

Summary of Financial Results (in thousands of dollars)

	Estimates	Revised Estimates	Forecast	In-Year Change	
				\$	%
Revenue					
Grants for Student Needs	1,084,103	1,084,103	1,084,387	284	0.0%
Other	97,726	97,726	98,733	1,007	1.0%
Total Revenue	1,181,829	1,181,829	1,183,119	1,291	0.1%
Expenses					
Instruction	892,521	892,521	893,812	1,291	0.1%
Administration	31,298	31,298	31,298	-	-
Transportation	54,766	54,766	54,766	-	-
Pupil Accommodation	170,199	170,199	170,199	-	-
Other Operating	48,304	48,304	48,304	-	-
Total Expenses	1,197,088	1,197,088	1,198,379	1,291	0.1%
In-Year Surplus (Deficit)	(15,259)	(15,259)	(15,260)	(0)	0.0%
Remove Items Not Considered for Compliance Purposes	7,708	7,708	7,708	-	-
Surplus (Deficit) for Compliance	(7,552)	(7,552)	(7,552)	(0)	0.0%

Summary of Enrolment

ADE	Estimates	Early Revised Estimates	In-Year Change	
			#	%
Elementary				
• JK-3	28,356	28,219	(137)	-0.5%
• 4-8	31,116	30,969	(147)	-0.5%
Pupils of the Board	59,472	59,188	(284)	-0.5%
Other Pupils	146	173	27	18.1%
Total Elementary	59,618	59,361	(257)	-0.4%
Secondary <21				
Pupils of the Board	24,172	23,784	(388)	-1.6%
Other Pupils	322	377	55	17.1%
Total Secondary	24,494	24,162	(332)	-1.4%
Total Enrolment	84,112	83,522	(590)	-0.7%

Summary of Staffing

FTE	Estimates	Revised Estimates	In-Year Change	
			#	%
Instructional				
Teachers	5,354	5,354	-	-
Other	2,473	2,473	-	-
Total Instructional	7,827	7,827	-	-
Non-Instructional	915	915	-	-
Total	8,742	8,742	-	0.0%

Changes in Revenue

- Additional Responsive Education Programs	157
- Additional Deferred Revenues	510
- Additional Other Revenues	624

Change in Expenditures

- Additional REP Expenses	157
- Additional Expenses related to deferred revenues	510
- Additional Expenses related to other revenues	624

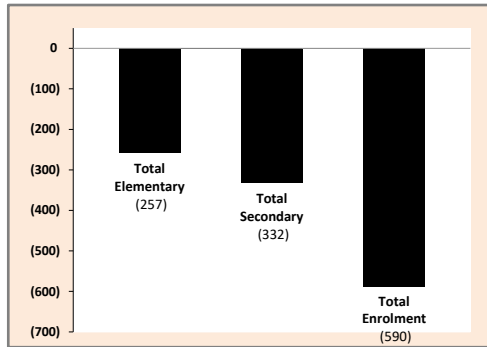
Change in Surplus/Deficit

-	
-	

Risks & Recommendations

- Based on estimated October 31 enrolment projections, it is anticipated that the 2024-25 enrolment will be lower than approved budget by approximately 590 ADE resulting in a projected deficit increase of approximately \$6.4 million unless in-year savings are realized or reductions are made.

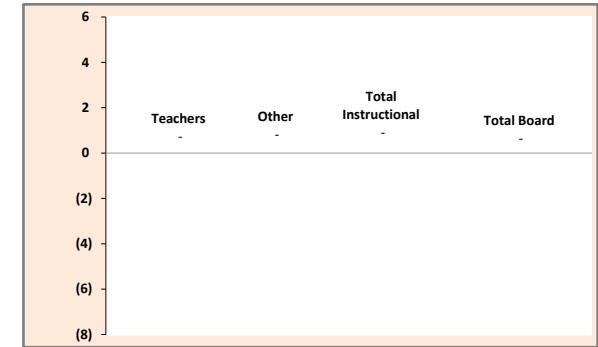
Changes in Enrolment: Budget v. Revised Estimates



Highlights of Changes in Enrolment:

-	
-	
-	

Changes in Staffing: Budget v. Revised Estimates



Highlights of Changes in Staffing:

-	
-	
-	