



Create an inspiring, learning
community where all belong
contribute and succeed



**Budget Consultation
Public Meeting
March 7, 2019**



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: Accomplished

- ▶ Make SVSD more visible; new website, Facebook Page, attended teacher recruitment fairs, first year teacher orientation, first year teacher book, created teacher recruitment booklet, supported student teacher recruitment
- ▶ Partnering with UCN on Volvo Project, Level 1 Carpentry.
- ▶ Governance Model changed to reflect how the board operates
- ▶ New Policy and Administrative procedure manual
- ▶ Accessibility Plan created
- ▶ Schools front desks modified to comply with Accessibility Plan
- ▶ Executive summaries and board minutes emailed to all employees
- ▶ Leadership Development for Principals; Walk Through Training, Ipec Energy Leadership, MASS Leadership Course, Lit/Num Session, Safe Work Session
- ▶ Giving committees more autonomy and authority
- ▶ Joint recognition evening
- ▶ Provided training opportunities to maintenance staff



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: Accomplished

- ▶ 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
- ▶ Implementing My Blue Print (ongoing)
- ▶ 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
- ▶ Trained a number of staff on Canoeing and Water Safety
- ▶ Northern Skills Competition developed and hosted by UCN



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: Accomplished

- ▶ 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
- ▶ 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



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: Accomplished

- ▶ 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
- ▶ Closure of Birch River School



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



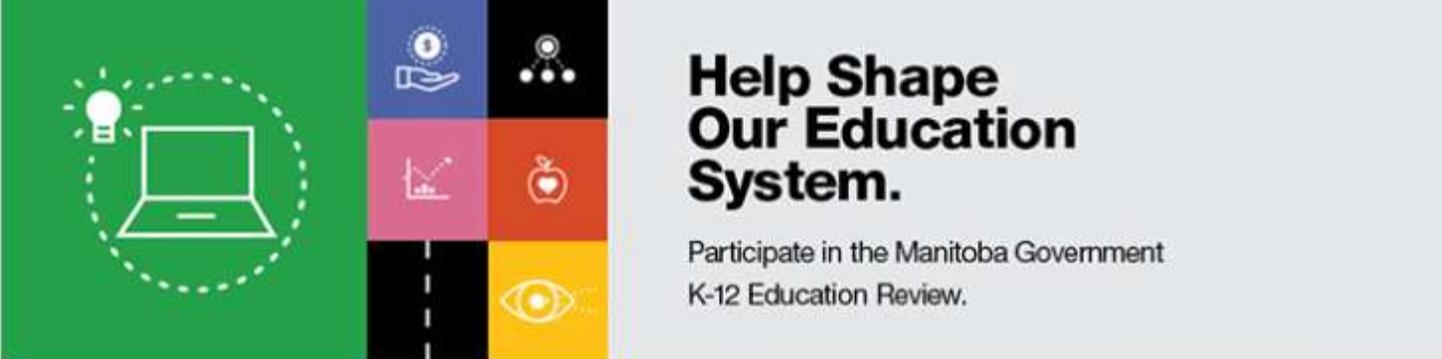
Health and Well-Being: Accomplished

- ▶ 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
- ▶ P.D. session in Benito on Creating a Calming Classroom Kit
- ▶ E.A. P.D. 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



Key Focus for Next Year

- ▶ Continue the work that was started this year to increase Literacy and Numeracy results
- ▶ Begin implementing the accessibility plan
- ▶ 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
- ▶ Develop a new Strategic Plan for SVSD
- ▶ Actively participate in the Education Review being conducted by the Provincial Government.
- ▶ Increase access to counselling services

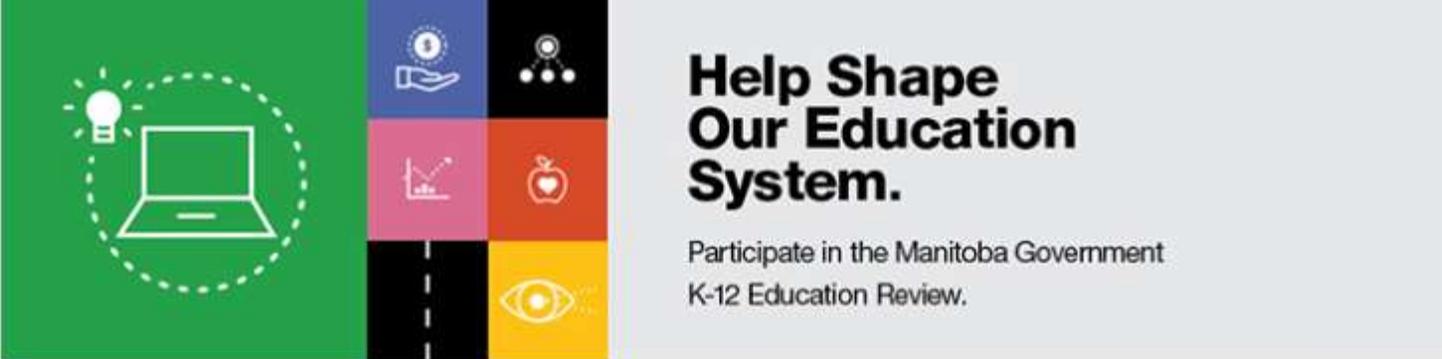


Help Shape Our Education System.

