



# 2014-2015 Budget

School District No. 8 (Kootenay Lake)

By **Kim Morris, Secretary Treasurer**



# Goals/Expectations

How will our Preliminary Budget Ensure:

Student **learning** is at the forefront

Resources are **aligned** with goals

**Meaningful** input and consultation

**Sustainability**



# Goals/Expectations

- Student Expectations
  - Academic Success
  - Creativity & Imagination
  - Citizenship
  - Resiliency



# Other Alignments

- District Goals
- Portfolio Strategic Plans
- Family of Schools Goals
- School Growth Plans
- Achievement Data Gaps



# Process

## School District No. 8 (Kootenay Lake)

### Budget Process: 2014-2015

Date	Location	Time	Event	Attendees
29-Oct-13	SBO	1:00 PM	Finance Committee Meeting	Committee Members
29-Oct-13	SBO	5:00 PM	Regular Open Board Meeting	Board
19-Nov-13	SBO	1:00 PM	Finance Committee Meeting	Committee Members
19-Nov-13	SBO	5:00 PM	Regular Open Board Meeting	Board
10-Dec-13	Creston	1:00 PM	Finance Committee Meeting	Committee Members
10-Dec-13	Creston	5:00 PM	Regular Open Board Meeting	Board
10-Dec-13			Invitations Distributed	Partners/Public
14-Jan-14	SBO	5:00 PM	Regular Open Board Meeting	Board
28-Jan-14			Presentation Reminder	Partners/Public
04-Feb-14	SBO	1:00 PM	Finance Committee Meeting	Committee Members
04-Feb-14	SBO	5:00 PM	Regular Open Board Meeting	Board
			Survey/Thought Stream	Principals/Vice-Principals



# How Are Our Students Doing?

- Data Analysis, Feb 2014



# Where Are Our Kids Doing Well?

- Self Identified Aboriginal results continue to be very powerful (10-40% higher than provincial average on some measures)
- Student results on Required Provincial Exams are at or above provincial average in almost all subjects.
- Apprenticeship and Workplace Math 10 results are exceptionally strong.



# Where Are Our Kids Doing Well?

- We have very few true drop-outs -- many of the ones reported as non-completers are international or exchange students
- Graduation Rates are high





# More Great News

- In the Provincial Satisfaction Report, the number of students who report 2 or more adults they trust is very high.
- The number of students who report eating unhealthy choices at school is very low
- Few students report being bullied at school



# What Can We Pay Attention To?

- Gender Gap –boys not performing as well as girls.
- Higher order thinking skills
- In language arts, our students struggle with reading and understanding **Informational Text**..
- Poverty – implications far beyond food and access to activities



# More Things to Think About

- Social/emotional issues –higher levels of anxiety, stress and depression among students.
- Aboriginal Learners – while our aboriginal learners are performing much better than their peers around the province, there is still a gap in many of our measures between aboriginal and non-aboriginal learners.
- True non-completers – drug/alcohol use, pregnancy, family dysfunction, transitions, low levels of school connectedness and lack of services for at-risk youth.



# What Are We Doing Now to Address Concerns?

- All District Learning Networks and Initiatives come from a detailed data analysis, followed up by conversations with educators and other service providers.
- Supplemental Early Learning and Other Supports



# What Are We Doing Now to Address Concerns?

- District Learning Networks
  - Read by 3
  - Grade 5 Reading Assessment (focus on Informational Text)
  - Thinking
  - Gender (two professional development activities in next two weeks)
  - Excluded Staff Leadership Development
  - Technology to Support Learners



# A Few Others Things

- CommunityLINK – use of data to allocate these resources
  - School Meals – money to schools to feed hungry children, with Health Promoting School Coordinator working with schools to make sure meals follow nutrition guidelines
  - Literacy Development – Read by 3 and Grade 5 Reading Assessment
  - Family of Schools Shared Services Contracts –increasing support for at-risk youth by working collaboratively with community service providers



# A Few Others Things

- Aboriginal Education
  - focus on improving awareness
  - renewing enhancement agreement
  - focus on professional development and building team



