



Park West School Division

Public Meeting
2012-2016 Strategic Plan
Draft 2012-2013 Budget

February 21, 2012

Birtle



Vision Statement

We will bring the world
to our students to
prepare our students
for the world.



Mission Statement

Park West School Division will work with communities to:

- Provide innovative learning opportunities
- Challenge students to reach their potential as engaged citizens of the world
- Value, accept and nurture students



Values Statement

Park West values:

- Our People
- Our Partnerships
- Our Practices
- Our Programs

The Basics

Trustees – 10

Division Office – 15.2 FTE

Teachers – 154.2 FTE

Clinicians – 4.9 FTE

Librarians – 9.06 FTE

Support Staff – 44.62 FTE

Senior Administration – 3 FTE

Administrators – 9.05 FTE

EAs – 70 FTE

Resource/Guidance – 16.49 FTE

School Secretaries – 14.6 FTE

Bus Routes - 47

**as of September 2011



Enrolment

Schools	Current 2011/2012	Projected 2012/2013	Change
Binscarth	77.50	71.00	-6.50
BCI	145.00	135.00	-10.00
BES	82.00	75.00	-7.00
Decker	30.00	27.50	-2.50
HCI	155.00	147.00	-8.00
HES	92.50	100.00	7.50
Inglis	50.50	55.00	4.50
Kenton	10.50	8.00	-2.50
MPS	483.50	490.00	6.50
Miniota	38.50	42.00	3.50
RCI	138.00	134.00	-4.00
RES	109.00	109.00	0.00
SLS	161.00	157.00	-4.00
SCS	146.50	147.50	1.00
Wayway N-8	314.00	306.00	-8.00
Wayway Adult Ed	52.00	40.00	-12.00
Total	2085.5	2044.00	-41.50

Past Enrolment	FTE
Sep-05	2048
Sep-06	1904
Sep-07	1840
Sep-08	1760
Sep-09	1718
Sep-10	1736





2012-2016 Strategic Plan

The Park West School Division is focusing on the following priorities:

- Success for All Learners
- Positive Relationships
- Student Programs
- Quality Teaching
- Resource Management



Success for All Learners

Implement initiatives and quality programs that prepare children to be successful learners

Goals:

- Improve student readiness for school entry.
- Improve program linkages and transitions for students between elementary and secondary school.
- Improve education outcomes for First Nation and Métis students.



Positive Relationships

To enhance student learning by building and fostering positive relationships within the school and the broader community.

Goals:

- Engage parents with their child's learning.
- Expand and improve relationships between schools and communities.
- Improve communication to inform and engage the community.



Student Programs

Provide relevant and quality programs for all students based on current research and best practices.

Goals:

- Implement comprehensive divisional programs for literacy and numeracy.
- Improve and expand vocational programs.
- Expand programs to include elements of social justice and sustainable education.



Quality Teaching

To provide and support focused professional development, supervision, and evaluation to ensure that teaching methodologies are equitable, inclusive and reflect best practice.

Goals:

- Improve teaching and learning by providing quality professional learning opportunities.
- Provide support for teacher preparation and collaboration.
- Ensure best practice in teacher supervision and evaluation.



Resource Management

Balancing fiscal responsibility with educational needs to ensure the effective use of resources.

Goals:

- Develop a framework for a prudent resource management.
- Develop a framework for human resource management.
- Deliver quality maintenance services throughout the division.
- Provide safe and efficient transportation services to divisional students.

