A stylized sun graphic on the left side of the slide. It features a solid blue circle at the bottom left, with several blue curved lines of varying lengths extending from it towards the top left, suggesting sunbeams. The background is split into an orange upper-left section and a white lower-right section by a curved line.

# COSC 2025-26 Budget Presentation

May 2025



# EIPS Mission

**To provide high-quality, student-centred education**

# EIPS Belief Statements

- Student growth and success are the core work of the Division.
- All students deserve equitable access to high-quality teaching and learning.
- Every student can learn and experience success.
- Success is measured by academic growth, social-emotional learning, physical well-being and the competencies required to live a life of dignity and fulfillment.
- Student growth and success are a shared responsibility between all stakeholders.
- Respectful relationships are foundational to creating an environment where teamwork and collaboration thrive.
- Decisions are informed by reliable data and made in the best interest of all students.

# EIPS Four-Year Education Plan: 2022-26

Mission: To provide high-quality, student-centred education

## Priority 1: Promote growth and success for all students

### GOAL 1 EXCELLENT START TO LEARNING

Outcome: Kindergarten children reach developmental milestones by Grade 1.

Outcome: Students develop a strong foundation for learning through reading and doing mathematics at grade level by the end of Grade 3.

### GOAL 2 SUCCESS FOR EVERY STUDENT

Outcome: Students are engaged with their learning and achieve student-learning outcomes.

Outcome: Students achieve a minimum of one year's growth in literacy and numeracy.

Outcome: Self-identified First Nations, Métis and Inuit students are engaged in holistic, lifelong learning that is culturally relevant and fosters success.

Outcome: Students are supported and prepared for life beyond high school.

## Priority 2: Enhance high-quality learning and working environments

### GOAL 1 A CULTURE OF EXCELLENCE AND ACCOUNTABILITY

Outcome: The Division uses evidence-based practices to support and enhance the quality of teaching, learning and leading.

### GOAL 2 POSITIVE LEARNING AND WORKING ENVIRONMENTS

Outcome: The Division's learning and working environments are welcoming, caring, respectful, safe and foster student and staff well-being.

### GOAL 3 QUALITY INFRASTRUCTURE FOR ALL

Outcome: Learning and working environments are supported by effective planning, management and investment in Division infrastructure.

## Priority 3: Enhance public education through effective engagement

### GOAL 1 PARENT AND CAREGIVER ENGAGEMENT

Outcome: Student learning is supported and enhanced by providing meaningful opportunities for parents and caregivers to be involved in their child's education.

### GOAL 2 ENGAGED AND EFFECTIVE GOVERNANCE

Outcome: The Division is committed to engaging stakeholders to augment its decision-making and support student success.

Outcome: The Division is committed to engagement and advocacy to enhance public education.



