



BRANDON SCHOOL DIVISION

November 7, 2025

NOTICE IS HEREBY GIVEN OF THE REGULAR MEETING
OF THE BOARD OF TRUSTEES

TO BE HELD MONDAY, NOVEMBER 10, 2025
7:30 P.M. (Public)

J. L. MILNE BOARDROOM, ADMINISTRATION OFFICE

1031 - 6TH STREET, BRANDON, MANITOBA

D. Labossiere
Secretary-Treasurer

AGENDA

1.00 AGENDA/MINUTES:

1.01 Approval of Agenda

1.02 Adoption of Minutes of Previous Meetings

- a) Special Board Meeting – October 27, 2025
Adopt.
- b) Regular Board Meeting – October 27, 2025
Adopt.

2.00 IN CAMERA DISCUSSION

2.01 Student Issues

- Reports
- Trustee Inquiries

2.02 Personnel Matters

- Reports
- Trustee Inquiries

2.03 Property Matters/Tenders

- Reports
- Trustee Inquiries

2.04 Board Operations

- Reports
- Trustee Inquiries

3.00 PRESENTATIONS AND COMMUNICATIONS

3.01 Presentations for Information

3.02 Communications for Information

3.03 Communications for Action

4.00 REPORT OF SENIOR ADMINISTRATION

- From Report of Senior Administration

- a) Review Report of Senior Administration – November 10, 2025

5.00 GOVERNANCE MATTERS

5.01 Reports of Committees

- a) Committee of the Whole:

Education and Community Relations	C. Ekenna
Finance and Facilities	B. Sieklicki
Personnel and Policy	L. McConnell

5.02 Delegations and Petitions (Max. 15 minutes)

Ms. Shelley Kokorudz, Associate Professor at Brandon University, would like to speak to the Board about the possibility of piloting a nature-based learning approach within the Division.

5.03 Business Arising

- From Previous Delegation

Ms. Heidi Howarth, BCC Chair, presented on behalf of the Brandon Conservatory Chorale in reference to their annual school tour.

Mr. Justin Venema, Brandon Citizen, advocated for the transformation of schoolyards within BSD, proposing the use of native plants and biodiversity in place of traditional monocultural lawns.

- From Board Agenda

- MSBA Issues

a) E-News – November 5, 2025

5.04 Public Inquiries (Max. 15 Mins)

During the October 27, 2025, Regular Board meeting, Mr. James Epp, Brandon Citizen, inquired when will the auditor's report be available to the public and will the report be available in person, online and in accessible forms?

5.05 Motions

5.06 Bylaws

5.07 Giving of Notice

5.08 Trustee Inquiries

6.00 ANNOUNCEMENTS

a) NEXT REGULAR BOARD MEETING – 7:30 p.m. (public), Monday, November 24, 2025.

Additional Information:

- Members of the public wishing to make a presentation, a delegation or a petition are asked to contact the office of the Secretary-Treasurer, by email: delegations@bsd.ca, or by phone at (204) 729-3114, no later than 12:00 p.m. on the Tuesday prior to the Board meeting.
- For all other inquiries related to Board matters, please email: trusteeinfo@bsd.ca.
- We invite everyone to watch live streaming of the Board meetings on our website: <https://www.bsd.ca/page/8192/board-meeting-dates-live-streaming>.

7.00 ADJOURNMENT



MINUTES OF THE SPECIAL MEETING OF THE BOARD OF TRUSTEES, THE BRANDON SCHOOL DIVISION, HELD IN THE J. L. MILNE BOARDROOM, ADMINISTRATION OFFICE, 1031 - 6TH STREET, BRANDON, MANITOBA, AT 5:45 P.M., MONDAY, OCTOBER 27, 2025.

TRUSTEES PRESENT: L. Ross, Chairperson
K. Carr
K. Fallis
S. Mozdzen
B. Sieklicki (By-Phone)

D. Ross, Vice-Chairperson
C. Ekenna
L. McConnell
J. Murray

ALSO PRESENT:

- D. Labossiere, Secretary-Treasurer
- M. Gustafson, Superintendent/CEO
- S. Gilleshammer, Assistant Superintendent – Student Services
- J. Zilkey, Assistant Superintendent – Curriculum & Human Resources
- J. McBeth, Recording Secretary
- T. Curtis, Live Streaming Video Operator

The Chairperson called the meeting to order at 5:49 p.m. with a traditional heritage acknowledgement.

CALL:

The Chairperson advised that the Special Meeting of the Board had been called for the purpose of the swearing in of the newly elected Trustee, as set forth in the Agenda.

AFFIDAVITS OF QUALIFICATION AND OATHS OF OFFICE AND ALLEGIANCE:

Mr. Labossiere swore in Trustee Mozdzen, following which she signed her Affidavit of Qualification and Oath of Office and Allegiance of Trustee.

STATEMENT OF ASSETS AND INTERESTS:

Mr. Labossiere advised that he had in his custody, as Secretary-Treasurer, the Statements and Assets and Interests filed by Trustee Mozdzen in accordance with Section 39.3 of The Public Schools Act.

ADJOURNMENT

K. Carr – D. Ross
That the Board do now adjourn (5:52 p.m.)
Carried.

Chairperson (L. Ross)

Secretary-Treasurer (D. Labossiere)



BRANDON SCHOOL DIVISION

Minutes of the Regular Board Meeting Monday, October 27, 2025

J. L. Milne Boardroom
Administration Office
1031 - 6th Street, Brandon, Manitoba

Trustees Present:

L. Ross, Chairperson	D. Ross, Vice-Chairperson
K. Carr	C. Ekenna
K. Fallis	L. McConnell
S. Mozdzen	J. Murray
B. Sieklicki (by phone)	

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
T. Curtis, Communications Coordinator

The Chairperson called the meeting to order at 7:06 p.m.

AGENDA

1.00 AGENDA/MINUTES:

1.01 Approval of Agenda

Senior Administration added four (4) items for In-Camera.

K. Fallis – J. Murray
That the agenda be approved.
Carried

1.02 Adoption of Minutes of Previous Meeting

a) Regular Board Meeting – October 14, 2025
K. Carr – D. Ross

That the minutes be approved as circulated.
Carried

C. Ekenna – K. Fallis
That the Board move into In-Camera session at 7:08 p.m.

2.00 IN-CAMERA DISCUSSION

2.01 Student Issues

- Reports
- Trustee Inquiries

2.02 Personnel Matters

- Reports
- Trustee Inquiries

2.03 Property Matters/Tenders

- Reports
- Trustee Inquiries

2.04 Board Operations

Mr. Labossiere provided information on two (2) Board Operation matters and received feedback from the Board.

Mr. Gustafson provided information on two (2) Board Operation matters and received direction from the Board.

D. Ross – C. Ekenna

That the Board move out of In-Camera session at 7:28 p.m.

The Chairperson called the public portion of the meeting to order at 7:32 p.m. with a traditional heritage land acknowledgment and welcomed newly elected Trustee Mozdzen.

3.00 PRESENTATIONS AND COMMUNICATIONS

- a) The 2024-2025 Financial Audit is now complete. Representatives from BDO Canada, LLP, will attend and present the Auditor's Report on the Financial Statements.

Mr. Birkhan, Auditing Partner of BDO Canada LLP, Chartered Accountants, joined the Board at the table and spoke to the 2024-2025 Audited Financial Statements. Mr. Birkhan was pleased to report that the June 30, 2025, audit had been completed.

Mr. Birkhan provided a description of the audit process, and the methodology used in the course of their audit and discussed their findings in the audit process. The audit was conducted in accordance with Accounting Standards required for School Divisions and encompassed testing the balances and disclosures included within the financial statements prepared by management.

Mr. Birkhan indicated that for the year end of June 30, 2025, BDO can present a clean and unqualified opinion, which means that the statements are stated fairly in accordance with the basis of accounting required for Manitoba Education for School Divisions.

Mr. Birkhan indicated the 2024-2025 financial statements did report a small operating surplus of approximately \$400,000 or 0.3% of annually operating expenditures. He noted that with the 2024-2025 surplus the accumulated surplus is approximately \$3.68 million dollars, which sounds like a lot, however it is approximately 2.8% of the annual expenditures.

In closing, Mr. Birkhan thanked the Brandon School Division for appointment of BDO and the opportunity to work with the School Division. He also thanked Mr. Labossiere and his Finance team for their hard work during the course of the audit. Mr. Birkhan felt it was very important to advise the Board of Trustees that their affairs are in very strong hands and Mr. Labossiere and his team do a very good job for the Brandon School Division.

At the conclusion of the presentation the floor was opened to the Board of Trustees for questions, however there were no questions or concerns from the Board. The Chairperson thanked and acknowledged Mr. Labossiere and his Finance team for their hard work.

3.01 Presentations for Information

3.02 Communications for Information

3.03 Communications for Action

4.00 REPORT OF SENIOR ADMINISTRATION

Mr. Gustafson provided highlights from the following items from the October 27, 2025, Report of Senior Administration:

a) Administration Information:

➤ Celebrations:

- Major Production – École secondaire Neelin High School is pleased to present School of Rock – The Musical, from November 5-7, 2025, at the Western Manitoba Centennial Auditorium.

➤ Information Items:

- Correspondence was received from Honourable Tracy Schmidt, Minister of Education and Early Childhood Learning, proclaiming October 27, 2025, as Manitoba School Library Day. Trustee Carr expressed his gratitude to the librarians and support staff for all the hard work they do for the educators and students.
- Correspondence was received from Honourable Tracy Schmidt, Minister of Education and Early Childhood Learning, proclaiming October 27 to 31, 2025, as Media Literacy Week and October 29, 2025, as Digital Citizen Day.
- Vincent Massey High School Off-Site Activity, Girls and Boys Varsity Basketball teams, trip to Regina
- Mr. Zilkey provided a report on the supports provided to wildfire evacuees and answered Trustee questions. The Chairperson thanked Senior Administration for their time and effort in putting the report together in a short timeline.

- Administrative Procedure 4085 – Off-Site Programs and Activities and Administrative Form 4085b – Higher Risk Off-Site Activity Proposal Form have been amended to align with the new Divisional insurance for trips, which includes coverage for travel within and outside the province.

b) Business Arising for Board Action:

- Information for Discussion and Correspondence:
 - The Staffing Activity Report was distributed to the Board as Confidential No. 1.

D. Ross – J. Murray

That the October 27, 2025, Report of Senior Administration be received and filed.

Carried

5.00 GOVERNANCE MATTERS

5.01 Reports of Committees

a) Education & Community Relations Committee Meeting

The written report of the Education & Community Relations Committee meeting held on October 14, 2025, was circulated.

K. Fallis – D. Ross

That the report be received and filed.

Carried

b) Finance & Facilities Committee Meeting

The written report of the Finance & Facilities Committee meeting held on October 14, 2025, was circulated.

J. Murray – K. Carr

That the report be received and filed.

Carried

c) Personnel & Policy Committee Meeting

The written report of the Personnel & Policy Committee meeting held on October 14, 2025, was circulated.

L. McConnell – D. Ross

That the report be received and filed.

Carried

5.02 Delegations and Petitions (Max. 15 minutes)

Ms. Heidi Howarth, BCC Chair, presented on behalf of the Brandon Conservatory Chorale in reference to their annual school tour and answered Trustee questions.

Mr. Justin Venema, Brandon Citizen, advocated for the transformation of schoolyards within BSD, proposing the use of native plants and biodiversity in place of traditional monocultural lawns and answered Trustee questions. Trustee Sieklicki asked how much the Division spends

on water and fertilizer for the school yards, to which Mr. Gustafson indicated that the Division spends very little on water and fertilizer. He indicated that additional watering occurs when there is transplanting of sod or for the football playing fields.

5.03 Business Arising

- From Previous Delegation:

- From Board Agenda

- MSBA Issues –

a) E-News – October 22, 2025

5.04 Public Inquiries (Max. 15 Mins)

Mr. James Epp, Brandon Citizen, inquired when will the auditor's report be available to the public and will the report be available in person, online and in accessible forms?

5.05 Motions

58/2025 L. McConnell – J. Murray

That the Auditor's Report and Financial Statements for the twelve-month fiscal period ended June 30, 2025, be and are hereby accepted, and that the Chairperson be authorized to affix their signature and the seal of the Division thereto.

Late Motion:

59/2025 J. Murray – S. Mozdzen

That the Promissory Note LTPS0827 for the purpose of borrowing the sum of Seventy-Eight Thousand Four Hundred Dollars (\$78,400) to meet partial costs of the following:

School:
Crocus Plains Regional Secondary School

Project:
West Side Roof Replacement
with Structural Upgrade

be approved.

5.06 Bylaws

5.07 Giving of Notice

5.08 Trustee Inquiries

6.00 ANNOUNCEMENTS

a) NEXT REGULAR BOARD MEETING – 7:30 p.m. (public), Monday, November 10, 2025

7.00 ADJOURNMENT

J. Murray – K. Fallis

That the Board do now adjourn at 8:35 p.m.

Carried

Chairperson (L. Ross)

Secretary-Treasurer (D. Labossiere)



BRANDON SCHOOL DIVISION

Report of Senior Administration to the Board of Trustees

November 10, 2025

A. Administrative Information

I. CELEBRATIONS

1. **NO STONE LEFT ALONE**

Approximately 800 students from École Harrison, Riverheights School, and St. Augustine School attended the annual No Stone Left Alone ceremony, to pay their respects to veterans and place poppies on the gravesites of approximately 1200 veterans. The event took place at the Brandon Cemetery on November 6th.

2. **NATIONAL INDIGENOUS VETERANS DAY (NOVEMBER 8) AND REMEMBRANCE DAY (NOVEMBER 11)**

National Indigenous Veterans Day is a Canadian memorial day observed annually on November 8th. It is dedicated to the contributions of Indigenous Canadians to military service.

Brandon School Division schools held various ceremonies and activities to recognize the contributions of Canadians to military service and displayed information and artwork in the schools.

3. **MAJOR PRODUCTION**

Vincent Massey High School is pleased to present Once Upon a One More Time from November 20 – 22, 2025 at the Western Manitoba Centennial Auditorium.

Accepting the Challenge

II. SUSPENSIONS

Below are the number of suspensions from October 21, 2025, to November 3, 2025.

<u>Grade Level</u>	<u>Number of Students Suspended</u>	<u>Category: Inappropriate Behaviour</u>	<u>Category: Assaultive Behaviour</u>	<u>Category: Drugs and Alcohol</u>
K-8 In-School	2	3	3	0
K-8 Out-of-School	11	13	6	1
Total Suspensions K-8	13	16	9	1
9-12 In-School	1	1	0	0
9-12 Out-of-School	10	11	3	0
Total Suspensions 9-12	11	12	3	0
All Schools Total	24	28	12	1
		possession of weapons – 1	use of weapons - 0	

Note: A suspension may involve more than one category.

III. COMMUNITY CONNECTIONS AND SCHOOL VISITS

The following community connections and school visits were made by Senior Administration:

- October 22, 2025 – YMCA of Brandon – Mathew Gustafson
- October 22, 2025 – Brandon Area Community Foundation Board meeting – Jon Zilkey
- October 23, 2025 – Brandon Urban Aboriginal Peoples' Council – Mathew Gustafson
- October 28, 2025 – Spring Valley Colony School – Susan Gilleshammer

- October 30, 2025 – Earl Oxford School – Jon Zilkey
- October 30, 2025 – Alexander School – Jon Zilkey
- October 30, 2025 – Vincent Massey High School – Jon Zilkey
- November 3, 2025 – King George School – Susan Gilleshammer
- November 3, 2025 – Manitoba High School Athletic Association – Jon Zilkey

IV. INFORMATION ITEMS

1. CORRESPONDENCE FROM MANITOBA EDUCATION AND EARLY CHILDHOOD LEARNING

FINANCIAL LITERACY MONTH

For InformationM. Gustafson

Correspondence was received from Honourable Tracy Schmidt, Minister of Education and Early Childhood Learning, proclaiming November 2025 as Financial Literacy Month in Manitoba (Appendix A). This proclamation is intended to support students, teachers, and schools in continuing to build awareness of the importance of financial literacy for all Manitoba students.

Interdisciplinary opportunities for students to enhance their personal financial literacy are integrated throughout the Kindergarten to Grade 12 curriculum. A variety of valuable financial literacy resources are available to support learning, including:

- Money and Youth, a guide to financial literacy for youth ages 14 and up from the Canadian Foundation for Economic Education (<https://moneyandyouth.com>)
- Indigenous Peoples' Money and Youth, a guide to financial literacy for Indigenous youth from the Canadian Foundation for Economic Education (<https://moneyandyouthindigenous.com>)
- Make It Count!, a Grade 4 to 8 resource from the Manitoba Securities Commission (<https://mbsecurities.ca/get-informed/programs/make-it-count.html>)
- Program guides for parents and teachers from Money Smart Manitoba (<https://moneysmartmanitoba.ca/resources/>)
- Financial literacy programs and resources from The Financial Consumer Agency of Canada (www.canada.ca/en/financial-consumer-agency/programs/financial-literacy.html)

BULLYING AWARENESS AND PREVENTION WEEK

For InformationM. Gustafson

Correspondence was received from Honourable Tracy Schmidt, Minister of Education and Early Childhood Learning, proclaiming November 9 to 15, 2025, “Bullying Awareness and Prevention Week” (Appendix B).

Schools, families, and communities work together to prevent bullying by promoting healthy and safe environments for children, youth, and adults. Manitoba Education and Early Childhood Learning recognizes the complex nature and impact of bullying behaviours. By working together, we will continue to strengthen our capacity to create safer school communities where all students are safe, respected, valued, and engaged in high-quality education.

2. PRIME MINISTER’S AWARDS

For InformationM. Gustafson

Nominations are now open for the 2026 Prime Minister’s Awards. The Prime Minister’s Awards are a chance to celebrate educators for their leadership and exemplary education practices. Any person or group (i.e. parents, colleagues, principals, board members, or students) can nominate educators in three different categories:

- Teaching Excellence
- Teaching Excellence in Science, Technology, Engineering and Mathematics (STEM)
- Excellence in Early Childhood Education

The Teaching Excellence category recognizes elementary and secondary school teachers in all disciplines for their remarkable achievements in education and their commitment to preparing youth for a digital and innovation-based economy.

The Teaching Excellence in STEM category recognizes outstanding Science, Technology, Engineering, and Mathematics teachers.

The Early Childhood Education category recognizes early childhood educators for their leadership, exemplary early childhood education practices and commitment to helping build the foundation children need to make the best possible start in life.

More information is available at the following link: [How to nominate – Prime Minister’s Awards](#). The application deadline is January 14, 2026 (11:59 p.m. Pacific Time).

**3. CROCUS PLAINS REGIONAL SECONDARY SCHOOL /
ÉCOLE SECONDAIRE NEELIN HIGH SCHOOL OFF-SITE ACTIVITY**

For InformationJ. Zilkey

Crocus Plains Regional Secondary School and École secondaire Neelin High School submitted an off-site activity request for one hundred and ten (110) Grade 9 to Grade 12 band and choir students to make a trip to Banff, Alberta from April 21 to April 25, 2026.

Bryce Ridgen, Principal, Crocus Plains Regional Secondary School and Baseswa Nundu, Principal, École secondaire Neelin High School recommended this trip for approval. Jon Zilkey, Assistant Superintendent, approved this trip.

V. PRESENTATIONS

1. 2026/2027 PRELIMINARY BUDGET INFORMATION

For InformationM. Gustafson, D. Labossiere

Mathew Gustafson, Superintendent/Chief Executive Officer, and Denis Labossiere, Secretary-Treasurer, will share information regarding the 2026/2027 preliminary budget. Please see Appendix C.

2. FIVE-YEAR SUBSTITUTE TEACHER ANALYSIS

For InformationM. Gustafson

Mathew Gustafson, Superintendent/Chief Executive Officer, will make a presentation regarding Five-Year Substitute Teacher Analysis. Please see Appendix D.

B. Business Arising for Board Action

I. INFORMATION FOR DISCUSSION AND CORRESPONDENCE

1. STAFFING ACTIVITY REPORT

For InformationJ. Zilkey

Included in the agenda package for the Board of Trustees is the Staffing Activity Report (Confidential No. 1), a listing of resignations and employment approved by the Superintendent/Chief Executive Officer and Secretary-Treasurer since the last meeting.

Senior Administration respectfully submits this report for your consideration, action, and information.

Mathew Gustafson, Superintendent/Chief Executive Officer



PROVINCE OF MANITOBA

PROCLAMATION

FINANCIAL LITERACY MONTH November 2025

- WHEREAS** The Manitoba government proclaims November 2025 as Financial Literacy Month, in recognition of the importance of financial literacy and consumer awareness education for Manitoba Kindergarten to Grade 12 learners;
- WHEREAS** Knowledge of personal finance equips youth to make responsible and informed decisions throughout their lives, contributing to their overall well-being and to the health of the provincial economy;
- WHEREAS** Infusing financial concepts across the curriculum provides youth with opportunities to explore and analyze the implications of decisions from an interdisciplinary perspective;
- WHEREAS** Teachers and school staff can have a profound influence on student engagement and learning, helping students to understand the costs, benefits, and implications of both personal and local financial and economic issues, contexts and dynamics through rich learning experiences;
- WHEREAS** Students given the opportunity to learn how financial and economic matters and considerations relate to their career choices are better equipped to explore, develop, and realize their full potential; and
- WHEREAS** The Manitoba government encourages all Manitobans who work with young people across the province to engage students in financial literacy learning.

NOW THEREFORE BE IT KNOWN THAT I, Tracy Schmidt, Minister of Education and Early Childhood Learning for the Province of Manitoba, do hereby proclaim November 2025 as

FINANCIAL LITERACY MONTH

in Manitoba and commend its thoughtful observance to all citizens of our province.

A black rectangular box covering the signature of Tracy Schmidt.

Honourable Tracy Schmidt
Minister
Education and
Early Childhood Learning



PROVINCE OF MANITOBA

PROCLAMATION

Bullying Awareness and Prevention Week November 9 to 15, 2025

- WHEREAS Manitoba Education and Early Childhood Learning is committed to safe and caring schools where from every part of Manitoba, from every background, all children and youth matter, belong, are respected, successful, and safe;
- WHEREAS Manitoba Education and Early Childhood Learning is dedicated to advancing inclusive practices that support all individuals and promote equitable and responsive learning environments from early childhood through to high school graduation. An inclusive school fosters a culture of respect and safety for every member of the school community;
- WHEREAS Bullying occurs across various settings, including schools, homes, workplaces, communities, and in digital spaces and negatively affects individuals, families, and society. Students who experience bullying are at increased risk of developing a range of physical and socio-emotional problems;
- WHEREAS Manitoba Education and Early Childhood Learning acknowledges the multifaceted nature and significant consequences of bullying. Addressing these behaviours requires a collaborative effort among schools, families, and community members to cultivate safe and caring schools through awareness and proactive measures;
- WHEREAS By working together, we will enhance our ability to build safer school communities where all students are respected, supported, and empowered to engage in the highest quality learning experiences.

