



# BRANDON SCHOOL DIVISION

**To: All Local Media**  
**From: Brandon School Division**  
**Date: Tuesday, February 26, 2019**  
**Re: Developing Our Budget for the 2019-2020 School Year**

On February 21, 2019, our 2019-2020 Preliminary Budget was presented to the Board of Trustees including Senior Administration Budget & Sustainability Requests.

During Board Deliberations on Monday, February 25, 2019, the Board of Trustees gave tentative approval to the 2019-2020 Operating and Capital Expenditures, the 2019-2020 Special Requirement and the Special Levy for 2019.

The 2019-2020 Tentative Budget Expenditures are as follows:

Total Operating Expenditures:	\$	105,795,100
Total Capital Expenditures:		3,568,000
Total Expenditures:	\$	<u>109,363,100</u>

The tentative budget results in a 0.85% increase in the Special Requirement (below the 2.0% cap set by the Minister), and a (0.39) % decrease in the mill rate for 2019 or a \$(6.67) annual decrease on a typical home valued at \$254,571.

## Education Property Tax on a Home valued at **\$254,571** in 2019



	2018	2019-2020 Budget		
		2019	\$ Change	% Change
Budget - Special Requirement	\$ 48,712,200	\$ 49,126,900	\$ 414,700	0.85%
Brandon School Division Tax Assessed Value*	\$ 254,571	\$ 254,571	\$ -	0.00%
Portioned Value @ 45%	114,557	114,557		
Mill Rate	15.048	14.990	(0.058)	-0.39%
<b>Total School Taxes</b>	<b>\$ 1,723.85</b>	<b>\$ 1,717.18</b>	<b>\$ (6.67)</b>	<b>-0.39%</b>
Annual				\$ (6.67)
Monthly				\$ (0.56)

"Typical" 1,200 Square Foot, 3-Bedroom, 2-Bath, 40 Year-Old Residential Property

*"Accepting the Challenge"*

The tentative budget provides for the following:

- Expected enrollment growth. The Brandon School Division is a growing division and we are expecting 9,037 students in September 2019, an increase of 115 (1.3%) students.
- Increase of 6.05 FTE teaching positions, 6.14 FTE for enrollment growth and a reduction of (0.09) FTE non-ratio positions due to funding.
- Increase of 0.94 FTE support staff, which includes the following; 0.90 FTE Educational Assistants (EAs) and 0.13 FTE Custodial Assistants (Coquitlam formula) due to enrollment growth and a reduction of (0.09) FTE Lunchroom Assistants.
- A 2.4% inflationary increase is provided to the school instructional supply budgets, capital & maintenance budget and other controllable supplies and services.
- An additional 10 FTE Educational Assistants to provide students with equitable access to quality educational experiences and service.
- An additional Principal and School Administrative Assistant to prepare for the new Maryland Park School opening in September 2020.
- The Division will replace four (4) buses, funds for the buses will come from the school bus capital reserve.

Our Public Consultation will be held on: **Monday, March 4, 2019**, at the Brandon School Division Administration Office Board Room, located at 1031 – 6<sup>th</sup> Street, Brandon.

This meeting will commence at 7:00 pm with a 2019-2020 Budget Overview followed by a question and answer session. **If you are unable to attend, please join us live online at [www.bsd.ca](http://www.bsd.ca). You can also participate by sending in your questions via email: [info@bsd.ca](mailto:info@bsd.ca).**

The final 2019-2020 Budget is set to be approved during the regular Board Meeting on **Monday, March 11, 2019 at 7:00 pm**, at the Brandon School Division Administration Office Board Room, located at 1031 – 6<sup>th</sup> Street, Brandon.

**All of our meetings are open to the Public. If you are unable to attend, please join us live online at [www.bsd.ca](http://www.bsd.ca).**

**For more information regarding these events, please contact:**

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