

2023/2024

Operating Budget Updates

As part of the budget process, the Division adopts a preliminary budget in advance of the start of the school year (which is the legally adopted budget for legislative purposes). The Division also updates the budget for the September 30th student enrolment counts and other known changes to the budget. The updated budget is referred to as the "operating budget".

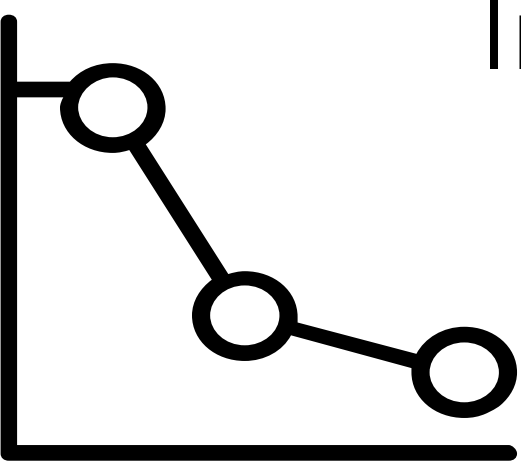
The preliminary budget 2023/2024 was approved on May 29th, 2023.

2023/2024 Preliminary Budget

\$141.83 million



Preliminary Budget



Includes a total of \$798,000 of reserve funds with ministerial approval



2023/2024 Funding Updates

\$1.97 million



Allocation of Deferred Funds

\$ 378,000

Funding from AB Education held back in preliminary budget to address any hotspots in the fall

Learning Disruption Grant (BOOST Program)

\$ 158,038

Funding to support the Division's program for literacy and numeracy

Increase in MHCB Grant

\$ 18,067

Funding from AHS to support increased cost to programs

Enrolment Growth Funding

\$ 170,000 (Approximate)

Supplement from spring enrolment changes

Transfers / Reserves

\$ 1.20 million

Increasing use of reserves to address cost pressures. All being used throughout instruction for staffing, supplies and equipment

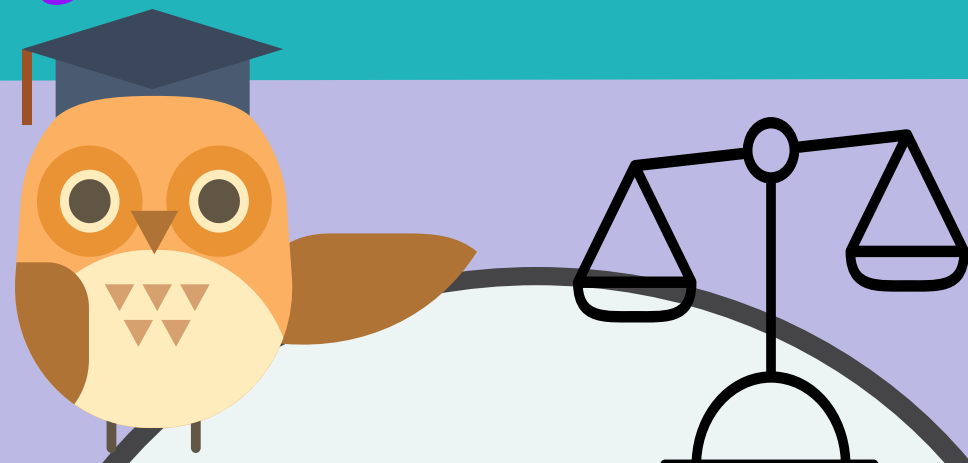
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143.80 million

