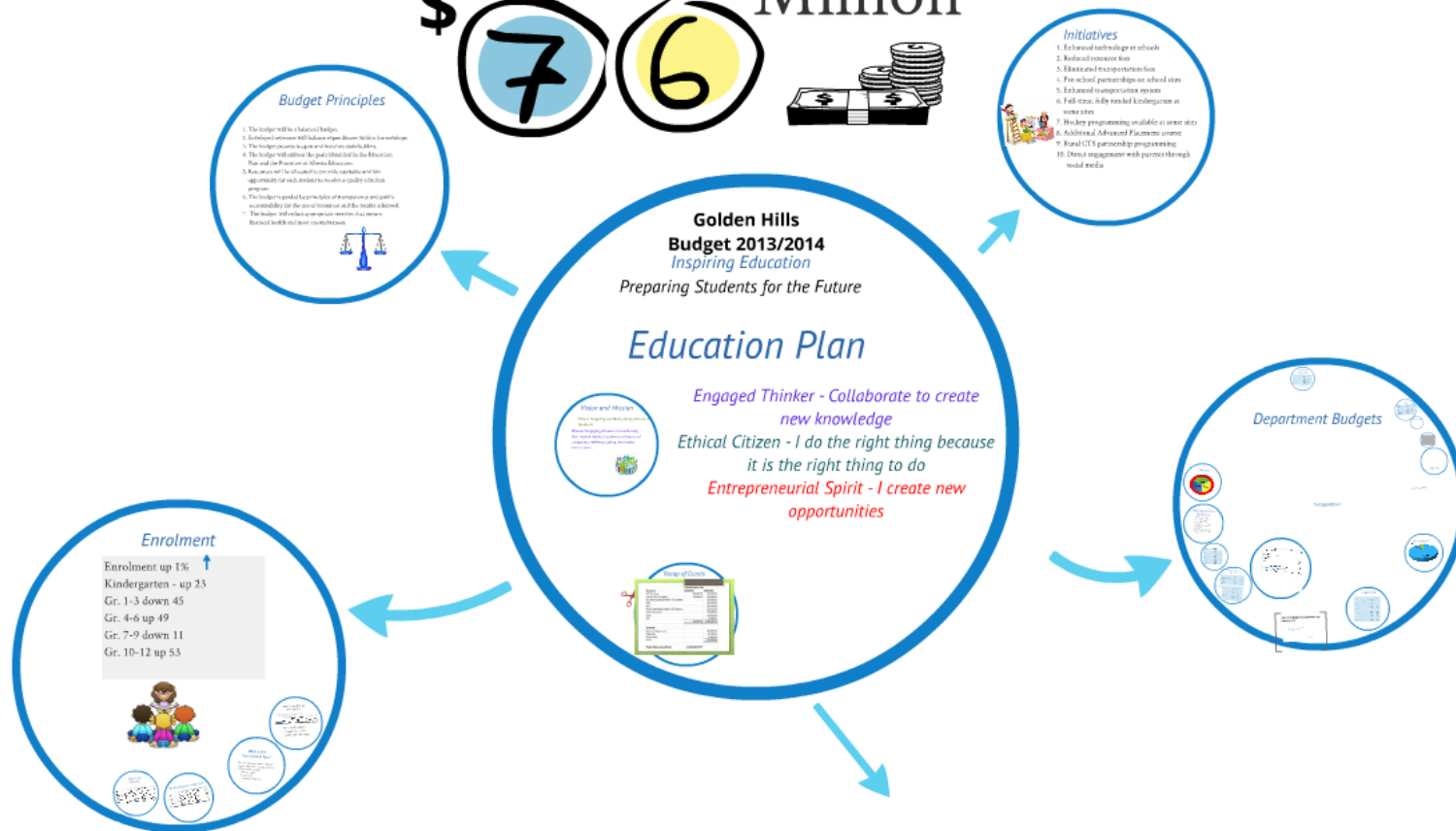


**Golden Hills - What the \$'s  
do for Student Success**



\$ **76** Million

# Golden Hills - What the \$'s do for Student Success



## Education Plan



*Entrepreneurial Spirit - I create new opportunities*

Decreases	Total Estimated Cost
ATIS Funding	\$55,950.75
Phase 3a Contingency	\$6,822.10
ATIS Funding Adjustment (7.5%)	28,688.00
ATIS	15,000.00
Rel.	200,342.40
Health Insurance Credit - Off Campus	270,000.00
Admin. Expenses	115,000.00
PMC	25,000.00
	<u>\$645,863.25</u>
Increases	
Security of Information	200,000.00
Client Support	40,000.00
Indirect Fee	75,400.18
Total	<u>\$24,400.18</u>
<b>Total Estimated Cost</b>	<b>\$,845,863.75</b>



# *Vision and Mission*

Vision: Inspiring confident, caring citizens of the world

Mission: Engaging all learners in achieving their highest levels of academic and personal competence withing a caring, innovative environment.





# Recap of Grants

Decreases	Total Estimated Cuts	
	2012/2013	2013/2014
AISI Funding	103,930.75	433,045.00
Fuel Price Contingency	80,000.00	320,000.00
ELL (funding reduced from 7 to 5 years)	-	138,345.00
POM		231,000.00
IMR		201,764.20
Work Experience Credits - Off Campus		205,312.50
Admin Envelope		270,000.00
ADLC		111,814.00
LRC		75,000.00
	183,930.75	1,986,280.70
Increases		
Equity of Opportunity		206,000.00
Class Size		47,399.53
Inclusive Ed		71,426.15
Total		324,825.68
<b>Total Estimated Cuts</b>	<b>1,845,385.77</b>	



# Enrolment

Enrolment up 1% 

Kindergarten - up 23

Gr. 1-3 down 45

Gr. 4-6 up 49

Gr. 7-9 down 11

Gr. 10-12 up 53



Participation Rate up  
Not migration

Alberta Education's Projection #3

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Participation Rate	89.1	89.1	89.1	89.1	89.1	89.1

