

Swan Valley School Division



BUDGET CONSULTATION
PUBLIC MEETING
MARCH 3, 2021, 7:00 PM



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”



Aims

- Offer programs which provide relevant and meaningful education to all students, emphasizing those communication skills and basic mathematical and scientific concepts necessary to the development of critical thought and awareness of responsible citizens.
 - Foster excellence in the delivery of our education services through regular review and monitoring of programs, thereby assuring accountability and ongoing improvement.
 - Promote tolerance, mutual respect and responsible behaviour as the means of preserving and enhancing opportunities for all students in the Division and, more generally, as the key elements in a pluralistic democracy.
 - Utilize technology in a manner which enhances educational programming by promoting and developing students' access to information and their ability to understand and use it productively.
 - Focus on lifelong learning in our program planning and delivery, in the disposal of our resources, in our relations with and expectations of staff and our engagement with the community.
 - Foster such a cooperative partnership and level of communication between school and community that the needs of all learners will be recognized and met.
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Swan Valley School Division

2020-2021

1,341 Students (Sept 30, 2020)

3636.4 Square Kilometers

7 Schools

7 Trustees

267.24 Staff excludes casual & subs)

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

Enrollment	Sept. 2020	Sept. 2019	Sept. 2018	Sept. 2017
Kindergarten	84	89	111	103
Early Years (Gr. 1-4)	362	406	407	452
Middle Years (Gr. 5-8)	421	448	460	444
Senior Years (Gr. 9-12)	474	473	463	466
Total	1,341	1,416	1,441	1,465

Kindergarten Trends 2014-2021

	Actual Sept. 2014 *	Actual Sept. 2015 *	Actual Sept. 2016 *	Actual Sept. 2017	Actual Sept. 2018	Actual Sept. 2019	Sept 2020	2021
Benito School	12	14	12	7	8	10	9	5
Bowsman School **	10	8	11	8	12	5	6	16
Ecole Swan River South	20	13	13	13	13	9	11	12
Heyes Elementary School	17	21	23	19	20	23	19	20
Minitonas School	14	4	11	13	10	14	11	7
Taylor School	33	33	33	43	48	28	28	32
Total	106	93	103	103	111	89	84	92

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

** Bowsman numbers reflect Birch River added to it

Projected 2021 Enrollment

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Benito School	5	10	11	4	8	12	12	7	7					76
Bowsman School	16	8	12	12	8	13	9	9	16					103
Ecole Swan River South	12	10	8	10	8	4	49	82	93					276
Heyes Elementary School	20	20	21	22	19	28	24							154
Mintonas School	7	10	14	9	13	13	7	16	12					101
Swan Valley Regional Secondary School										108	118	122	110	458
Taylor School	32	35	35	46	45	40								233
Total	92	93	101	103	101	110	101	114	128	108	118	122	110	1,401

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
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Covid-19

- ▶ Summer 2020 - Plan for Province, additions
 - ▶ August 2020 - PMH goes into Orange, schools stay yellow
 - ▶ September 2020 - Westman Consortia is developed
 - ▶ October 30, 2020 - Province announces Education going into modified Orange, effective Monday, Nov 2nd
 - ▶ December 2020 - Province announces modified Red for start of January for first two weeks
 - ▶ January 2021 - Transition students to provincial remote learning centre
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August 2020 Changes

- ▶ Sickness protocol for all students and staff
 - ▶ Increased sanitizing in all buildings
 - ▶ Bussing restrictions
 - ▶ 1 meter spacing with cohorts if cannot do 2 meter spacing (K-8)
 - ▶ High school alternate days 10-12, 2 meters
 - ▶ Costs - more teaching, EA, sanitizers, and bus drivers, cleaning supplies, PPE, barriers
 - ▶ [Reopening Schools Plan](#)
- 

Westman Consortium

- ▶ Though SVSD had a very small population of students that were deemed as immunocompromised the division needed to find a resource for distance learning for these students. We partnered with 6 other Southwest divisions to provide learning for students in this classification including providing a .5 position for teaching remotely. Though a challenge to start anything new and not without challenges it has been a success. (started in September)

