

# **Fort La Bosse School Division**

2020-2021 Budget Presentation

**February 26, 2020**



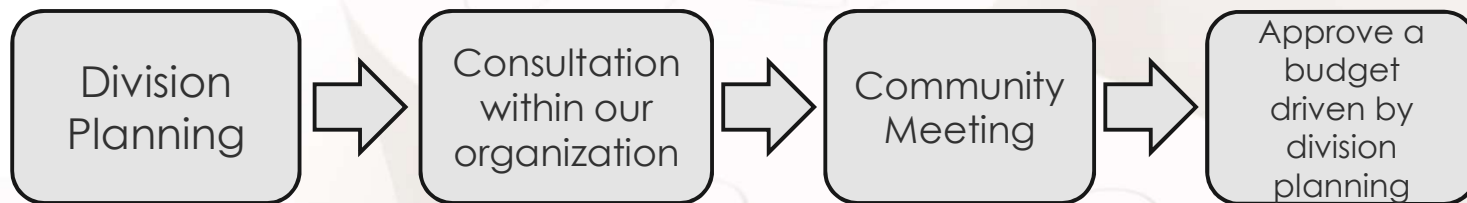
# About Fort la Bosse...

- ❑ Our total projected enrolment for 2020-2021 is 1,513, an increase of over 40 students
- ❑ We employ approximately 275 permanent and casual staff
- ❑ We operate 10 schools (including 2 Hutterite Colony schools), an Operations Facility and the Division Administration Office
- ❑ We have 27 school bus routes

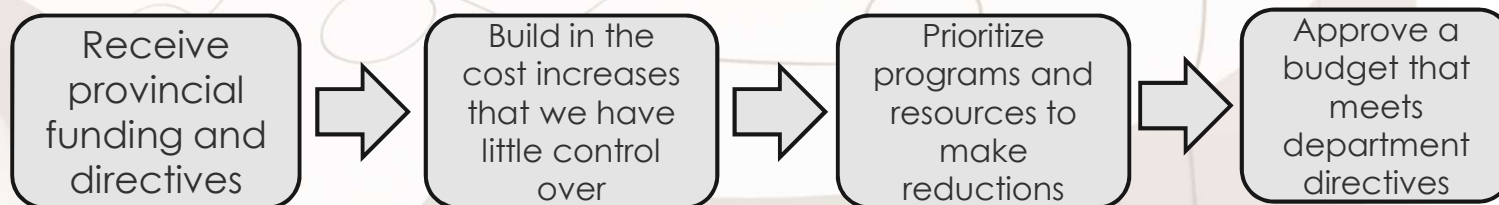


# Our Budget Process...

Used to be a consultative process directed by planning:



Now it has become more of a reactive process driven by funding/mandates:





# Budget Highlights...

Some of the provincial directives are:

- ❑ 2% - Special requirement maximum increase allowed
- ❑ 4% - Accumulated surplus cap as a percentage of operating expenditures
- ❑ 3.46% - Administrative expense cap as a percentage of total expenditures
- ❑ 15% - Reduction to administrative management and supervisory positions
- ❑ Public Services Sustainability Act – Proposed legislation mandating salary and benefits increases over a 4 year period for all public sector employees



# Budget Highlights...

- ❑ This will be the 4th consecutive year we have received a decrease of 2% in provincial funding
- ❑ This will be the 3rd consecutive year we have been given a directive to hold our special requirement increase to 2%
- ❑ Our total budget from 2017-2018 to the proposed 2020-2021 has actually decreased by \$46,500 or 0.2%
- ❑ The challenge with this directive is the annual cost increases we must budget for that we have little control over such as: staffing costs driven by our staffing formula/collective agreements/CPP and other benefits; bus fuel costs and the added carbon tax; hydro and utility rate increases; tuition and fiscal charges; reduction in Dakota Nation tuition due to enrolment