Projected Enrolment  
anticipated to further  
decline over next 3 years

What is the  
Participation Rate?

Increase in number of parents/students  
in geographical area are choosing Golden  
Hills versus other options  
Separate System  
Home school  
Bordering Jurisdictions

Difference in  
Projections

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grades 1-3	45	45	45	45	45	45
Grades 4-6	49	49	49	49	49	49
Grades 7-9	11	11	11	11	11	11
Grades 10-12	53	53	53	53	53	53

This Year/Last year Comparison

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Grades 1-3	45	45	45	45	45	45
Grades 4-6	49	49	49	49	49	49
Grades 7-9	11	11	11	11	11	11
Grades 10-12	53	53	53	53	53	53



## *Difference in Projections*

	Sep-13	Projected	Difference	% Difference
ECS	216.00	190.50	25.50	0.5%
Grades 1-3	1,385.00	1,366.00	19.00	0.3%
Grades 4-6	1,361.00	1,349.00	12.00	0.2%
Grades 7-9	1,311.00	1,279.00	32.00	0.6%
Grades 10-12	1,483.00	1,363.00	120.00	2.2%
Total	5,756.00	5,547.50	208.50	3.8%



## This Year/Last year Comparison

	Sep-13	Last Year	Difference	% Difference
ECS	216.00	204.50	11.50	6%
Grades 1-3	1,385.00	1,430.00	- 45.00	-3%
Grades 4-6	1,361.00	1,312.00	49.00	4%
Grades 7-9	1,311.00	1,322.00	- 11.00	-1%
Grades 10-12	1,483.00	1,430.00	53.00	4%
Total	5,756.00	5,698.50	57.50	1%

e  
%  
%  
%  
%  
%  
%



## Participation Rate up Not migration

*Alberta Education's Projection #'s*

	Projection	Actual	% Proj	% Actual
ECS	423	432	4.81%	6.0%
Grades 1-12	5491	5540	0.63%	0.80%

Projected Enrolment  
anticipated to further  
decline over next 3 years



# *What is the Participation Rate?*

Increase in number of parents/students  
in geographical area are choosing Golden  
Hills versus other options

