
FORT VERMILION SCHOOL DIVISION
“Our Children, Our Students, Our Future: Moving the Dial on Every Child”

BOARD OF TRUSTEES REGULAR MEETING

MAY 27, 2025 – 10:00 AM

CENTRAL OFFICE

A G E N D A



Fort Vermilion School Division 2024-2025 Board Work Plan

Divisional Goals:

1. Every Student is Successful
2. Quality Teaching and School Leadership
3. Effective Governance

Divisional Priorities:

1. FVSD will foster connectivity and well-being amongst community, students, parent and staff
2. All students will improve literacy skills
3. All students will improve numeracy skills
4. All students will *Explore, Develop, Grow* and *Experience* chosen career paths

August 29, 2024 (COW) 10 am	Monitoring:	Other Events
	O & M Project Update Communications: Board Communications / Trustee Communication Key Messages to the Media	26-30 Organizational Days 28 New Teacher Orientation
September 23, 2024 10 am	Monitoring:	Other Events
	Focus on Student Achievement <ul style="list-style-type: none"> • Pathways • La Crete Public School Superintendent Report Review Trustee Handbook Specialized Learning Supports Report Initial Staffing and Enrolment Report (COW) Review Board Work Plan (COW) Trustee Remuneration (COW) (review every 2 years – 2025)	2 Labour Day 3 First Day for Students 18 ASBA Zone 1 Meeting 30 National Day for Truth & Reconciliation School Council Meetings
October 23, 2024 10 am	Communications:	Other Events
	Board Communications / Trustee Communication Key Messages to the Media	
October 23, 2024 10 am	Monitoring:	Other Events
	Organizational Meeting Focus on Student Achievement <ul style="list-style-type: none"> • High Level Public School • Spirit of the North Community School Superintendent Report Focus on Priorities – Connectivity, Literacy, Numeracy, Career Path Finance Report New Modular Classroom Requests DRAFT AERR (COW) Full Review of Capital Plan (COW)	14 Thanksgiving Day School Council Meetings
October 23, 2024 10 am	Communications:	Other Events
	Board Communications / Trustee Communication Key Messages to the Media	



Fort Vermilion School Division 2024-2025 Board Work Plan

November 27, 2024 10 am	Monitoring:	Other Events
	Focus on Student Achievement <ul style="list-style-type: none"> Sand Hills Elementary School Rocky Lane School Superintendent Report Finance Report 2023-2024 Audited Financial Statement Essential Services Accountability Report Annual Education Results Report	
	Communications: Board Communications / Trustee Communication Key Messages to the Media	
December (no scheduled meeting)	Monitoring:	Other Events
	Communications:	
January 22, 2025 10 am	Monitoring:	Other Events
	Focus on Student Achievement <ul style="list-style-type: none"> Buffalo Head Prairie School Hill Crest Community School Superintendent Report Annual Local % Expenditure Report (reported biennially 2025) Finance Report Fiscal Quarterly Accountability Report Fundraising Report	
	Communications: Board Communications / Trustee Communication Key Messages to the Media	
March 26, 2025 10 am	Monitoring:	Other Events
	Focus on Student Achievement <ul style="list-style-type: none"> Blue Hills Community School Florence MacDougall Community School Superintendent Report Finance Report Fiscal Quarterly Accountability Report Mid-Year Budget Review (COW) Three Year Capital Plan 2025-2026 School Calendar Review Student Fee Structure Borrowing Resolution for Driver Training School	
	Communications: Board Communications / Trustee Communication Key Messages to the Media	



Fort Vermilion School Division 2024-2025 Board Work Plan

COW / Board Planning April 10 & 11, 2025	Monitoring:	Other Events
	Trustee Development DRAFT Three Year Capital Plan (COW) Priority Update	
	Communications: Board Communications / Trustee Communication Key Messages to the Media	
April 16, 2025 10 am	Monitoring:	Other Events
	Focus on Student Achievement <ul style="list-style-type: none"> Ridgeview Central School Rainbow Lake School Superintendent Report Finance Report Review Attendance Boundaries School Jurisdiction Financial Reporting Profile (COW) DRAFT 2025-2026 Budget (COW) DRAFT Three Year Education Plan (COW)	
	Communications: Board Communications / Trustee Communication Key Messages to the Media	
May 27, 2025 10 am	Monitoring:	Other Events
	Focus on Student Achievement <ul style="list-style-type: none"> Fort Vermilion Public School / St. Mary's Catholic School Upper Hay River School Collegiate Schools Superintendent Report Finance Report Three Year Education Plan 2025-2026 Budget Report Merit Awards Selection (COW) Internal Auditing Accountability Report Fiscal Quarterly Accountability Report CEO Evaluation (COW)	
	Communications: Board Communications / Trustee Communication Key Messages to the Media	

**FORT VERMILION SCHOOL DIVISION
BOARD OF TRUSTEES
REGULAR MEETING – MAY 27, 2025
CENTRAL OFFICE – 10:00 A.M.
AGENDA**

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a. Locally Developed Courses	
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ATTENDANCE

Board Members Present:

Board Members Absent:

Administration:

Staff:

Guests:

CALL TO ORDER

(Chairman,) or (Vice-Chairman,) _____, called the meeting to order at _____.

IN-CAMERA

_____ moved that the Board of Trustees go in-camera at _____.

_____ moved that the Board of Trustees move out of in-camera at _____.

FOCUS ON STUDENT ACHIEVEMENT

RE: ST. MARY'S CATHOLIC/FORT VERMILION PUBLIC SCHOOL

Attached is the Focus on Student Achievement report presented by St. Mary's Catholic/Fort Vermilion Public School.

Policy References:

- 1.5 Goals (1.5.1, 1.5.2 and 1.5.3)
- 1.6 Current Priorities (1.6.1, 1.6.2, 1.6.3 and 1.6.4)

Submitted by Jennifer Perry, Principal.

RECOMMENDATION

_____ moved that the Board of Trustees accept the Focus on Student Achievement – St. Mary's Catholic/Fort Vermilion Public School Report.

School Presentation to the Board: Divisional Priorities
School: St. Mary's Catholic/Fort Vermilion Public School
Date of Report: May 27, 2025
<p>School Context:</p> <p>SMCS/FVPS is a newly renovated K-12 school with 180 students. Two new administrators walked into the final phase of the building and the beginning of the year started off with ensuring that all classrooms and learning spaces were adequately equipped and ready for student learning. There are still some areas, like our library, that are still a work in progress. This is the first time that all staff and students have been under one roof. It has been a year of adapting to the new reality. We have been working to build connectivity between the two staffs, but this remains an ongoing process.</p> <p>A school review was conducted in early December – highlights included finding consistent programming, numeracy instruction and behaviour management including trauma informed practices.</p> <p>It is difficult to teach, and students can't learn if there aren't appropriate learning behaviours occurring. With the help of Jacqui Holmes, a huge focus has been on the development of consistent expectations and consequences at both the classroom and school level. Over the year we have seen a huge reduction in office referrals – still an ongoing process!!! Revising and refining!</p> <p>Student attendance was an area of concern from the beginning. We have tried to address this by having teachers contact parents, offering monthly student and family attendance awards. Small increase in attendance from last year. 2023-2024 – 69% 2024-2025 – 72%</p> <p>Transient population – most new students come with learning challenges or gaps in their education.</p> <p>Working to include parental/community input. Sent a survey to collect data and keep community involved, only received 24 responses from parents and community members.</p>
<p>Literacy:</p> <p>Celebration: Strongest achievement to date based on your Power BI Data (Based on Fall- Winter Results)</p> <ul style="list-style-type: none"> - 60.4% of Div 2 students decoding average and above - Gr. 4 TOWRE –from 66%- 71% at or above - Gr. 7 TOWRE – from 41%-50% at or above - Gr. 8 TOWRE – from 57%-62% at or above - Gr. 5 TOSREC scores increased from 21% at or above to 40% - <p>Growth Area: Strongest data point that requires growth in your School.</p> <ul style="list-style-type: none"> - Tier 1 instruction needs to be focused on – selecting a consistent approach - Janice helped find a writing program for our Jr./Sr. High students that holds consistency for all ability levels, the formatting remains consistent, so attendance shouldn't impact participation as much.

Numeracy:

Celebration: Strongest achievement to date based on your Power BI Data

- Div 1 – PNSA results went from 23.7% to 45% at or above
- Div 2 – PNSA results from 9.5% to 33% at or above (Gr. 4's greatest impact 7%-59%)
- Gr. 4 WRAT – Fall SS of 76, Winter SS of 82 – Numeracy project

Growth Area: Strongest data point that requires growth in your School.

- Class instruction doesn't match numeracy intervention
- Explicit instruction needs to occur – **Tier 1** adjustments
- Jr. Highs – 90% below average
- Gilbert has recommended a new intervention program (SpringMath) that will target all grades 1-9.

Connectivity in the Community:

Celebration: Strongest achievement to date based on your Power BI Data

- 89% of students feel that the adults in the building care about them – Safe and Caring School
- 98% of students have a strong connection to at least one other peer
- Strong Cree Language and Culture Programming taking place

Growth Area: Strongest data point that requires growth in your School.

- Only 76% are confident and enjoy reading – numbers decrease as kids get older
- Only 60% are confident and enjoy math – drastically reduces with grade level
- Increase participation in parent council

Career Path:

Celebration:

- Trimester 2 – joint CTS programming with RLNS. RLNS bussed over for the afternoons, we had community members teaching courses, students participating in variety of CTS options.
- Trimester 3 – students taking courses both here in Fort Vermilion and in High Level based on their interests. Student attendance is high.
- 37 of 43 Jr. High students have accessed and are active in my BluePrint.
- Simulator interest high. Well used during the first two trimesters, Grade 9's and a few other students trying it out during Trimester 3.
- Some elementary classes made use of career crates to explore career paths.

Growth Area:

- Provide further opportunities for career exploration at all grade levels. Local Career Fair days planned for next year.
- Further exposure to career paths in Elementary – focused time dedicated to exploration during options classes.

FOCUS ON STUDENT ACHIEVEMENT

RE: UPPER HAY RIVER SCHOOL

Attached is the Focus on Student Achievement report presented by Upper Hay River School.

Policy References:

- 1.5 Goals (1.5.1, 1.5.2 and 1.5.3)
- 1.6 Current Priorities (1.6.1, 1.6.2, 1.6.3 and 1.6.4)

Submitted by Shelly Komarnicki, Principal.

RECOMMENDATION

_____ moved that the Board of Trustees accept the Focus on Student Achievement – Upper Hay River School Report.

School Presentation to the Board: Divisional Priorities

School: Upper Hay River School

Date of Report: May 27, 2025

School Context:

Upper Hay River School is nestled in the heart of Meander River, proudly a part of Dene Tha First Nation. Our on-reserve public school is Kindergarten – Grade 12. Students participate in cultural activities and events led by staff from the Nation and Nation members outside the school. Dene language classes are also conducted by staff and knowledge keepers regularly to share with students. We have a staff consisting of 6 teachers, 4 educational assistants, a cook/secretary, librarian, a success and engagement coach/Dene Cultural worker and one administrator. Our current enrollment is at 63 students.

This year presented significant challenges in staffing. A teacher resigned in October, and a change was made to ensure students had quality instruction as quickly as possible. This meant a teacher was moved from primary to assist teaching the 4-6 grade level classroom. We were fortunate to have a talented and brave new teacher step up to take on our primary grade levels. This staff member is a nation member that has newly begun her teaching career. The move was not perfect as our 4-6 teacher had to leave for maternity in February. We were blessed to have an experienced teacher fill the role. This has meant K-3 had two teachers this year and our 4-6 class has had 3. It took time to make stable transitions that have now created a calm in the building as these teachers have shown incredible relationship building skills. We are fortunate that we will have no positions to fill for next year at this time and the continuity of staff is going to allow students the start they need in the fall.

Literacy:

Our goal: Improve K-9 student literacy scores through targeted instruction, professional development, and evidence-based strategies and interventions. This initiative will focus on developing comprehension growth by improving students' decoding skills and fostering an increased love of reading, in alignment with FVSD priorities.

Median Standard Score

Assessment	Winter 2024	Winter 2025
TOSREC (comprehension)	82.0	80.0
TOWRE (Decoding)	86.0	85.0

Celebration: Over the last 3 years we have blanketed our students with quality intervention programming with pull out sessions instructed by teacher interventionists. What we were finding has been small gains, but students were not progressing to completion of the programs with success. Janice Sundar came to us with an idea, a spark of an idea. This transpired into us taking a risk and trying something completely new. 1.5 intervention using paragraph shrinking as our starting point. Our hope...was a comprehension boost in as little as four weeks. What we saw was significant growth

in most students regardless of attendance. Supported by the 3T winter scores. There were then questions as to why the higher achievers did not progress as significantly.

Grade Level	Student Name	TOSREC- Fall 2024		TOSREC- Winter 2025		Growth	Grade Level	Student Name	TOWRE- Fall 2024		TOWRE- Winter 2025		Growth
		Standard	Raw	Standard	Raw				Standard	Raw	Standard	Raw	
4	Makayla	86	20	78	20	-8	4	Makayla	80	RW: 60 NW: 12	82	RW: 60 NW: 14	2
4	Winter	99	25	100	32	1	4	Winter	97	RW: 64 NW: 34	104	RW: 71 NW: 38	7
5	Matthias	124	39	122	46	-2	5	Matthias	116	RW: 84 NW: 45	123	RW: 85 NW: 54	7
5	Kristina	104	28	92	24	-12	5	Kristina	85	RW: 64 NW: 21	97	RW: 71 NW: 33	12
5	Leonard	75	13	74	15	-1	5	Leonard	94	RW: 63 NW: 37	102	RW: 69 NW: 42	8
5	Tori	54	0	69	12	15	5	Tori	68	RW: 44 NW: 13	72	RW: 53 NW: 17	4
6	Grayson	68	9	91	23	23	6	Grayson	80	RW: 60 NW: 24	88	RW: 67 NW: 31	8
6	Chance	59	4	73	12	14	6	Chance	73	RW: 55 NW: 16	81	RW: 61 NW: 25	8
6	Mary	57	3	72	11	15	6	Mary	76	RW: 68 NW: 9	76	RW: 65 NW: 13	0
6	Khloe	62	6	79	16	17	6	Khloe	76	RW: 59 NW: 19	81	RW: 62 NW: 23	5
6	N'azia	66	8	76	14	10	6	N'azia	71	RW: 50 NW: 17	78	RW: 62 NW: 19	7
6	Alyssa	60	5	68	9	8	6	Alyssa	66	RW: 49 NW: 6	64	RW: 50 NW: 6	-2
6	Landen	57	3	68	9	11	6	Landen	55	RW: 34 NW: 1	59	RW: 39 NW: 5	4

Growth Area: Our next steps took us to adding our Grade 7-9 students into the 1.5 intervention. They began with paragraph shrinking. Progress monitoring indicated that growth was significant in this group as well. The next skill we are introducing is transition words. This is a way of sentence combining, which can improve reading comprehension but also can improve quality of writing. There have also been steps to include students from grade 3 in the 4-6 class to take part in the project as well as next year we will be bringing the higher end students from grade 4-6 group to participate with higher readers. The schedule across 3-9 will have literacy blocks aligned to allow students to be matched as readers 1 or 2 depending on need. This allows all students to be the stronger reader in partnership as well as the opportunity to progress with a stronger reader. There will be targeted interventions for students that will still work in areas that need support, but all students in grade 3-9 will be participating in 1.5 intervention. Another area that we will be building is classroom library selections. This year significant money was used to enhance the K-2 classroom library as well as additions to 7-9 novels. We will be adding classroom sets for each grade level K-3 in September. Focus on high interest books to update reading material for Jr's and Sr's is ongoing. There are also ongoing searches for quality FNMI content.

Numeracy:

Our goal: Ensure all students demonstrate improved accuracy and efficiency in mathematical procedures, contributing to overall numeracy development.

Median Standard Score

Assessment	Winter 2024	Winter 2025
WRAT	78	74
PNSA	36 (Gr. 1-4)	30 (K-6)

Celebration: The Grade 4-6 students have been working on Shelley Gray's math talks as well as the instructional time devoted to numeracy was increased in the timetable for this class since their

current teacher has taken over the classroom. While our overall scores show a loss in momentum there are pockets of success. This chart shows students in the 4-6 class have shown some gains in their WRAT scores

Standard Scores

WRAT Results	Fall	Winter	Spring
Makayla	72	81	71
Winter	84	87	93
Leonard	69	70	79
Matthias	76	75	75
Kristina	87	84	87
Tori	66	73	78
Alyssa	68	70	69
Chance	79	82	83
Mary	62	66	72
N'azia	61	66	63
Landen	73	67	64
Grayson	74	73	78

Growth Area: Our lowest performers on the WRAT are in Grade 1 and Grade 6, both groups sitting below 70 (it is important to note that grades one and six class have significant diagnosis that can impact learning). Numeracy continues to be an area that will need consistent explicit instruction, in fact fluency and repetition to make gains. The grade 7-9 students have been using a program called Reflex that is a digital platform (we received a grant). Students practiced fact fluency on the site, the students that used it more often, as you would expect, had significant gains in their fluency. The staff changes have made consistent instruction and growth a challenge but with the February final change of staff there is a renewed calm and increased instructional time being given to numeracy. These teachers are all staying (as of this time) and this should support more growth K-6.

Connectivity in the Community:

Our Goal: Foster a sense of community and trust within the school. Enhance relationships among students, families, and staff, promote collaboration, and create a supportive environment.

Celebration: Throughout the school year, Upper Hay River School has actively engaged in various initiatives aimed at strengthening community bonds and fostering a sense of togetherness. These activities include:

- **Christmas Feast:** A festive gathering that brought together students, parents, and community members to celebrate the holiday season.
- **Log Cabin Building:** A collaborative project where students and community members worked together to construct a log cabin, promoting teamwork and practical skills.
- **Fire Feeding Ceremony:** A cultural event that honored traditional practices and provided an opportunity for communal reflection and connection.
- **Parent-Teacher Sports Night:** An evening of sports and games that encouraged interaction and camaraderie between parents, teachers, and students.

- **Academic Celebration Lunch:** A special lunch event to recognize and celebrate the academic achievements of students. These are often focused on writing celebrations.
- **Community Clean-Up:** A collective effort to maintain and beautify the local environment, fostering a sense of responsibility and pride in the community. In addition to these activities, Upper Hay River School has been committed to supporting initiatives presented by the Dene Tha' Nation. This includes:
- **Treaty 8 Programming:** Educational sessions that provide insights into the historical and contemporary significance of Treaty 8.
- **Cultural Education:** Workshops and activities such as beading, storytelling, drumming, and ribbon skirt making, aimed at preserving and promoting Dene Tha' cultural heritage. Students also had the opportunity to attend cultural conferences, enriching their understanding and appreciation of diverse traditions. Furthermore, staff members are encouraged to participate in the CASS Gathering conference annually, ensuring continuous professional development and cultural competency.

Growth Area:

- **Increasing Parental Engagement:** We aim to create more low-risk opportunities for parents to engage with the school and learn about their children's educational journey. This includes regular information sessions on what students are learning, how high school credits are achieved, and the importance of consistent attendance.
- **Promoting Consistent Attendance:** Recognizing the challenges some students face in maintaining regular attendance, we plan to implement initiatives that support students in getting up and off to school each day. This may involve morning check-ins, transportation assistance, and motivational programs to encourage punctuality and attendance.
- **Enhanced Communication:** We seek to improve communication channels between the school and parents, ensuring that parents are well-informed about their children's progress and school activities. This can be challenging, and it is vital to maintain positive low risk points of contact to build trust and safety.
- **Parental Understanding of Graduation Requirements:** We aim to enhance parents' understanding of the Alberta credit system and the requirements for high school graduation. This includes informational sessions that explain how credits are earned, the importance of course selection, and the pathways to graduation. By empowering parents with this knowledge, we can better support students in their academic journey.

