

TURTLE MOUNTAIN SCHOOL DIVISION



Operations/Buildings



Transportation



Finance



Students/Education



Staff/Human Resources

Budget Planning 2016-2017



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 2016-2017, 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



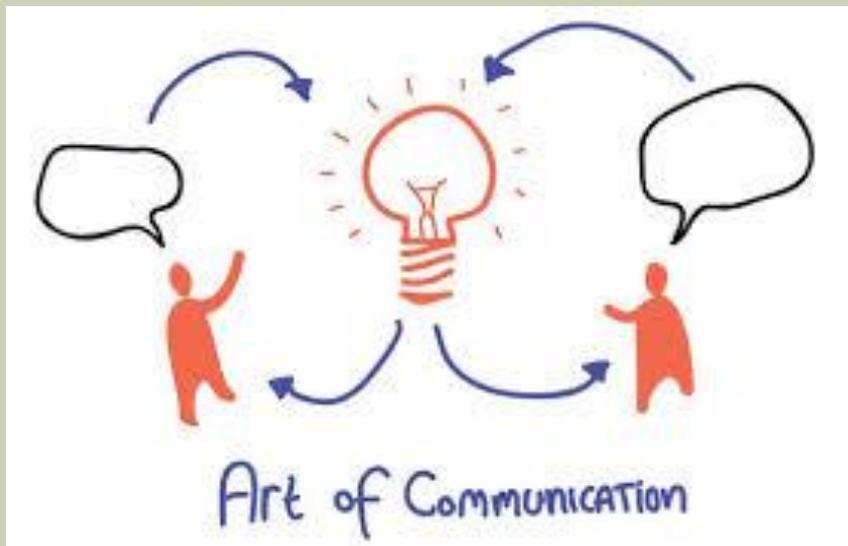
- **Provide support to ensure students are receiving regular career counseling, including course selections and post-secondary aspirations**
- **Support purposeful technology integration into the classroom to support student learning**

2016-2017, 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

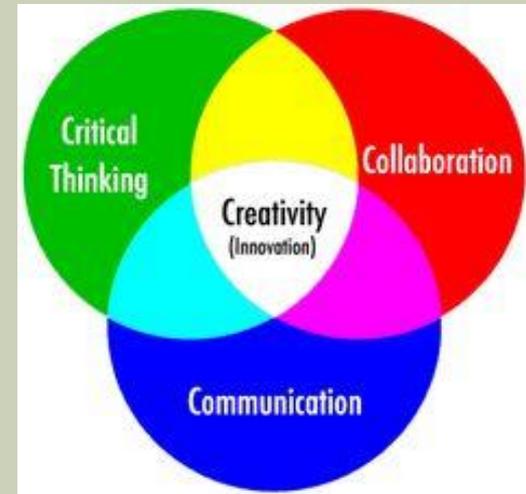


- Evaluate methods by which we communicate with community stakeholders, and develop strategies to improve.
- Seek means to strengthen connection between schools and homes.
- Board communication will be enhanced across stakeholder groups

2016-2017, 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 10, 2015** Meeting with stakeholders
- **January 06, 2016** Review of proposed budget enhancements
- **January 19, 2016** Funding announcement from Province
- **February 3, 2016** Final proposed budget changes
- **February 10, 2016** Presentation of “FRAME” budget (Notice of Motion)
- **February 24, 2016** Public Consultation on Proposed Budget
- **March 9 2016** Vote on 2016-2017 “FRAME” Budget
- **March 15, 2016** Levy notices to municipalities
- **March 31, 2016** Submission of “FRAME” budget to Province

BUDGET COMPONENTS

Estimated Program Expenditures for upcoming year

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Provincial Support Funding for upcoming year

