

# ***Turtle Mountain School Division***



***Budget Planning 2023-2024***

# 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, 2020-2024

- ✓ **Strengthen Literacy and Numeracy Achievement**
- ✓ **Enhance Student Experiences and Engagement**
- ✓ **Strengthen Pathways to Student Success**
- ✓ **Develop Strong and Resilient Students**

# Priorities 2022-2023

## Priority 1: Strengthen Literacy and Numeracy Achievement

- ✓ Provide professional development for staff at all levels, with a focus on Middle and Senior Years.
- ✓ Review literacy and numeracy data sources, and make informed decisions about strategies moving forward.
- ✓ Strengthen divisional and school based formative assessment strategies
- ✓ Continue to participate in mRLC's Numeracy Achievement Project
- ✓ Use Reading and Writing assessments to guide instruction
- ✓ Support new staff through mentorship by TMSD's Literacy and Numeracy Teacher-Leaders



# Priorities 2022-2023



## Priority 2: Enhance Student Experiences and Engagement.

- ✓ Strengthen opportunities for alternative/experiential learning
- ✓ Strengthening engagement strategies with a focus on Middle and Senior Years
- ✓ Seek means to strengthen connection between schools and homes
- ✓ Promote experiential learning through school programming
- ✓ Project-based learning
- ✓ Provide students with opportunities for: Collaboration, Creativity, Critical Thinking, Communication, Citizenship, and Character Education
- ✓ Promote global citizenship in relation to climate change and sustainable development, including green technology and career choices

# Priorities 2022-2023

## Priority 3: Strengthen Pathways to Student Success



- ✓ 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
- ✓ Focus on Universal Design for Learning, Differentiated Instruction, and Inclusive Education in classrooms
- ✓ Linking student course selections with career aspirations
- ✓ Strengthen Transition Planning from Pre-School to Post-Secondary and from grade to grade

# Priorities 2022-2023

## Priority 4: Develop Strong and Resilient Students



- ✓ Support programming that instills the competencies of communication, collaboration, citizenship, character, critical thinking, and creativity.
- ✓ Support the development of student resiliency and well-being.
- ✓ Develop strategies to better promote mental health and resiliency amongst our youth, and promote strengthened relationships between students and staff
- ✓ Training for staff to recognize and support student mental health and well-being
- ✓ Mental Health programming delivered in the classroom by guidance counsellors, school psychologist, and Social Work Clinician, working alongside K-8 teachers

# Budget Checklist

- ✓ February 2, 2023 Funding announcement from Province
- ✓ February 8, 2023 Budget Deliberations/Funding Review
- ✓ February 23, 2022 Review of Support Funding and the 2023-2024“Frame” Budget serves notice of motion
- ✓ March 13, 2023 Public Presentation and vote on the 2023-2024 “FRAME” Budget
- ✓ March 15, 2023 Levy notices to municipalities
- ✓ March 31, 2023 Submission of “FRAME” budget to Province

# Budget Components

Estimated Program Expenditures for upcoming year

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Provincial Support Funding for upcoming year

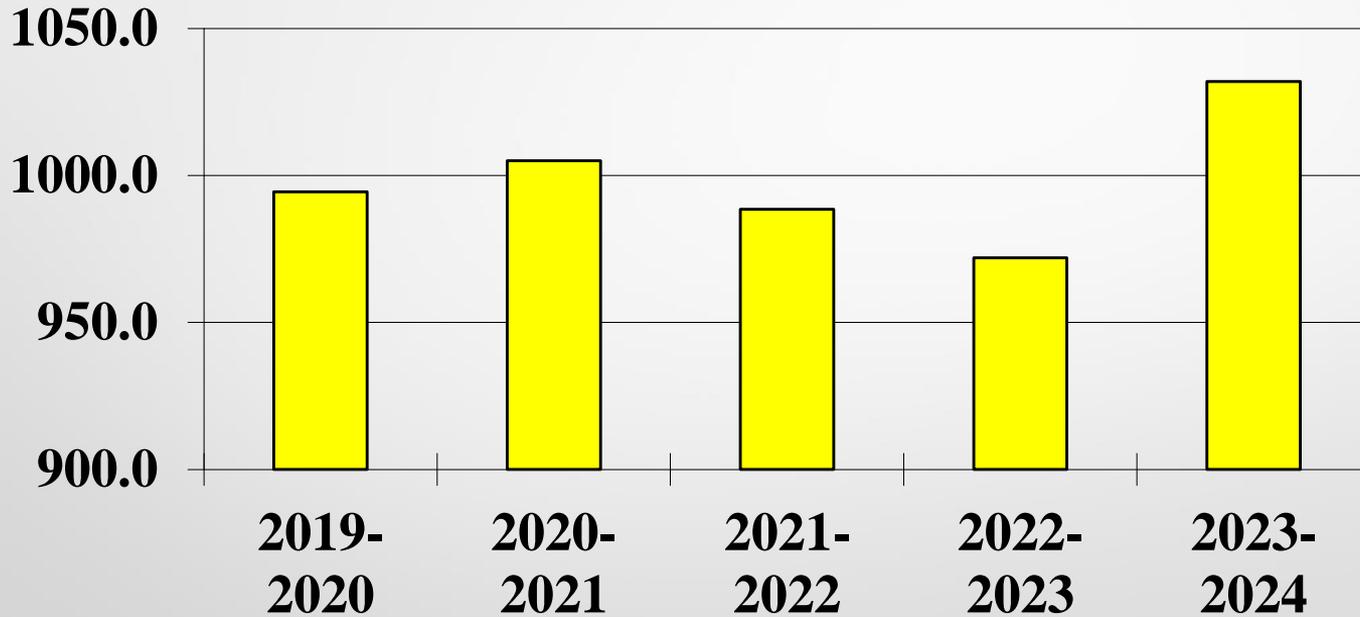
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Special Requirement, PTOG, & EPTC (determined by Province)