NOW THEREFORE BE IT KNOWN THAT I, Tracy Schmidt, Minister of Education and Early Childhood Learning for the Province of Manitoba, do hereby proclaim the week of November 9 to 15, 2025, as

Bullying Awareness and Prevention Week

in Manitoba and commend its thoughtful observance to all citizens in our province.



Honourable Tracy Schmidt
Minister
Education and
Early Childhood Learning



BRANDON
SCHOOL DIVISION
WWW.BSD.CA

Brandon School Division Preliminary Budget Information

PRESENTED TO: BRANDON BOARD OF TRUSTEES

PRESENTED BY: MATHEW GUSTAFSON, SUPERINTENDENT/CHIEF EXECUTIVE OFFICER

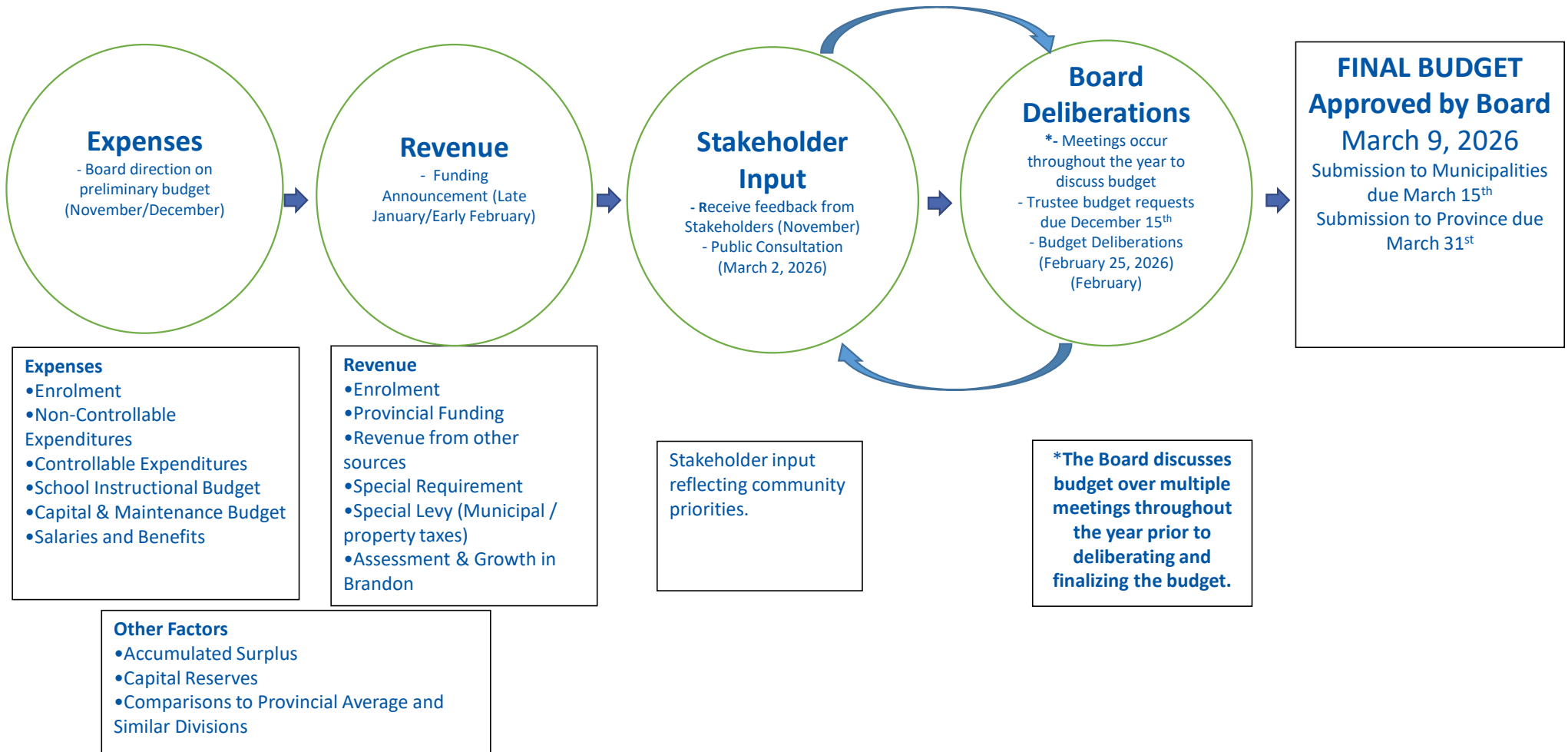
DENIS LABOSSIÈRE, SECRETARY-TREASURER

DATE: NOVEMBER 10, 2025

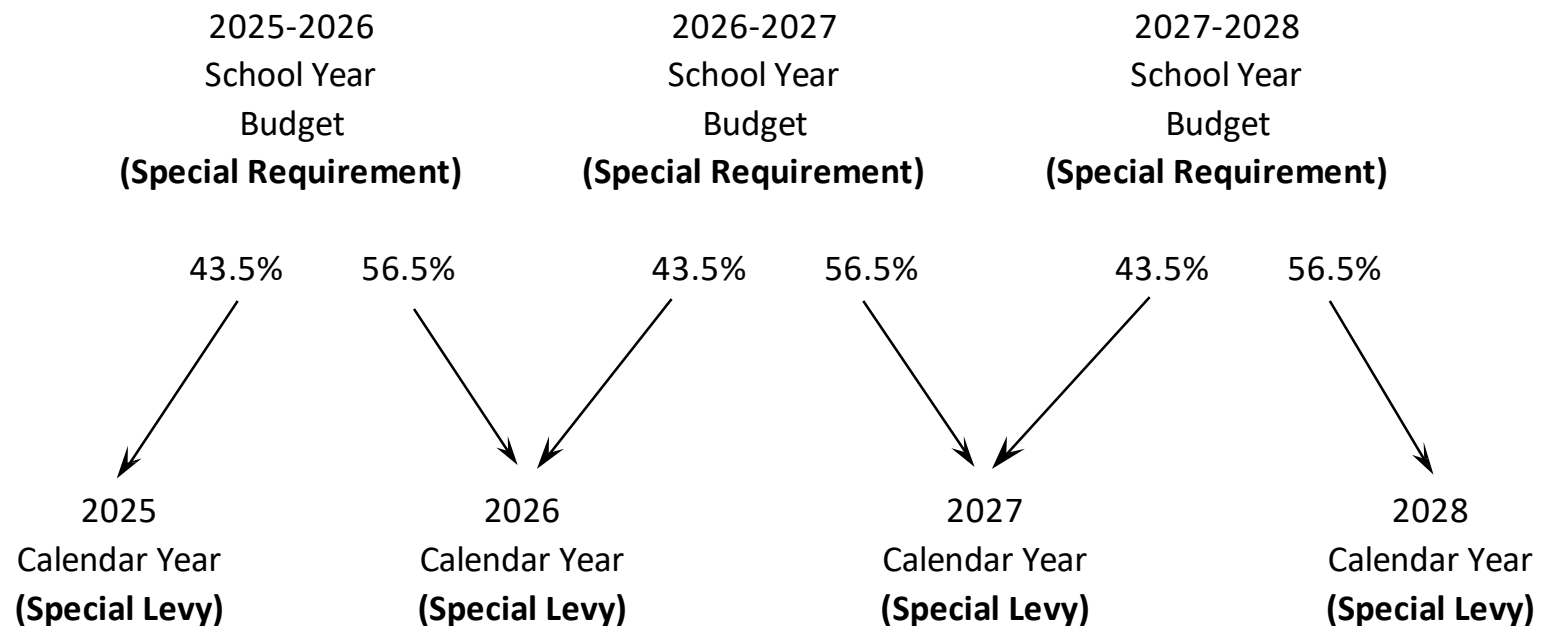
Overview of presentation

- Budget Process
- Next year tax increase prior to budget decisions
- Estimated payroll and benefits impact on 26/27 budget
- Last year's Provincial funding increase
- Past budgets additions and deletions
- Enrolment changes
- Province wide data comparisons for upcoming budget decisions
 - Expense per pupil
 - Pupil teacher ratio
 - Regular instruction
 - Student support services
 - Division administration
 - Instructional support
 - Operations and maintenance
 - Direct support to pupils

Budget Process – 2026-2027



Effect of the School Year Budget



School Tax on a Primary Home Assessed at \$301,300



	2025	2026-2027 Budget			2027 Mill Rate Commitment		
		2026	\$ Change	% Change	2027	\$ Change	Inc
Budget - Special Requirement	\$ 59,999,509	\$ 59,999,509	\$ -	0.00%	\$ 59,999,509	\$ -	0.00%
Budget - Special Levy	\$ 54,894,623	\$ 57,387,629	\$ 2,493,006	4.54%	\$ 57,387,629	\$ -	0.00%
Total School Assessment	\$ 3,896,199,690	\$ 3,896,199,690	\$ -	0.00%	\$ 3,896,199,690	\$ -	0.00%
Brandon School Division Tax							
Assessed Value*	\$ 301,300	\$ 301,300	\$ -	0.00%	\$ 301,300	\$ -	0.00%
Portioned Value @ 45%	135,585	135,585			135,585		
Mill Rate	14.089	14.729	0.640	4.54%	14.729	-	0.00%
Total School Taxes	\$ 1,910.29	\$ 1,997.05	\$ 86.75	4.54%	\$ 1,997.05	\$ -	0.00%
Provincial School Tax Rebate	\$ -	\$ -	\$ -		\$ -	\$ -	
Education Property Tax Credit (EPTC)	-	-	-		-	-	
Homeowners Affordability Tax Credit (HATC)	(1,500.00)	(1,600.00)	(100.00)		(1,600.00)	-	
Total School Tax Rebates / Credits	\$ (1,500.00)	\$ (1,600.00)	\$ (100.00)	6.67%	\$ (1,600.00)	\$ -	0.00%
Net School Taxes							
(After Provincial Tax Rebates / Credits)	\$ 410.29	\$ 397.05	\$ (13.25)	-3.23%	\$ 397.05	\$ -	
Net Annual Increase (After Provincial Tax Rebates/Credits)		\$ (13.25)			\$ -		
Net Monthly Increase (After Provincial Tax Rebates/Credits)		\$ (1.10)			\$ -		

*Average single family residential property

2026-2027 Estimated Payroll & Benefits

Teachers

2025-2026 - Budget

2026-2027 - Estimated Budget

2026-2027 - Teacher Budget Changes

	FTE	Total Salary	Total Benefits	Total Salary + Benefits
2025-2026 - Budget	769.23	82,426,500	4,856,620	87,283,120
2026-2027 - Estimated Budget	769.23	87,856,997	4,876,169	92,733,166
2026-2027 - Teacher Budget Changes	-	5,430,497	19,549	5,450,046

Support Staff

2025-2026 - Budget

2026-2027 - Estimated Budget

2026-2027 - Support Budget Changes

2025-2026 - Budget	600.86	23,983,411	4,227,370	28,210,781
2026-2027 - Estimated Budget	600.86	24,365,133	4,287,381	28,652,514
2026-2027 - Support Budget Changes	-	381,723	60,011	441,734

Other Payroll & Benefit Costs

2025-2026 - Budget

2026-2027 - Estimated Budget

2026-2027 - Other Payroll/Benefits Budget Changes

2025-2026 - Budget	-	4,677,185	534,020	5,211,205
2026-2027 - Estimated Budget	-	5,403,604	596,420	6,000,024
2026-2027 - Other Payroll/Benefits Budget Changes	-	726,419	62,400	788,819

Total Payroll & Benefits

2025-2026 - Budget

2026-2027 - Estimated Budget

2026-2027 Payroll & Benefit Budget Changes

2025-2026 - Budget	1,370.09	111,087,096	9,618,010	120,705,106
2026-2027 - Estimated Budget	1,370.09	117,625,735	9,759,970	127,385,705
2026-2027 Payroll & Benefit Budget Changes	-	6,538,639	141,960	6,680,599

Budget Breakdown – Expenses

Budget Type	2024-2025	Increase	%	2025-2026	Increase	%	2026-2027	Increase	%
Non controllable - Services & Supplies	5,901,359	841,152	16.6%	6,220,917	319,558	5.4%	6,220,917	-	0.0%
Non Controllable - Payroll Tax	2,258,862	164,933	7.9%	2,395,824	136,962	6.1%	2,536,405	140,581	5.9%
Contracts	1,644,910	(288,230)	-14.9%	1,774,200	129,290	7.9%	1,774,200	-	0.0%
Total Non Controllable Expenditures	9,805,131	717,855	7.9%	10,390,941	585,810	6.0%	10,531,522	140,581	1.4%
Controllable Services & Supplies	4,343,879	682,462	18.6%	4,395,018	51,139	1.2%	4,395,018	-	0.0%
School Instructional Budgets	2,979,150	255,064	9.4%	3,144,782	165,632	5.6%	3,144,782	-	0.0%
Capital & Maintenance Budget	1,957,736	299,708	18.1%	1,996,918	39,182	2.0%	1,996,918	-	0.0%
Total Controllable Expenditures	9,280,765	1,237,234	15.4%	9,536,718	255,953	2.8%	9,536,718	-	0.0%
Total Supplies and Services	19,085,896	1,955,089	11.4%	19,927,659	841,763	4.4%	20,068,240	140,581	0.7%
	14.40%			14.17%			13.61%		
Salaries	104,735,249	7,648,229	7.9%	111,087,096	6,351,847	6.1%	117,625,735	6,538,639	5.9%
Non Controllable - Benefits	8,751,520	729,280	9.1%	9,618,010	866,490	9.9%	9,759,970	141,960	1.5%
Total Salaries & Benefits	113,486,769	8,377,509	8.0%	120,705,106	7,218,337	6.4%	127,385,705	6,680,599	5.5%
	85.60%			85.83%			86.39%		
Total Expenses*	132,572,665	10,332,598	8.5%	140,632,765	8,060,100	6.1%	147,453,945	6,821,180	4.9%
*Includes Capital Transfers									
Net Transfers to Capital - Vehicles	143,300	77,200	116.8%	143,300	-	0.0%	143,300	-	0.0%

Budget Breakdown – Special Requirement

<u>Budget Type</u>	<u>2024-2025</u>	<u>Increase</u>	<u>%</u>	<u>2025-2026</u>	<u>Increase</u>	<u>%</u>	<u>2026-2027</u>	<u>Increase</u>	<u>%</u>
Total Expenses	132,572,665	10,332,598	8.5%	140,632,765	8,060,100	6.1%	147,453,945	6,821,180	4.9%
<u>Revenue</u>									
Provincial Funding & Other Revenue	76,925,484	6,880,919	9.8%	80,633,256	3,707,772	4.8%	80,633,256	-	0.0%
Special Requirement	55,647,181	3,451,679	6.6%	59,999,509	4,352,328	7.8%	66,820,689	6,821,180	11.4%
Total Revenue	132,572,665	10,332,598	8.5%	140,632,765	8,060,100	6.1%	147,453,945	6,821,180	4.9%
Net Surplus (Deficit)	-			-			-		

School Tax on a Primary Home Assessed at \$301,300



	2025	2026-2027 Budget			2027 Mill Rate Commitment		
		2026	\$ Change	% Change	2027	\$ Change	Inc
Budget - Special Requirement	\$ 59,999,509	\$ 66,820,689	\$ 6,821,180	11.37%	\$ 66,820,689	\$ -	0.00%
Budget - Special Levy	\$ 54,894,623	\$ 60,395,797	\$ 5,501,174	10.02%	\$ 64,302,956	\$ 3,907,159	6.47%
Total School Assessment	\$ 3,896,199,690	\$ 3,896,199,690	\$ -	0.00%	\$ 3,896,199,690	\$ -	0.00%
Brandon School Division Tax							
Assessed Value*	\$ 301,300	\$ 301,300	\$ -	0.00%	\$ 301,300	\$ -	0.00%
Portioned Value @ 45%	135,585	135,585			135,585		
Mill Rate	14.089	15.501	1.412	10.02%	16.504	1.003	6.47%
Total School Taxes	\$ 1,910.29	\$ 2,101.73	\$ 191.44	10.02%	\$ 2,237.70	\$ 135.97	6.47%
Provincial School Tax Rebate	\$ -	\$ -	\$ -		\$ -	\$ -	
Education Property Tax Credit (EPTC)	-	-	-		-	-	
Homeowners Affordability Tax Credit (HATC)	(1,500.00)	(1,600.00)	(100.00)		(1,600.00)	-	
Total School Tax Rebates / Credits	\$ (1,500.00)	\$ (1,600.00)	\$ (100.00)	6.67%	\$ (1,600.00)	\$ -	0.00%
Net School Taxes							
(After Provincial Tax Rebates / Credits)	\$ 410.29	\$ 501.73	\$ 91.44	22.29%	\$ 637.70	\$ 135.97	
Net Annual Increase (After Provincial Tax Rebates/Credits)		\$ 91.44			\$ 135.97		
Net Monthly Increase (After Provincial Tax Rebates/Credits)		\$ 7.62			\$ 11.33		

*Average single family residential property

Change in Provincial Funding Support

	DSF2023-24E2 2023/2024 ESTIMATE	DSF2024-25E2 2024/2025 ESTIMATE	2024-2025 Difference to Prior Year Amount %		DSF2025-26E2 2025/2026 ESTIMATE	2025-2026 Difference to Prior Year Amount %	
Base Support	\$27,081,209	\$27,894,510	\$813,301	3.0%	\$29,320,380	\$1,425,870	5.1%
Categorical Support	7,252,704	8,116,783	\$864,079	11.9%	7,846,226	(270,557)	(3.3%)
Equalization Support	23,927,337	26,948,253	\$3,020,916	12.6%	32,025,970	5,077,717	18.8%
School Building (D-Grant) Support	211,740	211,560	(\$180)	(0.1%)	211,020	(540)	(0.3%)
Technology Enhancement Equipment Replacement	95,400	95,400	\$0	0.0%	95,400	0	0.0%
Total Operating Support (Funding of Schools)	\$58,568,390	\$63,266,506	\$4,698,116	8.0%	\$69,498,996	\$6,232,490	9.9%
Tax Incentive Grant (TIG) / TIG Guarantee (TIGG) / Property Tax Offset Grant	\$3,342,631	\$3,342,631	(\$0)	(0.0%)	\$3,342,631	\$0	0.0%
Total Operating including TIG, TIGG, PTOG	\$61,911,021	\$66,609,137	\$4,698,116	7.6%	\$72,841,626	\$6,232,490	9.4%
Additional Special Needs	\$833,532	\$861,393	\$27,861	3.3%	\$861,393	\$0	0.0%
Wage & Enrolment Growth Redistribution	\$3,586,303	\$3,586,303	\$0	0.0%	\$913,192	(\$2,673,111)	(74.5%)
Support for Enrolment Growth	\$0	\$366,000	\$366,000	100.0%	\$0	(\$366,000)	(100.0%)
Student Engagement and Presence	\$959,000	\$959,000	\$0	0.0%	\$959,000	\$0	0.0%
Additional Operating Support**	\$1,074,000	\$1,839,000	\$765,000	71.2%	\$1,839,000	\$0	0.0%
Nutrition Funding	\$0	\$1,020,000	\$1,020,000	100.0%	\$1,123,000	\$103,000	10.1%
Total including Additional Funding	\$68,363,856	\$75,240,833	\$6,876,977	10.1%	\$78,537,212	\$3,296,379	4.4%

2025-2026 Operating Budget Summary

	2024-2025 BUDGET	2025-2026 BUDGET	INCREASE (DECREASE)	% Change
Revenue				
Provincial Government	81,945,556	97,941,808	15,996,252	19.5%
Federal Government	28,000	28,000	-	0.0%
Municipal Government	48,496,725	40,306,553	(8,190,172)	-16.9%
Other School Divisions	433,690	477,520	43,830	10.1%
First Nations	354,320	438,650	84,330	23.8%
Private Organizations and Individuals	915,104	1,027,084	111,980	12.2%
Other Sources	399,270	413,150	13,880	3.5%
Total Revenue	132,572,665	140,632,765	8,060,100	6.1%
Expenses				
Regular Instruction	80,704,495	85,179,914	4,475,419	5.5%
Student Support Services	26,422,670	28,564,600	2,141,930	8.1%
Community Education and Services	415,680	586,295	170,615	41.0%
Divisional Administration	3,418,760	3,655,370	236,610	6.9%
Instructional & Other Support Services	4,518,533	4,521,937	3,404	0.1%
Transportation	3,038,040	3,294,200	256,160	8.4%
Operations and Maintenance	11,633,625	12,265,935	632,310	5.4%
Fiscal	2,277,562	2,421,214	143,652	6.3%
Total Expenses	132,429,365	140,489,465	8,060,100	6.1%
Operating Surplus (Deficit)	143,300	143,300	-	
Net Transfers from (to) Capital Fund	(143,300)	(143,300)	-	
Net Surplus (Deficit)	-	-	-	

2025-2026 Budget Additions and Reductions

ITEM(S)	FTE	Amount
Two (2) New Bus Routes	2.00	81,240
Redistribution of positions and reduction of supplies		
Divisional Specialists	(2.00)	(210,560)
Clinician	(1.00)	(99,350)
Reading Recovery Teacher	(1.00)	(99,350)
Technical Vocational EAs	(3.00)	(103,890)
FDED Kindergarten ECE EAs	(11.00)	(402,270)
FDED Kindergarten Supplies		(23,010)
Pupil/Teacher ratio reduction - (5 FTE) Grade 4-8, (10 FTE) Grades 9-12	(15.00)	(1,490,250)
2025-2026 Total	(31.00)	(2,347,440)

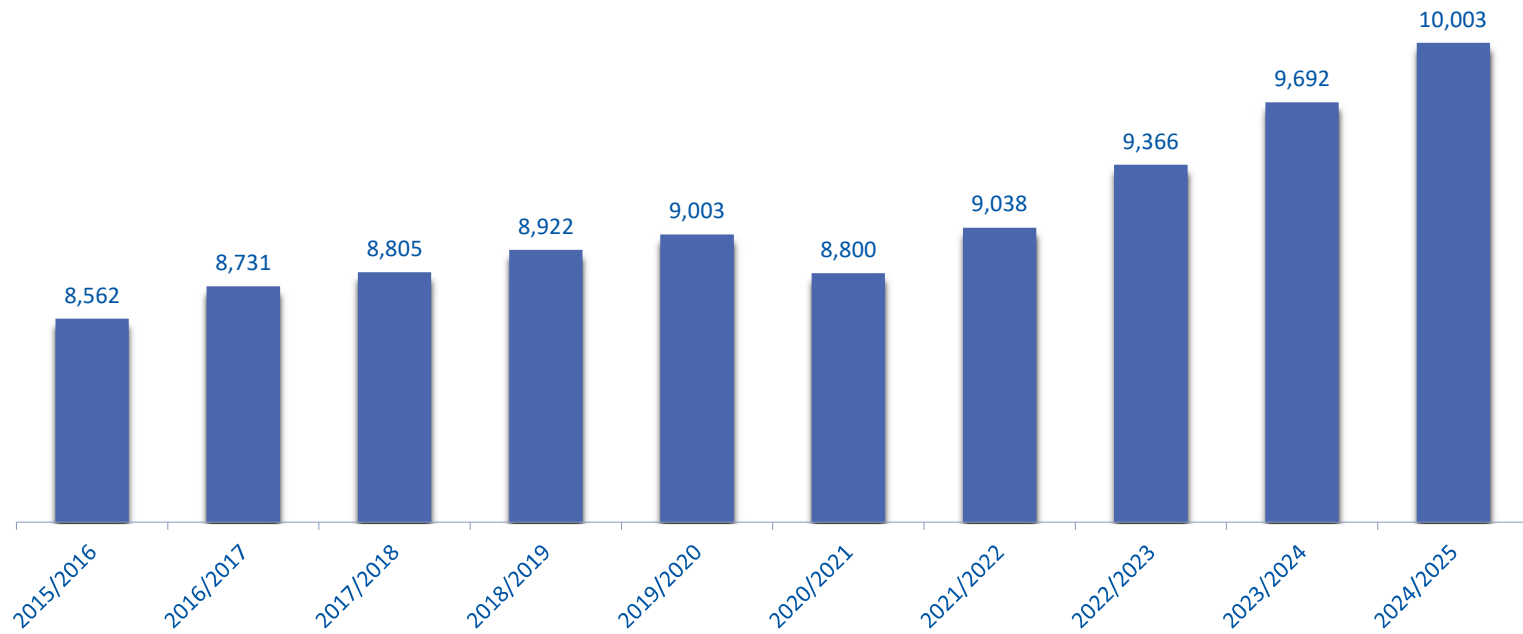
5 Year Summary of Budget Additions and Reductions

Budget Year	FTE	Amount
2025-2026	(31.00)	(2,347,440)
2024-2025	12.24	1,266,431
2023-2024	4.00	518,639
2022-2023	(7.12)	(1,041,900)
2021-2022	(3.00)	(720,500)
5 Year Total	(24.88)	(2,324,770)

The above budget additions and reductions do not include changes in personnel FTE based on approved staffing ratios and additional expenses based on enrollment.