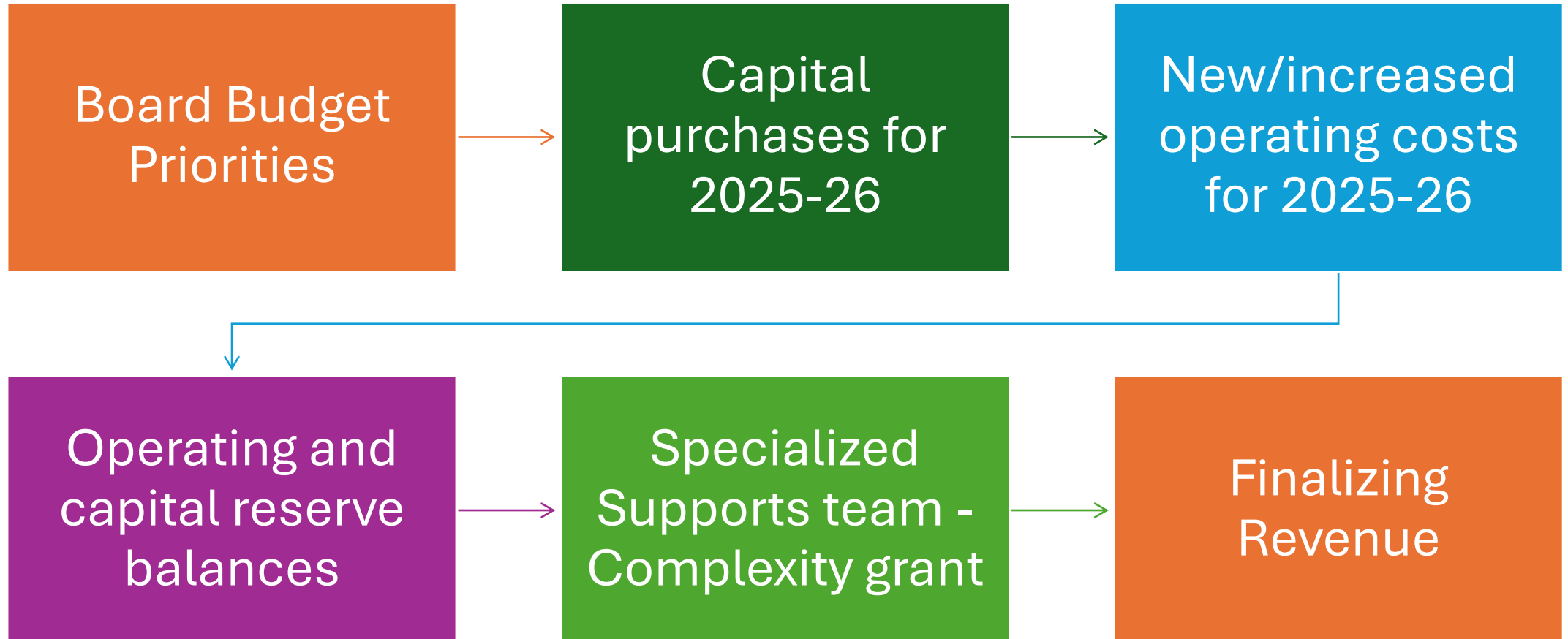
# Board Budget Priorities

- ▶ Ongoing support of literacy and numeracy improvement
- ▶ Continued pursuit of Collegiate School/Program and support for Career Pathways
- ▶ Addressing complexity in classrooms
- ▶ Staff equity and high-quality resources
  - Curriculum and resource development to support teachers
  - Compensation structure and training leading to staff retention
- ▶ Equity for rural schools to address unique needs
- ▶ Expansion of Early Learning opportunities by offering full-time kindergarten
- ▶ Educational technology and artificial intelligence considerations