October Changes

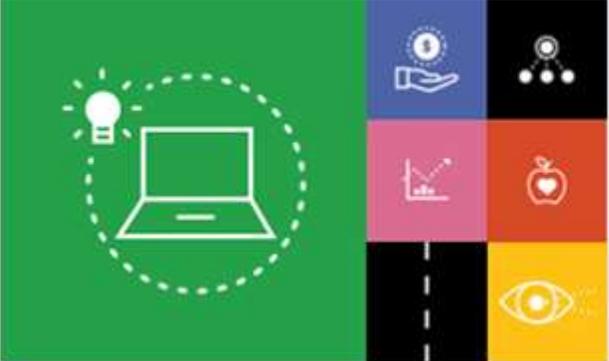
- Province went to a different level of Orange then previously planned
 - All schools told to try to go to 2 meter distancing as much as possible
 - High school also to try to stay blended and not go remote(as original plan had)
 - Short timeline
 - May offer remote learning at this time for Orange
 - School's and School Division did this change in a weekend!
 - Hired additional staffing (EA's) for the splitting of many classes due to space.
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December Changes

- ▶ Modified Red installed for 2 weeks after Christmas Break for all 7-12
 - ▶ Also to offer to K-6 for the two week block
 - ▶ Schools switched to remote learning and students accessed classes through Edwin/google 7-8 and teams at the 9-12 level
 - ▶ During this time also started transitioning our remote learners (orange) to the provincial remote learning program. Done to find consistent program and relieve some of the strain on our staff
 - ▶ Hiring of additional teaching staff temporarily in some K-8's to help with time and tracking all our students
- 

Moving Forward

- Anticipate at this level Orange for rest of the school year.
 - What will this look like next year is big question and possible funding concerns to continue offering support for Covid.
 - Designing one year interim strategic plan to focus on a couple focused goals for next year in the spring.
 - Anticipating the education review and what impact that will have on SVSD schools.
 - Bill 28 implications and arbitration settlements
 - Capital projects for SVRSS with money given from province. These include possible improvements in MPR, band room, gym and cosmetology.
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**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.

2020/21 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 has been followed in previous years, now a pattern of arbitration has disputed this.
 - Provincial directive to keep the levy the same for 2021 for tax payer as it was in 2020.
 - Limit any increases to the Special Requirement to two per cent (2.0%) supported by province in tax grant for tax payer.
- 

Funding of Schools Program

SFB 2021/22 Announcement	10,589,228	
SFB 2020/21 Est Funding	<u>10,805,335</u>	
	(216,107)	
New Special Ed Funding	<u>42,479</u>	
Net Funding Cut	(173,628)	Approx. 1.6% Funding Reduction
2% increase to Special Requirement	<u>184,713</u>	Local SVSD Levy
Net Revenue To Help Our Deficit	<u><u>11,085</u></u>	

2021 Provincial Grant Increases To Subsidize/Support Local Levy

Approx. for TIG & TIGG	19,887	
Property Tax Offset Grant (PTOG)	<u>282,000</u>	PTOG
Total	<u><u>301,887</u></u>	



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Total

301,887



Coles Notes Of The SVSD's 2021/22 Budget Process

Provincial Support: Local Ratepayer

2020/21 Special Requirement	55%	5,079,596	Gross SVSD Levy	
2021/22 Special Requirement	45%	4,239,154	Gross SVSD [2% Increase	
SVSD Special Levy - Gross			9,318,750	
Tax Incentive Grant (TIG)		(528,249)		
Tax Incentive Grant Guarantee (TIGG)		(466,117)		
Property Tax Offset Grant (PTOG)		(282,720)	(1,277,086)	(1,277,086)
SVSD 2021 Levy - 12.793 Mills			8,041,664	
Education Property Tax Credit (EPTC)		(1,630,495)		
Farmland School Tax Rebate		TBA		
Announced Proposed Phase-out		TBA	(1,630,495)	(1,630,495)
				<u>(2,907,581)</u>
Approx. Net Levy Collections - 10.199 Mills			6,411,169	

Coles Notes Of The SVSD's 2021/22 Budget Process

Total Estimated Increase In Revenue:	\$79,530 (all Sources)
Changes In Expenditures Before Cuts:	<u>1,155,636</u>
Budget Deficit Before Reductions:	(1,076,106)
Reductions Proposed:	<u>679,012</u>
2021/22 Budget Deficit Funded From Accumulated Surplus:	(\$397,094)
Accumulated Surplus - June 30, 2020: (net non-vested sick leave)	1,285,926
2020/21 COVID-19 Expenditures:	(794,260) (net est. grants)
2021/22 COVID-19 Expenditures:	TBA
Estimated June 30 2022 Accumulated Surplus: (net non-vested sick leave)	<u><u>94,572</u></u>
Projected COVID-19 Impact To June 30, 2021 at Jan. 31st	\$1.46M
COVID-19 Budgeted For 2021/22	Close to NIL