Career Path:

Our Goal: UHRS will proactively create and pursue opportunities for students of all ages to be exposed to and explore a diverse range of career paths, facilitated through our collegiate program.

We are thrilled to share the remarkable achievements and initiatives under our Careers priority, aimed at proactively creating and pursuing opportunities for students of all ages to explore a diverse range of career paths through our collegiate program.

Celebration:

High School Highlights:

- **Hunting and Trapping Session:** Our high school students engaged in an enriching hunting and trapping session with Fish and Wildlife and local industries such as Tolko. They gained valuable insights into the laws, licenses, and career implications in these fields.
- **Collegiate Trimester 3:** Students demonstrated exceptional attendance and participation, traveling daily to High Level for courses in robotics, outdoor education, and photography. Their commitment, responsibility, and reliability were commendable as they managed early departures and late returns home.

Junior High Achievements:

- **Career Pathways Exploration:** Junior high students utilized MyBlueprint and participated in sessions with Anne Roberts, exploring various career pathways and planning their futures. They also had the opportunity to attend the Career Expo hosted in High Level.

Growth Area:

- **K-6 Programming:** As we move into the next year, we aim to enhance programming for our K-6 classrooms. With fewer staff transitions and greater consistency, we look forward to utilizing the programs designed and facilitated by Stefanie Brown.

FOCUS ON STUDENT ACHIEVEMENT

RE: COLLEGIATE SCHOOLS

Attached is the Focus on Student Achievement report presented by Collegiate Schools.

Policy References:

- 1.5 Goals (1.5.1, 1.5.2 and 1.5.3)
- 1.6 Current Priorities (1.6.1, 1.6.2, 1.6.3 and 1.6.4)

Submitted by Matthew Kierstead, Principal.

RECOMMENDATION

_____ moved that the Board of Trustees accept the Focus on Student Achievement – Collegiate Schools Report.

FVSD is the largest employer in the area and a key partner in the development of a skilled workforce.



BOARD REPORT



**NORTHWESTERN POLYTECHNIC
UNIVERSITY**



FVSD leads the province in post secondary partnerships. Students have access to over 1000 courses in 7 different post secondary institutions.

In the 2024/25 school year over 100 high school students combined to take over 500 courses with a successful completion rate of over 90%.

Registrations were split between female (52%) and male (48%). For the most part, enrollment followed traditional gender role patterns. Pre-employment courses (Welding, Heavy Equipment Technician, Carpentry, Automotive Technician) enrollment was primarily male whereas service areas such as Health Care and Early Learning and Childcare was primarily female.

Post Secondary

Our Goals

1. Community Needs

Offer career post secondary course and programs that reflect the needs and opportunities in our communities.

2. Student Passions

Enable students to leave High School with significant progress towards education in their career choices.

3. Seamless Integration

Have post secondary study as a regular embedded part of the High School experience.

DEVELOPING

MEDICAL DIAGNOSTIC/IMAGING
MEDICAL LABORATORY TECHNICIAN
ELECTRICIAN
MACHINIST
HAIRSTYLIST
LOCAL B.ED PROGRAM
HEAVY EQUIPMENT OPERATOR
PRACTICAL NURSE

TERM III PROGRAMING

REGULAR CALENDAR
PROGRAMING

OTHER PROGRAMING



Career Exploration
starts in early
childhood

To move students forward in their career journeys, they are to engage in career exploration by reflecting upon both personal and contextual factors. The extent to which this exploration is effectively processed drives individuals' attitudes, behaviors, and other career- and work-related outcomes.

FVSD Collegiate provides a framework for student career exploration which facilitates the establishment of coherent career plans, the pursuit of a personally meaningful work life, the management of rapid changes, and assists individuals to deal with diverse transitions in life.

Collegiate

Term III ~60 programs offered to ~325 students by 38 instructors over four communities.

Regular Calendar Programing - Embedded into the regular schedule of the school calendar. Examples would include Equipment Simulator, photography, 2D/3D design, Cosmetology, Automotive, Welding, Business, and so on.

Other - This would include courses that fall outside of the regular calendar programing. Typically but not exclusively in conjunction with post secondary programing. This includes Pre-Employment trades, RAP, E-Step, Heavy Equipment operation and sop forth.

EDGE Driver Training - EDGE
Coffee - EDGE Produce -
EDGE Apparel and Engraving
- EDGE Photography - EDGE
Homes



EDGE

Though often when we speak about EDGE in FVSD attention is drawn to the businesses. However EDGE is fundamentally a support to the collegiate framework. Edge has a reach that starts with the school division's youngest pre-kindergarten

students in exploring wide paths of occupations and supporting them through a process of developing skills, growing their knowledge and cumulating in students gaining experience in a narrowed career path of interest to them.

LIVE HERE

LEARN HERE

WORK HERE

APPROVAL OF AGENDA

_____ moved that the Board of Trustees approve the agenda with the following additional items:

- 1.
- 2.
- 3.
- 4.
- 5.

APPROVAL OF MINUTES

_____ moved that the Board of Trustees approve the minutes of the Regular Board Meeting held April 16, 2025, as presented.

**FORT VERMILION SCHOOL DIVISION
MINUTES OF THE REGULAR BOARD MEETING
APRIL 16, 2025**

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ATTENDANCE

Board Members Present:

Mr. Marc Beland, Board Chair
Mr. Tim Driedger, Board Vice Chair
Mr. Shane Lloyd
Mr. Benjamin Friesen
Mr. John Zacharias
Mrs. Linda Kowal

Board Members Absent:

Mr. Henry Goertzen

Administration Present:

Mr. Michael McMann, Superintendent
Mr. Norman Buhler, Associate Superintendent
Mrs. Natalie Morris, Associate Superintendent
Mr. Gilbert Morris, Supervisor of Learning
Mrs. Leah Martens, Supervisor of Learning
Mrs. Darlene Bergen, Executive Assistant
Ms. Chandra Tincombe, Public Engagement Coordinator

Guests:

Mr. David Gallant, Principal – RCS
Mrs. Eran Cardinal, Assistant Principal – RCS
Mrs. Stephanie Connors, Principal - RLKS

ATA:

Mr. Fred Kirby, President

Board Chairman, Marc Beland, called the meeting to order at 10:05 a.m.

25-04-17273
IN-CAMERA

John Zacharias moved that the Board of Trustees go in-camera at 10:05 a.m.

CARRIED

25-04-17274
REVERT TO PUBLIC
MEETING

Benjamin Friesen moved that the Board of Trustees move out of in camera at 1:15 p.m.

CARRIED

25-04-17275
FOCUS ON STUDENT
ACHIEVEMENT –
RIDGEVIEW
CENTRAL SCHOOL

Report found in the April 16, 2025, Regular Board Meeting Package.

Benjamin Friesen moved that the Board of Trustees accept the Focus on Student Achievement – Ridgeview Central School Report.

CARRIED

**FORT VERMILION SCHOOL DIVISION
MINUTES OF THE REGULAR BOARD MEETING
APRIL 16, 2025**

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25-04-17276 FOCUS ON STUDENT ACHIEVEMENT – RAINBOW LAKE SCHOOL	Report found in the April 16, 2025, Regular Board Meeting Package. Tim Driedger moved that the Board of Trustees accept the Focus on Student Achievement – Rainbow Lake School Report.	CARRIED
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25-04-17277 APPROVAL OF AGENDA	Shane Lloyd moved that the Board of Trustees approve the agenda with the following additional item: 1. Substitute Returning Officer	CARRIED
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25-04-17278 APPROVAL OF MINUTES	Linda Kowal moved that the Board of Trustees approve the Minutes of the Regular Board Meeting held March 26, 2025, as amended.	CARRIED
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25-04-17279 APPROVAL OF MINUTES	Benjamin Friesen moved that the Board of Trustees approve the Minutes of the Committee of the Whole Meeting held April 10, 2025, as presented.	CARRIED
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BOARD COMMUNICATIONS	None.
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TRUSTEE SHARING ON PD/COMMITTEES	None.
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**MONITORING
REPORTS**

25-04-17280 SUPERINTENDENT'S REPORT	Report found in the April 16, 2025, Regular Board Meeting Package. John Zacharias moved that the Board of Trustees accept the Superintendent's Report as information.	CARRIED
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25-04-17281 FINANCE REPORT	Report found in the April 16, 2025, Regular Board Meeting Package. Shane Lloyd moved that the Board of Trustees accept the Finance Report as of March 31, 2025.	CARRIED
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OTHER BUSINESS

25-04-17282 SUBSTITUTE RETURNING OFFICER	Tim Driedger moved that the Board of Trustees approve Wanda Bueckert as the Substitute Returning Officer for the 2025 Trustee Election.	CARRIED
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**FORT VERMILION SCHOOL DIVISION
MINUTES OF THE REGULAR BOARD MEETING
APRIL 16, 2025**

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25-04-17283 IN-CAMERA	Linda Kowal moved that the Board of Trustees go in-camera at 1:36 p.m.	CARRIED
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25-04-17284 REVERT TO PUBLIC MEETING	Linda Kowal moved that the Board of Trustees move out of in camera at 2:18 p.m.	CARRIED
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25-04-17285 ADJOURNMENT	Marc Beland moved that the Board of Trustees adjourn the meeting at 2:18 p.m.	CARRIED
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Board Chair

Associate Superintendent of
Finance

COMMUNICATIONS

RE: BOARD CHAIR & SUPERINTENDENT

Information item.

TRUSTEE SHARING ON PD/COMMITTEES

Information item.

MONITORING REPORTS

RE: SUPERINTENDENT'S REPORT

A copy of the Superintendent's Report is attached.

Policy Reference

2.9 Delegation of Authority and Responsibility

Submitted by Michael McMann, Superintendent.

RECOMMENDATION:

_____ moved that the Board of
Trustees accept the Superintendent's Report as information.

SUPERINTENDENT'S REPORT

May 2025

- Aim Summit
- Retirement Gala
- High Level Trade Show
- Semester 3

MONITORING REPORTS

RE: FINANCE REPORT

A copy of the revenues and expenditures for the period of September 1, 2024, to April 30, 2025, is attached.

Policy References:

3.4 Finances (3.4.3 and 3.4.4)

Submitted by Norman Buhler, Associate Superintendent of Finance.

RECOMMENDATION:

_____ moved that the Board of Trustees accept the Finance Report as of April 30, 2025.

Fort Vermilion School Division

YEAR-TO-DATE REVENUE & EXPENSES

	Budget 2024-2025	April, 2025	Year to Date	Percentage
OPERATIONS (SUMMARY)				
				8 of 12 months
Revenues				66.67%
Alberta Education	\$53,320,640	\$3,976,945	\$35,659,756	66.88%
Other - Government of Alberta	\$0	\$0	\$0	0.00%
Federal Government and First Nations	\$6,246,543	\$608,351	\$4,941,898	79.11%
Other Alberta school authorities	\$0	\$0	\$0	0.00%
Out of province authorities	\$0	\$0	\$0	0.00%
Alberta Municipalities - special tax levies	\$0	\$0	\$0	0.00%
Property taxes	\$0	\$0	\$0	0.00%
Fees	\$100,000	\$7,643	\$101,607	101.61%
Other sales and services	\$1,861,475	\$35,901	\$1,132,985	60.86%
Investment income	\$200,000	\$13,699	\$119,333	59.67%
Gifts and donation	\$0	\$500	\$472,692	0.00%
Rental of facilities	\$350,000	\$45,719	\$348,830	99.67%
Fundraising	\$600,000	\$18,671	\$447,346	74.56%
Gain on disposal of capital assets	\$0	\$0	\$0	0.00%
Other revenue	\$0	\$0	\$0	0.00%
Total revenues	\$62,678,658	\$4,707,429	\$43,224,447	68.96%
Expenses By Program				
Instruction - ECS	\$1,692,669	\$112,271	\$897,001	52.99%
Instruction - Grade 1-12	\$43,206,529	\$3,804,913	\$31,796,551	73.59%
Plant operations and maintenance	\$9,654,655	\$791,559	\$5,934,075	61.46%
Transportation	\$4,838,889	\$435,195	\$3,421,904	70.72%
Board & system administration	\$2,196,285	\$264,329	\$1,415,677	64.46%
External services	\$1,172,631	\$95,681	\$849,436	72.44%
Total expenses	\$62,761,658	\$5,503,948	\$44,314,644	70.61%
Annual Surplus (Deficit)	(\$83,000)	(\$796,519)	(\$1,090,197)	
Expenses by Object				
Certificated salaries & wages	\$22,380,393	\$1,876,517	\$14,831,874	66.27%
Certificated benefits	\$4,973,367	\$469,052	\$3,185,460	64.05%
Non-certificated salaries & wages	\$14,072,247	\$1,442,185	\$11,092,532	78.83%
Non-certificated benefits	\$3,365,958	\$340,571	\$2,458,354	73.04%
Services, contracts and supplies	\$12,517,812	\$994,535	\$9,697,720	77.47%
Amortization expense	\$5,451,881	\$381,088	\$3,048,704	55.92%
Interest on capital debt	\$0	\$0	\$0	0.00%
Other interest and finance charges	\$0	\$0	\$0	0.00%
Losses on disposal of tangible capital assets	\$0	\$0	\$0	0.00%
Other expenses	\$0	\$0	\$0	0.00%
Total Expenses	\$62,761,658	\$5,503,948	\$44,314,644	70.61%

MONITORING REPORTS

RE: THREE-YEAR EDUCATION PLAN

Attached is the 2025-28 Three-Year Education Plan and 2023-24 Annual Education Results Report. The deadline for submission of the Three-Year Education Plan to Alberta Education is May 31, 2025.

Submitted by Michael McMann, Superintendent.

RECOMMENDATION

_____ moved that the Board of Trustees approve the 2025-28 Three-Year Education Plan and 2023-24 Annual Education Results Report.



**Fort
Vermilion**
SCHOOL DIVISION

2025-2028

Three-Year Education Plan

2023-2024

Annual Education Results Report

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Accountability Statements



Statement for the EDUCATION PLAN

The **Education Plan for Fort Vermilion School Division commencing September 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*.

This plan was developed in the context of the provincial government's business and fiscal plans. The **Board** has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results.

This 2025-2028 Education Plan was approved by the Board on May 27, 2025.

Statement for the ANNUAL EDUCATION RESULTS REPORT

The **Annual Education Results Report for Fort Vermilion School Division for the 2023-2024 school year** 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 **Board** is committed to using the results in this report, to the best of its abilities, to improve outcomes for students and to ensure that all students in the school authority can acquire the knowledge, skills and attitudes they need to be successful and contributing members of society.

This Annual Education Results Report for 2023-2024 was approved by the Board on November 27, 2024.

Marc Beland, Board Chair
Fort Vermilion School Division

Introduction to Assurance



4,130

Students in
ECS - Grade 12



1,051

Self-Identified
Indigenous
Students



870

English
Language
Learners



2,277

Students
Transported
Daily



10+

Unique
Cultural
Groups



602

Employees



16

Schools

How do educators know and how can parents know that their child is **SUCCESSFUL**?

FVSD aims to provide learning opportunities for students that will enable every student to be successful. However, this **does not mean that success will be achieved in every avenue of learning.** Failure can be something to learn from as well!

MISSION STATEMENT:

*Our Children, Our Students, Our Future:
Moving the Dial on Every Child*

What our mission statement means is that as an educational system we need to provide opportunities for students that will enable success in meaningful ways.

For example, a student may struggle with mathematics but experience great success as an artist. Therefore, we need to know the student, to know that this student will need opportunities to express their knowledge in an artistic way. The student in this example should be building confidence and a sense of achievement in areas where the student can excel.

As you read this education plan, you will be able to identify how FVSD as a system, along with the endeavors of each local school, provide meaningful, success-based learning opportunities. By delving into local school plans or this system Three-Year Education Plan, you will note that success is not specific to a grade or age grouping. A success-based model can be established and lived at all levels of the K-12 system.

This plan and the results that will come a year from now will attempt to provide the learner and parents the **ASSURANCE** that learning and success has taken place. The measurement tools selected are indicators of student success and valuable tools to assess the path forward. The conversation, collaboration and engagement of students and parents at both the system and local school level will assist in providing an assurance that a quality education has been provided and achieved.

*The Fort Vermilion School Division uses the **ASSURANCE MODEL** of reporting.*

Annual Education Planning Cycle

FOUR DIVISION PRIORITIES:

Connectivity
Literacy
Numeracy
Careers

Data sources include, but are not limited to:

- ▶ Student Achievement
- ▶ Perception of stakeholders through surveys
- ▶ Student records of attendance, behavior and success
- ▶ Specialized testing
- ▶ Demographic trends
- ▶ Drop out and high school completion statistics

Fort Vermilion School Division is a DATA DRIVEN ORGANIZATION

Many forms of data are used to guide the decision-making process and ultimately the design of education plans, goals, strategies, and the allocation of resources to meet the actions outlined in an education plan.

At each school the principal will analyze pertinent data and glean from it areas where students are not learning. The voice of professional staff and support staff are important to the analysis and discussion. At a system level, a similar process has already occurred, as will be defined later.

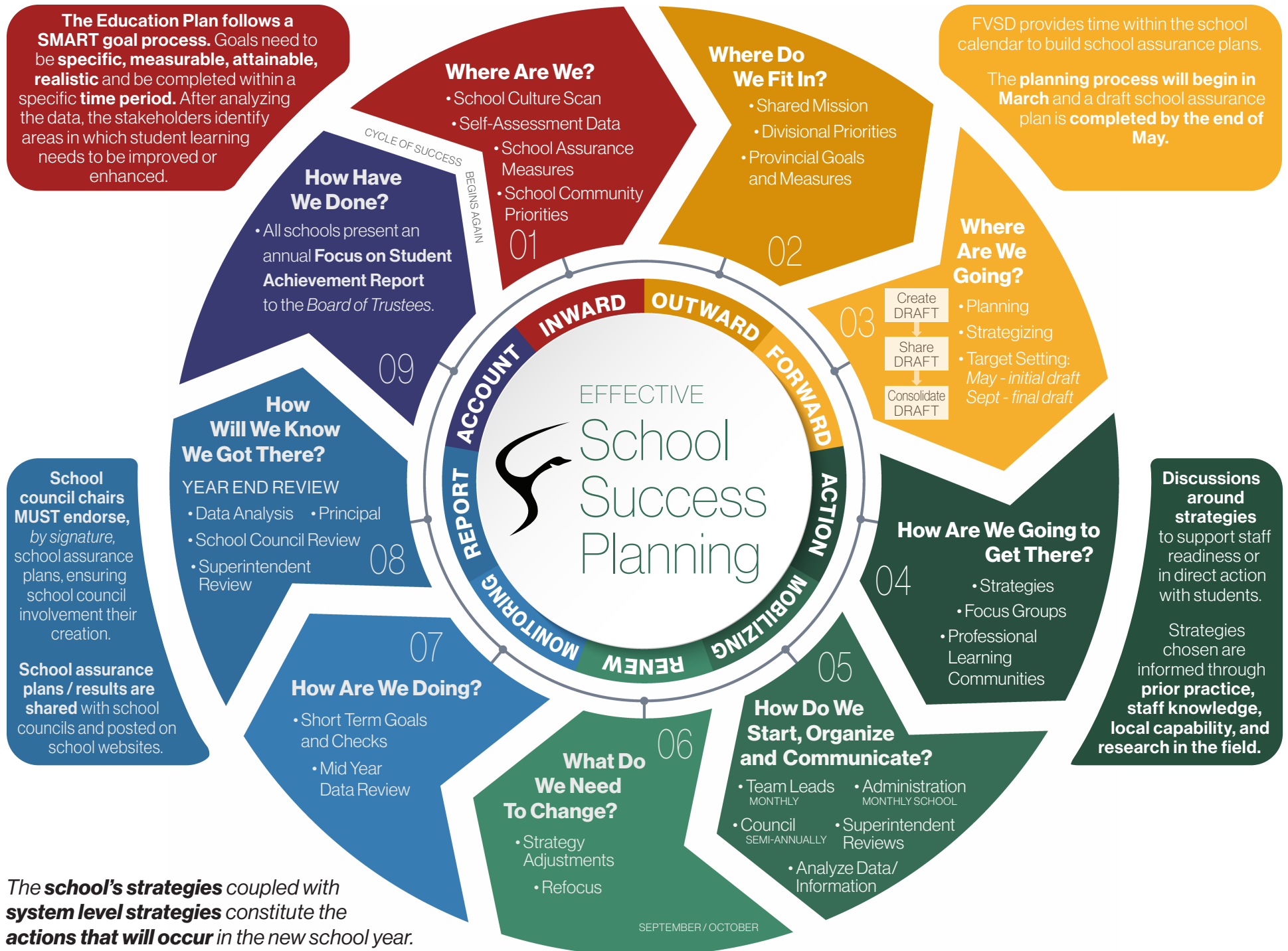
The Fort Vermilion School Division Board of Trustees has analyzed data sets and consultation data and have approved FOUR PRIORITIES for the system. The schools align school education plans with divisional priorities and the system aligns with Alberta Education's business plan. The result is that provincial mandates are supported by school system work and school system mandates are supported by the actions that occur in schools.