Challenges

- Zero increase in provincial funding
- Declining enrolments
- Offering a variety of programs and courses given the size of our schools
- Transportation costs
- Retaining quality staff
- Maintaining all our schools
- Connectivity



Opportunities

- Partnership with Waywayseecappo First Nation
- Quality staff
- Daycares in many of our schools
- Engaged and collaborative school board
- Sound financial standing
- Potential for vocational programs
- Potential for more partnerships
- Schools have room to grow
- Good class sizes



Budget Reductions

Three bus routes \$40,000 average/route

Maintenance \$25,000

Enrichment position \$25,000

Asset position (grant) \$25,000

Technology reserve \$125,000



Initiatives Related To Strategic Plan

New website	Priority : Positive relationships
Divisional newsletter	Priority : Positive relationships
Executive summaries	Priority : Positive relationships
Transportation review	Priority : Resource management
All day K at last year's level	Priority : Success for all learners
Ratified new collective agreements	Priority : Resource management
Collaborative planning	Priority : Positive relationships
Cort Dogniez, Aboriginal Facilitator	Priority : Student programs
K – 8 divisional assessments	Priority : Success for all learners
Literacy & Numeracy PD support	Priority : Student programs
Outdoor education	Priority : Student programs
Student Recognition Program	Priority : Student programs

How the Budget Investments Relate to the Strategic Plan

Vocational program	\$100,000	Priority : Student programs
Power School	\$ 90,000	Priority: Positive relationships
IITV	\$ 45,000	Priority: Resource management
Staffing increase	\$232,500	Priority: Quality teaching
Increase travel	\$ 10,000	Priority : Student programs
Bus purchase	\$ 50,000	Priority : Resource management
Guidance	\$ 25,000	Priority : Success for all learners
Safety Officer	(In Current budget)	Priority: Resource management

Provincial Education Funding Formula - Operations

Base

Based on enrolment and adjusted for issues like scarcity/dispersion of population of the division.

Categorical

Based on specific needs, students, programs; Grants per unit provided.

Equalization Funding

- provided to recognize the varying abilities of divisions to meet the cost of unsupported program requirements through the property tax base of the school division.
- funding for division's that have a lower than average/weak tax base or a lower than average assessment per pupil and that have higher expenditures that are not supported financially by the Province.

Capital "D" and Other Minor Funding

School buses and fleet vehicles are also capital expenses and are funded through the division's operating budget.

Formula Guarantee (0% over prior year Funding Formula Support)


The guaranteed amount the division received in 2010/2011.



Provincial Revenue

Revenue	2011/2012	2012/2013	Difference
Base support (anywhere)	6,058,145	6,022,222	- 35,923
Categorical support (specific)	2,501,352	2,594,965	93,613
Equalization (transfer payment)	1,112,914	1,645,165	532,251
School building support	112,020	112,080	60
Formula	888,390	298,389	- 590,001
Vocational equipment	34,500	34,500	-
Total support	\$10,707,321	\$10,707,321	-





Revenues 2012-2013

Provincial	\$10,707,321
Other Income	
Payroll Tax Rebate	330,000
Tuition Fees (First Nations)	6,016,825
Substitute Fees	1,000
Interest	15,000
Transfer Fees	10,000
Other	5,000
Total Revenue Before Special Levy	\$17,085,146

Up from last year by \$704,399 or 6%

Expenditures	2011/2012	2012/2013	Difference
Regular Instruction	13,547,881	14,646,725	1,098,844
Student Support Services	3,617,770	3,461,913	-155,857
Adult Ed	140,920	140,855	-72
Early Child	65,772	67,691	1,919
Divisional Admin	1,091,771	1,133,536	41,765
Curriculum	69,039	69,728	689
Library	268,295	269,178	883
PD	276,251	256,415	-19,836
Transportation	2,070,395	2,115,248	44,853
Maintenance	2,957,504	2,886,546	-70,958
Fiscal	420,000	445,000	25,000
Capital Items	109,000	192,500	83,500
Total Expenditures	\$24,634,598	\$25,685,335	\$1,050,730