# Budget Highlights...

The following programs/resources have been eliminated or reduced over the past three years to remain compliant with the department directives:

- ❑ Eliminated staffing allowance for our Junior Kindergarten program
- ❑ Eliminated staffing allowance for our alternative education program
- ❑ Staffing reductions/restructuring in the division office
- ❑ Reduction of number of trustees to legislated minimum and restructuring of meeting schedule
- ❑ Maintenance department staff position reduction along with reduction in school maintenance budget
- ❑ Elimination of Numeracy coach position
- ❑ Bus replacement budget is eliminated
- ❑ Elimination of a bus route
- ❑ School based budgets reduced
- ❑ ICT flex purchasing budget reduction
- ❑ Professional development budgets reduced
- ❑ Adjustments to support staff work schedules

Total cost of these reductions amounts to approximately \$930,000



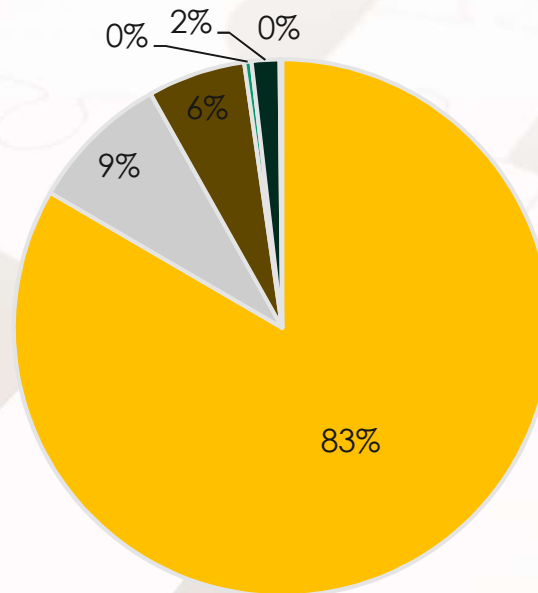
# Proposed Budget...

## 2020-2021 Budget by Object

	2019/2020 BUDGET	2020/2021 PROPOSED	DIFFERENCE FY20/FY21	PERCENT CHANGE
Funding of Schools Program	7,021,496	6,881,748	(139,748)	-2.0%
Other Department of Education and Training	2,528,234	2,509,993	(18,241)	-0.7%
Other Provincial Government	174,300	184,700	10,400	6.0%
Municipal Government	8,186,265	8,388,999	202,734	2.5%
Other School Divisions	25,000	38,800	13,800	55.2%
Dakota Nation	863,460	896,500	33,040	3.8%
Other Sources	21,600	21,600	-	0.0%
<b>TOTAL REVENUE</b>	<b>18,820,355</b>	<b>18,922,340</b>	<b>101,985</b>	<b>0.5%</b>
Salaries	14,510,440	14,674,840	164,400	1.1%
Employee Benefits and Allowances	1,127,700	1,104,600	(23,100)	-2.0%
Services	1,628,320	1,600,210	(28,110)	-1.7%
Supplies, Materials and Minor Equipment	1,172,495	1,113,800	(58,695)	-5.0%
Loan Interest and Bank Charges	74,000	83,000	9,000	12.2%
Payroll Tax	312,000	316,000	4,000	1.3%
Tuition, Transfers and Other	(4,600)	29,890	34,490	-749.8%
<b>TOTAL EXPENSES</b>	<b>18,820,355</b>	<b>18,922,340</b>	<b>101,985</b>	<b>0.5%</b>
<b>TRANSFERS TO CAPITAL</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.0%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.0%</b>



# How the money is spent...



- Salaries and benefits
- Supplies and Minor Equipment
- Payroll tax
- Services
- Loan interest and bank charges
- Tuition, transfers and other





