

Budget 2014/2015

Recap on Announcement

Class Size 2% Increase - \$47K

Inclusive Education 2% Increase - \$72K

IMR – back to 2012/2013 funding levels - \$330K

RCSD – down 19%

Golden Hills Mission/Vision

- Align ourselves



Alberta
Education

Inspiring
Education

Inspiring Confident, Connect,
Caring citizens of the world

Golden Hills
Mission/Vision



GOLDEN HILLS SCHOOL DIVISION No.75
Inspiring confident, connected, caring citizens of the world



System Improvement

Literacy/Numeracy/Technology
Powerful Learning

Strategic Instruction
Student Engagement
Global Citizenship

How do we build a budget?

✓ Targeted Funding



Base Instruction \$\$
Class Size
Board Resource Fees
Equity of Opportunity



★ \$41M

✓ Less Shared Services

Admin
HR
Student Support
Shared Instructional Technology
Early Lit
Curriculum & Instruction
Family Resource Workers
IMC

★ PUF, ESL, Home ED
Outreach, Inclusive ED
Supernet, RCSD, FNMI
Hutterite, Transportation,
POM, IMR



★ \$6M

★ Per Student Allocation

- ✓ Grades 1-3 \$6,975
- ✓ Grades 4-6 \$5,840
- ✓ Grades 7-9 - \$5,800
- ✓ Grades 10-12 - \$5,800 plus CEU's



↑ Pull ↑

Enrolment by Grades

Grade	Projected Enrolment 2014/2015	Enrolment 2013/2014	Difference
ECS	388	432	-44 (-10%)
Grades 1-3	1,357	1,385	-28 (-2%)
Grades 4-6	1,395	1,361	+34 (+2%)
Grades 7-9	1,330	1,311	+19 (+1%)
Grades 10-12	1,390	1,483	-93 (-6%)
Total with ECS at ½	5,666	5,756	-90 (ECS @1/2) Down 1.6%

Jurisdiction Projected Total Enrolment

- Ongoing until September 30th

	Projected for September 30, 2014	As at September 30, 2013	Variance from Projection
Provincially Funded Students	5,662	5,756	-94 (1.5%)
Siksika Students	155	155	0
International Students	145	145	0
Total	5,962	6,056.0	-94 (1.5%)

Enrolment Projections by School

	School	Preliminary 2014-2015	2013-2014 Enrolment	Difference	Percentage Difference
K-6,10-12	Acme School	162.5	171.0	-8.5	-5.2%
K-6	Brentwood School	339.0	334.0	+5.0	+1.5%
K-9	Carbon School	90.5	90.5	0	0.0%
K-6	Carseland School	73.0	71.0	+2.0	+2.7%
K-8	Central Bow Valley School	25.0	28.0	-3.0	-12.0%
7-9	Crowther Memorial Jr. High School	533.0	533.0	0	0.0%
K-9	Dr. Elliott School	168.0	174.5	-6.5	-3.9%
7-12	Drumheller Valley Secondary School	340.0	348.0	-8.0	-2.4%
K-6	Greentree School	404.0	416.5	-12.5	-3.1%
K-6	Hussar School	44.0	48.5	-4.5	-10.2%
K-12	Prairie Christian Academy	247.5	255.5	-8.0	-3.2%
K-6	Rockyford School	37.5	31.0	6.5	+17.3%
K-12	Standard School	215.0	210.0	+5.0	+2.3%
10-12	Strathmore High School	576.0	640.0	-64.0	-11.1%
K-12	Three Hills School	424.5	450.5	-26.0	-6.1%
K-9	Trinity Christian Academy	144.0	110.5	+33.5	+23.3%
K-12	Trochu Valley School	298.0	322.0	-24.0	-8.1%
K-6	Westmount School	431.5	418.5	+13.0	+3.0%
K-6	Wheatland School	364.0	365.0	-1.0	-0.3%
All grades	Colonies Schools	349.0	350.0	-1.0	-0.3%
	TOTALS	5,266	5,368	-102	-1.9%

Budgets are built in My Budget File by
Administrators/Managers

<http://www.mybudgetfile.com>

Strategies to Deal with Challenges

AISI cuts

Continue with
System
Improvements

Use Reserves

POM cuts

Continue to
monitor expenses
and adjust when
able

Use Reserves

Transportation

Continue to provide
transportation to
students and
monitor expenses

Advocate for fuel
price contingency

This budget presentation is more about the theory behind the budget versus showing you a bunch of numbers. Although you will see lots of enrolment numbers.

Quick Recap

Pretty much status quo budget

Good news is that instructional money went up a bit and IMR was restored to the funding levels we had back in 2012/2013

RCSD - down 19% this is not good.

A budget is one of the most important things a trustee has governance over.

The most important part of the budget is ensuring there is a goal.

If you think of it like you are on a cruise - you need to have a destination. Touring around the ocean may seem like fun for a while but if you didn't have a destination things would turn to chaos.

Critical to have priorities and those priorities need to be aligned with the government and with the Board's mission and vision.

The entire 75 budget uses the Board's vision and mission to accomplish its goals

As a Board of Trustees who operate from a governance level, it is important for you to know the basics of how this 75M dollar budget is built.

You don't have to know every detail but to develop and understand what you are approving you need to understand the basics of what happens.

This is a bit of an oversimplification since there are over 120 budgets and over 40 people managing them.

We are going to focus on the per student allocation going to the schools.

Enrolment drives the income for the budget

Administrators have local information and are responsible for projecting their own enrolment.

Overall it looks like we are going to be down students. You can see where the changes are from this year to what is projected to happen next year.

Administrators spend lots of time projecting their enrolment and this task can be challenging. One of the biggest fears for Administrators is that their enrolment will be lower on September 30 than what they were projected. The last thing an administrator needs is to have their budget less than anticipated and since the majority of their budget goes to staffing, a major change in enrolment can translate into less staff needed at the school.

For our smaller schools 5 student may convert into a big percentage.

Again this is a bit of a simplification because many people are involved at various levels to make the system work and meet the needs of the kids in Golden Hills. Instructional money is at the heart of it all.

Continuously we complain we don't have enough money and the government says well you are doing so well with what you have.

But how long is this sustainable? How long will our reserves last?

Despite the money challenges, there are lots of great people who work at Golden Hills and they want to make sure that they do their best to ensure the students receive the best education.