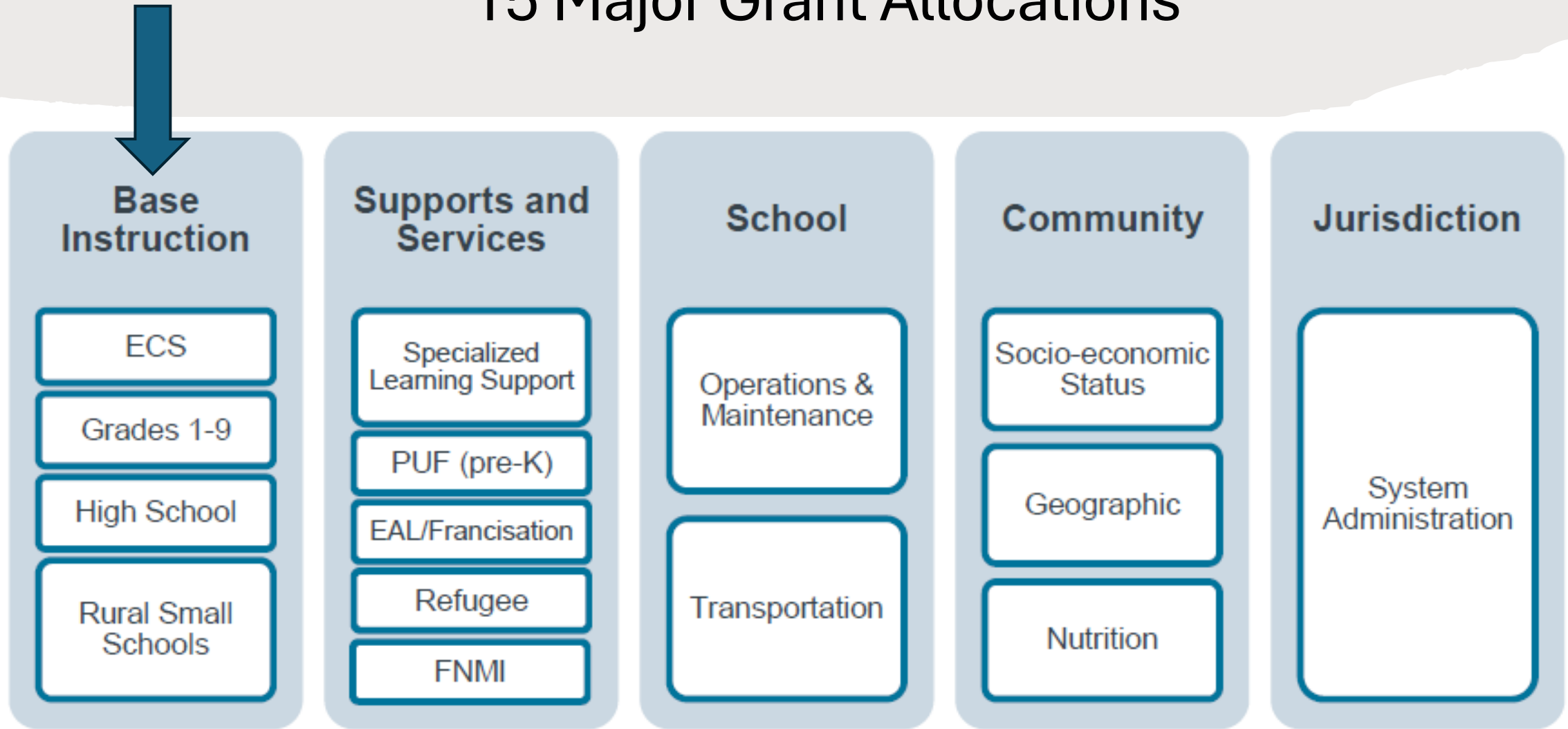


# Budget Assumption





# 15 Major Grant Allocations







# Base Instruction

Primarily rolled out in a per-student allocation—it does not allocate funding for specific students or schools.



A large orange circle is positioned on the left side of the slide, partially cut off by the edge.

# Funding Prior to 2020

Funding was based on the number of students enrolled at the end of September  
= fully funding each student in the school at the end of September.



# Weighted Moving Average (WMA)



Base instruction grants = three-year WMA enrolment



Does not allocate funding for specific students or schools



WMA FTE enrolment is used to allocate funding for the Early Childhood Services (ECS) to Grade 12 instructional activities



