

Good Spirit School Division Budget Report

September 1, 2021 to
August 31, 2022



HIGHLIGHTS OF THE STRATEGIC PLAN AND BUDGET

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

The following Aspirational Statements represent items that Good Spirit School Division strives to achieve:

- Student Learning and Well-Being
- Equitable and Balanced Opportunities
- Accountability For All
- People Engagement
- Sustainable Infrastructure

The Board of Education is committed to:

- Advocacy
- Principled Decision Making
- Expenditure Review
- Equitable Staffing
- Targeted Supports for First Nations Students
- Maximizing the Impact of the Division's Strategic Plan

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 key priorities within the focus areas and long-term goals.

Students Come First

Board of Education Budget Framework – 2021-22

HOW ARE WE FUNDED?

The Government of Saskatchewan determines the funding available to school divisions each year. The primary driver for funding is projected enrolment levels established prior to the upcoming academic year. Boards of Education are given the responsibility to allocate funding in an equitable and transparent manner that reflect the principles, priorities and commitments adopted by the Board of Education.



WHAT ARE WE ABOUT?

GSSD Aspirational Statements

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.

WHAT ARE OUR PRIORITIES?

Advocacy —The Board of Education and Administrative Council will conduct targeted advocacy sessions with the Ministry of Education and the Provincial Government seeking sustainable funding. GSSD will also explore innovative partnerships with a mission to expand funding sources allowing the division to meet the vision of building strong foundations and bright futures.

Principled Decision Making — The Board of Education and Administrative Council will strive to make budget decisions based on our Aspirational Statements.

Expenditure Review—The Board of Education and Administrative Council will support processes and practices that allow for the review of expenditures for cost efficiencies in operational, administrative, and instructional areas.

Equitable Staffing —The Board of Education and Administrative Council support equity and transparency of staff allocation. Staffing equity will be achieved by considering the Pupil-Teacher Ratio (PTR) with an eye on class size, grade configurations, the diversity of our students, schools, and communities. Consultation and collaboration will be a key feature of the staffing process.

Targeted Supports for Indigenous Students — The Board of Education and Administrative Council are mindful of the significance and urgency of the Truth and Reconciliation Calls to Action. GSSD is compelled to work with stakeholders to enhance educational outcomes for indigenous students, now and into the future.

Maximizing the Impact of the Division's Strategic Plan — The Board of Education and Administrative Council is cognizant of the importance of the division four Focus Areas – Student & Family, People Capacity, Internal Processes, and Financial Stewardship. The division is committed to exploring new and innovative ways to enhance opportunities for students, staff, and communities.



Building Strong Foundations to Create Bright Futures

Learning Without Limits...Achievement For All

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.

- 30% more students will exit Kindergarten at appropriate development (green) than when entering Kindergarten.
- 2% more students reading at or above grade level in Grades 1 to 6 compared to the June 2019 data.
- 2% more students writing at or above grade level in Grades 4, 7, & 9 compared to the June 2019 data.
- 2% more Grades 2, 5, & 8 students at or above grade level in math compared to the June 2019 data.
- the number of students in Grades 4 to 12 reporting high levels of anxiety will reduce by 2% from fall 2020 data.
- the three-year graduation rate will increase by 2% from the June 2019 data.
- the five-year graduation rate will increase by 2% from the June 2019 data.
- students in Grades 4 to 12 will report a 2% increase in student intellectual engagement from fall 2020 data.
- all students will achieve a 2% increase in student attendance based on the June 2019 data.
- GSSD will obtain an 80% parental satisfaction rating regarding COVID-19 supports and response.

Internal Processes

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

- each functional area within GSSD will demonstrate improvement in services through the development, review and revision of 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.

