

Good Spirit School Division Budget Report

September 1, 2019 to
August 31, 2020



HIGHLIGHTS OF THE STRATEGIC PLAN AND BUDGET


The Good Spirit School Division (GSSD) 2019-20 Strategic Plan and budget supports the priorities of the Board and the Provincial Education Sector's Strategic Plan (ESSP).

Students Come First

Board of Education Budget Framework

HOW ARE WE FUNDED?

The Government of Saskatchewan determines the funding that is available to school divisions each year. The Government of Saskatchewan has recently announced that the education sector will receive a \$30 million dollar increase in funding in 2018/19. Decisions will be tested against this framework to determine options that most closely reflect the principles, priorities and commitments adopted by the Board of Education.



WHAT ARE WE COMMITTED TO?

Advocacy — The Board of Education will continue to advocate to the Provincial Government and Ministry of Education so that GSSD can continue to live our motto of "Students Come First."

Principled Decision Making — The Board of Education will continue to make budget decisions based on our Aspirational Statements: Student Learning and Well-Being, Equitable and Balanced Opportunities, Accountability for All, People Engagement and Sustainable Infrastructure.

Expenditure Review — The Board of Education and Admin. Council will continue to review expenditures for cost efficiencies in operational, administrative and instructional areas.

School Staffing — Staffing equity will be achieved by considering the Pupil Teacher Ratio (PTR) with an eye on class sizes and the diversity of our students, schools and communities. Consultation and collaboration with the local in-school administrators will be a key feature of the staffing process.

Minimizing Impact on Students — The Board of Education and Admin. Council will be mindful of class sizes, multi-grade configurations, supports for learning, professional development opportunities for staff, and program offering when making budget reductions.

Maximizing the Impact of the ESSP — The Board of Education is cognisant of the importance of our four Focus Areas – Student & Family, People Capacity, Internal Processes and Financial Stewardship.

WHAT ARE WE ABOUT?

Student Learning and Well-Being

- We exist to provide the highest level of student learning. All students will experience learning environments rich in the opportunities and experiences necessary to promote intellectual, emotional, spiritual and physical well-being.

Equitable and Balanced Opportunities

- We are committed to provide equitable, balanced opportunities among schools, students and staff.

Accountability for All


- We are all accountable. Board members, students, staff, families and community members have a responsibility, both individually and as part of the learning team, to participate and to contribute positively to public schools.

People Engagement

- We are all a community of learners. Collaborative partnerships with students, staff, families and community members will enhance educational opportunities.

Sustainable Infrastructure

- We are committed to providing modern, responsible infrastructure to maintain and promote the highest levels of support for students, staff, families and the community.



In order for the Board to work towards these aspirational statements and commitments, the budget provides funding to carry out these necessary activities. The budget includes estimates for Revenue and Expenditures to support school division work in the following areas:

- Student & Family;
- Internal Process;
- People Capacity; and,
- Financial Stewardship.

SCHOOL DIVISION FOCUS AREAS & LONG-TERM GOALS

Student & Family

GSSD exists to provide the highest level of student learning & well-being. All students will experience learning environments rich in the opportunities and experiences necessary to promote intellectual, emotional and spiritual growth.

- By June 30, 2020, at least 90% of students exiting Kindergarten in GSSD will be ready for learning in the primary grades.
- By June 30, 2020, at least 85% of GSSD students in grades 1 to 6 will be at or above grade level in reading.
- By June 30, 2020, at least 80% of GSSD students in grades 4, 7 & 9 will be at or above grade level in writing.
- By June 30, 2020, at least 80% of GSSD students in grades 2, 5 & 8 will be at or above grade level in math.
- By June 30, 2020, GSSD will reduce the number of students reporting high levels of anxiety by 5%.
- By June 30, 2020, GSSD will achieve an 85% three-year graduation rate.
- By June 30, 2020, GSSD will achieve a 90% five-year graduation rate.
- By June 30, 2020, GSSD students in grade 4 to 12 will report at least a 5% increase in student intellectual engagement.
- By June 30, 2020, all GSSD students will achieve at least a 5% increase in student attendance.
- By June 30, 2020, GSSD will promote empathy, respect, and understanding in teaching related to residential schools and aboriginal history as outlined in the Truth and Reconciliation Calls to Action (Section 63).

Internal Processes

GSSD is committed to providing equitable, balanced opportunities among schools, students, and staff.

