



BOARD OF TRUSTEES ELK ISLAND PUBLIC SCHOOLS

REGULAR
SESSION

THURSDAY, MAY 29, 2025

Boardroom
Central Services Office

AGENDA

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

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- | | | |
|---------|-----------------------------------------------------------------------------------------------|-------------|
| 9 a.m. | 1. CALL TO ORDER | C. Allen |
| | 2. IN-CAMERA SESSION | |
| 10 a.m. | 3. LAND AND PEOPLE ACKNOWLEDGMENT | |
| | 4. AMENDMENTS TO AGENDA / ADOPTION OF AGENDA | |
| | 5. APPROVAL OF MINUTES | |
| | 5.1 Board Meeting – Apr. 17, 2025 | (encl.) |
| | 5.2 Board Special Meeting – Apr. 24, 2025 | (encl.) |
| | 5.3 Board Special Meeting – May 1, 2025 | (encl.) |
| | 6. BOARD REPORT | C. Allen |
| | 6.1 RAP and Collegiate Pathways Information Session, Fort Saskatchewan High School – April 29 | (verbal) |
| | 6.2 EIPS Long Service & Retirement Event - May 6 | |
| | 6.3 Town of Lamont Ladies in Leadership Event – May 8 | |
| | 6.4 STEAM Night, Lakeland Ridge School – May 8 | |
| | 6.5 Volunteer Appreciation Event, Strathcona Christian Academy Elementary - May 13 | |
| | 6.6 Vegreville Composite High School Graduation – May 24 | |
| | 6.7 Year-end Performances | |
| | 7. SUPERINTENDENT REPORT | S. Stoddard |
| | 7.1 National Volunteer Week – April 27 – May 3, | (verbal) |
| | 7.2 EIPS Long Service & Retirement Event, May 6 | |
| | 7.3 Town of Lamont Ladies in Leadership – May 8 | |
| | 7.4 College of Alberta School Superintendents Zone 2/3 Meeting – May 9 | |
| | 7.5 Educational Assistant Appreciation Day – May 14 | |
| | 7.6 ASBA Zone 2/3 Edwin Parr Teacher Award Banquet – May 23 | |
| | 7.7 Vegreville Composite High School Graduation – May 24 | |
| | 7.8 Noteworthy Events | |
| | 8. COMMENTS FROM THE PUBLIC AND STAFF GROUP REPRESENTATIVES | |

ASSOCIATION/EMPLOYEE GROUPS

9. **ASBA ZONE 2/3 REPORT** C. Holowaychuk
Meeting held on May 23, 2025 (verbal)
10. **ATA LOCAL REPORT** M. Holm
(verbal)
11. **EMPLOYEE RELATIONS GROUP (ERG) REPORT** M. Miller
(verbal)

BUSINESS ARISING FROM PREVIOUS MEETING

NEW BUSINESS

12. **BUSINESS ARISING FROM IN CAMERA**
13. **APPROVAL OF SUPERINTENDENT EVALUATION REPORT** C. Allen (encl.)
14. ***EIPS FOUR-YEAR EDUCATION PLAN: 2022-26 (YEAR 4)*** S. Stoddard/R. Marshall
(encl.)
15. **ADMINISTRATIVE FEES 2025-26**
15.1 Facility Rental and Lease Fees S. Stoddard /B. Dragon (encl.)
15.2 Specialized Supports Fees S. Stoddard/M. Reed (encl.)
15.3 Partners for Science (P4S) Fees S. Stoddard/K. Reid(encl.)
15.4 Alberta Non-Resident/International Student Fees S. Stoddard/R. Marshall (encl.)
15.5 Early Learning Fees S. Stoddard/M. Reed (encl.)
16. **2025-26 BUDGET** S. Stoddard/C. Cole
(encl.)

REPORTS FOR INFORMATION

17. **2024-25 SUMMER PROJECTS PLAN** S. Stoddard/C. Wait/
T. Hoose (encl.)
18. **2025-26 INFRASTRUCTURE MAINTENANCE AND RENEWAL (IMR) AND CAPITAL MAINTENANCE AND RENEWAL (CMR) PROJECT PLAN** S. Stoddard/
C. Wait/T. Hoose
(encl.)

COMMITTEE REPORT

19. **STUDENT EXPULSION COMMITTEE REPORT** R. Footz
Meetings held on April 23 and May 7, 2025 (verbal)
20. **GOVERNANCE AND EVALUATION COMMITTEE REPORT** S. Miller
Meeting held on May 13, 2025 (verbal)
21. **TRUSTEE NOTICES OF MOTIONS/REQUESTS FOR INFORMATION**
22. **EXPRESSION OF CONDOLENCES** S. Stoddard
(verbal)

ADJOURNMENT

RECOMMENDATIONS: BOARD OF TRUSTEES MAY. 29, 2025

2. That the Board meet in camera.
That the Board revert to regular session.
3. *Land and People Acknowledgment*
4. That the Agenda be adopted, as amended or as circulated.
- 5.1. That the Board of Trustees approves the minutes of Apr. 17, 2025 Board Meeting, as amended or as circulated.
- 5.2. That the Board of Trustees approves the minutes of Apr. 24, 2025 Board Special Meeting, as amended or as circulated.
- 5.3. That the Board of Trustees approves the minutes of May 1, 2025 Board Special Meeting, as amended or as circulated.
6. *Receives for information the Board Report.*
7. *Receives for information the Superintendent Report.*
8. *Comments from the Public and Staff Group Representatives*
9. *Receives for information the report from the representative of ASBA Zone 2/3.*
10. *Receives for information the report from the representative of the ATA Local #28.*
11. *Receives for information the report from the representative of the Employee Relations Group.*
12. *Business Arising from In Camera.*
13. That the Board of Trustees approves the Superintendent's Evaluation Report as developed in the facilitated evaluation session on May 22, 2025, as an accurate assessment of the Superintendent's performance for the period of July 1, 2024 to May 21, 2025; and FURTHER, that the Board authorize the Board Chair to make any required technical edits and to sign the report on the Board's behalf.

14. That the Board of Trustees approves the *EIPS Four-Year Education Plan: 2022-26 (Year 4)*, which includes a new “Key Insights” section, revised performance measures and updated priority strategies for the 2025-26 school year.
- 15.1 That the Board of Trustees approves the Facility Rental and Lease fees for the 2025-26 school year, as presented.
- 15.2 That the Board of Trustees approves the Specialized Supports fees for the 2025-26 school year, as presented.
- 15.3 That the Board of Trustees approves the removal of Partners for Science (P4S) fees for the 2025-26 school year, as presented.
- 15.4 That the Board of Trustees approves the Alberta Non-Resident and International Student fees for the 2025-26 school year, as presented.
- 15.5 That the Board of Trustees approves the Early Learning fees for the 2025-26 school year, as presented.
16. That the Board of Trustees approves the 2025-26 Budget for Elk Island Public Schools, as presented.

Reports for Information

17. *Receives for information the Facility Services 2024-25 Summer Projects Plan.*
18. *Receives for information the 2025-26 Infrastructure Maintenance and Renewal and Capital Maintenance and Renewal Projects report.*

Committee Reports

19. *Receives for information the report from the Student Expulsion Committee meetings held on April 23 and May 7, 2025.*
20. *Receives for information the report from the Governance and Evaluation Committee meeting held on May 13, 2025.*
21. *Trustee Notices of Motions/Requests for Information*
22. *Expression of Condolences shared.*



BOARD MEETING MINUTES

April 17, 2025

The regular meeting of the Elk Island Public Schools Board of Trustees was held on Thursday, April 17, 2025, in the Boardroom, Central Services, Sherwood Park, Alberta. The Board of Trustees meeting was convened with Board Chair Allen calling the meeting to order at 9:00 a.m.

BOARD MEMBERS PRESENT

C. Allen, Board Chair
S. Miller, Vice-Chair
T. Boymook
R. Footz
C. Holowaychuk
D. Irwin
R. SoroChan

ADMINISTRATION PRESENT

S. Stoddard, Superintendent
C. Cole, Secretary-Treasurer
R. Marshall, Associate Superintendent, Supports for Students
R. Johnson, Associate Superintendent, Human Resources
J. Anderson, Executive Director, Division Supports and Student Transportation Services
W. Gilewich, Executive Director, Facility Services and Information Technologies
L. McNabb, Director, Communication Services
C. Langford-Pickering, Executive Assistant/Recording Secretary

CALL TO ORDER

The meeting was called to order at 9:00 a.m. with all trustees noted above in attendance.

IN-CAMERA SESSION

036/2025 | Trustee Irwin moved: That the Board meet in camera (9:00 a.m.).

CARRIED UNANIMOUSLY

037/2025 | Trustee Boymook moved: That the Board revert to regular session (10:00 a.m.).

CARRIED UNANIMOUSLY

The Board recessed at 10:00 a.m. and reconvened at 10:09 a.m. with all trustees noted above in attendance.

LAND AND PEOPLE ACKNOWLEDGMENT

Board Chair Allen welcomed all in attendance in person and virtually to the public session, followed by the Land and People Acknowledgment.

AGENDA

Board Chair Allen called for additions or deletions to the Agenda.

038/2025 | Trustee Irwin moved: That the Agenda be adopted, as circulated.

CARRIED UNANIMOUSLY

RECOGNITIONS OF EDWIN PARR TEACHER AWARD NOMINEE SUBMISSIONS

On behalf of the Board of Trustees, Director Nam extended congratulations to Janna MacLelland, French Immersion Kindergarten teacher, Ardrossan Elementary and Kyle Hagens, Grade 5 teacher, Strathcona Christian Academy Elementary, for their nomination for the Elk Island Public Schools Edwin Parr Teacher Award nominee. Janna MacLelland's submission has been put forward as Elk Island Public Schools Nominee for the 2025 Edwin Parr Teacher Award.

APPROVAL OF MINUTES

Board Chair Allen called for confirmation of the March 20, 2025 Board Meeting Minutes.

039/2025 | Vice-Chair Miller moved: That the Board of Trustees approves the Minutes of March 20 2025, Board Meeting, as circulated.

CARRIED UNANIMOUSLY

BOARD REPORT

Board Chair Allen highlighted recent trustee events for information.

SUPERINTENDENT REPORT

Superintendent Stoddard highlighted recent events for information.

COMMENTS, PRESENTATIONS AND DELEGATIONS AT BOARD MEETINGS

No comments, presentations or delegations were reported.

Association/Employee Groups

ASBA ZONE 2/3 REPORT

Trustee Holowaychuk presented the ASBA Zone 2/3 report for the meeting held on April 11, 2025. The next meeting is scheduled on May 23, 2025.

ATA LOCAL REPORT

Board Chair Allen welcomed Alberta Teachers' Association (ATA) representative M. Holm. Representative Holm presented for information the ATA Local #28 report.

EMPLOYEE RELATIONS GROUP (ERG) REPORT

Board Chair Allen welcomed ERG representative M. Miller. Representative Miller presented the ERG report for information.

Business Arising from Previous Meeting

No business arising from previous meeting.

New Business

BUSINESS ARISING FROM IN CAMERA

No business arising from in camera.

BOARD POLICY 18: ALTERNATIVE PROGRAMS

Trustee Footz presented to the Board the recommended amendments to Board Policy 18: Alternative Programs.

040/2025 | Trustee Irwin moved: That the Board of Trustees approves amendments to Board Policy 18: Alternative Programs, as presented.

CARRIED UNANIMOUSLY

BOARD POLICY 21: EXPENSE TRANSPARENCY

Trustee Footz presented to the Board the recommended amendments to Board Policy 21: Expense Transparency.

041/2025 | Trustee Holowaychuk moved: That the Board of Trustees approves amendments to Board Policy 21: Expense Transparency, as presented.

CARRIED UNANIMOUSLY

BOARD POLICY 22: HEALTH AND SAFETY

Trustee Footz presented to the Board the recommended amendments to Board Policy 22: Health and Safety.

042/2025 | Trustee Holowaychuk moved: That the Board of Trustees approves amendments to Board Policy 22: Health and Safety, as presented.

CARRIED UNANIMOUSLY

2025-26 KEY BUDGET ASSUMPTIONS

Superintendent Stoddard expressed appreciation for the Finance department's thoughtful analysis and research in developing the key budget assumptions, noting their importance in guiding the budget formulation process. Director von Tettenborn proceeded to present the 2025-26 Key Budget Assumptions report, for approval.

043/2025 | Trustee Irwin moved: That the Board of Trustees approves the key budget assumptions for 2025-26, as presented.

CARRIED UNANIMOUSLY

Trustee Sorochan requested agenda item 18: Annual Trustee Remuneration 2024-25 be **tabled**.

Point of order was called by Trustee Boymook, as a motion needs to be on the floor before it is tabled.

ANNUAL TRUSTEE REMUNERATION 2024-25

Superintendent Stoddard and Secretary-Treasurer Cole presented to the Board for approval the Annual Trustee Remuneration for 2024-25.

044/2025 | Trustee Boymook moved: That the Board of Trustees approves trustees' annual remuneration for the 2024-25 year be increased by 3% effective Sept. 1, 2024.

045/2025 | Trustee Boymook moved: That the Board of Trustees approves trustees' compensation be adjusted September 1 annually using the same methodology as per Section 12.4 of Board Policy 7: Board Operations, excluding the one part: "not to exceed the increase given to Elk Island Public School classified staff," to read:

"Trustees' compensation shall be adjusted September 1 annually. The methodology to be used is an average of the per cent change in annual average index of Alberta Consumer Price Index (CPI) and the per cent change in annual average earnings Alberta Average

Weekly Earnings (AWE)—not less than zero.

Trustee Sorochan requested **motions 044/2025** and **045/2025** be tabled to a future Board meeting.

246/2024 | VOTE TO **TABLE** MOTIONS 044/2025 AND 045/2025

CARRIED UNANIMOUSLY

Reports for Information

No reports for information were presented.

Committee Reports

POLICY COMMITTEE

Trustee Footz presented a report for information from the Policy Committee meeting held on April 8, 2025. The next meeting is scheduled for June 11, 2025.

GOVERNANCE AND EVALUATION COMMITTEE

Vice-Chair Miller presented a report for information from the Governance and Evaluation Committee meeting held on April 8, 2025. The next meeting is scheduled for May 13, 2025.

Trustee Notices of Motion and Requests for Information

No notices of motion or requests for information were reported.

Board Chair Allen declared that the Board had reached the end of the public session at 11:58 a.m.

ADJOURNMENT

Board Chair Allen declared the meeting adjourned at 11:58 a.m.

Cathy Allen, Board Chair

Sandra Stoddard, Superintendent



BOARD MEETING MINUTES

April 24, 2025

The special meeting of the Elk Island Public Schools Board of Trustees was held on Thursday, April 24, 2025, in the Boardroom, Central Services, Sherwood Park, Alberta. The Board of Trustees meeting was convened with Board Chair Allen calling the meeting to order at 9:02 a.m.

BOARD MEMBERS PRESENT

C. Allen, Board Chair
S. Miller, Vice-Chair
T. Boymook
R. Footz
C. Holowaychuk
D. Irwin
R. Sorochan

ADMINISTRATION PRESENT

S. Stoddard, Superintendent
C. Cole, Secretary-Treasurer
R. Marshall, Associate Superintendent, Supports for Students
R. Johnson, Associate Superintendent, Human Resources
J. Anderson, Executive Director, Division Supports and Student Transportation Services
W. Gilewich, Executive Director, Facility Services and Information Technologies
L. McNabb, Director, Communication Services
C. von Tettenborn, Director, Budget
C. Gillis, Senior Accountant
C. Langford-Pickering, Executive Assistant/Recording Secretary

CALL TO ORDER

The meeting was called to order at 9:02 a.m. with all trustees noted above in attendance.

LAND AND PEOPLE ACKNOWLEDGMENT

Board Chair Allen welcomed all in attendance, followed by the Land and People Acknowledgment.

New Business

2025-26 ALLOCATIONS AND USE OF RESERVES

Secretary-Treasurer Cole presented to the Board for approval the 2025-26 budget allocations including the use of Reserves. EIPS establishes assumptions and allocations that are the building blocks of the budget. The proposed use of reserves and allocation of funds allows schools and departments to invest in essential services, and supports the Division's mission, beliefs and priorities.

047/2025 | Trustee Irwin moved: That the Board of Trustees approves the use of reserves and allocations for 2025-26, as presented in attachment 1.

CARRIED UNANIMOUSLY

Trustee Notices of Motion and Requests for Information

Board Chair Allen declared that the Board had reached the end of the public session at 10:34 a.m.

ADJOURNMENT

Board Chair Allen declared the meeting adjourned at 10:34 a.m.

Cathy Allen, Board Chair

Sandra Stoddard, Superintendent



BOARD MEETING MINUTES

May 1, 2025

The special meeting of the Elk Island Public Schools Board of Trustees was held on Thursday, May 1, 2025, in the Boardroom, Central Services, Sherwood Park, Alberta. The Board of Trustees meeting was convened with Board Chair Allen calling the meeting to order at 9:00 a.m.

BOARD MEMBERS PRESENT

C. Allen, Board Chair
S. Miller, Vice-Chair
T. Boymook
R. Footz
C. Holowaychuk
D. Irwin
R. Sorochan

ADMINISTRATION PRESENT

S. Stoddard, Superintendent
C. Cole, Secretary-Treasurer
R. Marshall, Associate Superintendent, Supports for Students
R. Johnson, Associate Superintendent, Human Resources
J. Anderson, Executive Director, Division Supports and Student Transportation Services
L. McNabb, Director, Communication Services
L. Weder, Director, Student Transportation Services
C. Langford-Pickering, Executive Assistant/Recording Secretary

CALL TO ORDER

The meeting was called to order at 9:00 a.m. with all trustees noted above in attendance.

LAND AND PEOPLE ACKNOWLEDGMENT

Board Chair Allen welcomed all in attendance in person and virtually to the public session, followed by the Land and People Acknowledgment.

New Business

STUDENT TRANSPORTATION FEES 2025-26

Director Weder presented to the Board for approval the recommended Student Transportation Fee Schedule for 2025-26.

048/2025 | Trustee Irwin moved: That the Board of Trustees approves the proposed 2025-26 Student Transportation Fee Schedule, as presented.

CARRIED UNANIMOUSLY

Trustee Boymook requested clarification on bullet number two on page 1 of the report, and whether it was factual?

- *Students attending a designated school and residing less than 2.4 km from the school; or*

Director Weder confirmed that the report reflects the old distance criteria and should read, “*Students attending a designated school and residing **less than 1.6 km for kindergarten to Grade 6 and 2.0 km for grades 7-12***”.

Amendment to the 2025-26 Fee Schedule was proposed by Trustee Holowaychuk to indicate that transportation fees are due by June 30, 2025.

Point of Order called by Trustee Sorochan as it is not a change to the motion. It is background information and trustees should not be voting on that. The proposed amendment provides information and how things are worded is administration’s work.

Trustee Holowaychuk shared she wanted to get the point across around the importance of getting fees collected by June 30.

VOTE ON MOTION 048/2025 | CARRIED UNANIMOUSLY

Trustee Notices of Motion and Requests for Information

Board Chair Allen declared that the Board had reached the end of the public session at 9:34 a.m.

ADJOURNMENT

Board Chair Allen declared the meeting adjourned at 9:34 a.m.

Cathy Allen, Board Chair

Sandra Stoddard, Superintendent



RECOMMENDATION REPORT

Page 1 of 1

DATE: May 29, 2025

TO: Board of Trustees

FROM: Cathy Allen, Board Chair

SUBJECT: Approval of Superintendent's Evaluation Report

ORIGINATOR: Cathy Allen, Board Chair

RESOURCE STAFF: Terry Gunderson, ASBA Consultant
Board of Trustees

REFERENCE: Board Policy 2: Role of the Board
Board Policy 12: Role of the Superintendent

EIPS PRIORITY: Enhance high-quality learning and working environments.

EIPS GOAL: A culture of excellence and accountability.

EIPS OUTCOME: The Division uses evidenced-based practices to support and enhance the quality of teaching, learning and leading.

RECOMMENDATION:

That the Board of Trustees approves the Superintendent's Evaluation Report as developed in the facilitated evaluation session on May 22, 2025, as an accurate assessment of the Superintendent's performance for the period of July 1, 2024 to May 21, 2025; and FURTHER, that the Board authorize the Board Chair to make any required technical edits and to sign the report on the Board's behalf.

BACKGROUND:

As per Board Policy 2: Role of the Board, section 1.5 – Board-Superintendent Relations, the Board will *annually evaluate the Superintendent*. The evaluation was completed on May 22, 2025.

As outlined in Board Policy 12: Appendix A – Superintendent Evaluation Process Criteria and Timelines, the evaluation process provides both accountability and allows for growth and strengthens the relationship between the Board and Superintendent.

Board Policy 12: Appendix B – Performance Assessment Guide identifies the role expectations and the quality indicators regarding the evidence collected during the evaluation process.

COMMUNICATION PLAN:

N/A

ATTACHMENT(S):

N/A



RECOMMENDATION REPORT

Page 1 of 3

DATE: May 29, 2025

TO: Board of Trustees

FROM: Sandra Stoddard, Superintendent

SUBJECT: *Four-Year Education Plan: 2022-26 (Year 4)*

ORIGINATOR: Ryan Marshall, Associate Superintendent, Supports for Students

RESOURCE STAFF: Corrie Fletcher, Communications Specialist
Brenda Fortin, Graphic Design Specialist
Division Directors

REFERENCE: *Education Act, Sections 33, 51, 52, 53, 54, 60, 67, 139, 222*
Board Policy 2: Role of the Board

EIPS PRIORITY: Enhance High-Quality Learning and Working Environments.

EIPS GOAL: A Culture of Excellence and Accountability.

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

RECOMMENDATION:

That the Board of Trustees approves the *EIPS Four-Year Education Plan: 2022-26 (Year 4)*, which includes a new “Key Insights” section, revised performance measures and updated priority strategies for the 2025-26 school year.

BACKGROUND:

Each year, Alberta Education requires school divisions to develop an education plan, as outlined in Alberta Education’s [Assurance Framework](#). As such, the Elk Island Public Schools (EIPS) Board of Trustees fine-tunes and updates its *Four-Year Education Plan* annually. It’s then approved in May and posted online for the public to access by May 31.

Building the education plan is part of each school division’s effective planning and reporting process, which ensures a continuous improvement cycle, accountability and assurance. Within EIPS, the planning and reporting component is embedded in its assurance cycle and involves:

- developing and updating the education plan based on results from the analysis and implementation, input gathered from stakeholder-engagement activities, the provinces’ strategic direction and the Division’s priorities;
- ensuring the plan contains outcomes, performance measures and evidence-informed strategies that address local and strategic priorities; and
- developing a budget and allocating resources to support the plan’s implementation and priorities, while also demonstrating responsible stewardship.



RECOMMENDATION REPORT

Additionally, the province requires all school divisions to engage stakeholders and report on results on an ongoing basis. That means, regularly, EIPS engages with school families, staff, students and community members about the Division's strategic direction. It also means sharing its progress in achieving the priorities outlined in the education plan, through the *Annual Education Results Report*. The combined benefit is fourfold: It ensures school authorities are more responsive to local needs, increases stakeholder understanding of educational matters, improves decision-making and enhances ownership of decisions. That, in turn, helps school authorities be more responsive to students' and community needs, while remaining focused on continuous improvement.

In terms of EIPS' *Four-Year Education Plan: 2022-26*, work began on the plan in spring 2021. The Division undertook several engagement efforts to collect feedback from students, staff, families and stakeholders. For example, in March 2021, EIPS conducted four surveys—the EIPS Parent Survey, EIPS Student Survey, EIPS Staff Engagement Survey and EIPS Community Stakeholder Survey. All surveys focused on the *Four-Year Education Plan: 2018-22* and asked respondents whether the Division's priorities, goals and outcomes should remain the same, be modified or changed completely. The results were then summarized into key themes and provided to the EIPS Board in December 2021—newly elected at that time.

The Board then spent months developing and fine-tuning a new education plan for the Division, reviewing survey feedback, analyzing Division achievement results, and consulting further with stakeholders on important focus and priority areas. Based on that analysis, the Board updated and finalized its *Four-Year Education Plan: 2022-26* in May 2022. And, that plan took effect at the beginning of the 2022-23 school year.

CURRENT STATE:

Now in operation, the *EIPS Four-Year Education Plan: 2022-26* details the Division's work, priorities, goals and outcomes over a four-year period. It also outlines the performance measures, and strategies the Division will use to meet each priority, goal and outcome. Before making any changes to the plan, the Board engaged stakeholders using the EIPS Budget Planning Survey and the EIPS Annual Feedback Survey. Both surveys help the Board gauge the Division's progress toward meeting its priorities, identify areas for improvement and develop new strategies to meet the goals and outcomes outlined in the education plan.

Specifically, the Division reached out to all school families, staff, Grade 12 students and community partners to share the *EIPS Annual Education Results Report 2023-24* and administer the EIPS Budget Planning Survey: 2024-25. The survey asked questions on stakeholder values and important areas the Division should consider when allocating resources to enhance students' overall performance. Then, in March 2025, the Division conducted a two-part EIPS Annual Feedback Survey—for families, staff, students in grades 9 and 12, and community members—again sharing the *EIPS Annual Education Results Report 2023-24*. In Part A, stakeholders were asked a series of questions about their experiences with EIPS and their school, the overall performance of the Division, the quality of education being provided to students and areas for improvement. Meanwhile, Part B focused on stakeholder confidence with questions covering a range of topics reflecting on the year before—student growth and achievement, learning supports, teaching and leading and governance.

Using all the feedback collected, in conjunction with other data-driven information, the Board has updated its *Four-Year Education Plan for 2022-26 (Year 4)* (see pg. 4, "Attachment 1"). Specifically, updates were made to the performance measures, and new strategies were added to achieve the listed priorities, goals and outcomes. Also, new this year, the plan now details key insights from the previous year's *Annual Education Results Report*. Overall, the updated plan is responsive to the province's assurance measure data, aligns with community values,



RECOMMENDATION REPORT

Page 3 of 3

and supported by a budget that aligns with the key priority strategies to achieve the goals and outcomes identified in the Division's plan.

COMMUNICATION PLAN:

If approved, the Division will share the *EIPS Four-Year Education Plan: 2022-26 (Year 4)* with stakeholders and post it online by May 30, 2025.

ATTACHMENT(S):

1. *EIPS Four-Year Education Plan: 2022-26 (Year 4)*

Elk Island Public Schools

Four-Year Education Plan: 2022-26

Year 4



Accountability

The *EIPS Four-Year Education Plan: 2022-26 (Year 4)* was prepared under the direction of the Division's Board of Trustees in accordance with the responsibilities listed within the *Education Act* and the *Sustainable Fiscal Planning and Reporting Act*. To develop the plan, the Board incorporated the provincial government's business and fiscal plans, and the Division's performance results from the previous years. Looking ahead, EIPS is committed to using the listed performance measures and strategies to improve student learning and results.

The *EIPS Four-Year Education Plan: 2022-26* was originally approved by the Board on May 25, 2022. Since then, it has reviewed and updated the plan annually. The current version, *EIPS Four-Year Education Plan: 2022-26 (Year 4)*, was approved by the Board on



May 29, 2025.

Cathy Allen
Chair, Board of Trustees

Additional supporting resources are available at
eips.ca/trustees/four-year-education-plan

[Four-Year Education Plan: Overview](#)
[2025-26 EIPS Spring Budget](#)
[Three-Year Capital Plan: 2026-29](#)
[IMR and CMR Project Plan: 2025-26](#)

LINKS TO BE
FINALIZED



"We acknowledge with respect the history and culture of the peoples with whom Treaty 6 was entered and the land upon which Elk Island Public Schools reside. We also acknowledge the traditional homeland of the Métis Nation and our responsibility, as Treaty 6 members, to honour the heritage and gifts of the First Peoples" — EIPS Board of Trustees

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EIPS Profile and Local Context

Elk Island Public Schools (EIPS) is one of Alberta's largest school divisions, serving close to 17,950 students from kindergarten to Grade 12. The Division currently operates 42 schools across Sherwood Park, Fort Saskatchewan, Vegreville, Strathcona County, Lamont County and the western portion of the County of Minburn. Next year, that number will rise to 43 schools, with the official opening of Campus EIPS—a secondary school offering collegiate programming. The Division also employs 1,551 people—930 teachers and 621 non-teaching staff—who work together to inspire students to achieve their full potential.

Every day, staff and students are encouraged to pursue opportunities to discover and develop their passions. They're provided with a range of high-quality educational programs and resources that ensure their success. Core academic subjects, optional courses and complementary programs, such as career and technology foundations, career and technology studies, off-campus education and second-language courses, take place in inclusive learning environments and help form the foundation for what they choose to do next.

As well, all students across the Division have access to a continuum of classroom supports and services, including specialized learning environments; early intervention and counselling services; and consultative services such as

speech-language, hearing, vision, occupational therapy and physical therapy. The Division also offers a variety of educational opportunities for students that take place within, and outside, the classroom:

- *language programming*—French, German and Ukrainian;
- *academic programming*—Advanced Placement, International Baccalaureate and Junior High Honours;
- *faith-based programming*—Alternative Christian and Logos Christian;
- *Next Step outreach programming*—in Sherwood Park, Fort Saskatchewan and Vegreville;
- *lifestyle programming*—Sport for Life; and
- *kindergarten programming*—regular program, French Immersion and Science, Technology, Engineering and Mathematics (STEM).

To further complement programming, EIPS boasts strong extracurricular opportunities and career and technology programming in all its schools—STEM, construction, mechanics, computer science, sports education, foods, music, drama, special-interest clubs, athletics, plus more. Together, the diverse programming offered throughout EIPS ensures high-quality, well-rounded, student-centred education that develops learners with the skills and knowledge needed to succeed—now and after they finish school.

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

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 fulfilment.
- 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.



Planning and Assurance



Every year, Elk Island Public Schools (EIPS) analyzes and interprets its performance and assurance reports to assess its progress toward achieving the goals and outcomes outlined in the Division’s education plan. The assessment includes examining and reporting on local measures, provincial measurement information and evaluations received from Alberta Education. The Division then compares these with its mission, belief statements and the *EIPS Four-Year Education Plan* (pg. 5, “EIPS Four-Year Education Plan: 2022-26”) to develop new strategies to further support student learning.

ACCOUNTABILITY AND PERFORMANCE

Planning and reporting are integral to the Division’s performance-management and assurance cycles, which involve:

- developing and updating plans based on results, contextual information and provincial direction;
- incorporating stakeholder input based on engagement activities at points throughout the process, as appropriate;
- preparing budgets that allocate or redirect resources to achieve priorities and meet responsibilities;
- implementing research, focusing on student growth and achievement, and practicing informed strategies to maintain or improve performance—within and across domains;
- monitoring implementation and adjusting efforts, as needed;
- measuring, analyzing and reporting results;
- using results to identify areas for improvement and develop strategies to inform the next four-year education plan—such as evidence-informed decision-making; and
- communicating and engaging with stakeholders about the Division’s plans and results.

Assurance Framework

Every spring, Alberta Education allocates funds to school authorities to support the delivery of high-quality education programs for all students. The practice establishes an accountability relationship that requires transparency, annual reporting and assurance every Alberta-based school division meets its responsibilities. Within EIPS, this is facilitated through an Assurance Framework, cycled through annually. Broadly, it serves as an accountability mechanism for the Division to assess and publicly demonstrate its ongoing progress—through regular reporting, established policies and processes, actions, engagement, analysis of evidence and relationship building. The result: stakeholders and community members continually gain a comprehensive understanding of EIPS’ performance and its commitment to fostering a culture of continuous improvement.

EIPS ASSURANCE FRAMEWORK PROCESS

- Shortly following every new Board of Trustees election, the Division engages families, students, staff and stakeholders on its *Four-Year Education Plan*, which captures EIPS’ strategic direction.
- Every winter and spring, EIPS reviews the *Four-Year Education Plan*, engages school councils and stakeholders about the plan, and then fine-tunes the plan, detailing its priorities, goals, outcomes, performance measures, key insights and strategies.
- EIPS uses the updated education plan to inform EIPS’ spring budget and school education plans—also developed with school council and stakeholder input.
- In May, after announcing the budget, the Division and schools allocate or redirect resources to achieve the listed priorities and meet the responsibilities outlined in the education plans.
- In September, the Division and schools implement the education plans, using research-based practices, professional learning, and strategies to maintain or improve the performance goals outlined in the education plans—focusing on student growth and achievement.
- In late fall, schools and departments review and report on their results from the previous year—using the Alberta Education Assurance measures and internal data. The reviews complement the education plans and allow schools and departments to share their results, successes and challenges with stakeholders. The result: stakeholders develop a holistic understanding of what’s happening across the Division and the issues it faces.
- Then, in November, EIPS produces an *Annual Education Results Report*. The report outlines how the Division ensures students achieve the best possible outcomes and how it meets the priorities and goals set out in the *Four-Year Education Plan*. Once approved by the Board, the report is published and shared publicly with the government, school communities, partners, the Committee of School Councils and posted online at eips.ca.
- For the remainder of the year, EIPS and schools monitor the implementation of the education plans and adjust efforts, as needed, incorporating stakeholder input based on engagement activities throughout the process.

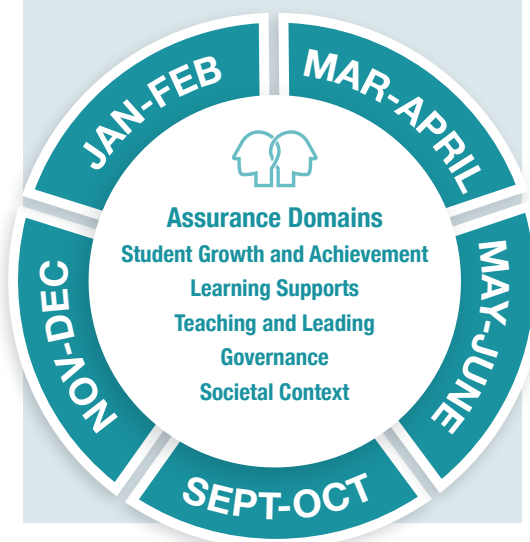
Assurance Cycle

School authorities are responsible for assuring the public they are fulfilling their responsibilities and students are successful

Assurance arises from a combination of policies, processes, actions and evidence that build public confidence in the education system.

EIPS achieves assurance by building relationships, engaging with education partners, and establishing a culture of continuous improvement and collective responsibility.

The Board strengthens its assurance by maintaining regular communication with stakeholders, including attending monthly school council meetings and participating in the Committee of School Councils meetings to gather feedback about the Division. Every Board Caucus meeting also includes a standing generative-governance discussion, necessitating a collective approach that provides trustees with the opportunity to share input, evidence-based research and ideas that ultimately inform decision-making that’s responsive to the needs of the community.



Assurance Efforts: 2025-26

Throughout the 2025-26 school year, engagement efforts related to the EIPS Assurance Framework include:

OCTOBER 2025

- All Division schools will review and report on the results from their previous year's education plans—shared publicly with stakeholders.
- All EIPS departments will review and report on the results from their previous year's education plans to then develop the *EIPS Annual Education Results Report: 2024-25*—shared publicly with stakeholders.

NOVEMBER 2025

- The Division will publish the *EIPS Annual Education Results Report: 2024-25*.

DECEMBER 2025

- The Division will engage families, students, staff and stakeholders to develop its new *Four-Year Education Plan*, which will capture EIPS' strategic direction from 2026-30.
- The Division will administer its annual EIPS Budget Survey to gather feedback about budget-planning priorities—the Board uses the survey input to help develop the 2026-27 spring budget.

JANUARY 2026

- EIPS will engage the Committee of School Councils (COSC) about the *Annual Education Results Report: 2024-25*.
- All EIPS schools will consult school councils and families about school fees for the upcoming year.



FEBRUARY 2026

- The province will administer the Alberta Education Assurance survey to gather stakeholder feedback on the assurance domains. The data helps guide decision-making.

MARCH 2026

- The Division will administer its 2025-26 EIPS Annual Feedback Survey to staff, students, families and community members to gauge its progress and stakeholder confidence related to the priority and goals outlined in its *Four-Year Education Plan*—the input helps guide future decision-making and priorities.

APRIL 2026

- All EIPS schools will engage staff, families and school councils to inform budget planning and develop the 2026-27 school education plans.
- Using feedback from the annual surveys and other public engagement conversations, the Division will prepare a draft spring budget report
- Using the feedback provided from the annual surveys and other public engagement conversations, the Division will develop a new draft *EIPS Four-Year Education Plan: 2026-30*.

MAY 2026

- The Division will engage COSC about EIPS' spring budget and draft *EIPS Four-Year Education Plan 2026-30*.
- Using the stakeholder feedback from the annual surveys, the Board will approve a new *EIPS Four-Year Education Plan: 2026-30 (Year 1)*.
- Using the stakeholder feedback from the annual surveys, the Board will finalize and approve the spring budget for the 2026-27 school year and submit it to Alberta Education.

ONGOING

- The Division will publish an ongoing newsletter for its community partners, *EIPS Board Update*, featuring articles about the Division, the work of the Board and the importance of public education.
- The Division will publish an ongoing newsletter for the school community, *EIPS Advocacy in Action*, featuring articles about the Division, the work of the Board, EIPS priorities and goals, advocacy areas and the value of public education.

Priority 1:

Promote Growth and
Success for All Students



Goal 1: Excellent Start to Learning

Assurance Domain: Student Growth and Achievement

Local Outcome 1: Kindergarten children reach developmental milestones by Grade 1

Local Outcome 2: Students develop a strong foundation for learning through reading and doing mathematics at grade level by the end of Grade 3

Provincial Outcome: Alberta's students are successful

Background

Early childhood development is the first and most critical phase of human growth. In fact, a growing body of research, centred on children, between the ages of zero and six, points to the early years as the most significant development period in an individual's life. That's why Elk Island Public Schools (EIPS) identifies an "excellent start to learning" as a goal in its *EIPS Four-Year Education Plan: 2022-26*. The goal sets the groundwork for implementing strategies that ensure as many children as possible, entering Grade 1, reach developmental milestones. To facilitate this, all young learners within the Division, pre-kindergarten and kindergarten, are taught by caring and responsive staff members, in high-quality early learning environments focused on purposeful, play-based programming.

Equally important is for children in kindergarten to Grade 3 to develop strong early literacy and numeracy foundations—both areas critical for success later in life. With literacy, for example, reading at grade level by Grade 3 is a predictor of high school completion. That's why, all EIPS early learning teachers work diligently and participate in ongoing professional learning—focused on research-based foundational practices. The objective, of course, is for all learners to experience one year's growth in literacy and numeracy.

Performance Measures

ACHIEVEMENT DATA

- The number of learners enrolled in EIPS':
 - Play And Learn at School (PALS) program; and
 - kindergarten program.
- The number of children entering the PALS program with severe special needs.
- The percentage of children who completed their second year of the PALS program and no longer require a severe speech code.
- The percentage of Grade 3 students reading at grade level.
- The percentage of Grade 3 students performing mathematics at grade level.

PROVINCIAL LITERACY ASSESSMENTS

- The total number of learners assessed at the beginning of the year using the required Alberta Education assessments.
- The number of students identified as an at-risk learner at the beginning of the year, compared to at the end.

PROVINCIAL NUMERACY ASSESSMENTS

- The total number of learners assessed at the beginning of the year using the required Alberta Education assessments.
- The number of students identified as an at-risk learner at the beginning of the year, compared to at the end.

ACHIEVEMENT DATA

- The percentage of families reporting their child:
 - demonstrated growth in development because of PALS.
 - is becoming ready to enter Grade 1 because of the kindergarten program.

EIPS ANNUAL FEEDBACK SURVEY: STAKEHOLDER CONFIDENCE

- The percentage of stakeholders confident EIPS provides the support and services needed to prepare pre-kindergarten and kindergarten children for Grade 1.

Key Insights

Last year's *EIPS Annual Education Results Report (AERR) 2023-24* clearly demonstrated early learners within EIPS are achieving the appropriate developmental milestones and developing a strong foundation for learning through reading and doing mathematics at grade level. However, additional work can be done in this area to enhance learning even more and ensure ongoing improvement. Looking at the data from the AERR, there are four key growth areas:

- *Intervention* – Identify at-risk students and ensure appropriate intervention planning using assessment data and teacher programming.
- *Assessment* – Support children with speech-language delays through early assessment screening.
- *Capacity building* – Develop staff capacity to support children with social-emotional challenges and self-regulation.
- *Subject-specific support* – Develop subject-specific support to ensure timely intervention in literacy and numeracy.

