



ROLLING RIVER SCHOOL DIVISION PROPOSED 2011 / 2012 BUDGET



The Division continues to focus on maintaining quality educational programs to meet the needs of all students in a safe and positive environment. When developing the 2011-2012 proposed budget, the Board of Trustees reviewed programs, staffing levels, technology needs, building maintenance priorities and the school bus replacement plan and considered the long range impact on the Division of continued declining enrollment.

Expenditures: The proposed budget provides moderate enhancements to programming. Salaries and benefits make up approximately 80% of the expenditure budget. The Division continues to face infrastructure challenges related to maintaining a school bus transportation fleet, aging school buildings and technology.

Revenue: The Province of Manitoba has provided a guarantee of funding at 2.2% above the actual Funding for Schools Support for 2010/2011. A decrease in other revenue sources is expected.

Tax Incentive Grant (TIG): The Tax Incentive Grant has been made available to Schools Divisions in each of the past three funding years. The TIG is designed to encourage school divisions to maintain tax levies at the real rate of assessment growth of the prior year. The TIG is applied as a reduction to the Division's Special Levy / School Taxes.

Proposed 2011/2012: The Division is eligible for a 2011 TIG of \$692,296. The 2010 TIG of \$763,891 is higher than the 2011 TIG. The Division is eligible to continue to receive the 2010 TIG if it does not accept the 2011 TIG. The Division will decline the 2011 TIG.

School Property Taxes, Special Levy, and Mill Rate:

The Special Requirement: the school taxes based on a school year (July-June)

The Special Levy: the school taxes based on a calendar / municipal year (January-December)

The Rolling River School Division portioned assessment increased overall by 2.2% with specific percentage changes from the 2010 assessment as follows:

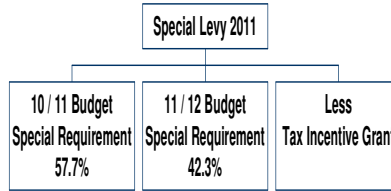
Residential 2.7%	Farm (-0.9%)	Commercial 3.7%
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The mill rate will increase by 0.1 mills from 16.7 mills (2010) to 16.8 mills (2011).

The increase from the 2010 Special Levy to the Special Levy (the School Division Education Property Tax) will be 2.8 %.

Since the overall portioned assessment (the assessed tax base) in the Rolling River School Division increased by 2.2% from 2010 to 2011, the effect of reassessment on individual properties will be as follows:

- If a property's assessed value for 2011 has not changed from 2010, the property owner will pay an increase of approximately 0.5% in education property taxes over 2010.
- If a property's assessed value for 2011 increased by 2.2% from 2010, the property owner will pay an increase of approximately 2.8% in education property taxes.



BUDGET HIGHLIGHTS: Changes from 2010-2011 BUDGET to 2011-2012 PROPOSED BUDGET

REVENUE

- Provincial Education funding increases 2.2% from 10/11 Budget
- Other Sources Revenue decrease by (-1.0%)
- Special Requirement increases 4.2%

EXPENDITURE

- Expenditures increase 2.9% from 10/11 Budget
- Increased Speech Language Educational Assistant support
- Expand Reading Recovery program to 2 additional schools
- Implement a pilot Equine program
- Increase Professional Development budget for instructional staff with a focus on technology, inquiry based learning, assessment, curriculum, student engagement, and outcome based instruction
- Continue to upgrade computer technology equipment including computer network servers
- Continue to expand the Blended Approach to Teaching and Learning (BATL) project – additional 6 classrooms.
- Implement Power School Student Information system at Elementary schools
- Development of a Wide Area Network for technology connectivity and to support Distance Education within the Division (finance over 10 years)
- Water and Sewer upgrade at Elton Collegiate (finance over 5 years)
- Increase budget for minor capital renovations in schools
- Maintain SuccessMaker program
- Maintain vehicle replacement budget
- Purchase two school buses
- Decrease of 0.5 FTE Teacher positions from 10/11 Budget
- Overall decrease of funded special needs students (decrease of 11.5 FTE Level II students and increase of 1 FTE Level III student)

The Provincial Education Property Tax Credit (EPTC) of \$650.00 is applied on tax notices to reduce residential property owner's school taxes.

