



Superintendent

Message

Budget 2023-2024 – May 26, 2023

The [2023-2024 budget](#) was approved at the May 24, 2023, Public Board meeting and the approved version will be submitted to Alberta Education by the May 31st deadline.

In line with the Alberta Education Business Plan for 2023-2026, Outcome 1 and 4, the Division has focused efforts on:

- curriculum development;
- supporting the assessment process to identify learning challenges and monitor student success;
- expanding targeted interventions to increase specialized learning supports to address learning loss and complex learning needs;
- fostering positive student mental health and wellbeing; and
- continuing to efficiently manage all resources to meet financial, governance and administrative needs.

The 2023-2024 budget accounts for stakeholder feedback and focuses on providing schools with sustainable supports, services and human resources to ensure student success. The 2023-2024 budget includes:

- Staffing increase of 16%;
 - 32.83 additional teaching staff
 - 61.19 additional support positions
- Reduction in split-grade classes;
- Year three of the Mental Health & Wellness Initiative;
- Year two of the Division Student Support Model to address classroom complexity; and
- Reduction in [Transportation Fees](#).

A Stabilization Funding Grant, which replaced the Bridge Funding Grant, of \$5.7 million is included in the Division's 2023-2024 budget, however, it is unknown if this grant will continue beyond the 2023-2024 school year. There are many unknowns related to this grant allocation that add difficulty in the ability to provide a sustainable and financially viable budget beyond the 2023-2024 school year. The \$5.7M Stabilization Grant is intended to subsidize an otherwise cut in our grant allocation. The elimination of this grant would leave the Division in a financial crisis.

The 2023-2024 budget is based on the Alberta government funding model which uses the three-year weighted moving average (WMA) enrolment to allocate funding grants. The WMA formula is based on:

- 20% of the actual enrolments for 2021-2022;
- 30% of estimated enrolments for 2022-2023; and
- 50% of the projected enrolments for 2023-2024.

The weighted moving average funding model means we are no longer funded based on our September 30th enrolment count each year. It is a shift away from “today’s dollars for today’s students”. This has a negative impact on the Division for the 2023-2024 school year because we projected an increase in enrolment but are only funded 50% of the enrolment growth:

- 2022-2023 funding per student \$9,388;
- 2023-2024 funding per student \$9,212.

The Division's 2023-2024 budget submission includes a *Reserve Mitigation Strategy* letter seeking Ministerial approval to access operating reserves to continue to support our Student Mental Health and Wellness Initiative, our Student Support Model, learning interventions to address learning loss and innovation in programming.

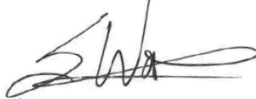
Most of our schools are over 50 years old and have \$58M in outstanding Deferred Maintenance. For 2023-2024, the approved Infrastructure and Maintenance Renewal (IMR) funding is \$696,000 and Capital Maintenance Renewal (CMR) funding is \$355,000. The Division continues to remain underfunded for capital renewal.

The Division is asking the Minister to review the Capital Renewal concerns for the Division and develop a funding program for intermediate size projects (between \$1M - \$5M) to address issues such as roof and window replacement.

We encourage all stakeholders to read through the [2023-2024 Budget presentation and documents](#).

I hope this information provides clarity.

Kind regards,



Shawna Warren, M.Ed
Superintendent