

Swan Valley School Division



BUDGET CONSULTATION
PUBLIC MEETING
MARCH 7, 2023, 7:00 PM

Swan Valley School Division



**BOARD CHAIR KATHY HIGHMOOR
LAND ACKNOWLEDGEMENT AND
OPENING REMARKS**

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"



Challenges as we move forward from COVID

Presence and Engagement Initiative

Manitoba Department of Education and
Early Childhood Learning

NAP – Numeracy Achievement Program

All schools trained and working through
the program

The use of data to make decisions in SVSD

Attendance, Manitoba Assessment results

NITT – Training opportunities for adult learners

Transitioning grade 12 students to
opportunities

Swan Valley School Division

2022-2023

1,408 Students (Sept 30, 2022)

3636.4 Square Kilometers

7 Schools

7 Trustees

294.3 Staff (excludes casual & subs)

- 115.30 teachers (FTE)
- 179 clerical, educational assistants, library assistants, bus drivers, mechanics, custodial, maintenance, cleaners, etc.

| Enrollment | Sept. 2022 | Sept. 2021 | Sept. 2020 | Sept. 2019 |
|-------------------------|---------------|---------------|---------------|---------------|
| Kindergarten | 100 | 81 | 84 | 89 |
| Early Years (Gr. 1-4) | 376 | 377 | 362 | 406 |
| Middle Years (Gr. 5-8) | 396 | 408 | 421 | 448 |
| Senior Years (Gr. 9-12) | 532 | 497 | 474 | 473 |
| Total | 1,404 | 1,363 | 1,341 | 1,416 |
| | | | | |

Kindergarten Trends 2016-2023

| | Actual Sept. 2016 * | Actual Sept. 2017 | Actual Sept. 2018 | Actual Sept. 2019 | Actual Sept. 2020 | Actual Sept. 2021 | Sept. 2022 | Projected 2023 |
|-------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|-------------------|
| Benito School | 12 | 7 | 8 | 10 | 9 | 5 | 7 | 10 |
| Bowsman School ** | 11 | 8 | 12 | 5 | 6 | 12 | 11 | 10 |
| Ecole Swan River South | 13 | 13 | 13 | 9 | 11 | 6 | 15 | 12 |
| Heyes Elementary School | 23 | 19 | 20 | 23 | 19 | 20 | 22 | 24 |
| Minitonas School | 11 | 13 | 10 | 14 | 11 | 14 | 14 | 10 |
| Taylor School | 33 | 43 | 48 | 28 | 28 | 24 | 31 | 30 |
| Total | 103 | 103 | 111 | 89 | 84 | 81 | 100 | 96 |

* excludes Junior Kindergarten: 50-2016

Projected 2023 Enrollment

| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
|---------------------------------------|----|-----|----|----|----|-----|-----|-----|----|-----|-----|-----|-----|-------|
| Benito School | 10 | 6 | 6 | 9 | 10 | 3 | 7 | 10 | 5 | | | | | 66 |
| Bowsman School | 10 | 9 | 15 | 7 | 11 | 12 | 9 | 12 | 6 | | | | | 91 |
| Ecole Swan River South | 12 | 15 | 6 | 7 | 5 | 6 | 57 | 66 | 71 | | | | | 245 |
| Heyes Elementary School | 24 | 24 | 23 | 22 | 29 | 25 | 16 | | | | | | | 163 |
| Minitonas School | 10 | 14 | 10 | 10 | 15 | 10 | 14 | 13 | 8 | | | | | 104 |
| Swan Valley Regional Secondary School | | | | | | | | | | 115 | 150 | 125 | 125 | 515 |
| Taylor School | 30 | 34 | 31 | 37 | 27 | 44 | | | | | | | | 203 |
| Total | 96 | 102 | 91 | 92 | 97 | 100 | 103 | 101 | 90 | 115 | 150 | 125 | 125 | 1,387 |

