

BUDGET PRIORITIES

School Council Engagement

2020

Vision: To learn. To grow. To build a better world.

Mission: Our mission is to provide an inclusive, progressive learning community through trust, courage and collaboration.





#MHPSDFAMILY

WE ARE ALL IN THIS TOGETHER.





Looking Ahead - Reflect and Prioritize

We are seeking feedback to understand what is important to us and what we value

- 1) **Overview** of how budgeting currently works
- 2) Opportunity to **review school and division goals to determine priorities**
- 3) **Gather feedback from all stakeholders**
- 4) Collate data and **consider feedback when making decisions**

STAKEHOLDER GROUPS	
Trustees	Central Office
Parents, Families and Caregivers	School Councils
Students	Teaching Staff
Committees	Support Staff
School Based Administrators	CO & Facilities Staff



BUDGET 2019-2020

2019-2020

\$2.4m shortfall – Board is using Reserves to cover this year.

2020-2021

\$1.4m one-time transition grant will cease
- Creating a potential \$3.8m shortfall

A **Provincial Full Funding review** is in progress.
We do not know what the budget or the budget rules will be for next year yet.

WHAT WAS CUT IN THE PROVINCIAL BUDGET:

- Class Size Funding \$3.2 m
- Classroom Improvement Fund ~ \$900,000
- Student Fee Replacement Funding ~ \$600,000

WHAT WAS ADDED IN THE PROVINCIAL BUDGET:

- One-Time Transition Grant \$1.4m

Net Loss of **\$3.3 million**



BUDGET 2019-2020 – Class Size vs. the province

Medicine Hat Public School Division
CLASS SIZE AVERAGES
 2019-2020 BUDGET

	Provincial Targets	Provincial Averages 2017-18	M.Hat Ranking (out of 74)	2019-20 Fall Budget	Increase	2019-20 Spring Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	2015-16 Actual	2014-15 Actual
Class Size by Grade Groupings:											
Kindergarten to Grade 3	17	20.2	22nd	18.5	-	18.5	18.5	18.7	18.6	17.7	16.5
Grades 4 to 6	23	22.8	34th	21.8	-	21.8	21.8	21.8	21.6	21.9	21.3
Grades 7 to 9	25	23.5	66th	25.2	-	25.2	25.2	25.0	24.5	25.1	24.5
Grades 10 to 12	27	23.2	53rd	23.9	-	23.9	23.9	23.8	24.1	25.9	25.7
<i>Average (straight average)</i>	<u>22.8</u>	<u>22.3</u>	51st	<u>22.2</u>	<u>-</u>	<u>22.2</u>	22.2	22.2	22.1	22.5	21.8

Note: Class size funding of \$3.2 million was targeted for Kindergarten – Grade 3



BUDGET 2019-2020 – MHPSD Board Response

Government of AB advises that a division hold between 2.5% to 5% of their operating budget in reserve funds.

Operating Reserves (excluding SGF):

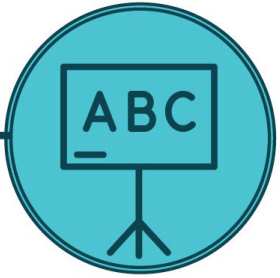
Before 2019-2020 budget: \$5.1 m

After 2019-2020 budget: \$2.8 m
(3.1% of operating expenditures)

How Reserves Work?

Reserves are required for

- cash flow
- meeting operating expenditures
- unforeseeable expenses



INSTRUCTION
\$73,116,600
80.8%



**PLANT
OPERATIONS
& MAINTENANCE**
\$10,996,100
12.1%



**BOARD
SYSTEM ADMIN**
\$2,981,000
3.2%



TRANSPORTATION
\$2,282,800
2.5%



**EXTERNAL
SERVICES**
\$1,039,200
1.1%

INSTRUCTION

All costs under the area of Instruction relate to **SCHOOL PROGRAMS AND SERVICES:**

