

Swan Valley School Division



BUDGET CONSULTATION
PUBLIC MEETING
MARCH 5, 2020

Vision and Mission

OUR VISION

Ready to Succeed

OUR MISSION

“The mission of Swan Valley School Division is to create an inspiring, learning community where all belong, contribute and succeed”

Aims

- Offer programs which provide relevant and meaningful education to all students, emphasizing those communication skills and basic mathematical and scientific concepts necessary to the development of critical thought and awareness of responsible citizens.
- Foster excellence in the delivery of our education services through regular review and monitoring of programs, thereby assuring accountability and ongoing improvement.
- Promote tolerance, mutual respect and responsible behaviour as the means of preserving and enhancing opportunities for all students in the Division and, more generally, as the key elements in a pluralistic democracy.
- Utilize technology in a manner which enhances educational programming by promoting and developing students' access to information and their ability to understand and use it productively.
- Focus on lifelong learning in our program planning and delivery, in the disposal of our resources, in our relations with and expectations of staff and our engagement with the community.
- Foster such a cooperative partnership and level of communication between school and community that the needs of all learners will be recognized and met.

Swan Valley School Division

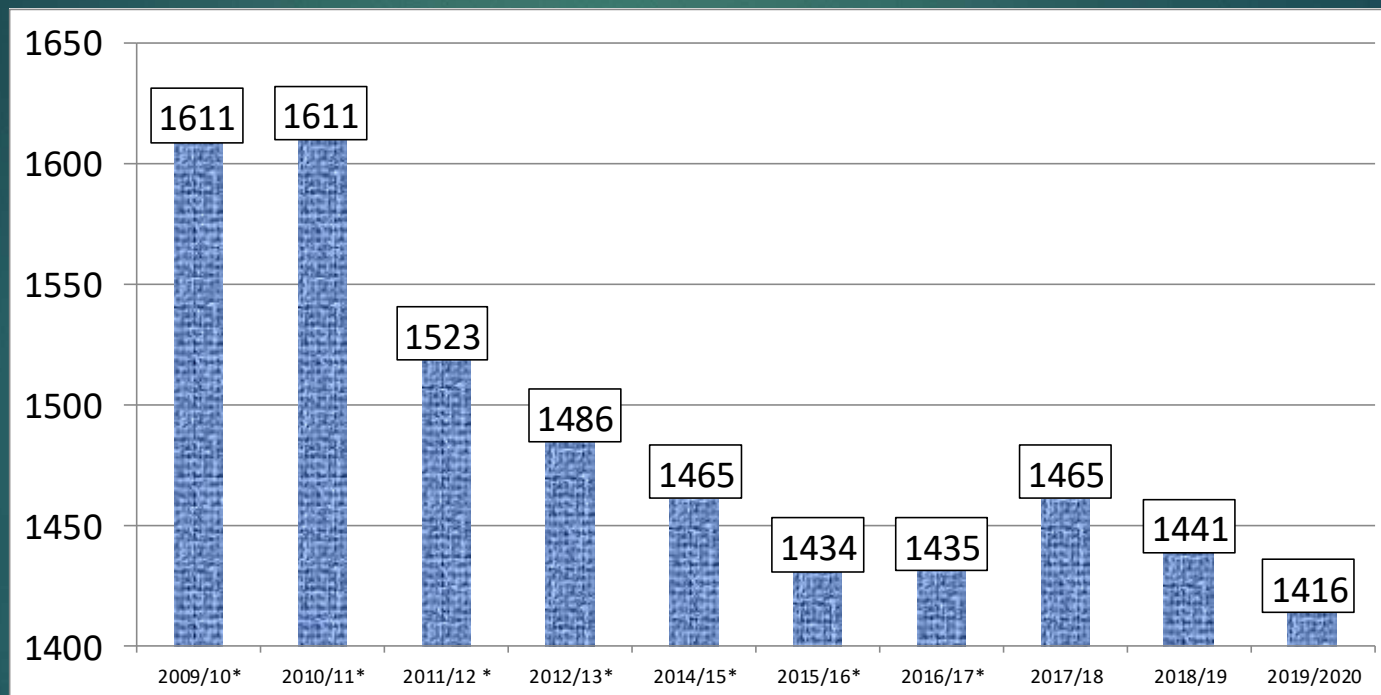
2019-2020

- ▶ 1,416 Students (Sept 30, 2019)
- ▶ 3636.4 Square Kilometers
- ▶ 7 Schools
- ▶ 7 Trustees
- ▶ 244.5 Staff (excludes casual & subs)
 - 113.5 teachers
 - 131 clerical, educational assistants, library assistants, bus drivers, mechanics, custodial, maintenance, cleaners, etc.