The goal: By focusing on these growth areas, it will guide intervention planning, move teacher programming forward and ensure student achievement—a key priority for EIPS. Strategies to complement these efforts are listed in the section, “Priority Strategy for Education Plan” (see pg. 12).





Priority Strategy for Education Plan

EIPS will continue its efforts to ensure children reach their developmental milestones and attain solid foundational skills in the early years. Strategies for 2025-26 include:

-  Continue to work collaboratively within multidisciplinary teams to provide universal, targeted and specialized early childhood intervention support to address developmental delays identified in classrooms, pre-kindergarten to Grade 3. Similarly, it will also use allocated dollars to hire a part-time Speech-Language Pathologist Assistant, to support the Speech-Language Pathologist Assistive Technology team and sustain a Reading Specialist Consultant to oversee the Reading Enrichment and Development (READ) Program.
-  Continue offering the READ intervention program in all elementary schools—offered to students reading below the 25th percentile and expand the program for French Immersion learners.
-  Continue to provide high-quality professional learning opportunities for staff working in early learning classrooms, particularly in standard settings for assessment and reporting, and intervention activities in literacy and numeracy.
-  Continue to work with schools to develop intervention plans for at-risk students—using literacy and numeracy assessments to identify where early learners are struggling.
-  Continue to build caregiver capacity, in all communities EIPS serves, to develop strategies to support their child's learning, working, playing and behaving positively.
-  Through professional learning, create more opportunities for instructional leaders and teachers to understand and implement developmentally appropriate practices in early learning environments.
-  Provide small-group modelling and side-by-side coaching, kindergarten to Grade 3, to build teacher and educational assistance capacity in foundational learning.
-  Provide ongoing online professional learning modules to build capacity in key early learning program areas, such as fine-motor progressions and early language foundations—especially beneficial for onboarding new teachers.
-  Begin offering a Numeracy Enrichment and Development (NEAD) intervention program in elementary schools.
-  Implement an EIPS Kindergarten Developmental Screener, developed in-house through collaboration between Division specialists and kindergarten teachers in fall 2025. The screener will serve as a key component of a comprehensive tool spanning the entire school year. Teachers will use the screener to communicate student learning in Term 1.
-  Pilot Year 2 of the Kindergarten Quest program that provides support to identified Play and Learn at School (PALS) children, helping to prepare them for successful inclusion in Grade 1.
-  Pilot two new full-time kindergarten programs—a French Immersion program at École Parc Élémentaire and a science, technology, engineering and mathematics (STEM) program offered at Mundare School and Wes Hosford Elementary. The French Immersion pilot program will provide exposure to the French language to boost literacy and language skills. The STEM pilot will integrate related activities into all hands-on, inquiry-based learning.

Goal 2: Success for Every Student

Assurance Domain: Student Growth and Achievement

Local Outcome 1: Students are engaged with their learning and achieve student-learning outcomes

Local Outcome 2: Students achieve a minimum of one year's growth in literacy and numeracy

Provincial Outcome: Alberta's students are successful

Background

Elk Island Public Schools (EIPS) is committed to the success of every student and ensuring they have the tools needed to reach their full potential. Facilitating this requires teachers to adapt their pedagogical practice to meet students' differing needs, use meaningful assessments to inform a broad range of teaching strategies, and identify students who might require additional intervention and support early. Of particular interest: literacy and numeracy. Literacy is the ability to read, view, write, design, speak and listen to allow people to communicate effectively. Strong literacy skills ensure the ability to read and write and the capacity to apply these skills effectively to acquire, create, connect and communicate information in various situations. Developing strong literacy skills is critical for students to reach their full potential—in school, the workplace and life.

Developing strong literacy and numeracy skills is critical for students to reach their full potential—in school, the workplace and life

Meanwhile, as defined by Alberta Education, numeracy is "... the ability, confidence and willingness to engage with quantitative and spatial information to make informed decisions in all aspects of daily living." Therefore, a numerate individual has the confidence and awareness to know when and how to apply quantitative and spatial understanding at home, school, work and in the community. Like literacy, developing strong numeracy skills is essential for students to reach their full potential.

Equally important is student engagement—another priority area for EIPS. That's because research increasingly shows engaged students are more likely to do well in school, have better attendance and have a hopeful outlook toward the future. As such, school engagement is key to students successfully achieving learner outcomes. Because literacy, numeracy and student engagement are foundational to success in learning and life, all three are priorities within the *EIPS Four-Year Education Plan*.

Performance Measures

OVERALL LITERACY LEARNING OUTCOMES

- The percentage of students who achieve the acceptable standard and standard of excellence in:
 - Grade 6 and Grade 9 provincial achievement tests (PAT) combined
 - diploma examinations
 - Grade 6 Language Arts PAT
 - Grade 9 Language Arts PAT
 - English 30-1 diploma examination
 - English 30-2 diploma examination

OVERALL MATHEMATICS LEARNING OUTCOMES

- The percentage of students who achieve the acceptable standard and standard of excellence in:
 - Grade 6 Mathematics PAT
 - Grade 9 Mathematics PAT
 - Math 30-1 diploma examinations
 - Math 30-2 diploma examinations

ALBERTA EDUCATION ASSURANCE SURVEY: ENGLISH AS AN ADDITIONAL LANGUAGE

- The percentage of English as an additional language (EAL) students who achieve the acceptable standard and standard of excellence on the PATs.
- The percentage of EAL students who achieve the acceptable standard and standard of excellence on diploma exams.
- The high school completion rate for EAL students—within three and five years of entering Grade 10.
- The annual dropout rate for EAL students, aged 14 to 18.
- The percentage of EAL students who transition to post-secondary, including apprenticeships, within six years of entering Grade 10.
- The percentage of EAL Grade 12 students eligible for a Rutherford Scholarship.

ALBERTA EDUCATION ASSURANCE SURVEY

- The percentage of families who agree learners find school work interesting.
- The percentage of teachers who agree learners find school work interesting.
- The percentage of teachers, families and students satisfied with the opportunity for learners to receive a broad programs of study—fine arts, careers, technology, health and physical education, and well-being.
- The percentage of teachers, families and students who agree learners have access to the appropriate supports and services at school.
- The percentage of teachers, families and students who agree learners are engaged in their learning.
- The percentage of families who agree the literacy skills their child's learning at school are useful.
- The percentage of families who agree the numeracy skills their child's learning at school are useful.
- The percentage of families who agree their child's learning what they need to know.

EIPS ANNUAL FEEDBACK SURVEY: FOR PARENTS AND CAREGIVERS

- The percentage of families who agree their child is:
 - demonstrating growth in literacy;
 - demonstrating growth in numeracy;
 - at a school where their individual needs are met; and
 - encouraged to do their best.

EIPS ANNUAL FEEDBACK SURVEY: FOR STUDENTS

- The percentage of students in grades 9 and 12 who agree:
 - they're demonstrating growth in literacy;
 - they're demonstrating growth in numeracy;
 - they're engaged in their learning, and the school work's interesting;
 - they're encouraged to do their best; and
 - their individual learning needs are met.

EIPS ANNUAL FEEDBACK SURVEY: STAKEHOLDER CONFIDENCE

- The percentage of stakeholders confident EIPS implements strategies that support students in demonstrating growth in literacy.
- The percentage of stakeholders confident EIPS implements strategies that support students in demonstrating growth in numeracy.

Key Insights

Data from last year's *EIPS Annual Education Results Report (AERR) 2023-24* illustrates students within the Division are meeting expected outcomes in both literacy and numeracy. In fact, after analyzing all measures, EIPS students generally outperformed the province at both the acceptable standard and the standard of excellence, earning an overall provincial evaluation of "high." To ensure the trend continues, key growth areas for EIPS include:

- *Pedagogy* – Ensure the Division supports and develops strong instructional approaches across all subject areas.
- *Literacy* – Focus on a balanced approach to learning that combines evidence-based research and the needs of each individual school. The Division will also place an increased emphasis on French Immersion.
- *Numeracy* – Build teacher capacity to align assessment with curricular standards.
- *Professional learning* – Develop a collaborative learning structure to enhance collective efficacy, pedagogical practices and student outcomes.

The goal: By focusing on these growth areas, it will help improve instruction, enhance assessment practices and ensure student achievement. Strategies to complement these efforts are listed in the section, "Priority Strategy for Education Plan" (see pg. 15).





Priority Strategy for Education Plan

EIPS is committed to implementing research-based strategies to promote student growth and success. Strategies for 2025-26 include:



Continue to use multidisciplinary teams to support learners with complex needs—across all feeder-school groupings.



Continue the Division's efforts to refine common exams for junior high and senior high grades—using the assessment data to inform instructional practices.



Continue to build capacity around elementary and junior high writing through onboarding, standards development, writing assessments and single-point rubrics.



Continue to build teacher and school-staff capacity in system programs and inclusive settings to ensure all students have access to high-quality programming.



Continue literacy intervention programming, such as Reading Enrichment and Development, to address learning gaps in both English and French.



Continue to build capacity and resources around the new elementary curriculum to ensure smooth transitions for students and teachers—particularly for the new elementary social studies roll-out.



Continue to support school staff in implementing intervention plans that ensure more students demonstrate growth in literacy and numeracy.



Continue providing support for administrators and teachers in preparation for the province's new junior high curriculum.



Refine the newly developed Partners for Science learning kits to enhance and support rich curricular experiences.



Implement high-leverage instructional and assessment practices to support literacy and numeracy growth and a culture of thinking across classrooms.



Enhance the use of resources and tools to improve student recall in math fact fluency and task development.



Launch a new numeracy intervention program to address learning gaps—the Numeracy Enrichment and Development (NEAD) program.



Provide professional learning opportunities to principals and assistant principals to develop instructional leadership skills and enhance school education plans.



Establish collaborative learning opportunities that enable staff to critically reflect on their practices, share insights and build collective efficacy, ultimately leading to enhanced teaching practices and improved student outcomes.



Build instructional leadership of teachers through mentorship opportunities across the Division.

GOAL 2: Success for Every Student

Assurance Domain: Student Growth and Achievement

Local Outcome 3: Self-identified First Nations, Métis and Inuit students are engaged in holistic, lifelong learning that is culturally relevant and fosters success

Provincial Outcome: First Nations, Métis and Inuit students in Alberta are successful

Background

Elk Island Public Schools (EIPS) and Alberta Education are dedicated to creating and maintaining welcoming and safe learning environments for First Nations, Métis and Inuit students. A part of that commitment involves continually discovering ways to build on the strengths and growth of self-identified students. EIPS achieves this by fulfilling treaty responsibilities; critically analyzing Division structures and procedures; and engaging in capacity-building centred on the *Teaching Quality Standard*, *Leadership Quality Standard*, and the *Truth and Reconciliation Commission of Canada: Calls to Action*. Each of these measures is designed to provide First Nations, Métis and Inuit learners with culturally relevant learning opportunities; build capacity to meet the needs of First Nations, Métis and Inuit learners; strengthen foundational knowledge about Indigenous cultures and a shared history; and improve educational outcomes.

Performance Measures

OVERALL STUDENT LEARNING OUTCOMES

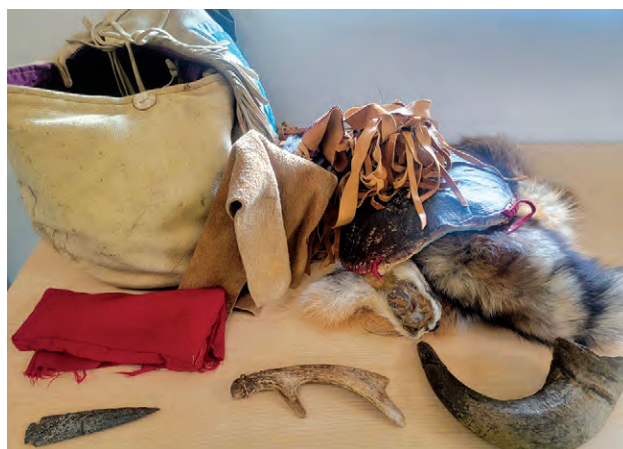
- The percentage of self-identified First Nations, Métis or Inuit students, grades 6 and 9, who achieve the acceptable standard and standard of excellence on the provincial achievement tests.
- The percentage of self-identified students who achieve the acceptable standard and standard of excellence on diploma examinations.

HIGH SCHOOL COMPLETION

- The high school completion rate for self-identified students—within three and five years of entering Grade 10.
- The annual dropout rate for self-identified students, aged 14 to 18.
- The percentage of self-identified senior high students who transition to post-secondary, including apprenticeships, within six years of entering Grade 10.
- The percentage of self-identified Grade 12 students eligible for a Rutherford Scholarship.

INTERNAL EIPS DATA

- Total grant amount: First Nations, Métis and Inuit.
- The number of students who self-identify as First Nations, Métis or Inuit, as of June 30.
- The percentage of schools that submitted a First Nations, Métis and Inuit project proposal and received funding.
- The percentage of schools with a First Nations, Métis and Inuit education lead.



EIPS ANNUAL FEEDBACK SURVEY: FOR PARENTS AND CAREGIVERS

- The percentage of families who feel their child has an understanding of First Nations, Métis and Inuit culture and history.

EIPS ANNUAL FEEDBACK SURVEY: FOR STUDENTS

- The percentage of students, grades 9 and 12, who agree they have an understanding of First Nations, Métis and Inuit culture and history.

EIPS ANNUAL FEEDBACK SURVEY: STAKEHOLDER CONFIDENCE

- The percentage of stakeholders who are confident EIPS implements strategies to support the achievement and growth of self-identified First Nations, Métis and Inuit students.

Key Insights

Since 2016, the Division has made a conscious effort to ensure self-identified First Nations, Métis and Inuit students engage in holistic, culturally relevant, lifelong learning that fosters success. As demonstrated in the latest *EIPS Annual Education Results Report 2023-24*, that work is paying off, and the achievement gap between self-identified students and all other students is narrowing. However, the report also revealed there is still work to do in the following areas:

- *Career pathways* – An ongoing area of concern is the percentage of self-identified Indigenous senior high students transitioning to post-secondary school, including apprenticeship programs, within six years of entering Grade 10. As such, this is recognized as a growth area for the Division. Work in this area will involve supports for secondary teachers and lead teachers to improve achievement results for self-identified students.
- *Curriculum* – To ensure ongoing progress in this area, EIPS must continue providing supports for teachers to embed First Nations, Métis, and Inuit learnings into classroom instruction.
- *Land-based learning* – Over the past few years, EIPS has invested considerable effort in developing the Division's land-based learning—focusing on lesson plans, spaces and related resources. EIPS will continue to expand its efforts in this area to help foster deep connections with the land.
- *Professional learning* – To complement the Division's goals and outcomes related to First Nations, Métis and Inuit education, EIPS needs to continue building staff capacity around Indigenous perspectives and providing culturally relevant opportunities for students.

The goal: For self-identified students to continue feeling supported in their learning and to build knowledge and understanding of First Nations, Métis and Inuit culture and history, divisionwide. Strategies to complement these efforts, and other related initiatives, are outlined in the section, "Priority Strategy for Education Plan" (see pg. 18).



Priority Strategy for Education Plan

BUILDING CAPACITY

EIPS is committed to effectively, authentically and respectfully supporting teachers and administrators in implementing the *Teaching Quality Standard* and *Leadership Quality Standard* competencies related to First Nations, Métis and Inuit education. Strategies for the 2025-26 school year include:



Work with curriculum teachers and consultants to meaningfully integrate First Nations, Métis and Inuit ways of knowing, learning and doing to purposefully embed these into the social studies curriculum units.



Assist educators in incorporating Indigenous perspectives into their teaching practices.



Collaborate with schools leads and consultants to effectively integrate land-based learning into their educational practices.



Create and facilitate professional learning that is effective and responsive.



Work with schools, First Nations, Métis and Inuit leads, and consultants to deepen Indigenous foundational knowledge.



Support schools and designated school leads to develop, implement and evaluate First Nations, Métis and Inuit project proposals and resources to enhance cultural understanding and student engagement.

COMMUNITY SUPPORT AND BEING IN RELATION

EIPS is also committed to supporting Indigenous students and families in fostering a sense of belonging in their school community. Strategies for the 2025-26 school year include:



Continue to host a divisionwide round dance for all school communities.



Continue to host a land-based learning and cultural camp.



Continue efforts to build relationships with Elders and Knowledge Holders.



Provide cultural advisors to support individual schools and student groups.



Co-ordinate school visits with local Elders and Knowledge Holders to cultivate and facilitate authentic cultural teachings in schools.



Host Indigenous family engagement gatherings to foster relationships and offer engaging cultural teachings.



Ensure Indigenous culture, histories and perspectives are embedded within the new social studies curriculum units.

STRENGTHENING EDUCATIONAL OUTCOMES

Equally important for EIPS is supporting Indigenous students and families in enhancing the educational success of self-identified learners. Strategies for the 2025-26 school year include:



Collaborate with senior high school staff to support self-identified First Nations, Métis and Inuit students preparing for life beyond senior high, by providing guidance and resources related to transitioning to post-secondary education, apprenticeship programs and other career pathways.



Investigate the potential of a graduation coach for students who self-identify as First Nations, Métis or Inuit.



Work with school leads to help self-identified students feel a sense of belonging and identify potential strategies to address and reduce the achievement gap.

GOAL 2: Success for Every Student

Assurance Domain: Student Growth and Achievement

Local Outcome 4: Students are supported and prepared for life beyond high school

Provincial Outcome: Alberta's students are successful; Alberta's students have access to a variety of learning opportunities to enhance competitiveness in the modern economy

Background

Keeping students motivated and engaged as they work to finish senior high requires a collaborative effort throughout the entire kindergarten to Grade 12 public education system. That's because senior high completion is a fundamental building block that influences other educational and life goals. Simply put, if a student doesn't complete senior high, it impacts their quality of life as an adult. As such, preparing all students to graduate and transition into post-secondary education, the world of work and life is a fundamental outcome of public education.

Performance Measures

ALBERTA EDUCATION ASSURANCE SURVEY: HIGH SCHOOL COMPLETION

- The high school completion rate within three years of entering Grade 10.
- The high school completion rate within five years of entering Grade 10.
- The annual dropout rate for students, aged 14 to 18.
- The percentage of Grade 12 students eligible for a Rutherford Scholarship.

ALBERTA EDUCATION ASSURANCE SURVEY: STUDENT GROWTH AND CITIZENSHIP

- The percentage of senior high students who transition to post-secondary education, including apprenticeships, within six years of entering Grade 10.
- The percentage of teachers and families who agree students are taught the attitudes and behaviours to be successful at work when they finish school.

EIPS ANNUAL FEEDBACK SURVEY: FOR PARENTS AND CAREGIVERS

- The percentage of families who agree their child is taught the knowledge, skills and attitudes necessary to succeed in life.

EIPS ANNUAL FEEDBACK SURVEY: FOR STUDENTS

- The percentage of students, grades 9 and 12, who agree:
 - their school supports them in preparing for life beyond senior high; and
 - they're learning the knowledge, skills and attitudes necessary to succeed in life.

EIPS ANNUAL FEEDBACK SURVEY: STAKEHOLDER CONFIDENCE

- The percentage of stakeholders confident EIPS implements strategies that support and prepare students for life beyond senior high.



Key Insights















The Division is extremely pleased with its overall career pathways results, as outlined in the *EIPS Annual Education Results Report 2023-24*. Especially impressive? EIPS' high school completion and dropout rates, both earning the highest provincial evaluation mark possible. Like everything, though, there are also areas for growth, including:

- *Capacity building* – Help guide students transition to post-secondary education and the world of work through professional learning, collaborative learning opportunities and expanding divisional resources related to career education and post-secondary transitions.
- *Family engagement* – Empower families to support their child in career planning and preparing for life after senior high.
- *Programming* – Focus on learner competencies in CTF and CTS classrooms—critical thinking, problem-solving, information management, creativity and innovation, communication, collaboration, cultural and global awareness, and personal growth and well-being.
- *Partnerships* – Nurture and develop community partnerships to facilitate and enhance programming.

The goal: To ensure all learners receive a high-quality, student-centred education in world-class learning spaces that prepare students for life after high school, develop career opportunities and help build the community—all at the same time. Strategies to complement these efforts, and other related initiatives, are outlined below in the section, “Priority Strategy for Education Plan.”

Priority Strategy for Education Plan

EIPS is committed to supporting students to ensure they are prepared for life after senior high. Strategies for the 2025-26 school year include:

-  Continue identifying Career Pathways facilitators in each EIPS school, kindergarten to Grade 12.
-  Continue to work with junior high career and technology foundations teachers to build course challenges that align with the program of studies.
-  Continue to work with teachers to naturally integrate career discussions into learning activities and curriculum units.
-  Continue to work with junior high and senior high core subject teachers to identify possible careers if students are interested in specific subject areas.
-  Continue to collaborate with school-counsellors to enhance capacity for career-exploration and career-education opportunities after graduation.
-  Continue to host Your Future: Post-Secondary and Career Fair.
-  Continue the Division's efforts to establish a secondary collegiate school, or skills centre, in Fort Saskatchewan.
-  Continue to build partnerships within the Industrial Heartland area to enhance career exploration and development opportunities.
-  Continue efforts to enhance student opportunities by exposing learners to multiple career options—work experience, off-campus education, apprenticeships, certifications, mentoring and job shadowing.
-  Continue to develop and build lending library resources for career education in schools.
-  Build resources to support in-school career exploration to coincide with Take Our Kids to Work Day.
-  Update, fine-tune and implement a strategic plan for Career Pathways.
-  Launch Campus EIPS, a new secondary school that offers senior high programming in six occupational streams—available to all students across the Division.
-  Explore developing an online program for junior high and senior high students to better support learners—available to learners divisionwide.

Priority 2:

Enhance High-Quality Learning
and Working Environments



GOAL 1: A Culture of Excellence and Accountability

Assurance Domain: Teaching and Leading

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

Provincial Outcome: Alberta's K-12 education system and workforce are well-managed; Alberta's students have access to a variety of learning opportunities to enhance competitiveness in the modern economy

Background

Lifelong learning is a value supported and promoted throughout the Division. Research indicates leadership and the quality of teaching in schools are vital to boosting student achievement. As such, for maximum effectiveness, teachers, staff, school administrators and Division leaders all need ongoing opportunities to enhance their knowledge, skills and abilities. That, in turn, leads to the adoption of best educational practices and improved student-learning outcomes. Therefore, Elk Island Public Schools (EIPS) must closely monitor how it trains and supports all educators, education leaders and classified staff. Ultimately, when all staff members have opportunities to learn and grow in their respective areas, the Division flourishes as a whole.

Just as important is maintaining EIPS' culture of excellence and accountability. One of the ways the Division achieves this is by using and analyzing multiple datasets to identify areas of strength and opportunities for growth. The data then helps the Division refine and modify its goals and strategies, find efficiencies and effectively manage resources.

Performance Measures

ALBERTA EDUCATION ASSURANCE SURVEY

- The percentage of teachers reporting:
 - In the past three to five years, the professional learning or in-servicing received from the school authority was focused, systematic and contributed significantly to their professional growth.
 - In the past three years, the professional learning opportunities made available through EIPS focused on the Division's priorities.
 - In the past three years, the professional learning opportunities made available through EIPS effectively addressed professional learning needs.
 - In the past three years, the professional learning made available through EIPS significantly contributed to their professional growth.
- The percentage of teachers, families and students satisfied with the overall quality of basic education.
- The percentage of teachers, families and students indicating EIPS schools have improved or stayed the same in the last three years.
- The percentage of parents and caregivers satisfied with the quality of teaching at their child's school.
- The percentage of parents and caregivers satisfied with the quality of education their child receives at school.

EIPS ANNUAL FEEDBACK SURVEY: FOR PARENTS AND CAREGIVERS

- The percentage of families satisfied with:
 - the quality of education their child receives at school;
 - the quality of teaching at their child's school; and
 - the leadership at their child's school.

EIPS ANNUAL FEEDBACK SURVEY: FOR STAFF

- The percentage of EIPS staff who agree:
 - there is someone at work who encourages their professional learning;
 - they have had opportunities to grow at work in the last year;
 - their colleagues are committed to doing quality work; and
 - they receive recognition or praise for doing good work.

EIPS ANNUAL FEEDBACK SURVEY: FOR STUDENTS

- The percentage of students, grades 9 and 12, satisfied with the:
 - quality of education they receive;
 - quality of teaching at their school; and
 - leadership at their school.

Key Insights

Overall, EIPS is pleased with its progress in meeting its outcomes related to establishing and maintaining the Division's culture of excellence and accountability, as demonstrated in last year's *EIPS Annual Education Results Report (AERR)*. That said, more can be done to support and enhance the quality of teaching, learning and leading, particularly in the area of leadership onboarding. To address this growth area, the Division recently launched a new leadership preparation program and a new principal community of practice. Collectively, they offer support, needed training, mentorship and leadership development programs to staff transitioning into leadership roles. The goal: To ensure the Division continues to provide high-quality education and supports successful student learning, long term. Strategies to complement these efforts, and other related initiatives, are outlined below in the section, "Priority Strategy for Education Plan."

Priority Strategy for Education Plan

EIPS will continue its efforts to support and enhance the quality of teaching, learning and leading. Strategies for the 2025-26 school year include:

-  Continue to provide professional learning and resources to support the new curriculum.
-  Continue building capacity to support mental health and well-being, and to equip school staff to support students in increasingly complex classroom environments.
-  Continue providing professional learning to teachers in the areas of curriculum, assessment, pedagogy and educational technology.
-  Continue supporting teaching and leadership through professional learning and using the *Leadership Quality Standard*.
-  Continue efforts to develop onboarding professional learning sessions for new hires and leadership-readiness workshops for successful transitions into new positions.
-  Develop targeted and functional professional learning opportunities, such as collaborative learning, online modules, modelling and coaching, for classified and certificated staff—focused on key competencies and required certification for specific positions tracked using the PowerSchool Unified Talent software.
-  Facilitate internship programs for educational assistants to build capacity.
-  Build counsellor capacity and teacher capacity through relevant and targeted professional learning opportunities.
-  Conduct a systematic review of specialized system programming options for students, ensuring a continuum of support throughout their educational journey.
-  Implement an integrated student support plan, replacing instructional support plans, to improve overall Division programming.
-  Find efficiencies through the Division's PowerSchool, Atrieve, Permission Click and workflow software.
-  Develop systems and processes to enhance evidence-based decision-making throughout the Division by developing an online data dashboard.
-  Enhance common communication structures across the Division to support all staff.
-  Provide targeted professional learning to administrators focused on the *Leadership Quality Standard*—accompanied by a Division-developed resource repository, available to each participant.
-  Implement the findings of the classified Salary Compensation Analysis, which staff completed in the 2024-25 school year.
-  Support school administrators in nurturing collaborative cultures within their school to successfully implement early out Wednesday collaboration days.

GOAL 2: Positive Learning and Working Environments

Assurance Domain: Teaching and Leading

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

Provincial Outcome: Alberta's students are successful; Alberta's K-12 education system and workforce are well-managed

Background

A key priority for Elk Island Public Schools (EIPS) is for all students to succeed academically and personally and become contributing members of society. As such, the Division is committed to providing all students and staff with classrooms, schools, and learning and working environments that are welcoming, caring, respectful, and safe, while also encouraging a sense of belonging. Doing so ensures all students are in spaces where they can best learn and develop social responsibility. While, at the same time, it offers working environments that allows all staff to succeed and feel engaged.

Performance Measures

ALBERTA EDUCATION ASSURANCE SURVEY

- The percentage of teachers, families and students who agree EIPS learning environments are welcoming, caring, respectful and safe.
- The percentage of parents and caregivers who agree teachers care about their child.
- The percentage of students who agree their teachers care about them.
- The percentage of teachers, families and students who agree students are safe at school; learning the importance of caring for others; learning respect for others and treated fairly in school.
- The percentage of parents and caregivers who agree their child is safe at school.
- The percentage of students who agree they are safe at school.
- The percentage of teachers, families and students satisfied with the accessibility, effectiveness and efficiency of programs and services offered to students in the community.
- The percentage of teachers, families and students who agree students at their school model active citizenship.
- The percentage of parents and caregivers satisfied with the specialized supports their child receives at school.



EIPS ANNUAL FEEDBACK SURVEY: FOR PARENTS AND CAREGIVERS

- The percentage of families who agree:
 - school staff care about their child;
 - their child's school encourages students to be responsible, respectful and engaged citizens;
 - their child's school expects students to behave responsibly and are dealt with fairly, if not; and
 - their child's school is safe.

EIPS ANNUAL FEEDBACK SURVEY: FOR STUDENTS

- The percentage of students, in grades 9 and 12, who agree:
 - their school encourages learners to be responsible, respectful and engaged citizens;
 - they feel the staff at their school cares about them;
 - their school expects students to behave responsibly and are dealt with fairly, if not;
 - their individual needs are met at school; and
 - their school is safe.

EIPS ANNUAL FEEDBACK SURVEY: FOR STAFF

- The percentage of EIPS staff who agree:
 - they have the materials and equipment to do their work;
 - the mission, belief statement and goals of EIPS make them feel their job is important;
 - they receive recognition or praise for doing good work;
 - someone at work cares about them as a person;
 - they're satisfied with their school or department as a place to work;
 - the Division or school encourages learners to be responsible, respectful and engaged citizens;
 - they feel staff at their school care about students; and
 - employees expect students to behave responsibly and are dealt with fairly, if not.

EIPS ANNUAL FEEDBACK SURVEY: STAKEHOLDER CONFIDENCE

- The percentage of stakeholders confident EIPS' learning and working environments are welcoming, caring, respectful and safe.

Key Insights

Overall results and analysis from the *EIPS Annual Education Results Report 2023-24* demonstrate EIPS does an excellent job of creating welcoming, caring, respectful and safe learning environments. That is, in part, thanks to the effort the Division puts into this area, focusing on prevention, early identification, early intervention, treatment referral and followup requirements. To ensure the trend continues, the Division's related focus areas include:

- *Supporting Mental Health in Schools* – Build staff capacity to support ongoing work related to mental health and well-being.
- *Relationship building* – Promote respectful student relationships and ensure opportunities to build connections between staff, and staff and students.
- *Capacity building* – Concentrate on trauma-informed approaches, Non-Violent Crisis Intervention training, Violence-Threat Risk Assessment and anti-racism.

The goal: To ensure all learning and working environments are welcoming, caring, respectful, safe, and foster student and staff well-being. Strategies to complement these efforts are outlined below.

Priority Strategy for Education Plan

EIPS will continue to ensure its learning and working environments are welcoming, caring, respectful, safe and foster student and staff well-being. Strategies for the 2025-26 school year include:



Continue all efforts to create and sustain welcoming, caring, respectful and safe learning environments—through partnerships, professional learning, awareness campaigns and resource tools.



Continue to support schools in enhancing programming and services for students with learning, developmental and health-related needs—enrolled in specialized system programs and inclusive classrooms.



Continue to build the Division's counsellor community of practice.



Continue to use Violence-Threat Risk Assessment and Traumatic Event Systems processes to increase safety and well-being for staff, students and families.



Continue maintaining the Division's Occupational Health and Safety Certificate of Recognition and address any factors affecting the status of or obstructing continuous improvement.



Continue to strengthen staff capacity by providing professional learning and in-class support that focuses on strategies to support students' social-emotional well-being and mental health—through enhanced partnerships; increased engagement with students, staff, and caregivers; and ongoing staff development.



Investigate strategies to support employee health and wellness—using Guarding Minds at Work.



Provide targeted professional learning opportunities focused on reducing barriers for students, anti-racism and discrimination to foster a respectful Division culture where all students, staff and families feel they belong.



Collaborate with CASA Mental Health to support the Division's CASA Classrooms.



Offer continuous professional learning opportunities for school administrators and staff to effectively support students in increasingly complex classrooms.

GOAL 3: Quality Infrastructure for All

Assurance Domain: Learning Supports

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

Provincial Outcome: Alberta's K-12 education system and workforce are well-managed

Background

Elk Island Public Schools (EIPS) is committed to providing high-quality learning and working environments. The Division does this through effective planning, management and investment in its infrastructure, which includes facilities, technology and student transportation.

Performance Measures

EIPS FACILITIES

- The overall school-utilization rate.
- The number of new, replacement or modernization capital projects funded versus requested.
- The number of approved modular-unit classrooms.
- The number of modular units installed and hooked up with occupancy for school startup.
- The number of projects completed as part of the Infrastructure Maintenance and Renewal program.
- The number of projects completed as part of the Capital Maintenance Renewal program.
- The number of maintenance projects completed.
- The number of work orders requested.
- The percentage of work orders completed.
- Total grant: Plant Operations and Maintenance.
- Total grant: Infrastructure Maintenance and Renewal.
- Total grant: Capital Maintenance Renewal.
- Deferred maintenance costs.
- Five-year maintenance costs.

EIPS TECHNOLOGY

- The number of schools within EIPS that have rewired to Category 6 standards.
- The number of schools within EIPS funded with evergreening technology.
- The number of schools with bandwidths of: 100 Mbps, 150 Mbps, 200 Mbps, 250 Mbps, 300 Mbps, 400 Mbps, and 500 Mbps.

EIPS STUDENT TRANSPORTATION

- The number of bus riders at the end of June.
- The number of buses.
- The average bus ride time.
- The percentage of buses with a GPS tracking system.
- The number of families and students who participated in the Little Elk Island Adventure.
- The number of professional learning sessions offered to Student Transportation staff.
- The number of recorded bus incidents.
- The number of positive behaviour cards distributed.
- The number of student transportation bus evacuation and safety sessions offered.
- The percentage of contractors and school administrators compliant with Student Transportation policies and procedures.

EIPS ANNUAL FEEDBACK SURVEY: FOR PARENTS AND CAREGIVERS

- The percentage of families rating the physical condition of their child's school as excellent, good or fair.

EIPS ANNUAL FEEDBACK SURVEY: FOR STUDENTS

- The percentage of students, grades 9 and 12, rating the school's physical condition as excellent, good or fair.

EIPS ANNUAL FEEDBACK SURVEY: STAKEHOLDER CONFIDENCE

- The percentage of stakeholders confident EIPS supports student learning through effective planning, managing and investing in Division infrastructure.

Key Insights

A key finding from the *EIPS Annual Education Results Report 2023-24* confirmed the Division continues to provide high-quality learning and working environments—an outcome directly tied to EIPS’ effective planning, management and investment in its infrastructure—facilities, technology and student transportation. Achieving this standard is a significant accomplishment, requiring continuous effort that presents challenges and also opportunities for growth. For example:

- *Facility Services* – The Division generally focuses its efforts on preventive and maintenance projects. Yet, it’s constrained by the funding it receives from the province. Last year, EIPS received just under \$20 million for building maintenance. However, the annual cost for deferred maintenance alone exceeded \$30 million. Such a significant shortfall limits what the Division can accomplish each year.
- *Information Technology* – In an era of accelerating technological advancements, the Division must continually adapt to the global pace of change and stay abreast of the latest developments, trends and advancements. As such, the Division must continue efforts to support an effective and efficient enterprise system through infrastructure and service-management strategies, an integrated systems approach and ongoing cybersecurity enhancements.
- *Student Transportation* – Maintaining safe and efficient transportation for riders remains a key growth area for EIPS. Therefore, the Division must consistently focus on bus capacity levels, route optimization, student management and professional learning for bus operators.

The goal: To ensure high-quality environments that provide students with access to various learning opportunities to ultimately help them prepare for a successful transition to life beyond senior high. Strategies to complement these efforts, and other related initiatives, are outlined in the section, “Priority Strategy for Education Plan” (see pg. 27-28).

Priority Strategy for Education Plan

Facility Services

Throughout the 2025-26 school year, Facility Services will carry out the following strategies:



Continue to work with Alberta Infrastructure through the construction phase of the new Forest Grove School replacement school in Sherwood Park to ensure it’s ready to welcome students by school startup in 2026-27.



Continue working with the Division’s municipal partners to establish and maintain joint-use and planning agreements, recognizing school facilities as community hubs.



Continue to advance the Division’s energy-management initiative, which aims to reduce consumption and costs by replacing failed building components with higher-efficiency equipment.



Continue all service-management efforts by maintaining physical infrastructure and ensuring up-to-date industry best practices that are sustainable, efficient and cost-effective.



Provide support to schools through construction and maintenance services, including trade professionals who undertake emergency, preventative and routine maintenance programs.



Support professional learning to ensure high-quality working and learning environments.



Ensure all buildings and their components comply with the legislated codes and health and safety standards for learning environments.



Implement Year 2 of EIPS’ Ten-Year Roofing Plan—taking into account funding limitations.



Build awareness divisionwide about hazardous materials within EIPS—such as potential locations with vermiculite; awareness training; and best practices to ensure the health and safety of students, staff and community members.



Ensure proper record-keeping—financial, legal and operational details—to ensure compliance, facilitate efficient operations, and offer valuable insights into a building’s performance.



Implement professional growth plans incorporating clear learning objectives, diverse training methods and ongoing evaluation to identify and address skills gaps.

CONTINUED ON PAGE 28

Information Technologies

Throughout the 2025-26 school year, Information Technologies (IT) will carry out the following strategies:

-  Continue IT infrastructure management efforts by managing and maintaining the Division's servers, networks, data centres, cloud-infrastructure management, virtualization and storage.
-  Continue IT service-management efforts by delivering and supporting IT services, incident management, change management and service-level management.
-  Continue IT efforts around data operations through data integration, reporting and visualization, quality assurance, automation and information governance.
-  Ensure the availability and recoverability of the Division's IT systems and infrastructure during a disaster through backup and recovery procedures, disaster-recovery planning and business-continuity planning.
-  Develop policies and procedures to govern the management and use of the Division's IT resources.
-  Build on the Division's IT security, IT systems and infrastructure compliance through conducting ongoing privacy and risk assessments, vulnerability management assessments and compliance audits.
-  Ensure effective records and information management by developing and implementing record retention policies, training programs and best practices.
-  Support the efficient and effective use of the Division's IT systems and software by promoting feature utilization and facilitating organizational change through various innovation and digital transformation strategies.

Student Transportation

Throughout the 2025-26 school year, Student Transportation will carry out the following strategies:

-  Continue efforts to enhance operations using Student Transportation's IT infrastructure—including the department's organizational management software, the Tyler Drive tablets, route-optimization technology, and video surveillance, which is installed on all buses.
-  Continue to monitor, and be guided by, Student Transportation's standards document to ensure consistent service levels.
-  Continue to build capacity with students and families about school-bus safety—through education and communication.
-  Continue to ensure bus contractor and school administration compliance with legislation and EIPS policies and procedures.
-  Continue to ensure safe and efficient transportation for all students.
-  Continue to provide targeted professional learning to bus operators focused on a range of topics, including skill development, student management, adverse road conditions, safety standards and EIPS policies and procedures.
-  Continue to work with the department's routing software provider to improve productivity, expand software limitations and reduce manual data entry.
-  Collaborate with school administration and departments to build bus operator capacity, expertise and best practices.
-  Work with bus contractors to recruit and retain more bus operators for the Division.
-  Streamline Student Transportation's online reporting tools into a single platform to house all complaints, concerns and student-conduct management information.

Priority 3:

Enhance Public Education
Through Effective Engagement



GOAL 1: Parent and Caregiver Engagement

Assurance Domain: Local and Societal Context

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

Provincial Outcome: Alberta's students are successful; Alberta's K-12 education system and workforce are well-managed

Background

Recognizing the vital roles families play in education is foundational to everything Elk Island Public Schools (EIPS) does. Divisionwide, parents and caregivers are regarded as children's first teachers and key influencers in shaping learning attitudes. Their involvement in EIPS schools is continually encouraged, and, their contributions make schools better places to learn and grow. As such, the Division is committed to nurturing a collaborative approach with school families and working together to ultimately improve student achievement and success.

Performance Measures

ALBERTA EDUCATION ASSURANCE SURVEY

- The percentage of families and teachers who are satisfied with parental involvement in decisions about their child's education.
- The percentage of parents and caregivers who agree students have access to the appropriate supports and services at school.

EIPS ANNUAL FEEDBACK SURVEY: FOR PARENTS AND CAREGIVERS

- The percentage of parents and caregivers who agree:
 - they're satisfied with the opportunity to be involved in decisions at their child's school;
 - there is open and honest communication within their child's school;
 - the school keeps them informed about their child's progress and achievement;
 - the Division is committed to engaging families about matters affecting decision-making and public education; and
 - the Division is committed to ongoing advocacy for public education.

EIPS ANNUAL FEEDBACK SURVEY: STAKEHOLDER CONFIDENCE

- The percentage of stakeholders confident EIPS provides meaningful opportunities for families to be involved in their child's education.

