



Seven Oaks School Division

COMMUNITY BEGINS HERE

2009-2010 Budget Presentation

Agenda

- **Welcome & Introductions** **Claudia Sarbit**
- **Divisional Priorities & Budget Overview** **Brian O'Leary**
- **Discussion** **Brian O'Leary**
- **Concluding Comments** **Claudia Sarbit**

Mission Statement

The Seven Oaks School Division is a
community of learners,
every one of whom shares the responsibility to
assist children in acquiring an education
which will enable them to lead fulfilling lives
within the world as moral people
and contributing members of society.



Our Report to the Community

OUR GOALS & PRIORITIES:

- *BUILDING COMMUNITY*
- *ENGAGING LEARNERS*
- *STAFF WHO MAKE A POSITIVE DIFFERENCE*
- *BEST POSSIBLE LEARNING CONDITIONS*

OUR GOAL: *Building Community*

A better education starts with strong relationships



Recent Accomplishments

- Continued development of teacher advisory, looping, teacher teaming and multi-age programs to ensure that every child is known personally, connected to caring adults and success in school.
- Maintained our high school graduation rate of 81% with 57% of graduates heading directly to post secondary institutions, 79% of students graduating with more than the required credits and more than 9% graduating with university credit.
- Initiated a very successful summer enrichment program at Elwick Community School to provide positive educational opportunities for students through the Summer.





OUR GOAL: *Engaging Learners*

Active, healthy lifestyles begin in school



Recent Accomplishments

- Expanded physical education and fitness opportunities for high school students with football programs at West Kildonan and Garden City Collegiates.
- EDGE our after school academic enrichment programs is now in place in all of our middle years schools.
- Established a thriving adult education program with a child care component at Maples Collegiate.
- School programs and the Division's Safe and Caring Schools Policy are reducing and resolving incidents of bullying in Seven Oaks schools.
- Smoking bans, quit smoking programs and student advocacy groups like Students Working Against Tobacco have significantly reduced tobacco use among Seven Oaks students.
- Began evening parenting groups to provide support and education to parents.



Every Day Is New



- Spelling List #29
1. ceah
 2. diether
 3. nurse
 4. former
 5. busdriver
 6. teacher
 7. police
 8. ganter
 9. haider
 10. gainer

My I
ing Challenge
est sentences
dice officer
teacher
Is There

OUR GOAL: *Staff Who Make a Difference*

Inspired teachers lead to inspired students and the result is enthusiasm for learning



Recent Accomplishments

- Negotiated long-term financially prudent collective agreements with all staff groups.
- Expanded our innovative partnerships with the University of Winnipeg and the University of Manitoba bringing greater professional development opportunities to current and future Seven Oaks teachers.
- Continued an expansion of educational opportunities for all our staff.



OUR GOAL: *Best Possible Learning Conditions*

Creating the best possible learning conditions means focusing resources where they make the biggest difference: in the classrooms

Recent Accomplishments

- Increased per student grants to schools by \$40 per pupil in order to eliminate or reduce costs to parents for participation in a range of school activities.
- Completed design and tendered a 25,000 square foot addition to Garden City Collegiate that will link the east and west buildings.
- Opened the new West Kildonan Collegiate, a modern, well designed 99,600 square foot high school hailed as the finest public school in Manitoba.
- Continued progress towards the goal of making all of our schools accessible to all students with new grooming rooms at Maples Collegiate, A.E. Wright and O.V. Jewitt Community Schools.
- Increased maintenance budgets to support painting, flooring, window and door replacement and other projects to improve school facilities.
- Continued lobbying for greater equity in education funding to benefit Seven Oaks students and taxpayers.



