

# *Turtle Mountain School Division*



*Budget Planning 2018-2019*

# Mission Statement

“The students are the focus of all our efforts. The Division strives to provide an education that prepares individuals for a meaningful life in a changing world. We promote a learning environment that begins in the home, continues in the school and is supported by the community.”

*Our Vision: Empowering all  
students to succeed*

# Priorities, 2016-2020

- Encourage students to be active, motivated, and fully engaged learners.
- Facilitate improvements in literacy and numeracy for all students.
- Enhance the Board's communication strategy across stakeholder groups.
- Align student experiences to facilitate success in an ever-changing world.

# Priorities 2018-2019, And beyond

Priority 1: Encourage students to be active, motivated, and fully engaged learners

- Strengthen opportunities for alternative/experiential learning
- Strengthening engagement strategies with a focus on middle and senior years
- Develop strategies to better promote mental health and resiliency amongst our youth, and promote strengthened relationships between students and staff

*Career by choice and not by chance*



- Provide support to ensure students are receiving regular career counseling, including course selections and post-secondary aspirations
- Support purposeful technology integration into the classroom to support student learning

# 2018-2019, and Beyond

Priority 2: Facilitate improvements in literacy and numeracy for all students

Priority 3: Enhance communication strategies

- Provide professional development for staff at all levels, with a focus on middle and high school years.
- Review literacy and numeracy data sources, and make informed decisions about strategies moving forward.
- Strengthen divisional and school based formative assessment strategies



- Evaluate methods by which we communicate with community stakeholders, and develop strategies to improve.
- Seek means to strengthen connection between schools and homes.
- Board communication will be enhanced across stakeholder groups

# 2018-2019, and Beyond

## Priority 4: Align student experiences to facilitate success in an ever-changing world

- Support programming that instills the competencies of communication, collaboration, citizenship, character, critical thinking, and creativity.
- Support the development of student resiliency and well-being.



- Promote global citizenship in relation to climate change and sustainable development, including green technology and career choices.
- Promote experiential learning through school programming

# Budget Checklist

- November 8, 2017 Meeting with stakeholders
- January 08, 2018 Review of budget recommendations
- February 8, 2018 Funding announcement from Province
- February 20, 2018 Final proposed budget changes
- March 7, 2018 Public Consultation on Proposed Budget
- March 7 2018 Vote on 2018-2019 "FRAME" Budget
- March 15, 2018 Levy notices to municipalities
- March 30, 2018 Submission of "FRAME" budget to Province