Key Insights

Reflecting on the *EIPS Annual Education Results Report 2023-24*, the Division is pleased with the opportunities it provides relative to building capacity and engaging families in their child's learning. That said, there is also room for improvement. As such, parent and caregiver engagement remains a growth area for the Division, including:

- *Build Capacity* – Development and roll-out various information sessions to build capacity with families and students—focusing on mental health, Indigenous education, early learning and career pathways.
- *Assurance framework* – Following EIPS' assurance framework ensures the Division considers input from school families and community members as part of its decision-making process.
- *Engagement* – Encourage the involvement and input of school families in developing school education plans, and participation in school council meetings, parent-student-teacher interviews, performances, open houses and special events.

EIPS encourages parent and caregiver involvement, and, their contributions make schools better places to learn and grow

The goal: To sustain the Division's collaborative approach by engaging students, teachers, administrators, support staff, families and communities in a shared vision for strong public education. Strategies to complement these efforts, and other related initiatives, are outlined in the section, "Priority Strategy for Education Plan" (see pg. 31).



Priority Strategy for Education Plan

Fostering even more engagement with EIPS parents and caregivers is an ongoing priority for EIPS. Strategies for the 2025-26 school year include:



Continue to offer information and resources to support families in engaging with their child about health and wellness, programming, early learning, assessments, literacy and numeracy, curriculum, career pathways and planning post-senior high.



Continue to offer and promote information sessions and resources to support families in preparing their children for kindergarten.



Continue to offer family engagement sessions—hosted by speech-language pathologists, occupational therapists and early learning consultants—focused on capacity building to support young learners.



Continue all assurance framework efforts and offer opportunities for school families to provide input on divisional decision-making topics.



Continue to engage with EIPS' Committee of School Councils as a tool for information gathering and input related to Division decision-making.



Continue public engagement efforts and stakeholder feedback processes to help inform decision-making and ensure students receive high-quality, student-centred education.



Continue communication efforts with EIPS families about the Division's progress in meeting the goals and outcomes outlined in the EIPS *Four-Year Education Plan: 2022-26*.



Continue to communicate with stakeholders about the Boards' advocacy plan, why it's important and the activities undertaken.



Continue communicating Division news, information, events and updates with EIPS families and stakeholders—emails, newsletters, news releases and social media posts.



Continue to host engagement gatherings with families who self-identify as First Nations, Métis or Inuit to build relationships and engage in respectful conversations. EIPS will also host gatherings to engage Division students in cultural events, such as Candle Day, the Round Dance, and the Métis Kitchen Party.



Continue to build capacity with school council representatives by covering the Alberta School Councils' Association membership costs and sponsoring registrations for the association's annual School Councils Conference.



Continue to offer and promote information sessions related to infrastructure, planning and capital projects to ensure stakeholders are informed, engaged and can advocate on behalf of the Division.



Facilitate best practices sessions to identify engagement strategies—elementary, junior high and senior high—so schools can improve two-way communication with school families.



Offer French Immersion information sessions for school families.



Develop a school-family communications platform to combine all Division, school and teacher communications—including absence reporting and digital-form submissions.

GOAL 2: Engaged and Effective Governance

Assurance Domain: Governance

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

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

Provincial Outcome: Alberta's K-12 education system and workforce are well-managed

Background

The key to building public assurance in the Division is ongoing engagement with educational stakeholders and school communities. As such, the Elk Island Public Schools (EIPS) Board of Trustees places a strong emphasis on regularly engaging education stakeholders and actively seeking out public consultation opportunities. The approach is crucial to maintaining the Division's culture of continuous improvement, fostering a collective responsibility and making informed decisions to support student achievement.

Considerable emphasis is also placed on Board advocacy efforts, extending beyond just EIPS' boundaries. Through thoughtful advocacy planning and strategic partnerships, trustees ensure local and provincial governments understand the Division's successes, challenges and overall needs. By focusing on these it ensures policies, funding and practices that best support students' learning needs and successes—from early learning to senior high completion, and beyond.

Performance Measures

EIPS INTERNAL DATA

- The number of advocacy areas specifically identified and addressed by the Board of Trustees.
- The number of advocacy letters sent to Alberta Education's Minister, provincial ministers and Alberta's members of the legislative assembly.
- The number of formal meetings with Alberta Education's Minister or provincial ministers.
- The number of formal meetings with Alberta's members of the legislative assembly.
- The number of formal meetings with mayors or councils in EIPS' jurisdiction.
- The number of media advocacy articles, radio and television interviews.

EIPS ANNUAL FEEDBACK SURVEY: FOR PARENTS AND CAREGIVERS

- The percentage of parents and caregivers satisfied with the Division's commitment to engaging families in matters that affect public education.
- The percentage of parents and caregivers satisfied with EIPS' commitment to advocating for public education.

EIPS ANNUAL FEEDBACK SURVEY: STAKEHOLDER CONFIDENCE

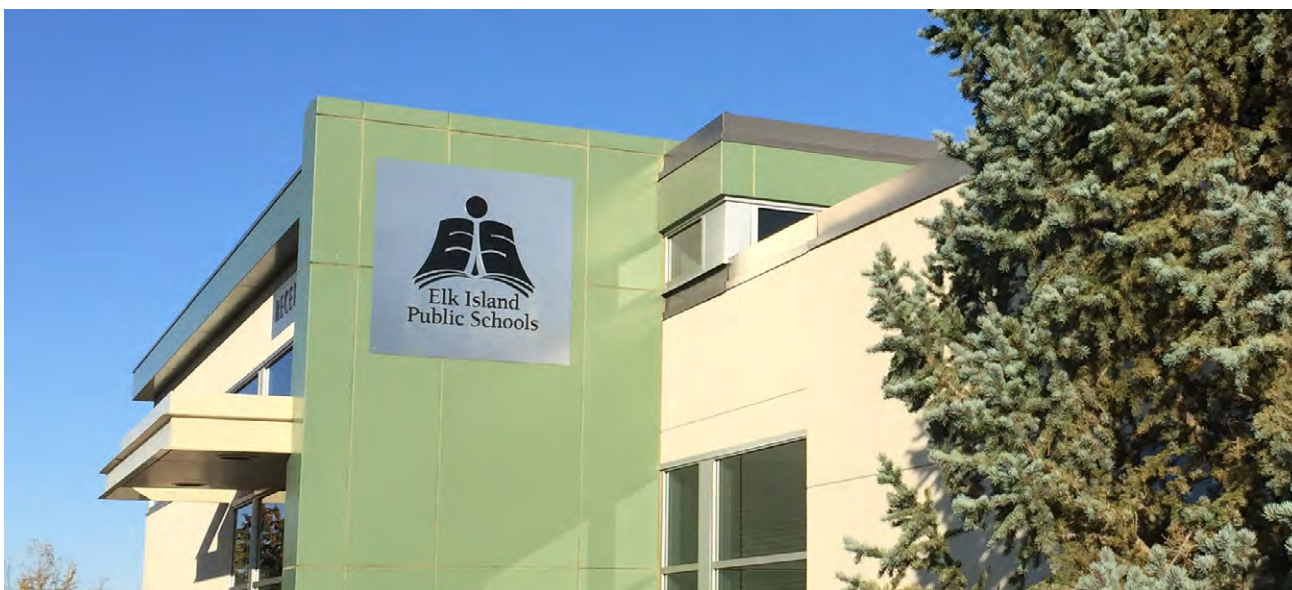
- The percentage of stakeholders confident in EIPS' advocacy efforts to enhance public education.

Key Insights

It's clear from the *EIPS Annual Education Results Report 2023-24* the EIPS Board of Trustees has developed productive working relationships with stakeholders and elected officials in the communities the Division serves. For this to persist, it's essential the Division continues to nurture and strengthen these relationships going forward. As such, key focus areas for the Board include:

- *Networking* – Foster and build working relationships with all levels of government and community partners.
- *Advocacy* – Advocate for issues on behalf of students and the Division to ensure strong public education.
- *Onboarding* – Given the upcoming Board of Trustees election, it's essential for the Division to properly onboard the newly elected Board. Doing so will see to a successful transition and maintain working relationships.

The goal: To ensure the Division continues providing high-quality, student-centred education that meets the priorities and outcomes listed in the *Four-Year Education Plan* and offers the best educational opportunities for all students.



Priority Strategy for Education Plan

Identifying issues, engaging stakeholders and advocating for EIPS and a strong provincial public education system are continued priorities for the Division and the Board. Strategies for the 2025-26 school year include:

-  Continue to promote effective communication and build relationships with all elected officials.
-  Continue to meet with all levels of government to advocate, engage and participate in consultations to ensure EIPS' voice is heard.
-  Continue all assurance framework efforts. And, ensure the Division offers opportunities for school families to provide input.
-  Continue to collaborate with the Board and media to ensure key messages and advocacy areas are clearly communicated to the public and key decision-makers.
-  Continue to engage and collaborate with the Committee of School Councils to move advocacy areas forward.
-  Continue to advocate for the Division's *Three-Year Capital Plan* priorities, with particular focus on the No. 1 capital priority—a junior-senior high replacement school offering regular and collegiate programming in Fort Saskatchewan.
-  Continue to work with colleagues through the Alberta School Boards Association to further advocacy efforts.
-  Continue to send letters to elected officials to further the Board's advocacy efforts.
-  Continue communicating with families about the Board's yearly advocacy plan and share information and activities related to work being undertaken throughout the year to meet those goals and objectives.
-  Develop and monitor a focused advocacy plan to enhance public education.
-  Develop and fine-tune a new four-year education plan for the school years 2026-30 and ensure EIPS meets the goals and outcomes outlined in the plan.
-  Plan and facilitate onboarding for a newly elected Board of Trustees.
-  Build stakeholder awareness about the work of the Board through storytelling, regular Board reports, newspaper columns, the Board Myth Busters series, *EIPS Board Update* publication and the *Board Advocacy in Action* newsletter—featuring articles about the Division, what's new, engagement opportunities and the Board's advocacy areas and efforts—all focused on the importance and value of strong public education.

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RECOMMENDATION REPORT

Page 1 of 2

DATE: May 29, 2025

TO: Board of Trustees

FROM: Sandra Stoddard, Superintendent

SUBJECT: 2025-26 Facility Rental Fees
2025-26 Lease Fees

ORIGINATOR: Brent Dragon, Assistant Director, Planning, Facility Services

RESOURCE STAFF: Calvin Wait, Director, Facility Services
Shaylin Sharpe, Planner, Facility Services
Renee Goulard, Business Manager, Facility Services
Lanette Hagen, Facility Rental Assistant, Facility Services

REFERENCES: Board Policy 2: Role of the Board, section 1.8.11
Administrative Procedure 505, School and Administration Fees
Administrative Procedure 546, Public Use of Division Facilities

EIPS PRIORITY: Enhance high-quality learning and working environments.

EIPS GOAL: A culture of excellence and accountability.

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

RECOMMENDATION:

That the Board of Trustees approves the Facility Rental and Lease fees for the 2025-26 school year, as presented.

BACKGROUND:

Policy 2: Role of the Board, Section 1.8.11 Fiscal Accountability establishes that the Board of Trustees will annually approve various administrative fees, including the leasing and rental fees.

Leasing of school facilities shall be considered based on functional compatibility, space availability, land use compliance and financial impact. The Division believes that after Division requirements have been met, the community shall have reasonable access to Division facilities (AP546). Offering surplus space to before and after school care programs supports the families of Elk Island Public Schools (EIPS) by having consistent and safe care for their children. Preschool programming provides opportunities for future students to reach social, intellectual and physical developmental milestones, imperative for kindergarten and Grade 1 readiness.



RECOMMENDATION REPORT

Page 2 of 2

Furthermore, a high priority for the Division is supporting communities, students and families to engage in activities that promote healthy lifestyles. As such the use of gymnasiums and other Division space will be offered to the community at reasonable rates.

Operating Costs:

Overall, operating costs have continued to increase. The largest increases relate to electricity and natural gas, carbon tax, custodial cleaning and supplies, and rising cost of goods. These increases, coupled with economic factors such as supply chain issues and inflation result in a higher threshold to maintain cost recovery for EIPS.

Rental Fees:

EIPS provides reasonable access to school facilities for education, recreation and wellness. As part of this initiative, schools are available for rent through Joint Use and Planning Agreements with municipal partners at no charge on weekday evenings and at the level of cost recovery on weekends. Community rental groups can also rent space during weekday evenings and on weekends for a fee. EIPS serves an urban rural geography across which access to recreation space varies. In some rural areas the EIPS school is the only publicly accessible facility with a gymnasium. Therefore, it is important that EIPS establish rental fees that maintain cost recovery in the context of the Division as a whole. EIPS did not increase the rental fee for 2024-25 school year. For the 2025-26 school year Facility Services is recommending an increase of \$1/hour to all Youth Recreational and Adult Recreational fees, an increase from \$4.00 to \$4.50 for the Volleyball Equipment Surcharge and establishing a new fee category for Additional Classroom Rentals. The increases are recommended to address cost increases across utilities, gym floor refinishing, administration and equipment costs. By establishing the additional classroom fee groups that rent multiple spaces during a single rental period will have a reduced cost for any additional classrooms to better reflect cost recovery.

Lease Rates:

As per AP 546, lease rates for non-profit organizations shall, at minimum, be on a cost-recovery basis. Lease rates for for-profit organizations shall, at minimum, be set at a reasonable rate of return. Last year, EIPS increased the lease rates for for-profit and not-for-profit organizations by three per cent. For the 2025-26 year, EIPS is proposing to increase its for-profit lease rate and non-profit lease rate by three per cent to maintain cost recovery. Despite the increase, overall EIPS will remain a below-average cost provider of lease space, which is pertinent to our communities. It is important to note that when determining the lease rates Facility Services considers market lease rates across all areas served by the Division.

COMMUNICATION PLAN:

If approved by the Board, EIPS will update the EIPS website and provide messaging to schools. Then Facility Services will notify all after-hours facility rental user groups, daycares, and before and after school care groups of the approved rate changes.

ATTACHMENT(S):

1. Facility Rental Fee Schedule 2025-26
2. Lease Fee Schedule 2025-26
3. Rate Comparison 2025-26

ELK ISLAND PUBLIC SCHOOLS
FACILITY RENTAL FEE SCHEDULE
2025-26

DESCRIPTION	2025-26			2024-25			% Change		
	Youth Recreational	Adult Recreational	Large Group ¹	Youth Recreational	Adult Recreational	Large Group ¹	Youth Recreational	Adult Recreational	Large Group ¹
Single Areas (Gymnasium)									
Tier 1 (area > 465 m ²)									
Weekdays	\$ 31.00	\$ 46.00	\$ 95.00	\$ 30.00	\$ 45.00	\$ 95.00	3.33%	2.22%	0.00%
Weekends (3 hour minimum fee)	66.00	66.00	95.00	65.00	65.00	95.00	1.54%	1.54%	0.00%
Volleyball Equipment Surcharge	4.50	4.50	-	4.00	4.00	-	12.50%	12.50%	-
Tier 2 (area ≤ 465 m ²)									
Weekdays	\$ 26.00	\$ 38.00	\$ 95.00	\$ 25.00	\$ 37.00	\$ 95.00	4.00%	2.70%	0.00%
Weekends (3 hour minimum fee)	56.00	56.00	95.00	55.00	55.00	95.00	1.82%	1.82%	0.00%
Volleyball Equipment Surcharge	4.50	4.50	-	4.00	4.00	-	12.50%	12.50%	-
Classroom Areas									
Weekdays	\$ 21.00	\$ 26.00	\$ 50.00	\$ 20.00	\$ 25.00	\$ 50.00	5.00%	4.00%	0.00%
Weekends (3 hour minimum fee)	36.00	46.00	50.00	35.00	45.00	50.00	2.86%	2.22%	0.00%
Additional Classroom Rentals²									
Weekdays/Weekends	\$ 20.00	\$ 20.00	\$ 50.00						
Tournament Set Up Fee³	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00			
Cancellation Fee⁴ (Full/Partial Contract)	20% of rental	20% of rental	\$ 500.00	20% of rental	20% of rental	\$ 500.00	0.00%	0.00%	0.00%
Booking Deposit									
Damage deposit ⁵	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00	0.00%	0.00%	0.00%

NOTES

¹Large Groups mean over 100 attendees and are subject to additional custodian fees (1 custodial per 100 attendees)

²Is applied when an additional classroom spaces is rented in addition to a Gymnasium or Classroom rented at the Single Areas or Classroom Areas rental rate. The Additional Classroom Rental rate only applies when the additional areas are rented during the same time period by the same rental group.

³Tournament Set Up fee will be applied to external rental groups per gym per event for set up and take down of equipment necessary to facilitate the tournament.

⁴Cancellations require 14 days notice or the cancellation charges will be applied

⁵Damage deposit will be applied to rental permit upon completion of event. Large group cancellations within 14 days of the event will result in a \$500 cancellation fee. Payment of damage deposit must be made within 5 business days of signing permit

⁶Weekend rates based on cost recovery including custodial charges

Rates are per hour except for Cancellation Fee and Booking Deposit.

All rates are subject to GST

ELK ISLAND PUBLIC SCHOOLS
LEASE RATE SCHEDULE
2025-26

DESCRIPTION	2025-26	2024-25	% Change
Not-for-Profit Registered Societies ¹	\$ 6.37 sq/meter	\$ 6.18 sq/meter	3.07%
For Profit Organizations ²	\$19.21 sq/meter	\$18.65 sq/meter	3.00%

All rates are per square meter per month and are subject to applicable GST.

¹ Not-for-Profit rate reflects average cost recovery

² For Profit rate developed by market analysis

Rental Rate Comparison 2025-26									
Elk Island Public Schools			Elk Island Catholic Schools			Rate Differences			
Youth	Adult	Large Group	Youth Not-for-profit	Not-for-profit	Large Group	% difference	% difference	% difference	
Tier 1 Gym (Weekday)	\$ 31	\$ 46	\$ 95	\$ 35	\$ 53	\$ 115	14%	15%	21%
Tier 1 Gym (Weekend)	\$ 65	\$ 65	\$ 95	\$ 89	\$ 89	\$ 115	37%	37%	21%
Tier 2 Gym (Weekday)	\$ 26	\$ 38	\$ 95	\$ 35	\$ 53	\$ 115	35%	39%	21%
Tier 2 Gym (Weekend)	\$ 55	\$ 55	\$ 95	\$ 89	\$ 89	\$ 115	62%	62%	21%
Classroom (Weekday)	\$ 21	\$ 26	\$ 50	\$ 35	\$ 53	\$ 115	68%	104%	130%
Classroom (Weekend)	\$ 35	\$ 45	\$ 50	\$ 89	\$ 89	\$ 115	154%	98%	130%

Elk Island Public Schools			Edmonton Public Schools			Rate Differences			
Youth	Adult	Large Group	Not-for-profit	For profit	Large Group	% difference	% difference	% difference	
Tier 1 Gym (Weekday)	\$ 31	\$ 46	\$ 95	\$ 104	\$ 124	\$ 174	300%	126%	83%
Tier 1 Gym (Weekend)	\$ 65	\$ 65	\$ 95	\$ 104	\$ 124	\$ 174	91%	60%	83%
Tier 2 Gym (Weekday)	\$ 26	\$ 38	\$ 95	\$ 92	\$ 122	\$ 164	369%	142%	73%
Tier 2 Gym (Weekend)	\$ 55	\$ 55	\$ 95	\$ 92	\$ 122	\$ 164	122%	67%	73%
Classroom (Weekday)	\$ 21	\$ 26	\$ 50	\$ 79	\$ 107	\$ 101	410%	204%	102%
Classroom (Weekend)	\$ 36	\$ 46	\$ 50	\$ 79	\$ 107	\$ 101	197%	72%	102%

Although EICS and EPS have different rate categorizations, they all have 2 sets of rates based on a certain criteria (youth vs. adult or for-profit vs. not-for-profit). At the proposed rental rates for 2025-26, EIPS remains cheaper in all categories compared to EICS and EPS. For purposes of comparison, EPS's For-Profit rate was compared to EIPS's Adult rates. All rates in the table above are *hourly* rates.



RECOMMENDATION REPORT

Page 1 of 3

DATE: May 29, 2025

TO: Board of Trustees

FROM: Sandra Stoddard, Superintendent

SUBJECT: 2025-26 Specialized Supports Fees

ORIGINATOR: Ryan Marshall, Associate Superintendent, Supports for Students

RESOURCE STAFF: Marcus Reed, Director, Specialized Supports

REFERENCE: Board Policy 2: Role of the Board, section 1.8.11
Administrative Procedure 505: School and Administrative Fees

EIPS PRIORITY: Enhance high-quality learning and working environments.

EIPS GOAL: Quality infrastructure for all.

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

RECOMMENDATION:

That the Board of Trustees approve the Specialized Supports fees for the 2025-26 school year, as presented.

BACKGROUND:

Policy 2: Role of the Board, section 1.8.11 Fiscal Accountability establishes that the Board of Trustees will approve administrative fees annually, including the Specialized Supports Fees.

In 2018-19, EIPS established a fee schedule for students who require specialized supports and services in both inclusive settings and system programs.

EIPS may enter into service agreements with a resident school division for non-resident students who require specialized supports and services beyond what the basic grant provides. If a service agreement is declined, the student must return to the resident board. The fees outline the parameters for a potential service agreement should one be considered in situations where a student is a non-resident of the Division. The fees vary program by program, and student by student, as the cost of providing educational programming for programs and students varies. To inform the fee amounts, average year over year costs for programming in both system programs and inclusive settings have been considered. An increase of 3% is proposed to account for increases resulting from benefits (Alberta School Employee Benefit Plan, Canada Pension Plan, Employment Insurance, and Worker's Compensation) and salary grid movements within the staffing pool. Attached is the fee schedule to guide the development of service agreements. These calculations are based on typical resources required to support students with special needs.



RECOMMENDATION REPORT

Page 2 of 3

COMMUNICATION PLAN:

Once approved, the fees for 2025-26 will be communicated to the Leadership Group and appropriate stakeholders.

ATTACHMENT(S):

1. 2025-26 Specialized Supports Fee Schedule

RM:mr

RECOMMENDATION REPORT

ELK ISLAND PUBLIC SCHOOLS SPECIALIZED SUPPORTS FEE SCHEDULE 2025-26

DESCRIPTION	2025-26	2024-25	% Change
Non-resident System Program Service Provision			
Mental Health Program (FOCUS)	\$36,539.70	\$35,475.44	3%
Severe Cognitive Disability (STEPS)	\$49,162.88	\$47,730.95	3%
Moderate Cognitive Disability (PLACE)	\$38,567.80	\$37,444.47	3%
Mild Cognitive Disability (GOALS)	\$21,620.70	\$20,990.97	3%
Learning Disabilities Program (IMPACT)	\$21,620.70	\$20,990.97	3%
Communication Skills Program (CSP)	\$21,620.70	\$20,990.97	3%
Elementary Behaviour Program (SEAS)	\$38,567.80	\$37,444.47	3%
Elementary Autism Program (Connections)	\$38,567.80	\$37,444.47	3%
Special Program (rural) (LINKS)	\$29,831.45	\$28,962.57	3%
CASA Classrooms Elementary	*\$6,563.53	\$6,563.53	-
CASA Classrooms Secondary	*\$7,219.88	\$7,219.88	-
*Note: the fee is reflective of the Base Instruction Grant in the Funding Manual 2025/26; this is a per semester cost			
Non-resident Inclusive Student Service Provision			
Universal Supports & Services (Level 1)	\$9,108.97	\$8,843.66	3%
Targeted Supports (Level 2)	\$9,108.97	\$8,843.66	3%
Specialized Supports (Level 3)	\$38,567.80	\$37,444.47	3%
Intensified Supports (Level 4)	\$56,996.63	\$55,336.54	3%

Non-resident special needs service provision fees reflect estimated costs of the program. Extra costs (e.g. additional Educational Assistant support) for a specific student may be billed to the resident school jurisdiction. Fees will be pro-rated if a student enters the system after the September 30 count date.



RECOMMENDATION REPORT

Page 1 of 2

DATE: May 29, 2025

TO: Board of Trustees

FROM: Sandra Stoddard, Superintendent

SUBJECT: 2025-26 Partners for Science (P4S) Fees

ORIGINATOR: Ryan Marshall, Associate Superintendent, Supports for Students

RESOURCE STAFF: Kris Reid, Director, Instructional Supports

REFERENCE: Board Policy 2: Role of the Board, section 1.8.11
Administrative Procedure 505: School and Administrative Fees

EIPS PRIORITY: Enhance high-quality learning and working environments.

EIPS GOAL: Quality infrastructure for all.

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

RECOMMENDATION:

That the Board of Trustees approves the removal of Partners for Science (P4S) fees for the 2025-26 school year, as presented.

BACKGROUND:

Policy 2: Role of the Board, section 1.8.11 Fiscal Accountability establishes that the Board of Trustees will approve administrative fees annually, including the P4S fees. P4S continues to be excellent stewards of the money provided to operate the P4S program.

Historically, Elk Island Catholic Schools (EICS) has been invoiced for their share of expenses related to supplies and staffing at the P4S distribution center. With EICS's recent withdrawal from the P4S program, this invoicing will no longer be necessary.

We anticipate that the resulting reduction in costs associated with supporting EICS, coupled with the gradual completion of new science curriculum kit development, will allow the P4S program to sustain its high-quality service standards for Elk Island Public Schools (EIPS) without any compromise. This demonstrates a positive adjustment in our operational structure that optimizes resource allocation.

COMMUNICATION PLAN:

Once approved, the fees for 2025-26 will be revised as needed on the Elk Island Public Schools' website.



RECOMMENDATION REPORT

Page 2 of 2

ATTACHMENT(S):

n/a

RM:kr



RECOMMENDATION REPORT

Page 1 of 3

DATE: May 29, 2025

TO: Board of Trustees

FROM: Sandra Stoddard, Superintendent

SUBJECT: 2025-26 Alberta Non-Resident and International Student Fees

ORIGINATOR: Ryan Marshall, Associate Superintendent, Supports for Students

RESOURCE STAFF: Candace Cole, Secretary-Treasurer, Business Services
Judy Anderson, Executive Director, Education Executive

REFERENCE: Board Policy 2: Role of the Board
Administrative Procedure 505: School and Administrative Fees

EIPS PRIORITY: Enhance high quality learning and working environments.

EIPS GOAL: Quality infrastructure for all.

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

RECOMMENDATION:

That the Board of Trustees approves the Alberta Non-Resident and International Student fees for the 2025-26 school year, as presented.

BACKGROUND:

Policy 2: Role of the Board, section 1.8.11 Fiscal Accountability establishes that the Board of Trustees will approve various administrative fees annually including Alberta Non-Resident and International Fees.

Fees for Alberta non-residents and international students are administered for the purpose of recovering education programming costs for students who are not eligible to receive provincial funding. The student fee is payable by the parent to the Division at the time of registration.

An increase of 3% is proposed for Alberta non-resident and international students for the 2025-26 school year. The recommended increase is on a cost recovery basis as an anticipated economic adjustment necessary to cover inflationary costs.

There are no Alberta non-resident students registered with EIPS for the 2024-25 academic year nor are any expected next year. The Division currently has four international students enrolled in two of our high schools. Two students are attending Vegreville Junior Senior High School: one in Grade 11 and one in Grade 12. The other two students attend Bev Facey Community High School: one in Grade 11 and one in Grade 12.



RECOMMENDATION REPORT

Page 2 of 3

One international student, currently in Grade 11 at Bev Facey, has paid their tuition and will continue with EIPS in Grade 12 for the 2025-26 school year. The Division has invoiced and received payment of \$10,995.00 for one other family, requesting to register at Bev Facey Community High School in Grade 11 for the 2025-26 school year.

Should the tuition increase be approved for next year, the two families will be invoiced for any balance owing, which must be paid before the students attend school in the fall.

COMMUNICATION PLAN:

Once approved, the tuition schedule will be updated on the EIPS website and communicated to the leadership group, school councils and the appropriate stakeholders.

ATTACHMENT(S):

1. 2025-26 Alberta Non-Resident and International Student Tuition Schedule

RM:bs



RECOMMENDATION REPORT

Page 3 of 3

Attachment 1

ELK ISLAND PUBLIC SCHOOLS

2025-26

Alberta Non-Resident and International Student Tuition Schedule

DESCRIPTION	2025-26	2024-25	% Change
Alberta Non-Resident	\$8,258.00	\$8,017.50	3%
International Student	\$11,325.00	\$10,995.00	3%



RECOMMENDATION REPORT

Page 1 of 3

DATE: May 29, 2025

TO: Board of Trustees

FROM: Sandra Stoddard, Superintendent

SUBJECT: 2025-26 Early Learning Fees

ORIGINATOR: Ryan Marshall, Associate Superintendent, Supports for Students

RESOURCE STAFF: Kari Huk, Assistant Director, Supports for Students

REFERENCE: Board Policy 2: Role of the Board, section 1.8.11
Administrative Procedure 505: School and Administrative Fees

EIPS PRIORITY: Enhance high-quality learning and working environments.

EIPS GOAL: Quality infrastructure for all.

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

RECOMMENDATION:

That the Board of Trustees approve the Early Learning fees for the 2025-26 school year, as presented.

BACKGROUND:

Policy 2: Role of the Board, section 1. 8.11 Fiscal Accountability establishes that the Board of Trustees will approve various administrative fees annually.

Play and Learn at School (PALS) Fee Schedule 2025-26:

Given that EIPS' resources are not infinite, the following fee schedule would provide the Division with an option for this very specific, and likely rare, situation where families would pay the fee.

On occasion, EIPS is asked to provide PALS programming for a typically developing twin of a student with a diagnostic profile that would qualify them for Program Unit Funding. This occurred in one situation for the 2021-22 school year at Ardrossan Elementary but has not happened since then.

Providing programming for the typically developing twin, along with their sibling, is beneficial for both children and potentially beneficial for the PALS program. Families benefit by being able to share and practice the knowledge, skills and attributes learned in PALS with both twins. Repetition and reinforcement play critical roles



RECOMMENDATION REPORT

in early childhood development and success. PALS programs also benefit by having another peer model of speech, language and social interaction within the classroom. Consideration would be based on available space.

Play and Learn at School fees are aligned with the ECS Base Instruction Grant outlined in the Funding Manual for School Authorities. For the 2025–26 school year, a 1% fee increase will be implemented to reflect the adjustment to the ECS Base Instruction Grant in this year's updated Funding Manual.

Pilot Full-Day Kindergarten Programs – 2025–26 School Year:

For the 2025–26 school year, Elk Island Public Schools will pilot full-day, every-day Kindergarten programming at Wes Hosford School, École Parc Élémentaire, and Mundare School.

Currently, Alberta Education provides funding for only half-time Kindergarten. To offer full-day programming, additional resources are required to ensure the financial sustainability of the program. As a result, program fees will vary between schools, depending on available funding supports.

To support rural sustainability, the Enhanced Kindergarten allocation from Alberta Education will fully cover the cost of full-day programming at **Mundare School**. As such, **no monthly fee** will be charged to families. At **École Parc Élémentaire**, the Official Languages in Education Programs (OLEP) grant will be used to partially subsidize the cost of programming. Families will be charged a **monthly fee of \$75**. At **Wes Hosford School**, families will be charged a **monthly fee of \$350**. This fee will support staffing costs, field trips, and consumable supplies associated with delivering the full-day program.

This pilot will help the Division evaluate the viability and impact of full-day Kindergarten in a variety of school settings.

COMMUNICATION PLAN:

Once approved, the fees will be communicated to the Leadership Group and appropriate stakeholders.

ATTACHMENT(S):

1. PALS Fee Schedule 2025-26
2. Full Day Kindergarten Pilot Program Fee Schedule 2025-26

RM:kh



RECOMMENDATION REPORT

Attachment 1

ELK ISLAND PUBLIC SCHOOLS
PALS Fee Schedule 2025-26

DESCRIPTION	2025-26	2024-25	% Change
Play and Learn at School (PALS)	\$3,282	\$3,246	1%



RECOMMENDATION REPORT

Attachment 2

ELK ISLAND PUBLIC SCHOOLS Pilot Full Day Kindergarten Programs – 2025-26 School Year

School	Fee per month
Wes Hosford STEM Kindergarten	\$350 ⁱ
Mundare STEM Kindergarten	\$0 ⁱⁱ
Ecole Parc French Immersion Kindergarten	\$75 ⁱⁱⁱ

ⁱ Full cost to support staffing costs, field trips, and consumable supplies associated with delivering the full-day program.

ⁱⁱ Cost of staffing, fields trip and consumable supplies associated with delivering the full-day program subsidized with Enhanced Kindergarten Grant.

ⁱⁱⁱ Cost of staffing, fields trip and consumable supplies associated with delivering the full-day program subsidized with Official Languages in Education Program (OLEP) Grant.



RECOMMENDATION REPORT

Page 1 of 3

DATE: May 29, 2025

TO: Board of Trustees

FROM: Sandra Stoddard, Superintendent

SUBJECT: 2025-26 Budget

ORIGINATOR: Candace Cole, Secretary-Treasurer

RESOURCE STAFF: Carmine von Tettenborn, Director, Financial Services
Christine Gillis, Senior Accountant II, Financial Services
Renee Armbruster, Accountant III, Financial Services
Lynn Brims, Accountant I, Financial Services

REFERENCE: Board Policy 2: Role of the Board

EIPS PRIORITY: Enhance high-quality learning and working environments.

EIPS GOAL: Quality infrastructure for all.

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

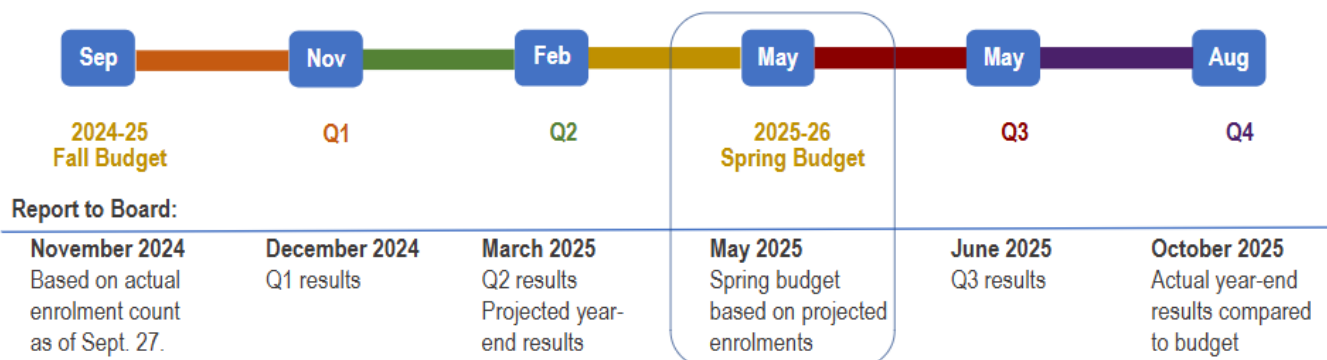
RECOMMENDATION:

That the Board of Trustees approves the 2025-26 Budget for Elk Island Public Schools, as presented.

BACKGROUND:

Board Policy 2: Role of the Board, section 8.2 Fiscal Accountability establishes that the Board of Trustees approves the annual budget.

2024-25 Year



In April 2025, the Board of Trustees approved assumptions and allocations used to build the 2025-26 Budget. The budget is based on the best information available at the time the budget is prepared. If, during the year, the actual results differ from the assumptions, the projected year-end financial results will change.

CURRENT SITUATION OR KEY POINT:

When building a budget, it is important to take into consideration the feedback from all stakeholders, parents and caregivers, students, and staff who are responsible for the Division's operations. The Board developed key budget priorities for 2025-26 based on the feedback from the assurance reviews and the stakeholder survey. Administration is charged with the responsibility of balancing key budget priorities against the funding challenges presented as well as external factors such as enrolment, the economy and inflation.

Budget Report (Attachment 1)

The 2025-26 Budget has been developed with a conservative approach due to the continued uncertainty of the external environment -- the new tariffs being imposed by the United States and China, a change in federal leadership, and an economy teetering on a recession with the price of oil lower than provincially budgeted. The budget has been developed based on the assumptions and allocations approved by the Board.

In the fall, the budget will be updated for the following items:

- additional revenue funding, if known,
- updates to estimates (due to more updated information);
- actual carryforwards from the 2024-25 year-end;
- standard cost and salary impacts from the classified restructuring;
- updates and new approvals for reserve spending, if any; and
- changes to expenses based on the above updates.

Alberta Education Budget Report (Attachment 2)

The Alberta Education Budget Report Form (BRF) takes information presented in Attachment 2 and consolidates it into a standardized format required by Alberta Education. The BRF comparison is Spring Budget 2024-25 to Spring Budget 2025-26, which may result in variances in the notes provided between the two attachments. Consistent with the prior year, the Schedule of Uses for Accumulated Surpluses and Reserves shows estimates for only the Division reserves for 2026-27 and 2027-28. Amortization was estimated/projected for all years based on the best information available.

The "Details of Reserves and Maximum Operating Reserve Limit Exemption Criteria" page in the BRF provides an explanation for our projected reserve balance at August 31, 2025. EIPS will be under the 6% cap at Aug. 31, 2025, as well at Aug. 31, 2026.



RECOMMENDATION REPORT

Page 3 of 3

In Summary

For 2025-26, EIPS has prepared a \$213.4 million operating budget (Attachment 1, page 24), drawing \$1.82 million, which is offset by operating reserves (\$1.57 million) and Asset Retirement Obligation Amortization (\$0.25 million). This budget allows schools and departments to maintain essential services and supports the Division's mission, priorities, and goals. It also follows EIPS' belief statements and the Board's key budget priorities.

COMMUNICATION PLAN:

Following approval by the Board, the budget will be communicated to the leadership group, staff, the appropriate community and school-family groups, and be available on the EIPS website. The Alberta Education Budget Report will be submitted to Alberta Education by May 31, 2025.

ATTACHMENTS:

1. EIPS 2025-26 Budget Report
2. Alberta Education Budget Report for the Year Ending August 31, 2026

Budget Report 2025-26

May 29, 2025



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CONTEXT

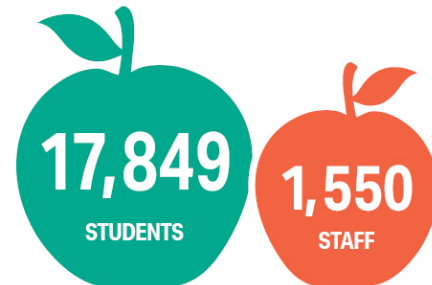
The Division's Board of Trustees has, as Policy 1, its Mission and Belief Statements. These are the backbone of the budget.

Mission

To provide high-quality, student-centred education.

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 fulfilment.
- 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.

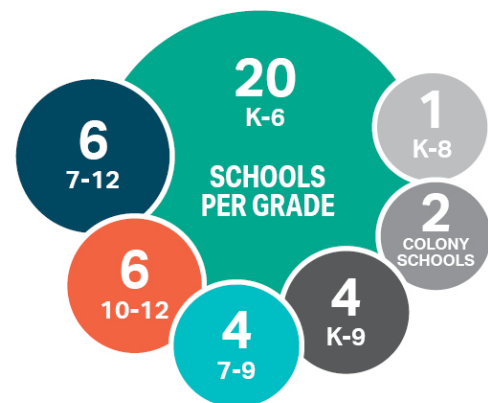


projected for the 2025-26 school year

43 TOTAL SCHOOLS

Schools by location

20: Sherwood Park
 5: Strathcona County
 5: Lamont County
 9: City of Fort Saskatchewan
 4: Vegreville, County of Minburn



Education Plan

The Division also develops a four-year education plan consisting of priorities and goals. These are also key to informing the spring budget.

This budget demonstrates the Division's commitment to student growth and success through maintaining spending in the classroom. Through consultation, all stakeholders of EIPS – employees, students, parents/caregivers, partners, and the public have contributed to this budget.

2024-25 will be year three of the 2022-26 Education Plan which provides guidance for our work. This plan aligns with the direction of Alberta Education's Assurance Framework.



