

PARK WEST SCHOOL DIVISION

Budget Presentation Meeting

February 22, 2011

2011-2012 School Year

Agenda

- Strategic Plan – 2009 - 2012
- Enrolment
- Budget Planning
- Ongoing Initiatives/Programs
- Teaching Staff
- Expenditures
- Mill rate
- Review
- Questions

Demographic trends: A context for planning

Like many rural school Divisions, Park West is experiencing declines in enrolment.

- 2005 2048.5
- 2006 1904.5
- 2007 1835.5
- 2008 1756.5
- 2009 1719.0
- 2010 1722.0
- 2011 1702.5

Park West School Division three-year Strategic Initiatives:

- Student Learning
- Student Citizenship
- Aboriginal education
- Vocational education

Provincial Budget

- In the past years Manitoba education has increased the budget for school divisions by an amount equal to the economic growth factor for the province.
- Initially, we did not feel we would get any increase as our student population continues to decrease.
- For 2011-2012 the Department of Education has provided an additional \$229,348 even though our student numbers decreased by about 19.5 students.

Provincial Budget (cont'd)

- As well, Park West will receive an additional \$817,353 as a tax incentive grant. This increase and level of educational funding for all jurisdictions in Manitoba is conditional on each division holding their mill rate.
- Park West hopes that this level of funding and tax incentive grant will continue for future years. If it is discontinued for next year it would dramatically impact the increase in our local levy.

Division Budgeting

- The purpose of Kindergarten through Grade 12 education varies considerably with the individual views of families, communities, or agencies.
- Learning to read and compute in the early grade levels is an emphasis for everyone.
- Virtually everyone would want our students to be happy and enjoy learning throughout their lifetimes.
- Appropriate programming for all students regardless of learning styles or abilities is a definite priority.
- Sustainable development, healthy lifestyles, family values, community involvement, Canadian history, using technology as a tool, other languages, leadership skills, preparation for the world of work, post secondary education prerequisites, and arts education are some of the additional priorities that communities and families want for their children.

Division Budgeting (cont'd)

- The Board of Trustees believes that each of these provincial and individual priorities have merit and this budget has given some recognition in funding and programming for each of these areas.
- As well, the Board believes we must maintain our facility and equipment infrastructure in order to ensure safe transportation and aesthetically pleasing buildings which are appropriate to the existing and emerging educational needs.
- Finally we have maintained our staffing divisors for each school and allocated extra staff to schools that have First Nations students and large numbers of Level 2 and Level 3 students. Although two schools have a reduction of staff due to a large decrease in student enrolment, all other schools have either maintained their staffing numbers or increased their staffing numbers.

Fiscal sustainability

- The local levy is essential in financing the education of our students. Given this fact, communication with the public regarding the budget is critical.
- We need to keep infrastructure in line with both educational needs and student numbers.
- On an annual basis, we review our staffing formulae, Divisional staff, the number of buildings, class sizes, technology, subject choices, and the use and distribution of categorical funding.

Changing role of Individual Trustees and Boards

- There is a need to promote and advocate for the public education system. This requires examining the manner by which divisions are financed. The current model includes a combination of provincial grants and local levy.
- How do we effectively govern a continually diminishing jurisdiction with expanding needs and reduced resources?
- Will there be opportunities for possible new partnerships? We do have three educational services agreements with our First Nation communities, ACC is housed at Major Pratt, and DSFM does contract for Vocational Programming at BCI.
- Waywayseecappo First Nation and Park West School Division have a strong history of collaboration.
- Over the past two years we have worked together to articulate plans for an enhanced educational partnership.
- We have expanded our educational agreement to include full partnership of all education services.

Changing role of Individual Trustees and Boards (cont'd)

- During a three year pilot project, we will cooperatively deliver educational services for all children from Waywayseecappo.
- This includes both the nursery to grade eight students at Waywayseecappo Community School as well as high school programming for Grade 9-12 students at Major Pratt and Rossburn Collegiate.
- With the addition of the N-8 students from Waywayseecappo over 330 students joined our Divisional enrolment.
- This addition counteracts the previous eight years enrolment decline that we had experienced.