Enrolment

Enrolment History at September 29th



FRAME Report

- FRAME stands for the Financial Reporting and Accounting in Manitoba Education
- provides school divisions with a standardized method of accounting and financial reporting
- provides provincewide data, which can be used by school division management, Manitoba Education and Early Childhood Learning, or interested third parties
- Most recent FRAME document is the 2024-25 FRAME Budget Report

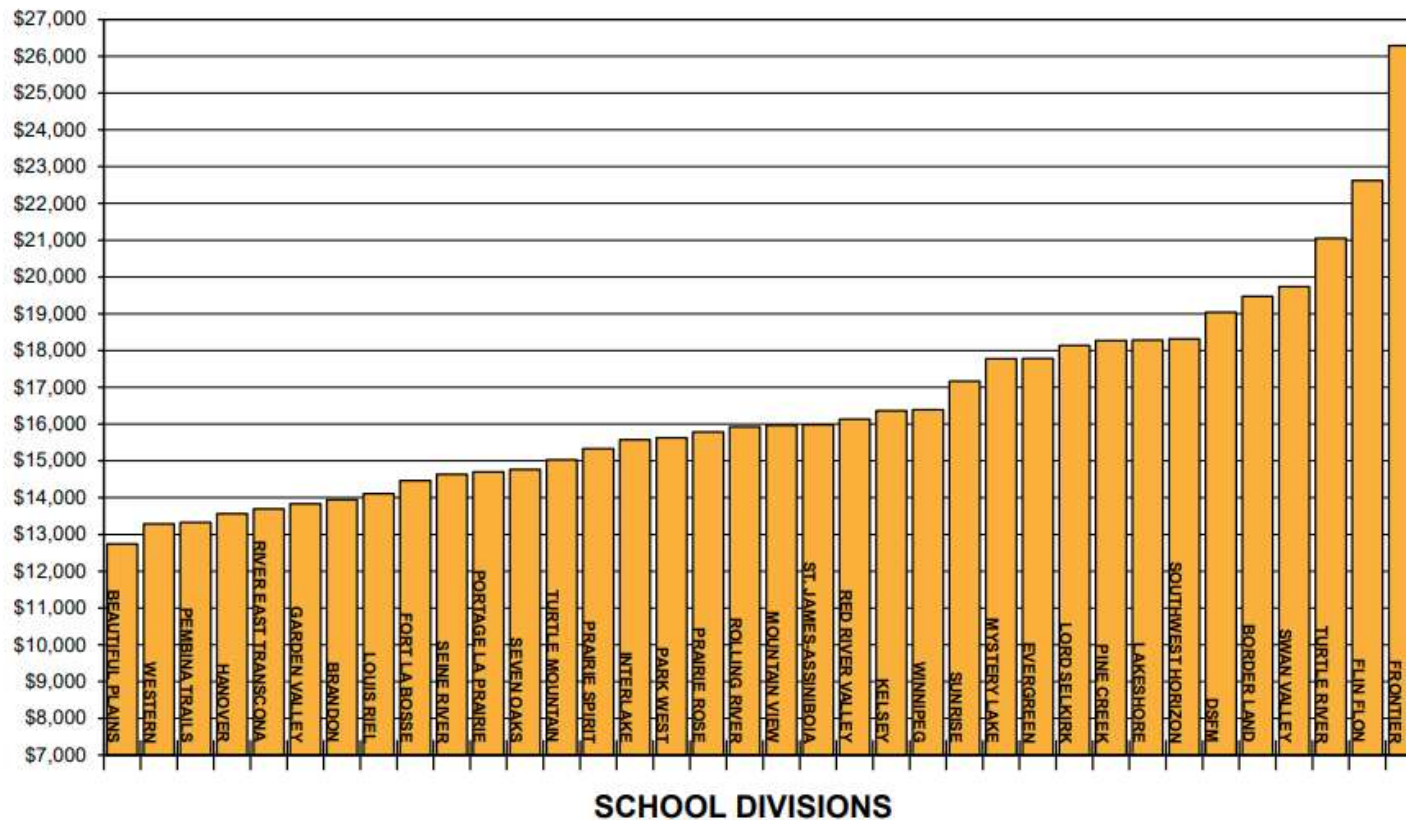
Comparisons to average

- The Division should not strive to be at the average level in all areas
- The comparisons should not be interpreted as a budget target
- The comparisons are provided to give perspective on where the Division could focus enhancements or reductions relative to where other divisions have focused
- BSD is often compared to urban divisions
- % of budget and per pupil comparisons are used to provide relative comparisons between different sized divisions
- All comparisons are for the 24-25 budget and will not reflect any changes divisions made to their 25-26 budget
- Brandon data is included in the average for both the provincial and urban

Brandon School Division comparisons

2024/25 Operating Fund

Expense per Pupil



- BSD Expense per pupil was \$13,945
- Province Expense per pupil was \$15,645
- Urban Average Expense per pupil was \$14,602
- BSD Expense per pupil is the 7th lowest in the province and 3rd lowest of urban
- Using the 24/25 Frame budget enrolment, BSD would have had to expense an additional \$6.21 million to reach the urban per pupil average
- More insight can be found in the different areas of expenses
- Pg 4 - 5

Pupil/Teacher Ratio Estimate Sept. 2024

Pupil / Teacher Ratios Estimate September 29, 2024

DIVISION / DISTRICT	FRAME PUPIL/TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.2	14.2
BORDER LAND	11.7	9.5
BRANDON	16.5	13.0
DSFM	14.9	11.8
EVERGREEN	15.8	12.6
FLIN FLON	13.3	10.4
FORT LA BOSSE	15.1	13.1
FRONTIER	14.1	11.2
GARDEN VALLEY	17.2	14.0
HANOVER	18.1	14.6
INTERLAKE	17.0	12.7
KELSEY	16.3	12.4
LAKE SHORE	14.6	11.6
LORD SELKIRK	14.3	11.6
LOUIS RIEL	18.4	14.0
MOUNTAIN VIEW	16.4	13.3
MYSTERY LAKE	14.9	12.0
PARK WEST	14.9	12.2
PEMBINA TRAILS	18.3	14.7
PINE CREEK	13.2	10.9
PORTAGE LA PRAIRIE	15.8	12.6
PRAIRIE ROSE	14.6	11.5
PRAIRIE SPIRIT	16.0	13.0
RED RIVER VALLEY	16.2	12.8
RIVER EAST TRANSCONA	17.9	14.0
ROLLING RIVER	16.2	13.3
SEINE RIVER ⁽³⁾	17.2	13.9
SEVEN OAKS	16.8	13.8
SOUTHWEST HORIZON	13.6	11.4
ST. JAMES-ASSINIBOIA	17.5	13.4
SUNRISE	16.0	12.5
SWAN VALLEY	15.4	12.1
TURTLE MOUNTAIN	16.1	13.2
TURTLE RIVER	11.5	10.0
WESTERN	17.4	13.8
WINNIPEG	17.7	13.2
PROVINCE	16.7	13.2
WHITESHELL	10.5	8.8

- Regular Instruction ratio includes classroom, PE, Music, EAL teachers but does not include school-based administration or special placement classroom teachers
- Educator ratio includes total teaching and school-based administration. Does not include Division Administration.
- Lower ratios mean more teacher FTE per student
- BSD Regular Instruction Ratio is 16.5 and Educator Ratio is 13.0
- Provincial Regular Instruction Ratio is 16.7 and Educator Ratio is 13.2
- Average Urban Regular Instruction Ratio is 17.6 and Educator Ratio is 13.7
- BSD has the lowest ratio of urban divisions
- Does not represent % of budget dedicated to school
- Pg 9

Analysis of Expense by Function

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	18,580,334	65.1	8,306	3,651,907	12.8	1,633		
BORDER LAND	23,282,734	58.2	11,444	6,293,527	15.7	3,093	360,000	0.9
BRANDON	80,619,995	60.9	8,522	26,422,670	20.0	2,793		
DSFM	64,065,876	54.0	10,372	15,967,829	13.5	2,585	260,748	0.2
EVERGREEN	13,666,587	55.0	9,790	3,984,162	16.0	2,854		
FLIN FLON	10,052,787	55.4	12,613	3,564,783	19.7	4,473	94,000	0.5
FORT LA BOSSE	13,839,880	60.7	8,877	2,768,410	12.1	1,776		
FRONTIER	70,227,428	39.8	10,801	30,833,513	17.5	4,742	2,753,192	1.6
GARDEN VALLEY	34,103,637	58.0	8,026	10,918,640	18.6	2,570		
HANOVER	68,693,100	59.4	8,064	23,617,700	20.4	2,772		
INTERLAKE	24,799,564	55.6	8,665	8,927,100	20.0	3,119		
KELSEY	12,317,100	51.0	8,601	5,059,785	21.0	3,533	650,900	2.7
LAKESHORE	9,611,134	52.7	9,858	3,098,750	17.0	3,178	285,000	1.6
LORD SELKIRK	41,908,093	60.6	11,125	11,327,733	16.4	3,007	401,277	0.6
LOUIS RIEL	131,703,694	54.1	7,744	53,724,927	22.1	3,159	757,406	0.3
MOUNTAIN VIEW	27,908,244	56.0	8,968	7,511,341	15.1	2,414		
MYSTERY LAKE	28,545,800	56.9	10,121	10,016,137	20.0	3,551		
PARK WEST	20,471,452	59.0	9,339	4,833,414	13.9	2,205	134,634	0.4
PEMBINA TRAILS	127,183,730	57.6	7,679	44,924,126	20.3	2,712		
PINE CREEK	12,052,019	61.4	11,227	2,470,425	12.6	2,301		
PORTAGE LA PRAIRIE	29,408,104	59.1	8,701	9,319,044	18.7	2,757		
PRAIRIE ROSE	20,625,866	56.0	8,914	6,283,060	17.1	2,715	295,814	0.8
PRAIRIE SPIRIT	18,780,530	56.9	8,735	5,044,530	15.3	2,346		
RED RIVER VALLEY	21,411,919	56.5	9,135	6,613,594	17.5	2,821		
RIVER EAST TRANSCONA	146,676,088	58.4	8,078	50,523,268	20.1	2,783	1,737,257	0.7
ROLLING RIVER	16,326,785	58.4	9,316	3,905,005	14.0	2,228		
SEINE RIVER	35,547,622	54.7	8,043	14,131,500	21.7	3,198	322,314	0.5
SEVEN OAKS	105,688,508	58.7	8,936	31,547,508	17.5	2,667	2,501,085	1.4
SOUTHWEST HORIZON	14,797,100	56.3	10,388	4,287,550	16.3	3,010		
ST. JAMES-ASSINIBOIA	71,333,663	54.9	8,854	30,367,489	23.4	3,769		
SUNRISE	43,681,496	54.4	9,468	15,346,293	19.1	3,326	1,030,545	1.3
SWAN VALLEY	13,662,985	49.8	9,858	6,500,969	23.7	4,690		
TURTLE MOUNTAIN	8,997,886	56.1	8,545	2,879,435	17.9	2,735	208,540	1.3
TURTLE RIVER	7,180,375	56.3	11,878	1,888,618	14.8	3,124		
WESTERN	18,091,165	59.0	7,970	5,391,134	17.6	2,375	478,670	1.6
WINNIPEG	242,969,165	51.1	8,551	116,118,882	24.4	4,087	786,000	0.2
PROVINCE	1,648,812,445	55.1	8,729	590,064,758	19.7	3,124	13,057,382	0.4
WHITESHELL	2,450,802	58.1	14,208	541,142	12.8	3,137		

Expense by function- Regular Instruction

- Provincial Regular Instruction % is 55.1 and \$8729 per pupil
- BSD has the 3rd highest % (60.9%) for Regular Instruction and provincial average is 55.1%
- BSD per pupil amount is 28th (\$8,522) with a provincial average of \$8,729. BSD has a smaller per pupil amount but directs a greater portion of the budget to schools
- BSD has the highest % (60.9%) for Regular Instruction of Urban divisions (55.1% average)
- BSD per pupil amount is 4th (\$8,522) of urban divisions with an urban average of \$8,338. BSD has a smaller per pupil amount but directs a greater portion of the budget to schools
- BSD per pupil is above the urban average in regular instruction but below the provincial
- Using the 24/25 Frame budget enrolment, BSD expensed an additional \$1.74 million in comparison to the urban average
- Pg 15

Consider two families...

- Family A's monthly salary is \$3,750
 - Family A spends 40% of their combined salary on rent
 - Family A's rent is \$1500.
 - Family A spends a greater portion of their budget on rent but spends less \$ on rent.
 - Family A spends \$1000 on food (27%)
 - Family A has less of their budget to spend on other items
- Family B's monthly salary is \$12,500
 - Family B spends 20% of their combined salary on rent
 - Family B's rent is \$2500.
 - Family B spends a smaller portion of their budget on rent but spends a greater amount on rent
 - Family B spends \$2000 on food (16%)

Analysis of Expense by Function Operating Fund 2024/25 Budget

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	18,580,334	65.1	8,306	3,651,907	12.8	1,633		
BORDER LAND	23,282,734	58.2	11,444	6,293,527	15.7	3,093	360,000	0.9
BRANDON	80,619,995	60.9	8,522	26,422,670	20.0	2,793		
DSFM	64,065,876	54.0	10,372	15,967,829	13.5	2,585	260,748	0.2
EVERGREEN	13,666,587	55.0	9,790	3,984,162	16.0	2,854		
FLIN FLON	10,052,787	55.4	12,613	3,564,783	19.7	4,473	94,000	0.5
FORT LA BOSSE	13,839,880	60.7	8,877	2,768,410	12.1	1,776		
FRONTIER	70,227,428	39.8	10,801	30,833,513	17.5	4,742	2,753,192	1.6
GARDEN VALLEY	34,103,637	58.0	8,026	10,918,640	18.6	2,570		
HANOVER	68,693,100	59.4	8,064	23,617,700	20.4	2,772		
INTERLAKE	24,799,564	55.6	8,665	8,927,100	20.0	3,119		
KELSEY	12,317,100	51.0	8,601	5,059,785	21.0	3,533	650,900	2.7
LAKESHORE	9,611,134	52.7	9,858	3,098,750	17.0	3,178	285,000	1.6
LORD SELKIRK	41,908,093	60.6	11,125	11,327,733	16.4	3,007	401,277	0.6
LOUIS RIEL	131,703,694	54.1	7,744	53,724,927	22.1	3,159	757,406	0.3
MOUNTAIN VIEW	27,908,244	56.0	8,968	7,511,341	15.1	2,414		
MYSTERY LAKE	28,545,800	56.9	10,121	10,016,137	20.0	3,551		
PARK WEST	20,471,452	59.0	9,339	4,833,414	13.9	2,205	134,634	0.4
PEMBINA TRAILS	127,183,730	57.6	7,679	44,924,126	20.3	2,712		
PINE CREEK	12,052,019	61.4	11,227	2,470,425	12.6	2,301		
PORTAGE LA PRAIRIE	29,408,104	59.1	8,701	9,319,044	18.7	2,757		
PRAIRIE ROSE	20,625,866	56.0	8,914	6,283,060	17.1	2,715	295,814	0.8
PRAIRIE SPIRIT	18,780,530	56.9	8,735	5,044,530	15.3	2,346		
RED RIVER VALLEY	21,411,919	56.5	9,135	6,613,594	17.5	2,821		
RIVER EAST TRANSCONA	146,676,088	58.4	8,078	50,523,268	20.1	2,783	1,737,257	0.7
ROLLING RIVER	16,326,785	58.4	9,316	3,905,005	14.0	2,228		
SEINE RIVER	35,547,622	54.7	8,043	14,131,500	21.7	3,198	322,314	0.5
SEVEN OAKS	105,688,508	58.7	8,936	31,547,508	17.5	2,667	2,501,085	1.4
SOUTHWEST HORIZON	14,797,100	56.3	10,388	4,287,550	16.3	3,010		
ST. JAMES-ASSINIBOIA	71,333,663	54.9	8,854	30,367,489	23.4	3,769		
SUNRISE	43,681,496	54.4	9,468	15,346,293	19.1	3,326	1,030,545	1.3
SWAN VALLEY	13,662,985	49.8	9,858	6,500,969	23.7	4,690		
TURTLE MOUNTAIN	8,997,886	56.1	8,545	2,879,435	17.9	2,735	208,540	1.3
TURTLE RIVER	7,180,375	56.3	11,878	1,888,618	14.8	3,124		
WESTERN	18,091,165	59.0	7,970	5,391,134	17.6	2,375	478,670	1.6
WINNIPEG	242,969,165	51.1	8,551	116,118,882	24.4	4,087	786,000	0.2
PROVINCE	1,648,812,445	55.1	8,729	590,064,758	19.7	3,124	13,057,382	0.4
WHITESHELL	2,450,802	58.1	14,208	541,142	12.8	3,137		

Expense by function- Student Support Services

- Student Support Services includes clinical, resource and guidance positions.
- BSD has the 10th highest % (20.0%) for Student Support Services and the provincial average is 19.7%
- BSD per pupil amount is 18th (\$2,793) with a provincial average of \$3,124.
- BSD has the 6th highest urban % (20.0%) for Student Support Services and the urban average is 21.1%
- BSD per pupil amount is 18th (\$2,793) with an urban average of \$3,138.
- Using the 24/25 Frame budget enrolment, BSD would have had to expense an additional \$3.27 million to reach the urban per pupil average
- Pg 15

Analysis of Expense by Function (continued)

Operating Fund 2024/25 Budget

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	28,560	0.1	851,551	3.0	381	626,576	2.2	280
BORDER LAND	52,723	0.1	1,226,816	3.1	603	848,070	2.1	417
BRANDON	415,680	0.3	3,418,760	2.6	361	4,518,533	3.4	478
DSFM	712,042	0.6	4,347,563	3.7	704	4,396,332	3.7	712
EVERGREEN			856,884	3.5	614	692,440	2.8	496
FLIN FLON	10,041	0.1	748,862	4.1	940	325,162	1.8	408
FORT LA BOSSE	258,090	1.1	852,937	3.7	547	655,470	2.9	420
FRONTIER	2,872,476	1.6	8,871,251	5.0	1,364	14,155,181	8.0	2,177
GARDEN VALLEY	54,073	0.1	1,742,070	3.0	410	2,081,598	3.5	490
HANOVER	126,300	0.1	2,603,100	2.3	306	2,194,800	1.9	258
INTERLAKE			1,443,300	3.2	504	1,410,850	3.2	493
KELSEY	54,351	0.2	945,908	3.9	661	1,184,268	4.9	827
LAKESHORE	111,200	0.6	633,800	3.5	650	499,000	2.7	512
LORD SELKIRK	409,955	0.6	2,079,918	3.0	552	1,461,856	2.1	388
LOUIS RIEL	2,766,898	1.1	8,111,230	3.3	477	11,449,239	4.7	673
MOUNTAIN VIEW	121,671	0.2	1,495,989	3.0	481	1,839,335	3.7	591
MYSTERY LAKE	41,968	0.1	2,043,649	4.1	725	1,918,083	3.8	680
PARK WEST	224,385	0.6	1,310,684	3.8	598	999,294	2.9	456
PEMBINA TRAILS	146,172	0.1	6,693,266	3.0	404	9,092,317	4.1	549
PINE CREEK	14,790	0.1	641,648	3.3	598	544,498	2.8	507
PORTAGE LA PRAIRIE	57,023	0.1	1,158,462	2.3	343	2,490,405	5.0	737
PRAIRIE ROSE	30,629	0.1	1,201,830	3.3	519	1,092,788	3.0	472
PRAIRIE SPIRIT	31,087	0.1	954,285	2.9	444	1,053,415	3.2	490
RED RIVER VALLEY	59,860	0.2	1,328,393	3.5	567	894,095	2.4	381
RIVER EAST TRANSCONA	694,906	0.3	6,787,331	2.7	374	9,317,576	3.7	513
ROLLING RIVER	25,890	0.1	964,420	3.5	550	543,025	1.9	310
SEINE RIVER			2,011,664	3.1	455	1,587,900	2.4	359
SEVEN OAKS	2,857,398	1.6	5,014,910	2.8	424	7,734,746	4.3	654
SOUTHWEST HORIZON	192,500	0.7	860,200	3.3	604	546,550	2.1	384
ST. JAMES-ASSINIBOIA	1,078,354	0.8	3,937,732	3.0	489	4,998,454	3.9	620
SUNRISE	60,630	0.1	2,420,340	3.0	525	1,786,827	2.2	387
SWAN VALLEY	100,508	0.4	923,305	3.4	666	678,539	2.5	490
TURTLE MOUNTAIN	15,323	0.1	491,973	3.1	467	588,809	3.7	559
TURTLE RIVER	29,521	0.2	461,805	3.6	764	238,406	1.9	394
WESTERN	47,339	0.2	917,303	3.0	404	795,757	2.6	351
WINNIPEG	8,653,674	1.8	12,576,207	2.6	443	15,398,778	3.2	542
PROVINCE	22,356,017	0.7	92,929,346	3.1	492	110,638,972	3.7	586
WHITESHELL	273,996	6.5	179,894	4.3	1,043	135,524	3.2	786

