



2022 / 2023

FINAL BUDGET

OUR VISION

Sturgeon Public School Division: where, through a well-rounded education, students are motivated and supported to pursue their unique path to future success.

Financials

- Increased Revenues by \$1.3 million due to:
 - Increased enrolment
- Increased Expenditures by \$4 million due to:
 - Increased instructional staff
 - Increased cost for Student Transportation Services
- Net Deficit Budget for 2022-2023 - \$2.3 million
- Capital Renewal Investment \$3.6 million

Demographics

Class Size Average Targets

Grade	2022/2023	2021/2022
Pre K to 3	19.45	19.45
4 - 6	26.95	27.95
7 - 9	28.95	29.95
10 - 12	28.95	29.95



Enrolments - Headcount

Program	2022/2023	2021/2022	2020/2021
Pre K to 12	5,059	5,029	4,704
AFN	30	36	27
Home Education	44	34	101
Total	5,133	5,099	4,850

Teaching and Support Staff

- 15% increase in teaching staff in schools
- 39% increase in educational assistants
- Reduction in split-grade classes
- Increased counselling FTE
- Introduction of a Division Cohesive Student Support Model



Student Mental Health and Wellness (MHW)

- Four-Year Targeted Intervention Plan
- \$1.5 million per year
 - MHW Coordinator, Social Worker, MHW Coaches, increased teacher counselling FTE



Acting Superintendent

Message

Budget 2022-2023 – SPS Communication – May 25, 2022

The 2022-2023 Funding Manual and Funding Profile were released on March 24th, 2022. Since that time, senior administration has been clarifying the specific impact on and implications for Sturgeon Public Schools. In addition, our Board of Trustees has devoted many hours to reviewing the division's proposed budget. The draft 2022-2023 budget will be presented for approval at the May 25, 2022, Public Board meeting and the approved version submitted to Alberta Education by the May 31st deadline.

The Board believes that the annual system budget and the Education Plan (also presented at the May 25th Public Board meeting), together with annual school budgets, are key planning documents for the continuous improvement of the quality of education for students. The 2022-2023 draft budget is aligned with stakeholder feedback and focused on providing schools with sustainable supports, services and resources to ensure student success. While working through the draft 2022-2023 budget, senior administration:

- reviewed all stakeholder feedback from the 2021 ThoughtExchange survey;
- reviewed all stakeholder feedback from the 2022 ThoughtExchange survey; and
- met with Principals individually to review current 2021-2022 staffing, and 2022-2023 projected enrolments and staffing.

The 2022-2023 draft budget includes:

- 15% increase in teaching staff in schools;
- 39% increase in educational assistants;
- Reduction in split-grade classes;
- Increased counselling FTE; and
- Introduction of a Division Cohesive Student Support Model.

During the 2019-2020 school year, after the UCP came into power, Alberta Education announced a new funding model for school boards and the Division was facing \$11M in funding cuts. To mitigate this reduction in funding, boards were to receive Bridge Funding, spreading the cuts over three years. May 2020, the Board of Trustees approved a three-year budget plan designed to mitigate the impact of funding reductions. Then COVID-19 arrived and for the 2020-2021, 2021-2022 and 2022-2023 school years, Alberta Education held school boards harmless, meaning that all Bridge Funding that was supposed to be clawed back remained in place, leaving the Division with an \$11M operating surplus.

Alberta Education has not communicated any plans for Bridge Funding in the future. The 2022-2023 Funding Manual did, however, introduce a maximum operating limit on reserves. Effective August 31, 2023, any funds over the reserve cap will be recovered by Alberta Education.


School divisions are required to obtain Ministerial approval before utilizing operating reserves or transferring to capital reserves as per the Education Act. To access our operating reserve and address our unrestricted surplus, the Division's 2022-2023 budget submission will include a \$2.3M deficit and a *Reserve Mitigation Strategy*. One Reserve Mitigation Strategy is to continue to support a multi-year initiative for Student Mental Health and Wellness (MHW) which was implemented during the 2021-2022 school year. This targeted initiative allocates \$1.5M per year totalling \$6M over four years and includes a MHW Coordinator, a social worker, MHW Coaches and increased counselling FTE across the division.

Another strategy is to address our aging buildings. Most of our schools are over 50 years old and have \$48.9M in outstanding Deferred Maintenance. For 2022-2023, the Division submitted \$7M worth of projects for CMR funding, of which, all were approved as eligible, however, only \$483,829 funding was received. The Division is proposing to transfer \$2.5M from operating reserves to capital reserves to support these projects.

Other Reserve Mitigation Strategies include maintaining \$600,000 in Operating Reserves for the ongoing Lagoon Litigation, \$400,000 to support the Student Transportation Services projected deficit, requested segregation of the \$533,000 in school-based funds to remain restricted for the schools' intended plans, and \$200,000 (over 4 years) to develop the Division Cohesive Student Support Model.

I hope this information provides clarity.

Kind regards,



Shawna Warren, M.Ed
Acting Superintendent