



Budget 2025-2026





Timelines

Projected Enrolment - January 10, 2025

Budget Announcement - February 27, 2025

Budget Consultations - March 10, 2025, March 17, 2025, March 19, 2025

Final Funding Portfolio - May 16, 2025

Budget Approved - May 21, 2025

Budget Deadline - May 31, 2025

Projected Enrolment

				September 30, 2024 Enrolment			2025-2026 School Projected Enrolment					
				Resident	Non-resident	Total	Resident	Non-Resident	Budgeted	Variance Proj vs Pr Yr	Variance Proj vs Pr Yr	Variance Proj vs Pr Yr
				FTE	FTE	FTE	FTE	FTE	Total FTE	Resident FTE	Non-Resident FTE	Total FTE
Alder Flats				76.00		76.00	69.00	-	69.00	(7.00)	-	(7.00)
Buck Mountain Central				146.00		146.00	140.00	-	140.00	(6.00)	-	(6.00)
Clear Vista				385.50	18.00	403.50	392.00	17.00	409.00	6.50	(1.00)	5.50
Pigeon Lake Regional				193.00	60.00	253.00	209.00	60.00	269.00	16.00	-	16.00
Falun				102.50	9.00	111.50	94.00	10.50	104.50	(8.50)	1.50	(7.00)
Lakedell				71.50	3.50	75.00	71.00	3.00	74.00	(0.50)	(0.50)	(1.00)
Pipestone				76.50		76.50	64.00	-	64.00	(12.50)	-	(12.50)
Winfield				69.50		69.50	67.50	-	67.50	(2.00)	-	(2.00)
Griffiths Scott				250.00		250.00	246.00	-	246.00	(4.00)	-	(4.00)
Pinehaven colony				17.00		17.00	21.00	-	21.00	4.00	-	4.00
Parkdale				150.00	36.00	186.00	164.50	25.50	190.00	14.50	(10.50)	4.00
Queen Elizabeth				134.00	22.00	156.00	145.00	13.50	158.50	11.00	(8.50)	2.50
Wetaskiwin Composite High				736.00	111.00	847.00	718.00	143.00	861.00	(18.00)	32.00	14.00
Wetaskiwin Outreach				127.00	36.00	163.00	103.00	55.00	158.00	(24.00)	19.00	(5.00)
Centennial				93.00	14.00	107.00	84.50	13.00	97.50	(8.50)	(1.00)	(9.50)
Norwood				176.00	7.00	183.00	171.00	6.00	177.00	(5.00)	(1.00)	(6.00)
Silver Creek Colony				12.00		12.00	12.00	-	12.00	-	-	-
Early Education				29.50		29.50	27.50	-	27.50	(2.00)	-	(2.00)
				2,845.00	316.50	3,161.50	2,799.00	346.50	3,145.50	(46.00)	30.00	(16.00)



Challenges

Provincial Funding

- Weighted Moving Average (2 Years from 3 Years)
- Transportation (only funding actual riders between 1 km and 1.6 km)
- Specialized Learning Supports (17% of student population, receiving 10% funding)

Federal Funding

- Jordan's Principle (loss of federal support \$3.5M)

Provincial Funding Profile

					AB ED Original 2024-2025	AB ED Actual 2024-2025	AB ED Variance 2024-2025	AB ED Original 2025-2026	24-25 Actual vs 25-26 Original Variance	Total Estimated Budget Reduction
Funding Framework										
	Base Instruction				21,695,913	21,518,298	(177,615)	20,658,153	(860,145)	(1,037,760)
	Services and Supports				5,656,974	5,584,583	(72,391)	5,699,326	114,743	42,352
	Schools				8,090,578	7,880,143	(210,435)	8,011,500	131,357	(79,078)
	Community				3,288,494	3,216,477	(72,017)	3,130,420	(86,057)	(158,074)
	Jurisdictions				3,268,169	3,223,136	(45,033)	3,853,047	629,911	584,878
Funding Based on Enrolment					42,000,128	41,422,637	(577,491)	41,352,446	(70,191)	(647,682)
	Prior Year Funding Adjustment				192,874	192,874	-	-	-	
FUNDING PER PROFILE					42,193,002	41,615,511	(577,491)	41,352,446	(70,191)	(647,682)



