Division Budget 2020-2021

**Expenditures: $68,596,426**
(Includes: Amortization, School Generated Funds, and Fees)

- **Centralized Services: $6,508,622**
  Includes Division custodians, maintenance staff, IMR (594,000), building repairs (320,000), insurance (293,000), software, summer students, casual staff, electricity (842,000), gas (328,500), water (139,800), garbage (138,400), snow removal (125,000), and other items. Building amortization is included and is 5,594,296. Custodial supplies were increased by 25% to address additional costs related to Covid-19.

- **Transportation: $3,508,766**
  This includes all student transportation costs related to contracting First Student and Division staff to transport students in urban (2372/1934 students) and rural areas (1316 students). In 2019-2020 AB Education reduced funding by $116/ rural student due to an increase in student density. Costs related to transporting students using Peace Wapiti (~226 students) and Peace River (~144 students) School Divisions are not included here. Instead they are recorded in their financial statements. Collectively our buses are on the road for 11,750 km/day.

- **Plant Operations & Maintenance: $11,660,346**
  Includes Division custodians, maintenance staff, IMR (594,000), building repairs (320,000), insurance (293,000), software, summer students, casual staff, electricity (842,000), gas (328,500), water (139,800), garbage (138,400), snow removal (125,000), and other items. Building amortization is included and is 5,594,296. Custodial supplies were increased by 25% to address additional costs related to Covid-19.

- **Board Governance & System Administration: $2,320,466**
  The overall grants was reduced by 8.8% for 2020-2021. Board Governance costs of $375,008 include Trustee compensation, dues and fees for ASBA & ACSTA, staff recognition awards and school lunches. The Division Social was discontinued. System Administration costs of $1,945,438 include senior administration, financial staff, accounts payable, accounts receivable, payroll & benefits staff, human resources, reception, student information system, utilities, custodial, banking fees, insurance, licencing, and supplies. Staff and costs were reduced.

**Instruction:**
We expect to hire 294 FTE teachers, similar to 295.1 FTE in 2019-2020. We expect to hire 235.4 FTE support staff, similar to 239.2 FTE in 2019-2020. The Student population is predicted to remain the same, estimated at 5600 students.
Information Technology: $1,434,022

IT costs related to staffing, licensing (291,000), Supernet/Internet (200,000), equipment and supplies (400,000).

Program Unit Funding (PUF): $1,359,633

Significantly reduced from 2.5 million in 2019-2020, expenses are related to the cost of 16 programs (vs 26), Instructors, EAs, supplies and professional services. This budget no longer funds 5 year old PUF students.

Curriculum Coordination: $786,372

Curriculum coordination is responsible for costs related to school improvement (literacy, numeracy, instruction), teacher substitutes for professional development, materials and travel.

Indigenous (FNMI) Education: $300,000

This budget will continue to support indigenous liaisons in schools and a teacher who will oversee the work of the liaison home-school program. Curriculum coordination staff will separately support the Truth and Reconciliation initiative and the curriculum implementation requirements. Schools will also receive additional funds.

Faith Permeation: $270,252

Faith permeation supports centralized costs for Division staff, materials, professional development, sacramental support, faith day and faith professional development. Reserves will also be used annually to support school to continue to purchase Pearson Religion resources for elementary schools.

Communications: $140,433

This budget covers costs for advertising, marketing, communication, salaries, equipment and other associated costs.

COVID-19 Additional Costs

We have not budgeted in a significant way to cover additional costs related to Covid-19. Instead we will draw on Reserves if needed, eliminating the impact on the Instructional Budget for 2020-2021.

Budget Highlights

- Full-Time Religion Supervisor.
- New Student Support Team consisting of: Speech Language Pathologists, Occupational Therapists, Physical Therapists, Psychologist, Mental Health Therapists and Vision/hearing contract.
- PUF Mild/Moderate 3 & 4 year-olds will be funded from Board Reserves & Child Registration.
- The Weighted Moving Average Funding model for Divisions is a 3-year rolling average.
- Overall class sizes are similar to 2019-2020 and student supports will remain.