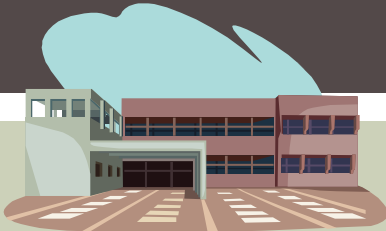
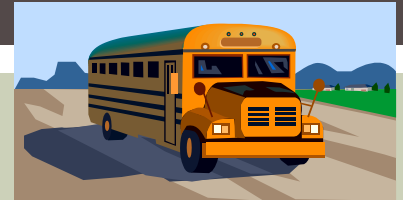


TURTLE MOUNTAIN SCHOOL DIVISION



Operations/Buildings



Transportation



Finance



Students/Education



Staff/Human Resources

Budget Planning 2015-2016

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 Statement

*EMPOWERING all students to
succeed*

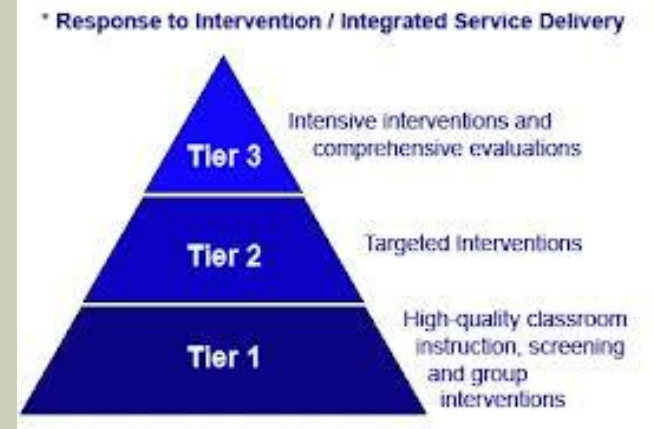


PRIORITIES 2012-2016

- We will work to develop students' skills to assist them in leading meaningful lives.
- We will promote professional development, for all levels of the organization, that improves the quality of education offered to our students.
- We will communicate effectively with our stakeholders.
- We will provide safe environments for students and staff within the Division.

PRIORITIES 2015-2016

- **Implementation of Response to Intervention, and meeting the behavioural and academic needs of all students**
- **Aligning the assessment practices divisionally and implementing the new provincial report card**
- **Strengthening of communication both within TMSD and with stakeholders**



- **A focus on sustainable development and social justice**
- **A focus on purposeful integration of technology to enhance student learning in the classroom**
- **The promotion of safe and respectful schools**
- **Strengthening of student transition planning, including career awareness/development**

2015-2016, AND BEYOND

- **Strengthening the focus of early years intervention**
- **Creating means by which schools can compliment one another through course sharing**
- **Strengthening our ability to re-engage and remain connected with our at-risk students**



3 Stages of ("Backward") Design

1. Identify desired results

2. Determine acceptable evidence

3. Plan learning experiences & instruction

- **A continued focus on outcomes-based assessment**
- **Promoting innovation in our classrooms, as part of strengthening student engagement**
- **A continued focus on planning with the end in mind through the use of the Backwards Design Model**

BUDGET CHECKLIST

- **November 10, 2014** **Meeting with stakeholders**
- **January 04, 2015** **Review of proposed budget enhancement**
- **January 30, 2015** **Funding announcement from Province**
- **February 4, 2015** **Final proposed budget changes**
- **February 11, 2015** **Presentation of “FRAME” budget (Notice of Motion)**
- **February 25, 2015** **Public Consultation on Proposed Budget**
- **March 11, 2015** **Vote on 2015-2016 “FRAME” Budget**
- **March 13, 2015** **Levy notices to municipalities**
- **March 31, 2015** **Submission of “FRAME” budget to Province**

