



REGULAR MEETING OF THE BOARD OF TRUSTEES

RVS EDUCATION CENTRE
2651 CHINOOK WINDS DR. SW
AIRDRIE, AB

ZOOM LINK: <https://rockyview.zoom.us/my/rvsboard>

MAY 22, 2025

10:00 a.m. Regular Board Meeting

AGENDA

1. Call to Order
2. Approval of Agenda
3. Land Acknowledgement
Trustee Fred Burley
Rocky View Schools would like to acknowledge the land and recognize all the Indigenous Peoples whose footprints have marked these lands from time immemorial. Together, we can learn and honour the ways of knowing of Indigenous Peoples for all future generations.
4. Approval of Minutes
 - a) Regular Board Meeting – May 1, 2025
5. Exemplary Practice/ Student Showcase
 - a) Kathryn Schools – Agricultural Education
6. Superintendent's Report
7. Chair's Report/Correspondence
8. Committee Reports
 - a) Advocacy
9. Trustee Reports
10. New Business
 - a) Trustee Bowen Notice of Motion from May 1, 2025
That the Board of Trustees amend Board Policy 7 Board Operations to reflect that all Board motions be recorded.
11. Notice of Motion
12. Adjournment

This unofficial agenda is subject to change and is not *official* until approved at the Board meeting.



EXEMPLARY PRACTICE

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Date of Meeting: May 22, 2025

Showcase Name: Kathryn School – Agricultural Education

Teachers: Jodie Hassett

Student Presenters: Quill Shierman (Grade 6), Miriam Wray (Grade 8)

Other Presenters: Quincy Shierman, Joanna Doucette

Project Description

As a school in the heart of a close-knit farming community, Kathryn School prioritizes celebrating and learning about the agriculture that takes place at the family farms in the surrounding area. In recent years, the school has dedicated time to promoting and learning about the agricultural industry, whether through an Aggie Days event that brings local farmers, businesses and community members to the school to share about the work they do or through smaller, school-wide farm safety presentations.

Agricultural education at Kathryn School meets multiple goals of RVS' Education Plan. In introducing students to and enhancing their knowledge of the agricultural industry, the school is building future-ready students. These fun, interactive learning events also creates an inclusive, engaging and healthy learning opportunity for students at one of our rural schools.



SUPERINTENDENT'S REPORT
REGULAR MEETING OF THE BOARD OF TRUSTEES

MAY 22, 2025

AGENDA

1. 2025/26 Budget
2. Modular Adjustment Request
3. School Calendar Exceptions

ACTION

Directive

Directive

Directive

A handwritten signature in black ink, appearing to read "Greg Luterbach", with a stylized flourish at the end.

Greg Luterbach
Superintendent of Schools



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Item: 2025/26 Budget

Date of Meeting: May 22, 2025

Background:

School divisions in Alberta are required to approve a balanced budget for the 2025-2026 fiscal year (September 1, 2025 – August 31, 2026) in submit it to the Ministry by May 31, 2025. On May 16, 2025 government announced an extension for the deadline of submitting the budget to June 20, 2025. The budget must be submitted in the form, and with the information required by the Minister, which can be found in Appendix B of this plan.

This budget for Rocky View Schools commencing Sept. 1, 2025, was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the *Education Act* and the *Sustainable Fiscal Planning and Reporting Act*.

The budget was guided by the Board's strategic plan and the Board budget priorities.

Current Status:

RVS is committed to delivering a world-class education to over 29,500 students and maximizing every dollar of our limited resources in our budget to best serve the learning and working needs of our students and staff. The majority of RVS's budget is directed straight to schools—funding classroom staffing, core learning supports, inclusion, Indigenous education, wellness, technology, and school resources. With rising inflation and increasing core costs of school division operations budget and service pressures will continue to be felt across RVS for this coming year given the modest increase in funding from the government.

Enrolments

	2022-23	2023-24	2024-25	2025-26
ECS (0.5 FTE per student)	1,783.0	1,809.0	1,698.0	1,682.0
Grades 1 - 9	19,456.0	19,799.0	20,252.0	20,564.0
Grades 10-12	5,896.0	6,545.0	6,847.0	6,925.0
Distance Education	261.0	232.0	244.0	340.0
Total Full-time Equivalent	26,504.5	27,480.5	28,192.0	28,670.0

Overall, enrolments are expected to increase by 478 FTE over the previous school year, with most of the increase occurring in the urban centres.

Funding

Announced as part of the 2025-26 provincial budget, the funding framework for Alberta school divisions saw the following significant changes:

- Calculation of funded enrollments changed from the Weighted Moving Average (50%/30%/20%) to Average Adjusted Enrolments (70%/30%).
- Elimination of Supplemental/Excess Growth Grant.



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

- Grant rate increase of 2.32% for Program Unit Funding (PUF); Specialized Learning Support Grant (SLS); Moderate Language Delay Grant; English as an Additional Language allocation (EAL); First Nations, Métis, and Inuit Education (FNMI); Refugee Student Grant; Socio-Economic Status Grant; Geographic Grant; School Nutrition Grant; and Student Transportation.
- Increase of 20% to the Classroom Complexity grant
- Increase to Operations and Maintenance funding of 3%
- 20% increase to the per-site funding rate for SuperNet and new \$150,000 School technology grant
- New Provincial Priorities Grants
 - Curriculum implementation supports
 - Curriculum Professional Learning and Collaboration
 - Literacy and Numeracy Support
 - Mental Health and Well Being

Financial Summary

Category	Instructional	Maintenance	Transportation	System Admin	2025/26 Budget	2024/25 Fall Budget	2024/25 Spring Budget
Alberta Education	251,353,429	27,516,790	19,514,100	10,053,443	308,437,762	296,423,282	292,913,730
Alberta Infrastructure	-	15,439,130	-	-	15,439,130	15,250,000	14,130,000
Other Gov of Alberta	393,871	-	-	-	393,871	400,000	400,000
Federal Gov & First Nations	455,457	12,654	-	-	468,111	464,785	460,475
Other Ab School Authorities	-	-	2,226,603	92,775	2,319,378	1,835,000	1,835,000
Fees	6,056,779	-	4,177,650	-	10,234,429	9,707,803	9,786,665
Other Sales, Fundraising, Donations	2,970,000	189,130	-	-	3,159,130	3,159,130	3,089,130
Rental of Facilities	-	470,000	-	-	470,000	470,000	470,000
Investment Income	750,000	-	-	-	750,000	750,000	750,000
Total Revenue	261,979,536	43,627,704	25,918,353	10,146,218	341,671,811	328,460,000	323,835,000
Certificated Salaries & Benefits	193,859,372	-	-	1,713,236	195,572,608	188,492,613	187,857,901
Noncertificated Salaries & Benefits	41,743,943	15,537,656	1,166,226	7,459,190	65,907,015	63,482,840	60,820,305
Services, Contracts, & Supplies	26,156,222	14,643,990	26,015,594	927,026	67,742,832	64,759,668	62,672,547
Interest & Charges	90,000	-	110,000	-	200,000	216,650	216,650
Supported Amortization	-	12,939,130	-	-	12,939,130	12,939,130	12,939,130
Unsupported Amortization	1,150,000	285,000	90,000	635,000	2,160,000	2,055,000	2,055,000
Total Expense	262,999,537	43,405,776	27,381,820	10,734,452	344,521,585	331,945,901	326,561,533
Surplus/(Deficit)	(1,020,001)	221,928	(1,463,467)	(588,234)	(2,849,774)	(3,485,901)	(2,726,533)
Net impact of Amortization & Capital	1,020,000	(221,928)	65,000	635,000	1,498,072	1,021,538	961,533
Net Reserve Contribution/(Draw)	(1)	-	(1,398,467)	46,766	(1,351,702)	(2,464,363)	(1,765,000)

Overall, RVS is expecting an operating deficit of \$2.9 million. While there was an increase to funding from the Province, most of the funding was required to be committed to fund increases to support staff salaries and increased benefits costs. A further breakdown is included in the proceeding sections.

Priority: Provide direct resources to schools to support student learning with a focus on numeracy and literacy and new curriculum implementation

To ensure RVS provided direct resources to schools to support student learning, divisional allocation formula provides to schools \$221.8 million plus an additional \$50.6 million managed centrally for additional support in schools such as learning support and professional staff that provide direct supports to schools, substitute teacher costs, technology staffing, equipment purchases and repairs and other supplies. Direct classroom instruction includes all funds distributed to schools through the allocation formulas for high school and K-8/9, excluding School Generated Fund (SGF) revenues.