- GSSD will demonstrate a commitment to provide professional development and training to staff based on the four focus areas.
- GSSD will increase our organization's cultural competencies through division-wide processes and learning that grow our collective understanding about Indigenous identity, histories, worldview, and systemic barriers.
- GSSD will demonstrate a commitment to the establishment of new and reaffirmed partnerships.
- GSSD will actualize an Early Years Engagement Network.
- GSSD will establish a First Nations, Métis and Inuit Engagement Network to enhance educational opportunities for Indigenous students.

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.

- GSSD will implement systemic and transparent 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 levels of student learning & well-being. For all students in the school division to experience learning environments rich in the opportunities and experiences necessary to promote intellectual, emotional, spiritual, and physical well-being, the division will ensure that students are:

- provided with differentiated supports or responsive teaching to assist them as they commit to developing their potential.
- empowered to achieve success and positively impact the lives of others; and,
- have access to relevant, engaging curriculum and instruction supported by effective assessment strategies and tools.

An absolute emphasis on student growth requires measuring individual progress toward a clear set of identifiable and measurable outcomes. Data will be used to inform decision-making processes with the critical goal of promoting future personal growth and providing students with the ability to achieve their potential. Despite the current challenges facing the country, province, and education sector, the Board of Education is committed to our motto of Students Come First. As such, the division will continue to support the utilization of various professional and paraprofessional staff to enhance educational opportunities for students. For example, the division has provided the following staff allocations:

Role	2021-22 FTE	2020-21 FTE
Educational Psychologist	2.8	2.8
Occupational Therapist	1	1
Speech-Language Pathologist (Increase funded with Pandemic Support)	6.55	5.0
Speech-Language Pathologist Assistant	2	2
School Counsellor (Increase funded with Pandemic Support)	13	11.5
Indigenous Student Success Coach	2	2
Indigenous Student Success Consultant	1.55	1
Student Services Consultants	3.0	3.0
Curriculum Consultants	2.8	1.0
Instructional Coaches	4.1	5
Digital Learning Consultants	2	1
Educational Assistant	134.7	134.7
Digital Learning Teachers		
Student Support Teacher (based on one teacher to 175 student ratio)	31.97	32.4

School Readiness

GSSD is committed to ensuring that our youngest students are provided with a strong foundation to ensure a bright future. GSSD has set a target of 30% more students exiting Kindergarten at appropriate development (green) than when entering Kindergarten, based on the Early Years Evaluation-Teacher Assessment (EYE-TA). During the 2020-2021 school year, an Early Learning Network, *Thrive to Five* consisting of members from Student Support Services, Learning Support Services, and over 20 community members was established with a vision of supporting families in building strong foundations by coordinating appropriate services and sharing information to ensure optimal growth, development, and well-being for children throughout their early childhood journey and beyond.

Action items to achieve this target include:

- continued tracking of professional learning options for Prekindergarten and Kindergarten educators to ensure specialized knowledge in early childhood education.
- a continued focus on Family Engagement to include professional development, Family Engagement Look Fors, and a Family Engagement window built into the division calendar.
- Supporting the teaching of treaty outcomes and incorporating Indigenous ways in the Early Years
- Focus on mental health and well-being through the implementation of We Thinkers in early years classrooms with the support of school counsellors.
- classroom visits from instructional coaches and Speech Language Pathologists to support early literacy.
- Early Years data discussion meetings to implement sprints that respond to the EYE and Phonological Awareness data.
- Continued administration of an Early Literacy Assessment for Kindergarten that includes a phonemic awareness screen and an early literacy behaviors checklist; and,
- a partnership with childcare centers in order to reach children and their parents before they enter Kindergarten and provide support to develop school readiness skills.
- continued participation in the *Thrive to 5* Early Learning Network

At Grade Level Reading

GSSD has set a target of 2% more students reading at or above grade level in Grades 1 to 6 compared to the previous year's June data. Several action items are carried out to ensure reading achievement remains a priority. These action items include:

- targeted support for schools striving to meet the GSSD short-term reading goal.
- continued professional development around the balanced literacy framework.
- continued support of Levelled Literacy Intervention (LLI) for students still striving to meet grade-level targets.
- implementation of Rime Magic in all grade 1 classrooms.
- implementation of Heggerty, RISE and RISE UP reading interventions in schools where there is a large group of students reading significantly below grade level.