Provincial Funding Profile by Block

Instruction	(\$ 624,969)
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Operations & Maintenance	\$ 10,167
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Transportation	(\$ 178,123)
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System Administration	<u>\$ 145,244</u>
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Total Reduction	<u>(\$ 647,681)</u>
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Class Configurations - K to 6 Schools

	Enrolment	Classroom FTE	Teacher Directed Time	Subsidy (PED/Music/Options)	Total Classroom FTE	Classroom TEACHER + 916 = Subsidy PTR	Total Teacher FTE	PTR with All Teachers	# of Classes	Avg Class Size
AF	74.0	3.50	0.18	0.08	3.75	19.73	4.75	15.58	3.50	21.14
CE	99.0	4.50	0.23	0.52	5.25	18.88	6.50	15.24	4.50	22.00
FA	111.0	4.50	0.23	0.17	4.89	22.70	5.89	18.85	4.50	24.67
LD	83.0	3.50	0.18	0.11	3.78	21.96	4.78	17.36	3.50	23.71
PS	62.0	3.50	0.18	0.08	3.75	16.53	4.75	13.05	3.50	17.71
WF	71.0	3.50	0.18	0.08	3.75	18.93	4.75	14.95	3.50	20.29

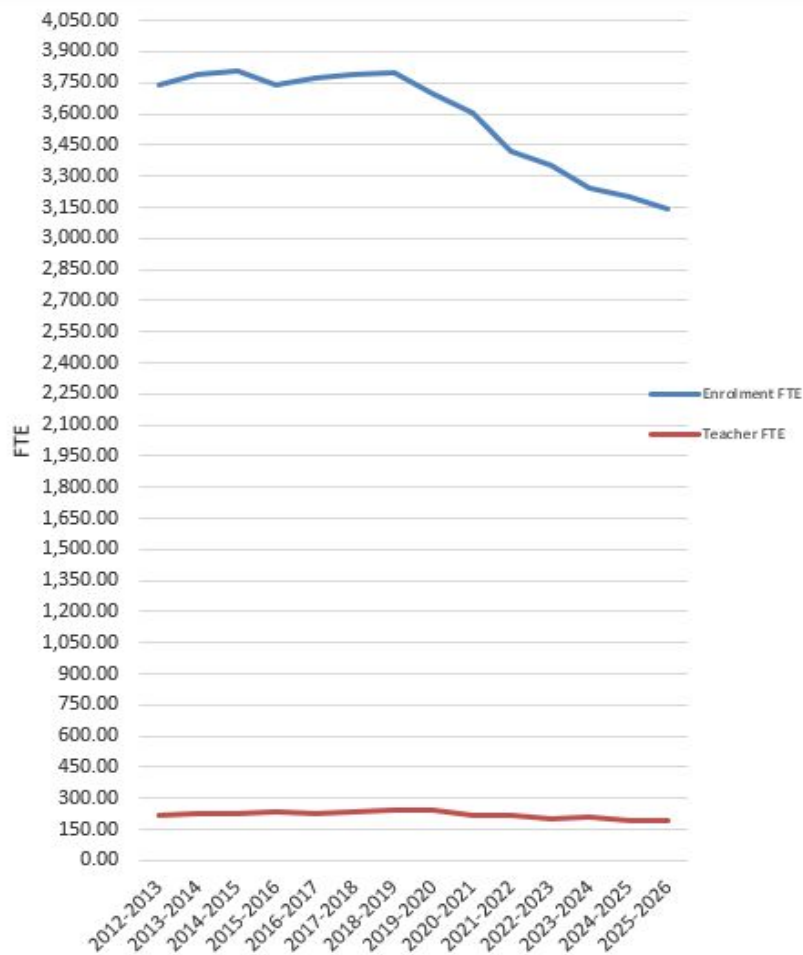