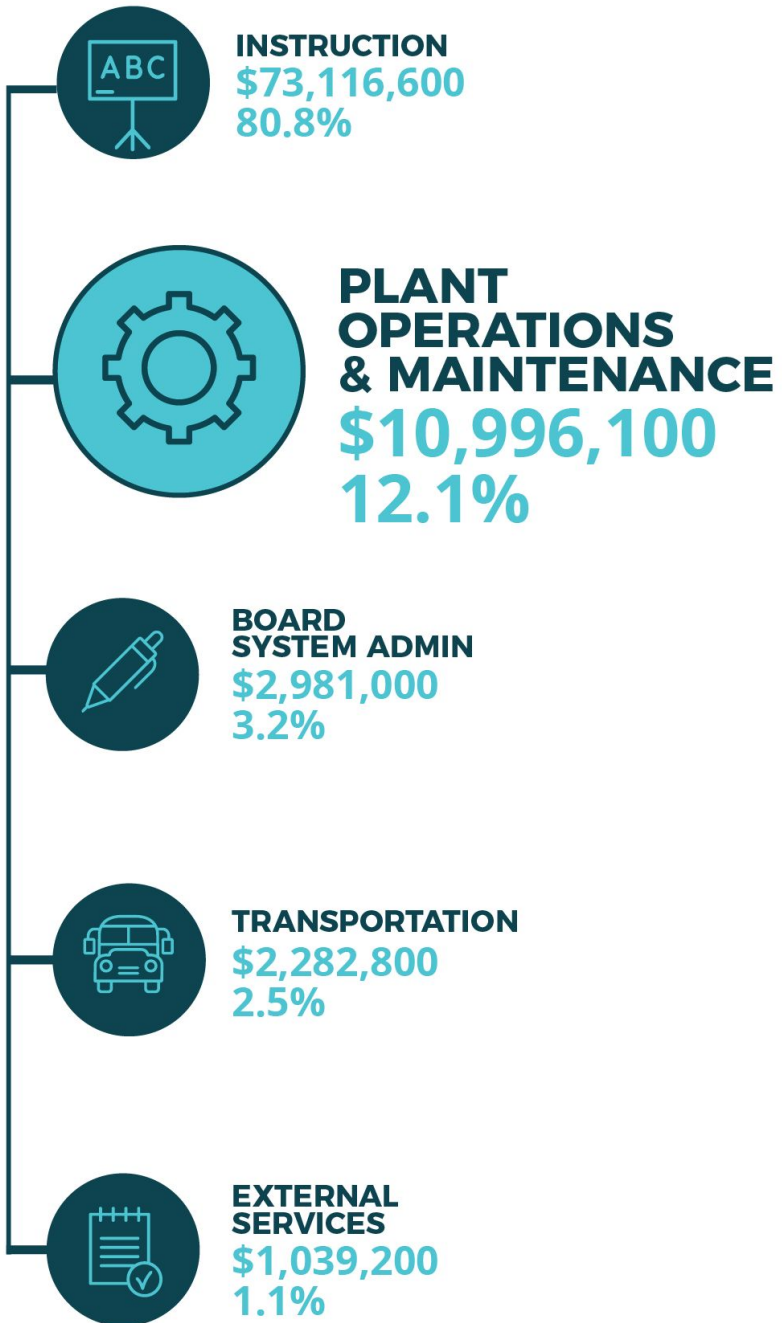
COSTS

- School staff - Teachers, Educational Assistants and clerical
- Division educational staff - coordinators, consultants (OLCs, BEST), behavioural and psychological staff, special needs support services, curriculum and program supports
- Professional Development (PD) - centralized, school-based and individual PD
- School Counselling
- External professional services: speech, audiology, occupational and physical therapy, and psychological supports
- Information Technology services
- Print services

OTHER PROGRAMS INCLUDE THE FOLLOWING:

- First Nations, Metis and Inuit programming, Outreach and alternate programs, Institutional programs, Inclusive learning supports (CSTs), Outdoor education, School resource officers, Library services





PLANT OPERATIONS & MAINTENANCE

The Plant Operations and Maintenance (POM) block is responsible for the services to **OPERATE and MAINTAIN OUR SCHOOL FACILITIES.**