FVSD schools align their plans to the four divisional priorities but how the alignment occurs, such as goals established, and pertinent strategies, are within the principal's realm of control.* The development of Education Plans in FVSD requires the principal to document the planning process to plan for stakeholder involvement. Stakeholders routinely involved in the education planning process are school staff, parents and students.

Along with the **Education Plan**, principals work with staff to establish an **Assurance Plan**. The intention of the planning process is to create a living and flexible education plan that adapts to the ever-changing needs, while at the same time incorporates the rigor necessary to ensure that resources and supports are available to provide the best possible chance of a successful implementation of the plan.

**It is important to note that both the mandate of Alberta Education and the school system remain broad enough to allow the schools which feed into the process, the latitude to develop plans which will correlate well with the local context.*

Our planning cycle begins with an analysis of the data. ▶▶



The **school's strategies** coupled with **system level strategies** constitute the **actions that will occur** in the new school year.

Engagement of Stakeholders to Establish Priorities

CONSULTATION GROUPS:

- **Staff:** teachers and support staff *(all schools)*
- **Students:** grade 4 – 12 students *(all schools)*
- **Community:** public meetings *(all communities)*
- **Leadership Team:** principals, assistant principals, department supervisors *(multiple opportunities)*
- **Executive Team:** associate superintendents
- **School Council:** delegates from each school council *(all schools)*
- **Board of Trustees**
- **First Nations**
- **Elected Officials**

The Fort Vermilion School Division Board of Trustees have established a planning and stakeholder engagement process in three-year cycles.

Some of the goals inherent in establishing three-year cycles are to mitigate initiative fatigue, generate support from stakeholders through consistent application of strategies and to allow sufficient time for evidence of sustainable learning to take place.

In the first year of an education plan cycle, stakeholders are engaged in a series of group consultations. The consultation continues with discussions about student needs and each group or individuals informed opinions on the direction the school division should be taking in the next three-year cycle.

After all consultations have been concluded, the data is rolled up for all stakeholders. **From the data, the Superintendent identifies trends to focus areas to target.** The identified target areas are **presented to the Board of Trustees and confirmed or adjusted in February.**

The Superintendent is then charged with the task of creating strategies to meet the priorities selected by the Board. Discussions of strategies, structures and supports will occur between executive, trustees, the Leadership Team and with individual school leaders throughout the March to May timeline. Finally, the Superintendent will make the decisions as to what resources and structures will be put in place to best support schools in meeting the Board established priorities.

◀◀ **In tandem with this process is each school's education planning process.**



COMMUNITY CONSULTATION | November 2023

Strategic Engagement & Current Year Consultations

2024 COMMUNITY ENGAGEMENT



700+

Parents, Support Staff & Teachers



Superintendent
Executive Team
& Trustees



16
Schools



Full implementation
of the **Collegiate**



EQUIPMENT SIMULATOR | August 2024

89%

Parents who are **satisfied** with the opportunity to be involved in decisions about their child's overall education.

The creation of the **Three-Year Education Plan** was accomplished through stakeholder engagement, but conditions concerning student needs and system capacity can change over a three-year period. As a result, **FVSD will endeavor to stay connected and informed with stakeholder groups.** In so doing stakeholder input will provide for the creation of or modifying of learning and capacity building strategies.

The following mechanisms will be employed to engage, consult, and collaborate with stakeholders:

STUDENTS

- ▶ **Student Focus Groups** (*local schools*)
- ▶ Student Representative Council

STAFF

- ▶ **School Visits** (*2 full calendar days/year*)
- ▶ Committee Participation (*staff participation in operational and instructional system committees such as the Numeracy or Literacy Committees*)
- ▶ The Superintendent will endeavor to engage in collaborative dialogue with teachers to improve learning environments and opportunities for students.

FIRST NATION, MÉTIS AND INUIT

- ▶ Consultations on the development of the **FVSD Three-Year Education Plan**
- ▶ Invited involvement in local school events and planning
- ▶ Involvement in partnership between schools and FVSD with Métis Association and First Nation Bands
- ▶ FVSD will engage with partner First Nations to build effective Education Services Agreements.

PARENTS

- ▶ Community Consultation Meetings
- ▶ School Council Chairs Meeting with Board of Trustees
- ▶ School Council Participation in development of **School Assurance Plans**
- ▶ Assurance Measures Survey

TRUSTEES

- ▶ Participation in local School Council Meetings
- ▶ **Accountability Report monitoring** (*annual board work plan*)
- ▶ Community / School Consultations
- ▶ Trustee Survey

COMMUNITY / BUSINESS SECTOR / SUPPORT AGENCIES

- ▶ Consultations on the development of the **FVSD Three-Year Education Plan**
- ▶ Partnerships at the local school level
- ▶ Involvement in local school councils
- ▶ Involvement of support agencies in program development, implementation and support

Annual Evaluation: Performance Measures

The following activities help the Board of Trustees stay **focused on student success**:

- ✓ **Fostering and maintaining strong relationships** between staff, with students, and among students
- ✓ **Demonstrating courage** – choosing what is right (for students) over what is easy
- ✓ **Being flexible, innovative and creative** in the best interest of students
- ✓ **Taking risks** – recognizing mistakes and learning from them
- ✓ **Persevering** regardless of challenge and/or criticism
- ✓ Engaging in **teamwork in an environment of trust**
- ✓ **Intentionally focusing** on Board priorities & goals
- ✓ **Strengthening partnerships** within community
- ✓ Maintaining a **relentless focus on students**
- ✓ **Empowering** staff and students
- ✓ **Honoring** community values

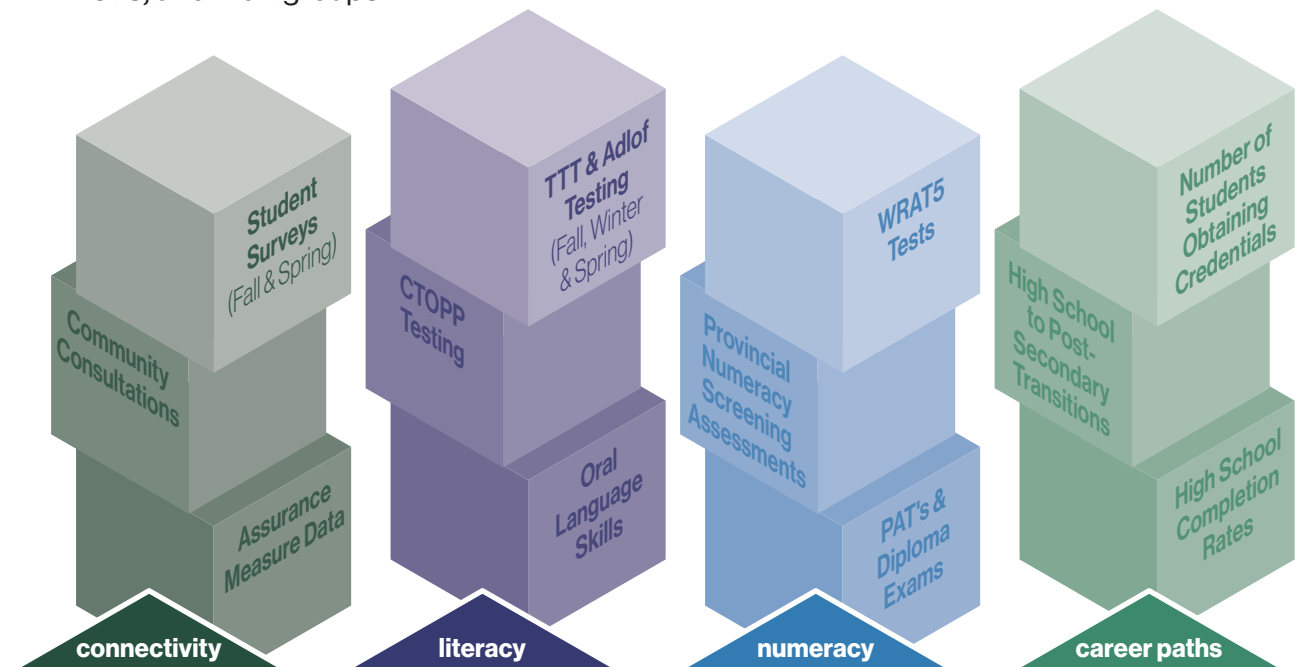
Measures need to be supported by data and/or evidence.

Data is gathered for each Division priority, as well as from these **data sources**:

- Focus on **Student Achievement Reports**
- **School Assurance Plans**
- **School Visits**
- **Business/Industry** Consultations
- Consultations with **First Nations, Métis, and Inuit** groups

The **FVSD Board** is committed to student success and uses these measures to identify it:

- Having **opportunities** to reach their potential;
- Strong **foundational literacy and numeracy** focus;
- Leaving high school with as many **doors open** as possible;
- Leaving high school as **good humans and good citizens**;
- Understanding and **valuing the greater community, and the cultures** that make up that community;
- **Feel connected** to themselves, each other, and the community.



STAKEHOLDER ENGAGEMENT: Through regular consultations, surveys, formal and informal discussions as well as local partnerships with various groups.

PARENTS | TRUSTEES | LOCAL COMMUNITY / INDUSTRY / SUPPORT AGENCIES | FIRST NATIONS, MÉTIS & INUIT

Executive Summary of 2023-2024 Results

OVERALL IMPACT

The Fort Vermilion School Division has made **significant strides in fostering connectivity, improving literacy and numeracy, and preparing students for career success**. Continued focus on targeted strategies and stakeholder engagement ensures sustained progress in these priority areas.



STUDENT GROWTH

83 students registered in Grades 13 & 14 who are continuing studies through participation in the collegiate.



PROVINCIAL ACHIEVEMENT & DIPLOMA EXAMS

FVSD students will **write ELA and Social Studies Diploma Exams in December** for the first time this school year (2024-2025).



HIGH SCHOOL COMPLETION

It is FVSD's intent to **offer all students five years in high school** to aid in the transition to post secondary while still eligible for high school.

CONNECTIVITY

OUTCOME: Foster **connectivity** and well-being among students, staff, and community.

KEY DATA:

- 96% of students **feel connected to a staff member** at school
- 74% of Gr 4-12 students and 94% of Gr 1-3 students **like coming to school**
- 95% of Gr 4-12 students have **at least one close friend**; 90% of Gr 1-3 students feel **accepted by their peers**

STRATEGIES: Hiring Indigenous Elders, expanding the mental health team, professional development on Truth and Reconciliation, and community consultations.

IMPACT: Strong sense of safety and connection among students, with ongoing efforts to strengthen community partnerships.

NUMERACY

OUTCOME: Improve **numeracy** skills for all students.

KEY DATA:

- **53%** of students **scored average or above** in WRAT-5 assessments, with a **4.3% increase** in students **at or above grade level**
- FNMI students showed improvement, with **43.8%** of students **in Gr 9 scoring average or above** in WRAT-5 assessments

STRATEGIES: Use of diagnostic assessments, collaborative teacher inquiry, and early intervention for at risk students.

IMPACT: Numeracy is the fastest growing area, with a shift from procedural to conceptual understanding of mathematics.

LITERACY

OUTCOME: Improve **literacy** skills for all students.

KEY DATA:

- **By Gr 9**, students score above the provincial norm, with a **median score of 104** in Spring 2024
- **4.3%** of students moved **out of the "at risk" category** in literacy
- FNMI students showed steady improvement, with **74.2%** of students **in Gr 9 scoring average or above in TOWRE** assessments

STRATEGIES: Systematic instruction in reading, writing, and speaking; early screening and assessment; and professional development for teachers.

IMPACT: Significant progress in literacy across all grades, with targeted support for at risk students.

CAREERS

OUTCOME: Enable students to **explore, develop, grow, and experience** career paths.

KEY DATA:

- **61%** of students **complete high school within 3 years**; 17% transition to post-secondary within 4 years
- **70%** of students **complete high school within 5 years**; 26% transition to post-secondary within 6 years

STRATEGIES: Career coaches, collegiate programming, partnerships with post-secondary institutions and local businesses, and use of tools like myBlueprint for career planning.

IMPACT: Increased post-secondary transition rates and expanded career exploration opportunities for students.

PRIORITY #1

connectivity

OUTCOME: **FVSD will foster connectivity and well-being amongst community, students, parents and staff.**

Alberta Education OUTCOMES & MEASURES:

- Alberta's students are successful
- First Nations, Metis and Inuit students in Alberta are successful
- Alberta's K-12 education system and workforce are well managed
 - Satisfaction that schools provide a safe, caring, and healthy learning environment
 - Agreement that students can access supports and services in a timely manner

WHAT WE'RE MEASURING:

- Assurance Measure Data
- Connectivity Survey Results
- Annual Community Consultations

STRATEGIES WE'LL USE:

1. Hired **Indigenous Elders** that help support the drafting of policy and support teachers to achieve the standards outlined in the *Teacher Quality Standard*.
2. Enhance the **Connection Team** with the hiring of the fourth *Mental Health Therapist* and restructure of the *Coach Universal* programming model.
3. Pilot project, in collaboration with **CASA House Edmonton**, for a dedicated CASA classroom to support intensive **mental health needs for grades 5-8** with a focus on individualized treatment, academic support, and group/family therapy and psycho-education.
4. Professional Development plan **supported by Indigenous Education Coordinator**.
5. **Dr. Jennifer Markides: One Child, Every Child**, University of Calgary community based research project; being responsive to the hopes and dreams of Indigenous youth.
6. Strengthening our community while addressing the lack of support for families struggling with adversities through partnerships with the **RCMP & Palix Foundation**, participation in the **NORC research project** and implementation of the **resiliency tool**.
7. **Chris Janzen and Natasha Egeli work:** A comprehensive plan to support both the clinical leads of the connection team and a regular schedule to book all staff members for **mental health support**, when required this program will expand.

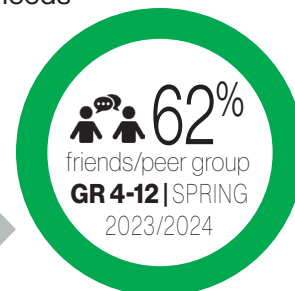
HOW WE'LL GET THERE:

TEACHING & LEARNING FRAMEWORK



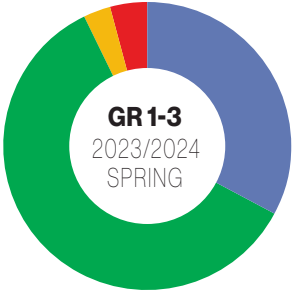
8. Provide all staff with professional development opportunities.
9. **Collaborative Response Model:** Every school will develop and implement a model based on the four district priorities: *Connectivity, Literacy, Numeracy, and Careers*.
10. **Connection Team:** A full professional development plan to be much more inclusive in supporting all students through the village effect system.
11. **Superintendent Community Consultations:** Every school will have a community night with the Superintendent to continue the conversation of the divisional priorities and how we can better meet the needs of *all communities*.

What makes
you **look forward**
to school most?



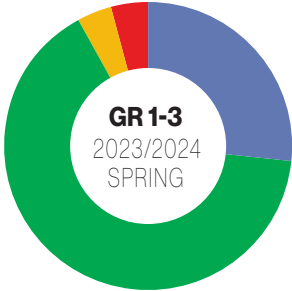
This is **how I feel** most days while I'm at school.

excited | 33%
happy | 60%
sad | 3%
worried | 4%



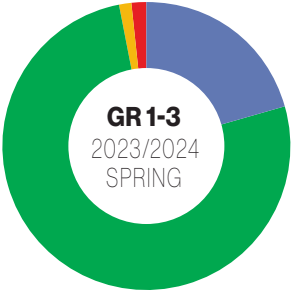
The **other kids** in my school make me feel ...

excited | 27%
happy | 65%
sad | 4%
worried | 4%



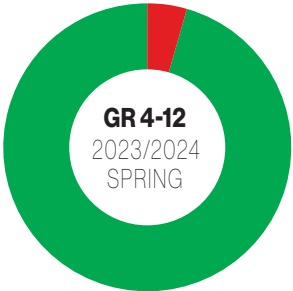
The **adults** in my school make me feel ...

excited | 21%
happy | 76%
sad | 1%
worried | 2%



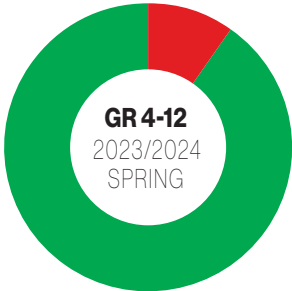
Do you have at least **one close friend**?

yes | 95%
no | 5%



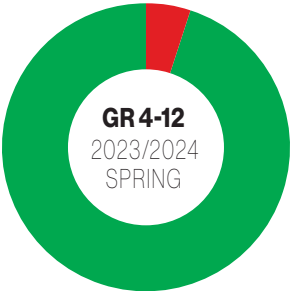
Do you **feel accepted** by **your peers**?

yes | 90%
no | 10%



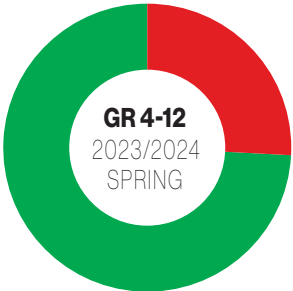
Do you **feel accepted** by **the adults that teach you**?

yes | 95%
no | 5%



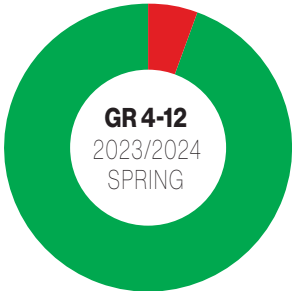
Do you **like coming to school**?

yes | 74%
no | 26%



Do you **feel safe at school**?

yes | 94%
no | 6%



▲ **2023/2024 FVSD STUDENT DATA:**
Surveys are administered in the fall and again in the spring. Fall and spring data is compared each school year to identify successes and determine targets.

