

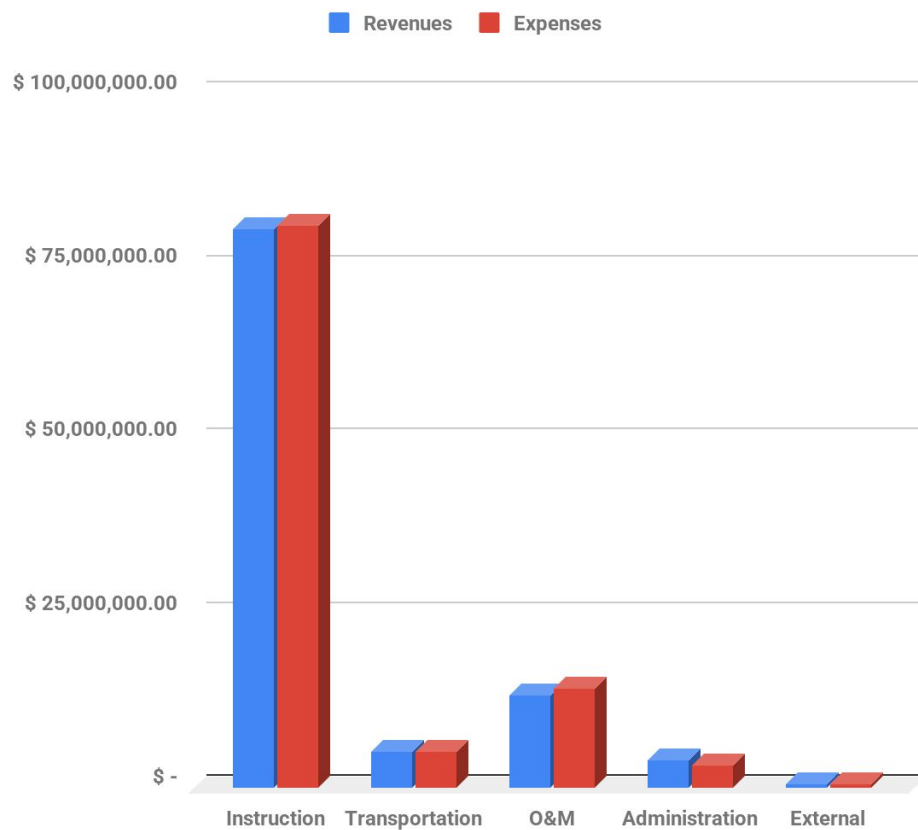
# Annual Budget Report

For The Palliser School Division



Report time frame: May 2025

## 2025-2026 Palliser School Division Budget



	Revenues	Expenses
Instruction	\$80,429,900	\$81,018,723
Governance & System Admin	\$3,821,118	\$3,293,147
Operations & Maintenance	\$13,146,919	\$14,268,985
Transportation	\$5,164,567	\$5,056,796
External Services	\$589,761	\$589,761
<b>TOTAL</b>	<b>\$103,152,265</b>	<b>\$104,227,412</b>

Palliser School Division anticipates a budget deficit of \$1,075,147 for the 2025-2026 school year.

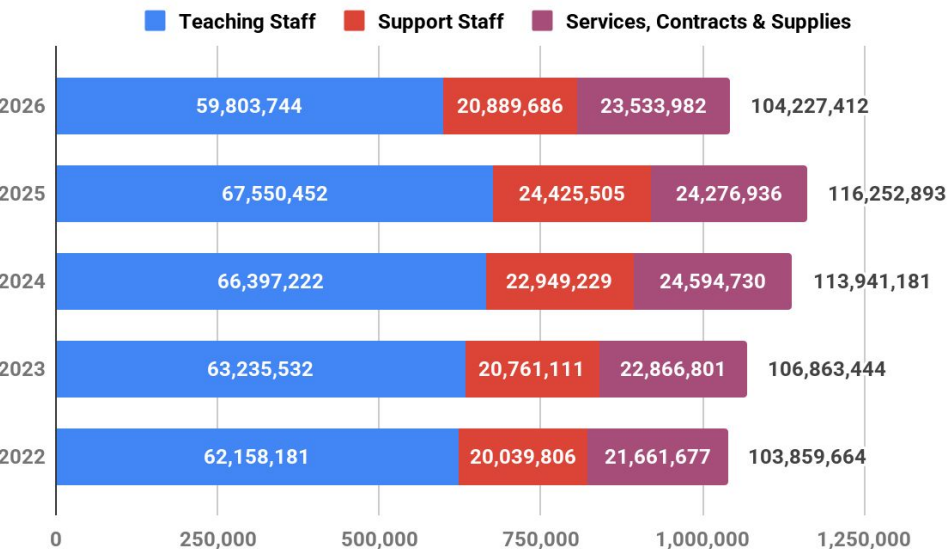
# Annual Budget Report

For The Palliser School Division



Report time frame: May 2025

## Budget Expenses



	Teaching Staff	Support Staff	Funded Enrollments
2025/2026	427.2	287.8	8,167
2024/2025	507.6	337.8	9,154
2023/2024	508.8	339.2	8,959