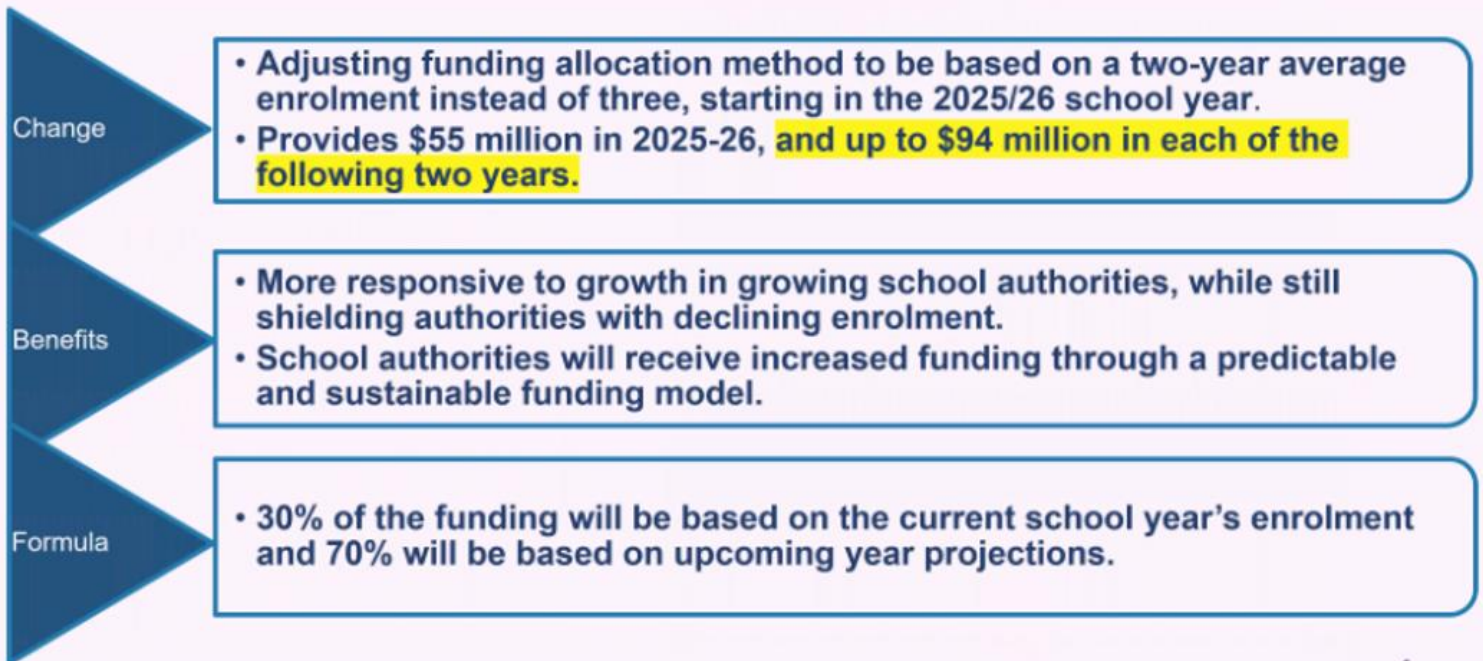
# Three-Year WMA Funding Model Example

- The WMA funding model calculates per-student funding using the following formula:
- 2024-25 Year

School Year	Weighted Factor	Enrolment Count (FTE)
2022-23	20%	Actual – known
2023-24	30%	Estimate – Sept. 29, 2023
2024-25	50%	Projection – estimated in January 2024 for September 2024

# 2025-26 Funding Model Changes

## Two-Year Average Adjusted Enrolment Method



# Addressing Enrolment Growth

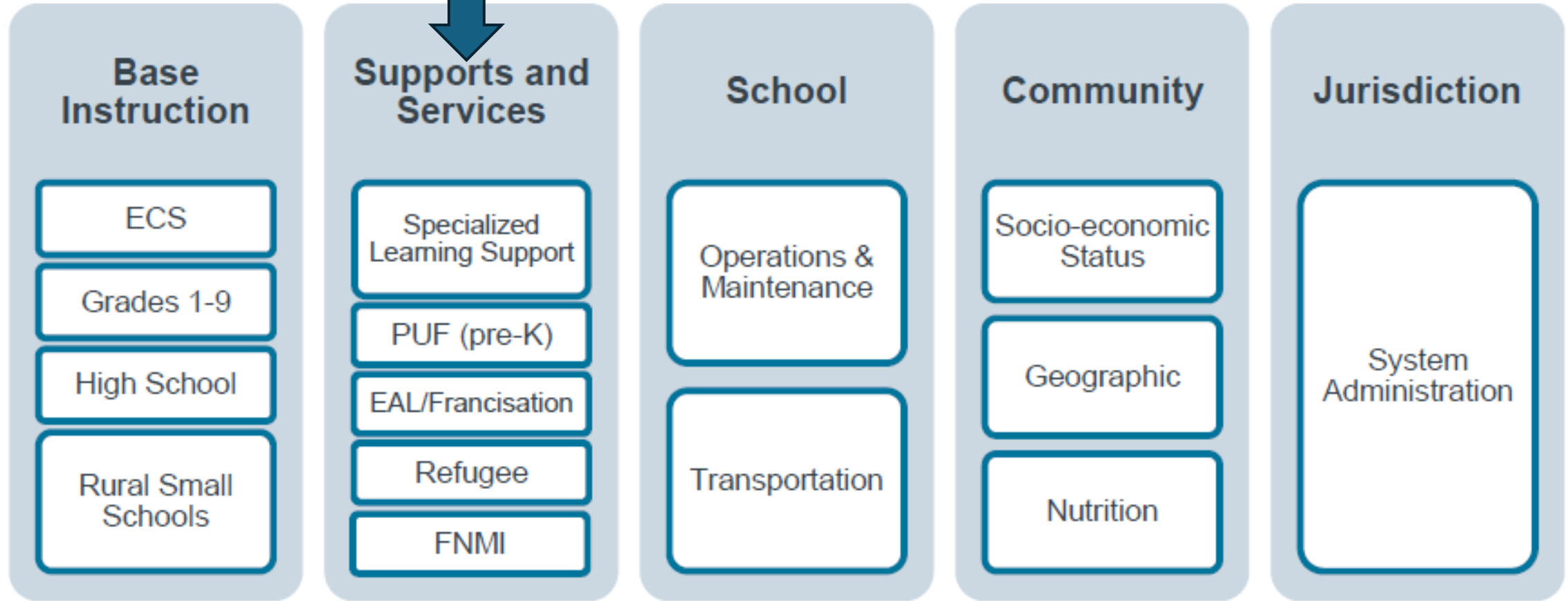
Fiscal Year	2025/26	2026/27	2027/28	3-Year Total
Enrolment growth funding	\$185 million	\$379 million	\$493 million	<b>\$1.1 billion</b>