- By June 30, 2020, each functional area within GSSD will demonstrate improvement in services through the development and revision of processes and administrative procedures.

People Capacity

GSSD is a community of learners and believes collaborative partnerships with students, staff, families and community members will enhance educational opportunities.

- By June 30, 2020, GSSD will demonstrate a commitment to provide professional development and training to its staff.
- By June 30, 2020, GSSD will demonstrate a commitment to the establishment of new and reaffirmed partnerships.

Financial Stewardship

GSSD believes that we are all accountable. Board members, students, staff, families and community members have a responsibility, both individually and as part of the learning team, to participate and to contribute positively to public education.

- By June 30, 2020, GSSD will implement systemic approaches to find efficiencies and increase value for money allowing the division to respond to the challenges of student and staff needs.

INVESTMENT IN INITIATIVES

Supports for Learning

The Good Spirit School Division exists to deliver the highest level of student learning & well-being. All students in the school division will experience learning environments rich in the opportunities and experiences necessary to promote intellectual, emotional, spiritual, and physical well-being.

Despite the current economic challenges facing the province and school division, the Board of Education is committed to our motto of “Students Come First”. As such, the division will continue to support the utilization of a variety of professional and paraprofessional staff to enhance educational opportunities for students.



The graphic to the left displays GSSDs support staff allotments and reflect any changes from 2018-19 to 2019-20.

Educational Assistant staffing will be reviewed every six weeks. If student needs arise, additional temporary EAs will be hired.

School Readiness

GSSD is committed to ensuring that our youngest students are provided a strong foundation to ensure a bright future. GSSD has set a target of 90% of students exiting Kindergarten will be ready to learn, based on the Early Years Evaluation-Teacher Assessment (EYE-TA).

In the fall of 2018, 52% of students entering Kindergarten were ready to learn. GSSD is forecasting that in June of 2019 82% of Kindergarten students will be exiting ready to learn.

ACTION ITEMS

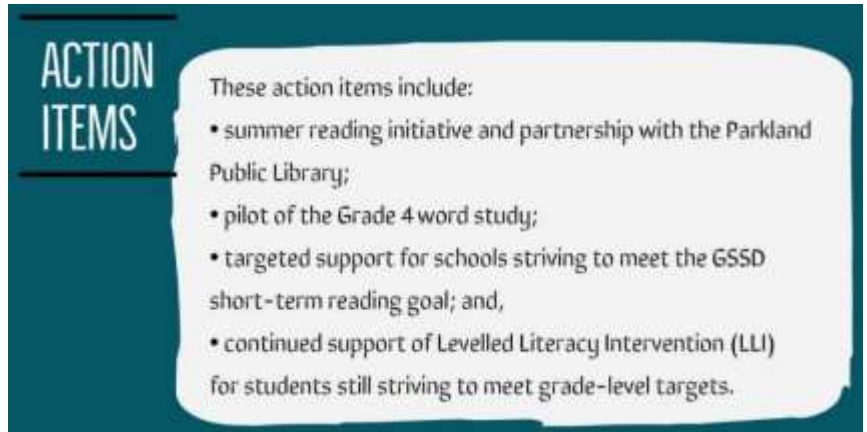
Proposals for the 2019-20 school year include:

- continued tracking of professional learning options for Prekindergarten and Kindergarten Teachers and EAs;
- a focus on Family Engagement;
- classroom visits from the Early Years Coach, Literacy Coach and Speech Language Pathologists;
- continued investment in classroom resources to support oral language and early reading skills in Prekindergarten and Kindergarten; and,
- a plan to reach children and their parents before they enter Kindergarten and provide support to develop school readiness skills.

At Grade Level Reading

In the fall of 2018, 70% of Grade 1 to 6 students were reading at or above grade level. GSSD is on target to exceed the provincial outcome of 80% of students reading at or above grade level by June 2020.

Several action items will be carried out during the 2019-20 school year to ensure reading achievement remains a priority.

