Linden Lanes Parent Council

Minutes

November 16, 2026

Attendance: Shelley Cords, Melissa Allen, Niomie Cummings, Michelle Andrews, Danika Banman, Erika Curle. Sarah Alston, Kaleigh Houck

Welcome and Introductions

1. Welcome and Introductions

2. Call to Order @ 7:01pm by *Melissa Allen*

3. Review of minutes from October 19, 2026 by *Niomie Cummings*
   Motion: Danika Banman
   Second: Michelle Andrews

4. Report from the School by *Shelley Cords*
   - Thank you to all the parents for supporting the school in several ways. The Remembrance Day celebration was phenomenal.
   - Budget Discussion - see Memorandum
   - Events in November:
     - Friday, Nov 20 - no school - PD Day for K-8 and Parent Teacher Conferences for High School
     - Tuesday, November 24 - Boys Volleyball Jamboree 4-8
     - Wednesday, November 25 - Girls Volleyball Jamboree 4-8
     - Wednesday, November 25 - Report cards go home (Division-wide)
     - Thursday, November 26 - Grade 5 Todd and Keilback attend Addams Family Play
     - Friday, November 27 - no school - Parent teacher Conferences for K - 8 and PD for High School
     - Wednesday, December 4 - Grade 8 and 7/8 - Green, Rennie and McLean - Bring It On play
     - Tuesday, December 15 - Winter Concert - performances at 2:30 and 6:30 for K to 3 students. Next year will be grades 4-6.

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- Friday, December 18 - Last day of classes before Christmas Break
- Monday, January 4 - Classes resume

Motion: Niomie Cummings
Second: Danika Banman

5. Treasurer Report by *Michelle Andrews*
    a. Opening Balance: $2,432.72
    b. Deposits totalling $2,027.49
    c. Cheques totalling $2,464.21
    d. All transactions were Munch-A-Lunch related

    Motion: Danika Banman
    Second: Kaleigh Houck

6. Old Business
    A. Hot Lunch - To keep the program operating smoothly, we need more volunteers. Please reach out to Mrs. Cords or lindenlanes.pac@gmail.com to get signed up!
    B. Parent Council Facebook page - Erika Curle will ensure we update the Facebook page as required.
    C. Back Lane One-Way request to City - Melissa followed up with the City but there has yet been a response. She will reach out to our councillor, Shawn Berry, directly to enquire.
    D. Parent Survey - discussed at last meeting - still working on it
    E. Motion to add Shelley Cords as signor to the bank account to help with the timelines of getting cheques written for Munch-A-Lunch committee.

    Motion: Danika Banman
    Second: Niomie Cummings

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7. Community Building events
    a. Family Valentines Dance - Feb 11th, 2027 from 6-8pm— DJ Joey - Niomie will reach out to DJ to try to book him again this year. Tables and chairs are booked for the night.
    b. Year End Pizza Picnic - tabled until next meeting

8. Fundraising
    A. Plan to use funds to help fund field trips for each class, a teacher appreciation coffee event, replace some recess equipment as needed and provide funds for general classroom enrichment to each teacher.
    B. Vista Gift Cards / Local Business Gift Cards - The order forms will go home with families by the end of the week. Orders are due back November 30th to ensure delivery by Christmas.
    C. Dominos' Dough Raiser x 2 - one for Xmas concert night Dec 16 and the other will be the year end pizza picnic.
    D. Mabels Labels - signed up and running with school-specific codes now. Information has been sent home with students. This is a no work fundraiser! Just search Linden Lanes and we get a percentage, allowing users to take advantage of the regular sales at the same time.

9. New Business
    A. Charity Number - for fundraising - can accept a donation and they can get a tax receipt. Parent Councils can be registered. Have to file tax return and form a council to establish as a charity. Or we can direct them to Friends for Education to make donation. Shelley will look to see that they are a registered charity.

