



Create an inspiring, learning community where all belong contribute and succeed



Budget Consultation
Public Meeting
March 7, 2018



Swan Valley School Division

2017-2018

- 1,465 Students (Sept 30, 2017)
- 3636.4 Square Kilometers
- 9 Schools
- 9 Trustees
- 270 Staff (not FTE, excludes casual & subs)
 - 121 teachers
 - 149 clerical, educational assistants, library assistants, bus drivers, mechanics, custodial, maintenance, cleaners, etc.
 - 25 casual employees
 - 18 substitute teachers

Enrollment	Jan. 2018	Sept. 2017	Sept. 2016	Sept. 2015
Kindergarten (JK & SK)	102	103	153	143
Early Years (Gr. 1-4)	443	452	434	442
Middle Years (Gr. 5-8)	443	444	420	424
Senior Years (Gr. 9-12)	490	466	478	475
Total	1,478	1,465	1,485	1,484
Junior Kindergarten	n/a	n/a	50	54



Priorities

- ▶ Sustainability of Human Resources: the ability to recruit and retain high quality and diverse staff in all Departments
- ▶ Programming for Success: provide age appropriate programming as well as incorporating best teaching practises to ensure student success at all grade levels
- ▶ Cultural Inclusiveness: address and support the needs of people from diverse cultures, and value and celebrate their unique contributions.
- ▶ Maximise Resources: optimal utilization of our human resources, programs and infrastructure
- ▶ Health and Well- Being: physical, social, nutritional and intellectual health and well-being for all



Sustainability of Human Resources

- ▶ Establish that Swan Valley School Division is a very desirable place to work
- ▶ Create succession plans for specialty positions
- ▶ Partner with Universities and training institutions to increase mentorships, apprenticeships, student teacher placements



Sustainability of Human Resources: Accomplished

- ▶ Make SVSD more visible; new website, attended teacher recruitment fairs, first year teacher orientation, first year teacher book, created teacher recruitment booklet
- ▶ Partnering with UCN on Volvo Project
- ▶ Governance Model changed to reflect how the board operates
- ▶ New Policy and Administrative procedure manual
- ▶ Accessibility Plan created
- ▶ Schools front desks modified to comply with Accessibility Plan
- ▶ Executive summaries and board minutes emailed to all employees
- ▶ Trained all Principals in Walk Through Training
- ▶ Giving committees more autonomy and authority



Programming for Success

- ▶ Increase play based learning opportunities for K-Grade 2 students
- ▶ Increase Life Skills Training at the Grade 3-8 levels
- ▶ Increase student engagement at Grade 9-12 levels



Programming for Success: Accomplished

- ▶ Agreement with Wellman Lake to use their facilities for outdoor activities for all schools
- ▶ Development of a division wide outdoor education program for Grade 4 and Grade 6
- ▶ Partnership with the University of Brandon to offer University Courses to our Grade 12 students
- ▶ Carpentry Program and strengthening of the Electrical program added to Vocational Options
- ▶ Life Skills Program offered to all Grade 6 students ; partnership with Communities that Care
- ▶ Implementing My Blue Print (ongoing)
- ▶ Developed an Off Campus site at Friendship Centre
- ▶ Promotion pamphlet developed by French Immersion teachers; program promoted in local nursery schools
- ▶ Started a Youth in Philanthropy Program in Partnership with the Community Foundation of Swan Valley



Cultural Inclusiveness

- ▶ Provide appropriate support to increase Literacy and Numeracy scores across all grade levels
- ▶ Provide culturally appropriate supports to increase Literacy and Numeracy scores for all Indigenous students
- ▶ Educate students, staff, and the community about the importance and value of Cultural Inclusiveness



Cultural Inclusiveness: Accomplished

- ▶ Partnership developed with Friendship Centre to offer Indigenous cultural activities such as; dancing, fiddling, beadwork, singing, jigging etc...
- ▶ Divisional Indigenous Committee formed with reps from each school
- ▶ Treaty training for all staff
- ▶ Follow up session on Treaty Training for teachers
- ▶ Public acknowledgement at community meetings that we are on Treaty land
- ▶ Some school plans have a goal of increasing the number of Indigenous books in their libraries
- ▶ Divisional Literacy committee formed to provide leadership in the area of Literacy
- ▶ Schools provided a local school PD day to develop a school plan to improve Literacy and Numeracy
- ▶ Two divisional reps attending Provincial Numeracy meetings



