- Capital approval for a replacement school at the St. Alphonsus School site will address critical facility deficiencies and significantly reduce operating, maintenance, and deferred maintenance costs.
- The relocation of the French Immersion program from Our Lady of the Prairies to Holy Cross in September 2026 will optimize resource use, improve learning environments, and achieve more balanced utilization across both schools. This change will increase O&M funding and free up capacity to accommodate growth in west Edmonton while easing pressures on overutilized schools.

Division Cost Containment and Efficiencies (continued)

- Expanding inclusive program offerings like Guided Intervention Supported Transition (GIST) and Generations will reduce transportation ride times for vulnerable students and improve utilization in lesser-used schools, resulting in increased O&M funding.
- The anticipated opening of the new St. Nicholas Catholic Elementary/Junior High School in Rundle Heights in Fall 2027 will allow for the consolidation of the former St. Jerome, St. Bernadette, and St. Nicholas schools into a single modern facility, improving utilization and reducing ongoing maintenance, operating, and administrative costs.
- The construction of five new Catholic elementary/junior high schools, anticipated to open in Fall 2028, will significantly relieve enrolment pressures and position ECSD to accommodate growth in Edmonton's highest growth areas.





OUR **BUDGET**



Budget Process

The 2026–2027 school year marks the beginning of a new three-year cycle for the ECSD Education Plan (2026–2029). This plan is rooted in ensuring that every student experiences the conditions that are necessary to experience optimal learning. The goals of the strategic plan flow from the ECSD Optimal Learning Framework, which was developed over a two-year period of engagement with senior leaders, administrators, consultants, and the Division’s Student Voice Team. The Board of Trustees then established the Education Plan’s priorities of *Learning and Living our Faith, Excellent Learning Experiences, and Nurturing Student Well-being* after robust engagement with School Councils, School Administrators, and the Division’s Student Voice Team to learn what was most important to them as they experience the excellent Catholic educational opportunities of the Division. Once this work was completed, Principals were engaged to determine the best ways to allocate funding to support the creation of the conditions for Optimal Learning to come to life in every school.

The process for Budget 2026–2027, a budget that supports this Education Plan, began in the fall of 2025 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 for the 2026–2027 Budget are presented to the Board of Trustees’ Audit and Finance Committee. The committee includes all members of the Board of Trustees, as well as three external members: two professional accountants and a former Trustee with extensive business experience. The committee 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:

- Engage with our ECSD school community.
- Perform an environmental scan of the economy and review current educational developments.
- Complete a high-level risk assessment of issues facing the Division.
- Review the Division’s Education Plan.
- Review all our Foundational Statements.
- Assess the provincial budget, the supporting Alberta Education and Childcare Funding Manual rates, and Alberta Education and Childcare’s stated goals.
- Determine our enrolment projections.
- Set Division priorities to align with our educational and Catholicity goals and any goals set out by the Province.
- Determine our centralized support and department requirements.
- Review our school allocation model to ensure that we maximize support for students in the classroom.
- Determine, assess, and review our budget assumptions throughout budget preparation.
- Present the budget components at various meetings with Principals, Senior Leadership, and the Board of Trustees’ Audit and Finance Committee.
- Present our completed budget to the Trustees for approval at a public meeting.

Budget Assumptions

The Division's 2026–2027 Operating Budget is prepared based on the information provided in the Alberta 2026–2027 Budget and the supplemental information provided in Alberta Education and Childcare's most recent Funding Manual. The key budget assumptions used for the 2026–2027 Operating Budget are as follows:

- We will use the Alberta Education and Childcare funding rates and funding formulas.
- The total number of students for 2026–2027 is forecast to increase by 1.8% 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 and Childcare'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.

EDMONTON CATHOLIC SCHOOLS' **PRIORITIES**

Education Plan 2026–2029 (Year 1)



