

FOOTNOTES

steps toward a flourishing community

April 2024

SETTING A BALANCED BUDGET

There are several factors that influence how the Province grants funds to school boards.

Funding profiles are tailored to each division and detail the specific funding the school board will receive for the year. Factors such as enrolment, community demographics, geography, provincial priorities, and student needs all contribute to the funds granted to a school board. School boards then have the autonomy to allocate the granted funds to best serve students.

This year, FSD has seen a drop in enrolment, and a change in demographic funding. As such, we are faced with a very conservative budget and less to allocate within the system. Here are a few considerations that go into the financial planning of the school year.

WELCOME

Welcome to Footnotes, a monthly newsletter of progress at Foothills School Division (FSD).

The majority of information provided will highlight the steps we are taking to ensure education is at the centre of a flourishing community. Our goal is to connect how the work of the Board of Trustees affects our students in the classrooms.

OUR REALITY

The 2024-2025 funding profile has been reduced significantly from current funding levels. This year will see adjustments to operations and staffing to balance the budget all while maintaining the high-quality learning you know and expect from FSD.



THE UPS & DOWNS OF FUNDING




Enrolment into our schools impacts how the province funds our system. Based on lower enrolment, we see an impact in funding for classrooms, staffing, transportation, and facilities. This change is compounded by inflation and rising service fees. The provincial funding profile is to be finalized at end of April, and the full impact of funding on our system will be noted in our 2024-2025 Budget, released at the end of May.

 More funding allocated.  Less funding allocated or increase in costs



COLLECTIVE AGREEMENTS & STAFFING

Provincial and local agreements determine frameworks the wages for certain groups employed by the division.

-  Teacher Salary Settlement
-  ASEBP Premiums Increase
-  Other Bargaining Group Settlements



CLASS SIZE






Efficient allocation of teachers and support staff that mirrors school population and student needs.

-  Base Instruction



STUDENT NEEDS





Each student has individualized learning needs.

-  Specialized Learning Support
-  English as an Additional Language
-  Refugee Students
-  FNMI Education
-  School Nutrition Program



OPERATIONAL COSTS

Fixed costs such as electrical and gas, facility leases, transportation, and insurance are subject to inflation and greatly impact the budget.

-  Transportation
-  Infrastructure Maintenance Renewal
-  Natural Gas
-  Inflation



YOUR IDEAS THAT MAKE CENTS

As we navigate the challenging year ahead, we encourage you to share your priorities in our annual Ideas That Make Cents budget consultation for the 2024-2025 school year.

As a partner in education, your voice matters. Participate in the short survey at our engagement portal: fsdconnect.com/ideas-that-make-cents

Your Trustees

WARD 1 - Jack Molyneux
WARD 2 - John Evans
WARD 3 - Theresa Letendre, Chair
WARD 4 - Lisa Penzo, Vice Chair
WARD 4 - Sharon Nichols
WARD 5 - Phil Irwin

Your Executive Team

Superintendent of Schools - Chris Fuzessy
Assistant Superintendent, Corporate Services - Drew Chipman
Assistant Superintendent, Learning Services - Caroline Roberts
Assistant Superintendent, Employee Services - Allen Davidson