Report of Senior Administration to the Board of Trustees

March 8, 2010

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This report from members of the Brandon School Division Senior Administration is submitted respectfully for your consideration, action, and information.

Dr. Donna M. Michaels
Superintendent of Schools/
Chief Executive Officer

A. Business Arising for Board Action

I. PRESENTATIONS

II. HUMAN RESOURCES

III. SECRETARY-TREASURER

1. 2010/2011 FINAL BUDGET

For Action.....G. Barnes

Further to the Budget deliberations at the Special Board Meetings held February 16, 2010 and March 1, 2010, included in the Agenda for the Board's final consideration upon completion of your budget discussions is a motion to finalize the Budget for the 2010/2011 fiscal year and the Special Levy for the 2010 municipal and calendar year.

A revised 4 Year Business Plan reflecting the 2010/2011 Budget deliberations/decisions and adjustments to the Special Requirement in order to retain the current amount of undesignated accumulated surplus will be reviewed by the Finance Committee and subsequently submitted to the Board for consideration of long-term planning discussions. Included is a 2011 Special Levy calculation reflecting a $1,524,684 or 4.9% increase with no Special Requirement increase for 2011/2012.

Attached are revised schedules (Appendix 1*)* with changes directed by the Board at the February 16, 2010 Budget Meeting reflecting net expenditure additions of $829,200 and the Special Requirement increase of $2,680,100.

At the Special Board Meeting held on February 26, 2010, Trustees received updated information from Manitoba Education Schools Finance Branch regarding the Tax Incentive Grant (TIG). As a result of the increase provided, the Board passed a motion to accept the TIG in the amount of $1,848,013 and that budget expenditures be reduced by approximately $85,000. The revised schedules reflecting these changes are attached as Appendix 2. These revised schedules and budget totals include an adjustment of $15,300 for the payroll tax and the offsetting Provincial General Support Grant resulting in no change to the Special Requirement or Special Levy. The following recommendation reflects these changes.

Attached as Appendix 3 are the public presentations that were presented at the Special Board Meeting held on March 1, 2010.

If you have any questions with respect to the foregoing or the attached schedules, please call or have them discussed at the Board of Trustees meeting. This item is referred to Business Arising for discussion.

RECOMMENDATION:
That the Final Budget for 2010/2011 and the 2010 Special Levy be approved as follows:

Total Operating Expenditures	*$67,589,600*
Total Capital Expenditures	*$ 2,109,300*
Total Expenditures	*$69,698,900*
2010/2011 Special Requirement	*$32,556,900*
2010 Special Levy to be raised from Municipalities	*$29,449,154*

2. POLICY REVISIONS

For Action.....G. Barnes

At the Regular Board Meeting on February 22, 2010, a Giving of Notice was presented for the purpose of approving Policy and Procedures 4052 – "Assessment, Evaluation and Reporting of Student Learning and Achievement". The noted Policy is attached as Appendix 4. A motion for the Policy is included in the agenda for Board consideration.

IV. SUPERINTENDENT OF SCHOOLS

V. SENIOR ADMINISTRATION RESPONSE TO TRUSTEE INQUIRIES

B. Administrative Information

I. HUMAN RESOURCES

1. PERSONNEL REPORT

For Information ..... B. Switzer

Included in the agenda package as Confidential #1 is the Personnel Report, a listing of resignations and employment approved by the Superintendent of Schools and Secretary-Treasurer since the last meeting.

II. SECRETARY-TREASURER

1. SCHOOL BUS ACCIDENT

For Information ..... G. Barnes

Correspondence has been received from the Supervisor of Transportation advising of an accident at 8:55 a.m., Tuesday, February 16 involving bus 40-39, being driven on route Red 8 by one of the Division's spare bus drivers. The bus was struck from behind by a minivan that had lost control on icy roads. There were no students on board at the time of the accident. There was minimal damage to the bus. The accident was reported to police and the driver will also be reporting the accident to Manitoba Public Insurance. This is provided as information.

2. SCHOOL BUS ACCIDENT

For Information ..... G. Barnes

The Supervisor of Transportation has provided correspondence advising that at approximately 8:30 a.m. on February 19, 2010 bus 40-29 on regular route assignment Red 2 was struck by another vehicle from behind while stopped at a Railway crossing on 17th Street E. The driver of the other vehicle will be 100% at fault. No apparent injuries were initially sustained by the driver of the bus or its passengers. There were 17 students on the bus at the time of the accident. Damage to the bus is minimal. Damages to the other vehicle are estimated to be over $1,000. A police report was filed and the accident was reported to Manitoba Public Insurance and Manitoba Education. This is provided as information.

III. SUPERINTENDENT OF SCHOOLS

1. SCHOOL INFORMATION

For Information ..... D. Michaels

A. QUALITY LEARNING

LINDEN LANES SCHOOL-BASED INITIATIVE REPORT 2009-2010
Report prepared by Ms. Kathy Brigden, Principal, Linden Lanes School

Linden Lanes School continues to provide quality learning experiences supported by quality teaching by creating classroom cultures of thinking, questioning and understanding. Professional development opportunities have been planned to support this goal as outlined in our school development plan for 2009-10.

Literacy development, with a focus on the acquisition of *writing traits,* has been an area of professional development. The qualities of writing or traits include ideas, organization, voice, word choice, sentence fluency, conventions and presentation. Teachers have shared samples of student writing that demonstrate these traits, discussed the development of writing, learned about strategies in the teaching of writing, and implemented a common language across the grades. This builds consistency with a common teaching language and provides valuable feedback to students.

Professional Development sessions led by Linden Lanes teachers (January and February, 2010) continued to further deepen our understanding of comprehension by looking at three critical areas – literal understandings, interpretive understandings and evaluative understandings. Samples of student work were examined, teachers shared strategies they had tried in their classrooms, and generated ideas for further study.

Several teachers have benefitted from the opportunity to participate in professional development sessions (Tony Stead, Faye Brownlee, Debbie Miller) and have taken leadership roles in sharing this information with the school team. The opportunities to dialogue, share examples of student work, observe and reflect upon student learning all contribute to quality teaching and learning experiences.

B. QUALITY TEACHING

MEADOWS MOSAIC – CELEBRATING DIVERSITY!
Report prepared by Ms. Nancy Dane, Principal, Meadows School

School Development Plan; Quality Teaching
Goal: To increase achievement of all students in literacy skills by implementing differentiation in instructional and assessment strategies in the writing domain.

Actions 2009/2010:

- Essential learning outcomes focused on writing have been identified for all grade levels.

- K-4 Teachers are engaging in action research facilitated by a book study, "Writing Essential" authored by Regie Routman.
  - Grade teams facilitate monthly workshops focused on book chapters.
  - Each teacher tries a writing strategy from the book chapter and shares their experience with the group (brining student writing samples).
  - Early Years team will be attending a conference in Winnipeg facilitated by Regie Routman.
  - Assessment of student writing achievement is collected at all reporting periods and will be analyzed to support further actions.

- 5-8 Teachers are engaging in action research facilitated by the Brandon School Division Writing Performance Indicators document and focused on content writing in the middle years.
  - Grade teams facilitate monthly workshops focused on different genres of content writing; e.g. persuasive, opinion, informational report writing.
  - Each teacher tries a writing strategy focused on the assigned type of writing and shares their experience with the group (bringing student writing samples).
  - Resources such as "The Reluctant Writer", "Exploring Writing in the Content Areas", and Faye Brownlie's work from her workshop, "Writing is Thinking" have been or will be presented.
  - Sharing of Unit Planning Ideas facilitated by our Teacher Librarian/HALEP teacher has been integrated into the monthly workshops – this work is focused on the differentiation of writing strategies to increase achievement in the content areas.
  - Assessment of student writing achievement is collected at all reporting periods and will be analyzed to support further actions.

C. QUALITY SUPPORT SERVICES

NEELIN HIGH SCHOOL

Report prepared by Mr. Michael Adamski, Principal, Neelin High School

An area of focus this year as part of Neelin's school development plan was to continue to focus on the development of literacy skills across the subject disciplines in order to engage all students with quality learning opportunities. Our plan at Neelin this year in supporting this goal was to have teachers within our English Language Arts department model for their students, strategies on how to properly dissect text and read with a purpose in mind. As well teachers would also emphasize with their students synthesizing, deductive reasoning and proper

referencing techniques. The expected student achievement outcomes resulting from this work was that oral, written and visual presentations created by students would illustrate an improvement in their speaking and writing skills as well as increased communication skills between all student groups.

As part of the school's instructional plan for this year, a literacy support person, as well as a fulltime teacher librarian was added as a quality support service to the entire school.

During the first semester, our literacy support person, along with our teacher librarian coordinated efforts between our three gr. 9 ELA teachers. From their initial meeting, the group of teachers decided to parallel their work with a gr. 9 ELA unit with this year's major production initiative *Sanctuary: Hope for Darfur*; the focus for their collaborative efforts would therefore be centered on Africa. Five novel choices were gathered: *The Translator, A Long Way Gone, Chanda's Secret, Chanda's Wars and Heaven Shop.* The teachers followed the backwards by design planning process in order to best determine the methods of assessment to be used. Similar assessments were also planned with various scaffolding strategies considered for those students who may require and benefit from them.

The team of teachers along with the school's literacy support team met with all the grade nine ELA students in the school's learning resource center. A book talk was presented with the infusion of technology in order to activate the theme as well as raise and model interest with the selected novels. All students were provided time to decide what novel they would choose to read. Those students seeking a challenge were encouraged to read *The Translator* or *A Long Way Gone*, two non-fiction varieties, very current and quite powerful.

Students were then organized into groups according to their novel choices and were supported with graphic organizers to justify the reasoning behind the selection of their individual reading choice. The ELA outcomes considered throughout the African unit concentrated on listening, speaking, reading, writing, viewing and representing. Students were engaged in discussions with each other throughout the course of study and were also exposed to a guest lecturer, a professor from Brandon University. (She was amazed at the quality of work and level of discussion being generated by our students during her visit). Some students even chose to read more than one of the required texts as part of the entire activity as their interest in the subject had been clearly elevated. Enriched expectations were included to extend the learning of those who sought a challenge while scaffolding techniques were implemented throughout the entire unit for those students that required additional support. The students' written assignments revealed a recognizable depth of understanding surpassing grade nine expectations which was exciting to see at such an early start to their high school experience.

As a result of the work and efforts stemming from this ELA novel study, the students organized, advertised and planned a massive food drive as part of global awareness to the hardships faced by so many in Africa. A total of 145 kilograms of food was collected as part of this food drive and donated to Samaritan House.

Their final visual presentation of a puzzle piece was orally presented by all students. This activity helped to encourage students to continue their reading on this important global topic. Their puzzle pieces are currently on display on a large billboard in the school's learning resource center.

The work managed by the ELA teachers and the school's literacy support team with the grade 9 ELA students was an excellent way of connecting students new to the school and it also paralleled and supported the school's major production initiative in a very positive manner.

D. ADMINISTRATIVE AND STATISTICAL INFORMATION

SUSPENSIONS

SCHOOL	NO./STUDENTS	NO./DAYS	REASON
Crocus Plains	4	3	Unacceptable Behaviour
Earl Oxford	1	5	Assaultive Behaviour
Neelin	5	5	Drug & Alcohol, Unacceptable Behaviour

2. DIVISIONAL INITIATIVES

For Information ..... D. Michaels

A. QUALITY LEARNING

SENIOR HIGH ACCESS COMMITTEE MEETING / FEBRUARY 19, 2010

Implementation of Strategic Directions 2008-2011
Quality Learning / Quality Teaching / Quality Support Services

Senior High Review

Background:
At the December 22, 2009 Senior High Access Committee (SHAC) meeting consideration was given to the implementation of the CEA Learning Survey regarding student engagement. It was concluded that this important work needed to be connected closely with each high school's school development plan and staff development initiatives. Included is the statistical analysis of student achievement results as correlated to the learning survey student data. A sub-committee was organized to draft an outline for this position
(T. Osiowy, M. Gustafson, M. Adamski, G. Malazdrewicz, D. Michaels) for the February 19, 2010 meeting.

The proposed position description was reviewed in detail. IT was agreed by each senior high principal that this work was essential in the facilitation of school-based development and its connection/alignment with student achievement results and student engagement data. It was further agreed that the principals would discuss this matter with their respective staffs.

