

# Beautiful Plains School Division

Proposed Budget 2026 - 27



E-mail: [bpsd@bpsd.mb.ca](mailto:bpsd@bpsd.mb.ca)

Respect

Empathy

Honesty



# Board of Trustees & Senior Administration

## Back Row

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

## Front Row

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

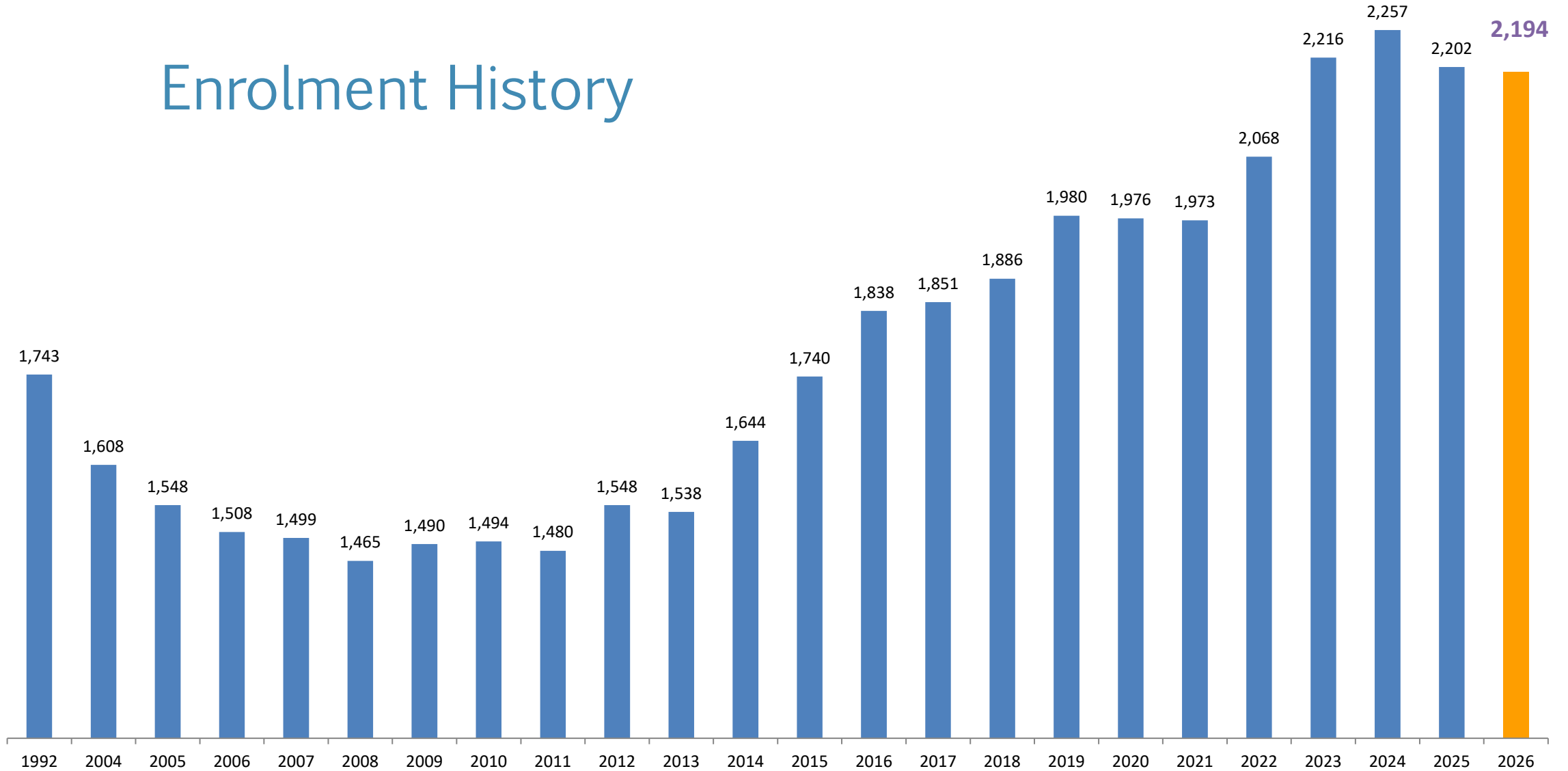


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# Enrolment History

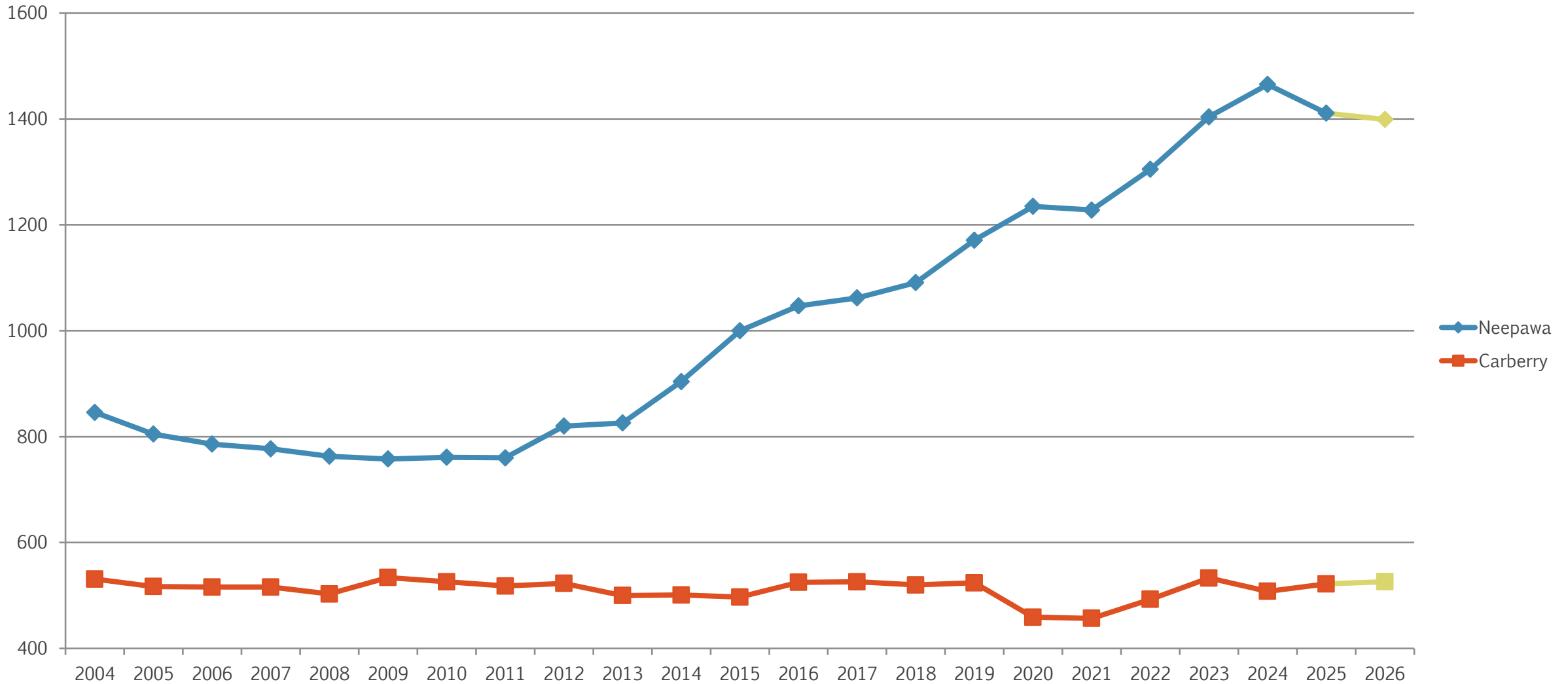


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# Enrolment – Large Schools

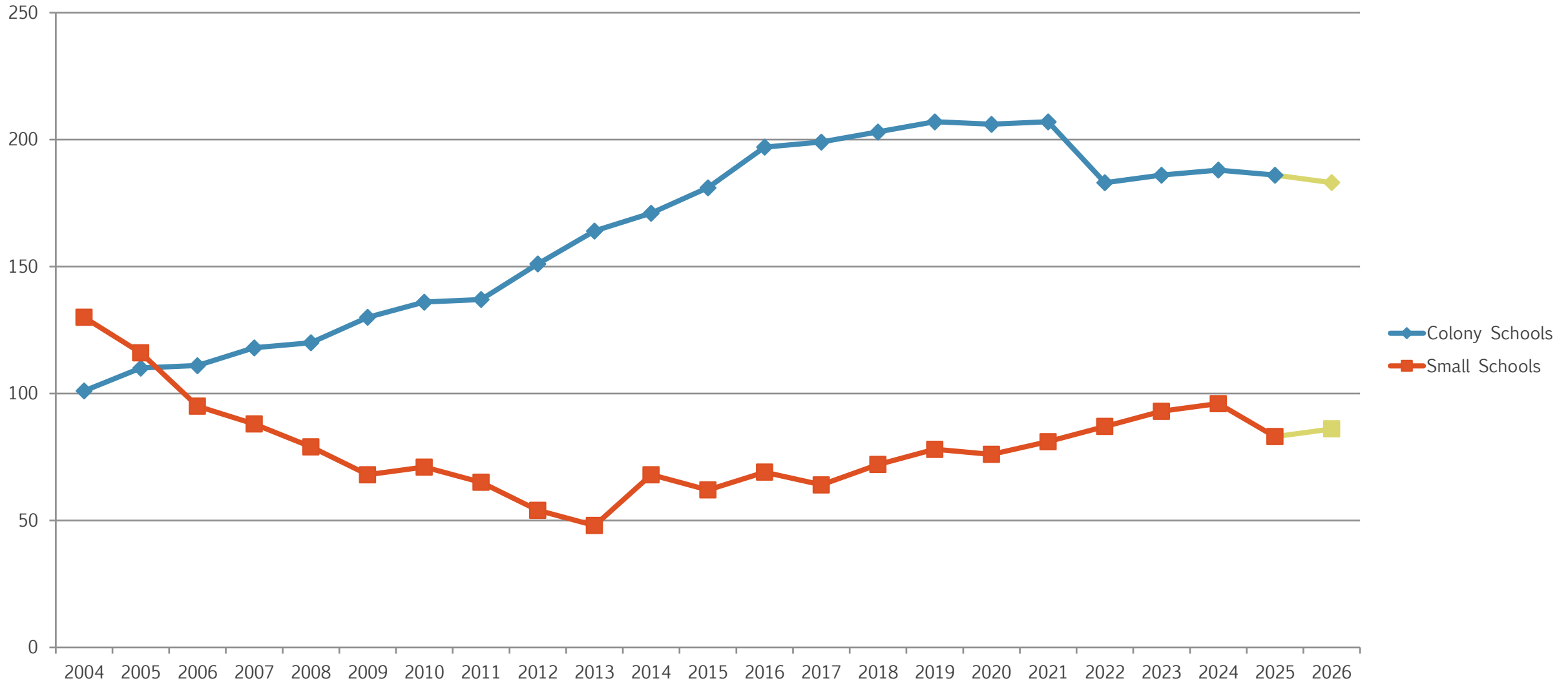