Maximize Resources

- ▶ Effective and efficient use of our infrastructure
- ▶ Equitable access to all programs including extra curricular programs
- ▶ Technology Infrastructure reflects programming needs
- ▶ Increase student enrollment



Maximize Resources: Accomplished

- ▶ Conducting community consultations on infrastructure and school configurations
- ▶ Asking the Minister of Education to close one of our schools
- ▶ Reduced one bus route last year
- ▶ Beginning the process of right sizing staffing of schools given that some school's enrollments have dropped significantly (reductions in Secretary, E.A. , Staffing in some schools)
- ▶ Board reducing itself by two trustees for next round of elections
- ▶ Upgraded the phone system (Benito and Birch now included)
- ▶ Meetings conducted with Sapotaweyak and OCN to explore vocational partnerships
- ▶ Meeting with president of UCN to explore Swan becoming a permanent training site for certain UCN Programs
- ▶ Exploring vocational partnership with Living Word Bible College



Health and Well-Being

- ▶ Resource schools to ensure the health and well-being of all staff and students
- ▶ Develop clear pathways to access community resources/supports
- ▶ Develop Early Identification Protocol to help identify students that need support
- ▶ Educate all stakeholders, staff and students on the importance of well-being



Health and Well-Being: Accomplished

- ▶ Division is involved in the Communities that Care Initiative
- ▶ Students and staff attended Head Strong : Stomp out the Stigma Conference in Dauphin
- ▶ Birch River School piloting meditation, yoga, mindfulness ... to help students self regulate
- ▶ P.D. session in Benito on Creating a Calming Classroom Kit
- ▶ E.A. P.D. session on Creating a Calming Classroom Kit
- ▶ All employee's day had a number of wellness sessions
- ▶ Partnering with Apple Schools to provide two half time coordinator positions in two schools to promote healthy living and nutrition
- ▶ Creating a more positive culture within the organization (ongoing)



Key Focus for Next Year

- ▶ Develop a Divisional plan for increasing literacy and numeracy scores
- ▶ Begin implementing the accessibility plan
- ▶ Begin to establish Swan Valley as a training center by partnering with a variety of partners and entities (UCN, Living Word College, First Nation Communities)
- ▶ Continue to look for efficiencies in our organizations
- ▶ Continue to change the culture from an accountability to a responsibility culture
- ▶ Explore and possibly implement the professional growth model for teacher evaluations
- ▶ Upgrade our technology hardware



	Proposed	Budget	
	2018/19	2017/18	Change
Revenue			
Provincial Government	14,517,170	14,764,047	(246,877)
Federal Government	0	0	0
Municipal Government - Property Tax	6,233,632	6,217,082	16,550
- Other	0	0	0
Other School Division	14,000	26,000	(12,000)
First Nations	230,250	180,200	50,050
Private Organizations and Individuals	266,700	273,200	(6,500)
Other Sources	98,800	73,200	25,600
	21,360,552	21,533,729	(173,177)
Expenses			
Regular Instruction	12,063,567	12,124,270	(60,703)
Student Support Services	3,202,154	3,265,824	(63,670)
Adult Learning Centres	0	0	0
Community Education and Services	65,485	64,656	829
Divisional Administration	779,999	861,274	(81,275)
Instructional and Other Support Services	492,139	413,176	78,963
Transportation of Pupils	1,915,126	1,872,107	43,019
Operations and Maintenance	2,493,082	2,567,209	(74,127)
Fiscal	344,000	347,000	(3,000)
	21,355,552	21,515,516	(159,964)
Current Year Operating Surplus (Deficit)	5,000	18,213	(13,213)
Net Transfers from (to) Capital Fund	(5,000)	(45,000)	40,000
Net Current Year Surplus (Deficit)	0	(26,787)	26,787