Reductions

Human Resources

- term teaching positions 1.75
- 0.5 reduction division office
- 0.5 Bus Garage
- 1.0 Maintenance
- 6.0hrs Flex EA time
- reduced various leave replacement budgets

Total: \$400,000

Non Human Resources

Reductions in many areas including school budgets, admin budgets, etc. are net of any required budget increases:

- Instructional & Other Support Services 152,210
- Division Admin. 39,803
- Transportation 25,000
- Operations & Maint. 76,999**(1)**
- Fiscal (15,000)

Total Net Cuts: \$279,012

(1) Includes savings from closing/sale of Birch River School and Minitonas Early Years School

Funding History - Provincial and Municipal Government

	Fiscal Year	Total Prov. Support	Prov. Funding of School Program	Formula Guarantee (a)	Municipal Gov't	Operating Expenditures \$	Cost Per Pupil	Sept 30, 20xx 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
Actual	2018/19	14,618,667	11,343,305	416,270	6,218,210	20,913,105	15,056	1,441.0	1,354.5
Actual	2019/20	14,315,619	11,105,832	448,724	6,362,077	20,499,271	14,896	1,415.0	1,332.6
Budget	2020/21	14,086,534	10,868,035	505,823	6,548,058	21,407,108	15,550	1,341.0	1,318.7
Budget	2021/22	14,134,738	10,694,407	572,124	6,512,762	21,882,804	16,060	1,401.0	1,330.0

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

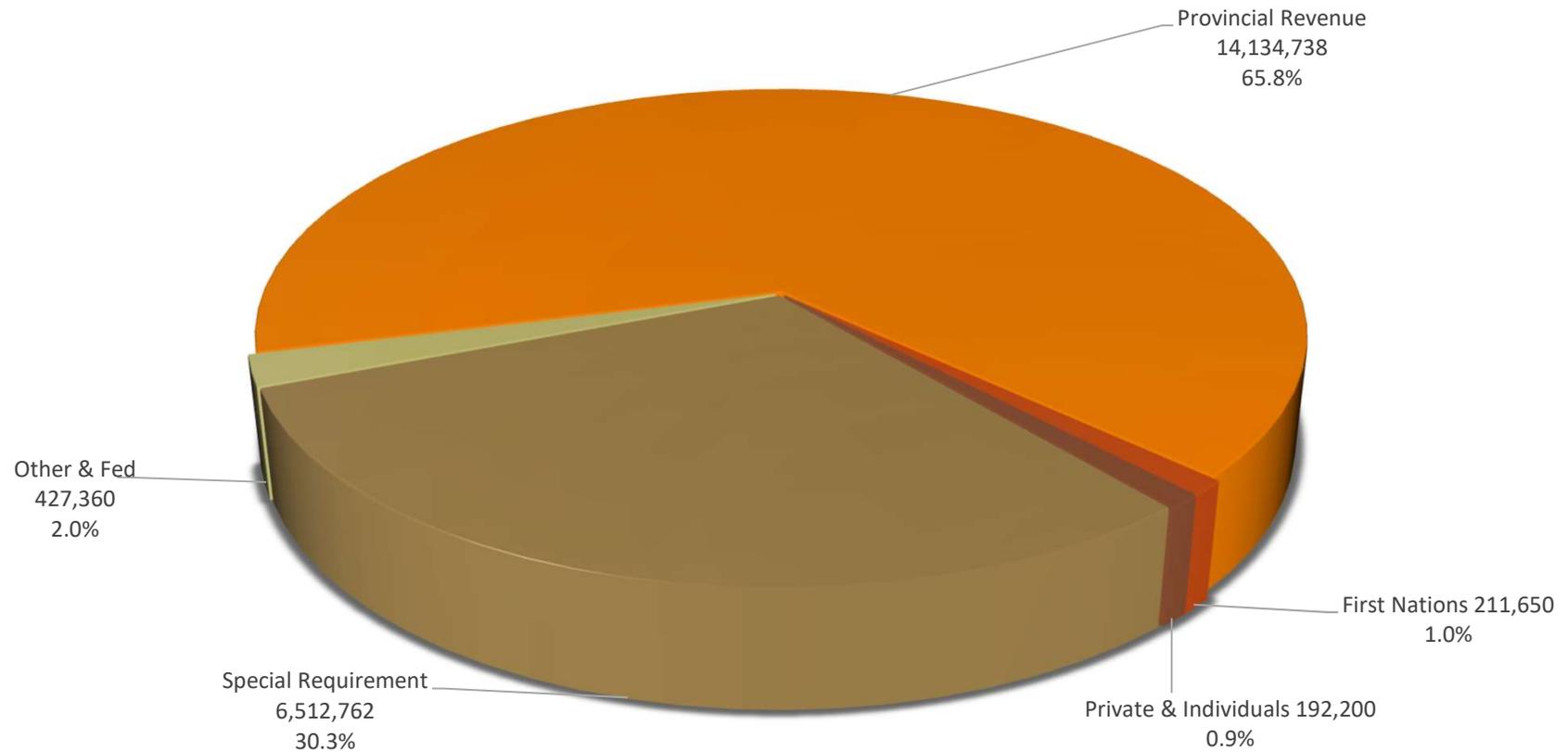
	Proposed	Budget	
	2021/22	2020/21	Change
Revenue			
Provincial Government	14,134,738	14,086,534	48,204
Federal Government	310,630	0	310,630
Municipal Government - Property Tax	6,512,762	6,603,058	(90,296)
- Other	0	0	0
Other School Division	8,000	12,000	(4,000)
First Nations	211,650	245,050	(33,400)
Private Organizations and Individuals	192,200	270,600	(78,400)
Other Sources	116,730	189,938	(73,208)
	21,486,710	21,407,180	79,530
Expenses			
Regular Instruction	12,002,050	11,722,104	279,946
Student Support Services	3,960,929	3,654,643	306,286
Adult Learning Centres	0	0	0
Community Education and Services	59,448	64,198	(4,750)
Divisional Administration	727,594	765,668	(38,074)
Instructional and Other Support Services	475,596	516,698	(41,102)
Transportation of Pupils	1,867,997	1,871,586	(3,589)
Operations and Maintenance	2,433,190	2,470,283	(37,093)
Fiscal	356,000	342,000	14,000
	21,882,804	21,407,180	475,624
Current Year Operating Surplus (Deficit)	(396,094)	0	(396,094)
Net Transfers from (to) Capital Fund	(1,000)	0	(1,000)
Net Current Year Surplus (Deficit)	(397,094)	0	(397,094)