GRADES 1-3

Percentage of Students that Responded POSITIVELY

	2024 Target	Spring 2024	Spring 2023*	Spring 2022*
This is how I feel most days while I'm at school	92%	93%	89%	78%
The other kids in my school make me feel	91%	92%	89%	89%
The adults in my school make me feel	98%	97%	97%	96%

*For the Spring 2023 and 2022 surveys, Divisions are Grades 1-4 and Grades 5-12.

GRADES 4-12

Percentage of Students that Responded YES

	2024 Target	Spring 2024	Spring 2023*	Spring 2022*
Do you like coming to school ?	76%	74%	74%	69%
Do you have at least one close friend ?	96%	95%	95%	94%
Do you feel safe at school ?	95%	94%	94%	87%
Do you feel accepted by your peers ?	90%	90%	89%	79%
Do you feel accepted by the adults that teach you ?	95%	95%	93%	87%

*For the Spring 2023 and 2022 surveys, Divisions are Grades 1-4 and Grades 5-12.

PRIORITY #2 literacy

OUTCOME: *All students will improve literacy skills.*

Alberta Education OUTCOMES & MEASURES:

- **Alberta's students are successful**
 - *Percentage of students who achieved the acceptable standard in Language Arts*
- **First Nations, Metis and Inuit students in Alberta are successful**
 - *Percentage of FNMI students who achieved the acceptable standard in Language Arts*

WHAT WE'RE MEASURING:

Reading Literacy - Percentage of students reading at or above grade level as measured by:

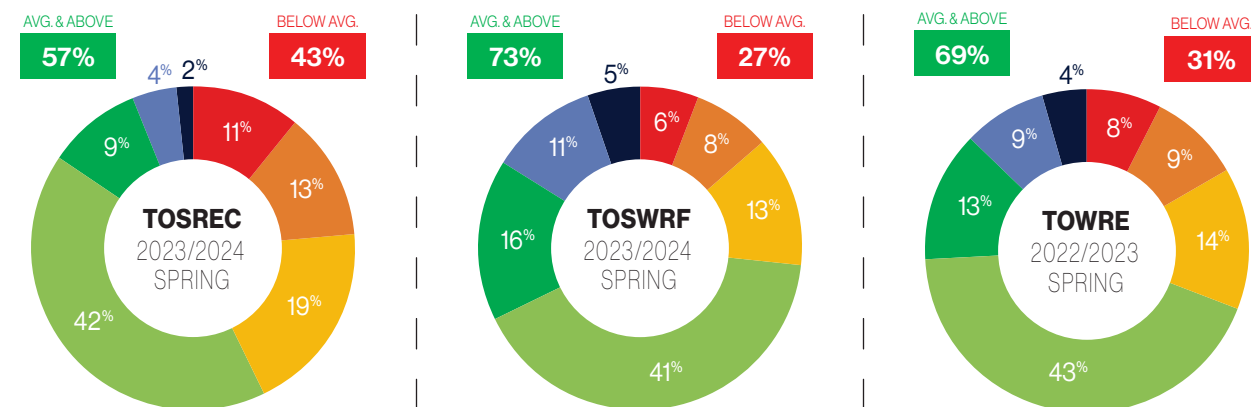
- **DECODING:** Test of Word Reading Efficiency (TOWRE)
- **COMPREHENSION:** Test of Silent Reading Efficiency and Comprehension (TOSREC)
- **FLUENCY:** Test of Silent Word Reading Fluency (TOSWRF)
- **Comprehensive Test of Phonological Processing (CTOPP)**
- **Oral Language Skills**
- **Adlof Screeners**

STRATEGIES WE'LL USE:

1. Develop the ability of students to communicate through reading, writing and speaking, **by providing explicit, systematic instruction in word work, reading comprehension and writing.**
2. Build understanding of effective literacy instruction through use of **content coaches, collaborative inquiry, embedded professional development and research** to support evidence based instruction.
3. **Utilize early screening, observation, and ongoing assessment** to facilitate early identification of all student learning needs and inform student programming decisions.
4. Facilitate planning to ensure that **all strands of language arts are given dedicated time** including reading, writing and speaking.
5. Coordinate and strengthen **literacy leadership** and **tier one instruction.**



HOW WE'LL GET THERE: TEACHING & LEARNING FRAMEWORK



▲ 2023/2024 FVSD STUDENT DATA:

Also known as TTT testing, these screeners are administered regularly throughout the school year. Data is used to track each student's progress.

TOSREC

TOSWRF

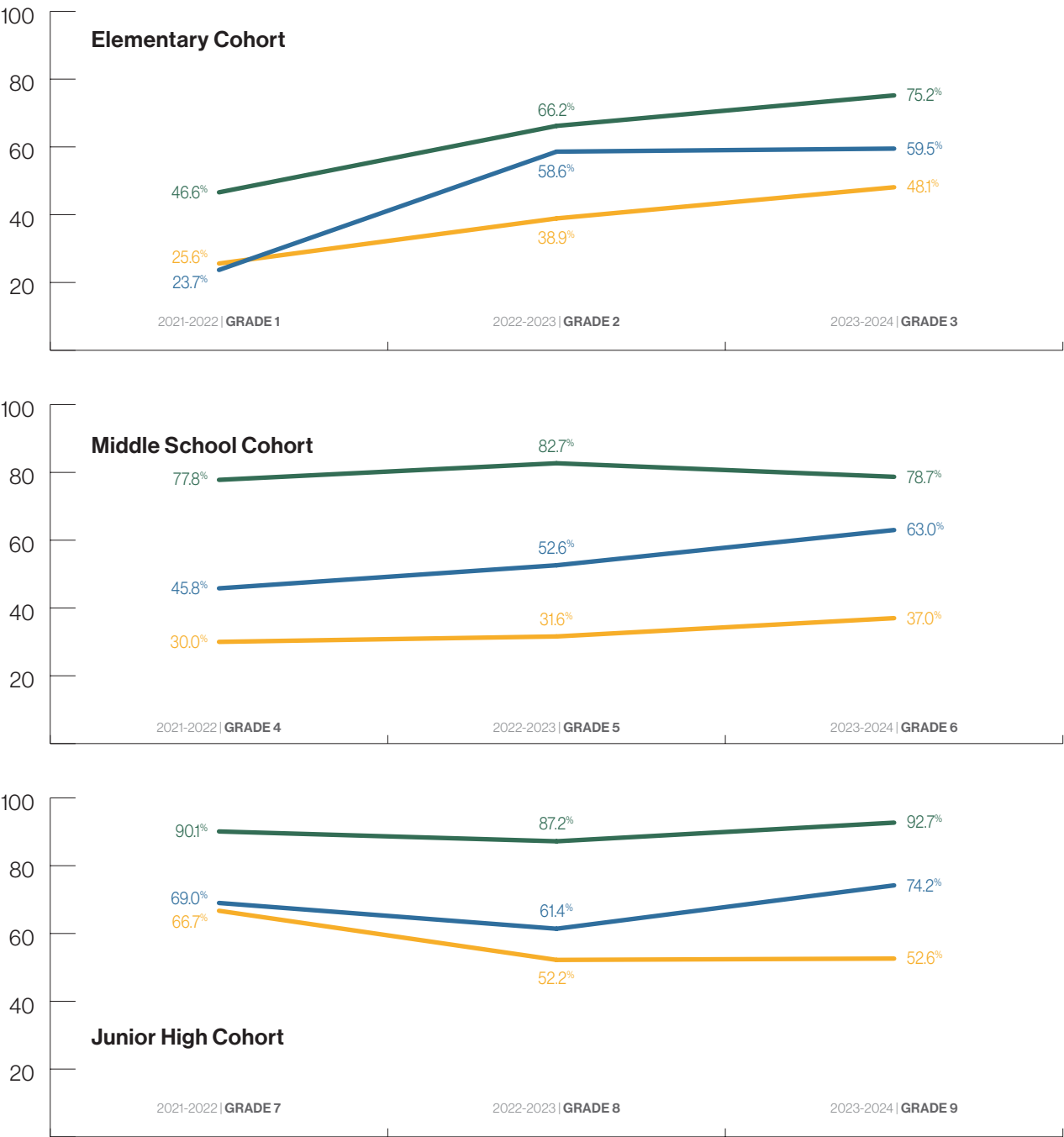
TOWRE

Percentage of Students Scoring AVERAGE & ABOVE

2024 Target	Spring 2023	Spring 2022	Spring 2021
60%	57%	57%	59%
73%	73%	73%	73%
70%	69%	67%	68%

NOTE: AVERAGE & ABOVE includes all scores in the blue and green ranges.

DETAILED VIEW OF LITERACY ASSESSMENT DATA FOR GRADES 1-9 | TOWRE



OVERALL

Percentage of Students Scoring AVERAGE & ABOVE by Grade									
TOWRE	1	2	3	4	5	6	7	8	9
2021-2022	46.6%	66.7%	70.5%	77.8%	77.8%	84.6%	90.1%	82.4%	84.6%
2022-2023	54.1%	66.2%	66.7%	79.0%	82.7%	80.2%	87.3%	87.2%	84.9%
2023-2024	43.7%	71.5%	75.2%	71.6%	76.7%	78.7%	82.8%	88.5%	92.7%

FNMI

Percentage of Students Scoring AVERAGE & ABOVE by Grade									
TOWRE	1	2	3	4	5	6	7	8	9
2021-2022	23.7%	50.0%	62.8%	45.8%	72.1%	56.9%	69.0%	68.0%	55.6%
2022-2023	28.9%	58.6%	37.5%	65.1%	52.6%	52.1%	60.7%	61.4%	67.5%
2023-2024	29.4%	53.6%	59.5%	52.6%	60.4%	63.0%	67.3%	68.4%	74.2%

INCLUSIVE EDUCATION

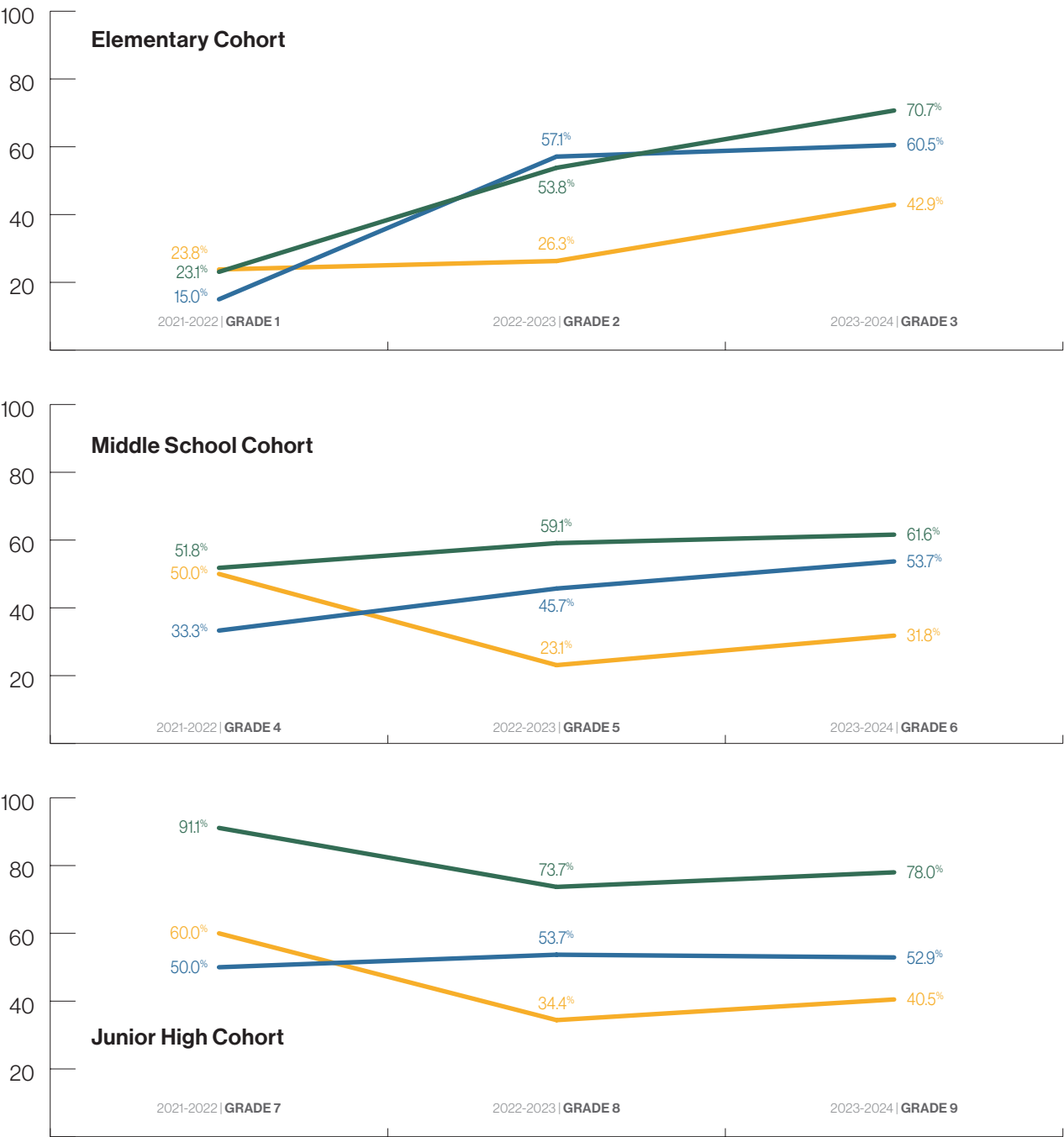
Percentage of Students Scoring AVERAGE & ABOVE by Grade									
TOWRE	1	2	3	4	5	6	7	8	9
2021-2022	25.6%	47.1%	45.5%	30.0%	53.1%	43.2%	66.7%	40.0%	41.9%
2022-2023	38.9%	38.9%	63.6%	50.0%	31.6%	36.2%	75.0%	52.2%	50.0%
2023-2024	26.5%	52.4%	48.1%	68.4%	45.8%	37.0%	43.2%	60.0%	52.6%

▲ DATA SUMMARY - TOWRE:

The Division continues to grow in the primary years around decoding. Continued work is required in targeting our students with exceptionalities.



DETAILED VIEW OF LITERACY ASSESSMENT DATA FOR GRADES 1-9 | TOSREC



OVERALL

Percentage of Students Scoring AVERAGE & ABOVE by Grade									
TOSREC	1	2	3	4	5	6	7	8	9
2021-2022	23.1%	47.2%	40.0%	51.8%	64.2%	75.0%	91.1%	70.7%	88.7%
2022-2023	75.5%	53.8%	60.5%	58.8%	59.1%	66.7%	87.9%	73.7%	83.2%
2023-2024	20.0%	60.3%	70.7%	59.8%	63.1%	61.6%	80.3%	70.2%	78.0%

FNMI

Percentage of Students Scoring AVERAGE & ABOVE by Grade									
TOSREC	1	2	3	4	5	6	7	8	9
2021-2022	15.0%	37.8%	41.5%	33.3%	46.3%	52.4%	50.0%	59.6%	55.8%
2022-2023	21.2%	57.1%	51.4%	48.9%	45.7%	46.9%	66.7%	53.7%	57.5%
2023-2024	27.8%	48.4%	60.5%	46.0%	52.1%	53.7%	52.0%	34.1%	52.9%

INCLUSIVE EDUCATION

Percentage of Students Scoring AVERAGE & ABOVE by Grade									
TOSREC	1	2	3	4	5	6	7	8	9
2021-2022	23.8%	42.9%	46.7%	50.0%	39.4%	32.4%	60.0%	34.4%	31.0%
2022-2023	18.8%	26.3%	47.1%	62.5%	23.1%	30.4%	37.5%	34.4%	52.4%
2023-2024	13.3%	42.9%	42.9%	50.0%	20.8%	31.8%	38.1%	40.0%	40.5%

▲ DATA SUMMARY - TOSREC:

Comprehension continues to grow in all areas. Continued work is required to move FNMI students and students with exceptionalities.



PRIORITY #3 numeracy

OUTCOME: *All students will improve numeracy skills.*

Alberta Education OUTCOMES & MEASURES:

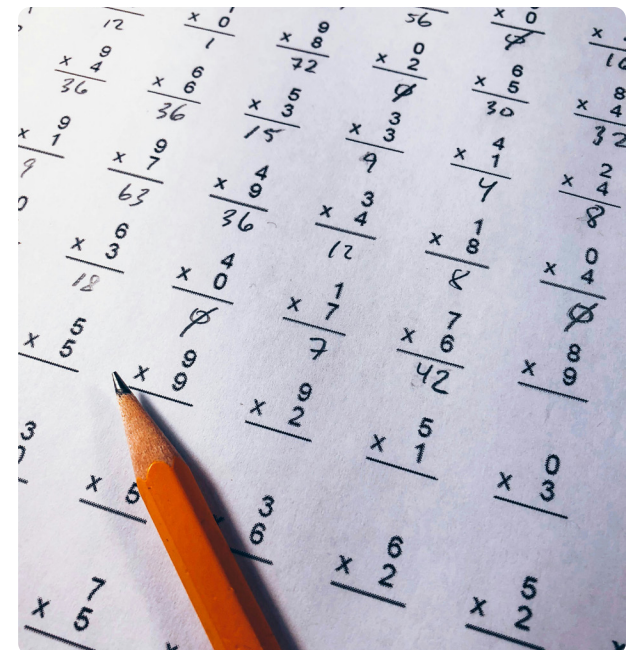
- Alberta's students are successful
 - Percentage of students who achieved the acceptable standard in Math
- First Nations, Metis and Inuit students in Alberta are successful
 - Percentage of FNMI students who achieved the acceptable standard in Math

WHAT WE'RE MEASURING:

- Wide Range Achievement Test (WRAT5) in Grades 1-9
- Provincial Numeracy Screening Assessments (PNSA) in Kindergarten to Grade 4
- Provincial Achievement Tests (PAT) and Diploma Exams

STRATEGIES WE'LL USE:

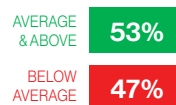
1. Utilize numeracy screening data, including **diagnostic assessments, common assessments, and classroom assessments** to refine classroom practices.
2. Support teacher **collaborative inquiry, action research, content coaching, and evidence-based teaching** to improve pedagogical practices.
3. **Strengthen students' numerical reasoning and problem-solving abilities** by connecting students' concrete experiences to their comprehension of abstract concepts.
4. **Early identification of students "at-risk"** so that those with gaps in learning and/or misconceptions can be supported through numeracy intervention.



HOW WE'LL GET THERE: [TEACHING & LEARNING FRAMEWORK](#)

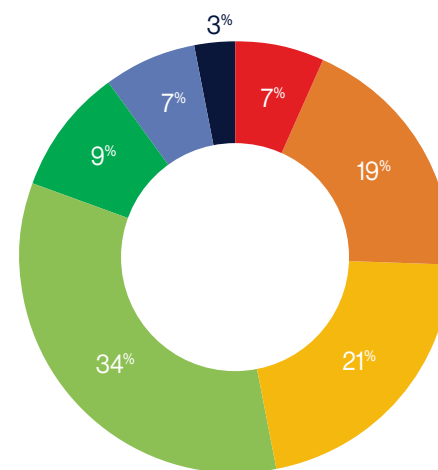
WRAT5 ASSESSMENT

2023/2024 | SPRING



▲ 2023/2024 FVSD STUDENT DATA:

WRAT5 and the PNSA screeners are administered regularly throughout the school year. Data is used to track each student's progress.

