

Turtle Mountain School Division



Budget Planning 2020-2021

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 2019-2020

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

2019-2020

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

2019-2020

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

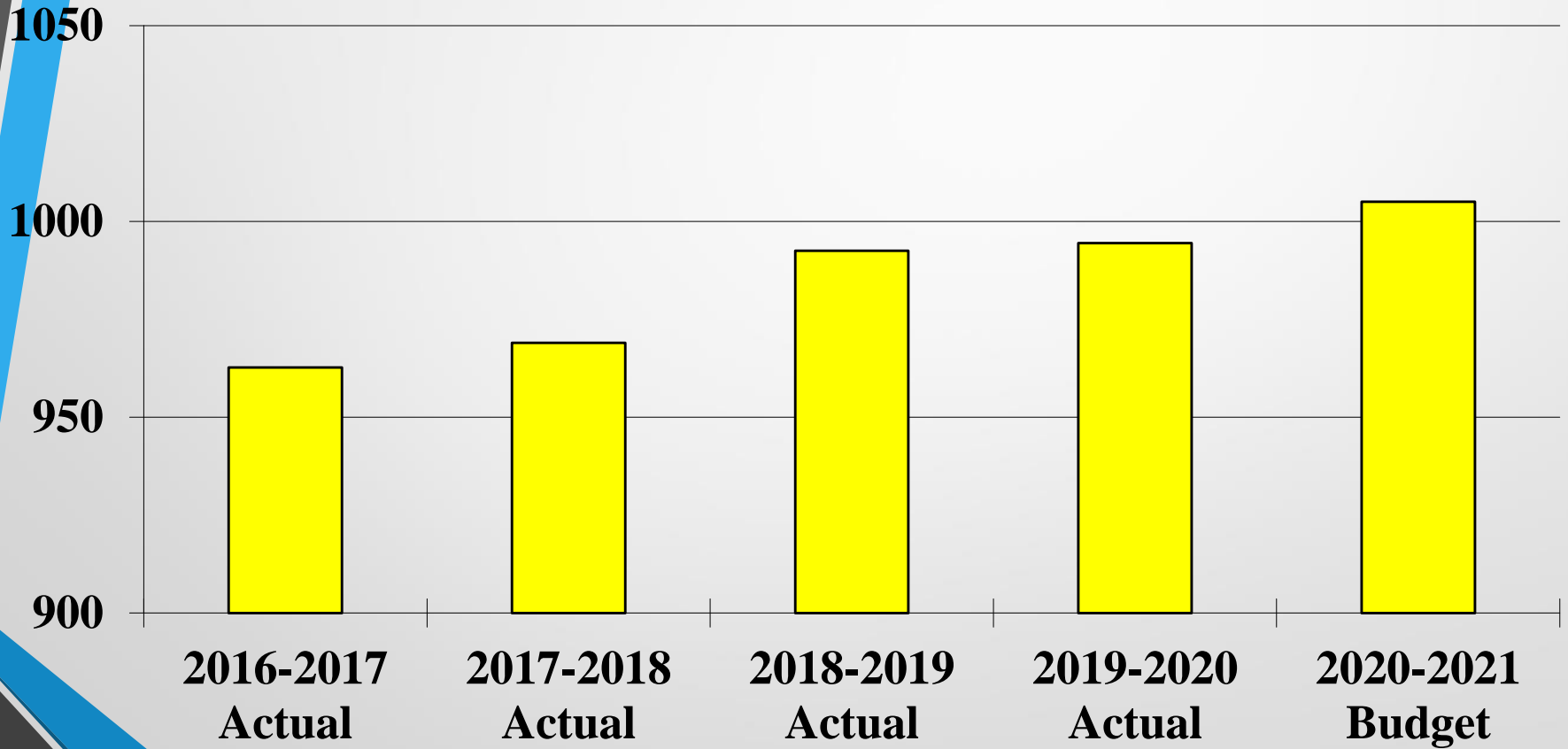
- November 22, 2019 Meeting with stakeholders
- January 05, 2020 Review of budget recommendations
- January 30, 2020 Funding announcement from Province
- February 19, 2020 Public Presentation on Proposed Budget
- March 5, 2020 Vote on 2020-2021 “FRAME” Budget
- March 13, 2020 Levy notices to municipalities
- March 31, 2020 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

2020-2021

Projected Base Revenues 2019-2020		\$13,801,446
2020-2021 Provincial Decrease (from 2020-2021 support file Jan 30, 2020) 2% reduction)	**	(\$113,916)
2020-2021 Provincial General Support Grant Decrease		(\$14,590)
2020-2021 Provincial ALC Decrease		(\$1,928)
Education Property Tax Credit increase		\$4,745
Other School Division Decrease		(\$3,408)
Miscellaneous Revenue Increase		\$11,302
Total Known Revenue		\$13,683,651
2019-2020 Special Requirement Increase (maximum 2%)	**	\$149,426
2019-2020 Education Property Tax Credit decrease		(\$4,745)
Total 2019-2020 Revenue		\$13,828,332

Projected Expenditures 2020-2021

Projected Base Expenditures 2019-2020		\$13,792,822
Total fixed cost incremental increases		\$121,752
Policy J-1 Teachers and Educational Assistants		\$3,722
Other Budgetary Considerations		\$24,978
Total Expenditure Requirements-Base		\$13,943,274

2020-2021 Budget Impact

Increase to Special Requirement	\$149,426
Decrease to Mil Rate (11.82 to 11.46)	.36
% change to Mil Rate	(3.07%)
% change to Special Levy	2.00%