	Proposed	Budget	(Decrease)	Inc./Dec)
	2021/22	2020/21		
Revenue:				
Provincial Government	14,134,738	14,086,534	48,204	0.34%
Federal Government	310,630		310,630	
SVSD Special Requirement	9,420,343	9,235,630	184,713	2.00%
Less: Education Property Tax Credit	(1,630,495)	(1,638,206)	7,711	(0.47%)
Less: Tax Incentive Grant	(994,366)	(994,366)	0	0.00%
Less: Property Tax Offset Grant	(282,720)		(282,720)	
Other School Divisions	8,000	12,000	(4,000)	(33.33%)
First Nations	211,650	245,050	(33,400)	(13.63%)
Private and Other School Divisions	192,200	270,600	(78,400)	(28.97%)
Other Sources	116,730	189,938	(73,208)	(38.54%)
Total Revenue	21,486,710	21,407,180	79,530	0.37%
Expenditures:				
Salaries	16,319,698	15,680,803	638,895	4.07%
Benefits	1,712,765	1,569,266	143,499	9.14%
Services	1,987,525	2,234,208	(246,683)	(11.04%)
Supplies, Materials, Equipment	1,444,216	1,518,303	(74,087)	(4.88%)
Fiscal, Capital and Transfers	419,600	404,600	15,000	3.71%
Total Expenditures and Transfers	21,883,804	21,407,180	476,624	2.23%
Net Current Surplus (Deficit)	(397,094)	0	(397,094)	