Enrollment	Sept. 2019	Sept. 2018	Sept. 2017	Sept. 2016
Kindergarten	89	111	103	103
Early Years (Gr. 1-4)	406	407	452	434
Middle Years (Gr. 5-8)	448	460	444	420
Senior Years (Gr. 9-12)	473	463	466	478
Total	1,416	1,441	1,465	1,435

Enrollment Trends (10 year)

Swan Valley School Division 10 Year Enrollment Summary



* Excludes Junior Kindergarten students

Kindergarten Trends 2014-2020

	Actual Sept. 2014 *	Actual Sept. 2015 *	Actual Sept. 2016 *	Actual Sept. 2017	Actual Sept. 2018	Actual Sept. 2019	Sept 2020
Benito School	12	14	12	7	8	10	9
Bowsman School **	10	8	11	8	12	5	6
Ecole Swan River South	20	13	13	13	13	9	12
Heyes Elementary School	17	21	23	19	20	23	20
Minitonas School	14	4	11	13	10	14	8
Taylor School	33	33	33	43	48	28	40
Total	106	93	103	103	111	89	95

* excludes Junior Kindergarten: 72-2012; 65-2013; 54-2014; 50-2015, 50-2016

** Bowsman numbers reflect Birch River added to it

Projected 2020 Enrollment

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Benito School	9	10	4	6	12	13	7	8	6					75
Bowsman School	6	5	12	9	12	8	9	15	10					86
Ecole Swan River South	12	9	11	10	6	5	49	88	80					270
Heyes Elementary School	20	23	23	20	25	26	29							166
Minitonas School	8	15	11	14	12	8	13	14	14					109
Swan Valley Regional Secondary School										120	130	120	105	475
Taylor School	40	30	47	41	40	37								235
Total	95	92	108	100	107	97	107	125	110	120	130	120	105	1,416

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: Results

- Attended teacher recruitment fairs
- Produced a Swan Valley Recruitment booklet
- Produced a First Year Teacher Handbook
- New website for the Division and schools
- Creating a more collaborative culture (ongoing)
- Sharing promotional materials with other community groups
- Partnering with UCN on Volvo Project
- Preliminary meeting with Sapotaweyak and OCN in regards to Vocational Training for Post Secondary and high school students
- Governance Model changed to reflect how the Board operates
- New Policy Manual
- New 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
- Started hiring process sooner
- Hired more qualified local teachers to increase retention rate

Sustainability of Human Resources:

Results

- Partnering with a variety of partners to bring a Dental Assistant Training Program to the Valley
- Created a Policy Manual for the PD Committee
- Restructured recognition awards
- Joint staff recognition evening
- Provided leadership/specialized training opportunities to staff
- Partnering with UCN on a Level 1 Carpentry Program
- Provide Leadership Development options to Principals; MASS Leadership Course, IPEC Coaching, Literacy/Numeracy Session for Principals, Data Analysis Training.
- Chris and some of his staff received their Boiler Class 4 ticket. Training provided by Parkland College and supported by SVSD
- Reached out to St. Boniface, French Immersion student teachers in 2019-2020
- Had a total of 6 students from BU, 1 from UCN, and 2 from St. Boniface in terms of student teachers
- Going to recruitment fairs in UCN, BU, U of M and St. Boniface
- Looking at U of Calgary education program to certify potential teachers online so they can stay in the Valley
- Changed PD for Principals to better support them going to CAP conference in Winnipeg
- Have created accessibility committee and have added requests to schools and updating based on employee standards coming out in May 2020



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: Results

- 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 and 7 students ; partnership with Communities that Care
- 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

Programming for Success: Results

- Implementing My Blue Print (ongoing)
- Music Monday at the Museum
- All students in Grade 6 received Life Skills Training Program; Grade 7 Program will be added in the 18/19 school year.
- Environment Management receives program status
- High School Hockey Program started at SVRSS
- Students attended vocational skills completion in the Pas and Winnipeg, money added to 18/19 budget to support ongoing attendance at skills competitions
- Trained a number of staff on canoe and water safety
- Exploring the idea of offering more UCN Programs locally
- ICT pilot at ESRSS that looks at learning and handling responsibly technology
- Added a Digital Literacy Program to the Grade 6-8 classes

