

## Report for SAL Comp School Council

Annette Hubick – EIPS Trustee

May 6, 2021

### COVID UPDATE

- On April 29, 2021, it was announced that grades 7-12 students in “hot spots” would transition to online learning from May 3-14. Strathcona County was identified as a hot spot.
- On Monday, May 3, 2021, Premier Kenney announced that all schools (with a few exceptions) K-12 will be moving to online learning May 7-24. No metric for determining if the move would be extended was included in the announcement; however, there’s no doubt that limiting community spread will be key to securing in-school learning for the remainder of the year.

### 2021-2022 SCHOOL YEAR

- EIPS is planning on near normal operations w/ health protocols.
- Focus will be on learning loss mitigation, safety and providing a school experience as close to normal as possible.
- EIPS will not offer out-of-school learning. For those current out of school students who do not want to attend in-school learning, the division is offering Home Education option. This option differs significantly from this year’s out-of-school learning: it will be entirely parent-led and will require a full-year commitment.
- Next Step will be moving its Sherwood Park outreach campus into Salisbury Composite High School.

### 2020-2021 REALLOCATION OF FUNDS & TRANSFER TO CAPITAL RESERVES

On April 22, 2021, the Board approved the reallocation of \$850,000 from the Division’s COVID illness budget to the To Be Allocated (TBA) and the use of \$243,000 of TBA funds to:

- \$60,000\* 3 part-time Family School Liaison Workers to connect with out-of-school learners who have been out of touch to see if/what supports are needed for those students to be successful next year. (\*This decision was made at a Special Board Meeting on March 25<sup>th</sup>.)
- \$45,000 Election Costs: Recent municipal cost estimates indicate that the annual \$50,000 allocation will be insufficient for this fall’s election.
- \$50,000 Furniture and Equipment to support four modulars being moved from Sherwood Park to Fort Saskatchewan and Ardrossan.
- \$50,000 Start work on analyzing new curriculum
- \$30,000 Replacing student computers for schools in need
- \$8500 Occupational Health and Safety \$8,500 for strobe lights (emergency notification system)

In addition, the Board approved a motion to transfer \$1 Million from operating reserves to capital reserves. This would bring our capital reserves to \$67/student (compared to \$280/student in jurisdictions w/ similar enrolment).

## **2021-2022 BUDGET PLANNING UPDATE**

- On March 31, EIPS received its funding letter and the funding manual for the 2021-22 budget.
  - Initial review indicates that total funding to the division is the same as last year, though there are some changes to specific grants within the whole envelope.
- Board budget working sessions: March 18 and 25, April 8, 15 and 19 before approving budget assumptions and allocations as well as a 2-year reserve plan at the April 22 public board meeting.

### **Key Assumptions**

- EIPS' operations will align closely to the 2020-21 Spring Budget, except with adjustments for relevant COVID costs.
- There will not be \$6.1 federal funding for COVID-19 response.
- Although there are no salary increases, standard costs are increasing primarily due to grid movement and increased benefits costs (e.g., \$1.4 million in increased benefits costs for teaching staff.)

### **Fees**

- All school fees were approved by the Board. Thank you to all parents who participated in the school fee development process.
- All division fees were approved. There were no changes to any division fees (e.g., transportation, facility rentals) with the exception of Specialized Support Fees – these are fees that are charged to other school divisions to provide service to non-resident students requiring additional supports. These fees increased 3% to account for the increased staffing costs.
- The Board has decided to postpone any further discussions around a technology fee until after administration provides its updated division technology plan next year.

### **Allocations to Schools**

Basic allocations to schools are increasing 2.34% to mitigate the increase in standard cost of staff.

