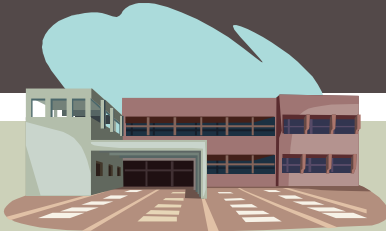
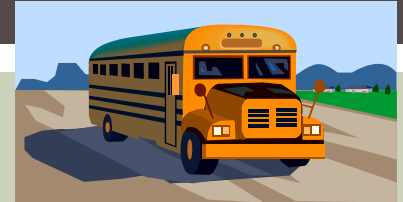


TURTLE MOUNTAIN SCHOOL DIVISION



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

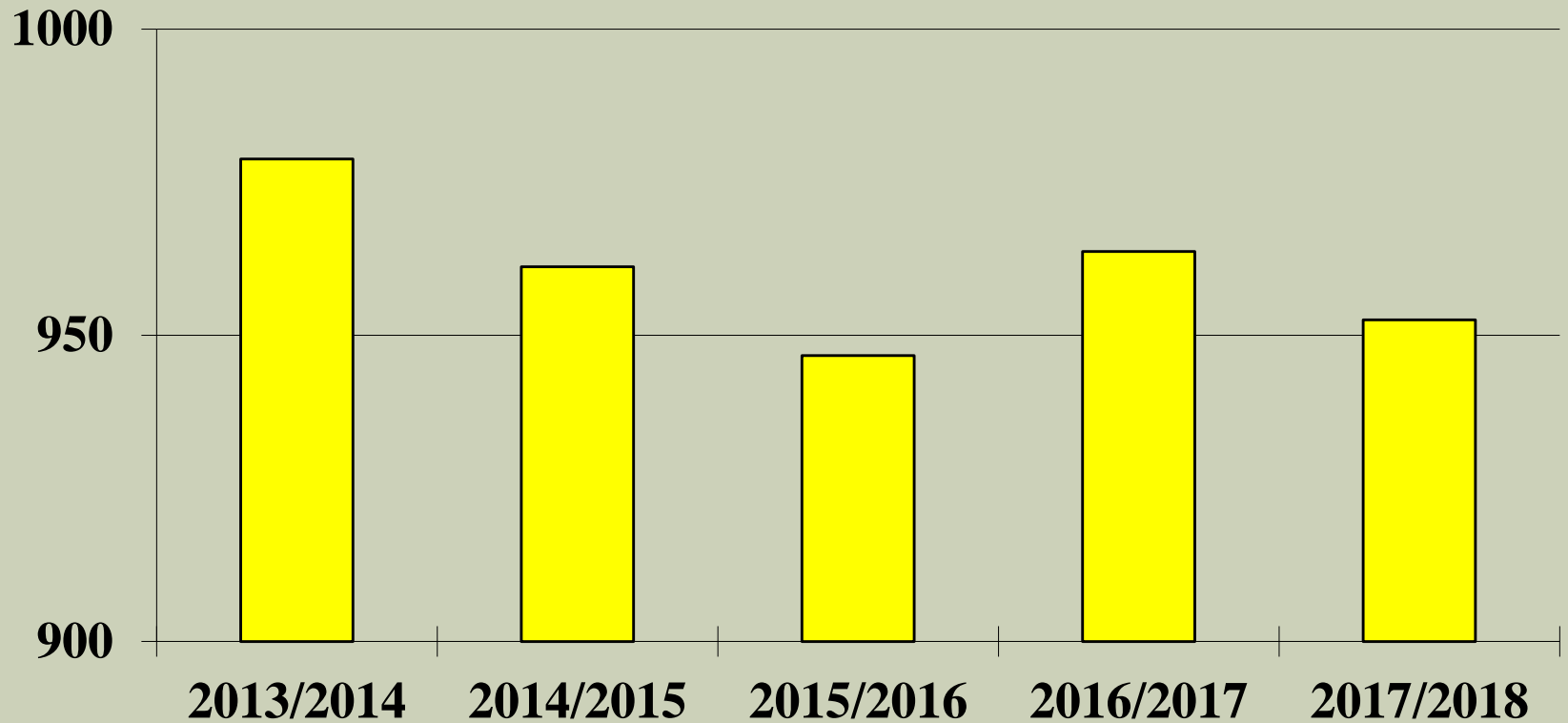
&

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

ENROLLMENT

■ **Full Time Equivalent Students**

Student enrolment stayed the same



PROJECTED REVENUE 2017-2018

Projected Base Revenues 2016-2017		\$13,580,823
2017-2018 Provincial Decrease (from 2017-2018 support file February 1, 2017)	**	(\$120,501)
Education Property Tax Credit decrease		(\$11,599)
Total Known Revenue		\$13,448,723
2017-2018 Special Requirement Increase	**	\$488,744
2017-2018 Education Property Tax Credit increase		\$11,599
Total 2017-2018 Revenue		\$13,949,066