Literacy/Numeracy

- The 0.75 Curriculum Resource position will be increased to full time. The increase will help address needs in later literacy.
- A 0.25 Curriculum Enrichment Facilitator will continue for the 2011-2012 school year.
- A 0.80 Literacy with ICT and Outdoor Education Facilitator will continue for the 2011-2012 school year.
- Staffing support for Reading Recovery has been maintained at 0.8 FTE teacher to be consistent with provincial funding levels and school demographics.
- Continued allocation of \$15,000.00 for Literacy with ICT.

Aboriginal Education

- We now have educational agreements with all three of our First Nation partners. These agreements include regular liaison committee meetings as well as jointly funded home-school personnel.
- Partnership to administer Waywayseecappo Community School.
- We are working hard to ensure our schools and classrooms provide a welcoming environment for all students. The emphasis has been on caring and inclusive values, assets framework activities, and parental engagement.
- We will maintain strong emphasis on aboriginal student attendance, retention and student achievement, hiring aboriginal staff and infusing Aboriginal perspectives in the K-12 curriculum.

Vocational Education

- Partnerships with the apprenticeship branch, post secondary institutions, and employers are expected to increase the opportunities for dual credits and future employment for graduates.
- We have signed an agreement with Assiniboine Community College.
- We presently coordinate evening options in welding and cosmetology. They provide additional options for all students across the Division.
- We were able to access vocational initiative grant which allowed us to offer a construction course in Birtle. Students in this course are constructing two houses in partnership with Twin Valley Co-op. We hope we will be able to offer this for a fourth year.
- Students from Rossburn Collegiate are bussed to Waywayseecappo School to access Vocational programming in Woodworking and Cosmetology.
- Park West, in partnership with Mountain View School Division was able to access \$150,000.00 from the Department of Education to hire a Senior Years Apprenticeship Facilitator for the remainder of the 2009-2010 school year and for the 2010-2011 school year. The SYA Facilitator will work out of offices in Park West and Mountain View and provide equal services to both Divisions. This position will continue for the 2011-2012 school year.

Technology

- We have established a virtual local area network to improve our communication and technology infrastructure. This will assist with delivering programs, professional development, telephones, servicing, and reliability.
- During the 2010-2011 school year we offered eight high school courses by IITV. This allows small enrolment classes to be available to students in other schools. We hope to increase the number of courses and students in IITV.
- We have made considerable progress in the past four years with hardware capacity, software, and professional development for our staff.
- We have increased computer technology by \$100,000.00 (28%) for the 2011-2012 school year.