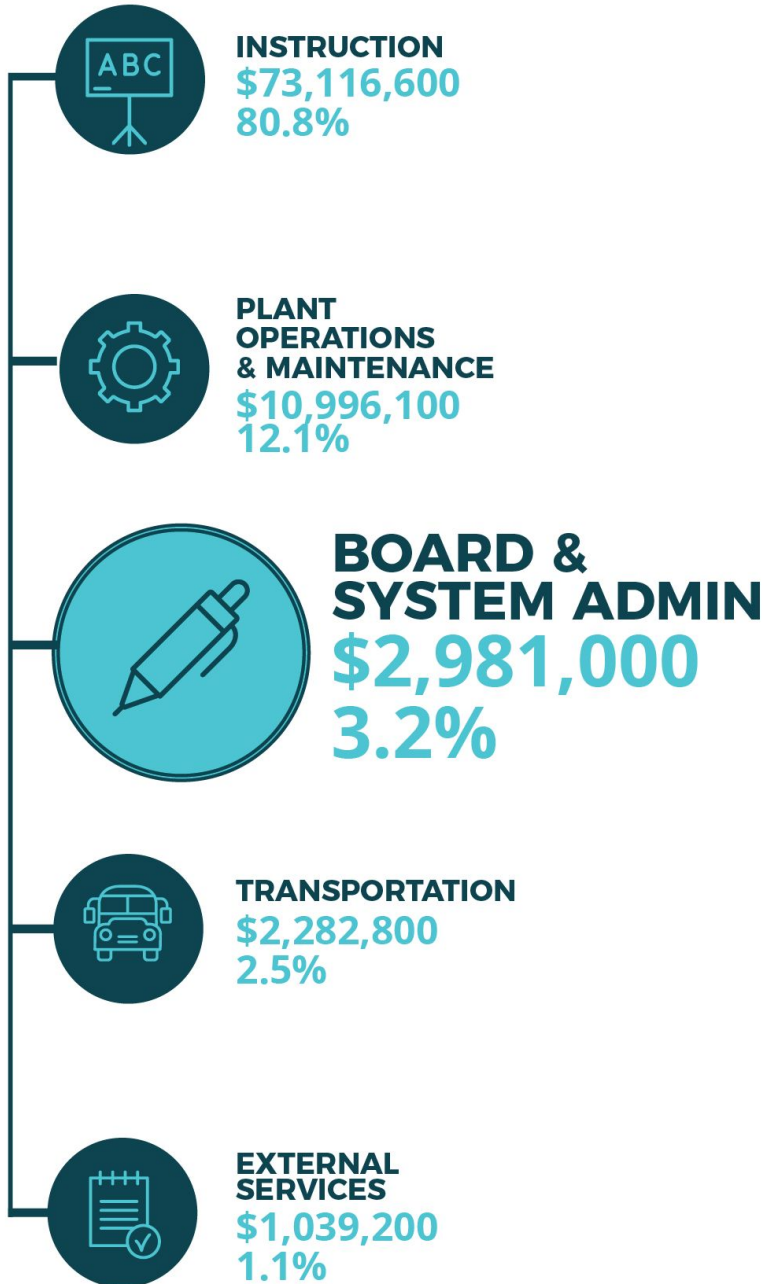
Operation, Maintenance, Safety & security of all school and ancillary buildings.

COSTS

- Director of Facilities and support staff
- Maintenance Department - HVAC systems, electrical, plumbing, carpentry and painting
- Grounds Department - grass and weed control, shrubbery, snow removal, parking and fields
- Custodial and caretaking services both during the day and in the evenings

FACILITY OPERATING COSTS:

- Utilities
- Waste removal
- Furniture and equipment - maintenance and renewal
- Building security - fire and security systems
- Property insurance