Our Schools

- **K -5** École Belmont*
Collicutt
École Constable Edward Finney*
Forest Park
Governor Semple
École James Nisbet*
Margaret Park**
R. F. Morrison***
École Riverbend*
Victory
- **K – 8** A. E. Wright Community
Elwick Community
O. V. Jewitt
West St. Paul
- **6 – 8** H. C. Avery Middle** ***
École Leila North Community*
École Seven Oaks Middle*
Edmund Partridge Community
- **9 – 12** Garden City Collegiate*
Maples Collegiate
West Kildonan Collegiate

* French Immersion
** Hebrew Bilingual
*** Ukrainian Bilingual

Division Fact Sheet

2008-2009 School Year

- 21 Schools
 - The new West Kildonan Collegiate opened in Spring 2008
 - Edmund Partridge Community School opened as a middle school in September, 2008
 - Garden City Collegiate link is under construction and will be opening in September, 2009
- 9,212 Students
- 1,063 Staff Positions (FTE's based on budget)
 - 620 Teaching
 - 443 Non-Teaching

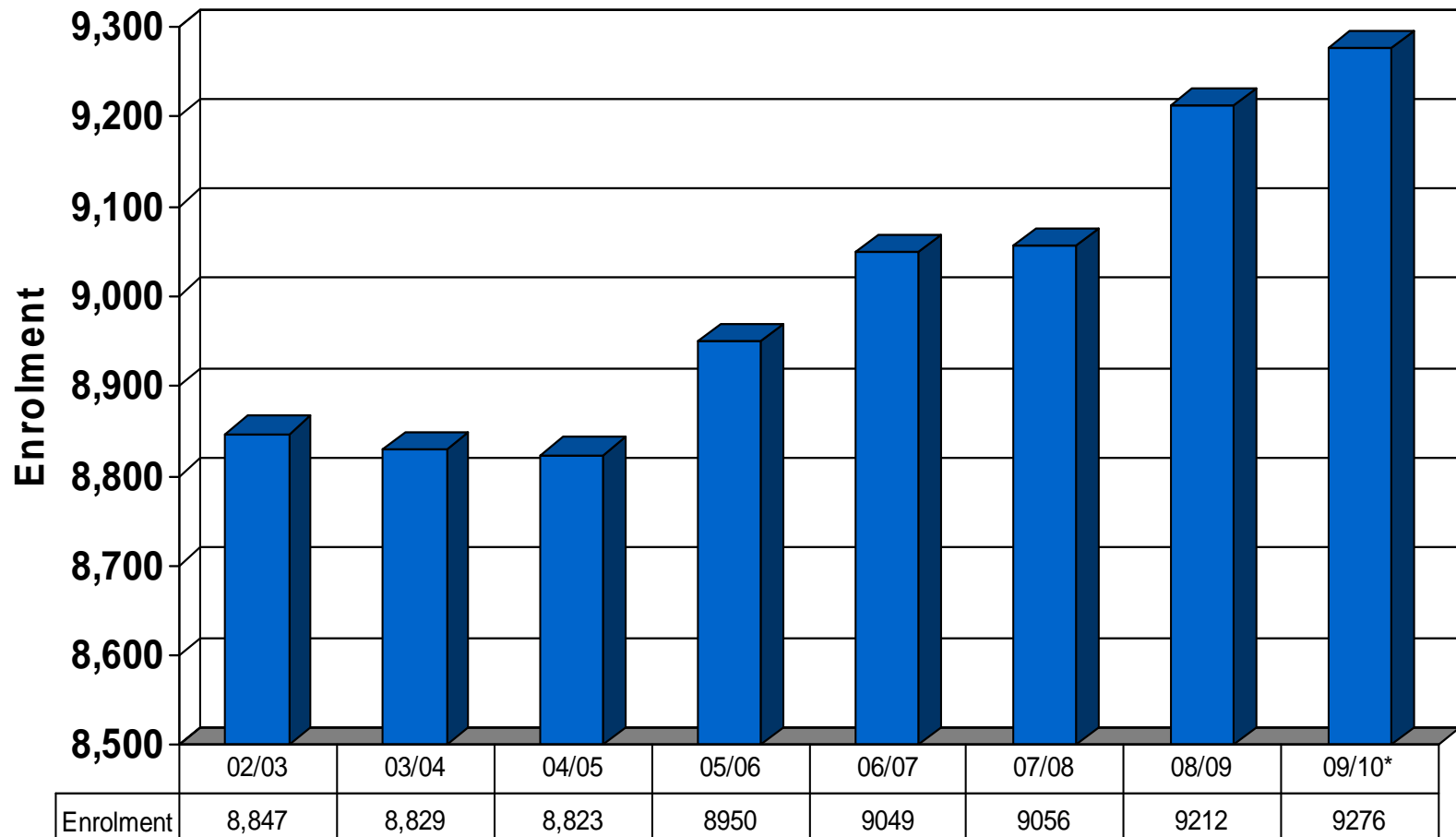




JEFFERSON AVENUE APPROACH PERSPECTIVE

Seven Oaks School Division

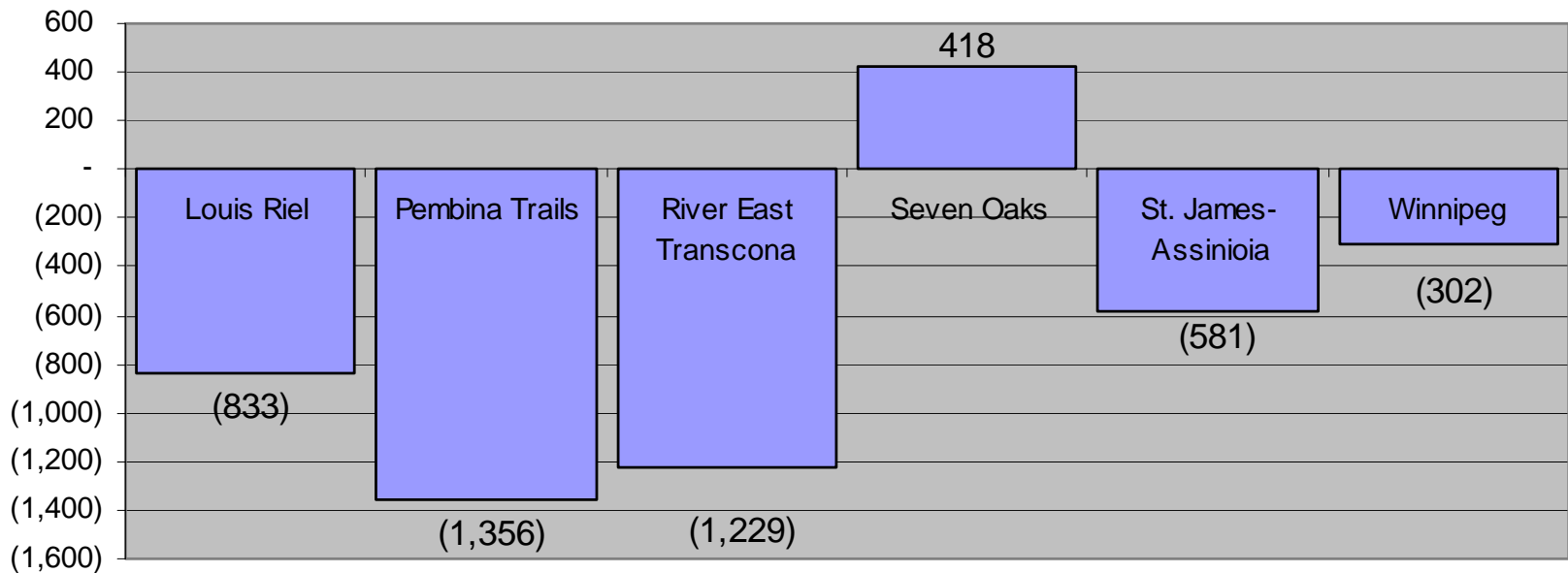
Enrolment Summary



*Projected.

