

BEAUTIFUL PLAINS SCHOOL DIVISION

PROPOSED BUDGET 2024 – 2025



Email: bpsd@bpsd.mb.ca

ABOUT BEAUTIFUL PLAINS

- Stretches from Sprucewoods Provincial Park to Riding Mountain National Park
- **14 schools** – 7 Community schools & 7 Hutterian schools
- Major Centers – **Carberry, Brookdale, Neepawa & Eden**
- Approximately **2,260 plus** students
- Approximately 300 staff members
- **21** regular bus routes
- Over **330,000** square feet of building space



BOARD OF TRUSTEES AND SENIOR ADMINISTRATION

Back Row

- Kathleen Guillas
- Garth Hunter
- Lavern Biehn (Vice Chair)
- Richard Manns (Board Chair)

Front Row

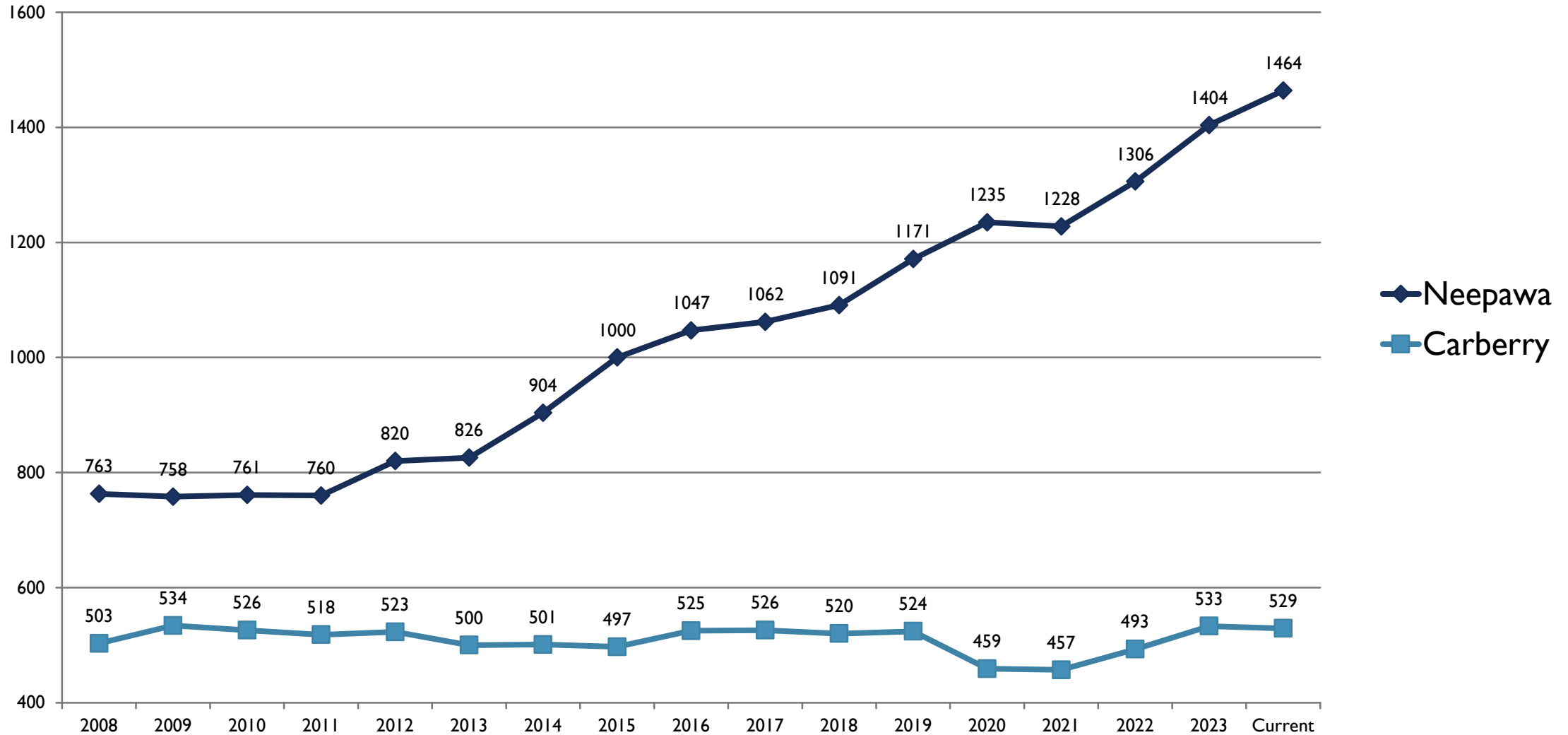
- Krista Reynolds (Assistant Superintendent)
- Susan Kohinski
- Rey Toews
- Jason Young (Superintendent/CEO)
- John McNeily
- Shannon Bayes (Secretary-Treasurer)