PRIORITY 1: PROMOTE GROWTH AND SUCCESS FOR ALL STUDENTS

- Goal 1 Excellent start to learning
- Goal 2 Success for every student

PRIORITY 2: ENHANCE HIGH-QUALITY LEARNING AND WORKING ENVIRONMENTS

- Goal 1 A culture of excellence and accountability
- Goal 2 Positive learning and working environments
- Goal 3 Quality infrastructure for all

PRIORITY 3: ENHANCE PUBLIC EDUCATION THROUGH EFFECTIVE ENGAGEMENT

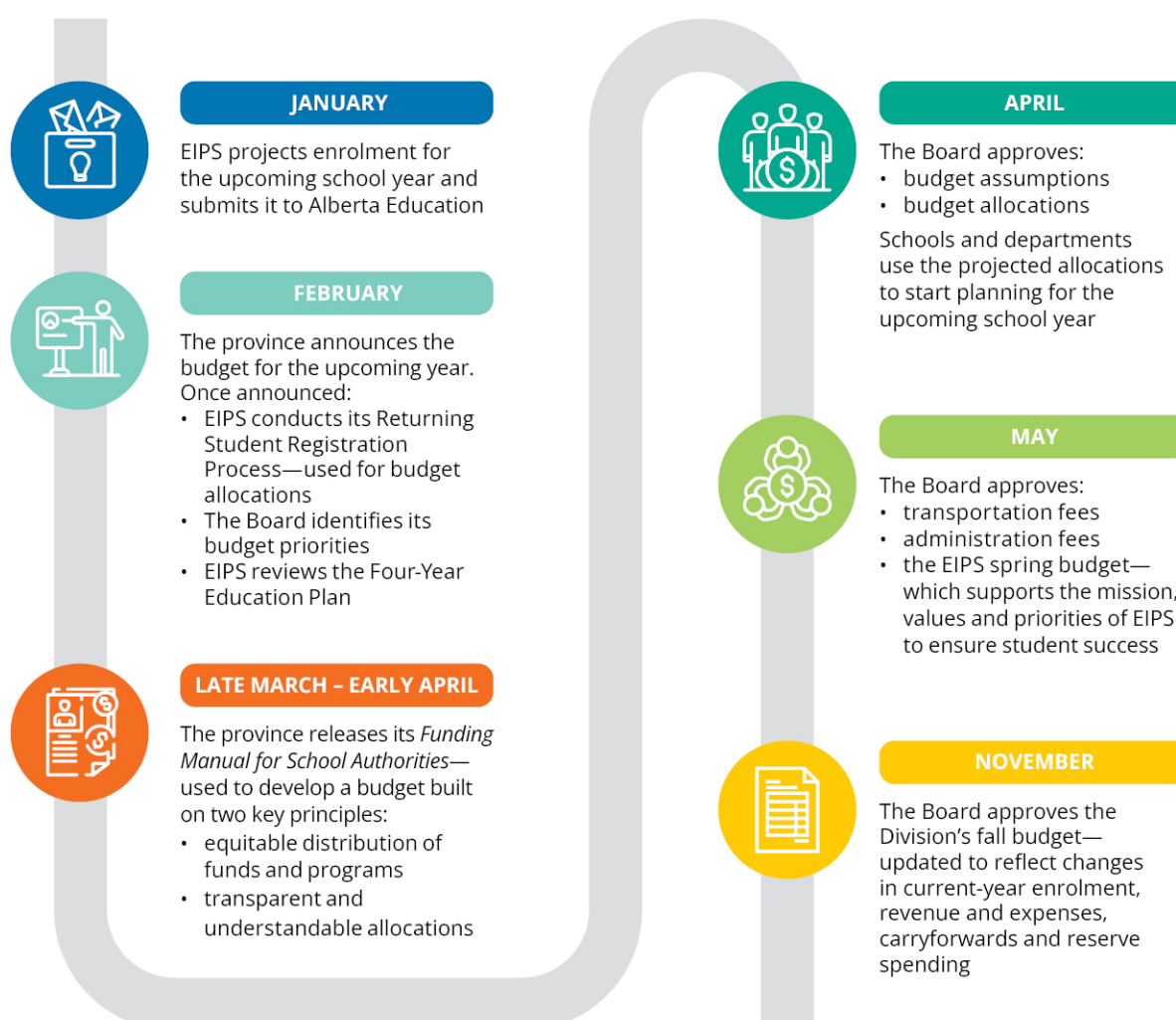
- Goal 1 Parent and caregiver engagement
- Goal 2 Engaged and effective governance

Budget Process and Timeline

In December, stakeholders were surveyed about priorities and the Board reviewed these in February. Also in early February, schools and departments prepared their forecasts using January actuals.

In April 2025, the Board of Trustees approved assumptions and allocations used to build the 2025-26 Budget. The consolidated budget in this report is based on the best information available at the time the school and department budgets were prepared.

Schools and departments completed their budgets in early May with their projected carryforward surplus. They are allowed to carry forward up to a maximum 1% of their prior year operating budget.



BUDGET PROCESS

Elk Island Public Schools aligns the budget with its mission and belief statements in Policy 1 as well as the priorities and goals outlined in the [*2022-26 EIPS Four-Year Educational Plan \(Year 4\)*](#).

- In December, stakeholders were surveyed about their priorities, and these were reviewed with the Board in February.
- Every spring, EIPS reviews the EIPS Four-Year Education Plan and fine-tunes it, if necessary, which involves stakeholder engagement to develop the Division's goals, outcomes, strategies, and success measures.
- The education plan informs the EIPS spring budget and individual school education plans—also developed with input from staff, students, and school families.
- After announcing the budget, the Division allocates or redirects resources to meet the priorities and responsibilities outlined in the education plan.

Elk Island Public Schools' budget will also ensure:

- Sufficient resources are allocated to meet the needs for health and safety,
- Comply with applicable legislation,
- Use one-time sources of funding, such as operating and capital reserves for one-time items, and
- Funding received for 2025-26 is spent on students for that year, subject to minimum operating reserve levels acceptable to the Board.

BUDGET PRIORITIES

The following Board key priorities have been implemented for the 2025-26 Budget. While it would be ideal to be able to put significant resources into each of them, EIPS must also operate within its' fiscal realities. Some of these key budget priorities involve adding additional resources, using the existing grant dollars, or changing how the Division allocates dollars.

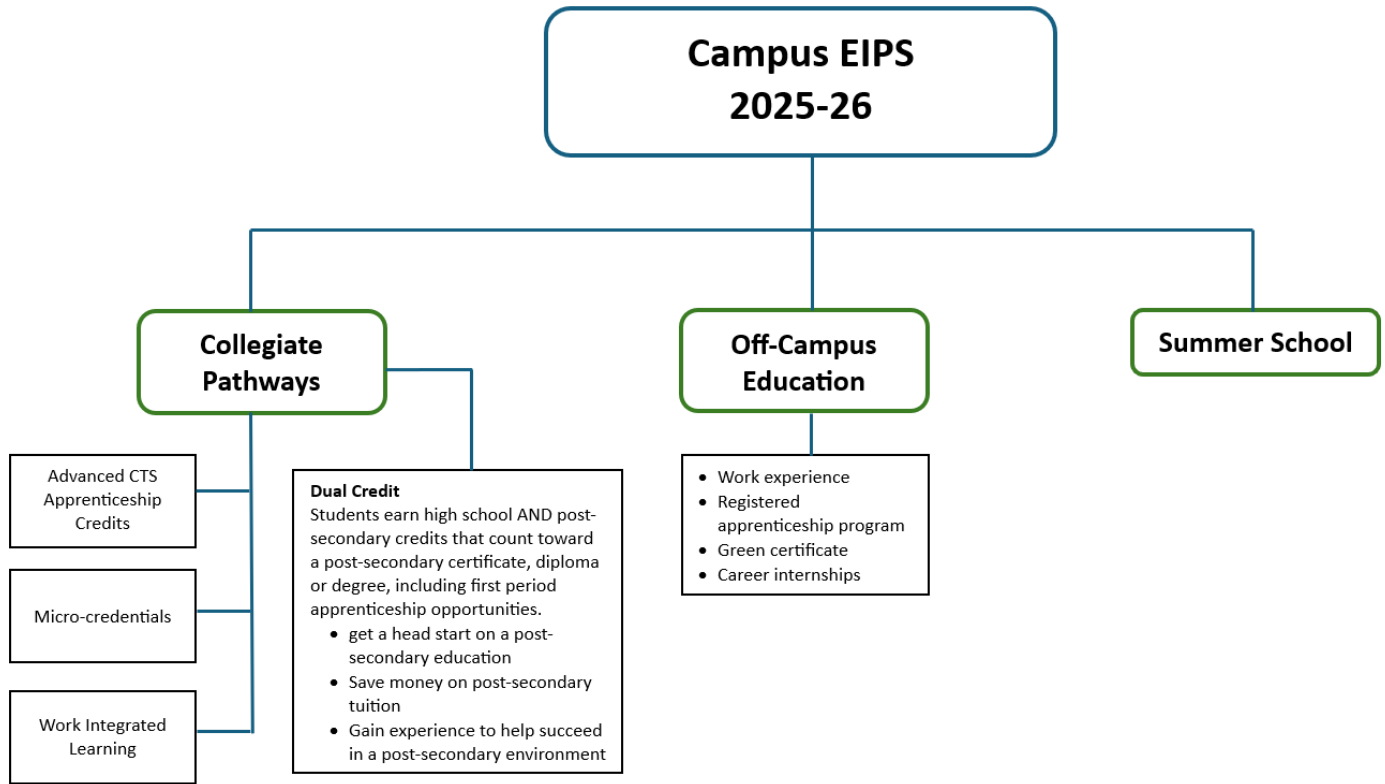
Ongoing Support of Literacy and Numeracy Improvement

- Continued investing in Leveraging Student Achievement funds – school surpluses >1% are allocated to the fund and on an annual basis, plans are developed for the best usage to meet student needs.
- Literacy & Numeracy support funding will continue for 2025-26.
- The Reading Enrichment and Development (READ) Program – details in the Classroom Complexity section.

Continued pursuit of Collegiate School/Program and support for Career Pathways

Campus EIPS – A Complete Picture

The new school will manage collegiate programming and dual credit, off-campus education, and summer school.



Structure and Funding:

- Collegiate pathways is a career-focused education program designed to provide students with real world skills and post-secondary opportunities while still in high school. Through hands-on learning, industry partnership, and dual credit options, students gain valuable experience, certifications, and a competitive advantage to their futures.
 - Students may be able to get their grade 12 diploma and post-secondary credits at the same time.
- Programming is expensive and EIPS cannot offer this across all schools. Some will be in-person in high schools in Sherwood Park and Fort Saskatchewan while others will be accessible online. For rural students, hybrid and online options will provide greater accessibility.
- In recognition that Campus EIPS will function as a separate school, yet integrated with the high schools, a school Principal position has been created. It is funded by the movement of an Assistant Principal position from Next Step Outreach and then topped up from funds within Supports for Students' existing budget allocation.

- Another element of the restructuring is moving Summer School programming from Next Step Outreach to Campus EIPS. The funds previously allocated to Summer School will transfer to Campus EIPS.
- EIPS will continue to have a Career Pathways supervisor (now Assistant Principal) focusing on collegiate and dual credit opportunities work for 2025-26 and future years. There is a significant amount of work involved in launching Campus EIPS, so this position is needed to support the principal in the above areas. The funds for this position were transferred over from the block funding from Supports for Students.
- The Career Pathways teacher, previously supported from reserves, is now funded from high school operations going forward. This position completes site visits, updates grade books, ensures assignments are done and reviews hours worked. This position is being transferred to Campus EIPS and will continue to support high schools as well as collegiate programming.
- 1.14 FTE new teaching staff for Campus EIPS.
- If Alberta Education funds the Campus EIPS application, funding sources of the above may change.

A *Heartland Collegiate School* in Fort Saskatchewan is Priority #1 on the Three-Year Capital Plan. To move forward, the Division submitted an application to Alberta Education on Jan. 31, 2025, for a Collegiate school in Fort Saskatchewan and is awaiting their decision as to funding.

The Division has also applied for lease funding for this *Skills Centre* in Fort Saskatchewan.

Complexity in Classrooms

Classroom complexity refers to having students with multiple needs in one class, including attendance issues, learning needs, behavioural challenges, emotional and physical issues - all contributing to a challenging and unpredictable learning environment. Without an increase in funding, this has created heightened expectations of classroom teachers without the provision of necessary supports to address more students with individualized learning needs.

Classroom complexity refers to the broad range of factors that shape the overall learning environment in a school and a classroom. Classroom complexity captures the dynamic, collective needs of students:

- Students with medical, behavioural, and learning diagnoses that may impact their ability to learn and participate fully at school. These challenges are often reflected in special education codes, whether mild, moderate, or severe.
- Socioeconomic factors that affect students' readiness to learn, and their access to resources and supports.
- Students in care, who may require additional wraparound supports from both the school and the community.
- Our multilingual learners, for whom targeted strategies to support language acquisition are critical.
- Trends in achievement and assessment data that help identify broader learning needs across classrooms.

- Behavioural and emotional regulation needs that influence classroom climate and instructional approaches.
- Limited access to community supports, particularly in rural areas where services may not be readily available.
- The combined impact of multiple mild or moderate needs within a single classroom, which can significantly increase overall complexity.

Understanding classroom complexity means recognizing that student needs do not exist in isolation. The demands on staff and the strategies required for student success are shaped by the full picture of the classroom, school, and community.

Specific strategies to address classroom complexities:

- Leveraging student achievement reserve – addressing learning gaps. At year-end, any school surplus >1% is allocated to this fund. The funds are to focus on student learning needs and equity of student programming. In 2024-25, these funds were allocated to schools in a meaningful way to tackle learning gaps. In the fall of 2025, when achievement results are received, administration will bring recommendations to the Board on how funds could best be used in the 2025-26 school year – with a focus on addressing learning gaps.
- The 2025-26 Division Calendar allows for one hour of collaborative meeting time each week which will help build capacity in our schools.
- In 2024-25, specialized support allocations were focused on three main areas: leveled inclusive support, classroom complexity and system programs. For 2025-26, leveled inclusive support has now become a factor within the classroom complexity funding algorithm instead of a separate allocation.
 - The classroom complexity algorithm uses varying factors including Severe Special Education Codes, Mild/Moderate Special Education Codes, Provincial Achievement and Diploma Test results, standard deviation/mean, socio-economic factors, First Nation, Métis and Inuit self-identified students, English as an Additional Language, students in care and student population. The algorithm was adjusted slightly in 2025-26.
 - System Programs allocation rate per student for some programs has decreased for 2025-26. This was done to create equitable allocations between EIPS programs; while still ensuring they have the supports needed for those students. In addition, EIPS reviewed staffing ratios for system programs with other divisions, and the decrease was needed to align with their ratios. There was also a decrease in the number of students in some of the programs and allocations were adjusted to balance those programs. The savings from the reductions in the system programs were then partially redistributed to schools through the classroom complexity allocation.

To summarize, the allocation of funds includes:

- system program funding
- classroom complexity funding, updated to include leveled inclusive support.

Overall, the total amount allocated to schools has not changed significantly, but some schools see overall increases and others see overall decreases – depending on student make-up and the school's respective complexity.

The Ministry provided the classroom complexity grant of \$1.03 million, which EIPS will use for the following items:

- part of the classroom complexity allocations (as per above);
 - a Speech Language Pathologist Assistant position;
 - a Speech Language Pathologist Assistive Technology position; and
 - a Reading Specialist Consultant position – this position will continue to work on the Reading Enrichment and Development (READ) program with targeted Grade 2 students in 2025-26. If capacity exists, this will be offered to Grade 1 students in semester 2.
- To further assist in classroom complexity, two READ teachers will be funded from the increase in the Specialized Learning Supports grant to continue to support the READ program. This will ensure the same number of students are supported as 2024-25.
 - Educational Assistant (EA) Capacity Building Program – the professional learning, mentoring and support helps EAs with difficult classrooms and builds capacity.
 - In the spring budget, EIPS is also able to allocate an additional \$0.9 million as one-time complexity funds (2024-25 was \$1.4 million). These funds will be used to assist in the complexity area. The only proviso to these funds is that schools use them to top-up educational assistants' time by 15 minutes every Wednesday so they can attend the full hour of collaborative time.
 - Finally, the Mental Health and Well Being Grant of \$0.44 million is being allocated to schools to provide for a mental health lead teacher in each school.

Curriculum and Resource Development

- The curriculum grant amount in the allocation report \$305,000 was for 2024-25 amount for grades 4-6 Science and French Immersion Language Arts and Literature. This year's curriculum will be for ECS – grade 6 Social Studies and is estimated to be \$719,000. There will be 3.37 FTE certificated staff (six positions) creating and developing social studies resources – incorporating a variety of pedagogical and assessment best practices into the resources including supports for educational technology, artificial intelligence, and digital literacy. There will also be sub-time for K-6 teachers to support them with the implementation.

Retention of Staff & Staff Equity

- The Division is continuing the practice of hiring more permanent educational assistants and less hourly for the 2025-26 year.
- Staff equity and high-quality resources throughout the Division:
 - Curriculum and resource development to support teachers;
 - Classified compensation structure implementation;
 - EA Capacity Building Program and leadership training leading to staff retention; and
 - Adding one more working day for classified staff at schools to the Division calendar; this will be the last operational day.
- OHS has created a Workplace Psychological Safety Group with the goal of fostering a safe, respectful environment where employees can speak freely without fear or negative consequences.
- EIPS staff will be completing a *Guarding Minds at Work* survey which will help assess and address psychosocial factors that impact psychological health and safety.

Equity for Rural

- Mundare school enrolment has declined such that they have dropped a funding group under the Rural Small Schools Grant. To hold the school fiscally harmless and ensure delivery of quality education continues with sufficient staffing, the Division has allocated additional funds.
- For the two small rural schools, the amount reduced from their block funding for operations has been eliminated, allowing them to keep more funding.
- There continues to be a \$30 per student Distance allocation for rural schools (costs more for field trips etc.) in Sectors 4 and 5.
- Mileage allocation for schools in Sectors 4 and 5 will continue. This is to fund staff traveling to Central Services for professional development and/or meetings. This provides one principal and assistant principal meeting per month, and one staff meeting per year.
- Hosting a rural symposium with Sector 4 rural communities (Lamont County, Lamont, Bruderheim, Mundare, etc.) designed to bring together principals from rural schools to share their experiences, successes, challenges and students' hopes and aspirations with their rural community families, the applicable municipalities and EIPS staff. The forum will facilitate collaboration and collective problem-solving, fostering a sense of ownership and commitment to high quality rural education.

Expansion of Early Learning Opportunities

- New to the Division for 2025-26 is the offering of supplemental full day kindergarten programming, on a pilot basis, for science, technology, engineering and mathematics (STEM), and French Immersion to expand ECS programming to full-day kindergarten at three schools.
 - The STEM program will integrate STEM into all activities to create an engaging environment where students can actively participate in hands-on, inquiry-based learning. The two schools participating in the pilot program are Wes Hosford Elementary and Mundare School.

- The French Immersion pilot at École Parc Élémentaire will allow students to be fully immersed five days a week – hearing, speaking, and reading French to boost their literacy skills at an early age.

Educational Technology and Artificial Intelligence (AI) Considerations

- Allocations include the second year of a two-year position for an AI Seconded Principal. The position is responsible for developing and implementing a strategic plan for the use of education and system software solutions and applications in schools (digital products vision).
- In addition, curriculum work will now include an educational technology component going forward.

BUDGET HIGHLIGHTS

The 2025-26 Budget has a planned operating deficit of \$1.82 million, which is offset by operating reserves (\$1.57 million) and Asset Retirement Obligation Amortization (\$0.25 million). Revenue increased by \$0.97 million to \$211.62 million while expenses increased by \$0.29 million to \$213.44 million from the 2024-25 Fall Budget.

These numbers are subject to change as the final funding profiles have not been received at the time of writing this report; they were anticipated at the end of April.

Accumulated Surplus is projected to be \$7.24 million at Aug. 31, 2026, comprised of:

- \$8.30 million surplus in Investment in Tangible Capital Assets.
- (\$10.97) million deficit in Asset Retirement Obligation.
- \$9.12 million surplus in operating reserves:
 - Schools and Central Services operating reserves are projected to be \$1.72 million;
 - School Generated Funds are projected to be \$1.70 million; and
 - Division Unallocated Operating Reserve is projected to be \$5.70 million.
- \$0.79 million surplus in Capital Reserves.

Significant capital items to be funded from Capital Reserves include: Information Technology Switches and Access Points (\$121,000), Security Appliance (\$177,000), and one school bus (\$153,000).

Student enrolment is projected to be 17,849 at Sept. 29, 2025.

- A decrease of 100 students from the 2024-25 Fall Budget.

Staff decreased to 1,343.74 FTE

- A decrease of 23.26 FTE (1.7%) from 2024-25 Fall Budget;
 - 20.36 at schools (0.47 certificated, (20.83) classified), and
 - 2.90 at Central (0.66 certificated, (3.56) classified).

Compensation

- Salary grid movement and benefit increases have been factored into standard costs (schools).
- Inflationary salary costs are related to grid movement and benefit costs (departments).

Instruction spending comprises 78.5% of the total budget. When capital is excluded the instruction spending is 80.5%, which equals \$9,636 per student FTE.

System administration spending is \$4.83 million (2.26% of total expenses), which is within the \$6.76 million grant provided by Alberta Education (AE). The additional funds have been distributed for Instructional costs, as allowed in the *Funding Manual for School Authorities 2025-26 School Year (Funding Manual)*.

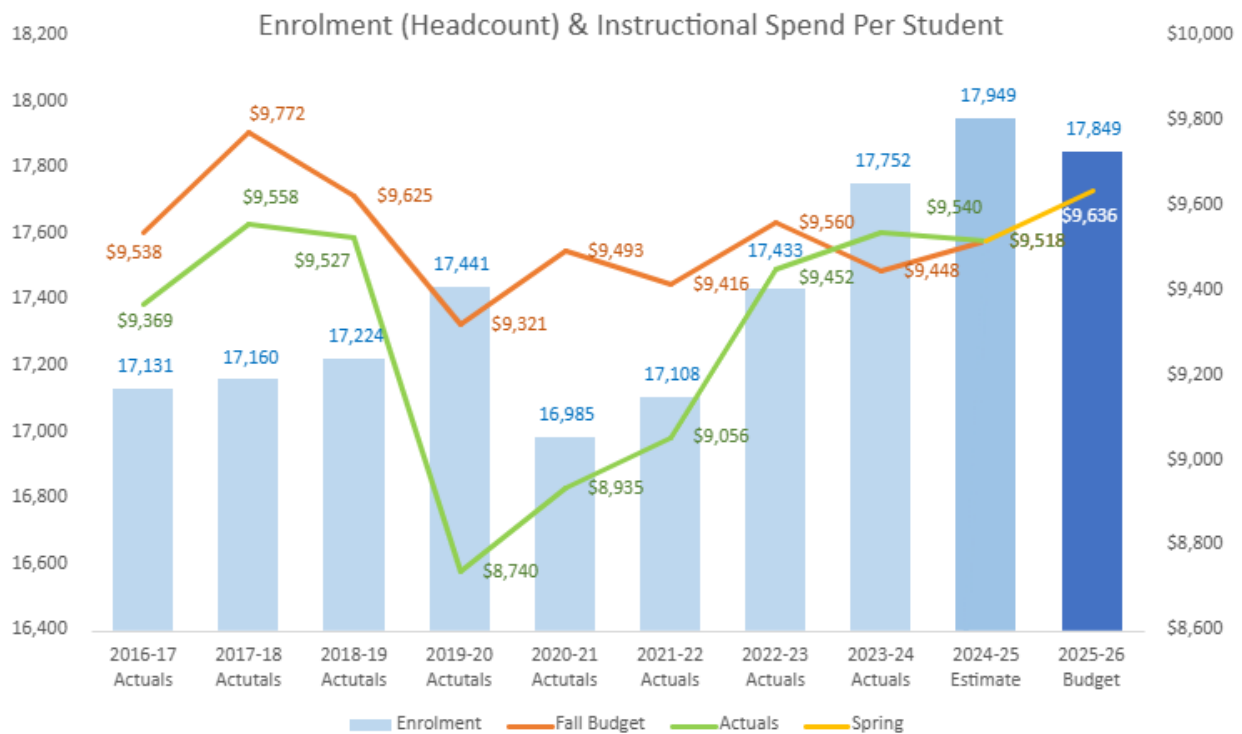
BUDGET ASSUMPTIONS UPDATES

EIPS established assumptions that are the building blocks of the 2025-26 Budget. Changes in key assumptions such as reserve usage, enrolment and standard cost can significantly affect the budget. This budget has been developed based on the Assumptions Report approved by the Board on April 17, 2025. There are no material changes overall to the assumptions detailed in that report.

DISCUSSION OF ENROLMENT, REVENUE, EXPENSES AND RESERVES

Enrolment

EIPS was on a continued growth trajectory until COVID hit in 2020 and some students did not return for the start of the 2020-21 school year. Over the next two years, enrolment recovered close to pre-pandemic levels. Enrolment peaked in 2024-25 and now it is starting to normalize again after the significant growth trajectory after the pandemic.



Adjusted Enrolment Method (AEM)

A notable change has been made to the funding allocation formula for calculating Full Time Equivalent enrolments. Previously, it was based on a percentage of projected Year 1 (2024-25) enrolment (50%), a percentage of estimated Year 2 (2023-24) (30%) and actual Year 3 (2022-23) (20%) enrolments. New for 2025-26 school year, the formula has been changed to be weighted on two years versus three. The revised AEM enrolment calculation is based on 70% of projected Year 1 (2025-26) enrolment and 30% of estimated Year 2 (2024-25) enrolment. By moving the Year 3 20% factor into Year 1, most of the growth being experienced will be funded; therefore, the Supplemental Enrolment Growth Grant has been removed.

Seventy per cent of the funding is based on the number of students enrolled as of Sept. 27, 2025. It is important that enrolment projections are developed carefully. An over-estimation would result in a risk to EIPS as the funding received in the current year will be clawed back in the subsequent year. Underestimating enrolment numbers would result in reduced funding not collected until the following year.

- Spring enrolment has decreased by 100 from 17,949 to 17,849. Last year, enrolment increased by 136 students from spring to fall and while that may happen again, it is good to be conservative when budgeting revenue. Enrolment and revenue will be adjusted to actual enrolment in the fall.
- EIPS' AEM for 2025-26 is 17,253 students (EIPS calculation). The primary variance between enrolment and AEM is because an ECS student is counted at a 0.5 FTE in AEM and with enrolment it is based on headcount. Rural school enrolment is included in the total AEM; however, it is excluded from the grant calculations for Basic Instruction.

Revenue

- In July 2024, there was a 1.1% increase to 2024-25 base grant funding rates to address higher-than-expected enrolment growth and unavoidable cost pressures, including inflation. There was also at the time a 2% increase in too many of the services and supports grants (Specialized Learning Supports for example). AE does not normally announce additional funding outside of the budget cycle, but they did so school divisions could address cost pressures for 2024-25 school year.
- the following grants were increased for 2025-26:

Grant Type (with exceptions)	Public
Program Supports and Services	2.32%
• Classroom Complexity	20.00%
School-Based Grants	
• Operations & Maintenance	3.00%
• Transportation	2.32%
• School Technology Grant	20.00%
Community-Based Grants	2.32%

Note: Base Instruction grants, Fort McMurray Allowance grant is excluded from grant rate increase.

- The Division has applied for two grants: Dual Credit Start-up and Dual Credit Enhancement Grant—amounts for 2025-26 are not known at this time.
- Low Incidence Supports and Services Funding will be applied for and are subject to approval; once amounts are known (if any) the fall budget will be updated.
- EIPS has not heard if it will receive any of
 - the \$42 million federal government school nutrition funding or
 - the Collegiate funding applied for
- Literacy and numeracy support funding (learning disruption grant) will be coming but amounts for 2025-26 are not yet known. Spring budget includes the carryforward from 2024-25.

Expenses

Compensation

- No increase for certificated staff has been factored into this budget. Negotiations are ongoing; AE has assured school divisions they will be funding the salary increase 100%.
- Salary grid movement and benefit increases have been factored into standard costs (schools) and salary costs (departments).
- Staffing at schools is occurring at the same time as budget development; therefore, estimates relating to salary standard costs have been made. These will be reviewed in the fall once staffing at the schools has been completed.

Salaries and benefits are over 75% of total current total year expenditures. Staffing at schools and departments are detailed in Attachment 1 on pages 43 and 49, respectively.

Inflation and Increased Costs

As in every recent year, there are inflationary non-salary costs that are expected to increase. However, due to the current geopolitical environment, there is a new threat this year and it is unknown how long the tariffs will last and how long recovery will take. *“Tariffs affect many facets of the economy, including inflation. The imposition of tariffs by the United States and/or countermeasure tariffs by the Canadian government will have an impact on prices paid by Canadian consumers in the coming months. No special adjustments will be required to the Consumer Price Index for tariffs, as their effect is embedded in the final prices collected.”*¹

- The Division is continuing to see inflationary pressures on its operations with the increased cost of ASEBP benefits, insurance, energy, carbon tax, construction labour and materials, software, as well as purchases such as school buses. Given the newly imposed tariffs and the broader economic outlook for the province, these pressures are expected to continue into 2025-26 school year.
- As of April 1, the six-year national consumer carbon tax has been repealed. At the time of repeal, the federal surcharge was 17.6 cents per litre of gasoline and 15.25 cents per cubic metre of natural gas. The industrial component of the *Greenhouse Gas Pollution Pricing Act*—an output-based emissions trading system for large emitters—remains in effect. If the consumer

¹ [Statistics Canada. Consumer Price Index, February 2025](#)

carbon tax is not transitioned into the industrial component, these funds will be held as a contingency to mitigate potential tariff impact.

Reserves

The plan for reserve usage has been built into the allocations and is shown on page 21.

AE has identified the Maximum Limits on Operating Reserves in the Funding Manual. As prescribed:

- School jurisdictions are required to acquire Ministerial approval on spending of reserves.
- The “*balance of operating reserves restriction*” on operating reserves excludes School Generated Funds (SGF) at Aug. 31, 2026, are:
 - The maximum reserve limit is calculated at 6% of operating expenditures.
 - The minimum reserve limit is calculated at 1% of operating expenditures.
- The amount estimated at Aug. 31, 2026, is \$12,789,091 (6% of 2024-25 operating expenses).

CAPITAL PLAN

Administration has drafted a Five-Year Capital Plan; contained in that plan are the planned usages that may require directing funds into Capital Reserves over time to ensure there are funds to cover those costs in future years. Capital includes most items that will last more than one year and with an individual cost greater than \$5,000.

In addition to these amounts, EIPS receives Capital Maintenance and Repair (CMR) funding for capital improvements and upgrades at schools. For 2025-26, this amount of funding is \$2.74 million. A portion of Infrastructure Maintenance and Renewal (IMR) will also be capitalized for \$1,000,000.

EIPS Consolidated 5-Year Capital Plan 2025-26 Budget						
	2025-26 Year 1	2026-27 Year 2	2027-28 Year 3	2028-29 Year 4	2029-30 Year 5	TOTALS
Information Technologies (funded by Capital Reserves)						
Switches and Access Points	120,822	102,059	577,961			800,842
CEN Data Server Replacement & RAM Upgrade			423,795			423,795
Security Appliance FortiAuth	177,420					177,420
Firewall Replacement		442,200				442,200
IT Sub-Total	298,242	544,259	1,001,756	-	-	1,844,257
Facility Services (funded by Facilities)						
Vehicles ¹	-	330,200	363,220	399,542	439,496	1,532,458
FAC Sub-Total	-	330,200	363,220	399,542	439,496	1,532,458
Schools (funded by Schools)						
School Bus Replacements ²	152,810	362,282	-	226,322	241,032	982,446
Collegiate School Equipment Purchases						-
School Purchases from Operating Budget ¹	300,000	300,000	300,000	300,000	300,000	1,500,000
SCH Sub-Total	452,810	662,282	300,000	526,322	541,032	2,482,446
GRAND TOTAL	\$ 751,052	\$ 1,536,741	\$ 1,664,976	\$ 925,864	\$ 980,528	\$ 5,859,161

¹ Not required for Capital Reserves.

² Schools will pay for the buses over 10 years to the Division, Funding from Reserves is to finance the initial purchase.

SUMMARY

The Division is continuing to operate in a fiscally constrained environment.

Information from all sources must be balanced against the funding provided by AE when developing a budget. Administration believes the budget for 2025-26 school year will allow EIPS to fund its key budget priorities, which are:

- Ongoing support for literacy and numeracy improvement.
- Continued pursuit of Collegiate School/Program and support for Career Pathways.
- Addressing complexity in classrooms.
- Curriculum and resource development to support teachers.
- Retention of Staff and Staff Equity
- Equity for rural schools to address unique needs.
- Expansion of Early Learning opportunities by offering full-day kindergarten programming.
- Educational technology and Artificial Intelligence (AI) considerations.

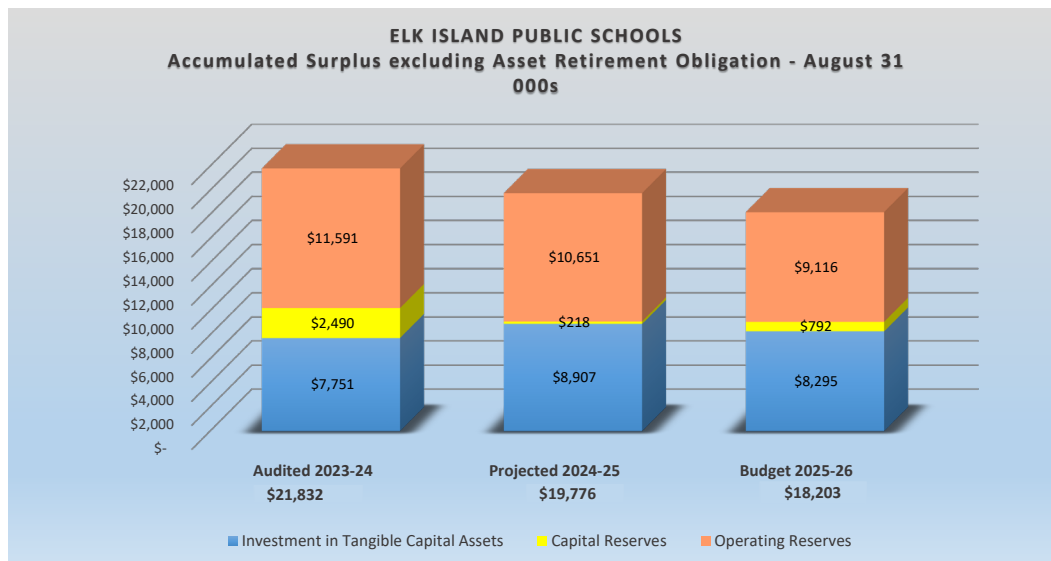
Focusing on these priorities will allow our students to continue to grow academically and socially.

SCHEDULES & NOTES

The following pages contain the supporting schedules and explanatory notes of Budget 2025-26.

Accumulated Surplus/(Deficit)						
	A=B+C+D+E+F	B	C	D	E Internally Restricted	F
	Accumulated Surplus	Investment in Tangible Capital Assets	Asset Retirement Obligation	Unrestricted Surplus	Operating Reserves	Capital Reserves
Audited - August 31, 2024	\$ 11,500,586	\$ 7,750,624	\$ (10,331,072)	\$ -	\$ 11,591,180	\$ 2,489,854
Surplus/(Deficit)	(2,441,491)	-	(386,545)	(2,054,946)	-	-
Board Funded Capital Asset Additions	-	2,647,376	-	(307,057)	-	(2,340,319)
Net Amortization, Debt & Disposals	-	(1,490,559)	-	1,422,159	-	68,400
Net Reserve Transfers	-	-	-	939,844	(939,844)	-
Projection - August 31, 2025	\$ 9,059,095	\$ 8,907,441	\$ (10,717,617)	\$ -	\$ 10,651,336	\$ 217,935
Surplus/(Deficit)	(1,822,096)	-	(248,749)	(1,573,347)	-	-
Board Funded Capital Asset Additions	-	1,895,648	-	(1,444,596)	-	(451,052)
Net Amortization, Debt & Disposals	-	(2,508,070)	-	2,483,070	-	25,000
Net Reserve Transfers	-	-	-	534,873	(1,534,873)	1,000,000
Budget - August 31, 2026	\$ 7,236,999	\$ 8,295,019	\$ (10,966,366)	\$ -	\$ 9,116,463	\$ 791,883

- A. Accumulated surplus includes investment in Board-funded tangible capital assets, asset retirement obligation, unrestricted surplus and internally restricted reserves.
- B. Board funded (unsupported) tangible capital assets.
- C. Asset retirement obligation, representing future costs to abate asbestos from school buildings. These costs would only draw down reserves if unfunded by the provincial government.
- D. Surplus/(Deficit) that is transferred to reserves at the end of each year.
- E. Operating reserves includes Schools - Operations, School Generated Funds, Central Services and Division Allocated and Unallocated Reserves.
- F. Capital reserves includes Capital Allocated and Unallocated Reserves, available for future unsupported capital purchases.



Accumulated Surplus/(Deficit)

Accumulated Surplus/(Deficit) (pg. 18)

Accumulated Surplus includes several components:

- **Investment in Tangible Capital Assets** includes purchases of Board-funded capital assets (i.e., capital assets not funded by a targeted provincial grant). This balance increases when EIPS purchases assets and then decreases slowly over time as those asset costs are recorded as amortization.
- **Asset Retirement Obligation** represents future costs for EIPS to abate asbestos from school buildings. This obligation would only draw down reserves if unfunded by the provincial government.
- **Operating Reserves** includes reserves carried forward by schools and central services from prior year, school generated fund reserves, and Division Allocated and Division Unallocated reserves. These reserves are available for use. These reserves fall under the provincial maximum reserve limit.
- **Capital Reserves** includes reserves set aside for spending on capital assets and/or capital projects (major building improvements). Funds in capital reserves must be spent on capital assets and cannot be transferred to operating reserves, unless approved by the Minister. These reserves do not fall under the provincial maximum reserve limit.

Accumulated Surplus will decrease from 2024-25 to 2025-26 by \$1.82 million primarily due to:

- Increase of Capital Reserves of \$0.57 million, as a result of a \$1 million transfer from operating reserves, offset by \$0.43 million in capital purchases;
- Decrease in Operating Reserves of \$1.53 million, as a result of the transfer to capital reserves and reserve spending of \$0.53 million;
- Recognition of \$0.25 million of Asset Retirement Obligation amortization expense; and
- A decrease in Investments in Tangible Capital Assets of \$0.7 million (amortization exceeding unsupported capital asset purchases).

As a result, Accumulated Surplus is projected to be \$7.24 million at Aug. 31, 2026 comprised of:

- \$8.3 million surplus in Investment in Tangible Capital Assets;
- \$10.97 million deficit in Asset Retirement Obligation;
- \$0.79 million surplus in Capital Reserves (pg. 20); and
- \$9.12 million surplus in Operating Reserves (pg. 20):
 - School Generated Funds are projected to be \$1.7 million;
 - Central Operating Reserves are projected to be \$0.43 million;
 - Schools Operating Reserves are projected to be \$1.28 million;
 - Division Allocated Reserves is projected to be \$0; and
 - Division Unallocated Reserves is projected to be \$5.7 million (pg. 21);

Reserves										
	A	B	C	D	E = A+B+C+D	F	G	H	I = E+F+G+H	
	Audited 31-Aug-24	Contributions /(Use)	2024-25 Capital Effect	Budget/Projection Transfers	Projected 31-Aug-25	Contributions /(Use)	2025-26 Capital Effect	Budget Transfers	Budget 31-Aug-26	
OPERATING RESERVES										
Central Services	\$ 626,964	\$ (487,218)	\$ -	\$ (85,314)	\$ 54,432	\$ 378,568	\$ -	\$ -	\$ 433,000	
Schools - Operations	944,481	341,629	-	(3,671)	1,282,439	(439)	-	-	1,282,000	
School Generated Funds (SGF)	2,281,758	(581,758)	-	-	1,700,000	-	-	-	1,700,000	
Central Services & Schools	3,853,203	(727,347)	-	(88,985)	3,036,871	378,129	-	-	3,415,000	
Leveraging Student Achievement	388,343	(388,343)	-	63,534	63,534	(63,534)	-	-	-	
Non-Capital Asset Proceeds	3,809,102	-	-	(3,809,102)	-	-	-	-	-	
Projects	-	(593,669)	-	593,669	-	(849,468)	-	849,468	-	
Budgeted Transfer to Support Operations	-	(1,113,704)	-	1,113,704	-	(1,038,474)	-	1,038,474	-	
EIPS Division Allocated	4,197,445	(2,095,716)	-	(2,038,195)	63,534	(1,951,476)	-	1,887,942	-	
EIPS Division Unallocated	3,540,532	768,117	1,115,102	2,127,180	7,550,931	-	1,038,474	(2,887,942)	5,701,463	
	\$ 11,591,180	\$ (2,054,946)	\$ 1,115,102	\$ -	\$ 10,651,336	\$ (1,573,347)	\$ 1,038,474	\$ (1,000,000)	\$ 9,116,463	

B/F. Budgeted deficits are supported by school, department and Division reserves.