Further discussion of this matter will take place at the March 5, 2010 SHAC meeting.

Management Items

The following items were discussed:
1. Grade 8 to 9 student registration process
2. Off Campus student registration
3. September 2010 school start and Grade 9/new student transition
4. Nutrition Policy – Board Ad-Hoc Committee
5. June 2010 marking dates in Grade 12 English and Mathematics

B. QUALITY TEACHING

MATH RECOVERY IN BRANDON SCHOOL DIVISION

Report prepared by Mr. Jaime Lombaert, Numeracy Specialist

Purpose
- Identify at-risk students through a unique assessment system that allows educators to know exactly where students are in their mathematical development and apply necessary short-term intervention strategies
- Provide teachers with the intervention activities, tools and assessment materials in a detailed instructional system guaranteed to improve individual student performance in core arithmetic skills
- Build student confidence and help students attain success in mathematics and other curriculum areas

Background
Math Recovery programs provide a powerful math intervention framework that gives teachers the unique techniques and tools they need to help elementary children achieve lifetime results! Using highly-effective professional development programs and resources, Math Recovery is changing the way teachers, educators and parents look at teaching mathematics -- and how elementary school children in kindergarten through 5th grade learn.

Math Recovery provides a comprehensive framework that makes a dramatic difference in the teaching of early numeracy with elementary-level students. By utilizing innovative assessment materials, tools and techniques, Math Recovery educators are able to create a successful learning environment that stimulates and encourages a child's own thought processes to develop numeracy proficiency. Best

of all, Math Recovery works equally well in individual, small group, and whole classroom settings.

Math Recovery programs can be utilized successfully for K-5 students, including a broad range of special education applications. The primary goal is to intervene as early and quickly as possible before at-risk students fall too far behind their peers. Math Recovery is targeted at intervening at an early level to facilitate intense focus on these at-risk students and give teachers tools to accelerate overall mathematical learning.

Research shows that about 25% of young students do very well in math. They have a natural aptitude for numbers and will succeed in almost any classroom program. Another 50% of students will succeed if they are fortunate enough to be placed in a well-organized math curriculum.

But unfortunately, the remaining 25% of students are likely to become permanent low-attainers (or "math failures"). Their inability to grasp and conceptualize numerical patterns or develop any real math skills (other than those they diligently manage to memorize) will follow them throughout their school years and beyond. These are the students for whom the Math Recovery approach can make the most significant difference!

Math Recovery was originally developed to provide intervention for students in their first grade, however the assessment and instructional tools within Math Recovery have been found to be beneficial for advancing students at all elementary grades.

Research

Extensive Research has been done on Math Recovery including:

The impact on one school of a comprehensive implementation of Math Recovery

Commencing in the 2005 school year, Wyoming Indian Elementary School (WIES) underwent a three-year implementation of Mathematics Recovery. This involved (a) intervention specialists who undertook a year-long training program; and (b) classroom teachers who undertook a training program focused on the application of Math Recovery theory and practice to classroom teaching. Over the course of three school years, this implementation of Math Recovery had a dramatic effect on student achievement as gauged by the Wyoming state assessments in mathematics. The table below shows the percentages of 3rd, 4th and 5th graders achieving a level of proficient or advanced in the school years of 2006 and 2007. As shown, the 3rd grade cohort of 2006 advanced from 23% in 2006, to 63% in 2007. As well the 3rd grade cohort of 2007 achieved 78% proficient or advanced**.**

Percentage of students at WEIS proficient or advanced in 2006 and 2007

Mathematics Gains for WEIS on State Assessment	2006	2007	Gain
5th Grade	15%	32%	17%
4th Grade	20%	63%	43%
3rd Grade	23%	78%	55%

Changing teachers' practice. Williams (2001) found that Mathematics Recovery significantly changes teacher practice in the classroom. Teachers participating in the Mathematics Recovery professional development became much more reform oriented in their teaching.

Numeracy Support Teacher Professional Development

Seven Brandon School Division teachers have had 6 days of training in math recovery. The six days including extensive training on how to assess and diagnose gaps in students' numeracy education. This was followed by training on how to place students on a learning continuum and what strategies and techniques to use to move students forward. All teachers went away from this professional development training having an excellent understanding of how to use the math recovery model with students.

The three Numeracy Support Teachers and I had extensive training throughout the year on how to use manipulatives in the numeracy support classroom. Training included digi-blocks, learning carpet, Origo Math, etc.

BSD Math Recovery Model

The Brandon School Division Math Recovery Model is based on the above training. Numeracy Support teachers work with small groups (4 students) to increase students' understanding of number. A half time teacher can work with up to 20 students. Research shows that students who have math recovery at lower grades shower a greater increase in their overall numeracy competency and therefore, Brandon School Division Numeracy Support is based in grade 1-4, preferably grades 1-3.

The intervention starts with a one-on-one video taped assessment to accurately diagnose a student's gaps in their numeracy learning. This is followed by daily (approximately half hour) small group intervention to increase students' understanding of number concepts.

Students who have IEPs and EA support are not included in math recovery.

Spin-Offs of Numeracy Support Teachers and Math Recovery

- Education Assistants bring students down to the Numeracy Support classroom where the Numeracy Support teacher will do the Diagnostic Assessment on the student and help provide lessons and activities to the EA to use with the student.
- A school gets a well trained Numeracy Support teacher who becomes the Numeracy leader within the school.
- A "Floating Substitute teacher" is provided throughout the year so that classroom teachers can come into the Numeracy Support Classroom so that math recovery extends into the classroom.
- And many other spinoffs.

Future Challenges

- Making sure teaching of number concepts extends into the classroom. See attachment 2.
- Provide training to Resource Teachers and new Numeracy Support Teachers on the Math Recovery Assessment.
- Making sure teachers who become Numeracy Support Teachers have the following criteria:
  - ✓ Strong numeracy background
  - ✓ Hiring "Numeracy Leaders" so that teacher is able to share with other teacher in the school numeracy professional development.
  - ✓ A Numeracy Support teacher would preferably have some math recovery training.

Source

- Background and Research is from the math recovery council.

C. QUALITY SUPPORT SERVICES

UPDATE ON IMPLEMENTATION OF SINGLE TRACK FRENCH IMMERSION PROGRAM / MEETINGS HELD FEBRUARY 24 AND MARCH 3, 2010

The most recent meetings of the Steering Committee were on February 24 and March 3, 2010.

The Committee has been working on finalizing implementation details. This information is to be shared at the upcoming parent meetings. A meeting from 7:00 – 9:00 p.m. on March 23, 2010 has been scheduled at Harrison Middle School for parents of children currently attending George Fitton, Green Acres, and Harrison Schools. A meeting from 7:00 – 9:00 p.m. on March 25, 2010 has been scheduled at École New Era School for parents of students currently attending École New Era School and École O'Kelly School. Interested members of the public are welcome to attend these meetings.

The following information will be communicated at the March parent meetings:

Catchment Areas

- The École New Era School catchment will expand to include grade 7 students (English track) in 2010-2011, and will expand to include grade 8 students (English track) in 2011-2012.

School of Choice

- Students currently attending George Fitton, Green Acres, and New Era Schools under School of Choice may remain there.
- Families of students currently attending Harrison Middle School under School of Choice will be redirected to George Fitton School or Green Acres School.

One Year Special Requests

- Students currently attending George Fitton, Green Acres, or New Era Schools under "One Year Special Request" must apply for School of Choice prior to May 15, 2010 if they wish to remain at current school for the 2010-2011 school year. Please note that all students applying for School of Choice are required to register at their catchment school.

Transportation

- Per Policy 9022, grades K-8 students living within the City of Brandon and having more than 1.6 km to walk in order to reach the designated school attended shall be provided with school bus transportation services.

Facilities

- Necessary changes to facilities are being made to accommodate the reconfigurations of the affected schools.

Staffing

- École Harrison will be staffed according to Policy & Procedures 5010 "Posting and Assignment of Professional Teaching Staff", with the first internal posting date set for April 2, 2010.
- Current permanent staff at Harrison Middle School will be reassigned as per Policy & Procedures 5007 "Declaration of Teacher Reassignment", and will be notified of their selected placements by May 14, 2010.

Physical Education

- George Fitton School students in grades 6, 7, 8 will be transported to École New Era School for physical education via Brandon School Division buses.
- Green Acres School students in grades 7 and 8 will be transported to Earl Oxford School for physical education via Brandon School Division buses.

Lifeskills

- The Lifeskills class currently located at George Fitton School will be located at Riverheights School effective September 2010. Permanent staff currently assigned to Lifeskills will move with the program to the new location.

Primary Learning Assistance Class (LAC)

- The Primary Learning Assistance Class at George Fitton School will be reconfigured. Students will be placed in reconfigured LAC programs in other schools (as per Board Policy 4044.1 "Divisional Learning Support Classrooms - Appropriate Educational Programming").

Middle Years Learning Assistance Class (MYLAC)

- The Middle Years Learning Assistance Class currently located at Harrison Middle School will be located at Linden Lanes School effective September 2010. Permanent staff currently assigned to Middle Years LAC will move with the program to the new location.

Middle Years Student Support Program (MYSSP)

- The Middle Years Student Support Program currently located at Linden Lanes School will be located at École New Era School effective September 2010. Permanent staff currently assigned to Middle Years SSP will move with the program to the new location.

East Side Band

- The East Side Band program currently located at Harrison Middle School will be relocated to Earl Oxford School, effective September 2010. Permanent staff currently assigned to the East Side Band will move with the program to the new location.

Extra-Curricular Sports Activities

- Students from George Fitton and Green Acres Schools and École Harrison will share the École Harrison gymnasium for extra-curricular activities until such time as new facilities are available.

Class Cancellations

- Classes at Green Acres School will be cancelled on March 25-26, 2010 to prepare for the relocation due to roof renovations.
- Classes at George Fitton, Harrison and New Era Schools will be cancelled on June 29, 2010 to prepare for the implementation of Single Track French Immersion Program.
- June 30, 2010 is an administrative day and will be used for moving.

Playground Development

- Work is continuing on playground development but no new equipment will be in place for September 2010 at George Fitton School or École Harrison.

3. COMMUNITY CONNECTIONS

For Information ..... D. Michaels

MEETING OF SOUTHWEST SUPERINTENDENTS' ASSOCIATION / FEBRUARY 12, 2010

At the February 12, 2010 meeting of Southwest Superintendents' Association (part of Manitoba Association of School Superintendents), a presentation was made on behalf of the Manitoba Association of Agricultural Societies (MAAS) by Garth Rogerson, Board Member, MAAS, and CEO, Red River Exhibition, and Liz Roberts, Board Member, MAAS, and Superintendent of Ag Societies, regarding "Driving the Education of Agriculture and Science in Manitoba". The proposal focuses on the establishment of a fully equipped and financed mobile agricultural lab for middle years students (grades 5 to 8) in the area of agriculture and science. It is being designed to provide these students with an important opportunity to complete hands-on science experiments to gain a better understanding of the scientific and agricultural process. Please see Appendix 5.

Superintendents expressed much interest in and support for the innovation. Further details to come.

CHILD AND YOUTH HEALTH EXTRAVAGANZA / FEBRUARY 17, 2010

Brandon School Division is a very active member of the Healthy Schools Coalition. On behalf of the Coalition, the Brandon Regional Health Authority (BRHA) organized an outstanding conference "extravaganza". Nancy McPherson, Population Health Planner Analyst with the Brandon Regional Health Authority, and the planning and evaluation team prepared an active day of discussion, dialogue, and consensus-building. The focus was on the characteristics of a healthy child. A detailed report will be made available by the BRHA.

Fourteen of our schools participated with teams of student and staff representatives.

The Healthy Schools Coalition hopes that this important conference will be an annual community event.