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

- Teachers are allocated to K-8/9 schools based on the same class size guidelines as have existed in RVS for the past number of years. Total number of classes allocated was increased over last year due to increased enrolments and the movement of Grade 9 students in Airdrie from the high schools. Elementary and middle schools also saw their per student resource and equipment support allocation increased by about 4%. Total allocation for staffing and resources to elementary schools was \$181.5 million representing 81.8% of the direct to school allocation. In alignment with the strategic plan and education plan, elementary schools now receive a targeted allocation for numeracy support and intervention.
- High school per student allocations were increased by 1.5% and with the projected enrolments, \$61.2 million was allocated to high schools representing 18.2% of the direct to school allocation. High schools now receive a dedicated staffing allocation for career learning. This is in support of the education plan priority of building future-ready students.
- Total number of classroom teachers at K-8/9 schools is budgeted to be 967.3 representing an increase of 36.3 FTE.
- Total number of classroom teachers at high schools is budgeted to be 238.1 representing a decrease of 31.8 FTE due to the Airdrie grade reconfiguration.
- Learners with complex needs receive support from 74.2 FTE learning support teachers that are located directly in schools. Each K-8/9 school receives at least one learning support teacher and additional support is allocated based on the school's student population with a total of 63.7 FTE budgeted. High schools are staffed based on student needs with 10.5 FTE budgeted.
- A total of 13.8 FTE is budgeted for dedicated literacy and numeracy support teachers within the K-8/9 schools.
- Schools implementing the new K-3 social studies curriculum are provided grants to acquire resources.
- RVS remains focused on strengthening numeracy and literacy providing schools with direct support from seven learning specialists focused on literacy and numeracy, along with dedicated specialists in English as an Additional Language and Indigenous Learning. For 2025/26, an additional 7 temporary learning specialist teachers—funded through government priority grants—will work directly in schools to further support literacy, numeracy, and curriculum implementation.
- Direct classroom supports for learners with complex needs are delivered primarily through the school Inclusive Education Services (IES) allocation. A total of \$16.3 million is allocated directly to schools to address school specific needs and further \$9.5 million is used to for divisional staff that work directly in schools to support all schools.
- Supports are in place for students with complex needs and schools through a specialized divisional program. Dedicated team of 9.4 speech language pathologists, 8.6 psychologists, 9.0 occupational therapists, 2.0 physical therapists, 8.0 family school liaisons and 8.0 learning specialists continue to be deployed across the division working directly in schools assisting classroom teachers. A total of 45.0 FTE supporting schools. Total budget for central school-based supports plus the allocated IES funds allocated directly to school equals the direct funding provided by the government including the new complex classroom grant.



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

- Support for three Community Learning Centres located in Airdrie, Cochrane, and Chestermere with an allocation of \$4.0 million including support for innovative programs such as Building Futures and the RVS Mechanics Training Centre.
- Support for two online schools providing students and parents a choice in how they obtain their education with an allocation of \$3.6 million. Allocation includes continued support for the high school We-Connect program which provides all high school students the ability to take some courses online while attending school in person.
- Pre-Kindergarten Programs (Pre-K) will be continued with two and half classrooms with a teacher and learning assistants in each classroom supported by a central team of speech language pathologist, occupational therapist, psychologist and learning specialist. The costs to provide these programs are over three and a half times as much as the provincial funding provided for these Pre-K programs.

Priority: Support student and staff wellness

- Maintaining in school counsellors and child development advisors to support students with assistance also provided by divisional staff who work in schools.
- The government's investment in student's mental health is shifting from a pilot project to ongoing funding which will allow us to make the best use of resources and have the greatest positive impact. RVS is reinvesting these funds into mental health supports with a final plan determined by the end of June when the pilot project ends.
- Maintaining the wellness coordinator position within Human Resources.
- Providing \$1.2 million of budget for staff to participate in professional learning opportunities in addition to the designated professional learning days for school-based staff.
- ASEBP now provides benefits consistent with most other school divisions in Alberta.
- RVS will continue with our employee attendance improvement and monitoring program (AIM) which started in 2024/25. AIM is intended to formalize and create consistency across the division while working towards improving student learning and successful student outcomes through increased staffing consistency; strengthening the workforce by reducing the amount of time employees spend away from the workplace and enhancing workplace wellbeing; and decreasing costs to the organization by reducing overtime and replacement costs.
- \$8.4 million of funding for sick leave, personal days and medical appointment coverage for teachers across all schools representing 4.1% of the teacher compensation budget and 2.3% of total RVS budget.

Priority: Enhance facilities and technology infrastructure

- The division invests \$9.3 million in this budget for technology equipment, software licenses and technical support budgets. Over the past year, the Division has executed a sustainable plan for the replacement of teacher computers, increase in internet bandwidth for schools, and enhanced cybersecurity support.
- Operations & Maintenance (OM) department will have the most direct impact on this priority. Focusing the limited budget on ensuring schools are well maintained and have appropriate spaces to learn and work will require some balancing. The overall budget for

DIRECTIVE FOR ACTION



TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

OM is \$42.9 million however given \$14.2 million represents non-cash expenses related to amortization and flowthroughs for the P3 schools, the net funding available within the division is \$29.9 million. This funding has increased by \$1.1 million due to a 3% rate increase and increase in funded enrolments.

- Funding for Infrastructure Maintenance Renewal (IMR) increased by \$197 thousand to just over \$3.1 million representing 11.1% of total funding and equating to approximately \$58 thousand per school.
- O&M fixed costs are reduced by \$570 thousand mainly driven from lower insurance costs and lower natural gas costs.
- Small staffing adjustments in caretaking will be made with 6.18 FTE fewer caretaking staff and 4.0 more building operators directly supporting schools.
- A project coordinator to help support the seven new school projects will be added.

Priority: Target and Operating Reserve Balance at the End of 2025/26 Fiscal Year, excluding Transportation, at 1 to 2 percent

Reserve Balance	SGF	Instructional	Maintenance	Transportation	System Admin	Total
Projected Opening Reserve Balance Sept 2025	3,498,401	990,000	1,531,073	2,891,966	814,013	9,725,452
Surplus/(Deficit)	-	(1,020,000)	221,928	(1,463,467)	(588,234)	(2,849,773)
Net impact of Amortization & Capital	-	1,020,000	(221,928)	65,000	635,000	1,498,072
Net Reserve Contribution/(Draw)	(0)	0	0	(1,398,467)	46,766	(1,351,701)
Projected Closing Reserve Balance August 2026	3,498,401	990,000	1,531,073	1,493,499	860,779	8,373,752

Reserve Ratios	2025/26 Budget	2024/25 Fall Budget
Total Operating Reserves / Total Operations	2.54%	3.07%
Excluding School Generated Funds	1.52%	2.01%
Excluding School Generated Funds and Transportation	1.05%	1.08%

- The total operating reserves are projected to be at \$9.7 million at the end of the 2024/25 school year representing 3.07% of RVS' 2024/25 operating budget, 2.01% excluding reserves and expenses for School Generated Funds (SGF). Excluding SGF and Transportation operations and reserves, RVS is expected to have 1.08% of its budget in reserves.
- Of the total projected deficit of \$2.9 million in 2025/26, only \$1.4 million of operating reserves will be required once adjusted for non-cash amortization and capital purchases. The reserve utilization will come from the transportation program, requiring \$1.4 million of its reserves to balance its budget.
- It is anticipated to have a small surplus in system administration of \$47 thousand.
- This projected draw on reserves will leave a net balance of \$8.37 million as of August 31, 2026.
- Reserves are a requirement of the provincial government (between 1 - 6%) as a means of good fiscal management. Reserves at the end of the 2025/26 school year are projected to be \$8.4 million as of August 31, 2026, representing 2.5% of RVS' operating budget but only 1.05% excluding transportation reserves (transportation reserves must only be used to fund transportation costs and cannot be reallocated to other areas).



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

- This is within the RVS range set for the 2025/26 budget priorities of between 1 – 2%.
- Overall, RVS is presenting a balanced budget and continues to preserve service and support levels to students through the utilization of its operating reserves.

Beyond the budget priorities, RVS has costs related to:

Transportation

- Supports multiple priorities since ensuring students arrive to school on time and safely allows them to be available for learning.
- Transportation expenditures will increase to \$27.3 million for the 2025/26 school year based on increased student enrolment with an expected need for additional bus routes. Operating expenses are expected to increase \$5.3 million to cover 14 additional bus routes and the increasing bus contractor costs with the average route cost expected to increase to \$75,323 from \$72,941.
- Departmental expenses and support staff cost which make up 6.7% of the overall budget remains status quo with the current year's budget.
- These increased expenses will be offset by an additional \$1.5 million of funding, expected increase in busing fees with an overall fee increase of \$70 per rider and an increase in the chargeback to Calgary Catholic School Division of \$484 thousand.
- Despite the revenue increase, costs continue to exceed revenues and to balance the transportation budget for 2025/26 an anticipated draw on the transportation reserve of \$1.4 million will be required.

