

**BUDGET
REPORT
FOR THE YEAR ENDING AUGUST 31, 2026**

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

0020 The St. Thomas Aquinas Roman Catholic Separate School Division

Legal Name of School Jurisdiction

4906 50 Avenue Leduc AB AB T9E 6W9; (780) 986-2500; Nick.Masviken@starcatholic.ab.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Donna Tugwood

Name



Signature

SUPERINTENDENT

Laurie Kardynal

Name

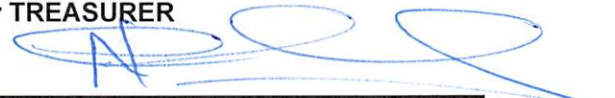


Signature

SECRETARY TREASURER or TREASURER

Nicholas Masviken

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 21, 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 <u>required</u>
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, Plans & Assumptions:

- Projected enrolment at 4,830 FTEs (4,620-24/25).
- Teacher standard cost of \$114,900 (\$109,400-24/25).
- Educational assistant standard cost \$48,910 (\$46,830-24/25).
- Provided for 3% increase ATA adjustments for 24/25 and 25/26 salary budget for ATA adjustments.
- General expenses were uplifted by 6%, whereas utilities and contracted services were projected based current usage.
- Total budgeted revenue increased by 8.4% to \$60.4 million, of which 82.1% is from Government of Alberta
- The Division continue to support O&M and transportation using instruction funds. Administration is reviewing these operations to consider outsourcing services vis-a-vis insourcing.

Significant Business and Financial Risks:

- Inflation levels hard to predict given the tariffs wars between major economies.
- Division to support more students with less money, however mitigated by the new funding AEM model.
- Space challenges in schools with high growth.
- Maintenance materials, contracted services and utilities driving O&M costs high.
- Large capital maintenance continue to be deferred due to lack of adequate CMR.

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	\$ 51,969,980	\$46,650,726	\$46,139,863
Federal Government and First Nations	\$ 885,138	\$1,799,151	\$1,183,727
Property taxes	\$ 5,200,000	\$5,200,000	\$5,455,270
Fees	\$ 1,005,600	\$924,624	\$1,226,548
Sales of services and products	\$ 1,166,950	\$1,362,924	\$1,104,321
Investment income	\$ 150,000	\$240,000	\$297,302
Donations and other contributions	\$ 195,000	\$160,000	\$206,260
Other revenue	\$ 1,362,380	\$88,300	\$68,452
TOTAL REVENUES	\$61,935,048	\$56,425,725	\$55,681,743
EXPENSES			
Instruction - ECS	\$ 1,660,055	\$1,379,988	\$1,524,882
Instruction - Grade 1 to 12	\$ 45,630,282	\$42,876,137	\$41,883,837
Operations & maintenance	\$ 8,592,997	\$8,232,905	\$8,395,940
Transportation	\$ 2,368,304	\$1,827,953	\$1,690,132
System Administration	\$ 2,330,810	\$2,196,447	\$2,291,539
External Services	\$ 658,000	\$910,665	\$655,088
TOTAL EXPENSES	\$61,240,448	\$57,424,095	\$56,441,418
ANNUAL SURPLUS (DEFICIT)	\$694,600	(\$998,370)	(\$759,675)

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	\$ 28,103,967	\$25,832,474	\$25,015,306
Certificated benefits	\$ 6,716,322	\$6,347,637	\$5,978,302
Non-certificated salaries and wages	\$ 9,570,229	\$9,357,059	\$8,925,452
Non-certificated benefits	\$ 2,532,801	\$2,513,113	\$2,362,158
Services, contracts, and supplies	\$ 11,412,359	\$10,521,773	\$11,152,739
Capital and debt services			
Amortization of capital assets			
Supported	\$ 2,382,152	\$2,429,999	\$2,427,248
Unsupported	\$ 482,318	\$411,740	\$514,287
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ 40,300	\$0	\$0
Other interest and finance charges	\$ -	\$10,300	\$14,162
Losses on disposal of capital assets	\$ -	\$0	\$0
Other expenses	\$ -	\$0	\$51,764
TOTAL EXPENSES	\$61,240,448	\$57,424,095	\$56,441,418