Class Configurations - K to 8 Schools

	Enrolment	Classroom FTE	Teacher Directed Time	Subsidy (PED/Music/Options)	Total Classroom FTE	Classroom TEACHER + 916 = Subsidy PTR	Total Teacher FTE	PTR with All Teachers	# of Classes	Avg Class Size
CV	443.0	19.00	0.95	1.05	21.00	21.10	25.00	17.72	19.00	23.32
GS	262.0	10.50	0.53	0.77	11.79	22.22	14.69	17.84	10.50	24.95
NW	186.0	8.50	0.53	0.22	9.25	20.12	13.65	13.63	8.50	21.88
PD	199.0	8.50	0.43	0.46	9.39	21.20	11.79	16.89	8.50	23.41
QE	175.0	7.50	0.38	0.71	8.59	20.38	9.28	18.87	7.50	23.33

Class Configurations - High Schools

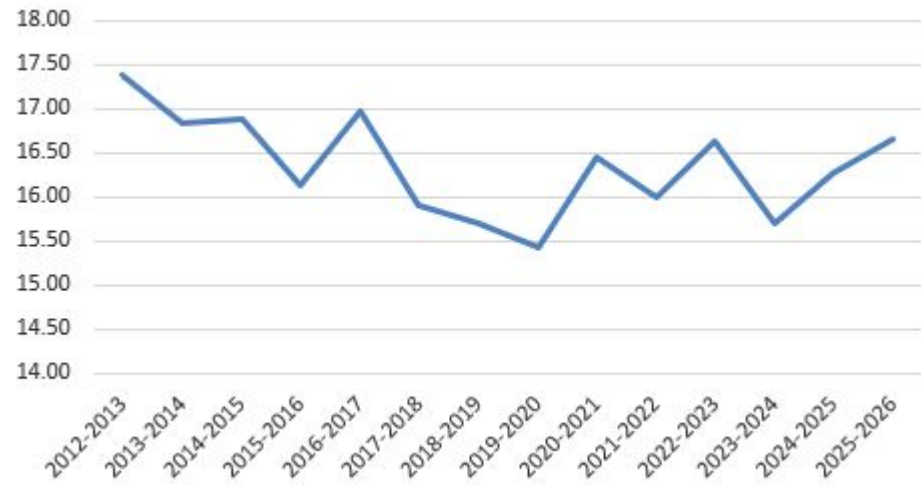
	Enrolment	Classroom FTE	Teacher Directed Time	Subsidy (PED/Music/Options)	Total Classroom FTE	Classroom TEACHER + 916 = Subsidy PTR	Total Teacher FTE	PTR with All Teachers	# of Classes	Avg Class Size
BM	138.0	6.00	0.60	1.95	8.55	16.14	10.75	12.84	6.00	23.00
PL	273.0	11.50	1.15	0.195	12.845	21.25	15.85	17.23	11.50	23.74
WC	880.0	31.36	3.14	0.00	34.50	25.51	40.50	21.73	31.36	28.06
WO	158.0	4.50	0.00	0.00	4.50	35.11	4.50	35.11	4.50	35.11