- Continued support for student access to engaging, diverse, reading-level appropriate resources from rich classroom and school library collections to develop strong independent readers
- Grade 1 teachers assess students with the GSSD Early Literacy Assessment in September and the F&P Benchmark Assessment System (BAS) in December as well as during the spring assessment interval; and,
- Grades 2 to 6 students are assessed using the F&P BAS during the fall, winter (students in red and yellow), and spring assessment intervals.

At Grade Level Writing

GSSD has set a target of 2% more students writing at or above grade level in Grades 4, 7, & 9 compared to the previous year's June data. Several action items are carried out to ensure writing achievement remains a priority. These action items include:

- professional development for teachers on a balanced writing framework.
- targeted support for schools striving to meet the GSSD short-term writing goal.
- targeted writing support for grades 4, 7 & 9 teachers using GSSD anchor resources and the balanced writing framework.
- Grades 4, 7 & 9 students will be assessed using the Ministry Holistic Rubric in June.

At Grade Level Math

GSSD has set a target of 2% more Grades 2, 5, & 8 students at or above grade level in math compared to the previous year's June data. Several action items are carried out to ensure math achievement remains a priority. These action items include:

- continued math support in the Early Years.
- investment in anchor resources like Mathology for Kindergarten - Grade 3 and Knowledgehook for Grades 4-9.
- creation and implementation of Math Look Fors to support Kindergarten – Grade 9 math instruction
- math professional development and in-class coaching support on SASKMath and the balanced math framework
- continued support for the implementation of GSSD Math Screeners and math intervention.
- targeted support for schools striving to meet the GSSD short-term math goal.
- Help Me Talk About Math implemented in Grade 1 classrooms where teachers have expressed an interest in participating.
- Grades 2, 5 & 8 students will be assessed using the Ministry Holistic Rubric in June.

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, Good Spirit has continued with dedicated supports to provide Graduation Coaching in each school offering grades 10-12. The time allotted to individual schools is determined by using a combination of school size and historical graduation rates. Grad Coaching time for the

2021-22 school year will be maintained at the 2020-21 levels despite increases to the graduation rates across the division. The total full time teacher equivalent (FTE) of 3.1 is distributed equitably to GSSD schools to support students who are “at risk” or “off track” for meeting the three-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. These supports are based on local context and have proven to be extremely effective in assisting “at risk” students.

GSSD supported many full-time remote high school learners during the 2020-21 school year through the Distributed Learning model but will revert to focusing on providing support to students who require additional credits not available to them within their physical school or those who wish to accelerate their graduation plan. Good Spirit will also continue to provide students with additional support in obtaining Special Project Credits and Apprenticeship Credits as we endeavor to fulfill our vision of “Learning without Limits Achievement for All.”

Innovative Programming

GSSD is committed to providing diverse programming options to ensure all students are engaged in their learning. High School students within GSSD have access to Advanced Placement (AP) courses offered through the Yorkton Regional High School. Advanced Placement courses are options for students who want to enrich and challenge themselves in Math and English Language Arts by working on university-level material while still in high school. Students can earn university credit and must be committed to thinking and working at a high level. Additionally, GSSD provides Accelerated Learning opportunities to obtain a University credit in English Language Arts through a joint venture with the Parkland College, and dual credit programming with Hockey Canada to provide a high school hockey officiating credit and certification minor hockey official.

New to GSSD in 2020-21 was the introduction of innovative programming offered through Dr. Brass School in Yorkton. The school was home to a Sports Academy initially focusing on Hockey Skills and Arts Academy. The primary focus was Dance and innovative programming focusing on community-based learning opportunities within the City of Yorkton. GSSD and Dr. Brass expand the academy approach as Dr. Brass offers this innovative programming to more students from around the division and within the Dr. Brass catchment. GSSD is also proud to be offering Hockey Skills Canada programming in seven schools for the 2021-22 school year.