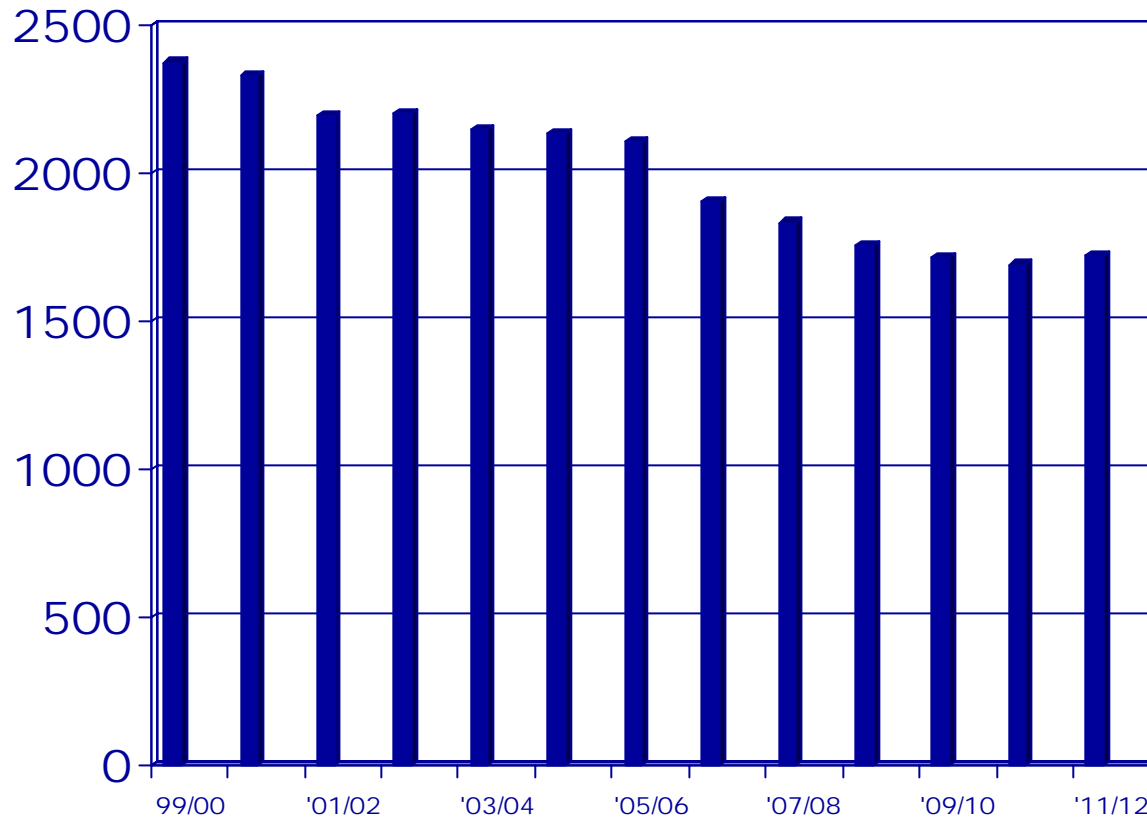
Highlights of Divisional priorities

- Maintain support for the full time Kindergarten pilot at current levels.
- Maintenance of programs currently in place (example Music, Special Ed clinicians, Vocational, Outdoor Ed, Career Trek).
- Literacy and Numeracy classroom support.
- Partnerships and agreements with First Nation communities.
- Leadership development for prospective school-based administrators.
- Purchase of two new buses.
- Vocational Education.
- Focus on early learning.
- Strong focus on student learning and citizenship.
- Focus on Aboriginal Education.
- Focus on Technology Education.

Highlights of Divisional priorities (cont'd)

- We have not reduced the number of clinicians and student services staff. The number of students with special needs has actually remained constant even though our overall numbers have dropped considerably.
- Support for professional development
- Increase for Maintenance by nearly \$100,000.00 which includes one extra maintenance person.
- Increase in Workplace, Safety and Health budget.

Total Enrollment



99/00	2375.0
00/01	2334.0
01/02	2197.0
02/03	2203.0
03/04	2147.0
04/05	2138.0
05/06	2111.0
06/07	1904.5
07/08	1835.5
08/09	1756.5
09/10	1719.0
10/11	1722.0
11/12	1702.5

From 10/11 to 11/12 a decline of 19.5 Students.

School Enrolment FTE

School	10/11	11/12	Difference
Binscarth	83.5	79.5	-4.0
Miniota	42.0	41.5	-0.5
Inglis	60.5	57.0	-3.5
Kenton	15.0	13.0	-2.0
Birtle Elem.	98.0	84.0	-14.0
Birtle Col.	134.0	146.0	12.0
Hamiota Elem.	91.0	94.0	3.0
Hamiota Col.	157.0	156.0	-1.0
Rosburn Elem	108.0	111.5	3.5
Rosburn Col.	94.0	101.0	7.0
Major Pratt	490.0	474.0	-16.0
Shoal Lake	158.0	159.0	1.0
Strathclair	159.0	156.0	-3.0
Decker Colony	32.0	30.0	-2.0
	1722.0	1702.5	-19.5