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# Enrolment – Small Schools



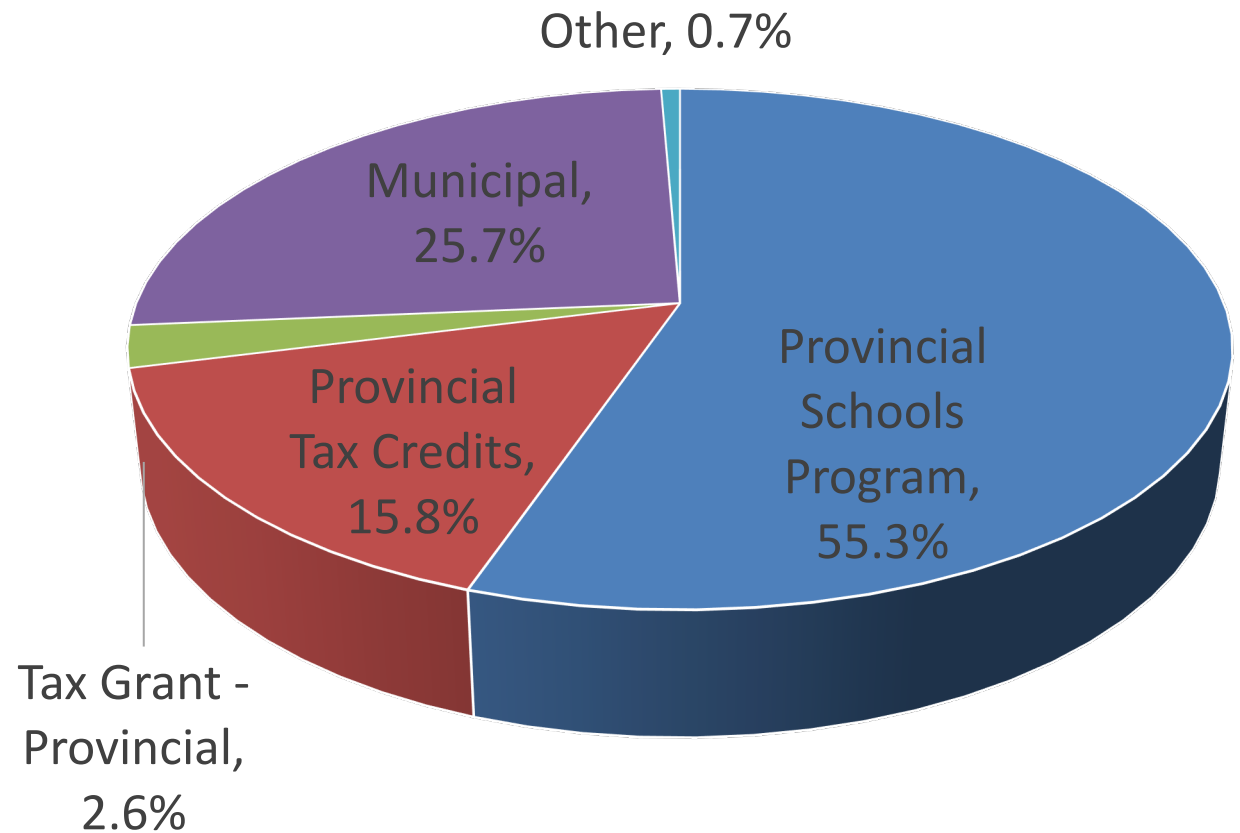
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# Revenue Sources

- **Provincial Revenue \$18 M**
  - Majority of our revenue
  - Determined by enrolment
  - Harmonization Grant - New
- **Provincial Tax Credits \$5.2 M**
  - Various credits depending on the type of property owned
- **Provincial Tax Grant \$850,000**
  - Property Tax Offset Grant
  - Tax Incentive Grant
- **Municipal Revenue \$8.4 M**
  - Reduced due to Provincial Tax Credits
- **Other Revenue \$200,000**
  - Tuition fees from students attending from outside the division



