# 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

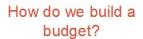




System Improvement

Literacy/Numeracy/Technology Powerful Learning Strategic Instruction

Strategic Instruction Student Engagement Global Citizenship



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



Less Shared Services



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



✓ Grades 1-3 \$6,975 ✓ Grades 4-6 \$5,840

✓ Grades 7-9 - \$5,800

✓ Grades 10-12 - \$5,800 plus CEU's

**√**Targeted Funding



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











## **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 30<sup>th</sup>

	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	K-9 Carbon School		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	-6 Hussar School		48.5	-4.5	-10.2%
K-12	Prairie Christian Academy	247.5	255.5	-8.0	-3.2%
K-6	Rockyford School		31.0	6.5	+17.3%
K-12	-12 Standard School		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	K-6 Westmount School		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 a 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.