

Budget



Golden Hills School Division No. 75

Budget 2017/2018 – June 2017
Submission to Alberta Education

Golden Hills School Division - \$80M

Vision & Mission

Motto – Powering Hope and Possibilities

Goals – Education Plan

1. Student Achievement
2. System Initiatives
 1. Learning Outcomes, Early Intervention, Levelled Literacy
 2. Programming at the School Level
 3. Teacher Efficacy and Capacity – Leadership
 4. FNMI Success

Quick Summary of March 16, 2017 Budget Announcement – Minister David Eggen

\$952K less
Grant Money

- Add to this: Increasing expenses
- Unknown Collective Agreement Costs

Description	Annual Impact	Current Deficit
No changes in all the basic grant rates		
Small School By Necessity	↓ \$224,000	
Plant Operations and Maintenance (POM)	↑ \$65,000	\$711,000
Infrastructure Maintenance and Renewal (IMR)	↑ \$286,000	
Carbon Levy	↓ \$150,000	Part of POM budget
Regional Collaborative Service Delivery (RCSD)	↓ \$79,000	
Credit Enrolment Unit (CEU) cap reduced from 60-45 per student	↓ \$850,000	Instructional Budget - \$800,000
Bill 1 – Resource fees Eliminated to Parents – funding now received from Alberta Education (\$415,000)	⊘	

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/June & November*
 - Enrolment is usually a moving target
 - Each Manager estimates, plans, reviews and monitors their own budgets

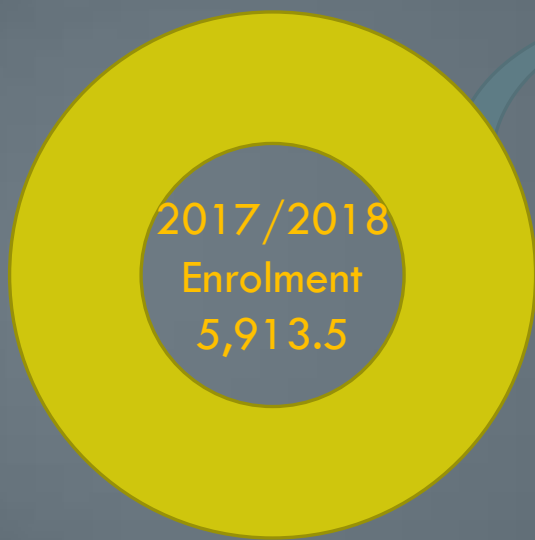
6,268 FTE

Enrolment

Provincial Enrolment -
\$1.3 Million
decrease

Less 84 FTE (prov)

Distribution of Changes



- 42 Kindergarten
- 7 Grades 1-3
- 33 Grades 4-6
- 8 Grades 7-9
- 15 Grades 10-12

Down
84 FTE
95 with
K at full

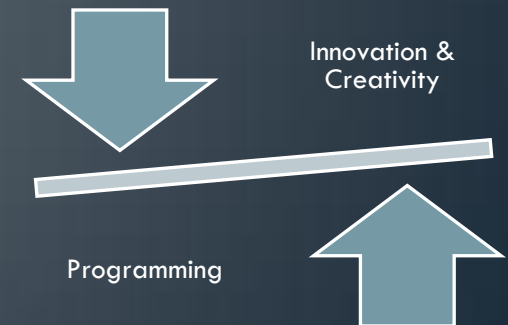
Siksika – 155 – same as prior year
International – 200 – growth of 25
students

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

- Caretaking task reductions
- “lights out” approach
- Adjust air handling practices
- Review of unused classroom space
- Use modular for one room rentals
- Review of contracted caretaking

Started with a \$1.1 M projected deficit



\$200K
projected deficit

Transportation Initiatives

\$600K



\$200K



- Consolidation of routes while keeping ride times reasonable
- 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

Expenses

By Object

Object	17/18	16/17
Certificated Salaries	57%	56%
Support Staff Salaries	18%	18%
Contracts & Supplies	19%	21%
Amortization	6%	5%

By Program

Program	17/18	16/17
Instruction	72%	75%
Plant Operations & Maintenance/IMR	14%	13%
Transportation	5%	5%
Administration	3%	3%
External Services	6%	4%

What are we using our savings in 2017/2018 Year?