Participate in the Manitoba Government K-12 Education Review.

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.



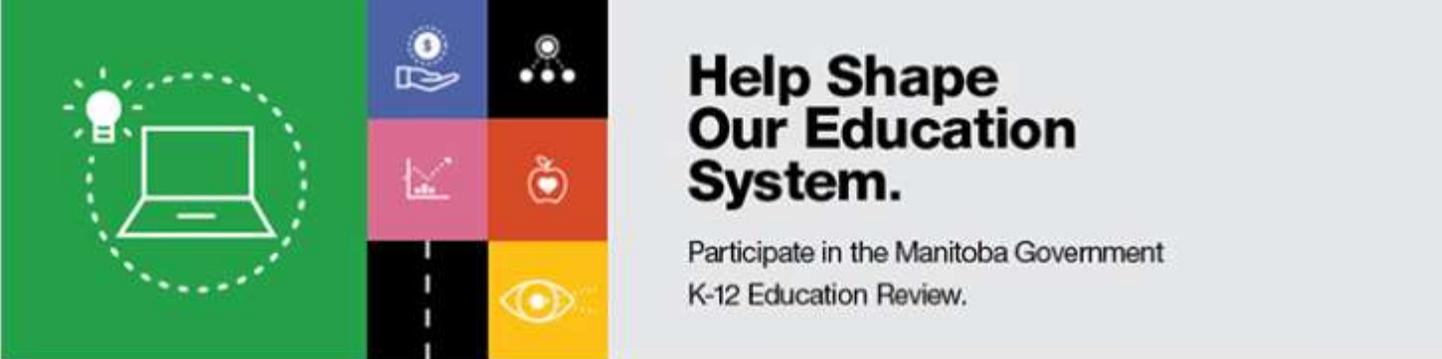
Help Shape Our Education System.

Participate in the Manitoba Government K-12 Education Review.

The commission will consult with students, parents, educators, school boards, academics, Indigenous organizations, la francophonie, municipal councils, professional organizations, the business community and members of the public – from across Manitoba. The commission will also conduct extensive research and study best practices.

The commission will focus on:

- A long-term vision – Given how rapidly the world is changing, what should our goals and purpose be for Kindergarten to Grade 12 education?
- Student learning – How do we help our students achieve excellence?
- Teaching – How can we help teachers and school leaders to achieve better outcomes?
- Accountability for student learning – How do we develop a stronger sense of shared accountability for student learning and an understanding that every member of the education team (e.g., principals, teachers, maintenance staff, bus drivers, administration staff) has an important role to play?
- Governance – What governance structures do we need to put in place to make our education system more relevant and better coordinated?
- Funding – How do we ensure that our education system is sustainable, and that it provides equitable learning opportunities for students of all ages?



Help Shape Our Education System.

Participate in the Manitoba Government K-12 Education Review.

Written Submissions

You may provide a written submission to the Commission by **May 30, 2019**.

To ensure the Commission considers your submission, please include:

- Your name and contact information. If you are submitting on behalf of an organization, please include appropriate information.
- References for any supporting documentation referred to in your submission.

Submissions may be sent to:

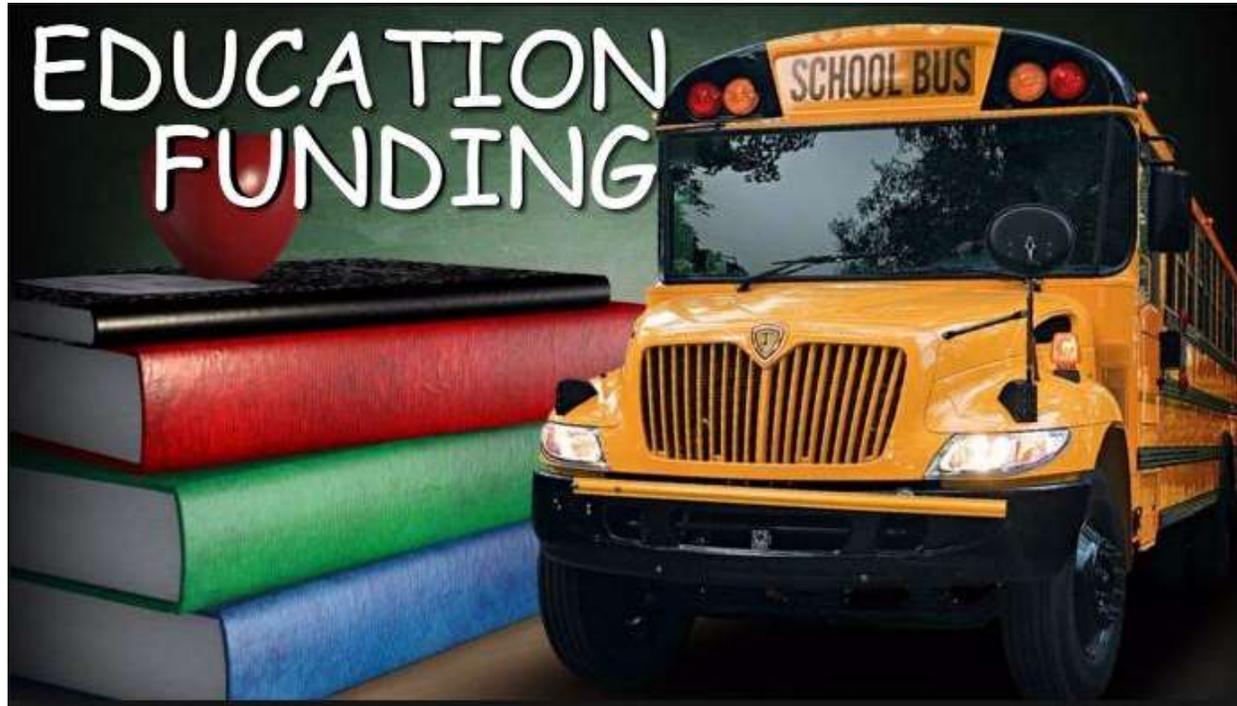
K12educationcommission@gov.mb.ca

Fax: 204-945-0221

Manitoba's Commission on Kindergarten to Grade 12 Education

470 - 800 Portage Avenue

Winnipeg, MB R3G 0N4





2019/20 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%).
- Admin Cap reduced by 2% (Announced on March 1, 2019).



How Did We Balance the Budget?

- ▶ Increased the Special Requirement by 2% or \$177,540, it should be noted that for the current year 2018/19 we increased the Special Requirement by 0.4% or \$36,239.
- ▶ Reduced/repurposed Instructional budgets both human and non-human resources.
- ▶ Request to the Minister of Education and Training to close Birch River School. Anticipated savings have been used to balance 2019/20 Budget.
- ▶ Reduced Division Administration non-human resources.
- ▶ Reduced Transportation bus parts budget and repurposed other budget areas.
- ▶ Reduced/repurposed Operations and Maintenance both human and non-human resources.



	Proposed	Budget	
	2019/20	2018/19	Change
Revenue			
Provincial Government	14,318,359	14,517,170	(198,811)
Federal Government	0	0	0
Municipal Government - Property Tax	6,409,216	6,233,632	175,584
- Other	0	0	0
Other School Division	10,000	14,000	(4,000)
First Nations	140,250	230,250	(90,000)
Private Organizations and Individuals	264,900	266,700	(1,800)
Other Sources	202,115	98,800	103,315
	21,344,840	21,360,552	(15,712)
Expenses			
Regular Instruction	11,778,451	12,063,567	(285,116)
Student Support Services	3,514,793	3,202,154	312,639
Adult Learning Centres	0	0	0
Community Education and Services	63,985	65,485	(1,500)
Divisional Administration	771,508	779,999	(8,491)
Instructional and Other Support Services	514,787	492,139	22,648
Transportation of Pupils	1,905,376	1,915,126	(9,750)
Operations and Maintenance	2,448,940	2,493,082	(44,142)
Fiscal	342,000	344,000	(2,000)
	21,339,840	21,355,552	(15,712)
Current Year Operating Surplus (Deficit)	5,000	5,000	0
Net Transfers from (to) Capital Fund	(5,000)	(5,000)	0
Net Current Year Surplus (Deficit)	0	0	0



	Proposed	Budget	(Decrease)	Inc./Dec)
	2019/20	2018/19		
Revenue:				
Provincial Government	14,318,359	14,517,170	(198,811)	(1.37%)
SVSD Special Requirement	9,054,540	8,877,000	177,540	2.00%
Less: Education Property Tax Credit	(1,630,665)	(1,608,001)	(22,664)	1.41%
Less: Tax Incentive Grant	(1,014,659)	(1,035,367)	20,708	(2.00%)
Other School Divisions	10,000	14,000	(4,000)	(28.57%)
First Nations	140,250	230,250	(90,000)	(39.09%)
Private and Other School Divisions	264,900	266,700	(1,800)	(0.67%)
Other Sources	202,115	98,800	103,315	104.57%
Total Revenue	21,344,840	21,360,552	(15,712)	(0.07%)
Expenditures:				
Salaries	15,677,639	15,790,698	(113,059)	(0.72%)
Benefits	1,528,728	1,452,302	76,426	5.26%
Services	2,206,821	2,148,905	57,916	2.70%
Supplies, Materials, Equipment	1,522,052	1,557,047	(34,995)	(2.25%)
Fiscal, Capital and Transfers	409,600	411,600	(2,000)	(0.49%)
Total Expenditures and Transfers	21,344,840	21,360,552	(15,712)	(0.07%)
Net Current Surplus (Deficit)	0	0	0	
	FTE	FTE	(Decrease)	Inc./Dec)
Principals, Teachers, Clinicians	113.5	113.425	0.075	0.07%