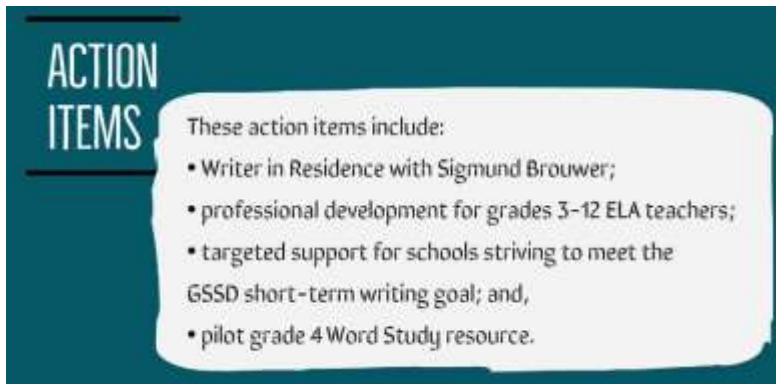


ACTION ITEMS

These action items include:

- summer reading initiative and partnership with the Parkland Public Library;
- pilot of the Grade 4 word study;
- targeted support for schools striving to meet the GSSD short-term reading goal; and,
- continued support of Levelled Literacy Intervention (LLI) for students still striving to meet grade-level targets.

At Grade Level Writing



ACTION ITEMS

These action items include:

- Writer in Residence with Sigmund Brouwer;
- professional development for grades 3-12 ELA teachers;
- targeted support for schools striving to meet the GSSD short-term writing goal; and,
- pilot grade 4 Word Study resource.

GSSD is striving to meet the provincial outcome of 80% of students writing at or above grade level by June 2020. Several action items will be carried out during the 2019-2020 school year to ensure writing achievement remains a priority.



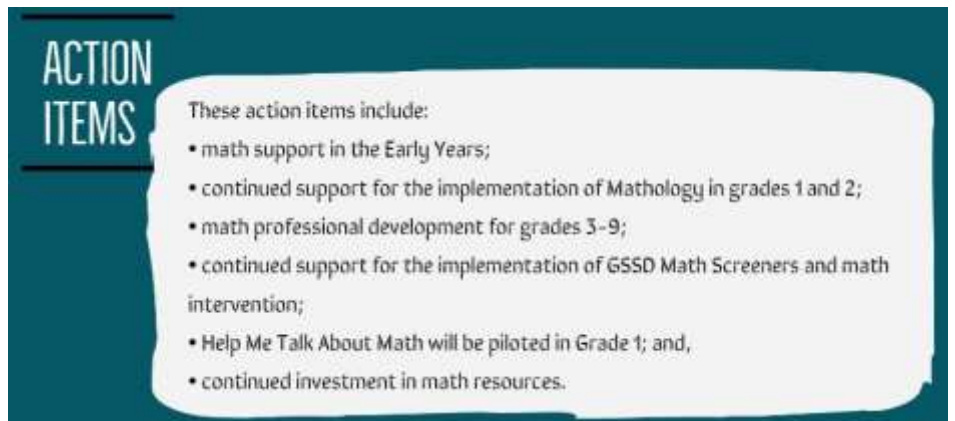
Sigmund Brouwer, Writer in Residence, presenting to students at MC Knoll School

At Grade Level Math

GSSD is striving to meet the provincial outcome of 80% of students at or above grade level in Math by June 2020. Several action items will be carried out during the 2019-2020 school year to ensure math achievement remains a priority.



Dr. Brass Teacher, Mrs. Edralin Badowich, working with students in a guided math group.



ACTION ITEMS

These action items include:

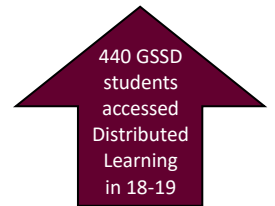
- math support in the Early Years;
- continued support for the implementation of Mathology in grades 1 and 2;
- math professional development for grades 3-9;
- continued support for the implementation of GSSD Math Screeners and math intervention;
- Help Me Talk About Math will be piloted in Grade 1; and,
- continued investment in math resources.

High School Graduation

Achieving the provincial target for a three-year graduation rate of 85% is a key priority of the Board of Education. To assist in meeting this goal by 2020, Good Spirit has dedicated supports to provide Graduation Coaching in each school offering grades 10-12. The role of the Graduation Coach is to support students who may not meet the three or five year graduation goal. Additional supports, have also been provided to schools offering alternate learning environments for high school students who struggle with absenteeism and/or academic achievement.



GSSD has continued to expand course offerings through Distributed Learning (DL) to assist students who require additional credits not available to them within their physical school or those who wish to accelerate their graduation plan. The Division has experienced savings because GSSD no longer purchases courses from other divisions.