**Total Revenue \$32.7M**

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# Proposed Budget Expenditures

- **Salary costs for staff**
  - Increments and benefits
  - Harmonization
  - Wage Increase
- **Net staffing decrease 1.0 FTE**
  - Reduce 2.0 FTE teaching staff
  - Increase 1.0 FTE support staff
- **Meet legislative requirements**
  - Accessibility for buildings/systems
- **Future requirements**
  - Buses, vehicles & buildings

By Object	Budget 2025 - 26	Budget 2026 - 27	Increase (Decrease)	% Increase/ Decrease
Salaries	23,619,000	24,960,000	1,341,000	6%
Employee Benefits	2,055,600	2,190,000	134,400	7%
Services	2,432,000	2,684,000	252,000	10%
Supplies/Books/Equip	1,487,000	1,454,400	-32,600	-2%
Computer Supplies/Equip	323,000	290,000	-33,000	-10%
Fiscal, Transfers & Capital	833,000	1,084,000	251,000	30%
<b>Total Expenditures</b>	<b>30,749,600</b>	<b>32,662,400</b>	<b>1,912,800</b>	<b>6.2%</b>

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# Proposed Budget Summary

- **Funding increase \$340,000 (1.9%)**
  - \$140,000 Funding of Schools
  - \$200,000 Harmonization Grant
- **Increased spend \$1,915,000 (6.2%)**
  - Salaries approx. 78% of increase
- **Mill rate increase 10.4%**
  - 10.37 to 11.44 Mills
- **Staffing Reduced Net 1.0 FTE**