Indigenous Student Success Consultant

GSSD has added a 0.55 FTE to an Indigenous Student Success Consultant for the 2021-22 school year. This position is in addition to the 1.0 FTE Indigenous Success Consultant role which was introduced during the past school year. This additional person will assist with land-based learning, providing authentic cultural supports, assisting with overseeing the work of the Indigenous Community Workers, Indigenous Student Achievement Coaches and continuing to build on the relationships with our Indigenous partners at the Yorkton Tribal Council, Keeseekoose First Nation, Little Bone First Nation, Cote First Nation and Key First Nation. GSSD is committed to incorporating Indigenous perspectives and Ways of Knowing into its schools and advancing the work which has begun with its Indigenous partners to ensure that First Nation Métis Students within our division see their culture and history honoured within our schools.

The Indigenous Student Success Consultants work tirelessly to ensure that the goals highlighted with the Saskatchewan Ministry of Education, *Inspiring Success First Nations and Métis Pre-K – 12 Education Policy Framework* are the basis for:

- Providing strategic direction;
- Improving achievement for all learners
- Addressing system barriers and racism that impede student success; and,
- Addressing the educational needs of Métis and First Nations learners.

Indigenous Student Success Coaches

The Board of Education is committed to improving the success of our First Nation Métis students by continuing to support the position of the Indigenous Student Success Coach the Kamsack Comprehensive Institute, Yorkton Regional High School, and Dr. Brass Elementary School. The position continues to focus on the following priorities with First Nation Métis students:

- relationships and mentoring;
- transitions to high school, post-secondary, the work-force;
- cultural programming and activities;
- career counselling;
- academics; and
- parental engagement.

GSSD is dedicated to becoming more culturally responsive, adopting the notion of “Nothing about us, without us”, demonstrating the need to engage the voices of members within the Indigenous community.

GSSD is committed to establishing schools and learning environments, classroom teachings, as well as instructional practices that are respectful of our diverse community. The implementation of the Indigenous Student Success Coaches has resulted in increased attendance rates, increased student engagement, an improved sense of belonging, and improved high school graduation rates among Indigenous students.

Student Well-being

Now more than ever, student well-being is a vital priority of the Board of Education. Additional resources will be allocated to Comprehensive School Community Health, increasing school counselor positions, increasing support from Speech and Language Pathologists, and additional resources allocated to alternate programming in support of “at-risk” students. The Board is committed to ensuring all students will experience learning environments rich in the opportunities and experiences necessary to promote intellectual, emotional, spiritual, and physical well-being.

School Staffing

Professional teacher staffing is determined using a formula driven Pupil Teacher Ratio (PTR) within each of GSSD’s 28 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 diversity 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 is a key feature of the staffing process in GSSD. For the 2021-22 school year, GSSD has achieved an average PTR of 15.06 (including in-school administration time &

Distributed Learning staff and students). Consistency and equity have 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.

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 2021-22 school year, several projects will be finalized. GSSD will begin utilizing Phase 2 of our consolidation project, named the Learning & Resource Centre. The new area includes an extensive training center with breakout spaces, a centralized library, and office space for central support staff. In the fall of 2021, GSSD will fully implement our new HR, Payroll, and Accounting software, leading to operating efficiencies at the school and divisional levels and monetary savings. GSSD has also invested considerable time and effort in reviewing the organizational structure of the central office through a series of SWOT analyses (Strength, Weaknesses, Opportunities, and Threats) and organizational reviews. We have reviewed several Saskatchewan School Divisions to maximize our human capital at the division level. By the fall of 2021, GSSD will have fully implemented the recommendations of the organizational review. GSSD has also spent the previous year refining and implementing a new student information and reporting system. Both of which will be fully operational in the fall of 2021.