Property Tax	2010	Proposed 2011	% Change
RRSD Special Levy	\$8,504,178	\$8,739,689	2.8%
Portioned Assessment	\$509,275,800	\$520,523,070	2.2%
RRSD Mill (Tax) Rate	16.70	16.80	0.5%

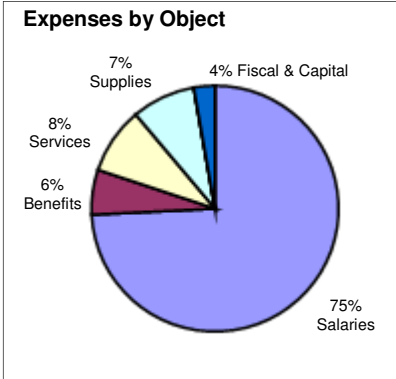
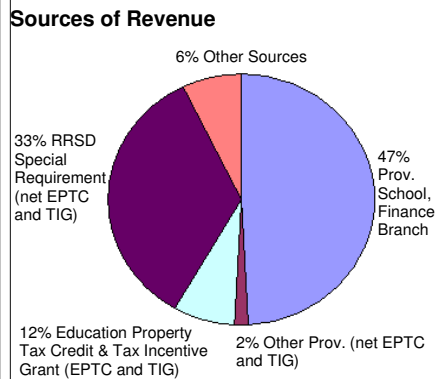
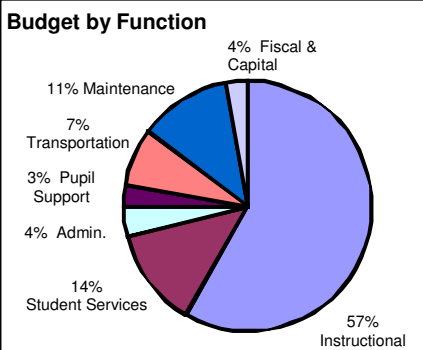
The chart below illustrates the approximate annual increase in Rolling River School Division taxes for properties valued at \$100,000 in 2010.

% Increased in assessed value of property since 2010	Approximate Annual RRSD School Tax Increase		
0%	Residential \$4.12	Farmland \$2.38	Commercial \$5.96
2.2%	Residential \$20.75	Farmland \$11.99	Commercial \$29.97

In 2011 Farmland property owners are eligible for a Provincial rebate of 75% of school property taxes paid.

Enrollment	Total # Students	Change from Prior Year
September 30, 2005	2041	-52
September 30, 2006	2000	-41
September 30, 2007	1954	-46
September 30, 2008	1888	-66
September 30, 2009	1882	-6
September 30, 2010	1835	-47
September 30, 2011 (Est)	1797	-38

	Budget 2010-2011	Proposed Budget 2011-2012	% Increase (Decrease)
REVENUE			
Provincial Education	\$9,935,301	\$10,152,977	2.2%
Other Provincial (net EPTC)	\$338,800	\$343,500	1.4%
Ed. Prop. Tax Credit (EPTC)	\$1,747,696	\$1,779,607	
Tax Incentive Grant (TIG)	\$763,891	\$763,891	4.2%
Special Requirement	\$6,797,107	\$7,156,915	
Other Sources	\$1,406,850	\$1,393,100	(-1.0%)
Total Revenue	\$20,989,645	\$21,589,990	2.9%
EXPENDITURE			
Instructional	\$11,955,995	\$12,209,265	2.1%
Student Services	\$3,063,935	\$3,079,505	0.5%
Community Education	\$22,570	\$23,705	5.0%
Business Admin.	\$869,125	\$895,885	3.1%
Pupil Support	\$552,475	\$612,970	10.9%
Transportation	\$1,455,985	\$1,519,180	4.3%
Maintenance	\$2,296,060	\$2,399,980	4.5%
Fiscal/Capital	\$773,500	\$849,500	9.8%
Total Expenditure	\$20,989,645	\$21,589,990	2.9%



A presentation on the 2011-2012 Budget will be made at Tanner's Crossing School, Minnedosa at 7:00 p.m. on Wednesday, March 2, 2011. Interested individuals or representatives of groups are invited to attend. The Board of Trustees will approve the 2011-2012 Budget at the Board meeting scheduled for March 9, 2011.