



Lord Selkirk School Division

2020/2021 Budget

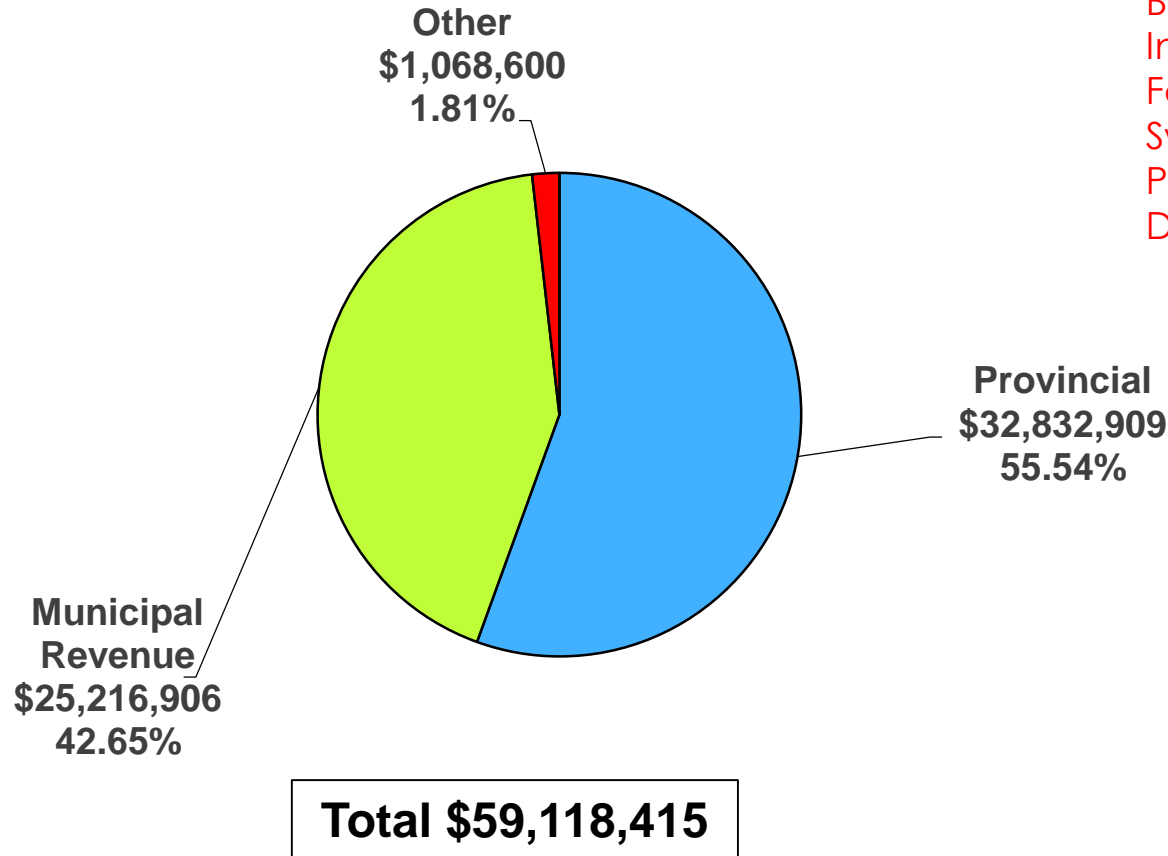
Summary

- **0.32% decrease in Mill Rate**
- 0.5% increase in expenditures
- No impact to existing service levels
- More staff for front line positions
- Decrease in administration costs
- Continued support for Bus Reserve



