

# TURTLE MOUNTAIN SCHOOL DIVISION NO. 44

## BUDGET 2001/02

The Board of Trustees and Senior Administration have performed a detailed review of the expenditure projections and staffing requirements as part of the annual budgeting process. The budgeting process has also included meetings with the five Parent Advisory Councils in the Division to receive feedback on priorities for the upcoming year.

The Board of Trustees has set priorities to maintain services to students, focus on intervention and support in the early years, maintain the mill rate increase at 2% or less, streamline operations, and be fiscally prudent with tax dollars.

The information below includes a summary of the budget highlights for 2001/2002.

### **Salary Costs (Increase \$214,000)**

⇒ It is anticipated that the total amount of funds required for salary increases is \$214,000. This includes percentage increases as well as step increases for staff that are not at the top of their salary scale.

### **Enrolment (Decrease of 32)**

⇒ Initial projections indicate a reduction of thirty-two students for the next school year.

⇒ This reduction equates to a drop from 1,324 students to 1,292 students in our eight schools.

### **Teachers (Net Decrease to Schools 2.00)**

⇒ The staffing policy in the Division is based upon the enrolment level in each school.

⇒ Kindergarten: A staffing increase provided to Boissevain Kindergarten in the 2000/2001 school year will be maintained into the 2001/02 school year due to increased enrolment.

Increase of 0.50

⇒ Elementary: As a result of enrolment decreases, the staffing formula will result in staff reductions in Boissevain Elementary.

Decrease of 1.00

⇒ High School: Enrolment changes and a change in the staffing ratios for high school staffing result in decreases to staffing in Boissevain (0.25) and Killarney (1.00).

Decrease of 1.25

⇒ Kindergarten (Highway 23): Due to declining numbers, the Kindergarten program currently held in Dunrea will become part of the existing school in each community of Minto, Dunrea, and Ninette. The Kindergarten students will be used in the calculation of staffing for each school. The impact of this change results in Ninette maintaining current staffing levels and Dunrea reducing by 0.25 Kindergarten.

Decrease of 0.25

### **Instructional Assistants (Increase to Schools 1.00)**

⇒ To provide additional supports to Teachers in multi-grade schools with Kindergarten, increases were identified for Minto (0.50) and Wellwood Colony (0.50).



### **Staffing Ratios Changed**

⇒ In an effort to move closer to the Provincial funding ratios, the staffing ratios have been updated. A list of the student/teacher ratios used for staffing follows:

Description	Current Ratio	Proposed Ratio	Provincial Ratio
Elementary—Small Schools	18.5 to 1	No change	18.5 to 1
Elementary—Boissevain & Killarney	20 to 1	No change	21 to 1
High School—Boissevain	17 to 1	18.5 to 1	19.5 to 1
High School—Killarney	19.5 to 1	20 to 1	21 to 1

### **Municipal Taxes (Mill Rate Increase 1.5%)**

⇒ One of the Board priorities was to hold the mill rate to an increase of 2% or less.

⇒ Assessments within the Division increased by 5.5% due to new residential and commercial assessments. The provincial average for assessment increases was 1.4%.

### **Technology (Decrease of \$15,000)**

⇒ The overall Division allocation for technology will be reduced by \$15,000. In recent years, the province has provided additional grants for technology that have allowed the Division to network schools and purchase computers. The budget change will still allow the Division to achieve its technology goals for the upcoming year.

### **Added Support (Increase of \$24,000)**

⇒ A one-time allocation will be provided to Boissevain and Killarney Schools. Application will be made to each school for the expenditure of the funds in the highest priority area for the school.

### **Adult Education Changes**

⇒ The Province is altering the way in which funding is provided for Adult Learning Centres. Funding will be based on grant applications from the Continuing Education Division instead of the Public Schools Finance Division. This results in a net revenue reduction for the Division of \$20,000.

### **Teacher Professional Development (Increase \$3,500)**

⇒ Provincial funding has increased by \$3,500 and this will be used for additional training opportunities for teaching staff.

