



**PROPOSED 2011-12 BUDGET**

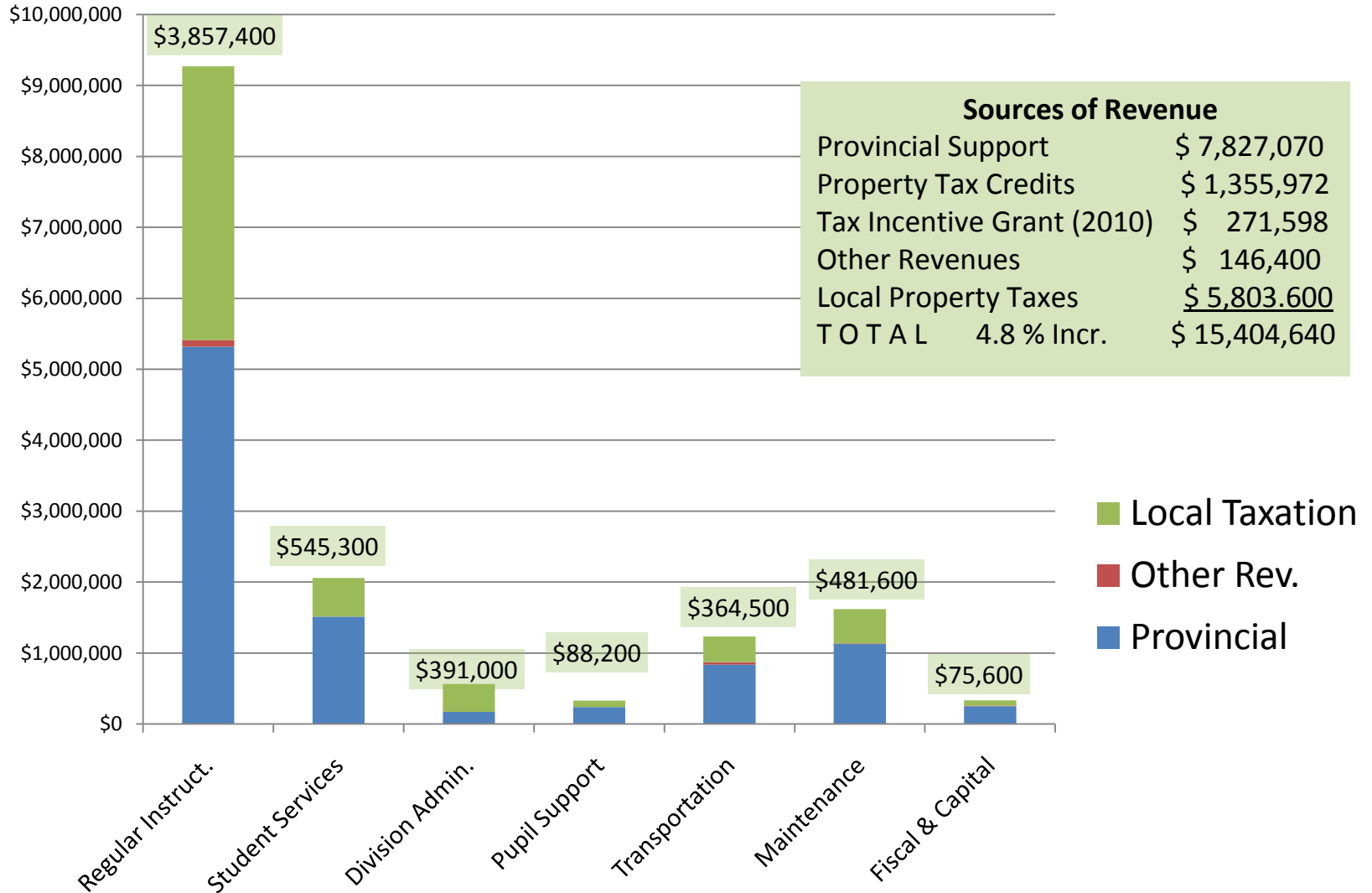
# Beautiful Plains Compared

Based on 2010/11 Budgets	Provincial Average	West - Man School Divisions	Beautiful Plains
Operating Expenditure	\$10,794	\$ 10,998	\$ 9,955
Pupil/Educator Ratio	13.8	13.3	13.9
Regular Instr. Pupil/Teach Ratio	17.7	16.2	16.7
Direct Support to Pupils	78.4%	75.2%	76.4%
Provincial Support per Pupil	\$ 7,148	\$ 7,107	\$6,380
2010 Mill Rate	15.8	17.3	16.3