CHANGE IN SUPPORT FROM 2022/2023 ESTIMATE TO 2023/2024 ESTIMATE

| | | | | |
|--|---------------------|---------------------|--------------------|----------------|
| As at Feb. 27, 2023 | | | | |
| | DSF2022-23E2 | DSF2023-24E2 | | |
| Revised SFB Funding Announcement w/o any SVSD changes | 2022/2023 | 2023/2024 | Difference | |
| | ESTIMATE | ESTIMATE | Amount | % |
| Base Support | \$4,581,334 | \$4,614,663 | \$33,329 | 0.7% |
| Categorical Support | 2,266,992 | 2,254,033 | (12,959) | (0.6%) |
| Equalization Support | 3,164,632 | 3,443,838 | 279,206 | 8.8% |
| School Building (D-Grant) Support | 66,240 | 66,480 | 240 | 0.4% |
| Formula Guarantee | 298,245 | 0 | (298,245) | (100.0%) |
| | 0 | | 0 | 0.0% |
| Total Operating Support | \$10,377,443 | \$10,379,014 | \$1,571 | 0.0% |
| Tax Incentive Grant (TIG) | \$528,249 | \$528,249 | \$0 | 0.0% |
| TIG Guarantee (TIGG) | \$466,117 | \$466,117 | \$0 | 0.0% |
| Total Operating including TIG & TIGG | \$11,371,809 | \$11,373,380 | \$1,571 | 0.0% |
| Additional Funding for Special Needs | \$94,005 | \$125,520 | \$31,515 | 33.5% |
| Additional Operating Support** | \$804,941 | \$1,056,884 | \$251,943 | 31.3% |
| Total including Additional Operating Support & Special Needs | \$12,270,755 | \$12,555,784 | \$285,029 | 2.3% |
| Less: Student Presence and Engagement Support - New Grant = New Expenditures To Support Initiative | | | \$302,000 | |
| | | | (16,971.45) | (0.14%) |
| Add: 2% Special Requirement Increase Funded by The Property Tax | | | | |
| 'Offset Grant | | | \$192,175 | |
| | | | | |
| Net Funding To Support 2023/24 Budget | | | \$175,204 | 1.4% |

2023 Provincial Grant To Subsidize/Support Local Levy

| | |
|--------------------------------------|------------------------------------|
| TIG & TIGG | 994,366 |
| Property Tax Offset Grant (PTOG) | 659,197 |
| Education Property Tax Credit - Est. | 1,027,329 (Excludes Farmland EPTC) |
| Education Property Tax Rebate | <u>Not Available</u> |
| Total | <u><u>2,680,892</u></u> |