Expense by function – Division Administration

- Division Administration includes Board of Trustees, Business and Administrative Services
- BSD has the 3rd lowest % (2.6%) for Division Administration and provincial average is 3.1%
- While BSD has the 3rd lowest %, the per pupil amount is 3rd (\$361) with a provincial average of \$492. BSD has a small per pupil budget and directs a small portion of the budget to division administration
- BSD has the lowest urban % (2.6%) for Division Administration with an urban average of 2.9%
- BSD has the lowest urban per pupil amount (\$361) with an urban average of \$425.
- Using the 24/25 Frame budget enrolment, BSD would have had to expense an additional \$0.60 million to reach the urban per pupil average
- Pg 16

Analysis of Expense by Function (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	28,560	0.1	851,551	3.0	381	626,576	2.2	280
BORDER LAND	52,723	0.1	1,226,816	3.1	603	848,070	2.1	417
BRANDON	415,680	0.3	3,418,760	2.6	361	4,518,533	3.4	478
DSFM	712,042	0.6	4,347,563	3.7	704	4,396,332	3.7	712
EVERGREEN			856,884	3.5	614	692,440	2.8	496
FLIN FLON	10,041	0.1	748,862	4.1	940	325,162	1.8	408
FORT LA BOSSE	258,090	1.1	852,937	3.7	547	655,470	2.9	420
FRONTIER	2,872,476	1.6	8,871,251	5.0	1,364	14,155,181	8.0	2,177
GARDEN VALLEY	54,073	0.1	1,742,070	3.0	410	2,081,598	3.5	490
HANOVER	126,300	0.1	2,603,100	2.3	306	2,194,800	1.9	258
INTERLAKE			1,443,300	3.2	504	1,410,850	3.2	493
KELSEY	54,351	0.2	945,908	3.9	661	1,184,268	4.9	827
LAKESHORE	111,200	0.6	633,800	3.5	650	499,000	2.7	512
LORD SELKIRK	409,955	0.6	2,079,918	3.0	552	1,461,856	2.1	388
LOUIS RIEL	2,766,898	1.1	8,111,230	3.3	477	11,449,239	4.7	673
MOUNTAIN VIEW	121,671	0.2	1,495,989	3.0	481	1,839,335	3.7	591
MYSTERY LAKE	41,968	0.1	2,043,649	4.1	725	1,918,083	3.8	680
PARK WEST	224,385	0.6	1,310,684	3.8	598	999,294	2.9	456
PEMBINA TRAILS	146,172	0.1	6,693,266	3.0	404	9,092,317	4.1	549
PINE CREEK	14,790	0.1	641,648	3.3	598	544,498	2.8	507
PORTAGE LA PRAIRIE	57,023	0.1	1,158,462	2.3	343	2,490,405	5.0	737
PRAIRIE ROSE	30,629	0.1	1,201,830	3.3	519	1,092,788	3.0	472
PRAIRIE SPIRIT	31,087	0.1	954,285	2.9	444	1,053,415	3.2	490
RED RIVER VALLEY	59,860	0.2	1,328,393	3.5	567	894,095	2.4	381
RIVER EAST TRANSCONA	694,906	0.3	6,787,331	2.7	374	9,317,576	3.7	513
ROLLING RIVER	25,890	0.1	964,420	3.5	550	543,025	1.9	310
SEINE RIVER			2,011,664	3.1	455	1,587,900	2.4	359
SEVEN OAKS	2,857,398	1.6	5,014,910	2.8	424	7,734,746	4.3	654
SOUTHWEST HORIZON	192,500	0.7	860,200	3.3	604	546,550	2.1	384
ST. JAMES-ASSINIBOIA	1,078,354	0.8	3,937,732	3.0	489	4,998,454	3.9	620
SUNRISE	60,630	0.1	2,420,340	3.0	525	1,786,827	2.2	387
SWAN VALLEY	100,508	0.4	923,305	3.4	666	678,539	2.5	490
TURTLE MOUNTAIN	15,323	0.1	491,973	3.1	467	588,809	3.7	559
TURTLE RIVER	29,521	0.2	461,805	3.6	764	238,406	1.9	394
WESTERN	47,339	0.2	917,303	3.0	404	795,757	2.6	351
WINNIPEG	8,653,674	1.8	12,576,207	2.6	443	15,398,778	3.2	542
PROVINCE	22,356,017	0.7	92,929,346	3.1	492	110,638,972	3.7	586
WHITESHELL	273,996	6.5	179,894	4.3	1,043	135,524	3.2	786

Expense by function- Instructional Support

- Instructional Support includes curriculum consulting, library and professional development
- BSD has the 13th highest % (3.4%) for Instructional Support Services and the provincial average is 3.7%
- While BSD has the 13th highest %, the per pupil amount is 20th (\$478) with a provincial average of \$586. BSD has a smaller per pupil budget but directs a greater portion of the budget to instructional services
- BSD has the 2nd lowest urban % (3.4%) for Instructional Support with an urban average of 3.9%
- BSD has the lowest urban per pupil amount (\$478) with an urban average of \$576.
- Using the 24/25 Frame budget enrolment, BSD would have had to expense an additional \$0.93 million to reach the urban per pupil average
- Pg 16

Analysis of Expense by Function (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,702,737	6.0	761	2,596,279	9.1	1,161	492,959	1.7	220
BORDER LAND	2,949,506	7.4	1,450	4,333,874	10.8	2,130	674,760	1.7	332
BRANDON	3,038,040	2.3	321	11,633,625	8.8	1,230	2,277,562	1.7	241
DSFM	13,686,034	11.5	2,216	13,385,979	11.3	2,167	1,735,155	1.5	281
EVERGREEN	2,058,123	8.3	1,474	3,194,232	12.9	2,288	375,000	1.5	269
FLIN FLON	568,440	3.1	713	2,463,597	13.6	3,091	305,064	1.7	383
FORT LA BOSSE	1,743,646	7.6	1,118	2,200,702	9.7	1,412	482,000	2.1	309
FRONTIER	14,845,523	8.4	2,283	30,154,689	17.1	4,638	1,832,375	1.0	282
GARDEN VALLEY	3,073,287	5.2	723	5,871,560	10.0	1,382	970,800	1.7	228
HANOVER	4,985,400	4.3	585	11,037,300	9.5	1,296	2,389,400	2.1	280
INTERLAKE	2,981,600	6.7	1,042	4,169,500	9.4	1,457	841,000	1.9	294
KELSEY	604,706	2.5	422	2,913,653	12.1	2,035	402,771	1.7	281
LAKESHORE	1,902,600	10.4	1,951	1,814,027	10.0	1,861	265,000	1.5	272
LORD SELKIRK	3,187,351	4.6	846	7,054,516	10.2	1,873	1,302,700	1.9	346
LOUIS RIEL	6,953,482	2.9	409	23,735,831	9.8	1,396	4,238,891	1.7	249
MOUNTAIN VIEW	3,488,597	7.0	1,121	6,513,344	13.1	2,093	931,513	1.9	299
MYSTERY LAKE	499,500	1.0	177	6,297,314	12.6	2,233	814,823	1.6	289
PARK WEST	2,230,787	6.4	1,018	3,947,619	11.4	1,801	526,600	1.5	240
PEMBINA TRAILS	5,265,486	2.4	318	23,822,697	10.8	1,438	3,746,398	1.7	226
PINE CREEK	1,776,707	9.1	1,655	1,802,302	9.2	1,679	324,864	1.7	303
PORTAGE LA PRAIRIE	1,433,918	2.9	424	5,041,435	10.1	1,492	832,000	1.7	246
PRAIRIE ROSE	2,738,849	7.4	1,184	3,814,460	10.4	1,648	759,997	2.1	328
PRAIRIE SPIRIT	2,828,842	8.6	1,316	3,733,945	11.3	1,737	566,000	1.7	263
RED RIVER VALLEY	3,357,065	8.9	1,432	3,457,921	9.1	1,475	750,005	2.0	320
RIVER EAST TRANSCONA	6,431,864	2.6	354	25,200,299	10.0	1,388	3,740,993	1.5	206
ROLLING RIVER	2,076,405	7.4	1,185	3,385,745	12.1	1,932	708,000	2.5	404
SEINE RIVER	4,226,284	6.5	956	6,021,665	9.3	1,363	1,160,000	1.8	262
SEVEN OAKS	4,923,121	2.7	416	16,558,220	9.2	1,400	3,190,273	1.8	270
SOUTHWEST HORIZON	2,384,000	9.1	1,674	2,767,900	10.5	1,943	448,200	1.7	315
ST. JAMES-ASSINIBOIA	3,201,802	2.5	397	12,608,148	9.7	1,565	2,293,235	1.8	285
SUNRISE	6,299,123	7.8	1,365	7,791,115	9.7	1,689	1,859,143	2.3	403
SWAN VALLEY	2,233,321	8.1	1,611	2,900,573	10.6	2,093	455,600	1.7	329
TURTLE MOUNTAIN	1,318,371	8.2	1,252	1,254,516	7.8	1,191	296,000	1.8	281
TURTLE RIVER	1,432,438	11.2	2,370	1,316,584	10.3	2,178	205,989	1.6	341
WESTERN	1,306,020	4.3	575	3,076,538	10.0	1,355	577,469	1.9	254
WINNIPEG	8,263,042	1.7	291	62,099,143	13.1	2,186	8,224,859	1.7	289
PROVINCE	131,996,017	4.4	699	329,970,847	11.0	1,747	50,997,398	1.7	270
WHITESHELL	48,750	1.2	283	589,812	14.0	3,419			

Expense by function- Operations and Maintenance

- BSD has the 2nd lowest % (8.8%) for Operations and Maintenance and the provincial average is 11.0%
- BSD per pupil amount is 3rd lowest (\$1,230) with a provincial average of \$1,747.
- BSD has the lowest urban % (8.8%) for Operations and Maintenance with an urban average of 10.2%
- BSD has the lowest urban per pupil amount (\$1,230) with an urban average of \$1,515.
- Using the 24/25 Frame budget enrolment, BSD would have had to expense an additional \$2.70 million to reach the urban per pupil average
- Pg 17

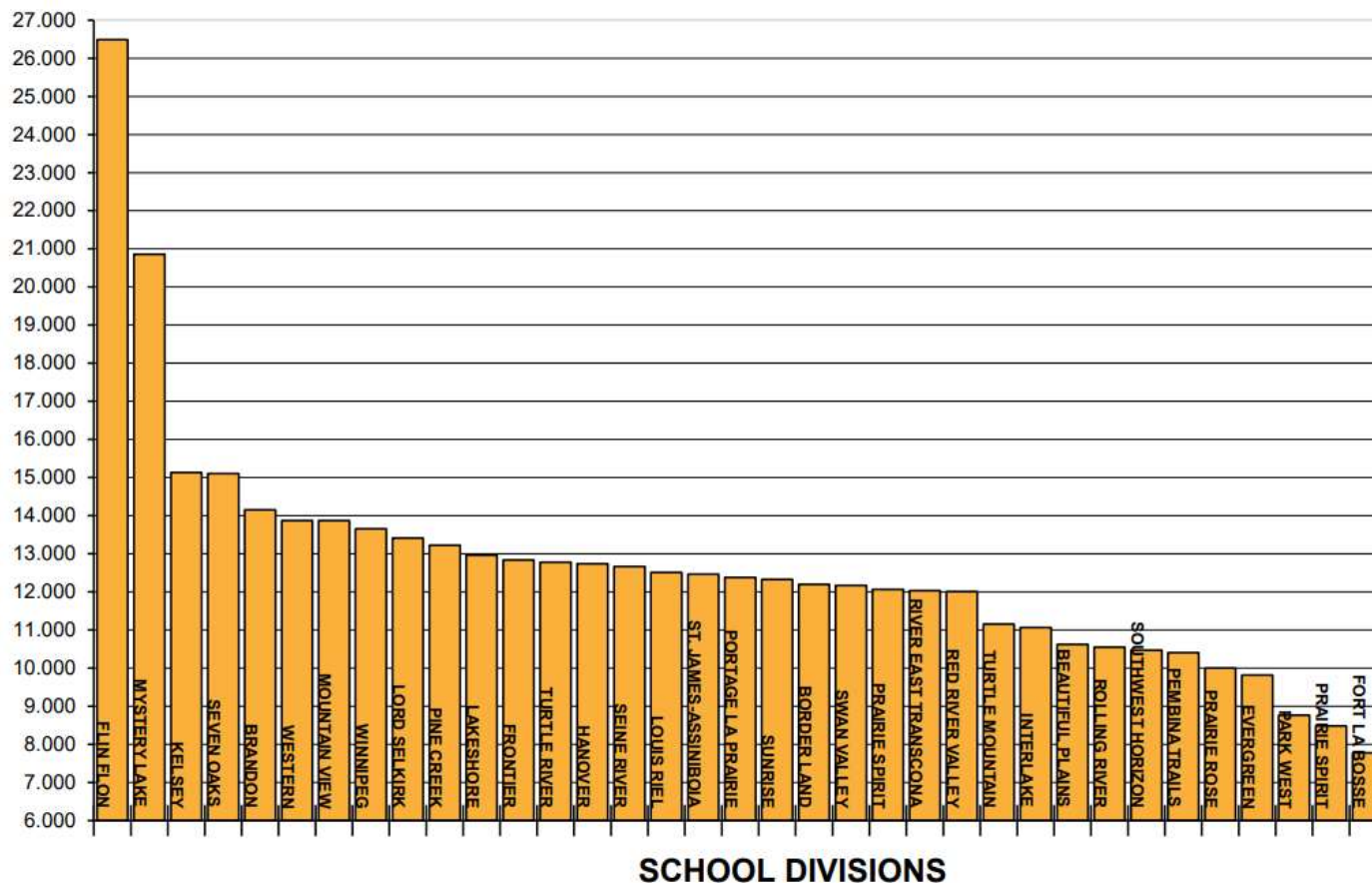
Direct Support to Pupils 2023/24 and 2024/25 Budget

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT PER PUPIL	
	2023/24	% of Total Expense	2024/25	% of Total Expense	2023/24	2024/25
BEAUTIFUL PLAINS	21,031,595	79.5	22,858,817	80.2	10,126	10,219
BORDER LAND	28,933,183	77.0	30,424,331	76.8	13,934	14,954
BRANDON	102,365,651	84.1	111,561,198	84.6	11,245	11,792
DSFM	78,959,293	72.6	84,430,037	71.8	12,995	13,668
EVERGREEN	17,312,355	74.0	18,343,189	73.9	12,401	13,140
FLIN FLON	12,753,957	76.2	13,942,732	77.3	15,058	17,494
FORT LA BOSSE	16,201,140	76.3	17,263,760	76.6	10,708	11,074
FRONTIER	108,452,395	67.5	115,216,122	67.4	17,453	17,720
GARDEN VALLEY	44,699,100	79.8	47,103,875	80.2	10,592	11,086
HANOVER	83,065,200	81.2	94,505,600	81.8	10,228	11,094
INTERLAKE	32,236,564	78.7	35,137,514	78.8	11,313	12,277
KELSEY	16,479,081	78.6	18,561,153	79.2	11,524	12,962
LAKESHORE	12,199,184	73.3	13,208,884	74.1	13,369	13,548
LORD SELKIRK	49,952,564	79.6	54,697,682	80.1	13,282	14,520
LOUIS RIEL	178,047,474	81.4	196,877,860	82.1	11,012	11,576
MOUNTAIN VIEW	34,609,264	75.2	37,258,920	75.0	11,418	11,973
MYSTERY LAKE	37,004,361	79.9	40,480,020	80.7	13,434	14,352
PARK WEST	24,613,196	76.4	26,304,160	76.6	11,618	12,000
PEMBINA TRAILS	166,367,512	81.6	181,200,173	82.1	10,619	10,941
PINE CREEK	13,013,476	75.3	15,066,942	76.8	12,038	14,035
PORTAGE LA PRAIRIE	38,387,108	83.0	41,217,553	83.0	11,146	12,195
PRAIRIE ROSE	26,483,680	76.9	28,001,714	76.7	11,251	12,101
PRAIRIE SPIRIT	23,444,420	75.0	24,878,475	75.5	10,915	11,571
RED RIVER VALLEY	27,021,261	76.4	28,919,608	76.5	11,877	12,338
RIVER EAST TRANSCONA	183,997,245	82.7	206,516,932	83.0	10,786	11,374
ROLLING RIVER	19,885,725	74.4	20,774,815	74.4	11,229	11,854
SEINE RIVER	47,303,455	79.0	51,267,022	79.3	10,247	11,600
SEVEN OAKS	135,017,962	83.2	144,970,762	83.0	11,416	12,257
SOUTHWEST HORIZON	18,889,600	74.7	19,631,200	75.2	13,100	13,781
ST. JAMES-ASSINIBOIA	101,368,335	83.1	106,699,606	82.9	12,725	13,244
SUNRISE	55,723,609	76.4	60,814,616	76.8	12,114	13,182
SWAN VALLEY	19,092,055	75.8	20,842,493	76.2	14,258	15,038
TURTLE MOUNTAIN	11,392,476	77.5	12,466,130	78.8	11,018	11,839
TURTLE RIVER	8,932,550	73.4	9,307,399	73.1	15,309	15,397
WESTERN	21,448,602	81.4	24,278,056	80.5	10,020	10,695
WINNIPEG	354,199,377	80.2	374,486,825	80.4	12,955	13,180
PROVINCE	2,170,884,005	79.2	2,349,516,175	79.5	11,840	12,438

Direct Support to Pupils

- Direct Support to Pupils incorporates functions 100, 200 and 600 which include: teachers, EAs, textbooks/supplies, guidance/counselling, resource, clinicians, services, libraries, PD, curriculum consulting
- BSD direct support to pupils % of total expenses is the highest in the province at 84.6%. Provincial Average is 79.5%. Urban average is 82.6%.
- BSD Direct Support per pupil is \$11,792. Provincial Average is \$12,438 and urban average is \$12,052.
- This represents a Board budgeting focus on the classroom but also represents the smaller amount budgeted in other areas and where reductions occur. In other words, you can increase the % of direct support by spending more in direct support areas or you can increase the % of direct support by an overall budget reduction.
- Using the 24/25 Frame budget enrolment, BSD would have had to expense an additional \$2.46 million to reach the urban per pupil average
- Pg 59

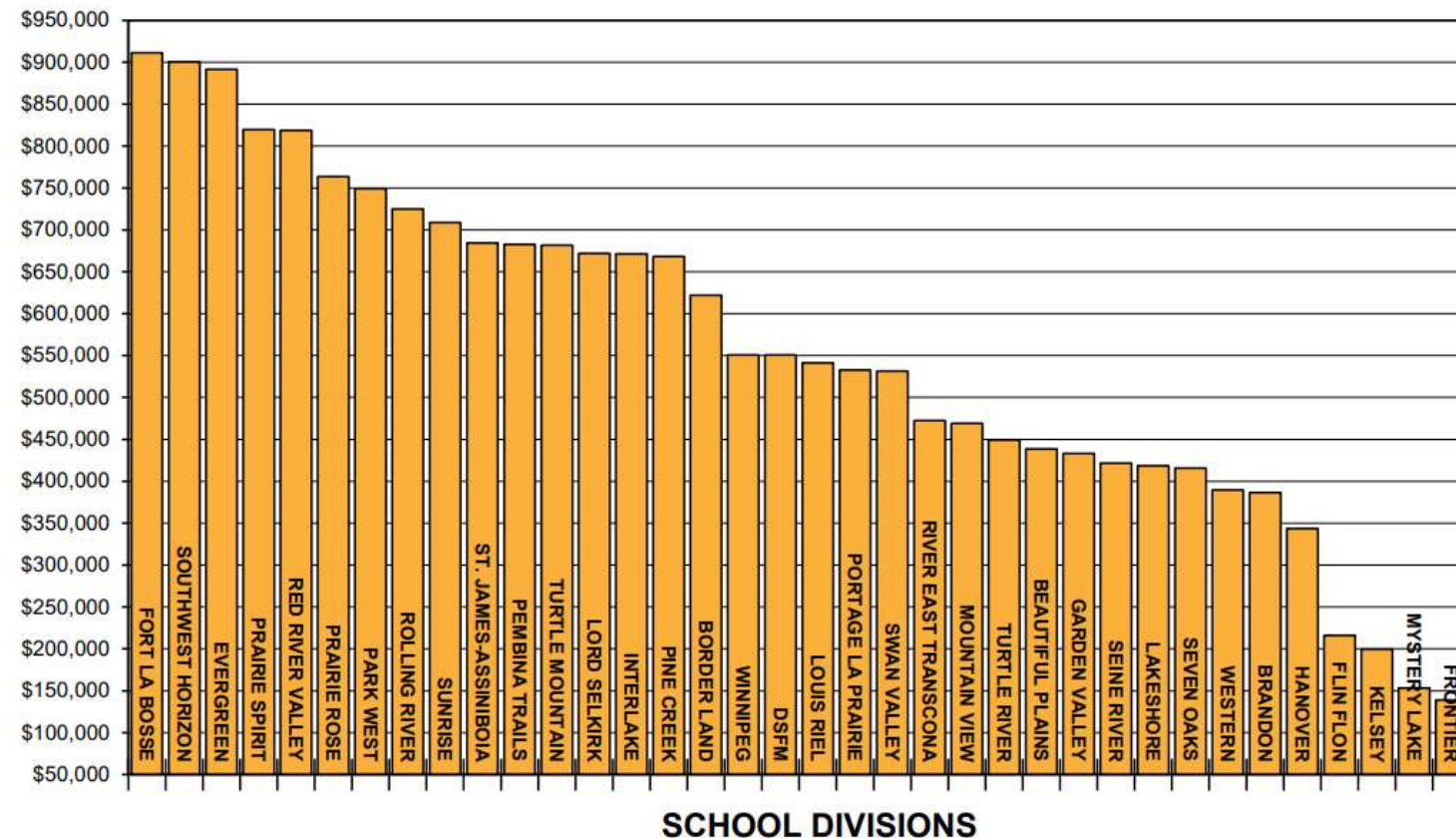
2024 Special Levy Mill Rates



- BSD Mill Rate was 14.1
- Provincial Division Total was 12.3
- Lowest Mill rate was 7.8
- The same assessed value home in Brandon pays 80% more in special levy taxes
- Higher mill rate can be due to increased expenditures per pupil or due to lower assessment base
- The difference between a 14.1 and 12.3 mill rate for the BSD total portioned assessment is \$6.7 million
- Pg 46 - 47

Brandon School Division comparisons

2024 Assessment per Resident Pupil



- BSD Assessment per pupil was \$386,442
- Province Assessment per pupil was \$537,220
- Highest Assessment per pupil was \$911,338
- A mill rate increase of 1.0 generates \$524.90 less than the highest assessment per pupil division
- Assessment per pupil is impacted by assessment value, commercial assessment, and enrolment
- Positive impact on special levy when a division has high assessment growth and low enrolment growth
- If BSD had the provincial average assessment per pupil, the average home would see a reduction in taxes of \$502
- Pg 49-50

Summary

- Division faces a 4.54% tax increase prior to any budget decisions
- Division is facing an additional \$6.82 million in expenses prior to enrolment and inflationary factors
- The Board's anticipation of harmonization costs and tax implications during the last budget deliberations was prudent
- The Division received an additional \$3.30 million in provincial funding last budget
- The Division reduced \$2.43 million in expenses last budget. The majority of the \$2.43 million in reductions was staff

Summary (continued)

- It is reasonable to project that the Division would need to receive over double last year's increase to limit the tax increase to 4.54%. However, this would not account for any enrolment or inflationary increases.
- Even if the Division received substantial funding increases, the staffing ratios, student supports, and Divisional positions would still be less than 6 years ago even with enrolment increases.
- It is anticipated that the Board will face difficult decision in the upcoming budget with limited options (based on 24/25 FRAME).