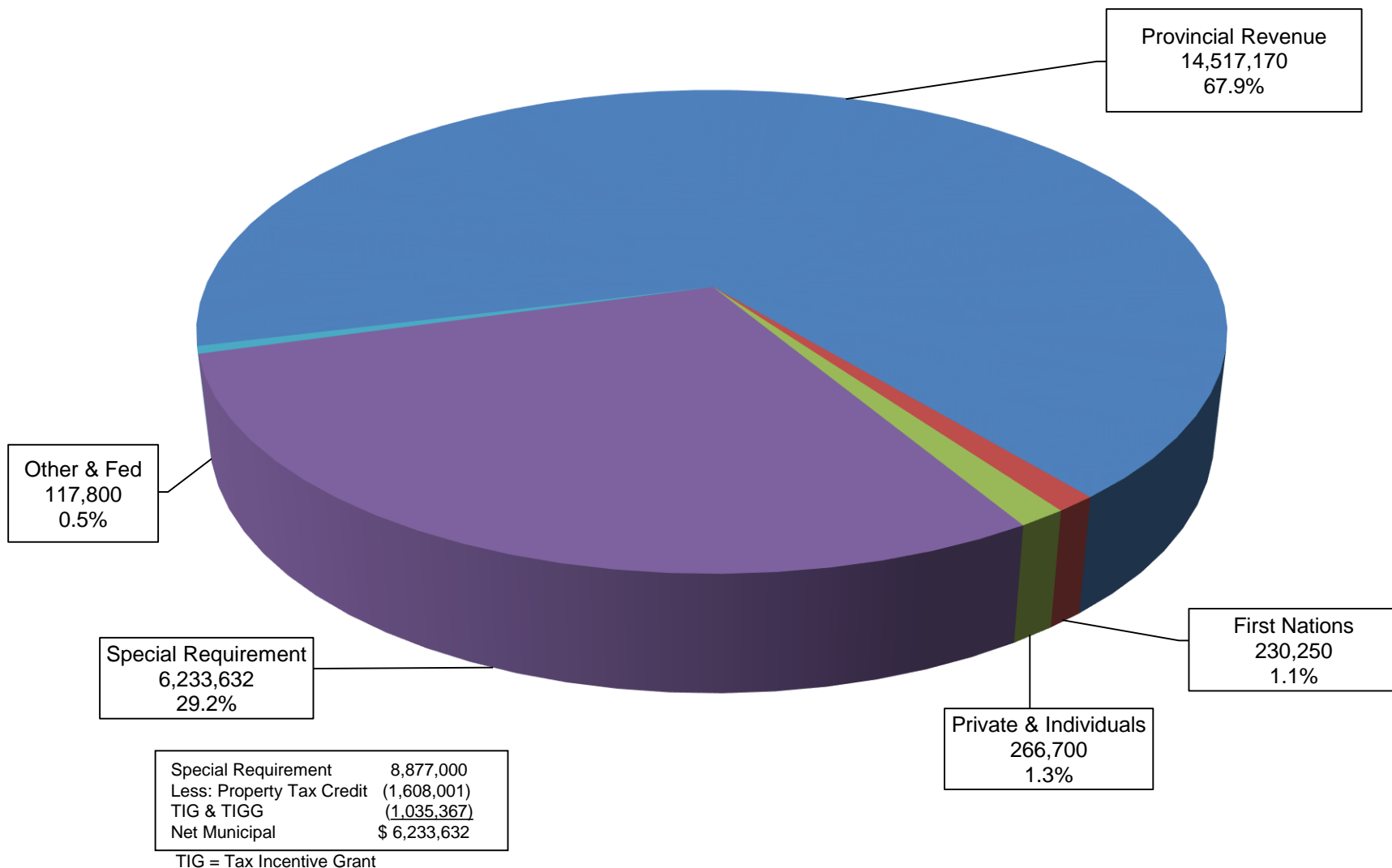
	Proposed 2018/19	Budget 2017/18	(Decrease)	Inc./(Dec)
Revenue:				
Provincial Government	14,517,170	14,764,047	(246,877)	(1.67%)
SVSD Special Requirement	8,877,000	8,840,761	36,239	0.41%
Less: Education Property Tax Credit	(1,608,001)	(1,567,182)	(40,819)	2.60%
Less: Tax Incentive Grant	(1,035,367)	(1,056,497)	21,130	(2.00%)
Other School Divisions	14,000	26,000	(12,000)	(46.15%)
First Nations	230,250	180,200	50,050	27.77%
Private and Other School Divisions	266,700	273,200	(6,500)	(2.38%)
Other Sources	98,800	73,200	25,600	34.97%
Total Revenue	21,360,552	21,533,729	(173,177)	(0.80%)
Expenditures:				
Salaries	15,790,698	16,083,921	(293,223)	(1.82%)
Benefits	1,452,302	1,453,976	(1,674)	(0.12%)
Services	2,148,905	2,038,146	110,759	5.43%
Supplies, Materials, Equipment	1,557,047	1,529,873	27,174	1.78%
Fiscal, Capital and Transfers	411,600	454,600	(43,000)	(9.46%)
Total Expenditures and Transfers	21,360,552	21,560,516	(199,964)	(0.93%)
Net Current Surplus (Deficit)	0	(26,787)	26,787	
	FTE	FTE	(Decrease)	Inc./(Dec)
Principals, Teachers, Clinicians	113.425	115.725	(2)	(1.99%)