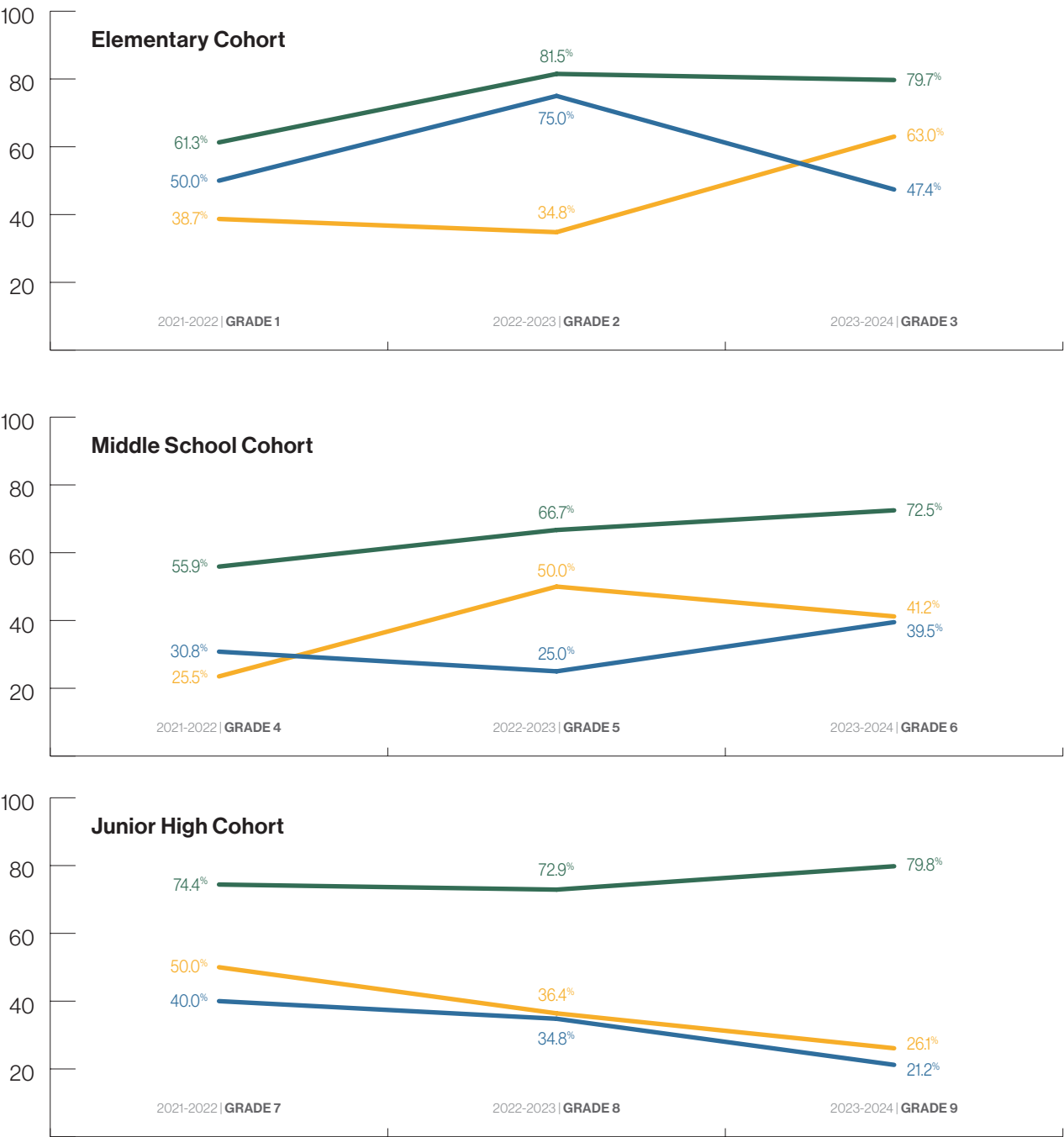


Percentage of Students Scoring AVERAGE & ABOVE

	2024 Target	Spring 2024	Spring 2023	Spring 2022
WRAT5	60%	53%	57%	53%

NOTE: AVERAGE & ABOVE includes all scores in the blue and green ranges.

DETAILED VIEW OF NUMERACY ASSESSMENT DATA FOR GRADES 1-9 | WRAT-5



OVERALL

Percentage of Students Scoring AVERAGE & ABOVE by Grade									
WRAT-5	1	2	3	4	5	6	7	8	9
2021-2022	61.3%	81.5%	57.5%	55.9%	56.9%	69.5%	74.4%	68.7%	82.0%
2022-2023	61.6%	81.5%	72.0%	59.5%	66.7%	61.9%	68.3%	72.9%	84.4%
2023-2024	81.5%	86.6%	79.7%	79.8%	69.0%	72.5%	69.1%	80.7%	79.8%

FNMI

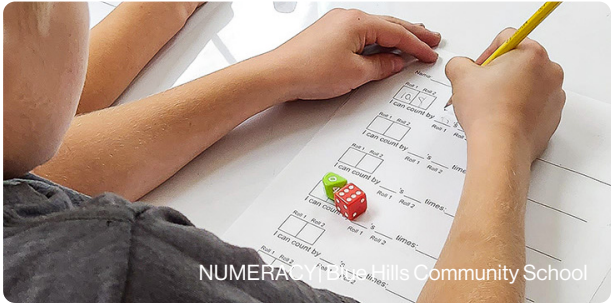
Percentage of Students Scoring AVERAGE & ABOVE by Grade									
WRAT-5	1	2	3	4	5	6	7	8	9
2021-2022	50.0%	50.0%	40.5%	30.8%	45.5%	20.0%	40.0%	30.0%	40.7%
2022-2023	37.8%	75.0%	47.8%	42.4%	25.0%	23.7%	21.6%	34.8%	40.7%
2023-2024	49.1%	75.0%	47.4%	27.3%	25.8%	39.5%	29.8%	43.8%	21.2%

INCLUSIVE EDUCATION

Percentage of Students Scoring AVERAGE & ABOVE by Grade									
WRAT-5	1	2	3	4	5	6	7	8	9
2021-2022	38.7%	53.8%	16.7%	23.5%	28.6%	28.6%	50.0%	25.0%	38.1%
2022-2023	35.0%	34.8%	15.4%	33.3%	50.0%	16.7%	16.7%	36.4%	35.7%
2023-2024	45.9%	76.9%	63.0%	38.9%	18.2%	41.2%	28.0%	25.0%	26.1%

▲ DATA SUMMARY - WRAT-5:

Our biggest focus needs to be on numeracy with our FNMI students past grade three. Growth among the main student cohort is excellent.



PRIORITY #4 careers

OUTCOME: *All students will explore, develop, grow, and experience chosen career paths.*

Alberta Education OUTCOMES & MEASURES:

- Alberta's students are successful
- First Nations, Metis and Inuit students in Alberta are successful
- Alberta's students have access to a variety of learning opportunities to enhance competitiveness in the modern economy
 - Satisfaction with career education opportunities
 - Satisfaction with opportunities to receive a broad program of studies

WHAT WE'RE MEASURING:

- Number of students who graduate with post-secondary credentials, or credentials from other licensed authorities
- High School Completion Rates
- High School to Post-Secondary Transition Rates

STRATEGIES WE'LL USE:

1. **District Collegiate Principal** will oversee the collegiate facilities, staff and programming.
2. **District Career Path Principal will assist/ support high school guidance counselors** in their role of developing career pathways with students.
3. **Two Career Coaches will support students** on collegiate pathways to ensure successful program completion.
4. **Utilize technology (zSpace) to provide students with an immersive and interactive learning experience** connected to curriculum and career paths.
5. Develop **Purposeful Play programming and resources** with connections to Collegiate Academies for grades K-6.
6. All grade 7-12 students will use **myBlueprint to explore, plan and document career path decisions**. This comprehensive tool for education and career planning meets the learning needs, interests and aspirations of all students.

7. High School counselors will work alongside **each grade 9-12 student to map out a potential career path**, supported by high school courses and collegiate programming.
8. A data collection tool will be developed and utilized to **track the progression of each grade 9-12 student's career path journey**.
9. **Partnerships with post-secondary, universities, and licensing agencies** to provide course content and credentials for collegiate programs.
10. **Partnerships with local businesses and industry leaders** will be expanded to provide work integrated learning opportunities for students (work experience, internships, job shadowing, RAP).
11. **Three newly renovated buildings plus CTS spaces in current high schools** will be utilized to facilitate collegiate programming.



HOW WE'LL GET THERE:

TEACHING & LEARNING FRAMEWORK



ELEMENTARY & MIDDLE SCHOOL

Students will **EXPLORE** occupations through purposeful play and interactive technology.



JUNIOR HIGH

Students will **DEVELOP** workplace skills and areas of interest through authentic learning.



SENIOR HIGH

Students will **GROW** knowledge and specific skills for successful career paths.



GRADES 13/14 & POST SECONDARY

Students will **EXPERIENCE** chosen career paths through work integrated learning.

NOTE: The above model is flexible, with multiple entry and exit points to support student learning.

▼2023/2024 STUDENT DATA:

Students are tracked for 3 and 5 years once they enter high school to determine High School Completion Rates. The High School to Post Secondary Transition Rate includes students that went into an apprenticeship as well as entering post secondary.

Percentage of students who **completed high school within 3 years** of starting

completed high school | **61%**

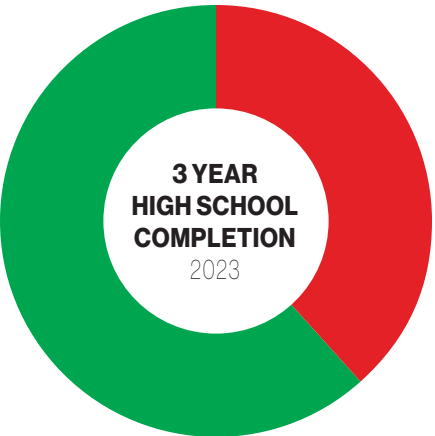
did not complete high school | **39%**

Students who **completed high school with the following credentials**

high school diploma | **57%**

certificate of achievement | **2%**

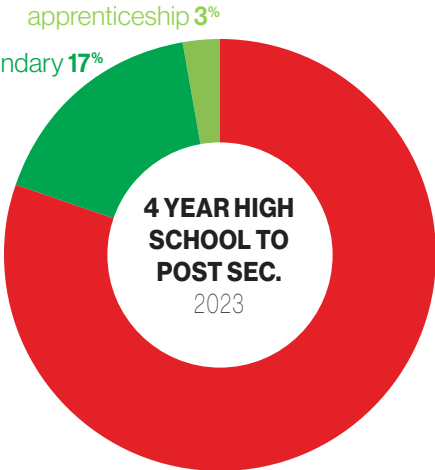
apprenticeship (non-credentialed) | **0.5%**



Percentage of students that completed high school who also **transitioned to post secondary within 4 years** of starting high school

transitioned | **20%**

did not transition | **80%**



Percentage of students who **completed high school within 5 years** of starting

completed high school | **70%**

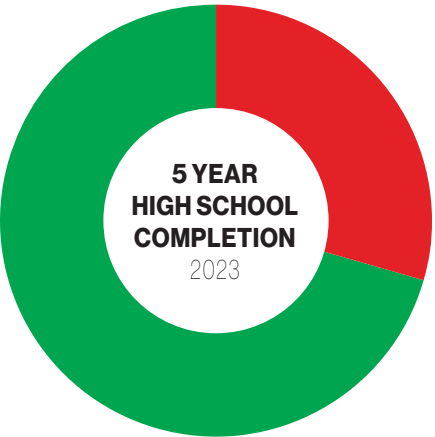
did not complete high school | **30%**

Students who **completed high school with the following credentials**

high school diploma | **65%**

certificate of achievement | **4%**

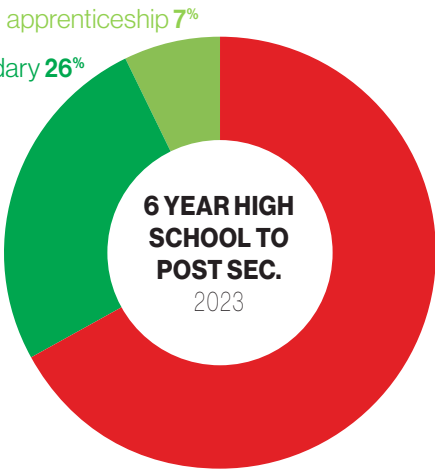
apprenticeship (non-credentialed) | **0.5%**



Percentage of students that completed high school who also **transitioned to post secondary within 6 years** of starting high school

transitioned | **33%**

did not transition | **67%**



3 year **high school completion rate**

	2023	2022	2021
3 year high school completion rate	61.9%	58.5%	64.8%
5 year high school completion rate	71.0%	80.0%	79.4%

5 year **high school completion rate**

Source: AEAM Report - Fall 2024 (adjusted rates)

4 year **high school to post secondary transition rate**

	2023	2022	2021
4 year high school to post secondary transition rate	21.7%	17.0%	18.7%
6 year high school to post secondary transition rate	35.4%	29.5%	33.6%

6 year **high school to post secondary transition rate**

Source: AEAM Report - Fall 2024 (adjusted rates)

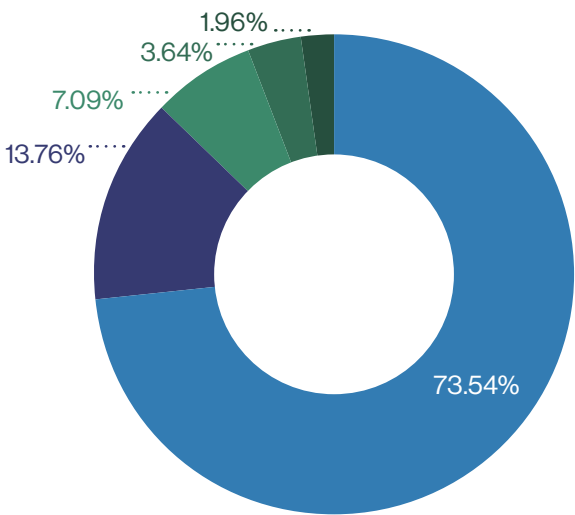
Summary of Financial Results | 2023-2024

KEY FINANCIAL INFORMATION 2023-2024

The Board of Trustees for the Fort Vermilion School Division began the 2023-24 school year by approving a **balanced budget, utilizing \$586,091 from operating reserves.**

Historically, Alberta Education recommended maintaining a minimum Accumulated Operating Reserve of 10 days, which equates to \$2,447,558 (expenses for 10 out of 250 operational days, or 4% of total expenses). **By the end of the 2023-24 school year, the accumulated operating reserves stood at \$2,090,453, equivalent to 8.54 days of operations.**

This marked a decrease of \$1,273,528 from the previous year, largely due to construction delays of a planned capital



project in 2022-23, resulting in a greater reduction in 2023-24.

Capital reserves increased by \$20,459 due to asset sales, bringing the total to \$3,071,337.

The Board annually reviews and discusses the level of net assets to ensure the financial position is acceptable, considering potential risks and future requirements.

SCHOOL GENERATED FUNDS

2023-2024 SCHOOL YEAR

During the 2023-24 year, schools raised

\$864,079 for school-generated funds, which were used for extracurricular activities, field trips, and other student activities.

Actual expenditures were \$788,466, leading to an increase in unexpended funds by \$75,613.

The year-end balance of school-generated funds was \$519,545, allowing schools to continue student-related projects.

Detailed information on the sources and uses of these funds can be found in the notes of the audited financial statements.

PROGRAM		TOTAL Expenditures	# of Students Served by Program FTE	Spending/ Student
Student Instruction ECS to Grade 12 Expenditures				
a) Student Instruction ECS		\$1,375,070	161	\$8,528
b) Student Instruction Grade 1 - Grade 12		\$43,626,212	3,258	\$13,393
c) Student Instruction ECS - Gr 12 (subtotal)	73.54%	\$45,001,282	3,419	\$13,163
Support Expenditures				
d) Schools - Operations & Maintenance*	13.76%	\$8,409,608	3,481	\$2,416
e) Student Transportation	7.09%	\$4,340,324	2,277	\$1,906
f) School Board Governance/System Administration	3.64%	\$2,226,813	3,481	\$640
Other Instruction Expenditures				
g) External Services (UHRS)	1.96%	\$1,198,992	62	\$19,339
Total School Board Expenditures	100.00%	\$61,177,019	3,481	\$17,575

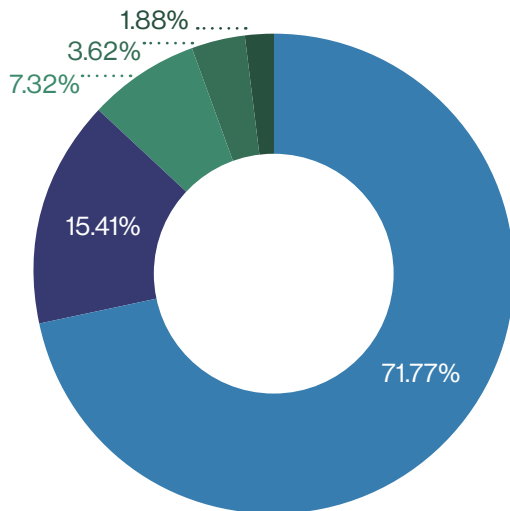
*includes amortization of assets of \$3,549,785

Budget Summary | 2025-2026

KEY FINANCIAL INFORMATION 2025-2026

The Fort Vermilion School Division (FVSD) has presented a **balanced budget for the 2025-2026 fiscal year**. We are slightly increasing our operating reserves by \$135,040.

We are budgeting \$1,425,000 in capital expenditures for 2025-2026. FVSD will once again be purchasing buses and vehicles to replace existing units as they reach the end of their life cycle.



For more information, please refer to our full budget at www.fvvd.ab.ca.

The Collegiate will be constructing teacher residences to address housing needs in some of our communities and provide real-world experience for students.

FVSD is projected to have \$3,298,505 in operating reserves and \$1,123,899 in capital reserves as of August 31, 2026. After the *Student Generated Funds* and *External Reserves* are removed from our operating reserves, we are projecting an adjusted A.S.O. of 3.63%.

GUIDING PRINCIPLES:

1. The budget has been created and resources allocated to address and accomplish our division priorities in Literacy, Numeracy, Connectivity, and Career Paths.
2. This budget continues to be built in a conservative manner.

PROGRAM		TOTAL Budgeted	# of Students Served by Program FTE	Spending/ Student
Student Instruction ECS to Grade 12 Expenditures				
a) Student Instruction ECS		\$1,688,534	129.5	\$13,038.87
b) Student Instruction Grade 1 - Grade 12		\$44,171,015	3,312	\$13,336.66
c) Student Instruction ECS - Gr 12 (subtotal)	71.77%	\$45,859,549	3,441.5	\$13,325.45
Support Expenditures				
d) Schools - Operations & Maintenance*	15.41%	\$9,844,126	3,502	\$2,811.00
e) Student Transportation	7.32%	\$4,678,180	3,502	\$1,335.86
f) School Board Governance/System Administration	3.62%	\$2,312,338	3,502	\$660.29
Other Instruction Expenditures				
g) External Services (ie. adult education, joint use agreements)	1.88%	\$1,200,000	60.5	\$19,834.71
Total School Board Expenditures	100.00%	63,894,193	3,502	\$18,245.06

*detailed budget & expenditure information can be obtained by contacting FVSD Central Office or www.fvvd.ab.ca

Summary of Facility & Capital Plans

Division Priority	IDENTIFIED PROJECT
1 ▶	MODERNIZATION: Sand Hills Elementary School <i>We are requesting a full modernization of the school. Currently we have 10 modular units attached to the school. The school was not originally designed to have this many additional classrooms added to the core of the building. Due to this it is not able to efficiently handle the influx of student population and provide the required spaces for student programming.</i>
2 ▶	MODERNIZATION: Florence MacDougall Community School <i>We are requesting a full modernization of the school. Currently we have 14 portable/modular units attached to the school. The school was not originally designed to have this many additional classrooms added to the core of the building. Due to this it is not able to efficiently handle the influx of student population and provide the required spaces for student programming.</i>
3 ▶	New Junior High School (Grade 7-9) in La Crete and High Level <i>Currently we are anticipating growth in both the communities of High Level and La Crete in the upcoming future. Both communities are working towards building a recreational facility that will see a new ice rink, field house and swimming pool. In both cases the facility is being requested to be situated beside the current high school. It would be our intent to build the Junior High School adjacent to the new facility. In doing so it would eliminate the requirement of a gymnasium and CTS labs. Thus, reducing the scope and cost of each project substantially. A value scoping document will be completed to support the project need in each community subject to enrollment pressures and commencement of the community projects.</i>

*the complete Capital Plan is available at www.fvsd.ab.ca

The Fort Vermilion School Division's **Audited Financial Statements** can be viewed in their entirety at:

www.fvsd.ab.ca

For more information, please contact the **Associate Superintendent of Finance** at FVSD Central Office (780-927-3766).