Metro Enrolment Trends

Eligible (FTE) Enrolment Change from 2003 to 2008



School Buildings

	Sq. Ft. <u>Per Pupil</u>
Seven Oaks	123
Pembina Trails	140
River East Transcona	148
Louis Riel	157
Winnipeg	162
St. James-Assiniboia	170

Seven Oaks Expenditures per Pupil Versus the Provincial Average

Year	Expenditures Per Pupil	Provincial Average
2000/01	6,626	6,612
2001/02	6,977	7,071
2002/03	7,146	7,432
2003/04	7,619	7,764
2004/05	7,853	8,102
2005/06	7,973	8,528
2006/07	8,345	9,010
2007/08	8,946	9,401 *
2008/09 *	9,352	9,910
* Frame Budget		

Class Sizes in Seven Oaks

Single Grade Classes September, 2008	
GRADE	MEAN SIZE
K	19
1	21
2	23
3	23
4	22
5	23
6	22
7	25
8	22

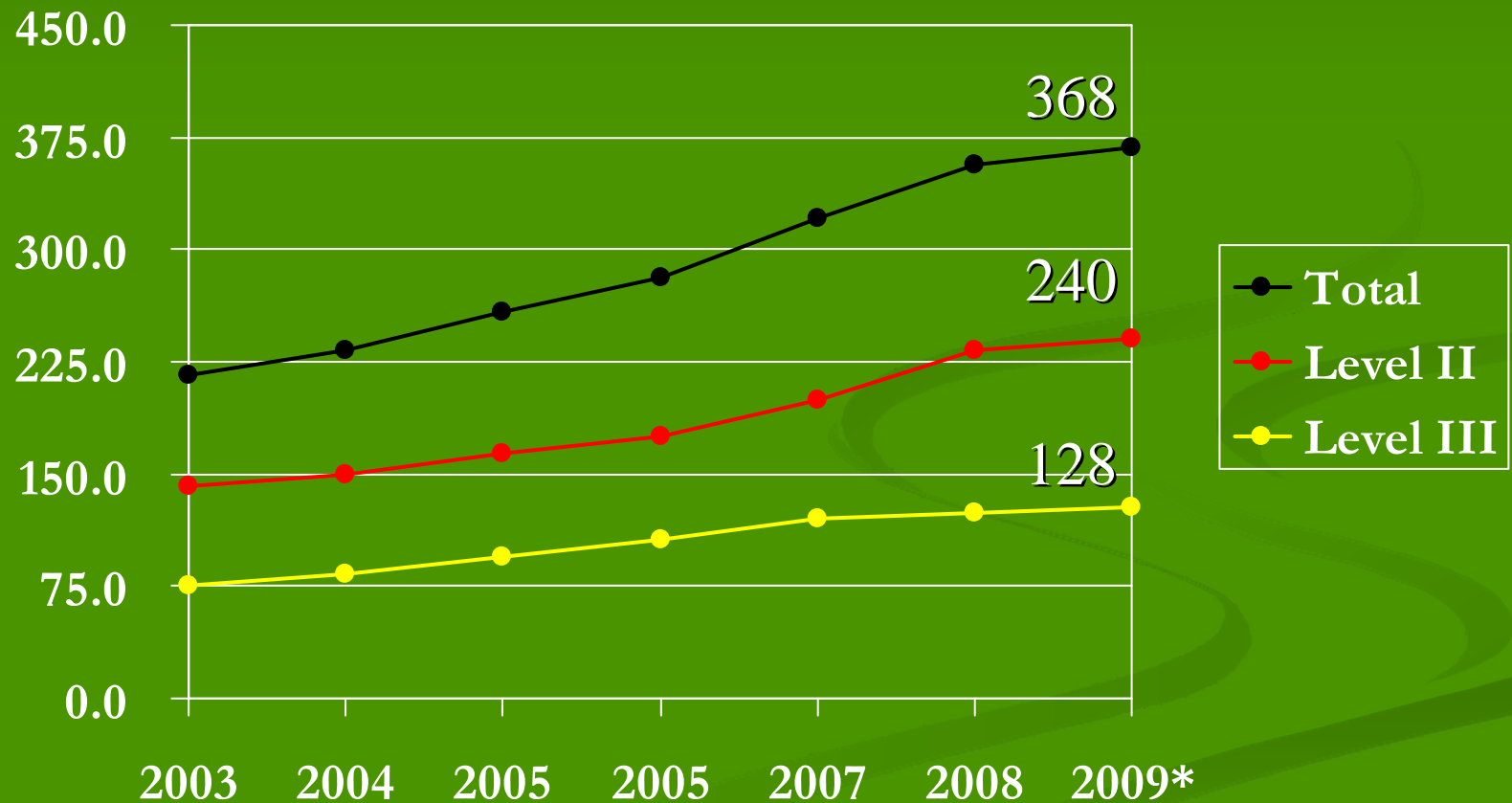
Seven Oaks Pupil Educator Ratio

PUPIL / TEACHER RATIOS		
Year	Regular Instruction ⁽¹⁾	Educator ⁽²⁾
2001/02	18.3	15.5
2002/03	18.2	15.4
2003/04	18.5	15.1
2004/05	18.5	15.2
2005/06	18.9	15.6
2006/07	18.2	15.3
2007/08	18.4	14.9
2008/09*	17.4	14.8
2008/09 Provincial Average *	17.6	14.0

*Frame Budget

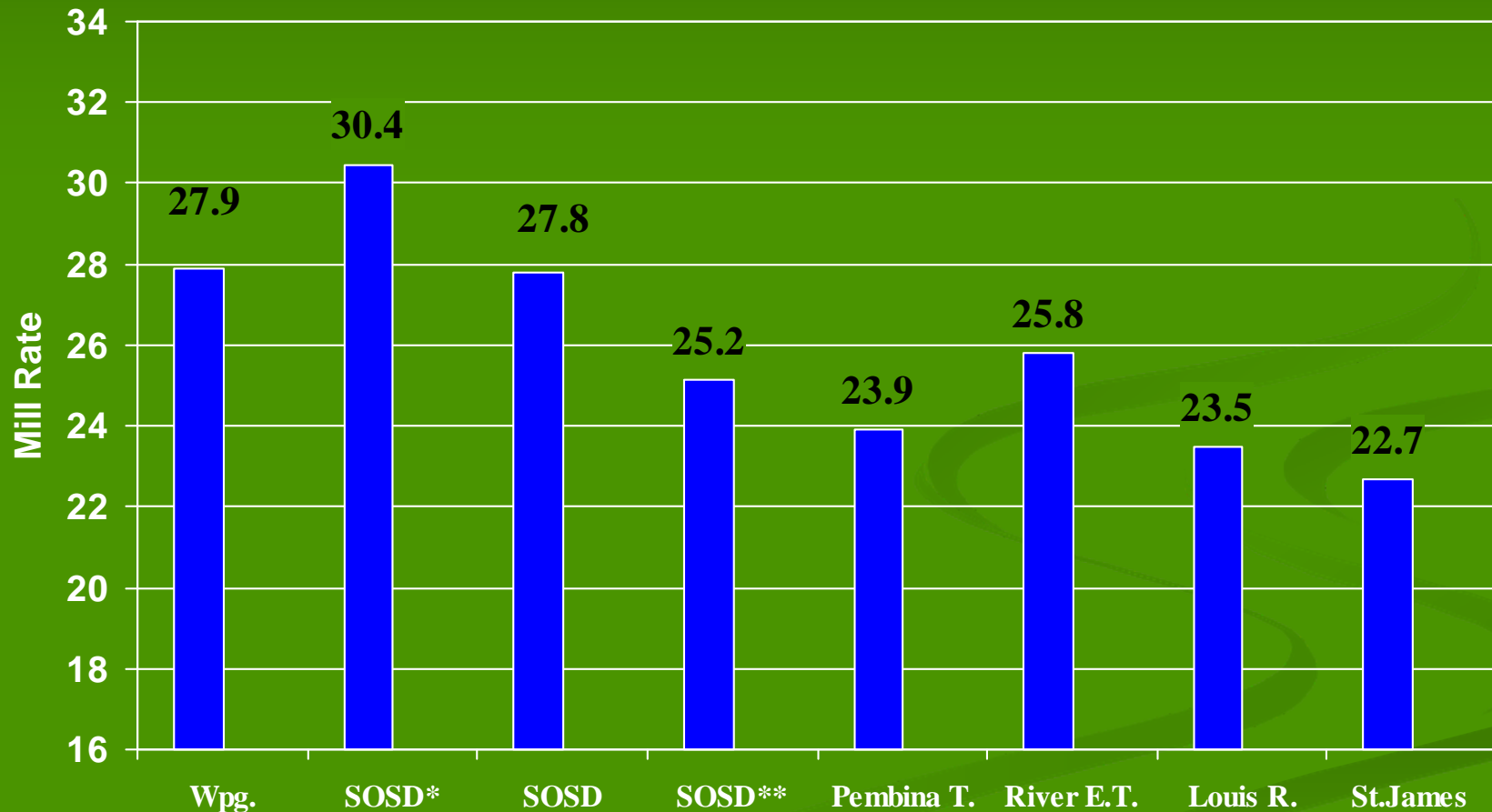
- (1) Based on instructional-teaching personnel and total students.
- (2) Based on total instructional-teaching as well as school-based administrative staff - and total students.

