



Seven Oaks School Division

COMMUNITY BEGINS HERE

2010-2011 Budget Presentation

Agenda

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

Mission Statement

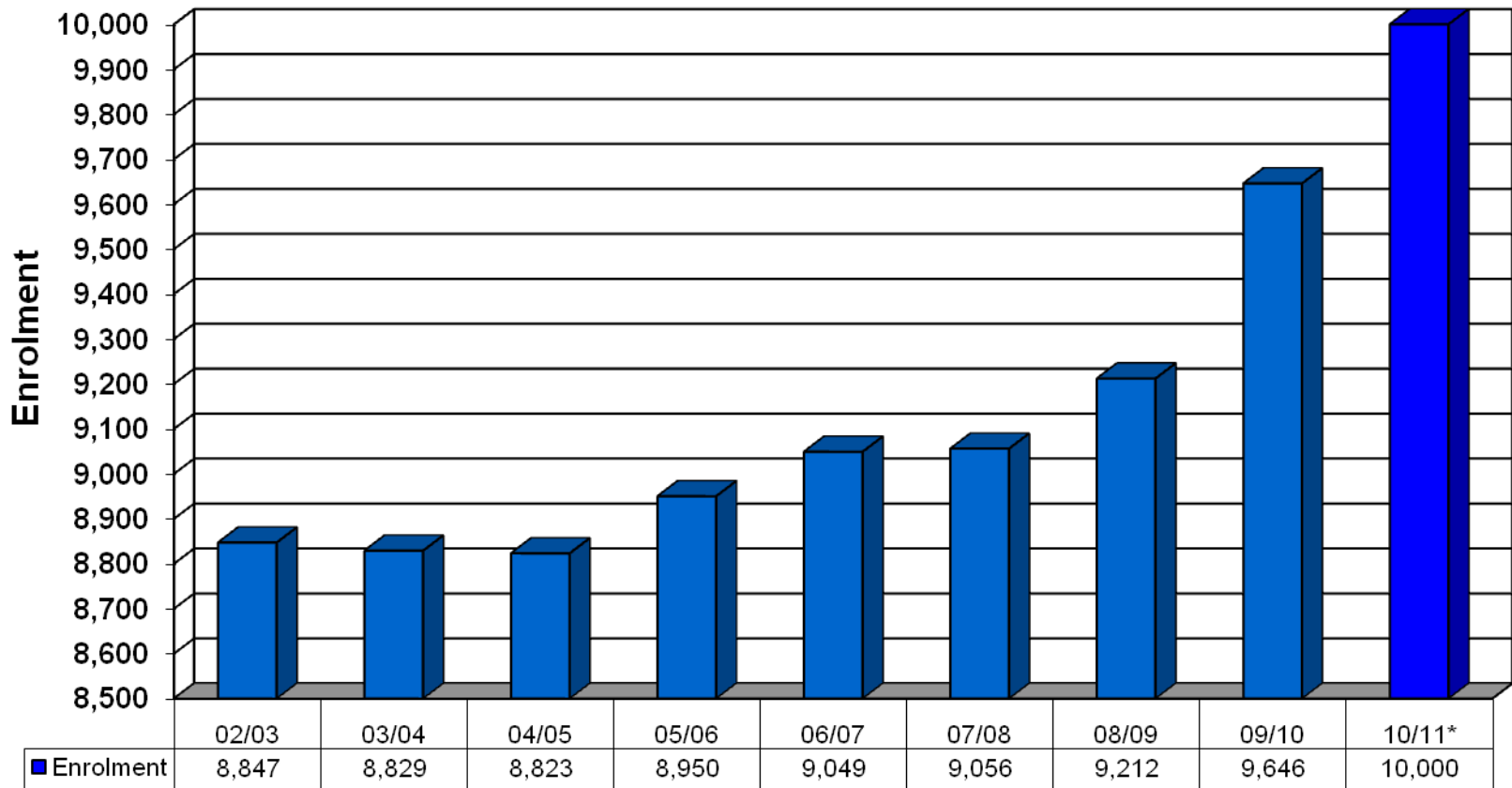
The Seven Oaks School Division is a
community of learners,
every one of whom shares the responsibility to
assist children in acquiring an education
which will enable them to lead fulfilling lives
within the world as moral people
and contributing members of society.