Summary (continued)

- BSD has a low expense per pupil and is \$6.21 million less than the urban average.
- Pupil/Teacher Ratio is a positive area for the Division. BSD has the lowest ratio of urban divisions. However, the Division reduced staff last year which will likely change its ranking.
- To further illustrate this, BSD spent \$1.74 million more on regular instruction in comparison to the per pupil urban average. However, the Division reduced \$2.43 million in staffing last budget, where the majority of the reductions were regular instruction.

Summary (continued)

- BSD spends the 2nd lowest per pupil amounts of urban divisions in student support services and is \$3.26 million less than the urban average.
- BSD per pupil expenditures for divisional administration is the lowest of urban divisions and is \$0.61 million less than the urban average.
- BSD per pupil instructional support is the lowest of all urban divisions and is \$0.93 million less than the urban average.
- BSD has the lowest per pupil expenditures for operations and maintenance and is \$2.70 million less than the urban average

Summary (continued)

- 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 in the province. However, the actual dollar amount is less than the urban and provincial average.

School Tax on a Primary Home Assessed at \$301,300



	2025	2026-2027 Budget		
		2026	\$ Change	% Change
Budget - Special Requirement	\$ 59,999,509	\$ 75,460,863	\$ 15,461,354	25.77%
Budget - Special Levy	\$ 54,894,623	\$ 64,206,147	\$ 9,311,524	16.96%
Total School Assessment	\$ 3,896,199,690	\$ 3,896,199,690	\$ -	0.00%
Brandon School Division Tax				
Assessed Value*	\$ 301,300	\$ 301,300	\$ -	0.00%
Portioned Value @ 45%	135,585	135,585		
Mill Rate	14.089	16.479	2.390	16.96%
Total School Taxes	\$ 1,910.29	\$ 2,234.33	\$ 324.03	16.96%
Provincial School Tax Rebate	\$ -	\$ -	\$ -	
Education Property Tax Credit (EPTC)	-	-	-	
Homeowners Affordability Tax Credit (HATC)	(1,500.00)	(1,600.00)	(100.00)	
Total School Tax Rebates / Credits	\$ (1,500.00)	\$ (1,600.00)	\$ (100.00)	6.67%
Net School Taxes				
(After Provincial Tax Rebates / Credits)	\$ 410.29	\$ 634.33	\$ 224.03	54.60%
Net Annual Increase (After Provincial Tax Rebates/Credits)		\$ 224.03		
Net Monthly Increase (After Provincial Tax Rebates/Credits)		\$ 18.67		

*Average single family residential property

School tax increase required to meet the following:

- \$6.82 million in expenses to maintain current personnel
- \$2.43 million to reinstate 2025-26 budget reductions
- \$6.21 million to reach 2024-2025 urban average expense/pupil
- 2026 = \$324.03 (16.96%)
- 2027 = \$308.19 (13.79%)



BRANDON
SCHOOL DIVISION
WWW.BSD.CA

Brandon School Division Preliminary Budget Information

PRESENTED TO: BRANDON SCHOOL DIVISION BOARD OF TRUSTEES
PRESENTED BY: MATHEW GUSTAFSON, SUPERINTENDENT/CHIEF EXECUTIVE OFFICER
DENIS LABOSSIERE, SECRETARY-TREASURER



BRANDON SCHOOL DIVISION

Office of the Superintendent / Chief Executive Officer

Mr. Mathew Gustafson, Superintendent / Chief Executive Officer

Mr. Jon Zilkey, Assistant Superintendent – Curriculum & Human Resources

Ms. Susan Gilleshammer, Assistant Superintendent – Student Services

Memorandum

Date: November 10, 2025
 To: Board of Trustees, Brandon School Division
 From: Mathew Gustafson, Superintendent/Chief Executive Officer
 Re: Five-Year Substitute Teacher Analysis

Introduction

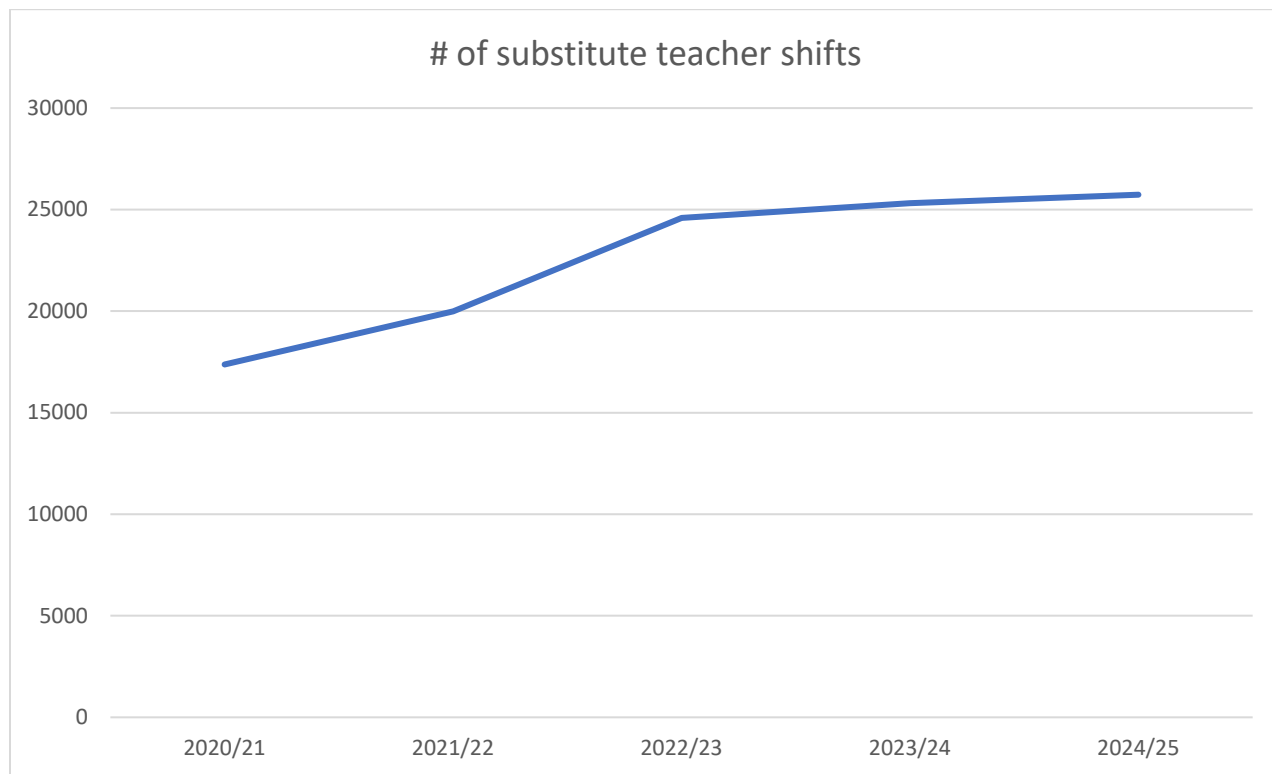
Brandon School Division has experienced an increasing shortage of substitute teachers over the last 10+ years. One of the more significant impacts of the shortage was the loss of classroom teacher preparation time. During this timeframe, the Division had implemented multiple actions designed to increase the number of substitute teachers and decrease the demand on substitute teachers. To better understand the scope of the issue, the Division began tracking absences and occurrences of no sub available by month. The Division has just completed its fifth year of data gathering and the following report examines the data and implications for the Division.

Notable dates:

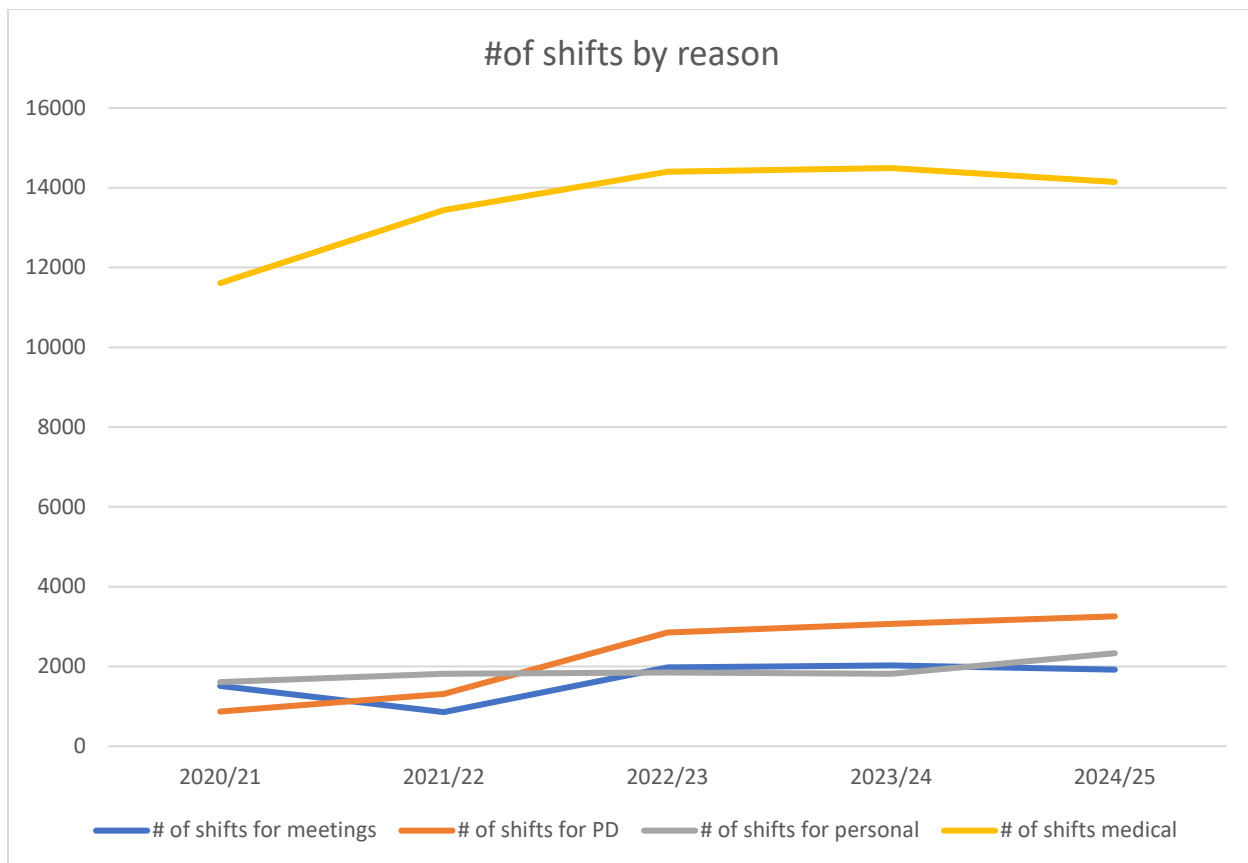
- 2020/21 – in the midst of the COVID pandemic. The COVID risk management strategy necessitated a reduction in meetings and professional development events.
- 2022/23 – introduced use of non-certified substitute teachers beyond Faculty of Education students

Accepting the Challenge

Five-year trends

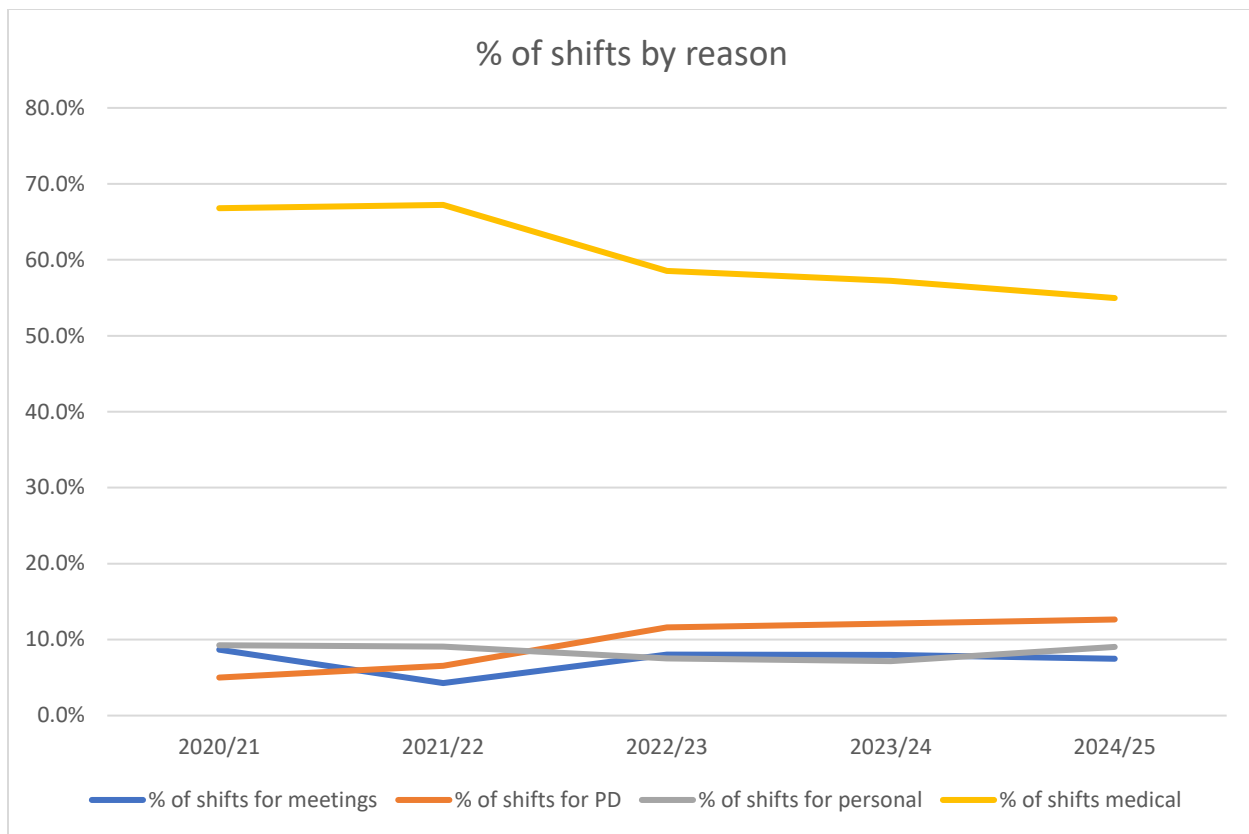


A substitute teacher shift is the requirement for a substitute teacher to fill a vacancy that is one day or less. Substitute teachers receive 0.5 or 1.0 shifts. The number of substitute teacher shifts has increased over the last five years. The number of shifts in 2020/21 and 2021/22 will have been negatively impacted by COVID responses. The Division has had an increasing number of staff in the last five years resulting in higher number of shifts. The total number of shifts has increased by 48.1% in the last five years.

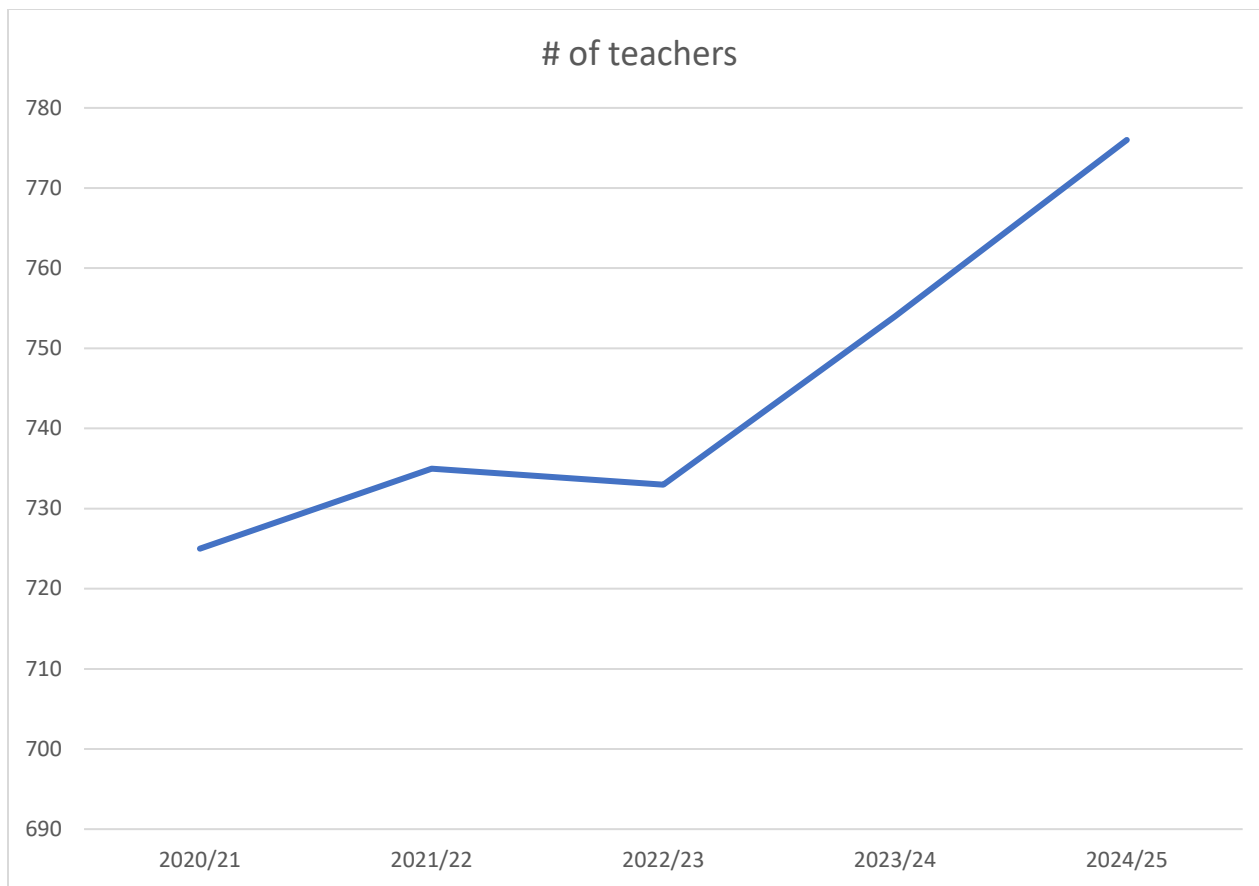


The largest reason for vacancies is medical, which is greater than all other vacancies combined. There is some impact on shifts for meetings and professional development during the COVID response. There is a slight increase in 2024/25 for personal days which was likely due to the change in the Provincial Collective Agreement article for carryover and an increase in staff. Shifts for medical leave have experienced a slight decrease even with an increase in the number of staff.

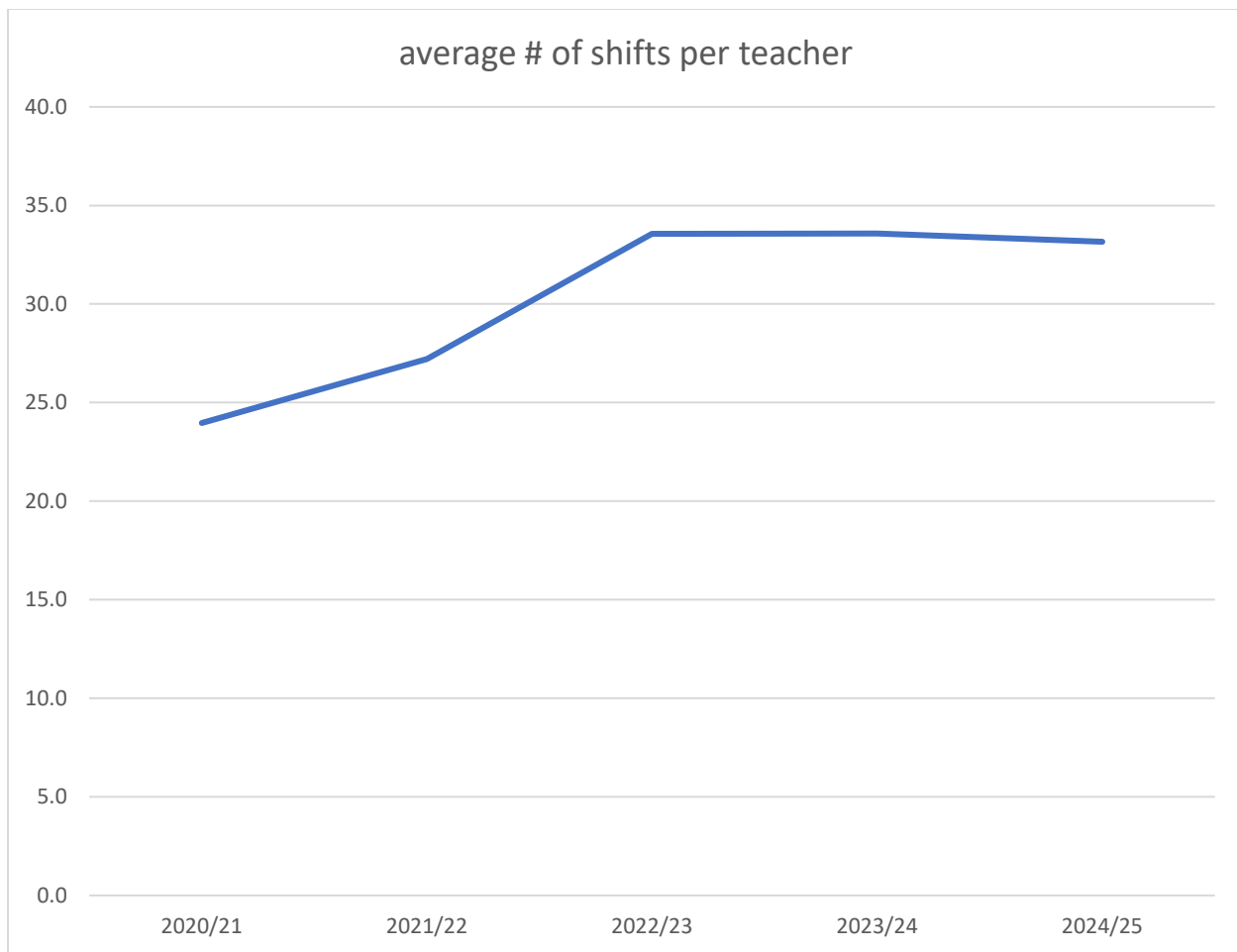
Examining the reason for vacancies by percentage provides further insight as the number of teachers increases.



