

2018/19 Annual (Preliminary) Budget Information

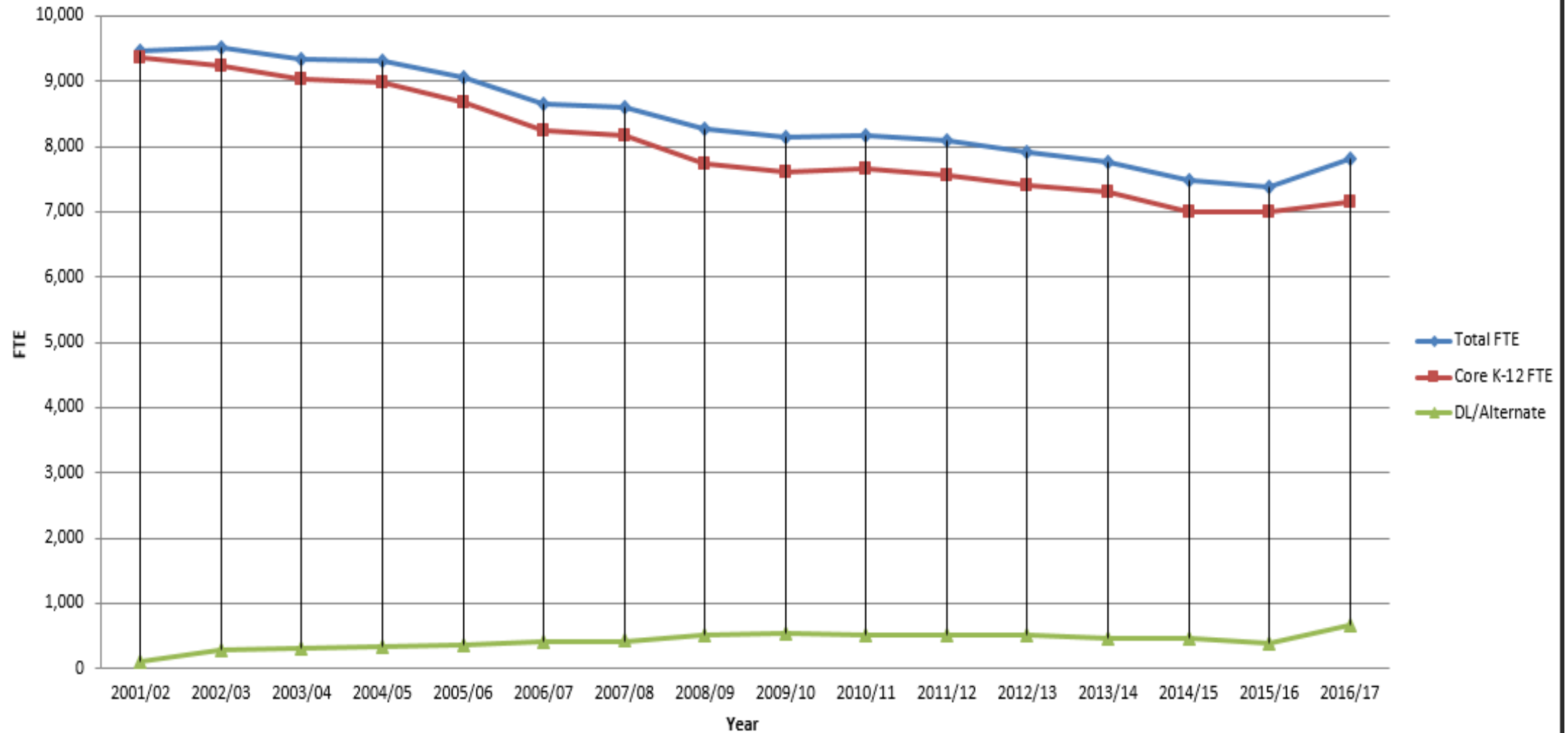


**Presented by Candice Hilton, CPA-CGA
Director of Finance**

V1 May 22, 2018

HIGHLIGHTS TO 2016/17 – INCREASED ENROLLMENT

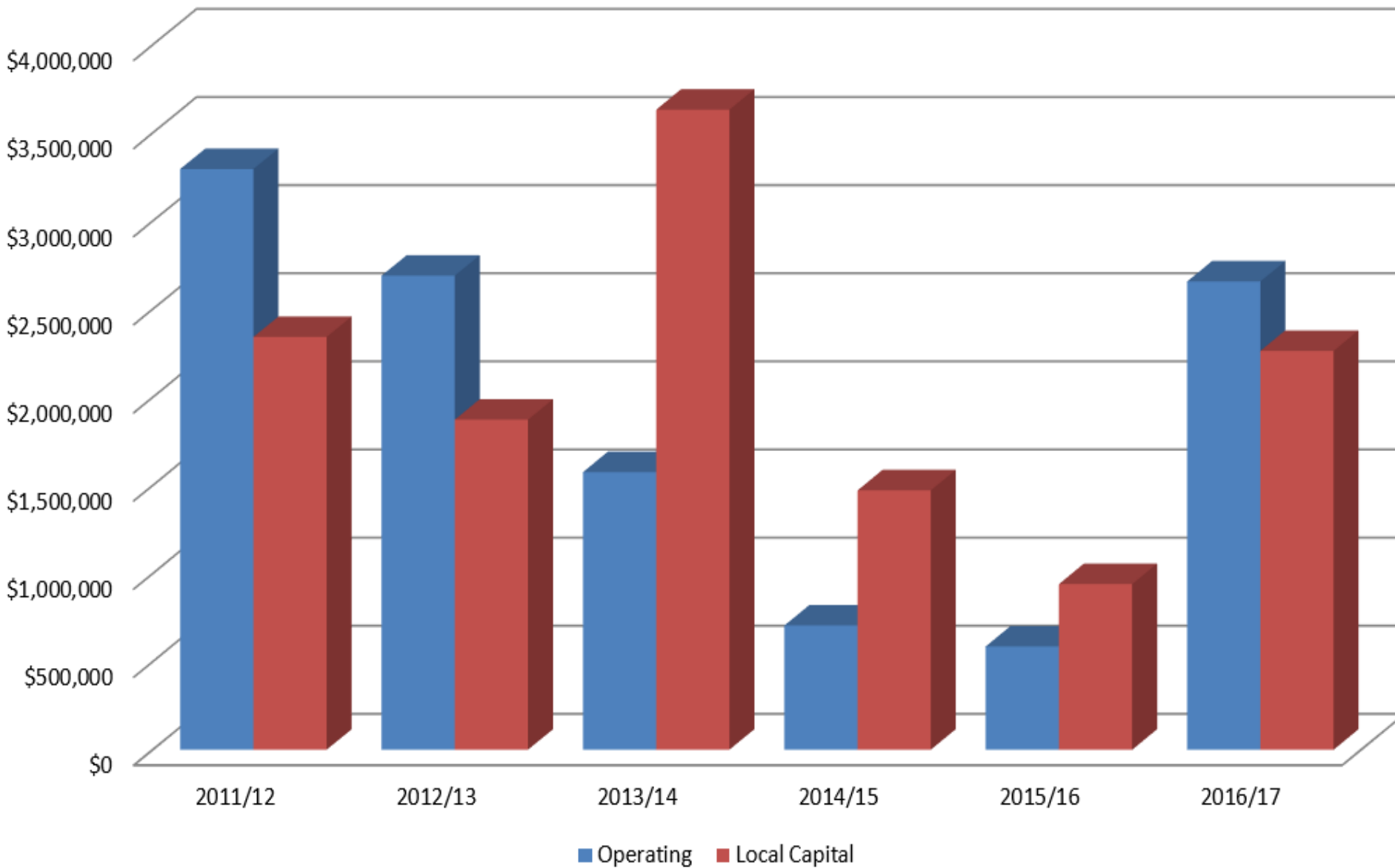
SD71 - Historical FTE Enrollment - 2001/02 to 2016/17



Year	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total FTE Change 2015/16 to 2016/17	Total % Change 2015/16 to 2016/17
Total FTE	9,460	9,515	9,333	9,314	9,053	8,651	8,602	8,260	8,132	8,169	8,086	7,904	7,763	7,480	7,376	7,802	427	5.78%
Core K-12 FTE	9,349	9,239	9,029	8,980	8,683	8,242	8,177	7,740	7,600	7,650	7,567	7,397	7,308	7,010	6,996	7,143	147	2.10%
DL/Alternate	111	276	305	334	370	409	426	519	531	519	519	507	455	470	380	659	280	73.65%

