



BRANDON SCHOOL DIVISION

To: All Local Media
From: Office of the Secretary Treasurer
Re: Brandon School Division 2019-2020 School Year Budget

On Monday, March 11, 2019, the Board of Trustees met to review and finalize the 2019-2020 Budget and Special Levy.

The Board of Trustees gave approval to the 2019-2020 Operating and Capital Expenditures, the 2019-2020 Special Requirement and the Special Levy for 2019 as follows:

The 2019-2020 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%
Total School Taxes	\$ 1,723.85	\$ 1,717.18	\$ (6.67)	-0.39%
Annual				\$ (6.67)
Monthly				\$ (0.56)

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

"Accepting the Challenge"

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**BRANDON SCHOOL DIVISION
SCHEDULE OF REVENUE AND EXPENDITURES
2019-2020 BUDGET**

	2018-2019 BUDGET	2019-2020 BUDGET	BUDGET INCREASE (DECREASE)	
REVENUES				
Provincial Government	63,091,700	63,776,700	685,000	1.1%
Federal Government	18,500	18,500	-	0.0%
Municipal Government	39,581,200	40,192,600	611,400	1.5%
Other School Divisions	386,300	457,400	71,100	18.4%
First Nations	181,500	195,200	13,700	7.5%
Private Organizations and Individuals	846,400	875,000	28,600	3.4%
Other Sources	173,700	319,700	146,000	84.1%
	<u>104,279,300</u>	<u>105,835,100</u>	<u>1,555,800</u>	<u>1.5%</u>
EXPENDITURES				
Regular Instruction	62,362,000	63,259,800	897,800	1.4%
Student Support Services	21,899,000	22,272,500	373,500	1.7%
Community Education and Services	364,300	346,600	(17,700)	-4.9%
Divisional Administration	3,245,900	3,131,000	(114,900)	-3.5%
Instructional & Other Support Services	3,303,500	3,386,500	83,000	2.5%
Transportation	2,579,100	2,653,300	74,200	2.9%
Operations and Maintenance	8,691,600	8,937,300	245,700	2.8%
Fiscal	1,795,900	1,808,100	12,200	0.7%
	<u>104,241,300</u>	<u>105,795,100</u>	<u>1,553,800</u>	<u>1.5%</u>
Transfers To Capital	38,000	40,000	2,000	5.3%
	<u>104,279,300</u>	<u>105,835,100</u>	<u>1,555,800</u>	<u>1.5%</u>
NET SURPLUS (DEFICIT)	<u>-</u>	<u>-</u>	<u>-</u>	

The 2019-2020 Budget also 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.

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- 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.

CONTACT INFORMATION:

Brandon School Division - Office of Communications

Terri Curtis, Communications Coordinator

1031 – 6th Street, Brandon, MB R7A 4K5

Phone: 204-729-0388 Email: curtis.terri@bsd.ca

Twitter: [@BrandonMBSD](https://twitter.com/BrandonMBSD) Facebook: [@BrandonSchoolDivision](https://www.facebook.com/BrandonSchoolDivision)