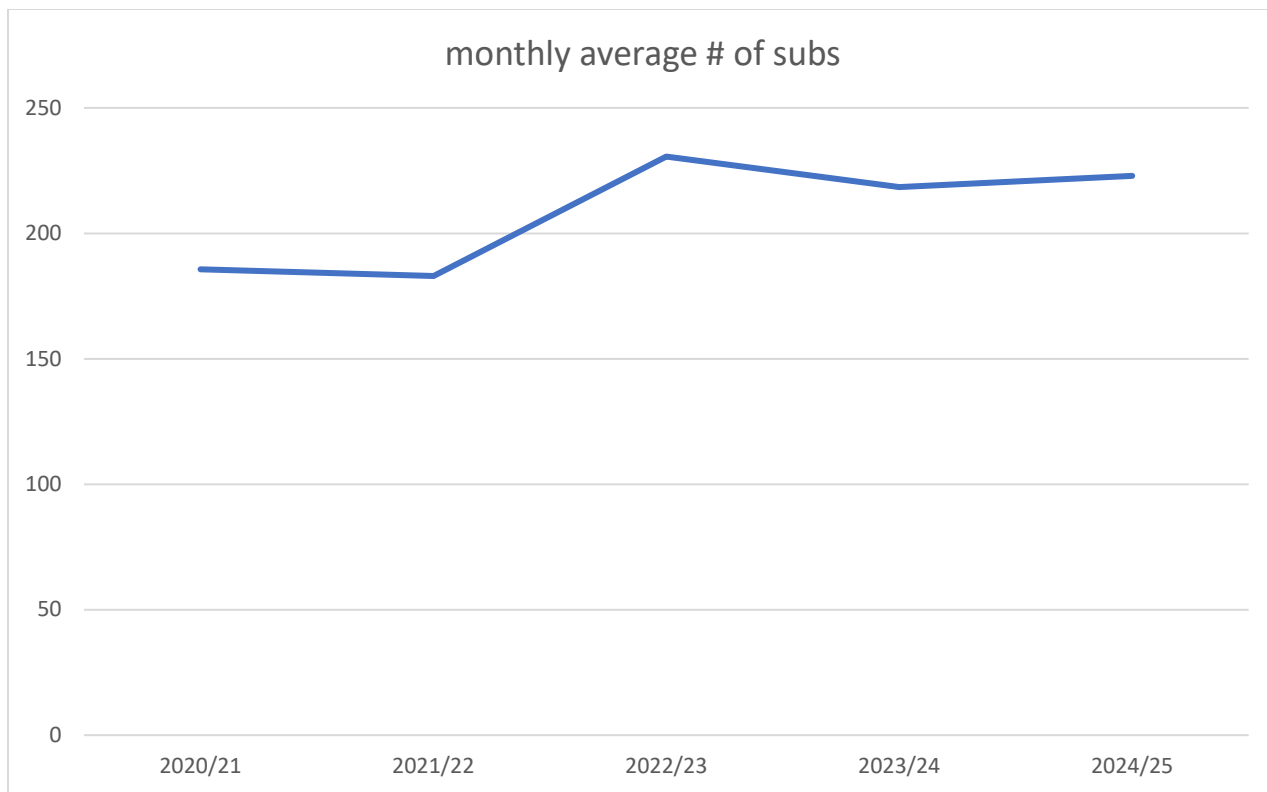
The percentage of vacancies due to medical has steadily decreased from the levels experienced during the COVID response years. All other reasons have experienced a stable percentage of vacancies following the COVID response. The percentage of vacancies is significantly lower than medical. While close to each other in percentage, the greatest percentage reason is professional development, followed by personal days and then meetings.



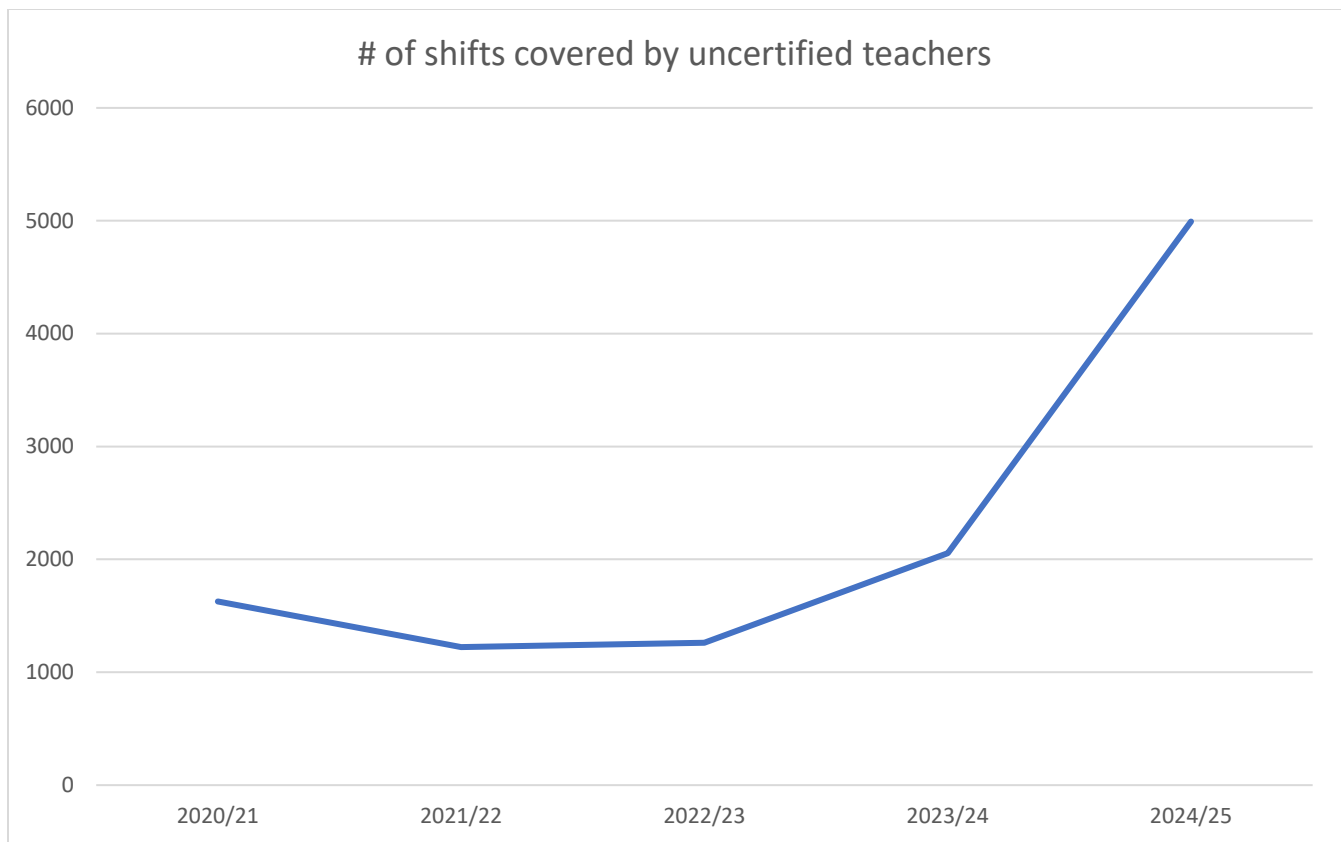
The large increase in the number of teachers explains the stable or decreasing percentages for type of vacancy while the Division experiences an increasing number of substitute teacher shifts.



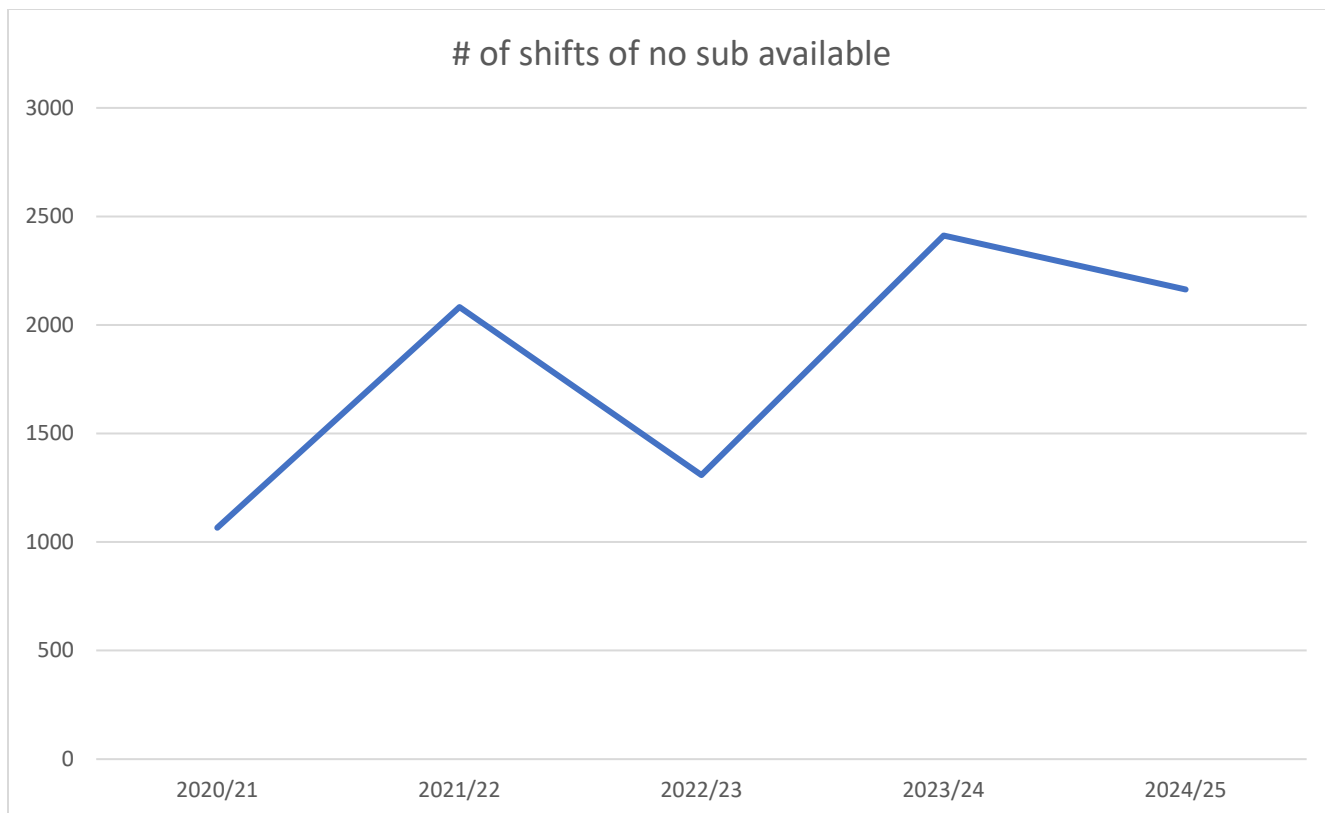
The average number of shifts per teacher has remained stable over the last three years. It should be noted that this does not represent each teacher having 33 vacancies. Each longer-term medical vacancy will increase the average number of shifts.



There was a sharp increase in the number of substitute teachers in 2022/23 with the introduction of uncertified substitute teachers. The Division has experienced a stable number of substitute teachers for the last three years. The number of substitute teachers changes during the year, and this graph represents the monthly average during that year. The average number of substitute teachers has increased by 20.0% over the last five years.

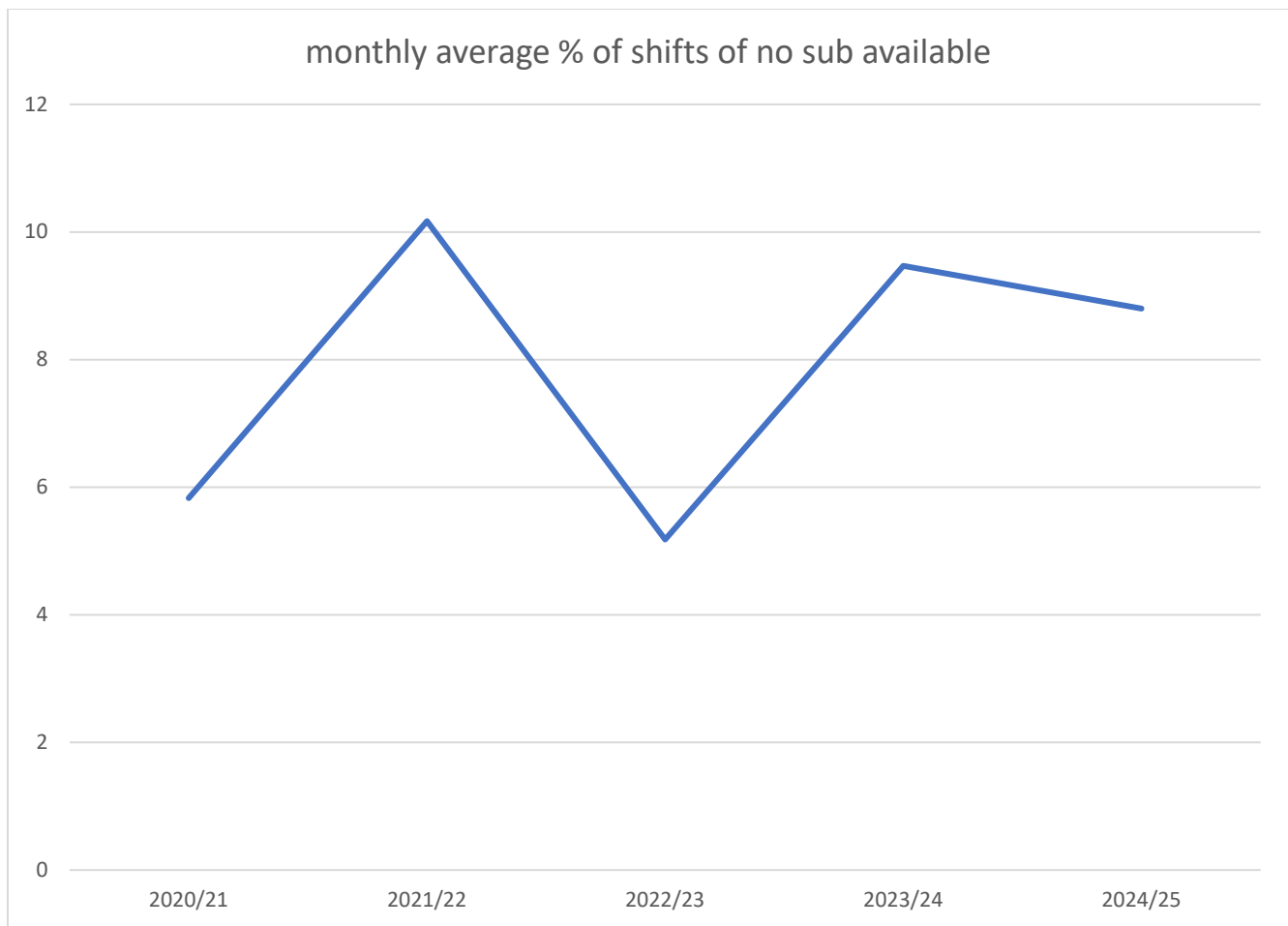


Previous to 2022/23, the Division employed Bachelor of Education students as uncertified substitute teachers when the university students were not in class. In 2022/23, the Division expanded potential uncertified teachers beyond Faculty of Education students. The number of shifts covered by uncertified teachers has increased exponentially in the last three years. This exponential growth is due to multiple factors changing at the same time. The Division has seen large enrolment growths which have resulted in a greater number of classrooms. To staff the additional classrooms, the Division has hired additional teachers which has reduced the number of certified teachers on the substitute teacher list. Those additional teachers create additional vacancies due to medical and personal days. The increasing number of vacancies needs to be filled with a decreasing number of certified substitute teachers resulting in the increasing use of uncertified substitute teachers. 2024/25 was the highest number of shifts covered by uncertified teachers and was 2.5 to 4 times greater than previous years.

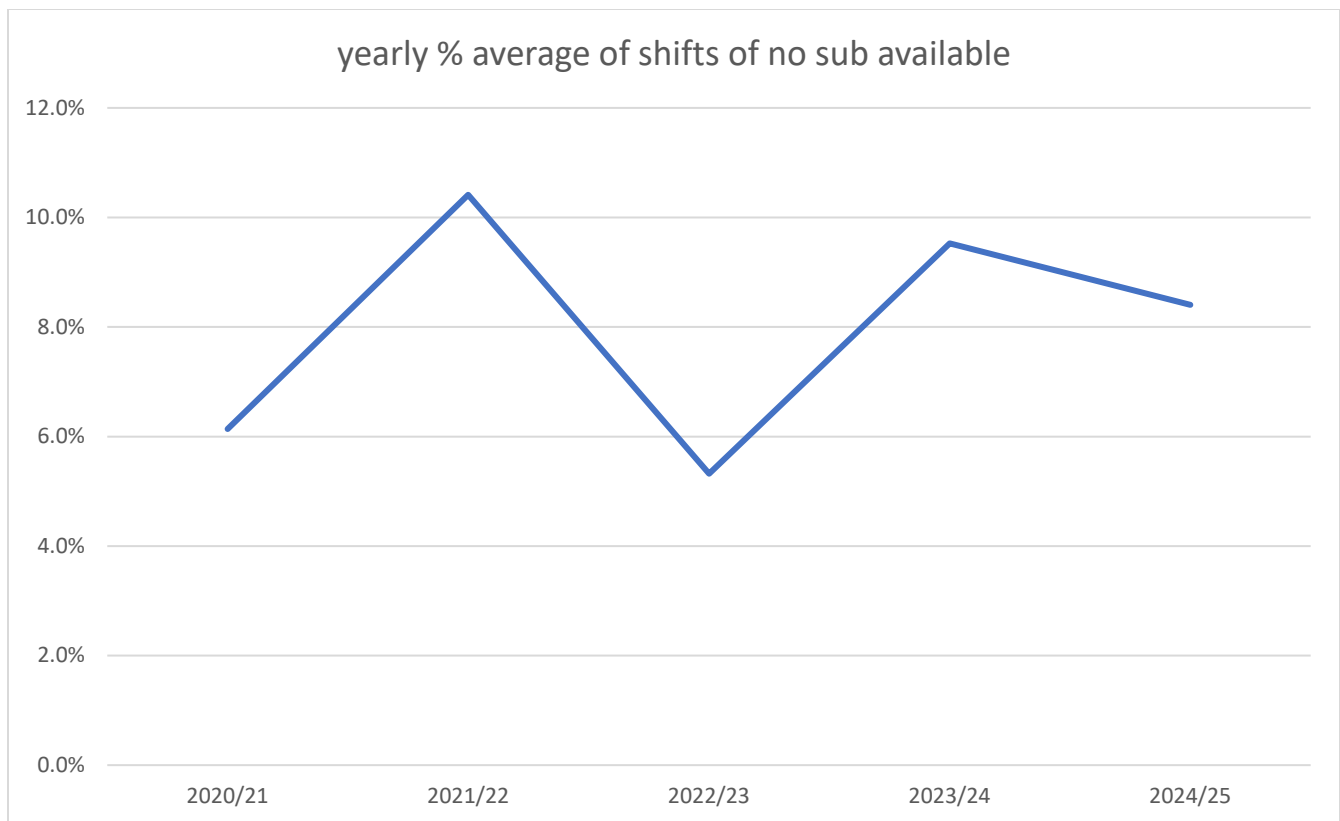


When a substitute teacher is not available, a no sub available occurrence results. The introduction of uncertified teachers in 2022/23 had a significant impact on the number of no sub available occurrences. However, the exponential growth for the need of uncertified substitute coverage has resulted in an increase in the no sub available occurrences.

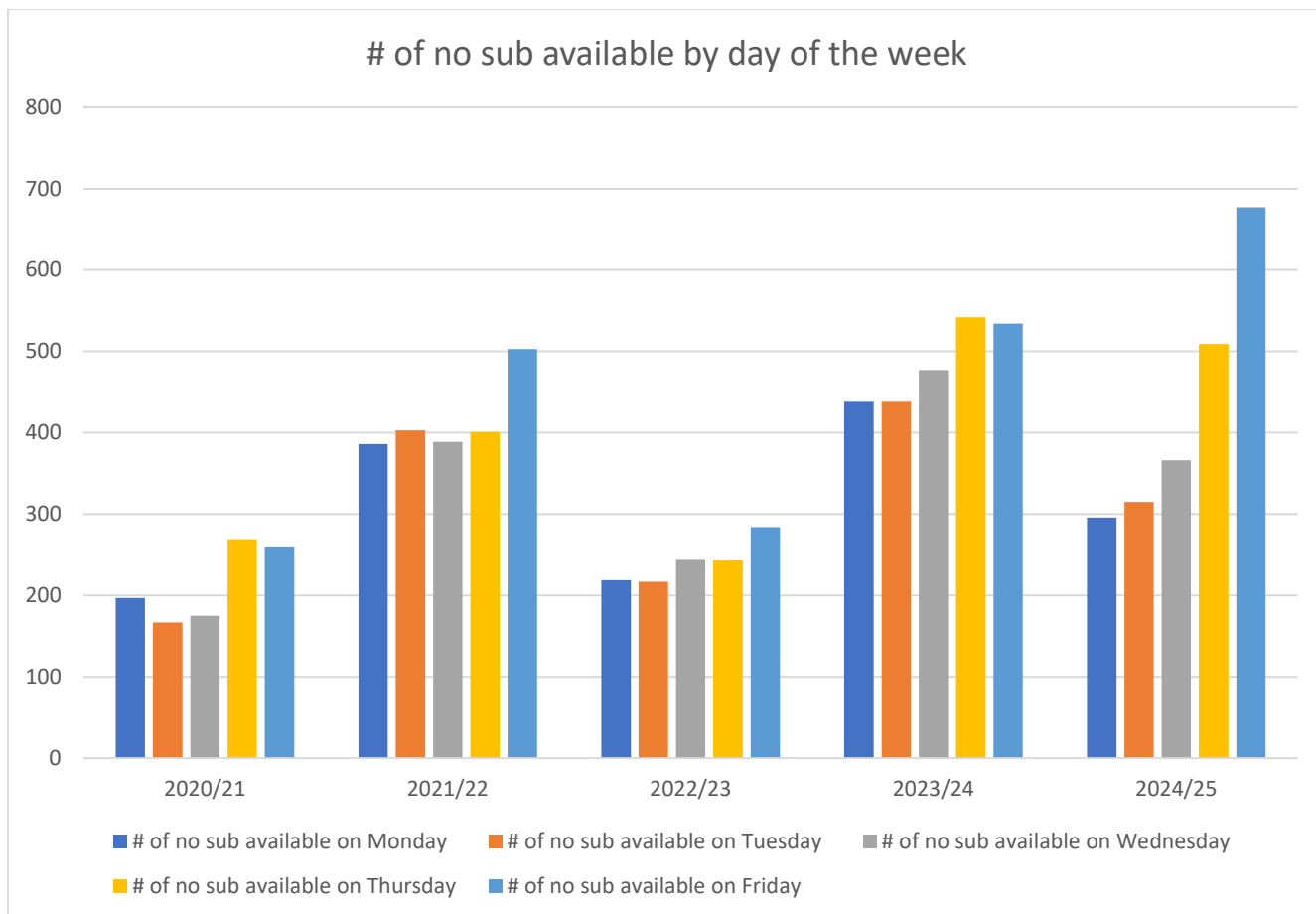
The Division is only allowed to use uncertified substitute teachers when there are no certified substitute teachers available. This requirement results in uncertified substitute teachers receiving very little notice for potential shifts. As a result, uncertified substitute teachers may have other commitments in different workplaces which negatively impacts their ability to pick up the shift.