Pandemic Support Funding

Funds were provided from the Ministry to support the Saskatchewan Safe Schools Plan. Funds were allocated on a proportionate basis to all school divisions to support students as the province emerges from the pandemic in preparation of the 2021-22 school year. GSSD has utilized the funds as follows:

Caretaking Supplies for PPE		\$158,300
Caretakers	6.3 FTE	\$346,382
Counsellors	1.5 FTE	\$134,347
Speech & Language Professionals	1.75 FTE	\$66,175
Resource Distribution Technician	0.6 FTE	\$24,381
Educational Assistants	5.77 FTE	\$176,478
Total	15.92 FTE	\$1,006,063

BEGINNING AGAIN

This section of the budget report has been adapted from the *Trauma-informed Leadership Guideline* and subsequent support document *A Year Later: The Effects of Quarantine on Post-Pandemic Mental Health* by J. Kevin Cameron. The Good Spirit School Division will continue to work collaboratively with the Ministry of Education, Saskatchewan School Boards' Association, the Saskatchewan Teachers' Federation, and local communities to determine the next steps and budget implications resulting from the COVID-19 pandemic. The past year has further illustrated that schools are anchor institutions in our community. To survive and thrive, they must be flexible and open to making changes to prepare students for a fulfilling life of work and positive relationships as lifelong learners.

As was the case in the fall of 2020, restarting schools this year will require gathering data before a plan is established, for example:

1. Determining the rate of student participation in online classes. GSSD will be offering online education from Grade one to Twelve.
2. Assessing the impact of and exposure to the pandemic on staff and students.
3. Determining appropriate supports and placements for students negatively impacted by the pandemic.
4. Evaluate the readiness of students to resume in-person classes.
5. Crafting and communicating outreach efforts to students and parents.
6. Sharing our school division mission, vision, and goals for the beginning of school.
7. Utilizing internally restricted reserves to allocate required funds to offset pandemic-related expenses outside of "normal" division operations.

The steps taken to restart school in the fall will not be a 'one and done approach. The division must confront the possibility that there may be long-term and fundamental changes that schools will have to face in the future. We must be willing and able to meet staff, students, and families "where they are at" while being mindful of GSSD's vision of Learning Without Limits...Achievement for All.

