

BOARD HIGHLIGHTS

November 26, 2019

For Immediate Release

Presentation of Audited Financial Statement, John Shoemaker

John Shoemaker, auditor and accountant with Clews & Shoemaker, reviewed Northern Gateway Public Schools' Audited Financial Statements for the year ending August 31, 2019.

Budget Overview and Review of Financial Reports

NGPS Superintendent Kevin Andrea and Secretary-Treasurer Tamara Spong advised the Board of key changes to the NGPS budget in light of the Fall provincial budget:

General:

- Enrolment Growth – the new budget ensures that the basic student grant for enrolment beyond the September 30th count from last year in schools will remain funded.
- School Nutrition Grant has been maintained for the balance of 2019-20 and will be used to continue to support nutrition programs at Harry Gray Elementary School and Oscar Adolphson Primary School.
- Modest increases to the Plant Operations and Maintenance Budget, the Infrastructure and Maintenance Renewal Fund and the Transportation Budget.

Instructional:

- One-Time Transitional Funding – NGPS will receive a one-time grant intended to help transition school boards from the current funding framework to a new funding framework to be implemented in September of 2020 (\$1.6 million).
- No increase to instructional grant rates - grant rates to school jurisdictions will remain at 2018 levels.
- Classroom Improvement Fund (CIF) has been cut (\$614,000).
- K-3 Class Size Initiative Funding Grant has been cut (\$1.97 million).
- School Fee Replacement Grant has been cut (\$270,000).
- High School Credit Funding reduced – Continuing Education Unit (CEU) funding has been reduced (up to \$160,000).

Summary:

While Maintenance and Transportation saw increases, there is a net decrease to the Instructional budget. The loss of Class Size, School Fee and Classroom Improvement funding, along with the change in CEU funding, impact the Division's instructional budget by a projected total of \$3.14 million. Calculating in the \$1.6 million transition grant, and the Division's decision to not include CIF Funding in their Spring budget planning, lessens the impact by approximately \$2.2 million leaving approximately \$791,000 in budgetary shortfall.

Reserves accumulated over the past decade will be used to offset the lost grant revenues so that classrooms will see little impact in the middle of the operating year. If Grant funding is not restored in the Spring 2020 budget, the school division will see a definite impact on staffing levels and subsequently class sizes across the division.

Insurance Premium Increases

The Division's insurance premium through the Alberta School Board Insurance Exchange will increase by \$727,496 in the new year bringing the entire annual premium total to \$1.23 million. NGPS is investigating alternative insurance providers and resources to pay this premium.

Results Review

Each year, school principals/administrators present an overview of their school community and results to the Board of Trustees. Trustees shared their satisfaction with this year's presentations noting the commitment and passion of administrators in sharing their results, accomplishments and challenges.

Next Meeting

The next meeting of the Board will be held on **December 10, 2019** at the Division Office in Whitcourt commencing at 1:00 p.m. Members of the public are welcome to attend. For more information, please call 780-778-2800 or 1-800-262-8674.



Your Local Trustee

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