



Deadline extended to June 30, 2015

# BUDGET 2015/2016

# FUNDING HISTORY

2013/2014  
1.5M decrease

2014/2015  
\$350,650  
increase

2015/2016  
No funding for  
growth  
Reserves  
frozen by the  
Minister  
1.8M  
Decrease

New NDP  
Government  
Elected –  
Extension  
granted until  
June 30, 2015

Details of budget unknown at this time

# BUDGET BELIEFS & VALUES

- ✖ Align with Vision and Mission
- ✖ Little Engine that Could
  - + Heart and Energy to do the best
  - + Want to be everyone's first choice
  - + Want to be Innovative, Progressive, high-performing school division





# SITE BASED APPROACH



Golden Hills stayed the course with Site based Approach

- + Decision made closest to their programming is provided for the student
- + Useful framework to respond directly to the unique needs of the school student population
- + More focused on school-based decision making
- + Allows administrators to plan, monitor and adjust
- ✗ Used Vision/Mission/Beliefs and Values as framework to address PC tabled budget

# NDP PLATFORM

\$245M

Rachel Notley and Alberta's New Democrats are making the following commitments, over and above already budgeted dollars, to stop the harm the PCs' cuts will do to education in our province and improve the learning environment for students and teachers:

**\$104 million in 2015–16 to support 12,000 new students entering schools**

The net effect of the PCs 2015 budget is to deliver a significant cut of \$104 million to K–12 education in our province. This cut comes at the same time that 12,000 new students are entering our schools. These cuts will then be embedded in future years, compounding the negative impacts. We will immediately reverse this funding cut to schools.

**\$75 million additional funding to begin addressing class sizes**

The PC's budget will increase class sizes on average by 1.5 students. Class sizes are already problematic, with average K–3 classroom sizes exceeding guidelines recommended by the 2003 Commission on Learning by three students per classroom. We will take immediate action to begin addressing class sizes.

**\$45 million to reduce by 50 per cent school fees paid by parents**

Despite accounting for only 13 per cent of students nationally, Alberta families pay 39 per cent of all school fees in Canada. We will commit sufficient funding to reduce by half the total amount of school funding paid by students and their families through mandatory fees such as lunch supervision.

**\$20 million to provide nutritious school lunches to 22,000 students**

Too many students are going to school without sufficiently nutritious lunches. We will implement a new school lunch program, to serve 22,000 students in the first year, before a broader implementation across the province.

**Resetting the relationship with teachers, school boards and students**

In addition to supporting teachers and students, we are dedicated to supporting school boards. The PCs have adopted a confrontational approach to school boards, refusing to approve budgets that contain insufficient spending cuts. Relations should be focused on steadily improving educational outcomes for students.

# SPECULATIONS

- ✗ Able to use Reserves
- ✗ Funded for Growth \$1M
- ✗ Elimination of Grant Reductions \$453K
  - + ESL
  - + Equity of OP
  - + First Nations
  - + Hutterites
  - + Inclusive Ed
  - + Outreach
  - + POM
  - + SSBN
  - + Socio Economic Status
  - + Transportation
- ✗ IMR Reduction - \$966,881 – will probably not get this reinstated as it was one time funding
- ✗ Fuel Price Contingency – has not even been brought up.





# WHAT HAVE WE CHANGED:

---

- ✖ Staffing – since approval from Board in April to use reserves (FTE Stabilized)
- ✖ Per student allocation not reduced as anticipate growth is funded
- ✖ Allowed Administrators to more freely use their reserves
- ✖ Ready to adjust when new budget comes out

# PROJECTIONS

Grades	Number	Difference from Last Year	Percentage Change
ECS	388	-80	17.09% decrease
Grades 1-3	1,450	+83	1.98% increase
Grades 4-6	1,421	+24	1.68% increase
Grades 7-9	1,399	+52	3.86% increase
Grades 10-12	1,466	-27	-1.82% decrease
Totals with ECS at half	5,930	+16	.27% increase

Most volatile number – will probably increase



# CHALLENGES

- ✖ Expenses are outpacing revenue
  - + Inclusive Ed
  - + POM/IMR
  - + Transportation
  - + Insurance
  - + Utilities
  - + Leasing



# UNFUNDED COSTS

- ✗ Grid Increment
- ✗ Support Staff Salary Increase
- ✗ Non-school buildings & buses
  - ★ Decanting
  - ★ Buses
  - ★ Central Office building
  - ★ Dorms
  - ★ Bus Shops



# EXPENSE ASSUMPTIONS

## ✖ Salary Adjustments

- + Certificated Staff – Collective Agreement expires August, 2016
- + Support Staff – CUPE Agreement - August 31, 2017

## ✖ Insurance

- + ASEBP - \$3.6M
- + ASBIE - \$600
- + CPP/EI/WCB - \$1M





# CAPITAL AND IMPACT ON BUDGET 2015/2016

- ✖ Friends of East Wheatland Commitment
  - + \$500,000
- ✖ Prairie Christian Academy Society
  - + \$1,000,000 commitment
- ✖ CMJH – 5 modulares – our share \$5,000
- ✖ New School in Strathmore



# ADVOCACY EFFORTS

- ✗ Predictable, adequate & sustainable funding
- ✗ Funding to meet the needs of Students
- ✗ Meet with MLA's – all Wildrose (official opposition)
  - + Derek Fildebrandt – Strathmore-Brooks



+ Nathan Cooper – Olds-Didsbury-Three Hills

+ Rick Strankman



- ✗ Invite Education Minister to Golden Hills – David Eggen