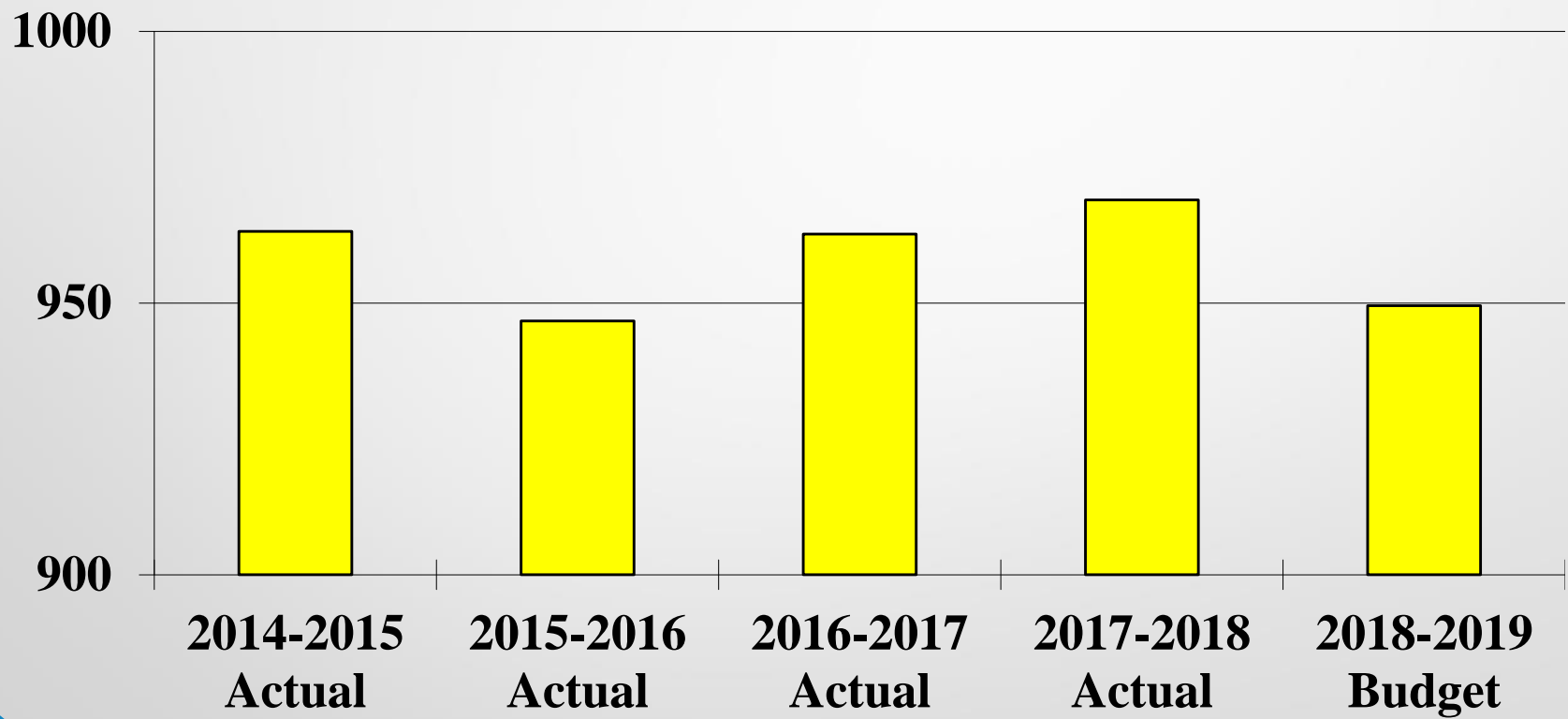
# Budget Components

Estimated Program Expenditures for upcoming year  
&  
Provincial Support Funding for upcoming year  
&  
Special Requirement to balance budget  
(converts into the special levy/taxes for ratepayers)



# Enrollment

■ Full Time Equivalent Students



# Projected Revenue

## 2018-2019

<b>Projected Base Revenues 2017-2018</b>		<b>\$13,695,206</b>
<b>2018-2019 Provincial Decrease</b> (from 2018-2019 support file February 8, 2018)	<b>**</b>	<b>(\$92,518)</b>
<b>2018-2019 Provincial General Support Grant Increase</b>		<b>\$8,301</b>
<b>2018-2019 Provincial ALC Increase</b>		<b>\$11,291</b>
<b>Education Property Tax Credit increase</b>		<b>\$14,022</b>
<b>Other School Division</b>		<b>\$20,176</b>
<b>Miscellaneous Revenue Increase</b>		<b>\$19,777</b>
<b>Total Known Revenue</b>		<b>\$13,590,615</b>
<b>2018-2019 Special Requirement Increase</b>	<b>**</b>	<b>\$143,624</b>
<b>2018-2019 Education Property Tax Credit decrease</b>		<b>(\$14,022)</b>
<b>Total 2018-2019 Revenue</b>		<b>\$13,805,857</b>

## Projected Expenditures 2018-2019

Projected Base Expenditures 2017-2018		\$13,695,206
Total fixed cost increases (Collective Bargaining Agreements)		\$199,271
Policy J-1 Teachers and Educational Assistants		(\$88,620)
Other Budgetary Considerations		0.00
Total Expenditure Requirements-Base		\$13,805,857

# 2018-2019 Budget Impact

Increase to Special Requirement	\$143,624
Decrease to Mil Rate (12.03 to 11.68)	(.35)
% change to Mil Rate	(2.91%)
% change to Special Levy	2.81%

# Mil rate differentials region#1

Turtle Mountain School Division									
6 year mil rate									
			Assessme nt Year		Assessme nt Year		Assessme nt Year/TIG		
School Divisions Region #1	Projected FTE Enrolment 2017-2018	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013		
Turtle Mountain	952.50	12.0	11.52	15.18	14.60	16.40	15.80		
Beautiful Plains	1796.00	11.9	11.45	13.50	13.20	14.80	14.60		
Rolling River	1681.50	12.0	11.30	13.40	13.20	15.20	14.90		
Fort la Bosse	1408.50	7.9	7.77	9.70	9.80	11.80	12.20		
Mountain View	3050.00	15.7	15.00	17.10	16.50	19.10	19.00		
Pine Creek	1015.50	14.8	13.80	15.00	14.10	17.10	16.90		
Park West	1959.00	11.3	10.60	13.30	12.80	15.20	14.80		
Southwest Horizon	1508.00	10.6	10.00	11.40	11.30	15.00	14.60		
Brandon	8530.00	14.9	14.50	15.50	15.50	16.60	15.40		
Kelsey	1519.20	17.3	17.30	20.70	20.00	22.40	21.60		
Flin Flin	927.50	20.7	19.73	20.70	19.80	18.00	17.80		
Mystery Lake	2990.50	18.6	18.55	17.60	17.70	18.60	18.30		
Swan Valley	1387.00	14.0	16.67	16.70	16.30	18.70	18.70		
Prairie Spirit	1984.00	10.8	10.60	14.50	14.10	15.90	15.20		
Turtle River	716.00	16.4	15.94	18.90	18.70	19.30	19.30		
Provincial Average		13.8	13.20	14.30	13.90	15.30	14.70		