Appendix 1

BRANDON SCHOOL DIVISION

Proposed Budget

2010-2011

February 16, 2010

BRANDON SCHOOL DIVISION

"Accepting the Challenge"

BRANDON SCHOOL DIVISION
BUDGET TOTALS
2010/2011

	Operating Expenditures	Capital Expenditures	Total Expenditures	Special Requirement
2010/2011 Budget Totals	$ 67,559,300	$ 2,109,300	$ 69,668,600	$ 32,641,900
2009/2010 Budget Totals	$ 63,619,700	$ 2,278,900	$ 65,898,600	$ 29,961,800
Increase (Decrease)	$ 3,939,600	$ (169,600)	$ 3,770,000	$ 2,680,100
	6.2%	(3.1%)	5.7%	8.9%

COST PER PUPIL

						Program Support Per Eligible Pupil
2010/2011 Budget	$ 67,913,800	÷	7,246.0	=	$ 9,373	$ 4,672
2009/2010 Projected	$ 63,805,000	÷	7,055.5	=	$ 9,043	$ 4,623
2008/2009 Actual	$ 60,510,600	÷	6,948.0	=	$ 8,709	$ 4,492
2007/2008 Actual	$ 56,808,904	÷	6,765.5	=	$ 8,397	$ 4,355
2006/2007 Actual	$ 54,554,780	÷	6,743.5	=	$ 8,090	$ 4,187
2005/2006 Actual	$ 52,219,895	÷	6,924.0	=	$ 7,542	$ 4,048
2004/2005 Actual	$ 50,110,108	÷	7,064.5	=	$ 7,093	$ 3,980
2003/2004 Actual	$ 49,343,592	÷	7,109.0	=	$ 6,941	$ 3,844
2002/2003 Actual	$ 47,026,179	÷	7,292.0	=	$ 6,449	$ 3,734
2001/2002 Actual	$ 45,540,580	÷	7,400.5	=	$ 6,154	$ 3,678
2000/2001 Actual	$ 43,764,085	÷	7,633.5	=	$ 5,733	$ 3,577

BRANDON SCHOOL DIVISION
SCHEDULE OF REVENUE AND EXPENDITURES
2010/11 BUDGET

	2009/10 BUDGET	2009/10 ESTIMATED ACTUAL	2010/11 BUDGET	BUDGET INCREASE (DECREASE)	
REVENUES					
Provincial Government	38,680,600	39,276,500	40,499,900	1,819,300	4.7%
Federal Government	21,600	-	23,900	2,300	10.6%
Municipal Government	24,118,200	23,587,900	26,268,000	2,149,800	8.9%
Other School Divisions	193,400	191,700	187,400	(6,000)	-3.1%
First Nations	301,200	234,600	257,000	(44,200)	-14.7%
Private Organizations and Individuals	584,500	614,500	649,000	64,500	11.0%
Other Sources	74,700	36,000	28,600	(46,100)	-61.7%
	63,974,200	63,941,200	67,913,800	3,939,600	6.2%
EXPENDITURES					
Regular Instruction	37,031,100	36,806,400	39,592,200	2,561,100	6.9%
Student Support Services	13,835,800	13,691,200	14,537,900	702,100	5.1%
Community Education and Services	124,000	127,500	157,700	33,700	27.2%
Divisional Administration	1,860,800	1,944,900	2,034,100	173,300	9.3%
Instructional & Other Support Services	1,806,200	1,927,600	1,965,100	158,900	8.8%
Transportation	1,776,500	1,656,500	1,749,900	(26,600)	-1.5%
Operations and Maintenance	6,084,200	6,148,600	6,451,300	367,100	6.0%
Fiscal	1,101,100	1,147,800	1,171,100	70,000	6.4%
	63,619,700	63,450,500	67,659,300	4,039,600	6.3%
Transfers To Capital	354,500	354,500	254,500	(100,000)	-28.2%
	63,974,200	63,805,000	67,913,800	3,939,600	6.2%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	-	136,200	-	-	

2/19/2010

BRANDON SCHOOL DIVISION
CAPITAL BUDGET
2010/2011

	2009/2010 Budget	2009/2010 Estimated Actual	2010/2011 Budget
REVENUE:			
Provincial Government			
Debt Servicing	$ 1,924,400	$ 1,891,300	$ 1,854,800
Transfers			
From Operating	354,500	354,500	254,500
From Bus Reserve	-	-	-
Grants & Reserves			
Long Term Debt	-	-	-
TOTAL REVENUE	$ 2,278,900	$ 2,245,800	$ 2,109,300
EXPENDITURES:			
Debt Servicing			
Debenture Debt Interest	$ 823,600	$ 814,300	$ 715,200
Debenture Debt Principal	1,155,300	1,131,500	1,194,100
	$ 1,978,900	$ 1,945,800	$ 1,909,300
Capital Assets & Allocations			
School Buses	300,000	300,000	200,000
TOTAL EXPENDITURES	$ 2,278,900	$ 2,245,800	$ 2,109,300

BRANDON SCHOOL DIVISION
REVENUE ANALYSIS BY FUNCTION

	2007/2008 Actual	%	2008/2009 Actual	%	2009/2010 Budget	%	2010/2011 Budget	%
Provincial Government	$36,316,510	63.7%	$37,436,749	62.2%	$ 38,680,600	60.5%	$ 40,499,900	59.6%
Federal Government	20,832	0.0%	24,953	0.0%	21,600	0.0%	23,900	0.0%
Municipal Government	19,146,125	33.6%	21,364,238	35.5%	24,118,200	37.7%	26,268,000	38.7%
Other School Divisions	204,698	0.4%	198,252	0.3%	193,400	0.3%	187,400	0.3%
First Nations	342,374	0.6%	272,048	0.5%	301,200	0.5%	257,000	0.4%
Private Organizations & Individuals	1,020,549	1.7%	917,733	1.5%	659,200	1.0%	677,600	1.0%
	$57,051,088	100.0%	$60,213,973	100.0%	$ 63,974,200	100.0%	$ 67,913,800	100.0%

EXPENDITURE ANALYSIS BY FUNCTION

	2007/2008 Actual	%	2008/2009 Actual	%	2009/2010 Budget	%	2010/2011 Budget	%
Regular Instruction	$33,101,216	58.3%	$34,674,900	57.2%	$ 37,031,100	57.9%	$ 39,592,200	58.3%
Student Support Services	11,563,523	20.4%	13,144,295	21.7%	13,835,800	21.6%	14,537,900	21.4%
Community Education	175,965	0.3%	196,831	0.3%	124,000	0.2%	157,700	0.2%
Administration	1,771,413	3.1%	1,974,891	3.3%	1,860,800	2.9%	2,034,100	3.0%
Instructional & Other Support Services	1,684,714	3.0%	1,713,696	2.8%	1,806,200	2.8%	1,965,100	2.9%
Transportation of Pupils	1,531,081	2.7%	1,538,589	2.5%	1,776,500	2.8%	1,749,900	2.6%
Operations & Maintenance	5,708,498	10.0%	5,881,063	9.7%	6,084,200	9.5%	6,451,300	9.5%
Fiscal	971,695	1.7%	935,019	1.5%	1,101,100	1.7%	1,171,100	1.7%
	56,508,105		60,059,284		63,619,700		67,659,300	
Transfer to Capital	300,799	0.5%	576,985	1.0%	354,500	0.6%	254,500	0.4%
	$56,808,904	100.0%	$60,636,269	100.0%	$ 63,974,200	100.0%	$ 67,913,800	100.0%

Revenue Analysis by Function.xls

BRANDON SCHOOL DIVISION
OPERATING FUND - EXPENDITURE BY FUNCTION AND BY OBJECT
JULY 2010 - JUNE 2011

Objects	Salaries	Employee Benefits & Allowances	Services	Supplies & Materials	Debt Services	Transfers	Total	%
Functions								
Regular Instruction	$ 34,414,300	$ 1,829,600	$ 516,700	$ 2,675,600	$ -	$ 156,000	$ 39,592,200	58.8%
Student Support Services	12,917,100	1,087,700	382,800	150,300	-	-	14,537,900	21.4%
Community Education & Services	100,800	11,800	41,000	4,100	-	-	157,700	0.2%
Administration	1,323,900	161,400	477,100	71,700	-	-	2,034,100	3.0%
Instructional & Other Support Services	1,302,600	70,900	502,900	88,700	-	-	1,965,100	2.9%
Transportation	1,063,800	155,400	216,000	314,700	-	-	1,749,900	2.6%
Plant Operations and Maintenance	2,689,000	384,900	2,719,700	657,700	-	-	6,451,300	9.5%
Fiscal					31,300	1,139,800	1,171,100	1.7%
Sub-Totals	53,811,500	3,701,700	4,856,200	3,962,800	31,300	1,295,800	67,659,300	
Transfer to Capital						254,500	254,500	0.4%
TOTALS	$ 53,811,500	$ 3,701,700	$ 4,856,200	$ 3,962,800	$ 31,300	$ 1,550,300	$ 67,913,800	
	79.2%	5.5%	7.2%	5.8%	0.0%	2.3%		100.0%

Operating Fund.xls

BRANDON SCHOOL DIVISION
BUDGET VARIANCE ANALYSIS
2010/2011

	Salaries Benefits & Allowances	Services	Supplies & Materials	Other/ Fiscal	Total
2010/2011 Budget	$ 57,513,200	$ 4,856,200	$ 3,962,800	$ 1,327,100	$ 67,659,300
2009/2010 Budget	$ 53,871,800	$ 4,559,600	$ 3,925,500	$ 1,262,800	$ 63,619,700
Increase (Decrease)	$ 3,641,400	$ 296,600	$ 37,300	$ 64,300	$ 4,039,600
	6.8%	6.5%	1.0%	5.1%	6.3%

BRANDON SCHOOL DIVISION
BUDGET VARIANCE SUMMARY
2010/2011

OBJECTS	Salaries & Employee Benefits	Services	Supplies & Materials	Interest	Transfers	Total	
Regular Instruction	2,484,100	47,600	35,100		(5,700)	2,561,100	6.9%
Student Support Services	624,000	44,200	33,900			702,100	5.1%
Community Education & Services	19,200	10,400	4,100			33,700	27.2%
Administration	139,600	29,700	4,000			173,300	9.3%
Instr. & Other Support Services	120,200	33,900	4,800			158,900	8.8%
Transportation	50,700	(14,200)	(63,100)			(26,600)	-1.5%
Plant Operations & Maintenance	203,600	145,000	18,500			367,100	6.0%
Fiscal				16,900	53,100	70,000	6.4%
	3,641,400	296,600	37,300	16,900	47,400	4,039,600	6.3%
Transfers to Capital					(100,000)	(100,000)	-28.2%
	3,641,400	296,600	37,300	16,900	(52,600)	3,939,600	6.2%

Budget Variance Summary 2010 11.xls

THE BRANDON SCHOOL DIVISION
WORKING PAPER
ESTIMATED TOTAL EXPENDITURES & SPECIAL TAX
2010/2011 BUDGET

	OPERATING EXPENDITURES	CAPITAL EXPENDITURES	TOTAL EXPENDITURES	SPECIAL REQUIREMENT
2010/2011 BUDGET TOTALS	$ 66,730,100	$ 2,209,300	$ 68,939,400	$ 29,961,800
Board Budget Revisions				
Increases (Decreases)				
- to balance budget				2,680,100
Staff Adjustments				
Salaries				
Teachers	454,900		454,900	
Grade 3-4 Transition Project / MY Literact				
Support 1.0 FTE				
EAL Teaching/reception centre 3.5 FTE				
Reading Recovery Staff 1.5 FTE				
Vice Principal positions 0.75 FTE				
Social Worker				
Social Worker-Middle Years 0.25 FTE	19,800		19,800	
Support				
Pre-Kindergarten/Kinderlinks program	12,500		12,500	
School Bus Alexander 0.3 FTE	8,900		8,900	
Workplace Safety & Health Officer 1 FTE	44,700		44,700	
SLP Speech Language EA Support 4.0 FTE	87,700		87,700	
BSSAP - Support & Substitutes 0.6 FTE	14,100		14,100	
Assistive Technology Support	4,100		4,100	
School Secretarial Allocation	43,900		43,900	
Employee Benefits				
Teachers - 5.0%	23,800		23,800	
Support - 14.0%	30,400		30,400	
Payroll Tax				
2.15% x				
SUB-TOTAL	$ 67,474,900	$ 2,209,300	$ 69,684,200	$ 32,641,900

