

Beautiful Plains School Division

2018 - 19 Proposed Budget

Carberry Collegiate Library

February 27th, 2018 7:00 pm

Neepawa Collegiate Library

February 28th, 2018 7:00 pm

Respect

Empathy

Honesty

Outline

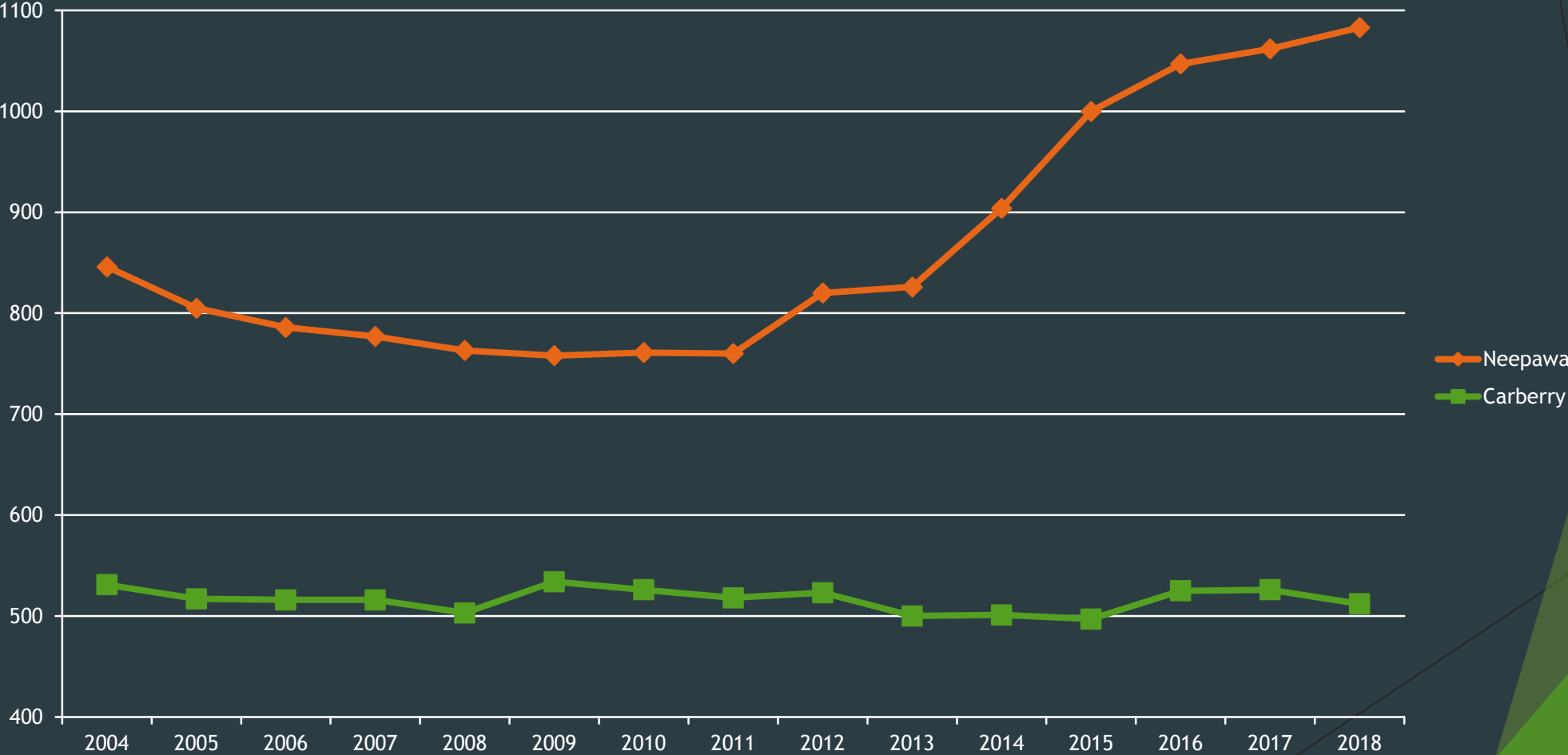
- ▶ Welcome & Introductions
- ▶ Historical Information
 - ▶ Enrolment
 - ▶ 2017 - 18 Budget as a base
- ▶ Budget Development
- ▶ 2018 - 19 Proposed Budget
 - ▶ Funding
 - ▶ Comparisons
 - ▶ School Property Taxes
- ▶ Feedback & Questions

