

FOOTNOTES

steps toward a flourishing community

JUNE 2023

HOW WE ARE INVESTING IN THE DIVISION

To invest in our team and system supports, the Board of Trustees have agreed to adopt the 2023-2024 budget with an operating deficit.

We understand this is not fiscally prudent; however, we are hopeful the outcome will be positive as it invests in our valued team members and system supports, ultimately building a stronger division where education is at the centre of a flourishing community.

Our budget is set to achieve the goals within our 2021-2024 Education Plan.

Learn more: bit.ly/FSD-EdPlan-2124Y3

WELCOME

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

This month we are highlighting the 2023-2024 budget that was passed on May 31, 2023.

Our goal is to connect how the work of the Board of Trustees affects our students in the classrooms.

INCREASING SCHOOL BASED STAFF

Supporting our students with qualified expertise in schools.

ACHIEVING ED PLAN

Supporting the engagement support and success of our students through our 3 Year Ed Plan.

NEW CURRICULUM

Supporting our teachers in the roll-out of mandated new curriculum.

JUNIOR HIGH SUPPORT

Dedicating a Learning Coach, EA, YDC, and Vice Principal to support alternative school option for Junior High students

PARTNERSHIPS

Leveraging community partnerships and grant funds to best support our students.

Investing in our system to assert that education is at the centre of a flourishing community

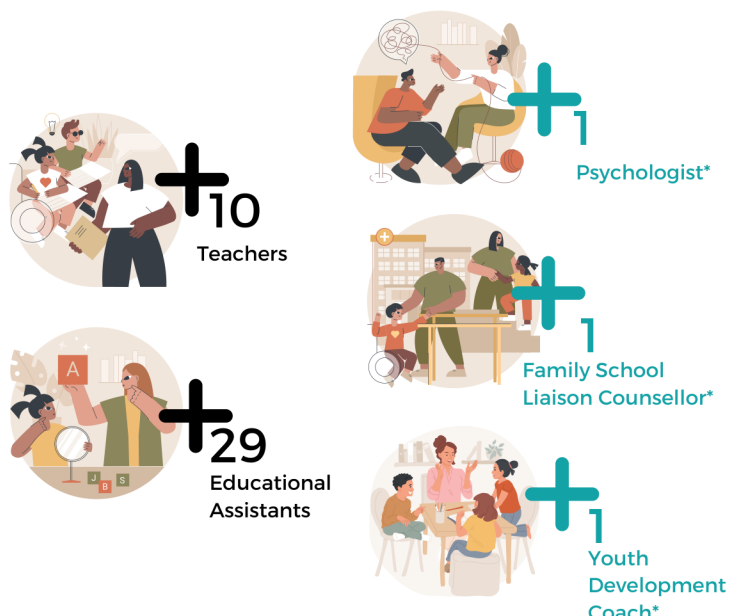
INVESTING IN STUDENT SUPPORTS

We are adding 45.58 FTE positions back into schools.

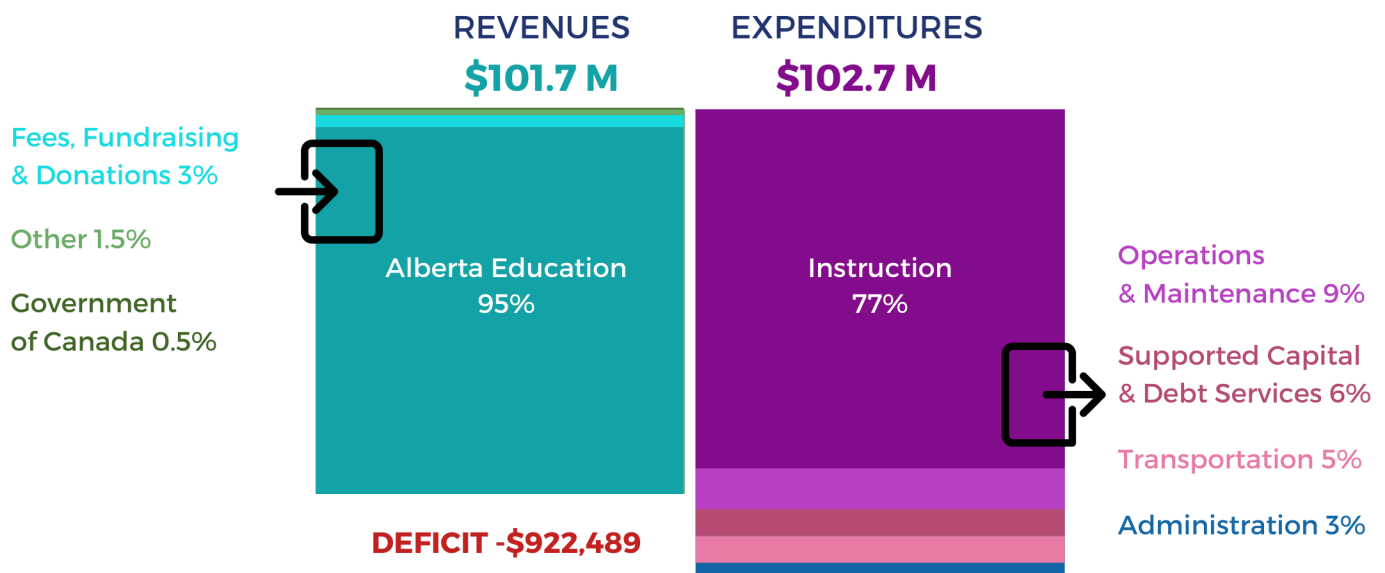
The aim of our effort is to reduce absenteeism for both staff and students, overall supporting the wellness of our community.

