

ROLLING RIVER SCHOOL DIVISION - 2021-2022 PROPOSED BUDGET

REVENUE HIGHLIGHTS

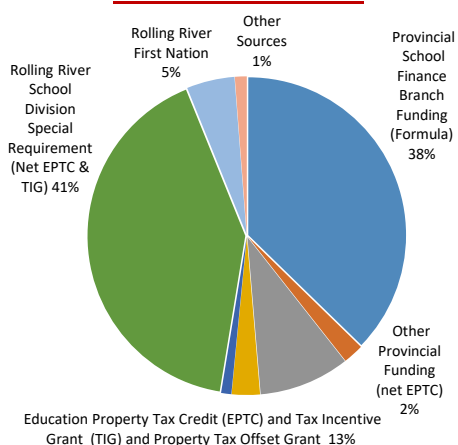
- **Provincial Funding**
 - Funding of School Formula (-\$187,715) (-2%)
 - Additional Support for Special Needs (\$46,091)
 - Tax Incentive Grant maintained
 - Province limits Special Requirement increase to 2% - Special Levy increase to 0%
 - Property Offset Grant introduced to offset tax increase (New!) (\$260,879)
- **Rolling River First Nations tuition – maintain enrollment / revenue**
- **School of Choice fees - reduced enrollment from other school divisions**

EXPENDITURE HIGHLIGHTS

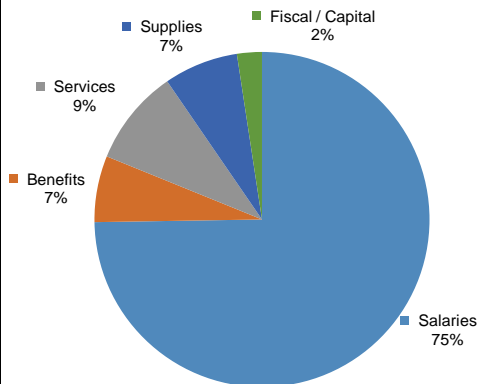
- **Maintain full time equivalent Instructional and Clinician staff**
- **Increase Educational Assistant (EA) supports by 16.5 hours per day**
 - Student specific EA support (increase by 14 hours per day)
 - English as an Additional Language support decreased 0.5 hours per day
 - Speech Language support increased by 0.8 hours per day
 - General Student Services support maintained (1hour per day per 14 students)
 - Instructional support increased 2.2 hours per day
- **Increase Cleaner support 4 hours per day**
- **Increase in benefits expense – Group Life CPP, Pension, WCB rates**
- **Decrease in fees to other school divisions for programs not offered in RRSD - Vocational and French Immersion**
- **Continue to upgrade student and school technology equipment**
- **Adjust supplies and services expenses based on past-experience**
- **Decrease meeting/ business/ mileage expense**
- **Decrease utilities and fuel expense Rate decrease – reduced consumption**
- **Maintain school bus replacement plan**

REVENUE	Budget 2020-2021	Budget 2021-2022	% Increase (Decrease)
Provincial Education	\$9,413,066	\$9,271,442	-1.5%
Other Provincial (net EPTC)	\$520,158	\$521,936	0.3%
Ed. Prop. Tax Credit (EPTC)	\$2,290,497	\$2,307,331	2.0%
Tax Incentive Grant	\$717,685	\$717,685	
Property Tax Offset Grant		\$260,879	
Special Requirement	\$10,277,014	\$10,263,222	
Rolling River First Nation	\$1,223,675	\$1,222,900	-0.1%
Other Sources	\$287,100	\$302,500	5.4%
Total Revenue	\$24,729,195	\$24,867,895	0.6%
EXPENDITURE	Budget 2020-2021	Budget 2021-2022	% Increase (Decrease)
Regular Instruction	\$14,640,510	\$14,945,455	2.1%
Student Support Services	\$3,282,520	\$3,417,380	4.1%
Community Education	\$30,825	\$31,245	1.4%
Divisional Administration	\$881,385	\$882,340	0.1%
Instructional Support	\$523,035	\$489,295	-6.5%
Transportation	\$1,799,200	\$1,816,750	1.0%
Operations & Maintenance	\$2,970,720	\$2,981,430	0.4%
Fiscal & Transfers to Capital	\$601,000	\$604,000	0.5%
Total Expenditure	\$24,729,195	\$25,167,895	1.8%
DEFICIT	\$0	\$300,000	

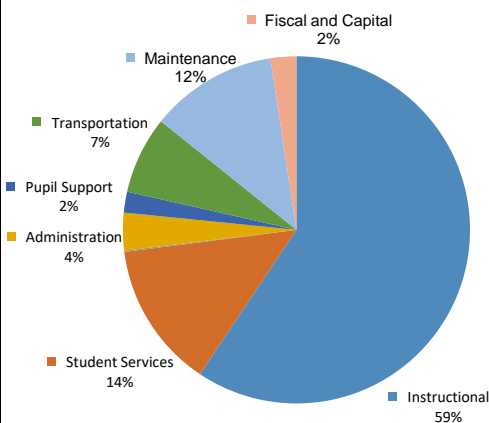
SOURCES OF REVENUE



EXPENSES BY OBJECT



EXPENSES BY FUNCTION



INVITATION TO VIRTUAL PUBLIC BUDGET PRESENTATION

6:00 p.m. Wednesday, March 3, 2021

Visit <https://www.rrsd.mb.ca>

Click on the Budget Presentation link to participate.

SCHOOL DIVISION PROPERTY TAXES, SPECIAL LEVY AND MILL RATE

Property Tax	2020	Proposed 2021	% Change
RRSD Special Levy	\$12,441,199	\$12,440,429	0%
Portioned Assessment	\$1,095,121,350	\$1,106,239,690	1.0%
RRSD Mill (Tax) Rate	11.4	11.2	-1.0%

The portion of the assessed value of a property that is taxed depends on the category of property.
The percentage of the property's assessed value that is taxed is:

Residential 45% Farmland 26% Commercial 65%

Rolling River School Division school tax Increase from 2020 to 2021 for properties valued at \$100,000 in 2020 and with no change in assessed property value.

Residential -\$5.19 Farmland -\$3.00 Commercial -\$7.49

Formula to calculate your school taxes A X B X C / D where

A = the assessed value of the property C = the mill rate
B = the portion of the assessed value that is taxed 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 \$5,000.	Seniors are eligible for the Education Property Tax Credit of \$700 plus a Seniors Education Property Tax Credit of up to \$400 plus the Seniors School Tax. Rebate of up to \$470.
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Enrollment	# Students	Change	Total	10-year Average	5-year Average
30-Sep-00	2306		-543	-7	12
30-Sep-05	2041	-265			
30-Sep-10	1835	-206			
30-Sep-15	1701	-134			
30-Sep-20	1763	62			
30-Sep-21 (Est.)	1822	119			