THE BRANDON SCHOOL DIVISION
WORKING PAPER
ESTIMATED TOTAL EXPENDITURES & SPECIAL TAX
2010/2011 BUDGET

	OPERATING EXPENDITURES	CAPITAL EXPENDITURES	TOTAL EXPENDITURES	SPECIAL TAX
BALANCE FORWARD	$ 67,474,900	$ 2,209,300	$ 69,684,200	$ 32,641,900
Other Budget Adjustments				
Grade 3-4 Transition Project	8,000		8,000	
Pre-Kindergarten/Kinderlinks program	4,000		4,000	
Professional Development - Support Staff	20,000		20,000	
Professional Development - Teaching Staff	15,000			
School Bus Alexander	14,900		14,900	
Workplace Safety and Health Projects	55,000		55,000	
BSSAP Program - Services & Supplies	9,000		9,000	
Translator Funds	2,000		2,000	
Capital & Maintenance Budget Increase	7,500		7,500	
EAL Teaching/Reception Ctr - Serv. & Suppl.	17,900		17,900	
Assistive Technology Program	9,500		9,500	
SR High Programming Co/Extra Curricular	10,000		10,000	
Social Worker - Middle Years Support	1,200		1,200	
Life Fitness Centres Equipment	10,000		10,000	
Vice Principal - Professional Development	400		400	
School Bus Allocation		(100,000)	(100,000)	
BUDGET REVIEW TOTALS	$ 67,659,300	$ 2,109,300	$ 69,753,600	$ 32,641,900
Final Adjustments				
Payroll Tax				
Payroll Tax Grant				
FINAL ADJUSTED TOTALS				

Brandon School Division
Budget Sustainability Items for Consideration
Summary 2010/2011

Enhancements	**Approximate Amount**
	$ 293,300
Board Member/Committee Requested	~~$ 580,200~~
	635,900
Senior Administration Requested	~~1,147,000~~
	$ 929,200
	~~1,727,200~~
Reallocations/Reductions	
School Bus Allocation	**$ (100,000)**
	(100,000)
	$ 829,200
Net Increase	~~$ 1,727,200~~

Brandon School Division
Budget Sustainability Items for Consideration 2010/2011
Board Member / Committee Requested

Board Committees/Trustee Requests	Staff Positions	Approximate Amount	Appendix
Quality Learning			
Grade 3-4 Transition Project - Middle Years Literacy	**1.0** ~~2.5~~	**$ 74,300** ~~$ 174,300~~	1
Pre-Kindergarten Programming	**0.6**	**$ 18,500** ~~26,900~~	2
Quality Teaching			
Professional Development - Teachers		**35,000** ~~200,000~~	3
Quality Support Services			
Alexander School Bus	**0.3**	**25,000**	4
Division Workplace Safety & Health Officer	**1.0**	**106,000**	5
Expansion of BSSAP Program		**25,000**	6
"Girls Go To College" - Why not boys?		~~2,000~~	7
Translator Funds - EAL Parent/Teacher Interviews		**2,000**	8
Capital & Maintenance Budget Increase		**7,500**	9
Off-Campus Support		~~1,500~~	10
Library Resources - Neelin		~~10,000~~	11
	2.9 ~~3.5~~	**293,300** ~~$ 633,700~~	

Brandon School Division
Budget Sustainability Items for Consideration 2010/2011
Senior Administration Requested

Senior Administration Requests	Staff Positions	Amount	Appendix	Priority
Quality Learning				
EAL - Reception Center	~~2.5~~	~~$ 186,400~~	12	1
	3.5	**$ 250,000**		
EAL - Teaching Staff		~~235,500~~	13	1
	4.0	**100,000**		
Education Assistants - Speech Language Program	~~6.0~~	~~150,000~~	14	1
		14,400		
Assistive Technology In The Classroom		~~29,800~~	15	1
	1.5	**99,500**		
Reading Recovery Teaching Staff	~~2.0~~	~~132,600~~	16	2
Senior High Programming Co-Curricular & Extra Curricular		**10,000**	17	2
	0.3	**22,000**		
Middle Years Student Support	~~1.0~~	~~117,900~~	18	2
Life Fitness Centers		**10,000**	19	2
Fixed Gym Equipment		~~4,000~~	20	3
Quality Teaching				
	0.8	**80,000**		
Vice-Principal Positions	~~1.5~~	~~160,000~~	21	3
Quality Support Services				
		50,000		
School Secretarial Allocation		~~102,800~~	22	2
Student Assessment Tools		~~5,000~~	23	2
MHSAA Travel		~~3,000~~	24	3
	10.0	**$ 635,900**		
	~~16.5~~	~~$ 1,147,700~~		

BRANDON SCHOOL DIVISION
ANALYSIS OF FUNDING SUPPORT

	2007/2008 Actual		2008/2009 Actual		2009/2010 Budget		2010/2011 Budget	
TOTAL OPERATING EXPENDITURES		$ 56,808,904		$ 60,636,269		$ 63,974,200		$ 67,913,800
LESS:								
Categorical Grants		6,369,169		6,789,674		6,494,300		6,855,200
Other Provincial Funds		9,733,068		9,947,082		10,892,000		12,154,200
Federal Government		20,832		24,953		21,600		23,900
Other School Divisions		204,698		198,252		193,400		187,400
First Nations		342,374		272,048		301,200		257,000
Private Organizations & Individuals		1,020,549		917,733		659,200		677,600
Balance of Funding Required	68.9%	39,118,214	70.1%	42,486,527	71.0%	45,412,500	70.3%	47,758,500
Provincial Support Base	35.6%	20,214,273	34.2%	20,699,993	33.3%	21,294,300	31.6%	21,490,500
Municipal - Special Requirement	33.7%	19,146,125	35.2%	21,364,238	37.7%	24,118,200	38.7%	26,268,000
SURPLUS (DEFICIT)	0.4%	$ 242,184	(0.7%)	$ (422,296)	0.0%	$ -	0.0%	$ -

FundAnalysis.xls

BRANDON SCHOOL DIVISION
SPECIAL REQUIREMENT INCREASE

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
GROSS EXPENDITURE INCREASE	$2,212,300	$2,195,100	$2,010,300	$3,275,900	$4,658,400	$ 3,939,600
LESS: Other Revenue Increases						
Provincial Government	717,200	684,300	497,700	1,607,800	2,987,600	1,819,300
Federal Government	-	2,300	1,200	3,000	-	2,300
Municipal Government						(530,300)
Other School Divisions	19,700	(36,000)	9,000	(1,200)	19,500	(6,000)
First Nations	(28,500)	25,500	20,100	26,600	14,100	(44,200)
Private Organizations & Individuals	(14,200)	10,700	79,200	64,800	(80,800)	18,400
Deficit Budget Increase	(60,100)	-	30,000	20,000	(50,000)	-
SPECIAL REQUIREMENT INCREASE	$1,578,200	$1,508,300	$1,373,100	$1,554,900	$1,768,000	$ 2,680,100

BRANDON SCHOOL DIVISION
TEACHING STAFF - BUDGET

	2007/2008 Budget	2008/2009 Budget	2009/2010 Budget	2010/2011 Budget
Regular Instruction				
Principals	24.00	24.00	24.00	**24.75** ~~24.00~~
Teaching - Regular	314.22	323.07	338.26	352.01
- Music			2.02	1.97
- HALEP			3.25	3.25
- Business/Marketing	9.75	9.50	8.37	9.00
- Vocational/Technology	20.88	21.88	22.25	22.50
Noon Hour Supervision	3.40	-	-	-
Assistants - 1 to 3.3 Ratio - Regular (1.26)	-	-	0.40	0.38
Assistants - Vocational/Technology (4.50)	0.47	0.45	0.45	1.36
Student Support Services				
Administration & Management	1.75	1.75	1.75	1.75
Clinicians	10.00	11.00	11.00	**11.25** ~~11.00~~
Teaching - Special Classes	20.75	20.00	21.00	21.00
- Reading Recovery/Literacy	13.75	14.75	16.25	**18.00** ~~16.50~~
- Resource	24.75	26.50	26.00	24.00
- EAL	-	6.50	12.25	**15.75** ~~12.25~~
- Elementary SSP/LD Specialist		1.00	2.00	2.00
- Grade 3 to 4 Transition Support			0.25	1.25 ~~0.25~~
Teaching Counsellors	12.88	12.63	15.38	13.75
Administration				
Superintendents	3.00	3.00	2.00	2.00
Instructional & Other Support Services				
Management & Curriculum	0.75	1.00	1.00	1.00
Teaching Consultants	0.63	0.63	0.63	1.63
Teaching Librarians	9.54	9.00	8.37	9.13
Staff Development	2.13	2.62	2.62	2.13
	472.64	489.28	519.50	**539.86** ~~532.86~~
Less:				
Vocational	3.50	3.50	3.50	3.50
French	1.25	1.25	1.25	1.25
EAL/AAA	3.22	4.27	5.81	7.30
Students at Risk	5.20	5.70	5.31	3.95
Early Literacy	4.00	3.74	3.77	3.77
Sparsity Support	1.29	1.26	2.52	1.38
Assessment	-	-	1.00	1.00
Regional Health Authority	1.50	1.50	1.50	1.50
	452.68	468.06	494.84	***516.21*** ~~509.21~~

Does not include AAA Assistants, French Monitor, Work Experience Coordinator, Special Education Assistants, Library Technicians, Home School Liaison Workers.
1 - Changes in grant means changes for teaching staff $ due to increase in wages.
2 - Sparsity grant down - fund less positions.

BRANDON SCHOOL DIVISION
SUPPORT STAFF - BUDGET

	2007/2008 Budget	2008/2009 Budget	2009/2010 Budget	2010/2011 Budget
Regular Instruction				
Administrative Assistant	1.00	1.00	1.00	1.00
School Secretaries	26.50	26.50	26.50	26.50
EAL Teacher Assistants	3.00	3.00	3.00	3.00
French Monitor	1.00	1.00	1.00	1.00
Other	-	0.36	0.36	0.36
Lunchroom Assistants	14.86	14.86	16.73	15.77
Computer Technicians & Director	6.00	6.00	7.00	6.00
Work Placement Coordinator	1.00	1.00	1.00	1.00
Food Service Workers/Nursery	4.43	4.43	4.43	4.43
Student Support Services				
Secretaries	2.00	2.00	2.00	2.00
				205.00
Teacher Assistants	192.18	192.60	207.64	~~201.00~~
Literacy Assistants	-	8.00	8.00	8.00
Home School Liaison Workers	12.45	12.45	12.55	12.45
Career Assistants	1.00	1.00	2.00	2.00
Community Education And Services				
Pre-Kindergarten Education	-	-	-	**0.60**
Administration				
Secretary-Treasurer, Assistant Secretary-Treasurer, Director of HR, Director of MIST	3.00	3.00	3.00	4.00
Payroll & Utility	1.48	1.51	1.51	1.51
Secretaries & Clerical	11.12	12.25	12.05	12.07
Instructional & Other Support Services				
Library Technicians	3.50	3.50	3.50	3.50
Attendance Officer	0.64	0.64	0.64	0.64
Breakfast Program	0.55	0.55	0.55	0.55
Driver Education/Crossing Guards	0.36	-	-	-
Technology Assistant	1.00	1.00	1.00	1.00
Transportation				
Supervisor & Assistant	1.00	2.00	2.00	2.00
Secretary	0.50	0.50	0.50	0.50
				33.75
Bus Drivers, Mechanic & Assistant	34.36	34.36	33.54	~~33.45~~
Operations & Maintenance				
				3.00
Supervisor, Assistant & Workplace Safety	2.00	2.00	2.00	~~2.00~~
Secretary/Clerical	0.50	0.50	0.50	0.50
School Custodians	24.62	24.62	24.62	24.62
School Custodial Assistants	20.19	19.18	19.31	19.31
Maintenance Workers	18.03	18.03	18.03	18.03
Other Building Custodians	1.50	1.50	1.50	1.50
Other Building Custodial Assistants	1.25	1.25	1.25	1.25
				416.84
	391.02	400.59	418.71	~~410.94~~

BRANDON SCHOOL DIVISION
COMPARATIVE SCHEDULE OF SPECIAL REQUIREMENT
FISCAL YEAR BASIS

Year	School Assessment	Special Requirement	Special Requirement Mills	Mill Increase or (Decrease) #	%
1992/1993	$ 706,784.06	$ 8,643,400	12.23	0.91	8.0
1993/1994	$ 696,572.45	$ 8,643,400	12.41	0.18	1.5
1994/1995	$ 747,026.84	$ 8,992,600	12.04	(0.37)	(3.0)
1995/1996	$ 801,475.51	$ 9,739,500	12.15	0.11	0.9
1996/1997	$ 807,178.86	$ 10,139,500	12.56	0.41	3.4
1997/1998	$ 811,322.83	$ 10,939,500	13.48	0.92	7.3
1998/1999	$ 856,488.10	$ 12,357,000	14.43	0.95	7.0
1999/2000	$ 875,767.76	$ 13,657,000	15.59	1.16	8.0
2000/2001	$ 928,428.26	$ 15,357,000	16.54	0.95	6.1
2001/2002	$ 946,062.39	$ 16,657,000	17.61	1.07	6.5
2002/2003	$ 1,032,832.36	$ 17,931,500	17.36	(0.25)	(1.4)
2003/2004	$ 1,043,394.56	$ 18,869,600	18.08	0.72	4.1
2004/2005	$ 1,056,277.82	$ 20,142,400	19.07	0.99	5.5
2005/2006	$ 1,070,831.72	$ 21,720,600	20.28	1.21	6.4
2006/2007	$ 1,265,033.22	$ 23,219,800	18.36	(1.92)	(9.5)
2007/2008	$ 1,306,413.29	$ 24,602,100	18.83	0.47	2.6
2008/2009	$ 1,324,851.27	$ 27,418,700	20.70	1.87	9.9
2009/2010	$ 1,360,393.91	$ 29,961,800	22.02	1.32	6.4
2010/2011	$ 1,893,283.49	$ 32,641,900	17.24	(4.78)	(0.2)

The following schedules in this section are calculated on the "Municipal Year Special Levy" basis.

