



## Lord Selkirk School Division News Release Budget 2017-2018

At its Regular Board Meeting held on Tuesday, March 7, 2017, the Board of Trustees of the Lord Selkirk School Division approved a 2017-2018 school year Operating Fund Budget totaling \$58,585,118 and a Capital Fund Budget totaling \$379,170. The budget represents a 0.51% increase in expenditures.

For Budget 2017-2018, the Division received a 2% decrease in operating revenue through the 2017-2018 Funding of Schools Program.

By combining provincial funding and other revenue sources, the Division's mill rate for 2017 will be set at 14.31. This represents a mill rate increase of .49 mills to the ratepayers of the Lord Selkirk School Division.

An allocation of \$130,000 from Accumulated Surplus was made in order to support budgeted expenditures.

Outside of the Funding of Schools Program, the Division will continue to receive \$62,500 to support a career development coordinator position.

Total **Professional Staff** positions for the 2017-2018 Budget is 345.0 Full-Time Equivalents (FTEs). This is a decrease of 9.1 FTE positions from the 2016-2017 Budget, which represents a 2.6% reduction in professional staff.

Total **Managerial and Support Staff** positions for the 2017-2018 Budget reflect a decrease of 0.20 FTE positions from the 2016-2017 Budget.

Highlights of Budget 2017-2018 include:

- Support for Performing Arts programming including:
  - Junior High musical instrument purchases and repairs.
  - High School Vocal Jazz/Performing Arts equipment.
- Increased staffing support for school counselling.
- Increased support for Vocational program operating budgets.
- Additional time for Educational Assistants to participate in school-based professional development.
- A Transportation Management System designed to improve customer service using a flexible and efficient routing and communication system.
- Support for technology initiatives including:
  - Professional Development and support for Microsoft Office 365 integration.
  - Professional Development and support for PowerTeacher upgrades.
  - Major upgrade and replacement of school security cameras to enhance safety.
- Continued support to upgrade school facilities including:
  - Power Smart energy efficient initiatives.
  - School furnishings and equipment to support Universal Design for Learning (UDL).
  - Gym floor replacements.

For further information, please contact:

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