



Lord Selkirk School Division News Release Budget 2015-2016

At its Regular Board Meeting held on Tuesday March 3, 2015, the Board of Trustees of the Lord Selkirk School Division approved a 2015-2016 school year Operating Fund Budget totaling \$56,110,815 and a Capital Fund Budget totaling \$480,886. The budget represents a 2.83% increase in expenditures.

For Budget 2015-2016, the Division received a 0% increase in operating revenue through the 2015-2016 Funding of Schools Program.

By combining the 0% funding increase and other revenue sources, the Division's mill rate for 2015 will be set at 14.80. This represents a mill rate increase of .67 mills to the ratepayers of the Lord Selkirk School Division.

An allocation of \$150,000 from Accumulated Surplus was made in order to support budgeted expenditures.

Outside of the Funding of Schools Program, the Division will continue to receive \$182,595 to assist with the Smaller Classes Initiative (K-3). No additional funding was allocated for 2015-2016.

Total **Professional Staff** positions for the 2015-2016 Budget is 353.35 Full-Time Equivalents (FTEs). This is an increase of 4.25 FTE positions from the 2014-2015 Budget.

Total **Support Staff** positions for the 2015-2016 Budget reflect a decrease of 1.0 FTE positions from the 2014-2015 Budget.

Highlights of Budget 2015-2016 include:

- Support for additional staffing initiatives including:
 - 1.0 FTE additional Social Worker position
- Support for professional development:
 - Continued funding to support divisional Universal Design for Learning (UDL) implementation.
- Support for technology initiatives including:
 - Optical Fibre Link to St. Andrews School.
- Continued support to upgrade school facilities including:
 - Playground/Outdoor upgrades at Robert Smith School and Ecole Bonaventure

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