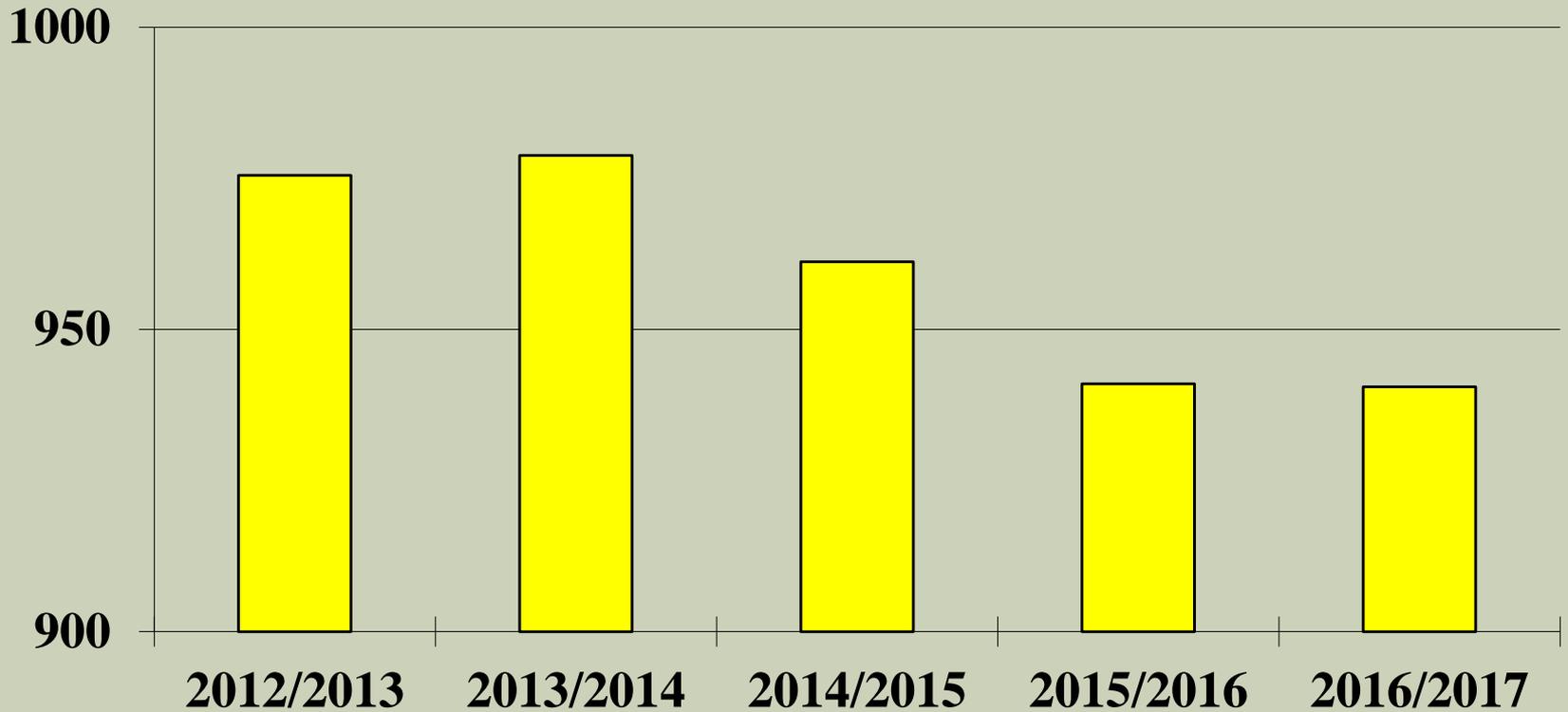
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**Special Requirement to balance budget
(converts into the special levy/taxes for
ratepayers)**

ENROLLMENT

■ Full Time Equivalent Students

Student enrolment stayed the same



PROJECTED REVENUE 2016-2017

Projected Base Revenues 2015-2016		\$13,066,338
2016-2017 Provincial Increase (from 2015-2016 support file Jan 19, 2016)		\$23,674
Education Property Tax Credit increase		\$24,094
Total Known Revenue		\$13,114,106
2016-2017 Special Requirement Increase		\$490,811
2016/2017 Education Property Tax Credit decrease		(\$24,094)
Total 2016-2017 Revenue		\$13,580,823

PROJECTED EXPENDITURES 2016-2017

Projected Base Expenditures 2015/2016		\$13,066,338
Total fixed cost increases (Collective Bargaining Agreements)		\$233,735
Policy J-1 Teachers and Educational Assistants		\$168,141
Other Staffing Budgetary Priorities (Career Councillor, Resource small schools, Literacy & Numeracy)		\$112,609
Other Budgetary Priorities (transportation, WPHS Professional Development)		\$0
Total Expenditure Requirements-Base		\$13,580,823

2016-2017 BUDGET IMPACT

Increase to Special Requirement	\$490,811
Decrease to Mil Rate (15.18 to 11.52)	3.66
% change to Mil Rate	(24.13)%
% change to Special Levy	5.83%

MIL RATE DIFFERENTIALS REGION#1

Turtle Mountain School Division														
5 year mil rate														
			Assessment Year		Assessment Year/TIG									
School Divisions Region #1	Projected FTE Enrolment 2015-2016	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012								
Turtle Mountain	937.00	15.18	14.60	16.40	15.80	17.60								
Beautiful Plains	1,647.00	13.50	13.20	14.80	14.60	16.30								
Rolling River	1,677.50	13.40	13.20	15.20	14.90	16.80								
Fort la Bosse	1,358.50	9.70	9.80	11.80	12.20	13.40								
Mountainview	3,107.50	17.10	16.50	19.10	19.00	21.30								
Pine Creek	1,026.00	15.00	14.10	17.10	16.90	18.90								
Park West	1,970.50	13.30	12.80	15.20	14.80	15.80								
Southwest Horizon	1,554.00	11.40	11.30	15.00	14.60	15.20								
Brandon	8,167.50	15.50	15.50	16.60	15.40	16.30								
Kelsey	1,568.20	20.70	20.00	22.40	21.60	22.60								
Flin Flon	939.00	20.70	19.80	18.00	17.80	18.50								
Mystery Lake	2,860.40	17.60	17.70	18.60	18.30	21.70								
Swan Valley	1,373.00	16.70	16.30	18.70	18.70	21.20								
Prairie Spirit	1,977.50	14.50	14.10	15.90	15.20	17.10								
Turtle River	710.00	18.90	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

