

DRAFT BUDGET 2013-2014

| WHAT HAVE WE HEARD? | HOW ARE WE ADDRESSING YOUR RECOMMENDATIONS? | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------|------------------|------------------|-----------------|-----|---------|---------|------|-----|---------|---------|------|-----|---------|---------|------|-----|---------|---------|------|-----------|-------|-------|-----|-----------|-------|-------|-----|-----------|-------|-------|-----|-----------|-----|------|--|--------------|-----|------|--|-----------------|-------|-------|-----|
| <ul style="list-style-type: none"> • Continue supporting District Priorities • Support Inclusive Severe Students • Reduce central costs • Look at potential cost savings | <ul style="list-style-type: none"> • \$835,000 reduced from district central budget • Department operating budgets reduced by 10% • Local PD for schools and departments, unless absolutely necessary • Challenge to reduce catering and gifts by 20% • Challenge to minimize furniture purchases • Challenge to minimize school to pay projects • Challenge to reduce printing costs: use printing services and consider paperless where possible • Reduce IB funds for site visits by \$60,000 • Recognize Long Service at 10, 20, 30, and 35 years, cost savings \$15,000 • Reduce district advertising by \$150,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Fund Schools and at appropriate levels • Support smaller classes, especially the early grades | <ul style="list-style-type: none"> • Alternative Education will be given additional funding of approximately \$800,000 to deal with extra costs that other schools do not have. i.e.: each site has to pay their individual leases. Alternative Education will continue to be given the Tier 3 rate given to High Schools per CEU, the amount is \$177 per CEU. (Consolidation of Fresh Start will commence) • Schools will receive an increase in the per pupil grant. <table border="0" data-bbox="945 860 1680 1266"> <thead> <tr> <th></th> <th align="center"><u>2012-2013</u></th> <th align="center"><u>2013-2014</u></th> <th align="center"><u>Increase</u></th> </tr> </thead> <tbody> <tr> <td>ECS</td> <td align="right">\$3,150</td> <td align="right">\$3,190</td> <td align="right">\$40</td> </tr> <tr> <td>1-3</td> <td align="right">\$6,300</td> <td align="right">\$6,370</td> <td align="right">\$70</td> </tr> <tr> <td>4-6</td> <td align="right">\$5,170</td> <td align="right">\$5,210</td> <td align="right">\$40</td> </tr> <tr> <td>7-9</td> <td align="right">\$5,170</td> <td align="right">\$5,210</td> <td align="right">\$40</td> </tr> <tr> <td>HS Tier 1</td> <td align="right">\$148</td> <td align="right">\$149</td> <td align="right">\$1</td> </tr> <tr> <td>HS Tier 2</td> <td align="right">\$157</td> <td align="right">\$159</td> <td align="right">\$2</td> </tr> <tr> <td>HS Tier 3</td> <td align="right">\$175</td> <td align="right">\$177</td> <td align="right">\$2</td> </tr> <tr> <td>HS Tier 4</td> <td align="right">N/A</td> <td align="right">\$89</td> <td></td> </tr> <tr> <td>ADLC credits</td> <td align="right">N/A</td> <td align="right">\$66</td> <td></td> </tr> <tr> <td>Alternative Ed.</td> <td align="right">\$175</td> <td align="right">\$177</td> <td align="right">\$2</td> </tr> </tbody> </table> | | <u>2012-2013</u> | <u>2013-2014</u> | <u>Increase</u> | ECS | \$3,150 | \$3,190 | \$40 | 1-3 | \$6,300 | \$6,370 | \$70 | 4-6 | \$5,170 | \$5,210 | \$40 | 7-9 | \$5,170 | \$5,210 | \$40 | HS Tier 1 | \$148 | \$149 | \$1 | HS Tier 2 | \$157 | \$159 | \$2 | HS Tier 3 | \$175 | \$177 | \$2 | HS Tier 4 | N/A | \$89 | | ADLC credits | N/A | \$66 | | Alternative Ed. | \$175 | \$177 | \$2 |
| | <u>2012-2013</u> | <u>2013-2014</u> | <u>Increase</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ECS | \$3,150 | \$3,190 | \$40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1-3 | \$6,300 | \$6,370 | \$70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4-6 | \$5,170 | \$5,210 | \$40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7-9 | \$5,170 | \$5,210 | \$40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HS Tier 1 | \$148 | \$149 | \$1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HS Tier 2 | \$157 | \$159 | \$2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HS Tier 3 | \$175 | \$177 | \$2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HS Tier 4 | N/A | \$89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ADLC credits | N/A | \$66 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alternative Ed. | \$175 | \$177 | \$2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> • Attempt to bridge inequalities between schools • School Profile report shared with Principals • Tie funding to socioeconomic indicators • Dollars allocated to High Needs schools should not | <ul style="list-style-type: none"> • Many School Profile recommendations implemented • High Needs School ranking created with School Profile committee and Education Planning. • \$1,500,000 given to top 20 schools on High Needs ranking. #1 school will receive | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| <ul style="list-style-type: none"> be distributed to all schools • Use School Profile Data to allocate dollars • Continue to develop school profiles | <ul style="list-style-type: none"> \$84,194 and the 20th school will receive \$65,806 • \$1,500,000 for contingency funds to go to schools after the September 30th count. • School profiles created by School Profile committee will be used to allocate the contingency dollars • Further methods of using school profiles to be explored for 2014-2015 budget |
| <ul style="list-style-type: none"> • Inclusive severe needs funding is a priority and has been identified by all stakeholders as an essential service to be considered for Priority Funding • Principals agree we need to support inclusive severe needs students, but some principals feel should stay within the amount given while others feel we need to subsidize • District programs are still needed • Inclusive funding needs to be clear and have direction • Support for Multi-disciplinary team | <ul style="list-style-type: none"> • The support for severe inclusive students will stay within the Inclusive Education Fund • Support for the Mild Moderate District Programs will continue to be supported from Basic Grant \$1,980,583 • Code 42 students in grade 1 must not be submitted for funding until the Early Learning Multi-Disciplinary Team has been involved in helping to set up appropriate programming. • Early Learning and Inclusive Programming Consultants will collaborate on coding approval for grade 2 students • Level funding to support students inclusively <ul style="list-style-type: none"> ✓ Level 1 \$8,280 ✓ Level 2 \$16,603 – 10% reduction ✓ Level 3 \$20,293 – 10% reduction ✓ Level 4 \$36,440 • Potential for the fifteen most severe complex inclusive students to receive an additional allocation of up to \$20,000 • 3 behavioral specialists and 2 FSLW’s to support inclusive programming in designate elementary schools • Create a mobile elementary mental health team to support inclusive students transitioning into and out of external placements (Glenrose/CASA) <ul style="list-style-type: none"> ✓ Mental Health Pediatric Nurse and Mental Health Therapist/Specialist • 0.5 Educational Assistant PD coordinator <ul style="list-style-type: none"> ✓ Funded from Change Agent grant |
| <ul style="list-style-type: none"> • Support for Multi-disciplinary team • Continued support for students transitioning from kindergarten to grade 1 | <ul style="list-style-type: none"> • Continuation of multi-disciplinary supports in Grade 1 and 2 <ul style="list-style-type: none"> ✓ will support grade 1 with services of their multi-disciplinary teams (behavior therapist, speech/language pathologist, social worker, occupational therapist) ✓ will support transition into grade 2 with services of their multi-disciplinary teams (behavior therapist, speech/language pathologist, social worker, occupational therapist) ✓ the additional supports will be funded from Inclusive Education Funding |

