

The background is a dark grey chalkboard with various white chalk sketches. On the left, there is a large drawing of a microscope. Above it is a globe of the Earth. Below the microscope are several books. In the bottom right corner, there are sketches of a percentage sign, an exclamation point, and a right-angle symbol. The text is centered on a white rectangular area.

# **RED RIVER VALLEY SCHOOL DIVISION**

Proposed Budget 2017-2018

# Agenda

- Welcome and Introductions
- Budget Presentation
  - Budget Development Process
  - Special Requirement to Special Levy
  - Proposed changes for 2017-2018
  - Types of Expenditures
  - Comparing Revenues and Expenditures
  - Property Tax Implications
- Questions and Discussions

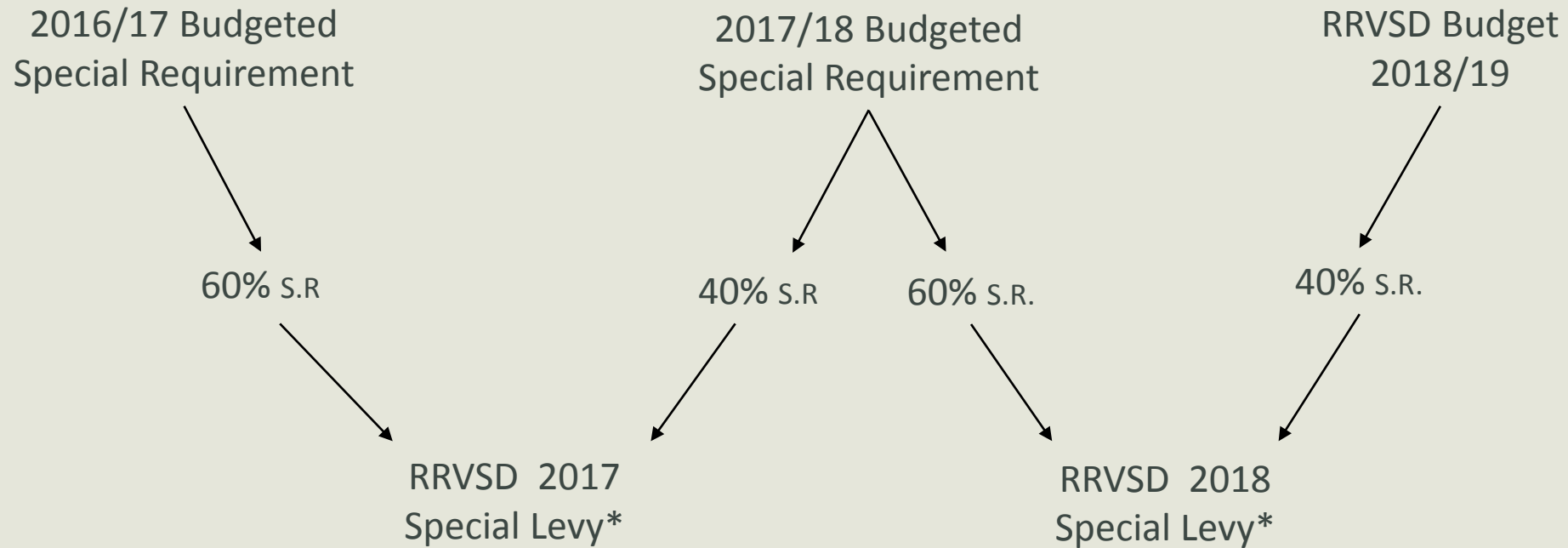
# 2017-2018 Budget Development Process

- **Board Plan** – In Fall of 2016, The Red River Valley School Division Board of Trustees met to update the plan.
- **Education Plan** – The Red River Valley School Division Board of Trustees continues to be updated on the education plan.
- **Forums** – Trustees received feedback from various stakeholders by holding forums. The student forums were held in high schools this year. November 22, 2016 in St.Pierre, December 14, 2016 in Morris and Rosenort, and Sanford Collegiate is planned for March 3, 2017. The parent forum was held on November 1, 2016 and the educator forum on November 29, 2016. Information was gathered on various topics from the stakeholders' perspectives.
- **Budget Proposals** – A total of 16 budget proposals were reviewed by the Board of Trustees.
- **Funding Announcement** – The provincial funding announcement was received on February 1, 2017.
- **Committee of the Whole Meetings** – The board met on numerous occasions to discuss various budget options.
- **Public Budget Meeting** – Held on February 27, 2017 to consult with the public and seek feedback.

# The Preliminary Budget

- When the school division develops the budget, it prepares a preliminary budget (what is available to schools this year will be available next year, adjusting for items like legislative changes, increases/decreases in enrolment and staffing, increased costs such as utilities, fuel etc.)
- The difference between the expenses in the preliminary budget and provincial and non-provincial revenues determines the “Special Requirement”
- The “Special Requirement” in turn helps to determine the “Special Levy”