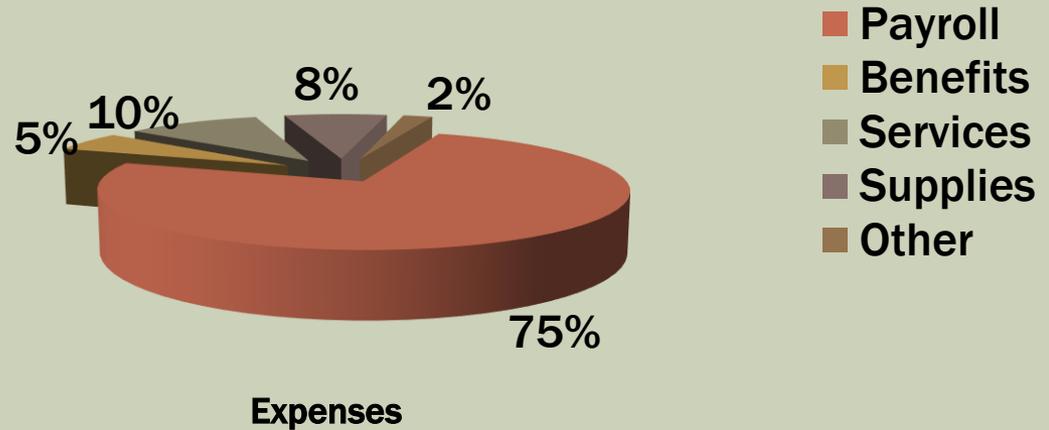
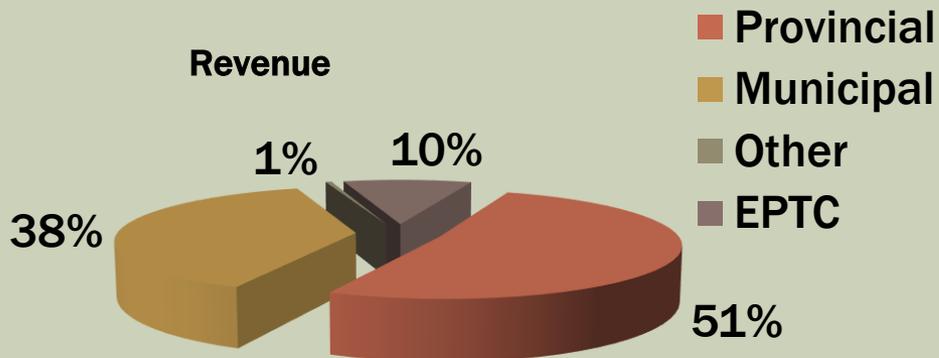
■ Small Schools

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

SPECIALIZED TEACHING STAFF

Position	F.T.E.
Administration	3.25
Band Program	1.25
Resource Teachers	6.70
Literacy Support Teacher	1.00
20K3	1.70
Reading Recovery Teacher	1.00
Career Technology Studies /Apprenticeship Teachers	1.3750
Guidance Counselors	2.50
Speech Language Pathologists	2.00
Psychologist	1.00
Literacy and Numeracy Teacher	1.00
Information Tech Leaders	1.50

SNAPSHOT “FRAME” ACTUAL 2014-2015



BUDGET CONSIDERATIONS

- **Limited Provincial Funding /0% funding increases**
- **New/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 support for Career Counselling to promote career development and pathways for our students**
- **Increase to Resource to accommodate small schools**
- **To dedicate resources towards literacy and numeracy support in classrooms**

HOW DO WE COMPARE IN REGION #1?

2015-2016 FRAME BUDGET

Division	Expenses /per Pupil	Pupil/Educat or Ratio	Mil Rate	Assessment per resident pupil
Beautiful Plains	11,164	13.8	13.5	369,198
Brandon	11,327	12.8	15.5	332,327
Fort la Bosse	12,754	13.3	9.7	670,922
Mountain View	12,799	13.2	17.1	292,858
Park West	14,087	11.4	13.3	412,739
Rolling River	13,677	12.2	13.4	474,772
Southwest Horizon	14,018	11.8	11.4	639,816
Swan Valley	14,489	12.2	16.7	299,120
Turtle Mountain	13,466	12.2	15.2	431,452
Prairie Spirit	13,777	12.5	14.5	412,082
Provincial Average	12,687	13.1	15.6	378,948

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?