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: Results

- 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
- One Divisional rep attends Provincial Numeracy meetings
- All schools have acknowledgement signage
- Resources for all staff available on K drive



Cultural Inclusiveness: Results

- Early, Middle and Senior Years meetings to plan First Nation Perspective integration into all subject areas
- Participated in a number of pilot projects to increase Literacy and Numeracy scores; Reading Apprenticeship, MRLC Numeracy Project, Action Research on Learning Sprints, Reading Recovery Training
- A number of schools have participated in The Blanket Exercise
- Hired a Home School Liaison for SVRSS to work with Sapotaweyak and Wuskwi Sipiik students
- Added numeracy and literacy to the Student Services role who is now attending numeracy and literacy meetings within the province.
- Added a second school to the Learning sprints group to focus on measurable change.
- Numerous staff participating in MRLC workshops throughout province



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: Results

- Conducting community consultations on infrastructure and school configurations
- MEY was closed
- 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
- Facilitated the building of Bowsman Daycare
- Benito Daycare was provided with more space

Maximize Resources: Results

- Birch River officially closed as of June 30, 2019
- UCN/SVSD partnership with local business community and Sapotaweyak to build houses for area.
- UCN partnership for more sponsorship of our adult education program
- Close to selling the Minitonas Early School to the Municipality of Minitonas Bowsman
- Installed Lofts in our classes as a better alternative to smartboards
- Renewed partnership with Northern Sector Counsel for 4 years with Heavy Duty



Health and Well-Being

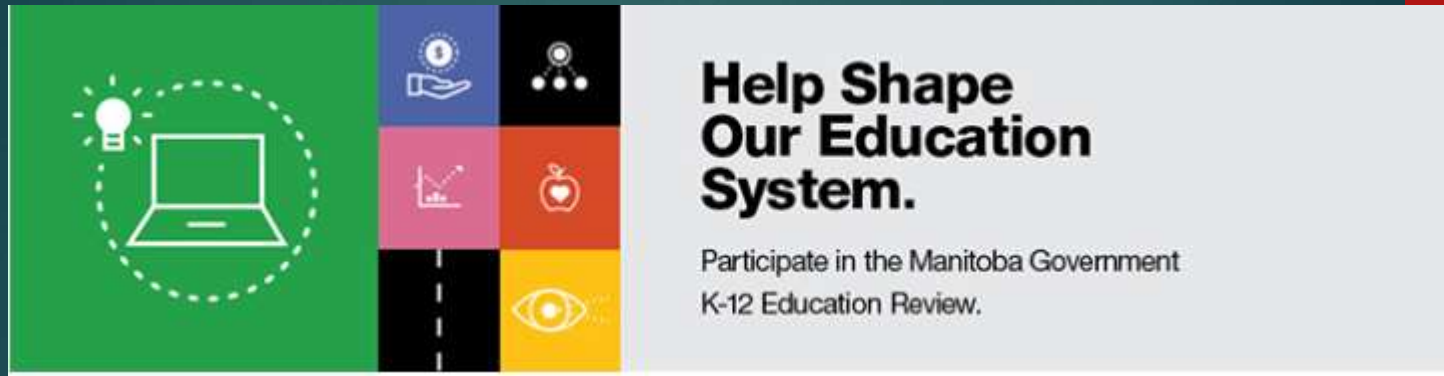
- Resource schools to ensure the health and well-being of all staff and students
- Develop clear pathways to access community resources/supports
- Develop Early Identification Protocol to help identify students that need support
- Educate all stakeholders, staff and students on the importance of well-being

Health and Well-Being: Results

- 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
- PD session in Benito on Creating a Calming Classroom Kit
- E.A. PD 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)
- Hired a half time counsellor for K -8 schools
- Participated in Project 11 Program
- Conducted a number of Mental Health First Aid Sessions
- Hired a division guidance counsellor for our Division.
- Professional development on planning for teacher and student success
- Professional development on difficult conversations
- Reviewed and updated many Workplace Safety and Health protocols within the division including more training with SAFE Manitoba

Key Focus for Next Year

- New Strategic Plan in April
- Focus on numeracy/literacy in the Division and developing a focused plan in this area
- Continue to look for partnerships 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
- See how the Education Review being conducted by the Provincial Government effects SVSD and adapt to these changes
- Continue to increase access to counselling and resource services



