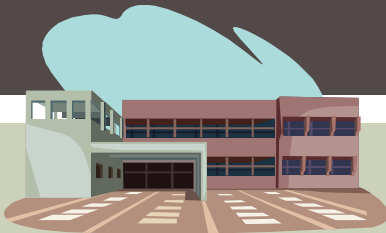


# TURTLE MOUNTAIN SCHOOL DIVISION



Operations/Buildings



Transportation



Finance



Students/Education



Staff/Human Resources

**Budget Planning 2017-2018**



# 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 2017-2018, 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**

# 2017-2018, 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

# 2017-2018, AND BEYOND

## PRIORITY 4: ALIGN STUDENT EXPERIENCES TO FACILITATE SUCCESS IN AN EVER-CHANGING WORLD

- Support programming that instills the competencies of communication, collaboration, culture and ethical citizenship, character, critical thinking, computer and digital technology, creativity, innovation and entrepreneurship



- 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 9, 2016 Meeting with stakeholders**
- **January 09, 2017 Review of proposed budget enhancement**
- **February 1, 2017 Funding announcement from Province**
- **February 8, 2017 Final proposed budget changes**
- **February 22, 2017 Public Consultation on Proposed Budget**
- **March 8, 2017 Vote on 2017-2018 “FRAME” Budget**
- **March 15, 2017 Levy notices to municipalities**
- **March 31, 2017 Submission of “FRAME” budget to Province**