Our Context

- Growth
- Assessment
- Fiscal Responsibility
- Value for Our Community

Growth

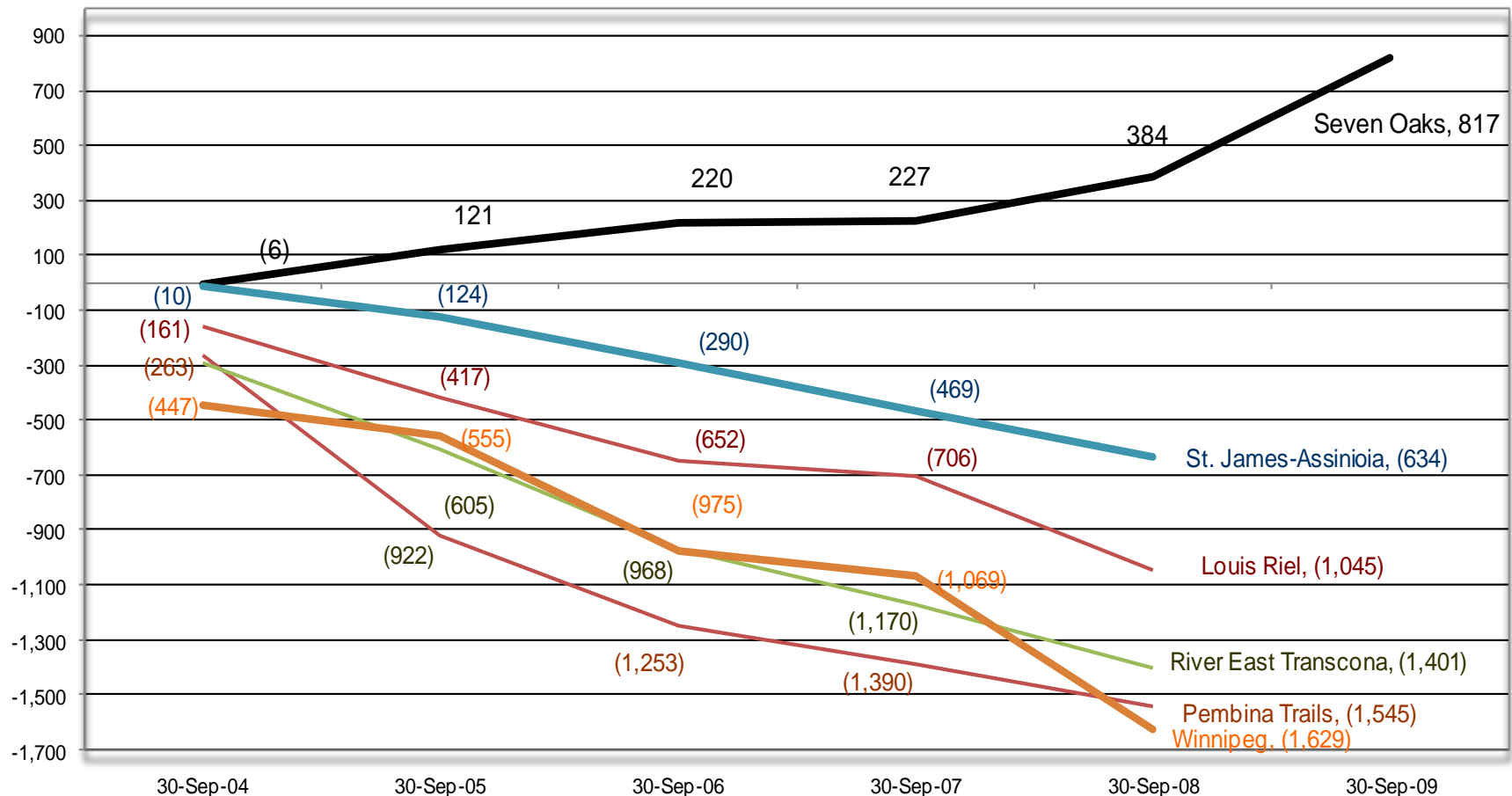
Enrolment Summary (Headcount)



*Projected

Seven Oaks vs Other Metro School Divisions Enrolment (Headcount)

Eligible Enrolment Change from 2003 to 2009



Seven Oaks Expenditures per Pupil Versus the Provincial Average

| Year | Expenditures Per Pupil | Provincial Average | Difference |
|-----------------------------------|---------------------------|-----------------------|------------|
| 2000/01 | 6,626 | 6,612 | 14 |
| 2001/02 | 6,977 | 7,071 | (94) |
| 2002/03 | 7,146 | 7,432 | (286) |
| 2003/04 | 7,619 | 7,764 | (145) |
| 2004/05 | 7,853 | 8,102 | (249) |
| 2005/06 | 7,973 | 8,528 | (555) |
| 2006/07 | 8,345 | 9,010 | (665) |
| 2007/08 | 8,946 | 9,466 | (520) |
| 2008/09 | * 9,252 | 9,910 | (658) |
| 2009/10 | ** 9,808 | 10,364 | (556) |
| * Frame Actual ** Frame Budget | | | |