Here is a sample of what's new in 2023-2024.

*Funded through the Alberta Education Mental Health In Schools Grant

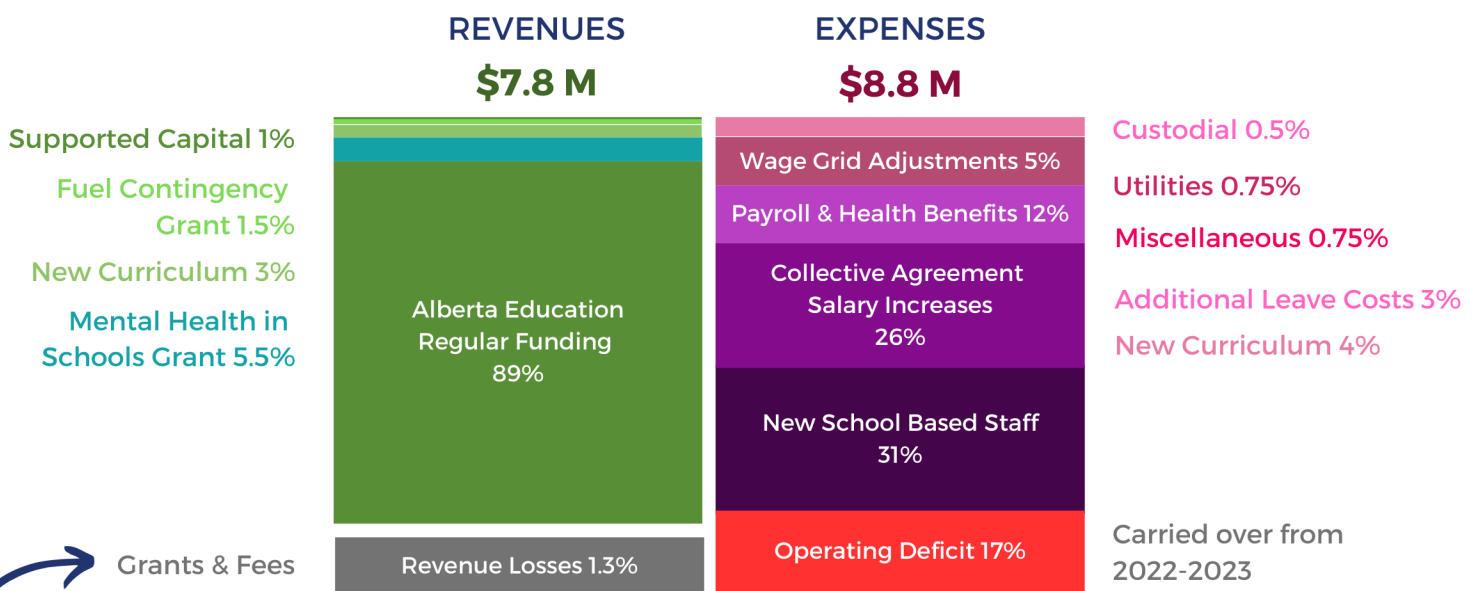


REVENUES VS. EXPENSES 2023-2024



WHAT ARE THE CHANGES FROM 2022-2023?

Comparing funds received in 2022-2023, Alberta Education has allocated additional funds to FSD. However, the majority of these funds were spoken for, including, provincially-bargained ATA wage increase, Mental Health Grant funds, new curriculum implementation, and insurance relief. Additional significant expenditures are a 10.5% increase to health benefit premiums, plus a 15% surcharge for extended disability benefits, increases to CPP, EI, and WCB, and utilities (including \$90K in Carbon Tax).



In 2022 we decided to not charge families a fee for eligible riders to take the bus.

Due to the additional expenses to run the bus service, this caused a loss of revenues.



1 new school bus costs \$150K
20 buses = \$3M

PREPARING FOR MORE RIDERS

Alberta Education announced a reduction of the student walk limit that is to take effect in the 2024-2025 school year. This results in the need for 20 additional buses to service the increase in students.

Although we are not implementing this change for 2023-2024, we are planning to purchase 5-7 gently used units this year, to prepare for what is to come.

WE WANT TO KNOW

Footnotes is a tool to help our community understand the work of the Board of Trustees. We want to know what works and what other information you would like to see. Connect with us at communications@fsd38.ab.ca

Your Trustees

- WARD 1 - Jack Molyneux
- WARD 2 - John Evans, Vice Chair
- WARD 3 - Theresa Letendre, Chair
- WARD 4 - Lisa Penzo
- 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