The Manitoba Commission on Kindergarten to Grade 12 Education will carry out an independent review of our province's K to 12 education system. Its goal will be improving outcomes for students, ensuring long-term sustainability and enhancing public confidence in our education system. The commission will:

- propose a renewed vision for K to 12 education
- make bold recommendations that inspire excellence in teaching and learning, and ignite positive, progressive change in existing systems, structures and programs
- look at the K to 12 system as a continuum that takes an integrated, lifelong approach to learning, with strong links between early learning, post-secondary education and labour market success.

2020/21 DRAFT BUDGET

The following Ministerial directions and guidelines have been used in developing the preliminary budget:

- Provincial Guidelines for Bill 28 – The Public Services Sustainability Act.
- Reduction in the Tax Incentive Grant (TIG).
- Change in the General Support Grant (GSG) to offset Division payroll taxes.
- Limit any increases to the Special Requirement to two per cent (2.0%).

2020/21 Budget Funding History

	Fiscal Year	Total Prov. Support	Prov. Funding of School Program	Formula Guarantee (a)	Municipal Gov't	Operating Expenditures \$	Cost Per Pupil	Sept 30, 20xx Enrolment	Sept 30, 20 xx Prov. Funded Enrolment
Actual	2012/13	15,059,052	11,701,953	0	4,791,864	19,678,799	13,661	1,558.00	1,394.20
Actual	2013/14	15,113,965	11,701,953	41,283	5,016,812	20,148,323	13,740	1,581.00	1,407.30
Actual	2014/15	15,104,100	11,706,056	216,593	5,203,201	19,900,753	13,961	1,519.00	1,371.60
Actual	2015/16	15,121,366	11,706,056	259,888	5,411,756	20,084,911	14,292	1,484.00	1,352.70
Actual	2016/17	15,052,815	11,714,774	971,245	5,716,405	20,321,182	14,558	1,485.00	1,343.60
Actual	2017/18	14,850,067	11,480,479	1,038,949	6,175,420	20,929,305	14,734	1,465.00	1,369.50
Actual	2018/19	14,618,667	11,343,305	416,270	6,218,210	20,913,105	15,056	1,441.00	1,354.50
Budget	2019/20	14,318,359	11,088,552	304,570	6,409,216	21,339,840	15,411	1,416.00	1,333.30
Budget	2020/21	14,086,534	10,868,035	505,823	6,603,058	21,407,108	15,550	1,416.00	1,332.40

Notes:

- (a) For the 2012/13 fiscal year changed the Formula Guarantee Funding from MB growth to zero increase
- (b) The student count at Sept 30, 20xx usually does not reflect the average nor the peak

	Proposed	Budget	
	2020/21	2019/20	Change
Revenue			
Provincial Government	14,086,534	14,318,359	(231,825)
Federal Government	0	0	0
Municipal Government - Property Tax	6,603,058	6,409,216	193,842
- Other	0	0	0
Other School Division	12,000	10,000	2,000
First Nations	245,050	140,250	104,800
Private Organizations and Individuals	270,600	264,900	5,700
Other Sources	189,938	202,115	(12,177)
	21,407,180	21,344,840	62,340
Expenses			
Regular Instruction	11,722,104	11,778,451	(56,347)
Student Support Services	3,654,643	3,514,793	139,850
Adult Learning Centres	0	0	0
Community Education and Services	64,198	63,985	213
Divisional Administration	765,668	771,508	(5,840)
Instructional and Other Support Services	516,698	514,787	1,911
Transportation of Pupils	1,871,586	1,905,376	(33,790)
Operations and Maintenance	2,470,283	2,448,940	21,343
Fiscal	342,000	342,000	0
	21,407,180	21,339,840	67,340
Current Year Operating Surplus (Deficit)	0	5,000	(5,000)
Net Transfers from (to) Capital Fund	0	(5,000)	5,000
Net Current Year Surplus (Deficit)	0	0	0