2023/2024 Operating Budget

Revenues and Allocations	2023-2024 Operating Budget	2023-2024 Preliminary Budget	Variance from 2023-2024 Preliminary Budget	Change %	2022-2023 Operating Budget	Variance from 2022-2023 Operating Budget	Change %
Alberta Education - Base Instruction	\$78,345,038	\$77,934,815	\$410,223	0.53%	\$76,357,845	\$1,987,193	2.60%
Alberta Education - Services and Supports	\$16,357,788	\$16,227,405	\$130,383	0.80%	\$14,547,679	\$1,810,109	12.44%
Alberta Education - Schools/Facilities	\$15,893,896	\$15,885,740	\$8,156	0.05%	\$14,802,435	\$1,091,461	7.37%
Alberta Education - Community	\$3,772,018	\$3,772,018	\$0	0.00%	\$3,723,161	\$48,857	1.31%
Alberta Education - Jurisdiction	\$4,253,325	\$4,253,325	\$0	0.00%	\$4,092,216	\$161,109	3.94%
Projects/Contracts	\$862,008	\$667,745	\$194,263	29.09%	\$269,153	\$592,855	220.27%
Other Provincial Revenue	\$821,346	\$803,279	\$18,067	2.25%	\$1,304,787	(\$483,441)	-37.05%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Federal Government Funding	\$388,944	\$388,944	\$0	0.00%	\$388,944	\$0	0.00%
Other Revenues	9,465,745	\$9,452,773	\$12,972	0.14%	8,012,800	\$1,452,945	18.13%
Capital and Debt Services	\$5,145,860	\$5,145,860	\$0	0.00%	\$5,084,555	\$61,305	1.21%
Total Operating Revenue	\$141,805,968	\$141,031,904	\$774,064	0.55%	\$135,083,575	\$6,722,393	4.98%
Prior Years Reserves (one-time funds)	\$1,995,731	\$798,399	\$1,197,332	149.97%	\$4,298,912	(\$2,303,181)	-53.58%
Total Revenue and Allocations	\$143,801,699	\$141,830,303	\$1,971,396	1.39%	\$139,382,487	\$4,419,212	3.17%

GRANTS Added



Reserve spending for 2023-2024 is all within instruction on staffing, supplies and equipment

Major Updates to the Operating Budget:

Expenditures by Object	2023-2024 Operating Budget	2023-2024 Preliminary Budget	Variance from 2023-2024 Preliminary Budget	Change %	2022-2023 Operating Budget	Variance from 2022-2023 Operating Budget	Change %
Certificated Staffing	\$81,779,918	\$80,928,327	\$851,591	1.05%	\$77,915,397	\$3,864,521	4.96%
Uncertificated Staffing	\$28,475,225	\$28,042,616	\$432,609	1.54%	\$28,142,092	\$333,133	1.18%
Contracted and General Services	\$10,919,401	\$10,491,720	\$427,681	4.08%	\$10,287,013	\$632,388	6.15%
Supplies	\$12,523,810	\$12,409,157	\$114,653	0.92%	\$11,965,888	\$557,922	4.66%
Utilities	\$2,737,600	\$2,737,600	\$0	0.00%	\$2,510,600	\$227,000	9.04%
Capital and Debt Services	\$6,753,582	\$6,753,582	\$0	0.00%	\$7,116,561	(\$362,979)	-5.10%
Transfers - Contingency/Other	\$202,725	\$52,863	\$149,862	283.49%	\$144,096	\$58,629	40.69%
Total Operating Expenditures	\$143,392,261	\$141,415,865	\$1,976,396	1.40%	\$138,081,647	\$5,310,614	3.85%
Transfers - Reserve Allocations	\$409,438	\$414,438	(\$5,000)	-1.21%	\$1,300,840	(\$891,402)	-68.53%
Total Expenditures and Transfers	\$143,801,699	\$141,830,303	\$1,971,396	1.39%	\$139,382,487	\$4,419,212	3.17%

77% Total Staffing
of Budget

Teachers

664 FTE

+7 FTE from
Prelim budget

Support Staff

464 FTE

+11 FTE from
Prelim budget

Staffing increases funded
through deferred, enrolment
funding, classroom complexity
and reserves

**Inclusive
Learning**

\$ 311,656

Used for support
staff (EAs)

**Budgeted
Reserve
use 2023-2024
\$1.66 million**

**Indigenous
Education**

\$ 56,450

Used to support
programming

**Early
Learning**

\$ 249,926

Used for support
staff (EAs)

**School Based
Reserves**

\$ 1.5 million

Used for staffing,
supplies and
equipment

Please see the executive summary and relating
details of the 2023-2024 operating budget for
additional information on the budget and the
updates from the preliminary budget.