BRANDON SCHOOL DIVISION
CALCULATION OF 2010 SPECIAL LEVY

A. Special Requirement: 2009/2010 Budget	$29,961,800	
B. Amount Related to 2009/2010 Included in 2009 Special Levy	13,033,383	
C. Balance of 2009/2010 to be Raised in 2009 (A - B)		$16,928,417
D. Special Requirement: 2010/2011 Budget	32,641,900	
E. Amount Included in 2010 Special Levy (43.5% of D)		14,199,227
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2010 SPECIAL LEVY FOR DIVISION (C + E + F)		31,127,644
H. 2010 SPECIAL LEVY FOR D.S.F.M. (from O below)		215,049
I. 2010 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from G Adjustment form)		
J. 2010 TOTAL SPECIAL LEVY (G + H + I)		31,342,693
2009 Special Levy		28,727,643
Increase		2,615,050
		9.1%

2010 SPECIAL LEVY FOR D.S.F.M.

K. 2010 Special Levy for Division (from G above)	31,127,644	
L. Resident Non-D.S.F.M. pupils at September 30, 2009	7,021.0	
M. Special Levy per resident pupil (K/L)	4,434	
N. Resident D.S.F.M. pupils at September 30, 2009	48.5	
O. 2010 Special Levy for D.S.F.M. (M x N)		215,049

BRANDON SCHOOL DIVISION
CALCULATION OF 2011 SPECIAL LEVY

A. Special Requirement: 2010/2011 Budget	$32,641,900	
B. Amount Related to 2010/2011 Included in 2010 Special Levy	14,199,227	
C. Balance of 2010/2011 to be Raised in 2010 (A - B)		$18,442,673
D. Special Requirement: 2011/2012 Budget	32,641,900	
E. Amount Included in 2011 Special Levy (43.5% of D)		14,199,227
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2011 SPECIAL LEVY FOR DIVISION (C + E + F)		32,641,900
H. 2011 SPECIAL LEVY FOR D.S.F.M. (from O below)		225,477
I. 2011 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from G Adjustment form)		
J. 2011 TOTAL SPECIAL LEVY (G + H + I)		32,867,377
2010 Special Levy		31,342,693
Increase		1,524,684
		4.9%

2010 SPECIAL LEVY FOR D.S.F.M.

K. 2011 Special Levy for Division (from G above)	32,641,900	
L. Resident Non-D.S.F.M. pupils at September 30, 2010 (estimate)	7,021.0	
M. Special Levy per resident pupil (K/L)	4,649	
N. Resident D.S.F.M. pupils at September 30, 2010	48.5	
O. 2011 Special Levy for D.S.F.M. (M x N)		225,477

THE BRANDON SCHOOL DIVISION
COMPARATIVE SCHEDULE OF SPECIAL LEVY FOR THE YEARS 1999 - 2010

		Mill Value Balanced Assessment	Special Levy	Special Levy Mills	Education Support Levy Mills	Total Mills	Mill Increase or (Decrease) #	Mill Increase or (Decrease) %
1999	Residential	875,767.76	12,922,500	14.76	7.92	22.68	1.27	5.9
	Other			14.76	18.06	32.82	1.27	4.0
2000	Residential	928,428.26	14,396,500	15.51	7.92	23.43	0.75	3.3
	Other			15.51	18.06	33.57	0.75	2.3
2001	Residential	946,062.39	15,922,500	16.83	7.92	24.75	1.32	5.6
	Other			16.83	18.06	34.89	1.32	3.9
2002	Residential	1,032,832.36	17,086,400	16.54	6.64	23.18	(1.57)	(6.3)
	Other			16.54	16.50	33.04	(1.85)	(5.3)
2003	Residential	1,043,394.56	18,339,600	17.58	5.28	22.86	(0.32)	(1.4)
	Other			17.58	16.50	34.08	1.04	3.1
2004	Residential	1,056,277.82	19,423,200	18.39	4.56	22.95	0.09	0.4
	Other			18.39	16.50	34.89	0.81	2.4
2005	Residential	1,070,831.72	20,892,731	19.51	2.42	21.93	(1.02)	(4.4)
	Other			19.51	16.50	36.01	1.12	3.2
2006	Residential	1,268,997.40	22,442,924	17.69	-	17.69	(4.24)	(19.4)
	Other			17.69	16.08	33.77	(2.24)	(6.2)
2007	Residential	1,312,562.73	23,926,069	18.23	-	18.23	0.54	3.1
	Other			18.23	16.08	34.31	0.54	1.6
2008	Residential	1,333,111.92	25,995,453	19.50	-	19.50	1.27	7.0
	Other			19.50	16.08	35.58	1.27	3.7
2009	Residential	1,369,665.06	28,727,643	20.97	-	20.97	1.47	7.5
	Other			20.97	16.08	37.05	1.47	4.1
2010	Residential	1,907,303.82	31,342,693	16.43	-	16.43	(4.54)	(21.6)
	Other			16.43				

Special Levy.xls 99-10

BRANDON SCHOOL DIVISION
DOLLAR INCREASE IN TOTAL EDUCATION LEVIES, SPECIAL LEVY PLUS EDUCATION SUPPORT LEVY (E.S.L.)

	2003	2004	Increase $	Increase %	2005	Increase $	Increase %	2006	Increase $	Increase %
E.S.L.	$ 9,765,842	$ 9,384,156	$ (381,686)	(3.9)	$ 8,088,603	$ (1,295,553)	(13.8)	$ 7,787,053	$ (301,550)	(3.7)
Special Levy	$ 18,339,600	$ 19,423,200	$ 1,083,600	5.9	$ 20,892,731	$ 1,469,531	7.6	$ 22,442,924	$ 1,550,193	7.4
	$ 28,105,442	$ 28,807,356	$ 701,914	2.5	$ 28,981,334	$ 173,978	0.6	$ 30,229,977	$ 1,248,643	4.3

	2006	2007	Increase $	Increase %	2008	Increase $	Increase %	2009	Increase $	Increase %
E.S.L.	$ 7,787,053	$ 7,983,888	$ 196,835	2.5	$ 8,001,474	$ 17,586	0.2	$ 8,323,434	$ 321,960	4.0
Special Levy	$ 22,442,924	$ 23,926,069	$ 1,483,145	6.6	$ 25,995,453	$ 2,069,384	8.6	$ 28,727,643	$ 2,732,190	10.5
	$ 30,229,977	$ 31,909,957	$ 1,679,980	5.6	$ 33,996,927	$ 2,086,970	6.5	$ 37,051,077	$ 3,054,150	9.0

	2009	2010	Increase $	Increase %
E.S.L.	$ 8,323,434	$ 8,509,047	$ 185,613	2.2
Special Levy	$ 28,727,643	$ 31,342,693	$ 2,615,050	9.1
	$ 37,051,077	$ 39,851,740	$ 2,800,663	7.6

DollarIncrease.xls

2009 SCHOOL LEVIES TAX SUMMARY

	Special Levy	Education Support Levy	TOTAL
Residential			
2009 Mill Rate	20.97	-	20.97
2008 Mill Rate	19.50	-	19.50
2009 Increase (Decrease) in Mills	1.47	-	1.47
2009 Percentage Increase (Decrease)	7.5%	-	7.5%
Other Properties			
2009 Mill Rate	20.97	16.08	37.05
2008 Mill Rate	19.50	16.08	35.58
2009 Increase (Decrease) in Mills	1.47	-	1.47
2009 Percentage Increase (Decrease)	7.5%	-	4.1%

2010 SCHOOL LEVIES TAX SUMMARY

	Special Levy	Education Support Levy	TOTAL
Residential			
2010 Mill Rate	16.43	-	16.43
2009 Mill Rate	20.97	-	20.97
2010 Increase (Decrease) in Mills	(4.54)	-	(4.54)
2010 Percentage Increase (Decrease)	(21.6%)		(21.6%)
Other Properties			
2010 Mill Rate	16.43		
2009 Mill Rate	20.97	16.08	37.05
2010 Increase (Decrease) in Mills	(4.54)		
2010 Percentage Increase (Decrease)	(21.6%)		

SchoolLevies.xls

BRANDON SCHOOL DIVISION
TAX EXAMPLE - 2010

RESIDENTIAL
EXAMPLE

	2010 Market Value - $100,000 ($69,800) Assessed Value - $45,000 ($31,400)			2010 Market Value - $200,000 ($139,600) Assessed Value - $90,000 ($62,800)		
	Special	**E.S.L.**	**Total**	**Special**	**E.S.L.**	**Total**
2010 Education Tax @ 16.43 mills	$ 740	$ -	$ 740	$ 1,480	$ -	$ 1,480
2009 Education Tax @ 20.97 mills	$ 658	$ -	$ 658	$ 1,317	$ -	$ 1,317
Increased Education Taxes/year	$ 82	$ -	$ 82	$ 163	$ -	$ 163
Increased Education Taxes/month	$ 7	$ -	$ 7	$ 14	$ -	$ 14

NOTE #1:
Mill rates are based upon the portioned School Assessment for the total Division (8 municipalities). The actual mill rate on the tax bill is based upon the taxable assessment (excludes tax exempt properties) of each municipality and will vary somewhat from the above figures.

NOTE #2:
The foregoing does not take into account the property tax rebate received by homeowners on their tax notice and by renters on their income tax return. The rebate increased $50 to $650 in 2009.