The web link to all school jurisdiction financial reports, which provides comparative data, is located at [K-12 Education Financial Statements](https://www.alberta.ca/k-12-education-financial-statements.aspx).
*<https://www.alberta.ca/k-12-education-financial-statements.aspx>

PARENTAL INVOLVEMENT

School council chairs are required to endorse by signature school assurance plans.

This ensures their involvement in the creation of school assurance plans.

Plans are shared with school councils and posted on each school's School Information page on the FVSD website.

TIMELINES AND COMMUNICATION

The Board accepted the **Education Plan and AERR** on May 27, 2025 and posted it to the school division website www.fvsd.ab.ca under:
Our Division > Documents

WHISTLE BLOWER PROTECTION

In the 2023-2024 school year, the Fort Vermilion School Division **did not receive any formal disclosures** of the nature outlined within *Public Interest Disclosure Act*.

Appendix A

Alberta Education Assurance Measure Data

Source Data Reference
Measure Evaluation Reference

ASSURANCE DOMAIN: Student Growth & Achievement

Source Document: [FVSD Authority Report.pdf](#)

Grade 6
PAT Results

2024 (2023 & 2022) ▼

COURSE		2024	2023	2022	2024	2023	2022	2024	2023	2022
Science 6	A	*	*	64.0%	n/a	n/a	43.5%	n/a	n/a	59.5%
	E	*	*	20.2%	n/a	n/a	4.7%	n/a	n/a	10.8%
Social Studies 6	A	45.7%	50.6%	60.9%	22.4%	32.9%	40.0%	40.6%	50.9%	48.6%
	E	9.6%	10.8%	18.2%	2.6%	7.1%	4.7%	6.3%	3.8%	13.5%

Grade 9
PAT Results

2024 (2023 & 2022) ▼

COURSE		2024	2023	2022	2024	2023	2022	2024	2023	2022
ELA 9	A	60.8%	51.7%	63.6%	36.4%	32.9%	41.3%	52.4%	61.8%	55.6%
	E	3.5%	21%	5.6%	0.0%	0.0%	3.2%	0.0%	2.9%	3.7%
K&E ELA 9	A	38.2%	35.5%	58.3%	38.7%	42.9%	55.6%	44.4%	30.0%	*
	E	0.0%	0.0%	12.5%	0.0%	0.0%	22.2%	0.0%	0.0%	*
Math 9	A	43.5%	37.9%	38.5%	14.3%	18.2%	15.6%	25.0%	35.3%	29.6%
	E	12.6%	3.5%	5.7%	2.0%	1.5%	0.0%	5.0%	0.0%	3.7%
K&E Math 9	A	46.0%	48.7%	40.0%	32.4%	44.4%	22.2%	70.0%	44.4%	*
	E	7.9%	2.6%	17.8%	0.0%	0.0%	3.7%	20.0%	0.0%	*
Science 9	A	50.5%	42.1%	59.2%	27.7%	24.3%	39.3%	33.3%	34.1%	42.9%
	E	11.2%	6.9%	12.6%	0.0%	2.9%	5.4%	0.0%	6.8%	7.1%
K&E Science 9	A	59.5%	26.7%	51.6%	57.1%	28.6%	42.1%	*	30.0%	*
	E	5.4%	0.0%	9.7%	9.5%	0.0%	0.0%	*	0.0%	*
Social Studies 9	A	44.2%	42.0%	55.6%	17.9%	26.1%	37.7%	33.3%	36.4%	42.9%
	E	5.8%	6.6%	8.9%	0.0%	4.3%	3.8%	6.7%	2.3%	3.6%
K&E Social Studies 9	A	43.2%	36.4%	40.5%	36.8%	35.7%	29.2%	*	30.0%	*
	E	2.7%	3.0%	18.9%	5.3%	0.0%	8.3%	*	0.0%	*

Diploma
Exam Results

2024 (2023 & 2022) ▼

COURSE		2024	2023	2022	2024	2023	2022	2024	2023	2022
ELA 30-1	A	77.4%	73.4%	83.3%	87.5%	71.4%	93.8%	*	66.7%	66.7%
	E	6.0%	5.1%	3.0%	6.3%	7.1%	0.0%	*	0.0%	0.0%
ELA 30-2	A	83.5%	81.1%	69.2%	68.2%	78.3%	64.7%	66.7%	87.5%	*
	E	5.5%	2.7%	3.8%	0.0%	4.3%	0.0%	11.1%	0.0%	*
Math 30-1	A	26.9%	44.8%	48.0%	*	*	*	*	50.0%	*
	E	3.8%	3.4%	16.0%	*	*	*	*	12.5%	*
Math 30-2	A	46.2%	60.0%	42.4%	33.3%	50.0%	*	n/a	61.5%	*
	E	0.0%	12.0%	9.1%	0.0%	0.0%	*	n/a	0.0%	*
Social Studies 30-1	A	83.7%	70.0%	67.6%	84.6%	76.5%	50.0%	83.3%	50.0%	*
	E	11.6%	3.8%	5.9%	15.4%	11.8%	0.0%	16.7%	0.0%	*
Social Studies 30-2	A	68.4%	57.0%	52.2%	60.0%	50.0%	57.9%	66.7%	69.2%	22.2%
	E	1.3%	5.1%	1.5%	4.0%	11.5%	5.3%	0.0%	0.0%	0.0%
Biology 30	A	72.9%	78.2%	12.5%	75.0%	45.5%	*	57.1%	93.3%	*
	E	14.3%	16.7%	0.0%	0.0%	0.0%	*	14.3%	20.0%	*
Chemistry 30	A	71.4%	77.4%	76.0%	*	*	*	n/a	42.9%	n/a
	E	14.3%	32.3%	16.0%	*	*	*	n/a	14.3%	n/a
Physics 30	A	100.0%	85.7%	66.7%	*	*	n/a	n/a	*	n/a
	E	33.3%	28.6%	16.7%	*	*	n/a	n/a	*	n/a

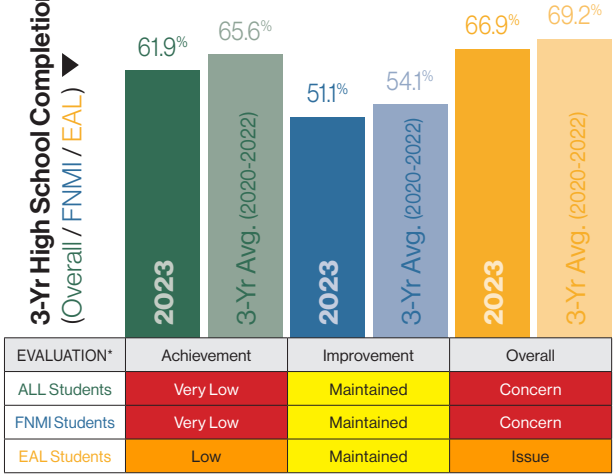
OVERALL RESULTS BY COURSE

A Acceptable Standard Overall	A Acceptable Standard FNMI	A Acceptable Standard EAL
E Standard of Excellence Overall	E Standard of Excellence FNMI	E Standard of Excellence EAL

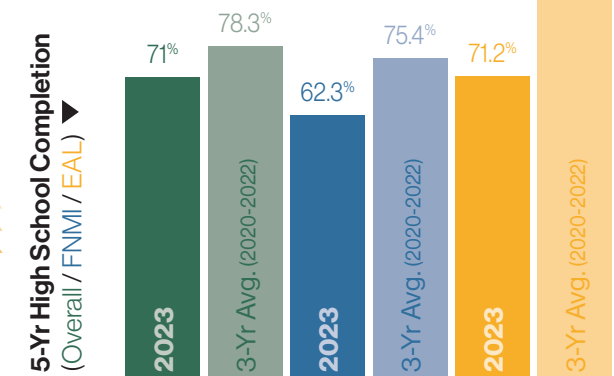
EAL refers to students who require and receive English as an Additional Language supports.

*Data values have been suppressed where the number of respondents is fewer than six.

3-Yr High School Completion
(Overall / FNMI / EAL) ▼



EVALUATION*	Achievement	Improvement	Overall
ALL Students	Very Low	Maintained	Concern
FNMI Students	Very Low	Maintained	Concern
EAL Students	Low	Maintained	Issue

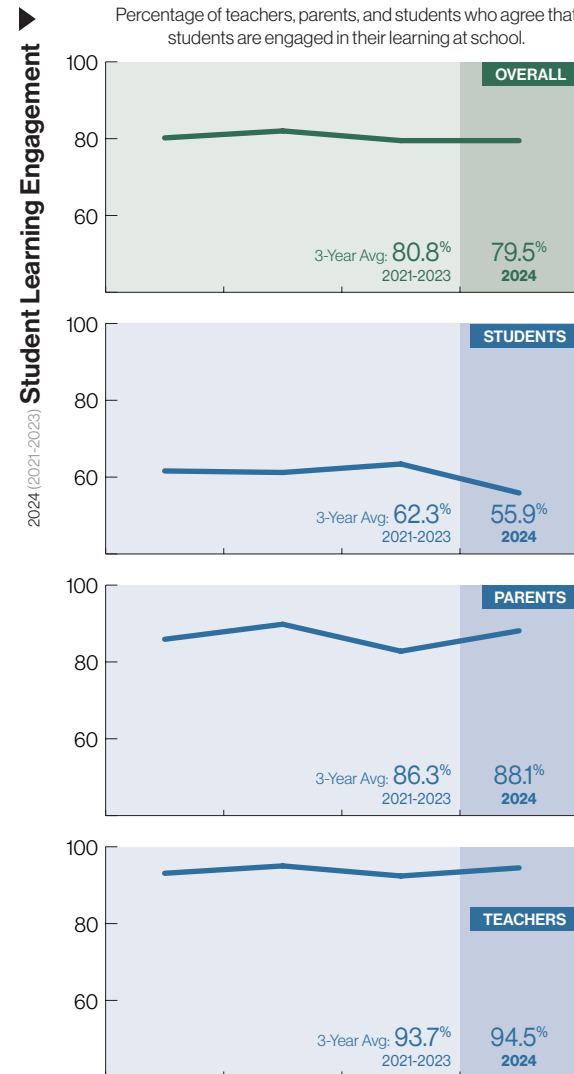
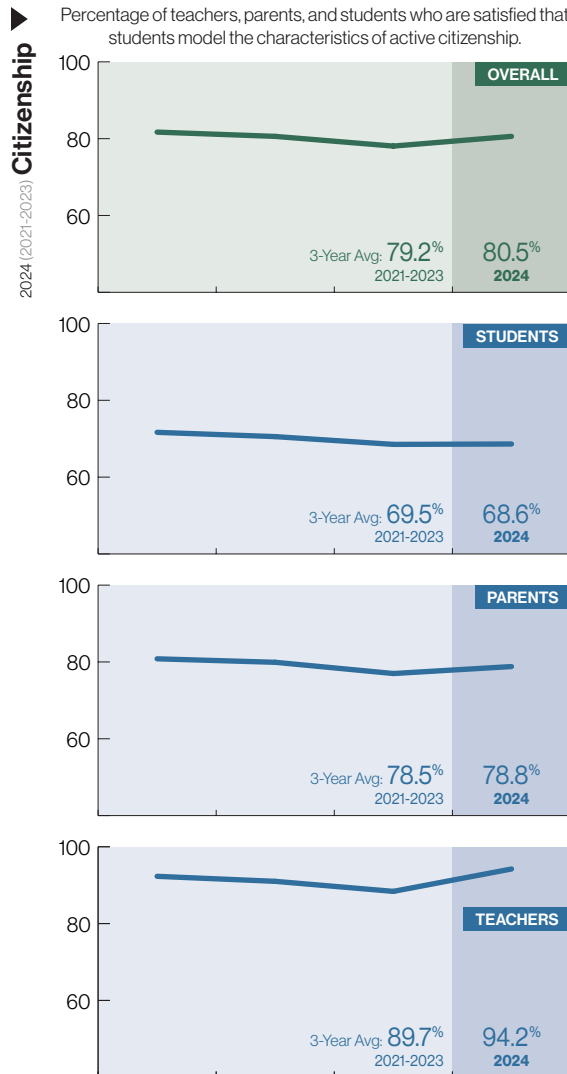


EVALUATION*	Achievement	Improvement	Overall
ALL Students	Very Low	Declined	Concern
FNMI Students	Very Low	Declined	Concern
EAL Students	Very Low	Declined	Concern

- NOTES
- Caution should be used when interpreting high school completion rate results over time, as participation in the 2019/20 to 2021/22 Diploma Exams was impacted by the COVID-19 pandemic. In the absence of Diploma Exams, achievement level of diploma courses were determined solely by school-awarded marks.
 - Aggregated Grade 6 Provincial Achievement Test (PAT) results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each Grade 6 course. Courses included: Social Studies (Grade 6).
 - Aggregated Grade 9 PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each Grade 9 course. Courses included: English Language Arts (Grades 9, 9 KAE), Français (9e année), French Language Arts (9e année), Mathematics (Grades 9, 9 KAE), Science (Grades 9, 9 KAE), Social Studies (Grades 9, 9 KAE).
 - Participation in the PATs and Diploma Exams was impacted by the COVID-19 pandemic from 2019/20 to 2021/22. School years 2019/20, 2020/21 and 2021/22 are not included in the rolling 3-year average. Caution should be used when interpreting trends over time.
 - Participation in the PATs and Diploma Exams was impacted by the fires in 2022/23. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
 - Beginning in 2022/23, results for the Grade 6 Provincial Achievement Tests do not include students participating in subjects where the tests were not administered due to new curriculum being piloted or optionally implemented.
 - Security breaches occurred over the last few days of the 2021/22 PAT administration window. Students most likely impacted by these security breaches have been excluded from the provincial cohort. All students have been included in school and school authority reporting. Caution should be used when interpreting these results.
 - Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Exam for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Mathematics 30-1, Mathematics 30-2, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.

ASSURANCE DOMAIN: Student Growth & Achievement

Source Document: [FVSD Authority Report.pdf](#)



EVALUATION*	Achievement	Improvement	Overall
OVERALL	High	Maintained	Good
Parents	High	Maintained	Good
Students	High	Maintained	Good
Teachers	High	Improved	Good

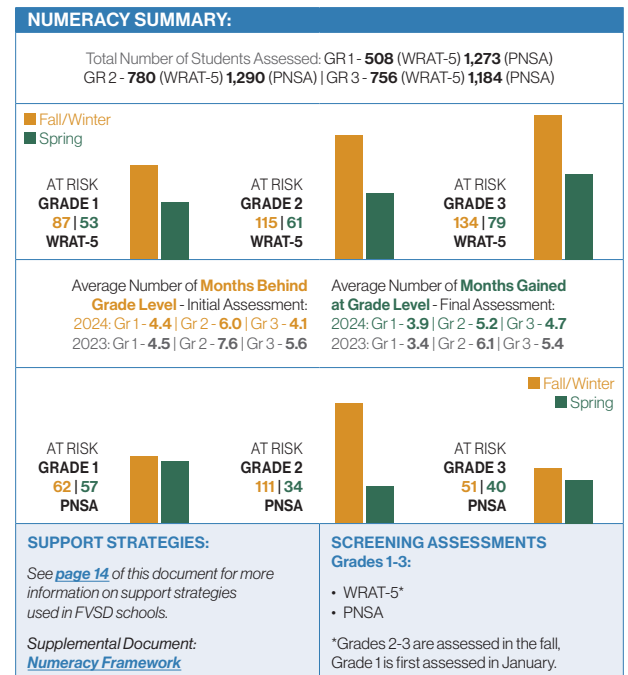
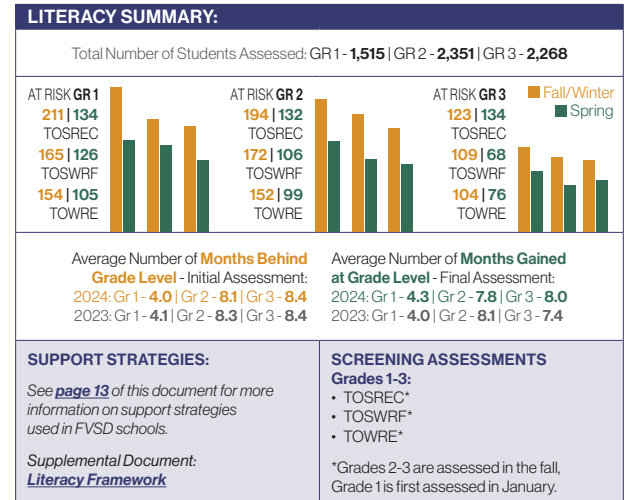
EVALUATION*	Achievement	Improvement	Overall
OVERALL	n/a	Maintained	n/a
Parents	n/a	Maintained	n/a
Students	n/a	Declined Significantly	n/a
Teachers	n/a	Maintained	n/a

NOTES:

- The AEA survey was introduced as a pilot in 2020/21, when participation was also impacted by the COVID-19 pandemic. Caution should be used when interpreting trends over time.
- The Citizenship measure was adjusted to reflect the introduction of the new AEA survey measures in 2020/21. Caution should be used when interpreting trends over time.

Early Years Literacy & Numeracy Assessments

Summary of Literacy and Numeracy Results for Grades 1-3

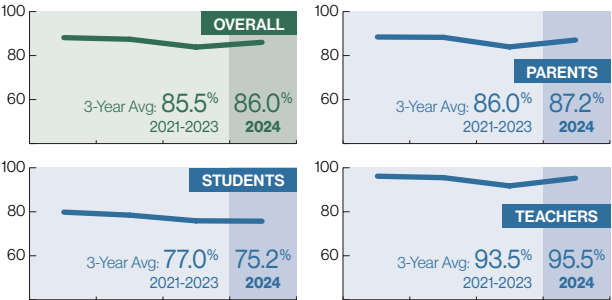


ASSURANCE DOMAINS: **Teaching & Leading, Governance, Learning Supports**

Source Document: [FVSD Authority Report.pdf](#)

Learning Supports - **Welcoming, Caring, Respectful & Safe Learning Environments (WCRSLE)** ▼

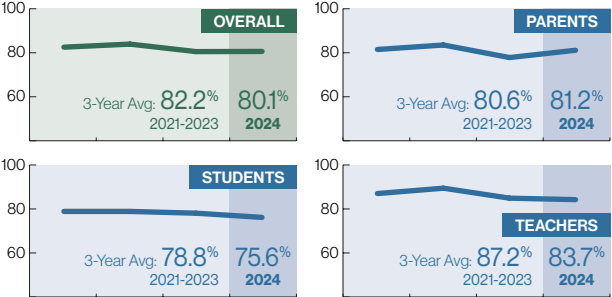
Percentage of teachers, parents, and students who agree that their learning environments are welcoming, caring, respectful, and safe.