Priority 1
**LEARNING
AND LIVING
OUR FAITH**



Priority 2
**EXCELLENT
LEARNING
EXPERIENCES**



Priority 3
**NURTURING
STUDENT
WELL-BEING**

Goals

- Students will experience the Catholic faith as a living presence, woven into learning, relationships, and daily experiences across all aspects of school life.
- Students are nurtured with a whole-child approach, shaped by our Catholic identity, that fosters emotional, physical, spiritual, and moral development.
- Students work together to solve real-world problems, practicing teamwork, communication, and critical thinking in authentic contexts.
- Students feel known, challenged, and supported. Learning is joyful and meaningful, with varied approaches that honour different needs and spark curiosity.
- Students understand what they are learning and why, receive timely feedback, and reflect on their progress.
- Students think boldly, explore new ideas, and express themselves creatively. Students take risks, try again, and persevere through challenges.
- Teachers co-create learning experiences where students set goals, reflect on progress, and persevere through challenges, with encouragement and timely support.
- Students see the relevance of what they're learning and understand how it applies beyond the classroom. Learning is connected to real-world contexts, experiences, and challenges.
- Staff actively pursue professional learning, reflect on their practice, and adapt to meet the evolving needs of students. Teachers and leaders model a mindset of continuous growth and curiosity.

BUDGET AND FINANCIAL STATEMENTS FOR 2026–2027



Budgeted Statement of Operations with Expenses by Program

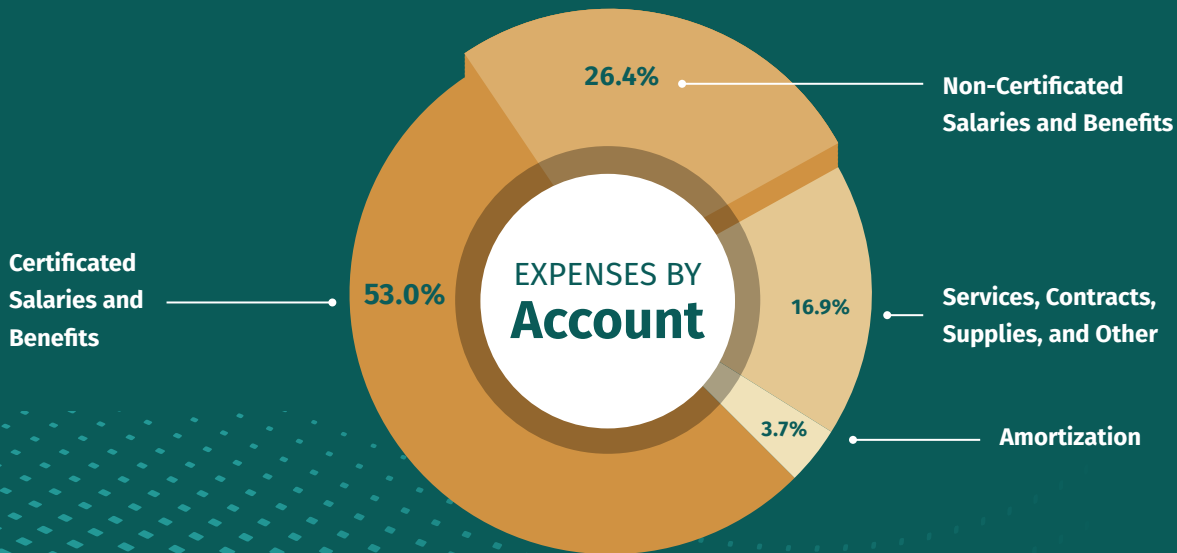
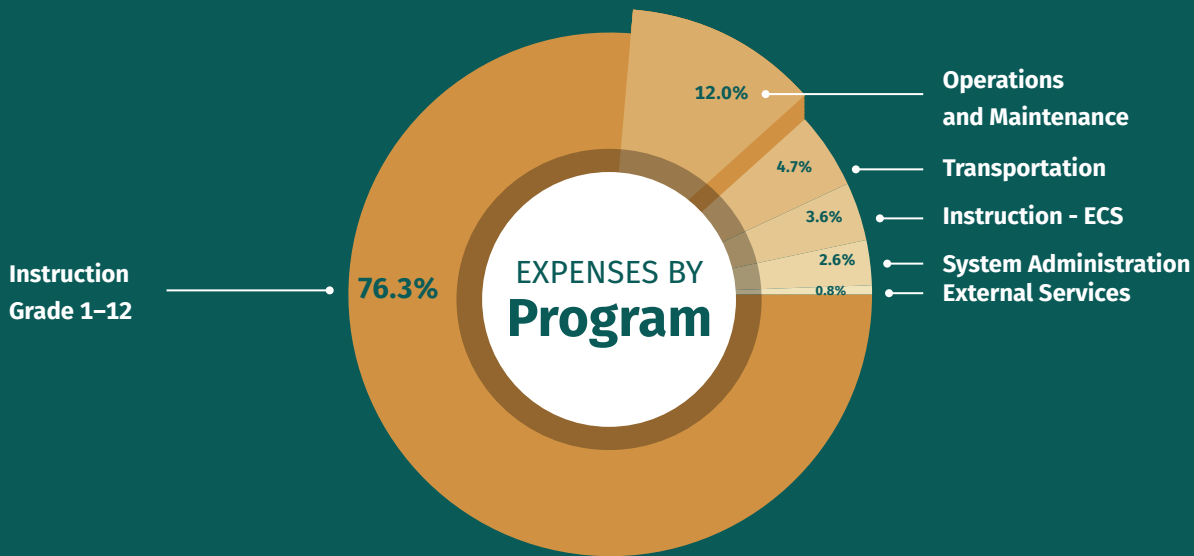
Budget 2026–2027 is a budget with revenues of **\$704.1** million and expenses of **\$712.9** million. Approximately **84%** of ECSD's revenue is dependent on funding provided by the Province. Total budgeted revenue increased by **\$90.5** million as compared to the 2025–2026 budgeted revenues, mainly due to additional provincial funding resulting from increased enrolment, rate increases, additional program-specific funding and teacher salary settlement costs. Expenses by Program show that **76.3%** of all expenses are directed to Grade 1–12 Instruction, while **2.6%** is used for System Administration.