TaxEgRes.xls

BRANDON SCHOOL DIVISION
TAX EXAMPLE - 2010

COMMERCIAL

	Commercial Market Value - $100,000 ($81,000) Assessed Value - $65,000 ($52,700)			Commercial Market Value - $500,000 ($405,500) Assessed Value - $325,000 ($263,600)		
	Special Levy	Education Support Levy	Total	Special Levy	Education Support Levy	Total
2010 Education Tax @ 16.43 mills	$ 1,069			$ 5,343		
2009 Education Tax @ 37.05 mills	$ 1,105	$ 848	$ 1,953	$ 5,525	$ 4,240	$ 9,765
Increased Education Taxes/Year	$ (36)			$ (182)		
Increased Education Taxes/Month	$ (3)			$ 21		

TaxEgCom.xls

BRANDON SCHOOL DIVISION
MARKET VALUE ASSESSMENTS BY MUNICIPALITIES

2009

Municipal Corporation	Residential	Farm	Other	Total	Ratios	2009 Special Levy	Increase $	Increase %
Cornwallis	55,287,410	12,734,440	8,135,820	76,157,670	0.05560	$ 1,597,257	$ 117,336	7.9
Daly	1,124,910	818,000	28,540	1,971,450	0.00144	41,368	$ 3,675	9.7
Elton	3,091,180	2,640,830	2,140,700	7,872,710	0.00575	165,184	$ 12,331	8.1
North Cypress	4,984,390	-	60,861,970	65,846,360	0.04807	1,380,938	$ 103,261	8.1
Oakland	5,581,840	3,062,570	72,350	8,716,760	0.00636	182,708	$ 17,117	10.3
South Cypress	-	928,200	12,835,330	13,763,530	0.01005	288,713	$ 20,440	7.6
Whitehead	24,376,050	10,397,760	4,869,050	39,642,860	0.02894	831,377	$ 70,750	9.3
City of Brandon	725,129,320	1,881,650	428,682,750	1,155,693,720	0.84379	24,240,098	$2,387,280	10.9
	$ 819,575,100	$ 32,463,450	$517,626,510	$1,369,665,060	1.00000	$28,727,643	$2,732,190	10.5

Municipal Corporation	Residential	Farm	Other	Total	Ratios	2010 Special Levy	Increase $	Increase %
Cornwallis	74,573,400	16,649,630	10,241,870	101,464,900	0.05320	$ 1,667,431	$ 70,174	4.4
Daly	1,774,780	1,206,940	40,050	3,021,770	0.00158	49,521	8,153	19.7
Elton	4,644,620	3,433,580	3,418,790	11,496,990	0.00603	188,996	23,812	14.4
North Cypress	5,815,090	-	70,605,690	76,420,780	0.04007	1,255,902	(125,036)	(9.1)
Oakland	7,424,290	4,219,960	100,050	11,744,300	0.00616	193,071	10,363	5.7
South Cypress	-	1,087,070	14,955,130	16,042,200	0.00841	263,592	(25,121)	(8.7)
Whitehead	39,579,890	13,975,310	6,761,930	60,317,130	0.03162	991,056	159,679	19.2
City of Brandon	1,076,288,590	3,660,580	546,846,580	1,626,795,750	0.85293	26,733,124	2,493,026	10.3
	$1,210,100,660	$ 44,233,070	$652,970,090	$1,907,303,820	1.00000	$31,342,693	$2,615,050	9.1

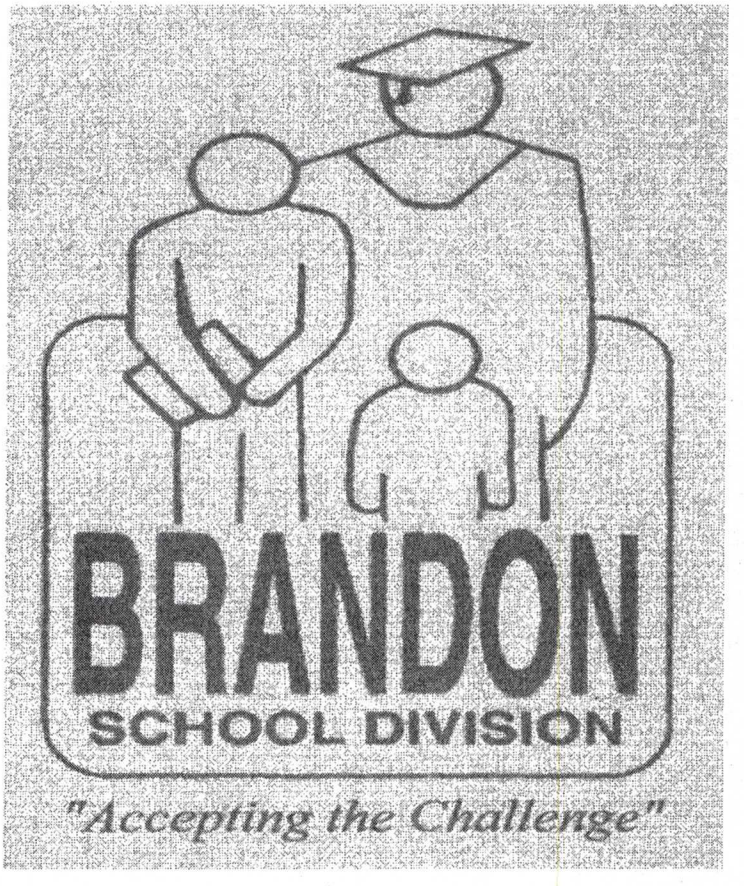
Appendix 2

BRANDON SCHOOL DIVISION

REVISED PROPOSED BUDGET

2010/2011

February 26, 2010



BRANDON SCHOOL DIVISION
BUDGET TOTALS
2010/2011

	Operating Expenditures	Capital Expenditures	Total Expenditures	Special Requirement
2010/2011 Budget Totals	$ 67,589,600	$ 2,109,300	$ 69,698,900	$ 32,556,900
2009/2010 Budget Totals	$ 63,619,700	$ 2,278,900	$ 65,898,600	$ 29,961,800
Increase (Decrease)	$ 3,969,900	$ (169,600)	$ 3,800,300	$ 2,595,100
	6.2%	(3.1%)	5.8%	8.7%

COST PER PUPIL

							Program Support Per Eligible Pupil
2010/2011 Budget	$ 67,844,100	÷	7,246.0	=	$ 9,363	$	4,672
2009/2010 Projected	$ 63,805,000	÷	7,055.5	=	$ 9,043	$	4,623
2008/2009 Actual	$ 60,510,600	÷	6,948.0	=	$ 8,709	$	4,492
2007/2008 Actual	$ 56,808,904	÷	6,765.5	=	$ 8,397	$	4,355
2006/2007 Actual	$ 54,554,780	÷	6,743.5	=	$ 8,090	$	4,187
2005/2006 Actual	$ 52,219,895	÷	6,924.0	=	$ 7,542	$	4,048
2004/2005 Actual	$ 50,110,108	÷	7,064.5	=	$ 7,093	$	3,980
2003/2004 Actual	$ 49,343,592	÷	7,109.0	=	$ 6,941	$	3,844
2002/2003 Actual	$ 47,026,179	÷	7,292.0	=	$ 6,449	$	3,734
2001/2002 Actual	$ 45,540,580	÷	7,400.5	=	$ 6,154	$	3,678
2000/2001 Actual	$ 43,764,085	÷	7,633.5	=	$ 5,733	$	3,577

BRANDON SCHOOL DIVISION
SCHEDULE OF REVENUE AND EXPENDITURES
2010/11 BUDGET

	2009/10 BUDGET	2009/10 ESTIMATED ACTUAL	2010/11 BUDGET	BUDGET INCREASE (DECREASE)	
REVENUES					
Provincial Government	38,680,600	39,276,500	42,363,213	3,682,613	9.5%
Federal Government	21,600	-	23,900	2,300	10.6%
Municipal Government	24,118,200	23,587,900	24,334,987	216,787	0.9%
Other School Divisions	193,400	191,700	187,400	(6,000)	-3.1%
First Nations	301,200	234,600	257,000	(44,200)	-14.7%
Private Organizations and Individuals	584,500	614,500	649,000	64,500	11.0%
Other Sources	74,700	36,000	28,600	(46,100)	-61.7%
	63,974,200	63,941,200	67,844,100	3,869,900	6.0%
EXPENDITURES					
Regular Instruction	37,031,100	36,806,400	39,507,200	2,476,100	6.7%
Student Support Services	13,835,800	13,691,200	14,537,900	702,100	5.1%
Community Education and Services	124,000	127,500	157,700	33,700	27.2%
Divisional Administration	1,860,800	1,944,900	2,034,100	173,300	9.3%
Instructional & Other Support Services	1,806,200	1,927,600	1,965,100	158,900	8.8%
Transportation	1,776,500	1,656,500	1,749,900	(26,600)	-1.5%
Operations and Maintenance	6,084,200	6,148,600	6,451,300	367,100	6.0%
Fiscal	1,101,100	1,147,800	1,186,400	85,300	7.7%
	63,619,700	63,450,500	67,589,600	3,969,900	6.2%
Transfers To Capital	354,500	354,500	254,500	(100,000)	-28.2%
	63,974,200	63,805,000	67,844,100	3,869,900	6.0%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	-	136,200	-	-	

BRANDON SCHOOL DIVISION
CAPITAL BUDGET
2010/2011

	2009/2010 Budget	2009/2010 Estimated Actual	2010/2011 Budget
REVENUE:			
Provincial Government			
Debt Servicing	$ 1,924,400	$ 1,891,300	$ 1,854,800
Transfers			
From Operating	354,500	354,500	254,500
From Bus Reserve	-	-	-
Grants & Reserves			
Long Term Debt	-	-	-
TOTAL REVENUE	$ 2,278,900	$ 2,245,800	$ 2,109,300
EXPENDITURES:			
Debt Servicing			
Debenture Debt Interest	$ 823,600	$ 814,300	$ 715,200
Debenture Debt Principal	1,155,300	1,131,500	1,194,100
	$ 1,978,900	$ 1,945,800	$ 1,909,300
Capital Assets & Allocations			
School Buses	300,000	300,000	200,000
TOTAL EXPENDITURES	$ 2,278,900	$ 2,245,800	$ 2,109,300

BRANDON SCHOOL DIVISION
REVENUE ANALYSIS BY FUNCTION

	2007/2008 Actual	%	2008/2009 Actual	%	2009/2010 Budget	%	2010/2011 Budget	%
Provincial Government	$36,316,510	63.7%	$37,436,749	62.2%	$ 38,680,600	60.5%	$ 42,363,213	62.4%
Federal Government	20,832	0.0%	24,953	0.0%	21,600	0.0%	23,900	0.0%
Municipal Government	19,146,125	33.6%	21,364,238	35.5%	24,118,200	37.7%	24,334,987	35.9%
Other School Divisions	204,698	0.4%	198,252	0.3%	193,400	0.3%	187,400	0.3%
First Nations	342,374	0.6%	272,048	0.5%	301,200	0.5%	257,000	0.4%
Private Organizations & Individuals	1,020,549	1.7%	917,733	1.5%	659,200	1.0%	677,600	1.0%
	$57,051,088	100.0%	$60,213,973	100.0%	$ 63,974,200	100.0%	$ 67,844,100	100.0%

EXPENDITURE ANALYSIS BY FUNCTION

	2007/2008 Actual	%	2008/2009 Actual	%	2009/2010 Budget	%	2010/2011 Budget	%
Regular Instruction	$33,101,216	58.3%	$34,674,900	57.2%	$ 37,031,100	57.9%	$ 39,507,200	58.2%
Student Support Services	11,563,523	20.4%	13,144,295	21.7%	13,835,800	21.6%	14,537,900	21.4%
Community Education	175,965	0.3%	196,831	0.3%	124,000	0.2%	157,700	0.2%
Administration	1,771,413	3.1%	1,974,891	3.3%	1,860,800	2.9%	2,034,100	3.0%
Instructional & Other Support Services	1,684,714	3.0%	1,713,696	2.8%	1,806,200	2.8%	1,965,100	2.9%
Transportation of Pupils	1,531,081	2.7%	1,538,589	2.5%	1,776,500	2.8%	1,749,900	2.6%
Operations & Maintenance	5,708,498	10.0%	5,881,063	9.7%	6,084,200	9.5%	6,451,300	9.5%
Fiscal	971,695	1.7%	935,019	1.5%	1,101,100	1.7%	1,186,400	1.8%
	56,508,105		60,059,284		63,619,700		67,589,600	
Transfer to Capital	300,799	0.5%	576,985	1.0%	354,500	0.6%	254,500	0.4%
	$56,808,904	100.0%	$60,636,269	100.0%	$ 63,974,200	100.0%	$ 67,844,100	100.0%