2021/2022 Draft Budget Sources of Revenue

As at March 3, 2021

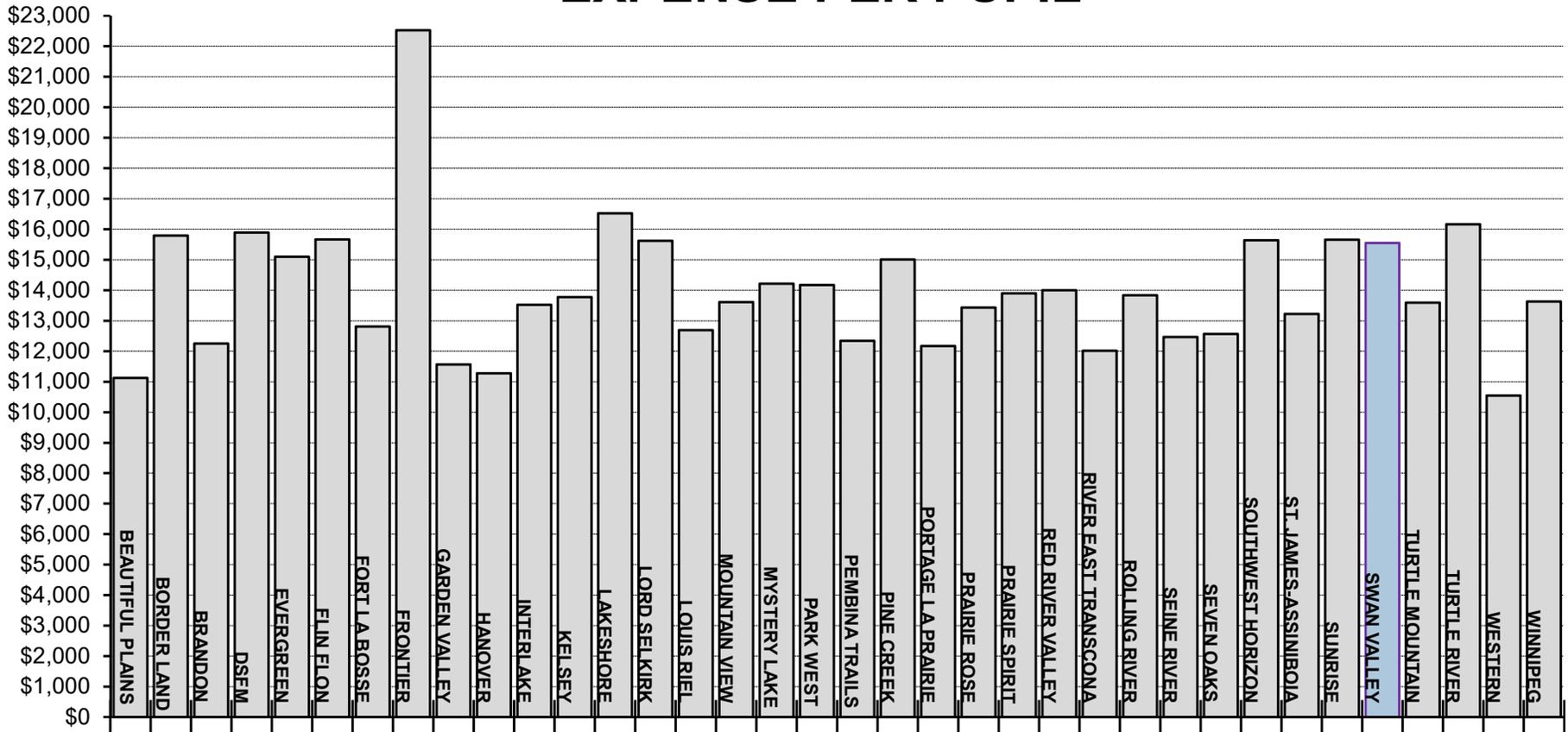
Total Revenue - \$21,486,710 Includes Property Tax Subsidy Grants



Special Requirement	9,420,343
Less: Property Tax Credit	(1,630,495)
TIG & PTOG	<u>(1,277,086)</u>
Net Municipal	\$ 6,512,762