Swan Valley School Division

2018-2019

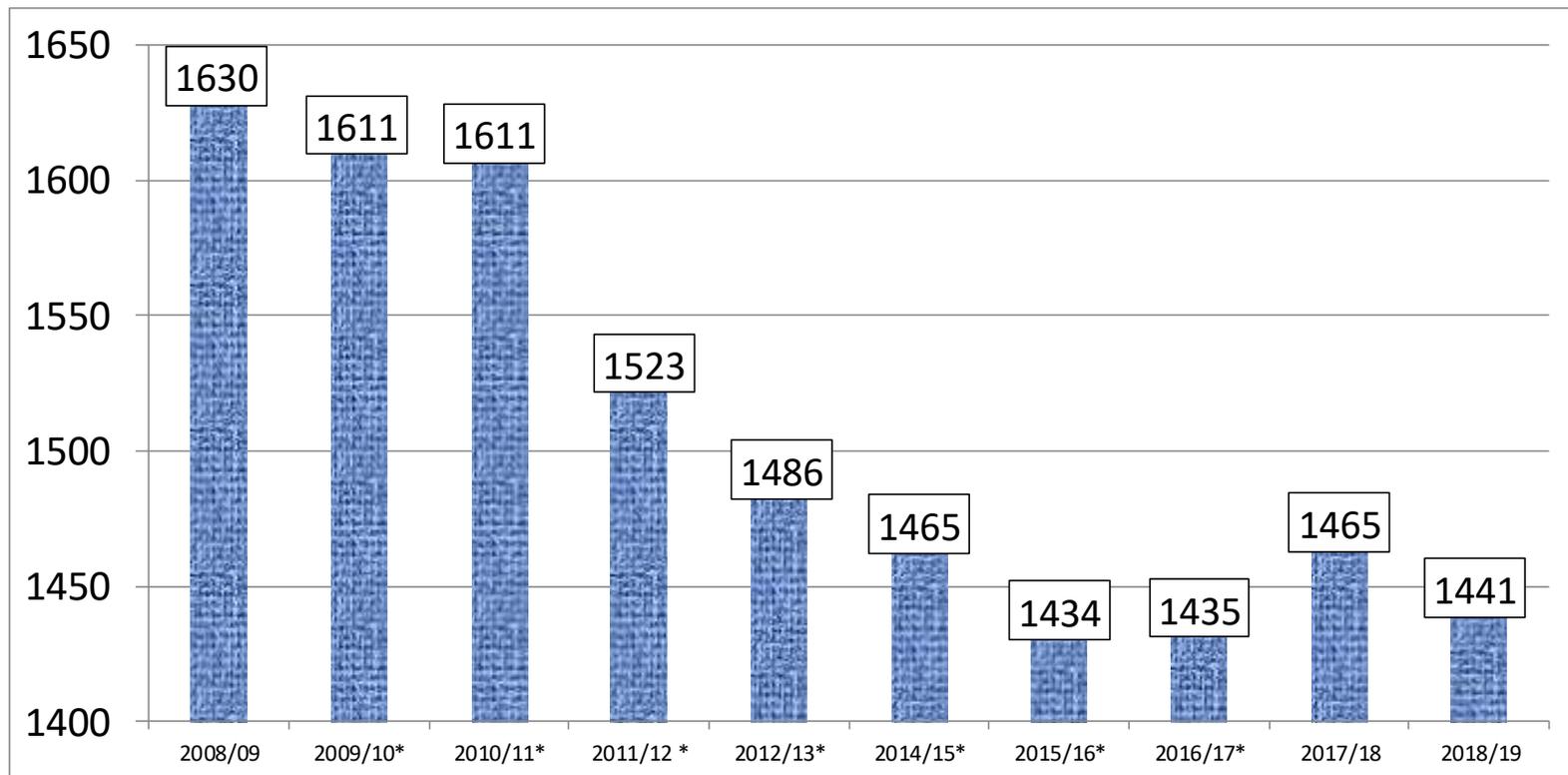
- 1,441 Students (Sept 30, 2018)
- 3636.4 Square Kilometers
- 8 Schools
- 7 Trustees
- 263 Staff (not FTE, excludes casual & subs)
 - 118 teachers
 - 145 clerical, educational assistants, library assistants, bus drivers, mechanics, custodial, maintenance, cleaners, etc.
 - 37 casual employees
 - 15 substitute teachers (Incl. Uncertified)

Enrollment	Jan. 2019	Sept. 2018	Sept. 2017	Sept. 2016
Kindergarten	111	111	103	153
Early Years (Gr. 1-4)	407	407	452	434
Middle Years (Gr. 5-8)	457	460	444	420
Senior Years (Gr. 9-12)	464	463	466	478
Total	1,439	1,441	1,465	1,485
Junior Kindergarten	n/a	n/a	n/a	50