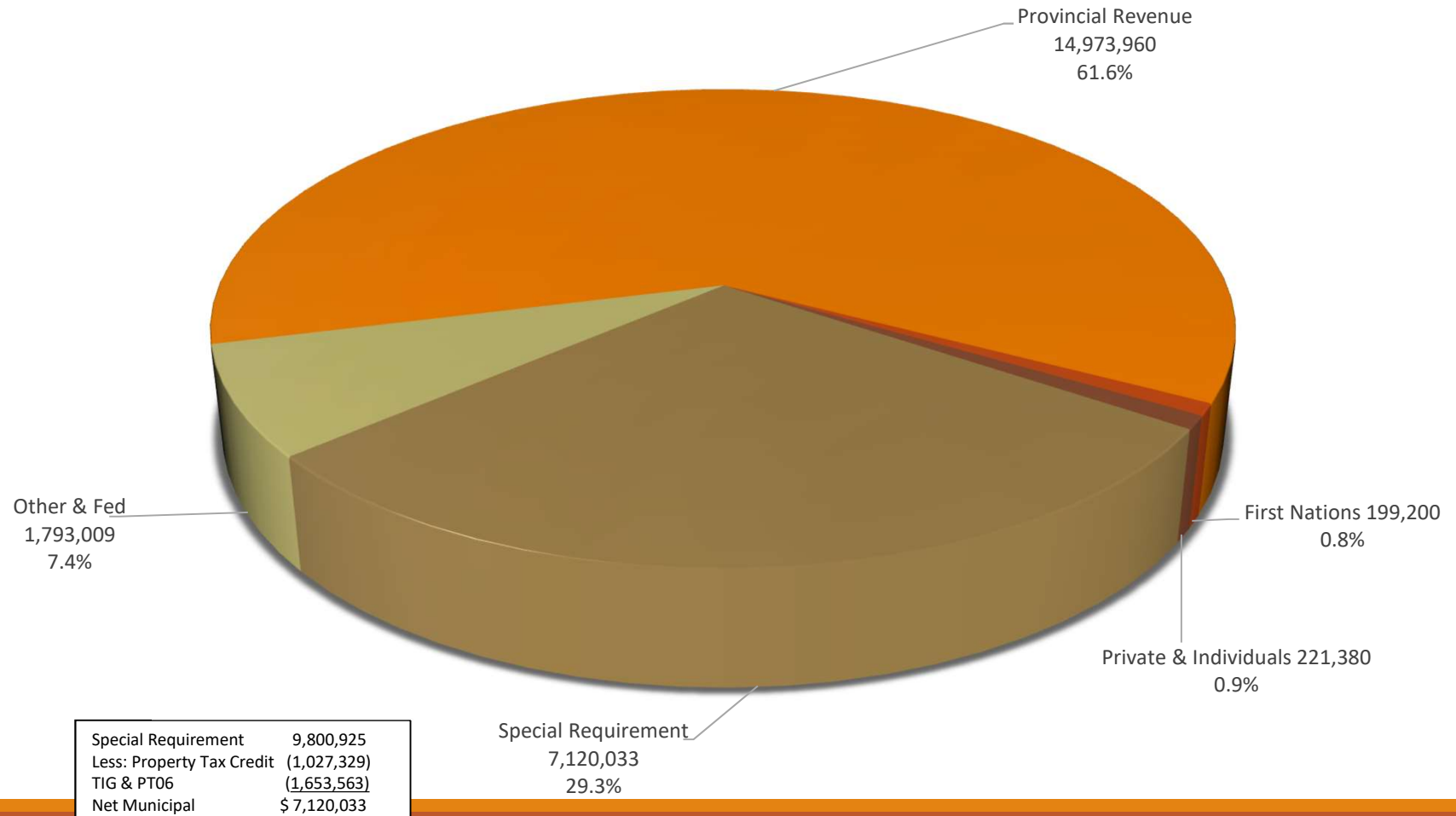
| | 2023/24 | 2022/23 | Change |
|--|-------------------|-------------------|------------------|
| Revenue | DRAFT | | |
| Provincial Government | 14,973,960 | 14,463,745 | 510,215 |
| Federal Government | 1,680,000 | 827,928 | 852,072 |
| Municipal Government - Property Tax | 7,120,033 | 6,919,154 | 200,879 |
| - Other | 0 | 0 | 0 |
| Other School Division | 8,000 | 8,000 | 0 |
| First Nations | 199,200 | 261,450 | (62,250) |
| Private Organizations and Individuals | 221,380 | 189,500 | 31,880 |
| Other Sources | 105,009 | 97,919 | 7,090 |
| Total Operating Revenue | 24,307,582 | 22,767,696 | 1,539,886 |
| Expenses | | | |
| Regular Instruction | 13,168,333 | 12,439,510 | 728,823 |
| Student Support Services | 5,626,577 | 4,855,724 | 770,853 |
| Adult Learning Centres | 0 | 0 | 0 |
| Community Education and Services | 105,766 | 104,594 | 1,172 |
| Divisional Administration | 779,100 | 774,191 | 4,909 |
| Instructional and Other Support Services | 444,526 | 440,529 | 3,997 |
| Transportation of Pupils | 2,184,755 | 2,090,806 | 93,949 |
| Operations and Maintenance | 2,841,696 | 2,611,340 | 230,356 |
| Fiscal | 422,700 | 400,000 | 22,700 |
| Total Operating Expenditures | 25,573,453 | 23,716,694 | 1,856,759 |
| Current Year Operating Surplus (Deficit) | (1,265,871) | (948,998) | (316,873) |
| Net Transfers from (to) Capital Fund | (1,000) | (1,000) | 0 |
| Net Current Year Surplus (Deficit) | (1,266,871) | (949,998) | (316,873) |
| | | | |