TIG = Tax Incentive Grant

2020/21 OPERATING FUND EXPENSE PER PUPIL

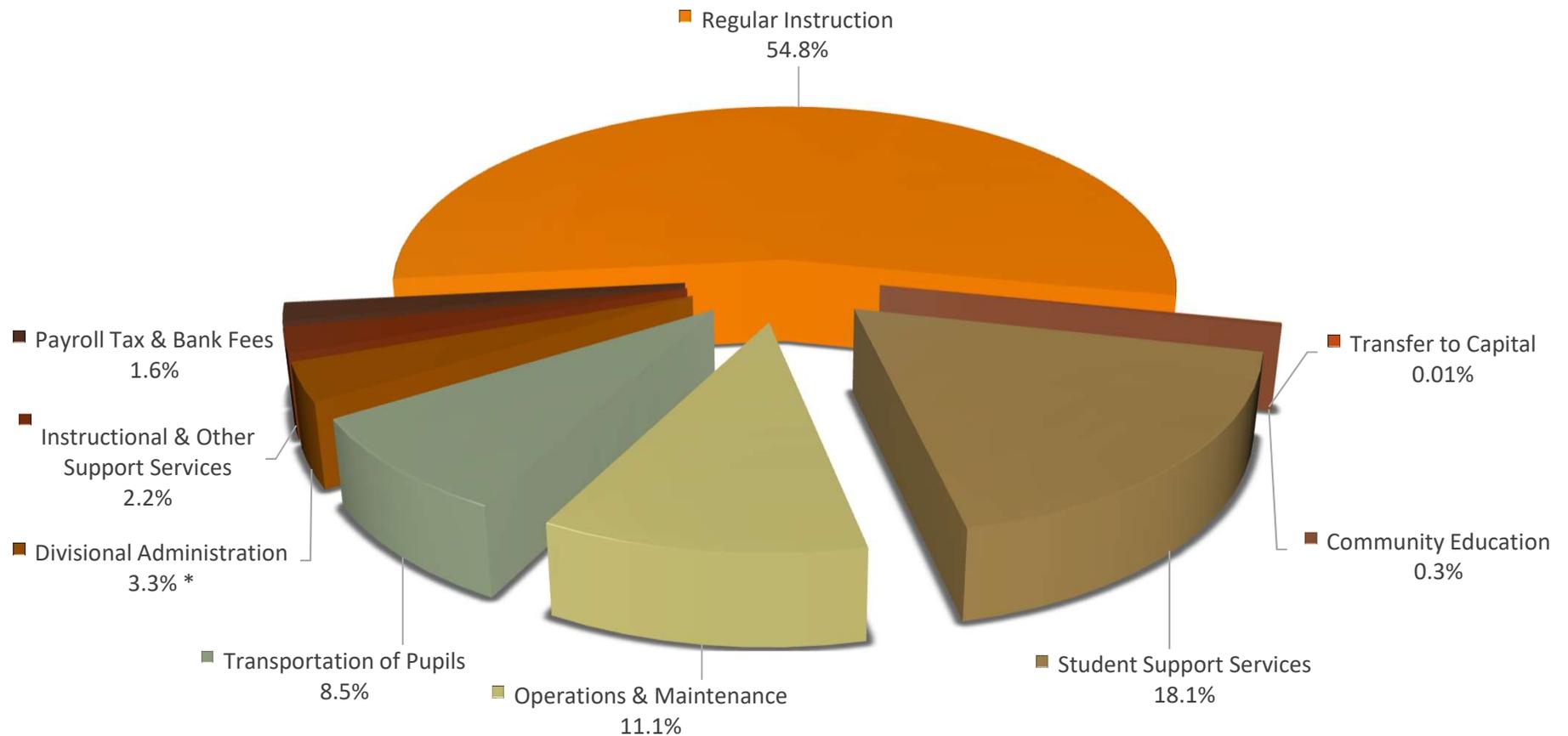


SCHOOL DIVISIONS (Source FRAME Budget Document)



