

COSC Budget Overview

Wednesday, May 4, 2022

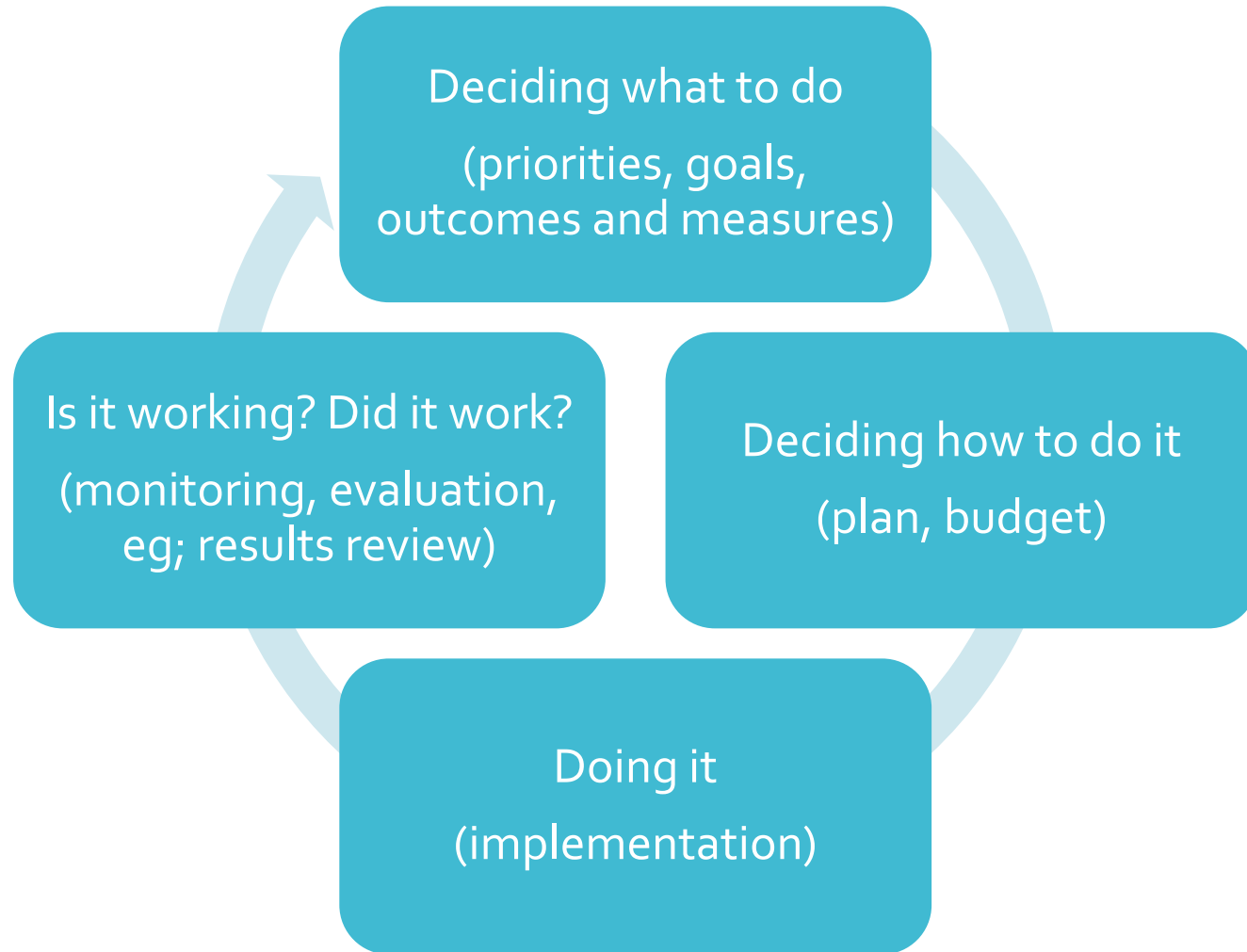
Budget Planning Process

Three Year Cycle

Purpose of Budget

- That the Budget supports the Priorities, Goals and Outcomes set out by the Division
- To ensure that the day to day operations of the Division are carried out