Item	Amount
Powerful Learning	\$ 200,000
POM Deficit	\$ 180,000
Transportation Deficit	\$ 200,000
Total Operating Reserves	\$ 580,000
School Sites proposed use of reserves	\$ 551,220
Total Capital Reserve	\$ 1,000,000
Total	\$ 1,580,000

\$1,131,220

Estimated System Reserve at the end of 17/18 = .5M - \$1.5M

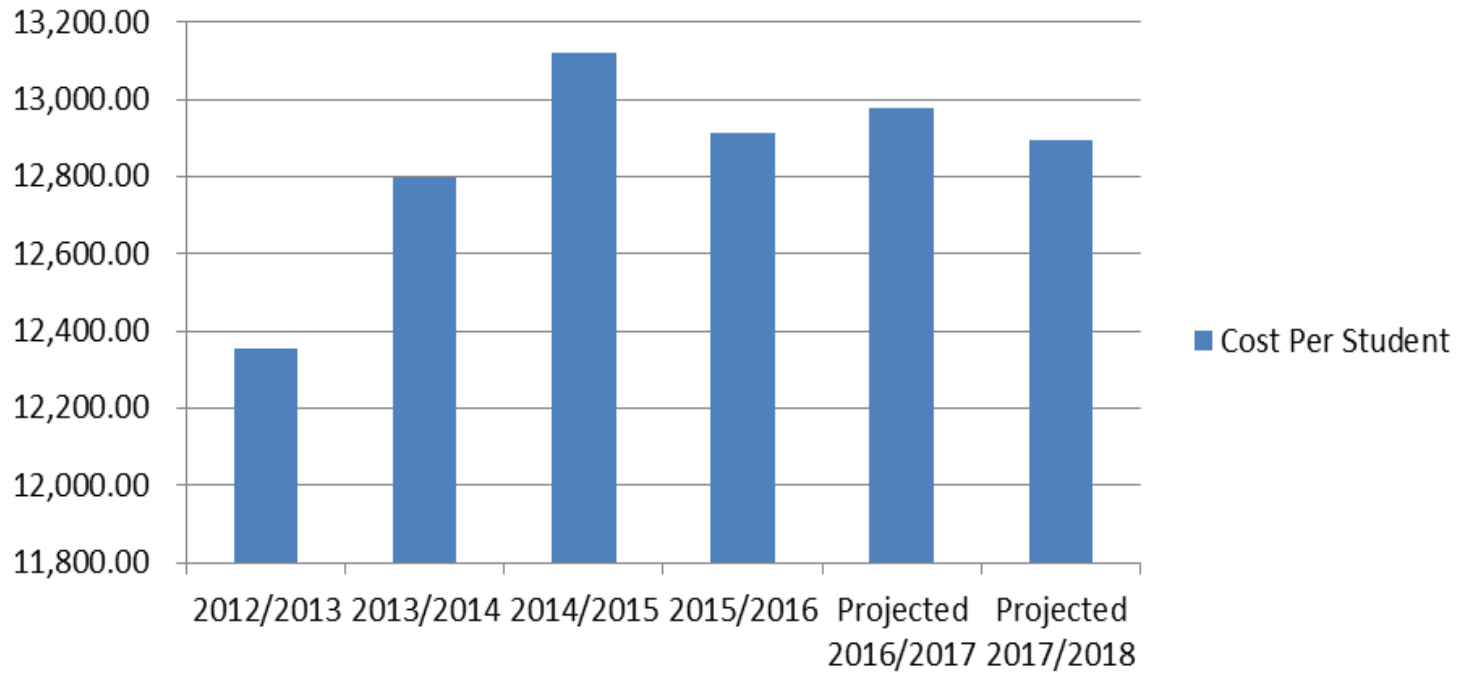
Impact on reserves

- 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
 - ASEBP
 - Carbon Levy
 - Fuel Prices
 - Other rising costs

Cost Per Student



Final Steps

- Board Approval
- Fees Spreadsheet - finalize
- Submit to Alberta Education before June 30, 2017