# 2014-2015 Draft 1

- Status quo 2013-2014
- Less: 2012-2013 surplus
- Less: Minor Adjustments to Revenue
- Enrolment based on 3 Year Projection 14-15 Submitted February 2013
- Assumes Static MOE Funding Formula



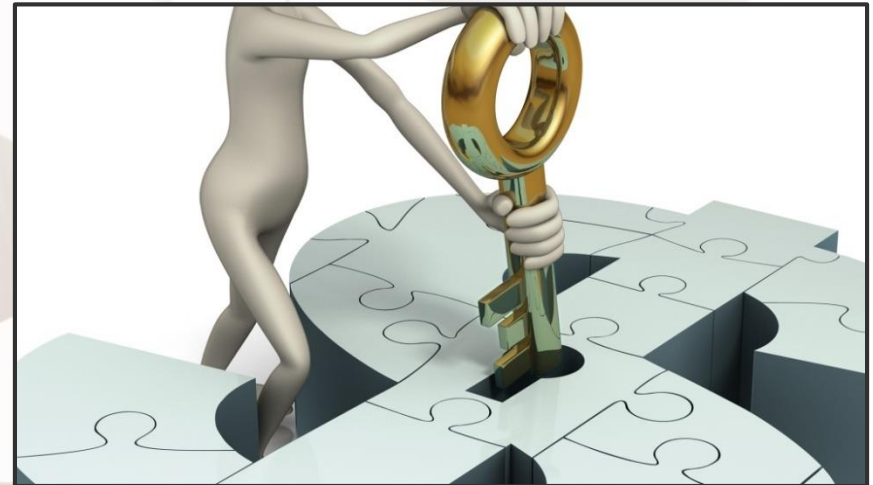




# Brainstorming 2013-2014

## Revenue Generation

- Community Sponsorships
- Rural Service Delivery Model Revision
- Marketing Outdoor Education Programs
- Sale of surplus assets – buildings, portions of school fields
- Other?
- Who will lead research/business plan?
- Do initiatives need a budget?

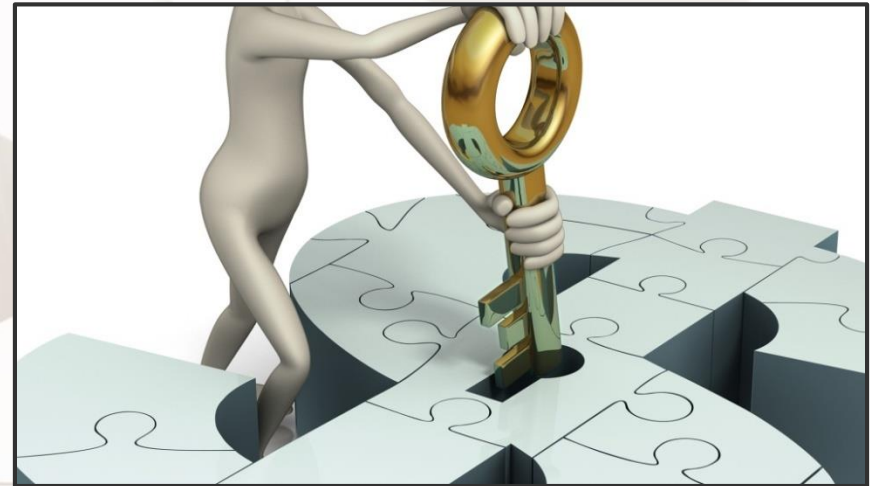




# Brainstorming 2013-2014

## Cost Savings

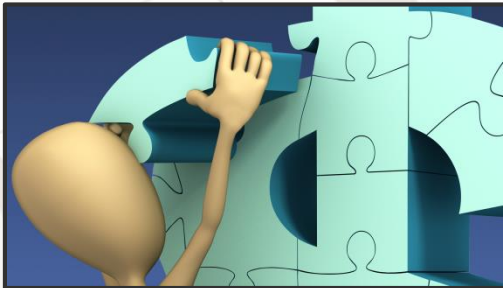
- Energy Savings
- Waste Reduction
- District Department Review
- Leasing vs Purchasing
- French Immersion Subsidization
- Other program subsidization
- Other?