School Teaching Staff

School	10/11	11/12	Difference
Binscarth	6.675	6.675	0.00
Miniota	4.4	4.4	0.00
Inglis	4.85	4.85	0.00
Kenton	1.75	1.75	0.00
Birtle Elem.	7.0	7.0	0.00
Birtle Col.	8.7	9.75	1.05
Hamiota Elem.	6.8	6.8	0.00
Hamiota Col.	10.975	11.0	0.03
Rosburn Elem.	9.0	9.0	0.00
Rosburn Col.	8.9	9.0	0.10
Major Pratt	33.3	32.3	-1.00
Shoal Lake	11.15	11.15	0.00
Strathclair	14.0	13.0	-1.00
Decker	3.25	3.25	0.00
Held in Reserve	0.0	1.0	1.0
Total	130.75	130.93	0.18

Total Employees FTE

• Division Office	13.00
• Division	13.90
• Teaching	125.20
• E.A.'s (FTE based on 5.5 hr days)	62.00
• School Secretaries	11.95
• Librarians	8.45
• Custodians	
Contracts	5.00
Non-contract FTE = 8 hrs)	10.75
• Bus Drivers	
Contracts	22.00
Non-Contract	29.00

Provincial Revenue

	2010/11	2011/12	Difference
Base Support (anywhere)	6,152,155	6,085,490	-66,665
Categorical Support (specific)	2,621,419	2,579,585	-41,834
Equalization (transfer payment)	1,120,359	1,207,091	86,732
School Building Support	112,740	112,020	-720
2% Guarantee	436,400	688,635	252,235
Vocational Equipment	34,900	34,500	- 400
Total Support	10,477,973	10,707,321	229,348