| | Draft | Budget | (Decrease) | Inc./(Dec) |
|---|--------------------|-------------------|-------------------|-------------------|
| | 2023/24 | 2022/23 | | |
| Revenue: | | | | |
| Provincial Government | 14,973,960 | 14,463,745 | 510,215 | 3.53% |
| Federal Government | 1,680,000 | 827,928 | 852,072 | 102.92% |
| SVSD Special Requirement | 9,800,925 | 9,608,750 | 192,175 | 2.00% |
| Less: Education Property Tax Credit | (1,027,329) | (1,226,134) | 198,805 | (16.21%) |
| Less: Tax Incentive Grant | (994,366) | (994,366) | 0 | 0.00% |
| Less: Property Tax Offset Grant | (659,197) | (469,096) | (190,101) | 40.52% |
| Other School Divisions | 8,000 | 8,000 | 0 | 0.00% |
| First Nations | 199,200 | 261,450 | (62,250) | (23.81%) |
| Private and Other School Divisions | 221,380 | 189,500 | 31,880 | 16.82% |
| Other Sources | 105,009 | 97,919 | 7,090 | 7.24% |
| Total Revenue | 24,307,582 | 22,767,696 | 1,539,886 | 6.76% |
| Expenditures: | | | | |
| Salaries | 18,565,080 | 17,495,947 | 1,069,133 | 6.11% |
| Benefits | 2,204,248 | 1,986,593 | 217,655 | 10.96% |
| Services | 2,332,740 | 2,119,900 | 212,840 | 10.04% |
| Supplies, Materials, Equipment | 1,986,085 | 1,651,654 | 334,431 | 20.25% |
| Fiscal, Capital and Transfers | 486,200 | 463,600 | 22,600 | 4.87% |
| Total Expenditures and Transfers | 25,574,353 | 23,717,694 | 1,856,659 | 7.83% |
| Net Current Surplus (Deficit) | (1,266,771) | (949,998) | (316,773) | |

2023/2024 Draft Budget Sources of Revenue

As at March 4, 2023

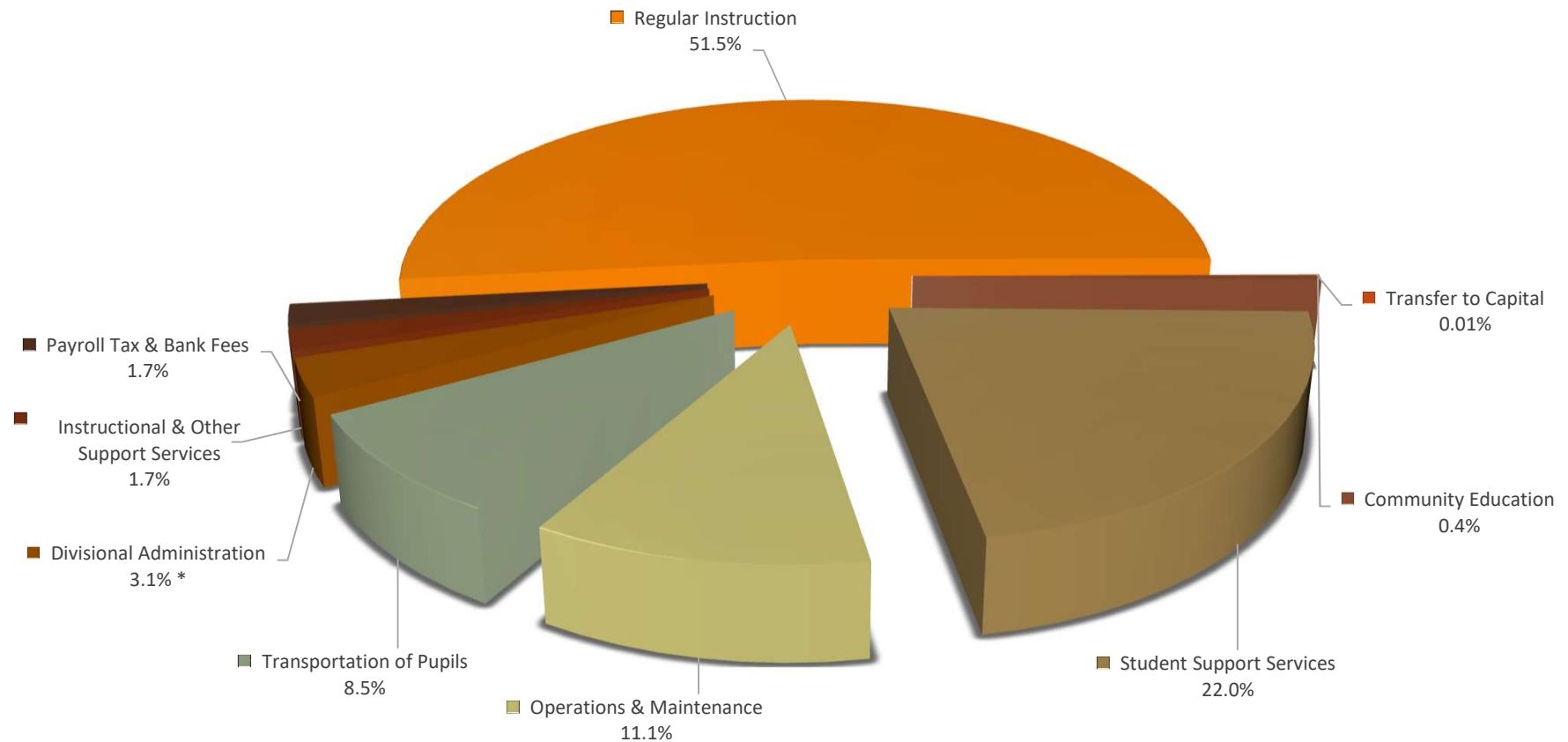
Total Revenue - \$24,307,582 Includes Property Tax Subsidy Grants