**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	\$ 1,957,743	\$ 38,222,709	\$ 5,215,065	\$ 1,993,302	\$ 2,181,009	\$ -	\$ 49,569,828	\$ 43,453,628
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ 2,400,152	\$ -	\$ -	\$ -	\$ 2,400,152	\$ 2,686,235
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Federal Government and First Nations	\$ -	\$ 885,138	\$ -	\$ -	\$ -	\$ -	\$ 885,138	\$ 1,183,727
(6) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	\$ 5,455,270
(10) Fees	\$ 102,400	\$ 843,200		\$ 60,000		\$ -	\$ 1,005,600	\$ 1,226,548
(11) Sales of services and products	\$ -	\$ 506,650	\$ -	\$ -	\$ -	\$ 660,300	\$ 1,166,950	\$ 1,104,321
(12) Investment income	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 297,302
(13) Gifts and donations	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 78,642
(14) Rental of facilities	\$ -	\$ 53,400	\$ -	\$ -	\$ -	\$ -	\$ 53,400	\$ 47,377
(15) Fundraising	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 127,618
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ 1,308,980	\$ -	\$ 1,308,980	\$ 4,175
(17) Other	\$ (400,000)	\$ (470,000)	\$ 620,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 16,900
(18) TOTAL REVENUES	\$ 1,660,143	\$ 45,436,097	\$ 8,235,217	\$ 2,303,302	\$ 3,639,989	\$ 660,300	\$ 61,935,048	\$ 55,681,743

EXPENSES

(19) Certificated salaries	\$ 1,025,503	\$ 26,731,943			\$ 346,521	\$ -	\$ 28,103,967	\$ 25,015,306
(20) Certificated benefits	\$ 231,375	\$ 6,402,133			\$ 82,814	\$ -	\$ 6,716,322	\$ 5,978,302
(21) Non-certificated salaries and wages	\$ 280,232	\$ 5,309,010	\$ 2,439,200	\$ 59,980	\$ 963,859	\$ 517,948	\$ 9,570,229	\$ 8,925,452
(22) Non-certificated benefits	\$ 95,058	\$ 1,384,158	\$ 645,545	\$ 15,874	\$ 255,089	\$ 137,077	\$ 2,532,801	\$ 2,362,158
(23) SUB - TOTAL	\$ 1,632,168	\$ 39,827,244	\$ 3,084,745	\$ 75,854	\$ 1,648,283	\$ 655,025	\$ 46,923,319	\$ 42,281,218
(24) Services, contracts and supplies	\$ 27,887	\$ 5,503,538	\$ 2,964,032	\$ 2,292,450	\$ 621,477	\$ 2,975	\$ 11,412,359	\$ 11,152,739
(25) Amortization of supported tangible capital assets	\$ -	\$ -	\$ 2,382,152	\$ -	\$ -	\$ -	\$ 2,382,152	\$ 2,427,248
(26) Amortization of unsupported tangible capital assets	\$ -	\$ 295,200	\$ 129,223	\$ -	\$ 25,050	\$ -	\$ 449,473	\$ 481,441
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ 32,845	\$ -	\$ -	\$ -	\$ 32,845	\$ 32,846
(29) Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,764
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ 4,300	\$ -	\$ -	\$ 36,000	\$ -	\$ 40,300	\$ -
(32) Other interest and finance charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,162
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(35) TOTAL EXPENSES	\$ 1,660,055	\$ 45,630,282	\$ 8,592,997	\$ 2,368,304	\$ 2,330,810	\$ 658,000	\$ 61,240,448	\$ 56,441,418
(36) OPERATING SURPLUS (DEFICIT)	\$ 88	\$ (194,185)	\$ (357,780)	\$ (65,002)	\$ 1,309,179	\$ 2,300	\$ 694,600	\$ (759,675)

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2025/2026	Approved Budget 2024/2025	Actual 2023/2024
FEES			
TRANSPORTATION	\$ 60,000.00	\$60,000	\$31,967
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$0	\$0	\$971
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$19,500	\$90,330	\$84,954
Alternative program fees	\$94,800	\$86,274	\$90,633
Fees for optional courses	\$ 222,480.00	\$149,120	\$243,869
ECS enhanced program fees	\$102,400	\$124,860	\$128,229
Activity fees	\$200,520	\$198,681	\$289,620
Other fees to enhance education (Describe here)	\$0	\$0	\$55,833
NON-CURRICULAR FEES			
Extra-curricular fees	\$261,800	\$198,628	\$261,000
Non-curricular goods and services	\$32,500	\$0	\$31,241
Non-curricular travel	\$11,600	\$16,731	\$4,231
OTHER FEES (Describe here)	\$0	\$0	\$0
TOTAL FEES	\$1,005,600	\$924,624	\$1,222,548