# Communication Strategies...

- Want a wider scope of stakeholder input
- Provide questions for the survey/thought stream process
- Think about what your stakeholder group/constituents need or want to know regarding budget (information out) and what we need to know from them as we begin budget considerations (information in)





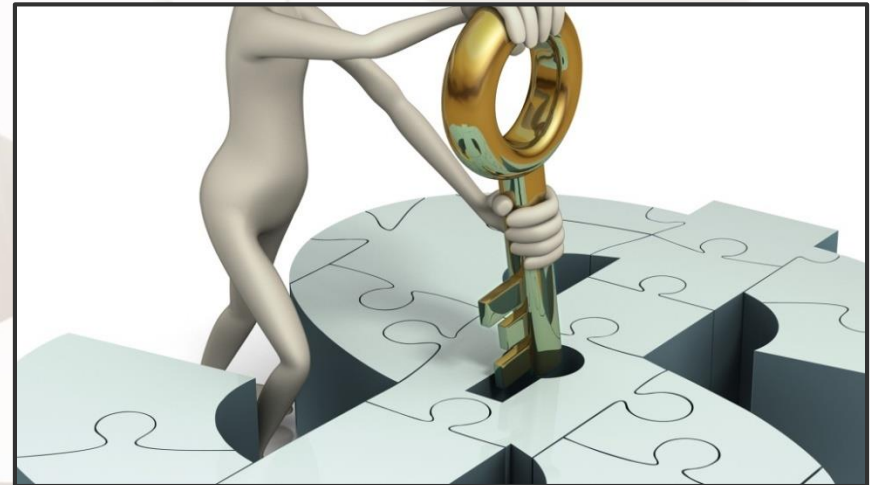
# Next Steps

- 2014-2015 Learning Initiatives to Close Achievement Gaps
- 2013-2014 Investment in Learning Initiatives – A Year in Review
- PVP and Board Talking Tables
- Thought Stream Results
- Enrolment Projections
  - Revenue Calculation
  - Initial 'building' of school/classes
  - Staffing
  - Department review of services and supplies
- School Allocation Model Change
- Parallel process: SD8 Operating Budget and CUPE Savings Plan