2018/19 Draft Budget Sources of Revenue

As at March 7, 2018

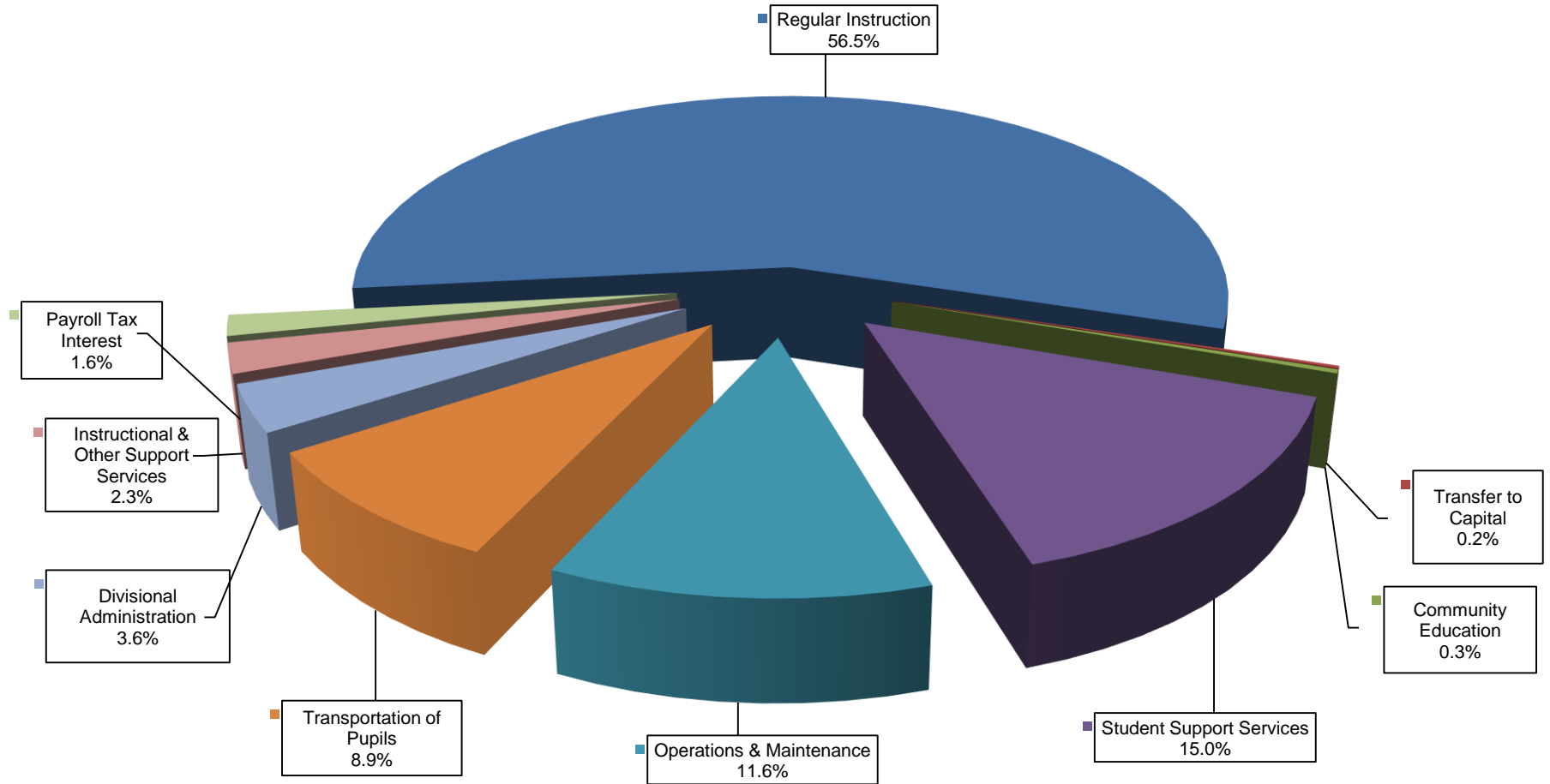
Total Revenue - \$21,360,552 Includes Tax Incentive Grants