C/G. Net effect of unsupported capital transactions.

D/H. Budgeted transfers between the EIPS Division Allocated/Unallocated operating reserves and between capital/operating reserves.

	A	B	C	D	E = A+B+C+D	F	G	H	I = E+F+G+H	
	Audited 31-Aug-24	Contributions /(Use)	2024-25 Capital Effect	Budget/Projection Transfers	Projected 31-Aug-25	Contributions /(Use)	2025-26 Capital Effect	Budget Transfers	Budget 31-Aug-26	
CAPITAL RESERVES										
Facility Services	\$ 15,541	\$ -	\$ (15,541)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Chiller Replacement at Salisbury Composite High	-	-	(1,000,000)	1,000,000	-	-	-	-	-	
VOIP Phone System	-	-	(548,000)	548,000	-	-	-	-	-	
IT Infrastructure	-	-	(150,000)	150,000	-	-	(298,242)	298,242	-	
Buses	-	-	(626,778)	626,778	-	-	(152,810)	152,810	-	
EIPS Division Allocated	-	-	(2,324,778)	2,324,778	-	-	(451,052)	451,052	-	
Opening Balance	2,474,313	-	-	-	2,474,313	-	-	-	\$ 2,474,313	
Proceeds on Sale of Assets	-	-	68,400	-	68,400	-	25,000	-	93,400	
Transfer (to)/from Capital Allocated	-	-	-	(2,324,778)	(2,324,778)	-	-	(451,052)	(2,775,830)	
Transfer from Operating Reserves	-	-	-	-	-	-	-	1,000,000	1,000,000	
EIPS Division Unallocated	2,474,313	-	68,400	(2,324,778)	217,935	-	25,000	548,948	791,883	
	\$ 2,489,854	\$ -	\$ (2,271,919)	\$ -	\$ 217,935	\$ -	\$ (426,052)	\$ 1,000,000	\$ 791,883	

C/G. Use of reserves for purchases of unsupported assets.

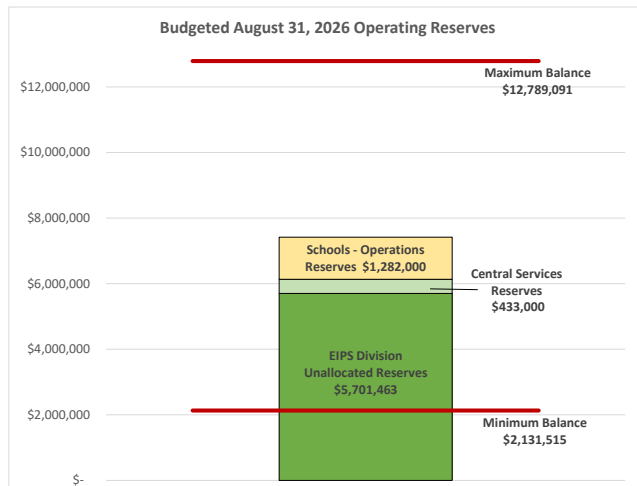
D/H. Budgeted transfers between the EIPS Division Allocated/Unallocated capital reserves and between capital/operating reserves.

Operating Reserves - Three-Year Projection												
		A	B	C	D	E = A + B + C + D	F	G	H = E + F + G	I	J	K = H + I + J
		Projections	Contributions	2025-26	Transfer	Budget	Contributions	Transfer	Estimate	Contributions	Transfer	Estimate
		31-Aug-25	/(Use)	Capital Effect ¹		31-Aug-26	/(Use)		31-Aug-27	/(Use)		30-Aug-28
Central Services & Schools (includes SGF)	L	\$ 3,036,871	\$ 378,129	\$ -	\$ -	\$ 3,415,000	\$ -	\$ -	\$ 3,415,000	\$ -	\$ -	\$ 3,415,000
Leveraging Student Achievement		63,534	(63,534)			-			-			-
Seconded Principal - Artificial Intelligence Work			(153,234)		153,234	-			-			-
Forest Grove School Start-Up Funds			(420,000)		420,000	-			-			-
Human Resources - Term Certain			(53,580)		53,580	-			-			-
Division Wide PL Day			(55,000)		55,000	-			-			-
Rural Support			(20,000)		20,000	-			-			-
Board Start Up			(59,354)		59,354	-			-			-
French Immersion			(88,300)		88,300	-			-			-
Capital Effect Transfer to Support Operations			(1,038,474)		1,038,474	-	(807,877)	807,877	-	(1,004,417)	1,004,417	-
EIPS Division Allocated Reserves	M	63,534	(1,951,476)	-	1,887,942	-	(807,877)	807,877	-	(1,004,417)	1,004,417	-
Capital Effect - Purchases from Operating Budget				(1,444,596)		(1,444,596)	(630,200)		(2,074,796)	(663,220)		(2,738,016)
Capital Effect - Annual Amortization and Other Capital Impacts				2,483,070		2,483,070	1,438,077		3,921,147	1,667,637		5,588,784
Transfer to Capital Reserves					(1,000,000)	(1,000,000)			(1,000,000)			(1,000,000)
Transfer to Allocated Reserves					(1,887,942)	(1,887,942)		(807,877)	(2,695,819)		(1,004,417)	(3,700,236)
EIPS Division Unallocated Opening Balance	N	7,550,931				7,550,931			7,550,931	-		7,550,931
EIPS Division Unallocated Reserves	O	7,550,931	-	1,038,474	(2,887,942)	5,701,463	807,877	(807,877)	5,701,463	1,004,417	(1,004,417)	5,701,463
Total EIPS Division Reserves	P = M + O	7,614,465	(1,951,476)	1,038,474	(1,000,000)	5,701,463	-	-	5,701,463	-	-	5,701,463
Total Operating Reserves	Q = L + P	\$ 10,651,336	\$ (1,573,347)	\$ 1,038,474	\$ (1,000,000)	\$ 9,116,463	\$ -	\$ -	\$ 9,116,463	\$ -	\$ -	\$ 9,116,463

(1) Capital Effect relates to assets purchased from current year funding, offset by the annual amortization. A surplus is created because the current purchases are less than the amortization of prior year purchases. The effect is non-cash but the surplus created is available for use. Although the Capital Effect is projected to fluctuate over the next three years (contribute more or less to EIPS Division Unallocated Reserves), these year over year changes are partially offset by a fluctuating funding requirement for the Fiscal Services budget (capital amortization budget).

Operating Reserve Analysis

Effective Aug. 31, 2023, the Government of Alberta has implemented new restrictions on school board operating reserves, including a minimum and maximum reserve balance.



Budgeted August 31, 2026 Operating Reserve Balances (excluding SGF)

Central Services Reserves	\$ 433,000
Schools - Operations Reserves	1,282,000
EIPS Division Allocated Reserves	-
EIPS Division Unallocated Reserves	5,701,463
Total Budgeted Operating Reserves	\$ 7,416,463
2024-25 Total Estimated Operating Expenses	\$ 213,151,510
Total Operating Reserve <u>Maximum</u> Limit based on 6% rate	12,789,091
Room for Additional Surplus Before Exceeding Maximum Limit	5,372,628
Total Operating Reserve <u>Minimum</u> Limit based on 1% rate	2,131,515
Room for Additional Spending (Deficit) Before Falling Below Minimum Limit	5,284,948

Reserves

Operating Reserves (pgs. 20 & 21)

The **OPERATING RESERVES** table (pg. 20) provides a summary of the budgeted changes in Operating Reserves for 2025-26. The **OPERATING RESERVES PROJECTION** table (pg. 21) provides more detail for changes in Operating Reserves for 2025-26, as well as a projection of use of reserves for 2026-27 and 2027-28.

Central Services & Schools (pg. 20, column F)

School and Central Services projected operating reserve carryforwards from prior year (2024-25) have been included in 2025-26 allocations. For 2025-26, EIPS is budgeting a year-end 1% carryforward.

The budget allocations include use of the Division Operating Reserves as outlined below.

The Board maintains two types of Division operating reserves:

Division Allocated Operating Reserves (pg. 21, row M)

The Division Allocated Operating Reserve is used to fund specific expenses identified by the Board. Proposed changes for 2025-26 have been identified as well as estimates for 2026-27 and 2027-28 to outline future needs (columns F and I respectively) and to facilitate provincial reporting requirements. Each year, Administration will bring the use of Division reserves to the Board for approval.

- EIPS Division Allocated Reserve is being accessed for a total of \$1.95 million as follows (column B):
 - \$64,000 for Leveraging Student Achievement,
 - \$153,000 for a Seconded Principal to focus on artificial intelligence, digital citizenship, and assessment and transformation,
 - \$420,000 to fund Forest Grove School start-up costs,
 - \$54,000 for a term certain employee in Human Resources, supporting absence management.
 - \$55,000 to support a division-wide professional learning day.
 - \$20,000 for rural support,
 - \$59,000 to fund the transition to a new board resulting from elections,
 - \$88,000 to bridge French Immersion program changes, and
 - \$1.04 million transfer of Capital Effect surplus to support operations.
- For 2026-27 School Year, Division Allocated Reserves will be used totaling \$808,000 (column F) for the following item:
 - \$808,000 transfer of Capital Effect surplus to support operations.
- For 2027-28 School Year, Division Allocated Reserves will be used totaling \$1 million (column I) for the following item:
 - \$1 million transfer of Capital Effect surplus to support operations.

Reserves *(continued)*

Division Unallocated Operating Reserve (row O)

The Division Unallocated Operating Reserve is available to provide some flexibility to cover potential emergent issues, price fluctuations, and to stabilize funding in future years.

\$1.89 million of Division Unallocated Reserves are being transferred to Division Allocated Reserves to support projects and initiatives. A transfer of \$1 million to capital reserves is also budgeted for 2025-26.

Capital asset purchases of \$1.44 million and amortization of \$2.48 million have been included in the 2025-26 projection as capital assets purchased from current year funding are offset by amortization from prior year purchases, creating a \$1.04 million surplus in the Division Unallocated reserve.

Operating Reserve Maximum Limit

The Government of Alberta has implemented a maximum limit on school board operating reserves (a “cap”). EIPS’ cap for 2025-26 school year is \$12.79 million calculated as 6% of our estimated 2024-25 expenditures and applies to all operating reserves except School Generated Funds. Based on projected balances at Aug. 31, 2026, EIPS projects to be below the maximum limit by \$5.37 million.

There is also a minimum operating reserve limit of 1% of projected 2024-25 expenditures, or \$2.13 million for EIPS. Based on projected balances at Aug. 31, 2026, EIPS projects to be above the minimum limit by \$5.28 million.

Capital Reserves (pg. 20)

Capital Reserves can be used for the purchase of capital assets and can be accessed with Board approval. Every year, capital items are also purchased from the operating budget in schools and departments (approximately \$100,000 to \$500,000 per year).

The budget includes a plan for the purchase of the following capital items/projects from Capital Reserves:

- School bus replacements at one school of \$153,000¹, and,
- Information Technology purchases (network switch replacement and security appliance) of \$298,000.

A transfer from Unallocated Capital Reserves of \$451,000 will fund these purchases.

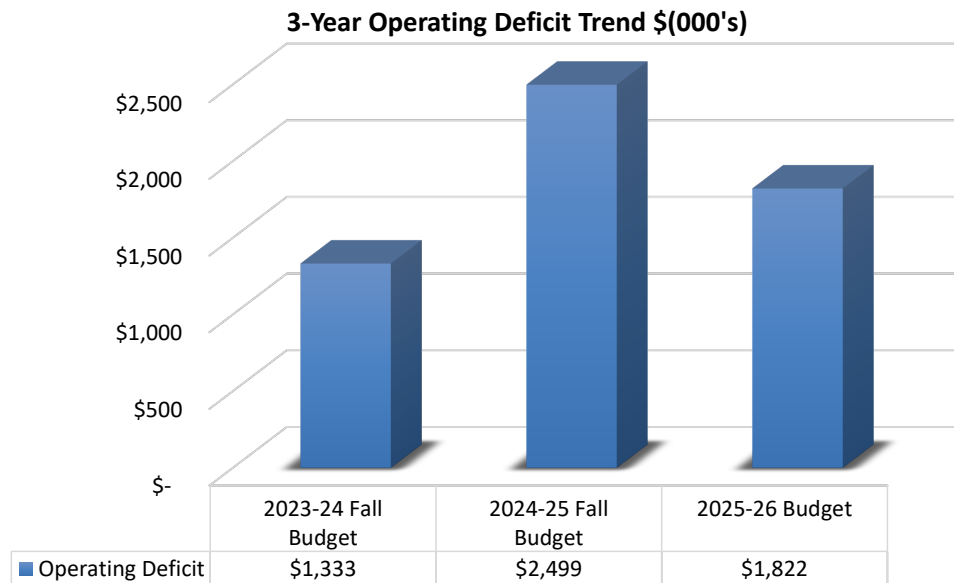
A transfer of \$1.0 million from Division Unallocated Operating Reserves to EIPS Capital

Reserves. There will be \$792,000 of Division Unallocated Capital Reserves available at Aug. 31, 2026.

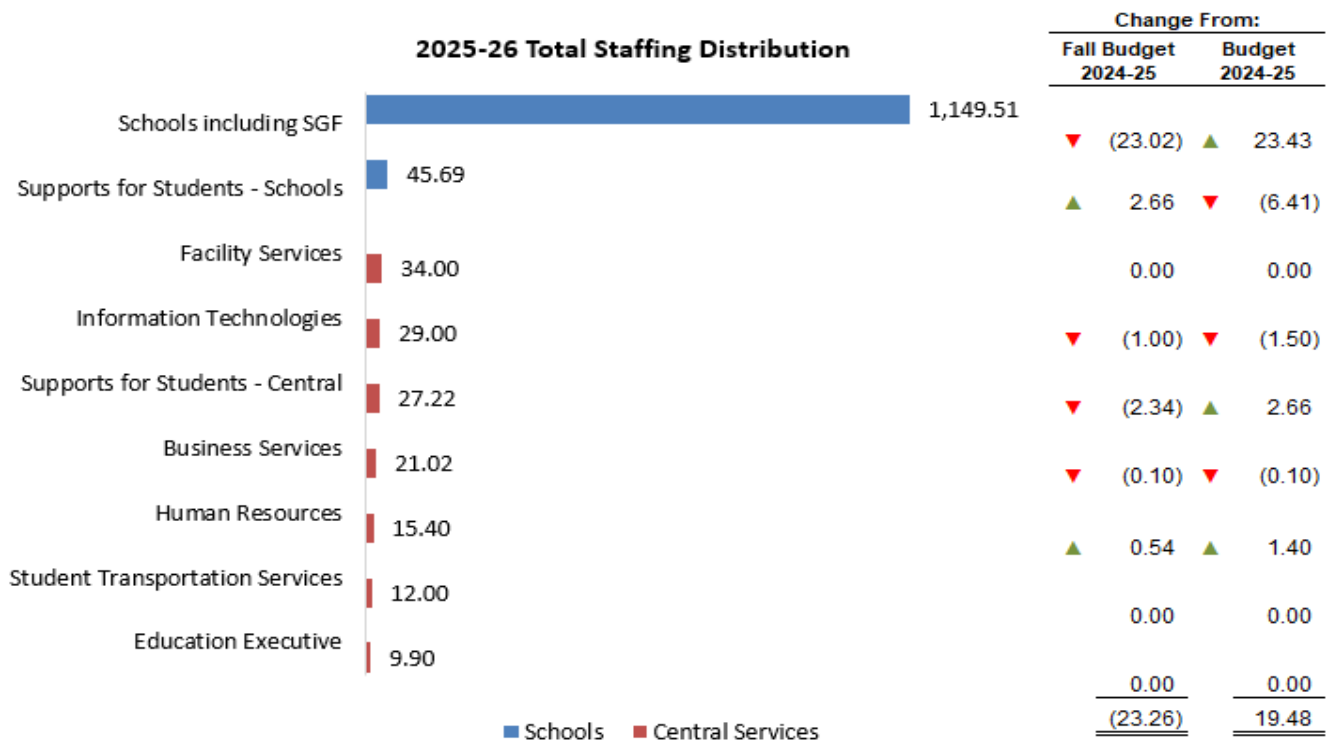
¹ Schools pay for the buses over 10 years; funding from reserves is to finance the initial purchase.

Statement of Revenues and Expenses

	Page Ref	2024-25 Fall Budget	2025-26 Budget	Note	Change	% Change
REVENUES						
Government of Alberta						
Alberta Education	29	\$ 195,657,577	\$ 197,421,848		\$ 1,764,271	1%
Other Government of Alberta		4,461,485	4,117,233	A	(344,252)	(8%)
		200,119,062	201,539,081		1,420,019	1%
Other Alberta School Authorities		50,464	-		(50,464)	(100%)
Fees		4,757,935	5,372,042	B	614,107	13%
Other Sales and Services		2,712,269	2,307,716	C	(404,553)	(15%)
Investment Income		952,194	593,000	D	(359,194)	(38%)
Gifts and Donations		1,437,908	1,220,655	E	(217,253)	(15%)
Rental of Facilities		271,740	271,740		-	0%
Fundraising		351,232	316,332		(34,900)	(10%)
		210,652,804	211,620,566		967,762	0%
EXPENSES						
Instruction						
Schools		144,564,851	145,234,878		670,027	0%
Central Service		21,564,035	22,211,237		647,202	3%
		166,128,886	167,446,115		1,317,229	1%
Operations & Maintenance		24,104,825	23,543,429		(561,396)	(2%)
Transportation		17,413,214	16,952,554		(460,660)	(3%)
System Administration		4,514,586	4,829,989	F	315,403	7%
External Services		989,999	670,575	G	(319,424)	(32%)
		213,151,510	213,442,662		291,152	0%
OPERATING DEFICIT		\$ (2,498,706)	\$ (1,822,096)	H	\$ 676,610	27%



Staffing - Full Time Equivalent (FTE)					
	Page Ref	2024-25 Fall Budget	2025-26 Budget	Change	% Change
SCHOOLS					
Certificated	43	846.09	846.56	0.47	0.1%
Classified	43	369.47	348.64	(20.83)	(5.6%)
		<u>1,215.56</u>	<u>1,195.20</u>	<u>(20.36)</u>	<u>(1.7%)</u>
CENTRAL SERVICES					
Certificated	49	29.26	29.92	0.66	2.3%
Classified	49	122.18	118.62	(3.56)	(2.9%)
		<u>151.44</u>	<u>148.54</u>	<u>(2.90)</u>	<u>(1.9%)</u>
TOTAL STAFFING					
Certificated		875.35	876.48	1.13	0.1%
Classified		491.65	467.26	(24.39)	(5.0%)
		<u>1,367.00</u>	<u>1,343.74</u>	<u>(23.26)</u>	<u>(1.7%)</u>



School staffing variances are explained on page 43.
Central staffing variances are explained on page 49 and onwards.

Statement of Revenues and Expenses Notes

(For changes greater than \$75,000 and 5%.)

The variances identified in the Statement of Revenue and Expenses may be the aggregate of several different changes, both positive and negative. The explanations provided below are intended to highlight the primary contributors and may not add up to the total change.

- A. This change primarily relates to the removal of secondment revenue. At the current time, there have been no signed contracts with the Government of Alberta, so the revenue was updated to nil. As contracts are executed this value will be updated.
- B. The \$614,000 increase in fees is inclusive of the following changes:
- \$284,000 in Transportation fees;
 - \$220,000 in School Generate Funds (SGF) fees; and
 - \$110,000 in ECS Full Time Kindergarten fees.
- C. The decrease in this category is related to a change in the base year used for estimating SGF. For 2025-26, a 2% inflationary increase was applied to 2023-24 actuals. This has no impact on allocations.
- D. The investment income has been projected based on estimated decreases to Bank of Canada interest rate and projected spending for 2025-26. The operating budget's interest income decreased \$308,000 and the SGF investment income decreased \$51,000.
- E. Gifts and Donations has been updated to remove all revenues not known to continue for 2025-26 at the time of drafting this report. These reductions include the following, which were offset by \$13,000 in other small increases:
- \$118,000 SGF gift and donation revenue;
 - \$37,000 donation from Shell for the outdoor initiatives;
 - \$37,000 from the Christian Societies;
 - \$28,000 reduction in Partners 4 Science donations; and
 - \$10,000 donation from the Town of Lamont.
- F. System Administration costs are increasing by \$315,000 and 7%, which is well below the system administration grant and is 2.26% of the operating budget. The primary reasons for the increase are:
- \$208,000 for salary grid and benefits increases;
 - \$99,000 for costs related to the election and new board start up; and
 - \$83,000 reinstating two vacant board positions.
- G. External Services is decreasing primarily from reduced staff secondments for the 2025-26 school year.

Statement of Revenues and Expenses Notes (continued)

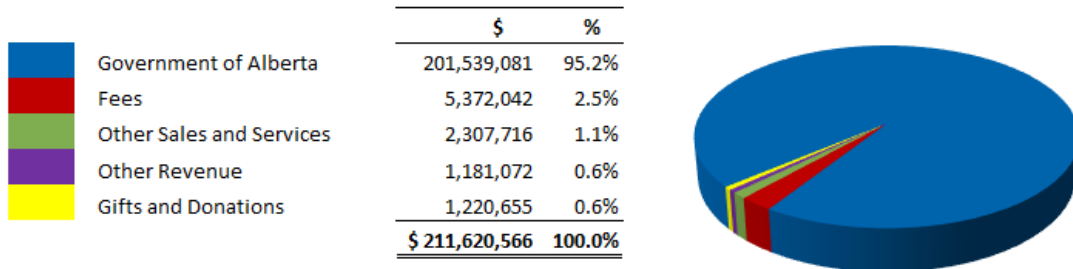
H. A summary of the Operating Deficit has been provided in the table below.

	2024-25	2025-26	
	Fall Budget	Budget	Variance
Capital Effect*	\$ 1,113,704	\$ 1,038,474	\$ (75,230)
Division Reserve	593,669	849,468	255,799
Asset Retirement Obligation	386,545	248,749	(137,796)
Leveraging Student Achievement	388,343	63,534	(324,809)
SGF Reserve	150,000	-	(150,000)
Carryforward	(133,555)	(378,129)	(244,574)
Operating Deficit	\$ 2,498,706	\$ 1,822,096	\$ (676,610)

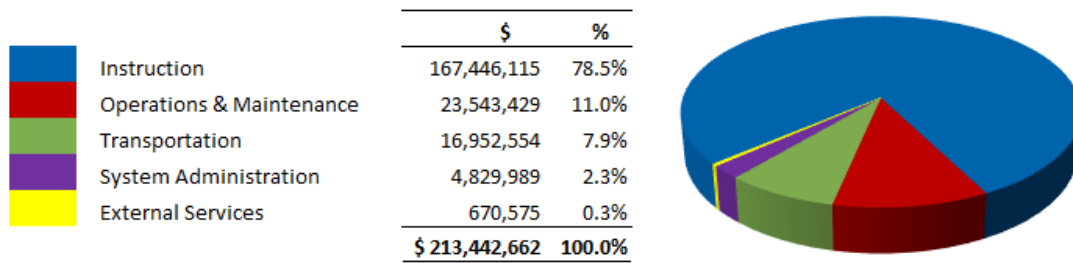
* A change in the Capital Effect is offset by an increase in the Block Revenue Allocation to Fiscal Services (page 68) and essentially a nil impact.

Statement of Revenues and Expenses Notes (continued)

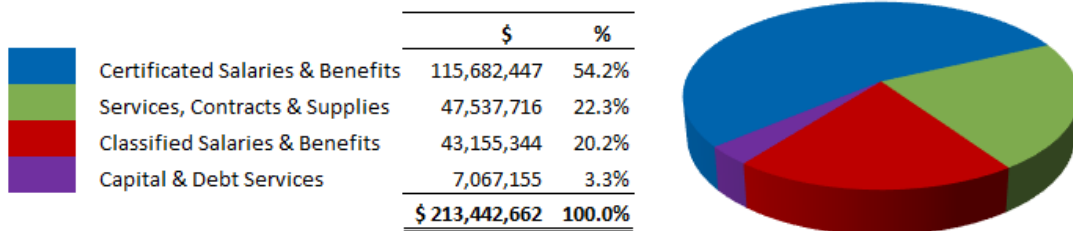
Below is a comparative chart that illustrates EIPS' revenues by source. The Other Revenue includes Investment Income, Rental of Facilities, Fundraising and Other Alberta School Authorities.



Below is a comparative chart that illustrates EIPS' expenditures by Program.



Below is a comparative chart that illustrates EIPS' expenditures by Object.



ALBERTA EDUCATION REVENUE					
	2024-25	2025-26			%
	Fall Budget	Budget	Note	Change	Change
Base Instruction					
Early Childhood Services (ECS)	\$ 4,288,945	\$ 4,047,735		\$ (241,210)	(6%)
Grades 1-9	77,263,906	77,041,402		(222,504)	0%
High Schools	32,514,749	33,929,700		1,414,951	4%
Distance Education	4,593	22,965		18,372	400%
Hutterite Colony Funding	53,583	53,583		-	0%
Outreach Programs	350,000	350,000		-	0%
Rural Small Schools	1,861,688	1,742,626		(119,062)	(6%)
	116,337,464	117,188,011	A	850,547	1%
Services & Supports					
Specialized Learning Support	12,930,157	13,271,669		341,512	3%
Specialized Learning Support Kindergarten	1,394,534	1,433,947		39,413	3%
Moderate Language Delay	166,505	229,606		63,101	38%
ECS Pre-K Program Unit Funding (PUF)	1,832,529	1,803,556		(28,973)	(2%)
First Nations, Métis and Inuit Education	1,886,731	1,833,074		(53,657)	(3%)
Classroom Complexity	861,204	1,026,424	B	165,220	19%
English as an Additional Language	469,961	551,676	C	81,715	17%
Institutional Programs	432,986	436,121		3,135	1%
	19,974,607	20,586,073		611,466	3%
School - System Needs					
Operations & Maintenance	16,380,421	17,127,340	D	746,919	5%
Technology Grant	374,400	599,280	E	224,880	60%
Transportation	15,595,238	15,671,121		75,883	0%
Infrastructure Maintenance and Renewal	1,878,231	1,200,000	F	(678,231)	(36%)
	34,228,290	34,597,741		369,451	1%
Community					
Socio-Economic Status	1,093,797	1,099,468		5,671	1%
Geographic	1,488,480	1,518,591		30,111	2%
School Nutrition Program	199,500	204,128		4,628	2%
	2,781,777	2,822,187		40,410	1%
Jurisdictions					
System Administration	6,545,977	6,759,894		213,917	3%
Teacher Salary Settlement	3,456,020	3,461,380		5,360	0%
Supplemental Enrolment Growth	690,000	-	G	(690,000)	(100%)
	10,691,997	10,221,274		(470,723)	(4%)
Other					
Alberta School Council Engagement	27,093	18,500		(8,593)	(32%)
Digital Assessment Grant	150,000	-	H	(150,000)	(100%)
Dual Credit Programming	209,329	52,986	I	(156,343)	(75%)
French Language Funding	289,437	289,437		-	0%
Fuel Price Contingency Program	357,720	357,720		-	0%
Lease Support	657,802	657,802		-	0%
Literacy and Numeracy Grant	-	158,176	J	158,176	100%
Odyssey Official Language Program	81,000	-	K	(81,000)	(100%)
Mental Health and Well Being	352,702	444,172	L	91,470	26%
New Curriculum Funding	308,665	719,367	M	410,702	133%
Secondments	28,680	-		(28,680)	(100%)
Transportation Training Grant	62,000	42,000		(20,000)	(32%)
	2,524,428	2,740,160		215,732	9%
Supported Amortization	1,289,014	1,408,402	N	119,388	9%
Teacher Pensions	7,830,000	7,858,000		28,000	0%
	<u>\$ 195,657,577</u>	<u>\$ 197,421,848</u>		<u>\$ 1,764,271</u>	<u>0.9%</u>

(page 24)

Alberta Education Revenue Notes

(For changes greater than \$75,000 and 5%.)

- A. Revenue is now calculated on the two-year Adjusted Enrolment Method (AEM). The years used in the revenue calculations are 2024-25 [estimated enrolment] and 2025-26 [projected enrolment]. There has been no change to the grant rates.

The drop in EIPS enrolment has resulted in both the Early Childhood Services (ECS) and grades 1-9 revenues decreasing. However, there was growth in high school enrolment, which has a higher funding rate, resulting in an overall positive impact.

Rural Small Schools Grant has decreased, as Mundare has shifted to a lower funding group.

School	Group	2025-26 Block Funding Rate
Bruderheim	Group 5	930,844
Mundare	Group 4	811,782
Total		\$1,742,646

- B. The Classroom Complexity grant received a 20% rate increase, which was slightly offset by the decreasing enrolment in ECS to grade 9.
- C. English as an Additional Language had a grant rate increase of 2.32% and the balance is related to an increase in the AEM.
- D. This grant received a 3% rate increase, and a new supplemental rural allocation amount of \$12,000. In addition, Salisbury Composite High School utilization rate has increased to 86% which results in full funding for this area, an increase of \$163,000.
- E. In prior budgets, this grant was called SuperNet. The Technology Grant now contains both the SuperNet which had a 20% rate increase, and a new technology component for \$150,000.
- F. The IMR funding assumes that Facility Services will spend 100% of the 2024-25 IMR funding this year and have no carryforward balance. The IMR budget for 2025-26 has been reduced for an estimated capital component (which is budgeted through supported amortization slowly over time). This funding is still not finalized, and the below amounts are still preliminary draft amounts.

	2024-25 Fall Budget	2025-26 Budget	Variance
IMR Funding	\$ 2,225,100	\$ 2,200,000	\$ (25,100)
Prior Year Carryforward	335,131	-	(335,131)
IMR Capitalized	(682,000)	(1,000,000)	(318,000)
IMR Revenue Total	\$ 1,878,231	\$ 1,200,000	\$ (678,231)

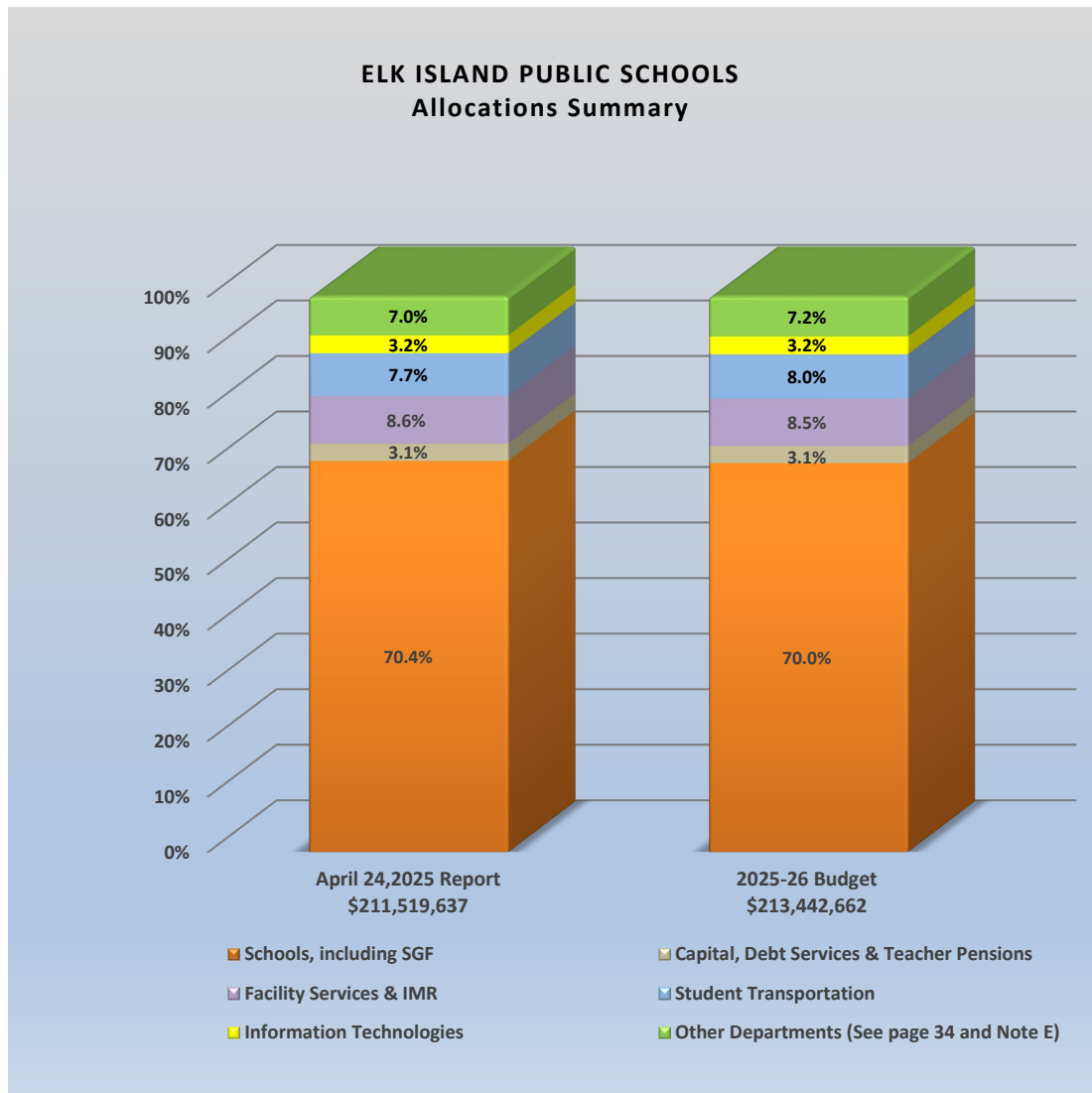
Alberta Education Revenue Notes (continued)

In addition, the Capital Maintenance Renewal (CMR) Grant has slightly decreased from \$2.84 million to \$2.81 million in 2025-26 (\$30,000 decrease). This grant amount was provided as a 'preliminary draft' by the province and will be confirmed in the coming weeks.

These two grants are targeted.

- G. The Supplemental Enrolment Growth grant was eliminated as the new two-year AEM now funds enrolment at 70% in year one instead of 50%. Doing so, provides more funding in the year of growth – equally, if enrolment declines the impact will be felt as enrolment is no longer blended over three years.
- H. The Digital Assessment grant was to be used in the 2024-25 school year.
- I. The 2025-26 amount for the Dual Credit Programming is the amount expected to be carried forward from 2024-25. New applications for dual credit grants opened in early April. If approved, this value will be updated in the fall budget.
- J. The Literacy and Numeracy amount in the spring represents the carry forward amount from 2024-25's approved grant. This funding is to be used to support students in ECS to grade 6.
- K. Odyssey Official Language Program has been removed from the Spring Budget. This will be updated as EIPS receives approvals of support.
- L. The Mental Health Well Being grant is new for 2025-26. It replaces the Mental Health Pilot which has now ended, 2024-25's amount. These dollars are allocated to schools to support a lead teacher in each school for mental health work and provides for professional development days for the lead teacher.
- M. New Curriculum Funding is based on a calculated estimate and will be confirmed in the upcoming months. These funds will be used for ECS – grade 6 Social Studies, last year was kindergarten – grade 3 Science.
- N. Supported amortization has increased by \$119,000. This amount fluctuates over time as different amounts of funding (such as IMR) are spent on capital projects, and previously completed projects finish their amortization period. There is a matching revenue and expenditure, so this variance has no impact on EIPS overall results.

Allocation Reconciliation					
	Page Ref	April 24, 2025 Report	2025-26 Budget	\$ Change	% Change
Schools, including SGF		\$ 142,704,382	\$ 144,329,564	\$ 1,625,182	1.1%
Supports for Students - Schools		6,155,882	5,179,961	(975,921)	(15.9%)
	35	148,860,264	149,509,525	649,261	0.4%
Facility Services		16,923,417	16,888,268	(35,149)	(0.2%)
Other Departments (See page 34 and Note E)		14,844,078	15,400,421	556,343	3.7%
Student Transportation		16,357,807	17,001,916	644,109	3.9%
Information Technologies		6,772,728	6,747,614	(25,114)	(0.4%)
Capital, Debt Services & Teacher Pensions		6,561,379	6,694,918	133,539	2.0%
Infrastructure Maintenance and Renewal (IMR)		1,200,000	1,200,000	-	0.0%
	49	62,659,409	63,933,137	1,273,728	2.0%
		<u>\$ 211,519,673</u>	<u>\$ 213,442,662</u>	<u>\$ 1,922,989</u>	<u>0.9%</u>



Allocation Reconciliation Notes

(For changes greater than \$75,000 and 5%.)

The notes provided in this section are summarized versions; more detailed notes are within the Schools' and Central Services' pages of this report.

School Allocations	April 24, 2025 Report	2025-26 Budget	Note	Change	% Change
Basic Allocations	\$ 98,868,000	\$ 98,720,000		\$ (148,000)	(0.1%)
Supports for Students Allocations	19,914,000	20,900,000	A	986,000	5.0%
Next Step Consolidated	3,120,000	3,121,000		1,000	0.0%
School Programs* and Other Items	2,555,000	3,163,000	B	608,000	23.8%
Year-End Carryforward	968,000	964,000		(4,000)	(0.4%)
Campus EIPS	491,000	552,000		61,000	12.4%
Forest Grove	420,000	420,000		-	0.0%
Elk Island Youth Ranch Learning Center	357,000	357,000		-	0.0%
	<u>126,693,000</u>	<u>128,197,000</u>		<u>1,504,000</u>	<u>1.2%</u>
School Generated Funds	7,487,000	7,487,000		-	0.0%
Teacher Pensions	7,478,000	7,500,000		22,000	0.3%
Supports for Students – Schools	6,155,000	5,180,000	C	(975,000)	(15.8%)
Contingency - To Be Allocated (TBA)	2,149,000	2,281,000	D	132,000	6.1%
Leveraging Student Achievement	64,000	64,000		-	0.0%
Capital Lease	(181,000)	(218,000)		(37,000)	(20.4%)
Schools' Year-End Carryforward	(985,000)	(981,000)		4,000	0.4%
School Allocations	<u>\$ 148,860,000</u>	<u>\$ 149,510,000</u>		<u>\$ 650,000</u>	<u>0.44%</u>

* School Programs include Language, International Baccalaureate, Advanced Placement, and First Nations, Métis, and Inuit. ECS Full Time Fees and Mental Health Well-being allocations to schools.

- A. This increase of \$986,000 is the incremental allocations being provided to schools. \$332,000 was from Early Learning and \$654,000 was from Specialized Supports Schools. Here is a summary of Specialized Supports Schools' changes from fall budget, which reflects that \$375,000 more could go to schools before the end of the 2025-26 school year.

Specialized Supports Schools Allocations	2024-25 Fall Budget	2025-26 Budget	Variance
System Program Allocations	\$10,595,000	\$ 9,574,000	\$ (1,021,000)
Inclusive Allocations	6,105,000	-	(6,105,000)
Classroom Complexity Allocations	1,217,000	8,400,000	7,183,000
Contingency - TBA	421,000	739,000	318,000
Total Specialized Supports to Schools	<u>\$18,338,000</u>	<u>\$18,713,000</u>	<u>\$ 375,000</u>

- B. School programs have increased by \$608,000 from the following:

- \$418,000 Mental Health and Well Being allocations for lead teachers;
- \$110,000 for the recognition of the ECS Full Time Kindergarten fees;
- \$100,000 for the multiple programs at Sherwood Heights Junior High; and
- (\$20,000) in other smaller changes.

Allocation Reconciliation Notes (continued)

- C. This decrease reflects the fact that more allocations are being provided to schools for \$986,000, as reflected in note A. This is offset by the \$11,000 increase for Mental Health and Well Being allocations for training purposes.
- D. Contingency – To Be Allocated (TBA) is being held for uncertainties that will not be resolved until fall 2025-26.

