

Pac Report November 2019

The Budget

- When the Division prepared its budget in the spring, it was drafted based upon several assumptions about a reduced allocation from the provincial government. As it turns out, we weren't able to anticipate the full scope of the changes.
- Despite prudent planning, EIPS is facing a \$5.5 million deficit for the current school year.
- The deficit occurred because of a number of factors:
 - While we anticipated the Classroom Improvement Fund (CIF) would be discontinued, we did not expect that both the Class-Size Reduction funding and the School Fee Reduction grant would be discontinued.
 - Collectively, the cuts total more than \$9 million. Even with the province's one-time transition grant and enrolment growth funding provided by Alberta Education—totalling \$4.8 million—the loss in revenue has a significant impact on the Division.
 - Additionally, there was a dramatic increase of \$1.5 million to our insurance rates, due in large part to increased incidents of fires and floods in the province. This increase wasn't expected nor does the province cover the cost.
- Because EIPS had already made several very prudent budget assumptions, the Division is in a much better position than others to bridge the gap in funding—absorbing those costs on a one-time basis only.
- The Board of Trustees met on Thursday, October 31 and agreed on a measured approach in order to minimize impacts for students during the current school year. Using money found in the current budget—including unallocated reserves—we will be able to fulfill our commitments for the 2019-20 school year.
- The funding formula for education will change next year, but since the total amount for the province will remain the same (at \$8.2 billion for all of Alberta), we don't anticipate an increase in the Division's allotment.
- The Board will be meeting soon to start preparing for the 2020-21 budget, knowing the funding allocation will remain the same for at least the next three years.
- The Board and senior leaders will have to re-examine the ways in which we deliver programming and services to students in subsequent school years. With increased enrolment and evolving student needs, the Division will have difficult choices to make for subsequent budgets.

PATs and Diplomas

- PATs Overall:
 - Students in Gr 6 & 9 who completed the PATs outperformed the province in all subjects in the Acceptable Standard and almost all subjects in Standard of Excellence
 - 85% of Gr 6 & 9 students achieved acceptable standard and 29 % standard of Excellence
- Diplomas Overall:
 - 85% achieved acceptable standard and 21% Standard of Excellence
- Very proud of students' achievements

Results Review: deferred to the spring for several reasons