

Budget 2020/2021

Submission to Alberta Education May 31, 2020

Budget Timeline

Date	Event
February 27, 2020	Alberta Provincial Budget released
March 24, 2020	Board of Trustees receives Budget Announcement
	Board of Trustees approved Process & Budget Principles
March-May 2020	On-going budget development, gathering of information and budget development stages
April 28, 2020	Budget Reporting presented to Board of Trustees for information
May 26, 2020	Budget submission presented to the Board of Trustees for approval
May 31, 2020	Submission of the 2020-21 Budget to Alberta Education

Budget Challenges and Pressure Points

- New funding model
 - Funding is SET – September 30 count adjustments not changed until 2021/2022
 - Dollars reallocated – overall \$1.8M increase – POM &
 - Provincial cap on Reserves
- Weighted Moving Average complexity es
- Enrolment Projections
- Funding from other sources reduced
- Insurance costs uncertainty
- Staffing Changes
- International Program - uncertainty with COVID

Golden Hills Revenue Stream

Revenue Source	Funding Amount	Percentage
Alberta Education	76,691,028	88%
Federal Tuition	1,633,135	2%
ISS	5,131,200	6%
School Generated Funds	3,817,500	4%
Total	87,272,863	

Enrolment

Siksika numbers same at 155

International at 190

Schools/Grade Configuration	2020/2021 Students	2019/2020 Students	Difference
Acme Elementary School (K-6), (10-12)	188.50	191.00	-2.50
Brentwood School (K-6)	235.50	262.00	-26.50
Carseland School (K-6)	55.00	55.00	0.00
Carbon School (K-9)	67.50	66.50	1.00
Crowther Memorial Jr. High (7-9)	500.00	514.00	-14.00
Dr. Elliott School (K-9)	186.50	182.50	4.00
Drumheller Valley Secondary School (7-12)	410.00	436.00	-26.00
Greentree Elementary School (K-6)	348.50	334.50	14.00
George Freeman School (K-9)	351.00	327.00	24.00
Prairie Christian Academy (K-6), (7-12)	289.50	288.50	1.00
Strathmore High School (10-12)	595.00	592.00	3.00
Three Hills School (K-12)	450.50	466.50	-16.00
Trinity Christian Academy (K-9)	174.50	171.00	3.50
Trochu Valley School (K-12)	246.50	255.50	-9.00
Westmount Elementary School (K-6)	339.50	365.00	-25.50
Wheatland Crossing (K-12)	355.00	355.00	0.00
Wheatland Elementary School (K-6)	318.00	332.50	-14.50
Colony Schools	345.00	350.00	-5.00
Total	5,456.00	5,544.50	-88.50

Enrolment Cont'd

Drumheller Outreach (7-12)	17.00	23.00	-6.00
Golden Hills Learning Academy (1-12)	209.00	159.00	50.00
Northstar Academy (1-12)	369.00	296.00	73.00
Strathmore Storefront (7-12)	38.00	40.00	-2.00
Total	633.00	518.00	115.00
Total with Outreach & Online	6,089.00	6,062.50	
Breakdown	Homeschool	Less Than 30	More Than 30
Northstar Academy	494.00	132.00	65.00
Golden Hills Learning Academy	80.00	70.00	65.00
	574.00	202.00	130.00

Budget Assumptions

1. Standard Costs
 1. Teachers - \$106,000
 2. Education Assistant & Librarian – no change
 3. Secretary - .05% increase (0.25)
2. Enrolment decline at the regular schools but an increase in the online schools
3. Funding is Set for the year

Grade Configuration for 2020/2021

Description	Year 2020/2021	Year 2019/2020
Kindergarten	327	455
Grades 1-9	4,259	4,277
Grades 10-12	1,335	1,558



Grades 10-12	Year 2020/21
Less than 30 credits	202
More than 30 credits	130
4 th Year High School	8

Other Points to Consider

- Grid Movement – approximately \$520K
- 60% of teachers are at top of the grid
- Online learning up more than funding
- Transportation & Operations & Maintenance fully funded
 - Flexibility to move to instruction from O & M
- Reserves capped at \$68M by Government – we are proposing to use \$1.2M – all site based allocations

What's Next?

- Finalize and submit to Alberta Education by May 31, 2020
- Re-open budget software (MBF) for Administrators and Managers to make adjustments as needed
- Once September 30th frozen headcount has been finalized, update MBF
- Review Budgets
- Export from budget software to accounting software so Administrators/Managers can monitor their budgets