

ROLLING RIVER SCHOOL DIVISION 2019-2020 FINAL BUDGET

REVENUE HIGHLIGHTS

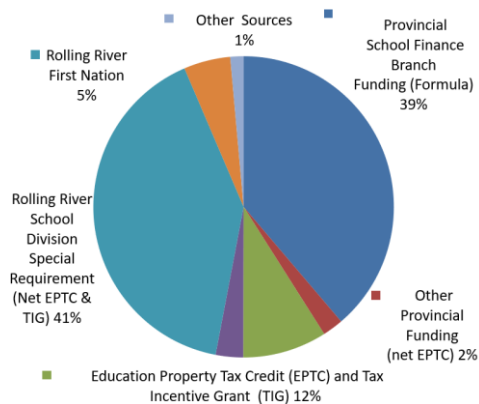
- Provincial Funding
 - Funding of School Formula (-\$195,455) (-2%)
 - General Support Grant (\$4,406)
 - Tax Incentive Grant (-\$14,973)
- Province limits Special Requirement / school budget tax increase to 2%
- Rolling River First Nations tuition - reduced enrollment (-\$136,300)
- School of Choice fees - reduced enrollment from other school divisions (-\$4,900)

EXPENDITURE HIGHLIGHTS

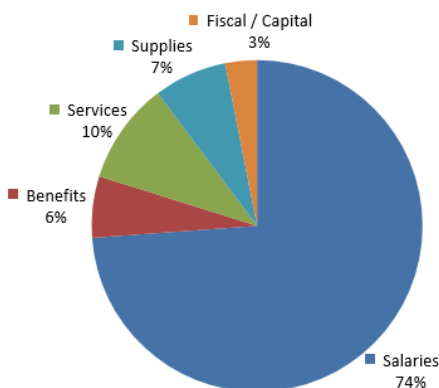
- Decrease 2.25 FTE (full time equivalent) instructional staff
 - Maintain instructional programs (Band, Home Economics, Industrial Arts, Power Mechanics, Outdoor Education and Hockey Academy -continue no parent fees for instructional programs).
 - Decrease in school / classroom-based FTE
 - Maintain Clinician FTE
- Maintain student & program specific Educational Assistant (EA) supports
 - Student specific EA support (increase by 6 hours per day)
 - Maintain English as an Additional Language & Speech Language EA support
 - Contingency available for General EA support (decrease by 5 hours per day)
- Increase in benefits expense – Group Life CPP, Pension, WCB rates
- Increase in fees to other school divisions for programs not offered in RRSD
 - Vocational and French Immersion
- Continue to upgrade student computer technology equipment
 - High School & K-8 technology device to student ratio maintained- expense reduced
- Adjust supplies and services expenses based on past-experience
- Increase in utilities and fuel expense
 - Rate increases and carbon tax impact
- Maintain school bus replacement plan

REVENUE	Budget 2018-2019	Budget 2019-2020	% Increase (Decrease)
Provincial Education	\$9,800,067	\$9,604,612	-2.0%
Other Provincial (net EPTC)	\$525,095	\$552,501	5.2%
Ed. Prop. Tax Credit (EPTC)	\$2,221,271	\$2,244,224	2.0%
Tax Incentive Grant (TIG)	\$747,690	\$730,946	
Special Requirement	\$9,803,407	\$10,052,682	
Rolling River First Nation	\$1,379,000	\$1,242,700	-9.9%
Other Sources	\$335,470	\$353,265	5.3%
Total Revenue	\$24,812,000	\$24,780,930	-0.1%
EXPENDITURE	Budget 2018-2019	Budget 2019-2020	% Increase (Decrease)
Regular Instruction	\$14,745,355	\$14,651,790	-0.6%
Student Support Services	\$3,201,680	\$3,255,500	1.7%
Community Education	\$32,070	\$32,275	0.6%
Divisional Administration	\$925,160	\$887,385	-4.1%
Instructional Support	\$509,035	\$522,860	2.7%
Transportation	\$1,716,455	\$1,799,990	4.9%
Operations & Maintenance	\$2,912,245	\$2,973,130	2.1%
Fiscal & Transfers to Capital	\$770,000	\$658,000	-14.5%
Total Expenditure	\$24,812,000	\$24,780,930	-0.1%

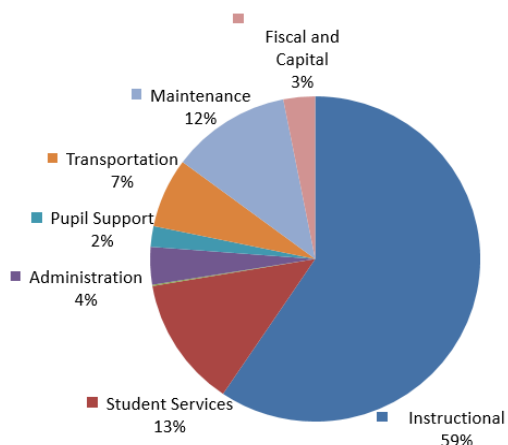
SOURCES OF REVENUE



EXPENSES BY OBJECT



EXPENSES BY FUNCTION



PUBLIC BUDGET PRESENTATION

7:00 p.m. Wednesday, March 6, 2019

Division Administration Office, 36 Armitage Avenue, Minnedosa, MB

PROPERTY TAXES, SPECIAL LEVY AND MILL RATE

Property Tax	2018	2019	% Change
Special Levy	\$11,896,156	\$12,194,269	2.5%
Portioned Assessment	\$1,045,891,900	\$1,060,013,960	1.4%
Mill (Tax) Rate	11.4	11.5	1.1%

The portion of the assessed value of a property that is taxed depends on the category of property.

Residential 45% Farmland 26% Commercial 65%

Approximate Rolling River School Division school tax Increase from 2018 to 2019 for properties valued at \$100,000 in 2018 and with no change in assessed property value.

Residential \$5.84 Farmland \$3.37 Commercial \$8.43

Formula to calculate your school taxes: $A \times B \times C / D$ where

A = the assessed value of the property
 B = the portion of the assessed value that is taxed
 C = the mill rate
 D = 1000

- The Education Property Tax Credit (EPTC) of \$700 is deducted from an individual's primary property's residential school division taxes and reduces the property owner's taxes prior to payment.
- Farmland property owners are eligible for the Farmland Tax Rebate equal to 80% of the school property taxes paid to a maximum of \$5000.
- Seniors may be eligible for the Education Property Tax Credit of \$700 plus a Seniors Education Property Tax Credit of \$400 plus the Seniors School Tax Rebate of up to \$470.

Enrollment	Total # Students		Total	10 year Average	5 year Average
30-Sep-00	2306				
30-Sep-05	2041	-265.00			
30-Sep-10	1835	-206.00	-551	-13	11
30-Sep-15	1701	-134.00			
30-Sep-18	1755	54.00			
Sept. 30, 2019 (Estimate)	1790	35.00			

STRATEGIC PLAN PRIORITIES

Literacy & Numeracy
 Health & Well Being
 Cultural Proficiency