Areas Impacted by 2021-22 Funding Allocation

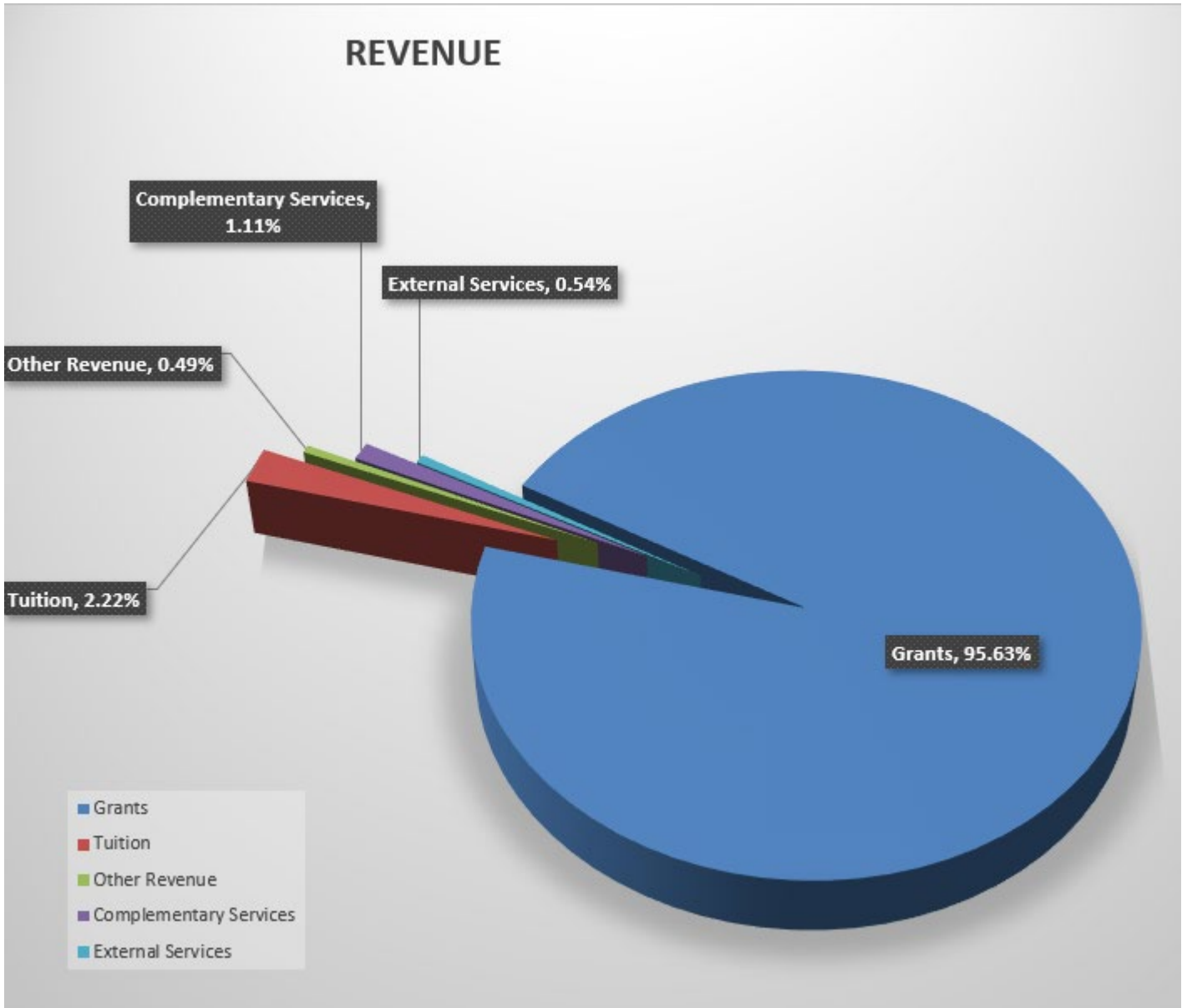
Following a consultation process these priorities were identified:

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

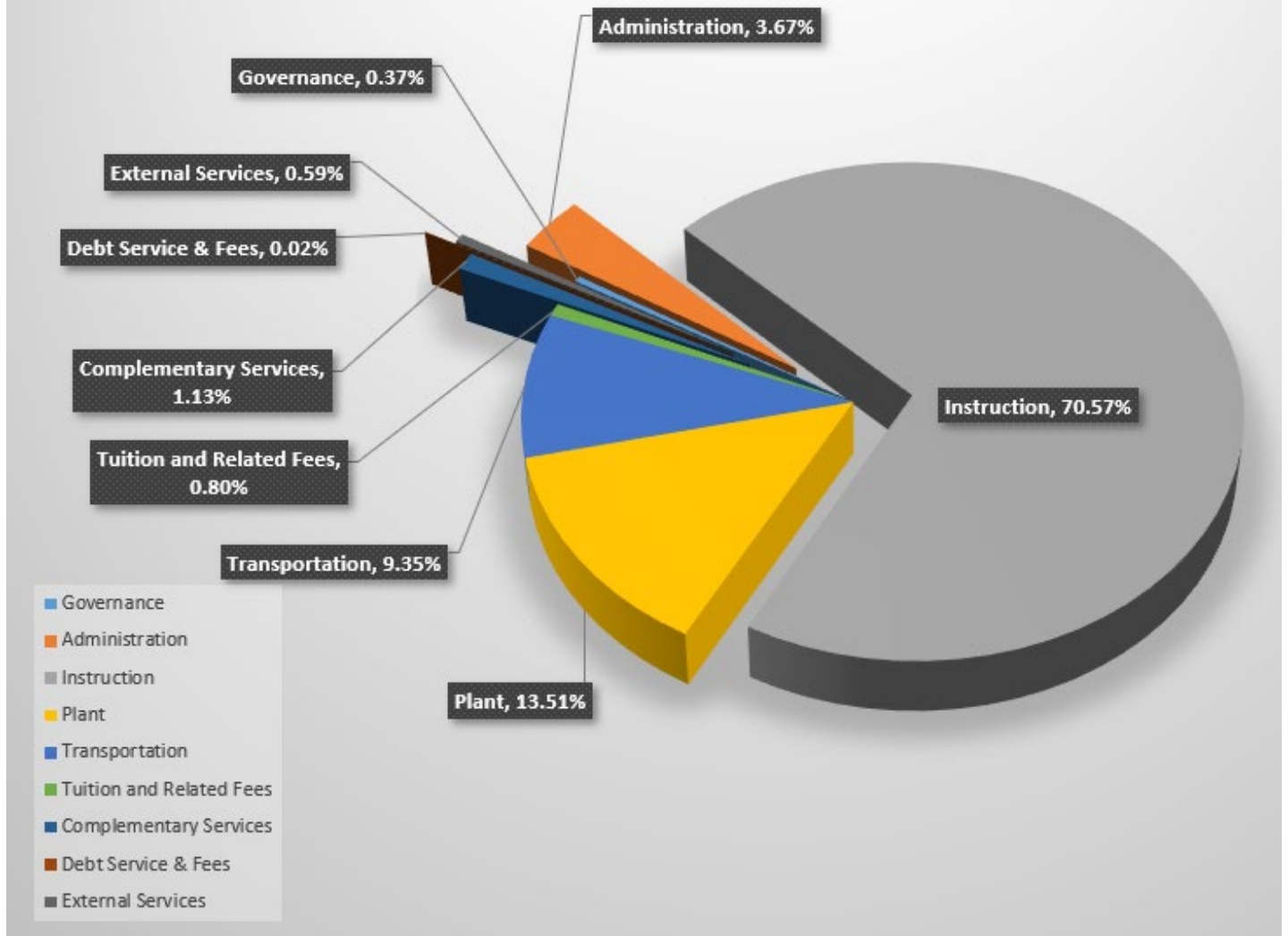
While these priorities were identified, due to increased costs resulting from known expenses such as teacher increments, cost of living, and employee benefits we were unable to actualize all the above. As a result, the following positions will be impacted:

Role	Full-Time Equivalency		Impacted Area
	Increase	Decrease	
Classroom Teacher		5.98	Achieved through attrition resulting from 127.75 reduction in student enrolment
Administrators		0.25	Reallocation of Distributed Learning
Information Technology		1.0	IT Supervisor internal transfer
Digital Learning Consultant	1.0		Reassignment from Network Coordinator
Instructional Coach		0.3	Education SWOT Analysis Restructure
Curriculum Consultant	1.0		Education SWOT Analysis Restructure
Indigenous Student Success Consultant	0.55		Education SWOT Analysis Restructure
Speech Language Pathologist	1.55		Additional Support funded with Provincial Pandemic Funding
Counsellor	0.5		Additional Support funded with Provincial Pandemic Funding
Addictions Counsellor	1.0		Additional Support funded with Provincial Pandemic Funding
Fleet Supervisor		1.0	Reallocation of duties within Transportation
Bus Drivers		2.0	Consolidation of routes
Library Technicians	0.6		Resource Distribution Technician funding with Contingency
Administration Caretaker	0.375		Additional requirement for GSEC Phase 2
School Caretaker	6.3		Maintain additional time per school for Covid cleaning, disinfecting, and increased touch points. Funding with Provincial Pandemic Support

