

2021-2022 Virtual Budget
Presentation
Evergreen School Division



Evergreen Foundations

Vision

Learning Today to Improve Tomorrow

Mission

We will engage students in learning to become contributing citizens of democratic society



Treaty Lands Acknowledgement

- ▶ We acknowledge the traditional territory upon which we reside. The school communities in Evergreen School Division are located on Treaty 1 & Treaty 2 Territory and the Metis homeland.



What informs our budget

- Education plan priorities
- Stakeholder feedback
- Student / staff recommendations
- Internal division data



**Education
Plan priorities**

Literacy

(reading & writing)

Mathematics

Well-being

► The 5 year Education Plan was recently extended for 2 years.
Our plan is based on:

- Stakeholder Feedback
- Student Achievement Data
- Education Research
- Provincial Policy

Education Plan 2016-2023

Stakeholder Feedback



Our budget feedback process includes the following;

- Virtual budget presentation
- Online survey
- Draft budget information posted on the website February 2021

Our Context

The next few slides will describe some of things we are facing as an organization as well as some of the programming we have been able to implement and support locally.

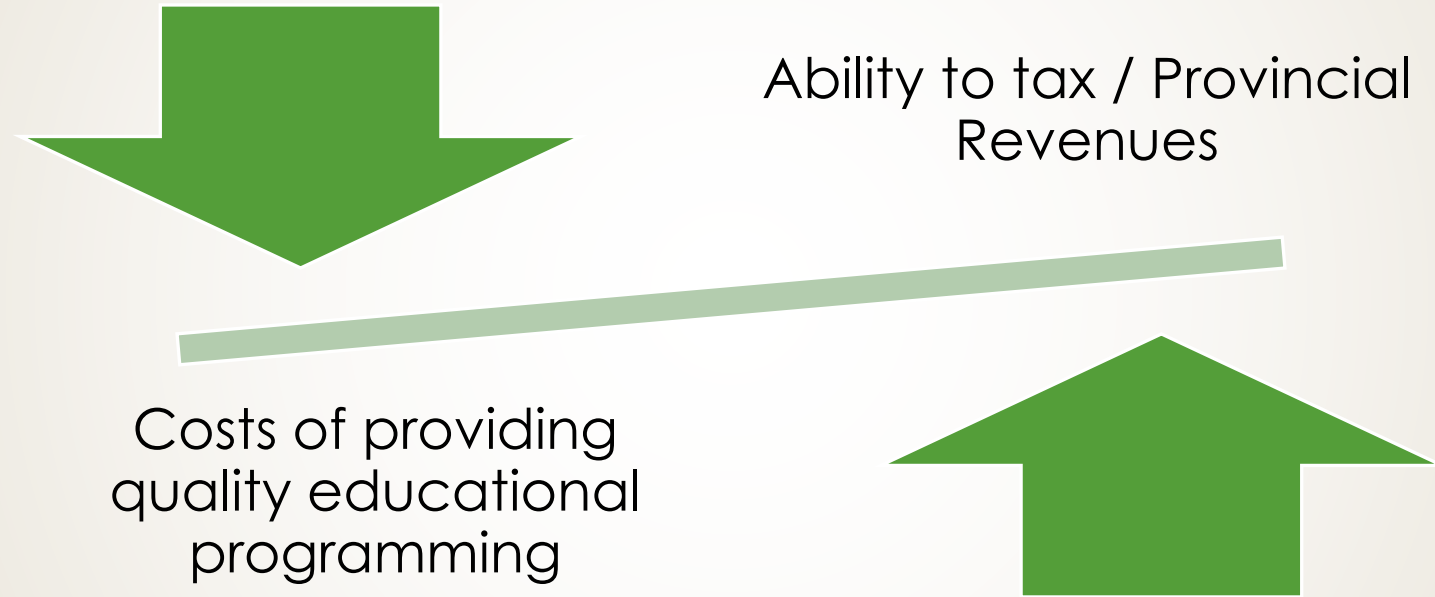
As you know, COVID has placed an additional strain on our organization and our community.

The survey after this presentation will ask that you provide feedback on our programming priorities so that when the Board is faced with hard decisions, we know the wishes of our community.

Financial challenges

- Decisions made by the Provincial Government have limited the authority of the Board generate revenues to respond to emerging student or operational needs.
- We anticipate another 2% cut to Provincial funding for the upcoming school year. This equals a \$153,300 funding cut for Evergreen. We have been cut the equivalent of 5.5 teaching staff over the last 3 years.
- Further, the Province has placed a limit on the portion of local tax that the Division can levy to support programs.
- In the current economic climate, it is not possible to increase support to students beyond what is currently available. In fact, maintaining existing programs and services will be challenging.