- Alberta schools welcomed more than 24,000 new students in the 2024/25 school year and are projecting to welcome an additional 20,000 new students in the 2025/26 school year.
- Budget 2025 commits to funding enrolment growth over the next three years, including:
  - 2.5% increase for 2025/26;
  - 1.5% increase for 2026/27; and
  - 1.3% increase for 2027/28.

*Funding supports  
hiring of more than **4,000**  
teachers, EAs, and  
support staff over 3 years*



# 15 Major Grant Allocations



# Supporting the Diverse Needs of Students

- Budget 2025 provides more than \$1.6 billion in 2025/26 in learning support funding for our most vulnerable students and children with specialized learning needs. This is an **increase of \$77.6 million, or 5%**, from 2024/25.

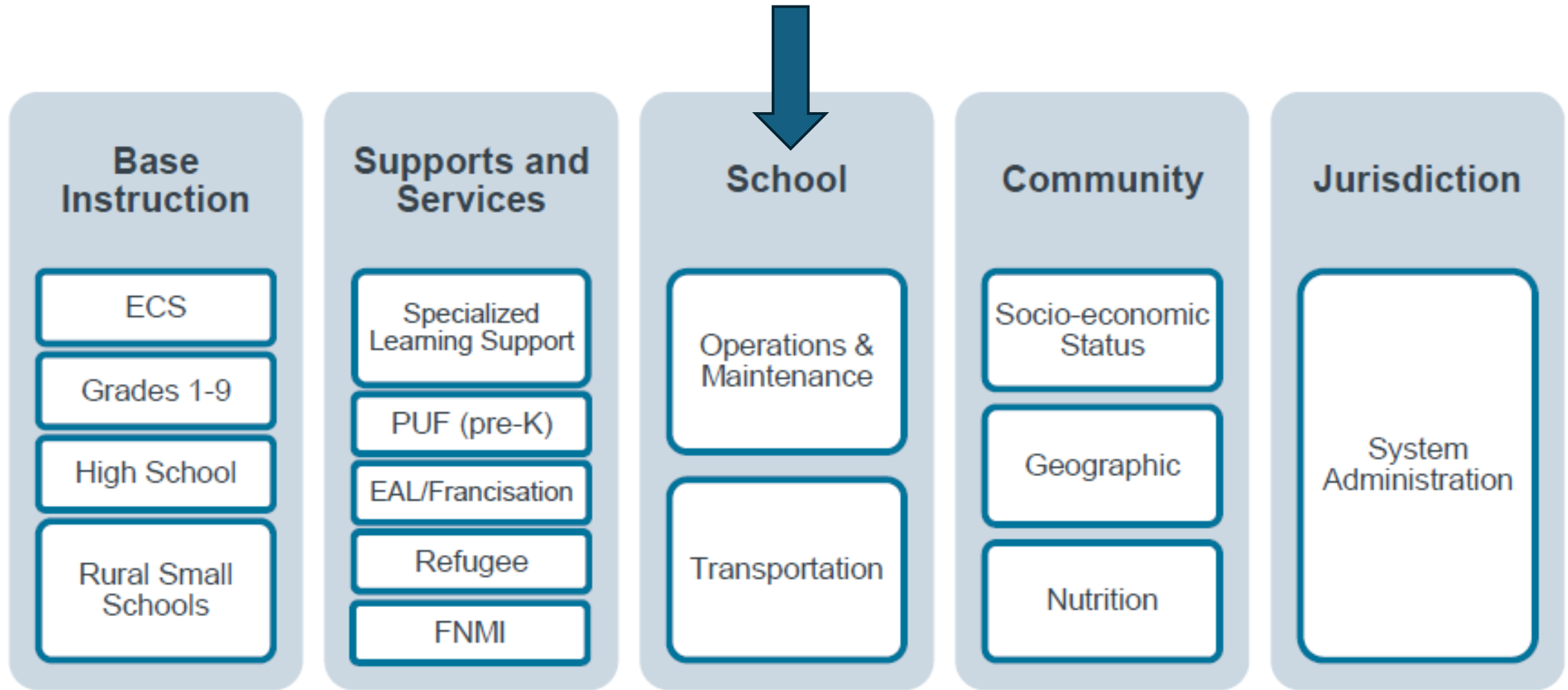


- Complexity Grant was \$861,000 in 2024-25
- Increase of 20% is \$172,200 (42 schools = \$4,100/school)

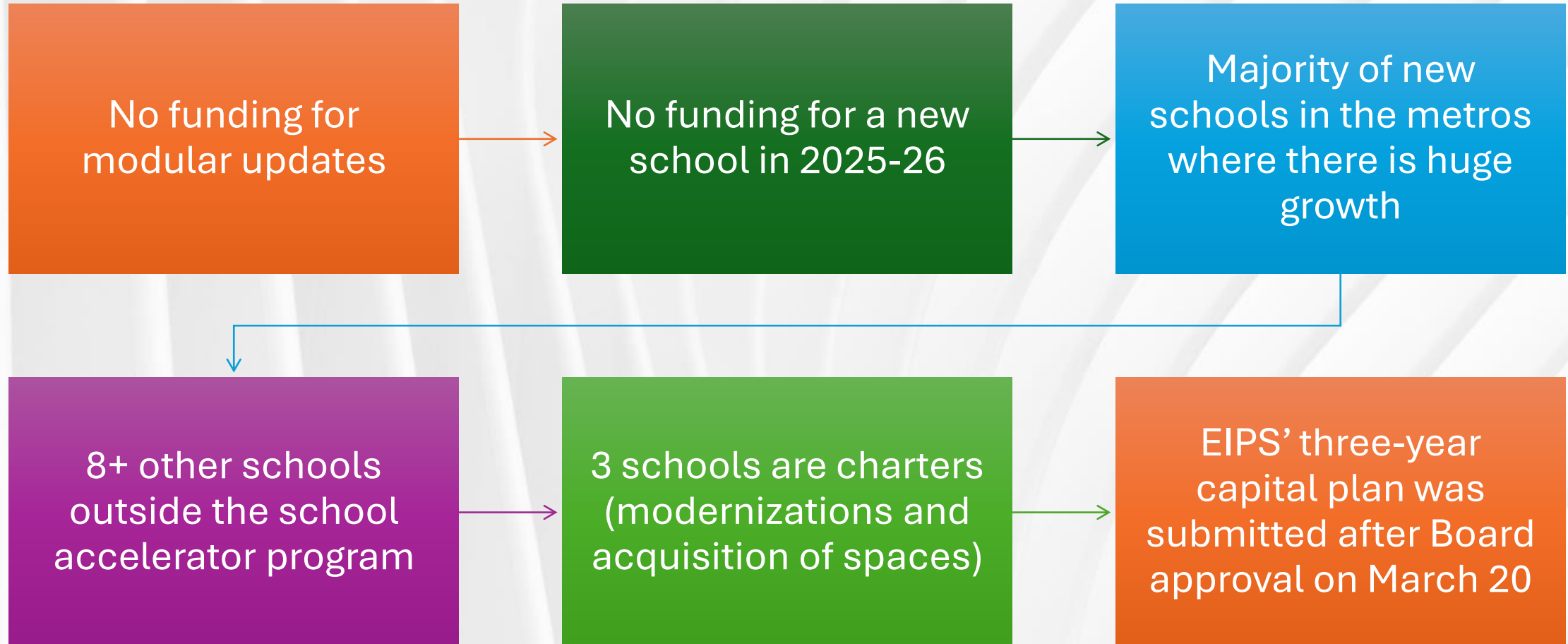
# As well...