Up last year by \$1,050,730 or 4.3%



Special Levy

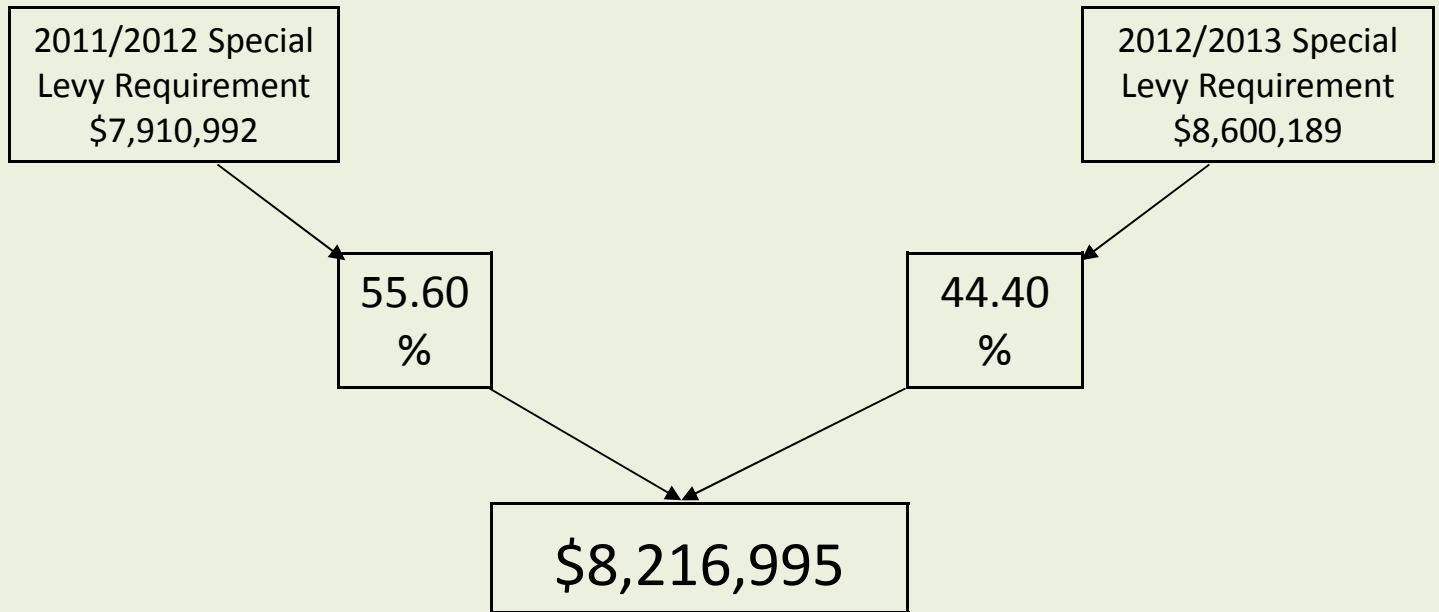
The **Special Requirement** is the revenue that a school division needs from taxation to balance its budget. This is based on a **July to June** fiscal year.


The local school tax is called the **Special Levy** and is raised through property taxation.

The **Special Levy** is the level of tax dollars that needs to be raised by the division. This is based on a **January to December** fiscal year.

2012-2013 Special Levy Required

Total Expenditure	\$25,685,335
Less Revenue	\$17,085,146
Special Levy Requirement	\$ 8,600,189





Calculation of 2012 Special Levy

Special Levy for 2012	\$8,216,995
2012 Special Levy for DSFM	\$ 424,232
2012 Special Levy for Division	\$8,641,227
TIG Grant	-\$ 817,353
Total Special Levy	\$7,823,874

Extra \$401,936 or 5.42%

2012 PWSD School Taxes

To calculate your school taxes, use the following formula: $A \times B \times C / D$

A = the assessed value of the property

B = the portion of the assessed value that is taxed **

C = the mill rate

D = 1000

** the portion of the assessed value of a property that is taxed depends on the type of property.

Category of Property	% of the Property's Assessed Value that is taxed	Reassessment Increase
Residential	45%	13%
Farmland	26%	18%
Commercial	65%	5%

2012 Mill Rate

14.83 Mills

Down 0.97 Mills from 2011

Residential home valued at \$100,000
would increase \$43.11



Questions/Comments





Park West School Division

Thank you for participating
in the meeting.

We value your input.