Enrolment History

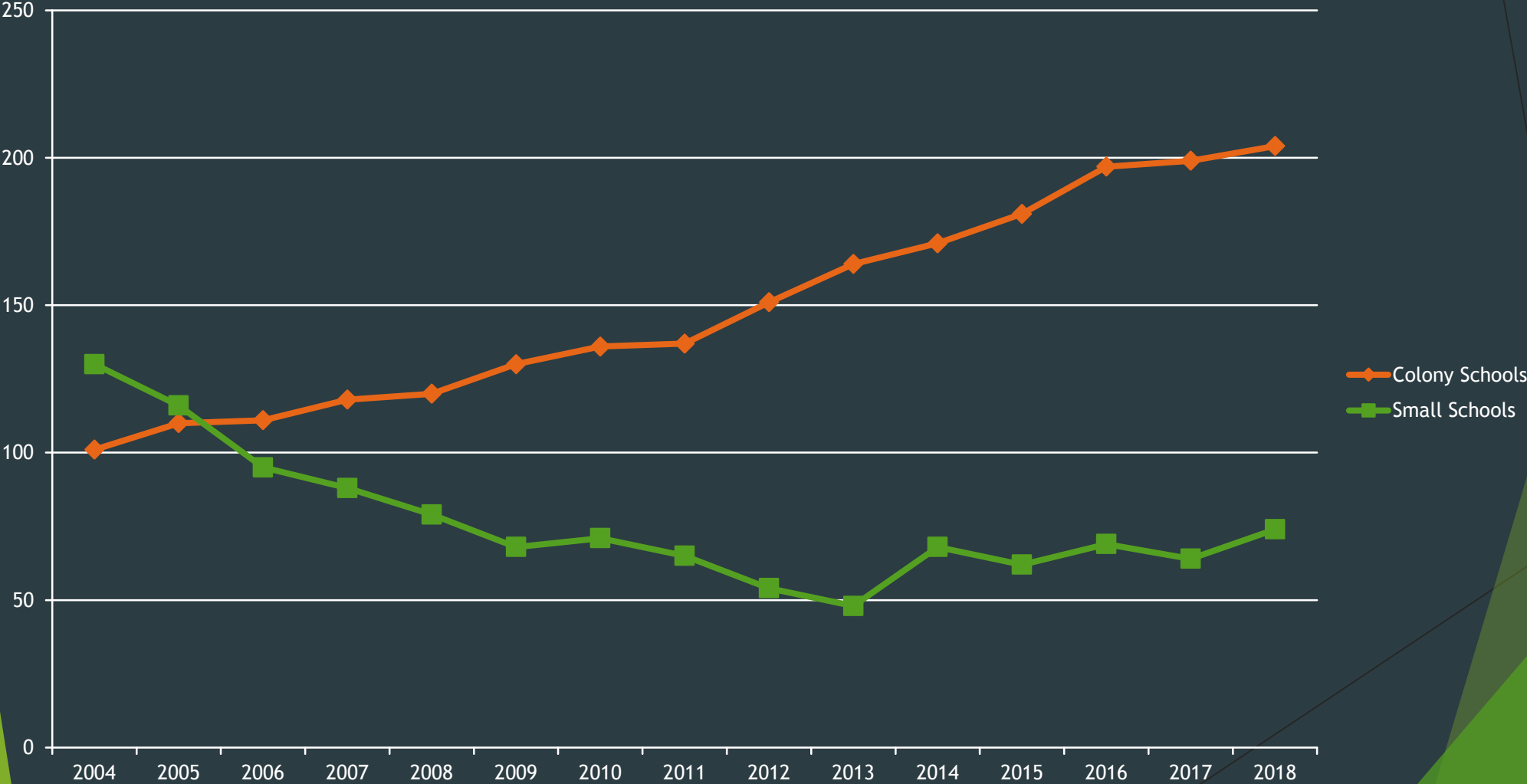
As at September 30



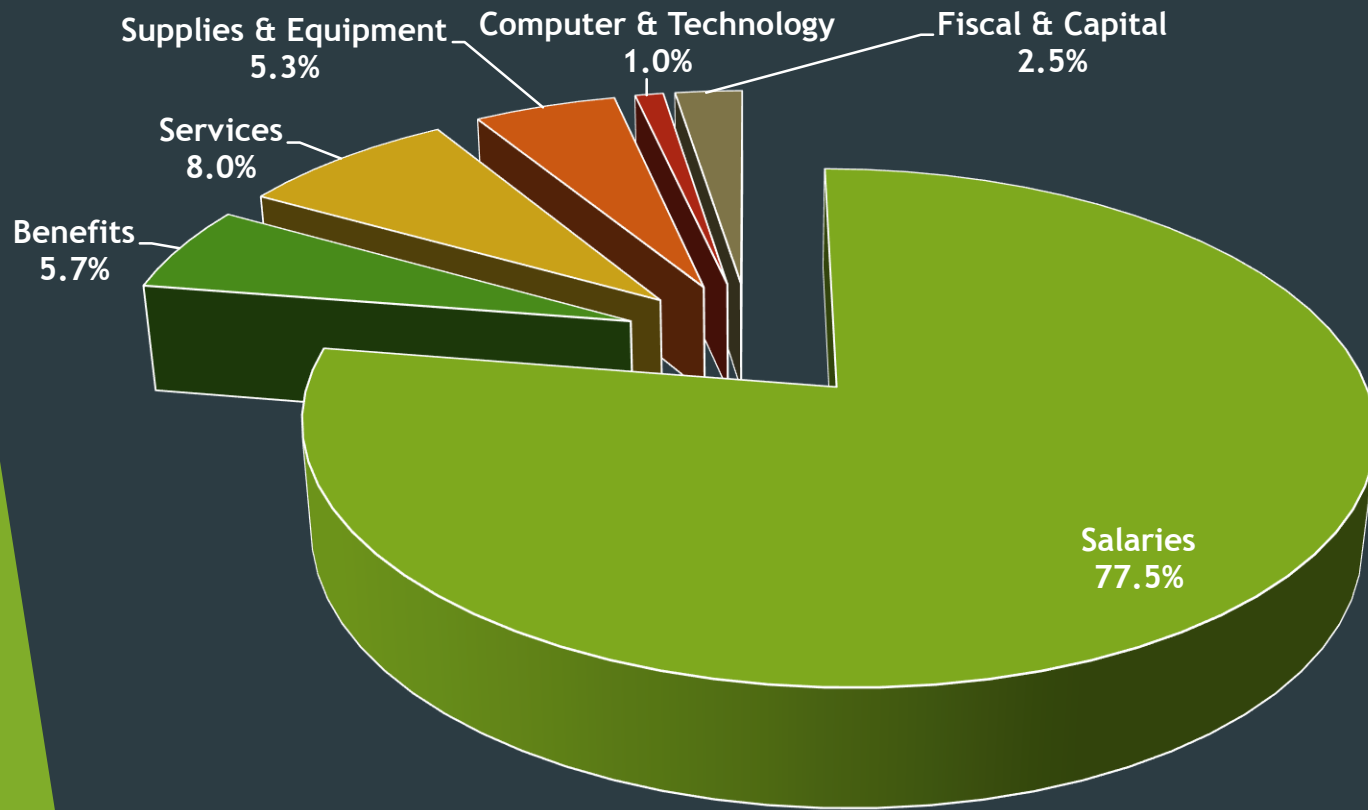
Enrolment - Large Schools



Enrolment - Small Schools



2017 - 18 Expense by Object



Provincial Average

Salaries	76.7%
Benefits	6.5%
Services	9.0%
Supplies & Equipment	6.1%
Fiscal & Capital	1.7%

Budget Development

- ▶ Starts at school level and current year expenditures to date
- ▶ Based on several factors that are estimated
 - ▶ Enrolment
 - ▶ Funding Levels
 - ▶ Changes in costs outside our control
- ▶ Comparisons
 - ▶ Actual to Budget (current year)
 - ▶ Budget to Budget (current year budget vs proposed budget)
- ▶ Challenges for actual to budget & budget to budget