2012-2026 Enrolment vs Teacher FTE

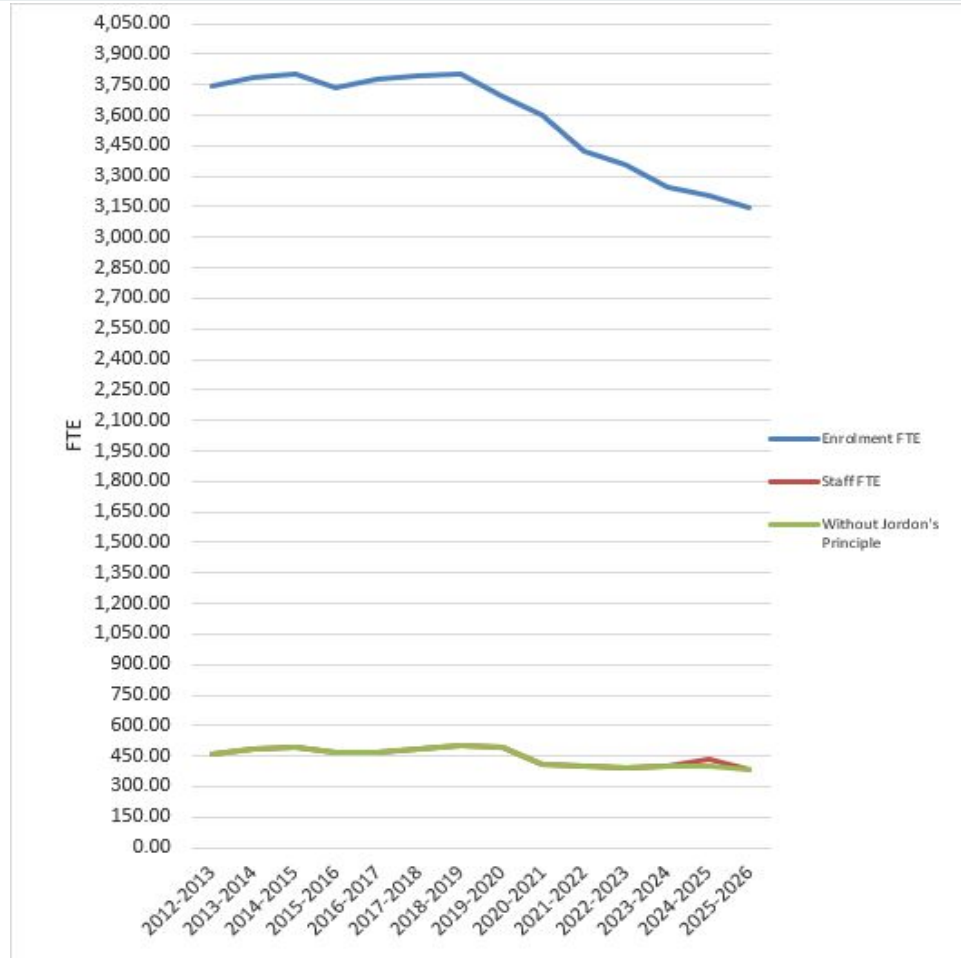


2012 - 2026 Pupil Teacher Ratio

	<u>Enrolment</u>	<u>PTR</u>
2016-17	3775.50	16.97
2025-26	3145.50	16.65
Decline	630.00	0.32



2012-2026 Enrollment vs Total Staff FTE



Specialized Learning Student Supports

	2025-26 Proposed Budget			2024-25 Approved Budget			Variance		
	Certificated	Uncertificated	Total	Certificated	Uncertificated	Total	Certificated	Uncertificated	Total
Specialized Learning Services-Central	1.50	5.90	7.40	2.00	6.40	8.40	(0.50)	(0.50)	(1.00)
SLS Instructional Support									
Family School Liaison	0.00	8.60	8.60	0.00	8.80	8.80	0.00	(0.20)	(0.20)
Literacy Coaches	5.25	0.00	5.25	4.50	0.00	4.50	0.75	0.00	0.75
Success Coaches	3.13	0.00	3.13	3.50	0.00	3.50	(0.37)	0.00	(0.37)
Inclusion Coaches	6.93	0.00	6.93	7.00	0.00	7.00	(0.07)	0.00	(0.07)
Indigenous Support Workers	0.00	6.30	6.30	0.00	6.30	6.30	0.00	0.00	0.00

