



ROLLING RIVER SCHOOL DIVISION PROPOSED 2015/2016 BUDGET



REVENUE HIGHLIGHTS

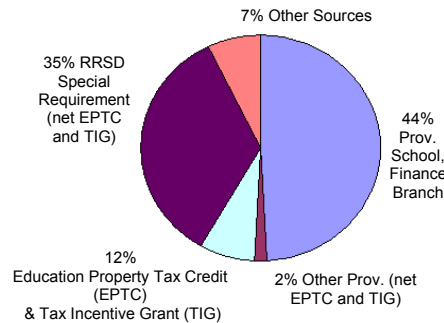
- Provincial Education funding level maintained.
- Increase in Rolling River First Nations revenue due to increase in enrollment.
- Decrease in Other Revenue due to change in lease arrangement of Minnedosa Provincial Building.

EXPENDITURE HIGHLIGHTS

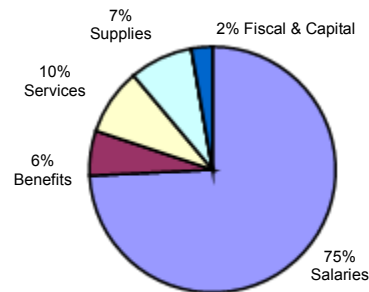
- 2.7 FTE full time equivalent increase in teachers from 2014/2015 Budget:
 - ◆ 2.0 FTE Classroom teachers - 1.0 FTE of this assigned at the new Westview Colony;
 - ◆ 0.25 FTE Administration at Onanole School;
 - ◆ 0.25 FTE Resource Teacher;
 - ◆ 0.10 FTE Guidance Counsellor;
 - ◆ 0.10 FTE Curriculum Consulting Literacy.
- Addition of 40 hours per day in Educational Assistant (EA) supports for students over 2014/2015 actual EA assignments - includes a revised formula for assigning EA support to schools and an increase in eligible speech language and english as an additional language students.
- Addition of 1.0 FTE school based Computer Technician.
- Addition of 6 hours per day in school based secretarial support.
- Addition of 1 hour per day Information Technology Administrative Assistant support.
- Addition of Junior Kindergarten program at Douglas Elementary School.
- Enhanced vacation benefit for 10 month employees.
- Increase Substitute Teacher salary budget.
- Addition of operational expenses for Outdoor Education program.
- Maintain Hockey Academy program in Rivers.
- Increase in Home Economics supplies budget to eliminate parent cost for supplies.
- Continue to upgrade computer technology equipment.
 - ◆ Continued implementation of technology device ratio of 1:1 for all High School Students (multi-year project).
- Maintain Professional Development budget for instructional staff.
- Maintain budget for renovations and repairs in schools.
- Decrease school bus replacement budget - purchase three school buses - utilize Bus Reserve to offset the purchase of two of these buses.

**Invitation to Attend
Public Budget Presentation
7:00 p.m. on Wednesday,
February 25, 2015 at
Tanner's Crossing School,
Minnedosa**

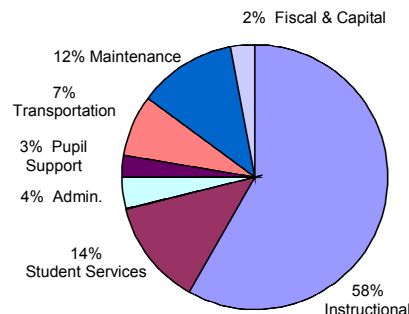
Sources of Revenue



Expenses by Object



Expenses by Function



PRIORITIES

- ◆ Excellence in Education
- ◆ Sustainable Future
- ◆ Healthy Living
- ◆ Community Partnerships

The focus of the school division budget is to maintain quality educational programs that develop 21st century learning skills for all students in a safe and positive environment.

After careful review of programs, staffing levels, technology needs, building maintenance priorities, pupil transportation needs and the division vehicles / school bus replacement plan, the Board of Trustees are proposing a budget with modest increases.

SCHOOL DIVISION PROPERTY TAXES, SPECIAL LEVY AND MILL RATE

Property Tax	2014	Proposed 2015	% Change
RRSD Special Levy	\$9,731,785	\$9,957,197	2.3%
Portioned Assessment	\$734,022,800	\$743,805,430	1.3%
RRSD Mill (Tax) Rate	13.3	13.4	1%

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%
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Approximate Rolling River School Division School Tax Increase from 2014 to 2015 for properties valued at \$100,000 in 2014 and with no change in assessed property value.

Residential \$6.00	Farmland \$3.50	Commercial \$8.50
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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 are 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 \$235. This rebate is expected to increase in 2015 and 2016.

REVENUE	Budget 2014-2015	Proposed Budget 2015-2016	% Increase (Decrease)
Provincial Education	\$10,194,743	\$10,180,015	-0.1%
Other Provincial (net EPTC)	\$477,212	\$485,260	1.7%
Ed. Prop. Tax Credit (EPTC)	\$2,033,790	\$2,078,662	
Tax Incentive Grant (TIG)	\$760,955	\$761,424	5.7%
Special Requirement	\$7,640,015	\$8,189,719	
Other Sources	\$1,632,610	\$1,685,500	3.2%
Total Revenue	\$22,739,325	\$23,380,580	2.8%
EXPENDITURE	Budget 2014-2015	Proposed Budget 2015-2016	% Increase (Decrease)
Regular Instructional	\$13,119,790	\$13,539,115	3.2%
Student Services	\$2,947,900	\$3,134,550	6.3%
Community Education	\$34,775	\$59,385	70.8%
Business Administration	\$916,195	\$931,685	1.7%
Pupil Support	\$733,265	\$787,675	7.4%
Transportation	\$1,628,275	\$1,597,250	-1.9%
Maintenance	\$2,614,125	\$2,760,920	5.6%
Fiscal Capital	\$405,000	\$425,000	4.9%
Transfer to Capital	\$340,000	\$145,000	-57.4%
Total Expenditure	\$22,739,325	\$23,380,580	2.8%

Enrollment	Total # Students	Change from Prior Year
September 30, 2010	1835	(-47)
September 30, 2011	1723	(-112)
September 30, 2012	1729	6
September 30, 2013	1700	(-29)
September 30, 2014	1728	28
September 30, 2015 (Est)	1751	23

Formula to calculate your school taxes

A X B X 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