System Administration

- Like Transportation, System Administration indirectly supports all the budget priorities.
- System Administration expenditures will total \$10.7 million for 2025/26 however before amortization the total cash spending is \$10.1 million representing 2.99% of total operating budget which continues to be below the administration expenditure cap of 3.2%.
- As a growing division, additional staff 3.0 FTE will be added in finance, payroll and supply management to support the operational requirements of the Division.
- The costs of the trustee election in 2025, which RVS has been setting aside reserves for, have also increased expenses.
- All other budget areas of system administration remain status quo or slight below the current year's allocation.

Alternatives:

Alternative I:

The Board of Trustees approves the 2025/26 Budget as presented and directs the Superintendent to submit the budget to Alberta Education by May 31, 2025.

Alternative II:

The Board of Trustees approves an amended 2025/26 Budget and directs the Superintendent to submit the budget to Alberta Education by May 31, 2025.



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Alternative III:

The Board of Trustees tables the budget and schedules a special Board Meeting on May 29, 2025 to consider the 2025/26 Budget.

Recommendation:

The Board of Trustees approves the 2025/26 Budget as presented and directs the Superintendent to submit the budget to Alberta Education by May 31, 2025.



2025/26 Budget Overview

May 22, 2025

2025/26 Budget Priorities



Provide direct resources to schools to support student learning with a focus on numeracy, literacy and new curriculum implementation



Support student and staff wellness



Enhance facilities and technology infrastructure



Target an operating reserve balance at the end of 2025/26 fiscal year, excluding transportation, at 1.0% to 2.0%

← Improving our student's learning | Strengthening our workforce | Bolstering our infrastructure →

Enrolments

	2022-23	2023-24	2024-25	2025-26
ECS (0.5 FTE per student)	1,783.0	1,809.0	1,698.0	1,682.0
Grades 1 - 9	19,456.0	19,799.0	20,252.0	20,564.0
Grades 10-12	5,896.0	6,545.0	6,847.0	6,925.0
Distance Education	261.0	232.0	244.0	340.0
Total Full-time Equivalent	26,504.5	27,480.5	28,192.0	28,670.0

Funding

Alberta Education Funding	2025-26 Budget	2024-25 Fall Budget	Variance
Base Instruction Grant	192,421,749	185,459,749	6,962,000
Teacher Settlement	5,504,810	5,450,050	54,760
Service Supports	31,347,574	29,025,998	2,321,576
Operations & Maintenance Grant	24,451,162	23,398,822	1,052,340
SuperNet and School Technology Grant	714,480	470,400	244,080
IMR	3,065,627	2,868,478	197,149
Transportation Grant	19,514,100	18,010,311	1,503,789
Community	3,450,873	3,365,461	85,412
System Administration	10,053,443	9,844,052	209,391
Provincial Priorities	1,958,053	-	1,958,053
Excess Growth > 2% or > 100 students	-	3,048,000	(3,048,000)
Official Languages in Education Program	568,000	568,000	-
Carried over Literacy and Numeracy Support	387,891	-	-
Prior year Adjustment	-	1,423,961	(1,423,961)
Alberta Teachers Retirement Fund Contribution	15,000,000	13,490,000	1,510,000
Grand Total	308,437,762	296,423,282	12,014,480

Key Budget Risks

- Changes to funding levels due to changes in actual funded enrolments.
- The government does not fund the full cost of a negotiated ATA agreement.
- Variances in average salaries and benefits participation assumptions will impact results.
- Structural deficit in transportation.

Summary of 2025/26 Budget

Category	Instructional	Maintenance	Transportation	System Admin	2025/26 Budget
Alberta Education	251,353,429	27,516,790	19,514,100	10,053,443	308,437,762
Alberta Infrastructure	-	15,439,130	-	-	15,439,130
Other Gov of Alberta	393,871	-	-	-	393,871
Federal Gov & First Nations	455,457	12,654	-	-	468,111
Other Ab School Authorities	-	-	2,226,603	92,775	2,319,378
Fees	6,056,779	-	4,177,650	-	10,234,429
Other Sales, Fundraising, Donations	2,970,000	189,130	-	-	3,159,130
Rental of Facilities	-	470,000	-	-	470,000
Investment Income	750,000	-	-	-	750,000
Total Revenue	261,979,536	43,627,704	25,918,353	10,146,218	341,671,811
Certificated Salaries & Benefits	193,859,372	-	-	1,713,236	195,572,608
Noncertificated Salaries & Benefits	41,743,943	15,537,656	1,166,226	7,459,190	65,907,015
Services, Contracts, & Supplies	26,156,222	14,643,990	26,015,594	927,026	67,742,832
Interest & Charges	90,000	-	110,000	-	200,000
Supported Amortization	-	12,939,130	-	-	12,939,130
Unsupported Amortization	1,150,000	285,000	90,000	635,000	2,160,000
Total Expense	262,999,537	43,405,776	27,381,820	10,734,452	344,521,585
Surplus/(Deficit)	(1,020,001)	221,928	(1,463,467)	(588,234)	(2,849,774)
Net impact of Amortization & Capital	1,020,000	(221,928)	65,000	635,000	1,498,072
Net Reserve Contribution/(Draw)	(1)	-	(1,398,467)	46,766	(1,351,702)

2025/26 Budget High-Level Spending

- RVS expects enrolment to grow by nearly 500 students in 2025/26 to 29,511 students.
- The funding model changes announced in Budget 2025, which still utilizes the previous year's enrolment numbers, is a step forward but does not go far enough.
- RVS is committed to delivering a world-class education to over 29,500 students and maximizing every dollar of our budget to enhance student learning and success.
- With rising inflation and increasing core costs of school division operations budget and service pressures will continue to be felt across RVS for this coming year given the modest increase in funding from the government.

2025/26 Budget High-Level Spending

- RVS' operating budget is \$344.5 million in 2025/26, a 5 per cent increase from last year and utilizes \$1.4 million of operating reserves to balance the budget while maintaining a reserve balance within the mandated range set by government.
- The majority of RVS's budget is directed straight to schools—funding classroom staffing, core learning supports, inclusion, Indigenous education, wellness, technology, and school resources.
- Every instructional dollar RVS receives is spent to directly support learning. Zero instructional dollars are spent on division operations.

Priority: Provide direct resources to schools to support student learning with a focus on numeracy and literacy and New Curriculum Implementation

- To ensure RVS provided direct resources to schools to support student learning, divisional allocation formula provides to schools \$221.8 million plus an additional amount of \$50.6 million managed centrally to provide additional support for school needs such as learning support and professional staff that provide direct supports to schools, substitute teacher costs, technology staffing, equipment purchases and repairs and other supplies.
- Total teaching staff for 2025/26 is 1,346. Including school administrators, the total FTE is 1,430.

Priority: Support student and staff wellness

- Maintaining in school counsellors and child development advisors.
- The government's investment in student's mental health is shifting from a pilot project to ongoing funding. RVS is reinvesting these funds into mental health supports with a final plan determined by the end of June.
- RVS will continue with our employee attendance improvement and monitoring program (AIM) which started in 2024/25.
- \$8.4 million of funding for sick leave, personal days and medical appointment coverage for teachers across all schools representing 2.3% of total RVS budget.

Priority: Enhance facilities and technology infrastructure

- RVS will invest \$30 million (an increase of \$1 million) to ensure schools are well maintained as positive environments for learning and working.
- These funds support fixed operating expenses of the facilities (e.g., utilities, insurance), caretaking, grounds, planning and maintenance.
- Funding for Infrastructure Maintenance Renewal (IMR) increased by \$197 thousand to just over \$3.1 million and equating to approximately \$58 thousand per school.
- \$9.3 million will be spent on technology equipment, software licenses and technical support.