	<u>Change</u>
Inflation (2%)	\$ 90,000
Reserves	215,000
Technology	17,500
Insurance - Buildings	65,000
Building Accessibility/Security	105,000
Paint Program	-15,000
Consultants	-29,500
Diesel	-45,000
Trustee Elections	17,000
Professional Development	15,000
Salaries	<u>1,480,000</u>
<b>Total</b>	<b><u>\$ 1,915,000</u></b>

# Salary Increases

2026 - 27					
Group	Increments & Benefits	Changes	Harmonization	Wage Increase	Total Increase
Non-Teach	48,000	55,000	87,000	88,000	278,000
Hourly	53,000	-80,000	94,000	97,000	164,000
Teach	<u>158,000</u>	<u>-230,000</u>	<u>585,000</u>	<u>525,000</u>	<u>1,038,000</u>
<b>Total</b>	<b>259,000</b>	<b>-255,000</b>	<b>766,000</b>	<b>710,000</b>	<b>1,480,000</b>

- Increments & Benefits:

- Steps or levels on payscales
- Employer costs
  - CPP, EI, Payroll Tax, Pension

- Harmonization

- Teachers in province have one payscale

- Changes:

- Additional 1.0FTE for Support Staff
- Teaching days reduced for Hourly
- Reduced 2.0FTE teachers