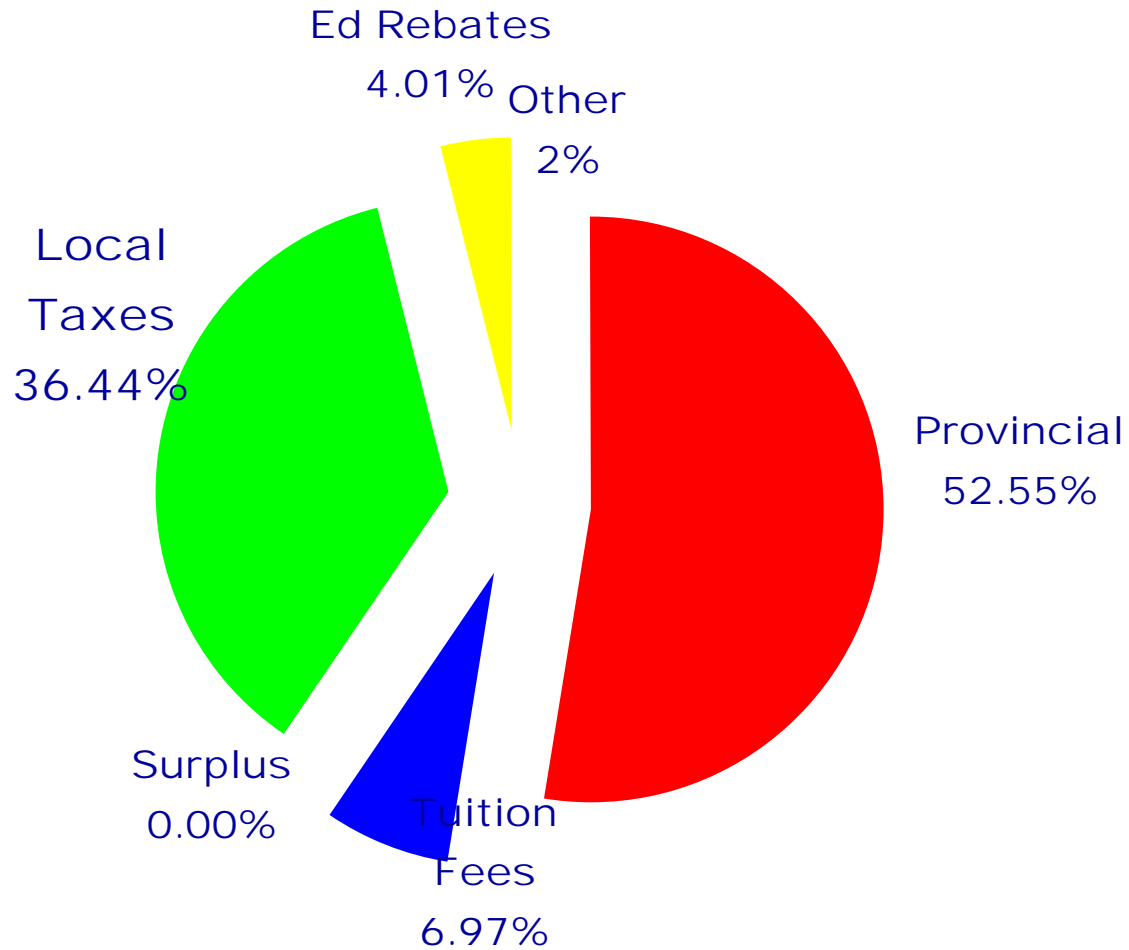
Revenues 2011-2012

• Provincial	10,707,321
• Other Income	
– Payroll Tax rebate	310,000
– Tuition Fees	1,420,235
– Substitute Fees	1,000
– Interest	15,000
– Transfer fees	20,000
– Other	5,000

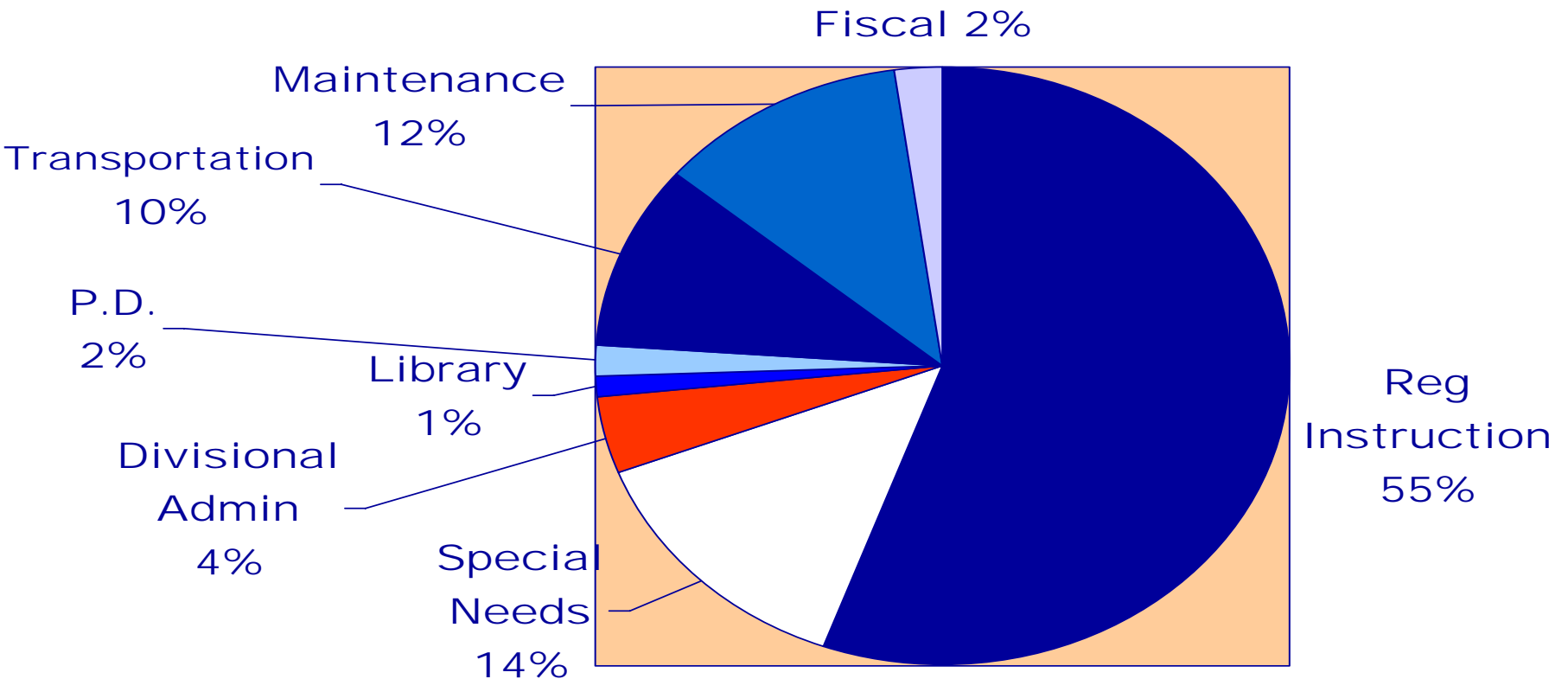
Total revenue before special levy \$12,478,556.00