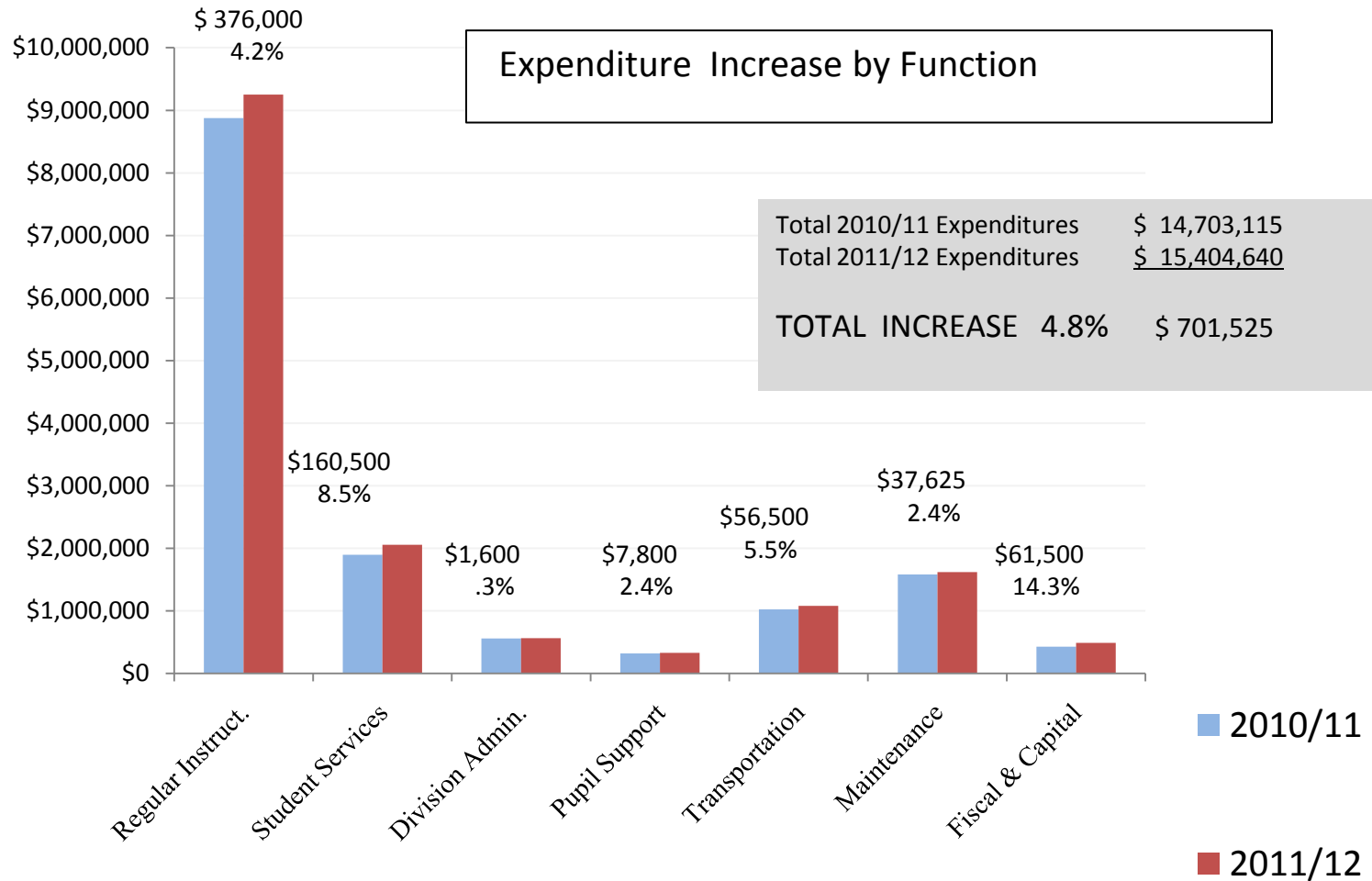
# Staffing Comparison

<b>Staff (fte)</b>	<b>CURRENT</b>	<b>2011/12 BUDGET</b>
Instructional Teachers & Sch. Admin	105.83	108.83
Other Instructional Staff	<u>56.10</u>	<u>57.60</u>
<b>TOTAL INSTRUCTIONAL</b>	<b>161.93</b>	<b>166.43</b>
Non Instructional Staff	<u>46.25</u>	<u>46.25</u>
<b>TOTAL STAFF</b>	<b>208.18</b>	<b>212.68</b>

# How Local Taxation is Spent



# Expenditures 10/11 to 11/12



# 2011/12 Budget

	2010/11	2011/12	Dollars	%
Expenditures	14,703,115	15,404,640	701,525	4.8%
<b>LESS</b>				
Provincial Funding	7,659,541	7,827,070	167,529	2.2%
Education Property Tax Credit	1,339,308	1,355,972	16,664	1.2%
Tax Incentive Grant	271,598	271,598	0	0%
Other Revenues	168,000	146,400	(21,600)	(12.9%)
<b>EQUALS</b>				
Special Requirement	5,264,668	5,803,600	538,932	10.2%
Mill Rate (Calendar Year)	* 16.26	17.0	.74	4.5%

# Effect On Taxation (per \$150,000 of property assessment)

- RESIDENTIAL
  - \$ 49.50 on a house assessed at \$ 150,000
- FARM PROPERTY
  - \$ 28.50 for each \$ 150,000 of assessment
  - Provincial rebate of 75% on school taxes on farm land
- COMMERCIAL & OTHER
  - \$ 71.50 for each \$ 150,000 of assessment 2.6%

# NOTES