

Seven Oaks School Division

2014-15 Budget Highlights

- **Expenditures**
 - 2014-15 Budget of \$125,506,880
 - 4.26% increase or \$5,129,220
 - 1.26% Amber Trails School
 - 1% Enrolment
 - 2% Cost increases

- **Provincial Funding**
 - 2.6% provincial funding increase

- **Enrolment**
 - 221 enrolment increase projected, from 10,858 (2013-14) to 11,079 (2014-15)

- **Staffing**
 - Instructional staff increase of 21.5 fte
 - To address enrolment increase, 20K3 class size initiative, and addition of Amber Trails School

 - Support staff increase of 10.1 fte
 - To provide 5 support staff to new Amber Trails School (Custodial 3.3, Clerical .7 , Library 1); an additional 3 EA's and 1 IT staff to address enrolment increase, and 1 community program worker

- **Curriculum**
 - Provides no cost musical instruments to Grade 6,7 and 8 students
 - Add one additional summer enrichment program site
 - Increase Heritage Language Program by two school based classes

- **Facilities**
 - New Kindergarten to Grade 8 school in Amber Trails opening 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 opening October, 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**
 - 17.46% Assessment increase – \$2,243,299,058 (2013) to \$2,635,058,056 (2014)
 - 2013 Mill Rate: 16.715
 - 2014 Mill Rate: 14.943
 - 3.60% tax increase
 - Based on the average assessment (\$270,400), a typical home will see a tax increase of \$63.19