While the number of shifts where there is no sub available has increased, the percentage of no sub available shows signs of a slight decrease.



Comparing the monthly average percentage of no sub available to the yearly percentage shows minimal differences. This provides evidence that the variability in the number of days in each month has a minimal impact.

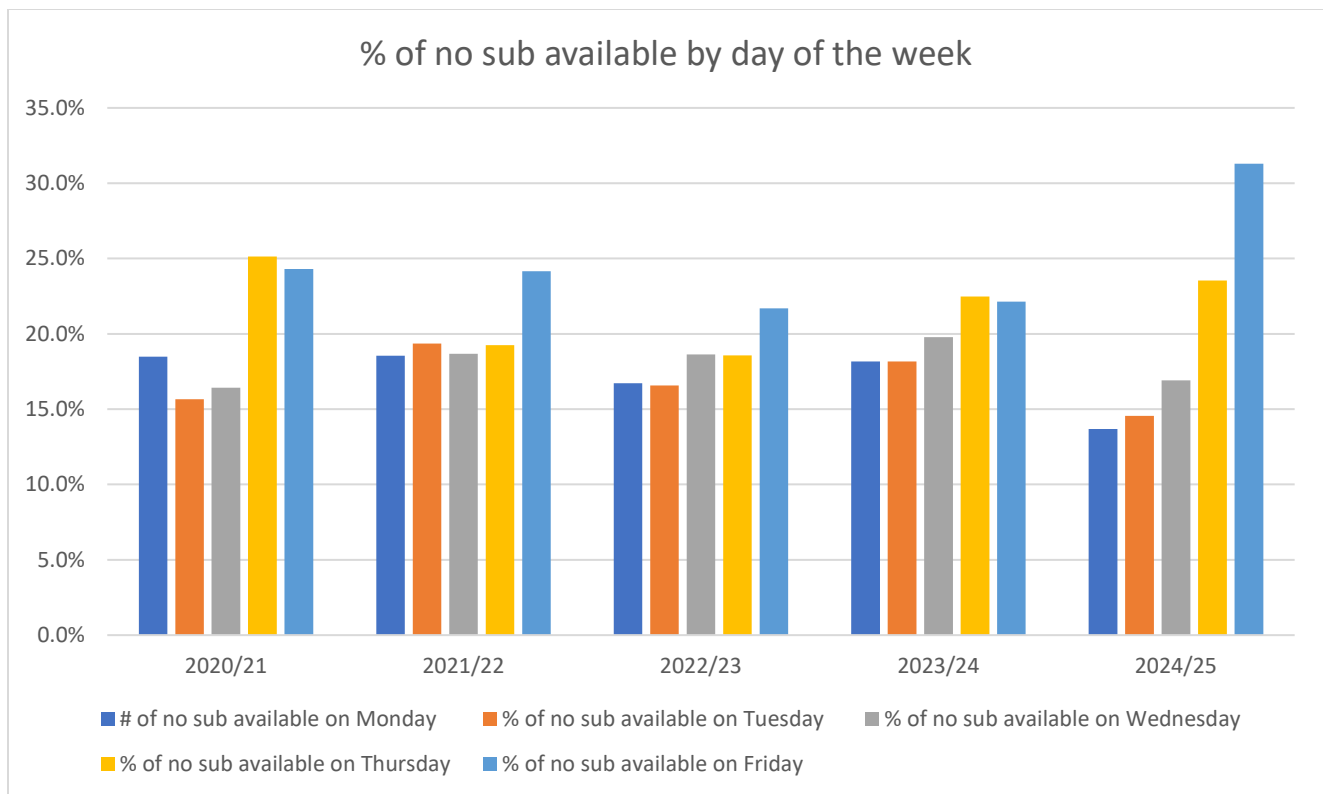


Thursdays and Fridays remain the most likely days when there is no sub available. This may be due to fewer substitute teachers picking up shifts on those days or an increase in the number of vacancies occurring on those days or a combination of the two potential reasons. As a result, the Division limits the number of meetings and professional development opportunities that occur on Fridays. However, given that the majority of shifts are for medical reasons, reducing meetings and professional development has a limited impact on the instances of no sub available.

2024/25 % shifts by day of week	Monday	Tuesday	Wednesday	Thursday	Friday
	17.0%	20.2%	20.5%	21.3%	21.0%

Looking more closely at the number of shifts for 2024/25, Thursdays and Fridays have the largest number of shifts and Mondays had the lowest. The restricting of professional development and meetings on Mondays and Fridays compensates for the increased use of personal days on Mondays and Fridays.

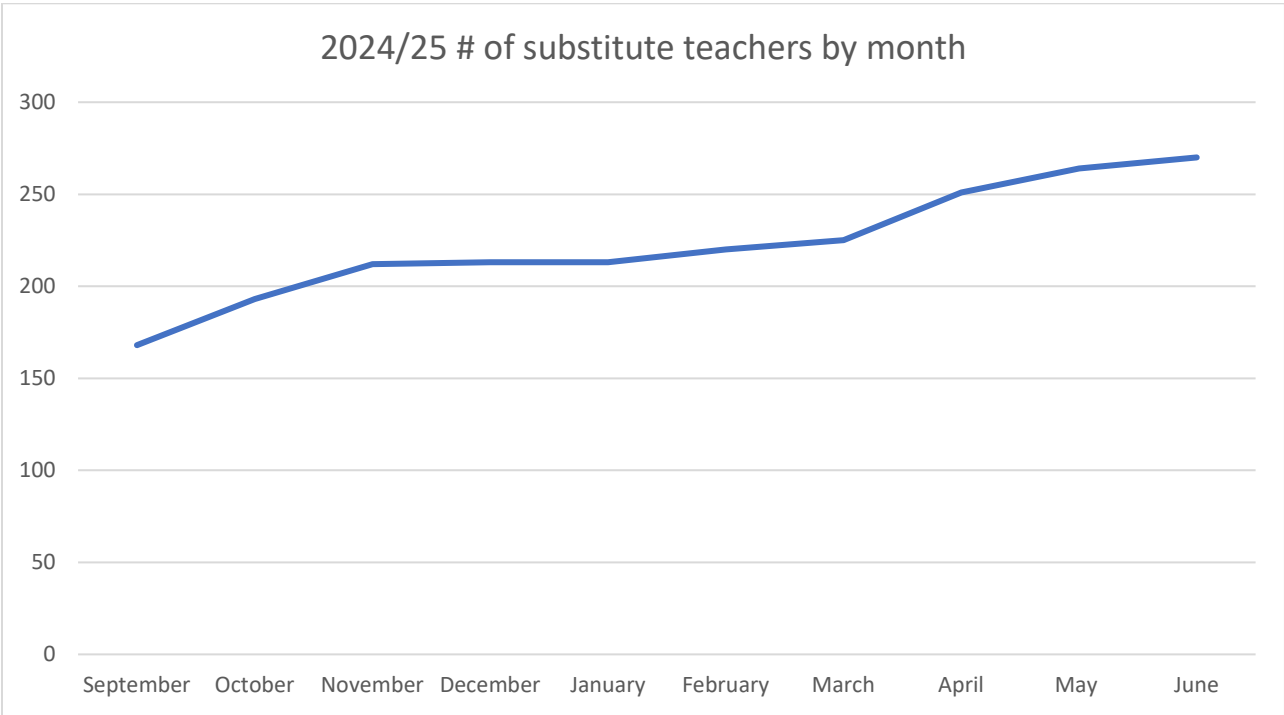
Given that the larger number of no sub available occurrences on Thursdays and Fridays do not correspond with the relative number of shifts by weekday, it is assumed that some substitute teachers are placing restrictions on their availability on Thursdays and Fridays.



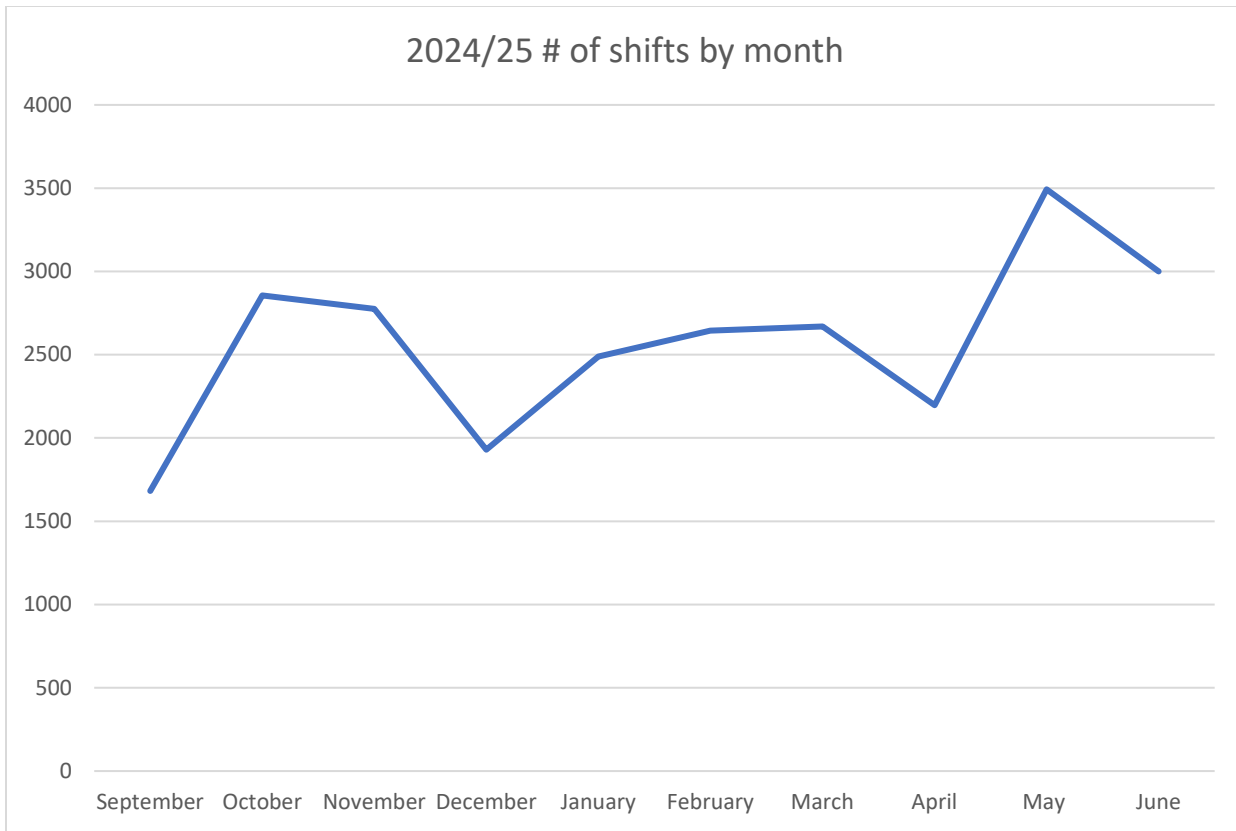
The percentage of no sub available by day of the week corresponds with the number of no sub available occurrences.

2024/25 Substitute Teacher and shift analysis

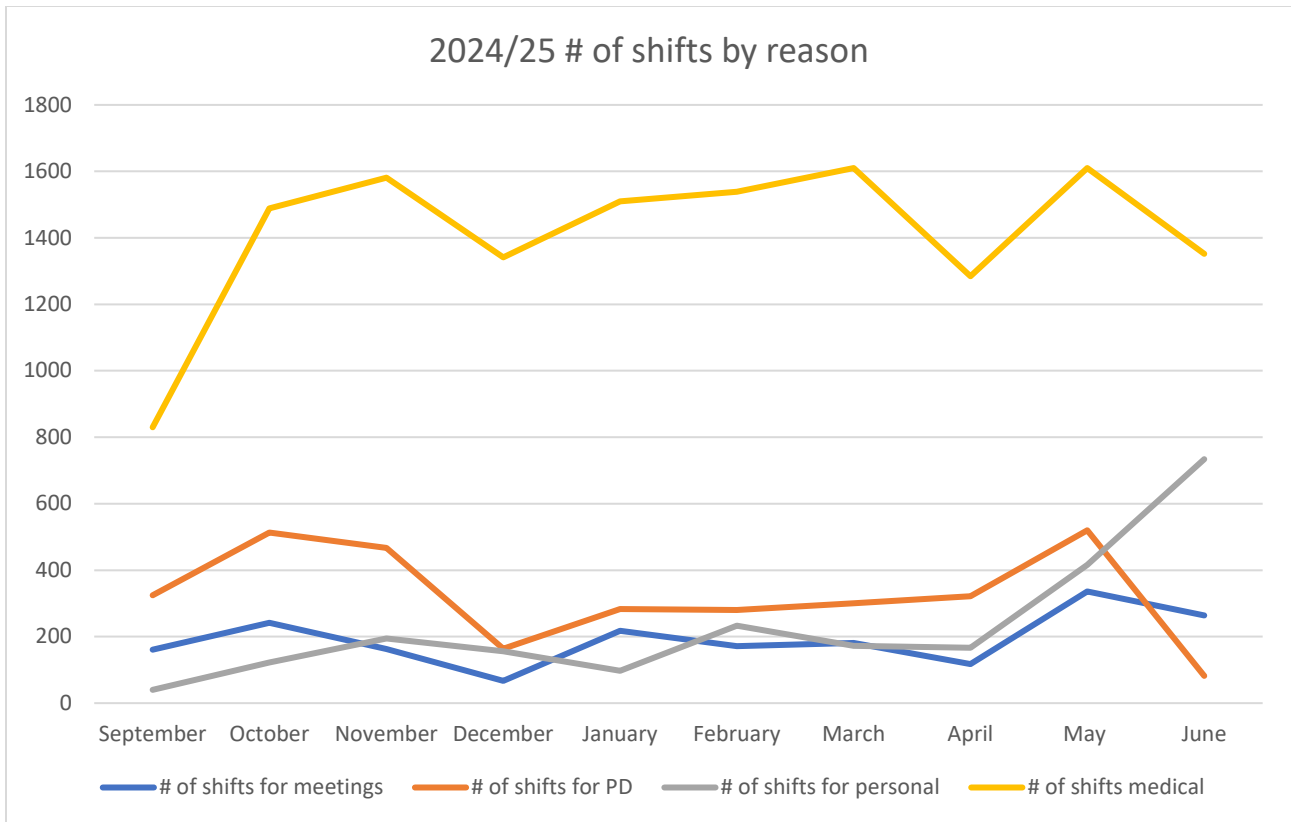
Using the 2024/25 data, we can gain insights on the substitute teacher complement and monthly differences in substitute teacher shifts.



The Division has been able to increase the number of substitute teachers during the year with the largest increase occurring after the university year has ended and at the start of the school year.

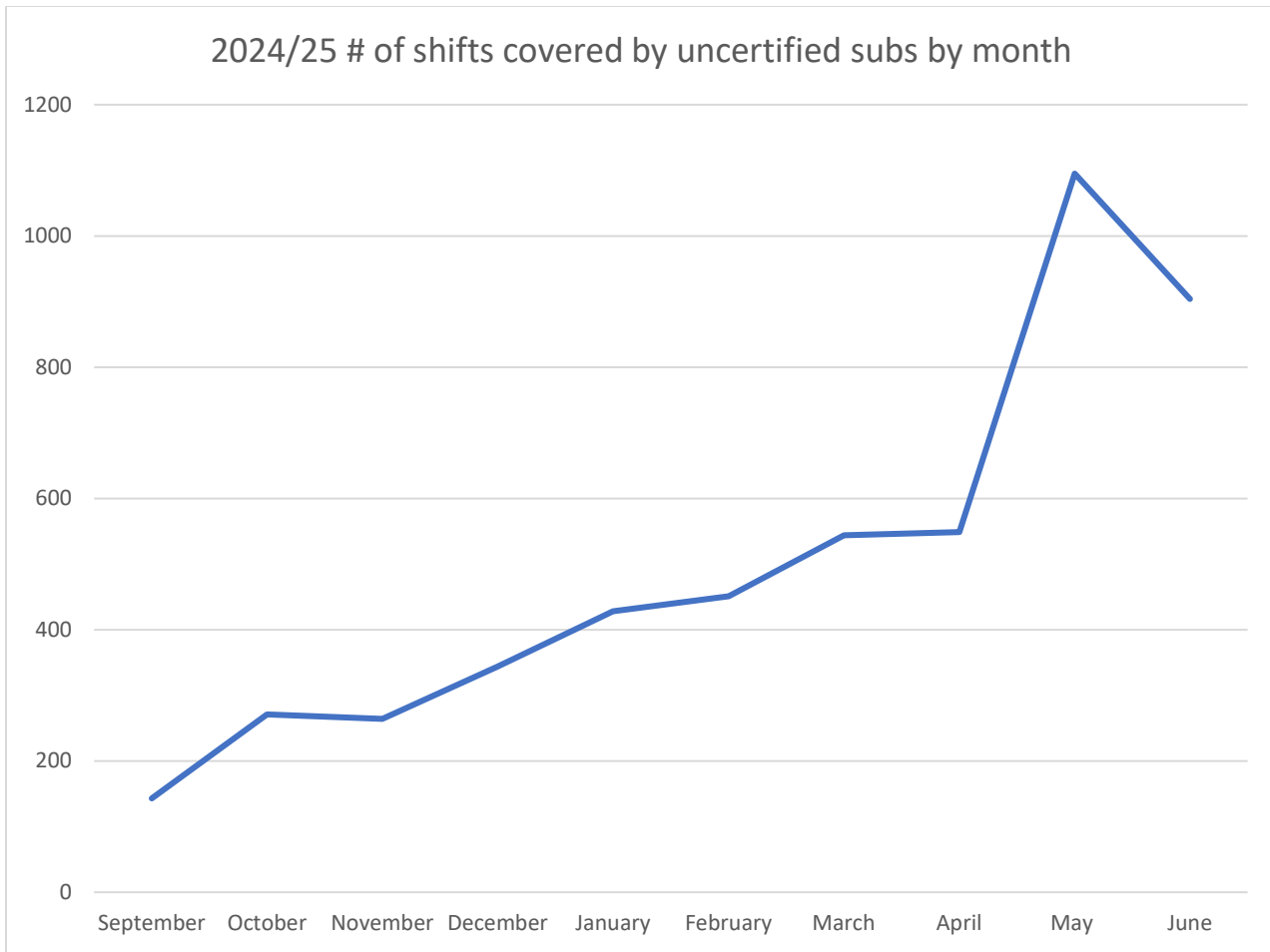


May and June had the highest number of shifts followed by October and November. However, the decrease in the number of shifts for December and April was most likely due to Winter Break and Spring Break which decrease the number of instructional days.



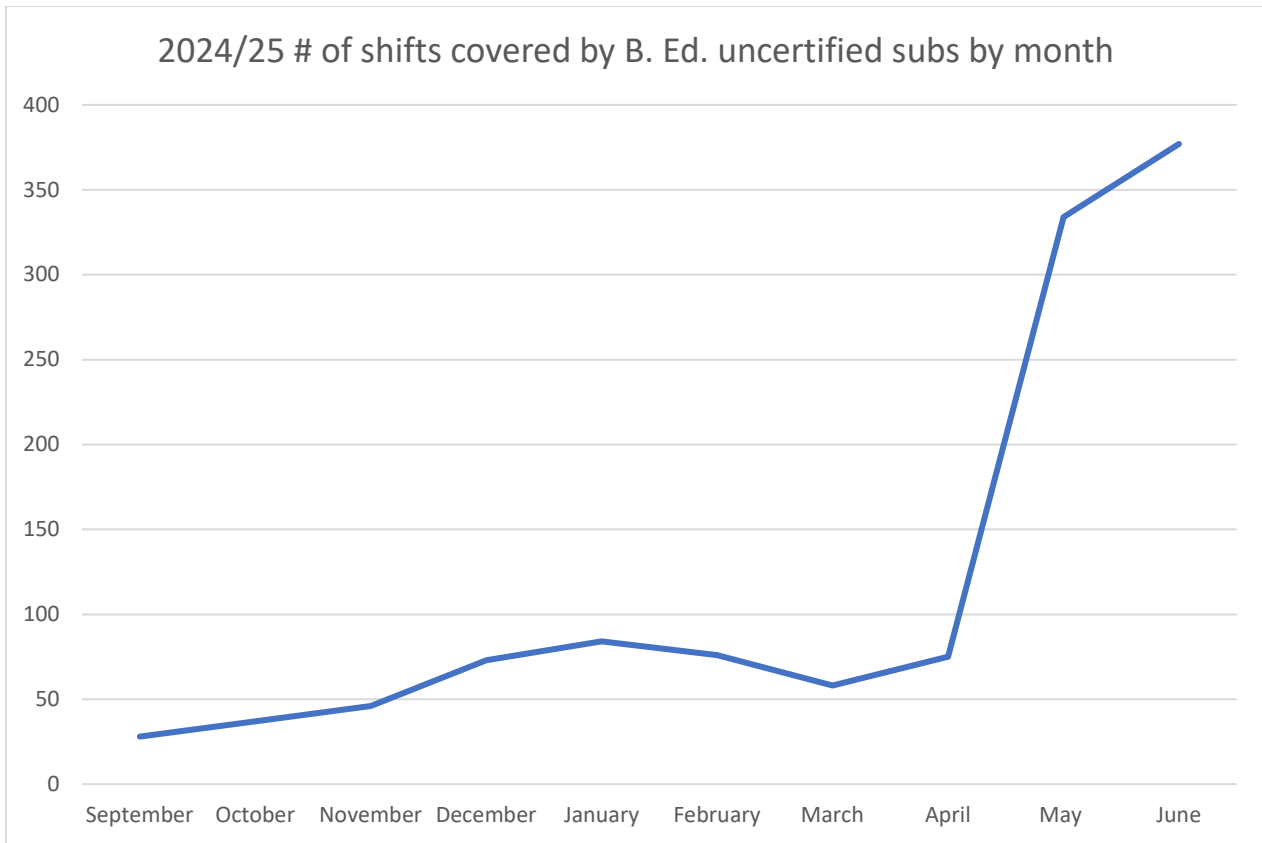
Medical shifts are mostly stable with September and June having the least number of shifts. Decreases in December and April are most likely due to Winter Break and Spring Break.

Personal days have an increased use in June which is likely due to events like graduation or other ceremonies. Additionally, teachers who have not used their personal day during the year will try to use prior to the end of the school year.