Mil rate differentials region#1

Turtle Mountain School Division									
6 year mil rate									
			Assessment Year		Assessment Year		Assessment Year		
	FTE Enrolment 2019-2020	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015		
School Divisions Region #1									
Turtle Mountain	994.50	11.8	11.7	12.0	11.52	15.18	14.60		
Beautiful Plains	1801.50	11.5	11.3	11.9	11.45	13.50	13.20		
Rolling River	1718.50	11.5	11.4	12.0	11.30	13.40	13.20		
Fort la Bosse	1437.50	7.7	7.7	7.9	7.77	9.70	9.80		
Mountain View	3007.00	15.6	15.3	15.7	15.00	17.10	16.50		
Pine Creek	1052.50	13.9	13.7	14.8	13.80	15.00	14.10		
Park West	2006.50	10.5	10.4	11.3	10.60	13.30	12.80		
Southwest Horizon	1503.00	10.5	10.4	10.6	10.00	11.40	11.30		
Brandon	8673.50	15.0	15.0	14.9	14.50	15.50	15.50		
Kelsey	1427.20	17.3	17.5	17.3	17.30	20.70	20.00		
Flin Flin	939.50	21.4	21.4	20.7	19.73	20.70	19.80		
Mystery Lake	2988.00	18.5	18.6	18.6	18.55	17.60	17.70		
Swan Valley	1376.00	13.8	13.7	14.0	16.67	16.70	16.30		
Prairie Spirit	2026.7	9.8	9.6	10.8	10.60	14.50	14.10		
Turtle River	699.50	15.3	15.2	16.4	15.94	18.90	18.70		
Provincial Average		13.8	13.6	13.8	13.20	14.30	13.90		

Teacher Staffing Ratios

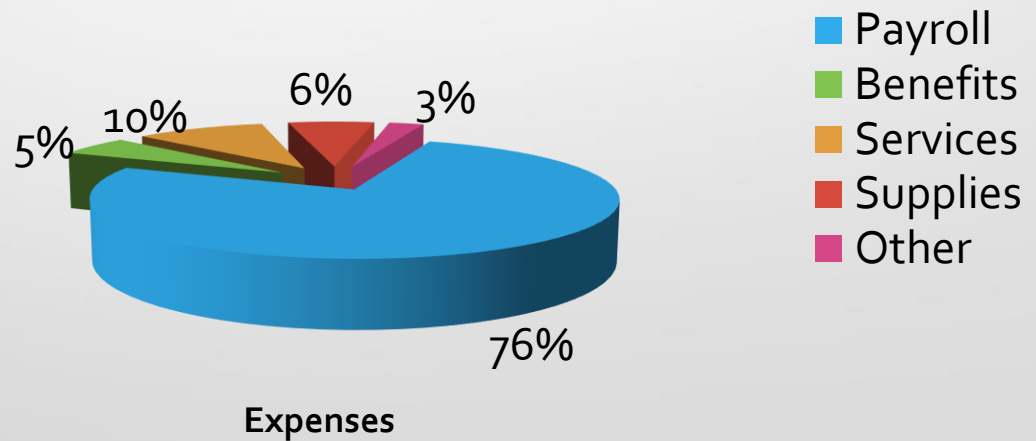
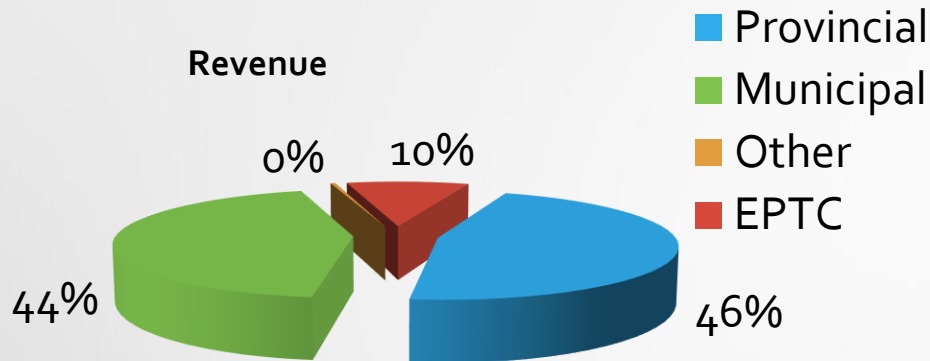
remains the same as last year

- 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 (including small schools)	3.41
Band Program	1.25
Resource Teachers	6.45
Social Worker	1.00
Early Years Enhancement Grant (20K3)	1.20
Reading Recovery Teachers	1.00
Career Development/Apprenticeship Teachers	1.00
Guidance Counsellors	2.50
Speech Language Pathologists	2.00
Psychologist	1.00
Literacy and Numeracy Teachers	1.3
Information Tech Leaders	1.13

Snapshot "Frame" Actual 2018-2019



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
- Use of 2019-2020 surplus to balance budget

How Do We Compare in Region #1?

2019-2020 FRAME Budget

Division	Expenses /per Pupil	Pupil/Educa tor Ratio	Mil Rate	Assessment per resident pupil
Beautiful Plains	11,543	13.8	11.5	442,092
Brandon	12,146	12.8	15.0	376,633
Fort la Bosse	12,836	13.1	7.7	911,863
Mountain View	13,726	13.0	15.6	384,710
Park West	14,194	11.7	10.5	624,146
Rolling River	14,046	12.7	11.5	648,089
Southwest Horizon	15,451	11.7	10.5	827,723
Swan Valley	15,411	12.3	13.8	428,070
Turtle Mountain	13,729	12.5	11.8	636,721
Prairie Spirit	14,087	12.4	9.8	681,966
Provincial Average	13,374	13.1	13.8	455,854

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 1st 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?