

What our budget shortfall means for **students and families**

Edmonton Public Schools' first priority is, and will always be, our students. Our publicly elected Board of Trustees is committed to making sure all students receive a quality public education, and families and community are key partners in that effort. But provincial government funding cuts are forcing us to make tough decisions.

\$34.4 million

less funding for students in our Division this school year alone.

The provincial government has stated that the provincial education budget is frozen until 2022–23. This is despite the fact that Alberta schools will enrol 15,000 new students each year.

Frozen education funding and **more students** will mean **fewer dollars** per student each year.

Eliminated sources of funding for Edmonton Public Schools 2019–20 school year

Class Size Initiative grant	\$46.5 million
School Transportation Fees grant	\$5.3 million
School Fees grant	\$2.6 million
Subtotal	\$54.4 million
Minus one-time transition grant.....	(\$20.0 million)
Total reduction	\$34.4 million

How we're **responding**

We've taken immediate action to stretch taxpayer dollars and preserve programs and supports for students and families. Some things we're doing now include:

- » depleting our surplus to cushion this year's shortfall
- » implementing a hiring freeze for Central departments
- » combining 27 yellow bus routes with Edmonton Catholic Schools, for a savings of \$650,000
- » eliminating non-essential out-of-town travel and professional development for staff
- » reducing spending by \$1 million on external contractors who provide student educational assessments
- » reducing spending by \$1.5 million from our Equity Fund, which schools access to respond to unexpected needs

For the **2020–21 school year**, the Division is anticipating a further **\$66.5 million budget reduction**.



We're focused on keeping as many taxpayer dollars as possible in the classroom.

For this year, the Division's overall budget is **\$1.2 billion** and we're using that funding to serve almost **105,000 students**.

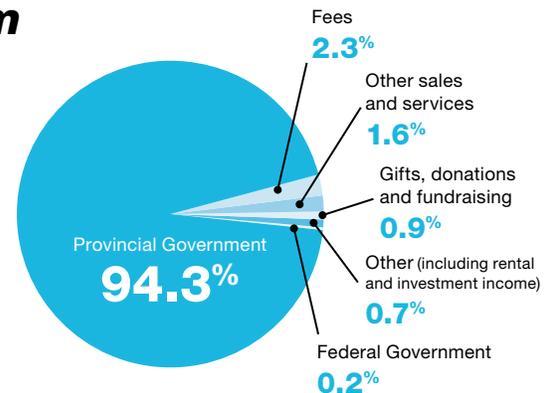
Where our money comes from

94.3%

of operational funding comes from the provincial government

5.7%

of revenue comes from other sources like fees, other sales and services, and the federal government



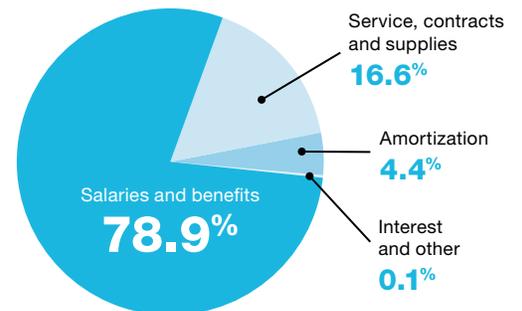
How we use the money we receive

78.9%

is spent on salaries and benefits for our educators, support, custodial, maintenance and exempt (non-union) staff

16.6%

is spent on goods and services



How we spend money to support students

76.5%

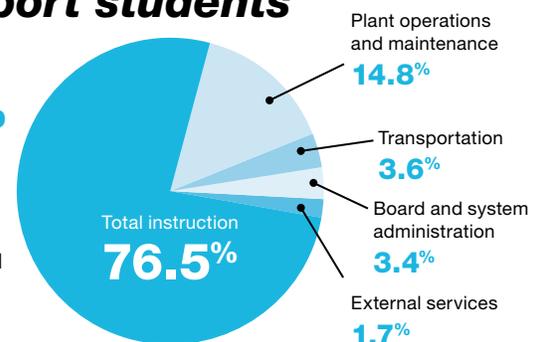
of our spending is on instruction of students

14.8%

is spent on operating and maintaining schools

3.6%

is spent on transporting students to and from school



All figures based on our 2018–19 audited financial statements.