Separate System

Home school

Bordering Jurisdictions



## *Initiatives*

1. Enhanced technology at schools
2. Reduced resource fees
3. Eliminated transportation fees
4. Pre-school partnerships on school sites
5. Enhanced transportation system
6. Full-time, fully funded kindergarten at some sites
7. Hockey programming available at some sites
8. Additional Advanced Placement course
9. Rural CTS partnership programming
10. Direct engagement with parents through social media





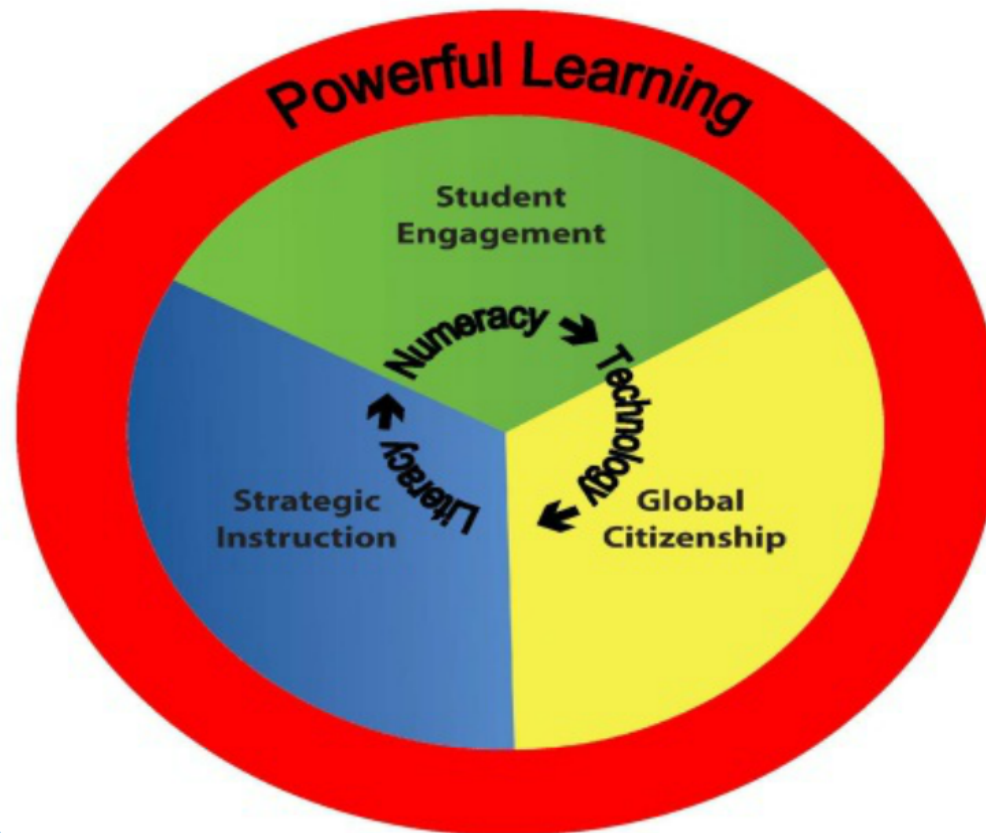
# *Budget Principles*

1. The budget will be a balanced budget.
2. Enveloped revenues will balance expenditures within the envelope.
3. The budget process is open and involves stakeholders.
4. The budget will address the goals identified in the Education Plan and the Priorities of Alberta Education.
5. Resources will be allocated to provide equitable and fair opportunity for each student to receive a quality education program.
6. The budget is guided by principles of transparency and public accountability for the use of resources and the results achieved.
7. The budget will reflect appropriate reserves that ensure financial health and meet encumbrances.





# *Instruction*





## Instructional Envelope

Funding	Dollar Amount	% of Budget
Site Allocations	\$50,507,477	95%
Reserves	\$1,034,180	2%
Other Revenue	1,580,902	3%
<b>Total Funding</b>	<b>\$53,122,559</b>	100%
<b><i>Expenditures</i></b>		
Certificated Staffing	\$38,809,521	73%
Support Staff	\$ 7,671,773	14%
Contracts/Services/ Supplies	\$6,641,265	13%
<b>Total Expenditures</b>	<b>\$53,122,559</b>	100%



# *Plant Operations and Maintenance*



1. Grant to operate and maintain our buildings reduced by \$150K.
2. Grant to replace or upgrade building components reduced by 20%.
3. Trochu Modernization - September 2014
4. New K-12 school in East Wheatland opening in 2016.
5. Modernization of PCA, opening 2015.
6. Modulars for Westmount, Wheatland and Greentree.