Provincial Funding 2018 - 19

- ▶ Province announced \$6.6M increase (½%) in funding to public schools
 - ▶ Elimination of the Tax Incentive Grant over 6 years
 - ▶ Administration Cap reduction of 15%
 - ▶ General Support Grant set at the 2017/18 level
 - ▶ Early Years Enhancement Grant set at the 2017/18 level
 - ▶ Special Needs Funding maintained at 2016/17 level

Other Directives & Guidelines

- ▶ Special Requirement increases for 2018/19 are limited to 2%
- ▶ 20K3 Initiative
- ▶ Bill 28 - The Public Services Sustainability Act

Beautiful Plains Provincial Funding

Budget to Budget

Revenue - Provincial School Program Funding	Budget 2017 - 18	Budget 2018 - 19	\$ Increase/ (Decrease)	% Increase/ (Decrease)
Provincial Funding (\$)	10,970,776	10,886,257	(84,519)	(0.8%)
Provincial Funding (Pupil)	6,108	6,036	(72)	(1.2%)

- ▶ Results in a 0.8% decrease in provincial funding or \$84,519 less
- ▶ Elimination of the Tax Incentive Grant

Beautiful Plains Provincial Funding

Actual to Budget

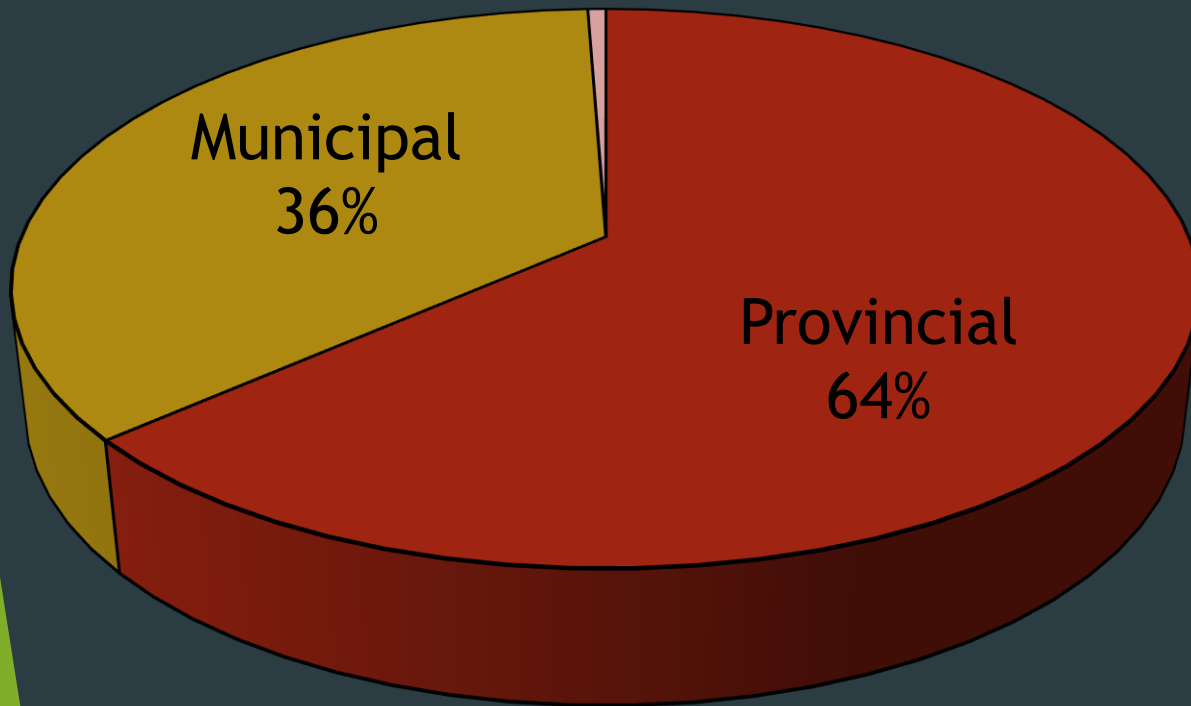
Revenue - Provincial School Program Funding	Actual 2017 - 18	Budget 2018 - 19	\$ Increase/ (Decrease)	% Increase/ (Decrease)
Provincial Funding (\$)	10,686,612	10,886,257	199,645	1.9%
Provincial Funding (Pupil)	6,014	6,036	22	0.4%

- ▶ Received a 1.9% increase in provincial funding or \$199,645
- ▶ Mainly from increasing enrolment of 1.5%