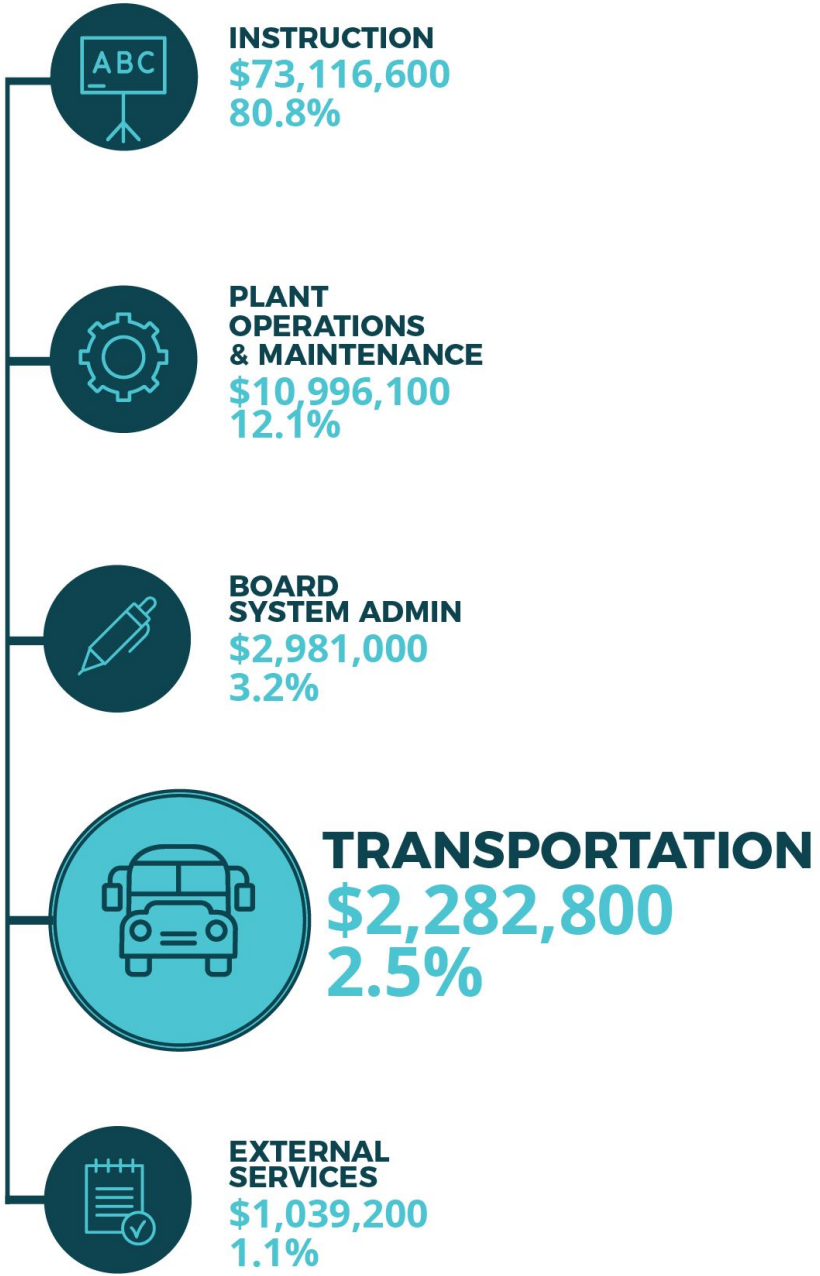


BOARD & SYSTEM ADMINISTRATION

The Province determines a cap for spending in this area. The cap is currently set at **3.6%**

The area of Board and Administration includes:

- Office of the **SUPERINTENDENT, HUMAN RESOURCES AND SYSTEM INSTRUCTIONAL SUPPORT** includes expenses related to the overall jurisdiction and the administration of it. **This includes the Superintendent, the Deputy and Associate Superintendents and their support staff.** The expenditures relate to system planning, staff planning and oversight, new programs, monitoring and evaluation of programs, schools, school administrators and staff.
- **BUSINESS AND FINANCIAL SERVICES** - disbursements, payroll, general accounting and budgeting. **The Secretary Treasurer, the Director of Finance, the Finance Department and support staff are all included in this area.** Additional services include insurance oversight, legal services, as well as executive oversight of transportation and facility services.
- **BOARD OF TRUSTEES** (governance expenses)
 - Trustee honorariums & travel expenses
 - Membership fees such as the Alberta School Boards Association (ASBA) and the Public School Boards Association (PSBA).



TRANSPORTATION

Expenditures for the transportation program are for services related to the **TRANSPORTATION OF STUDENTS TO, FROM AND BETWEEN SCHOOLS:**

- Transportation Coordinator
- Bus route design, review and mapping of routes
- Conveyance of students to and from school through various modes, including: Contracted Yellow Bus services (Southlands), ELP specialized services, City Handi-Transit services, other specialized transit services and parent conveyance.