- Wage Increase

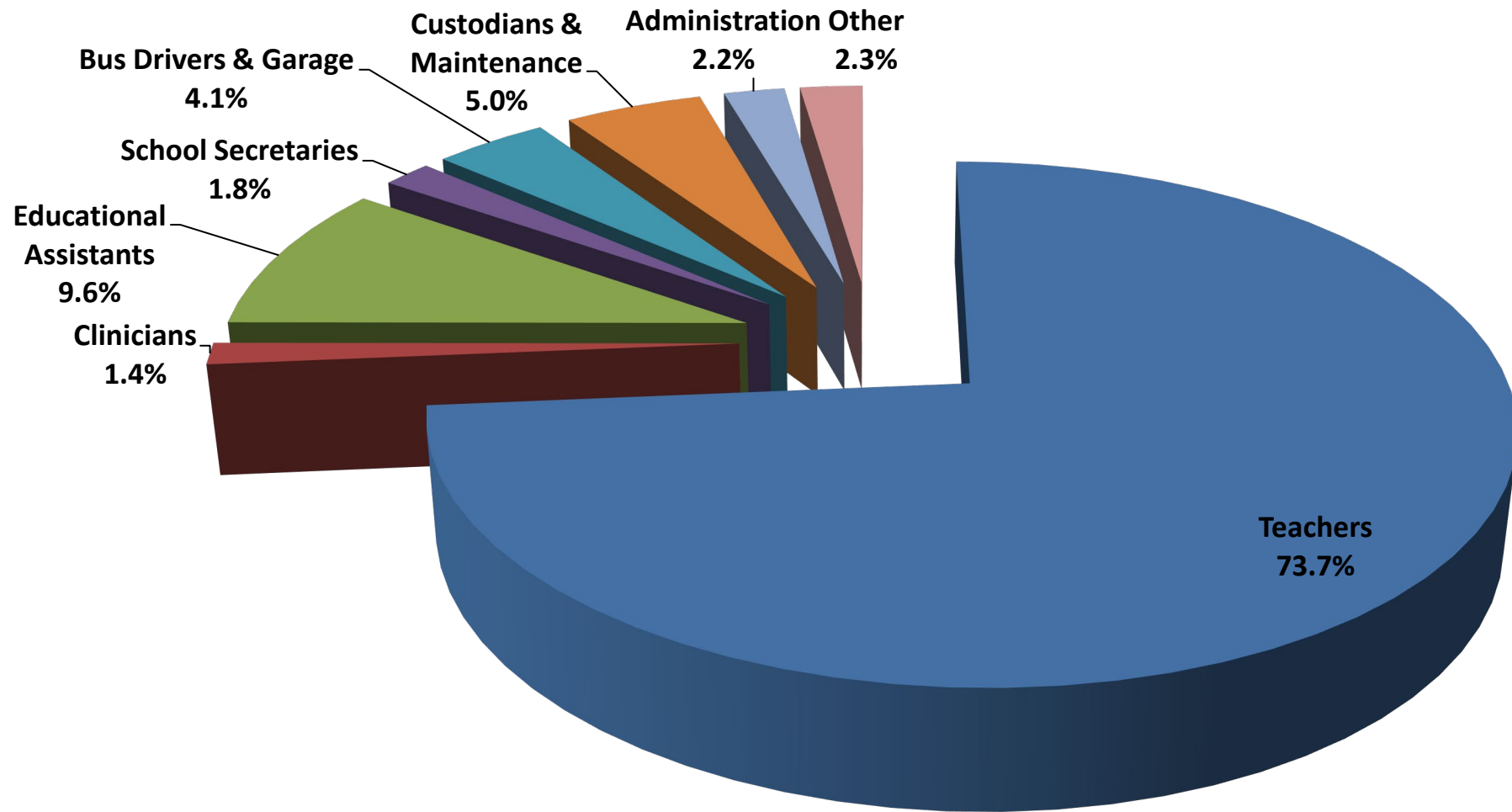
- Obligations for future increases

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# Salaries



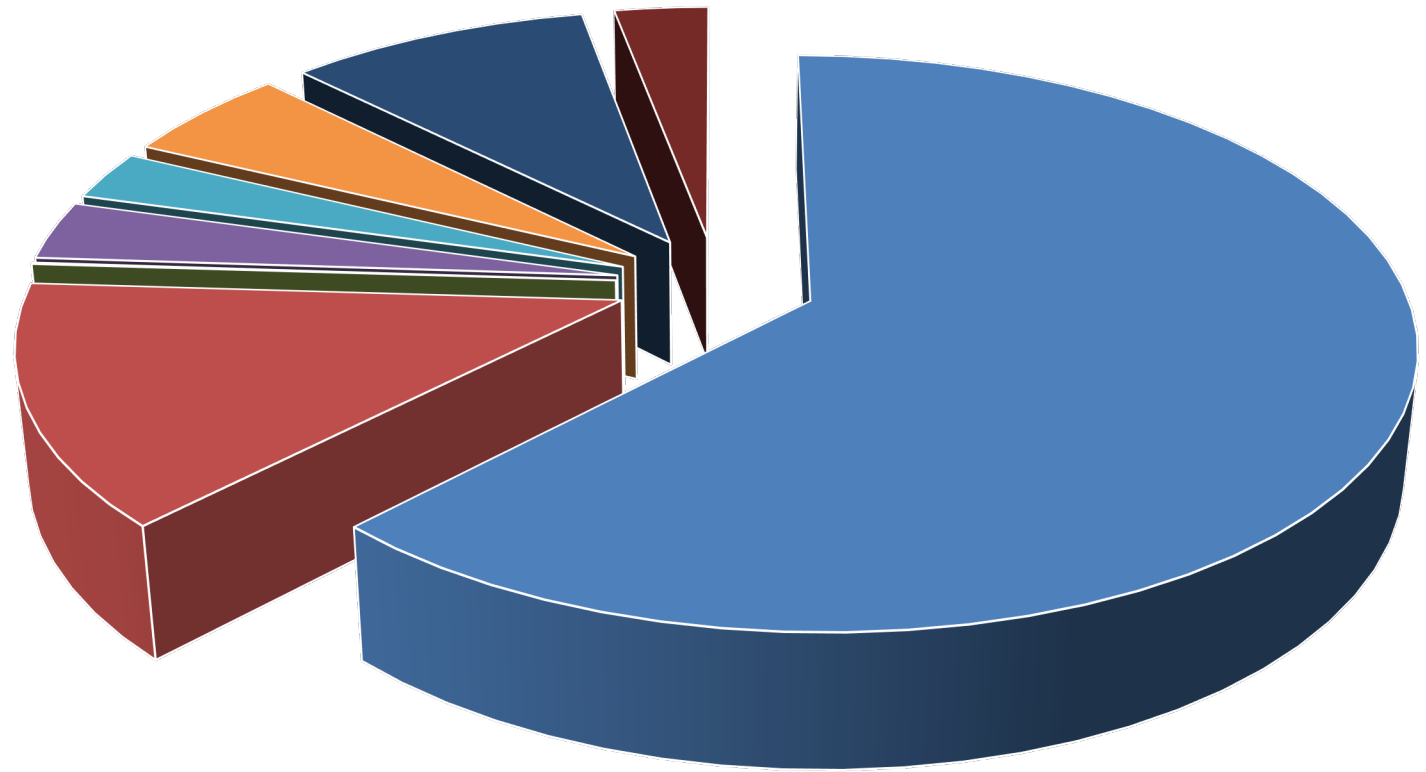
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# By Function