2018/19 Draft Budget

Operating and Capital Funds





EXPENSES DEFINITION

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom (e.g. teachers, educational assistants, textbooks, related supplies, services and equipment such as desks, chairs, audio-visual equipment and computers). Also includes school based administration costs including principals, vice-principals and support staff.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory, or emotional/behavioural disabilities or who are identified as gifted. These costs would include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff and the educational process, such as libraries/media centers, professional development, and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

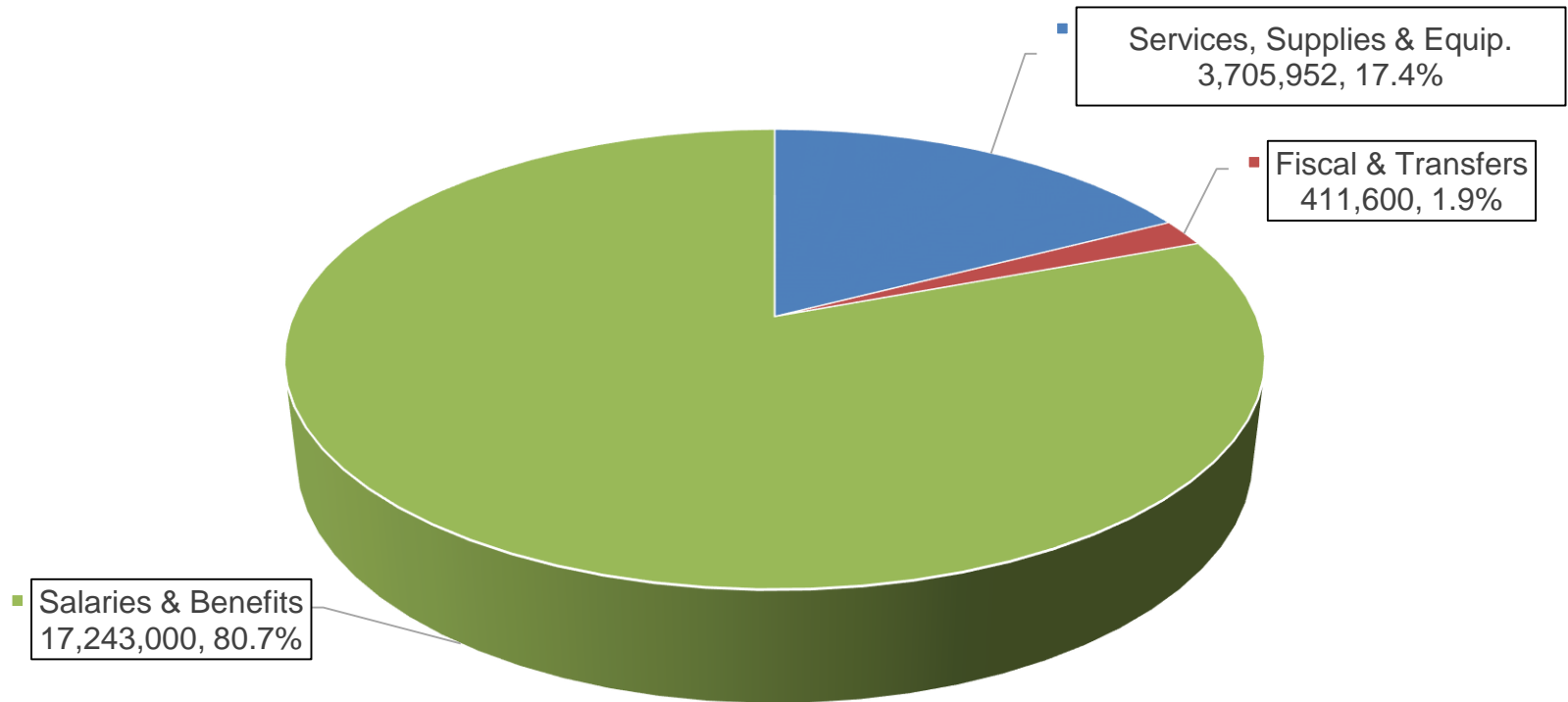
Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debts expense and the Health and Education Levy.