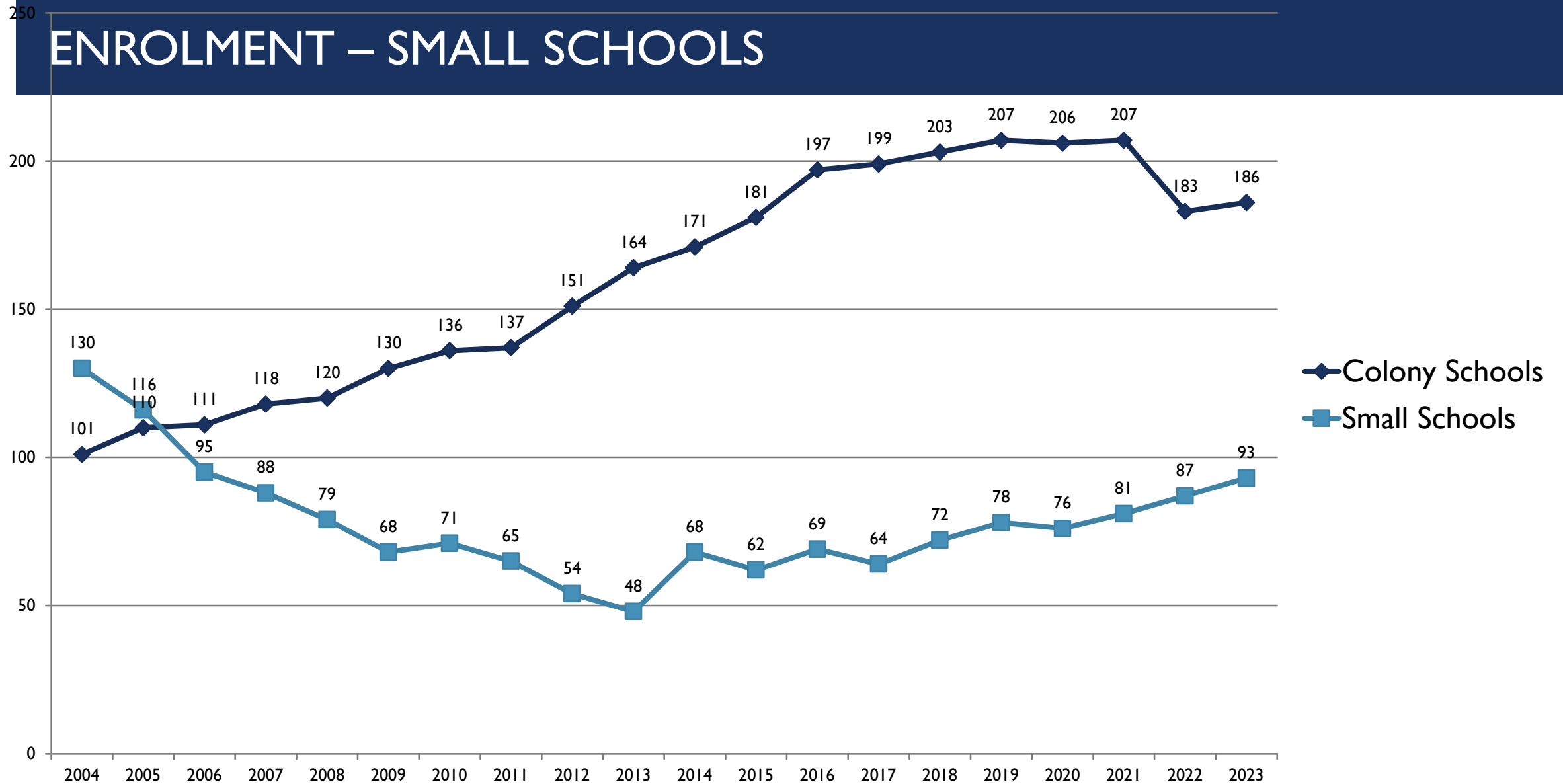
ENROLMENT HISTORY



ENROLMENT – LARGE SCHOOLS

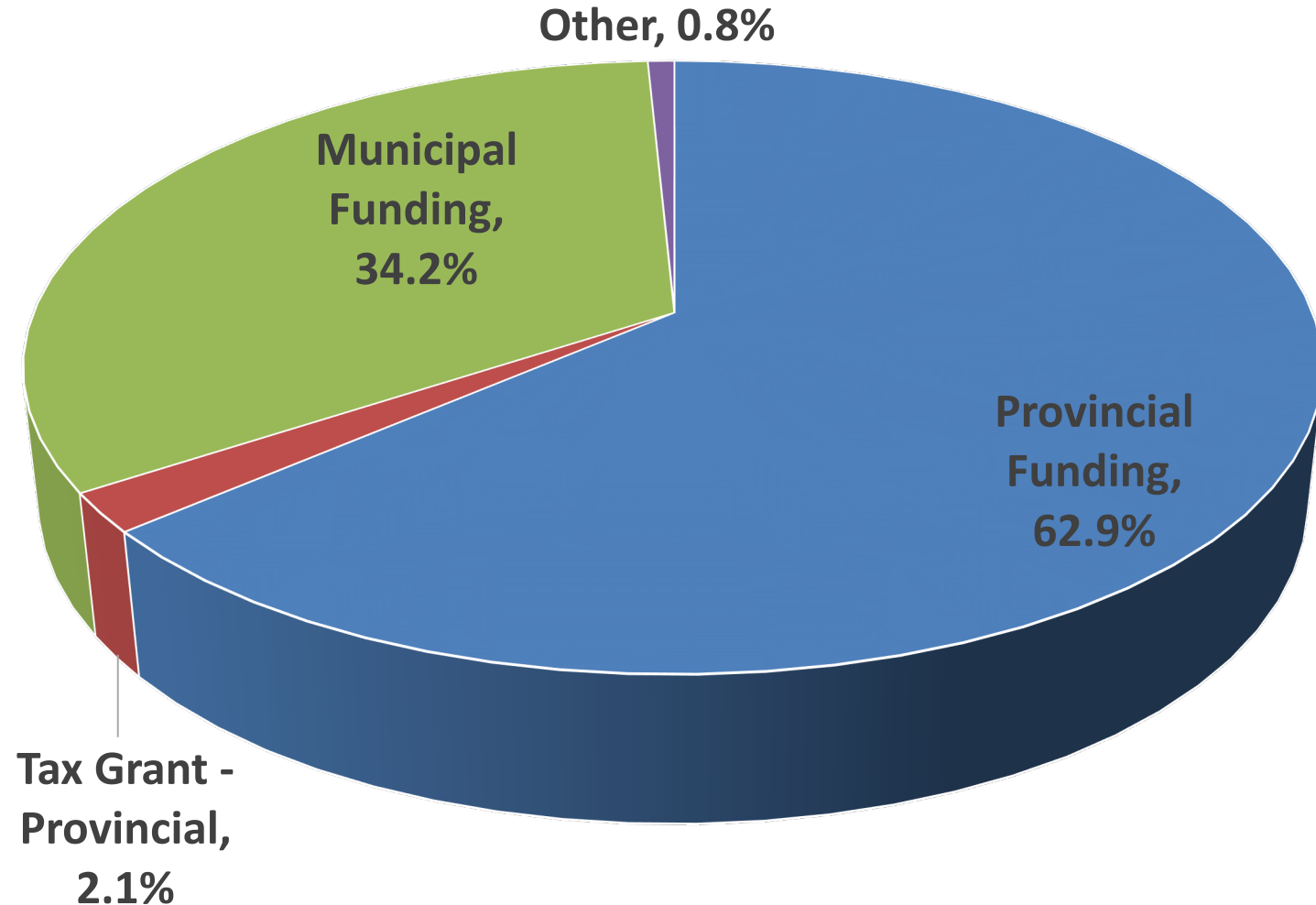


ENROLMENT – SMALL SCHOOLS



REVENUE SOURCES

- **Provincial Revenue**
 - Majority of our revenue at 62.9%
 - Enrolment levels affect this revenue
- **Property Tax Offset Grant**