Priority: Target and Operating Reserve Balance at the End of 2025/26 Fiscal Year, excluding Transportation, at 1 to 2 percent

Reserve Balance	SGF	Instructional	Maintenance	Transportation	System Admin	Total
Projected Opening Reserve Balance Sept 2025	3,498,401	990,000	1,531,073	2,891,966	814,013	9,725,452
Surplus/(Deficit)	-	(1,020,000)	221,928	(1,463,467)	(588,234)	(2,849,773)
Net impact of Amortization & Capital	-	1,020,000	(221,928)	65,000	635,000	1,498,072
Net Reserve Contribution/(Draw)	(0)	0	0	(1,398,467)	46,766	(1,351,701)
Projected Closing Reserve Balance August 2026	3,498,401	990,000	1,531,073	1,493,499	860,779	8,373,752

Reserve Ratios	2025/26 Budget	2024/25 Fall Budget
Total Operating Reserves / Total Operations	2.54%	3.07%
Excluding School Generated Funds	1.52%	2.01%
Excluding School Generated Funds and Transportation	1.05%	1.08%

- Reserves are a requirement of the provincial government (between 1 - 6 per cent) as a means of good fiscal management.
- Transportation reserves must only be used to fund transportation costs and cannot be reallocated to other areas, same for school generated funds (SBF)

BUDGET REPORT

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

1190 The Rocky View School Division

Legal Name of School Jurisdiction

2651 Chinook Winds Drive SW Airdrie, AB AB T4B 0B4; (403) 945-4000; mguindon@rockyview.ab.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Fiona Gilbert

Name

Signature

SUPERINTENDENT

Gregory Luterbach

Name

Signature

SECRETARY TREASURER or TREASURER

Mike Guindon

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 22, 2025

Date _____

c.c. Alberta Education
Financial Reporting & Accountability Branch
10th floor, 44 Capital Boulevard, 10044 108th Street NW, Edmonton AB T5J 5E6
E-MAIL: EDC.FRA@gov.ab.ca

TABLE OF CONTENTS

	Page
BUDGETED STATEMENT OF OPERATIONS & ALLOCATION OF EXPENSES (BY OBJECT)	3
BUDGETED SCHEDULE OF PROGRAM OPERATIONS	4
BUDGETED SCHEDULE OF FEE REVENUE	5
PROJECTED SCHEDULE OF CHANGES IN ACCUMULATED OPERATING SURPLUS (SUMMARY)	6
SCHEDULE OF USES FOR ACCUMULATED SURPLUSES AND RESERVES	7
DETAILS OF RESERVES AND MAXIMUM OPERATING RESERVE LIMIT EXEMPTION CRITERIA	8
PROJECTED STUDENT STATISTICS	9
PROJECTED STAFFING STATISTICS	10

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 su

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:

Overall revenue is projected to be \$341.7 million, while expenditures total \$344.5 million.

- Total anticipated operating reserve utilization will be \$1.36 million
- The projected ending balance for operating reserves, excluding SGF as of August 31, 2025 will be \$4.88 million or 1.52% of the total operating budget.
- Enrolments for 2025/26 are projected to increase of 1.44% over current year to 29,535 students.
- At the K-8/9 grade levels, the class sizes have been maintained and the number of classes are expected at 865. This has increased due to enrolment growth as well as the movement of Grade 9s in Airdrie from the High Schools.
- High schools will receive funding for student growth based on enrolment projections with a 1.5% increase in their per student allocation with an increase for teacher settlement and support staff increases.
- Supports for inclusion directed to schools has been increased based on increased funding due to enrolment however most of the increased budget is covering increases to salaries and benefits for staffing of learning assistants.
- Transportation funding will be \$19.5 million however with increasing contractor costs and additional routes to support increased enrolments, transportation will require \$1.4 million from reserves in order to balance the budget.
- Operations and maintenance (OM) funding from the government was increased by \$1.1 million.
- Governance and system administration funding increased \$209 thousand. While costs are increasing to provide additional staffing in financial services, the total costs remain at the grant funding.

Significant Business and Financial Risks:

- As a growing school board, average enrolment funding creates resource constraints for the education of students since RVS is not funded fully for all new students immediately.
- There is a capital deficit as enrolments have surpassed new approvals for schools in RVS communities, and applications for portable modulars do not accommodate all new enrolments. Fewer number of schools for the number of students means less OM funding is being received than if all schools were being used closer to the 85% utilization.
- Recruitment and retention of staff becoming a serious concern for RVS creating for continual compensation review resulting in increased cost pressures on wages and benefits in order to stay competitive in the Calgary metro area.

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	\$ 326,590,141	\$309,278,730	\$299,896,419
Federal Government and First Nations	\$ 468,111	\$460,475	\$521,815
Property taxes	\$ -	\$0	\$0
Fees	\$ 10,234,429	\$9,786,665	\$8,923,774
Sales of services and products	\$ -	\$1,000,000	\$1,821,210
Investment income	\$ 750,000	\$750,000	\$694,858
Donations and other contributions	\$ 2,042,430	\$2,089,130	\$2,269,464
Other revenue	\$ 1,586,700	\$470,000	\$615,181
TOTAL REVENUES	\$341,671,811	\$323,835,000	\$314,742,721
EXPENSES			
Instruction - ECS	\$ 7,024,853	\$7,476,636	\$8,074,080
Instruction - Grade 1 to 12	\$ 255,974,684	\$241,640,998	\$239,482,223
Operations & maintenance	\$ 43,405,776	\$42,263,686	\$37,530,429
Transportation	\$ 27,381,820	\$25,481,161	\$20,115,295
System Administration	\$ 10,734,452	\$9,699,052	\$8,968,055
External Services	\$ -	\$0	\$0
TOTAL EXPENSES	\$344,521,585	\$326,561,533	\$314,170,082
ANNUAL SURPLUS (DEFICIT)	(\$2,849,774)	(\$2,726,533)	\$572,639

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	\$ 155,643,146	\$151,227,808	\$149,063,419
Certificated benefits	\$ 39,929,462	\$36,630,093	\$36,609,923
Non-certificated salaries and wages	\$ 48,835,468	\$44,899,926	\$44,461,852
Non-certificated benefits	\$ 17,071,547	\$15,920,379	\$13,280,136
Services, contracts, and supplies	\$ 67,742,832	\$62,672,547	\$53,666,583
Capital and debt services			
Amortization of capital assets			
Supported	\$ 12,939,130	\$12,939,130	\$11,638,743
Unsupported	\$ 2,160,000	\$2,055,000	\$5,125,950
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$20,571
Other interest and finance charges	\$ 200,000	\$216,650	\$302,905
Losses on disposal of capital assets	\$ -	\$0	\$0
Other expenses	\$ -	\$0	\$0
TOTAL EXPENSES	\$344,521,585	\$326,561,533	\$314,170,082

**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	\$ 6,750,541	\$ 244,602,888	\$ 27,516,790	\$ 19,514,100	\$ 10,053,443	\$ -	\$ 308,437,762	\$ 286,472,829
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ 15,439,130	\$ -	\$ -	\$ -	\$ 15,439,130	\$ 12,107,773
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ 393,871	\$ -	\$ -	\$ -	\$ -	\$ 393,871	\$ 354,449
(5) Federal Government and First Nations	\$ -	\$ 455,457	\$ 12,654	\$ -	\$ -	\$ -	\$ 468,111	\$ 521,815
(6) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ 2,226,603	\$ 92,775	\$ -	\$ 2,319,378	\$ 961,368
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10) Fees	\$ -	\$ 6,056,779	\$ -	\$ 4,177,650	\$ -	\$ -	\$ 10,234,429	\$ 8,923,774
(11) Sales of services and products	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,821,210
(12) Investment income	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 694,858
(13) Gifts and donations	\$ -	\$ 1,000,000	\$ 142,430	\$ -	\$ -	\$ -	\$ 1,142,430	\$ 1,336,771
(14) Rental of facilities	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000	\$ 615,181
(15) Fundraising	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 932,693
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17) Other	\$ -	\$ 1,070,000	\$ 46,700	\$ -	\$ -	\$ -	\$ 1,116,700	\$ -
(18) TOTAL REVENUES	\$ 6,750,541	\$ 255,228,995	\$ 43,627,704	\$ 25,918,353	\$ 10,146,218	\$ -	\$ 341,671,811	\$ 314,742,721

EXPENSES

(19) Certificated salaries	\$ 4,568,068	\$ 149,564,110			\$ 1,510,968	\$ -	\$ 155,643,146	\$ 149,063,419
(20) Certificated benefits	\$ 803,085	\$ 38,924,109			\$ 202,268	\$ -	\$ 39,929,462	\$ 36,609,923
(21) Non-certificated salaries and wages	\$ 1,163,193	\$ 29,317,447	\$ 11,724,847	\$ 889,738	\$ 5,740,243	\$ -	\$ 48,835,468	\$ 44,461,852
(22) Non-certificated benefits	\$ 459,337	\$ 10,803,966	\$ 3,812,809	\$ 276,488	\$ 1,718,947	\$ -	\$ 17,071,547	\$ 13,280,136
(23) SUB - TOTAL	\$ 6,993,683	\$ 228,609,632	\$ 15,537,656	\$ 1,166,226	\$ 9,172,426	\$ -	\$ 261,479,623	\$ 243,415,330
(24) Services, contracts and supplies	\$ 31,170	\$ 26,125,052	\$ 14,643,990	\$ 26,015,594	\$ 927,026	\$ -	\$ 67,742,832	\$ 53,666,583
(25) Amortization of supported tangible capital assets	\$ -	\$ -	\$ 12,939,130	\$ -	\$ -	\$ -	\$ 12,939,130	\$ 11,638,743
(26) Amortization of unsupported tangible capital assets	\$ -	\$ 1,150,000	\$ 285,000	\$ 90,000	\$ 635,000	\$ -	\$ 2,160,000	\$ 5,141,831
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,881
(29) Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,571
(32) Other interest and finance charges	\$ -	\$ 90,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 200,000	\$ 302,905
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34) Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(35) TOTAL EXPENSES	\$ 7,024,853	\$ 255,974,684	\$ 43,405,776	\$ 27,381,820	\$ 10,734,452	\$ -	\$ 344,521,585	\$ 314,170,082
(36) OPERATING SURPLUS (DEFICIT)	\$ (274,312)	\$ (745,689)	\$ 221,928	\$ (1,463,467)	\$ (588,234)	\$ -	\$ (2,849,774)	\$ 572,639