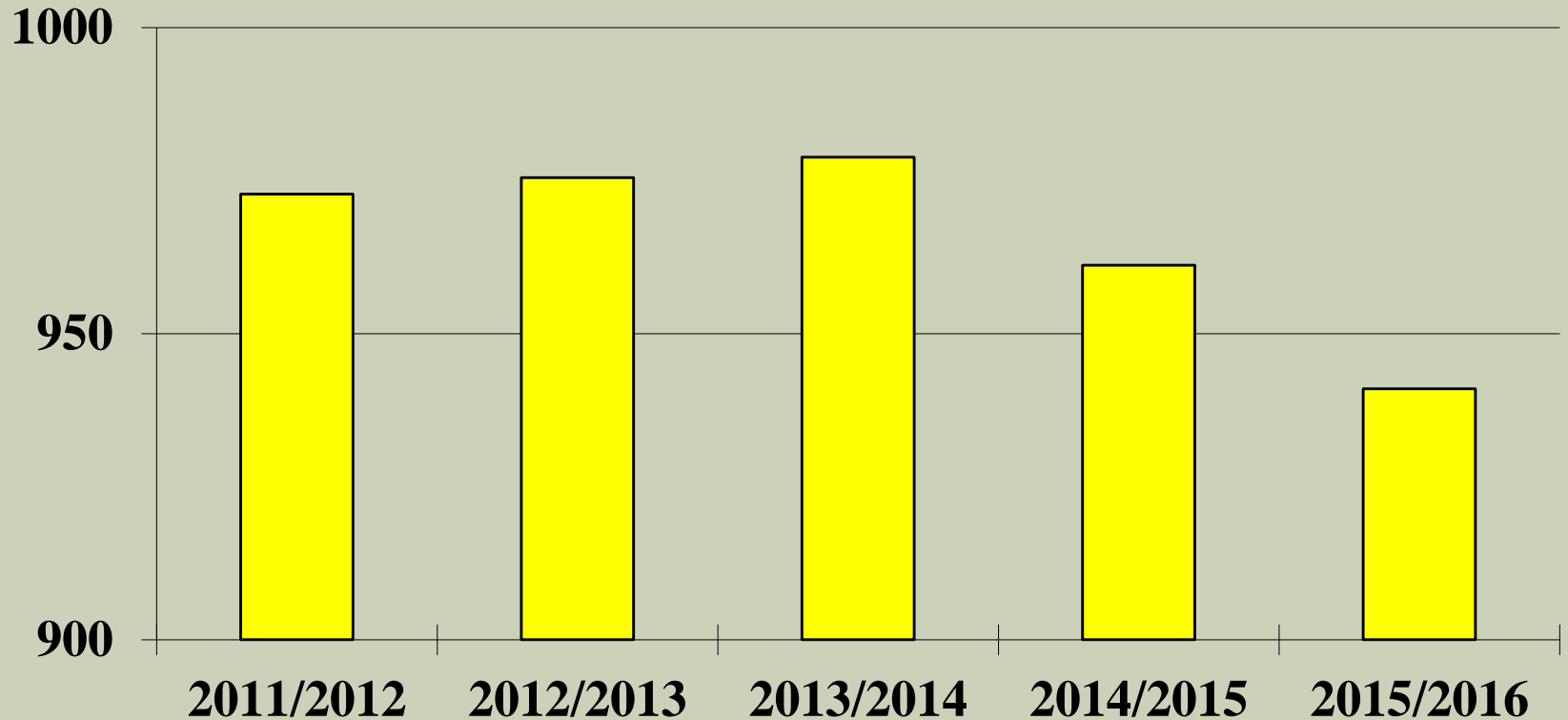
BUDGET COMPONENTS

**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

In this time frame we have had a decline of 31.8 F.T.E. Students



PROJECTED REVENUE 2015-2016

Projected Base Revenues 2014/2015		\$12,784,411
2015/2016 Provincial Increase (from 2015-2016 support file Jan 30, 2015)		\$0
Education Property Tax Credit increase		\$53,123
Total Known Revenue		\$12,837,534
2015/2016 Special Requirement Increase		\$281,927
2015/2016 Education Property Tax Credit decrease		(\$53,123)
Total 2015/2016 Revenue		\$13,066,338

