

# Seven Oaks School Division

## 2016-17 Budget Highlights

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- **Expenditures**
  - 2016-17 Budget of \$139,679,950
  - 5.65% expense increase
    - 5.35% net expense increase – 5.65% (\$7,473,107) less .30% revenue increase (\$397,000)
    - 1% Enrolment, 3.25% Cost increases, 1.1% facilities expansion
- **Provincial Funding**
  - 4.60% provincial funding increase
- **Enrolment**
  - 152 enrolment increase projected - from 10,935 (2015-16) to 11,402 (2016-17)
- **Staffing**
  - Instructional staff increase of 26.68 FTE
    - To address enrolment increase, 20K3 class size initiative, and addition of École Rivière Rouge School
  - Support staff increase of 17.30 FTE
    - To provide 4.0 Custodial, 3.0 Clerical, 1.30 Bus Drivers, 1.50 Library, an additional 7.0 EA's, and .50 Community Liaison workers
- **Curriculum**
  - Opening second MET School site
  - Provide no cost musical instruments to Grade 10 students
  - Brandon Jazz Festival support for middle years schools
  - Apple School project Promoting Active Living & Healthy Eating established in 4 schools
  - Technology initiatives including division wide WiFi installation
  - Extension of CVE programs
- **Facilities**
  - New Kindergarten to Grade 5 Immersion school - École Rivière Rouge, opening September 2016
- **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**
- **Increase in Day Care spaces with opening of École Rivière Rouge**
- **Mill Rate**
  - 8.45% Assessment increase – \$2,678,498,094 (2015) to \$2,904,913,812 (2015)
  - 2015 Mill Rate: 15.645
  - 2016 Mill Rate: 15.370
  - 6.45% gross tax increase (3.26% education tax increase + 3.19% assessment increase)
    - Based on the average assessment (\$293,000), a typical home will see a tax increase of \$122.85, that's \$10 per month