By Function	Budget 2026 - 27	%
Regular Instruction	20,350,100	62.3%
Student Services	4,460,000	13.7%
Pre School	24,300	0.1%
Division Administration	1,085,000	3.3%
Support Services	910,000	2.8%
Student Transportation	1,748,000	5.4%
Building Maintenance	3,115,000	9.5%
Fiscal, Transfers & Capital	970,000	3.0%
<b>Total Expenditures</b>	<b>32,662,400</b>	<b>100.0%</b>



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

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# Cost Impact to Property Owners – Increase/year

## Property Assessment Value

	<u>Residential</u>	<u>Farm</u>	<u>Other</u>
<i>Portion %</i>	45%	26%	65%
100,000	48	28	70
200,000	96	56	139
300,000	144	83	209
350,000	169	97	243
400,000	193	111	278
450,000	217	125	313
500,000	241	139	348
550,000	265	153	383
600,000	289	167	417
650,000	313	181	452
700,000	337	195	487
750,000	361	209	522
800,000	385	223	556
850,000	409	236	591
900,000	433	250	626

- Mill Rate Change  
10.37 to 11.44  
10.4% Increase

- No Assessment  
increase

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# Cost Impact to Property Owners – Total Annual Taxes

*Adjusted for Tax Credits*

## Property Assessment Value

	<u>Residential</u>	<u>Farm</u>	<u>Other</u>
100,000	0	149	744
200,000	0	297	1,487
300,000	0	446	2,231
311,000	1	463	2,313
350,000	202	521	2,603
400,000	459	595	2,974
450,000	717	669	3,346
500,000	974	744	3,718
550,000	1,231	818	4,090
600,000	1,489	892	4,462
650,000	1,746	967	4,833
700,000	2,004	1,041	5,205
750,000	2,261	1,115	5,577
800,000	2,518	1,190	5,949
850,000	2,776	1,264	6,321
900,000	3,033	1,338	6,692

- Mill Rate Change  
10.37 to 11.44  
10.4% Increase

- No Assessment  
increase

Adjusted for Tax Credits:

**Residential:**  
Homeowners  
Affordability Tax Credit  
\$1,600/year

**Farm:**  
School Tax Rebate 50%

**Other:**  
No Tax Credits

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# Next Steps

- Reviewed proposed budget
- Requesting your feedback and comments to consider when setting the 2026 – 27 budget
  - E-mail general inquiries: [bpsd@bpsd.mb.ca](mailto:bpsd@bpsd.mb.ca)
  - Richard Manns: [Richard.Manns@bpsd.mb.ca](mailto:Richard.Manns@bpsd.mb.ca)
  - Garth Hunter: [Garth.Hunter@bpsd.mb.ca](mailto:Garth.Hunter@bpsd.mb.ca)
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  - Susan Kohinski: [Susan.Kohinski@bpsd.mb.ca](mailto:Susan.Kohinski@bpsd.mb.ca)
  - John McNeily: [John.McNeily@bpsd.mb.ca](mailto:John.McNeily@bpsd.mb.ca)
  - Rey Toews: [Reynold.Toews@bpsd.mb.ca](mailto:Reynold.Toews@bpsd.mb.ca)
- Trustees will review and are anticipated to finalize March 10<sup>th</sup>, 2026
- Budget will be submitted to the province by March 31<sup>st</sup>, 2026

# Questions & Feedback

Website: [www.beautifulplainssd.ca](http://www.beautifulplainssd.ca)



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