## Reserves

- It is anticipated that EIPS will realize a \$2.6 million surplus from operations this year.
  - Increased revenue due to Alberta Education’s announcement to “hold harmless” on any funding claw backs that would result from lower than projected enrolment. This is good news but the current budget had included \$1.9 million in deferred revenue that will now be realized this year.
  - Lower than budgeted costs such as janitorial, PD (were held virtually or cancelled) and, most significantly, COVID-related illness costs—an unknown that was very difficult to budget for.
- Projected reserves for August 31, 2021
  - \$10.6 million in unallocated.
  - \$1.087 million Capital Reserves
- According to Bill 5, by 2023 board reserves will be capped at 3.15% of operating budget.
- The board approved a 2-year reserve plan to invest reserves strategically and sustainably, focused on COVID-19 recovery and the EIPS 4-year education plan. This plan will still leave \$3 million in operating reserves in excess of the cap for the next board to allocate. The plan includes:
  - \$500,000 from Capital Reserves:
    - \$300,000 IT: Switch and VOIP hardware replacement
    - \$200,000 for equipment in schools (\$100,000 in each of the next two years)
  - \$5.759 million from Division Unallocated Reserves (see attachment 1).

# Elk Island Public Schools

## Costs to be Funded from Division Unallocated Reserves

### 2021-22

Description	Amount	
Covid Costs		
Transportation Cleaning	245,000	
School Custodial Costs	820,000	
PPE, cleaning supplies, hand sanitizer	600,000	
Illness	400,000	
Overtime	55,500	
	2,120,500	
Focus on Learning Loss - Year 1	500,000	
Social Emotional Supports	500,000	
Mechanical Cooling for Modulars	250,000	
New Curriculum	175,000	
Consultants (Assessment, Numeracy, Early Learning)	393,000	
Career Pathways	130,000	
Professional Development to Enhance Use of Division Software	130,000	
Home Education	116,935	
Readers/Writers Workshop	60,000	
Post Covid Mental Health for Staff	50,000	
Digitization of Student Records at Schools	50,000	
Professional Development (OTAGS) and Leadership Development	75,000	
Occupational Health & Safety - Emergency Notification System	41,500	
IT Battery Replacement	33,000	
Junior High Honours	20,000	
Certificate of Recognition Audit	17,000	
<b>Estimated Amount of Reserves to Be Used</b>	<b>4,661,935</b>	<b>A</b>

### 2022-23

Description	Amount	
Focus on Learning Loss - Year 2	500,000	
Career Pathways	130,000	
Consultants (Assessment, Numeracy, Early Learning)	393,000	
Professional Development (OTAGS) and Leadership Development	75,000	
	<b>1,098,000</b>	<b>B</b>
 New Curriculum	 <i>TBD</i>	
 Total amount from Reserves	<b>5,759,935</b>	<b>= A + B</b>

## K-6 DRAFT CURRICULUM

- In advance of seeing the draft curriculum, EIPS Superintendent Liguori advised that the division will not be participating in the pilot.
  - This would have been year 3 of disruption for staff and students.
  - Focus is on addressing gaps and have as normal of a year as possible for both staff and students. Next year is especially important for grade 3 students as all the research shows that meeting literacy targets by grade 3 is critical to future success in education, and subsequently, in life.
  - Piloting would have required significant investment of resources when the government is saying it will be making ongoing adjustments.
  - Time constraints.
- The Board and Division are reviewing the draft K-6 curriculum and will be providing a submission to the province. Feedback from parents and community members will also inform our response.
- The intention is to share the results of the expert review with parents/the public later this month.

### ***Ways to provide feedback***

First, review the [Draft K-6 Curriculum](#) as well as the EIPS review. Two documents you can also read to help better understand the draft curriculum document and answer the province's survey questions include:

- [The guiding framework for the design and development of kindergarten to grade 12 provincial curriculum](#)
- [Alberta Education: Curriculum Overview](#)

There is a lot of analysis and comment online—caution: check sources.

- Complete the province's [Draft K-6 Curriculum: Public Feedback Survey](#).
- Write Minister LaGrange and copy:
  - Premier Kenney
  - MLA Sarah Hoffman (Opposition Education Critic)
  - your local MLA
  - **EIPS Board** (Me [Annette.Hubick@eips.ca](mailto:Annette.Hubick@eips.ca) , all trustees, solely Chair Boymook ... your choice)
- Follow ASCA as it may be spearheading parent response initiatives.
- Some school councils are formulating resolutions.
- At school council meetings ... I'm listening! I will share feedback gathered at SC meetings with the Board and Administration.