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		\$ 288,400.00	\$402,658	\$261,456
Special events		\$ 102,200.00	\$145,970	\$77,422
Sales or rentals of other supplies/services		\$84,550	\$103,330	\$71,479
Out of district unfunded student revenue		\$0	\$0	\$0
International and out of province student revenue		\$30,500	\$0	\$22,400
Adult education revenue		\$0	\$0	\$734
Preschool		\$ 285,300.00	\$264,348	\$282,375
Child care & before and after school care		\$375,000	\$446,618	\$387,734
Lost item replacement fees		\$1,000	\$0	\$721
Other (describe) 0		\$0	\$0	\$0
Other (describe) 0		\$0	\$0	\$0
Other (describe) 0		\$0	\$0	\$0
Other (describe)		\$0	\$0	
Other (describe)		\$0	\$0	
TOTAL		\$1,166,950	\$1,362,924	\$1,104,321

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	\$7,755,482	\$3,644,053	\$0	\$2,033,955	\$0	\$2,033,955	\$2,077,473
2024/2025 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$136,229			\$136,229	136,229.12		
Estimated board funded capital asset additions		\$300,000		(\$300,000)	\$0	(\$300,000)	\$0
Projected board funded ARO tangible capital asset additions		\$0		\$0	\$0	\$0	\$0
Estimated disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0		\$0
Estimated amortization of capital assets (expense)		(\$2,908,689)		\$2,908,689	\$2,908,689		
Estimated capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Estimated capital revenue recognized - Alberta Infrastructure		\$2,427,248		(\$2,427,248)	(\$2,427,248)		
Estimated capital revenue recognized - Other GOA		\$0		\$0	\$0		
Estimated capital revenue recognized - Other sources		\$0		\$0	\$0		
Budgeted amortization of ARO tangible capital assets		(\$32,846)		\$32,846	\$32,846		
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		\$0		\$0	\$0	\$0	\$0
Estimated reserve transfers (net)				(\$200,000)	(\$200,000)	\$0	\$200,000
Estimated assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2025	\$7,891,711	\$3,429,766	\$0	\$2,184,472	\$450,517	\$1,733,955	\$2,277,473
2025/26 Budget projections for:							
Budgeted surplus(deficit)	\$694,600			\$694,600	\$694,600		
Projected board funded tangible capital asset additions		\$3,150,000		\$0	\$0	\$0	(\$3,150,000)
Projected board funded ARO tangible capital asset additions		\$0		\$0	\$0	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	(\$827,020)		(\$1,397,980)	(\$1,397,980)		\$2,225,000
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$2,831,625)		\$2,831,625	\$2,831,625		
Budgeted capital revenue recognized - Alberta Education		\$0		\$0	\$0		
Budgeted capital revenue recognized - Alberta Infrastructure		\$2,382,152		(\$2,382,152)	(\$2,382,152)		
Budgeted capital revenue recognized - Other GOA		\$0		\$0	\$0		
Budgeted capital revenue recognized - Other sources		\$0		\$0	\$0		
Budgeted amortization of ARO tangible capital assets		(\$32,845)		\$32,845	\$32,845		
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		\$0		\$0	\$0		
Projected reserve transfers (net)				\$0	\$625,926	\$ (625,926.00)	\$0
Projected assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2026	\$8,586,311	\$5,270,428	\$0	\$1,963,409	\$866,380	\$1,108,029	\$1,362,473

School Jurisdiction Code: 20

Total surplus as a percentage of 2028 Expenses	0.05145289	0.046344689	4.87%
ASO as a percentage of 2028 Expenses	3.21%	2.21%	2.06%

**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 into 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	\$ 2,184,472
Less: School Generated Funds in Operating Reserves (from 2023/24 AFS)	\$816,172
Estimated 2024/25 Operating Reserves	2.42% \$1,368,300
Maximum 2024/25 Operating Reserve Limit	6.00% \$ 3,386,485
Estimated 2024/25 Operating Reserves Over Maximum Limit	\$ (2,018,186)

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.

