

## 2006/2007 Budget and Reporting

### ■ Agenda

- ❖ Highlights of the 2006/2007 Budget
- ❖ School “Discretionary” Funding
- ❖ School Council/Parent Involvement Funding
- ❖ School Council Reporting
- ❖ Next Steps

## Highlights of the 2006/2007 Budget (New Educational Investments)

- Primary Class Size 20.03 to 1;
- \$350,000 earmarked for Learning Coaches;
- Year over year increase in E.As (43);
- New School Construction

## School “Discretionary” Funding

- School Discretionary Funding is based on Enrollment and Program
  - ◆ Base allocation of \$3,500;
  - ◆ \$30.00 for each elementary student;
  - ◆ \$50.00 for each secondary student;

## School “Discretionary” Funding

### ■ Text Book Allocation

- ◆ Grades 1 to 3 - \$20.00
- ◆ Grades 4 to 5 - \$30.00
- ◆ Grades 6 to 8 - \$38.00
- ◆ Secondary - \$60.00

## School “Discretionary” Funding

- Library Allocation
  - ◆ \$20.00 for each elementary student;
  - ◆ \$25.00 for each secondary student;
  
- School Office Allocation
  - ◆ \$20.00 for each student (elementary and secondary)

## School “Discretionary” Funding

- Program Funding – Elementary French Immersion
  - ◆ 1<sup>st</sup> Year Start Up - \$3,500/class;
  - ◆ 2<sup>nd</sup> Year Start Up - \$1,200/class;
  - ◆ Library: Primary - \$10.50/student;
  - ◆ Library: Junior - \$12.00/student;
  - ◆ Library: Intermediate - \$14.00/student

## School “Discretionary” Funding

### ■ Program Funding – Secondary French Immersion

- ◆ 1<sup>st</sup> Year Start Up - \$3,100/course;
- ◆ 2<sup>nd</sup> Year Start Up - \$950/full course;
- ◆ 2<sup>nd</sup> Year Start Up - \$475/ half course;
- ◆ Library: Core French - \$1,000/school;
- ◆ Library: Immersion - \$1,170/school.

## School “Discretionary” Funding

### ■ Technology Funding

- ◆ Grade 7/8 Supplement - \$20.00/student;
- ◆ Secondary Computer (etc) - \$15.00/credit;
- ◆ Secondary Health - \$30.00/credit;
- ◆ Secondary Tech - \$45.00/credit;

## School “Discretionary” Funding

- Elementary Special Education
  - ◆ \$3.00 per student;
  - ◆ \$8.50 per identified student;
  - ◆ \$15.00 to \$70.00 per student in self contained class.

## School “Discretionary” Funding

- Secondary Special Education
  - ◆ \$20.00 per student;
  - ◆ \$30.00 to \$150.00 per student in self contained class.

## School “Discretionary” Funding

- ESL - \$25.00/student;
- School Council\* - \$200.00/school;
- PD - \$4.50/student;
- New Classrooms
  - ◆ Grade 1 to 8 - \$3,500
  - ◆ JK and SK - \$6,100

\*exclusive of Parent Involvement Committee Funding

## Parent Involvement Funding

- Initial April 2006 Allocation \$500.00 plus \$0.17 per student;
- September Additional Allocation \$0.76 per student;
- Total PIC funding in excess of \$84,000

## School Council Financial Reporting

- School Councils are expected to produce two reports with respect to annual funding/fundraising and expenditure.
  - ◆ 2005/2006 Revenues and Expenditure (currently due)  
and
  - ◆ Parent Involvement Committee Report (to be developed)

## School Council Financial Reporting

- 2005/2006 Revenues and Expenditures
  - ◆ Required as part of external audit;
  - ◆ As per April '06 Council request, data will be used to develop "school gap report";
  - ◆ Combined with Program Curricular Review report will be presented to Trustees and School Councils as part of 06/07 budget process.

## School Council Financial Reporting

- Parent Involvement Committee Report
  - ◆ Report required by Ministry of Education to determine how PIC funds have been used and what impact funds have had to encourage parent involvement;
  - ◆ Report will assist Province determine what PIC funding levels are appropriate.

## Next Steps

- Continue to work with PIC and School Councils to ensure input into budget process of the Board;
- Continue to work with PIC and School Councils on data collection and evaluation and financial recommendations.