Enrollment Trends (10 year)

Swan Valley School Division 10 Year Enrollment Summary



* Excludes Junior Kindergarten students



Kindergarten (SK) Trends 2013-2019

	Actual Sept. 2013 *	Actual Sept. 2014 *	Actual Sept. 2015 *	Actual Sept. 2016 *	Actual Sept. 2017	Actual Sept. 2018	Estimate Sept. 2019**
Benito School	6	12	14	12	7	8	10
Birch River School	6	4	4	5	4	5	3
Bowsman School	13	6	4	6	4	7	5
Ecole Swan River South	17	20	13	13	13	13	12
Heyes Elementary School	28	17	21	23	19	20	20
Minitonas School	13	14	4	11	13	10	11
Taylor School	44	33	33	33	43	48	48
Total	127	106	93	103	103	111	109

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

** estimate by respective schools



2019/20 Budget Funding History

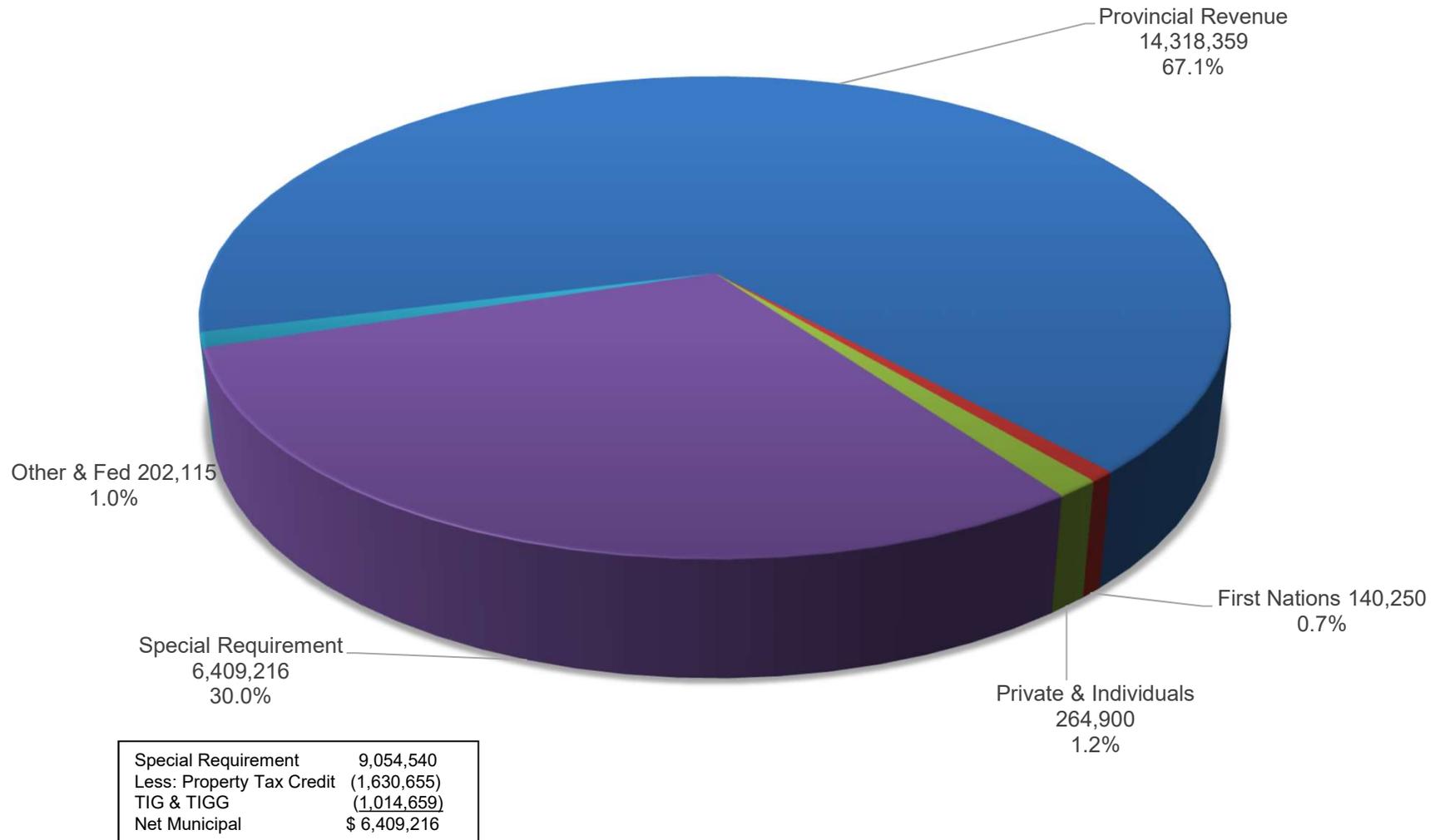
	Fiscal Year	Total Prov. Support	Prov. Funding of Schools Program	Formula Guarantee (a)	Municipal Gov't	Operating Expenditures	Cost Per Pupil	Sept 30, 20xx Total Enrolment	Sept 30, 20xx Prov. Funded Enrolment
Actual	2012/13	15,059,052	11,701,953	0	4,791,864	19,678,799	13,661	1,558.0	1,394.2
Actual	2013/14	15,113,965	11,701,953	41,283	5,016,812	20,148,323	13,740	1,581.0	1,407.3
Actual	2014/15	15,104,100	11,706,056	216,593	5,203,201	19,900,753	13,961	1,519.0	1,371.6
Actual	2015/16	15,121,366	11,706,056	259,888	5,411,756	20,084,911	14,292	1,484.0	1,352.7
Actual	2016/17	15,052,815	11,714,774	971,245	5,716,405	20,321,182	14,558	1,485.0	1,343.6
Actual	2017/18	14,850,067	11,480,479	1,038,949	6,175,420	20,929,305	14,734	1,465.0	1,369.5
Budget	2018/19	14,517,170	11,250,869	417,841	6,233,170	21,355,552	15,098	1,441.0	1,354.5
Draft Budget	2019/20	14,318,359	11,025,852	304,570	6,409,216	21,339,840	15,411	1,434.0	1,348.5
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								