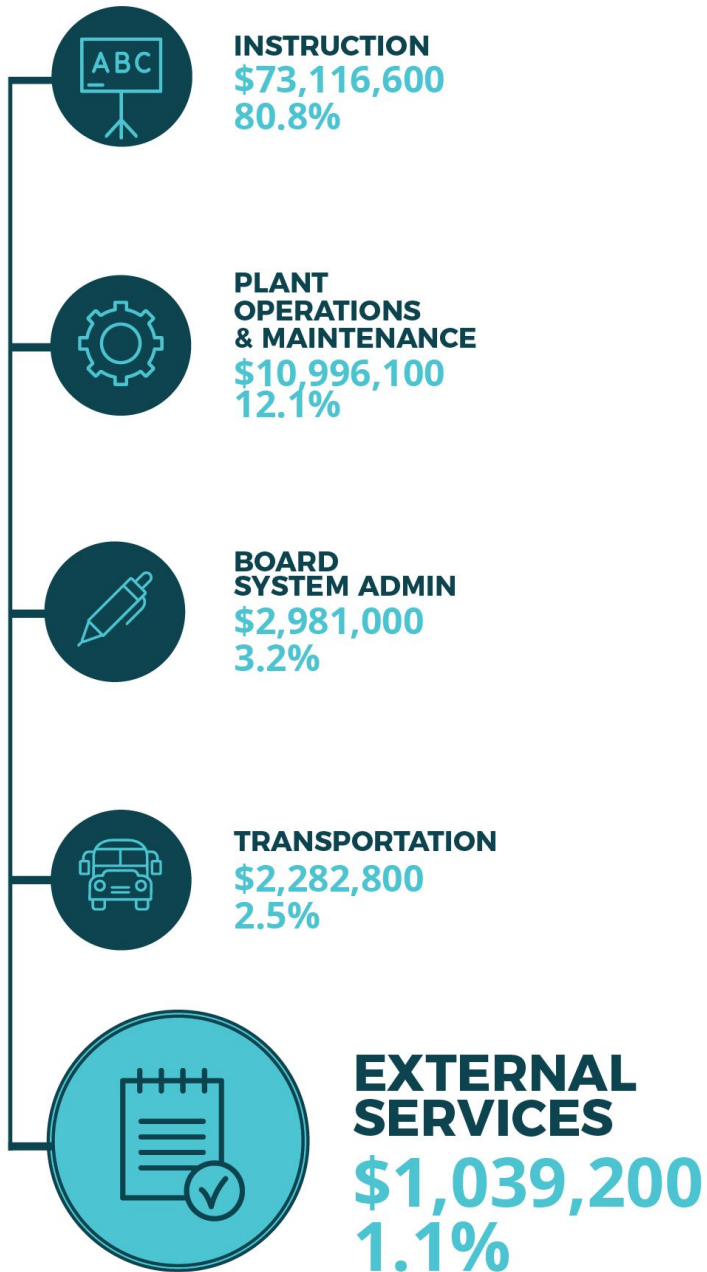
EXTERNAL SERVICES

ALL OTHER ACTIVITIES OF THE DIVISION THAT ARE ANCILLARY TO THE CORE EDUCATIONAL SERVICES MANDATED UNDER THE EDUCATION ACT.