TIG = Tax Incentive Grant

2023/24 Draft Budget

Operating and Capital Funds



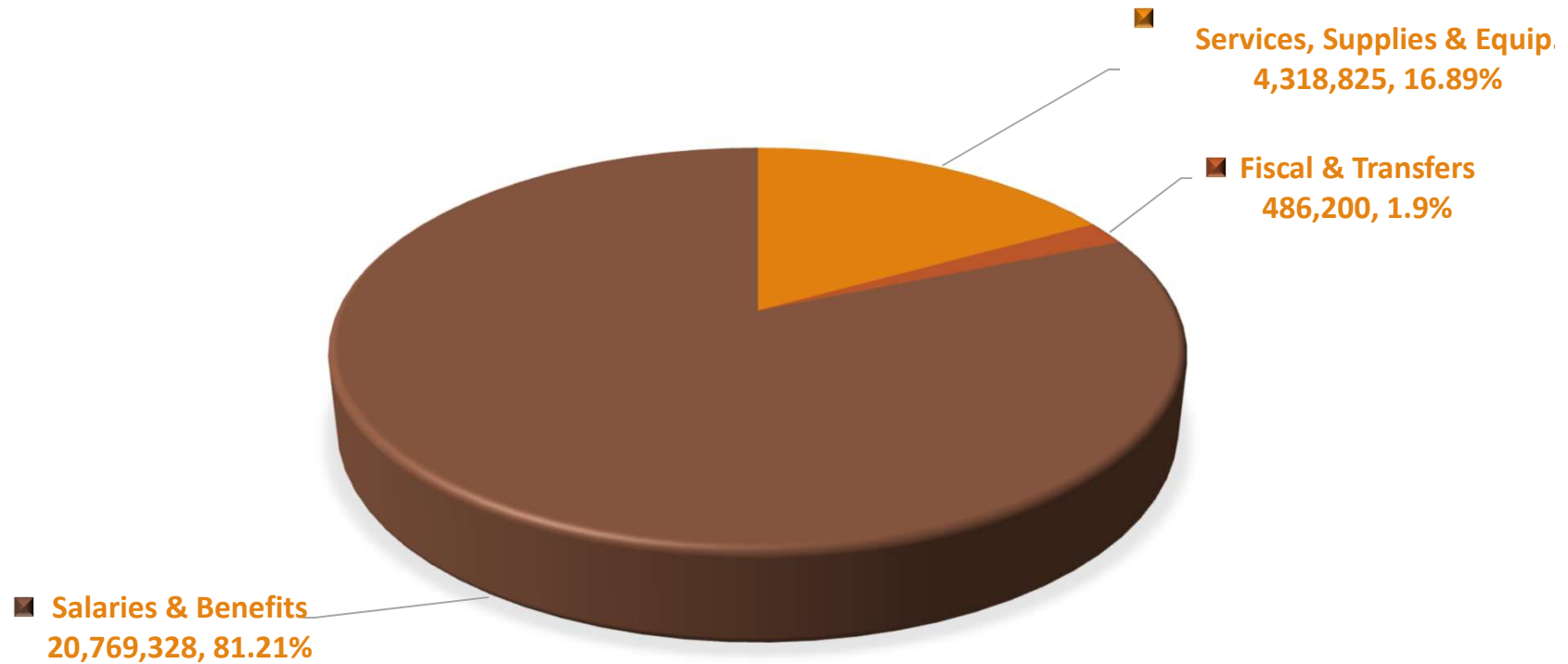
Division Administration cost per Provincial prescribed calculations is 2.78%. Max. allowed by Province is 3.48% of Operating Expenditures.