Seven Oaks is Unique

- Before and After School care and Daycare in Schools
- Early Years Parent Child Programs (\$600,000)
- Lunch Supervision (\$250,000)
- Transportation Service (\$900,000)
- Middle Years Extended Day, TAS
- MYAC, KYAC, Elwick Summer Program
- Adolescent Parenting Program
- Learn to Skate, Learn to Swim (\$67,000)
- College and University Bound, First Year University Now, Bright Futures, MET School
- Costs to Parents Policy (\$275,000)
- Band, Choral, Arts in the Park, Fiddling, Dance

Reassessment



Average House

2008 \$115,600 and 2009 \$205,000

Reassessment

- 2010 is a reassessment year.
- Property values will be based on their 2008 fair market value. Previously they were based on their 2003 fair market value.
- Residential assessment has increased 78.82%.
- There will be a corresponding decrease in the Mill Rate.
- Taxes will remain flat if your property increase is around the average.

Reassessment - The Commercial Shift

- Commercial assessment has increased by 44.44%.
- Because residential assessment has increased substantially more than commercial assessment, residential properties will pay a greater share of the school taxes.

Reassessment – the Rural Shift




- We collect school taxes from the City of Winnipeg, the R.M. of West St. Paul and the R. M. of St. Andrews
- Rural Assessments have not increased to the same extent as assessments in the City of Winnipeg

| | | | | |
|-----------------------|-----------------|---------------|-------------|--------|
| ■ City of Winnipeg | \$1,906,501,031 | 1,086,033,159 | 820,467,872 | 75.55% |
| ■ R.M. of W. St. Paul | \$236,069,960 | 148,687,410 | 87,382,550 | 58.77% |
| ■ R.M. of St. Andrews | \$18,496,140 | 12,659,770 | 5,836,370 | 46.10% |

- Residents in the City of Winnipeg will pay a greater proportion of school taxes than Rural property owners




**Seven Oaks School Division
Summary of Random Home Assessments**

Estimate 2010 Mill Rate 17.262
Actual 2009 Mill Rate 29.203

| | | | | Net School Taxes | Assessment Related | Mill Rate Related | School Tax Increase |
|---|-----------------|-----------|-------|---------------------|-----------------------|----------------------|------------------------|
| Average house | 2010 (2008 FMV) | \$205,000 | 77.4% | \$942.42 | \$73.86 | \$0.00 | \$73.86 |
| | 2009 (2003 FMV) | \$115,556 | | \$868.56 | | | |
|  | 2010 (2008 FMV) | \$181,000 | 85.6% | \$755.99 | \$124.71 | \$0.00 | \$124.71 |
| | 2009 (2003 FMV) | \$97,500 | | \$631.28 | | | |
| West Kildonan house | 2010 (2008 FMV) | \$245,000 | 72.2% | \$1,253.14 | \$33.13 | \$0.00 | \$33.13 |
|  | 2009 (2003 FMV) | \$142,300 | | \$1,220.01 | | | |
| Maples house | 2010 (2008 FMV) | \$221,000 | 60.4% | \$1,066.71 | (\$94.17) | \$0.00 | (\$94.17) |
|  | 2009 (2003 FMV) | \$137,800 | | \$1,160.88 | | | |
| Garden City | | | | | | | |