Financial challenges



In order to maintain programs and services, the Division will continue to make difficult decisions regarding priorities. The cost of providing quality educational programming continues to increase as our ability to generate revenues decreases.



Organizational challenges

Outside of the financial challenges, we also have organizational challenges to respond to.

- Increasing demands on public education regarding student needs
- Providing equitable programming to students in spite of disparate school / community populations



Local Initiatives

Through local decision making and allocation of local resources, the Board has supported the following initiatives.

- Teacher time (interventions) dedicated to supporting students who struggle
- Support for small high schools (RCI and ACI each offer a full program)
- Student services supports including Educational Psychology, Speech and Language, Occupational/Physical Therapy, Student Support Worker, Educational Assistants
- Mature student graduation diploma program
- “Equity Grants” provided to schools to reduce fees for students and families
- Early years investments: Junior Kindergarten at two half days per week and Kindergarten at three days a week

Current Programming

The next few slides will give you an overview of some of the additional programming that Evergreen would like to continue to offer. These are made possible due to local decision making.

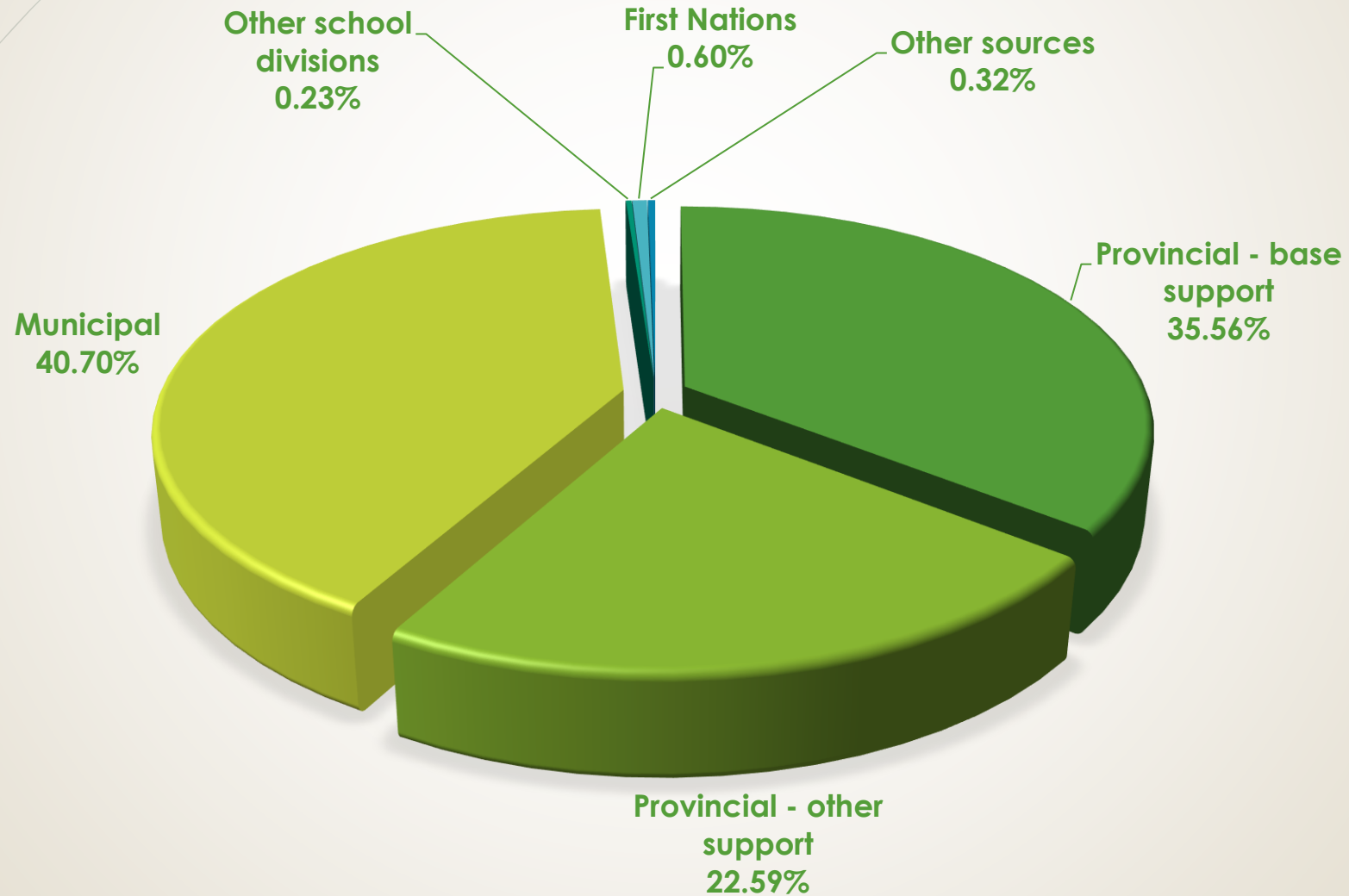
- Apprenticeship and Career Education
- Middle years vocational programming
- Band / Choral (including Music leadership, Jazz, Guitar, Music Recording)
- Arts (visual and dramatic arts)
- Sports teams
- Clubs
- Student Voice / Student leadership
- Off site learning including competitions, field trips