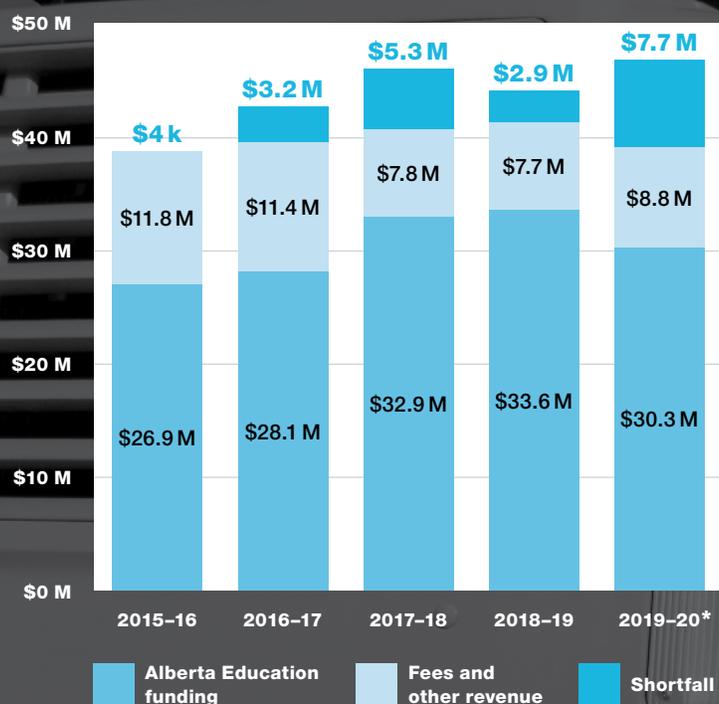
To learn more about our budget, visit epsb.ca/ourdistrict/budget.

Transportation **costs**

As a result of the provincial budget, Edmonton Public Schools is receiving **\$5.3 million less in funding for transportation**, compared with previous years.

Currently, we are paying more for transportation services than we receive in user fees. For 2019–20, we were headed for a **transportation funding shortfall of \$7.7 million**.

2015–20 transportation funding, revenues and shortfall



*2019–20 represents transportation revenues and expenses from the fall budget update.

The gap will continue to grow unless we do something.

On December 10, 2019, the Board of Trustees decided to raise transportation fees for families who either haven't been paying (for yellow bus service) or have been paying a subsidized amount (for ETS passes). The Board of Trustees also approved charging transportation fees for Kindergarten students, who have previously received free busing.

The fee increase takes effect on February 1, 2020.

While these fee increases will help bridge a portion of the funding gap for this year, we need to think more broadly about how Edmonton Public Schools provides transportation services to families, and what we charge for that service.

We will work with families to examine our options.

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Public education matters and you have a role to play.

Let your voice be heard!

We need your help to ensure our students continue to receive the best education possible.

Without adequate, predictable and sustainable funding, we face significant changes to staffing, programs and services. Email your provincial MLA and officials in government with your concerns about cuts to public education funding, and copy your trustee.

Alberta Government

Premier of Alberta	Honourable Jason Kenney	premier@gov.ab.ca
Minister of Education	Honourable Adriana LaGrange	education.minister@gov.ab.ca
President of Treasury Board and Minister of Finance	Honourable Travis Toews	tbf.minister@gov.ab.ca
Minister of Infrastructure	Honourable Prasad Panda	infrastructure.minister@gov.ab.ca
Minister of Municipal Affairs	Honourable Kaycee Madu	minister.municipalaffairs@gov.ab.ca

Edmonton MLAs

Edmonton-Beverly-Clairview	Mr. Deron Bilous	Edmonton.BeverlyClareview@assembly.ab.ca
Edmonton-Castle Downs	Ms. Nicole Goehring	Edmonton.Castledowns@assembly.ab.ca
Edmonton-City Centre	Mr. David Shepherd	Edmonton.CityCentre@assembly.ab.ca
Edmonton-Decore	Mr. Chris Nielsen	Edmonton.Decore@assembly.ab.ca
Edmonton-Ellerslie	Member Rod Loyola	Edmonton.Ellerslie@assembly.ab.ca
Edmonton-Glenora	Ms. Sarah Hoffman	Edmonton.Glenora@assembly.ab.ca
Edmonton-Gold Bar	Mr. Marlin Schmidt	Edmonton.Goldbar@assembly.ab.ca
Edmonton-Highlands-Norwood	Member Janis Irwin	Edmonton.HighlandsNorwood@assembly.ab.ca
Edmonton-Manning	Ms. Heather Sweet	Edmonton.Manning@assembly.ab.ca
Edmonton-McClung	Mr. Lorne Dach	Edmonton.McClung@assembly.ab.ca
Edmonton-Meadows	Mr. Jasvir Deol	Edmonton.Meadows@assembly.ab.ca
Edmonton-Mill Woods	Ms. Christina Gray	Edmonton.Millwoods@assembly.ab.ca
Edmonton-North West	Mr. David Eggen	Edmonton.Northwest@assembly.ab.ca
Edmonton-Riverview	Ms. Lori Sigurdson	Edmonton.Riverview@assembly.ab.ca
Edmonton-Rutherford	Mr. Richard Feehan	Edmonton.Rutherford@assembly.ab.ca
Edmonton-South	Mr. Thomas Dang	Edmonton.South@assembly.ab.ca
Edmonton-South West	Honourable Kaycee Madu	Edmonton.SouthWest@assembly.ab.ca
Edmonton-Strathcona	Ms. Rachel Notley	Edmonton.Strathcona@assembly.ab.ca
Edmonton-West Henday	Member Jon Carson	Edmonton.WestHenday@assembly.ab.ca
Edmonton-Whitemud	Ms. Rakhi Pancholi	Edmonton.Whitemud@assembly.ab.ca