Relationship
between goal
setting, planning,
budgeting and
evaluation



Priority 1 Promote growth and success for all students

- **GOAL 1 EXCELLENT START TO LEARNING**
 - *Outcome:* Kindergarten children reach developmental milestones by Grade 1.
 - *Outcome:* Students develop a strong foundation for learning through reading and doing mathematics at grade level by the end of Grade 3
- **GOAL 2 SUCCESS FOR EVERY STUDENT**
 - *Outcome:* Students are engaged in their learning and achieve student-learning outcomes.
 - *Outcome:* Students achieve a minimum of one year's growth in literacy and numeracy.
 - *Outcome:* Self-identified First Nations, Métis and Inuit students are engaged in holistic, lifelong learning that is culturally relevant and foster success.
 - *Outcome:* Students are supported and prepared for life beyond high school.

Priority 2
Enhance high
quality learning
and working
environments

- **GOAL 1 A CULTURE OF EXCELLENCE AND ACCOUNTABILITY**
 - *Outcome:* The Division uses evidence-based practices to support and enhance the quality of teaching, learning and leading.
- **GOAL 2 ENHANCE HIGH QUALITY LEARNING AND WORKING ENVIRONMENTS**
 - *Outcome:* The Division's learning and working environments are welcoming, caring, respectful, safe and foster student and staff well-being.
- **GOAL 3 QUALITY INFRASTRUCTURE FOR ALL**
 - *Outcome:* Learning and working environments are supported through the use of effective planning, management and investment in Division infrastructure.

Priority 3
Enhance public
education through
effective
engagement.

- **GOAL 1 CAREGIVER ENGAGEMENT**

- *Outcome:* Student learning is supported and enhanced by providing meaningful opportunities for caregivers to be involved in their child's education.

- **GOAL 2 ENGAGED AND EFFECTIVE GOVERNANCE**

- *Outcome:* The Division is committed to engaging stakeholders to augment its decision-making and support student success.
- *Outcome:* The Division is committed to engagement and advocacy to enhance public education.

Budget Announcement Overview

Provincial Budget Highlights

Budget Impact

The 2022-23 funding announcement contained a number of new items that have been summarized below:

- 1% increase to Base Funding for ECS and Gr. 1-12,
- 1% increase to Operations and Maintenance,
- 4.6% increase to Student Transportation,
- Adjustments between grant categories,
- New grants for: Student Wellbeing, Curriculum, and New School Grant,
- School division are 'held harmless' for a second year in a row (2020-21 and 2021-22) due to the continued impact of COVID on enrolment levels.
- The net result of these items is that EIPS' funding envelope is relatively close to that of 2021

Revenue

REVENUE AND RESERVE SUMMARY						
			2021-22	2022-23		%
			Fall	Budget	Change	Change
Revenue						
Government of Alberta						
			\$ 177,297,529	\$ 177,022,024	\$ (275,505)	(0.2%)
			4,980,544	4,438,885	(541,659)	(10.9%)
			182,278,073	181,460,909	(817,164)	(0.4%)
Other Alberta School Authorities						
			536,400	179,666	(356,734)	(66.5%)
Fees						
			5,125,743	5,120,393	(5,350)	(0.1%)
Other Sales and Services						
			2,525,217	2,525,217	-	0.0%
Investment Income						
			260,000	260,000	-	0.0%
Gifts and Donations						
			1,494,030	1,462,392	(31,638)	(2.1%)
Rental of Facilities						
			279,280	271,693	(7,587)	(2.7%)
Fundraising						
			384,000	384,000	-	0.0%
			192,882,743	191,664,270	(1,218,473)	(0.6%)

Budget Assumptions

- Enrolment
 - 16,942 for 2022-2023: decrease from 17,350 in 2021 – 2022 school year.
- Compensation
 - Collective bargaining currently in progress
 - other economic pressures
- Inflation
 - CPI = 5.5% (February 2022)
 - Energy = 31.3% increase
 - Carbon Tax
 - Insurance

Assumptions (cont.)