Special Needs Students 2003 to 2009



*Projected

Urban School Division 2008 Mill Rates per Frame Budget



* Without additional equalization

** With full additional equalization

Draft 2009 – 2010 Budget Highlights

- Special Levy projected to be up 5.46% or \$68.09 on a home assessed at \$100,000.
- 7.3% funding increase (2009/10 Budget to 2008/09 Actual).
- 7.61% expenditure increase is driven by:
 - Costs associated with growing enrolment
 - 12 additional teaching positions devoted to class size reduction in the early years
 - 10.5 additional education assistant positions to serve special needs students
 - 2 additional custodians to support new school openings, and 3 additional clerical/support staff
 - Increase in costs of fuel, utilities, and maintenance

Services and Initiatives Unique to Seven Oaks School Division

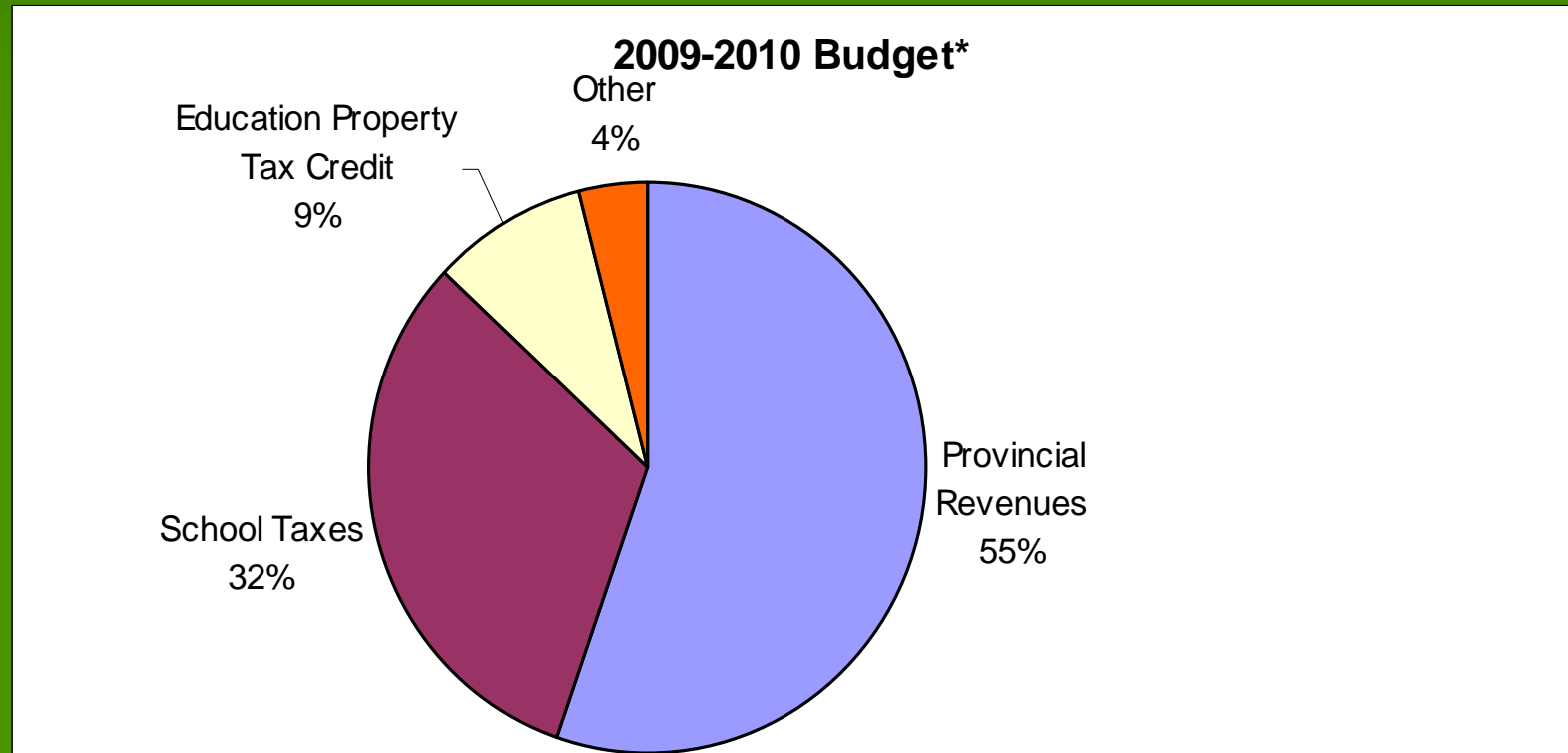
- Before and After School care, and Daycare in Schools
- Early Years Parent Child Programs
- Lunch Supervision
- Transportation Service
- Middle Years Extended Day, TAS
- MYAC, KYAC, Elwick Summer Program
- Adolescent Parenting Program
- Learn to Skate, Learn to Swim
- College and University Bound, First Year University
Now, Bright Futures, MET School
- Costs to Parents Policy Band, Choral, Arts in the Park,
Fiddling, Dance