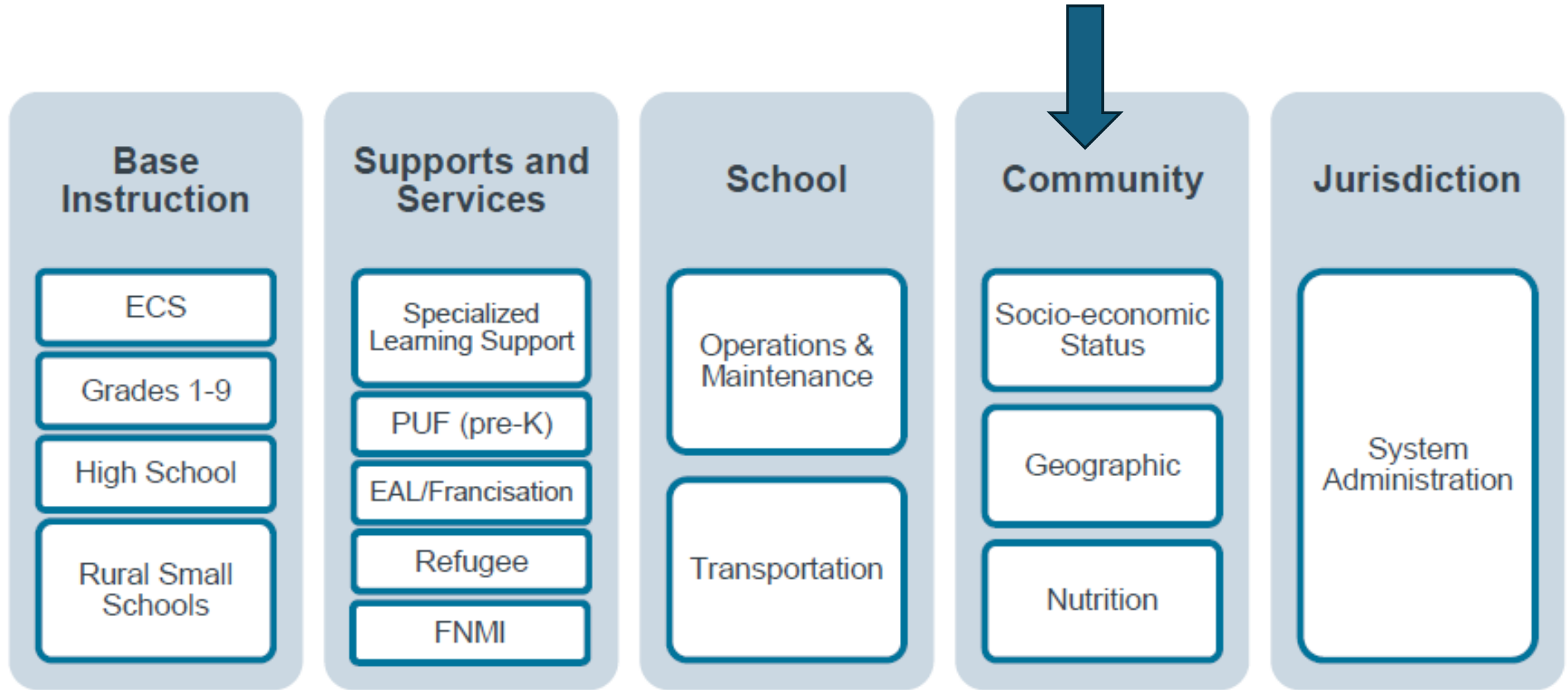
# 15 Major Grant Allocations



# Alberta Budget - Capital updates

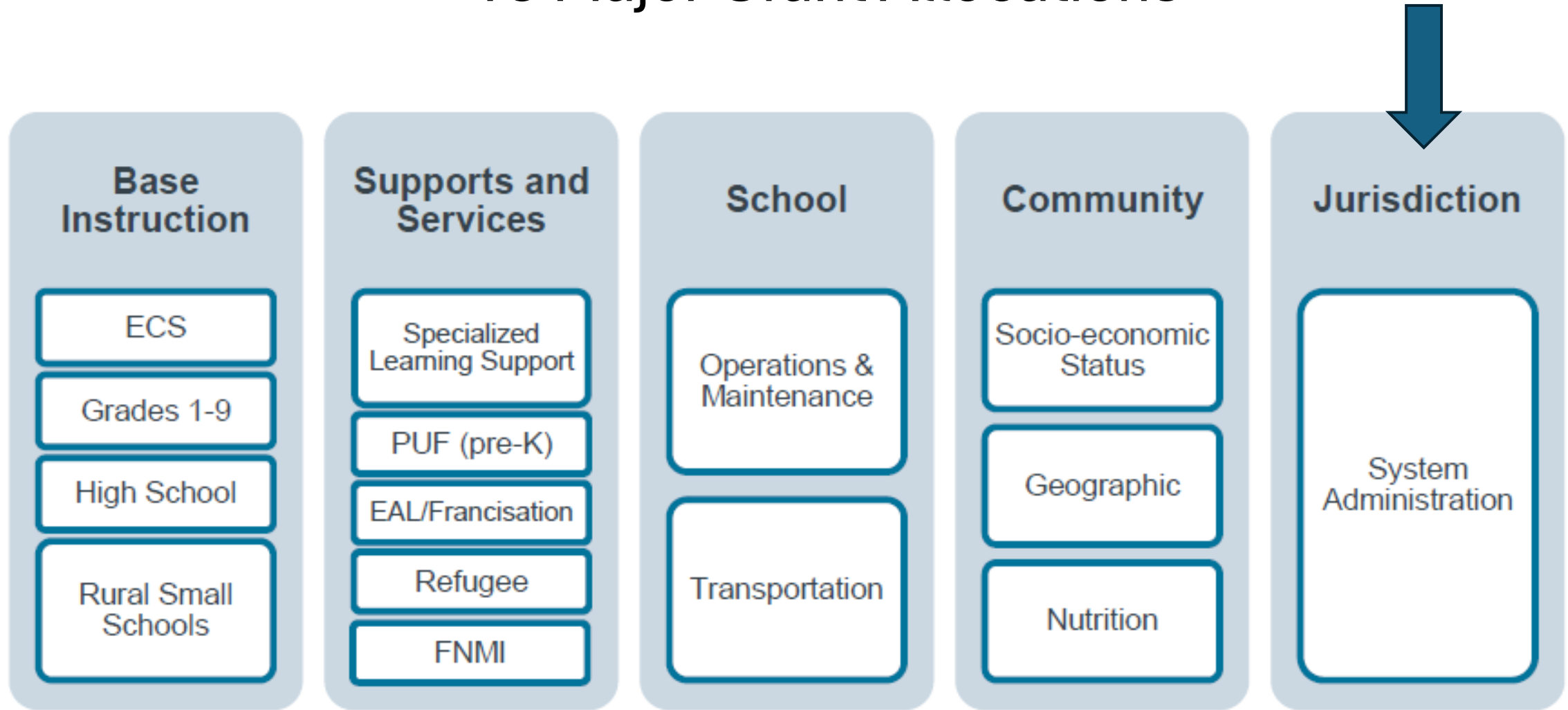


# 15 Major Grant Allocations





# 15 Major Grant Allocations



# Board Budget Priorities

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# Operating Reserves



# Capital Reserves