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2025/2026	Approved Budget 2024/2025	Actual 2023/2024
FEES			
TRANSPORTATION	\$4,177,650	\$3,675,850	\$3,042,893
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$0	\$0	\$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$0	\$0	\$323
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$1,851,311	\$1,206,287	\$1,767,218
ECS enhanced program fees	\$0	\$0	\$0
Activity fees	\$2,547,487	\$3,179,528	\$2,407,286
Other fees to enhance education (Describe here)	\$0	\$0	\$48,396
NON-CURRICULAR FEES			
Extra-curricular fees	\$1,234,543	\$1,300,000	\$1,234,543
Non-curricular goods and services	\$201,775	\$350,000	\$201,452
Non-curricular travel	\$221,663	\$75,000	\$221,663
OTHER FEES (Describe here)	\$0	\$0	\$0
TOTAL FEES	\$10,234,429	\$9,786,665	\$8,923,774

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	\$390,000	\$390,000	\$394,132
Special events	\$50,000	\$50,000	\$51,581
Sales or rentals of other supplies/services	\$550,000	\$550,000	\$457,897
International and out of province student revenue	\$0	\$0	\$0
Adult education revenue	\$0	\$0	\$0
Preschool	\$0	\$10,000	\$0
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe) Other (Describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	
Other (describe)	\$0	\$0	
TOTAL	\$990,000	\$1,000,000	\$903,610

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	\$30,718,828	\$19,428,072	\$90,941	\$11,199,815	\$0	\$11,199,815	\$0
2024/2025 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	(\$2,495,901)			(\$2,495,901)	(\$2,495,901)		
Estimated board funded capital asset additions		\$863,462		(\$863,462)	(\$863,462)	\$0	\$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)		(\$14,639,130)		\$14,639,130	\$14,639,130		
Estimated capital revenue recognized - Alberta Education		\$1,120,000		(\$1,120,000)	(\$1,120,000)		
Estimated capital revenue recognized - Alberta Infrastructure		\$11,819,130		(\$11,819,130)	(\$11,819,130)		
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		\$0		\$0	\$0		
Budgeted amortization of supported ARO tangible capital assets		(\$355,000)		\$355,000	\$355,000		
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		\$170,000		(\$170,000)	(\$170,000)	\$0	\$0
Estimated reserve transfers (net)				\$0	\$1,474,363	(\$1,474,363)	\$0
Estimated assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2025	\$28,222,927	\$18,406,534	\$90,941	\$9,725,452	\$0	\$9,725,452	\$0
2025/26 Budget projections for:							
Budgeted surplus(deficit)	(\$2,849,774)			(\$2,849,774)	(\$2,849,774)		
Projected board funded tangible capital asset additions		\$661,927		(\$661,927)	(\$661,927)	\$0	\$0
Projected board funded ARO tangible capital asset additions		\$0		\$0	\$0	\$0	\$0
Budgeted disposal of unsupported tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted disposal of unsupported ARO tangible capital assets	\$0	\$0		\$0	\$0		\$0
Budgeted amortization of capital assets (expense)		(\$15,099,130)		\$15,099,130	\$15,099,130		
Budgeted capital revenue recognized - Alberta Education		\$1,120,000		(\$1,120,000)	(\$1,120,000)		
Budgeted capital revenue recognized - Alberta Infrastructure		\$11,819,130		(\$11,819,130)	(\$11,819,130)		
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		\$0		\$0	\$0		
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	\$1,351,701	(\$1,351,701)	\$0
Projected assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2026	\$25,373,153	\$16,908,461	\$90,941	\$8,373,751	\$0	\$8,373,751	\$0

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	\$9,725,452	\$8,373,751	\$7,464,149	\$0	\$0	\$0
Projected excess of revenues over expenses (surplus only)	Explanation	\$0	\$0	\$0		\$0	\$0			
Budgeted disposal of board funded TCA and ARO TCA	Explanation	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Budgeted amortization of capital assets (expense)	Explanation	\$15,099,130	\$0	\$0		\$0	\$0			
Budgeted capital revenue recognized, including ARO assets amortization	Explanation	(\$12,939,130)	\$0	\$0		\$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	\$0	\$0	\$0		\$0	\$0			
Projected reserves transfers (net)	Unsupported amortization to capital reserves	\$1,351,701	\$0	\$0	(\$1,351,701)	\$0	\$0	\$0	\$0	\$0
Projected assumptions/transfers of operations	Techonology asset renewal	\$0	\$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	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Decentralized school reserves	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-recurring certificated remuneration	Grid creep, net salary increases	\$0	\$0	\$0		\$0	\$0			
Non-recurring non-certificated remuneration	Explanation	\$0	\$0	\$0		\$0	\$0			
Non-recurring contracts, supplies & services	Unsupported amortiztion expense creating deficit	(\$1,020,000)	\$0	\$0		\$0	\$0			
Professional development, training & support	Explanation	\$0	\$0	\$0		\$0	\$0			
Transportation Expenses	higher bus contractor costs and increased routes	(\$1,463,467)	\$0	\$0		(\$909,602)	(\$831,058)			
Operations & maintenance	Increased insurance costs - unsupported	\$0	\$0	\$0		\$0	\$0			
English language learners	Explanation	\$0	\$0	\$0		\$0	\$0			
System Administration	Unsupported amortization expense creating deficit	(\$588,235)	\$0	\$0		\$0	\$0			
OH&S / wellness programs	Explanation	\$0	\$0	\$0		\$0	\$0			
B & S administration organization / reorganization	Explanation	\$0	\$0	\$0		\$0	\$0			
Debt repayment	Explanation	\$0	\$0	\$0		\$0	\$0			
POM expenses	Unsupported amortiztion expense and capex	\$221,928	\$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	Techonology asset renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Vehicle & transportation	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	Explanation	(\$661,927)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other 1 - please use this row only if no other row is appropriate	Explanation	\$0	\$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	\$8,373,751	\$7,464,149	\$6,633,091	\$0	\$0	\$0

Total surplus as a percentage of 2026 Expenses	0.024305447	0.021665258	1.93%
ASO as a percentage of 2026 Expenses	2.43%	2.17%	1.93%

**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		\$ 9,725,452
Less: School Generated Funds in Operating Reserves (from 2023/24 AFS)		\$3,498,401
Estimated 2024/25 Operating Reserves	1.98%	\$6,227,051
Maximum 2024/25 Operating Reserve Limit	6.00%	\$ 18,850,205
Estimated 2024/25 Operating Reserves Over Maximum Limit		\$ (12,623,154)

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: \$ (12,623,154)

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	\$ 6,227,051	\$ 6,227,051	\$ 6,227,051	
[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]				
	\$ 6,227,051	\$ 6,227,051	\$ 6,227,051	
	1.98%	1.98%	1.98%	

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)	\$ -	
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	Actual	Actual
2025/2026	2024/2025	2023/2024
(Note 2)		

Grades 1 to 12Eligible Funded Students:

Grades 1 to 9	20,564	20,223	19,770	Head count
Grades 10 to 12	7,265	7,049	6,761	Head count
Total	27,829	27,272	26,531	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	2.0%	2.8%		If +/- 3% variance change from 2024/25 budget, please provide explanation here.