# BUDGET COMPONENTS

**Estimated Program Expenditures for upcoming  
year**

**&**

**Provincial Support Funding for upcoming year**

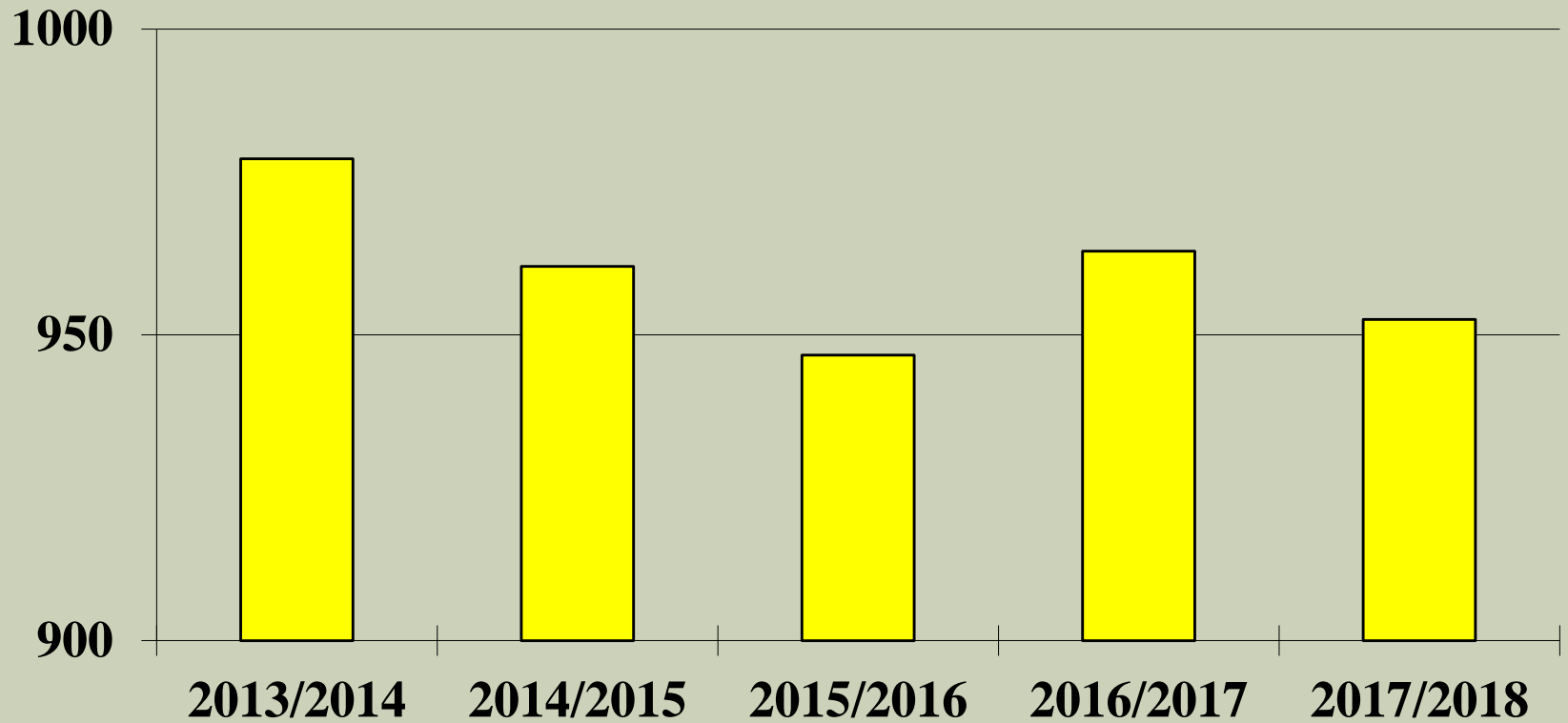
**&**

**Special Requirement to balance budget  
(converts into the special levy/taxes for  
ratepayers)**



# ENROLMENT

■ Full Time Equivalent Students



# PROJECTED REVENUE 2017-2018

<b>Projected Base Revenues 2016-2017</b>		<b>\$13,580,823</b>
<b>2017-2018 Provincial Decrease</b> (from 2017-2018 support file February 1, 2017)	**	<b>(\$120,501)</b>
<b>Education Property Tax Credit decrease</b>		<b>(\$11,599)</b>
<b>Total Known Revenue</b>		<b>\$13,448,723</b>
<b>2017-2018 Special Requirement Increase</b>	**	<b>\$234,884</b>
<b>2017-2018 Education Property Tax Credit increase</b>		<b>\$11,599</b>
<b>Total 2017-2018 Revenue</b>		<b>\$13,695,206</b>

# PROJECTED EXPENDITURES 2017-2018

<b>Projected Base Expenditures 2016/2017</b>		<b>\$13,580,823</b>
<b>Total fixed cost increases (Collective Bargaining Agreements)</b>		<b>\$321,220</b>
<b>Policy J-1 Teachers and Educational Assistants</b>		<b>\$22,451</b>
<b>Other Bus Transportation for students</b>		<b>\$10,000</b>
<b>Other Budgetary Reductions (Natural Gas Commitment, Bus Purchases)</b>		<b>(\$239,288)</b>
<b>Total Expenditure Requirements-Base</b>		<b>\$13,695,206</b>

# 2017-2018 BUDGET IMPACT

Increase to Special Requirement	\$234,884
Increase to Mil Rate (11.52 to 12.03)	.51
% change to Mil Rate	4.43%
% change to Special Levy	5.82%

# MIL RATE DIFFERENTIALS REGION#1

Turtle Mountain School Division									
6 year mil rate									
Assessment Year									
Assessment Year									
Assessment Year/TIG									
School Divisions Region #1	Projected FTE Enrolment 2016-2017	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012	
Turtle Mountain	940.50	12.03	11.52	15.18	14.60	16.40	15.80	17.60	
Beautiful Plains	1753.00	12.15	11.45	13.50	13.20	14.80	14.60	16.30	
Rolling River	1657.50	12.00	11.30	13.40	13.20	15.20	14.90	16.80	
Fort la Bosse	1359.50	7.97	7.77	9.70	9.80	11.80	12.20	13.40	
Mountainview	3160.10	15.66	15.00	17.10	16.50	19.10	19.00	21.30	
Pine Creek	1004.00	14.90	13.80	15.00	14.10	17.10	16.90	18.90	
Park West	1945.50	11.30	10.60	13.30	12.80	15.20	14.80	15.80	
Southwest Horizon	1527.00	10.55	10.00	11.40	11.30	15.00	14.60	15.20	
Brandon	8347.00	15.05	14.50	15.50	15.50	16.60	15.40	16.30	
Kelsey	1558.20	0.00	17.30	20.70	20.00	22.40	21.60	22.60	
Flin Flin	957.50	20.73	19.73	20.70	19.80	18.00	17.80	18.50	
Mystery Lake	2910.00	18.58	18.55	17.60	17.70	18.60	18.30	21.70	
Swan Valley	1361.00	13.44	16.67	16.70	16.30	18.70	18.70	21.20	
Prairie Spirit	2014.00	10.90	10.60	14.50	14.10	15.90	15.20	17.10	
Turtle River	701.00	16.62	15.94	18.00	18.70	19.30	19.30	19.70	