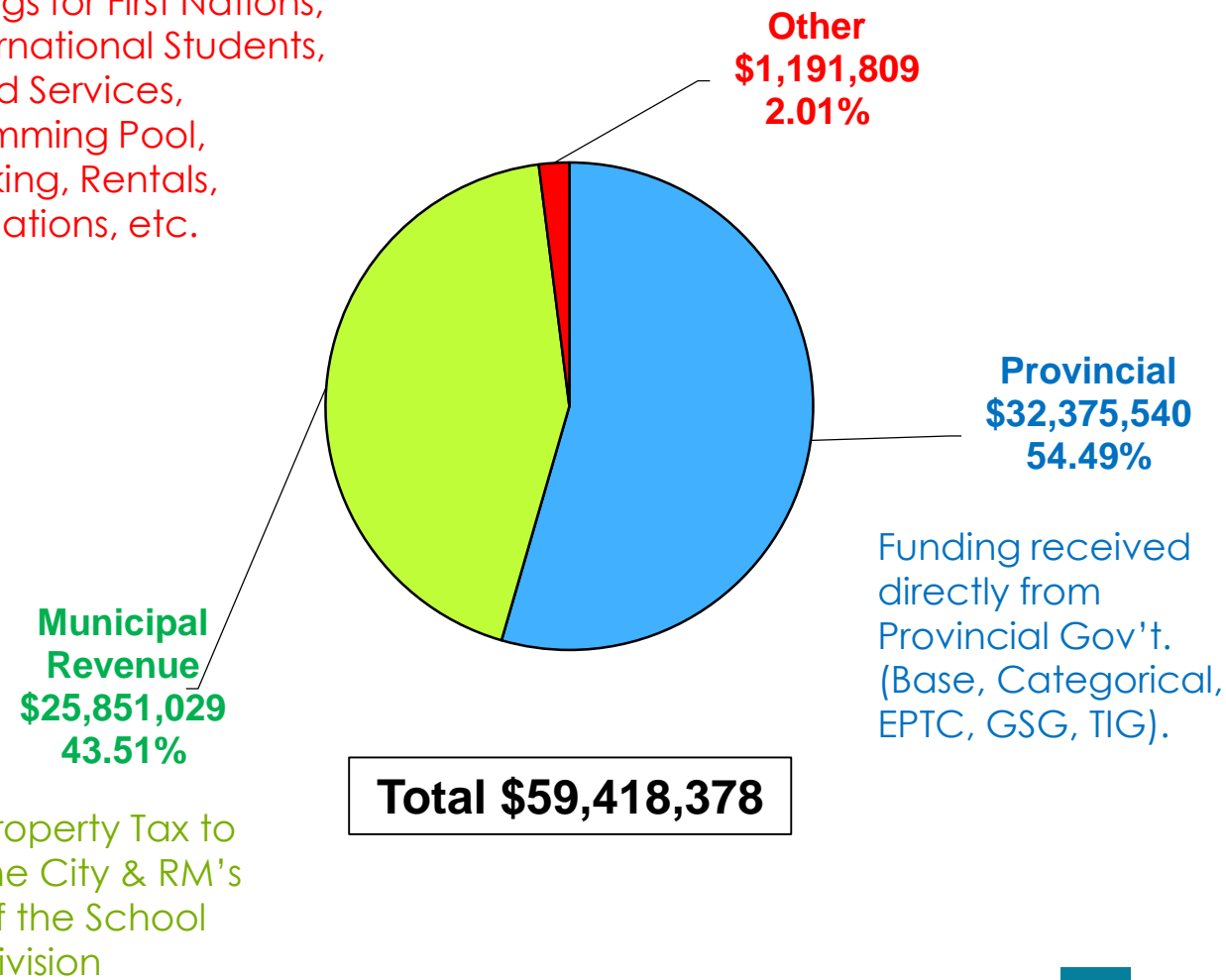
Funding Structure

2019/20 Budget



Billings for First Nations,
International Students,
Food Services,
Swimming Pool,
Parking, Rentals,
Donations, etc.

