



EVERGREEN SCHOOL DIVISION 2022-2023 BUDGET HIGHLIGHTS

The Evergreen School Division Board of Trustees has passed the 2022-2023 budget for Evergreen School Division, reflecting the priorities of the Education Plan.

Provincial support to Evergreen School Division

- The Funding of Schools provincial funding included a 2% reduction in funding for the 6th successive year.
- The Division received a one-time grant of \$586,900 to offset the costs of collective agreement settlements.

The Division's reality

- We are projecting an increase in our operating expenses of approximately 4.4%
- The Board of Trustees has reduced its size from 9 Trustees to 7, while maintaining the present ward boundaries.
- Administration costs are 3.44% of our budget.
- Following 4 successive years of cuts to Division education consultant and support staff, the Division will maintain supports to classroom teachers and student support services.
- The Mature Student Program will no longer be funded by the Division. Evergreen is working with partners to see the program continue.
- Wherever possible and appropriate, budgets have been reduced.
- Staffing allocations have been revised to respond to enrolment, class size and student needs.

Despite the cuts, the Division has been able to support the following initiatives/priorities:

- Early years programs (Junior Kindergarten two half days/week and Kindergarten three days/week)
- Teacher time (interventions) and student services supports dedicated to supporting students who struggle
- Enhancing teacher professional learning with lead teachers in priority areas
- Support for small high schools (RCI and ACI each offer a complete program)
- Rejuvenating band/music education with the purchase of instruments
- Equity Grants provided to schools to reduce fees for students and families

Finance Highlights

- The Division budget is \$22,457,090
- Government funding (Provincial Program Support) represents 57% of our total revenue; 42% is raised by local taxes and 1% from other sources.
- The Special Levy has been set at \$11.5 million; the mill rate is set at 10.855 (a decrease from the previous year rate of 10.979).
- The tax on a \$200,000 home (ignoring any rebates that may be applied) is approximately \$976.95 or \$81.41 per month.