



Golden Hills School Division No. 75

Budget 2018/2019 – May 2018
Submission to Alberta Education

Golden Hills School Division - \$87.5M

Vision & Mission

Motto – Powering Hope and Possibilities

Goals – Education Plan

1. Every Student is successful
2. Alberta Education System is inclusive
3. Alberta has quality teaching and school leadership
4. Alberta's Education System is governed effectively

Quick Summary of March 22, 2018 Budget Announcement – Minister David Eggen

\$320K less
Grant Money

\$1.6M
enrolment
decrease

Year	Description	Enrolment	Total \$ Impact
2018/2019 March 22, 2018 - Budget Announcement	Full details unknown; however some information is as follows: <ul style="list-style-type: none"> • IMR reduction of \$296K • LAPP contribution reduction of \$74K. • Funding for school fees commitment will continue. • Funding for nutrition program to increase \$55K. 	Enrolment projected to decline 139 students	\$1.6M decrease \$296K decrease \$74K decrease \$55K increase
Total Impact			\$1.9M Decrease

Classroom Improvement Fund - \$827K
(announced May 11, 2018)

Budget Process

- Try and keep resources in the Classroom
 - Per student allocation has stayed the same
 - Standard Cost of Teacher has not changed
- Submit budget twice a year – May & November
 - Enrolment is usually a moving target
 - Each Manager estimates, plans, reviews and monitors their own budgets

School Allocations & Standard Costs

Direct Allocations - \$37.5M (per student basis)

Standard Cost consists of:

- average salary
- benefits/
- cost of grid
- leaves (maternity, sick, other)

Teachers \$104,000 - kept the same for 3 years

6,872
Headcount

Enrolment

Provincial
Enrolment - \$1.6
Million decrease

Less 139 FTE (prov)

Distribution of Changes



- 85 Kindergarten
- 31 Grades 1-3
- 36 Grades 4-6
- 15 Grades 7-9
- 15 Grades 10-12

Projected Student Numbers (Total - 6,872)

Provincial Students - 6,417

Federal Students - 155

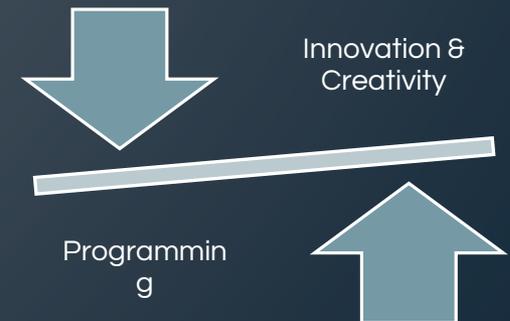
International Students - 300

Schools/Grade Configuration	2018/2019 Students	2017/2018 Students	Difference
Acme Elementary School (K-6), (10-12)	197.00	198.50	-1.50
Anchors Outreach School (7-9)	9.00	10.00	-1.00
Brentwood School (K-6)	279.00	329.50	-50.50
Carseland School (K-6)	63.00	59.50	3.50
Carbon School (K-9)	83.50	96.00	-12.50
Crowther Memorial Jr. High (7-9)	525.00	555.00	-30.00
Dr. Elliott School (K-9)	179.50	180.50	-1.00
Drumheller Valley Secondary School (7-12)	434.00	427.00	7.00
Drumheller Outreach (7-12)	18.00	18.00	0.00
Greentree Elementary School (K-6)	323.00	378.00	-55.00
George Freeman School (K-9)	136.00	0.00	136.00
Golden Hills Learning Academy (1-12)	125.00	131.00	-6.00
Northstar Academy (1-12)	308.00	315.00	-7.00
Prairie Christian Academy (K-6), (7-12)	270.50	279.00	-8.50
Strathmore High School (10-12)	599.00	608.00	-9.00
Strathmore Storefront (7-12)	41.00	43.00	-2.00
Three Hills School (K-12)	440.50	442.50	-2.00
Trinity Christian Academy (K-9)	191.50	166.00	25.50
Trochu Valley School (K-12)	254.50	255.50	-1.00
Westmount Elementary School (K-6)	368.00	448.00	-80.00
Wheatland Crossing (K-12)	344.00	338.50	5.50
Wheatland Elementary School (K-6)	304.00	349.00	-45.00
Colony Schools	343.00	347.50	-4.50
Total	5,836.00	5,975.00	-139.00

High School Flexibility (HSF)

- CEU cap changes \$860K reduction
 - Mitigate by HSF - \$500K reduction
- \$360K

School structure includes organizational structures that allow learning to occur under a variety of circumstances and conditions including: flexible schedules, year-round calendars, modified timetables.



Plant Operations & Maintenance/IMR Initiatives - Proj \$660 deficit

2018/2019

- Revenue down
- George Freeman \$150K
- Insurance up \$80K
- Utilities up \$60K

Started with a \$1.0 M
projected deficit

2017/2018 INITIATIVES

- Caretaking task reductions
- “lights out” approach, Adjust air handling practices
- Review of unused classroom space
- Review of contracted caretaking



\$660K
projected
deficit

Transportation Initiatives

Proj - \$260K deficit

\$700K
↓
\$260K



- Consolidation of routes while keeping ride times reasonable (reducing by 2 routes)
- Maintenance adjustments without compromising bus rides
- Continue to source parts from suppliers to reduce costs
- Negotiate with suppliers for reduced pricing
- Reduce bus driver wait time for repairs
- Reduce service time with scheduled maintenance visits

Use of Savings - What are planning for?