2019/20 Draft Budget Sources of Revenue

As at March 7, 2019

Total Revenue - \$21,344,840 Includes Tax Incentive Grants



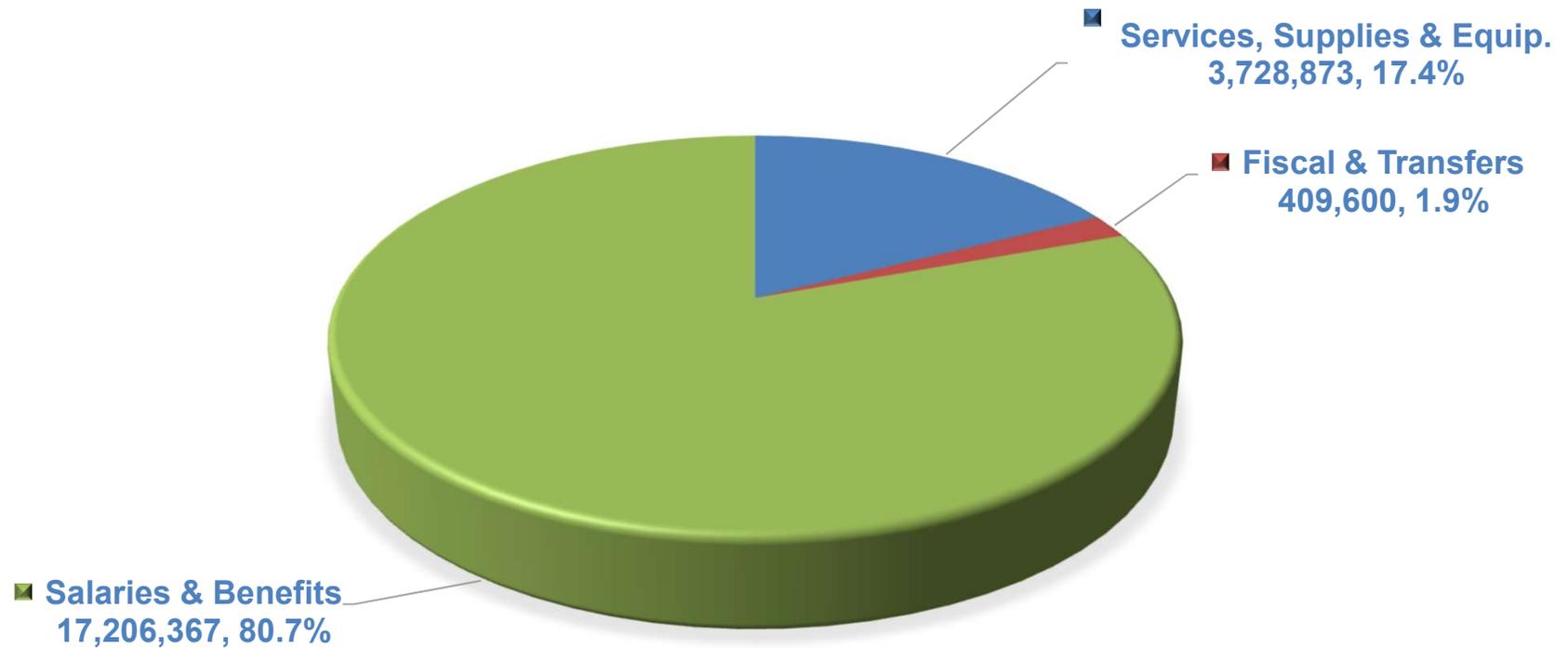
TIG = Tax Incentive Grant



2019/2020 DRAFT BUDGET

Breakdown of Division Expenditures

as at March 7, 2019
Total Expenditures - \$21,344,840

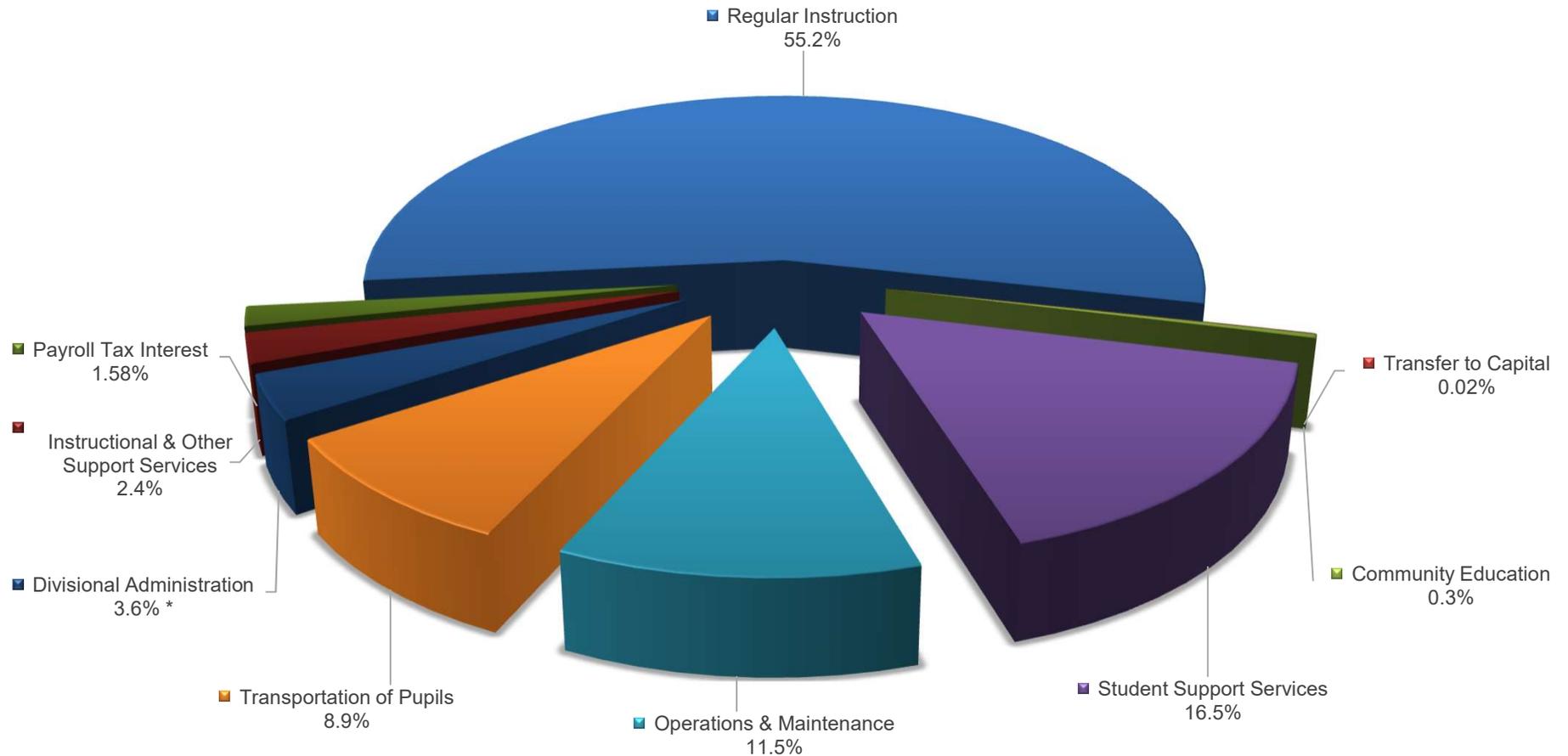


Salaries & Benefits account for 80.7% of Total Budget Expenditures (operating and transfers to capital)



2019/20 Draft Budget

Operating and Capital Funds



Division Administration cost per Provincial prescribed calculations is 3.45% max. allowed by Province is 3.47% of Operating Expenditures



How do expenses in the S.V.S.D. compare to other Divisions in the Province?

2018-2019 Cost Comparisons per Student (Budget)		
	Provincial Average	S.V.S.D. Cost
Operating Fund Cost per Student	\$13,284	\$15,098
Regular Instruction	\$7,500	\$8,536
Student Services	\$2,500	\$2,277
Community Education & Services	1.0%	0.3%
Division Office Administration	\$456	\$555
Instructional Support Services	\$460	\$350
Transportation	\$586	\$1,362
Maintenance	\$1,552	\$1,773
Fiscal	\$229	\$245



Comparison SVSD and Western Region School Divisions

Source: 2018/2019 FRAME BUDGET SUMMARY

School Division	2018/2019 Budget Operating Expenditure Per Pupil
Beautiful Plains	\$11,273
Fort La Bosse	\$13,209
Mountainview	\$13,417
Park West	\$14,598
Pine Creek	\$15,112
Prairie Spirit	\$13,569
Southwest Horizon	\$15,296
Swan Valley	\$15,098
Swan Valley – 2019/20	\$15,411
Turtle Mountain	\$14,252
Turtle River	\$16,219