10. Questions, concerns, comments?

11. Adjournment @ 7:43pm by *Melissa Allen*
    Second: Erika Curle



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Next Meetings:
January 18th @ 6:30 pm
February 8th @ 6:30 pm
April 19th @ 6:30 pm
May 25th @ 6:30 pm

BRANDON SCHOOL DIVISION

Office of the Superintendent / Chief Executive Officer

Memorandum

Date: October 26, 2026
To: Parent Councils
From: Jon Zilkey, Superintendent/Chief Executive Officer
Re: Budget Consultation Process 2027-2028

The Brandon School Division Board of Trustees places a great deal of importance on stakeholder consultation during the budget process. Senior Administration has been tasked with gathering stakeholder feedback in a manner that parallels the budget process. Additionally, the Board of Trustees desires to have the consultation process conducted early in the budgeting cycle to allow for Trustees to consider the stakeholder feedback in their deliberations.

The budgeting process starts with the current budget elements and then considers potential changes. There can be changes to the status quo elements of the budget such as inflationary costs for supplies or there can be additional enhancements to address emerging elements such as a new program or service.

The budget consultation process is improved when stakeholders provide input on the status quo elements and/or the emerging elements to be considered. Additionally, when stakeholders provide input on the prioritization of the status quo elements or emerging issues elements, it allows the Board of Trustees to understand the relative importance/necessity of the element to a school community or to the whole Division.

Stakeholder feedback and consensus-building will also allow stakeholders and the Board to glean insight on whether the element is a school (or number of schools) item or a Divisional focus. Divisionally focused elements would benefit from a Divisional budget approach while a school-based issue may be better addressed through alternative means. While both Divisional and school-focused elements are important and the corresponding perspectives are valuable, the approach to addressing each may be different.

Process

- Stakeholders review BSD preliminary budget information 2027-2028.
- Stakeholders review status quo or established budgetary items.
- Stakeholders engage in identifying emerging elements or changes to established budgetary items that are important from their perspective. If the emerging item is not an

established budgetary item, the addition of the element would be considered a budget enhancement.

- Stakeholders decide if any of the above items are prioritized over current established budgetary items.
- Stakeholders decide the relative importance of the already established budgetary items/necessities from their perspective.
- Board of Trustees considers the perspectives from a variety of stakeholders during the budgeting process. Stakeholder groups that are consulted include:
    - Students from Early Years, Middle Years, and High School
    - Parent Councils
    - School Administrators
    - Brandon Teachers' Association and CUPE Local 737
    - Brandon Chamber of Commerce
    - Additional stakeholder engagement occurs during the Budget Presentation and Budget Consultation meetings.

Step 1
Review 2027-2028 preliminary budget information

- BSD's budget falls between two calendar years and the special levy requirement is split between two tax years. 43.5% of the 2027-2028 budget along with any budget requests or reductions approved by the Board of Trustees is included in the 2027 Special Levy and 56.5% is included in the 2028 Special Levy.
- The decisions made for the 2026-2027 budget committed an increase of $2,441,551 or 4.12% on the 2027 Special Levy and School Taxes prior to any changes for assessment growth and any changes for the 2027-2028 budget.
- Both the Provincial Teachers' Collective Agreement and the CUPE Collective Agreement expired on June 30, 2026. Payroll and benefit costs are expected to increase in 2027-2028 due to salary increments, provisions for negotiated settlements, changes to benefit rates, and the addition of two school days, increasing the school year from 191 to 193 days.
- Additional school tax revenue will be required to cover these increased staffing costs. The amount required will depend on the level of provincial funding received.
- In the 2026-2027 Provincial funding announcement for the funding of schools program, the Division received an additional $4,662,062 or 5.9% over the 2025-2026 funding announcement.
- Through budget deliberations, the Board added a net total of $228,040 and 4.74 FTE positions over the past 5 years. Over the past 10 years, the Board added a net total of $89,940 and 22.74 FTE positions. The 10-year dollar total is lower than the 5-year total because the staffing additions were offset by reductions to supply costs and other budget lines. These figures do not include staffing changes from approved staffing ratios, or cost increases due to enrolment growth or contractual obligations.
- Division enrolment increased by 991 students (11.0%) over the past 5 years and by 1,298 students (14.9%) over the past 10 years.
- Province wide data comparisons for upcoming budget decisions based on 2025-2026 FRAME Budget Report:
    - Expense per pupil: BSD has a low expense per pupil and is $1,289 less than the urban per pupil average. To make this up, the BSD would need to spend $12.7 million to get to average.
    - Pupil teacher ratio: Pupil/Teacher ratio is a positive area for the Division. BSD has the second lowest ratio of urban divisions for educators. This Division's ratio has increased due to budget cuts in the 2025-2026 budget.
    - Regular instruction: BSD spent $234 less on regular instruction in comparison to the per pupil urban average. This amount is the equivalent of $2.32 million. However, BSD spends the highest % of its budget for regular instruction at 60.6%