	2024–2025 ACTUAL	2025–2026 BUDGET	2025–2026 FORECAST	2026–2027 BUDGET
REVENUES				
Alberta Education and Childcare	468,796,329	477,841,000	482,864,000	568,513,000
Alberta Infrastructure	20,364,724	22,382,000	22,459,000	20,966,000
Other - Government of Alberta	43,464	42,000	55,000	46,000
Federal Government and Other Government Grants	20,536,961	6,790,000	6,790,000	5,497,000
Other Alberta School Divisions	208,579	80,000	116,000	129,000
Property Taxes	65,190,907	66,000,000	66,000,000	66,000,000
Fees	19,772,216	23,123,000	20,588,000	26,928,000
Sales of Services and Products	6,499,031	6,026,000	5,916,000	6,318,000
Investment Income	2,995,440	2,400,000	2,400,000	2,200,000
Gifts and Donations	5,340,739	5,303,000	5,485,000	5,614,000
Rental of Facilities	2,220,946	1,715,000	1,617,000	1,608,000
Fundraising	336,313	305,000	221,000	300,000
Gains on Disposal of Capital Assets	1,700	1,573,000	1,573,000	-
Other	68,257	-	-	-
TOTAL REVENUES	612,375,606	613,580,000	616,084,000	704,119,000
EXPENSES				
Instruction – ECS	25,898,352	24,907,000	23,751,000	25,761,000
Instruction Grade 1–12	455,524,755	467,385,000	462,692,000	543,686,000
Operations and Maintenance	74,739,687	79,182,000	81,617,000	85,547,000
Transportation	30,726,368	30,468,000	32,174,000	33,307,000
System Administration	17,459,990	17,119,000	18,077,000	18,864,000
External Services	7,234,156	6,634,000	6,741,000	5,763,000
TOTAL EXPENSES	611,583,308	625,695,000	625,052,000	712,928,000
OPERATING (DEFICIT) SURPLUS	792,298	(12,115,000)	(8,968,000)	(8,809,000)

Budgeted Statement of Expenses by Account

Certificated salaries and benefits account for **53.0%** of all budgeted expenses, and total salaries and benefits account for **79.4%** of all expenses.

	2024–2025 ACTUAL	2025–2026 BUDGET	2025–2026 FORECAST	2026–2027 BUDGET
EXPENSES				
Certificated Salaries	253,858,638	258,254,000	254,309,000	305,209,000
Certificated Benefits	61,185,729	61,239,000	60,533,000	72,533,000
Non-certificated Salaries and Wages	124,222,652	133,033,000	133,553,000	149,169,000
Non-certificated Benefits	34,052,017	35,127,000	36,149,000	39,396,000
Total Salaries, Wages, and Benefits	473,319,036	487,653,000	484,544,000	566,307,000
Services, Contracts, and Supplies	114,223,812	112,422,000	114,700,000	119,288,000
Amortization - Supported Assets	18,790,242	20,164,000	20,392,000	21,943,000
Amortization - Unsupported Assets	3,147,029	3,281,000	3,342,000	3,386,000
Amortization - Unsupported ARO Assets	705,864	706,000	702,000	702,000
Accretion Expenses	893,835	800,000	800,000	750,000
Interest on Capital Debt - Unsupported	459,450	409,000	442,000	462,000
Other Interest Charges	40,781	50,000	50,000	50,000
Losses on Disposal of Capital Assets	2,501	20,000	20,000	20,000
Other Expenses	758	190,000	60,000	20,000
TOTAL EXPENSES	611,583,308	625,695,000	625,052,000	712,928,000