# Teacher Staffing Ratios

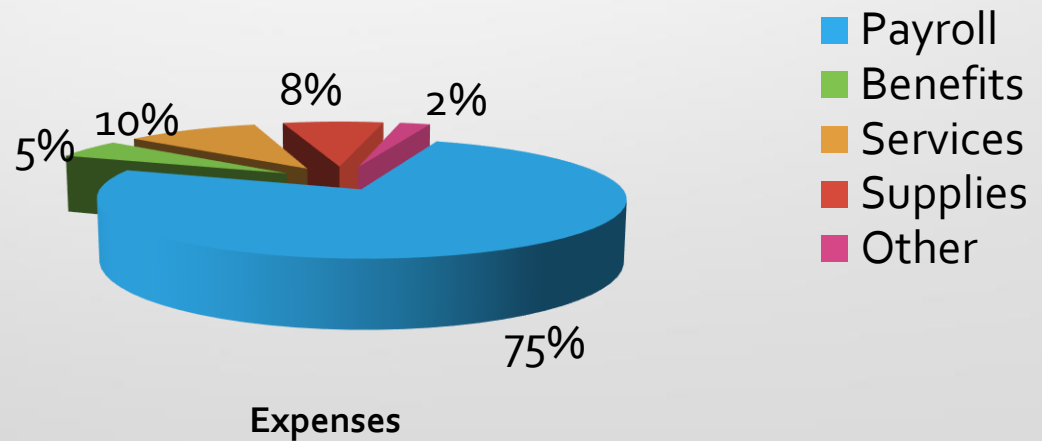
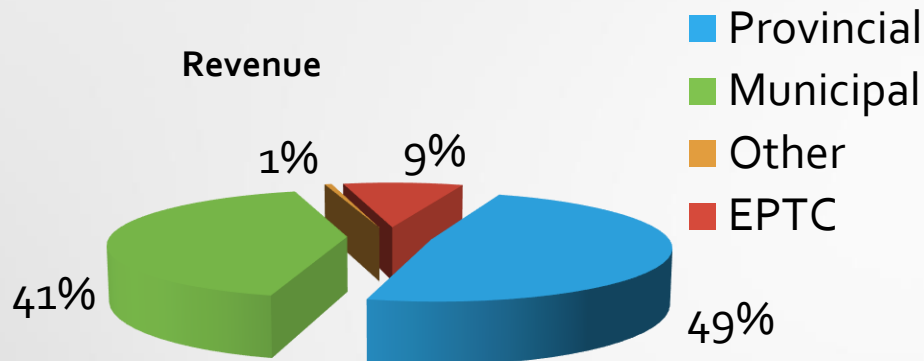
remains the same as last year

- Large Schools
  - K-4 FTE 17.75 to 1
  - 5-8 18.75 to 1
  - 9-12 20.25 to 1
- Small Schools
  - K-4 FTE 15.75 to 1
  - 5-8 16.75 to 1
  - 9-12 19.25 to 1
- Small Schools -
  - K-4 FTE 15.75 to 1
  - 5-8 16.75 to 1
  - 9-12 19.25 to 1

# Specialized Teaching Staff

Position	F.T.E.
Administration	3.25
Band Program	1.25
Resource Teachers	7.45
Social Worker	1.00
Early Years Enhancement Grant (20K3)	1.30
Reading Recovery Teachers	1.00
Career <b>Technology Studies /Apprenticeship</b> Teachers	1.25
Guidance Counsellors	2.50
Speech Language Pathologists	2.00
Psychologist	1.00
Literacy and Numeracy Teacher	1.30
Information Tech Leaders	1.50

# Snapshot "Frame" Actual 2016-2017





# Budget Considerations

- Limited Provincial Funding / **2% funding reduction along with a maximum increase of 2% on special requirement in order to balance the budget**
- Sustain existing Division Programs to meet the needs of our students
- Tax Implications/Constraints
- New Provincial Initiatives with little or no funding to support

# How Do We Compare in Region #1?

## 2017-2018 FRAME Budget

Division	Expenses /per Pupil	Pupil/Educa tor Ratio	Mil Rate	Assessment per resident pupil
Beautiful Plains	11,218	13.8	11.9	412,611
Brandon	11,897	12.9	14.9	368,373
Fort la Bosse	13,014	12.9	7.9	867,598
Mountain View	13,465	13.0	15.7	357,556
Park West	14,637	11.2	11.3	540,294
Rolling River	14,242	12.4	12.0	588,911
Southwest Horizon	14,233	11.5	10.6	789,689
Swan Valley	15,421	12.2	14.0	400,267
Turtle Mountain	14,092	12.0	12.0	611,882
Prairie Spirit	14,286	12.4	10.8	591,214
Provincial Average	13,187	13.1	13.8	433,310

# The 40/60 Budget split on Municipal Taxes

- Taxes are on a Calendar Year
- Our Revenue is on a Fiscal Year July-June
- Revenue is split 40% in 1<sup>st</sup> Year and the remaining 60% in the next year
- Any changes will impact both the current year's taxes and next year's taxes.



***Questions?***