2021/22 Draft Budget

Operating and Capital Funds



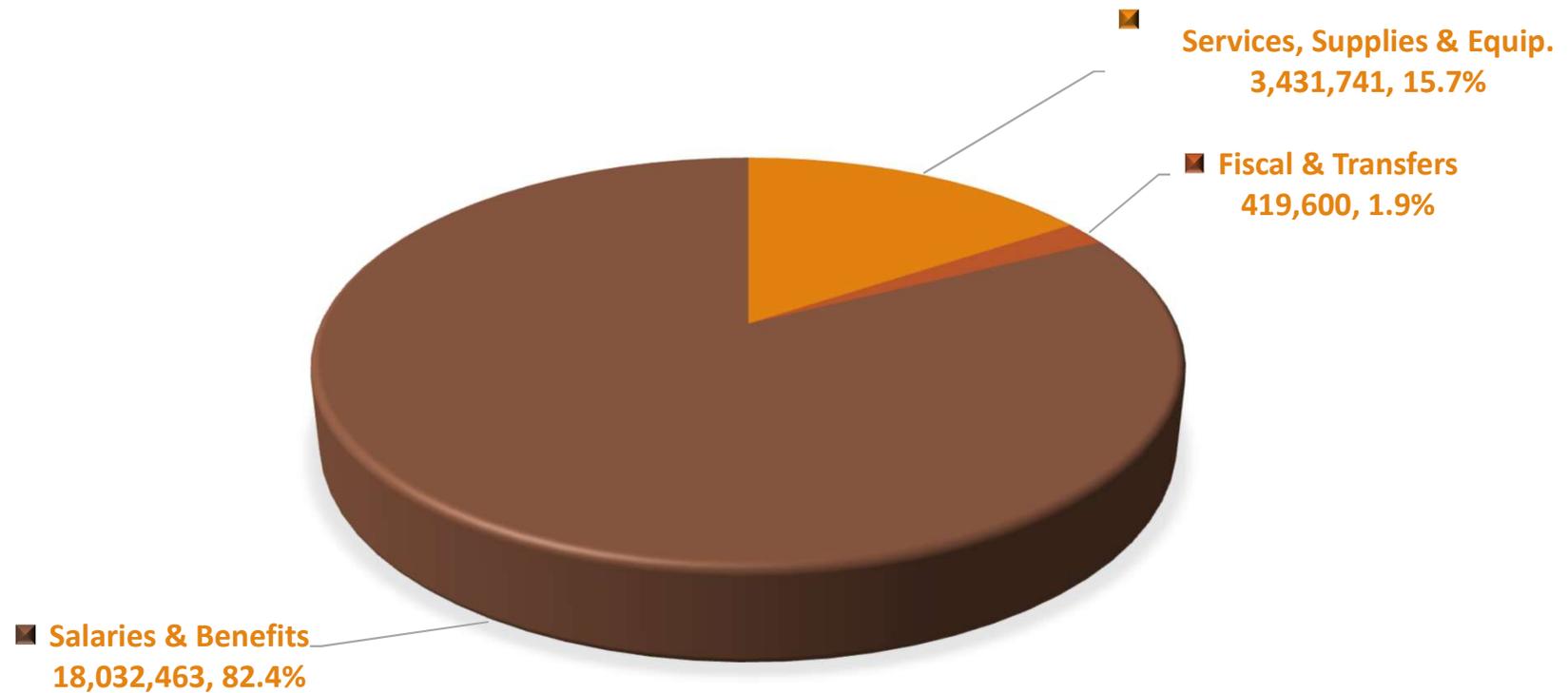
Division Administration cost per Provincial prescribed calculations is 3.14%. Max. allowed by Province is 3.48% of Operating Expenditures.

2021/2022 DRAFT BUDGET

Breakdown of Division Expenditures

as at March 3, 2021

Total Expenditures - \$21,883,804



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

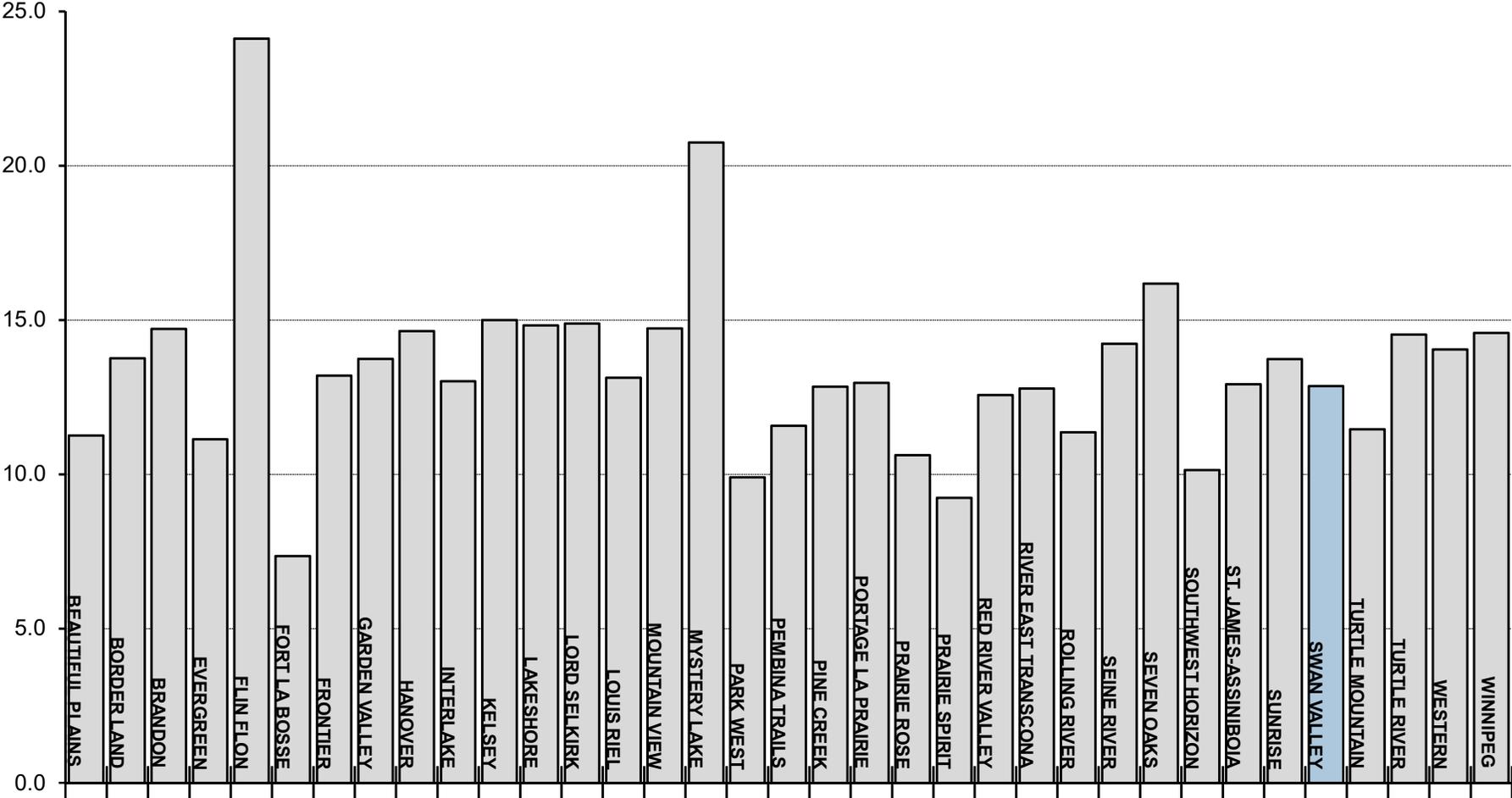
2020-2021 Cost Comparisons per Student (Budget)		
	Provincial Average _(FRAME)	S.V.S.D. Cost
Operating Fund Cost per Student	\$13,460	\$15,550
Regular Instruction	\$7,626	\$8,520
Student Services	\$2,537	\$2,671
Community Education & Services	0.9%	0.3%
Division Office Administration	\$431	\$559
Instructional Support Services	\$465	\$378
Transportation	\$602	\$1,368
Maintenance	\$1,561	\$1,805
Fiscal	\$237	\$250

