



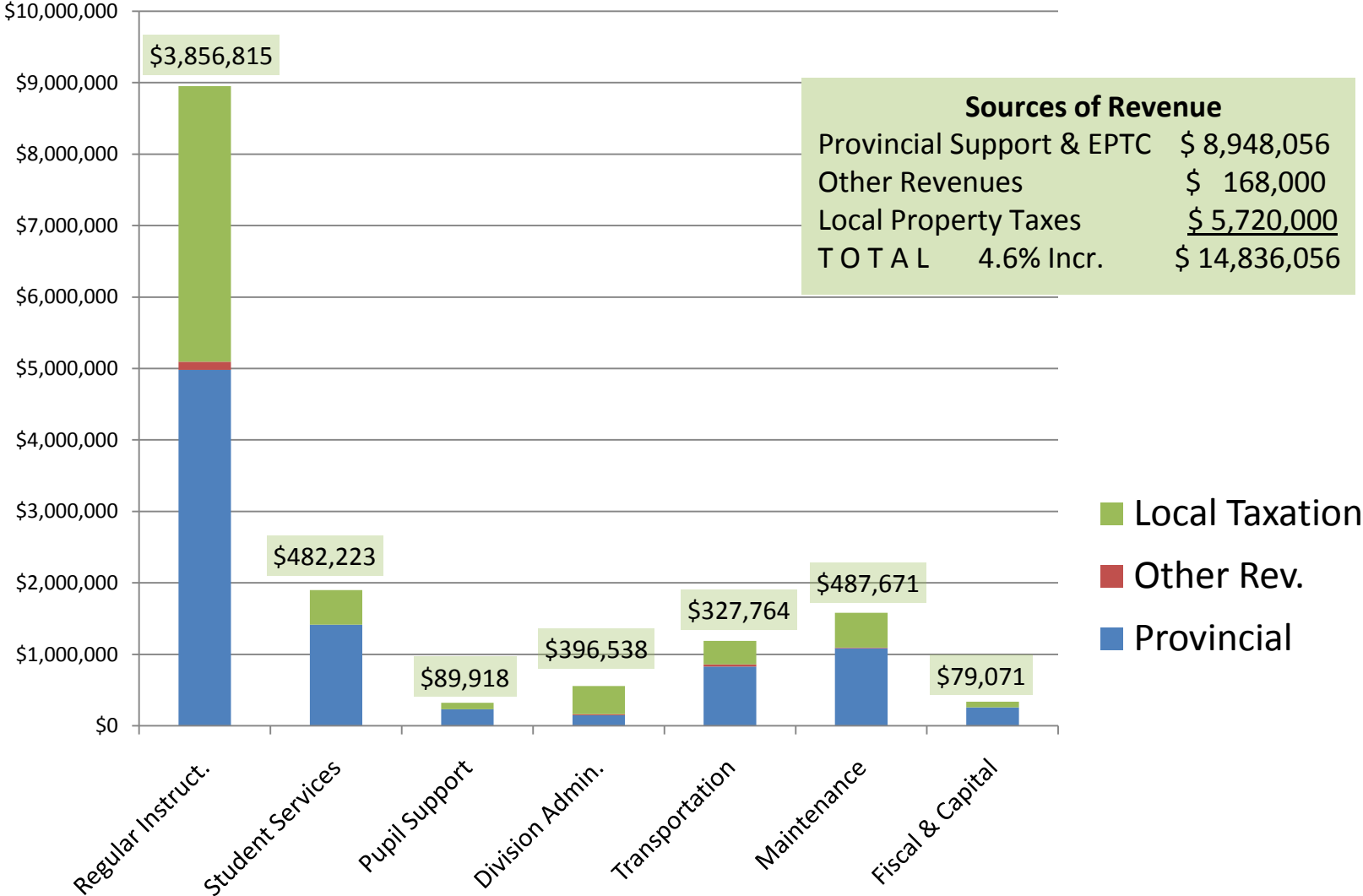
DRAFT 2010-11 BUDGET

School Taxes on BPSD Property – 2002 to 2009

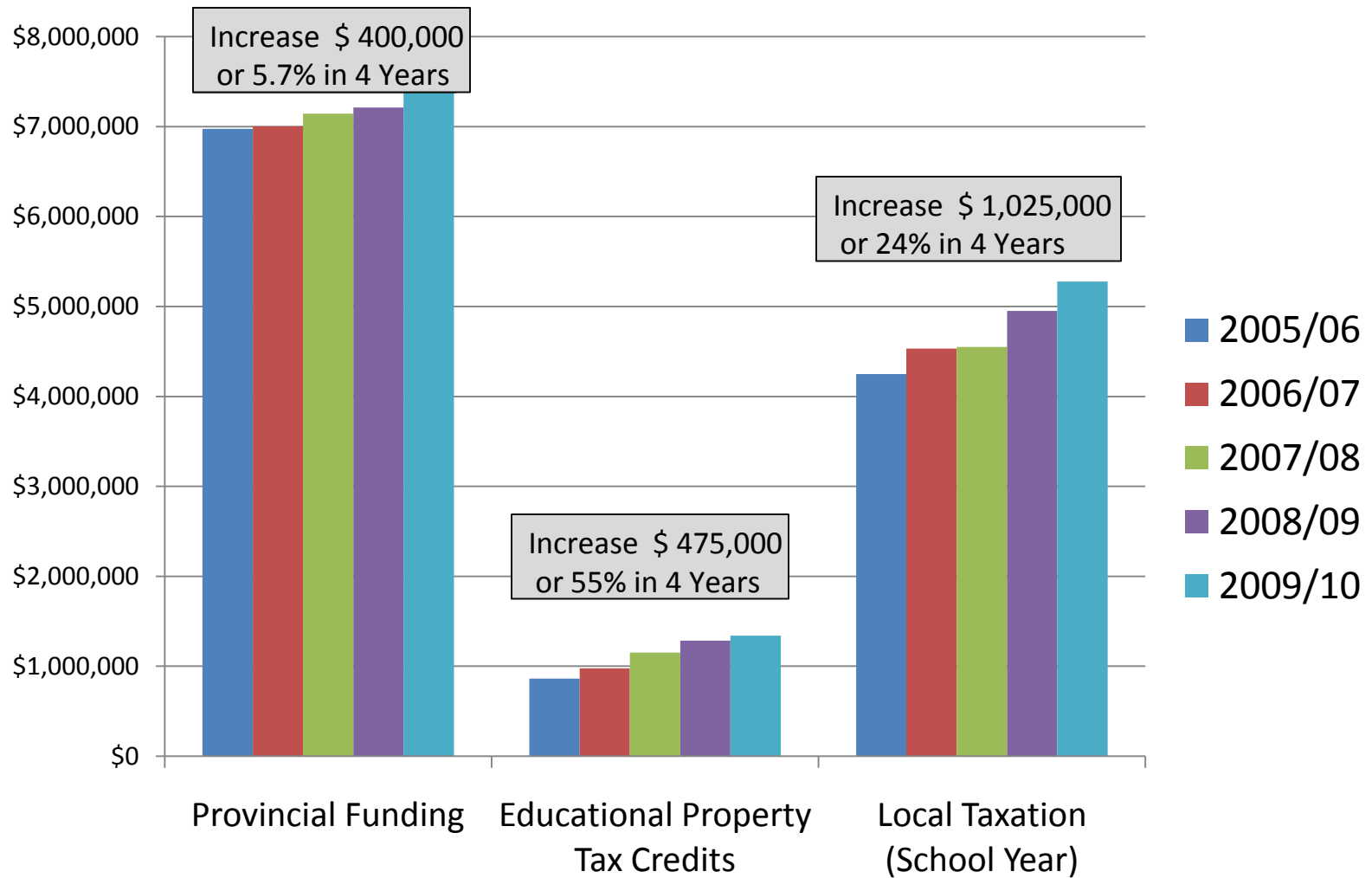
	Residential & Farm Residential	Farm Land & Buildings	Commercial & Other	T o t a l
2002 \$	1,248,503	1,246,025	2,444,001	4,938,529
2009 \$	1,143,733	803,417	2,938,877	4,886,027
Change in Dollars	(104,770)	(442,608)	494,876	(52,502)
Change in Percentage	(8.4%)	(35.5%)	20.2%	(1.1)