# 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

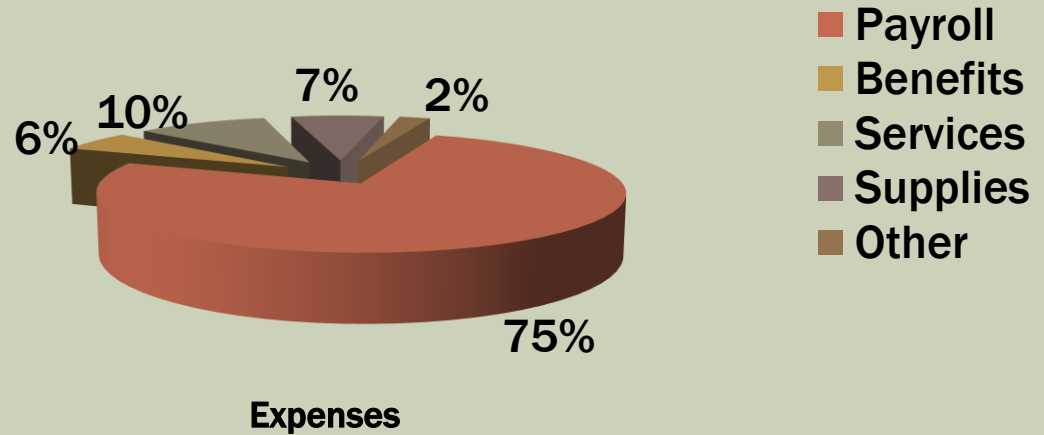
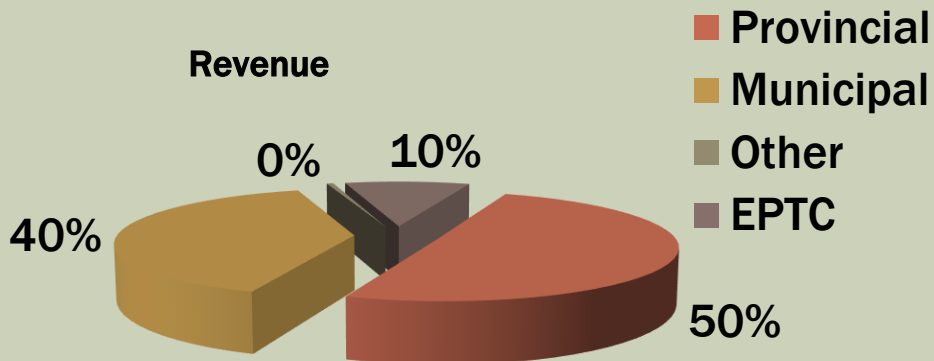
- Small Schools -

- K-4 FTE 15.75 to 1
- 5-8 16.75 to 1
- 9-12 19.25 to 1

# SPECIALIZED TEACHING STAFF

<b>Position</b>	<b>F.T.E.</b>
Administration	3.25
Band Program	1.25
Resource Teachers	7.20
Literacy Support Teacher	1.00
20K3	1.30
Reading Recovery Teacher	1.00
Career Technology Studies /Apprenticeship Teachers	1.25
Guidance Counsellors	2.50
Speech Language Pathologists	2.00
Psychologist	1.00
Literacy and Numeracy Teacher	1.00
Information Tech Leaders	1.50

# SNAPSHOT “FRAME” ACTUAL 2015-2016





# BUDGET CONSIDERATIONS

- **Limited Provincial Funding /2% funding reduction**
- **Sustain existing Division Programs to meet the needs of our students**
- **Tax Implications/Constraints**
- **New Provincial Initiatives with little or no funding to support**

# PROJECTED BUDGET ENHANCEMENTS

- **Increase to funding for school extra-curricular travel**

# HOW DO WE COMPARE IN REGION #1?

## 2016-2017 FRAME BUDGET

Division	Expenses /per Pupil	Pupil/Educat or Ratio	Mil Rate	Assessment per resident pupil
Beautiful Plains	11,147	13.6	11.5	426,198
Brandon	11,692	12.7	14.5	366,719
Fort la Bosse	13,119	12.8	7.8	865,984
Mountain View	12,883	13.4	15.0	351,006
Park West	14,617	11.3	10.6	532,525
Rolling River	14,242	12.0	11.3	598,587
Southwest Horizon	14,896	11.9	10.0	795,669
Swan Valley	15,367	11.9	13.4	389,427
<b>Turtle Mountain</b>	<b>13,936</b>	<b>11.8</b>	<b>11.5</b>	<b>604,308</b>
Prairie Spirit	13,853	12.5	10.6	582,533
Provincial Average	13,016	13.0	13.2	434,942

# 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?***