Swan Valley School Division

Compared

Based on 2020/21 Budget	Provincial Average _(FRAME)	S.V.S.D. Cost
Operating Expenditure	\$13,460	\$15,550
SVSD 2021/22 Proposed Budget	n/a	\$16,060
Pupil/Educator Ratio	13.2	12.2
Pupil/Teacher Ratio	16.7	14.9
Direct Support to Pupils	79.0%	74.4%
Dollars per pupil (excludes Junior K)	\$10,628	\$11,568
2020 Mill Rate (includes Tax Incentive Grant)	13.2	12.9

2020 SPECIAL LEVY MILL RATES



SCHOOL DIVISIONS (Source FRAME Budget Document)



	2021/22 Budget	2020/21 Budget	Increase (Decrease)	% Inc/(Dec)
SVSD Levy (Net Tax Subsidy Grants)	8,041,664	8,041,665	(1)	(0.00%)
Mill Rate	12.793	12.857	(0.064)	(0.50%)
One Mill Raises	628,615	625,470	3,145	0.50%
	Proposed 2021 Levy	2020 Levy	Dollar Change	
Property Type	12.793 mills	12.857 mills		
Residential	3,391,539	3,380,716	10,823	
Farm	3,476,716	3,494,103	(17,387)	
Other/Commercial	1,173,409	1,166,846	6,563	
Total Levy	8,041,664	8,041,665	(1)	



	2021 Levy - TIG	2020 Levy - TIG	Levy Increase
2020 Assessment Year	8,041,664	8,041,665	(1)
House with \$100,000 Assessment in 2020	575.67	578.56	(2.89) (0.50%)
House with \$254,800 Assessment in 2020	1,466.81	1,474.18	(7.38) (0.50%)
Farmland RM SR W \$254,800 Assessment in 2020	847.49	851.75	(4.26) (0.50%)
1/4 Section Near SR \$435,000 Assessment in 2020	1,446.85	1,454.13	(7.28) (0.50%)
	2021 Levy	2020 Levy	Variance
Municipality			
MUNICIPALITY OF MINITONAS-BOWSMAN	2,049,648	2,056,980	(7,332)
MUNICIPALITY OF SWAN VALLEY WEST	3,225,426	3,222,616	2,811
TOWN OF SWAN RIVER	2,352,279	2,349,082	3,197
RM OF MOUNTAIN	414,311	412,987	1,324
	<u>8,041,664</u>	<u>8,041,665</u>	
Mill Rate	12.793	12.857	(0.064)

Questions Comments