EVALUATION*	Achievement	Improvement	Overall
OVERALL	n/a	Maintained	n/a
Parents	n/a	Maintained	n/a
Students	n/a	Maintained	n/a
Teachers	n/a	Maintained	n/a

Learning Supports - **Access to Supports & Services** ▼

Percentage of teachers, parents, and students who agree that students have access to the appropriate supports and services at school.



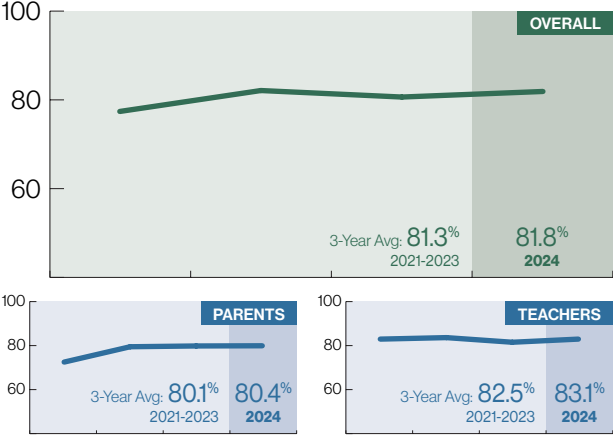
EVALUATION*	Achievement	Improvement	Overall
OVERALL	n/a	Declined	n/a
Parents	n/a	Maintained	n/a
Students	n/a	Declined	n/a
Teachers	n/a	Maintained	n/a

*See Page 24 for the Measure Evaluation Reference charts and an explanation on how these measures are determined and what they mean.

NOTES: The AEA survey was introduced as a pilot in 2020/21, when participation was also impacted by the COVID-19 pandemic. Caution should be used when interpreting trends over time.

Governance - **Parental Involvement** ▼

Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.



EVALUATION*	Achievement	Improvement	Overall
OVERALL	High	Maintained	Good
Parents	Very High	Maintained	Excellent
Teachers	Low	Maintained	Issue

FIRST NATIONS, METIS & INUIT STUDENT SUCCESSES:

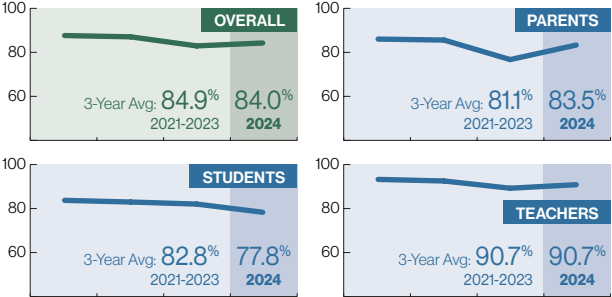
FVSD is part of a research project with the **University of Calgary** and the scope is enormous. One of the biggest challenges faced by the **One Child Every Child** initiative is how to dismantle embedded inequities between Indigenous and non-Indigenous populations to help transform vulnerable populations to a position where they can thrive.

This is where **UCalgary's** approach to its Indigenous Strategy, **ii' taa'poh'to'p**, comes into play with its commitment to walk parallel paths with Indigenous communities.

Breaking down barriers to success for Indigenous children is a key educational outcome for **Dr. Jennifer Markides**, a member of the **Métis Nation of Alberta** and an assistant professor in curriculum and learning with **UCalgary's Werklund School of Education and Faculty of Social Work**, as well as child and health wellness researcher with the **Alberta Children's Hospital Research Institute**. Her approach was to start at the beginning and ask the communities and, more importantly, the students themselves: **What do you want?**

Teaching & Leading - **Education Quality** ▼

Percentage of teachers, parents, and students satisfied with the overall quality of basic education.



EVALUATION*	Achievement	Improvement	Overall
OVERALL	Low	Maintained	Issue
Parents	High	Maintained	Good
Students	Very Low	Declined Significantly	Concern
Teachers	Low	Maintained	Issue

PROFESSIONAL LEARNING, SUPERVISION & EVALUATION:

FVSD has an **extensive teacher training program** for new teachers as well to help students that are currently in university completing their degree.

Click the following link to view available: [Teacher Bursaries](#)

Our **supervision and evaluation** help support new teachers in being successful in meeting the TQS requirements and provide students with fantastic learning environments.

ACCESS TO SUPPORTS & SERVICES:

FVSD has an extensive team that supports all students with learning challenges and mental health needs. We meet all students where they are at and grow their skills in their learning.

- The **multi disciplinary team** helps schools, teachers, and parents in perpetuating the learning of each student.
- The **diverse learning coordinator** helps to create plans, organize structures, and resource the interventions that are required.
- Our **mental health team** is the largest in the region and provides support and programs for all students.

Required Alberta Education Assurance Measures - Overall Summary



Source Data Reference

Fall 2024

Authority: 1250 The Fort Vermilion School Division

Assurance Domain	Measure Evaluation	Current Result	Previous Year Result	Previous 3 Year Average	Achievement Standard Years	Last Updated
Student Growth and Achievement	Student Learning Engagement	2023/2024	2022/2023	School Years 2021/2022, 2022/2023	n/a	Mar 28, 2024
	Citizenship	2023/2024	2022/2023	School Years 2021/2022, 2022/2023	2003/2004 to 2005/2006	Mar 28, 2024
	3-year High School Completion	2022/2023	2021/2022	School Years 2019/2020, 2020/2021, 2021/2022	2015/2016 to 2017/2018	Mar 18, 2024
	5-year High School Completion	2022/2023	2021/2022	School Years 2019/2020, 2020/2021, 2021/2022	2015/2016 to 2017/2018	Mar 18, 2024
	PAT6: Acceptable	2023/2024	2022/2023	School Years 2022/2023	2009/2010 to 2011/2012	Oct 04, 2024
	PAT6: Excellence	2023/2024	2022/2023	School Years 2022/2023	2009/2010 to 2011/2012	Oct 04, 2024
	PAT9: Acceptable	2023/2024	2022/2023	School Years 2022/2023	2011/2012 to 2013/2014	Oct 04, 2024
	PAT9: Excellence	2023/2024	2022/2023	School Years 2022/2023	2011/2012 to 2013/2014	Oct 04, 2024
	Diploma: Acceptable	2023/2024	2022/2023	School Years 2022/2023	2013/2014 to 2015/2016	Sep 16, 2024
	Diploma: Excellence	2023/2024	2022/2023	School Years 2022/2023	2013/2014 to 2015/2016	Sep 16, 2024
Teaching & Leading	Education Quality	2023/2024	2022/2023	School Years 2021/2022, 2022/2023	2003/2004 to 2005/2006	Mar 28, 2024
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	2023/2024	2022/2023	School Years 2021/2022, 2022/2023	n/a	Mar 28, 2024
	Access to Supports and Services	2023/2024	2022/2023	School Years 2021/2022, 2022/2023	n/a	Mar 28, 2024
Governance	Parental Involvement	2023/2024	2022/2023	School Years 2021/2022, 2022/2023	2003/2004 to 2005/2006	Mar 28, 2024

Required Alberta Education Assurance Measures - Overall Summary



Measure Evaluation Reference

Fall 2024

Authority: 1250 The Fort Vermilion School Division

Achievement Evaluation

Achievement evaluation is based upon a comparison of Current Year data to a set of standards which remain consistent over time. The Standards are calculated by taking the three-year average of baseline data for each measure across all school jurisdictions and calculating the 5th, 25th, 75th and 95th percentiles. Once calculated, these standards remain in place from year to year to allow for consistent planning and evaluation.

The table below shows the range of values defining the five achievement evaluation levels for each measure.

Measure	Very Low	Low	Intermediate	High	Very High
Citizenship	0.00 - 66.30	66.30 - 71.63	71.63 - 77.50	77.50 - 81.08	81.08 - 100.00
3-year High School Completion	0.00 - 65.95	65.95 - 74.10	74.10 - 84.79	84.79 - 89.00	89.00 - 100.00
5-year High School Completion	0.00 - 72.59	72.59 - 80.82	80.82 - 89.18	89.18 - 91.96	91.96 - 100.00
PAT6: Acceptable	0.00 - 58.97	58.97 - 68.15	68.15 - 76.62	76.62 - 83.55	83.55 - 100.00
PAT6: Excellence	0.00 - 7.30	7.30 - 12.45	12.45 - 19.08	19.08 - 30.09	30.09 - 100.00
PAT9: Acceptable	0.00 - 62.37	62.37 - 67.35	67.35 - 76.70	76.70 - 81.94	81.94 - 100.00
PAT9: Excellence	0.00 - 9.69	9.69 - 13.44	13.44 - 18.38	18.38 - 23.38	23.38 - 100.00
Diploma: Acceptable	0.00 - 71.45	71.45 - 78.34	78.34 - 84.76	84.76 - 87.95	87.95 - 100.00
Diploma: Excellence	0.00 - 9.55	9.55 - 12.59	12.59 - 19.38	19.38 - 23.20	23.20 - 100.00
Education Quality	0.00 - 80.94	80.94 - 84.23	84.23 - 87.23	87.23 - 89.60	89.60 - 100.00
Parental Involvement	0.00 - 70.76	70.76 - 74.58	74.58 - 78.50	78.50 - 82.30	82.30 - 100.00

Notes:

- For all measures: The range of values at each evaluation level is interpreted as greater than or equal to the lower value, and less than the higher value. For the Very High evaluation level, values range from greater than or equal to the lower value to 100%.

Required Alberta Education Assurance Measures - Overall Summary



Measure Evaluation Reference

Fall 2024

Authority: 1250 The Fort Vermilion School Division

Improvement Table

For each jurisdiction, improvement evaluation consists of comparing the Current Year result for each measure with the previous three-year average. A chi-square statistical test is used to determine the significance of the improvement. This test takes into account the size of the jurisdiction in the calculation to make improvement evaluation fair across jurisdictions of different sizes.

The table below shows the definition of the five improvement evaluation levels based upon the chi-square result.

Evaluation Category	Chi-Square Range
Declined Significantly	3.84 + (current < previous 3-year average)
Declined	1.00 - 3.83 (current < previous 3-year average)
Maintained	less than 1.00
Improved	1.00 - 3.83 (current > previous 3-year average)
Improved Significantly	3.84 + (current > previous 3-year average)

Overall Evaluation Table

The overall evaluation combines the Achievement Evaluation and the Improvement Evaluation. The table below illustrates how the Achievement and Improvement evaluations are combined to get the overall evaluation.

	Achievement				
Improvement	Very High	High	Intermediate	Low	Very Low
Improved Significantly	Excellent	Good	Good	Good	Acceptable
Improved	Excellent	Good	Good	Acceptable	Issue
Maintained	Excellent	Good	Acceptable	Issue	Concern
Declined	Good	Acceptable	Issue	Issue	Concern
Declined Significantly	Acceptable	Issue	Issue	Concern	Concern

MONITORING REPORTS

RE: 2025-2026 BUDGET REPORT

The Budget Report for the year ending August 31, 2026, is attached for approval.

Policy References:

- 1.2 Vision
- 1.3 Mission
- 1.5 Goals
- 1.6 Current Priorities
- 3.2 Relationships (3.2.1 and 3.2.4)
- 3.4 Finances
- 3.5 Assets (3.5.4 and 3.5.5)

Submitted by Norman Buhler, Associate Superintendent of Finance.

RECOMMENDATION:

_____ moved that the Board of Trustees approve the financial budget for the period of September 1, 2025, to August 31, 2026, as outlined in the attached Budget Report.

BUDGET REPORT

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

1250 The Fort Vermilion School Division

Legal Name of School Jurisdiction

PO Bag 1 5213 River Road Fort Vermillion AB AB T0H 1N0; (780) 927-3766; normanb@fvsd.ab.ca

Contact Address, Telephone & Email Address

BOARD CHAIR

Mr. Marc Beland

Name _____

Signature

SUPERINTENDENT

Mr. Michael McMann

Name

Signature

SECRETARY TREASURER or TREASURER

Mr. Norman Buhler

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 27, 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

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Legend:

Blue	Data input is required	Grey	No entry required - the cell is protected.
Pink	Populated from data entered in this template (i.e. other tabs)	White	Calculation cells. These are protected and cannot be changed
Green	Populated based on information previously submitted to Alberta Education	Yellow	Flags to draw attention to sections requiring entry depending on other parts of the s

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

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

Budget Highlights, Plans & Assumptions:

The Fort Vermilion School Division is presenting a balanced budget for the 2025-26 fiscal year. We are increasing our accumulated operating reserve by \$135,040. We anticipate a relatively stable enrolment, with a slight increase of 0.7% based on divisional trends.

Our expenditures are rising across all areas, from staffing to supplies. Notably, our property insurance costs are over \$800,000 higher than the average board in ARMIC. We are requesting support in this area to maintain our level of instructional support in the classroom.

Due to ongoing recruitment challenges for teachers, our pool of certificated substitutes is limited. This has led to an increased reliance on non-certificated substitutes, resulting in a 0.8% increase in costs. Overall, non-certificated staffing expenses is projected to be up 3.1%.

Our benefit rates with ASEBP are increasing by 4.3%, adding to inflationary pressures.

The budget continues to focus on our three-year education plan, emphasizing key priorities such as Literacy, Numeracy, Connectivity, and Career Path.

Significant Business and Financial Risks:

While First Nation tuition receivables are in a favorable position compared to the past decade, they continue to pose a potential risk for the Fort Vermilion School Division.

We remain concerned about the standardization of teacher salaries across the Province and its impact on our ability to recruit and retain teaching staff. In the current school year, we experienced a turnover of 66 school-based teaching staff, representing 31% of our workforce. Recruiting new staff to the most northwestern region of the Province remains a significant challenge.

Over the past five years, we have observed a substantial increase in our insurance policy costs and anticipate similarly high costs for the 2025-26 fiscal year. Fortunately, Alberta Education has assisted FVSD in mitigating these increases over the past five years. However, insurance costs for the upcoming year will not be known prior to the finalization of the budget.

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	\$ 54,827,694	\$53,320,640	\$51,998,769
Federal Government and First Nations	\$ 6,405,864	\$6,246,543	\$6,097,567
Property taxes	\$ -	\$0	\$0
Fees	\$ 100,000	\$100,000	\$58,156
Sales of services and products	\$ 1,410,635	\$1,861,475	\$1,327,129
Investment income	\$ 150,000	\$200,000	\$257,004
Donations and other contributions	\$ 600,000	\$600,000	\$929,505
Other revenue	\$ 400,000	\$350,000	\$418,218
TOTAL REVENUES	\$63,894,193	\$62,678,658	\$61,086,348
EXPENSES			
Instruction - ECS	\$ 1,688,534	\$1,692,669	\$1,375,070
Instruction - Grade 1 to 12	\$ 44,171,015	\$43,206,529	\$43,626,212
Operations & maintenance	\$ 9,844,126	\$9,654,655	\$8,409,608
Transportation	\$ 4,678,180	\$4,838,889	\$4,340,324
System Administration	\$ 2,312,338	\$2,196,285	\$2,226,813
External Services	\$ 1,200,000	\$1,172,631	\$1,198,992
TOTAL EXPENSES	\$63,894,193	\$62,761,658	\$61,177,019
ANNUAL SURPLUS (DEFICIT)	\$0	(\$83,000)	(\$90,671)

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	\$ 22,658,158	\$22,380,393	\$22,436,637
Certificated benefits	\$ 5,139,006	\$4,973,367	\$5,103,804
Non-certificated salaries and wages	\$ 14,514,103	\$14,072,247	\$13,996,554
Non-certificated benefits	\$ 3,522,514	\$3,365,958	\$3,077,341
Services, contracts, and supplies	\$ 12,704,567	\$12,517,812	\$12,856,906
Capital and debt services			
Amortization of capital assets			
Supported	\$ 3,707,946	\$3,994,975	\$2,396,212
Unsupported	\$ 1,560,040	\$1,373,906	\$1,213,845
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$0
Other interest and finance charges	\$ -	\$0	\$0
Losses on disposal of capital assets	\$ -	\$0	\$0
Other expenses	\$ 87,859	\$83,000	\$95,720
TOTAL EXPENSES	\$63,894,193	\$62,761,658	\$61,177,019

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

REVENUES	Approved Budget 2025/2026							Actual Audited 2023/24
	Instruction		Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
	ECS	Grade 1 to 12						
(1) Alberta Education	\$ 1,235,249	\$ 39,283,787	\$ 5,076,700	\$ 2,932,309	\$ 2,811,552	\$ -	\$ 51,339,597	\$ 49,801,471
(2) Alberta Infrastructure - non remediation	\$ -	\$ -	\$ 3,430,875	\$ -	\$ -	\$ -	\$ 3,430,875	\$ 2,136,643
(3) Alberta Infrastructure - remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other - Government of Alberta	\$ -	\$ 57,222	\$ -	\$ -	\$ -	\$ -	\$ 57,222	\$ 60,655
(5) Federal Government and First Nations	\$ 72,682	\$ 3,882,506	\$ 541,028	\$ 362,500	\$ 347,148	\$ 1,200,000	\$ 6,405,864	\$ 6,097,567
(6) Other Alberta school authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10) Fees	\$ -	\$ 100,000		\$ -		\$ -	\$ 100,000	\$ 58,156
(11) Sales of services and products	\$ -	\$ 441,475	\$ -	\$ 924,160	\$ 45,000	\$ -	\$ 1,410,635	\$ 1,327,129
(12) Investment income	\$ 3,137	\$ 106,401	\$ 22,661	\$ 10,118	\$ 7,683	\$ -	\$ 150,000	\$ 257,004
(13) Gifts and donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,918
(14) Rental of facilities	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 397,759
(15) Fundraising	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 639,587
(16) Gains on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,459
(17) Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(18) TOTAL REVENUES	\$ 1,311,068	\$ 44,471,391	\$ 9,471,264	\$ 4,229,087	\$ 3,211,383	\$ 1,200,000	\$ 63,894,193	\$ 61,086,348
EXPENSES								
(19) Certificated salaries	\$ 962,507	\$ 20,587,842			\$ 422,683	\$ 685,126	\$ 22,658,158	\$ 22,436,637
(20) Certificated benefits	\$ 139,278	\$ 4,836,256			\$ 64,334	\$ 99,138	\$ 5,139,006	\$ 5,103,804
(21) Non-certificated salaries and wages	\$ 432,561	\$ 8,569,352	\$ 2,055,597	\$ 2,230,505	\$ 991,685	\$ 234,403	\$ 14,514,103	\$ 13,996,554
(22) Non-certificated benefits	\$ 124,188	\$ 1,983,892	\$ 376,703	\$ 687,886	\$ 282,253	\$ 67,592	\$ 3,522,514	\$ 3,077,341
(23) SUB - TOTAL	\$ 1,658,534	\$ 35,977,342	\$ 2,432,300	\$ 2,918,391	\$ 1,760,955	\$ 1,086,259	\$ 45,833,781	\$ 44,614,336
(24) Services, contracts and supplies	\$ 30,000	\$ 7,089,374	\$ 3,861,740	\$ 1,104,068	\$ 505,644	\$ 113,741	\$ 12,704,567	\$ 12,856,906
(25) Amortization of supported tangible capital assets	\$ -	\$ 800,102	\$ 2,907,844	\$ -	\$ -	\$ -	\$ 3,707,946	\$ 2,396,212
(26) Amortization of unsupported tangible capital assets	\$ -	\$ 304,197	\$ 496,229	\$ 655,721	\$ 43,621	\$ -	\$ 1,499,768	\$ 1,153,573
(27) Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28) Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ 59,558	\$ -	\$ 714	\$ -	\$ 60,272	\$ 60,272
(29) Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,720
(30) Supported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31) Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32) Other interest and finance charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(33) Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34) Other expense	\$ -	\$ -	\$ 86,455	\$ -	\$ 1,404	\$ -	\$ 87,859	\$ -
(35) TOTAL EXPENSES	\$ 1,688,534	\$ 44,171,015	\$ 9,844,126	\$ 4,678,180	\$ 2,312,338	\$ 1,200,000	\$ 63,894,193	\$ 61,177,019
(36) OPERATING SURPLUS (DEFICIT)	\$ (377,466)	\$ 300,376	\$ (372,862)	\$ (449,093)	\$ 899,045	\$ -	\$ -	\$ (90,671)