**Seven Oaks School Division
Summary of Random Home Assessments**

Estimate 2010 Mill Rate 17.262
Actual 2009 Mill Rate 29.203

| | | | | Net School Taxes | Assessment Related | Mill Rate Related | School Tax Increase |
|--|-----------------|--------------|-------|------------------|-----------------------|----------------------|------------------------|
|  | 2010 (2008 FMV) | \$175,000 | 64.5% | \$709.38 | (\$38.86) | \$0.00 | (\$38.86) |
| | 2009 (2003 FMV) | \$106,400 | | \$748.24 | | | |
| Maples condo | | | | | | | |
|  | 2010 (2008 FMV) | \$286,000 | 68.5% | \$1,571.62 | (\$8.47) | \$0.00 | (\$8.47) |
| | 2009 (2003 FMV) | \$169,700 | | \$1,580.09 | | | |
| Riverbend house | | | | | | | |
|  | 2010 (2008 FMV) | \$235,200 | 43.5% | \$1,177.01 | (\$326.86) | \$0.00 | (\$326.86) |
| | 2009 (2003 FMV) | \$163,900 | | \$1,503.87 | | | |
| West St. Paul house | | | | | | | |
| G C Shopping Centre | 2010 (2008 FMV) | \$46,767,000 | 40.1% | \$524,739.77 | (\$109,105.50) | \$0.00 | (\$109,105.50) |
| | 2009 (2003 FMV) | \$33,392,000 | | \$633,845.27 | | | |
| Walmart | 2010 (2008 FMV) | \$11,718,000 | 5.5% | \$131,479.48 | (\$46,933.33) | \$0.00 | (\$46,933.33) |
| | 2009 (2003 FMV) | \$11,108,000 | | \$178,412.81 | | | |
| Canad Inns | 2010 (2008 FMV) | \$6,903,000 | 4.8% | \$77,453.73 | (\$47,561.39) | \$0.00 | (\$47,561.39) |
| | 2009 (2003 FMV) | \$6,586,000 | | \$125,015.12 | | | |

Capital Planning to Accommodate Growth

Recent History

Garden City



Edmund Partridge Community School



West Kildonan Collegiate



Recent History - continued

- Portables have been approved at:
 - École Leila North Community School
 - Arthur E. Wright School
 - École Riverbend

Short Term Capital Planning

- Portables have been requested at:
 - École Leila North Community School
 - École James Nisbet
 - École Belmont
 - École Riverbend