 - Funding to allow divisions to maintain taxation/special levy at 2020 level
- **Municipal Revenue**
 - Tax levies restricted beginning in 2019
 - Phase out of property taxes began in 2021
- **Other Revenue**
 - Tuition fees from students attending from outside the division



Provincial Funding 2017-18 to 2024-25



PROPOSED BUDGET EXPENDITURES

- Salary costs for staff

- Benefit costs
- Future salary cost increases

- Staffing (IIFTE) for:

- Increasing enrolment
- Increasing needs

- Increasing Costs

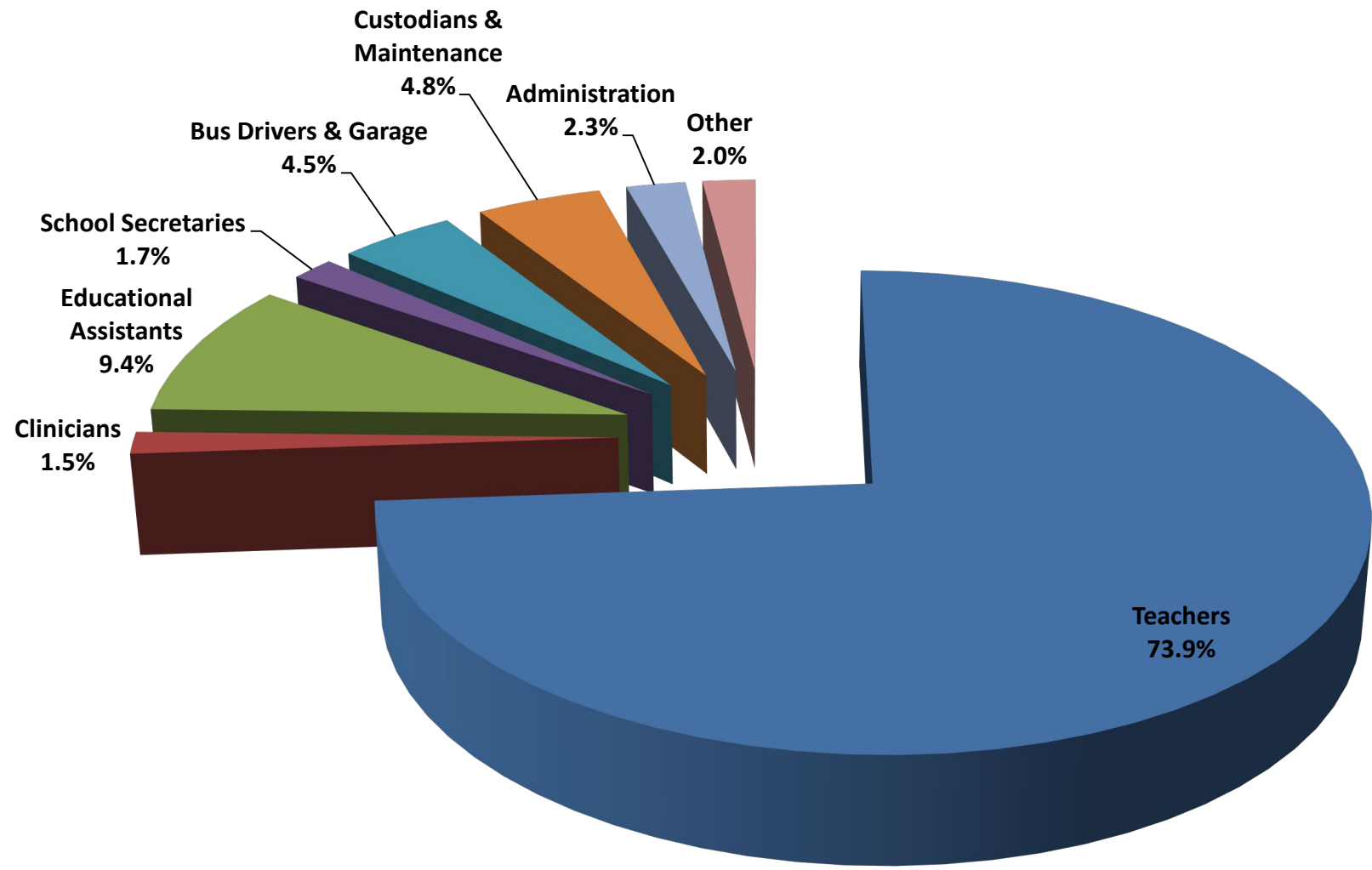
- Provincial Nutrition Funding
- Utilities & Insurance costs