Swan Valley School Division Compared

Based on 2018/19 Budget	Provincial Average	S.V.S.D. Cost
Operating Expenditure	\$13,284	\$15,098
SVSD 2019/20 Budget	n/a	\$15,411
Pupil/Educator Ratio	13.1	12.6
Pupil/Teacher Ratio	16.7	15.1
Direct Support to Pupils	78.7%	73.9%
Dollars per pupil (excludes Junior K)	\$10,464	\$11,163
2017 Mill Rate (includes Tax Incentive Grant)	13.6	13.7



2019 PORTIONED SCHOOL ASSESSMENT

Jan 26 2019 @ 12:03 pm

B- 5

Swan Valley School Division

2.0% Increase on the Special Requirement

1.541% Increase on the Levy

Municipality	Residential _{2018 To '19}	Farm _{2018 To '19}	Other _{2018 To '19}	Total _{2018 To '19}	Ratios
	42.68%	42.21%	15.11%	100.00%	
	% Change	% Change	% Change	% Change	
149 MUNICIPALITY OF MINITONAS-BOWSMAN	37,844,960 0.98%	92,333,060 0.11%	16,512,160 0.72%	146,690,180 0.40%	0.25527
193 MUNICIPALITY OF SWAN VALLEY WEST	81,618,590 1.70%	135,163,020 0.09%	16,107,300 2.91%	232,888,910 0.84%	0.40528
455 TOWN OF SWAN RIVER	117,851,200 1.34%	110,750 (1.69%)	53,187,660 0.11%	171,149,610 0.95%	0.29784
617 RM OF MOUNTAIN	7,928,060 (2.05%)	14,941,450 0.09%	1,045,650 0.97%	23,915,160 (0.59%)	0.04162
	<u>245,242,810</u>	<u>242,548,280</u>	<u>86,852,770</u>	<u>574,643,860</u> 1.61%	<u>1.0000000</u>
Change	<u>3,127,520</u>	<u>236,400</u>	<u>641,040</u>	<u>4,004,960</u>	
% of Change/Increase	<u>1.29%</u>	<u>0.10%</u>	<u>0.74%</u>	<u>0.70%</u>	

2018 PORTIONED SCHOOL ASSESSMENT

Swan Valley School Division

Municipality	Residential	Farm	Other	Total	Ratios
	42.43%	42.46%	15.11%	100.00%	
149 MUNICIPALITY OF MINITONAS-BOWSMAN	37,476,260	92,233,320	16,394,440	146,104,020	0.25604
193 MUNICIPALITY OF SWAN VALLEY WEST	80,254,950	135,038,530	15,652,310	230,945,790	0.40471
455 TOWN OF SWAN RIVER	116,290,250	112,650	53,129,420	169,532,320	0.29709
617 RM OF MOUNTAIN	8,093,830	14,927,380	1,035,560	24,056,770	0.04216
	<u>242,115,290</u>	<u>242,311,880</u>	<u>86,211,730</u>	<u>570,638,900</u>	<u>1</u>



	2019/20 Budget	2018/19 Budget	Increase (Decrease)	% Inc/(Dec)
SVSD Levy (Net Tax Incentive Grant)	7,942,234	7,821,702	120,532	1.54%
Mill Rate	13.821	13.707	0.114	0.83%
One Mill Raises	574,644	570,639	4,005	0.70%
	Proposed			
	2019 Levy	2018 Levy	Dollar	Percent
Property Type	13.82 mills	13.71 mills	Change	Change
Residential	3,389,745	3,318,748	70,997	2.14%
Farm	3,352,417	3,321,095	31,322	0.94%
Other/Commercial	1,200,072	1,181,859	18,213	1.54%
Total Levy	7,942,234	7,821,702	120,532	1.54%



	2019 Levy - TIG 7,942,234	2018 Levy - TIG 7,821,702	Levy Increase 120,532	
House with \$100,000 Assessment in 2018	621.95	616.81	5.14	
House with \$254,800 Assessment in 2018	1,584.73	1,571.64	13.10	
Farmland RM SR W \$254,800 Assessment in 2018	915.62	908.06	7.57	
1/4 Section Near SR \$435,000 Assessment in 2018	1,563.17	1,550.25	12.92	
	2019 Assessment	2017 Assessment	Variance	
Municipality				
MUNICIPALITY OF MINITONAS-BOWSMAN	2,027,426	2,002,636	24,789.53	1.24%
MUNICIPALITY OF SWAN VALLEY WEST	3,218,791	3,165,556	53,234.97	1.68%
TOWN OF SWAN RIVER	2,365,483	2,323,766	41,716.93	1.80%
RM OF MOUNTAIN	330,535	329,744	790.57	0.24%
	<u>7,942,234</u>	<u>7,821,702</u>	<u>120,532.00</u>	1.54%
Mill Rate	13.821	13.707	0.114	



Questions
Comments