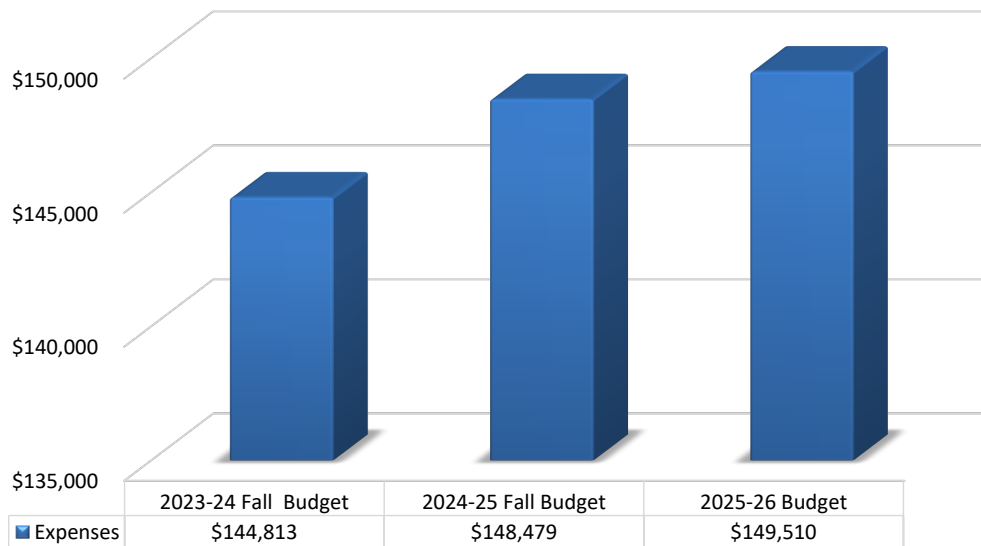
Central Allocations	April 24, 2025 Report	2025-26 Budget	Note	Change	% Change
Student Transportation	\$ 16,358,000	\$ 17,002,000		\$ 644,000	3.9%
Facilities Services	16,923,000	16,888,000		(35,000)	(0.2%)
Other Departments	10,606,000	10,549,000		(57,000)	(0.5%)
Information Technologies	6,773,000	6,748,000		(25,000)	(0.4%)
Capital and Debt Services/Teacher Pension	6,561,000	6,695,000		134,000	2.0%
Supports for Students - Central	4,238,000	4,851,000	E	613,000	14.5%
Infrastructure Maintenance and Renewal	1,200,000	1,200,000		-	0.0%
Central Allocations	\$ 62,659,000	\$ 63,933,000		\$ 1,274,000	2.0%

- E. Supports for Students – Central increase of \$613,000 is summarized below:

- \$411,000 increase to the Curriculum grant;
- \$158,000 carryforward on the 2024-25 Literacy and Numeracy grant;
- \$100,000 Career and Technology Equipment Replacement project transferred from Human Resources; and
- (56,000) other smaller decreases and transfers.

Schools Expenses						
Expenses	Page Ref	2024-25 Fall Budget	2025-26 Budget	Note	Change	% Change
Sector 1 - Sherwood Park		\$ 70,615,187	\$ 70,989,127		\$ 373,940	0.5%
Sector 2 - Strathcona County		13,806,998	13,155,894		(651,104)	(4.7%)
Sector 3 - Fort Saskatchewan		25,622,832	25,780,100		157,268	0.6%
Sector 4 - Lamont County		7,873,468	7,832,544		(40,924)	(0.5%)
Sector 5 - County of Minburn		5,887,033	5,988,482		101,449	1.7%
	38	123,805,518	123,746,147		(59,371)	(0.0%)
Elk Island Youth Ranch Learning Centre		354,676	357,244		2,568	0.7%
Campus EIPS		-	552,130	A	552,130	100.0%
Forest Grove		-	420,000	B	420,000	100.0%
Next Step Continuing Education - Summer		661,236	662,746		1,510	0.2%
Next Step Outreach		2,473,821	2,458,240		(15,581)	(0.6%)
Total School Allocations		127,295,251	128,196,507		901,256	0.7%
Supports for Students	45	4,916,579	5,179,961	C	263,382	5.4%
School Generated Funds		7,971,880	7,487,026	D	(484,854)	(6.1%)
Teacher Pensions		7,478,118	7,500,373		22,255	0.3%
Capital Lease (Photocopiers)		(181,397)	(217,676)		(36,279)	20.0%
Contingency - To Be Allocated		1,880,593	2,280,532	E	399,939	21.3%
Schools' Year-End Carryforward		(1,270,000)	(980,732)	F	289,268	22.8%
Leveraging Student Achievement		388,343	63,534	G	(324,809)	(83.6%)
	32	\$ 148,479,367	\$ 149,509,525		\$ 1,030,158	0.7%

3-Year Expenditure Trend \$(000's)



Schools Expenses Notes
(For changes greater than \$75,000 and 5%.)

- A. This new school will manage dual credit, collegiate pathways, summer school and off-campus education. EIPS is still waiting for a decision from Alberta Education on its application for funding.
- B. These are one-time funds required for addressing startup costs for items not covered by the Furniture and Equipment grant.
- C. The \$263,000 increase in Supports for Students is outlined through the changes below:

Supports for Students Allocation Change:	
2024-25 Fall Budget	\$ 4,917,000
Revenue Changes	616,000
Other Small Changes	(5,000)
Allocations to Schools	(41,000)
Education Assistant Training Program	(66,000)
READ Teachers	(241,000)
2025-26 Budget	<u>\$ 5,180,000</u>

The revenue increase is primarily from the 2.32% increase on the Services and Supports grants and 20% on the Classroom Complexity grant.

The decrease in Allocations to Schools represents more funding going to schools than last fall, which normally is opposite in the spring. However, with the additional revenue more could be allocated to schools in the early budget stage.

The two Reading Enrichment and Development (READ) teachers and the Education Assistant Training Program are now permanently funded from the revenue increases.

- D. The decrease in School Generated Funds (SGF) is related to a change in the base year used for estimating SGF. Also, for 2025-26, a 2% inflationary increase was applied to 2023-24 actuals; prior years have been 5%. This has no impact on allocations. In addition, there was no reserve usage from SGF and there was lower investment income.
- E. Contingency – To Be Allocated is being held for uncertainties that will not be resolved until fall 2025-26.
- F. The Carryforward amount (\$981,000) consists of two amounts.

The first is the 2024-25 carryforward amount of \$301,000 that could be distributed to schools if their financial actuals on August 31, 2025, are higher than projected in February 2025 to top them up to one per cent as part of projections. This will be reduced to zero in the Fall Budget.

The second is the estimated 2025-26 one per cent carryforward reduction amount of (\$1.28) million, which trues up the budget as a portion of the funds will not be spent in 2025-26 and will be carried into 2026-27.

Schools Expense Notes (continued)

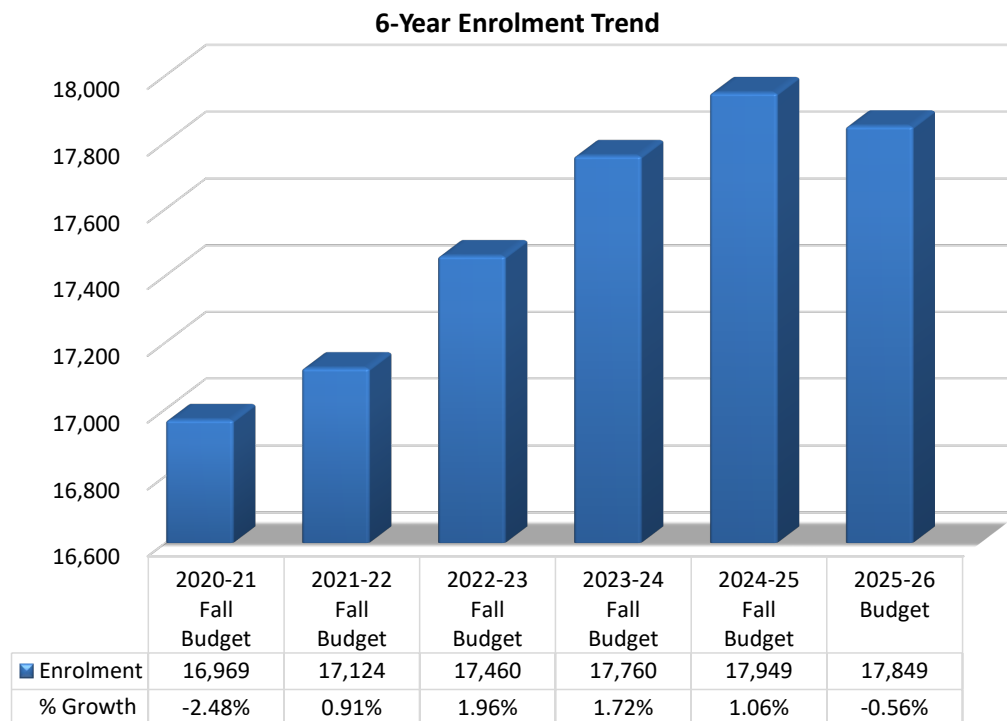
- G. Leveraging Student Achievement is a preliminary estimate based on projections and will be adjusted once August 31, 2025, financials are completed.

Schools Expenses - Detail by Sector by Category

	2024-25 Fall Budget	2025-26 Budget	Change	Salaries & Benefits	Services, Contracts & Supplies	Total Salaries as a % of Total Budget
Sector 1 - Sherwood Park						
Bev Facey Community High	\$ 7,496,460	\$ 7,699,360	\$ 202,900	\$ 7,327,421	\$ 371,939	95.17%
Brentwood Elementary	3,230,937	3,165,914	(65,023)	3,005,131	160,783	94.92%
Clover Bar Junior High	3,016,105	3,347,293	331,188	3,134,471	212,822	93.64%
Davidson Creek Elementary	4,295,193	4,100,698	(194,495)	3,930,832	169,866	95.86%
École Campbelltown	2,484,125	2,514,975	30,850	2,423,658	91,317	96.37%
F.R. Haythorne Junior High	4,247,714	4,121,303	(126,411)	3,895,271	226,032	94.52%
Glen Allan Elementary	2,200,177	2,085,681	(114,496)	1,979,697	105,984	94.92%
Heritage Hills Elementary	3,172,041	3,249,886	77,845	3,113,399	136,487	95.80%
Lakeland Ridge	4,364,890	4,339,427	(25,463)	4,143,915	195,512	95.49%
Mills Haven Elementary	3,464,609	3,442,573	(22,036)	3,293,957	148,616	95.68%
Pine Street Elementary	3,441,593	3,451,155	9,562	3,283,405	167,750	95.14%
Salisbury Composite High	9,787,083	9,818,929	31,846	9,259,546	559,383	94.30%
Sherwood Heights Junior High	4,039,901	4,029,414	(10,487)	3,820,912	208,502	94.83%
Strathcona Christian Academy Elementary	3,493,851	3,743,976	250,125	3,559,410	184,566	95.07%
Strathcona Christian Academy Secondary	4,124,622	4,337,185	212,563	4,147,852	189,333	95.63%
Wes Hosford Elementary	2,065,005	2,194,020	129,015	2,089,521	104,499	95.24%
Westboro Elementary	2,666,928	2,472,146	(194,782)	2,346,790	125,356	94.93%
Woodbridge Farms Elementary	3,023,953	2,875,192	(148,761)	2,758,528	116,664	95.94%
	70,615,187	70,989,127	373,940	67,513,716	3,475,411	95.10%
Sector 2 - Strathcona County						
Ardrossan Elementary	3,802,018	3,713,319	(88,699)	3,532,747	180,572	95.14%
Ardrossan Junior Senior High	5,153,111	4,874,556	(278,555)	4,662,559	211,997	95.65%
Castle (Scotford Colony)	211,419	211,618	199	203,067	8,551	95.96%
Fultonvale Elementary Junior High	3,273,660	3,007,080	(266,580)	2,818,820	188,260	93.74%
Uncas Elementary	1,366,790	1,349,321	(17,469)	1,290,492	58,829	95.64%
	13,806,998	13,155,894	(651,104)	12,507,685	648,209	95.07%
Sector 3 - Fort Saskatchewan						
École Parc Élémentaire	2,764,599	2,810,269	45,670	2,672,581	137,688	95.10%
Fort Saskatchewan Christian	3,127,790	3,193,037	65,247	3,043,639	149,398	95.32%
Fort Saskatchewan Elementary	2,554,289	2,468,494	(85,795)	2,363,097	105,397	95.73%
Fort Saskatchewan High	3,607,459	3,701,715	94,256	3,535,204	166,511	95.50%
James Mowat Elementary	2,576,213	2,550,737	(25,476)	2,435,406	115,331	95.48%
Rudolph Hennig Junior High	3,217,120	3,319,974	102,854	3,158,714	161,260	95.14%
SouthPointe School	4,675,186	4,579,197	(95,989)	4,392,165	187,032	95.92%
Win Ferguson Elementary	3,100,176	3,156,677	56,501	2,992,676	164,001	94.80%
	25,622,832	25,780,100	157,268	24,593,482	1,186,618	95.40%
Sector 4 - Lamont County						
Bruderheim School	1,214,232	1,234,673	20,441	1,185,119	49,554	95.99%
Lamont Elementary	2,482,589	2,542,571	59,982	2,431,814	110,757	95.64%
Lamont High	3,056,656	2,832,351	(224,305)	2,695,370	136,981	95.16%
Mundare School	1,119,991	1,222,949	102,958	1,170,847	52,102	95.74%
	7,873,468	7,832,544	(40,924)	7,483,150	349,394	95.54%
Sector 5 - County of Minburn						
A.L. Horton Elementary	2,869,756	2,855,067	(14,689)	2,733,044	122,023	95.73%
Pleasant Ridge Colony	183,309	193,251	9,942	181,278	11,973	93.80%
Vegreville Composite High	2,833,968	2,940,164	106,196	2,799,482	140,682	95.22%
	5,887,033	5,988,482	101,449	5,713,804	274,678	95.41%
	\$ 123,805,518	\$ 123,746,147	\$ (59,371)	\$ 117,811,837	\$ 5,934,310	95.20%

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Schools Enrolment					
Enrolment	Page Ref	2024-25 Fall Budget	2025-26 Budget	Change	% Change
Sector 1 - Sherwood Park		10,094	10,137	43	0%
Sector 2 - Strathcona County		2,158	2,042	(116)	(5%)
Sector 3 - Fort Saskatchewan		3,451	3,438	(13)	(0%)
Sector 4 - Lamont County		902	860	(42)	(5%)
Sector 5 - County of Minburn		738	731	(7)	(1%)
		17,343	17,208	(135)	(1%)
Elk Island Youth Ranch Learning Centre		6	6	-	0%
Campus EIPS		-	4	4	100%
Next Step Outreach		600	600	-	0%
To Be Allocated		-	31	31	100%
	41	17,949	17,849	(100)	(1%)

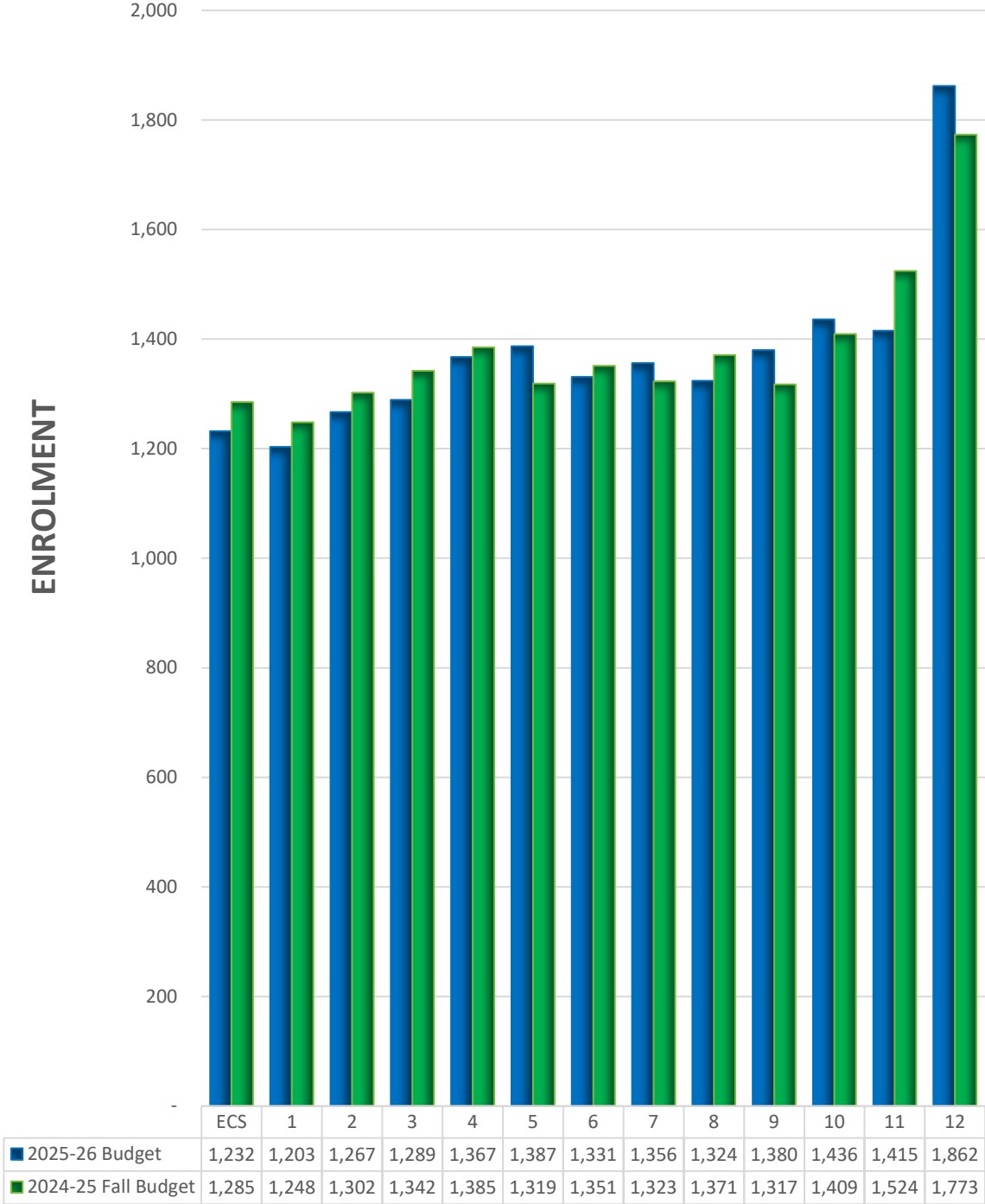


Enrolment Detail - by Sector				
	2024-25 Fall Budget	2025-26 Budget	Change	% Change
Sector 1 - Sherwood Park				
Bev Facey Community High	1,029	1,060	31	3.0%
Brentwood Elementary	446	427	(19)	(4.3%)
Clover Bar Junior High	433	483	50	11.5%
Davidson Creek Elementary	666	632	(34)	(5.1%)
École Campbelltown	372	357	(15)	(4.0%)
F. R. Haythorne Junior High	580	584	4	0.7%
Glen Allan Elementary	284	271	(13)	(5%)
Heritage Hills Elementary	491	515	24	4.9%
Lakeland Ridge	718	714	(4)	(0.6%)
Mills Haven Elementary	472	490	18	3.8%
Pine Street Elementary	370	349	(21)	(5.7%)
Salisbury Composite High	1,508	1,510	2	0.1%
Sherwood Heights Junior High	626	616	(10)	(1.6%)
Strathcona Christian Academy Elementary	579	607	28	4.8%
Strathcona Christian Academy Secondary	654	687	33	5.0%
Wes Hosford Elementary	307	296	(11)	(3.6%)
Westboro Elementary	244	243	(1)	(0.4%)
Woodbridge Farms Elementary	315	296	(19)	(6.0%)
	10,094	10,137	43	0.4%
Sector 2 -Strathcona County				
Ardrossan Elementary	613	610	(3)	(0.5%)
Ardrossan Junior Senior High	850	787	(63)	(7.4%)
Castle (Scotford Colony)	29	29	-	0%
Fultonvale Elementary Junior High	497	450	(47)	(9.5%)
Uncas Elementary	169	166	(3)	(1.8%)
	2,158	2,042	(116)	(5.4%)
Sector 3 - Fort Saskatchewan				
École Parc Élémentaire	307	305	(2)	(0.7%)
Fort Saskatchewan Christian	427	438	11	2.6%
Fort Saskatchewan Elementary	307	289	(18)	(5.9%)
Fort Saskatchewan High	469	473	4	0.9%
James Mowat Elementary	364	359	(5)	(1.4%)
Rudolph Hennig Junior High	433	452	19	4.4%
SouthPointe School	735	712	(23)	(3.1%)
Win Ferguson Elementary	409	410	1	0.2%
	3,451	3,438	(13)	(0.4%)
Sector 4 - Lamont County				
Bruderheim School	111	102	(9)	(8.1%)
Lamont Elementary	336	331	(5)	(1.5%)
Lamont High	353	337	(16)	(4.5%)
Mundare School	102	90	(12)	(11.8%)
	902	860	(42)	(4.7%)

Enrolment Detail - by Sector (continued)				
	2024-25 Fall Budget	2025-26 Budget	Change	% Change
Sector 5 - County of Minburn				
A. L. Horton Elementary	345	328	(17)	(4.9%)
Pleasant Ridge Colony	23	22	(1)	(4%)
Vegreville Composite High	370	381	11	3.0%
	738	731	(7)	(0.9%)
Total Enrolment in Sectors	17,343	17,208	(135)	(0.8%)
Elk Island Youth Ranch Learning Centre	6	6	-	0%
Campus EIPS	-	4	4	100%
Next Step Outreach	600	600	-	0.0%
To Be Allocated	-	31	31	100.0%
Total Enrolment	17,949	17,849	(100)	(0.6%)
Enrolment by Grade				
ECS	1,285	1,232	(53)	(4%)
Grade 1-3	3,892	3,759	(133)	(3%)
Grade 4-6	4,055	4,085	30	0.7%
Grade 7-9	3,981	4,030	49	1.2%
Grade 10-12	4,130	4,133	3	0.1%
	17,343	17,239	(104)	(0.6%)
Elk Island Youth Ranch Learning Centre	6	6	-	0%
Campus EIPS	-	4	4	100%
Next Step Outreach	600	600	-	0.0%
Total Enrolment	17,949	17,849	(100)	(0.6%)

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ELK ISLAND PUBLIC SCHOOLS
2025-26 Budget
Enrolment Comparative - by Grade



2025-26 Budget
Enrolment

17,849

2024-25 Fall Budget
Enrolment

17,949

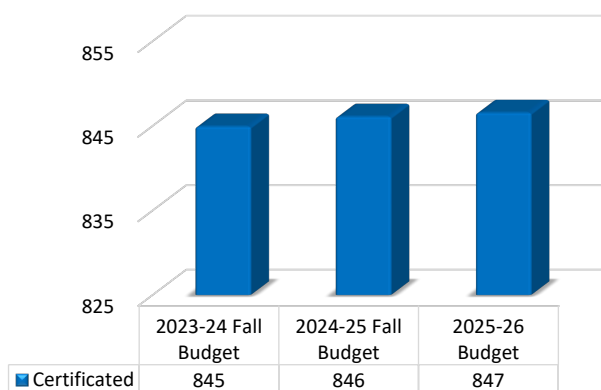
Schools Full Time Equivalent (FTE)							
Staffing - Full Time Equivalent (FTE)	Page Ref	Certificated			Classified		
		2024-25 Fall Budget	2025-26 Budget	Change	2024-25 Fall Budget	2025-26 Budget	Change
Sector 1 - Sherwood Park		470.83	472.56	1.73	164.45	156.54	(7.91)
Sector 2 - Strathcona County		96.72	92.44	(4.28)	26.62	21.42	(5.20)
Sector 3 - Fort Saskatchewan		165.52	166.35	0.83	73.37	65.91	(7.46)
Sector 4 - Lamont County		49.38	48.00	(1.38)	23.35	23.87	0.52
Sector 5 - County of Minburn		38.44	38.12	(0.32)	14.98	15.85	0.87
	44	820.89	817.47	(3.42)	302.77	283.59	(19.18) ^A
Elk Island Youth Ranch Learning Centre		2.20	2.35	0.15	0.75	0.75	-
Campus EIPS		-	3.44	3.44	-	-	-
Next Step Continuing Education - Summer		0.85	0.85	-	0.74	0.74	-
Next Step Outreach		15.15	15.45	0.30	5.60	4.75	(0.85)
Supports for Students - Schools	45	7.00	7.00	-	36.03	38.69	2.66
To Be Allocated		-	-	-	-	-	-
School Generated Funds		-	-	-	23.58	20.12	(3.46)
	25	846.09	846.56	0.47	369.47	348.64	(20.83)

- ^A • The decrease of 19.18 Classified FTE will be offset slightly by what is being held in Supports for Students - Schools contingency, an increase of 2.66 FTE. Historically, the funds distributed to schools from Supports for Students are lower in the spring budget and thus an FTE reduction is expected, however in 2025-26 Supports for Students was able to match the fall school allocations. The reason FTE numbers are decreasing is because spring allocations typically are used to hire permanent staff which have extra costs, and fall allocations are used to hire hourly staff at a reduced cost. A comparison of hourly and permanent EAs are provided below.

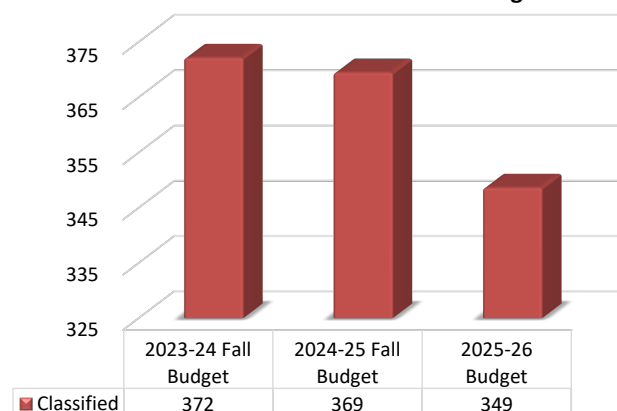
EA's FTE	2024-25 Fall Budget	2025-26 Budget	Variance
Permanent	177.6	193.2	15.6
Hourly	43.7	12.4	-31.3
Total	221.3	205.6	-15.7

- Total Salaries as a % of Total Budget in the spring tend to be set at a lower threshold (<96%) than the fall, which reduces the total FTE.

3-Year Certificated Staffing Trend



3-Year Classified Staffing Trend



Schools Staffing by Sector - Full Time Equivalent (FTE)							
	Certificated			Classified ¹			Total Change
	2024-25	2025-26	Change	2024-25	2025-26	Change	
	Fall Budget	Budget		Fall Budget	Budget		
Sector 1 - Sherwood Park							
Bev Facey Community High	50.50	52.85	2.35	16.30	14.97	(1.33)	1.02
Brentwood Elementary	21.75	20.93	(0.82)	7.65	7.12	(0.53)	(1.35)
Clover Bar Junior High	20.65	21.73	1.08	6.13	7.67	1.54	2.62
Davidson Creek Elementary	28.17	26.92	(1.25)	12.51	10.27	(2.24)	(3.49)
École Campbelltown	18.04	18.13	0.09	3.56	3.64	0.08	0.17
F.R. Haythorne Junior High	30.17	29.44	(0.73)	5.39	5.48	0.09	(0.64)
Glen Allan Elementary	12.99	12.99	-	6.96	5.69	(1.27)	(1.27)
Heritage Hills Elementary	23.30	23.13	(0.17)	4.84	5.22	0.38	0.21
Lakeland Ridge	30.27	30.29	0.02	7.94	7.28	(0.66)	(0.64)
Mills Haven Elementary	21.22	21.77	0.55	11.70	9.35	(2.35)	(1.80)
Pine Street Elementary	19.80	19.28	(0.52)	14.90	14.03	(0.87)	(1.39)
Salisbury Composite High	67.57	67.85	0.28	17.25	17.95	0.70	0.98
Sherwood Heights Junior High	28.50	28.71	0.21	6.29	5.63	(0.66)	(0.45)
Strathcona Christian Academy Elementary	24.21	24.38	0.17	6.68	8.55	1.87	2.04
Strathcona Christian Academy Secondary	28.50	29.64	1.14	7.19	8.46	1.27	2.41
Wes Hosford Elementary	12.96	13.26	0.30	5.71	6.79	1.08	1.38
Westboro Elementary	13.59	12.56	(1.03)	13.14	11.19	(1.95)	(2.98)
Woodbridge Farms Elementary	18.64	18.70	0.06	10.31	7.25	(3.06)	(3.00)
	470.83	472.56	1.73	164.45	156.54	(7.91)	(6.18)
Sector 2 - Strathcona County							
Ardrossan Elementary	27.03	26.72	(0.31)	6.62	5.25	(1.37)	(1.68)
Ardrossan Junior Senior High	36.93	34.78	(2.15)	8.59	7.48	(1.11)	(3.26)
Castle (Scotford Colony)	1.10	1.10	-	1.16	1.17	0.01	0.01
Fultonvale Elementary Junior High	23.03	21.23	(1.80)	6.40	4.04	(2.36)	(4.16)
Uncas Elementary	8.63	8.61	(0.02)	3.85	3.48	(0.37)	(0.39)
	96.72	92.44	(4.28)	26.62	21.42	(5.20)	(9.48)
Sector 3 - Fort Saskatchewan							
École Parc Élémentaire	16.36	16.85	0.49	10.45	9.51	(0.94)	(0.45)
Fort Saskatchewan Christian	20.60	20.85	0.25	8.27	7.55	(0.72)	(0.47)
Fort Saskatchewan Elementary	16.47	15.59	(0.88)	7.25	6.61	(0.64)	(1.52)
Fort Saskatchewan High	23.82	24.35	0.53	9.34	8.85	(0.49)	0.04
James Mowat Elementary	16.68	16.42	(0.26)	6.80	6.47	(0.33)	(0.59)
Rudolph Hennig Junior High	21.98	21.75	(0.23)	7.40	8.11	0.71	0.48
SouthPointe School	30.89	31.62	0.73	13.00	9.13	(3.87)	(3.14)
Win Ferguson Elementary	18.72	18.92	0.20	10.86	9.68	(1.18)	(0.98)
	165.52	166.35	0.83	73.37	65.91	(7.46)	(6.63)
Sector 4 - Lamont County							
Bruderheim School	6.96	7.14	0.18	4.61	4.56	(0.05)	0.13
Lamont Elementary	16.19	15.28	(0.91)	6.92	8.10	1.18	0.27
Lamont High	19.23	18.08	(1.15)	8.45	7.17	(1.28)	(2.43)
Mundare School	7.00	7.50	0.50	3.37	4.04	0.67	1.17
	49.38	48.00	(1.38)	23.35	23.87	0.52	(0.86)
Sector 5 - County of Minburn							
A.L. Horton Elementary	17.68	16.78	(0.90)	8.92	9.70	0.78	(0.12)
Pleasant Ridge Colony	1.05	1.05	-	0.65	0.76	0.11	0.11
Vegreville Composite High	19.71	20.29	0.58	5.41	5.39	(0.02)	0.56
	38.44	38.12	(0.32)	14.98	15.85	0.87	0.55
	820.89	817.47	(3.42)	302.77	283.59	(19.18)	(22.60)

(Page 43)

¹ Classified FTE is based on a 12-month year

Supports for Students - Schools							
Expenses by Category	2024-25 Fall Budget	2025-26 Budget	Change	Note	% Change	Salaries & Benefits	Services, Contracts, & Supplies
Early Learning	\$ 2,595,393	\$ 2,809,952	\$ 214,559	A	8.3%	\$ 2,694,152	\$ 115,800
Specialized Supports - Schools	2,014,532	2,141,737	127,205	B	6.3%	1,742,824	398,913
Partners 4 Science	306,654	228,272	(78,382)	C	(25.6%)	130,704	97,568
	<u>\$ 4,916,579</u>	<u>\$ 5,179,961</u>	<u>\$ 263,382</u>		<u>5.4%</u>	<u>\$ 4,567,680</u>	<u>\$ 612,281</u>
	(Page 35)						

Staffing (FTE)	Certificated			Note	Classified		
	2024-25 Fall Budget	2025-26 Budget	Change		2024-25 Fall Budget	2025-26 Budget	Change
Early Learning	2.00	2.00	-		20.18	21.95	1.77
Specialized Supports - Schools	5.00	5.00	-		14.19	15.07	0.88
Partners 4 Science	-	-	-		1.66	1.67	0.01
	<u>7.00</u>	<u>7.00</u>	<u>-</u>		<u>36.03</u>	<u>38.69</u>	<u>2.66</u>
	(Page 43)						

Supports for Students – Schools Notes

(For changes greater than \$75,000 and 5%.)

- A. The Early Learning budget has increased by \$215,000 from the fall, which relates to the 2.32% revenue increase on Service and Supports grants and updated for the new adjustment enrolment method (AEM).

Allocations to schools are \$16,000 less than fall, however the department does hold contingency. This contingency will be used to address the needs of new students arriving during the year and to ensure students with pending assessments have support in place when needed.

- B. The Specialized Supports – Schools budget has increased by \$127,000 from the fall, which is related to the 2.32% revenue increase on Service and Supports grants, 20% on the Classroom Complexity grant and updated for the new AEM.

Allocations to schools are \$57,000 more than fall, in addition the department does hold contingency. This contingency will be used to address the needs of new students arriving during the year and to ensure students with pending assessments have support in place when needed.

- C. Partners 4 Science receives donations to build science kits for the new curriculum. Each year these funds are used in the continued process of building those kits. This decrease reflects the expected funds that will be spent in 2025-26.

Early Learning and Specialized Supports - Schools					
	2024-25 Fall Budget	2025-26 Budget	Note	Change	% Change
Revenues					
Alberta Education Funding					
Early Learning	\$ 4,142,301	\$ 3,986,476		\$ (155,825)	(3.8%)
Specialized Supports*	17,626,515	18,478,177		851,662	4.8%
	<u>21,768,816</u>	<u>22,464,653</u>		<u>695,837</u>	<u>3.2%</u>
Expenses					
Schools					
Early Learning	2,940,915	2,925,222		(15,693)	(0.5%)
Specialized Supports - Schools	17,915,912	18,281,298		365,386	2.0%
	<u>20,856,827</u>	<u>21,206,520</u>		<u>349,693</u>	<u>1.7%</u>
Central Services					
Early Learning	2,595,393	2,809,952		214,559	8.3%
Specialized Supports - Central*	2,014,532	2,141,737		127,205	6.3%
	<u>4,609,925</u>	<u>4,951,689</u>	A	<u>341,764</u>	<u>7.4%</u>
	<u>25,466,752</u>	<u>26,158,209</u>		<u>691,457</u>	<u>2.7%</u>
Unfunded by Alberta Education	<u>\$ (3,697,936)</u>	<u>\$ (3,693,556)</u>		<u>\$ 4,380</u>	<u>0.1%</u>

* Fall Budget value was restated to now include the School Nutrition Program and Mental Health Capacity Building.

Early Learning and Specialized Supports - Schools Notes

(For changes greater than \$75,000 and 5%.)

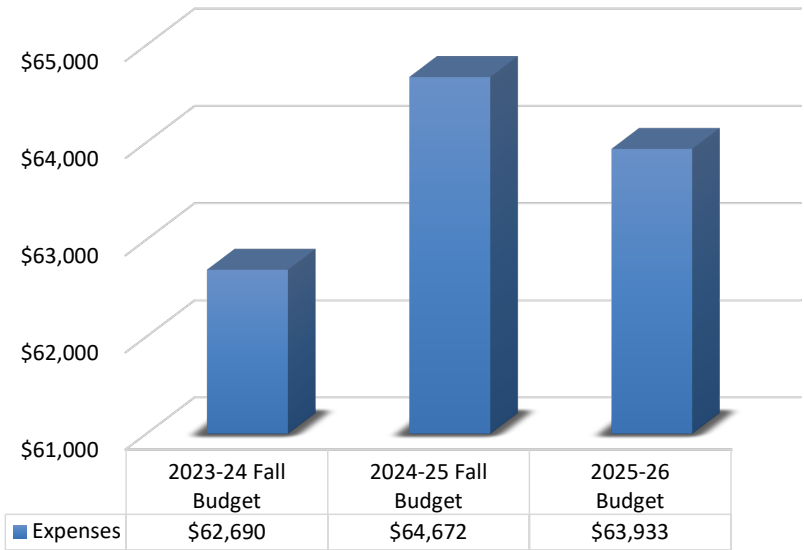
- A. The Central Services expense increase is reflective of both departments holding schools' funds from their contingencies for new students arriving in the Division.

Central Services					
Expenses by Department	Page Ref	2024-25 Fall Budget	2025-26 Budget	Change	% Change
Governance	51				
Board of Trustees		\$ 543,188	\$ 688,456	\$ 145,268	26.7%
Education Executive	53				
Superintendent		869,462	870,361	899	0.1%
Communications & Elections		721,984	767,605	45,621	6.3%
		1,591,446	1,637,966	46,520	2.9%
Supports For Students - Central	55				
Associate Superintendent		470,318	507,024	36,706	7.8%
Instructional Supports		3,670,229	3,179,949	(490,280)	(13.4%)
Curriculum		308,665	719,367	410,702	133.1%
Specialized Supports		442,756	444,695	1,939	0.4%
		4,891,968	4,851,035	(40,933)	(0.8%)
Human Resources	58				
Associate Superintendent		1,388,909	1,244,161	(144,748)	(10.4%)
Staff Relations & Training		810,877	804,423	(6,454)	(0.8%)
Recruitment & Staffing		3,103,629	3,036,185	(67,444)	(2.2%)
		5,303,415	5,084,769	(218,646)	(4.1%)
Business Services	60				
Secretary-Treasurer		770,413	796,439	26,026	3.4%
Financial Services		2,324,097	2,341,756	17,659	0.8%
		3,094,510	3,138,195	43,685	1.4%
Facility Services	62				
Facilities		16,706,707	16,888,268	181,561	1.1%
Infrastructure Maintenance and Renewal		1,878,231	1,200,000	(678,231)	(36.1%)
		18,584,938	18,088,268	(496,670)	(2.7%)
Information Technologies	64	6,566,908	6,747,614	180,706	2.8%
Student Transportation	66	17,477,180	17,001,916	(475,264)	(2.7%)
Fiscal Services	68	6,618,590	6,694,918	76,328	1.2%
		<u>\$ 64,672,143</u>	<u>\$ 63,933,137</u>	<u>\$ (739,006)</u>	<u>(1.1%)</u>
			(Page 32)		

Staffing - Full Time Equivalents (FTE)	2024-25 Fall Budget	2025-26 Budget	FTE Change	% Change
Certificated	29.26	29.92	0.66	2.3%
Classified	122.18	118.62	(3.56)	(2.9%)
	<u>151.44</u>	<u>148.54</u>	<u>(2.90)</u>	<u>(1.9%)</u>

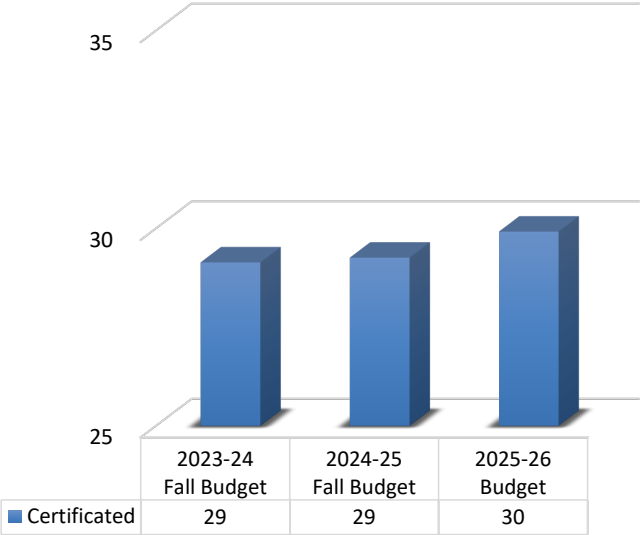
Central Services (continued)

3-Year Expenditure Trend \$(000's)

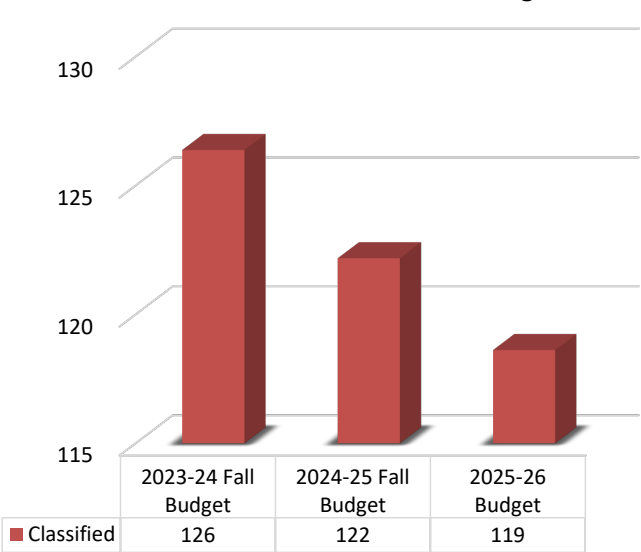


- The change between 2023-24 Fall Budget and 2024-25 Fall Budget is primarily the Transportation grant increase of \$1.47 million.
- Central Services has many reserve funded projects to support schools. As such, expenditures are subject to large swings.