Other Students:

Total	43	62	45	Note 3
Total Net Enrolled Students	27,872	27,334	26,576	
Home Ed Students	56	55	69	Note 4
Total Enrolled Students, Grades 1-12	27,928	27,389	26,645	
Percentage Change	2.0%	2.8%		

Of the Eligible Funded Students:

Students with Severe Disabilities	572	557	517	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	4,558	4,142	3,881	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	1,682	1,696	1,787	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	25	29	37	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	1,707	1,725	1,824	
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	854	863	912	
Percentage Change	-1.0%	-5.4%		

Home Ed Students	-	-	-	Note 4
Total Enrolled Students, ECS	1,707	1,725	1,824	
Percentage Change	-1.0%	-5.4%		

Of the Eligible Funded Children:

Students with Severe Disabilities (PUF)	30	21	16	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	87	89	82	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	1,430.0	1,430.0	1,407.5	1,407.5	1,393.0	1,393.0	Teacher certification required for performing functions at the school level.
Non-School Based	52.8	38.8	46.0	32.0	45.9	34.9	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	1,482.7	1,468.7	1,453.4	1,439.4	1,439.0	1,427.9	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	2.0%		1.0%		3.0%		If +/- 3% variance change from 2024/25 budget, please provide explanation here.
If an average standard cost is used, please disclose rate:	112,110		110,290		109,626		
Student F.T.E. per certificated Staff	19.99		20.03		19.78		

Certificated Staffing Change due to:

Please Allocate Below	29.3						
Enrolment Change	14.7						
Other Factors	14.6						9.8 FTE Numeracy Support Teachers, 3.2 FTE Literacy Support teachers and 1.6 FTE additional High School Learning Teachers
Total Change	29.3	-					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	1,220.0	1,206.0	1,160.0	1,146.0	1,162.0	1,151.0
Permanent - Part time	70.0	70.0	71.0	71.0	73.0	73.0
Probationary - Full time	103.0	103.0	91.0	91.0	100.0	100.0
Probationary - Part time	16.0	16.0	11.0	11.0	6.0	6.0
Temporary - Full time	243.0	243.0	183.0	183.0	136.0	136.0
Temporary - Part time	34.0	34.0	17.0	17.0	17.0	17.0

NON-CERTIFICATED STAFF

Instructional - Education Assistants	325.1	-	302.7	-	299.5	-	Personnel support students as part of a multidisciplinary team with teachers and other support personnel to provide meaningful instruction
Instructional - Other non-certificated instruction	295.6	-	287.6	-	296.3	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs
Operations & Maintenance	173.5	-	162.3	-	148.4	-	Personnel providing support to maintain school facilities
Transportation - Bus Drivers Employed	-	-	-	-	-	-	Bus drivers employed, but not contracted
Transportation - Other Staff	12.9	-	11.3	-	12.9	-	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed
Other	71.7	-	53.8	-	59.3	-	Personnel in System Admin. and External service areas.
Total Non-Certificated Staff FTE	878.9	-	817.7	-	816.2	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Percentage Change	7.5%		0.2%		7.7%		

Explanation of Changes to Non-Certificated Staff:

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: 1190

System Admin Expense Limit %	
1190 The Rocky View School Division	3.20%



DIRECTIVE FOR ACTION

TO: BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Item: Modular Adjustment Request

Date of Meeting: May 22, 2025

Background:

On October 31, 2024, the Board approved the following list of priorities for the modular classrooms to be submitted to Government of Alberta. Following is Rocky View Schools' annual request for funding for the Modular Classroom program.

Priority	School	Municipality	Modular Classroom Request	2024	2025	2026
1.	Ralph McCall	Airdrie	2 new classroom units	76%	98%	104%
					91%	97%
2.	Nose Creek	Airdrie	4 new classroom units	95%	108%	110%
					93%	95%
3.	Rainbow Creek	Chestermere	4 new classroom units + 1 washroom unit relocation	75%	95%	101%
					83%	89%
4.	Manachaban	Cochrane	3 new classroom units	93%	99%	101%
					87%	89%
5.	Prairie Waters	Chestermere	2 new classroom units	88%	92%	91%
					85%	85%
6.	Ecole Edwards	Airdrie	2 new classroom units	77%	98%	100%
					93%	94%
7.	Crossfield Elementary	Crossfield	4 replacement classroom units, 2 new units (6 total)	77%	89%	94%
					78%	82%
8.	Cochrane Christian Academy	Cochrane	4 replacement classroom units	124%	104%	104%
Total new modular classrooms requested			27 modular classrooms + 1 washroom unit relocation			

On April 17, 2025, RVS received an approval letter from the province which indicated approval only for the 5 new modular classroom units and one washroom unit relocation at the following locations.

- 3 new modular classroom units for Nose Creek Elementary in Airdrie
- 2 new modular classroom units for Ralph McCall School in Airdrie
- 1 relocated washroom unit from Indus to Rainbow Creek in Chestermere.



DIRECTIVE FOR ACTION

TO: BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Current Status:

- We have approval for only 5 units and 1 wet unit relocation, and if we proceed with the way it is approved there will be additional cost and challenges that would come with this.
- Nose Creek:
 - If we only proceed with the 3 units, we will need to build an end wall to make the 3rd unit functional, and that wall would need to be removed once we get the approval for the 4th unit.
 - A variance approval is required from the City of Airdrie to install the modular units at Nose Creek school, and it won't be very efficient to have a variance approved for 3 units and then go back for another unit and likely variance request.
- Rainbow Creek:
 - Relocation of the wet unit is needed, to support the growing enrollment numbers at the school and the original plan was to tie this wet unit with one of the other new modulars units, that we have requested.
 - If we install the wet unit alone, we will be required to build a link for it to be accessible. The cost of building a link is also not covered under the modular program, so the division will have to bear those costs which can be approx. \$170,000.
- For Ralph McCall units can go as approved.
- Administration has reviewed various scenarios and to achieve the necessary student accommodation space, maximum efficiency and cost savings, we would like to propose some changes to the allocation of approved units for Board's consideration as below.
 - Nose Creek: 4 new classroom units
 - One time variance request to the City.
 - School utilization rate for next three years:
 - As approved (3 new modular units)
 - 2025 - 118% (new 3 units will not be ready at start of the school year but should open part-way and when open, it would drop utilization to 105%)
 - 2026 - 112%
 - 2027 - 120%
 - With 4 new modular units
 - 2025- 118% (new 4 units will not be ready at start of the school year but should open part- way and when open, it would drop utilization to 101%)
 - 2026 - 105%
 - 2027 - 116%
 - Nose Creek is the only school that has not received any modular units as part of BASS implementation. It needs 4 modulars while we await one of the new schools to be constructed and opened to alleviate pressure.
 - Rainbow Creek: 1 wet unit relocation +1 new classroom unit
 - Would not require any additional cost to be covered by the division to build the link.
 - School utilization rate next three years:
 - As approved (no classroom unit):
 - 2025 - 99%
 - 2026 - 101%
 - 2027 - 104%

DIRECTIVE FOR ACTION



TO: BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

- With 1 new modular unit
 - 2025- 99% (new 1 unit will not be ready at start of the school year but should open part-way and when open, it would drop utilization to 96%)
 - 2026- 98%
 - 2027- 100%
- We know this school is going to need more modular units, we had requested 4 and received approval for none. By adding 1 modular unit will help a little bit with the utilization rate.
- Ralph McCall: None as part of this approval.
 - Has received 4 modular units under two different funding approvals last year. Even without any new modulars, Ralph McCall's utilization remains below 100%.
 - Ralph McCall utilization rate next three years would be:
 - With 2 new modular units
 - 2025 - 89% (new 2 units will not be ready at start of the school year but should open part-way and when open, it would drop utilization to 84%)
 - 2026 - 88%
 - 2027 - 87%
 - With no new modular units
 - 2025 - 89%
 - 2026 - 94%
 - 2027 - 93%
- Province has indicated that there might be another 'in year' modular program funding announcement like last year. If there is an 'in year' announcement, there is a possibility that RVS get approval for additional Modular units.

Based on the above information, administration has amended the table below for Board's consideration and approval

Table 1: Amended allocation of approved Modular Classroom Units				
Priority	School	Municipality	# Of Units	New Capacity (when ready)
1.	Nose Creek School	Airdrie	Four	716
2.	Rainbow Creek Elementary School	Chestermere	One classroom unit One washroom unit	756

Administration is also requesting Board's approval for delegation, in case of, the province making an 'in-year' modular funding announcement before August 31, 2025. Administration can allocate those approved units based on the table approved by the Board on October 31, 2024, and adjust the number of units allocation and the priority order to make it fit best with division's needs. This will allow a quick turnaround to occur during the summer and not require a special Board meeting or to wait until September for Board's approval.

DIRECTIVE FOR ACTION



TO: BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Alternatives for First Motion:

Alternative I:

The Board of Trustees approves the allocation of the five (5) new modular classrooms units and one wet unit relocation as presented in table 1 and directs the Superintendent to proceed with sending the amendment request to Alberta Education.

Alternative II:

The Board of Trustees approves the allocation of the five (5) new modular classrooms units and one wet unit relocation as amended and directs the Superintendent to proceed with sending the amendment request to Alberta Education.

Alternative III:

The Board of Trustees refers the matter to Board Planning Committee for further discussion.

Recommendation:

The Board of Trustees approves the allocation of the five (5) new modular classrooms units and one wet unit relocation as presented in table 1 and directs the Superintendent to proceed with sending the amendment request to Alberta Education.

Alternatives for Second Motion:

Alternative I:

The Board of Trustees approves the delegation to administration the allocation of any 'in-year' approved modulares by August 31, 2025 as presented.

Alternative II:

The Board of Trustees approves the delegation to administration the allocation of any 'in-year' approved modulares by August 31, 2025 as amended.