Students within Good Spirit receive additional support in obtaining Special Project Credits and Apprenticeship Credits. In 2018-19, 21 apprenticeship credits have been completed by 10 students who have worked in the following trade areas:

- welding;
- automotive service technician;
- construction; and,
- heavy-duty equipment.

Langenburg Central School student, Cody Buchberger has earned 4 apprenticeship credits.



Yorkton Regional High School student, Tyree Lendvoy, working on his apprenticeship credit.

Thirteen GSSD students have completed special project credits in the following areas:

- cadets;
- junior volunteer firefighting;
- life skills;
- competitive snowboarding;
- competitive skating;
- agriculture/trade area;
- residential renovations – for resale; and,
- construction – Tiny Home Project for an Elder.

Kamsack Comprehensive Institute student, Jordan Green, completed his junior volunteer firefighting project credit.



Kamsack Comprehensive Institute student, Emma Keshane (on the far left) worked with a group of students on a Tiny House Project.

Good Spirit continues to fulfill our vision of “Learning Without Limits...Achievement For All.”

Indigenous Student Achievement



Rayne Townsend, Indigenous Achievement Coach at KCI

The Board of Education is committed to improving the success of our First Nation Métis students by continuing to support the position of the Aboriginal Student Achievement Coach at both the Kamsack Comprehensive Institute and the Yorkton Regional High School.

Focusing on these areas will continue to result in higher attendance rates, increased student engagement, a higher sense of belonging, and improved high school graduation rates among our Indigenous students.



Barb Pelletier, Indigenous Achievement Coach at YRHS

PRIORITY ITEMS

The position continues to focus on the following priorities with First Nation Métis students:

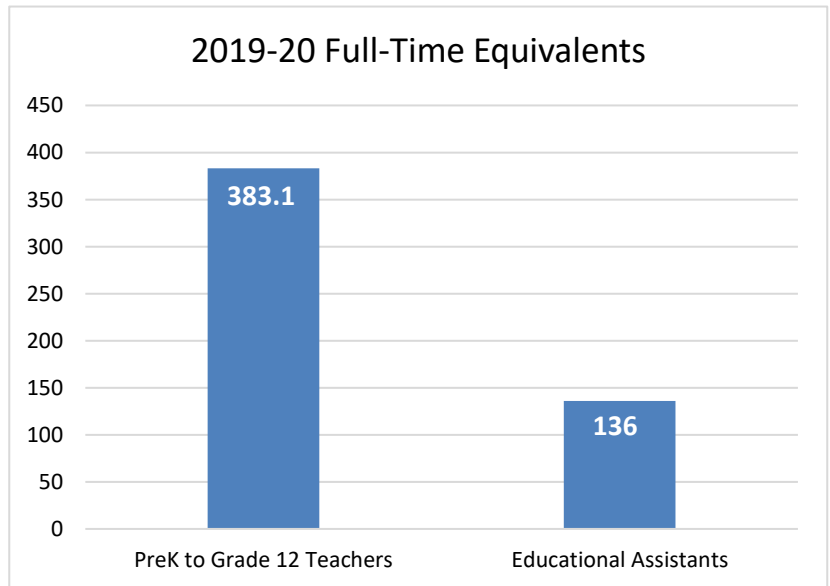
- relationships and mentoring;
- transitions;
- culture;
- career counselling;
- academics; and,
- parental engagement.

Student Well-being

Student well-being remains a key priority of the Board of Education. Resources continue to be dedicated to areas such as Comprehensive School Community Health, maintaining school counsellor positions, continuing to support Speech and Language Pathologists, as well as additional resources being allocated to alternate programming in support of students with diverse needs.

School Staffing

Professional teacher staffing is determined using a formula driven Pupil Teacher Ratio (students divided by teaching staff) within each of GSSD’s 26 schools. In an effort to achieve equity and recognize diversity across the school division, the Board of Education has directed that consideration be given to local factors (demographics), overall school size, class sizes, split or combined grades, student enrolment, program offerings, etc. Consultation and collaboration with the local in-school administrators, School Community Councils, and local labor groups (i.e. Teachers’ Association, CUPE, etc.) is a key feature of the staffing process in GSSD. For the 2019-20 school year, GSSD has achieved an average Pupil Teacher Ratio of 15.61 (including in-school administration time). Consistency and equity has also been achieved in the allotment of administration time, student support teacher time, career counsellor time, leveled literacy intervention support, preparation time, and core instructional staff.