- Maintain Buildings & Bus Fleet Focus

- Bus reserve & Vehicle reserve

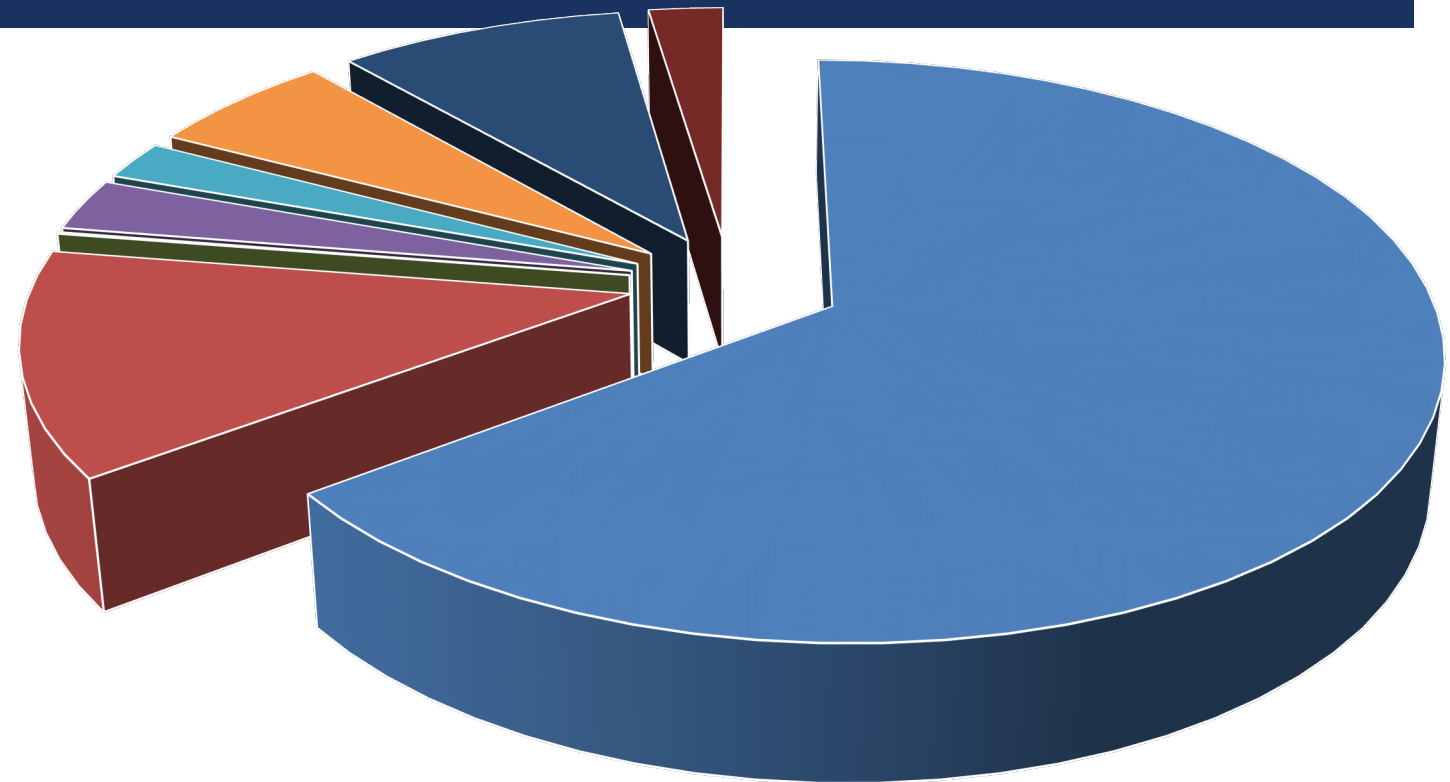
	Budget	Budget	Increase	% Increase/
By Object	2023 - 24	2024 - 25	(Decrease)	Decrease
Salaries	20,624,800	22,141,900	1,517,100	7%
Employee Benefits	1,789,500	1,926,200	136,700	8%
Services	2,133,600	2,235,200	101,600	5%
Supplies/Books/Equip	1,244,300	1,443,000	198,700	16%
Computer Supplies/Equip	231,200	291,600	60,400	26%
Fiscal, Transfers & Capital	534,600	776,500	241,900	45%
Total Expenditures	26,558,000	28,814,400	2,256,400	8.5%