	Proposed 2020/21	Budget 2019/20	(Decrease)	Inc./ (Dec)
Revenue:				
Provincial Government	14,086,534	14,318,359	(231,825)	(1.62%)
SVSD Special Requirement	9,235,630	9,054,540	181,090	2.00%
Less: Education Property Tax Credit	(1,638,206)	(1,630,665)	(7,541)	0.46%
Less: Tax Incentive Grant	(994,366)	(1,014,659)	20,293	(2.00%)
Other School Divisions	12,000	10,000	2,000	20.00%
First Nations	245,050	140,250	104,800	74.72%
Private and Other School Divisions	270,600	264,900	5,700	2.15%
Other Sources	189,938	202,115	(12,177)	(6.02%)
Total Revenue	21,407,180	21,344,840	62,340	0.29%

Expenditures:				
Salaries	15,680,803	15,677,639	3,164	0.02%
Benefits	1,569,266	1,528,728	40,538	2.65%
Services	2,234,208	2,206,821	27,387	1.24%
Supplies, Materials, Equipment	1,518,303	1,522,052	(3,749)	(0.25%)
Fiscal, Capital and Transfers	404,600	409,600	(5,000)	(1.22%)
Total Expenditures and Transfers	21,407,180	21,344,840	62,340	0.29%

Net Current Surplus (Deficit)	0	0	0
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	FTE	FTE	Inc./ (Dec)	Inc./ (Dec)
Principals, Teachers, Clinicians	114.28	113.5	0.780	0.69%

CALCULATION OF 2020 SPECIAL LEVY

To accompany the 2020/21 FRAME Budget

SWAN VALLEY SCHOOL DIVISION

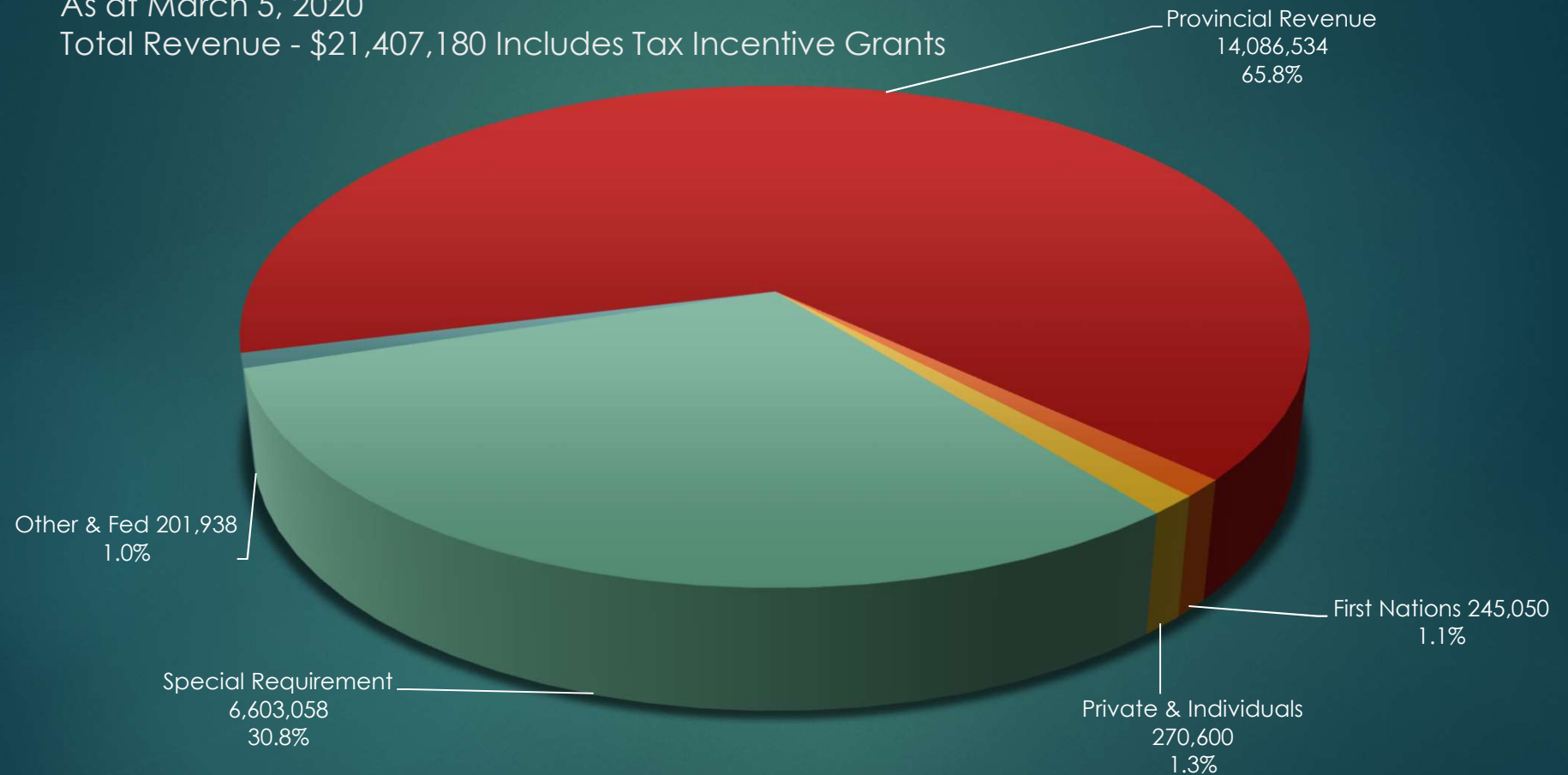
A. Special Requirement: 2019/20 Budget (1)	9,054,540	
B. Amount related to 2019/20 included in 2019 Special Levy	<u>4,074,543</u>	
C. Balance of 2019/20 to be raised in 2020 (A - B)		<u>4,979,997</u>
D. Special Requirement: 2020/21 Budget (1) The allowed 2% increase maintained	<u>9,235,630</u>	
E. Amount included in 2020 Special Levy (45.0% of D) (2)		<u>4,156,034</u>
F. Surplus (Applied)/Raised (not included in the Special Requirement)		<u>(100,000)</u>
G. 2020 SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (C + E + F)		9,036,031
H. Less: Tax Incentive Grant		<u>994,366</u>
I. 2020 TOTAL SPECIAL LEVY (G - H) (3) Levy increase becomes 1.252%		<u><u>8,041,665</u></u>