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| <ul style="list-style-type: none"> Funding for full day Kindergarten should be continued. | <ul style="list-style-type: none"> Continue support of \$1,300,000 for full day Kindergarten with no new sites being added, unless some schools reduce a classroom to create a new one elsewhere. |
| <ul style="list-style-type: none"> Maintain funding for Learning Coaches Support for District Priorities for a position that all schools have | <ul style="list-style-type: none"> Continuation of \$5,137,440 support for Learning Coach model at 0.6 FTE for each school |
| <ul style="list-style-type: none"> Maintain funding for Tech Coach Support for District Priorities for a position that all schools have | <ul style="list-style-type: none"> Continuation of \$1,063,340 support for Tech Coach Initiative 0.1 FTE for each school, and including funds to support PD time. |
| <ul style="list-style-type: none"> Fund professional development in 21st Century learning skills and technology Give support to schools for 21st Century learning | <ul style="list-style-type: none"> \$800,000 towards Transform. Transform to continue 21st Century learning |
| <ul style="list-style-type: none"> Counseling services and faith development support within schools is needed | <ul style="list-style-type: none"> Maintain High School Chaplains (0.375 FTE) Maintain Junior High Chaplain 0.1 FTE for each Junior High |
| <ul style="list-style-type: none"> AISI Funding – AISI projects are to stay within the amounts allocated to the District | <ul style="list-style-type: none"> Continued funding AISI staff salaries after April 1st for the remainder of the year No funding for 2013-2014 school year. |
| <ul style="list-style-type: none"> Continue supporting counseling and career counseling services in High School | <ul style="list-style-type: none"> Continue to fund High School Completion programs at \$400,000. Grad Coach Model to continue at all High Schools (.37 FTE) each. |
| <ul style="list-style-type: none"> FNMI Funding – Continue funding | <ul style="list-style-type: none"> Funding rate will remain the same for 2013-2014, \$775 per student. Kindergarten will be \$388 |
| <ul style="list-style-type: none"> ELL funding – Continue ELL Enhanced funding and continue support for Newcomer programs and services | <ul style="list-style-type: none"> Enhanced ESL funded \$500,000 <ul style="list-style-type: none"> ✓ \$150,000 St. Joseph High School (District Program) ✓ \$150,000 St. Catherine Junior High School (District Program) ✓ \$200,000 Distributed equally to Elementary Students that meet criteria |
| <ul style="list-style-type: none"> Support English Language Learners | <ul style="list-style-type: none"> Funding rate will remain the same for 2013-2014, \$900 per student. Kindergarten will be \$450 |
| <ul style="list-style-type: none"> Shortfalls have occurred in past years because of inadequate budget levels in the substitute budget | <ul style="list-style-type: none"> \$2,900,000 left aside to deal with shortfalls. Any money left over from this amount during the 2013-2014 will go back to schools |