3-Year Certificated Staffing Trend



3-Year Classified Staffing Trend



Governance					
Budget	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note
Revenue/Allocations					
Block Revenue Allocations	\$ 537,331	\$ 623,670	\$ 86,339	16.1%	A
Reserve Spending	5,857	64,786	58,929	1006.1%	B
	543,188	688,456	145,268	26.7%	
Expenses					
<i>Salaries and Benefits</i>					
Classified	354,579	437,253	82,674	23.3%	A
	354,579	437,253	82,674	23.3%	
<i>Services, Contracts and Supplies</i>					
Dues & Fees	85,912	85,912	-	-	
Contracted Services	19,788	45,098	25,310	127.9%	
Computer Equipment	4,830	30,790	25,960	537.5%	
Staff Development	27,739	28,344	605	2.2%	
Advertising/Public Relations	20,581	21,491	910	4.4%	
Subsistence	4,400	9,820	5,420	123.2%	
Travel	9,777	9,777	-	-	
Supplies & Materials	2,305	5,304	2,999	130.1%	
Mileage	5,000	5,000	-	-	
Mail, Printing & Copying	2,867	2,867	-	-	
Rental/Lease	2,000	2,600	600	30.0%	
Telephone/Fax/Cellular	1,410	2,200	790	56.0%	
Furniture & Equipment	2,000	2,000	-	-	
	188,609	251,203	62,594	33.2%	
	543,188	688,456	145,268	26.7%	
	\$ -	\$ -	\$ -	-	

Governance (continued)

The Governance budget is comprised of the nine elected Trustees. Trustees demonstrate commitment to education by accepting responsibility for the policies and procedures of Elk Island Public Schools.

Notes (For changes greater than \$75,000 and 5%.)

- A. The Block Revenue Allocation and the Salaries and Benefits are both increasing as the two vacant trustee positions will be filled this fall.
- B. The Reserve Spending increase of \$59,000 is for Board startup costs due to the election and a new Board.

Education Executive							
Budget	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note	Superintendent	Communications & Elections
Revenue/Allocations							
Block Revenue Allocations	\$ 1,500,277	\$ 1,612,551	\$ 112,274	7.5%	A	\$ 851,666	\$ 760,885
Reserve Spending	81,692	25,415	(56,277)	(68.9%)		18,695	6,720
One-Time Funding	9,477	-	(9,477)	(100.0%)		-	-
	1,591,446	1,637,966	46,520	2.9%		870,361	767,605
Expenses							
<i>Salaries and Benefits</i>							
Certificated	493,672	471,239	(22,433)	(4.5%)		471,239	-
Classified	852,024	859,393	7,369	0.9%		221,457	637,936
	1,345,696	1,330,632	(15,064)	(1.1%)		692,696	637,936
<i>Services, Contracts and Supplies</i>							
Contracted Services - Elections	50,000	89,500	39,500	79.0%		-	89,500
Contracted Services	35,568	57,748	22,180	62.4%		54,553	3,195
Subsistence	38,372	38,372	-	-		37,372	1,000
Supplies & Materials	34,071	34,071	-	-		26,887	7,184
Rental/Lease	24,000	24,000	-	-		23,500	500
Staff Development	20,706	20,706	-	-		17,706	3,000
Advertising/Public Relations	13,982	13,982	-	-		175	13,807
Mileage	9,958	9,958	-	-		7,958	2,000
Dues & Fees	7,925	7,925	-	-		6,025	1,900
Mail, Printing & Copying	7,017	7,017	-	-		4,335	2,682
Computer Equipment	6,000	6,000	-	-		3,500	2,500
Telephone/Fax/Cellular	3,700	3,700	-	-		2,950	750
Furniture & Equipment	2,601	2,601	-	-		2,000	601
Travel	1,600	1,600	-	-		850	750
Repairs & Maintenance	1,000	1,000	-	-		-	1,000
Books, Publications & Subscriptions	450	450	-	-		150	300
Cost Recoveries	(11,200)	(11,296)	(96)	(0.9%)		(10,296)	(1,000)
	245,750	307,334	61,584	25.1%		177,665	129,669
	1,591,446	1,637,966	46,520	2.9%		870,361	767,605
	\$ -	\$ -	\$ -	-		\$ -	\$ -

Staffing (FTE)	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note	Superintendent	Communications & Elections
Certificated	2.00	2.00	-	-		2.00	-
Classified	7.90	7.90	-	-		2.00	5.90
	9.90	9.90	-	-		4.00	5.90

Education Executive (continued)

The Superintendent department serves the staff, parents, community, and especially the students by providing a strong public education system.

The Communications department supports the efforts being made by the Division and schools to foster engagement with school families. It includes expenses related to branding, media relations, web-based network, social media, and public engagements.

Notes (For changes greater than \$75,000 and 5%.)

- A. The Block Revenue Allocation increase supports the added Election costs of \$40,000 and Communication costs of \$72,000.

Supports for Students - Central					
Budget	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note
Revenue/Allocations					
Government of Alberta Revenue	\$ 2,299,582	\$ 2,458,354	\$ 158,772	6.9%	A
Block Revenue Allocations	2,658,610	2,423,807	(234,803)	(8.8%)	B
One-Time Funding	(28,282)	121,226	149,508	528.6%	C
Reserve Spending	365,287	91,158	(274,129)	(75.0%)	D
Other Revenue	63,489	23,299	(40,190)	(63.3%)	
Transfers To/From Other Sites	(466,718)	(266,809)	199,909	42.8%	E
	4,891,968	4,851,035	(40,933)	(0.8%)	
Expenses					
<i>Salaries and Benefits</i>					
Certificated	3,295,925	3,485,488	189,563	5.8%	F
Classified	558,495	481,286	(77,209)	(13.8%)	G
	3,854,420	3,966,774	112,354	2.9%	
<i>Services, Contracts, and Supplies</i>					
Contracted Services	467,801	324,000	(143,801)	(30.7%)	H
Supplies & Materials	79,967	98,893	18,926	23.7%	
Books, Publications & Subscriptions	23,103	65,700	42,597	184.4%	
Furniture & Equipment	134,000	64,000	(70,000)	(52.2%)	
Mileage	54,700	58,400	3,700	6.8%	
Staff Development	53,560	55,360	1,800	3.4%	
Rental/Lease	28,600	52,250	23,650	82.7%	
Repairs & Maintenance	250	50,250	50,000	20000.0%	
Subsistence	34,168	35,968	1,800	5.3%	
Computer Equipment	16,500	21,500	5,000	30.3%	
Dues & Fees	112,884	19,255	(93,629)	(82.9%)	I
Telephone/Fax/Cellular	11,965	10,785	(1,180)	(9.9%)	
Software	11,500	12,250	750	6.5%	
Travel	4,500	5,500	1,000	22.2%	
Mail, Printing & Copying	4,050	5,150	1,100	27.2%	
Contracted Transportation	-	5,000	5,000	100.0%	
	1,037,548	884,261	(153,287)	(14.8%)	
	4,891,968	4,851,035	(40,933)	(0.8%)	
	\$ -	\$ -	\$ -	-	

Staffing (FTE)	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note
Certificated	21.86	22.52	0.66	3.0%	F
Classified	7.70	4.70	(3.00)	(39.0%)	G
	29.56	27.22	(2.34)	(7.9%)	

Supports for Students - Central (continued)

The Support for Students - Central budget, totaling \$4.85 million, is comprised of the Associate Superintendent \$0.51 million, Instructional Supports \$3.18 million, Curriculum \$0.72 million, and Specialized Supports \$0.44 million departments.

The Associate Superintendent budget includes administration and is primarily salary.

The Curriculum budget is primarily salary.

Instructional Supports is comprised of the Instructional Supports team (made up of literacy, numeracy, educational technology, and career pathways consultants) and the First Nations, Métis, and Inuit team. The budget is comprised primarily of salary and contracted services.

Specialized Supports promote a shared vision of an inclusive education system that values and supports the diverse needs of all learners. Specialized Supports strengthens the quality of education of all students. The budget is comprised primarily of salary and contracted services.

Notes (For changes greater than \$75,000 and 5%.)

- A. Government of Alberta Revenue has increased by \$159,000 from the following:
- \$411,000 increase to the Curriculum grant;
 - \$158,000 carryforward of the 2024-25 Literacy and Numeracy grant;
 - \$30,000 other minor changes to grants;
 - (\$81,000) Odyssey Official Language Program removed and awaiting 2025-26 approval;
 - (\$150,000) Digital Assessment grant was a one-time grant for 2024-25; and
 - (\$209,000) Dual Credit grant being completed or transferred to Campus EIPS.
- B. The decrease in the Block Revenue Allocations is primarily from the transfer of funds to Campus EIPS. Below is a summary of those transfers:
- Career Pathway Supervisor;
 - Consultant position;
 - Services, Contracts and Supplies related to the above positions;
 - Dual Credit Programming;
 - Subs time related to careers professional learning; and
 - Skills Competition dues.
- C. The primary reason for the \$150,000 increase in one-time funding is a new initiative of \$100,000 to address urgent needs related to career and technology studies equipment repairs or purchases. The remainder of the increase was for other smaller initiatives.

Supports for Students - Central (continued)

- D. The decrease in Reserve Spending of \$274,000 reflects the change of finding a permanent funding source for the two Reading Enrichment and Development (READ) teachers from Specialized Supports Schools revenues and the Career Pathway teacher from the high school revenue. These decreases were offset by the Division Wide Professional Development Day funded from reserves.
- E. The increase in Transfers To/From Other Sites of \$200,000 is primarily from Specialized Supports Schools transferring revenue to fund the Reading Enrichment and Development (READ) teachers.
- F. The increase in Certificated Salaries and Benefits of \$190,000 and 0.66 FTE is the result of the following FTE changes:
- (2.14) Career Pathway Supervisor, Consultant and Teacher moving to Campus EIPS;
 - 1.15 Literacy and Numeracy teachers (was 0 in 2024-25); and
 - 1.65 New Curriculum teachers (was 1.72 in 2024-25).
- G. The decrease in Classified Salaries and Benefits of \$77,000 and 3.0 FTE is from removing the French Language Assistants from the budget. EIPS is awaiting approval for the Odyssey Official Language Program and those changes will be reflected in the Fall Budget.
- H. Contracted Services have been reduced by \$144,000 for the following changes:
- Transfer Dual Credit program to Campus EIPS;
 - Near completion of the Shell outdoor spaces;
 - Completion of the Digital Assessment grant; and
 - Near completion of the Trillium space renovation.
- I. Dues & Fees have decreased by \$94,000, which relates to the transfer of the Dual Credit Program to Campus EIPS.

Human Resources					
Budget	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note
Revenue/Allocations					
Block Revenue Allocations	\$ 4,875,929	\$ 4,839,733	\$ (36,196)	(0.7%)	
One-Time Funding	78,322	97,120	18,798	24.0%	
Other Revenue	59,897	55,889	(4,008)	(6.7%)	
Reserve Spending	27,090	55,877	28,787	106.3%	
Transfers To/From Other Sites	(30,000)	36,150	66,150	220.5%	
Government of Alberta Revenue	292,177	-	(292,177)	(100.0%)	A
	5,303,415	5,084,769	(218,646)	(4.1%)	
Expenses					
<i>Salaries and Benefits</i>					
Certificated	422,097	425,956	3,859	0.9%	
Classified	1,295,448	1,386,460	91,012	7.0%	B
	1,717,545	1,812,416	94,871	5.5%	
Staffing - Certificated *	2,221,819	2,159,039	(62,780)	(2.8%)	
Staffing - Classified *	439,442	440,476	1,034	0.2%	
	2,661,261	2,599,515	(61,746)	(2.3%)	
Secondments - Certificated	352,074	55,889	(296,185)	(84.1%)	A
	4,730,880	4,467,820	(263,060)	(5.6%)	
<i>Services, Contracts and Supplies</i>					
Staff Development	340,832	335,556	(5,276)	(1.5%)	
Contracted Services	82,253	132,253	50,000	60.8%	
Supplies & Materials	39,730	40,264	534	1.3%	
Subsistence	38,229	37,479	(750)	(2.0%)	
Repairs & Maintenance	26,308	26,308	-	-	
Mileage	12,593	12,643	50	0.4%	
Dues & Fees	7,600	7,050	(550)	(7.2%)	
Computer Equipment	6,750	7,000	250	3.7%	
Furniture & Equipment	5,390	5,946	556	10.3%	
Telephone/Fax/Cellular	3,000	3,500	500	16.7%	
Rental/Lease	3,500	3,000	(500)	(14.3%)	
Mail, Printing & Copying	2,350	2,350	-	-	
Advertising/Public Relations	2,500	2,300	(200)	(8.0%)	
Cost Recoveries	800	800	-	-	
Books, Publications & Subscriptions	700	500	(200)	(28.6%)	
	572,535	616,949	44,414	7.8%	
	5,303,415	5,084,769	(218,646)	(4.1%)	
	\$ -	\$ -	\$ -	-	

*The Staffing - Certificated and Classified total relates to severance, leaves of absence, substitutes, benefits for illness and maternity/parental leaves. This expense is for the whole division but is managed, projected, and reported by Human Resources.

Staffing (FTE)*	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note
Certificated	2.40	2.40	-	-	
Classified	12.46	13.00	0.54	4.3%	B
	14.86	15.40	0.54	3.6%	

* Does not include FTE for secondments, leaves and substitutes for illness or maternity/parental leaves

Human Resources (continued)

The Human Resources budget totalling \$5.08 million is comprised of the Associate Superintendent \$1.24 million, Recruitment & Staffing \$3.04 million, and Staff Relations & Training \$0.80 million departments. This budget provides support to both schools and departments on recruitment, training, safety, staffing, benefits, and health recovery.

The Associate Superintendent department includes administration and occupational health and safety. The budget is comprised primarily of Division secondment salary and severance, and salaries for department staff.

The Recruitment & Staffing department includes recruitment administration and Division staffing. The budget is comprised primarily of department staff salary and the following Division expenses: illness salary, maternity and parental benefits, and Division private business salary.

The Staff Relations & Training department includes benefit administration, long-term disability (LTD), Educational Assistant Training Program and professional development (PD). The budget is comprised primarily of department staff salary, Division salary for PD and benefits for LTD.

Notes (For changes greater than \$75,000 and 5%.)

- A. The decrease in the Government of Alberta Revenue of \$292,000 is due to no employees being seconded. This is also reflected in the Secondments – Certificated Salaries and Benefits total. This will be updated in the Fall Budget should secondments occur after the writing of this report.
- B. The increase in Classified Salaries and Benefits of \$91,000 and 0.54 FTE is for a 1.0 time-certain Human Resource Business Partner position to focus on absence management offset by removing overlapping temporary coverage for various leaves. The increase also includes grid movements and benefit increases.

Business Services					
Budget	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note
Revenue/Allocations					
Block Revenue Allocations	\$ 3,068,265	\$ 3,111,476	\$ 43,211	1.4%	
Reserve Spending	26,245	26,719	474	1.8%	
	3,094,510	3,138,195	43,685	1.4%	
Expenses					
<i>Salaries and Benefits</i>					
Classified	2,496,299	2,513,020	16,721	0.7%	
	2,496,299	2,513,020	16,721	0.7%	
<i>Services, Contracts and Supplies</i>					
Insurance	323,200	347,200	24,000	7.4%	
Contracted Services	171,335	172,034	699	0.4%	
Staff Development	34,990	36,089	1,099	3.1%	
Dues & Fees	15,654	16,910	1,256	8.0%	
Supplies & Materials	15,760	14,242	(1,518)	(9.6%)	
Computer Equipment	10,822	10,400	(422)	(3.9%)	
Furniture & Equipment	9,000	9,000	-	-	
Subsistence	5,400	5,400	-	-	
Telephone/Fax/Cellular	2,350	3,900	1,550	66.0%	
Mileage	3,800	3,800	-	-	
Mail, Printing & Copying	2,000	2,000	-	-	
Rental/Lease	1,650	1,850	200	12.1%	
Advertising/Public Relations	1,000	1,200	200	20.0%	
Travel	1,050	950	(100)	(9.5%)	
Books, Publications & Subscriptions	200	200	-	-	
	598,211	625,175	26,964	4.5%	
	3,094,510	3,138,195	43,685	1.4%	
	\$ -	\$ -	\$ -	-	
Staffing (FTE)					
Classified	21.12	21.02	(0.10)	(0.5%)	

Business Services (continued)

The Business Services budget totaling \$3.14 million is comprised of the Secretary-Treasurer \$0.80 million, and Financial Services \$2.34 million departments. It provides service to both schools and departments on all financial matters.

The Secretary-Treasurer department includes administration and Division risk management. The budget is comprised primarily of Division liability insurance, contracted services for Division legal fees, and salaries for department staff.

The Financial Services department includes Payroll, Budgeting, School & Department Support, Accounting & Financial Reporting and Purchasing & Contract Services. The budget is comprised primarily of department staff salary and contracted services for external audit fees.

Notes (For changes greater than \$75,000 and 5%.)

Not applicable.

Facility Services					
Budget	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note
Revenue/Allocations					
Block Revenue Allocations	\$ 15,782,224	\$ 15,979,720	\$ 197,496	1.3%	
Government of Alberta Revenue - IMR	1,878,231	1,200,000	(678,231)	(36.1%)	A
Government of Alberta Revenue	676,432	657,802	(18,630)	(2.8%)	
Other Revenue	271,740	271,740	-	-	
Reserve Spending	(23,689)	(20,994)	2,695	11.4%	
	18,584,938	18,088,268	(496,670)	(2.7%)	
Expenses					
<i>Salaries and Benefits</i>					
Classified*	3,622,811	3,590,711	(32,100)	(0.9%)	
	3,622,811	3,590,711	(32,100)	(0.9%)	
<i>Services, Contracts and Supplies</i>					
Contracted Custodial Services	4,446,346	4,360,000	(86,346)	(1.9%)	
Electricity	2,463,622	2,168,670	(294,952)	(12.0%)	B
Contracted Services	1,599,910	1,922,415	322,505	20.2%	C
Rental/Lease	1,417,471	1,461,768	44,297	3.1%	
Natural Gas/Propane	1,273,165	1,414,368	141,203	11.1%	D
Repairs & Maintenance - IMR	1,878,231	1,200,000	(678,231)	(36.1%)	A
Insurance	600,606	630,055	29,449	4.9%	
Supplies & Materials	356,634	436,250	79,616	22.3%	E
Supplies - Custodial	482,050	431,600	(50,450)	(10.5%)	
Water & Sewer	241,625	273,281	31,656	13.1%	
Repairs & Maintenance	155,000	160,000	5,000	3.2%	
Oil/Gas/Propane	85,000	85,000	-	-	
Software	56,000	56,000	-	-	
Staff Development	31,056	36,056	5,000	16.1%	
Computer Equipment	4,500	16,500	12,000	266.7%	
Dues & Fees	12,000	15,000	3,000	25.0%	
Subsistence	15,000	15,000	-	-	
Mail, Printing & Copying	11,500	14,500	3,000	26.1%	
Telephone/Fax/Cellular	10,424	10,465	41	0.4%	
Furniture & Equipment	34,000	4,000	(30,000)	(88.2%)	
Miscellaneous Bank Charges	4,000	4,000	-	-	
Mileage	500	500	-	-	
Cost Recoveries	(216,513)	(217,871)	(1,358)	(0.6%)	
	14,962,127	14,497,557	(464,570)	(3.1%)	
	18,584,938	18,088,268	(496,670)	(2.7%)	
	\$ -	\$ -	\$ -	-	
Staffing (FTE)					
Classified	34.00	34.00	-	-	

Facility Services (continued)

The Facility Services budget totaling \$18.09 million is comprised of the Facilities \$16.89 million and Infrastructure Maintenance & Renewal (IMR) \$1.20 million departments. It provides safe, healthy, and comfortable learning environments that support educational excellence.

The Facilities Services department includes custodial service, snow removal, property insurance, facility maintenance and utilities.

The IMR budget includes repairs and maintenance expense.

Notes (For changes greater than \$75,000 and 5%.)

- A. The Infrastructure Maintenance and Renewal (IMR) budget for 2025-26, which has no carryforward from the prior year, has been reduced for a capital component (which is budgeted through supported amortization slowly over time). See page 30 for a detailed table.
- B. Electricity has decreased by \$295,000. Each year, EIPS estimates an increase in the delivery fees and the prior year's estimate was high compared to actuals; thus, this is being adjusted in 2025-26. Delivery fees account for 48% of the electricity costs. Based on historical data the electricity usage is stable.
- C. The Contracted Services increase was to fund prior year's inflationary items to address the ongoing needs in the maintenance of EIPS buildings.
- D. The Natural Gas/Propane increase of \$141,000 is based on the new contractual rate for natural gas and historical usages.
- E. The 2024-25 projections show that Supplies & Materials are under budgeted and thus for 2025-26 the department is increasing its budget by \$80,000 to match that trend.

Information Technologies					
Budget	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note
Revenue/Allocations					
Block Revenue Allocations	\$ 6,014,467	\$ 5,891,764	\$ (122,703)	(2.0%)	
Government of Alberta Revenue	374,400	599,280	224,880	60.1%	A
Reserve Spending	126,594	149,207	22,613	17.9%	
One-Time Funding	51,447	107,363	55,916	108.7%	
	6,566,908	6,747,614	180,706	2.8%	
Expenses					
<i>Salaries and Benefits</i>					
Certificated	506,257	517,302	11,045	2.2%	
Classified	3,126,430	3,019,677	(106,753)	(3.4%)	B
	3,632,687	3,536,979	(95,708)	(2.6%)	
<i>Services, Contracts and Supplies</i>					
Software	1,861,120	2,069,295	208,175	11.2%	C
Internet	619,926	616,458	(3,468)	(0.6%)	
Telephone/Fax/Cellular	274,150	249,389	(24,761)	(9.0%)	
Contracted Services	55,786	164,490	108,704	194.9%	D
Staff Development	45,470	45,470	-	-	
Mileage	40,000	40,000	-	-	
Computer Equipment	43,448	26,570	(16,878)	(38.8%)	
Dues & Fees	3,300	10,655	7,355	222.9%	
Subsistence	7,500	7,500	-	-	
Supplies & Materials	10,000	7,500	(2,500)	(25.0%)	
Furniture & Equipment	2,000	2,000	-	-	
Rental/Lease	101	1,050	949	939.6%	
Travel	-	850	850	100.0%	
Mail, Printing & Copying	704	504	(200)	(28.4%)	
Insurance	500	200	(300)	(60.0%)	
Cost Recoveries	(29,784)	(31,296)	(1,512)	(5.1%)	
	2,934,221	3,210,635	276,414	9.4%	
	6,566,908	6,747,614	180,706	2.8%	
	\$ -	\$ -	\$ -	-	

Staffing (FTE)	2024-25 Fall Budget	2025-26 Budget	Change	Note
Certificated	3.00	3.00	-	-
Classified	27.00	26.00	(1.00)	(3.7%) B
	30.00	29.00	(1.00)	(3.3%)

Information Technologies (continued)

The Information Technologies (IT) department provides support to schools and departments in areas including hardware, software, accounts, network/server operations, printing, and IT purchasing.

Notes (For changes greater than \$75,000 and 5%.)

- A. The Government of Alberta Revenue increase of \$225,000 is from the Technology Grant. This increase was offset against the Block Revenue Allocation resulting in a decrease in that line.
- B. The decrease in Classified Salaries and Benefits of \$107,000 and 1.0 FTE is the result of the department returning a vacant position to the division.
- C. The Software budget increased by \$208,000. This budget is reviewed semi-annually to decide what software continues to be needed and if there are any contractual changes. Any increases or decreases are either funded by the Division or returned to the Division.
- D. The increase of \$109,000 in contracted services is from the following:
 - \$50,000 in one-time funding to build a career and technology studies equipment inventory system and a business process to ensure accuracy of inspections and replacements.
 - \$59,000 increase to support specific department requests to ensure adequate technology support is in place.

Student Transportation Services					
Budget	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note
Revenue/Allocations					
Government of Alberta Revenue	16,014,958	16,070,841	55,883	0.3%	
Other Revenue	901,145	1,166,075	264,930	29.4%	A
Reserve Spending	561,077	(235,000)	(796,077)	(141.9%)	B
	17,477,180	17,001,916	(475,264)	(2.7%)	
Expenses					
<i>Salaries and Benefits</i>					
Classified	1,620,459	1,649,964	29,505	1.8%	
	1,620,459	1,649,964	29,505	1.8%	
<i>Services, Contracts and Supplies</i>					
Contracted Transportation	14,368,575	14,164,376	(204,199)	(1.4%)	
Insurance	730,000	686,351	(43,649)	(6.0%)	
Telephone/Fax/Cellular	102,516	102,516	-	-	
Contracted Services	322,412	80,000	(242,412)	(75.2%)	C
Cost Recoveries	54,624	56,340	1,716	3.1%	
Supplies & Materials	78,000	50,000	(28,000)	(35.9%)	
Mail, Printing & Copying	35,000	42,000	7,000	20.0%	
Miscellaneous Bank Charges	34,500	34,500	-	-	
Staff Development	30,500	30,500	-	-	
Furniture & Equipment	33,601	30,000	(3,601)	(10.7%)	
Subsistence	17,000	17,000	-	-	
Rental/Lease	15,424	16,000	576	3.7%	
Computer Equipment	4,000	10,000	6,000	150.0%	
Software	8,719	8,719	-	-	
Oil/Gas/Propane	8,000	8,500	500	6.3%	
Repairs & Maintenance	7,000	8,300	1,300	18.6%	
Dues & Fees	4,000	4,000	-	-	
Mileage	2,000	2,000	-	-	
Advertising/Public Relations	500	500	-	-	
Books, Publications & Subscriptions	350	350	-	-	
	15,856,721	15,351,952	(504,769)	(3.2%)	
	17,477,180	17,001,916	(475,264)	(2.7%)	
	\$ -	\$ -	\$ -	-	
Staffing (FTE)					
Classified	12.00	12.00	-	-	

Student Transportation Services (continued)

The Student Transportation Services department provides students with accessibility to learning opportunities while supporting the core values of safety, dependability, efficiency, progressiveness, and professionalism.

Notes (For changes greater than \$75,000 and 5%.)

- A. The Other Revenue variance of \$265,000 is the result of the increase to Transportation Fees and ridership changes.
- B. Reserve Spending is decreasing by \$796,000 due to 2024-25 deficit carryforward, arising from changes to the projected funding.
- C. Contracted Services decrease of \$242,000 is for the completion of the surveillance camera project that was started in 2023-24.

Fiscal Services					
Budget	2024-25 Fall Budget	2025-26 Budget	Change	% Change	Note
Revenue/Allocations					
Government of Alberta Revenue	\$ 5,467,246	\$ 5,527,906	\$ 60,660	1.1%	
Block Revenue Allocation	1,157,657	1,061,846	(95,811)	(8.3%)	A
Asset Retirement Obligation - ARO	386,545	248,749	(137,796)	(35.6%)	B
Other Revenue	42,142	60,985	18,843	44.7%	
Departments' Year-End Carryforward	(435,000)	(204,568)	230,432	53.0%	C
	6,618,590	6,694,918	76,328	1.2%	
Expenses					
<i>Salaries and benefits</i>					
Teacher Pensions - Central	351,881	357,627	5,746	1.6%	
	351,881	357,627	5,746	1.6%	
<i>Services, Contracts and Supplies</i>					
Amortization of Capital	6,638,992	6,604,353	(34,639)	(0.5%)	
Amortization of Capital - ARO	386,545	248,749	(137,796)	(35.6%)	B
Rental / Lease	(9,369)	(11,243)	(1,874)	(20.0%)	
Departments' Year-End Carryforward	(435,000)	(204,568)	230,432	53.0%	C
Equipment Buyouts	(314,459)	(300,000)	14,459	4.6%	
	6,266,709	6,337,291	70,582	1.1%	
	6,618,590	6,694,918	76,328	1.2%	
	\$ -	\$ -	\$ -	-	

Fiscal Services (continued)

Fiscal Services includes the Division's funded & unfunded amortization (capital asset costs recorded over time), and the teacher retirement funds for Central Service's teaching staff. It also includes a 'negative' expense to ensure proper accounting treatment of capital assets funded by individual school and department budgets ("buyouts").

Notes (For changes greater than \$75,000 and 5%.)

- A. Block Revenue Allocation fluctuates each year based upon the lifespan of capital assets previously purchased using school or department budgets, offset by the projected number of buyouts being undertaken by schools in 2025-26.
- B. Asset Retirement Obligation - ARO represents future costs for EIPS to abate asbestos from school buildings. The amortization of these future costs will fluctuate year over year as inflation and other estimates are adjusted.
- C. The Departments' Year-End Carryforward is increasing by \$230,000. The 2025-26 budget amount (\$205,000) is made up of the following:
 - Placeholder of \$228,000, representative of the spending of a 1% surplus carryforward for departments for 2024-25. This value will be removed in the Fall Budget once 2024-25 actuals are known.
 - An offsetting 2025-26 estimated surplus of (\$433,000), representative of the estimated amount departments will carry forward into 2026-27.



Your Future **in MIND** ●●●●●

ELK ISLAND PUBLIC SCHOOLS

**Alberta Education
Budget Report**

2025-26

**Report to the
Board of Trustees**
May 29, 2025

School Jurisdiction Code: 2195

BUDGET REPORT FOR THE YEAR ENDING AUGUST 31, 2026

[Education Act, Sections 139(2)(a) and 244]

2195 The Elk Island School Division

Legal Name of School Jurisdiction

683 Wye Road Sherwood Park AB T8B 1N2; (780) 417-8231; candace.cole@eips.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Cathy Allen

Name

Signature

SUPERINTENDENT

Sandra Stoddard

Name

Signature

SECRETARY TREASURER or TREASURER

Candace Cole

Name

Signature

Certified as an accurate summary of the year's budget as approved by the Board

of Trustees at its meeting held on

May 29, 2025

Date

c.c. Alberta Education
Financial Reporting & Accountability Branch
10th floor, 44 Capital Boulevard, 10044 108th Street NW, Edmonton AB T5J 5E6
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Legend:

Blue	Data input is required
Pink	Populated from data entered in this template (i.e. other tabs)
Green	Populated based on information previously submitted to Alberta Education

Grey	No entry required - the cell is protected.
White	Calculation cells. These are protected and cannot be changed.
Yellow	Flags to draw attention to sections requiring entry depending on other parts of the s

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2025/2026 BUDGET REPORT

The following were presented to the Board and approved as underlying the budget. These key points and assumptions used in development of the budget take into consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will support the jurisdiction's plans.

Budget Highlights & Assumptions

The budget was developed to meet EIPS' mission: "To provide high-quality, student-centred education" in addition to its' belief statements, four-year education plan, and priorities and goals. Additionally, the Board developed the following key budget priorities:

- Ongoing support for literacy and numeracy improvement by leveraging reserve dollars, literacy and numeracy grants and also focusing on targeted reading supports to grade two students
- Continued pursuit of Collegiate School/Program and support for Career Pathways by creation of a Campus EIPS to manage collegiate programming and dual credit, off-campus education and summer school, and by putting the Heartland Collegiate School in Fort Saskatchewan as Priority #1 on the Three-Year Capital Plan
- Addressing complexity in classrooms by changing the division calendar to allow for a one hour collaborative meeting each week to build capacity at schools, allocating dollars to schools using a complexity algorithm designed to allocate dollars where needed most, by continuing with the educational assistant capacity building program, dedicating mental health lead time at every school and by hiring targeted supports for speech language and reading
- Curriculum and resource development to support teachers by using the curriculum grant to develop K-6 social studies resources at the Division level for all social studies teachers and sub time to support teachers with implementation
- Retention of Staff and Staff Equity by continuing to hire more permanent educational assistants, implementing a classified staff compensation structure, adding one more working day for classified staff to the Division calendar and by getting staff to complete a survey which will help assess and address psychosocial factors that impact psychological health and safety
- Equity for rural schools to address unique needs by providing additional funds to our two small rural schools and holding a rural symposium with our communities in the Lamont County area (families, municipalities and school staff) to collaborate on high quality rural education
- Expansion of Early Learning opportunities by offering full-day kindergarten programming at three schools.
- Educational technology and Artificial Intelligence (AI) considerations by implementing practices in new curriculum development and supporting a seconded principal to develop a strategic plan for the use of education and system software and applications in schools.

Revenue Assumptions

- Enrolment is the largest revenue assumption as almost all revenue is calculated on it. EIPS is estimating enrolment at 17,849 this year which is 100 students down from the fall of 2024. EIPS bases enrolment on the spring registration, however, estimates are made for both kindergarten and Outreach as registrations are not completed at the time of budget – generally for these two areas EIPS looks at current registrations, last years' registrations, and also reach out to the principals for their input. Families move over the summer, and EIPS is assuming the same number of families move in as move out.
- EIPS is assuming Alberta Education will approve our lease funding request for two of our Christian schools;OLEP funding will continue at the same level as prior year.
- IMR funding was budgeted based on estimate, actuals were not known at the time.
- New Curriculum was based on EIPS estimate as official template has not been received.

Expense Assumptions

- There have not been any economic (cost-of-living) increases built into the certificated staffing salaries or benefits. The certificated contract ended as of August 31, 2024, and at this time a new contract has not been finalized. EIPS is assuming that Alberta Education will 100% fund any increases for certificated staff related to a new contract (including retro pay for 2024-25, if applicable).
- For both certificated and classified standard costs grid movement, benefit cost increases and a new compensation structure for classified staff has been taken into account. The budget assumes similar staffing levels as prior year, however staffing is not finalized until the fall once all funding and enrolment is confirmed.
- Insurance costs are estimated at this time.
- Expenses were not increased for potential tariff impacts due to the uncertainty of determining the amounts.

Explanations of Budget Variances

- Certificated benefits have increased by 4.9% due to:
 - New certificated staff (14.5 FTE) from spring budget having lower salary but higher benefits as a percentage of their salary— most benefits are a fixed monthly cost not a % of salary.
 - Existing staff benefit increase \$598,000 (increases for ASEBP and other benefits)
 - Teacher pensions increasing by \$245,000 (from increase in FTE)
- Non-certificated benefits have increased by 6.5% due to:
 - Increases in ASEBP of \$386,000 (not a percentage of salary), WCB increase of \$92,000 and increased LAPP and CPP amounts due to increased yearly maximum pensionable earnings.
 - There was also an FTE increase of 4.90 and a corporate directive to move to hiring more permanent employees which come with benefits expense.
- Instruction expenses has increased correspondingly to the increase in Government of Alberta funding.
- System Administration has increased by \$339,000 (7.5%) due to increases of spending in this area (increased election costs and costs for a new Board).
- External services have decreased by \$483,000 primarily from less employees being seconded.

Financial Position

At the end of Aug. 31, 2026, EIPS estimates total operating reserves will be \$9.12 million and capital reserves will be \$0.79 million.

Significant Business and Financial Risks

- Assumptions about revenue and expenses as listed above are not correct
- Standard costs (average cost) is reasonable – staffing is occurring right now and it might impact our estimates
- Fee collection rates are same
- Tariffs –the global geopolitical landscape is experiencing an unprecedented level of uncertainty—some would even say crisis—not seen in decades. The United States has announced, then cancelled, then announced again tariffs and/or reciprocal tariffs on many Canadian products used in their manufacturing affecting the purchase price of many supplies. As Canadian organizations shift to non-U.S. alternatives, global supply chains will come under pressure. This will likely lead to higher prices for non-U.S. products due to increased demand. In cases where U.S. goods are the only viable option, tariffs will be unavoidable.
- The timing and outcome of the Canadian federal election, coinciding with the introduction of tariffs, has added another layer of uncertainty.
- Interest rates dropping are impacting interest income.

Unique Challenges

- EIPS is awaiting confirmation of funding amounts for federal school nutrition, collegiate grant funding, literacy and numeracy support funding, Odyssey Official French Language grant, dual credit start-up and enhancement grant and low incidence supports and services grants. As such, EIPS has not included them in the budget. Timely information on these grants would help us plan better and be ready for the fall.
- EIPS non-certificated (classified) staff are not unionized. Many surrounding school divisions are unionized and have signed agreements with their staff that EIPS will have to follow. Non-certificated staff salary increases have generally not been funded in a specific line by Alberta Education (rather through increasing the basic grant rate). It is hoped that basic grant rates will be increased in future years to accommodate future classified staff salary increases, even though the staff are not unionized. No increases to the basic grant means that there will have to be staff reductions in the future. Because there are no additional dollars available.

Significant Costs

- ASEBP costs continue to rise. EIPS estimates the increases costs are \$530,000 for 2025-26.
- Insurance costs are always volatile as well given the property claims across the province for hail and fire (catastrophe's) that invariably drive-up insurance for everyone
- Inflation has slowed, but the tariffs will bring this back in the form of increases in some of our expenditures
- Future carbon tax costs are unknown at this point given the recent federal election and an almost majority Liberal government

The entire budget package can be found on [EIPS website](#).