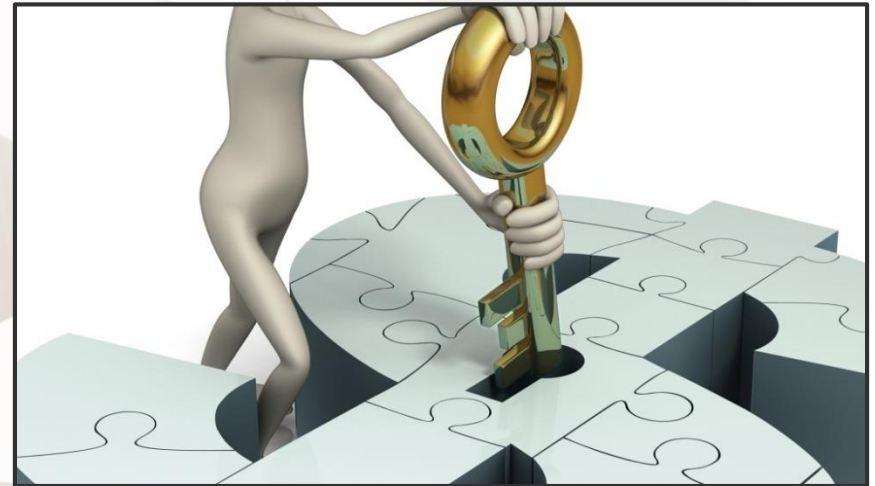
# 2014-2015 Draft 2

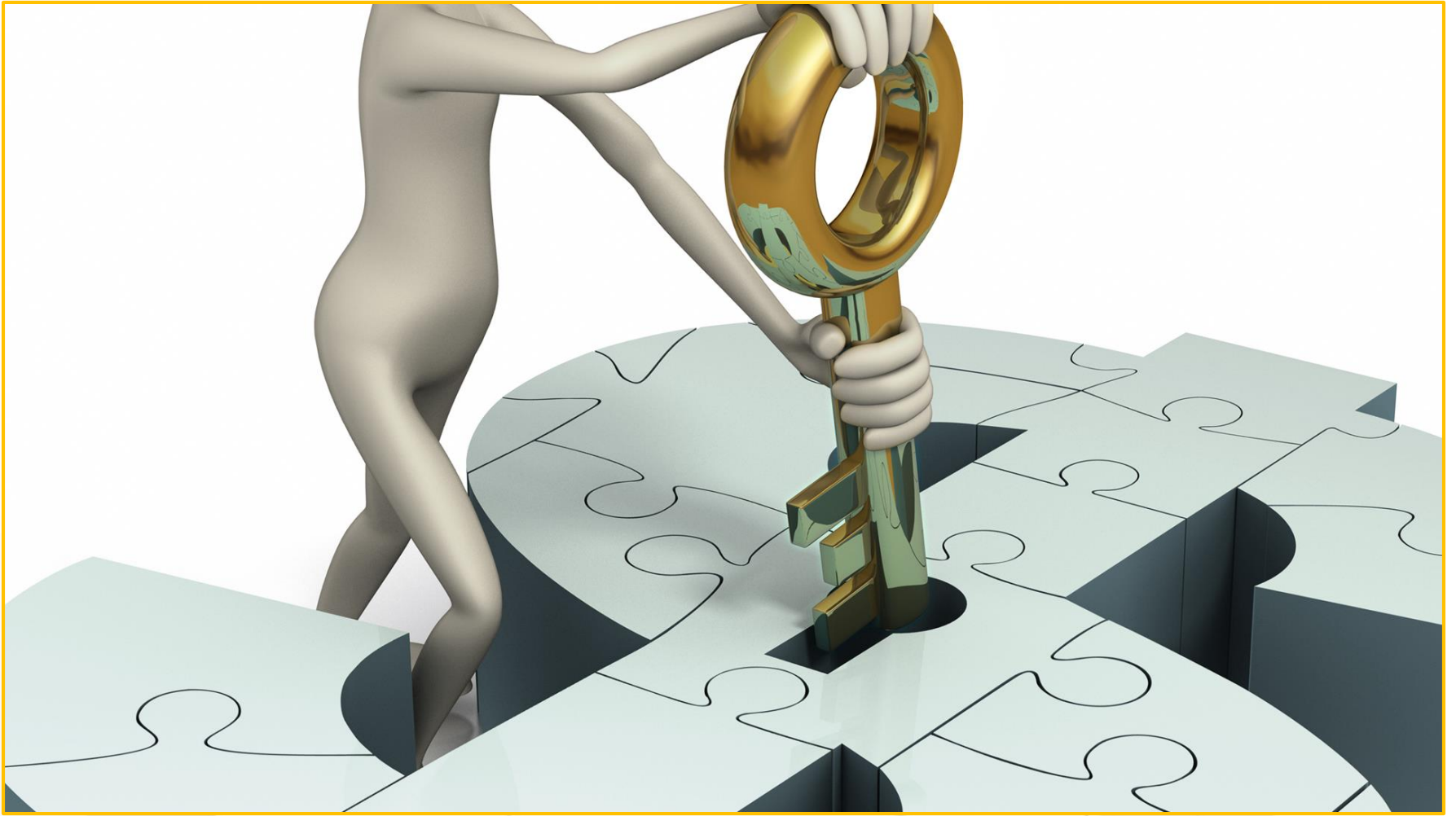
- Enrolment: 2014-2015, 2015-2016 and 2016-2017 projections due to MOE February 15, 2014
- MOE Funding Announcement: March 15, 2014
- Survey/Thought Stream Results
- Updated revenue based on enrolment
- Feedback on achievement initiatives from field
- Expenses updated:
  - Staffing
  - Benefits
  - Services & Supplies





# Questions?





**THANK YOU**