# Plant Operations and Maintenance

## Funding

Funding	Amount	% of Budget
POM Funding	\$4,924,954	59%
Amortization of Capital Allocations (supported)	\$2,140,052	26%
IMR Allocation	\$769,236	9%
Other Revenue	\$464,502	6%
<b>Total Funding</b>	<b>\$8,298,744</b>	<b>100%</b>

## Expenses

Expenditures	Amount	% of Budget
Support Staff	\$2,346,573	27%
Amortization		
Supported	\$2,140,052	25%
Unsupported	\$367,420	4%
Contract Services & Supplies	\$3,755,670	44%
<b>Total Expenditures</b>	<b>\$8,609,715</b>	<b>100%</b>
<b>Deficit</b>	<b>\$310,972</b>	Recommend Reserves to Balance



## Route Information

### Total Routes for 2013/14

Board Owned	65
Contract	14
Total	79

Total number of new board runs in 2013	20
New runs (buses) in Strathmore (board owned)	2
New run in <u>Drumheller</u> (board owned)	1



% of Budget

59%

26%

9%

6%

100%

% of Budget

27%

25%



# *Transportation*

Funding	Amount	% of Budget
Rural, Urban & Special Grants	\$ 3,951,722	
Bus Sales	\$10,000	
<b>Total Funding</b>	<b>\$3,961,722</b>	100%
Expenditures		
Amortization	\$ 576,000	15%
Support Staff	\$1,766,443	45%
Contracted Supplies & Services	\$1,619,278	41%
<b>Total Expenditures</b>	<b>\$3,961,722</b>	100%



# *Governance and Administration*

Item	Amount	% of Budget
Allocation	\$2,750,184	100%
Expenses		
Staffing	\$1,597,618	58%
Amortization	\$266,000	10%
Supplies and Services	\$886,566	32%
<b>Total</b>	<b>\$2,750,184</b>	<b>100%</b>

*3.5% of Expenses*



## *International*

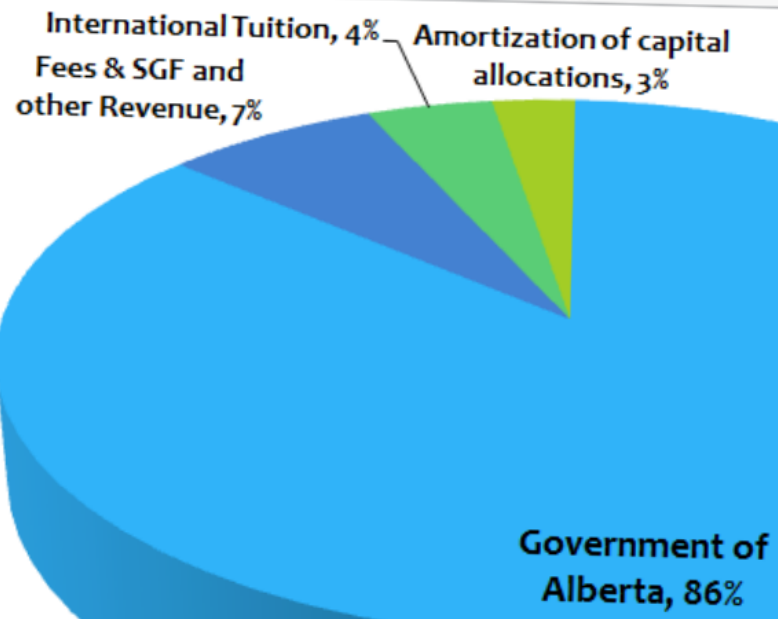
Revenue	Amount	% of Budget
Tuition and Fees	\$3,261,350	100%
Expenses		
Amortization	\$100,400	3%
Staffing	\$454,813	14%
Contracted Services/Supplies	\$2,706,137	83%
<b>Total Expenses</b>	<b>\$3,261,350</b>	<b>100%</b>