Provincial Funding Comparison

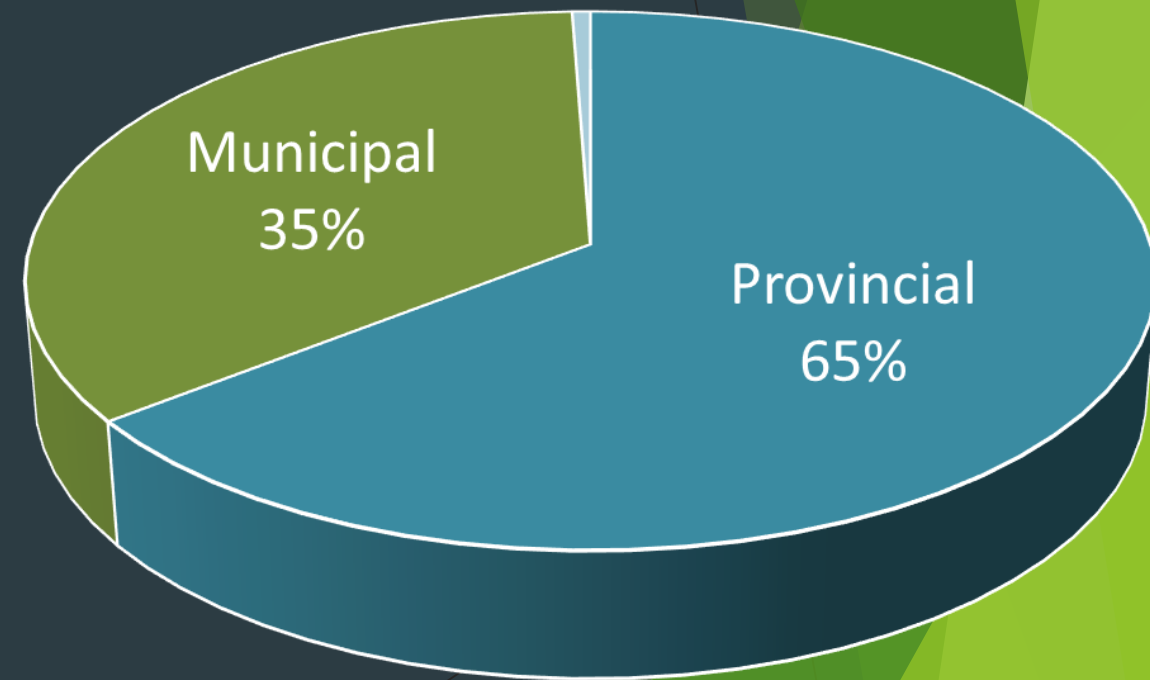
2018 - 19 Provincial Funding

½% Increase of \$6.6M



2017 - 18 Provincial Funding

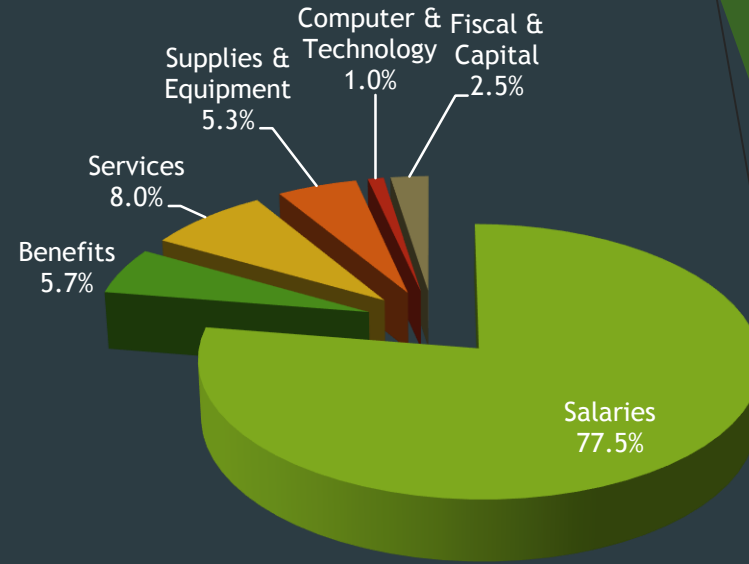
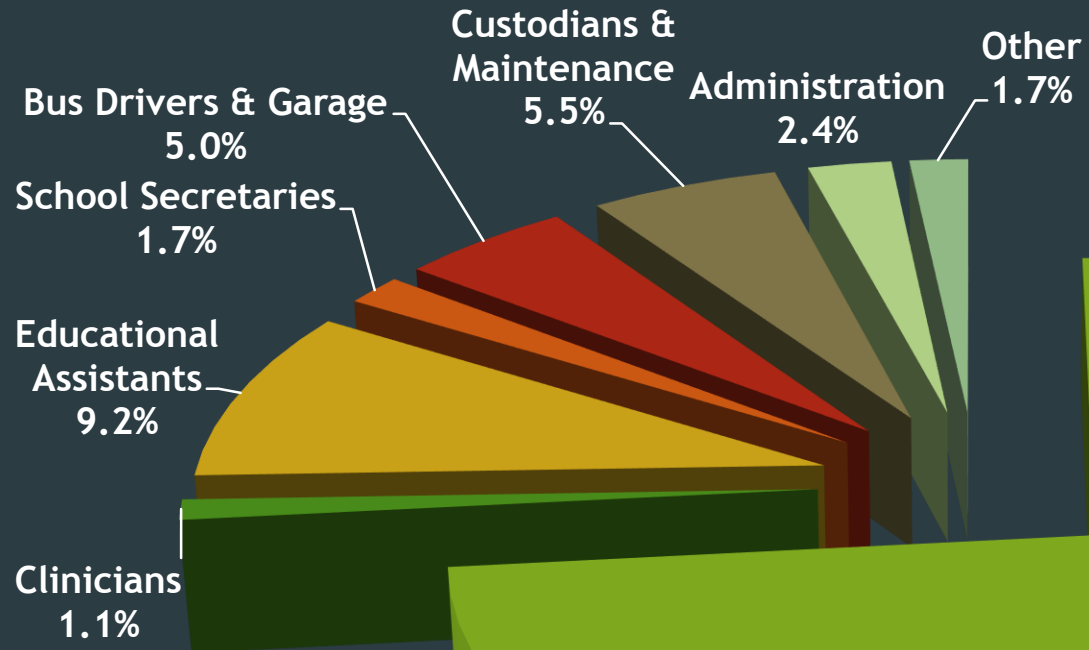
1% Increase of \$13.1M



2018 - 19 Proposed Budget by Object

Object	2017 - 18 Budget	2018 - 19 Budget	\$ Increase/ (Decrease)	% Increase/ (Decrease)
Salaries	15,810,000	15,852,000	42,000	0.3%
Benefits	1,102,000	1,204,000	102,000	9.3%
Services	1,627,000	1,652,000	25,000	1.5%
Supplies/Equipment	1,069,000	1,073,000	4,000	0.4%
Computer Supplies/Equip	211,000	214,000	3,000	1.4%
Fiscal & Capital	504,000	499,000	(5,000)	(1.0%)
Total Expenditures	\$20,323,000	\$20,494,000	171,000	0.8%

Salaries



Comparisons

2017 - 18 Budget	Beautiful Plains	Similar Rural School Div	Provincial Average	2018 - 19 Proposed
Provincial support per pupil	\$6,108	\$6,432	\$6,029	\$6,036
Pupil to Educator Ratio	13.8	12.1	13.1	13.8
Cost per Pupil	\$11,218	\$14,331	\$13,187	\$11,284
Local Taxation Mill Rate (2017)	11.89	13.0	13.8	11.27

Beautiful Plains 2017-18 Budget vs. 2018-19 Budget

- ▶ Received \$72 less per pupil in provincial funding
- ▶ Cost per pupil will increase by \$66
- ▶ Mill Rate will reduce to 11.27

Proposed School Taxes

Changes in Property Taxes		
	<u>2017 - 18</u>	<u>2018 - 19</u>
Property Assessed at:	\$200,000	\$219,400
Assessment increase:	0%	9.7%
Mill Rate	11.89	11.27
Residential	\$39.32	(\$6.84)
Farmland	\$22.72	\$76.93
Commercial	\$56.80	\$61.92

Approximate increase on a property assessed at \$200,000.

Questions & Feedback