Alternative III:

The Board of Trustees refers the matter to Board Planning Committee for further discussion.

Recommendation:

The Board of Trustees approves the delegation to administration the allocation of any 'in-year' approved modulares by August 31, 2025 as presented.



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Item: School Calendar Exceptions

Date of Meeting: May 22, 2025

Background:

The calendar for the 2024 – 2025 school year was approved by the Rocky View Schools' Board of Trustees at a regularly scheduled Board of Trustees Meeting on Thursday, June 22, 2022. It was distributed to Rocky View Schools' stakeholders shortly thereafter.

Current Status:

All schools within Rocky View Schools follow the approved RVS calendar but some schools may have days where not all students are in attendance. These days are generally for one of two reasons, to decrease student anxiety at the start of the school year through “staggered entry” or for Kindergarten students. The Alberta Education *Guide to Education* states that for Kindergarten, Instructional time activities may include

- visits to the child's home to coach parents and caregivers on specific skill/strategies related to the child's learning
- demonstration of child learning in child-parent-teacher conferences as a means of reporting the results of the teacher's evaluation of the child.

Calendar Exception Requests:

- Schools being able to choose to start the school year with staggered student start days – a portion of the school body starts school on Tuesday, September 2nd with the remaining students first day being Wednesday, September 3rd. This process, which has been available for all schools since the pandemic and previously available to high schools for over a decade, has dramatically decreased the stress that usually accompanies the start of the school year as well as enhanced connections between staff and students when fewer students being present in class/school.
- Kindergarten 3-way (child-parent-teacher) conference days – day in the fall and day in the spring where there is no school for Kindergarten students.
- Schools requesting full day, alternating day Kindergarten – Cochrane Christian Academy, Indus School, Langdon School, Kathryn School and Westbrook School

Alternatives:

Alternative I:

The Board of Trustees approves for the 2025 – 2026 school year the school calendar exceptions as presented by administration.



DIRECTIVE FOR ACTION

TO: THE BOARD OF TRUSTEES

FROM: THE SUPERINTENDENT OF SCHOOLS

Alternative II:

The Board of Trustees approves for the 2025 – 2026 school year the school calendar exceptions as amended.

Alternative III:

The Board of Trustees refers the matter to the Board Planning Committee for further discussion.

Recommendation:

The Board of Trustees approves for the 2025 – 2026 school year the school calendar exceptions as presented by administration.

Reference to Policy/Administrative Procedure:

Administrative Procedure 130: School Year Calendar Development



COMMITTEE REPORT

TO: THE BOARD OF TRUSTEES

FROM: THE ADVOCACY COMMITTEE

Item: 2024/2025 Advocacy Year-End Report

Date of Meeting: May 22, 2025

Background:

Board Policy 2 – Role of the Board identifies advocacy as one of the key roles of the Board of Trustees (the Board), who is responsible for advocating for the needs of the Division to provide the best support possible to enable student success. To support this work, and to advance the Board's vision of RVS as a world-class learning organization where all students achieve their absolute best, the Board establishes advocacy priorities to highlight and focus their advocacy efforts.

The Board's Advocacy Committee (the Committee) is charged with coordinating the advocacy efforts of the Board in its endeavour to positively impact the students it serves. The Committee, supported by RVS' Communications and Engagement department, develops a yearly plan that includes goals, tactics and strategies to guide effective advocacy.

The 2024/25 Board Advocacy Plan built on the successes and learnings of the 2022/23 Space for Students Advocacy Plan and the 2023/24 Board Advocacy Plan. While those plans focussed primarily on Space for Students, the 2024/25 plan broadened the advocacy approach to the second of the Board's advocacy priorities, Support for Students.

Current Status:

The 2024/25 plan has three primary goals: build understanding and support, communicate consistently through diverse channels and empower participation. To help achieve these three main goals, the following communications tactics were developed and implemented throughout the 2024/25 school year:

Build Understanding and Support

The [Advocacy](#) webpages on RVS' corporate site were redeveloped in 2024/25. The redesign was intended to provide RVS' various communities with information they can use to help RVS advocate to government for the spaces and supports we need. An Advocacy Toolkit with contact and advocacy information, a printable version of the Advocacy Priorities as well as a link to the [Planning Our Student Spaces](#) webpage which has information about RVS' capital plan, current new school construction projects, modular classrooms and Airdrie and Chestermere school accommodation changes are included.

Web stories were posted on RVS' website at various points during the school year. These stories supported the focus for that month and were posted concurrent with the releases sent to media for those months. Beginning in February, Communications and Engagement began posting stories about the student showcases and exemplary practice showcases featured at most public Board meetings on the RVS website. The intention is to bring more attention to the good work being done in RVS schools every day by our students and teachers.

Communicate Consistently through Diverse Channels

Letters were sent by email throughout the year to all of RVS' school councils, encouraging them to become involved in advocating to government for spaces and supports for students. Engaging with school councils is a way to inspire parents/guardians who are already invested in learning more about the education system and the challenges RVS faces in ensuring students have optimal learning environments to join in advocacy efforts. This type of informational letter/email has been sent five times so far this school year.



COMMITTEE REPORT

TO: THE BOARD OF TRUSTEES

FROM: THE ADVOCACY COMMITTEE

Letters were also sent throughout the school year to government officials – municipal and provincial – which included advocacy messaging on a variety of issues. In total, 20 letters were sent to the Premier, local MLAs, mayors and councillors in the communities served by RVS and to the ministers of Education and Infrastructure as part of targeted advocacy initiatives.

A new section was introduced in The Narrative (staff e-newsletter) in November 2024 – A is for Advocacy – and used to advance advocacy messaging to all RVS staff. The intention is to continue this practice and include articles about the new schools under construction as well as the monthly advocacy focus. Additionally, the Superintendent of Schools included information about RVS' advocacy efforts in his presentations to Education Centre staff during quarterly meetings and with all system leaders in leadership team meetings.

The Board participated in trade shows in Airdrie and Cochrane again this year that are presented by the chambers of commerce in these municipalities. Community members have an opportunity to ask questions, provide feedback on a variety of issues that matter to them and pick up handouts. A new pull-up banner was created to graphically show where the new schools are going to be built, which both trustees and the public said they found useful.

Social media was used when appropriate. For example, in November 2024 posts highlighted the process for requesting modular classrooms and, in March, posts to social media celebrated the advocacy work for new schools. Additionally, communications and Engagement maintains a spreadsheet of all media coverage the division receives each school year. In 2024/25 media stories which covered advocacy topics accounted for 16.6 per cent of all the coverage RVS received – 55 stories about advocacy issues out of a total of 331 media stories about RVS.

Empower Participation

RVS leveraged the Space for Students advocacy campaign to share information with our communities in Cochrane and Chestermere when the school accommodation plans for those municipalities were determined. Information such as school utilization and enrolment rates and projections were shared through RVSEngage, social media, direct letters to families, school newsletters etc.

The Committee created a revised advocacy priorities one-pager that was shared widely with RVS families, staff, school councils and communities and is available to download from the website.

Small, laminated cards were created and provided to trustees which included the advocacy messaging for each month. These cards were intended to be used as a reference tool by trustees when speaking with their communities, school councils or others.

A new [School Projects Update](#) document was created which can be used as a takeaway piece and includes information about the new schools approved for construction as well as RVS' capital needs moving forward. This one-pager supports the key message of the need for a steady stream of new school approvals by the government to ensure RVS can keep up with ongoing rapid enrolment growth in its communities.

RVS' formal advocacy efforts sparked some members of the community to advocate to government on the division's behalf, and it is important to recognize these grassroots efforts. Thank you to RVS staff, families, and communities who have helped share and amplify our advocacy messages with decision makers. The Board could not have accomplished all that we have with out the help and support of RVS' communities, both internal and external.



COMMITTEE REPORT

TO: THE BOARD OF TRUSTEES

FROM: THE ADVOCACY COMMITTEE

It has been a busy year for the Advocacy Committee and a successful year for advocacy in RVS! The Board's advocacy efforts over the last year, combined with the advocacy focus of the previous couple of years, have been successful in securing approval for seven new schools in communities served by the division, providing much-needed student spaces. Additionally, the Board has seen recent changes to the funding formula and small increases in funding rates that are aligned with the Board's Support for Students advocacy priorities and messaging. These efforts have also fostered understanding and awareness for the issues the Board advocates most strongly for with staff, parents/guardians, students and the broader community.

Our work is not done – advocacy will remain a key focus for the Board and division. RVS will grow by 3200+ students over the next five years and a steady stream of new school approvals will be necessary to ensure available spaces for students stay on pace with community growth and RVS does not experience the impacts to students and staff seen recently because of years without school approvals. Additionally, rising costs and increasing complexities and diversity in schools and classrooms, continues to impact RVS staff and students. The Board will continue to advocate and call on governments to provide funding and resources to ensure all students can learn, belong and succeed in schools that are inclusive, safe and supportive.