If the 2020 Total Special Levy is not subsidized, the increase becomes 2.51%

2020/2021 Draft Budget Sources of Revenue

As at March 5, 2020

Total Revenue - \$21,407,180 Includes Tax Incentive Grants

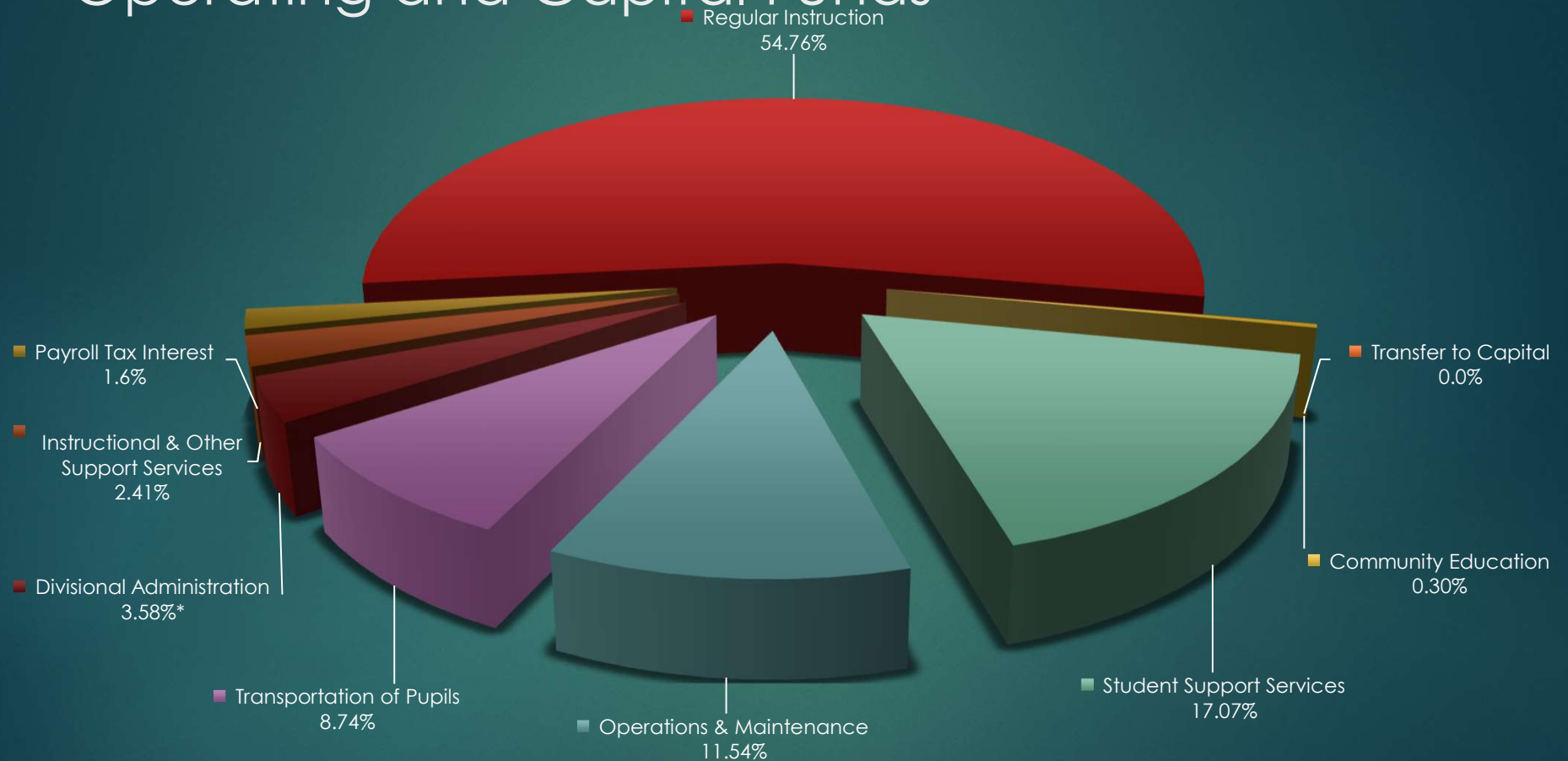


Special Requirement	9,235,630
Less: Property Tax Credit	(1,638,206)