Item	Amount
Shared Services	\$ 376,727
POM Deficit	\$ 661,281
Transportation Deficit	\$ 266,380
Inclusive Education	\$ 222,237
Schools use of reserves	\$ 1,718,279
Total	\$ 3,244,904

Impact on reserves

- Future funding from Alberta Education
- Expenditure Decisions made by Golden Hills
- Enrolment Volatility

Challenges

- Enrolment Volatility
 - Economy
 - Change in Policies
- Other Uncontrolled rising costs
 - Staffing Costs
 - Property Insurance
 - Fuel Prices & Carbon Levy
 - Other rising costs - impacted by FEX

Staffing Changes

- Certificated Teachers – down 4 from 17/18
- Support Staff – down - 17/18
 - POM – up 2.5 FTE (new school George Freeman)
 - Transportation – down 1 FTE



School Jurisdiction Code: 2155

**BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31**

	Approved Budget 2018/2019	Fall Budget Update 2017/2018	Actual Audited 2016/2017
REVENUES			
Alberta Education	\$72,135,869	\$73,770,266	\$72,221,685
Other - Government of Alberta	\$818,010	\$308,715	\$302,178
Federal Government and First Nations	\$1,512,658	\$1,537,565	\$1,489,738
Other Alberta school authorities		\$0	\$0
Out of province authorities		\$0	\$0
Alberta Municipalities-special tax levies	\$42,200	\$40,000	\$42,200
Property taxes		\$0	\$0
Fees	\$1,420,276	\$1,408,504	\$1,640,743
Other sales and services	\$6,097,045	\$6,353,647	\$7,121,335
Investment income		\$0	\$9,986
Gifts and donations	\$237,000	\$423,374	\$186,366
Rental of facilities	\$97,000	\$107,000	\$96,541
Fundraising	\$475,000	\$650,000	\$458,344
Gains on disposal of capital assets		\$0	\$0
Other revenue	\$1,453,000	\$596,740	\$284,057
TOTAL REVENUES	\$84,288,058	\$85,195,811	\$83,853,173

EXPENSES

EXPENSES			
Instruction - Early Childhood Services	\$2,810,203	\$2,883,272	\$2,749,214
Instruction - Grades 1-12	\$60,928,276	\$59,880,634	\$60,326,881
Plant operations & maintenance	\$11,627,827	\$11,276,281	\$10,303,838
Transportation	\$4,079,100	\$4,044,687	\$4,268,359
Administration	\$2,550,909	\$2,526,233	\$2,559,760
External Services	\$5,536,647	\$5,636,647	\$4,167,592
TOTAL EXPENSES	\$87,532,962	\$86,247,754	\$84,375,644
ANNUAL SURPLUS (DEFICIT)	(\$3,244,904)	(\$1,051,943)	(\$522,471)

				School Jurisdiction Code:	2155
BUDGETED STATEMENT OF OPERATIONS for the Year Ending August 31					
	Approved Budget 2018/2019	Fall Budget Update 2017/2018	Actual Audited 2016/2017		
BUDGETED ALLOCATION OF EXPENSES (BY OBJECT) for the Year Ending August 31					
	Approved Budget 2018/2019	Fall Budget Update 2017/2018	Actual Audited 2016/2017		
EXPENSES					
Certificated salaries	\$38,398,605	\$38,674,896	\$37,452,302		
Certificated benefits	\$8,266,234	\$8,489,611	\$8,062,520		
Non-certificated salaries and wages	\$12,297,810	\$12,146,666	\$12,428,158		
Non-certificated benefits	\$3,251,592	\$3,228,860	\$3,296,057		
Services, contracts, and supplies	\$19,731,707	\$18,339,388	\$18,410,169		
Capital and debt services					
Amortization of capital assets					
Supported	\$4,174,344	\$3,838,719	\$3,126,129		
Unsupported	\$1,265,170	\$1,459,614	\$1,432,153		
Interest on capital debt					
Supported		\$0	\$0		
Unsupported	\$65,000	\$65,000	\$71,820		
Other interest and finance charges	\$7,500	\$5,000	\$10,931		
Losses on disposal of capital assets		\$0	\$20,764		
Other expenses	\$75,000	\$0	\$74,641		
TOTAL EXPENSES	\$87,532,962	\$86,247,754	\$84,375,644		

School Fees

Total - \$1.4M

Donations/Fundraising/Other - 2M

Difference from 17/18 = \$60K higher

- New School -George Freeman - \$26K
- Wheatland Crossing - Added Hockey program
- Increased Field Trip costs

Golden Hills School Division No. 75

BUDGET 18/19 INFOGRAPH



Preliminary – May 2018

Total Budget ALL Funds \$87.5M
Using \$3.2M in savings

MOTTO: Powering Hope and Possibilities
MISSION: Intentionally maximizing learning for all
VISION: Inspiring confident, connected, caring citizens of the world



SALARIES & BENEFITS

Teachers	Support Staff
\$48,884,840	\$15,549,403
53%	18%

PROGRAM SUMMARY



Instructional	\$63,738,479
Plant Operations & Maintenance	\$11,627,827
Transportation	\$4,079,100
Administration	\$2,550,909
External Services	\$5,536,647

CONTRACTED SERVICES

\$19,879,205
23%

AMORTIZATION

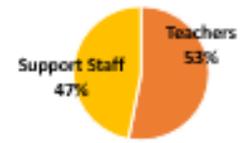
\$5,439,514
6%

TOTAL EXPENDITURES

\$87,582,962

GHSD STAFFING (FTE)

- Teachers - 384
- Support Staff - 336
- Total Staff - 720



Projected Student Numbers (Total Headcount – 6,872)

- Provincial Students – 6,417
- Federal Students - 155
- International Students - 300



Final Steps

- Board Discussion
- Fees Spreadsheet - finalize
- Submit to Alberta Education before May 31, 2018

September 30, 2018 - frozen head count

Resubmit budget in November 2018 with changes