PROJECTED EXPENDITURES 2015-2016

Projected Base Expenditures 2014/2015		\$12,784,411
Total fixed cost increases (Collective Bargaining Agreements)		\$258,533
Policy J-1 Teachers and Educational Assistants		(\$232,278)
Other Staffing Budgetary Priorities (Maternity/Parental, Substitute payrolls, Secretarial, Educational Assistants (all-day Kindergarten))		\$162,672
Other Budgetary Priorities (Maplewood Software, fuel, tires, student transportation, WPHS Professional Development)		\$93,000
Total Expenditure Requirements-Base		\$13,066,338

2015-2016 BUDGET IMPACT

Increase to Special Requirement	\$281,927
Increase to Mil Rate (14.55 to 15.18)	.63
% change to Mil Rate	4.35%
% change to Special Levy	5.98%

MIL RATE DIFFERENTIALS REGION#1

			Assessment Year				Assessment Year	TIG		
School Divisions Region #1	FTE Enrolment 2014-2015	Difference 2014-2015	2014-2015	Difference 2013-2014	2013-2014	Difference 2012 - 2013	2012-2013	Difference 2011 - 2012	2011-2012	2010-2011
Turtle Mountain	960.00	(1.80)	14.60	0.60	16.40	(1.80)	15.80	0.80	17.60	16.80
Beautiful Plains	1,546.50	(1.60)	13.20	0.20	14.80	(1.70)	14.60	-	16.30	16.30
Rolling River	1,648.50	(1.90)	13.30	0.30	15.20	(1.90)	14.90	0.10	16.80	16.70
Fort la Bosse	1,337.50	(2.00)	9.80	(0.40)	11.80	(1.20)	12.20	(0.20)	13.40	13.60
Mountainview	3,088.00	(2.60)	16.50	0.10	19.10	(2.30)	19.00	-	21.30	21.30
Pine Creek	1,025.50	(3.00)	14.10	0.20	17.10	(2.00)	16.90	-	18.90	18.90
Park West	1,982.50	(2.40)	12.80	0.40	15.20	(1.00)	14.80	-	15.80	15.80
Southwest Horizon	1,550.50	(3.70)	11.30	0.40	15.00	(0.60)	14.60	-	15.20	15.20
Brandon	8,120.50	(1.10)	15.50	1.20	16.60	(0.90)	15.40	0.90	16.30	15.40
Kelsey	1,561.00	(2.40)	20.00	0.80	22.40	(1.00)	21.60	-	22.60	22.60
Flin Flin	962.00	1.80	19.80	0.20	18.00	(0.70)	17.80	-	18.50	18.50
Mystery Lake	2,890.00	(0.90)	17.70	0.30	18.60	(3.40)	18.30	(0.10)	21.70	21.80
Swan Valley	1,401.50	(2.40)	16.30	-	18.70	(2.50)	18.70	-	21.20	21.20
Prairie Spirit	1,993.50	(1.80)	14.10	0.70	15.90	(1.90)	15.20	-	17.10	17.10
Turtle River	702.00	(0.60)	18.70	-	19.30	(0.40)	19.30	-	19.70	19.70
Provincial Average			13.90		15.30		14.70		16.00	15.90