Revenue Analysis by Function.xls

BRANDON SCHOOL DIVISION
OPERATING FUND - EXPENDITURE BY FUNCTION AND BY OBJECT
JULY 2010 - JUNE 2011

Objects	Salaries	Employee Benefits & Allowances	Services	Supplies & Materials	Debt Services	Transfers	Total	%
Functions								
Regular Instruction	$ 34,329,300	$ 1,829,600	$ 516,700	$ 2,675,600	$ -	$ 156,000	$ 39,507,200	58.2%
Student Support Services	12,917,100	1,087,700	382,800	150,300	-	-	14,537,900	21.4%
Community Education & Services	100,800	11,800	41,000	4,100	-	-	157,700	0.2%
Administration	1,323,900	161,400	477,100	71,700	-	-	2,034,100	3.0%
Instructional & Other Support Services	1,302,600	70,900	502,900	88,700	-	-	1,965,100	2.9%
Transportation	1,063,800	155,400	216,000	314,700	-	-	1,749,900	2.6%
Plant Operations and Maintenance	2,689,000	384,900	2,719,700	657,700	-	-	6,451,300	9.5%
Fiscal					31,300	1,155,100	1,186,400	1.8%
Sub-Totals	53,726,500	3,701,700	4,856,200	3,962,800	31,300	1,311,100	67,589,600	
Transfer to Capital						254,500	254,500	0.4%
TOTALS	$ 53,726,500	$ 3,701,700	$ 4,856,200	$ 3,962,800	$ 31,300	$ 1,565,600	$ 67,844,100	
	79.2%	5.5%	7.2%	5.8%	0.0%	2.3%		100.0%

Operating Fund.xls

BRANDON SCHOOL DIVISION
BUDGET VARIANCE ANALYSIS
2010/2011

	Salaries Benefits & Allowances	Services	Supplies & Materials	Other/ Fiscal	Total
2010/2011 Budget	$ 57,428,200	$ 4,856,200	$ 3,962,800	$ 1,342,400	$ 67,589,600
2009/2010 Budget	$ 53,871,800	$ 4,559,600	$ 3,925,500	$ 1,262,800	$ 63,619,700
Increase (Decrease)	$ 3,556,400	$ 296,600	$ 37,300	$ 79,600	$ 3,969,900
	6.6%	6.5%	1.0%	6.3%	6.2%

BRANDON SCHOOL DIVISION
BUDGET VARIANCE SUMMARY
2010/2011

OBJECTS	Salaries & Employee Benefits	Services	Supplies & Materials	Interest	Transfers	Total	
Regular Instruction	2,399,100	47,600	35,100		(5,700)	2,476,100	6.7%
Student Support Services	624,000	44,200	33,900			702,100	5.1%
Community Education & Services	19,200	10,400	4,100			33,700	27.2%
Administration	139,600	29,700	4,000			173,300	9.3%
Instr. & Other Support Services	120,200	33,900	4,800			158,900	8.8%
Transportation	50,700	(14,200)	(63,100)			(26,600)	-1.5%
Plant Operations & Maintenance	203,600	145,000	18,500			367,100	6.0%
Fiscal				16,900	68,400	85,300	7.7%
	3,556,400	296,600	37,300	16,900	62,700	3,969,900	6.2%
Transfers to Capital					(100,000)	(100,000)	-28.2%
	3,556,400	296,600	37,300	16,900	(37,300)	3,869,900	6.1%

Budget Variance Summary 2010 11.xls

THE BRANDON SCHOOL DIVISION
WORKING PAPER
ESTIMATED TOTAL EXPENDITURES & SPECIAL TAX
2010/2011 BUDGET

	OPERATING EXPENDITURES	CAPITAL EXPENDITURES	TOTAL EXPENDITURES	SPECIAL REQUIREMENT
2010/2011 BUDGET TOTALS	$ 66,730,100	$ 2,209,300	$ 68,939,400	$ 29,961,800
Board Budget Revisions				
Increases (Decreases)				
- to balance budget				2,680,100
Staff Adjustments				
Salaries				
Teachers	454,900		454,900	
Grade 3-4 Transition Project / MY Literact				
Support 1.0 FTE				
EAL Teaching/reception centre 3.5 FTE				
Reading Recovery Staff 1.5 FTE				
Vice Principal positions 0.75 FTE				
Social Worker				
Social Worker-Middle Years 0.25 FTE	19,800		19,800	
Support				
Pre-Kindergarten/Kinderlinks program	12,500		12,500	
School Bus Alexander 0.3 FTE	8,900		8,900	
Workplace Safety & Health Officer 1 FTE	44,700		44,700	
SLP Speech Language EA Support 4.0 FTE	87,700		87,700	
BSSAP - Support & Substitutes 0.6 FTE	14,100		14,100	
Assistive Technology Support	4,100		4,100	
School Secretarial Allocation	43,900		43,900	
Employee Benefits				
Teachers - 5.0%	23,800		23,800	
Support - 14.0%	30,400		30,400	
Payroll Tax				
2.15% x				
SUB-TOTAL	$ 67,474,900	$ 2,209,300	$ 69,684,200	$ 32,641,900

THE BRANDON SCHOOL DIVISION
WORKING PAPER
ESTIMATED TOTAL EXPENDITURES & SPECIAL TAX
2010/2011 BUDGET

	OPERATING EXPENDITURES	CAPITAL EXPENDITURES	TOTAL EXPENDITURES	SPECIAL TAX
BALANCE FORWARD	$ 67,474,900	$ 2,209,300	$ 69,684,200	$ 32,641,900
Other Budget Adjustments				
Grade 3-4 Transition Project	8,000		8,000	
Pre-Kindergarten/Kinderlinks program	4,000		4,000	
Professional Development - Support Staff	20,000		20,000	
Professional Development - Teaching Staff	15,000			
School Bus Alexander	14,900		14,900	
Workplace Safety and Health Projects	55,000		55,000	
BSSAP Program - Services & Supplies	9,000		9,000	
Translator Funds	2,000		2,000	
Capital & Maintenance Budget Increase	7,500		7,500	
EAL Teaching/Reception Ctr - Serv. & Suppl.	17,900		17,900	
Assistive Technology Program	9,500		9,500	
SR High Programming Co/Extra Curricular	10,000		10,000	
Social Worker - Middle Years Support	1,200		1,200	
Life Fitness Centres Equipment	10,000		10,000	
Vice Principal - Professional Development	400		400	
School Bus Allocation		(100,000)	(100,000)	
BUDGET REVIEW TOTALS	$ 67,659,300	$ 2,109,300	$ 69,753,600	$ 32,641,900
Final Adjustments				
Payroll Tax	$ 15,300		15,300	$ 15,300
Payroll Tax Grant				(15,300)
Expenditure Reduction re: TIG	(85,000)		(85,000)	(85,000)
FINAL ADJUSTED TOTALS	$ 67,589,600	$ 2,109,300	$ 69,683,900	$ 32,556,900

BRANDON SCHOOL DIVISION
COMPARATIVE SCHEDULE OF SPECIAL REQUIREMENT
FISCAL YEAR BASIS

Year	School Assessment	Special Requirement	Special Requirement Mills	Mill Increase or (Decrease) #	Mill Increase or (Decrease) %
1992/1993	$ 706,784.06	$ 8,643,400	12.23	0.91	8.0
1993/1994	$ 696,572.45	$ 8,643,400	12.41	0.18	1.5
1994/1995	$ 747,026.84	$ 8,992,600	12.04	(0.37)	(3.0)
1995/1996	$ 801,475.51	$ 9,739,500	12.15	0.11	0.9
1996/1997	$ 807,178.86	$ 10,139,500	12.56	0.41	3.4
1997/1998	$ 811,322.83	$ 10,939,500	13.48	0.92	7.3
1998/1999	$ 856,488.10	$ 12,357,000	14.43	0.95	7.0
1999/2000	$ 875,767.76	$ 13,657,000	15.59	1.16	8.0
2000/2001	$ 928,428.26	$ 15,357,000	16.54	0.95	6.1
2001/2002	$ 946,062.39	$ 16,657,000	17.61	1.07	6.5
2002/2003	$ 1,032,832.36	$ 17,931,500	17.36	(0.25)	(1.4)
2003/2004	$ 1,043,394.56	$ 18,869,600	18.08	0.72	4.1
2004/2005	$ 1,056,277.82	$ 20,142,400	19.07	0.99	5.5
2005/2006	$ 1,070,831.72	$ 21,720,600	20.28	1.21	6.4
2006/2007	$ 1,265,033.22	$ 23,219,800	18.36	(1.92)	(9.5)
2007/2008	$ 1,306,413.29	$ 24,602,100	18.83	0.47	2.6
2008/2009	$ 1,324,851.27	$ 27,418,700	20.70	1.87	9.9
2009/2010	$ 1,360,393.91	$ 29,961,800	22.02	1.32	6.4
2010/2011	$ 1,893,283.49	$ 32,556,900	17.20	(4.82)	(21.9)

The following schedules in this section are calculated on the "Municipal Year Special Levy" basis.

2010

BRANDON SCHOOL DIVISION
CALCULATION OF 2010 SPECIAL LEVY

A. Special Requirement: 2009/2010 Budget	$ 29,961,800	
B. Amount Related to 2009/2010 Included in 2009 Special Levy	13,033,383	
C. Balance of 2009/2010 to be Raised in 2009 (A - B)		$ 16,928,417
D. Special Requirement: 2010/2011 Budget	32,556,900	
E. Amount Included in 2010 Special Levy (43.5% of D)		14,162,252
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2010 SPECIAL LEVY FOR DIVISION (C + E + F)		31,090,669
H. 2010 SPECIAL LEVY FOR D.S.F.M. (from Q below)		214,770
I. 2010 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from G Adjustment form)		(8,272)
J. 2010 TOTAL SPECIAL LEVY (G + H + I)		31,297,167
K. Less: Tax Incentive Grant		1,848,013
L. 2010 TOTAL SPECIAL LEVY (J-K) (3)		29,449,154
2009 Special Levy		28,727,643
Increase		721,511
		2.5%

2010 SPECIAL LEVY FOR D.S.F.M.

M 2010 Special Levy for Division (from G above)	31,090,669	
N. Resident Non-D.S.F.M. pupils at September 30, 2009	7,021.0	
O. Special Levy per resident pupil (M/N)	4,428.24	
P. Resident D.S.F.M. pupils at September 30, 2009	48.5	
Q. 2010 Special Levy for D.S.F.M. (O xP)		214,770

2011

BRANDON SCHOOL DIVISION
CALCULATION OF 2011 SPECIAL LEVY

A. Special Requirement: 2010/2011 Budget	$ 32,556,900	
B. Amount Related to 2010/2011 Included in 2010 Special Levy	14,162,251	
C. Balance of 2010/2011 to be Raised in 2010 (A - B)		$ 18,394,649
D. Special Requirement: 2011/2012 Budget	32,556,900	
E. Amount Included in 2011 Special Levy (43.5% of D)		14,162,252
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2011 SPECIAL LEVY FOR DIVISION (C + E + F)		32,556,900
H. 2011 SPECIAL LEVY FOR D.S.F.M. (from Q below)		224,898
I. 2011 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from G Adjustment form)		
J. 2011 TOTAL SPECIAL LEVY (G + H + I)		32,781,798
K. Less: Tax Incentive Grant		1,848,013
L. 2011 TOTAL SPECIAL LEVY (J-K) (3)		30,933,785
2010 Special Levy		29,449,154
Increase		1,484,631
		5.0%

2010 SPECIAL LEVY FOR D.S.F.M.

M. 2011 Special Levy for Division (from G above)	32,556,900	
N. Resident Non-D.S.F.M. pupils at September 30, 2010 (estimate)	7,021.0	
O. Special Levy per resident pupil (M/N)	4,637.07	
P. Resident D.S.F.M. pupils at September 30, 2010	48.5	
Q. 2011 Special Levy for D.S.F.M. (O x P)		224,898

THE BRANDON SCHOOL DIVISION
COMPARATIVE SCHEDULE OF SPECIAL LEVY FOR THE YEARS 1999 - 2010

		Mill Value Balanced Assessment	Special Levy	Special Levy Mills	Education Support Levy Mills	Total Mills	Mill Increase or (Decrease) #	Mill Increase or (Decrease) %
1999	Residential	875,767.76	12,922,500	14.76	7.92	22.68	1.27	5.9
	Other			14.76	18.06	32.82	1.27	4.0
2000	Residential	928,428.26	14,396,500	15.51	7.92	23.43	0.75	3.3
	Other			15.51	18.06	33.57	0.75	2.3
2001	Residential	946,062.39	15,922,500	16.83	7.92	24.75	1.32	5.6
	Other			16.83	18.06	34.89	1.32	3.9
2002	Residential	1,032,832.36	17,086,400	16.54	6.64	23.18	(1.57)	(6.3)
	Other			16.54	16.50	33.04	(1.85)	(5.3)
2003	Residential	1,043,394.56	18,339,600	17.58	5.28	22.86	(0.32)	(1.4)
	Other			17.58	16.50	34.08	1.04	3.1
2004	Residential	1,056,277.82	19,423,200	18.39	4.56	22.95	0.09	0.4
	Other			18.39	16.50	34.89	0.81	2.4
2005	Residential	1,070,831.72	20,892,731	19.51	2.42	21.93	(1.02)	(4.4)
	Other			19.51	16.50	36.01	1.12	3.2
2006	Residential	1,268,997.40	22,442,924	17.69	-	17.69	(4.24)	(19.4)
	Other			17.69	16.08	33.77	(2.24)	(6.2)
2007	Residential	1,312,562.73	23,926,069	18.23	-	18.23	0.54	3.1
	Other			18.23	16.08	34.31	0.54	1.6
2008	Residential	1,333,111.92	25,995,453	19.50	-	19.50	1.27	7.0
	Other			19.50	16.08	35.58	1.27	3.7
2009	Residential	1,369,665.06	28,727,643	20.97	-	20.97	1.47	7.5
	Other			20.97	16.08	37.05	1.47	4.1
2010	Residential	1,907,303.82	29,449,154	15.44	-	15.44	(5.53)	(26.4)
	Other			15.44				

BRANDON SCHOOL DIVISION
DOLLAR INCREASE IN TOTAL EDUCATION LEVIES, SPECIAL LEVY PLUS EDUCATION SUPPORT LEVY (E.S.L.)