2020/21 Budget



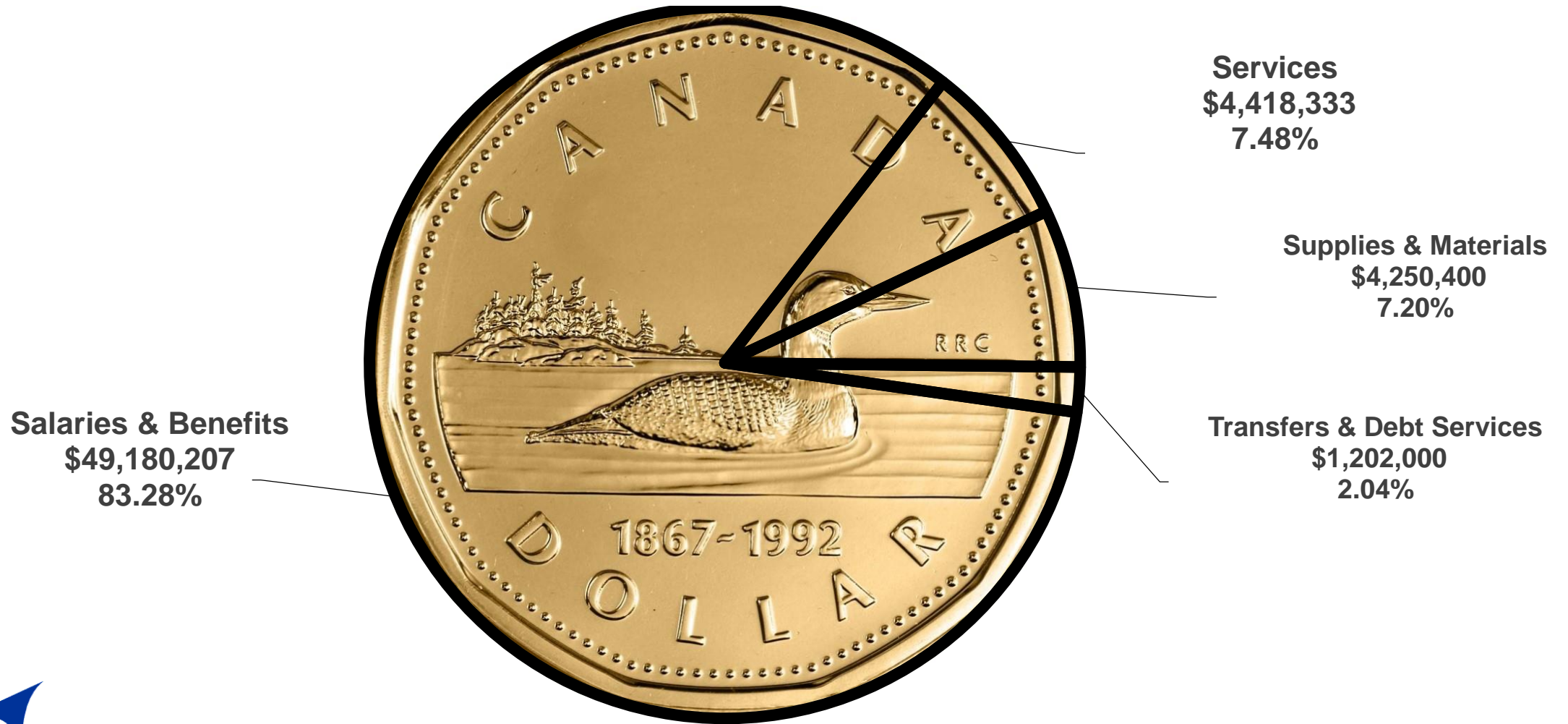
Increasing Costs for 2020/21

- **Wage Increases of 0.75% - \$225,000**
(Teachers, Bus Drivers, Maintenance, office staff)
- **Increase in CPP rate from 5.10% to 5.25% - \$45,000**
- **Increase in WCB rate from 1.19% to 1.41% - \$28,000**
- **Increase in Pension admin fee 1.5% to 1.6% - \$12,000**
- **Increase in Labour Support fund fee - \$3,800**
- **Reinvestment in aging IT infrastructure - \$150,000**
- **Decrease in EI rate from 1.62% to 1.58% - Savings of \$17,400**
- **Reallocation of Staffing to focus on front lines**
(net reduction of 1.5 FTEs)
- **Overall impact is \$300k increase in expenditures or (0.5%)**