Not Applicable

Not Applicable

SECTION B: (MAX LIMIT EXEMPTION CRITERIA)

Please provide detailed rationale and planned usage for operating reserves in excess of the 2024/25 maximum: \$ (2,018,186)

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.

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	\$ 1,368,300	\$ 1,368,300	\$ 1,368,300	
[Itemized description for increase/(decrease) to reserves]				
[Itemized description for increase/(decrease) to reserves]				
[Itemized description for increase/(decrease) to reserves]				
[Itemized description for increase/(decrease) to reserves]				
[Itemized description for increase/(decrease) to reserves]				
[Itemized description for increase/(decrease) to reserves]				
	\$ 1,368,300	\$ 1,368,300	\$ 1,368,300	
	2.42%	2.42%	2.42%	

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)	\$ (200,000)	Transfer of amortization of unsupported capital assets for future renewal
Projected Transfer from Capital to Operating Reserves (Please enter a positive amount)	\$ -	
Net Transfer Between Operating and Capital Reserves	\$ (200,000)	
	2025-26	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	\$ -	

PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS

Budgeted 2025/2026 (Note 2)	Actual 2024/2025	Actual 2023/2024
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Grades 1 to 12

Eligible Funded Students:

Grades 1 to 9	3,819	3,675	3,630	Head count
Grades 10 to 12	749	673	632	Head count
Total	4,568	4,348	4,262	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	5.1%	2.0%		Enrolment increase in most grades

Other Students:

Total	74	81	83	Note 3
Total Net Enrolled Students	4,642	4,429	4,345	
Home Ed Students	-	-	-	Note 4
Total Enrolled Students, Grades 1-12	4,642	4,429	4,345	
Percentage Change	4.8%	1.9%		

Of the Eligible Funded Students:

Students with Severe Disabilities	198	169	143	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	5	2	-	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	406	408	375	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	3	4	-	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	409	412	375	
Program Hours	500	500	500	Minimum program hours is 475 Hours
FTE Ratio	0.526	0.526	0.526	Actual hours divided by 950
FTE's Enrolled, ECS	215	217	197	
Percentage Change	-0.7%	9.9%		If +/- 3% variance change from 2024/25 budget, please provide explanation here.

Home Ed Students	-	-	-	Note 4
Total Enrolled Students, ECS	409	412	375	
Percentage Change	-0.7%	9.9%		

Of the Eligible Funded Children:

Students with Severe Disabilities (PUF)	44	24	28	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	14	2	4	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	273.1	253.1	266.0	266.0	253.8	253.8	Teacher certification required for performing functions at the school level.
Non-School Based	9.0	4.0	8.0	8.0	8.0	5.0	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	282.1	257.1	274.0	274.0	261.8	258.8	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	2.9%		4.7%		7.7%		
If an average standard cost is used, please disclose rate:	114,900		-		108,780		
Student F.T.E. per certificated Staff	17.91		17.67		18.03		

Certificated Staffing Change due to:

Please Allocate Below 8.0

Enrolment Change

Other Factors

Total Change - -

Please explain

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	172.0	173.0	175.0	175.0	162.0	-
Permanent - Part time	9.0	15.0	14.0	14.0	13.0	13.0
Probationary - Full time	40.0	-	38.0	-	40.0	-
Probationary - Part time	1.0	-	-	-	2.0	2.0
Temporary - Full time	30.0	30.0	19.0	-	38.0	-
Temporary - Part time	4.0	4.0	-	-	7.0	7.0

NON-CERTIFICATED STAFF

Instructional - Education Assistants	88.1	-	105.1	-	91.6	-	Personnel support students as part of a multidisciplinary team with teachers and other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	42.8	-	40.2	-	47.3	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	38.3	-	35.4	-	33.0	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	0.7	-	1.0	-	1.0	-	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed
Other	11.2	-	23.2	-	25.0	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	179.1	-	204.9	-	197.9	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	-12.8%		3.5%		-9.5%		

Explanation of Changes to Non-Certificated Staff:

A drop in Eas due to termination of JP Grants in 2025/26.

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: 20

System Admin Expense Limit %	
0020 The St. Thomas Aquinas Roman Cath	3.86%