



ROLLING RIVER SCHOOL DIVISION

2017-2018 PROPOSED BUDGET

REVENUE HIGHLIGHTS

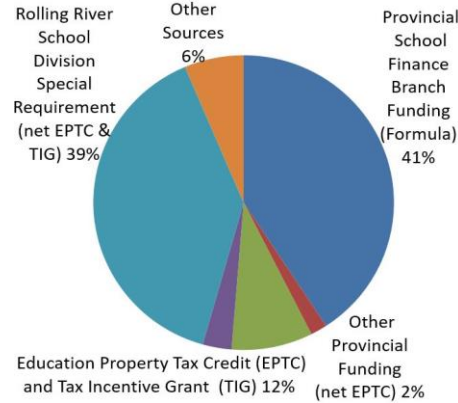
- 2% decrease in Provincial Education funding level (-\$203,448)
- Decrease in Non-Resident Student tuition due to decreased enrollment
 - ❖ Rolling River First Nations revenue (-\$122,210)
 - ❖ Federal Gov't / Riding Mountain National Park (-\$15,135)

EXPENDITURE HIGHLIGHTS

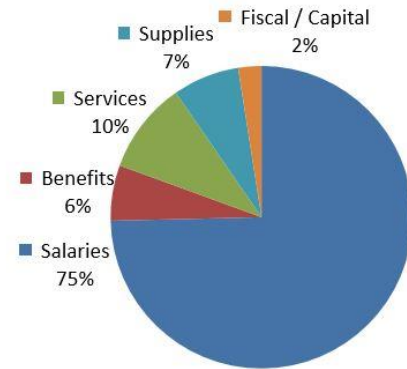
- Decrease 1.4 FTE full time equivalent in instructional staff from 2016/2017 budget. (*Elimination of Assistant Superintendent and Contingency positions.*)
- Decrease Educational Assistant (EA) supports by 6.6 hours per day. (*1.5 hours per day Contingency and 5.0 hours per day High School Instructional Support.*)
- Eliminate Pre-Kindergarten program at Douglas Elementary School.
- Decrease Outdoor Education program supplies.
- Decrease Hockey Academy program supplies (Rivers Collegiate).
- Decrease Professional Development budget for instructional staff.
- Maintain Band, Home Economics, Industrial Arts, and Power Mechanics programs (*continue no parent cost for supplies.*)
- Continue to upgrade computer technology equipment. Maintain High School One Device to One Student Program and K-8 device to student ratios.
- Maintain / re-allocate Maintenance and Transportation services and supplies budgets.

REVENUE	Budget 2016-2017	Budget 2017-2018	% Increase (Decrease)
Provincial Education	\$10,230,950	\$9,996,252	-2.3%
Other Provincial (net EPTC)	\$488,280	\$440,750	-9.7%
Ed. Prop. Tax Credit (EPTC)	\$2,116,568	\$2,143,425	7.7%
Tax Incentive Grant (TIG)	\$761,422	\$762,460	
Special Requirement	\$8,747,865	\$9,618,313	
Other Sources	\$1,719,250	\$1,566,555	-8.9%
Total Revenue	\$24,065,155	\$24,527,755	1.9%
EXPENDITURE	Budget 2016-2017	Budget 2017-2018	% Increase (Decrease)
Regular Instruction	\$14,077,725	\$14,526,625	3.2%
Student Support Services	\$3,116,485	\$3,172,195	1.8%
Community Education	\$61,195	\$41,925	-31.5%
Divisional Administration	\$958,025	\$973,315	1.6%
Instructional Support	\$814,320	\$744,200	-8.6%
Transportation	\$1,650,920	\$1,639,210	-0.7%
Operations & Maintenance	\$2,908,580	\$2,820,115	-3.0%
Fiscal & Transfers to Capital	\$428,355	\$610,170	27.6%
Total Expenditure	\$24,065,155	\$24,527,755	1.9%

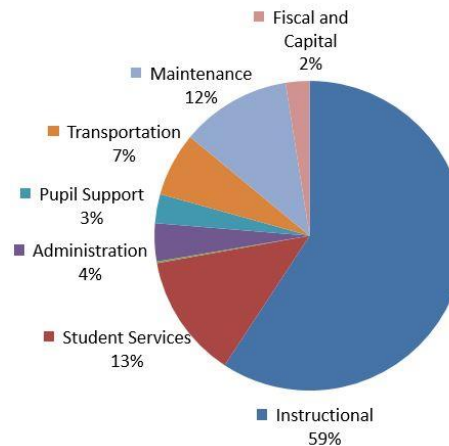
SOURCES OF REVENUE



EXPENSES BY OBJECT



EXPENSES BY FUNCTION



INVITATION TO ATTEND PUBLIC BUDGET PRESENTATION

7:00 p.m. Wednesday, February 22, 2017
Division Administration Office, 36 Armitage Avenue, Minnedosa, MB

PROPERTY TAXES, SPECIAL LEVY AND MILL RATE

Property Tax	2016	Proposed 2017	% Change
Special Levy	\$10,540,127	\$11,264,962	6.9%
Portioned Assessment	\$932,897,500	\$941,139,260	0.9%
Mill (Tax) Rate	11.3	12.0	5.9%
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 2016 to 2017 for properties valued at \$100,000 in 2016 and with no change in assessed property value.			
Residential \$30.20	Farmland \$17.45	Commercial \$43.65	

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	(Full Time Equivalent)	Total	10 Year Average
30-Sep-00	2306		
30-Sep-05	2041	-265.00	
30-Sep-10	1835	-206.00	
30-Sep-15	1701	-134.00	
30-Sep-16	1729	28.00	
September 30, 2017 (Estimate)	1751	22.00	
		-555.00	-30.33

STRATEGIC PLAN PRIORITIES

Literacy & Numeracy
Health & Well Being
Cultural Proficiency