compared to an urban average of 56.8%. This indicates that even with a smaller amount per pupil BSD directs a greater portion of the budget to schools.

- Student support services: BSD spends the 2nd lowest per pupil amount of urban divisions in student support services and is $3.98 million less than the urban per pupil average.
- Division administration: BSD per pupil expenditures for divisional administration is the lowest of urban divisions and is $0.86 million less than the urban per pupil average.
- Instructional support: BSD per pupil instructional support is the lowest of all urban divisions and is $1.63 million less than the urban per pupil average.
- Operations and maintenance: BSD has the lowest per pupil expenditure for operations and maintenance and is $3.20 million less than the urban per pupil average.
- Direct support to pupils: Because the Board prioritizes classrooms and schools and because of the low budgeted amounts in other areas, BSD spends the greatest portion of its budget towards direct support to pupils compared to urban divisions at 84.5%. However, BSD would have to expend an additional $7.92 million to reach the urban average due to BSD's lower per pupil average.

Step 2
Review Established Budgetary Items (the items that are built into the budget each year)

Established Budgetary Items

The following items are not meant to be an exhaustive list but are instead designed to provoke discussion.

1. Staffing
   a. Class size
   b. Classroom supports such as Resource Teacher, School Counsellor, Literacy Support Teacher
   c. Educational Assistants
   d. Divisional supports such as clinicians and specialists (Psychologists, Social Workers, and Speech Language Pathologists)
2. Supplies/Professional Development
   a. Classroom supplies
   b. Textbooks
   c. Professional Development
3. Maintenance/Transportation
   a. Capital items such as desks, chairs, whiteboards, toilets, sinks
   b. Major capital items such as roofs, boiler replacement
   c. Renovations and replacement of windows, doors, flooring, concrete
   d. Cleaning supplies
   e. School bus replacement, fleet maintenance
4. Information Technology – laptops, Smart Boards, software, etc.

Step 3 **Identify emerging items (new or already identified in past budget processes) that you believe warrant consideration as a necessity or new established budgetary item. Note: the more items you identify, the more difficult building consensus will be.**
The following items are identified as emerging items in order of priority:
1.
2.
3.
Examples of emerging items that have been raised in past budget processes, for illustration purposes only and should not be considered as suggestions: 1. Accessibility items such as ramps, doors, etc. 2. Safety/security items such as cameras, intercoms 3. Gender neutral washrooms 4. Divisional growth-related items such as increased technology demand, increased licenses, space conversions, new school requirements 5. Increasing student needs at entry point to school or from outside such as pre-K programming, food security, before/after school programming, and lunch supervision

Step 4 **Facilitator will use a consensus-building process to identify the stakeholder perspective to determine if any emerging items are more important than current established budgetary items. If not prioritized over established budgetary items, it should be considered a budget enhancement.**	
What is the emerging item?	**Is this a priority over an established budgetary item or is it an enhancement?**
Examples for illustration purposes only and should not be considered as suggestions:	
What is an emerging item?	Is this a priority over an established budgetary item or is it an enhancement?
Increase access to occupational therapy	Priority even over class size
versus	
Increase access to occupational therapy	As a budget enhancement but not as a priority over class size