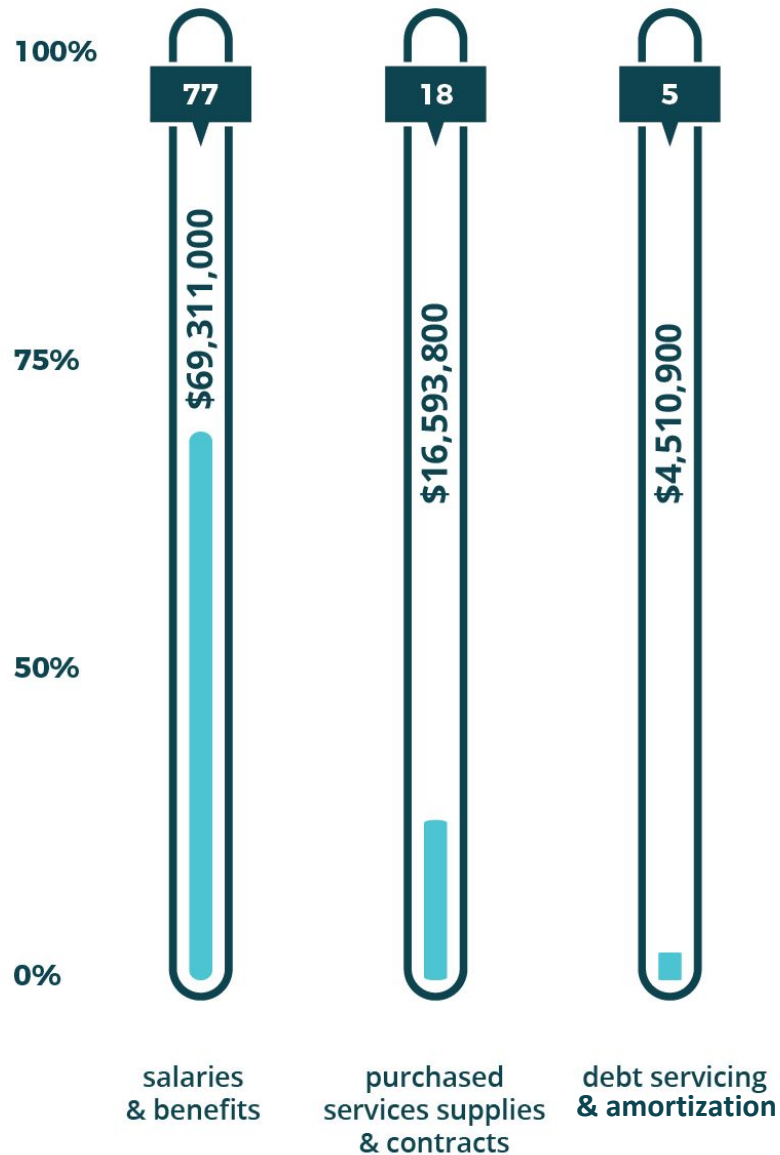
External Services includes projects that are funded by ministries other than the Ministry of Education, as well as other non-educational Division services.

Services and programs include the following:

- My Place/HUG Program
- Food services - in our cafeterias
- Grounds maintenance projects at:
 - ◇ Medicine Hat College
 - ◇ Medicine Hat Catholic Board of Education



EXPENSE TYPE - (BY OBJECT)



DISTRIBUTION OF FUNDS

Funding currently comes to school divisions as both enveloped funds and targeted funds.

What's important to know and as the graph here indicates is that **much of that funding is ultimately represented by staff.**

Salaries and benefits represents 77% of the total budget.

SPRING 2020 – New Funding Framework

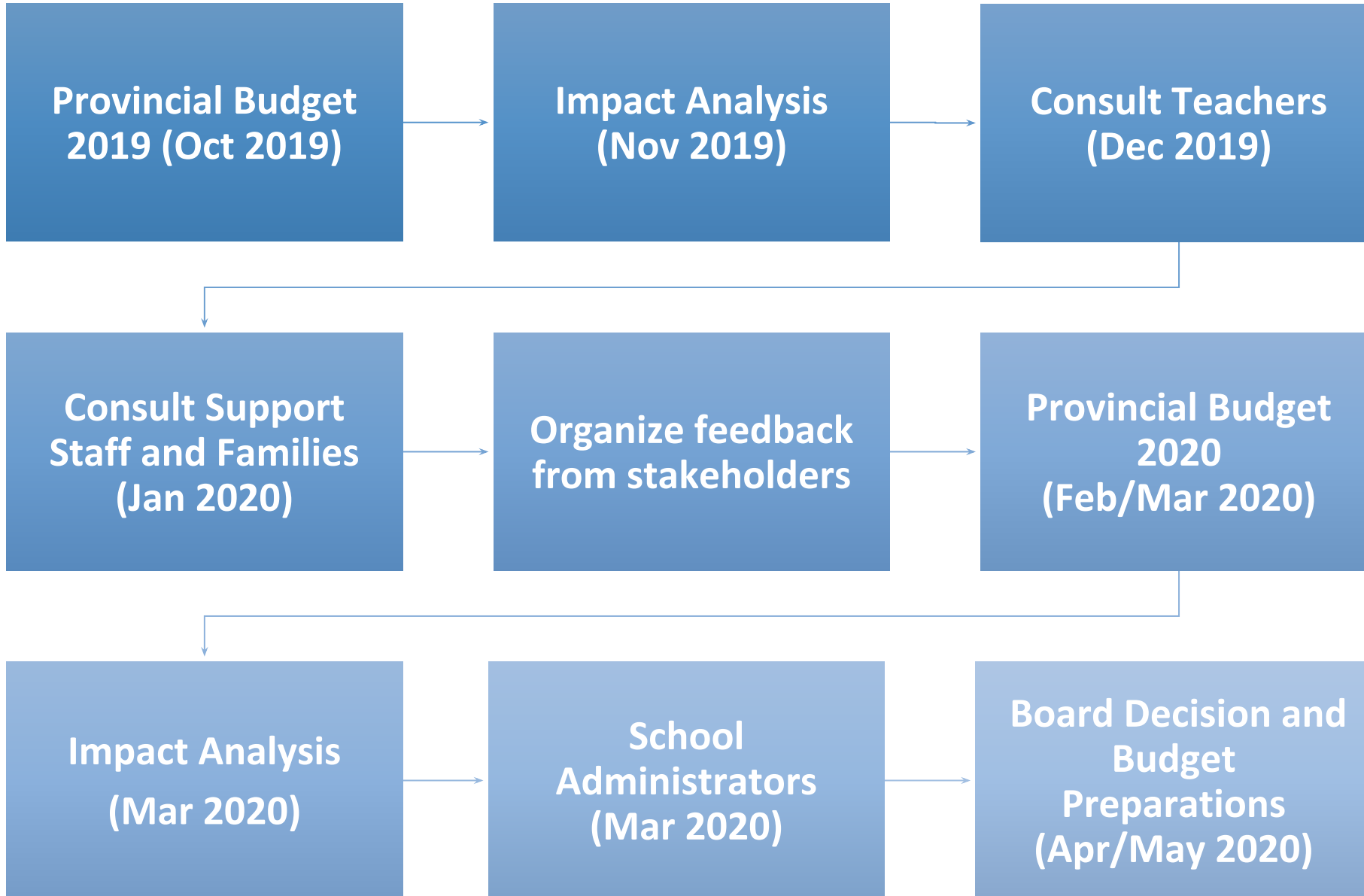
The province is signaling that they **may change some of the envelopes and/or targeted funds.**