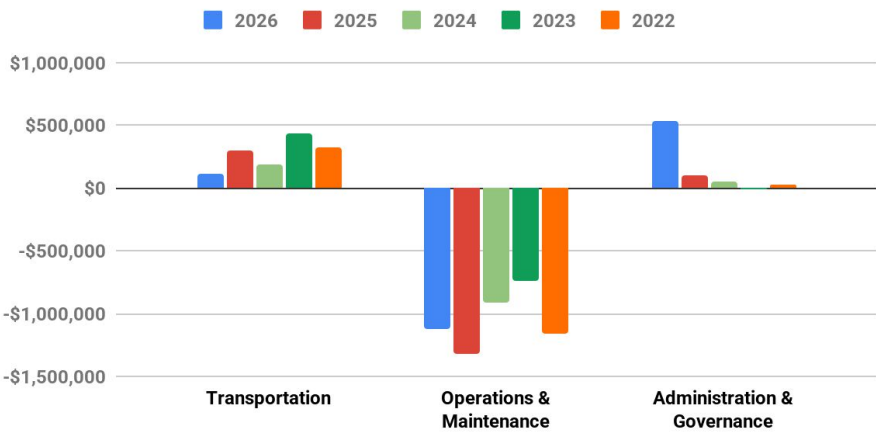
As we plan for 2025/2026, our staffing projections are being shaped by two key factors: the upcoming divisional transition of two Calgary schools and the need for proactive cost-containment strategies. While navigating these financial considerations, our resolve to provide excellent classroom support remains our highest priority.

Staffing, a foundational investment in student learning, comprises 77.4% of our total expenses. This figure reflects a 1.7% reduction from the prior year, underscoring our commitment to efficient and responsible financial stewardship.

The projected deficit is largely a consequence of two critical challenges. The base instruction grant continues to face pressure as funding adjustments have not kept pace with inflation, impacting our core educational services. Additionally, the Operations & Maintenance (O&M) grant funding is proving inadequate to ensure the proper upkeep of our facilities.

## Department Surplus (Deficit)

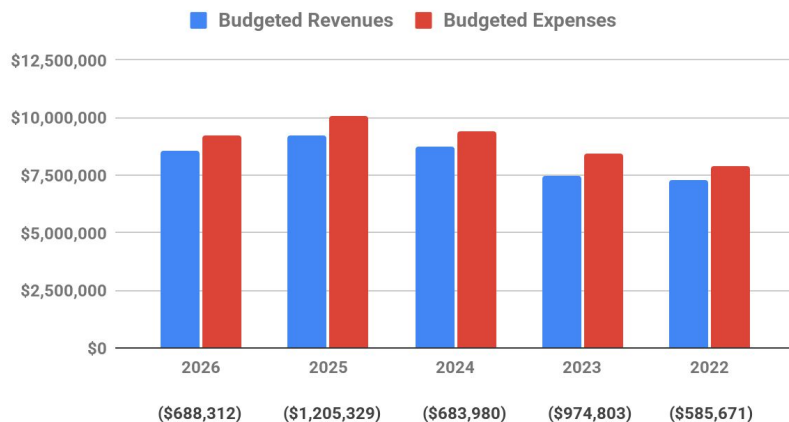
Contributions to Instructional Supports



The Division continues to face unsupported cost increases driven by external factors and our internal commitment to fair compensation. These include an estimated \$300,000 rise in benefit provider costs and \$700,000 for staffing grid incremental increases.

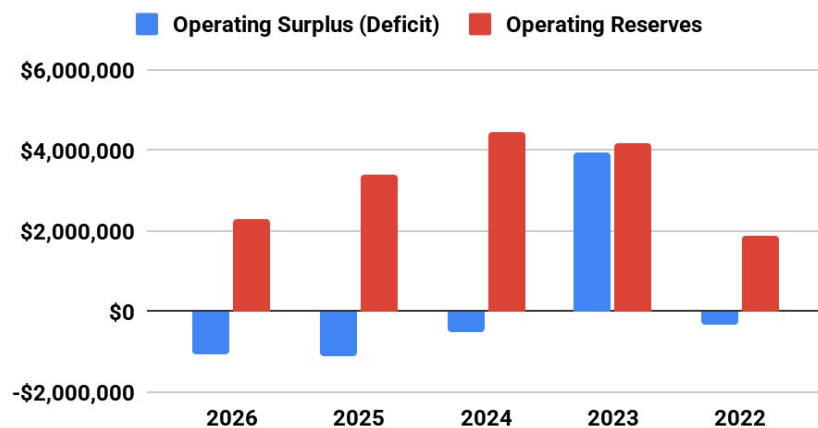
Furthermore, our continued dedication to ensuring competitive and equitable salaries for our support staff contributes an additional \$530,000 increase.

## Inclusive Education Funding



Inclusive Education Funding is allocated to empower school authorities in addressing the diverse and unique needs of every child. While the needs within our Division consistently surpass the funding received, we remain steadfast in prioritizing these critical requirements. As a result, the Division strategically allocates resources from departmental surpluses and base funding revenues to ensure an acceptable standard of care for all students.

## Surplus/(Deficit) & Operating Reserves



The Board remains committed to advancing the Division's core goals of literacy, numeracy, and holistic well-being. Recognizing the increasing need for comprehensive mental health resources, the Board has directed Administration to fortify supports for students, staff, and our broader school communities to advance this priority.

## Student Learning Opportunities

### CASA Mental Health Classroom

- New for 2025-2026
- Partnership with Government of Alberta to bridge a child's mental health and school needs in the classroom

### Off Campus

- Dual credit opportunities with 8 post secondary partners
- Southern Alberta Collegiate Institute (SACI) 10-12 and Explore, Engage, Experience (E3) 7-9 programming
  - Emphasis on career pathways through hands on learning opportunities

### First Nations Metis and Inuit Perspectives

- Support educational experiences and achievement for Indigenous students
- Increased opportunities for Elders and Knowledge Keepers to connect with students and staff

### Technology

- Maintaining evergreening cycle objectives with 360 staff and 55 new student devices
- Maintaining minimum 2:1 Student chromebook ratio
- Increased white board installation to support vertical learning in literacy and numeracy initiatives