SVSD Subsidy - Surplus	(100,000)
TIG & TIGG	(994,366)
Net Municipal	\$ 6,503,058

TIG = Tax Incentive Grant

2020/21 Draft Budget

Operating and Capital Funds



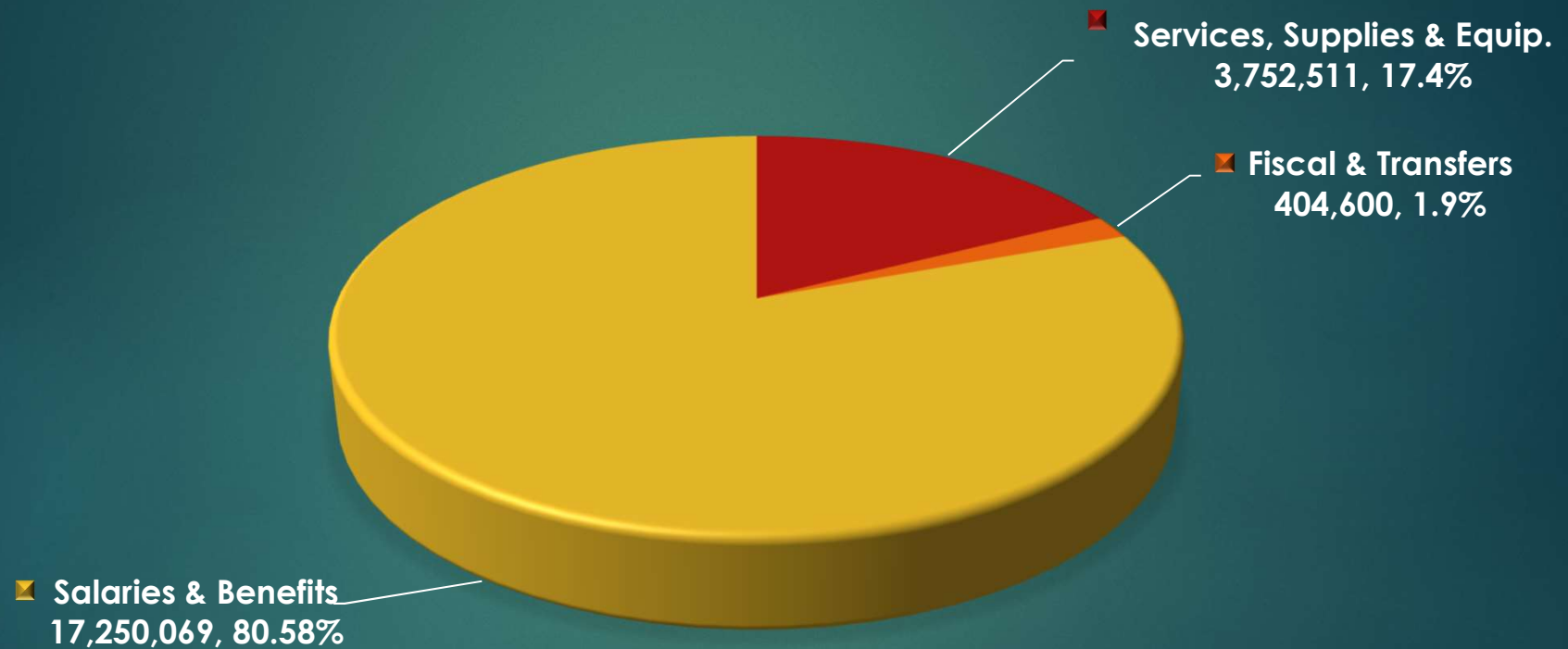
Division Administration cost per Provincial prescribed calculations is 3.40% max. allowed by Province is 3.48% of Operating Expenditures

