

Seven Oaks School Division

2015-16 Budget Highlights

- **Expenditures**
 - 2015-16 Budget of \$132,206,843
 - 5.34% Expense increase
 - 4.60% net expense increase – 5.34% (\$6,699,963) less .74% revenue increase (\$923,745)
 - 2% Enrolment, 2% Cost increases, .6% facilities expansion

- **Provincial Funding**
 - 2.85% provincial funding increase

- **Enrolment**
 - 191 enrolment increase projected - from 10,935 (2014-15) to 11,126 (2015-16)

- **Staffing**
 - Instructional staff increase of 15.5 fte
 - To address enrolment increase, 20K3 class size initiative, and addition of Amber Trails School

 - Support staff increase of 21.35 fte
 - To provide 5.2 Custodial, 3.15 Clerical , 1 Mechanic, 6 Bus Drivers, .50 Library, an additional 4 EA's, and 1.5 Community Liaison workers

- **Curriculum**
 - Provides no cost musical instruments to Grade 9 students
 - Increase in Aboriginal Academic Achievement initiatives including Pow Wow clubs and BSSAP
 - Extension of Beyond Grade 12 and CVE programs

- **Facilities**
 - New Kindergarten to Grade 8 school in Amber Trails opened January, 2015
 - Provide a new facility for the MET school
 - Planning for the new Kindergarten to Grade 5 Immersion school opening in 2016
 - Maples Commons opened December, 2014

- **Maintain free lunch supervision, no school fees, and low cost school supplies in every school**
- **Maintain free Learn to Swim and Learn to Skate Programs**
- **Maintain low class sizes**
- **Expand Breakfast Programs**
- **Increase in Day Care spaces with opening of Amber Trails School and Victory Day Care site**

- **Mill Rate**
 - 1.65% Assessment increase – \$2,635,058,056 (2014) to \$2,678,495,094 (2015)
 - 2014 Mill Rate: 14.943
 - 2015 Mill Rate: 15.645
 - 4.70% tax increase
 - Based on the average assessment (\$270,400), a typical home will see a tax increase of \$85.42, that's \$7 per month