Infrastructure

GSSD is committed to providing modern, responsible infrastructure to maintain and promote the highest levels of support for students, staff, families and the community. It is a core responsibility of the school division to ensure buildings, grounds, transportation, and technology are built to meet current standards and that practices and procedures are in place to plan for a strong, vibrant future.



New Langenburg Central School, opened 2016



Addition of portables to Columbia School in 2018



Norquay (top photo) & Sturgis Composite (bottom photo) had hardwood gym floors installed in 2017

In 2018, Good Spirit School Division began preparations for renovations and amalgamation of the Sturgis, Yorkton, and Kamsack bus garage facilities to a new location to be called Good Spirit Education Complex located on highway 9 north of Yorkton. The division identified areas where operational efficiencies could be realized and undertook a non-school facilities audit to identify key deficiencies found within the bus garages, maintenance shops, and the Fairview Education Centre. The estimated cost of the necessary upgrades was determined to be more than \$2 million. The estimated cost did not address any costs associated with some of the division's current operational needs such as additional storage for facilities material, supplies and equipment, a bus wash bay, or a training space for professional development.

PROJECT EXPENSES Expenses include:

- purchase of building and property = \$3,800,000;
- renovations = \$1,800,000.

FUNDING INFO The project was funded fully from reserves.

PURCHASING RATIONALE To build a brand new structure the estimated costs are:

- purchase of property = between \$500,000-\$1,000,000;
- construction = \$9,000,000.

The total approximate cost would have been \$10,000,000 which is a savings of \$4,400,000.

Operational Efficiencies

GSSD believes that we are all accountable. Board members, students, staff, families and community members have a responsibility, both individually and as part of the learning team, to participate and to contribute positively to public education. To accomplish this, we must always look for new and innovative ways of doing our work.

During the 2019-20 school year, several projects will be realized. GSSD will be consolidating operations of administration, transportation, and facilities into one complex which will reduce overall operating costs and increase efficiencies. The transition is projected to occur before August 31, 2019.



As of November, GSSD will be implementing new HR, Payroll, and Accounting software that will lead to operating efficiencies at the school and divisional levels as well as monetary savings.

To be good financial stewards, GSSD will also be moving away from two software solutions, opting for in house products. We are confident that this change will have no negative operational implication while saving significant licensing costs that can be re-directed to other vital areas.



GSSD has also invested considerable time and effort in reviewing the organizational structure of the central office. We have reviewed several Saskatchewan School Divisions to determine how to maximize our human capital at the division level. By the fall of 2019, GSSD will have fully implemented the recommendations of the organizational review.

Areas Impacted by 2019-20 Funding Allocation

Following a consultation process with the Board of Education, professional service providers, school-based administrators, and School Community Councils these priorities were identified:

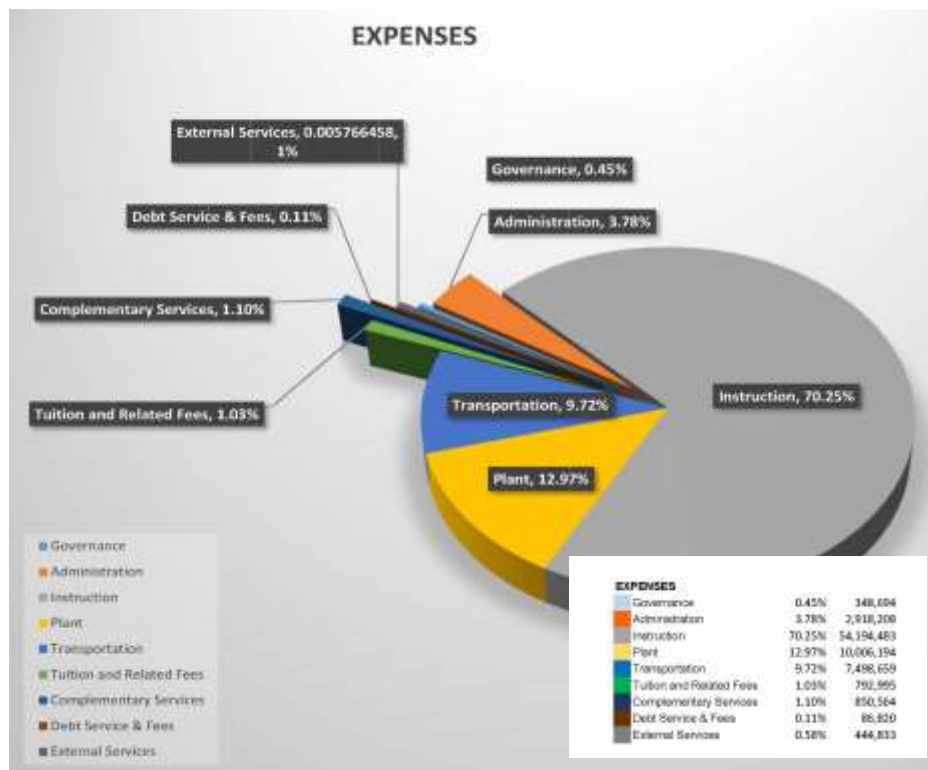
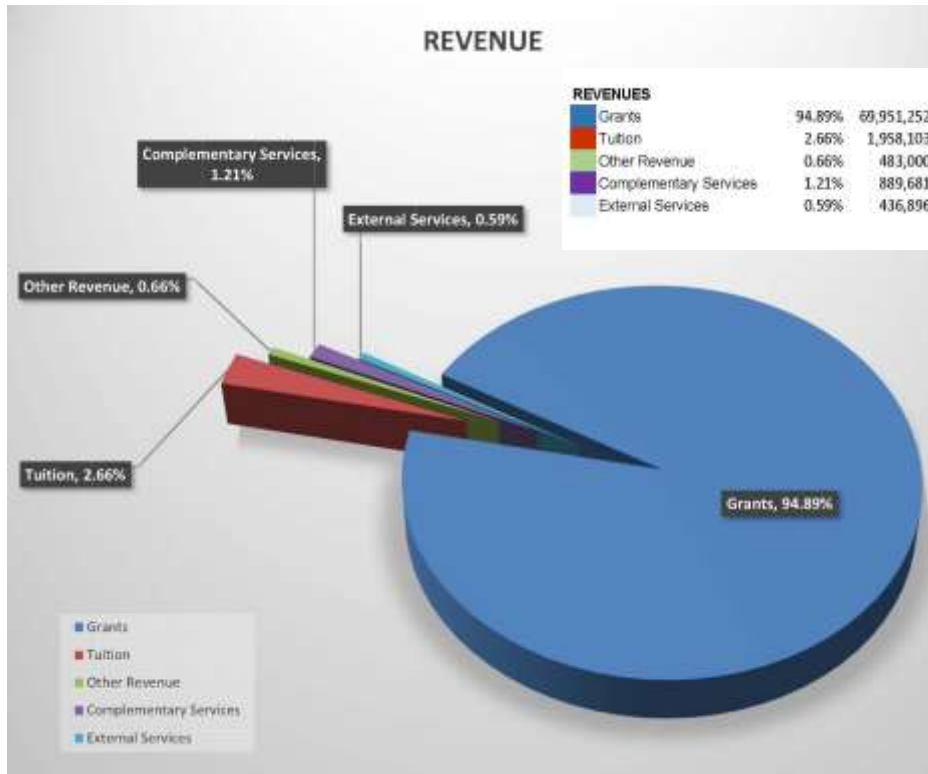
- mental health supports;
- classroom supports – Teachers and Educational Assistants;
- school-based interventionists;
- pupil teacher ratio formula (based on student grades and school population);
- local diversity & low cushion schools (determined by demographic factors);
- continued support for the sector learning targets in school readiness, reading, writing, math, and graduation;
- school-based elders and knowledge keepers.

While these priorities were identified, due to fiscal constraints and the overall funding reduction, we were unable to actualize all the above. As a result, the following positions will be impacted:

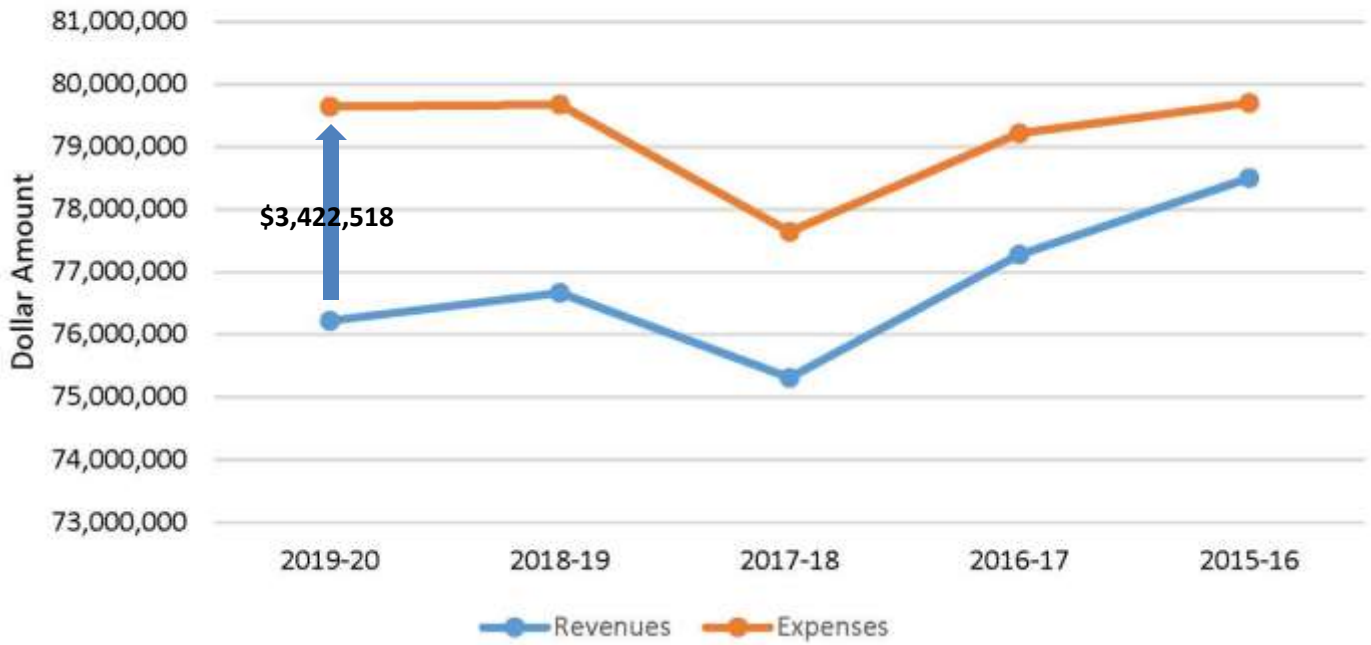
Role	Full-Time Equivalency		Impacted Area
	Increase	Decrease	
Payroll		0.5	Internal process improvements resulting from Org Review
Classroom Teacher		9.5	Achieved through attrition
Indigenous Student Achievement Coach	0.5		Assigned to Kamsack Comprehensive Institute
Database Programmer	1.33		Internal process improvements resulting from Org Review
Facilities Supervisor		2.0	Internal process improvements resulting from consolidation project
Facilities Technician	1.0		Internal process improvements resulting from consolidation project
Caretaking		0.67	School closure and operational efficiencies
Bus Technician		0.83	Internal process improvements resulting from consolidation project
Bus Driver	1.0		School closure and emphasis on ride time

FINANCIAL INFORMATION

2019-20 Budget at a Glance



Revenue & Expense Gap



REVENUE & RESERVES

Annual Revenue = \$76,000,000
 Estimated Unrestricted Reserves (Rainy Day Fund) = \$3,300,000

DID YOU KNOW?
 The \$3,300,000 reserve would be the same as having a savings account of \$3,300 if your annual income was \$76,000.

Infrastructure Spending

 <p>School Buses \$1,100,000</p>	 <p>Technology \$950,000</p>
 <p>Furniture & Equipment \$460,000</p>	 <p>Facilities \$2,500,000</p>

2019-20 Budget Fast Facts

Projected Enrolments

- ✓ 5,759.25 PreK to Grade 12 student full-time equivalents (FTEs) plus 59 home-based students for 5,818.25 FTEs (a decrease of 167.5 students over September 30, 2018)
- ✓ GSSD student numbers have decreased by 1.75% over the last five years.

Revenues	Expenses
✓ 76.2M	✓ 79.6M

FTEs

✓ Administration	19.55
✓ School-based instructional	394.1
✓ School based support	234.24
✓ Facilities	60.88
✓ Transportation	114.67
✓ External Services	3.38

- ✓ GSSD teacher numbers have decreased by 9.5 FTE in 2019-20 through attrition
- ✓ GSSD teacher numbers have decreased by 11% over the last five years
- ✓ GSSD PTR has increased to 15.6
- ✓ Overall reduction in GSSD staffing for 2019-20 is 18 FTE