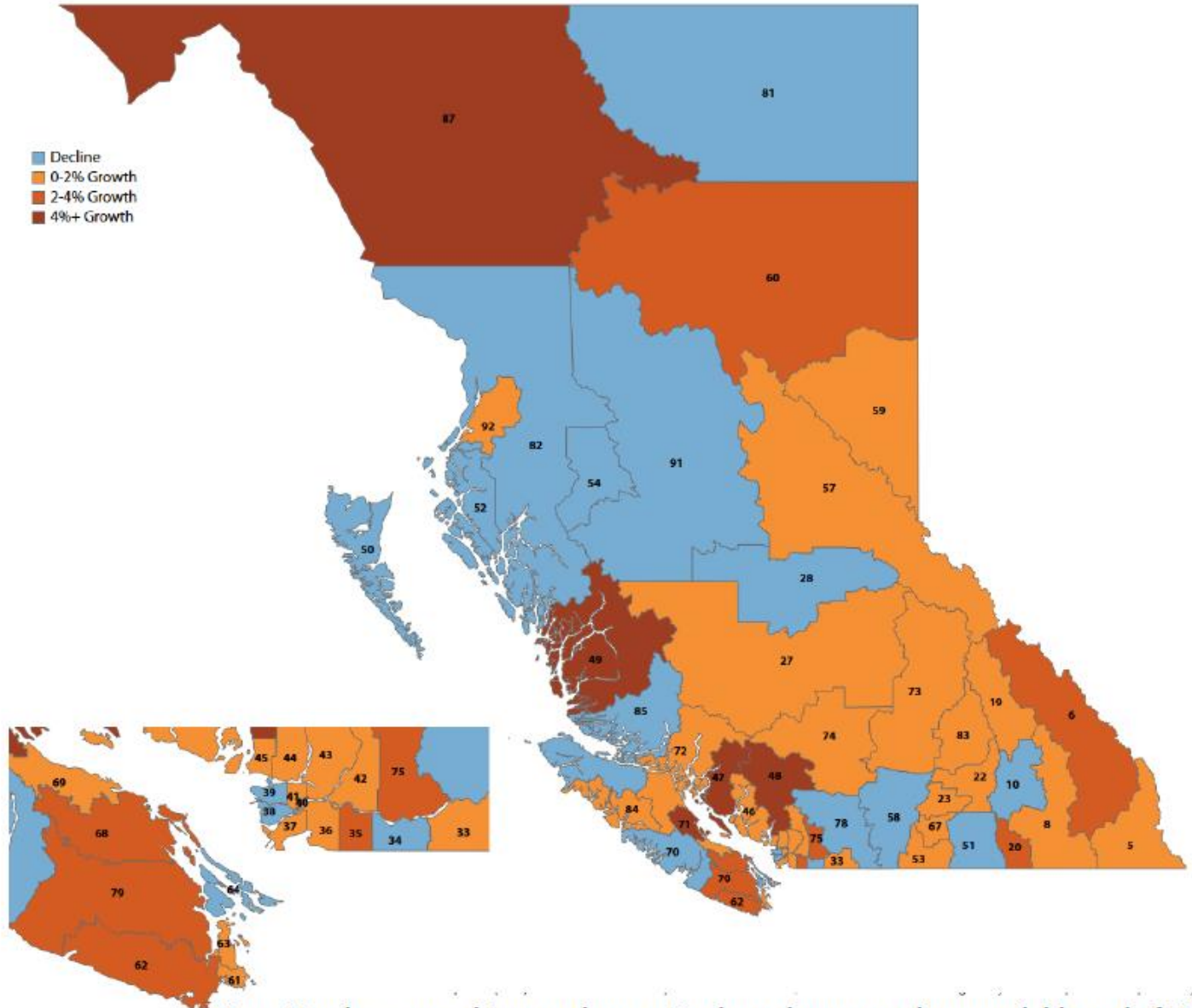
Summary to 2016/17 Incremental Reserve Change