Alberta Education and Childcare Funding

Total Alberta Education and Childcare Funding increased by **\$90.7** million as compared to the 2025–2026 budget. The increase in provincial funding is driven by enrolment growth, increased rates, program-specific funding and teacher salary settlement costs.

	2024–2025 ACTUAL	2025–2026 BUDGET	2025–2026 FORECAST	2026–2027 BUDGET
Base Instruction	307,851,265	326,357,000	323,736,000	341,579,000
Specialized Learning Support (SLS)	37,742,275	40,336,000	41,133,000	43,173,000
ECS Pre-K Program Unit Funding (PUF)	11,074,768	11,951,000	12,079,000	13,711,000
OTHER SERVICES AND SUPPORTS				
EAL Funding	12,464,836	14,666,000	15,396,000	17,318,000
FNMI Funding	5,370,335	5,508,000	5,634,000	5,826,000
Class Size Reduction & Complexity Teams	-	-	2,303,000	29,197,000
Refugee and Other Funding	8,241,298	10,053,000	11,221,000	13,578,000
Transportation Funding	21,090,899	19,994,000	21,214,000	22,230,000
Operations and Maintenance	41,712,291	44,829,000	44,070,000	50,725,000
Community Funding	15,610,450	14,369,000	17,966,000	18,279,000
Infrastructure, Maintenance, and Renewal	2,805,538	1,648,000	2,847,000	935,000
System Administration	17,747,934	18,582,000	18,582,000	18,592,000
Other Jurisdiction Funding	26,715,370	9,079,000	6,076,000	32,173,000
Other Alberta Education and Childcare Funding	1,900,000	1,900,000	1,900,000	2,000,000
Capital Revenue Amortization	2,559,555	3,069,000	3,069,000	3,397,000
Alberta Teachers' Retirement Fund	21,100,421	21,500,000	21,638,000	21,800,000
TOTAL ALBERTA EDUCATION AND CHILDCARE FUNDING	533,987,236	543,841,000	548,864,000	634,513,000
Less: Amount Funded by Property Taxes	(65,190,907)	(66,000,000)	(66,000,000)	(66,000,000)
TOTAL ALBERTA EDUCATION AND CHILDCARE FUNDING	468,796,329	477,841,000	482,864,000	568,513,000

Fee Revenues*

Total revenues from fees increased by \$6.3 million as compared to the 2025–2026 forecast, mainly due to enrolment growth as well as the expected increase in transportation fees.

	2024–2025 ACTUAL	2025–2026 BUDGET	2025–2026 FORECAST	2026–2027 BUDGET
Transportation	6,274,399	8,508,000	6,193,000	11,319,000
FEES TO ENHANCE BASIC INSTRUCTION:				
Technology User Fees	1,626,431	1,596,000	1,735,000	1,691,000
Alternative Program Fees	3,280,628	3,548,000	3,651,000	3,965,000
Fees for Optional Courses	2,618,683	2,865,000	2,874,000	3,342,000
Activity Fees	1,901,964	2,068,000	2,026,000	2,376,000
OTHER FEES TO ENHANCE EDUCATION:				
PASS, Summer School, Tutorials	222,286	225,000	233,000	250,000
NON-CURRICULAR FEES:				
Extra-curricular Fees	2,566,908	2,885,000	2,710,000	2,615,000
Non-curricular Goods and Services	554,394	763,000	793,000	799,000
Non-curricular Travel	726,523	665,000	373,000	571,000
TOTAL FEES	19,772,216	23,123,000	20,588,000	26,928,000

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

Accumulated Surplus from Operations (ASO)