PROJECTED EXPENDITURES 2017-2018

Projected Base Expenditures 2016/2017		\$13,580,823
Total fixed cost increases (Collective Bargaining Agreements)		\$321,220
Policy J-1 Teachers and Educational Assistants		\$102,752
Other Staffing Budgetary Priorities (ETL)		\$21,059
Other Budgetary Priorities (transportation, WPHS Professional Development)		(\$76,788)
Total Expenditure Requirements-Base		\$13,949,066

2017-2018 BUDGET IMPACT

Increase to Special Requirement	\$368,243
Increase to Mil Rate (11.52 to 12.12)	.60
% change to Mil Rate	5.21%
% change to Special Levy	6.63%

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	12.12	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	TBD	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	TBD	14.50	15.50	15.50	16.60	15.40	16.30				
Kelsey	1558.20	TBD	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

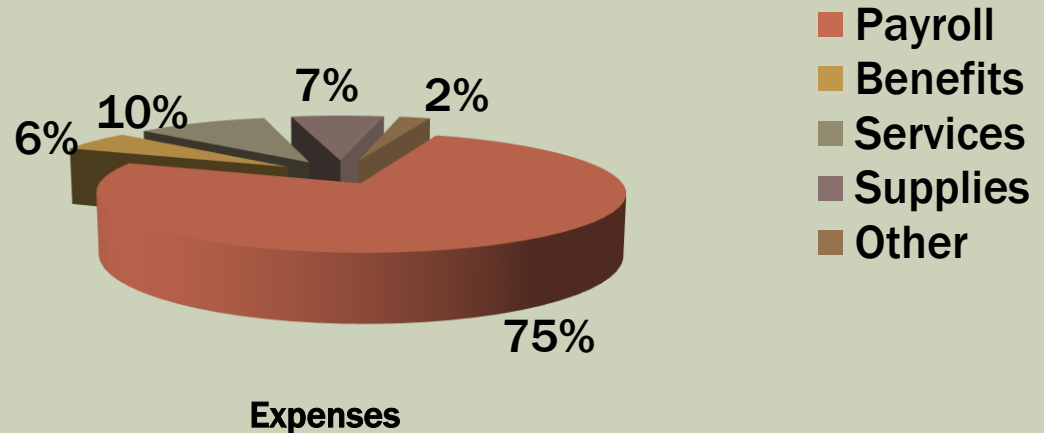
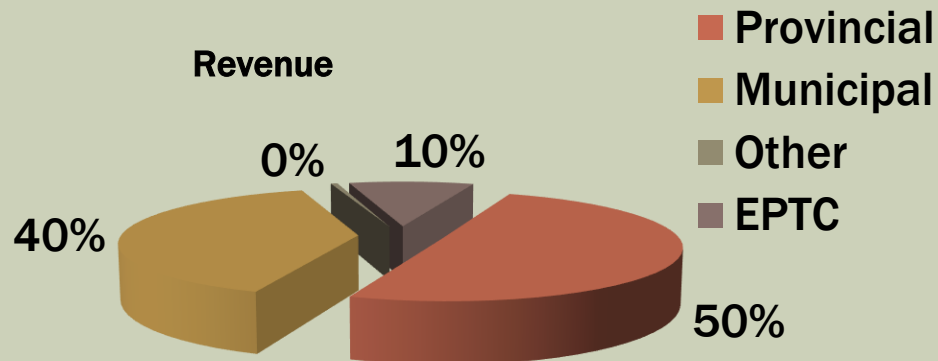
- Small Schools -

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

SPECIALIZED TEACHING STAFF

Position	F.T.E.
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 support for technology integration in the classroom**
- **Increase to funding for school extra-curricular travel**
- **Increase to annual debt servicing budget to match costs**

HOW DO WE COMPARE IN REGION #1?

2016-2017 FRAME BUDGET

Division	Expenses /per Pupil	Pupil/Educator 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
Turtle Mountain	13,936	11.8	11.5	604,308
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 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?