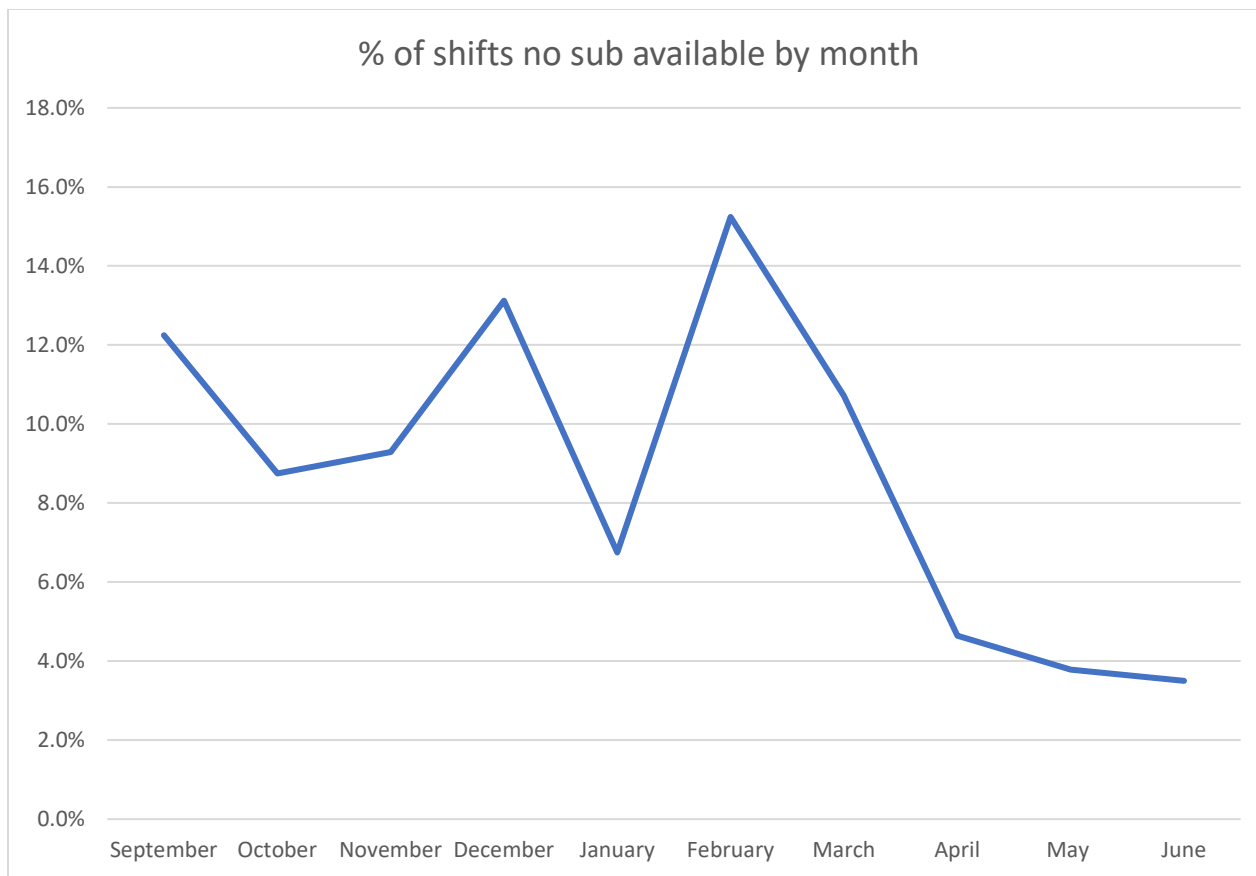


The number of classes covered by uncertified substitute teachers increases throughout the year. There are a number of factors that impact this, including:

- university students joining the substitute list following the completion of the university term
- retired certified teachers reaching the maximum number of days that they can sub
- certified teachers not available to take shifts as they are hired for term positions that come up during the year



This graph demonstrates that Bachelor of Education students are covering minimal number of shifts for the first eight months but have a very large increase in May and June.



The number of shifts where there is no sub available is impacted by the number of substitute teachers, the number of substitute teachers willing to pick up a shift, and the number of shifts available. As an example, December had a high number of shifts with no sub available. However, December had one of the smallest total number of shifts. December had a smaller number of instructional days which would decrease the total number of shifts. Any substitute teachers that were not available to cover a shift would have a higher impact on the percentage of no sub available shifts.

As retired teachers have restrictions on their availability (example: winter vacations), or as they approach their maximum number of available days to sub, this can create further constraints on the number of substitute teachers available.

The addition of Bachelor of Education students in May and June significantly reduces the number of no sub available occurrences.

Current substitute teacher statistics (September 2025)

- Number of substitute teachers as of September 30th = 199
- Number of substitute teachers that do not accept same day calls on day of absence = 19
- Number of substitute teachers that do not accept any calls, and only pick up shifts from the workboard = 26
- Number of substitute teachers that are available to all schools = 100
- Number of substitute teachers that are half time = 30
- Number of substitute teachers that are uncertified = 40
- September 2025 had only 4 of 18 days where all vacancies were filled, or 78% of days had occurrences of no sub available. The 4 days where all vacancies were filled were within the first 6 days of the school year when absences are minimal.
- September 2025 had 84 shifts with no sub available or 4.2%

Historically, September has a low number of shifts and is a month with a lower number of substitute teachers.

The good news is that in September 2025 the number of substitute teachers increased by 31 (or 18.5%) in comparison to September last year.

However, September 2024 had 1682 shifts while this September had 2006 shifts (19.3% increase). Last year, 143 shifts were covered by uncertified subs while this year 316 shifts were covered by uncertified subs (121.0% increase). Even with the increase in uncertified substitute coverage, only four of the first six days in September had all vacancies covered. Every other instructional day in September had occurrences of no sub available. In September 2025 we had 84 shifts of no sub available.

The total number of substitutes does not reflect the number of substitute teachers available on any given day due to the restrictions that some substitute teachers place on their availability.

Steps taken by Division

- use of Bachelor of Education students as uncertified teachers
- use of other uncertified teachers with a training program
- working with other organizations to increase the number of substitute teachers
- limiting the use of substitute teachers to be only for classroom positions
- limiting who is used as head teacher to eliminate the need for a substitute
- limiting leave requests related to staff participation with outside organizations, including post-secondary institutions, youth sports teams, youth arts organizations, professional development organizations, and other community-based organizations.
- limiting some professional development and some required operational meetings (or limiting participation)
- limiting participation in Department of Education sessions
- requiring administrators, resource teachers and counselors to cover classes when no substitute is available

Summary

The Division has been facing concerns (and the Board has received stakeholder feedback) regarding the growing impact on preparation time and coverage of classes due to the lack of substitute teachers. This impact has been compounded by the decrease in available certified teachers, an increasing enrolment, and the resulting increase in classroom teachers accessing leaves.

Simply put, there are fewer certified teachers available for substitute teaching roles. We are also using more of our certified teachers who were on the substitute teacher list to fill classroom positions from enrolment increases thereby further reducing the number of substitutes. Lastly, the increasing number of classroom positions require more substitute teachers to fill the leaves.

In response, the Division is hiring uncertified teachers to fill substitute roles to increase the supply of available substitute teachers. The Division is also reducing the number of instances requiring a substitute teacher. We prioritize leaves covered under the Provincial Collective Agreement and have limited professional development opportunities and release time for meetings. We also have limited who can request substitute coverage.

Every approved professional development or meeting leave removes one available substitute for absences due to sickness which directly results in a non-classroom teacher covering a class or a loss of a prep period. However, there are still professional development and meeting requirements that are necessary to build the capacity of our staff and operate the Division.

The majority of substitute teacher shifts in the Division are due to leaves covered under the Provincial Collective Agreement and therefore cannot be restricted without impacting other areas.

Even with:

- the increase in uncertified substitute teacher coverage
- and the reduction in who could request a substitute
- and the reduction of reasons that require a substitute

the occurrences of no sub available last year was still 8.8% or just under 1 in 10 went unfilled on average. The Division is appreciative of the role of uncertified substitute teachers and the Division acknowledges that uncertified teachers do not receive the same preparation as certified teachers. However, if the Division did not utilize uncertified teachers, the ability to operate would be in jeopardy.

Next Steps

There is strong evidence that uncertified teachers have reduced the number of occurrences of no sub available. The Division can explore alternative ways to increase the number of uncertified substitute teachers if the number and availability of certified substitute teachers remains limited. The Division could create a more intensive training program to better support uncertified teachers.

There is also strong evidence that reducing the number of shifts that need to be filled by substitute teachers is having a positive impact on the number of no sub available occurrences. The restrictions on meetings and professional development have also had a positive impact on the number of no sub

available occurrences. The potential to remove some of the restrictions for events on Mondays may be possible.

The Division will need to monitor and plan for additional leave requests provided under the Provincial Collective Agreement that may impact the Division in future years (ex: extra-curricular, religious holy leaves).



BRANDON SCHOOL DIVISION

EDUCATION AND COMMUNITY RELATIONS COMMITTEE MINUTES

Monday, October 27, 2025 – 6:00 p.m.

Boardroom, Administration Office

Trustees Present: L. Ross D. Ross
K. Carr C. Ekenna
K. Fallis L. McConnell
S. Mozdzen J. Murray
B. Sieklicki (by phone)

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

1. COMMITTEE ITEMS

A. SUB-COMMITTEE REPORTS

- Brandon Community Youth Wellness Committee Minutes – October 20, 2025

B. APPROVED RESEARCH REQUEST - KYLE BERG, MASTER'S STUDENT, BRANDON UNIVERSITY

A research request was received on September 8, 2025, from Kyle Berg, master's student, Brandon University. The project is titled: Leading for Us and Them: A Case Study of Manitoban School Leaders' Experience of Divisive Conflict. Ethics approval was provided by the Brandon University Research Ethics Committee.

This research study aims to explore how school division leaders experience and respond to divisive issues in their communities, and how their decisions help foster understanding and trust amid differing values and beliefs. The research questions and objectives are:

- 1) How have Manitoba school leaders experienced and interpreted the polarized conflicts that impacted their system or their work?
- 2) In responding to such conflicts, what considerations did school leaders make? Why?
- 3) How do school leaders reflect on their decisions now?

This research does not involve student participation. Staff participation is optional and would involve up to 12 participants (participants must be considered a school leader). Participation involves an online survey of approximately 25 minutes, and online

interviews of approximately 60 minutes with up to five selected school system leaders (potentially from five different school divisions). All participants will remain anonymous.

This request was reviewed by the BSD Research Advisory Committee and has been approved by the Superintendent/Chief Executive Officer. Mr. Gustafson answered Trustee questions for clarification.

C. **APPROVED RESEARCH REQUEST - BERT JOHNSON, PHD STUDENT, UNIVERSITY OF CALGARY**

A research request was received on September 25, 2025, from Bert Johnson, PhD student, University of Calgary. The project is titled: Ensembles in the Digital Age: Integrating the Digital Audio Workstation into Middle School Music Programming. Ethics approval was provided by the Conjoint Faculties Research Ethics Board, University of Calgary.

This research study aims to explore the impacts of adding digital audio workstation recording software to middle school classroom music programming as a teaching tool and source for student compositions. The research questions and objectives are:

- What are the perceptions of teachers and students about incorporating digital audio workstation software into music programming?
- What are the challenges in introducing the digital audio workstation into the music classroom, and what potential learning opportunities does it present?
- Based on the feedback from surveys and interviews, what changes could be made to make the integration of digital audio workstation software in middle school music teaching more successful and meaningful?

This research does not involve student participation. Staff participation is optional and would involve a survey on the use of music technology. Survey responses will be anonymous.

This request was reviewed by the BSD Research Advisory Committee and has been approved by the Superintendent/Chief Executive Officer.

2. OPERATIONS INFORMATION

A. **CORRESPONDENCE:**

- Ms. Gilleshammer reviewed the letter from Jeffery Kehler, Assistant Deputy Minister, System Performance and Accountability, regarding Smaller Class Sizes Reporting Requirements and answered Trustee questions.
- Mr. Zilkey spoke to the correspondence from Rhonda Shaw, Executive Director, Learning and Outcomes Branch, regarding Take Our Kids to Work Day.

Respectfully submitted,

K. Fallis



BRANDON SCHOOL DIVISION

FINANCE AND FACILITIES COMMITTEE MINUTES

Monday, October 27, 2025 – 6:00 p.m.

Boardroom, Administration Office

Trustees Present: L. Ross D. Ross
K. Carr C. Ekenna
K. Fallis L. McConnell
S. Mozdzen J. Murray
B. Sieklicki (by phone)

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

1. COMMITTEE ITEMS

- A. PRESENTATION OF 2024-2025 FINANCIAL AUDIT – BDO CANADA, LLP
The Chairperson welcomed Mr. Todd Birkhan and Mr. Jarett Kowaluk, the Division Auditors, from BDO Canada LLP to the meeting. Mr. Birkhan began his presentation indicating he was pleased to announce that the June 30, 2025, audit had been completed.

Mr. Birkhan provided a description of the audit process, and the methodology used in the course of their audit and discussed their findings in the audit process. The audit was conducted in accordance with Accounting Standards required for School Divisions and encompassed testing the balances and disclosures included within the financial statements prepared by management.

Mr. Birkhan indicated that for the year end of June 30, 2025, BDO can present a clean and unqualified opinion, which means that the statements are stated fairly in accordance with the basis of accounting required for Manitoba Education for School Divisions.

Mr. Birkhan indicated the 2024-2025 financial statements did report a small operating surplus of approximately \$400,000 or 0.3% of annually operating expenditures. He noted that with the 2024-2025 surplus the accumulated surplus is approximately \$3.68 million dollars, which sounds like a lot, however it is approximately 2.8% of the annual expenditures.

In closing, Mr. Birkhan thanked the Brandon School Division for appointment of BDO and the opportunity to work with the School Division. He also thanked Mr. Labossiere and his Finance team for their hard work during the course of the audit. Mr. Birkhan felt it was very important to advise the Board of Trustees that their affairs are in very strong hands and Mr. Labossiere and his team do a very good job for the Brandon School Division

At the conclusion of the presentation, Mr. Birkhan answered Trustee questions for clarification. The Chairperson thanked and acknowledged Mr. Labossiere and his Finance team for their hard work.

B. 2024-2025 FINANCIAL STATEMENTS

Mr. Labossiere reviewed the 2024-2025 Operating Fund – Schedule of Revenue, Expenses and Accumulated Surplus Variances document, highlighting variances to budget and to the prior year.

Mr. Labossiere reviewed the Variance Summary Report and noted that after transfers to capital, the net current year surplus for 2024-2025 is \$402,225. He noted that the Division's administration costs were 2.33% of total expenses for 2024-2025, which is below the maximum allowable percentage of 2.94%. He also reviewed the Accumulated Surplus and Capital Reserve Reports and answered Trustee questions.

The reports were accepted as circulated.

C. PROMISSORY NOTE

Mr. Labossiere spoke to the Promissory Note received from the Province for the Crocus Plains Regional Secondary School – West Side Roof Replacement with Structural Upgrade.

The Committee agreed to bring forth the following recommendation as a late motion to the Regular Board Meeting, October 27, 2025.

Recommendation

That the Promissory Note LTPS0827 for the purpose of borrowing the sum of Seventy-Eight Thousand Four Hundred Dollars (\$78,400) to meet partial costs of the following:

School:
Crocus Plains Regional Secondary School

Project:
West Side Roof Replacement
with Structural Upgrade

be approved.

2. OPERATIONS INFORMATION

A. FACILITY PROJECT UPDATES:

- Mr. Labossiere reviewed the Capital Project Report and provided statuses on projects funded by the Province, along with projects funded by the Division. The current projects consist of, but are not limited to, the following:

Funded by the Province:

- Crocus Plains – East Side Roof Structural Reinforcement (Phase 2)
- Crocus Plains – West Side Roof Replacement with Structural Upgrade (Phase 3)
- Crocus Plains – Make Up Air (MUA) Unit Replacements
- Crocus Plains – Emergency Lighting Upgrade
- Earl Oxford – Elevator Modernization
- J.R. Reid – Steam Boiler System Replacement
- Kirkcaldy Heights – Roof Replacement
- Maryland Park – Classroom Addition
- Meadows – Modular Classroom Unit
- Meadows – Boiler Replacement
- Neelin High – Crawlspace Remediation
- New K-8 School Site – Southwest Brandon

Funded by the Division:

- New Era – Replacement of School Paging System
- Valleyview – Replacement of School Paging System
- Kirkcaldy Heights – Replacement of School Paging System
- Crocus Plains – Bus and Storage Compound
- Various Schools - Supply, remove and install flooring
- Various Schools - Installation of doors and windows
- Division Office – Replacement of Audio System in Board Room

Respectfully submitted,

B. Sieklicki



BRANDON SCHOOL DIVISION

PERSONNEL AND POLICY COMMITTEE MINUTES

Monday, October 27, 2025 – 6:00 p.m.

Boardroom, Administration Office

Trustees Present: L. Ross D. Ross
K. Carr C. Ekenna
K. Fallis L. McConnell
S. Mozdzen J. Murray
B. Sieklicki (by phone)

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

1. OPERATIONS INFORMATION

A. CRAWLSPACE PILOT

Mr. Gustafson spoke to his memorandum addressed to the Committee. Mr. Gustafson indicated that BSD utilizes crawlspace inspections for corrective and preventive maintenance purposes. Historically, crawlspace inspections were performed by the school custodian. Crawlspace access is of particular importance in corrective and preventive maintenance due to plumbing, ducting, air handlers, electrical, science lab equipment, gas lines, sump pumps, heating lines and foundation access.

An example of corrective maintenance action in crawlspace is inspection of plumbing for early evidence of leaks or sump pump failure.

An example of preventive maintenance action is exercising of water valves so they don't seize, or examination of air handlers and exhaust fans for bearing wear that can be replaced before failure.

The Division received direction two years ago to implement procedures for hazardous confined space entry. Confined space entry requires three personnel members for entry into a crawlspace (entrant, dedicated watch person, second rescue person). A confined space entry also requires rescue equipment at every confined space entry and all personnel must have confined space entry training.

There are 17 schools that require confined space entry for crawl space. The increased number of required personnel has resulted in these spaces receiving on average two inspections per year, versus monthly inspections. The increased personnel requirement has impacted the ability of maintenance positions to address corrective maintenance in other areas as they are engaged in the crawlspace procedures.

Confined space entry procedures impact corrective maintenance requirements in addition to the inspection cycles. As the Division's buildings age, the Division is experiencing an increasing requirement for corrective maintenance.

The proposed pilot is a follow:

- The Division would hire and train two labourer positions who could work with custodian to meet the procedural requirements for confined space entry.
- These two positions would be able to do monthly inspections as well as assist maintenance staff when doing corrective actions.
- If the two labourer positions complete all monthly inspections and there are no crawlspace access requirements for corrective maintenance, the positions could be reassigned that day to a maintenance crew for corrective and preventive maintenance tasks in other parts of the buildings.
- The pilot would be funded through existing budget lines. An interim report would be provided prior to budget deliberations to inform decisions regarding long-term solutions to crawlspace entry.
- The effectiveness of the pilot would be assessed by the following metrics:
 - Number of inspections performed
 - Number of preventive maintenance actions performed (ex. exercising valves)
 - Number of corrective maintenance actions performed

Mr. Gustafson answered the Committee's questions for clarification. The Committee was in favor of the crawlspace pilot and that it begins as soon as possible.

2. OPERATIONS INFORMATION

A. MSBA – COLLECTIVE BARGAINING UPDATE/SALARY BULLETINS:

- Collective Bargaining Update:
 - Mr. Labossiere reviewed information on a Personnel Matter.
- Salary Bulletins:
 - Pine Creek School Division and CUPE Local 3344 – Ratified Agreement was distributed.
 - Evergreen School Division and CUPE Local 3164 – Ratified Agreement was distributed.

B. MSBA – CPI, UNEMPLOYMENT RATE, REGIONAL TRENDS UPDATE:

- October 21, 2025, data was reviewed.

Respectfully submitted,

L. McConnell

November 5, 2025



DON'T MISS OUT!

Registration closes this **Friday, November 7**, for MSBA's upcoming Professional Development Day (PD Day).

The PD Day, being held at the Victoria Inn Hotel and Convention Centre in Winnipeg on **November 24**, will be a full-day session designed to support trustees in their governance role within Manitoba's K–12 public education system. [Learn more.](#)



RUNNING FOR SCHOOL TRUSTEE IN 2026

Mark your calendars! The next school board elections in Manitoba are less than a year away and will take place on **Wednesday, October 28, 2026**.

School board elections are an excellent opportunity for Manitobans to get involved in public education - by voting for your local trustee or by running as a candidate.

Keep an eye on our dedicated elections page, elect2026.ca, for information for both candidates and school boards. MSBA will update the information and resources on this page frequently, so stay tuned! The web page has been prepared as a guide; candidates are encouraged to review the relevant legislation for complete information.





CANADIAN CENTRE FOR THE GREAT WAR
CENTRE CANADIEN POUR LA GRANDE GUERRE



THE VIMY PILGRIMAGE AWARD IS BACK!

With Remembrance Day approaching, it's a perfect opportunity to encourage Manitoba youth to learn about the Vimy Pilgrimage Award.

This fully funded educational program brings together students, **aged 15-17**, from across Canada to visit First World War sites and memorials in Belgium and France from **April 3 to 11, 2026**.

Through research projects, discussions, and site visits, they gain new perspectives, leadership skills, and a deeper understanding of history's lasting impact.

To learn more and **apply before November 25**, visit the award website.



BULLYING AWARENESS & PREVENTION WEEK IS NOVEMBER 9-15

Bullying Awareness and Prevention Week is a meaningful opportunity for all Manitobans—schools, families, and communities—to come together in support of safe, respectful, and inclusive environments for children, youth, and adults across the province.

By working together, we strengthen our collective ability to foster school communities where every student feels safe, valued, and has a true sense of belonging. Manitoba Education's [Safe and Caring Schools](#) initiative offers valuable guidance and resources to help educators, families, and

communities to create supportive learning environments where kindness, empathy, and respect are at the forefront.

Let's unite against bullying and continue building a Manitoba where everyone feels supported and respected.



CELEBRATE OUTSTANDING EDUCATORS!

The Prime Minister's Awards honour exceptional teachers and educators who make a lasting impact on their students and communities. These national awards recognize excellence in teaching, innovation in education, and dedication to student success.

Help bring excitement and recognition to classrooms across Canada by nominating an inspiring educator for the 2026 Prime Minister's Awards for Teaching Excellence, Teaching Excellence in STEM, or Excellence in Early Childhood Education.

Nominations are open now and must be submitted by **January 14, 2026**.

Visit the [Prime Minister's Awards nomination page](#) to learn more and submit your nomination.

Nominate an Exceptional Educator Today!



NOVEMBER IS FINANCIAL LITERACY MONTH – LET'S TALK MONEY!

November is Financial Literacy Month, a time to build your money skills and learn how to make smart financial choices. Whether you're saving for something big, budgeting your allowance, or thinking about your future, understanding money matters is an important life skill.

This year's theme, "Let's Talk Money," encourages open conversations about finances. There are lots of free resources, tips, and challenges available to help you learn how to manage money confidently and responsibly.

Explore tools, games, and activities designed for students online at canada.ca/financial-literacy-month and start your journey toward financial empowerment today!

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