Educational Property Tax Credits on residential property have increased approx. \$ 540,000
 The Provincial Educational Support Levy on residential property (6.6 mills) has been eliminated
 The Provincial now rebates 75% of school tax on farm land. (approx. \$ 1,450,000 in 2009)

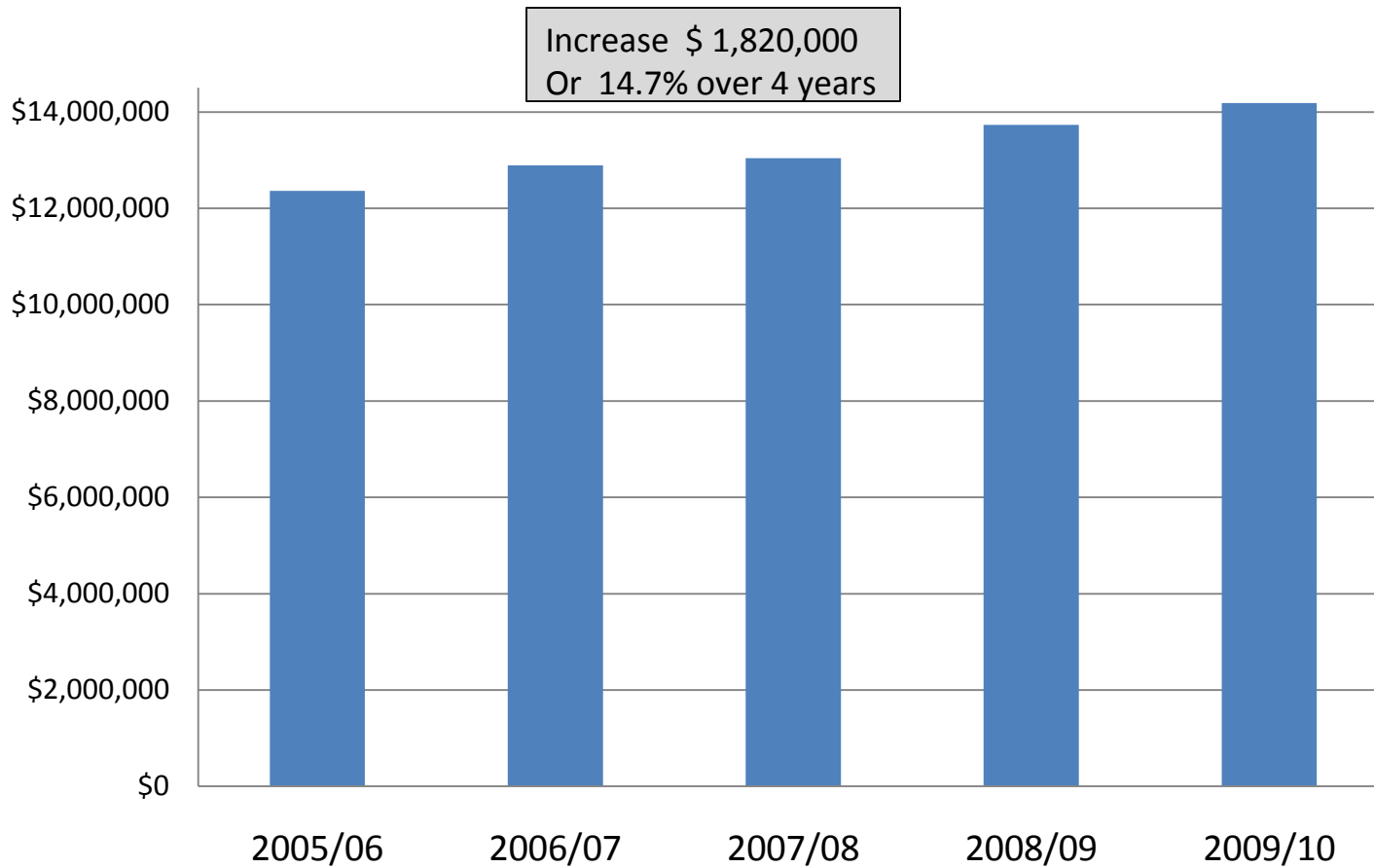
Local Taxation – Spending



Revenue History 05/06 to 09/10



Expenditure History 05/06 to 09/10



Beautiful Plains Compared

Based on 2009/10 Budgets	Provincial Average	Rural Western School Divisions	Beautiful Plains
Operating Expenditure	\$10,364	\$ 10,998	\$ 9,621
Pupil/Educator Ratio	14.0	13.4	14.1
Pupil/Teacher Ratio	17.4	16.2	16.7
Direct Support to Pupils	78.5%	74.4%	75.6%
Percent of Accum. Surplus To Operating Expenditures	3.1%	2.7%	2.3%
2009 Mill Rate	24.4	22.4	21.5