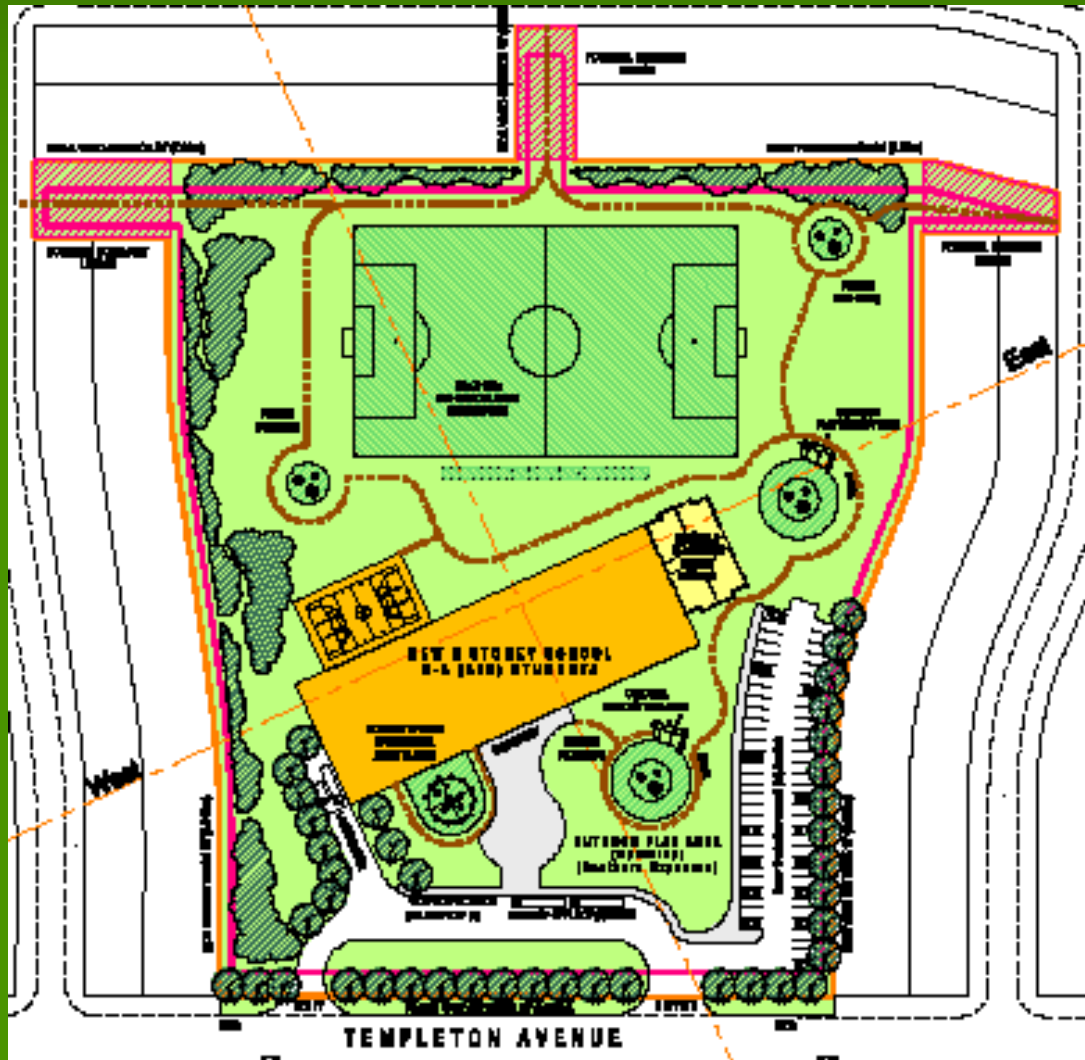
Long Term Planning

- Letters of Intent for new schools in the Amber Trails and Swinford neighborhoods have been submitted to the Public Schools Finance Board

Proposed New School in Swinford



Proposed New School in Amber Trails



Divisional Plan

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 79% with 57% of graduates heading directly to post secondary institutions, 80% of students graduating with more than the required credits and more than 10% 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.





ENGAGING LEARNERS:

- *INNOVATIVE PROGRAMS*

- *First Year University Now, College and University Bound, MET School, Bright Futures*

- *EARLY YEARS LITERACY AND PARENTING PROGRAMS*

- *LITERACY*

- *NUMERACY*

- *WHAT DID YOU DO IN SCHOOL TODAY – CTEA PROJECT*

- *ARTS*

Band

Dance

Choral

Fiddling

Art

Film

Drum

OUR GOAL: *Engaging Learners*

Active, healthy lifestyles begin in school



Recent Accomplishments

- Expanded opportunities for physical education and fitness (Learn to Skate, Hockey, Football, Grade 11 & 12 Phys Ed)
- EDGE, our after school academic enrichment program, 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 #24
1. cook
 2. doctor
 3. nurse
 4. farmer
 5. bus driver
 6. teacher
 7. police
 8. painter
 9. hairdresser
 10. printer

writing Challenge

most sentences

justice 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

- Low school supply costs.
- 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 a 27,000 square foot addition to Garden City Collegiate that links the east and west buildings.
- Opened the redesigned and renovated Edmund Partridge Community School.
- 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

2009-2010 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 opened in September, 2009
- 9,646 Students
- 1,099 Staff Positions
 - 644 Teaching
 - 455 Non-Teaching

Class Sizes in Seven Oaks

| Single Grade Classes | |
|-----------------------------|----------------------|
| September, 2009 | |
| GRADE | MEAN SIZE |
| K | 20 |
| 1 | 21 |
| 2 | 22 |
| 3 | 22 |
| 4 | 22 |
| 5 | 22 |
| 6 | 21 |
| 7 | 23 |
| 8 | 24 |

Seven Oaks Pupil Educator Ratio

| PUPIL / TEACHER RATIOS | | |
|------------------------------|------------------------------------|-------------------------|
| Year | Regular Instruction ⁽¹⁾ | Educator ⁽²⁾ |
| 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 | 18.4 | 15.1 |
| 2009/10* | 18.2 | 15.0 |
| 2009/10 Provincial Average * | 17.4 | 13.9 |

*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.

School Buildings

| | Sq. Ft. <u>Per Pupil</u> |
|----------------------|-----------------------------|
| Seven Oaks | 126 |
| Pembina Trails | 142 |
| River East Transcona | 150 |
| Louis Riel | 161 |
| Winnipeg | 165 |
| St. James-Assiniboia | 172 |

Draft 2010 – 2011 Budget Highlights

- Special Levy frozen (2.8% increase from new properties)
- \$2,057,167 Tax Incentive Grant used to reduce Special Levy
- 5.3% funding increase (*2010/11 Budget to 2009/10 Actual*)
- 7.5% funding increase (*2010/11 Budget to 2009/10 Budget*)
- 10.29% expenditure increase is driven by:
 - Costs associated with growing enrolment
 - 33 additional teaching positions devoted to classroom and support (*20 new*)
 - 33 additional education assistant positions to serve special needs students (*7 new*)
 - 3 additional custodians to support new school openings, 4 additional clerical/support staff, and .6 Library Tech
 - Increase in costs of fuel, utilities, and maintenance



Seven Oaks School Division

COMMUNITY BEGINS HERE

Thank you for attending