SALARIES



BY FUNCTION

By Function	Budget 2024 - 25	%
Regular Instruction	18,670,500	64.8%
Student Services	3,652,000	12.7%
Pre School	28,500	0.1%
Division Administration	851,500	3.0%
Support Services	634,900	2.2%
Student Transportation	1,702,700	5.9%
Building Maintenance	2,596,300	9.0%
Fiscal, Transfers & Capital	678,000	2.4%
Total Expenditures	28,814,400	100.0%



- Regular Instruction
- Student Services
- Pre School
- Division Administration
- Support Services
- Student Transportation
- Building Maintenance
- Fiscal, Transfers & Capital

PROPOSED SCHOOL TAXES

Changes in Property Taxes				
0% Assessment Increase				
		2023 - 24	2024 - 25	Change
Property Assessed at:		\$100,000	\$100,000	\$0
Assessment increase:		0.00%	0.00%	0.00%
Mill Rate		10.1	10.62	5.15%
Residential		\$455	\$478	\$23
Farmland		\$263	\$276	\$13
Commercial		\$657	\$690	\$33
Various Assessment Increase				
Residential	(3.00%)	\$455	\$492	\$37
Farmland	(0.20%)	\$263	\$277	\$14
Commercial	(1.99%)	\$657	\$704	\$47

NEXT STEPS

- Reviewed Proposed Budget
- Requesting your feedback and comments to consider when setting the 2024 – 2025 budget
 - E-mail general inquiries: bpsd@bpsd.mb.ca
 - Richard Manns: mannsr@bpsd.mb.ca
 - Lavern Biehn: lbiehn@bpsd.mb.ca
 - Kathleen Guillas: kguillas@bpsd.mb.ca
 - Garth Hunter: ghunter@bpsd.mb.ca
 - Susan Kohinski: susan.kohinski@bpsd.mb.ca
 - John McNeily: jmcneily@bpsd.mb.ca
 - Rey Toews: reynold.toews@bpsd.mb.ca
- Trustees will review and are anticipated to finalize March 5th, 2024
- Budget will be submitted to the province by March 31st, 2024

QUESTIONS & FEEDBACK



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