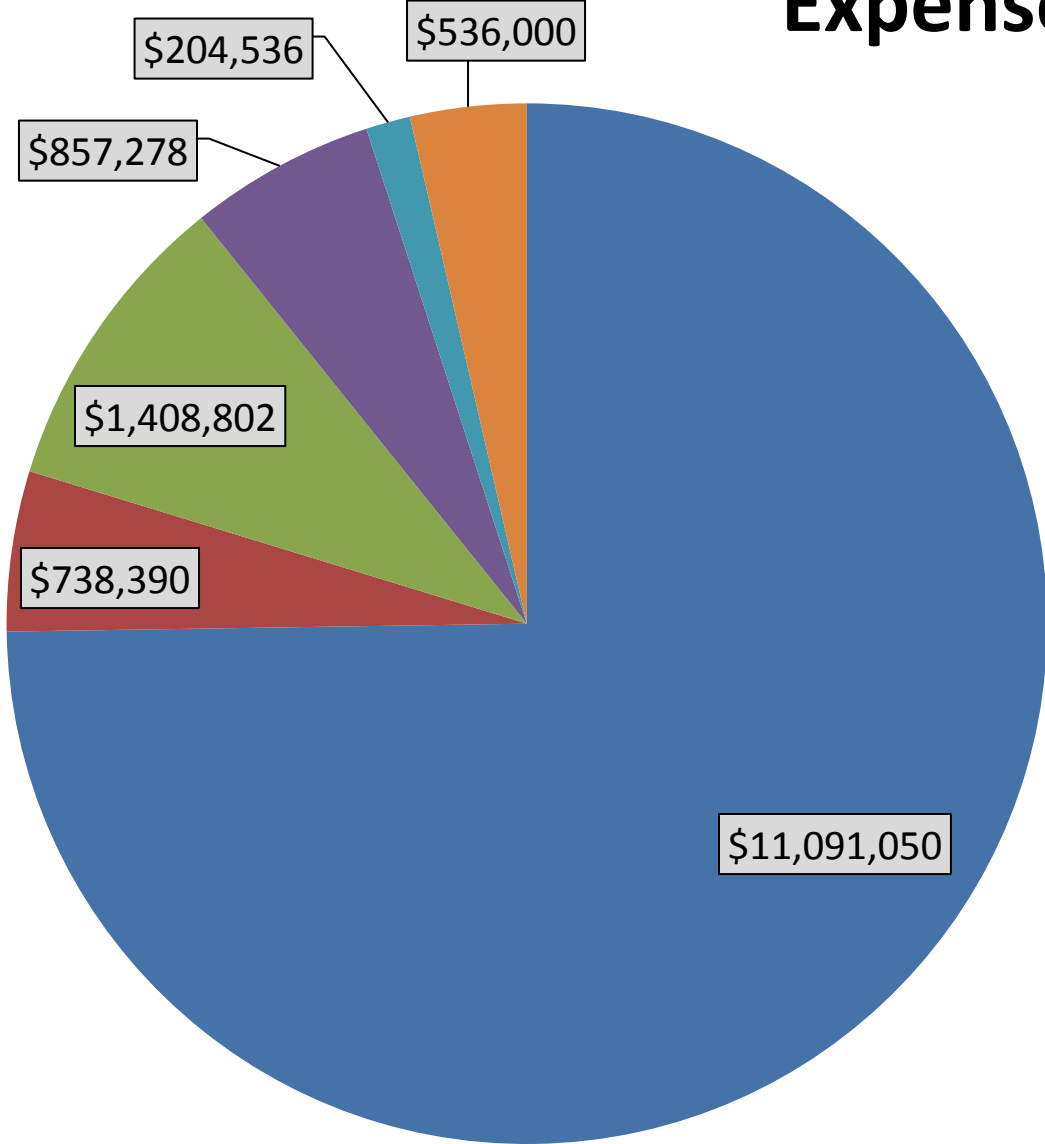
Beautiful Plains School Division

2010/11

Draft

Budget

Expenses By Object



Total Expenditures

\$ 14,836,056

Increase 4.6%

- Staff Salaries + 5.3%
- Employee Benefits + 2.2%
- Services + 7.2%
- Supp/Books/Equip + 5.9%
- Tech. Equip/Supp - 15%
- Fiscal & Capital - 4.2%

Beautiful Plains Sch. Div. - Draft 2010/11 Budget