Provincial Contribution to Public Education

	2008 / 2009 (\$ millions)		
	<u>Total Expenditure on Public Education</u>	<u>Provincial Contribution</u>	<u>Provincial Contribution as %</u>
1 FRAME Operating Fund	\$ 1,743.6	\$ 1,089.3	62.5%
2 School division capital (transfers to capital fund)	15.6	-	0.0%
3 Provincial Capital Grant Funding and Other	78.4	78.4	100.0%
4 Manitoba Education Property Tax Credit (1)	n/a	110.6	100.0%
5 Farmland School Tax Rebate	n/a	30.2	100.0%
6 Pensioners' School Tax Assistance	n/a	2.0	100.0%
7 Teachers' Pensions	230.0	230.0	100.0%
2008 - 2009 Adjusted Total	\$ 2,067.6	\$ 1,540.5	74.5%

(1) Balance of the Education Property Tax Credit (EPTC) delivered through the income tax system.
Total EPTC is \$251 million.

Provincial Funding as a Percent of Expenditures



* Percentages shown do not reflect Provincial contributions to capital projects or teacher pension costs.

Your Property Tax Bill

	<u>2003*</u>	<u>2004*</u>	<u>2005*</u>	<u>2006**</u>	<u>2007**</u>	<u>2008**</u>	<u>2009**</u>	<u>2009**</u>
Seven Oaks Taxes	\$1,037	\$1,078	\$1,106	\$1,183	\$1,196	\$1,246	\$1,314	\$1,314
ESL	\$238	\$205	\$109	\$0	\$0	\$0	\$0	\$0
Education Tax Credit	(\$400)	(\$400)	(\$400)	(\$400)	(\$525)	(\$600)	(\$600)	(\$700)
	<u>\$875</u>	<u>\$883</u>	<u>\$815</u>	<u>\$783</u>	<u>\$671</u>	<u>\$646</u>	<u>\$714</u>	<u>\$614</u>

* Based on a home assessed at \$81,967.

** Based on a home assessed at \$100,000.



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Thank you for attending