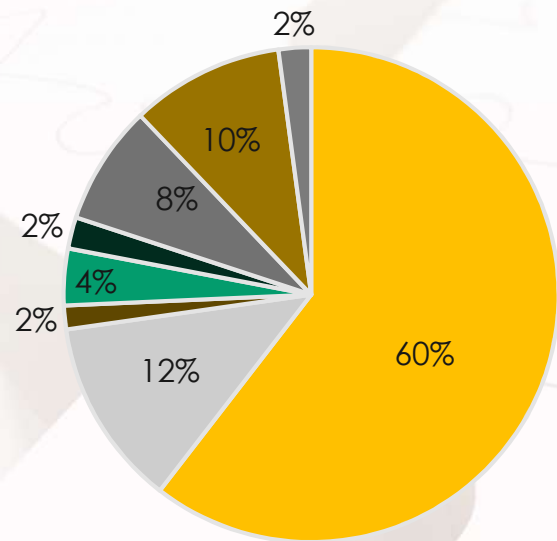
# Proposed Budget...

## 2020-2021 Budget by Program

	2019/2020 BUDGET	2020/2021 PROPOSED	DIFFERENCE FY20/FY21	PERCENT CHANGE
Funding of Schools Program	7,021,496	6,881,748	(139,748)	-2.0%
Other Department of Education and Training	2,528,234	2,509,993	(18,241)	-0.7%
Other Provincial Government	174,300	184,700	10,400	6.0%
Municipal Government	8,186,265	8,388,999	202,734	2.5%
Other School Divisions	25,000	38,800	13,800	55.2%
Dakota Nation	863,460	896,500	33,040	3.8%
Other Sources	21,600	21,600	-	0.0%
<b>TOTAL REVENUE</b>	<b>18,820,355</b>	<b>18,922,340</b>	<b>101,985</b>	<b>0.5%</b>
Regular Instruction	11,192,265	11,441,770	249,505	2.2%
Student Support Services	2,431,620	2,323,140	(108,480)	-4.5%
Community Education and Services	285,520	295,300	9,780	3.4%
Divisional Administration	682,050	698,870	16,820	2.5%
Instructional and Other Support Services	442,500	390,040	(52,460)	-11.9%
Transportation of Pupils	1,421,430	1,479,225	57,795	4.1%
Operations and Maintenance	1,978,970	1,894,995	(83,975)	-4.2%
Fiscal, Tuition and Other	386,000	399,000	13,000	3.4%
<b>TOTAL OPERATING EXPENSES</b>	<b>18,820,355</b>	<b>18,922,340</b>	<b>101,985</b>	<b>0.5%</b>
<b>TRANSFERS TO CAPITAL</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.0%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.0%</b>



# Where the money is spent...



- Regular Instruction
- Student Support Services
- Community education and services
- Divisional Administration
- Instructional and Other Support Services
- Transportation of Pupils
- Operations and Maintenance
- Fiscal, Tuition and Other



# Proposed Budget...

Balanced  
Budget

- 2020-2021 Budget is a balanced budget.

Special Levy  
increase of 2.3%

- Total special levy approx \$9,719,500. This does not include any education property tax credits.

Approx school  
division mill  
rate – 7.35

- This would be a decrease of 0.33 mills from 2019.



# Our Property Assessment...

	2020	2019	
Residential	336,755,650	341,364,060	-1.35%
Farmland	295,116,860	275,526,850	7.11%
Commercial and Other	699,111,500	619,139,380	11.62%
<b>Total</b>	<b>1,322,984,010</b>	<b>1,236,030,290</b>	<b>7.03%</b>



# The Tax Effect...

Residential Property per \$100,000 assessment

2020	2019	
326.28	345.60	(19.32)

Farmland Property per \$500,000 assessment

2020	2019	
1,023.44	998.40	25.04

Commercial/Other Property per \$250,000 assessment

2020	2019	
1,333.22	1,248.00	85.22



**Thank you for attending this evening!**

**This presentation can be found on our website:  
[flbsd.mb.ca](http://flbsd.mb.ca)**

**QUESTIONS??**