Invitation to Public Consultation Meetings - The Board invites parents, parent councils, municipal officials, division staff and all residents to the following meetings:

Carberry Collegiate MPR – Feb. 17th, 2010 at 7:00pm
 Neepawa Collegiate Library – Feb. 24th, 2010 at 7:00pm

DRAFT BUDGET

HIGHLIGHTS

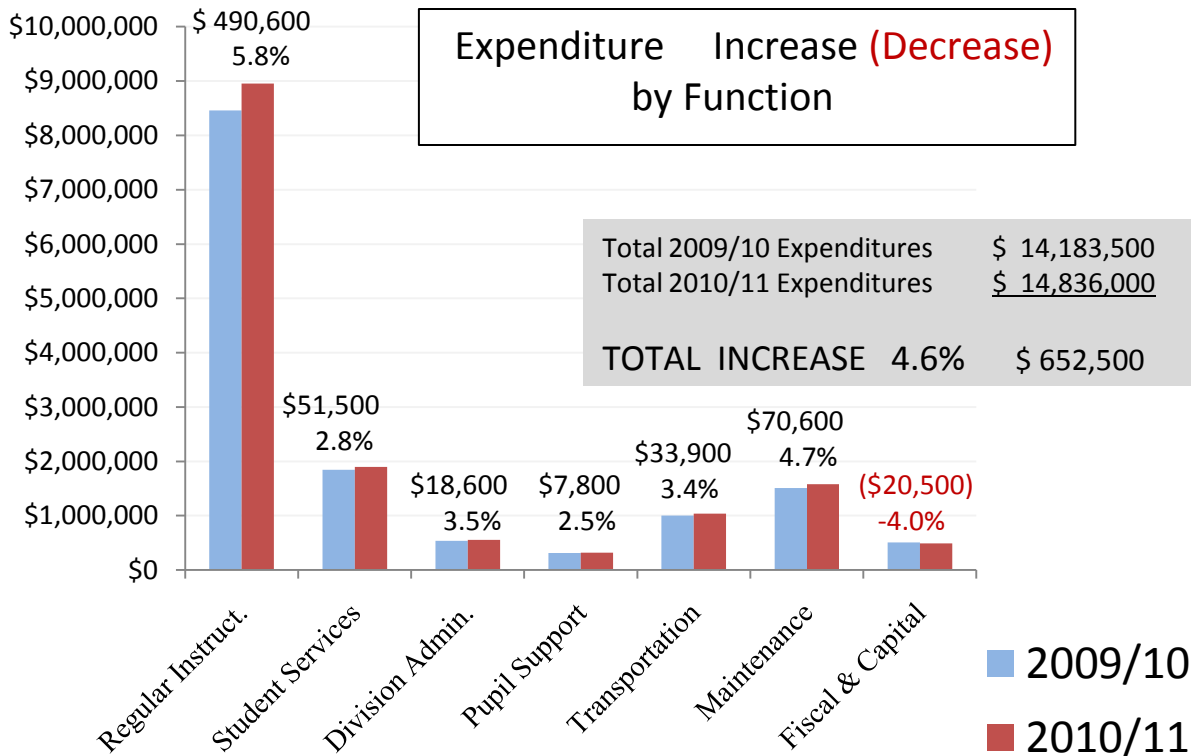
- Enrollment Sept. 2008 1,465
- Enrollment Sept. 2009 1,490
- Projected Enr Sept. 2010 1,530

