

Seven Oaks School Division

2013-14 Budget Highlights

- **Expenditures**
 - **2013-14 Budget of \$120,377,660**
 - **4.50% increase or \$5,184,860**

- **Provincial Funding**
 - **4.92% provincial funding increase**

- **Enrolment**
 - **191 enrolment increase projected, from 10,740 (2012-13) to 10,931 (2013-14)**

- **Facilities**
 - **4 additional Portables**
 - **2 Belmont**
 - **2 West St. Paul**

- **Staffing**
 - **Support staff increase of 1.50 fte**
 - **Clerical (1.50 fte) to schools**

 - **Instructional staff increase of 21 fte**
 - **Teachers (20.4 fte) to address enrolment increase, CVE program and class size initiative, and .60 administrator to coordinate opening of Amber Trails School**

- **Curriculum**
 - **Grade 7 band instruments to be provided at no cost to students**
 - **Reduced summer school tuition fees from \$150 to \$50 for Seven Oaks students**
 - **Summer program (BEEP) expansion**

- **Capital**
 - **Increased budget to support facility needs, and begin repair of Garden City Collegiate playing field**

- **Mill Rate**
 - **2012 Mill Rate: 16.287**
 - **2013 Mill Rate: 16.715, a .428 Mill increase**
 - **The typical home will see a tax increase of \$44.94**