*Transfers to schools  
used for teachers total  
to 31%*

Expenditures by Department

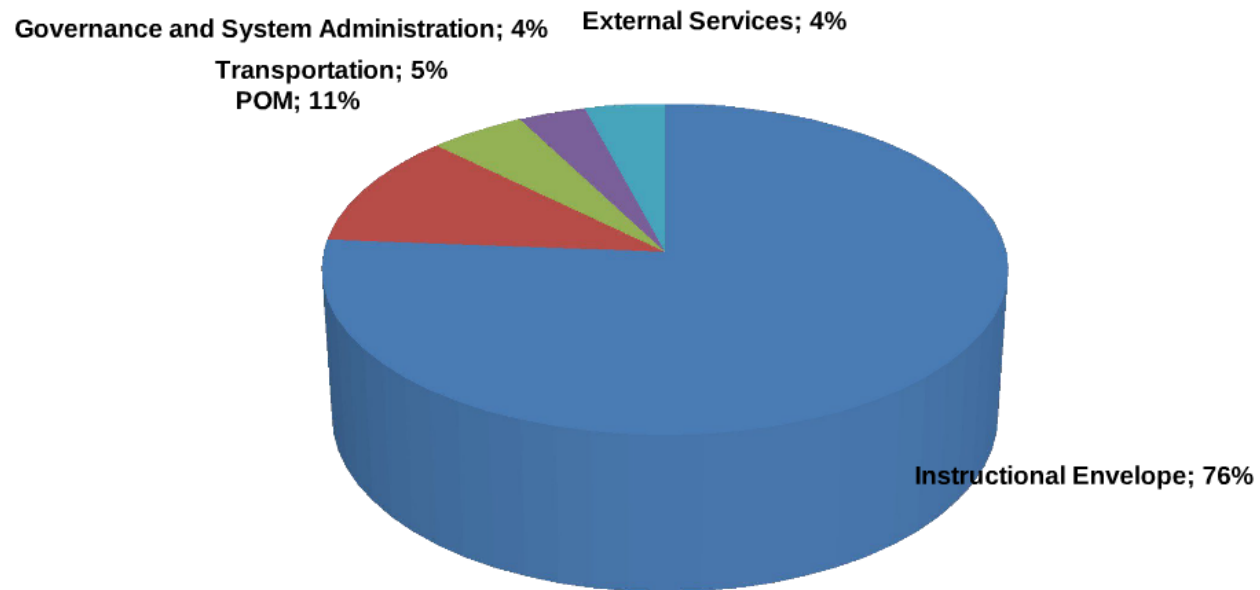


## *Budgeted Funding Sources*