- Three additional Teaching Staff
- Three additional Educational Assistants to provide lunch supervision for students.
- Increased costs for AFM Worker
- Increased Distance Ed. Fees
- Increased Natural Gas and Hydro
- Increased Bus Parts and Tires
- Includes Trustee Election Costs
- Increased Copyright Fees
- Increased School Instructional Budgets due to increased enrollment.
- Increased Professional Development - Divisional Inservice and for EA's and Teachers.
- Increased cleaning supplies.
- Reduction of other revenues
- Continues computer/technology replacement plan.
- Continues school bus and other vehicle replacement plan.
- Includes Guidance/Counseling Renovation at NACI

Budget Changes

Staffing Costs	\$ 570,000	5%
Services	\$ 94,100	7%
Supp/Equip	\$ 12,000	1%
Fiscal/Capital	<u>\$ (23,600)</u>	<u>(4.2)</u>
TOTAL	\$ 652,500	4.6%

Expenditure Increase (Decrease) by Function



REVENUES	Provincial	Local Taxation	Other Rev.
Dollars	\$ 7,355,600	\$ 5,720,000	\$ 1,760,400
Inc/Dec \$ & %	\$221,500 3.1%	\$445,500 8.4%	(\$14,500) -1%

2010/11 Budget

	2009/10	2010/11	Dollars	%
Expenditures	14,183,500	14,836,000	652,500	4.6%
LESS				
Provincial Funding	7,134,100	7,355,600	221,500	3.1%
Education Property Tax Credit	1,340,000	1,340,000	0	0
Other Revenues	434,900	420,400	(14,500)	(3.3%)
EQUALS				
Special Requirement	5,274,500	5,720,000	445,500	8.4%
Mill Rate (Calendar Year)	* 16.23	17.17	.94	5.8%

- * 2009 mill rate adjusted for 33% increase and estimate of .8 new assessment.
- If 2009 \$100,000 house increased in 2010 by the average 36%, and if draft budget was approved as presented, taxes on that residence would increase \$ 84.66.

Other Information

- 2010 is a Year of Property Reassessment
 - Residential Increase 36%
 - Farmland & Farm Building Increase 27%
 - Commercial & Other 37%
 - Overall Assessment 33% (estimate .8% new assessment)
- Residential and Commercial property will see taxes increase slightly more just due to shift resulting from reassessment.
- Tax Incentive Grant - Taxes for 2010 would be subsidized by the province in the amount of \$ 152,000 if expenditures were reduced by \$ 433,000.
- Discussion