



BRANDON SCHOOL DIVISION

FINANCE AND FACILITIES COMMITTEE MINUTES

Monday, November 24, 2025 – 6:00 p.m.

Boardroom, Administration Office

Trustees Present: D. Ross C. Ekenna
K. Fallis L. McConnell
S. Mozdzen J. Murray
B. Sieklicki

Also Present: D. Labossiere, Secretary-Treasurer
M. Gustafson, Superintendent/CEO
S. Gilleshammer, Assistant Superintendent – Student Services
J. Zilkey, Assistant Superintendent – Curriculum and HR
J. McBeth, Executive Assistant

Regrets: L. Ross, K. Carr

1. **COMMITTEE ITEMS**

A. 2026-2027 BUDGET PREPARATIONS

Consumer Price Indexes: January to October 2025 and Yearly Comparison – October 2025

Mr. Labossiere reviewed the Consumer Price Index (CPI) for January to October 2025, noting that the average CPI for Manitoba was 2.5%. He also reviewed the CPI average for the past 5-years and corresponding inflation rates approved by the Board for budget.

2026-2027 Budget Preparation Memo

Mr. Labossiere reviewed the memo he provided to the Committee, which noted the following factors that will be taken into consideration while preparing the budget:

- Enrolment Increases
- Inflation Impact on Expenses
- Non-controllable expenditures such as utilities, fuel/propane for buses and vehicles, property & liability insurance, expenses related to grants, contracts and support agreements.
- Controllable expenditures such as professional development, office supplies, cleaning supplies, information technology and equipment.
- School instructional budgets for items such as learning resources, teaching supplies, photocopiers, school PD and field trips.
- Capital maintenance budget to maintain and keep the Division's buildings functional. This includes general maintenance, emergency repairs, school

requests, vehicle replacement and funds to address infrastructure items regarding the Division's aging buildings.

- Salaries are the largest portion of the Division's budget and are impacted by:
 - The Provincial Teachers Collective agreement and the CUPE Collective agreement both expire June 30, 2026, hence salary provisions for settlements need to be factored into budget.
 - Costs for salary harmonization related to the Provincial Teachers' Collective Agreement comes into effect July 1, 2026.
 - Teacher substitute costs will increase by 23% due to harmonization for 2026-2027.
 - Costs for extra-curricular activities, maternity/parental leaves, personal leaves, illness, substitutes, and casuals.
- Staff Benefits consist of employers' costs for Canada Pension Plan (CPP), Employment Insurance (EI), Workers' Compensation, group health and life insurance, long service, and the pension plan for non-teaching employees.

Mr. Labossiere also discussed and provided the Committee with examples of rate increases, in different expense areas that will impact the upcoming budget.

Budget Breakdown:

Mr. Labossiere reviewed the Budget Breakdown of the current budget and the proposed inflationary impact on the upcoming budget.

Mr. Labossiere answered Trustee questions for clarification.

The Committee agreed to the following Recommendation:

Recommendation:

That the following guidelines be initiated for the 2026-2027 Preliminary Budget Preparation:

- a) Inflationary increases be provided as advised by suppliers for non-controllable expenditures, e.g.: employee benefits, insurance, fuel/propane, support agreements and utilities;
- b) A 2.5% increase for controllable expenditures;
- c) A 2.5% increase for the school instructional budgets;
- d) A 2.5% increase for the capital and maintenance budget;
- e) The 2026-2027 budget provide for enrolment change.

B. NEW ERA SCHOOL – EXTERIOR MASONRY AUDIT

Mr. Labossiere reviewed the exterior masonry audit report for New Era School. He indicated that the Division is currently working with the Province on addressing the repairs required on the exterior masonry and roof. In the interim, fencing has been installed around the school until repairs can be completed. Mr. Labossiere answered Trustee questions for clarification.

2. **OPERATIONS INFORMATION**

A. CORRESPONDENCE:

- Mr. Labossiere spoke to the following two (2) letters received from the Education Funding Branch:
 - Neelin High School – Crawl Space Remediation – RFP (Tender) Award Authority
 - Land Purchase in Southwest Brandon – New K-8 Site - Additional Project Support

Respectfully submitted,

B. Sieklicki