# Special Requirement (S.R.) to Special Levy (S.L.)



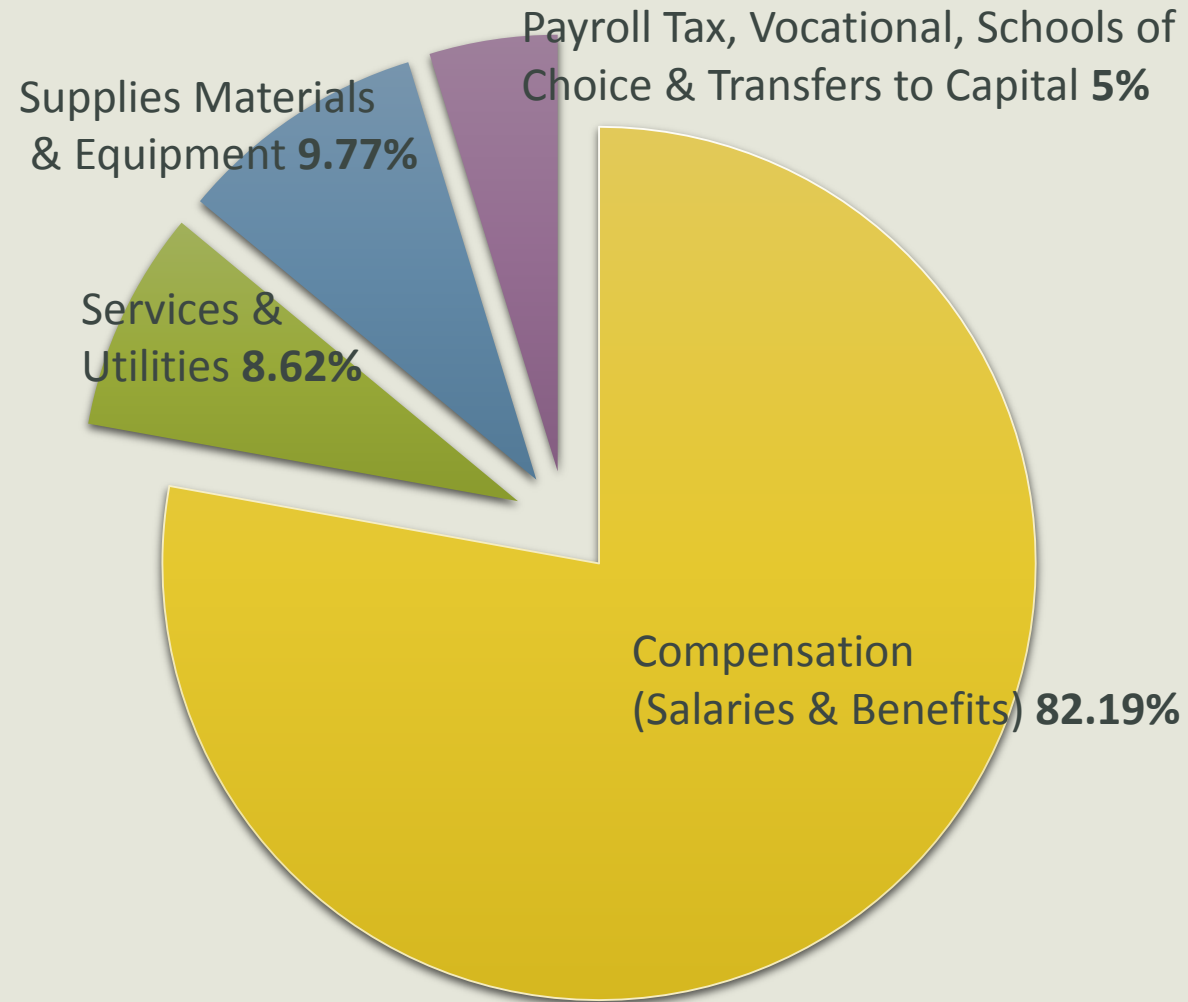
\*The Special Levy is then used to determine the mill rate.



# Proposed changes for 2017-2018

- Increased vice-principal time for K-12 schools
- Increased clerical support for the Transportation Department
- Increased professional development for bus drivers and mechanics
- SRB Document Storage Solution, payroll audit
- Pilot video conferencing for two courses at colony schools
- Employee Assistance Program for support staff
- Support for legislated accessibility changes
- Support for student course fees
- Support for increased school guidance counsellor time
- Support for increased social worker time
- Support for new technology plan – fibre network, PD for technicians, WAN upgrades, board office upgrades

# Types of Expenditures



	2016/17 Budget	2017/18 Proposed Budget	% Change
<b>REVENUE</b>	<b>\$30 M</b>	<b>\$31.6 M</b>	<b>5.3%</b>
Provincial Funding	16.2	16.0	-1.2%
Municipal Special Requirement	12.8	14.3	11.7%
Other Income	1.0	1.3	30.0%
<b>EXPENDITURES</b>	<b>\$29.9M</b>	<b>\$31.1M</b>	<b>4.0%</b>
Regular Instruction	16.7	17.4	4.2%
Exceptional	4.8	5.2	8.3%
Administration	1.2	1.2	0.0%
Instructional & Pupil Support	0.8	0.8	0.0%
Transportation	2.9	3.0	3.4%
Maintenance	3.0	2.9	-3.3%
Fiscal - Transfers	0.5	0.6	20.0%
<b>TRANSFER TO CAPITAL</b>	<b>\$0.3M</b>	<b>\$0.5M</b>	<b>66.7%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(0.2)M</b>	<b>\$0.0M</b>	
<b>ACCUMULATED SURPLUS</b>	<b>\$1.0M</b>	<b>\$1.0M</b>	
<b>SURPLUS PERCENTAGE</b>	<b>2.8%</b>	<b>2.8%</b>	

# Proposed Budget 2017/18



# Changes to the Budget

	2017-2018	2016-2017	% change
Annual Budgeted Expenditures	31,665,808	30,329,414	4.41%

# Property Tax Implications

---

	2016 Taxes Paid	2017 Taxes Paid	Increase
Residential property assessed at \$100,000	\$583.47	\$630.61	\$47.14
Farm property assessed at \$100,000 for 1/4 section	\$337.12	\$364.35	\$27.23

---

*All values are based on averages*

# Questions & Discussions