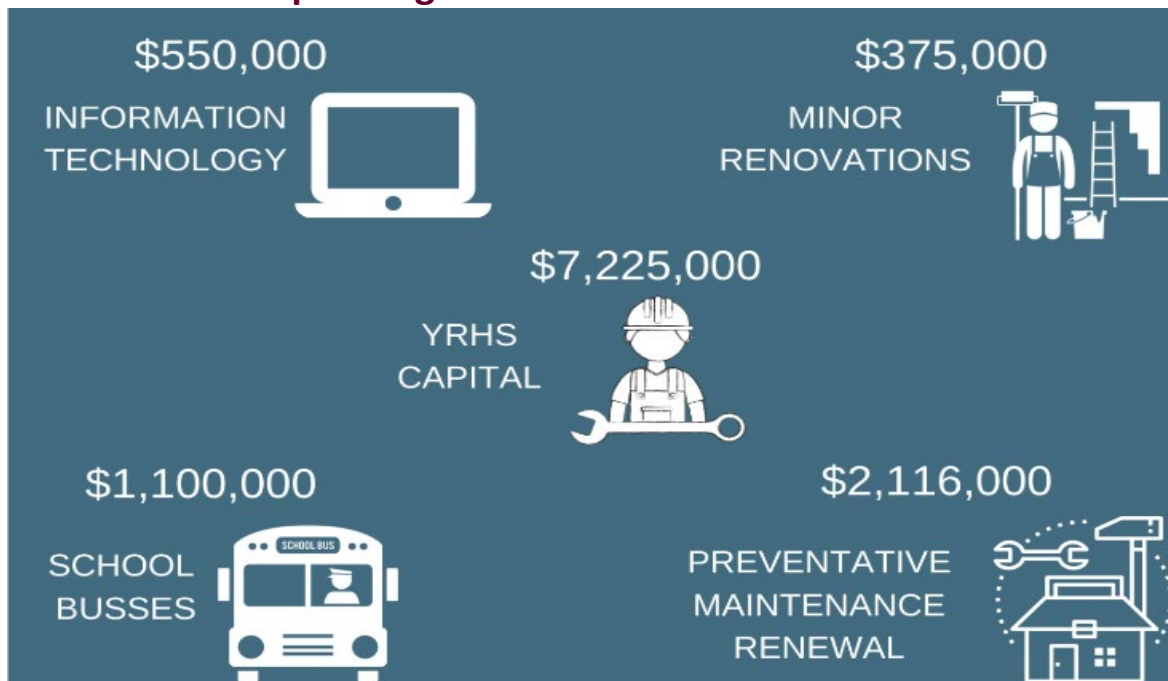
FINANCIAL INFORMATION



EXPENSES



Infrastructure Spending



2021-22 Budget Fast Facts

Projected Enrolments

- ✓ 5631.5 PreK to Grade 12 student full-time equivalents (FTEs) plus 71 home-based students for 5702.5 FTEs (a decrease of 127.75 students from September 30, 2020)
- ✓ GSSD student numbers have decreased by 3.88% over the last five years.

Revenues

- ✓ \$84.5M includes \$7.2M capital grant for YRHS major capital project

Full Time Equivalents

- ✓ Administration – 19.68
- ✓ School-based instructional – 368.98
- ✓ School based support – 240.32
- ✓ Facilities – 67.68
- ✓ Transportation – 112
- ✓ Complementary Services – 14.3
- ✓ External Services – 3.38
- ✓ GSSD teacher numbers have decreased by 6.23 FTE from the previous year
- ✓ GSSD teacher numbers have decreased by 4.2% over the last five years
- ✓ GSSD average PTR of 15.06
- ✓ Overall increase in GSSD staffing for 2021-22 is 2.83 FTE
- ✓ Pandemic Support has funded 15.92 FTE support staff in 2021-22