2018/2019 DRAFT BUDGET

Breakdown of Division Expenditures

as at March 7, 2018
Total Expenditures - \$21,360,552



Salaries & Benefits account for 80.7% of Total Budget Expenditures (operating and transfers to capital)



How do expenses in the S.V.S.D. compare to other Divisions in the Province?

2017-2018 Cost Comparisons per Student (Budget)		
	Provincial Average	S.V.S.D. Cost
Operating Fund Cost per Student	\$13,187	\$15,421
Regular Instruction	\$7,457	\$8,696
Student Services	\$2,465	\$2,355
Community Education & Services	1.0%	0.3%
Division Office Administration	\$469	\$621
Instructional Support Services	\$456	\$298
Transportation	\$582	\$1,350
Maintenance	\$1,530	\$1,851
Fiscal	\$227	\$250



Comparison SVSD and Western Region School Divisions

Source: 2017/2018 FRAME BUDGET SUMMARY

School Division	2017/2018 Budget Operating Expenditure Per Pupil
Beautiful Plains	\$11,218
Fort La Bosse	\$13,014
Mountainview	\$13,465
Park West	\$14,637
Pine Creek	\$14,902
Prairie Spirit	\$14,286
Southwest Horizon	\$15,329
Swan Valley	\$15,421
Swan Valley – 2018/19	\$15,098
Turtle Mountain	\$14,092
Turtle River	\$15,699



Swan Valley School Division Compared

Based on 2017/18 Budget	Provincial Average	S.V.S.D. Cost
Operating Expenditure	\$13,187	\$15,421
SVSD 2018/19 Budget	n/a	\$15,098
Pupil/Educator Ratio	13.1	12.2
Pupil/Teacher Ratio	16.7	14.7
Direct Support to Pupils Dollars per pupil (excludes Junior K)	78.7% \$10,378	73.6% \$11,349
2016 Mill Rate (includes Tax Incentive Grant)	13.8	14.0

Property Taxation

Swan Valley		Swan Valley		Swan Valley	
Budget		Budget		Budget	
2017-2018		2018-2019		2019-2020	
		55%	45%	55%	45%
		Swan Valley		Swan Valley	
Levy Year		2018		2019	

**2018 PORTIONED SCHOOL ASSESSMENT**

Feb 26 2018 @ 7:01am

B- 5**Swan Valley School Division****0.41% Increase on the Special Requirement**

Municipality	42.43%		42.46%		15.11%		100.00%	Ratios
	Residential _{2017 To '18}	% Change	Farm _{2017 To '18}	% Change	Other _{2017 To '18}	% Change	Total _{2017 To '18}	
149 MUNICIPALITY OF MINITONAS-BOWSMAN	37,476,260	5.46%	92,233,320	5.93%	16,394,440	1.86%	146,104,020	0.25604
193 MUNICIPALITY OF SWAN VALLEY WEST	80,254,950	7.32%	135,038,530	9.57%	15,652,310	5.07%	230,945,790	0.40471
455 TOWN OF SWAN RIVER	116,290,250	6.02%	112,650 (5.14%)		53,129,420	3.66%	169,532,320	0.29709
617 RM OF MOUNTAIN	8,093,830	7.43%	14,927,380	2.68%	1,035,560	6.18%	24,056,770	0.04216
	242,115,290		242,311,880		86,211,730		570,638,900	1.0000000
Change	14,578,750		17,348,060		2,994,160		34,920,970	
% of Change/Increase	6.41%		7.71%		3.60%		6.52%	