(Special Levy to remain the same as 2022 Special Levy for ratepayers)

# Enrollment

■ Full Time Equivalent...



# Projected Revenue 2023-2024

Projected Base Revenues 2022-2023		\$14,514,374
2023-2024 Provincial Increase (from 2023-2024 support file Feb 3, 2023) 3.9% increase)	**	234,929
2023-2024 Provincial General Support Grant decrease		(\$-278)
PTOG (Property Tax Offset Grant Increase)		\$146,720
Education Property Tax Credit decrease		(\$154,822)
School of Choice increase over last year		
Increase in CO-OP Dividends, Travel up to pre-pandemic levels		
2023-2024 Special Requirement Increase (maximum 2%)	**	\$158,572
2023-2024 Education Property Tax Credit increase		\$154,822
PTOG (Property Tax Offset Grant decrease)		(146,720)
Total 2023-2024 Revenue		\$14,907,597

# Projected Expenditures 2023-2024

Projected Base Expenditures 2022-2023		\$14,664,982
Total fixed cost incremental increases & CBA additions		\$467,600
Policy J-1 Teachers and Educational Assistants		287,387
Other Budgetary Considerations (Heat, fuel, insurance and reductions)		(465,584)
Total Expenditure Requirements-Base		\$14,954,385

# Teacher Staffing Ratios

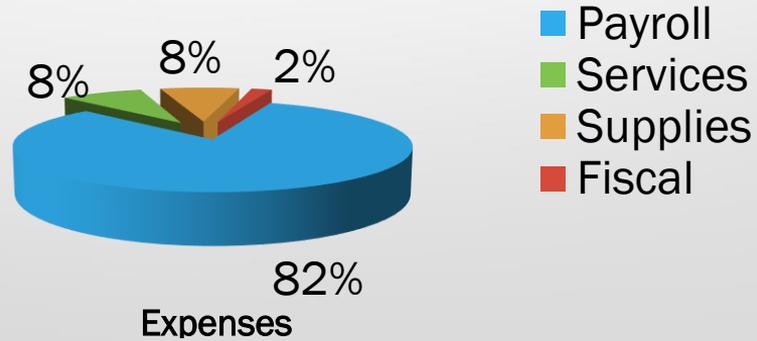
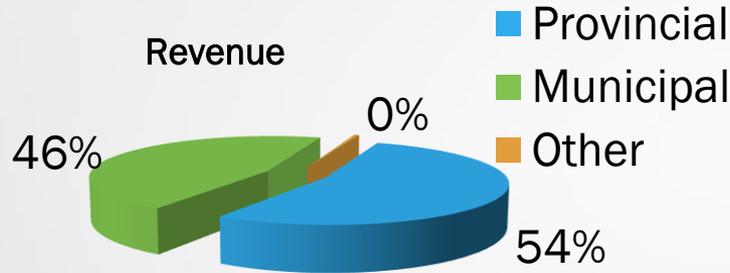
remains the same as last year

- 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	5.95
OPTP	1.00
Social Worker	1.00
Early Years Enhancement Grant (20K3)	1.20
Reading Recovery Teachers	1.00
Career <b>Development/Apprenticeship</b> Teachers	.80
Guidance Counsellors	2.50
Speech Language Pathologists	2.00
Psychologist	1.00
Literacy and Numeracy Teachers	1.70
Information Tech Leaders	1.50
<b>Grand Total</b>	<b>24.31</b>

# Snapshot “Frame” Actual 2021-2022



# Budget Considerations

- ✓ Provincial Funding 3.9% increase in Provincial funding along with no increase to the special levy again requested to maintain same levy as 2020. 6% increase in property assessments, but not able to capitalize on this increase.
- ✓ Sustain existing Division Programs and staffing outside of J-1 Staffing formula to meet the needs of our students in what has been three very difficult years. Further student enrolment increases and increases to CBA agreements requires a significant balancing act to provide resources where needed.
- ✓ Tax Implications/Constraints a shift of school taxes from Municipalities to Province. Year 3 of that initiative
- ✓ Use of accumulated undesignated surplus to balance budget