Up from last year by \$449,818 or 4%

Revenue 2010-2011



Expenditures by Frame Categories



07/08 Average cost per student = \$10,163.43
08/09 Average cost per student = \$10,730.79
09/10 Average cost per student = \$11,292.97
10/11 Average cost per student = \$11,649.18
11/12 Average cost per student = \$11,976.30
Increase of \$327.08 per student

Total Expenditures = \$20,389,648
up from last year by \$650,152 or 3.29 %

2011/2012 Special Levy Required

Total Expenditure	20,389,648
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Less Revenue	12,478,556
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Special Levy Requirement	7,911,092
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Calculation of 2011 Special Levy

Special Levy Requirement 10/11 budget	7,710,824
Bal of 10/11 to be raised in 2011	4,287,218
Spec Req. 2011/2012 budget	7,911,092
Amt included in 2011 Spec Levy	3,512,524
Surplus(applied)(raise)	0
2011 Special Levy for DSFM	439,595
2011 Special Levy for Division	8,239,338
TIG Grant	-817,353
Total Special Levy	7,421,985

Executive Summary

- Maintain support full time Kindergarten pilot at current levels.
- Increase in Divisional staff by 0.75fte. This includes a 0.50 fte Divisional Counselor and 0.25 fte addition to the Curriculum Resource position to support later literacy.
- Maintain increased speech language time to support higher needs in this area.
- Increase in computer technology by \$100,000 (28%) from \$355,000 to \$455,000.
- One teaching unit and three EA positions held back for emergent needs.
- Slight increase in the number of teachers assigned to schools by + 0.18 fte. Only two schools have reductions – both are still overstaffed despite decreased enrolment.
- Continued allocation of \$15,000.00 for Literacy with ICT.
- A \$9750 addition to the PD budget to support First Steps in Numeracy.
- Maintaining Reading Recovery at current levels.
- Increase in maintenance budget by \$98,650. This includes the cost of a new divisional plumber. We are also sustaining the full-time painter position.
- Increase in Workplace, Safety and Health budget from \$84,000 to \$104,000 to address emerging needs.
- No reduction to school secretaries and school librarians.
- Sustaining of Career Trek and the Grade 6 Outdoor Education program with \$5,000. increases to both budgets to support expanded programs.

Executive Summary (cont'd)

- The purchase of two 24 passenger buses.
- A 0.50 fte staffing addition to support intercampus vocational program between Rossburn Collegiate and Waywayseecappo.
- Maintaining of the high school apprenticeship position. Now that the Federal funding has ended, we will share the position with Mountain View and support it with our own budgets.
- Sustaining 0.25 fte Assets position and 0.25 fte Enrichment position.
- Intercampus bussing between Shoal Lake and Strathclair to continue at 2010-2011 levels.
- Increase in provincial funding of \$229,348,
- Tax Incentive Grant (TIG) from province of \$817,353.
- Expenses increased by \$655,152. or 3.32%.
- Cost per student increase by \$300 from \$11,600 to \$11,900 / student.
- Special levy up by \$111,709.77 or 1.53% from new homes or new construction projects.
- Mill rate stays the same at 15.80.
- A typical homeowner or ratepayer will see no increase in school taxes unless they have an increase in their assessment.

2011 Mill Rate

15.80 MILLS

Same as last year

Questions

*Thank you for participating
in this important process.*