



Community Consultation #6

*In partnership with our diverse communities,
School District 84 will provide all students with
a quality education relevant to the demands of a
modern society.*

- ◆ Review of November Consultation
- ◆ Anticipated Revenues and Expenses for 2011/2012
- ◆ Feedback on Current Programs and Services
- ◆ Consideration of Items for the 2011/2012 Budget
- ◆ School Calendar 2011/2012

November Consultation

How can the Board and schools increase parental and community support?

Some themes which emerged:

- Need visionary leadership, not the same old stuff
- Parents need to see their input actually makes a difference
- Reach out to the community for partnerships to support children
- Ask parents what they want for their children
- Find out what parents/volunteers want to do
- Communicate opportunities
- Make personal invitations
- Make people feel welcome
- Provide training for volunteers
- Staff should be involved in the community
- Celebrations and special events
- Parent/Teacher nights need to be different/more/better

Question #1: Are these things happening at your school?

Budget Cycle

- Enrollment projections by school: February
- Preliminary funding allocation: March
- Board approval of Preliminary Budget: May
- Student enrollment data: September 30
- Amended funding allocation: December
- Board approval of Amended Budget: February

SD 84 FTE Enrollment

September 2006 – September 2011

	CMESS	GRSS	KESS	RWES	ZESS	TOTAL
September 2011 (anticipated)	39.000 (+ 18.000 NSOP)	126.000	45.000	154.000	60.000	442.000
September 2010	65.438	117.000	53.75	154.000	49.500	439.688
September 2009	54.750	124.500	47.938	158.688	60.875	447.500
September 2008	43.875	133.750	37.125	157.500	59.000	431.250
September 2007	34.625	140.050	49.375	166.500	71.000	461.550
September 2006	37.625	129.000	47.125	155.000	73.000	441.750

Revenue 2010/2011 and Anticipated Revenue 2011/2012

Revenue	2010/2011	2011/2012 (anticipated)
Block Funding (439.563)	\$7,100,000	
Block Funding (442.000)		\$6,892,000
Other Funding	\$113,000	\$113,000 (est.)
Revenue	\$7,213,000	\$7,005,000
Unappropriated Surplus	\$577,000	\$500,000 (est.)
Appropriated Surplus	\$386,000	\$400,000 (est.)
TOTAL	\$8,176,000	\$7,905,000

Projected Expenses

The average increase in costs of staff, goods, and services will rise approximately 2% in 2011/2012.

Given this year's budget of 7.8 million dollars, this would mean an increased cost of \$156,000 in 2010/2011 in order to maintain our present levels of staffing and service.

Given that the projected revenue is \$ 300,000 less this year compared to last year, in the preliminary budget, the Board will need to:

- a) reduce costs
- b) increase revenues
- c) some combination of a) and b)

in order to ensure a balanced preliminary budget.

Current Programs and Services

Average school staffing of 1 teacher per 12 students.

All schools' staffing includes time for administration, special education, library, and supervision;

School operations budgets for telephone, photocopying, texts, library, classroom supplies, etc.;

Department operations budgets for facilities maintenance, transportation, technology, utilities, insurance, etc.

Early learning and literacy including Strong Start

Adult education

Special education services

Enhancement Agreement implementation

Professional learning supports

Future Programs and Services

The District is actively researching programs and supports in the following areas:

Literacy

Early Learning

Student Engagement

Aboriginal Student Achievement

Special Education

Technology Education

Assessment for Learning

Career Preparation

Question #2: What programs or services should the District consider as priorities for 2011/2012?

School Calendar Options for 2011/2012

- Standard Calendar
- Two Week Spring Break – Easter
- Two Week Spring Break – March
- Early Start
- 9 Day Fortnight
- 4 Day Week
- Philosophically, they all boil down to a choice between the number of minutes each day that students attend and the number of total days school is in session.

Question #3: What calendar option(s) should the Board be considering for 2011/2012 and why?