	2024-2025 Approved	2025-2026 Proposed
Total Funding	\$ 8,053,419	\$ 8,092,588
School Allocations	\$ (7,006,665)	\$ (7,531,483)
Central Allocations	\$ (1,647,828)	\$ (1,287,741)
Total Deficit	\$ (601,074)	\$ (726,636)



System Administration Cap Comparison

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
Maximum Limit	\$3,104,597	\$3,129,125	\$2,992,262	\$3,134,444
Actual Expenditure	\$2,484,619	\$2,475,499	\$2,477,141	\$2,386,982
Surplus reallocated to Division operational needs	\$ 619,978	\$ 653,626	\$ 515,121	\$ 747,462

Overall Budget

	2024-2025 Approved Budget	2025-2026 Proposed Budget	ECS	Grade 1 to 12	Operations and Maintenance	Transportation	System Administration
Revenues							
Government of Alberta	44,757,011	45,002,374	1,972,287	32,086,103	4,888,618	3,486,314	2,569,052
Federal Government	5,692,708	4,518,393	38,332	3,573,770	590,899	0	315,392
Other School Authorities	32,184	32,184		0	0	32,184	0
Fees	693,359	666,903	6,300	660,603	0	0	0
Other Sales and Services	328,763	324,047		238,397	65,650	20,000	0
Investment Income	300,000	250,000		0	0	0	250,000
Gifts and Donations	100,000	100,000		100,000	0	0	0
Fundraising	200,000	200,000		200,000	0	0	0
Rental of Facilities	50,400	48,700		0	48,700	0	0
Amortization of Capital Allocations	3,100,000	2,800,000		0	2,800,000	0	0
Total Revenues	55,254,425	53,942,601	2,016,919	36,858,873	8,393,867	3,538,498	3,134,444
Expenses							
Certificated Salaries	21,148,793	22,139,221	929,689	20,903,397	0	0	306,135
Certificated Benefits	5,214,980	5,301,236	148,216	5,109,945	0	0	43,075
Uncertificated Salaries	10,686,387	9,834,689	569,992	5,864,944	2,002,141	229,276	1,168,336
Uncertificated Benefits	3,685,580	3,330,363	216,534	2,031,628	673,792	57,673	350,736
Services, Contracts and Fees	12,169,991	12,088,711	28,000	4,711,395	3,223,474	3,665,642	460,200
Amortization of Capital Assets							
Supported	3,230,000	2,930,000		130,000	2,800,000	0	0
Unsupported	588,000	571,500		370,000	165,000	0	36,500
Other Interest	15,300	22,000		0	0	0	22,000
Other Expenses	150,000	150,000		150,000	0	0	0
Total Expenses	56,889,031	56,367,720	1,892,431	39,271,309	8,864,407	3,952,591	2,386,982
Surplus (Deficit)	(1,634,606)	(2,425,118)	124,488	(2,412,436)	(470,540)	(414,093)	747,462
			3.36%	69.67%	15.73%	7.01%	4.91%



Annual Budget Comparison

	<u>Enrolment FTE</u>	<u>Staff FTE</u>	<u>Budgeted (Deficit)</u>
2022-2023	3,354.00	390.47	(\$214,914)
2023-2024	3,243.00	398.66	(\$2,180,904)
2024-2025	3,267.00	435.45	(\$1,634,606)
2025-2026	3,145.50	384.54	(\$2,425,118)



Operating Reserves Comparison

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
Operating Reserves	\$4,995,048	\$4,208,049	\$3,060,788	\$1,207,170
Total Expenditures	\$53,092,361	\$55,618,585	\$56,056,459	\$56,367,720
% of Expenditures	9.41%	7.57%	5.46%	2.14%



Summary

2025-2026 Budget supports:

- Rural Sustainability
- Small Class Sizes
- No Triple Grading
- Specialized Student Supports
- Enhanced Programming (Arts, Trades, Tech, Physical Literacy, Diploma Prep, Careers, Dual Credit)
- Student Nutrition
- Student Transportation at 1 km