	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 FORECAST	2026-2027 BUDGET
Surplus - Beginning of Year	39,981,322	37,151,000	34,842,000	27,551,000
CHANGES IN THE YEAR				
Operating Deficit	792,298	(12,115,000)	(8,968,000)	(8,809,000)
Board Funded Tangible Capital Additions	(1,026,715)	(1,750,000)	(1,191,000)	(1,400,000)
Disposal of Board Funded Tangible Capital Assets	27,744	(1,553,000)	(1,553,000)	20,000
Amortization of Board Funded Tangible Capital Assets	3,852,893	3,987,000	4,044,000	4,088,000
Asset Retirement Obligations (recognition/remediation)	201,111	-	419,000	369,000
Capital Leases Principal Repayments	(596,068)	(611,000)	(692,000)	(699,000)
Additional Capital Leases	209,654	350,000	650,000	650,000
Net Transfers (to)/from Capital Reserves	(8,600,000)	-	-	-
Net Increase (Decrease)	(5,139,083)	(11,692,000)	(7,291,000)	(5,781,000)
SURPLUS - END OF YEAR	34,842,239	25,459,000	27,551,000	21,770,000
Days of Operation held in Operating Reserves	14.2	10.2	11.0	7.6
% of Total Expenses	5.7%	4.1%	4.4%	3.1%

Capital Reserves

	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 FORECAST	2026-2027 BUDGET
Capital Reserves - Beginning of Year	13,714,989	14,615,000	17,764,000	16,619,000
Net Proceeds from Disposal of Capital Assets	-	1,573,000	1,573,000	-
Board Funded Tangible Capital Additions	(4,550,787)	(4,900,000)	(2,718,000)	(4,300,000)
Net Transfers (to)/from ASO	8,600,000	-	-	-
CAPITAL RESERVES - END OF YEAR	17,764,202	11,288,000	16,619,000	12,319,000
CAPITAL RESERVES PER STUDENT	355	228	337	245


Enrolment: One-Year Projection and Five-Year History

Student enrolment has increased by nearly 7,900 students over the past five years, growing from 43,230 in 2021–2022 to 51,113 in 2025–2026. New schools in growing communities fill quickly. St. Josephine Bakhita Catholic Elementary/Junior High School opened in 2025 at 114% utilization, demonstrating how rapidly demand can exceed available space as communities continue to build out. The Division is projecting a more modest increase of 1.8% or 937 students in enrolment for the 2026–2027 school year.

	2025–2026 ACTUAL ENROLMENT	SEPTEMBER 29, 2026 PROJECTED ENROLMENT	CHANGE IN ENROLMENT
Pre-Kindergarten	363	420	57
Kindergarten	3243	3204	(39)
Grade 1	3530	3392	(138)
Grade 2	3727	3574	(153)
Grade 3	3799	3793	(6)
Grade 4	4060	3852	(208)
Grade 5	3770	4121	351
Grade 6	4018	3828	(190)
Grade 7	4006	4140	134
Grade 8	3884	4114	230
Grade 9	3826	3962	136
Grade 10	3775	4319	544
Grade 11	3862	3892	30
Grade 12	5250	5439	189
TOTAL	51,113	52,050	937
PERCENTAGE INCREASE		1.8%	

Total Enrolment

GRADE	ACTUAL FIVE-YEAR ENROLMENT					PROJECTED ENROLMENT
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Pre-Kindergarten	622	659	452	359	363	420
Kindergarten	3,258	3,185	3,362	3283	3243	3204
Grade 1	3,177	3,514	3,506	3608	3530	3392
Grade 2	3,382	3,281	3,746	3667	3727	3574
Grade 3	3,270	3,543	3,488	3949	3799	3793
Grade 4	3,203	3,417	3,734	3648	4060	3852
Grade 5	3,185	3,356	3,657	3935	3770	4121
Grade 6	3,122	3,350	3,575	3800	4018	3828
Grade 7	3,291	3,307	3,576	3817	4006	4140
Grade 8	3,186	3,420	3,500	3771	3884	4114
Grade 9	3,167	3,302	3,578	3664	3826	3962
Grade 10	3,067	3,369	3,494	3791	3775	4319
Grade 11	3,159	3,271	3,561	3699	3862	3892
Grade 12	4,141	4,304	4,546	5116	5250	5439
TOTAL	43,230	45,278	47,775	50,107	51,113	52,050
PERCENTAGE	-0.6%	4.7%	5.5%	4.9%	2.0%	1.8%



"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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