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2025/2026	Approved Budget 2024/2025	Actual Audited 2023/2024
REVENUES			
Government of Alberta	\$ 201,539,081	\$195,842,773	\$199,808,772
Federal Government and First Nations	\$ -	\$0	\$44,182
Property taxes	\$ -	\$0	\$0
Fees	\$ 5,372,042	\$4,733,290	\$4,774,302
Sales of services and products	\$ 2,307,716	\$2,676,892	\$6,540,851
Investment income	\$ 593,000	\$1,021,000	\$1,141,697
Donations and other contributions	\$ 1,536,987	\$1,757,155	\$1,660,157
Other revenue	\$ 271,740	\$231,740	\$435,770
TOTAL REVENUES	\$211,620,566	\$206,262,850	\$214,405,731
EXPENSES			
Instruction - ECS	\$ 10,494,959	\$9,880,543	\$10,191,909
Instruction - Grade 1 to 12	\$ 156,951,156	\$152,154,911	\$154,209,636
Operations & maintenance	\$ 23,543,429	\$23,341,300	\$23,714,135
Transportation	\$ 16,952,554	\$17,052,801	\$16,544,403
System Administration	\$ 4,829,989	\$4,491,037	\$4,551,787
External Services	\$ 670,575	\$1,153,834	\$2,034,709
TOTAL EXPENSES	\$213,442,662	\$208,074,426	\$211,246,579
ANNUAL SURPLUS (DEFICIT)	(\$1,822,096)	(\$1,811,576)	\$3,159,152

BUDGETED ALLOCATION OF EXPENSES (BY OBJECT)
for the Year Ending August 31

	Approved Budget 2025/2026	Approved Budget 2024/2025	Actual Audited 2023/2024
EXPENSES			
Certificated salaries	\$ 92,639,892	\$91,189,502	\$92,904,168
Certificated benefits	\$ 23,042,555	\$21,967,906	\$22,493,288
Non-certificated salaries and wages	\$ 32,422,515	\$31,475,912	\$31,114,864
Non-certificated benefits	\$ 10,732,829	\$10,076,388	\$9,001,525
Services, contracts, and supplies	\$ 47,537,716	\$46,291,083	\$47,655,912
Capital and debt services			
Amortization of capital assets			
Supported	\$ 5,231,265	\$5,082,145	\$5,256,183
Unsupported	\$ 1,835,890	\$1,991,490	\$2,141,515
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$0
Other interest and finance charges	\$ -	\$0	\$0
Losses on disposal of capital assets	\$ -	\$0	\$127,780
Other expenses	\$ -	\$0	\$551,344
TOTAL EXPENSES	\$213,442,662	\$208,074,426	\$211,246,579

**BUDGETED SCHEDULE OF PROGRAM OPERATIONS
for the Year Ending August 31**

REVENUES	Approved Budget 2025/2026							Actual Audited 2023/24
	Instruction		Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	ECS	Grade 1 to 12						
(1) Alberta Education	\$ 9,336,522	\$ 144,792,083	\$ 20,393,544	\$ 16,070,841	\$ 6,828,858	\$ -	\$ 197,421,848	\$ 194,666,944
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ 3,761,877	\$ -	\$ -	\$ -	\$ 3,761,877	\$ 4,250,333
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ 160,162	\$ -	\$ -	\$ -	\$ 195,194	\$ 355,356	\$ 745,092
(5) Federal Government and First Nations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,182
(6) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,403
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10) Fees	\$ -	\$ 4,205,967		\$ 1,166,075		\$ -	\$ 5,372,042	\$ 4,774,302
(11) Sales of services and products	\$ -	\$ 2,085,384	\$ -	\$ -	\$ -	\$ 222,332	\$ 2,307,716	\$ 6,540,851
(12) Investment income	\$ -	\$ 593,000	\$ -	\$ -	\$ -	\$ -	\$ 593,000	\$ 1,141,697
(13) Gifts and donations	\$ -	\$ 1,220,655	\$ -	\$ -	\$ -	\$ -	\$ 1,220,655	\$ 1,350,028
(14) Rental of facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,740	\$ 271,740	\$ 305,731
(15) Fundraising	\$ -	\$ 316,332	\$ -	\$ -	\$ -	\$ -	\$ 316,332	\$ 310,129
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,039
(17) Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(18) TOTAL REVENUES	\$ 9,336,522	\$ 153,373,583	\$ 24,155,421	\$ 17,236,916	\$ 6,828,858	\$ 689,266	\$ 211,620,566	\$ 214,405,731

EXPENSES

(19) Certificated salaries	\$ 3,875,781	\$ 87,665,598			\$ 1,050,798	\$ 47,715	\$ 92,639,892	\$ 92,904,168
(20) Certificated benefits	\$ 940,183	\$ 21,895,292			\$ 198,906	\$ 8,174	\$ 23,042,555	\$ 22,493,288
(21) Non-certificated salaries and wages	\$ 3,370,705	\$ 22,683,519	\$ 2,915,769	\$ 1,328,011	\$ 1,846,619	\$ 277,892	\$ 32,422,515	\$ 31,114,864
(22) Non-certificated benefits	\$ 1,321,716	\$ 7,783,496	\$ 808,120	\$ 321,953	\$ 447,767	\$ 49,777	\$ 10,732,829	\$ 9,001,525
(23) SUB - TOTAL	\$ 9,508,385	\$ 140,027,905	\$ 3,723,889	\$ 1,649,964	\$ 3,544,090	\$ 383,558	\$ 158,837,791	\$ 155,513,845
(24) Services, contracts and supplies	\$ 944,766	\$ 15,581,415	\$ 14,244,415	\$ 15,279,481	\$ 1,200,622	\$ 287,017	\$ 47,537,716	\$ 47,655,912
(25) Amortization of supported tangible capital assets	\$ 2,180	\$ 58,806	\$ 5,170,279	\$ -	\$ -	\$ -	\$ 5,231,265	\$ 5,256,183
(26) Amortization of unsupported tangible capital assets	\$ 39,628	\$ 1,283,030	\$ 156,097	\$ 23,109	\$ 85,277	\$ -	\$ 1,587,141	\$ 1,799,963
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ 248,749	\$ -	\$ -	\$ -	\$ 248,749	\$ 341,552
(29) Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32) Other interest and finance charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,780
(34) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 551,344
(35) TOTAL EXPENSES	\$ 10,494,959	\$ 156,951,156	\$ 23,543,429	\$ 16,952,554	\$ 4,829,989	\$ 670,575	\$ 213,442,662	\$ 211,246,579
(36) OPERATING SURPLUS (DEFICIT)	\$ (1,158,437)	\$ (3,577,573)	\$ 611,992	\$ 284,362	\$ 1,998,869	\$ 18,691	\$ (1,822,096)	\$ 3,159,152

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

		Approved Budget 2025/2026	Approved Budget 2024/2025	Actual 2023/2024
FEES				
TRANSPORTATION		\$1,166,075	\$857,700	\$758,402
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)		\$0	\$0	\$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES		\$801,806	\$821,665	\$786,084
FEES TO ENHANCE BASIC INSTRUCTION				
Technology user fees		\$0	\$0	\$0
Alternative program fees		\$226,004	\$160,715	\$224,024
Fees for optional courses		\$986,362	\$888,099	\$967,022
ECS enhanced program fees		\$109,750	\$0	\$0
Activity fees		\$1,295,563	\$1,198,064	\$1,270,160
Other fees to enhance education DELF Exam Prep		\$2,500	\$0	\$0
NON-CURRICULAR FEES				
Extra-curricular fees		\$608,028	\$681,724	\$596,106
Non-curricular goods and services		\$175,954	\$125,323	\$172,504
Non-curricular travel		\$0	\$0	\$0
OTHER FEES (Describe here)		\$0	\$0	\$0
TOTAL FEES		\$5,372,042	\$4,733,290	\$4,774,302

PLEASE DO NOT USE "SCHOOL GENERATED FUNDS" AS A CATEGORY

Please disclose amounts paid by parents of students that are recorded as "Sales of services and products" (rather than fee revenue). Note that this schedule should include only amounts collected from parents and so it may not agree with the Statement of Operations.		Approved Budget 2025/2026	Approved Budget 2024/2025	Actual 2023/2024
Cafeteria sales, hot lunch, milk programs		\$736,737	\$711,273	\$722,291
Special events		\$227,060	\$198,062	\$222,608
Sales or rentals of other supplies/services		\$836,810	\$746,334	\$820,402
International and out of province student revenue		\$21,990	\$0	\$10,675
Adult education revenue		\$0	\$0	\$0
Preschool		\$0	\$0	\$0
Child care & before and after school care		\$144,453	\$108,535	\$141,621
Lost item replacement fees		\$37,829	\$35,480	\$37,087
Other (describe)	Parent paid donations and fundraising (estimated)	\$589,889	\$681,134	\$578,323
Other (describe)	Other	\$0	\$0	\$0
Other (describe)		\$0	\$0	\$0
Other (describe)		\$0	\$0	
Other (describe)		\$0	\$0	
TOTAL		\$2,594,768	\$2,480,818	\$2,533,007

PROJECTED SCHEDULE OF CHANGES IN ACCUMULATED OPERATING SURPLUS (SUMMARY)

for the Year Ending August 31

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ACCUMULATED OPERATING SURPLUS/DEFICITS (2+3+4+7)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	ACCUMULATED SURPLUS FROM OPERATIONS (5+6)	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED	
						OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2024	\$11,500,586	(\$2,580,448)	\$0	\$11,591,180	\$0	\$11,591,180	\$2,489,854
2024/2025 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	(\$2,441,491)			(\$2,441,491)	(\$2,441,491)		
Estimated board funded capital asset additions		\$2,647,376		(\$307,057)	(\$307,057)	\$0	(\$2,340,319)
Projected board funded ARO tangible capital asset additions		\$0		\$0	\$0	\$0	\$0
Estimated disposal of unsupported tangible capital assets	\$0	\$0		(\$68,400)	(\$68,400)		\$68,400
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$6,845,510)		\$6,845,510	\$6,845,510		
Estimated capital revenue recognized - Alberta Education		\$1,286,849		(\$1,286,849)	(\$1,286,849)		
Estimated capital revenue recognized - Alberta Infrastructure		\$3,826,351		(\$3,826,351)	(\$3,826,351)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$50,985		(\$50,985)	(\$50,985)		
Budgeted amortization of ARO tangible capital assets		(\$386,545)		\$386,545	\$386,545		
Budgeted amortization of supported ARO tangible capital assets		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - recognition		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - remediation		\$0		\$0	\$0		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated unsupported debt principal repayment		\$190,766		(\$190,766)	(\$190,766)	\$0	\$0
Estimated reserve transfers (net)				\$0	\$939,844	(\$939,844)	\$0
Estimated assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2025	\$9,059,095	(\$1,810,176)	\$0	\$10,651,336	\$0	\$10,651,336	\$217,935
2025/26 Budget projections for:							
Budgeted surplus(deficit)	(\$1,822,096)			(\$1,822,096)	(\$1,822,096)		
Projected board funded tangible capital asset additions		\$1,895,648		(\$1,444,596)	(\$1,444,596)	\$0	(\$451,052)
Projected board funded ARO tangible capital asset additions		\$0		\$0	\$0	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		(\$25,000)	(\$25,000)		\$25,000
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$6,818,406)		\$6,818,406	\$6,818,406		
Budgeted capital revenue recognized - Alberta Education		\$1,408,402		(\$1,408,402)	(\$1,408,402)		
Budgeted capital revenue recognized - Alberta Infrastructure		\$3,761,877		(\$3,761,877)	(\$3,761,877)		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$60,986		(\$60,986)	(\$60,986)		
Budgeted amortization of ARO tangible capital assets		(\$248,749)		\$248,749	\$248,749		
Budgeted amortization of supported ARO tangible capital assets		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - recognition		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - remediation		\$0		\$0	\$0		
Budgeted changes in Endowments	\$0		\$0	\$0	\$0		
Budgeted unsupported debt principal repayment		\$228,919		(\$228,919)	(\$228,919)		
Projected reserve transfers (net)				(\$1,000,000)	\$534,873	(\$1,534,873)	\$1,000,000
Projected assumptions/transfers of operations - capital lease addition	\$0	(\$1,149,848)	\$0	\$1,149,848	\$1,149,848	\$0	\$0
Projected Balances for August 31, 2026	\$7,236,999	(\$2,671,347)	\$0	\$9,116,463	\$0	\$9,116,463	\$791,883

SCHEDULE OF USES FOR ACCUMULATED SURPLUSES AND RESERVES
for the Year Ending August 31

		Unrestricted Surplus Usage			Operating Reserves Usage			Capital Reserves Usage		
		Year Ended			Year Ended			Year Ended		
		31-Aug-2026	31-Aug-2027	30-Aug-2028	31-Aug-2026	31-Aug-2027	30-Aug-2028	31-Aug-2026	31-Aug-2027	30-Aug-2028
Projected opening balance		\$0	\$0	\$0	\$10,651,336	\$9,116,463	\$9,116,463	\$217,935	\$791,883	\$841,883
Projected excess of revenues over expenses (surplus only)	Explanation	\$0	\$0	\$0						
Budgeted disposal of board funded TCA and ARO TCA	Explanation	(\$25,000)	(\$50,000)	\$0		\$0	\$0	\$25,000	\$50,000	\$0
Budgeted amortization of capital assets (expense)	Explanation	\$7,067,155	\$7,428,594	\$7,752,936		\$0	\$0			
Budgeted capital revenue recognized, including ARO assets amortization	Explanation	(\$5,231,265)	(\$5,711,598)	(\$5,856,380)		\$0	\$0			
Budgeted changes in Endowments	Explanation	\$0	\$0	\$0		\$0	\$0			
Budgeted board funded ARO liabilities - recognition	Explanation	\$0	\$0	\$0		\$0	\$0			
Budgeted board funded ARO liabilities - remediation	Explanation	\$0	\$0	\$0		\$0	\$0			
Budgeted unsupported debt principal repayment	Explanation	(\$228,919)	(\$228,919)	(\$228,919)		\$0	\$0			
Projected reserves transfers (net)	Explanation	\$534,873	\$0	\$0	(\$1,534,873)	\$0	\$0	\$1,000,000	\$0	\$0
Projected assumptions/transfers of operations	Photocopier capital lease	\$1,149,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase in (use of) school generated funds	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
New school start-up costs	Explanation	(\$420,000)	\$0	\$0		\$0	\$0		\$0	\$0
Decentralized school reserves	Explanation	(\$439)	\$0	\$0		\$0	\$0		\$0	\$0
Non-recurring certificated remuneration	Grid creep, net salary increases	(\$984,974)	(\$807,877)	(\$1,004,417)		\$0	\$0			
Non-recurring non-certificated remuneration	Human resources term position	(\$53,580)	\$0	\$0		\$0	\$0			
Non-recurring contracts, supplies & services	Explanation	\$0	\$0	\$0		\$0	\$0			
Professional development, training & support	Explanation	(\$55,000)	\$0	\$0		\$0	\$0			
Transportation Expenses	Explanation	\$0	\$0	\$0		\$0	\$0			
Operations & maintenance	Explanation	\$0	\$0	\$0		\$0	\$0			
English language learners	Explanation	\$0	\$0	\$0		\$0	\$0			
System Administration	Explanation	\$0	\$0	\$0		\$0	\$0			
OH&S / wellness programs	Explanation	\$0	\$0	\$0		\$0	\$0			
B & S administration organization / reorganization	New Board of Trustees transition	(\$59,354)	\$0	\$0		\$0	\$0			
Debt repayment	Explanation	\$0	\$0	\$0		\$0	\$0			
POM expenses	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-salary related programming costs (explain)	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - School building & land	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Technology	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Vehicle & transportation	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Administration building	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - POM building & equipment	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Other (explain)	Explanation	\$0	\$0	\$0		\$0	\$0			
Capital costs - School land & building	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	(\$298,242)	\$0	\$0
Capital costs - Vehicle & transportation	Explanation	\$0	(\$330,200)	(\$363,220)	\$0	\$0	\$0	(\$152,810)	\$0	\$0
Capital costs - Administration building	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - POM building & equipment	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Costs - Furniture & Equipment	Site purchases of furniture, equip, comp equipment	(\$294,748)	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	Photocopier capital lease	(\$1,149,848)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Amortization of board funded ARO capital assets	Explanation	(\$248,749)	\$0	\$0		\$0	\$0		\$0	\$0
Other 2 - please use this row only if no other row is appropriate	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 3 - please use this row only if no other row is appropriate	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 4 - please use this row only if no other row is appropriate	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Estimated closing balance for operating contingency		\$0	\$0	\$0	\$9,116,463	\$9,116,463	\$9,116,463	\$791,883	\$841,883	\$841,883

Total surplus as a percentage of 2026 Expenses	0.046421581	0.046655836	4.67%
ASO as a percentage of 2026 Expenses	4.27%	4.27%	4.27%

**DETAILS OF RESERVES AND
MAXIMUM OPERATING RESERVE LIMIT EXEMPTION CRITERIA
for the Year Ending August 31, 2025**

This template is designed to provide information about your school jurisdiction's reserves and to assist you in determining if you need to submit a letter requesting an exemption to exceed the maximum limit of Operating Reserves to the Minister. It has been split in to two parts, Part 1: exemptions (Row 21 - 51) and Part 2: transfers between operating and capital reserves (Row 52 - 67).

Complete Part 1 if over 6% in cell B24. Check for flag in cell E27.

Part 1: As per the 2024/25 Funding Manual, a formal request for an exemption to exceed the 2024/25 maximum operating reserve must be approved by the board and submitted to the Minister. If a reserve request to exceed the limit is required, please submit your formal letter by November 30, 2025. This tab should be attached as a supplement to your formal request. School jurisdictions who are projecting their 2024/25 operating reserves to be over their 2024/25 maximum limit, which is based on 6% of school jurisdiction's 2023/24 total expenses, and intend to submit a formal 2024/25 exemption request must complete Section A (if a 2023/24 exemption request was made and Ministerial approved) and Section B, explaining the rationale for an exemption and demonstrating when operating reserves will be drawn down below 6% over the subsequent school years.

Complete Part 2 if projecting transfers between operating and capital reserves.

Part 2: If your school jurisdiction is projecting to transfer between operating and capital reserves for the 2024/25 and/or 2025/26 school year, please complete the section under Row 52. The transfer amounts reported should agree with the 'AOS' tab. Please note that a letter requesting Ministerial approval is required to transfer from Capital to Operating Reserves.

PART 1: EXEMPTIONS

		Amount
Estimated Accumulated Surplus/(Deficit) from Operations as at Aug. 31, 2025		\$ 10,651,336
Less: School Generated Funds in Operating Reserves (from 2023/24 AFS)		\$2,281,758
Estimated 2024/25 Operating Reserves	3.96%	\$8,369,578
Maximum 2024/25 Operating Reserve Limit	6.00%	\$ 12,674,795
Estimated 2024/25 Operating Reserves Over Maximum Limit		\$ (4,305,217)

SECTION A: 2023/24 EXEMPTION REQUEST

Cell E29 reports your school jurisdiction's 2023/24 Ministerial approval exemption amount over your 2023/24 maximum limit.

Cell E30 shows the school year you planned to return below the limit, as per your 2023/24 exemption approval.

If you've been approved for a 2023/24 exemption and will be requesting an exemption for 2024/25, please provide the following details below: Have you followed the drawdown plan from your 2023/24 exemption request? If yes, please outline what has been achieved. Please indicate the \$ figure amounts and initiatives.

If not, please explain any deviations from the original plan and the reasons for the changes.

No exemption required.

\$	3,770,000
2024-25	

SECTION B: (MAX LIMIT EXEMPTION CRITERIA)

Please provide **detailed rationale** and planned usage for operating reserves in excess of the 2024/25 maximum:

\$ (4,305,217)

Please note that this does not constitute as a Ministerial request for approval. An exemption request letter submitted to the Minister is still required for an exemption for the 2024/25 school year.

No exemption required.

Provide a detailed drawdown plan to illustrate how and when the reserve balance will be below 6.0%.

	2025/26	2026/27	2027/28	Additional Comments
Opening operating reserve balance	\$ 8,369,578	\$ 8,369,578	\$ 8,369,578	

Balance is currently below 6% and will remain as such.

\$	8,369,578	\$	8,369,578	\$	8,369,578
3.96%		3.96%		3.96%	

PART 2: TRANSFERS BETWEEN OPERATING AND CAPITAL RESERVES

Please report the projected amounts and detailed rationale for transfers between operating reserves and capital reserves for the 2024/25 and 2025/26 school year. The net transfer between operating and capital reserves should agree the amounts reported in the 'AOS' tab. (Note: Ministerial approval is required to transfer from Capital to Operating Reserves):

		2024-25	Detailed Rationale
Projected Transfer from Operating to Capital Reserves (Please enter a negative amount)	\$	-	
Projected Transfer from Capital to Operating Reserves (Please enter a positive amount)	\$	-	
Net Transfer Between Operating and Capital Reserves	\$	-	
		2025-26	Detailed Rationale
Projected Transfer from Operating to Capital Reserves (Please enter a negative amount)	\$	(1,000,000)	To support additional purchases in 2025-26, including school buses and IT infrastructure.
Projected Transfer from Capital to Operating Reserves (Please enter a positive amount)	\$	-	
Net Transfer Between Operating and Capital Reserves	\$	(1,000,000)	

PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS

Budgeted	Actual	Actual
2025/2026	2024/2025	2023/2024
(Note 2)		

Grades 1 to 12Eligible Funded Students:

Grades 1 to 9	11,904	11,958	11,979	Head count
Grades 10 to 12	4,713	4,706	4,408	Head count
Total	16,617	16,664	16,387	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	-0.3%	1.7%		If +/- 3% variance change from 2024/25 budget, please provide explanation here.

Other Students:

Total	-	4	1	Note 3
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Total Net Enrolled Students	16,617	16,668	16,388	
Home Ed Students	-	-	-	Note 4
Total Enrolled Students, Grades 1-12	16,617	16,668	16,388	
Percentage Change	-0.3%	1.7%		

Of the Eligible Funded Students:

Students with Severe Disabilities	401	379	363	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	1,448	1,487	1,310	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	1,232	1,285	1,373	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	-	-	-	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	1,232	1,285	1,373	
Program Hours	475	475	475	Minimum program hours is 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	616	643	687	
Percentage Change	-4.1%	-6.4%		If +/- 3% variance change from 2024/25 budget, please provide explanation here.

Home Ed Students	-	-	-	Note 4
Total Enrolled Students, ECS	1,232	1,285	1,373	
Percentage Change	-4.1%	-6.4%		

Of the Eligible Funded Children:

Students with Severe Disabilities (PUF)	99	98	120	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	31	18	14	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

NOTES:

- 1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- 2) Budgeted enrolment is to be based on best information available at time of the 2025/2026 budget report preparation.
- 3) Other Grade 1 to 12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or AANDC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.
- 4) Because they are funded separately, Home Education students are not included with total net enrolled students. Home Education Kindergartens, under ECS, do not apply to charter schools.

**PROJECTED STAFFING STATISTICS
FULL TIME EQUIVALENT (FTE) PERSONNEL**

CERTIFICATED STAFF	Budget 2025/2026		Actual 2024/2025		Actual 2023/2024		Notes
	Total	Union Staff	Total	Union Staff	Total	Union Staff	
School Based	846.6	846.6	846.1	846.1	844.9	844.9	Teacher certification required for performing functions at the school level.
Non-School Based	29.9	17.9	29.3	23.3	29.1	24.1	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	876.5	864.5	875.4	869.3	874.0	869.0	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	0.1%		0.2%		0.3%		If +/- 3% variance change from 2024/25 budget, please provide explanation here.
If an average standard cost is used, please disclose rate:	111,910		111,300		109,435		
Student F.T.E. per certificated Staff	20.36		20.51		20.32		

Certificated Staffing Change due to:

	-						
Enrolment Change	-	-					
Other Factors	1.1	1.1					Budgeting for staffing at the planned collegiate school. Campus EIPS
Total Change	1.1	1.1					Year-over-year change in Certificated FTE

Breakdown, where total change is Negative:

Continuous contracts terminated	-						FTEs
Non-permanent contracts not being renewed	-	-					FTEs
Other (retirement, attrition, etc.)	-	-					
Total Negative Change in Certificated FTEs	-	-					Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.

Please note that the information in the section below only includes Certificated Number of Teachers (not FTEs):

Certificated Number of Teachers

Permanent - Full time	716.0	710.0	703.0	697.0	677.0	672.0
Permanent - Part time	101.0	101.0	110.0	110.0	122.0	122.0
Probationary - Full time	47.0	47.0	46.0	46.0	40.0	40.0
Probationary - Part time	22.0	22.0	29.0	29.0	19.0	19.0
Temporary - Full time	19.0	19.0	19.0	19.0	46.0	46.0
Temporary - Part time	28.0	28.0	24.0	24.0	44.0	44.0

NON-CERTIFICATED STAFF

Instructional - Education Assistants	205.6	-	221.3	-	224.6	-	Personnel support students as part of a multidisciplinary team with teachers and other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	195.7	-	202.2	-	207.4	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	35.3	-	35.3	-	35.1	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	12.0	-	12.0	-	11.0	-	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed
Other	18.7	-	20.8	-	20.3	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	467.3	-	491.7	-	498.4	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-5.0%		-1.4%		-6.2%		

Explanation of Changes to Non-Certificated Staff:

Education Assistants (EAs) / other non-certification instruction- The division has elected to hire more permanent educational assistants (EAs), as a recruitment and staff retention item. This has resulted in less EAs being hired for the same funding value.
In addition, the schools' budgets were prepared with a cap of 95% of total salaries as a % of total budget. This will allow for flexibility for future staffing changes in the fall once final fall enrolment is known. It is normal that in the Spring Budget that the number of EAs/other staff is lower as we typically get more funding and increase salary % between now and the fall budget.
Other category - The primary change here is related to having no French Language Assistant for the Odyssey program, prior year we had 3.0. EIPS is still awaiting approval.

Additional Information

Are non-certificated staff subject to a collective agreement?

No

Please provide terms of contract for 2024/25 and future years for non-certificated staff subject to a collective agreement along with the number of qualifying staff FTE's.

School Jurisdiction Code: 2195

System Admin Expense Limit %	
2195 The Elk Island School Division	3.20%



INFORMATION REPORT

Page 1 of 2

DATE: May 29, 2025

TO: Board of Trustees

FROM: Sandra Stoddard, Superintendent

SUBJECT: 2024-25 Summer Projects Plan

ORIGINATOR: Travis Hoose, Assistant Director, Facility Services

RESOURCE STAFF: Mike Seavers, Foreman, Maintenance and Operations, Facility Services
Doug Peacher, Foreman, Maintenance and Operations, Facility Services
Curtis Veltman, Building Controls Systems Manager, Facility Services
Kelsey Tarrant, Project Manager, Facility Services
Ken Marshman, Project Manager, Facility Services
Rick Siebenga, Project Manager, Facility Services
Renee Goulard, Business Manager, Facility Services
Terry Wilkinson, Coordinator, Custodial and Grounds
Andree Chiasson, Administrative Assistant, Facility Services
Calvin Wait, Director, Facility Services
Weylin Gilewich, Executive Director

REFERENCE:

EIPS PRIORITY: Enhance high-quality learning and working environments

EIPS GOAL: Quality Infrastructure for all

EIPS OUTCOME: Learning and working environments are supported by effective planning, management, and investment in Division Infrastructure

ISSUE:

That the Board of Trustees receive the Facility Services 2024-25 Summer Projects Plan for information.

BACKGROUND:

The Facility Services department is preparing for the department's summer projects season. There are projects currently planned and identified in attachment 1: *2025 Board Summer Projects List*.

There are 33 Infrastructure Maintenance Renewal (IMR), six Capital Maintenance Renewal (CMR), one Capital Reserve project, one playground replacement and 286 Operations and Maintenance (O&M) projects currently planned for summer work. The total of 327 projects are identified in the accompanying all-inclusive attachment.

This summer the Alberta Government has not provided funding to complete any new modular installations.

The CMR projects identified for summer 2025 are:

- Mechanical upgrade at Ardrossan Junior Senior High
- Partial roof replacement at Bruderheim School
- Boiler replacement at Lakeland Ridge
- Next Step area renovation at Salisbury Composite High
- Main electrical distribution replacement at Vegreville Composite High
- Domestic hot water boiler replacement at Vegreville Composite High

In addition to performing the normal summer projects contained within our maintenance program (gym floor refinishing, inspection of fire protection systems, air handling system, duct cleaning, parking lot repairs, etc.), Facility Services Projects staff are managing the following major summer IMR and Capital Reserve funded projects:

- Chiller replacement at Salisbury Composite High (capital reserve funded)
- Landscape refurbishment (phase two) at SouthPointe School
- Domestic hot water boiler replacement at Rudolph Hennig Junior High
- Partial roof replacements at École Park Élémentaire, Glen Allen, Brentwood
- Gym floor replacement at Glen Allen Elementary
- Roofing repair scopes at multiple sites

CURRENT SITUATION OR KEY POINT:

Projects are determined by several methods:

- Facility Condition Indexing – annual inspections by government consultants and results documented with Alberta Infrastructure’s VFA facility condition reports
- Feedback from school administrators
- Feedback from Operations and Maintenance staff
- Facility Services management facility walk abouts

With respect to the prioritization of the projects, the following are considered in order of highest priority to lowest:

- Health and safety items, including code violations
- Items that may compromise the integrity of the building envelope and reduce the life of the facility
- Building components that have failed
- Educational areas to meet program requirements
- Facility requirements of students with complex needs
- Building components that enhance energy conservation

ATTACHMENT:

1. 2024-25 Summer Projects list

2024-25 Summer Projects Plan		
School Name	Project	Start Date
A.L. Horton Elementary		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Playground audit	Summer
	Sewer line flushing	Summer
	Roof repair	Summer
	Playground replacement and repairs	Summer
Ardrossan Elementary		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Roof repair	Summer
Ardrossan Junior Senior High		
	Clean grease traps and sump pits	Summer
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Duct cleaning - welding shop	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	Gym floor re-coating (large gym and small gym)	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Overhead door inspection	Summer
	Sewer line flushing	Summer
	Mechanical upgrade	Summer
	Science counter-tops	Summer

2024-25 Summer Projects Plan		
School Name	Project	Start Date
Bev Facey Community High		
	Clean grease traps and sump pits	Summer
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Duct cleaning - welding shop	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Generator inspection testing and maintenance	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Overhead door inspection	Summer
	Dust collector servicing and inspections	Summer
	Sewer line flushing	Summer
	Roof repair	Summer
Brentwood Elementary		
	Custodial services - annual cleaning regime	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Partial roof replacement	Summer
Bruderheim School		
	Custodial services - annual cleaning regime	Summer
	Grounds maintenance	Summer
	Fire inspections and deficiencies	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Playground audit	Summer
	Partial roof replacement	Summer
	Access ramp installation	Summer
École Campbelltown		
	Custodial services - annual cleaning regime	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Roof repair	Summer

2024-25 Summer Projects Plan		
School Name	Project	Start Date
Clover Bar Junior High		
	Clean grease traps and sump pits	Summer
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	Gym floor re-coating	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Sewer line flushing	Summer
	Roof repair	Summer
Davidson Creek Elementary		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	Gym floor re-coating	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
École Parc Élémentaire		
	Custodial services - annual cleaning regime	Summer
	Fire inspections and deficiencies	Summer
	Gas detection inspection and calibration	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Landscaping	Summer
	Partial roof replacement	Summer
EIPS Central office		
	Dryer duct cleaning	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Fire inspections and deficiencies	Summer
	Overhead door inspection	Summer
	Vehicle fire extinguisher maintenance	Summer
	Duct cleaning	Summer

2024-25 Summer Projects Plan		
School Name	Project	Start Date
F.R. Haythorne Junior High		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Electrical system preventative maintenance	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Gym floor re-coating (large gym and small gym)	Summer
	Roof repair	Summer
	Flooring repairs	Summer
Fort Saskatchewan Christian		
	Fire inspections and deficiencies	Summer
	Clean grease traps and sump pits	Summer
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Electrical system preventative maintenance	Summer
	Elevator inspection and maintenance	Summer
	Grounds maintenance	Summer
	Gym floor re-coating	Summer
	HVAC system preventative maintenance	Summer
	Landscaping	Summer
Fort Saskatchewan Elementary		
	Fire inspections and deficiencies	Summer
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Elevator inspection and maintenance	Summer
	Electrical system preventative maintenance	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Landscaping	Summer
	Access ramp installation	Summer
	Roof repair	Summer

2024-25 Summer Projects Plan		
School Name	Project	Start Date
Fort Saskatchewan High		
	Clean grease traps and sump pits	Summer
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Elevator inspection and maintenance	Summer
	Electrical system preventative maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Preventative maintenance on sewage lift station	Summer
	Sewer line flushing	Summer
	Roof repair	Summer
Fultonvale Elementary Junior High		
	Fire inspections and deficiencies	Summer
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Electrical system preventative maintenance	Summer
	Grounds maintenance	Summer
	Gym floor re-coating	Summer
	HVAC system preventative maintenance	Summer
	Parking lot line painting	Summer
	Cistern cleaning	Summer
Glen Allan Elementary		
	Custodial services - annual cleaning regime	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Gym floor Replacement	Summer
	Partial roof replacement	Summer
	Kindergarten flooring replacement	Summer
Heritage Hills Elementary		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	Gym floor re-coating	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Overhead door inspection	Summer

2024-25 Summer Projects Plan		
School Name	Project	Start Date
James Mowat Elementary		
	Custodial services - annual cleaning regime	Summer
	Fire inspections and deficiencies	Summer
	Electrical system preventative maintenance	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
Lakeland Ridge		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	Gym floor re-coating	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Boiler system replacement	Summer
	Trillium Center reno's	Summer
	Roof repair	Summer
Lamont Elementary		
	Custodial services - annual cleaning regime	Summer
	Elevator inspection and maintenance	Summer
	Playground audit	Summer
	Grounds maintenance	Summer
	Fire inspections and deficiencies	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Paging system replacement	Summer
Lamont High		
	Electrical system preventative maintenance	Summer
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Welding shop duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Grounds maintenance	Summer
	Sewer line flushing	Summer
	Fire inspections and deficiencies	Summer
	HVAC system preventative maintenance	Summer
	Roof repair	Summer

2024-25 Summer Projects Plan		
School Name	Project	Start Date
Mills Haven Elementary		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Roof repair	Summer
Mundare School		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Grounds maintenance	Summer
	Playground audit	Summer
	HVAC system preventative maintenance	Summer
	Fire inspections and deficiencies	Summer
	Electrical system preventative maintenance	Summer
	Roof repair	Summer
Pine Street Elementary		
	Custodial services - annual cleaning regime	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	Gym floor re-coating	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Roof repair	Summer
Rudolph Hennig Junior High		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Domestic hot water boiler replacement	Summer
	Roof repair	Summer

2024-25 Summer Projects Plan		
School Name	Project	Start Date
Salisbury Composite High		
	Clean grease traps and sump pits	Summer
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Welding shop duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Generator inspection testing and maintenance	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Overhead door inspection	Summer
	Sewer line flushing	Summer
	Chiller replacement	Summer
	Next Step area renovation	Summer
	Roof repair	Summer
Sherwood Heights Junior High		
	Custodial services - annual cleaning regime	Summer
	Dust collector servicing and inspections	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Gym floor re-coating	Summer
SouthPointe School		
	Fire inspections and deficiencies	Summer
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Grounds maintenance	Summer
	Gym floor re-coating	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Roof repair	Summer
	Landscape refurbishment (phase two)	Summer

2024-25 Summer Projects Plan		
School Name	Project	Start Date
Uncas Elementary		
	Custodial services - annual cleaning regime	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Cistern cleaning	Summer
	Roof repair	Summer
Vegreville Composite High		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Dust collector servicing and inspections	Summer
	Elevator inspection and maintenance	Summer
	Grease trap cleaning	Summer
	Grounds maintenance	Summer
	Sewer line flushing	Summer
	Fire inspections and deficiencies	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Overhead door inspection	Summer
	Domestic hot water boiler replacement	Summer
	Main electrical distribution replacement	Summer
	Roof repair	Summer
Wes Hosford Elementary		
	Custodial services - annual cleaning regime	Summer
	Elevator inspection and maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Gym floor re-coating	Summer
	Roof repair	Summer
Westboro Elementary		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Roof repair	Summer

2024-25 Summer Projects Plan		
School Name	Project	Start Date
Win Ferguson Elementary		
	Custodial services - annual cleaning regime	Summer
	Dryer duct cleaning	Summer
	HVAC system preventative maintenance	Summer
	Electrical system preventative maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	Gym floor re-coating	Summer
	Roof repair	Summer
Woodbridge Farms Elementary		
	Custodial services - annual cleaning regime	Summer
	Electrical system preventative maintenance	Summer
	Fire inspections and deficiencies	Summer
	Grounds maintenance	Summer
	Gym floor re-coating	Summer
	HVAC system preventative maintenance	Summer
	Music room millwork replacement	Summer
	Roof repair	Summer



INFORMATION REPORT

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DATE: May 29, 2025

TO: Board of Trustees

FROM: Sandra Stoddard, Superintendent

SUBJECT: 2025-26 Infrastructure Maintenance & Renewal (IMR) and Capital Maintenance & Renewal (CMR) Project Plan

ORIGINATOR: Travis Hoose, Assistant Director Capital Projects, Facility Services

RESOURCE STAFF: Rick Siebenga, Project Manager, Facility Services
Kelsey Tarrant, Project Manager, Facility Services
Ken Marshman, Project Manager, Facility Services
Doug Peacher, Foreman, Maintenance and Operations, Facility Services
Mike Seavers, Foreman, Maintenance and Operations, Facility Services
Curtis Veltman, Building Controls Systems Manager, Facility Services
Renee Goulard, Business Manager, Facility Services
Andree Chiasson, Administrative Assistant, Facility Services
Calvin Wait, Director, Facility Services
Weylin Gilewich, Executive Director

REFERENCE: Alberta Education School Capital Manual

EIPS PRIORITY: Enhance high quality learning and working environments.

EIPS GOAL: Quality infrastructure for all

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

ISSUE:

That the Board of Trustees receives the Facility Services 2025-26 Infrastructure Maintenance and Renewal (IMR) and the Capital Maintenance and Renewal (CMR) Project Plan for information.

BACKGROUND:

The 2025-26 budget for the Projects area of the Facility Services Department includes both Infrastructure Maintenance and Renewal (IMR) and Capital Maintenance and Renewal (CMR) for school jurisdictions. The Facility Services departmental allocation for IMR grant, approved at time of writing for the 2025-26 school year, is \$2,141,439 and the CMR grant allocation is \$2,736,247.

The combined total amount of IMR and CMR funds approved is \$4,877,686.

The IMR amount approved in the previous school year was \$2,225,000 and CMR was \$2,843,844 for a combined total amount of \$5,068,944 for an overall decrease of \$191,258.

CURRENT SITUATION OR KEY POINT:

As per Alberta Education's School Capital Manual, IMR and CMR funding for school jurisdictions is provided to:

- ensure school facilities meet all regulatory requirements, particularly as they pertain to providing a safe and healthy learning environment.
- preserve and improve the quality of the learning environment by:
 - replacing building components that have failed,
 - prolonging the life of the facility through planned, proactive replacement of major components; and
 - upgrading educational areas to meet program requirements.
- meet the facility requirements of students with complex needs; and
- replace or upgrade building components to improve energy conservation and efficiency to achieve net cost savings.

CMR projects must be capitalized therefore over \$100,000 in value per project, and IMR projects valued at more than \$1 million require prior approval from the Minister of Education.

IMR and CMR projects are identified from several resources, including:

- Facility Condition Indexing – Data obtained from the Government of Alberta VFA database.
- Feedback from school administrators
- Feedback from Operations & Maintenance staff
- Equipment history input from our computerized maintenance management system (CMMS)
- Facility Services' management walk through

The following items are considered in order of highest to lowest priority:

- Ensuring facilities meet all required regulatory requirements.
- Provision of a safe and healthy learning and working environment.
- Items that may compromise the integrity of the building and reduce the life of the facility (i.e., failed building components).
- Educational areas to meet program requirements.
- Accessibility requirements for students with complex needs.
- Building components that enhance energy conservation.

Continuing Facility Services commitment to quality infrastructure, we are currently entering year two of our ten-year roof management plan as prepared in 23/24 by an independent 3rd party roofing inspector. To date, Facility Services has been able to fully fund all recommended roof repairs and replacements through our IMR and CMR grants.

ATTACHMENT:

1. 2025-26 IMR and CMR Project Plan

2025-26 IMR and CMR Project Plan			
School	Project Description	IMR Budget	CMR Budget
A.L. HORTON			
	Roof repairs	\$ 20,000.00	
ARDROSSAN JUNIOR-SENIOR HIGH			
	Low voltage cabinet upgrade		\$ 135,000.00
	Asbestos floor abatement		\$ 100,000.00
	Science wing countertops	\$ 75,000.00	
BEV FACEY HIGH			
	Air Handling Unit upgrade tempered air	\$ 400,000.00	
	Roof partial replacement		\$ 375,000.00
	Door hardware replacement	\$ 75,000.00	
BRENTWOOD ELEMENTARY			
	Roof repairs	\$ 25,000.00	
	Music room millwork	\$ 20,000.00	
DAVIDSON CREEK ELEMENTARY			
	Landscape repairs	\$ 100,000.00	
ECOLE PARC ELEMENTAIRE			
	Roof repairs	\$ 70,000.00	
	Paging System	\$ 25,000.00	
F.R. HAYTHORNE			
	Roof repairs	\$ 35,000.00	
	Flooring repairs	\$ 40,000.00	
FORT SASKATCHEWAN CHRISTIAN			
	Gym divider curtain	\$ 35,000.00	
FORT SASKATCHEWAN HIGH			
	Roof partial replacement		\$ 220,000.00
FULTONVALE			
	Folding partition repair	\$ 15,000.00	
	Concrete slab repair staff room	\$ 8,000.00	
	Siding repairs	\$ 50,000.00	
GLEN ALLAN			
	Main electrical distribution		\$ 175,000.00
LAMONT ELEMENTARY			
	Hot water tank upgrade	\$ 40,000.00	
	Main electrical distribution		\$ 175,000.00
LAMONT HIGH SCHOOL			
	Mop sink piping replacement	\$ 40,000.00	
	Science room upgrade	\$ 50,000.00	
	Siding repairs	\$ 40,000.00	
MILLS HAVEN ELEMENTARY			
	Air Handling Unit filter bank	\$ 10,000.00	
SALISBURY COMPOSITE			
	Bus loop drainage repairs	\$ 75,000.00	
VEGREVILLE COMPOSITE			
	Air Handling Unit 1 filter repairs	\$ 20,000.00	
	Mechanical room valve replacement	\$ 25,000.00	
WESTBORO			
	Partial roof replacement		\$ 500,000.00
	Westboro Field valve repair	\$ 25,000.00	
	Concrete slab repairs - 3 rooms	\$ 12,000.00	
	Exterior window replacement		\$ 200,000.00
WOODBIDGE FARMS			
	Data cabling upgrade		\$ 100,000.00
VARIOUS SITES			
TBD	Gas line painting and support	\$ 50,000.00	
TBD	Abatement	\$ 50,000.00	\$ 500,000.00
TBD	Wire glass film	\$ 150,000.00	
TBD	Remote water shut-offs	\$ 50,000.00	
TBD	Gym Lighting Replacement Program	\$ 90,000.00	
TBD	Basketball backstop inspections	\$ 25,000.00	

TBD	School requests	\$ 100,000.00	
TBD	Washroom upgrades		\$ 100,000.00
VARIOUS ALLOCATIONS			
TBD	Internal contingency (10%)	\$ 184,500.00	\$ 258,000.00
TBD	5% of IMR - E-Team	\$ 110,000.00	