2011/12 to 2016/17 Operating Surplus & Local Capital Reserver - June 2017



2016/17 Balance
Op Sur = \$2,657,000
Local Cap = \$2,263,000

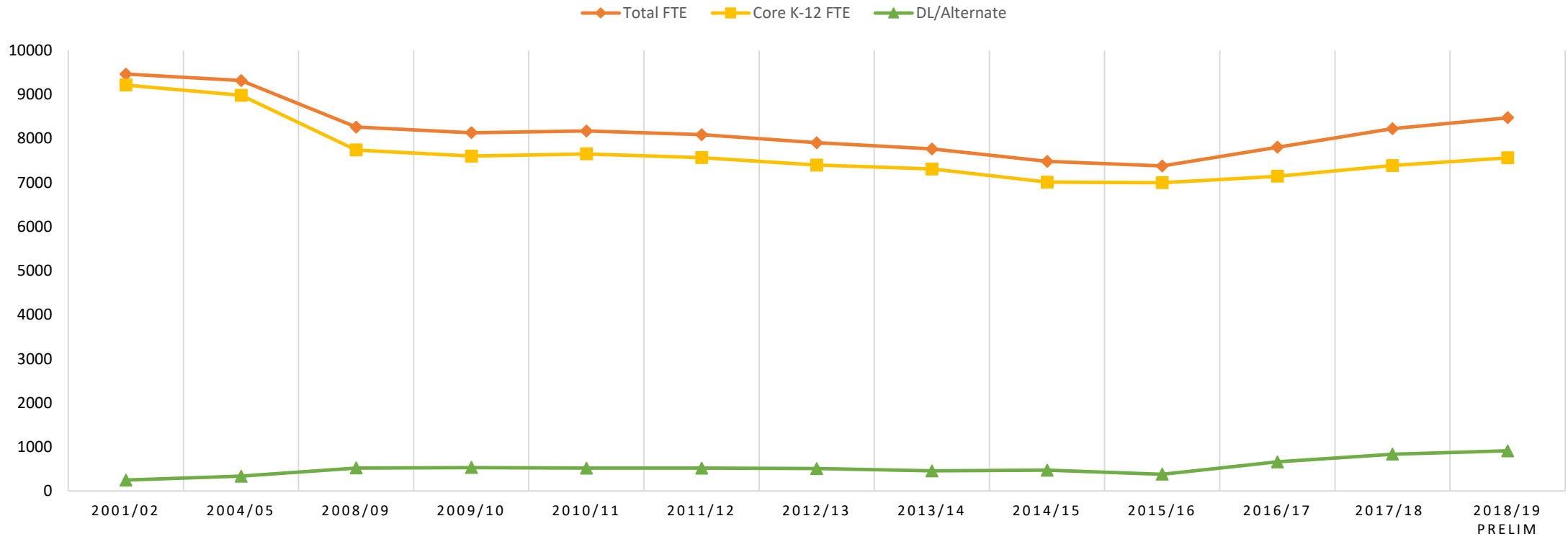
Changes in School-Age Funded FTE Enrolments in 2017/2018



Note: Numbers are subject to change. Final enrolment numbers available end of November 2017

2018/19 - ENROLLMENT PROJECTION

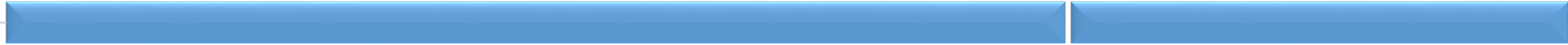
SD71 - HISTORICAL FTE ENROLLMENT INCLUDED 2001/02 TO 2017/18



Year	2001/02	2004/05	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 Prelim
Total FTE	9460	9314	8260	8132	8169	8086	7904	7763	7480	7376	7802	8222	8471
Core K-12 FTE	9214	8980	7740	7600	7650	7567	7397	7308	7010	6996	7143	7387	7561
DL/Alternate	246	334	520	532	519	519	507	455	470	380	659	835	910