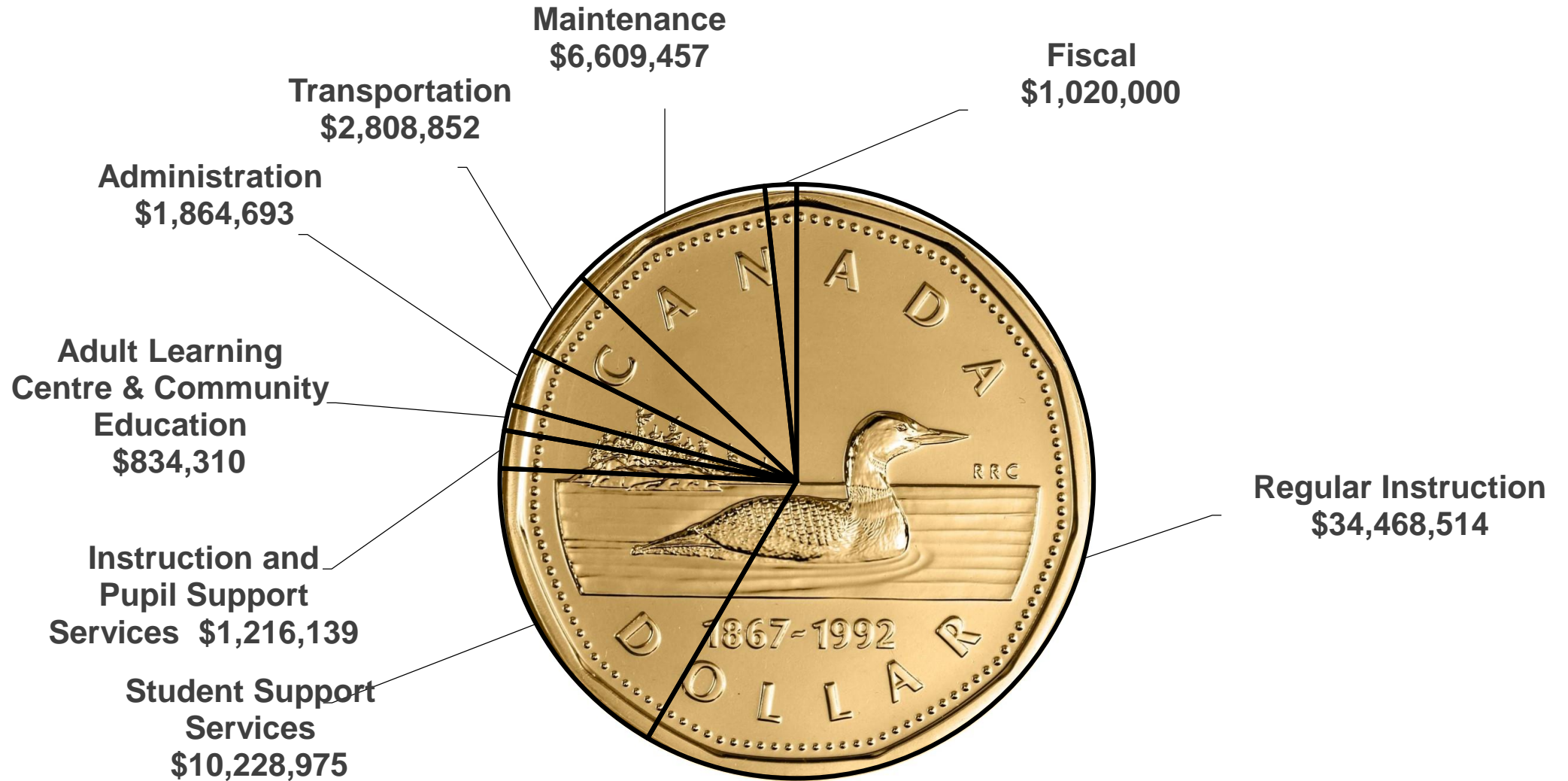
What are Dollars Spent on?