- We don't know what this will mean for overall funding (***we anticipate it will be lower***)
- We anticipate that it may allow for some flexibility in how we distribute funds
 - **FLEXIBILITY MEANS CHOICE AND CHOICE COMES WITH DECISIONS.**

With many unknowns, we want to prepare for this by engaging with stakeholders to identify **what our community wants to prioritize and what future needs we anticipate.**



Consultation and Timelines





MHPSD Universal Goals

Vision: To learn. To grow. To build a better world.

Mission: Our mission is to provide an inclusive, progressive learning community through trust, courage and collaboration.

- Providing **Optimal Learning Environments** to all learners, whatever their need or community.
- Approaching all people with an **Inclusive Mindset**; seeking to ensure that all are engaged in the life of the school community in a manner that fully meets their needs.
- Fostering a **Culture of Wellness** that acknowledges that learning happens best when the physical and emotional needs of the learner are met.
- Developing **Leadership** skills among all members of the school community through the provision of opportunity, mentorship, development and support.
- Determined focus on **First Nations, Métis and Inuit student success** in school as well as broadening the understanding of all members of our school community regarding Indigenous cultures, history and ways of learning.



Our School's Goals

Collaboration: To what extent will clearly communicated processes and structures from CRM lead to more effective collaboration by both staff and students at AMS

Social/Emotional Wellness: To what extent will clearly communicate processes and structures from CRM lead to enhanced wellness by both staff and student at AMS.



DISCUSSION QUESTIONS

Question 1: Having considered your school's goals and your hopes for children in our school division, what do you feel we need to **PROTECT** or **PRIORITIZE** in upcoming budgets?

- Identify 3 Priorities at your table groups and share in the FORM

Question 2: As you consider future planning needs and challenges that may impact your child's learning, what do you anticipate might require additional or targeted support?

- Identify 2 Future Needs at your table groups and share in the FORM

Question 3: As you summarize your group's discussions, is there any other advice/feedback that you would like to give the Board?

- Share in the FORM

What is next?

- Principals and Trustees will share your feedback with Central Office staff to be organized for themes, ideas and questions.
- Other members of our staff and external stakeholders will be consulted in January. Everyone who has an interest in MHPSD will have a chance to have their voice heard.
- All feedback will be processed and shared back with stakeholders.
- All feedback will be presented to the Board. The Board will use this information to make decisions that protect our most valuable priorities.



What can parents do to help?

- Contact your local MLA's

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- Share education and information with your network