2020/2021 DRAFT BUDGET

Breakdown of Division Expenditures

as at March 5, 2020

Total Expenditures - \$21,407,180



Salaries & Benefits account for 80.58% 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?

2019-2020 Cost Comparisons per Student (Budget)

	Provincial Average	S.V.S.D. Cost
Operating Fund Cost per Student	\$13,374	\$15,411
Regular Instruction	\$7,543	\$8,511
Student Services	\$2,530	\$2,553
Community Education & Services	0.9%	0.3%
Division Office Administration	\$441	\$560
Instructional Support Services	\$466	\$374
Transportation	\$591	\$1,384
Maintenance	\$1,571	\$1,779
Fiscal	\$233	\$248

Swan Valley School Division Compared

Based on 2019/20 Budget	Provincial Average	S.V.S.D. Cost
Operating Expenditure	\$13,374	\$15,411
SVSD 2019/20 Budget	n/a	\$15,550
Pupil/Educator Ratio	13.1	12.3
Pupil/Teacher Ratio	16.8	15.1
Direct Support to Pupils	78.8%	74.2%
Dollars per pupil	\$10,538	\$11,439
2019 Mill Rate (includes Tax Incentive Grant)	13.8	13.8

	2020/21	2019/20	Increase	%
	Budget	Budget	(Decrease)	Inc/(Dec)
SVSD Levy (Net Tax Incentive Grant)	8,041,665	7,942,234	99,431	1.25%
Mill Rate	12.857	13.821	(0.964)	(6.98%)
One Mill Raises	625,470	574,644	50,826	8.84%
	Proposed			
	2020 Levy	2019 Levy	Dollar	Percent
Property Type	12.857 mills	13.82 mills	Change	Change
Residential	3,380,716	3,389,745	(9,030)	(0.27%)
Farm	3,494,103	3,352,417	141,686	4.23%
Other/Commercial	1,166,846	1,200,072	(33,226)	(2.77%)
Total Levy	8,041,665	7,942,234	99,431	1.25%

	2020 Levy - TIG \$8,041,665 Includes Estimate Of 2020 Reassessment	2019 Levy - TIG \$7,942,234 2018 Assessment	Levy Increase	
2020 is a Reassessment Year				
House with \$100,000 Assessment in 2018	\$620.39	\$621.95	(\$1.56) (0.25%)	
House with \$254,800 Assessment in 2018	\$1,580.77	\$1,584.73	(\$3.97) (0.25%)	
Farmland RM SR W \$254,800 Assessment in 2018	\$932.41	\$915.62	\$16.97	1.83%
1/4 Section Near SR \$435,000 Assessment in 2018	\$1,591.83	\$1,563.17	\$28.66	1.83%
	2020 Assessment	2019 Assessment	Variance	
Municipality				
MUNICIPALITY OF MINITONAS-BOWSMAN	\$2,056,980	\$2,027,426	\$29,554.44	1.46%
MUNICIPALITY OF SWAN VALLEY WEST	3,222,616	3,218,791	3,825.14	0.12%
TOWN OF SWAN RIVER	2,349,082	2,365,483	(16,401)	(0.69%)
RM OF MOUNTAIN	412,987	330,535	82,452.15	24.95%
	\$8,041,665	\$7,942,234	\$99,431.00	1.25%
Mill Rate	12.857	13.821	(0.964)	



Questions Comments