- That the Division will spend the dollars allocated by Alberta Education in their respective areas:
 - Inclusive Education
 - Student Transportation
 - Lease Support
 - English as a Second Language
 - Hutterite Colony
 - French Language Funding
 - First Nations, Metis and Inuit

Budget 2022 - 2023

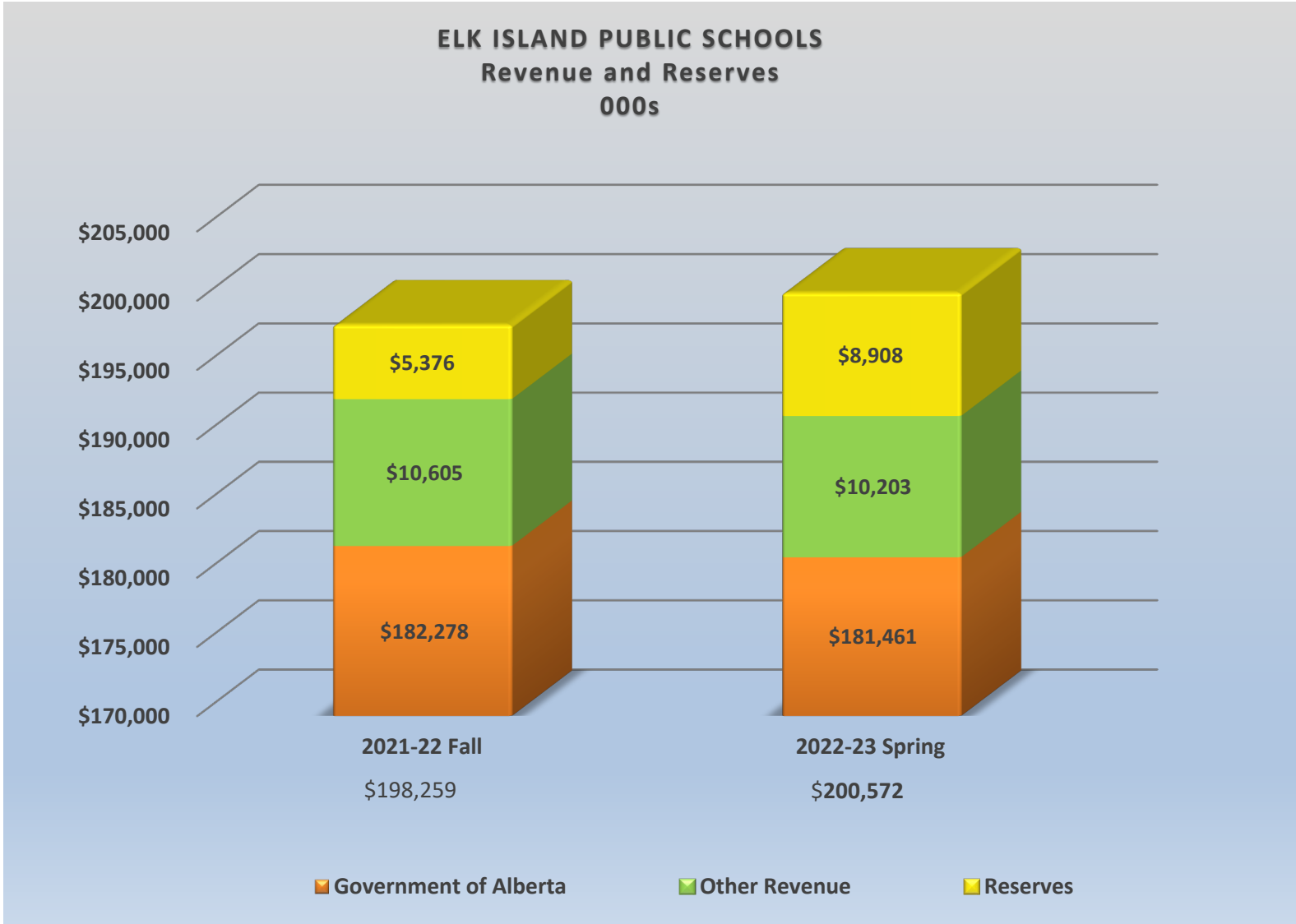
Draft Allocations

Budget Allocations - Draft

- The Budget allocations are based on the budget assumptions previously presented as well as two other factors:
 - Ensuring resources are allocated according to Alberta Education guidelines or regulations
 - Past allocation models, taking into consideration new funding model (WMA)

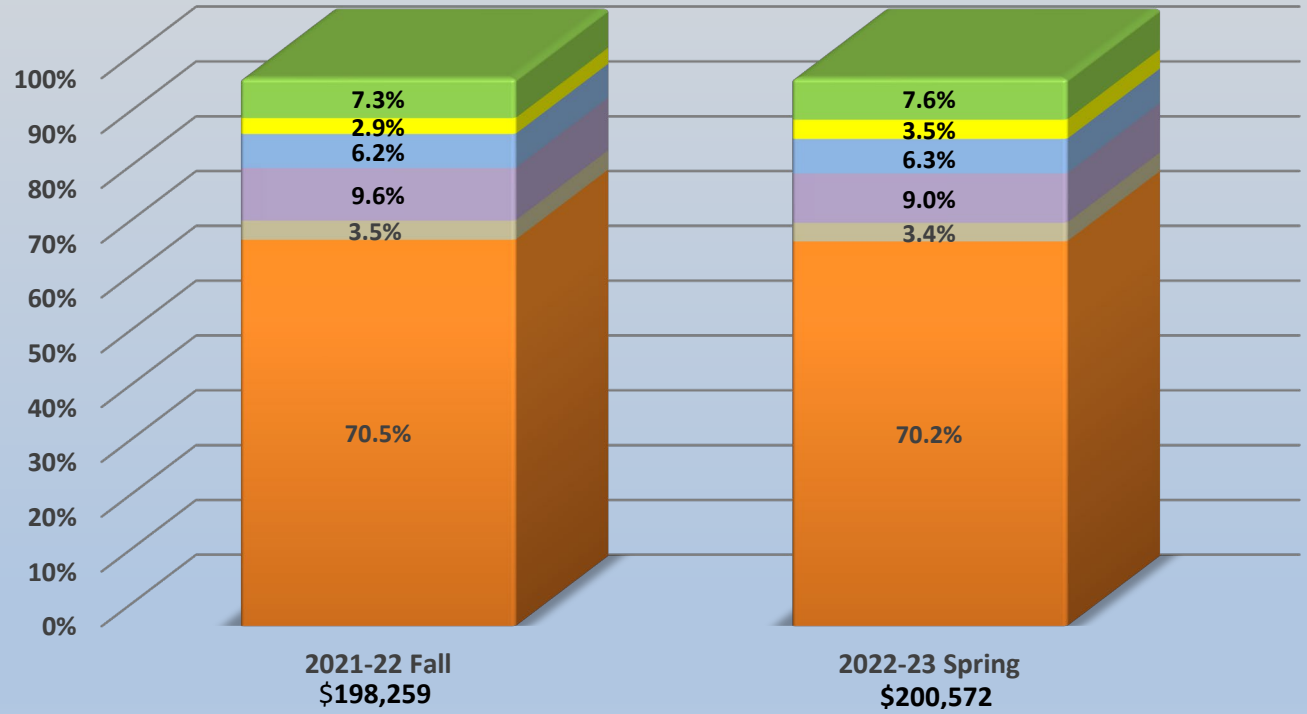
Revenues and Reserves

Use graph



Budget Allocation - Summary

ELK ISLAND PUBLIC SCHOOLS Allocations Summary 000s



- Schools, including SGF
- Capital and Debt Services/Teacher Pensions
- Facilities
- Student Transportation
- IT
- Other

Surplus