2017 PORTIONED SCHOOL ASSESSMENT**Swan Valley School Division**

Municipality	42.47%		41.99%		15.53%		100.00%	Ratios
	Residential		Farm		Other		Total	
149 MUNICIPALITY OF MINITONAS-BOWSMAN	35,537,310		87,067,160		16,094,650		138,699,120	0.25890
193 MUNICIPALITY OF SWAN VALLEY WEST	74,781,030		123,239,450		14,896,400		212,916,880	0.39744
455 TOWN OF SWAN RIVER	109,683,990		118,750		51,251,200		161,053,940	0.30063
617 RM OF MOUNTAIN	7,534,210		14,538,460		975,320		23,047,990	0.04302
	227,536,540		224,963,820		83,217,570		535,717,930	1



Impact of 2018 Reassessment

- No Change To Levy

	2018 Assessment		2017 Assessment		Variance	
Municipality						
MUNICIPALITY OF MINITONAS-BOWSMAN	1,925,707		1,947,273		(21,566)	-1.11%
MUNICIPALITY OF SWAN VALLEY WEST	3,043,954		2,989,257		54,696.54	1.83%
TOWN OF SWAN RIVER	2,234,501		2,261,125		(26,624)	(1.18%)
RM OF MOUNTAIN	317,077		323,583		(6,506)	(2.01%)
	7,521,239		7,521,239		0.00	0.00%
Mill Rate	13.180		14.040		(0.859)	



	2018/19 Budget	2017/18 Budget	Increase (Decrease)	% Inc/(Dec)
SVSD Levy (Net Tax Incentive Grant)	7,821,702	7,521,239	300,463	3.99%
Mill Rate	13.707	14.040	(0.333)	(2.37%)
One Mill Raises	570,639	535,718	34,921	6.52%
	Proposed			
	2018 Levy	2017 Levy	Dollar	Percent
Property Type	13.71 mills	14.04 mills	Change	Change
Residential	3,318,748	3,194,511	124,237	3.89%
Farm	3,321,095	3,158,391	162,704	5.15%
Other/Commercial	1,181,859	1,168,337	13,522	1.16%
Total Levy	7,821,702	7,521,239	300,463	3.99%



Proposed 2018 Levy

Proposed 2018 SVSD Special Levy Increase	
Proposed 2018 SVSD Special Levy	7,821,701.55
SVSD 2017 Special Levy	7,521,239.00
Increase In 2018 Levy 3.995%	300,462.55
Composition of 2018 SVSD Levy Increase	
2017/18 Budget - Spring Term 2018	263,025.00
2018/19 TIG Reduction	21,130.00
2018/19 Special Requirement 0.41% Increase	16,308.00
	300,463.00



Proposed 2018 Levy

	2018 Levy - TIG 7,821,702	2017 Levy - TIG	Levy Increase	
Used Avg. Assessment Increase For 2018 Reassessment re: property values below				
House with \$100,000 Assessment in 2016	656.33	631.78	24.55	
House with \$150,000 Assessment in 2016	984.52	947.67	36.85	
Farmland RM SR W \$238,800 Assessment in 2016	916.65	871.69	44.96	
1/4 Section Near SR \$407,000 Assessment in 2016	1,562.30	1,485.67	76.63	
	2018 Assessment	2017 Assessment	Variance	
Municipality				
MUNICIPALITY OF MINITONAS-BOWSMAN	2,002,636	1,947,273	55,362.86	2.84%
MUNICIPALITY OF SWAN VALLEY WEST	3,165,556	2,989,257	176,298.25	5.90%
TOWN OF SWAN RIVER	2,323,766	2,261,125	62,641.08	2.77%
RM OF MOUNTAIN	329,744	323,583	6,160.81	1.90%
	7,821,702	7,521,239	300,463.00	3.99%
Mill Rate	13.707	14.040	(0.333)	



Questions Comments