2023/2024 DRAFT BUDGET

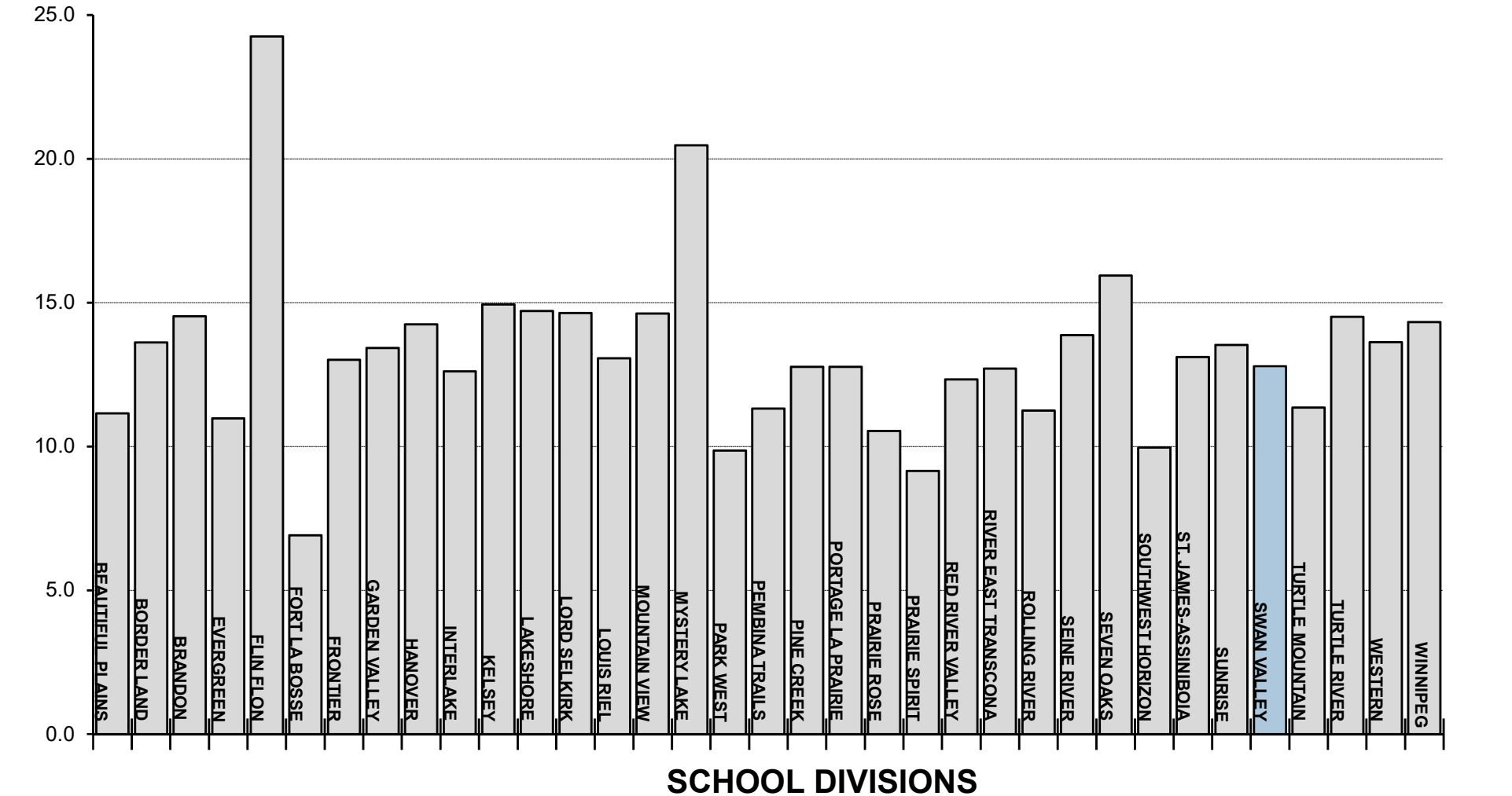
Breakdown of Division Expenditures

as at March 4, 2023

Total Expenditures - \$25,574,473

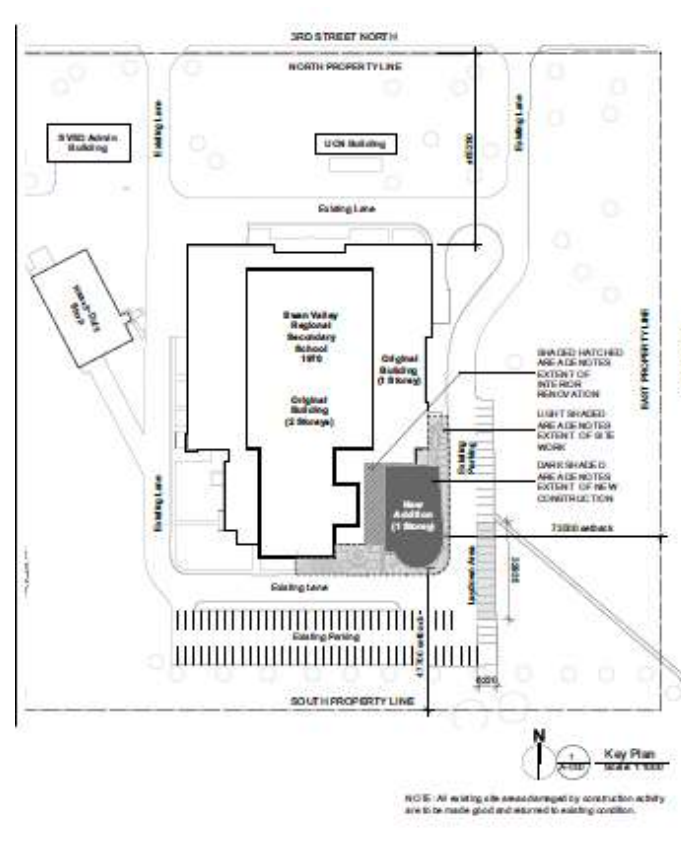


2021 SPECIAL LEVY MILL RATES



| | 2022/23 Budget | 2022/23 Budget | Increase (Decrease) | % Inc/(Dec) |
|---|---------------------|---------------------|------------------------|----------------|
| | | | | |
| | | | | |
| SVSD Levy (Net Tax Subsidy Grants) | 8,041,665 | 8,041,664 | 1 | 0.00% |
| | | | | |
| Mill Rate | 11.667 | 12.750 | (1.083) | (8.49%) |
| | | | | |
| One Mill Raises | 689,253 | 630,736 | 58,517 | 9.28% |
| | | | | |
| | | | | |
| | 2023 Levy | 2022 Levy | Dollar | |
| Property Type | 11.667 mills | 12.750 mills | Change | |
| | | | | |
| Residential | 3,229,533 | 3,398,026 | (168,493) | |
| | | | | |
| Farm | 3,687,103 | 3,465,871 | 221,232 | |
| | | | | |
| Other/Commercial | 1,125,029 | 1,177,767 | (52,738) | |
| | | | | |
| Total Levy | 8,041,665 | 8,041,664 | 1 | |
| | Excel Rounding | | | |

Swan Valley Regional Secondary School Multipurpose Room & Arts Programming



Swan Valley Regional Secondary School Multipurpose Room & Arts Programming



Questions Comments

