

2025-2026 Budget for the Year Ended August 31, 2026

The anticipated revenue from instructional fees is \$5,345,000 which is based on student enrolment of 305. Funding from Alberta Education for the 2025-2026 school year is expected to be \$1,588,000 and funding from Children and Family Services is expected to be \$247,000.

Of the \$7,038,000 in total anticipated expenses for 2025-2026, \$4,952,000 or 70% relates to salaries and benefits. Other significant expenses include interest, utilities and maintenance expense; and skill program expenses. The 'general and administrative' category includes professional fees, computers software and licenses, advertising, office supplies, insurance, and amortization.