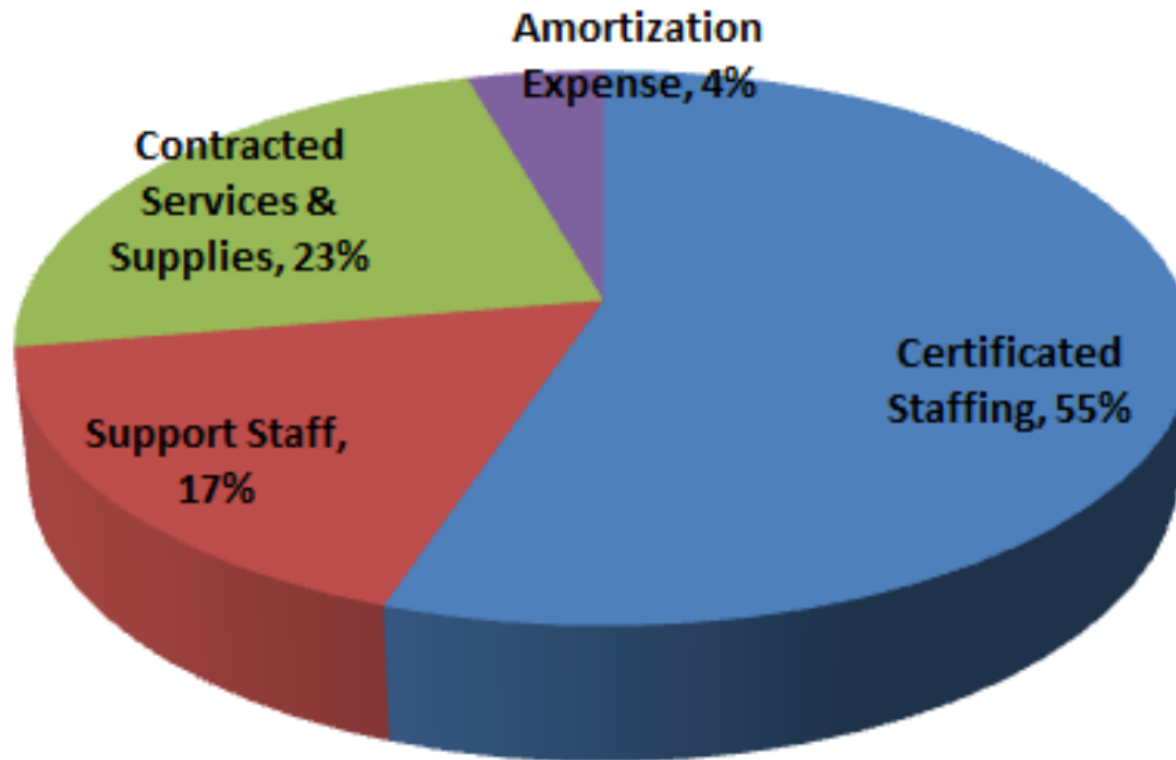


# Expenditures by Department



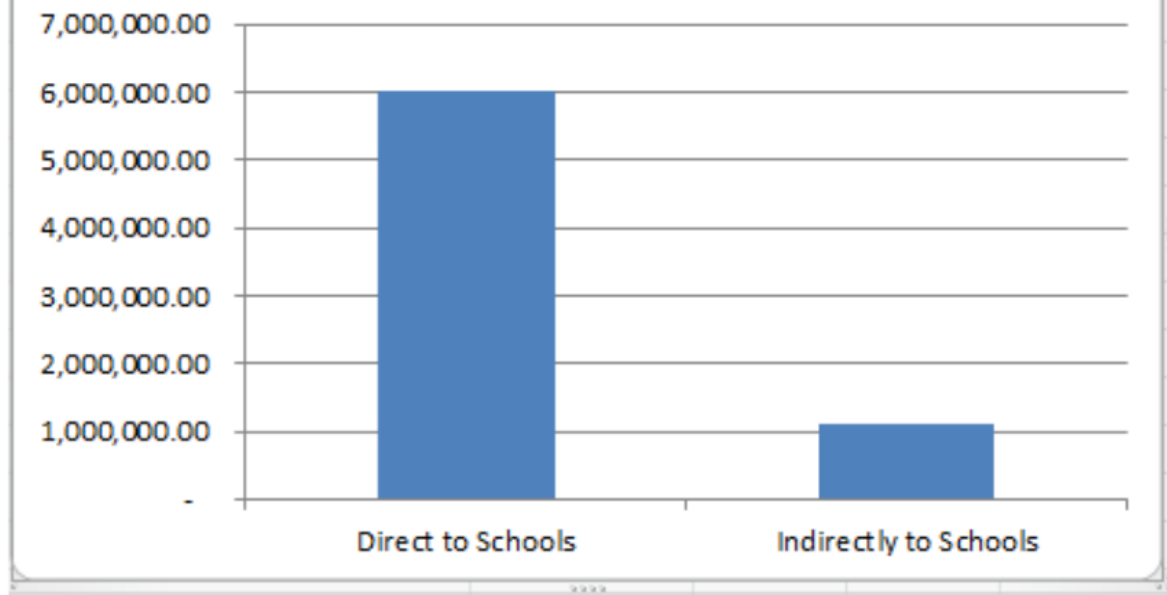


## *Expenditures*





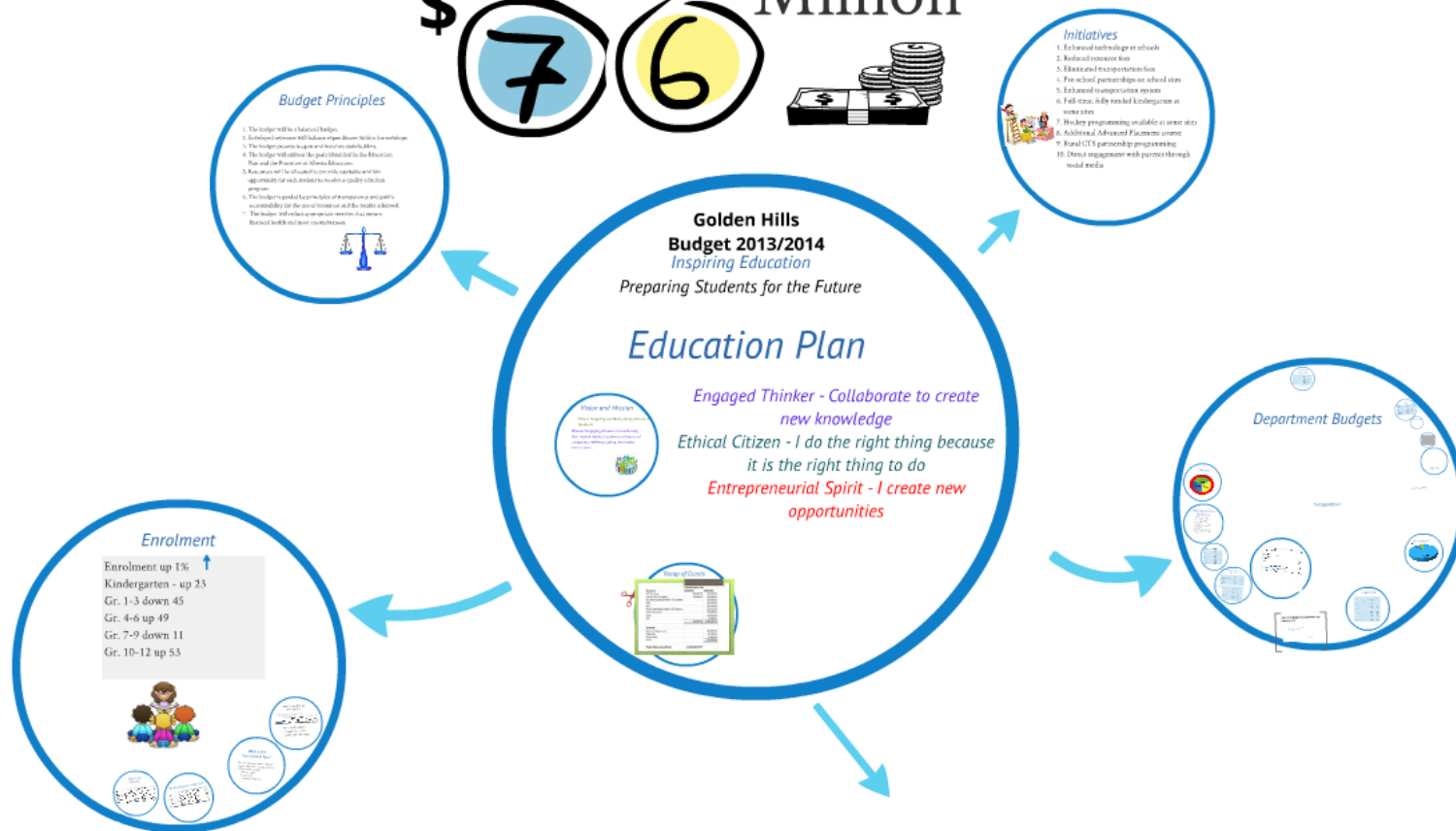
### Where are Our Operating Reserves?



84% direct to schools -  
16% indirect to schools



\$ **76** Million

# Golden Hills - What the \$'s do for Student Success