Current Programming

- Interventions (additional teacher time for students who struggle)
- Student Support consultant (social worker)
- School psychologist
- Speech and Language pathologist
- Occupational and physical therapy
- Educational assistant support
- English as an additional language
- Guidance and counselling
- Resource teachers
- Reading recovery teachers interventions

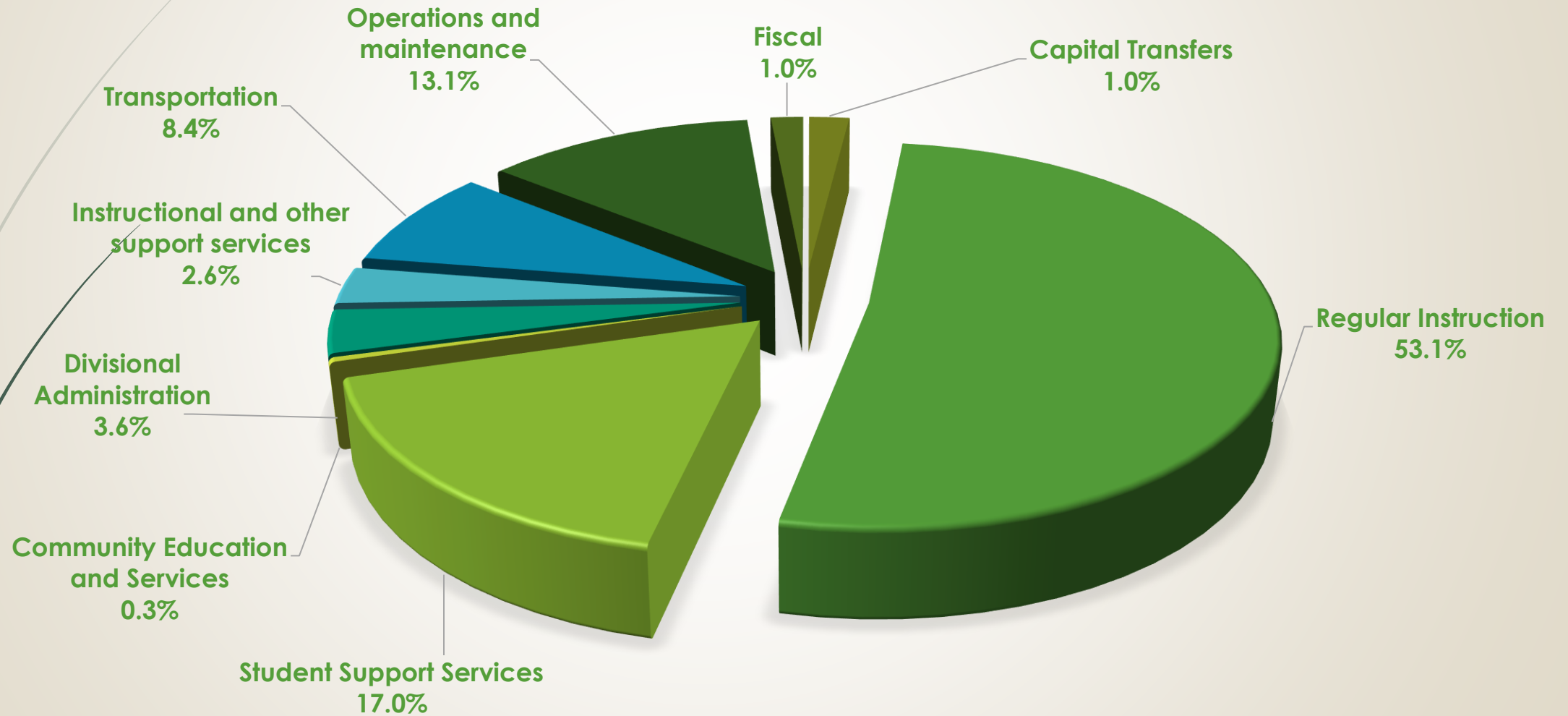
2020/2021 BUDGETED REVENUE

Where we get our Revenue



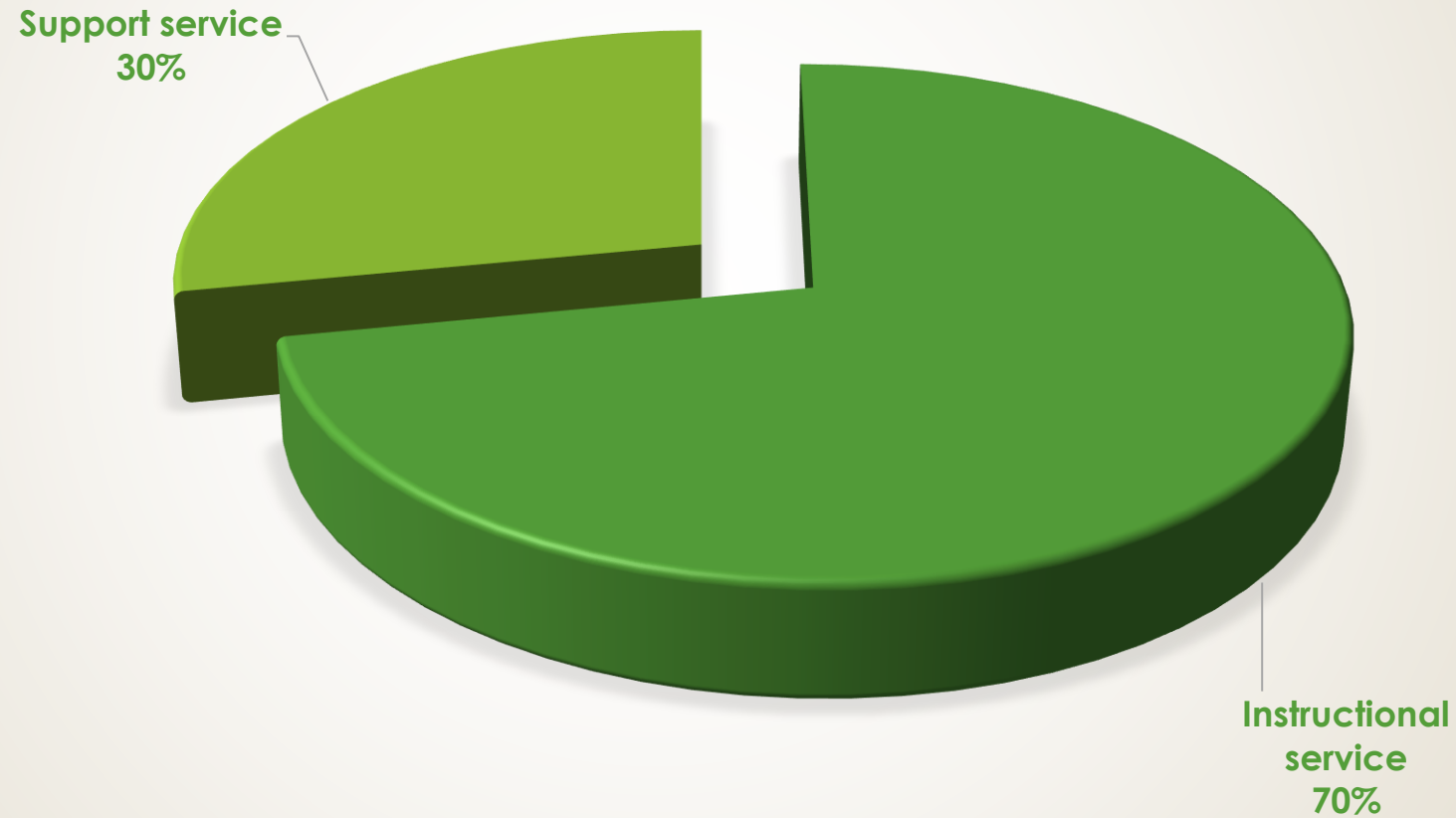
2020/2021 BUDGETED EXPENDITURES

How Is The Money Spent



2020/2021 BUDGETED EXPENDITURES

How Is The Money Spent





Brought to you by Evergreen...

- Junior Kindergarten
- Kindergarten 3 days/week
- Staffing for Tiered Supports
- Additional Investments in Music/Band programming
- More independent High Schools – RCI & ACI
- Project improvements to schools
- Mature Student Program
- Middle Years Vocational / Explorations
- One-time school fees K-8
- Subsidized extra-curricular and field trips
- Smaller class sizes
- Reading Recovery



Please [click this link](#) to
complete our budget
feedback survey