Recommendation:

The Board of Trustees acknowledges receipt of the 2024/25 Advocacy Year-end Report as information.

ADVOCATING for **ROCKY VIEW SCHOOLS**

RVS continues to experience pressures from significant year-over-year growth. As elected representatives of our communities, we call on governments to provide funding and resources to ensure all students can learn, belong and succeed.

To support the Board's vision of RVS as a world-class learning organization where all students achieve their absolute best, we advocate for:



SPACE for STUDENTS

Municipal and provincial governments must support growing school divisions in bolstering infrastructure where students and staff can thrive.

- **New Schools** – the provincial government must build new schools equal to the pace of increasing student populations.
- **School Sites** – municipalities must prioritize right-sized, shovel-ready sites for new schools in early phases of any development plans.
- **Modulars** – provincial government must fund modulars and relocations as necessary to provide needed classroom space.
- **Innovative and Well-maintained Schools** – provincial government must dedicate sufficient resources to address technology evolution and aging buildings.



SUPPORT for STUDENTS

Government must invest in the success of every student to ensure all students experience an education that is inclusive, safe and supportive.

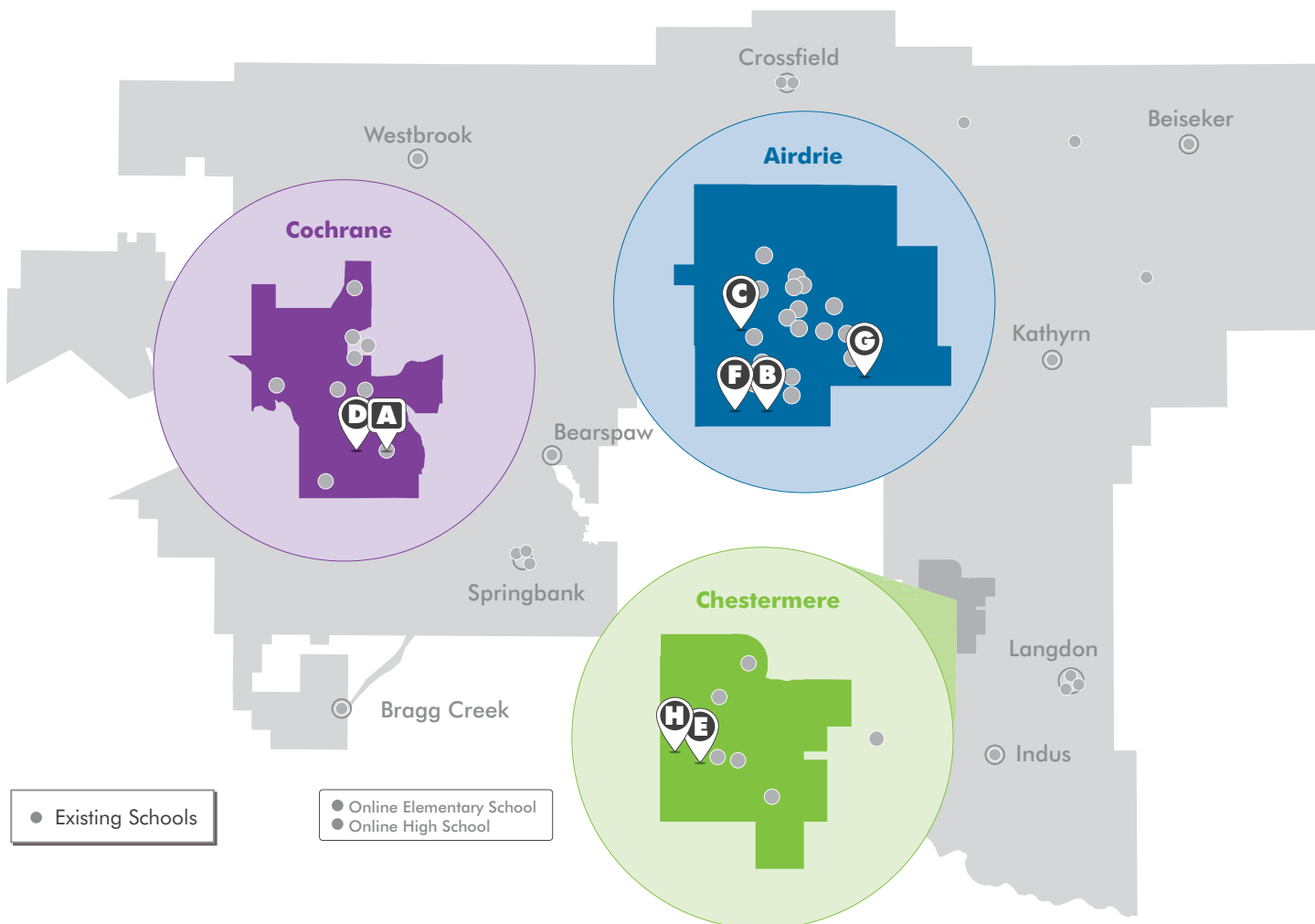
- **Equitable Funding** – every student must be fully funded every year.
- **Classroom Complexity** – provincial government must invest significantly to support student success in increasingly complex classrooms.
- **Prioritize Public Education** – provincial government funding for public education must be prioritized and strengthened.
- **Mental Health** – services and resources for mental health and well-being must be increased to meet the evolving needs of our students and staff.





rockyview.ab.ca



School Projects Update



	Projects Under Construction	Community	School/Neighbourhood	Capacity	Earliest Opening*
A	Expansion/Modernization	Cochrane	Bow Valley High School	1,425	Fall 2026

	Projects With Funding	Community	Neighbourhood	Capacity	Funded For	Earliest Opening*
B	K – 9 School	Airdrie	South Windsong	905	Construction	Fall 2027
C	K – 9 School	Airdrie	Bayview	905	Construction	Fall 2028
D	K – 8 School	Cochrane	Rivercrest	905	Construction	Fall 2028
E	K – 9 School	Chestermere	Dawson's Landing	905	Construction	TBD**
F	High School	Airdrie	Southwinds	1,810	Construction	TBD
G	K – 9 School	Airdrie	Lanark	950	Planning	TBD
H	High School	Chestermere	Chelsea	950	Planning	TBD

* Timelines will be updated when confirmed by the provincial government.

** To be determined.

Planning for the Future

29,200+ students and growing!

We need a steady stream of school approvals to keep up with our rapid growth.

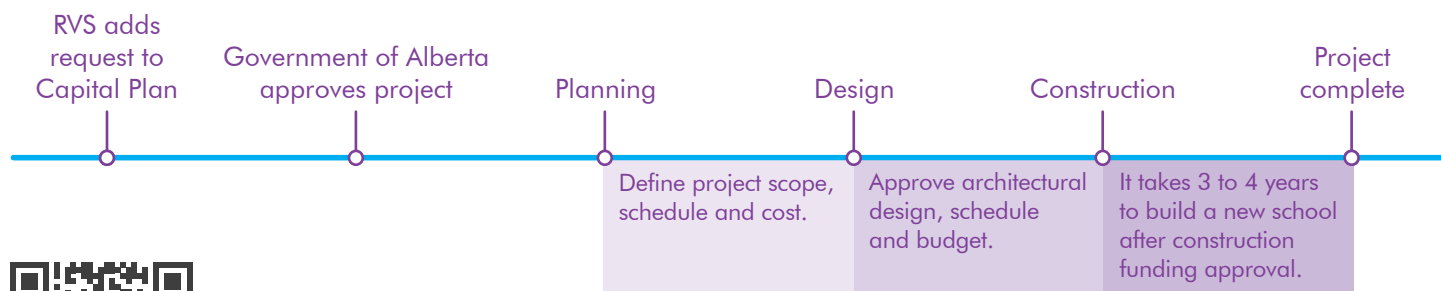
3,200+ new students will join RVS over the next five years.



2026 – 2029 Capital Project Priority List

	Capital Project	Build Out Capacity	Community	Project Classification	Site Readiness Status
2026 Budget Request	1 Cochrane 9 – 12	1,525	Horse Creek	New School	Fall 2025
	2 Cochrane K – 8	950	Heartland	New School	Ready
	3 Airdrie 7 – 9	1,045	Cobblestone Creek	New School	Spring 2026
2027 Budget Request	4 Chestermere K – 9	815	Clearwater Park	New School	2026
	5 Crossfield K – 8	680	Vista Crossing	New School	2026
2028 Budget Request	6 Airdrie K – 9	905	Wildflower/Vantage Rise	New School	TBD
	7 Springbank Middle	280	Springbank	Addition	Ready

The School Project Process



For more information visit our website and read Planning Our Student Spaces.