2018/19 ANNUAL (Preliminary) BUDGET TIMELINES

Educational Program Reviews



Late Spring 2018

Stakeholders Engagement Process



11/27/2017 – 4/30/2018

Estimate 2018/19 Enrollment Projections



2017

Aug 2017

Sept 2017

Oct 2017

Nov 2017

Dec 2017

Jan 2018

2018

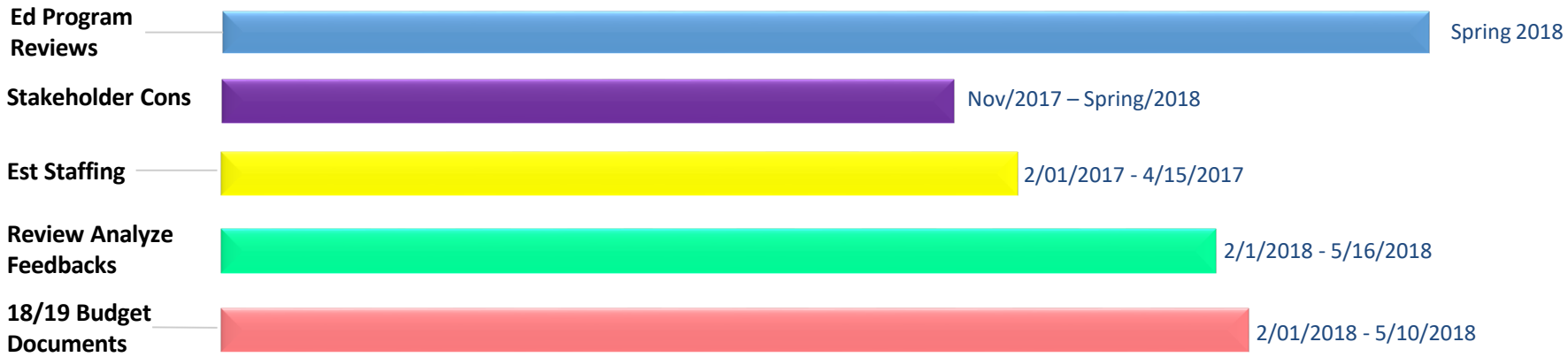
Milestone Dates

Mid Nov
Stakeholder Engagement

Mid Dec
1st Program Reviews

Jan 31/18
2018/19 Enroll Projections

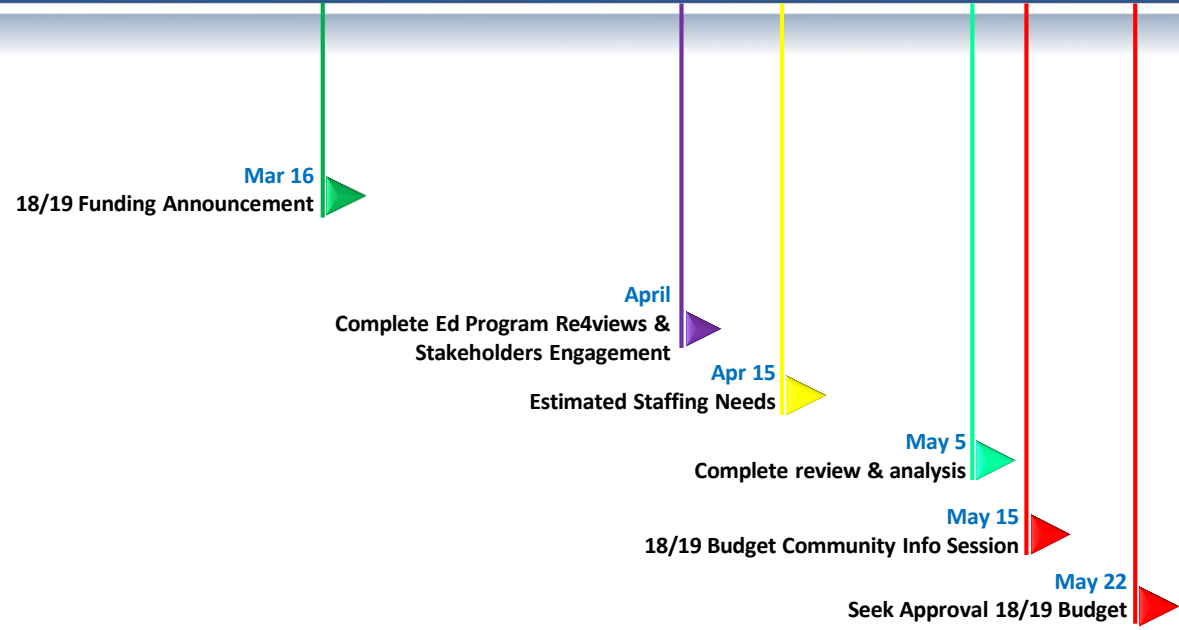
2018/19 ANNUAL (Preliminary) BUDGET TIMELINES Con't