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

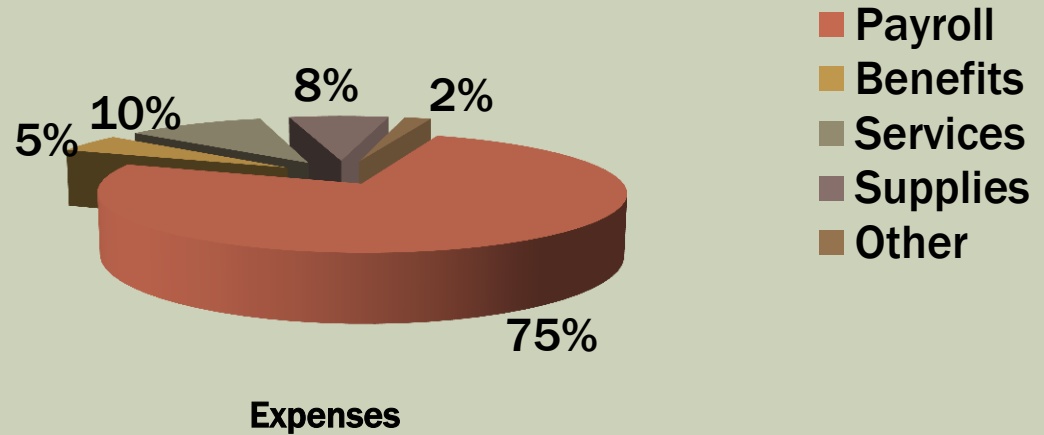
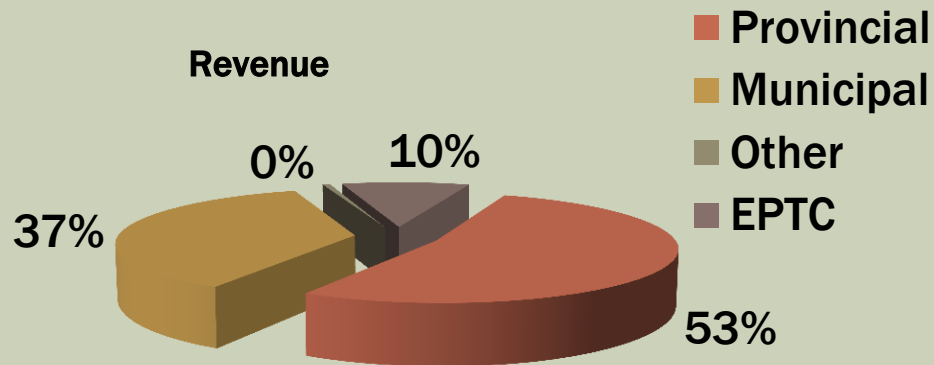
- Small Schools -

■ 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	3.25
Band Program	1.32
Resource Teachers	6.50
Literacy Support Teacher	1.00
20K3	1.70
Reading Recovery Teacher	1.00
Career Technology Studies Teacher	1.00
Guidance Counsellors	2.00
Speech Language Pathologists	2.00
Psychologist	1.00
Apprenticeship Option Teacher	.25
Literacy and Numeracy Teacher	1.00
Information Tech Leaders	1.50

SNAPSHOT “FRAME” ACTUAL 2013-2014



BUDGET CONSIDERATIONS

- **Limited Provincial Funding /0% funding increases**
- **New/Existing Division Programs to meet the needs of our students**
- **Tax Implications/Constraints**
- **Declining Enrolment**
- **New Provincial Initiatives with little or no funding to support**

PROJECTED BUDGET ENHANCEMENTS

- **Further increase for fuel, supplies, tires for transportation to keep up with actual costs**
- **Increase to student transportation for curricular and extra curricular to further reduce the cost on parents for student fees**
- **Maplewood Software enhancements (IEP's)**
- **Increase to maternity/parental leave top up**
- **Educational Assistant support for all day/every day Kindergarten**

HOW DO WE COMPARE IN REGION #1?

2014/2015 FRAME BUDGET

Division	Expenses /per Pupil	Pupil/Educat or Ratio	Mil Rate	Assessment per resident pupil
Beautiful Plains	11,220	13.5	13.2	387,567
Brandon	10,956	12.9	15.5	330,782
Fort la Bosse	12,641	13.1	9.8	633,237
Mountain View	12,565	13.2	16.5	288,425
Park West	13,675	11.7	12.8	407,336
Rolling River	13,398	12.2	13.3	465,026
Southwest Horizon	13,343	12.4	11.3	601,208
Swan Valley	14,380	12.4	16.3	292,574
Turtle Mountain	12,721	12.4	14.6	422,932
Prairie Spirit	13,579	12.9	14.1	405,331
Provincial Average	12,248	13.3	13.9	371,563

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?