BUDGETED SCHEDULE OF FEE REVENUE
for the Year Ending August 31

	Approved Budget 2025/2026	Approved Budget 2024/2025	Actual 2023/2024
FEES			
TRANSPORTATION	\$0	\$0	\$6,217
BASIC INSTRUCTION SUPPLIES (Instructional supplies, & materials)	\$0	\$0	\$0
LUNCHROOM SUPERVISION & NOON HOUR ACTIVITY FEES	\$0	\$0	\$0
FEES TO ENHANCE BASIC INSTRUCTION			
Technology user fees	\$0	\$0	\$0
Alternative program fees	\$0	\$0	\$0
Fees for optional courses	\$0	\$0	\$0
ECS enhanced program fees	\$0	\$0	\$0
Activity fees	\$0	\$0	\$0
Other fees to enhance education	\$0	\$0	\$0
NON-CURRICULAR FEES			
Extra-curricular fees	\$100,000	\$100,000	\$51,939
Non-curricular goods and services	\$0	\$0	\$0
Non-curricular travel	\$0	\$0	\$0
OTHER FEES	\$0	\$0	\$0
TOTAL FEES	\$100,000	\$100,000	\$58,156

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	\$200,000	\$200,000	\$169,385
Special events	\$0	\$0	\$0
Sales or rentals of other supplies/services	\$0	\$0	\$0
International and out of province student revenue	\$0	\$0	\$0
Adult education revenue	\$0	\$0	\$0
Preschool	\$0	\$0	\$0
Child care & before and after school care	\$0	\$0	\$0
Lost item replacement fees	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
Other (describe)	\$0	\$0	\$0
TOTAL	\$200,000	\$200,000	\$169,385

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	\$21,647,485	\$17,021,155	\$0	\$3,071,337	\$0	\$3,071,337	\$1,554,993
2024/2025 Estimated impact to AOS for:							
Prior period adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated surplus(deficit)	\$757,331			\$757,331	\$757,331		
Estimated board funded capital asset additions		\$2,458,393		(\$2,458,393)	(\$2,458,393)	\$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)		(\$4,512,784)		\$4,512,784	\$4,512,784		
Estimated capital revenue recognized - Alberta Education		\$277,071		(\$277,071)	(\$277,071)		
Estimated capital revenue recognized - Alberta Infrastructure		\$2,933,889		(\$2,933,889)	(\$2,933,889)		
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		(\$60,272)		\$60,272	\$60,272		
Budgeted amortization of supported ARO tangible capital assets		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - recognition		\$0		\$0	\$0		
Budgeted board funded ARO liabilities - remediation		\$0		\$0	\$0		
Estimated changes in Endowments	\$0		\$0	\$0	\$0		
Estimated unsupported debt principal repayment		\$0		\$0	\$0	\$0	\$0
Estimated reserve transfers (net)				\$431,094	\$338,966	\$92,128	(\$431,094)
Estimated assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2025	\$22,404,816	\$18,117,452	\$0	\$3,163,465	\$0	\$3,163,465	\$1,123,899
2025/26 Budget projections for:							
Budgeted surplus(deficit)	\$0			\$0	\$0		
Projected board funded tangible capital asset additions		\$1,425,000		(\$1,425,000)	(\$1,425,000)	\$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)		(\$5,207,714)		\$5,207,714	\$5,207,714		
Budgeted capital revenue recognized - Alberta Education		\$277,071		(\$277,071)	(\$277,071)		
Budgeted capital revenue recognized - Alberta Infrastructure		\$3,430,875		(\$3,430,875)	(\$3,430,875)		
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		(\$60,272)		\$60,272	\$60,272		
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	(\$135,040)	\$135,040	\$0
Projected assumptions/transfers of operations - capital lease addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2026	\$22,404,816	\$17,982,412	\$0	\$3,298,505	\$0	\$3,298,505	\$1,123,899

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	\$3,163,465	\$3,298,505	\$3,535,236	\$1,123,899	\$1,123,899	\$1,123,899
Projected excess of revenues over expenses (surplus only)	Explanation	\$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	\$5,267,986	\$5,210,629	\$4,922,228		\$0	\$0			
Budgeted capital revenue recognized, including ARO assets amortization	Explanation	(\$3,707,946)	(\$3,648,898)	(\$3,394,908)		\$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 reserves	(\$135,040)	(\$236,731)	(\$202,320)	\$135,040	\$236,731	\$202,320	\$0	\$0	\$0
Projected assumptions/transfers of operations	Technology 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	Explanation	\$0	\$0	\$0		\$0	\$0			
Professional development, training & support	Explanation	\$0	\$0	\$0		\$0	\$0			
Transportation Expenses	Explanation	\$0	\$0	\$0		\$0	\$0			
Operations & maintenance	Increased insurance costs - unsupported	\$0	\$0	\$0		\$0	\$0			
English language learners	Explanation	\$0	\$0	\$0		\$0	\$0			
System Administration	Explanation	\$0	\$0	\$0		\$0	\$0			
OH&S / wellness programs	Explanation	\$0	\$0	\$0		\$0	\$0			
B & S administration organization / reorganization	Explanation	\$0	\$0	\$0		\$0	\$0			
Debt repayment	Explanation	\$0	\$0	\$0		\$0	\$0			
POM expenses	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Non-salary related programming costs (explain)	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - School building & land	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Technology	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Vehicle & transportation	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Administration building	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - POM building & equipment	Explanation	\$0	\$0	\$0		\$0	\$0			
Repairs & maintenance - Other (explain)	Explanation	\$0	\$0	\$0		\$0	\$0			
Capital costs - School land & building	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modernization	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School modular & additions	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - School building partnership projects	Explanation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Technology	Technology asset renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Vehicle & transportation	Evergreen buses and divisional vehicles	(\$825,000)	(\$825,000)	(\$825,000)	\$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	Playground Equipment	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
Capital costs - Other	Collegiate Small Homes for Teacher Housing	(\$500,000)	(\$400,000)	(\$400,000)	\$0	\$0	\$0	\$0	\$0	\$0
Building leases	Explanation	\$0	\$0	\$0		\$0	\$0		\$0	\$0
		\$0	\$0	\$0		\$0	\$0		\$0	\$0
		\$0	\$0	\$0		\$0	\$0		\$0	\$0
		\$0	\$0	\$0		\$0	\$0		\$0	\$0
		\$0	\$0	\$0		\$0	\$0		\$0	\$0
Estimated closing balance for operating contingency		\$0	\$0	\$0	\$3,298,505	\$3,535,236	\$3,737,556	\$1,123,899	\$1,123,899	\$1,123,899

Total surplus as a percentage of 2026 Expenses	0.06921449	0.072919537	7.61%
ASO as a percentage of 2026 Expenses	5.16%	5.53%	5.85%

**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		\$ 3,163,465
Less: School Generated Funds in Operating Reserves (from 2023/24 AFS)		\$519,545
Estimated 2024/25 Operating Reserves	4.32%	\$2,643,920
Maximum 2024/25 Operating Reserve Limit	6.00%	\$ 3,670,621
Estimated 2024/25 Operating Reserves Over Maximum Limit		\$ (1,026,701)

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: \$ (1,026,701)

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.

Not Applicable

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	\$ 2,643,920	\$	2,643,920	\$	2,643,920		
	\$ 2,643,920	\$	2,643,920	\$	2,643,920		
	4.32%		4.32%		4.32%		

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	\$ -	
	Does not agree to AOS tab	
	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	2,204	2,154	2,105	Head count
Grades 10 to 12	647	653	622	Head count
Total	2,851	2,807	2,727	Grade 1 to 12 students eligible for base instruction funding from Alberta Education.
Percentage Change	1.6%	2.9%		

Other Students:

Total	354	382	361	Note 3
Total Net Enrolled Students	3,205	3,189	3,088	
Home Ed Students	167	154	165	Note 4
Total Enrolled Students, Grades 1-12	3,372	3,343	3,253	
Percentage Change	0.9%	2.8%		

Of the Eligible Funded Students:

Students with Severe Disabilities	106	106	100	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	337	337	332	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	241	242	290	ECS children eligible for ECS base instruction funding from Alberta Education.
Other Children	11	21	17	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	252	263	307	
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	126	132	154	
Percentage Change	-4.2%	-14.3%		Conservative projection of ECS students based on data available

Home Ed Students	8	8	16	Note 4
Total Enrolled Students, ECS	260	271	323	
Percentage Change	-4.2%	-16.0%		

Of the Eligible Funded Children:

Students with Severe Disabilities (PUF)	30	43	39	FTE of students with severe disabilities as reported by the board via PASI.
Students with Mild/Moderate Disabilities	13	13	11	FTE of students identified with mild/moderate disabilities as reported by the board via PASI.

NOTES:

- Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- Budgeted enrolment is to be based on best information available at time of the 2025/2026 budget report preparation.
- 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.
- 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**

	Budget		Actual		Actual		Notes		
	2025/2026		2024/2025		2023/2024				
CERTIFICATED STAFF	Total	Union Staff	Total	Union Staff	Total	Union Staff			
School Based	211.6	211.3	209.9	209.9	212.1	212.1	Teacher certification required for performing functions at the school level.		
Non-School Based	6.0	-	6.8	-	6.2	-	Teacher certification required for performing functions at the system/central office level.		
Total Certificated Staff FTE	217.6	211.3	216.7	209.9	218.3	212.1	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.		
Percentage Change	0.4%		-0.7%		-0.3%				
If an average standard cost is used, please disclose rate:	-		-		-				
Student F.T.E. per certificated Staff	16.69		16.68		16.38				
Certificated Staffing Change due to:									
Please Allocate Below	0.9								
Enrolment Change	0.9								
Other Factors									
Total Change	0.9	-					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	170.0	164.0	168.0	161.0	159.0	154.0			
Permanent - Part time	9.0	8.0	7.0	6.0	11.0	9.0			
Probationary - Full time	37.0	37.0	41.0	40.0	46.0	46.0			
Probationary - Part time	-	-	1.0	1.0	3.0	3.0			
Temporary - Full time	2.0	2.0	4.0	4.0	4.0	4.0			
Temporary - Part time	4.0	4.0	-	-	-	-			
NON-CERTIFICATED STAFF									
Instructional - Education Assistants	119.5	-	122.2	-	119.4	-	Personnel support students as part of a multidisciplinary team with teachers and other support personnel to provide meaningful instruction		
Instructional - Other non-certificated instruction	57.3	-	61.1	-	60.2	-	Personnel providing instruction support for schools under 'Instruction' program areas other than EAs		
Operations & Maintenance	31.7	-	31.1	-	31.8	-	Personnel providing support to maintain school facilities		
Transportation - Bus Drivers Employed	47.0	-	47.0	-	45.0	-	Bus drivers employed, but not contracted		
Transportation - Other Staff	7.5	-	8.5	-	8.0	-	Other personnel providing direct support to the transportation of students to and from school other than bus drivers employed		
Other	13.4	-	12.5	-	15.1	-	Personnel in System Admin. and External service areas.		
Total Non-Certificated Staff FTE	276.4	-	282.4	-	279.5	-	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.		
Percentage Change	-2.1%		1.0%		-1.1%				
Explanation of Changes to Non-Certificated Staff:									
Jordan's Principle funding has ceased for Educational Assistants which has caused an overall reduction of 6 FTE									
Additional Information									
Are non-certificated staff subject to a collective agreement?	<table><tr><td>No</td><td></td></tr></table>							No	
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: 1250

System Admin Expense Limit %	
1250 The Fort Vermilion School Division	4.60%

MONITORING REPORTS

RE: INTERNAL AUDITING ACCOUNTABILITY REPORT

A copy of the Internal Auditing Accountability Report is attached for your information.

Policy References:

3.4 Finances (3.4.3 and 3.4.4)

Submitted by Norman Buhler, Associate Superintendent of Finance.

RECOMMENDATION:

_____ moved that the Board of Trustees accept the Internal Auditing Accountability Report.

Internal Auditing Accountability Report As at May 31, 2025

Source Documents:

- The Board's fiscal governance responsibility as outlined in Policy 2.2.8 (c) states that the Board "Approve Audit Report and ensure quality indicators are met."
- The Superintendent's fiscal management responsibility as outlined in Policy 2.9.11 (b) and as required in the "Superintendent's evaluation process and criteria document" indicates that the Superintendent shall "Ensure the Division operates in a fiscally responsible manner, including adherence to recognized accounting procedures."

An internal Auditing process is one mechanism employed by the Superintendent to facilitate the Board monitoring the fiscal management of the Division. This process aids the Board in Policy 2.2.8 (c). It also provides the Board with evidence relative to the requirement that the Superintendent ensures the Division operates in a fiscally responsible manner. Two other processes employed to facilitate the Board's monitoring of the fiscal management of the Division are the external audit report provided by an independent auditor and the monthly reports provided by the Superintendent relative to matters such as current revenues and expenditures, variations, external factors, and yearend projections.

The processes employed by the Superintendent to ensure the Division operates in a fiscally responsible manner, including adherence to recognized accounting procedures, are articulated in the Administrative Handbook.

- "The school administration is responsible for ensuring the appropriate collection and disbursement of all funds in its care as well as appropriate security of funds. Accounting of all funds shall be in accordance with generally accepted principles of accounting." In addition to responsibility given to the administration of each school, "The Director of Finance at his discretion will arrange for the internal audit of individual school financial records and processes and will submit a report on such audits." The Superintendent makes these reports available to the external auditor for review and feedback from

the external auditor regarding any suggested actions deemed to be appropriate to ensure the Division operates in a fiscally responsible manner, including adherence to recognized accounting procedures.

During this year, six internal school audits have been conducted. Audits to date have not revealed any significant concerns. These audits employed the following procedures:

Procedures for Internal Audits:

The internal audits determine:

- a) if administrative policies and directives are being followed;
- b) if internal controls system is adequate and effective;
- c) if assets are being properly safeguarded from the possibility of loss;
- d) the accuracy and completeness of accounting and financial records;
- e) the degree of compliance with legal requirements

Audited Schools:

Blue Hills Community School	May 12, 2025
Buffalo Head Prairie School	May 12, 2025
Fort Vermilion Public School/St. Mary's	May 13, 2025
Hill Crest Community School	May 13, 2025
High Level Public School	May 16, 2025
Ridgeview Central School	May 23, 2025

Audit Reports:

The audits were conducted with in-person meetings.

All schools receive a report on their internal audit with a rating system. The report reviewed journal entries or transfers, bank reconciliation, cash disbursements and receipts.

Schedule of Internal Audits:

There will be a minimum of 6 audits completed on an annual basis. The audits planned for 2025/2026 are as follows:

Schools:	Tentative Dates:
Rocky Lane School	May 2, 2026
Sand Hills Elementary School	May 5, 2026
La Crete Public School	May 5, 2026
Rainbow Lake School	May 8, 2026
Spirit of the North Community School	May 12, 2026
Florence MacDougall Community School	May 12, 2026

Governance Implications (if any):

Based on the six internal audits completed, we are pleased to report that generally accepted accounting principles are being followed.

We are satisfied with the accounting software that is being used throughout the division at the school level. School Cash Accounting is a system that is easy for schools to use, assures proper accounting and helps provide consistency throughout the division. School Cash Accounting allows us to better track and collect our instructional fees as well improve our internal controls for fundraising activities. FVSD implemented School Cash Online payments for parent convenience in the 2014-15 school year which has helped reduce traffic and handing of cash at some of the schools in our division.

In 2012, there were some new requirements for School Generated Funds as mandated by Alberta Education. These funds were reported on an unaudited schedule in previous years but have been incorporated into the Audited Financial Statement.

ADDITIONAL ITEMS

(as indicated on Approval of Agenda)

1.

2.

3.

4.

ADJOURNMENT

_____ moved that the Board of Trustees adjourn the meeting at
_____ pm.



Target Audience	Messages	Action/Tools	Timing	Persons Involved
Media	This school division is a source of important and interesting community news. We'd like to work with you to ensure the region has valuable information about learning.	<ul style="list-style-type: none"> a. Summer newsletter and welcome to staff, students and parents b. Welcome back ad in local newspapers c. Ad listing all trustees and wards d. Occasional ads and stories e. Periodical interviews with media f. FVSD Awards Program article in newspaper 	<ul style="list-style-type: none"> a. August b. September c. October d. Ongoing e. Ongoing f. June 	<ul style="list-style-type: none"> a. Superintendent b. Superintendent c. Superintendent d. Superintendent e. Executive/Board Chair f. Superintendent
Staff	Your teaching of students has a crucial impact on their future success.	<ul style="list-style-type: none"> a. Welcoming email to all staff b. PD Day Address c. Merry Christmas email to all staff d. Deliver chocolates to all staff to show appreciation e. Retirement Gala Address f. Awards Ceremony Address g. Email to all staff to express commendation and best wishes 	<ul style="list-style-type: none"> a. September b. September c. December d. December e. May f. June g. June 	<ul style="list-style-type: none"> a. Board Chair b. Board Chair /Superintendent c. Board Chair d. All Trustees e. Board Chair f. Board Chair g. All Trustees
Elected Officials	<p>A strong, public education system is the cornerstone of an economic development attraction strategy and strong prosperous communities.</p> <p>We are fulfilling our mandate as a school division. Your awareness of our success and challenges is important.</p>	<ul style="list-style-type: none"> a. Meeting with the Minister of Education b. Meeting with the Minister of Infrastructure c. Meeting with Member of Legislative Assembly 	<ul style="list-style-type: none"> a. When necessary b. When necessary c. When necessary 	<ul style="list-style-type: none"> a. All Trustees and Superintendent b. All Trustees and Superintendent c. All Trustees and Superintendent
School Councils / Parents	<p>We are committed to your success as a Council.</p> <p>You are our partner in education.</p> <p>We are all working together to build strong communities.</p>	<ul style="list-style-type: none"> a. Council of School Council Meetings b. Attendance at School Council Meetings c. Attendance at Zone 1 Alberta School Boards Association Meetings d. Attendance at Alberta School Board Association Annual General Meetings 	<ul style="list-style-type: none"> a. November and May b. Monthly c. Bi-monthly d. November and June 	<ul style="list-style-type: none"> a. All Trustees and Executive b. All Trustees c. Trustee Representative / Superintendent d. All Trustees / Superintendent
First Nations	We have the interest of your children in mind. We want success for all people in this region. We want to work with you.	<ul style="list-style-type: none"> a. The Board will endeavor to meet with the three First Nations Chief and Councils who are affiliated with FVSD. b. Send Public Board meeting agenda and minutes to each First Nation Chief and Council 	<ul style="list-style-type: none"> a. When necessary b. Monthly 	<ul style="list-style-type: none"> a. Superintendent b. Superintendent

BOARD COMMUNICATION PLAN 2024-2025