⇒ Additional funds in the amount of \$5,000 are provided from Division funds for technology training of teachers.

**Energy Costs (Increase of \$50,000)**

⇒ All forms of energy (i.e. diesel, gasoline, natural gas, and electricity) utilized by the Division have seen significant increases and the expectation is that these increased costs will accumulate to \$50,000 into the next year for the Division.

**Provincial Funding (Increase of 0.6%)**

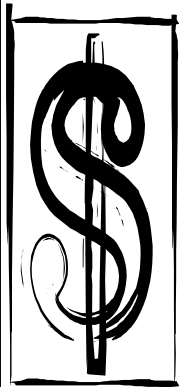
⇒ Unfortunately, the Division did not receive an increase close to the Provincial Announcement of 2.8%. This is partly due to property assessment increases and reduced enrolments. When property assessments increase for a Division, the Province reduces the funding it provides to the Division.

⇒ New grants were received that generate additional expenditures for the Division instead of allowing the money to be used to cover base costs, such as salaries.

⇒ A summary of Provincial Funding Changes (Budget to Budget) follows:

**New Grants generating New Expenses:**

Languages/Small Schools	1,500	
Early Childhood	5,000	
Professional Development	<u>3,500</u>	
		10,000
Base Funding		2,800
Adjust Level II & III Special Needs to Budget	<u>(39,900)</u>	
Net Decrease from 2000/2001 Budget		<u>(27,100)</u>

**How the Tax Dollar is Spent?**

Regular Instruction	\$ .68
Exceptional (Special Needs)	.10
Administration	.05
Pupil Support	.05
Transportation	.03
Operations and Maintenance	.07
Fiscal	.02
Total	\$1.00

**Here is the Proposed Budget ...**

	Actual 1999/00	(A) Budget 2000/01	(B) Proposed 2001/02	(B) - (A) Increase (Decrease)
<b>Revenue</b>				
Federal Support	821	0	0	
Provincial Support	5,956,223	5,850,410	5,823,274	(27,136)
Municipal Support	3,016,014	3,383,514	3,383,514	
Transfer Fees	39,868	23,000	23,000	
Other	49,949	20,100	20,100	
<b>Total Revenue</b>	<b>9,059,875</b>	<b>9,277,024</b>	<b>9,249,888</b>	<b>(27,136)</b>
<b>Expenses</b>				
Regular Instruction	5,333,605	5,316,252	5,280,302	(35,950)
Special Needs	1,060,265	1,153,759	1,150,733	(3,026)
Tech/Adult Ed	3,995	0	250,000	250,000
Administration	348,853	351,104	362,115	11,011
Pupil Support	321,421	329,254	344,471	15,217
Transportation	729,176	704,401	746,470	42,069
Operations & Maint.	851,137	923,167	945,468	22,301
Fiscal	167,182	168,000	170,000	2,000
<b>Total Expenses</b>	<b>8,815,634</b>	<b>8,945,937</b>	<b>9,249,559</b>	<b>303,622</b>
<b>Operating Surplus</b>	<b>244,241</b>	<b>331,087</b>	<b>329</b>	
<b>&lt;Deficit&gt;</b>				
<b>To Capital—Buses</b>	<b>195,121</b>	<b>165,500</b>	<b>165,500</b>	
<b>Net Surplus</b>	<b>49,120</b>	<b>165,587</b>	<b>(165,171)</b>	
<b>&lt;Deficit&gt;</b>				
<b>Surplus Utilized (\$165,000)</b>				
⇒ With the increased assessments in the last two years, the Division was able to generate a temporary surplus (2000/01) for use in the preparation of the budget for 2001/02. In keeping with this long term plan, the Board will be utilizing \$165,000 of accumulated surplus to balance the budget.				

The Board of Trustees and Senior Administration of the School Division encourage your comments and feedback on the proposed budget. The Budget currently before the Board of Trustees will be voted on at the regular Board Meeting to be held on February 28, 2001.

**Board of Trustees**

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