2018



2018



2018/19 Budget Requests from Stakeholders



Supplies & Services	Teaching	Student Services	Support Staff	Support Staff con't	Other
1) Reinstate school supplies back 100% funding = \$220k **	10) \$75k TTOC for release for Educational Tech learning upgrades	17) Add 5.0 fte District Support Teachers & SLP \$490k ***	24) 3.0 EA to support Second science & lab for safety issues \$120k**	32) Reinstate .50 fte Accounting clerk \$29k	39) Increase 1.0 Elementary Principal admin time \$100k
2) School Supplies factor based on EDI = \$80k **	11) \$60k increase to Joint CDTA & District Pro D Committee	18) Increase .80 fte Physio & Occ Therapist to 1.0 fte each \$40k	25) 1.0 fte or 2.0 fte Mtce trades staffing \$60k to \$120k **	33) Add startup and shutdown hours to admin asst and library clerk assignments	40) Implement a Trades Apprenticeship program in Mtce
3) School funding factor for Learning Plan @ \$25/fte = \$185k **	12) Teachers Mentor & Peer Support; \$20k to start to max \$75k	19) Add 10.0 fte EA's for Special Ed \$400k ***	26) Reinstate Day Time custodians at all Elementary Schools (\$63k per location) **	34) Staff training for all CUPE (e.g. H&S, communication, Pro D) \$50k	41) 2.0 fte Support Staff for Career Ed (office and WEX asst) \$80k
4) 21 st Century Learning equipment Local Capital = \$100k	13) Resources to implement new Curriculum \$100k	20) Increase all EA's to 7hrs/day or 35 hr work week from 5.75hrs/day \$1.4M (doesn't include LIF)	27) 1.3 fte reinstate 4 - 8 mths Grounds staff to 12 mths \$84k	35) Reinstate clerical for H&S \$59k	42) Succession Planning \$100k
5) Aboriginal Ed seeking \$25k to maintain & expand service	14) Implementation of new programs from review \$200k	21) 1.0 fte \$40k Home Support Work for Elem Behaviour & Glacier V	28) Add an extra hr to Admin Asst & Library Clerks for Noon Hr Sup \$363k	36) Create floating 3 fte to support Healthcare EA's \$120k	
6) Increase budget for Learning Resource in Libraries \$100k	15) Teacher & EA collaboration time ** \$100k	22) \$20k for Special Ed Tech and Equipment	29) Add back ASW Cultural position \$49k	37) Capacity Building for Support Staff	
7) Increase for Health and Safety \$100k ***	16) Capacity Building for teachers	23) 1.0 fte dedicated Teacher at Elem with Early Intervention \$98k	30) Early retirement & Sick Leave incentive program	38) Restructure IT staffing \$40k	
8) Career Ed computer Carts at each Sec School \$45k			31) Increase various position to 12 mth (DL, HR, H&S) \$31k		
9) Budget to Implement new Curriculum \$100k	Sub total = \$610k	Sub total = \$2,488m	Sub total = \$830k	Sub total = \$298k	Sub total = \$280k
Sub total = \$955k	Grand Total = EST. \$ 5.461million				

2018/19 Budget Requests from Stakeholders



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9) Budget to Implement new Curriculum \$100k					
Sub total = \$955k \$270k	Sub total = \$610k \$255k	Sub total = \$2,488m \$754k	Sub total = \$830k \$188k	Sub total = \$298k \$69k	Sub total = \$280k \$140k
Grand Total = EST. \$ 5.461million \$1.676 million					

Annual Budget Progress Update

- Classroom Enhancement Fund
- Annual (Preliminary) Budget Submission
- Annual Amended (Final) Budget

2018/19 AMENDED ANNUAL (Final) BUDGET TIMELINES

17/18 Year End



18/19 Ministry Data



Continuous analysis of data & info



2018

Aug 2018

Sept 2018

Oct 2018

Nov 2018

Dec 2018

Jan 2019

2019

Milestone Dates

Sept 25
17/18 Year End Completion

Sept 30
18/19 Enrollment Deadline

Oct 23
18/19 Enrollment Echo

Nov 15
18/19 Other Data

Dec 18
18/19 Final Funding Announce

Jan 22
18/19 Final Budget
Com Info

Jan 29
18/19 Final Budget Seek Approval

