

## Seven Oaks School Division

### 2009 – 2010 Budget Highlights

- City of Winnipeg Special Levy increase 5.46% or \$68.09 on a home assessed at \$100,000. The anticipated City of Winnipeg mill rate of 29.203 mills.
- 7.3% funding increase (2009/10 Budget to 2008/09 Actual).
- 2009-2010 Budget of \$92,600,416 or a 7.63% increase.
- 7.63% expenditure increase is driven by:
  - Costs associated with growing enrolment.

○ Budgeted September 30, 2008	9,078
○ Actual September 30, 2008	9,212
○ Budget September 30, 2009	9,340
  - 12 additional teaching positions devoted to class size reduction in the early years
  - 10.5 additional education assistant positions to serve the needs of children with special needs
  - 2 additional custodians to support additional instructional spaces, and 3 additional clerical/support staff
  - Increase in costs due to:
    - negotiated salary increases
    - anticipated increases in the Board's share of employee benefits
    - fuel, utilities, maintenance and transportation costs