2020/2021 Budget



Total: \$59,050,940

Where are Dollars Spent? 2020/21 Budget



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Where are Dollars Spent? 2020/2021 Budget

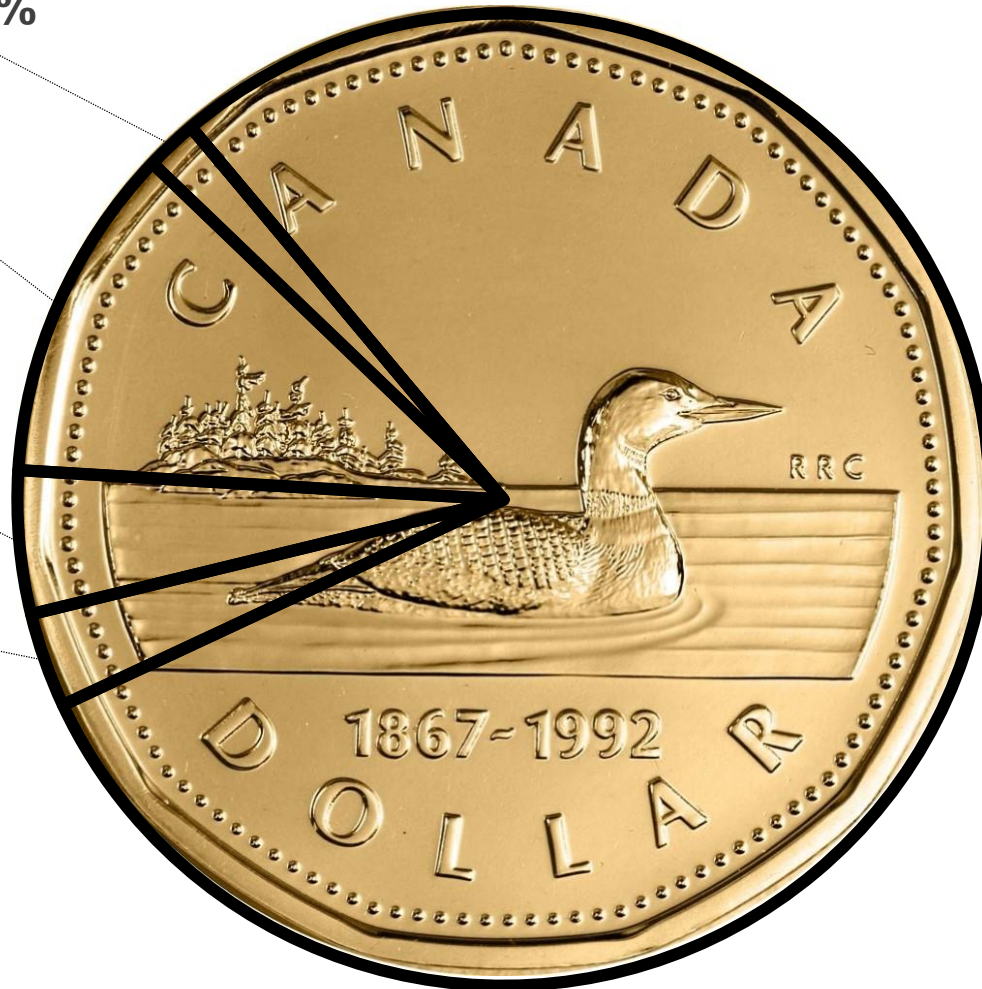
Maintenance
11.19%

Fiscal
1.73%

Transportation
4.76%

Administration
3.16%

Student Learning 79.17%



Efficiency

Lord Selkirk participates in Power Smart Programs

- Almost \$1,000,000 in Power Smart dollars over the last ten+ years.
 - New high efficiency boilers.
 - New roofs for aging facilities
 - New windows for aging facilities.
 - All this has led to kilowatt reduction.
 - Overall usage has dropped by 25%



What RM's do we get our Municipal Revenue from?