	2003	2004	Increase $	Increase %	2005	Increase $	Increase %	2006	Increase $	Increase %
E.S.L.	$ 9,765,842	$ 9,384,156	$ (381,686)	(3.9)	$ 8,088,603	$ (1,295,553)	(13.8)	$ 7,787,053	$ (301,550)	(3.7)
Special Levy	$ 18,339,600	$ 19,423,200	$ 1,083,600	5.9	$ 20,892,731	$ 1,469,531	7.6	$ 22,442,924	$ 1,550,193	7.4
	$ 28,105,442	$ 28,807,356	$ 701,914	2.5	$ 28,981,334	$ 173,978	0.6	$ 30,229,977	$ 1,248,643	4.3

	2006	2007	Increase $	Increase %	2008	Increase $	Increase %	2009	Increase $	Increase %
E.S.L.	$ 7,787,053	$ 7,983,888	$ 196,835	2.5	$ 8,001,474	$ 17,586	0.2	$ 8,323,434	$ 321,960	4.0
Special Levy	$ 22,442,924	$ 23,926,069	$ 1,483,145	6.6	$ 25,995,453	$ 2,069,384	8.6	$ 28,727,643	$ 2,732,190	10.5
	$ 30,229,977	$ 31,909,957	$ 1,679,980	5.6	$ 33,996,927	$ 2,086,970	6.5	$ 37,051,077	$ 3,054,150	9.0

	2009	2010	Increase $	Increase %
E.S.L.	$ 8,323,434	$ 8,509,047	$ 185,613	2.2
Special Levy	$ 28,727,643	$ 29,449,154	$ 721,511	2.5
	$ 37,051,077	$ 37,958,201	$ 907,124	2.4

DollarIncrease.xls

BRANDON SCHOOL DIVISION
MARKET VALUE ASSESSMENTS BY MUNICIPALITIES

2009

Municipal Corporation	Residential	Farm	Other	Total	Ratios	2009 Special Levy	Increase $	Increase %
Cornwallis	55,287,410	12,734,440	8,135,820	76,157,670	0.05560	$ 1,597,257	$ 117,336	7.9
Daly	1,124,910	818,000	28,540	1,971,450	0.00144	41,368	$ 3,675	9.7
Elton	3,091,180	2,640,830	2,140,700	7,872,710	0.00575	165,184	$ 12,331	8.1
North Cypress	4,984,390	-	60,861,970	65,846,360	0.04807	1,380,938	$ 103,261	8.1
Oakland	5,581,840	3,062,570	72,350	8,716,760	0.00636	182,708	$ 17,117	10.3
South Cypress	-	928,200	12,835,330	13,763,530	0.01005	288,713	$ 20,440	7.6
Whitehead	24,376,050	10,397,760	4,869,050	39,642,860	0.02894	831,377	$ 70,750	9.3
City of Brandon	725,129,320	1,881,650	428,682,750	1,155,693,720	0.84379	24,240,098	$2,387,280	10.9
	$ 819,575,100	$ 32,463,450	$517,626,510	$1,369,665,060	1.00000	$28,727,643	$2,732,190	10.5

2010

Municipal Corporation	Residential	Farm	Other	Total	Ratios	2010 Special Levy	Increase $	Increase %
Cornwallis	74,573,400	16,649,630	10,241,870	101,464,900	0.05320	$ 1,566,695	$ (30,562)	(1.9)
Daly	1,774,780	1,206,940	40,050	3,021,770	0.00158	46,530	5,162	12.5
Elton	4,644,620	3,433,580	3,418,790	11,496,990	0.00603	177,578	12,394	7.5
North Cypress	5,815,090	-	70,605,690	76,420,780	0.04007	1,180,028	(200,910)	(14.5)
Oakland	7,424,290	4,219,960	100,050	11,744,300	0.00616	181,407	(1,301)	(0.7)
South Cypress	-	1,087,070	14,955,130	16,042,200	0.00841	247,667	(41,046)	(14.2)
Whitehead	39,579,890	13,975,310	6,761,930	60,317,130	0.03162	931,182	99,805	12.0
City of Brandon	1,076,288,590	3,660,580	546,846,580	1,626,795,750	0.85293	25,118,067	877,969	3.6
	$1,210,100,660	$ 44,233,070	$652,970,090	$1,907,303,820	1.00000	$29,449,154	$ 721,511	2.5

Appendix 3

March 1st, 2010

Good evening Trustees and Senior Administration,

The circumstances that detail the funding changes for the Tax Incentive Grant, and the Board's decision to take the TIG happened suddenly for those not involved in Board discussions. When I found out about the decision Friday night, I was alarmed and curious about what had changed. This Board has spoken negatively about the TIG since its inception. The TIG exists outside the funding formula, and people that are very knowledgeable about Education Finance have described the TIG as a gimmick.

When I learned that the TIG had been modified so that only $85000 had to be removed from the draft budget decided upon on February 16th, I was once again shocked. Firstly because the press release led me to believe that the total funding was 1.85 million which would have meant cutting over $800000 from the budget, or roughly the amount of all of the enhancements on the table. 2.68 million down to 1.85 million is a 0.83 million dollar change. When I was assured that the TIG funding improved so that only $85000 had to be cut from the draft budget, the outlook was obviously much brighter. This is a dramatic change in monetary support by the government.

The TIG dangerous because it exists outside the funding formula, and there is no guarantee that it will be offered again next year. Or has that changed as well? The provinces rules seem to change on a daily basis. If the province pulls the funding, then BSD will have to find that money to get back to level ground plus fund any increases and enhancements on top of that.

If the government is going to fund BSD up to a point where only $85000 is required to be removed from the draft budget, I understand that the Board will accept that offer. BTA asks that reduction isn't taken from resources that will impact the classroom. That is a reasonable request.

There are needs that are glaring that the division has been forced to react to. EAL stands out as an example. This budget does very little for the average student in the regular classroom in BSD except maintain the programming that already exists. I am surprised that more families aren't asking the question "what's in this budget for my child?"

I think it is also worth pointing out at this time that BSD still lags $521 behind on dollars spent per pupil using 2009/10 data. If BSD has 7200 students, then that is roughly 3.75 million dollars that should be spent on students in BSD. If that money was allocated intelligently and efficiently it could have an amazing impact on the education that students receive. Class sizes could be smaller, specialists could be added and facilities could be upgraded to name only a few examples.

Brandon School Division has to decide what kind of education system it wants. The work that needs to be done every year is increasing, and if the resources to match those increases aren't included in the budget then the education of students in BSD will suffer.

BTA has made a conscious effort to stay away from commenting on teacher salaries and their impact on budget – we respect the Collective Bargaining process and look forward to a return to the bargaining table with the Board.

Perhaps at this time the Board should point out to the public where the salaries of BTA members are ranked compared to the rest of the province? Also those salaries are a large part of the BSD budget because teachers do the work of education. They SHOULD BE the dominant percentage within the budget. To suggest otherwise is to not understand education. As Trustee Mayes alluded to in the Brandon Sun today, the salaries of BTA members are in the lower half of teacher salaries in the province. BTA members have a right to expect a fair, comparable collective agreement. It is unfair to expect the employees in the division to accept less than what is settled for in the rest of the province.

BTA appreciates the hard work and efforts of the Board and Senior Administration. Your job is a difficult one that sometimes requires making unpopular but necessary decisions. In the past four years the budgets that this board has approved has increased the standard of education in this community. While BTA would always like to see smaller class sizes and more specialist positions, the provincial government has forced you into this decision to take the TIG. The hope is that future students and Boards are not put in an extremely difficult position where the special levy has to be greatly increased to maintain programming if the TIG is removed.

In order for this division to offer a great education to students, it has to offer services and programs for students that meet their needs. The needs that students have are increasing on a yearly basis. Please make sure that the resources are provided so that our student's education can be great.

Darren Hardy
President
BTA

Good Evening:

We would like to thank the board for the opportunity to present of the proposed budget for 2010 2011.

We had a presentation ready when you through a wrench into it. Instead of a thank-you for the items that benefited CUPE in the budget we now find ourselves scratching our heads with wonder and worry.

The first concern we have is the " In Camera" session that was held on Friday February 26,2010. From this meeting comes a "Press Release" that you have decided to take the TIG from the government. It is our understanding that they upped the dollars available to the School Division. Did we miss something or were we dreaming that on February 16 2010 you voted overwhelming not to take the TIG. It is our understanding that by now taking the TIG you will have to reduce the budget by $85,000.00.

Have you decided which area that will be? It is very hard to make a presentation as that important factor is missing. I think that it would have only been fair to included BTA. & ourselves in the information.

We will make our presentation on the areas that may become of concern.

First:

The original budget had approx. $100,000.00 in the budget for extra Secretarial support. That was one on the requests that came from our original meeting with you on ideas for the budget. At the budget table Dr. Micheals stated that is the one request that she has heard most frequently since coming to the Brandon School Division. Trustee Coey also stated that there is a need for the Secretaries to be there before and after school to answer the phone. We saw strong support for this a proposal and yet you cut the dollars in half. We would like to see the dollars go back to the original amount. If not at least maintain the $50,00 allocated .

The next area we would like to see maintained is the Health and Safety Officer. The Brandon School Division is large enough to support this position. With over 1000 employees and approx 23 buildings the need is there. We can not continue to sink our heads in the sand on this issue. The gov't is mandating more and more issues that fall under the act and we must adhere or we could receive a hefty fine. Did you know that violence in the work place falls under the act? That is why we must have incident reporting in place. There are many items that fall under the act not just the maintenance of the buildings. The division needs the Workplace Health and Safety Officer in place to make sure the act is followed and the concerns of the employees are being met.

The next area we would like to see maintained is the PD dollars. We thank you for the report showing that Support Staff receives approx $56,000. I would like to make one

little clarification. In that $56,000 are the PD dollars for your Administrators (ex. Director of Human Resources, Supervisor of Maintenance Director of MIST, Etc). In taking out those dollars CUPE if left with approx. $24,000 for up to 500 employees. That equates to about $40.00 to $50.00 a CUPE staff member per year. The last couple of years that has not been spent. Why is supplying Pd for Support Staff not as important. The last couple of years that has not even been spent. I ask you why is it when a CUPE members ask for dollars to attend a workshop are they told there are no dollars and go and ask CUPE for the money? $20,000.00 is a good start for the division and again we would like to see it maintained and PD sessions put in place.

We know that you are looking to cut $85,000 from the budget as it stands now. We ask you is there any room to cut? We feel that you have a great Sr. Admin team in place and they would not have asked for anything that was not needed to help the division run more efficiently.

We are asking you to take the time to consider our request as presented here this evening. We are also asking you take time to consider all the requests and remember what is the best for the Brandon School Division as a whole.

Thank you for listening to our presentation and please give serious thought to the budget.

FINANCIAL BUDGET 2010-2011 BAP PRESENTATION

March 1, 2010

I am speaking on behalf of the Brandon Association of Principals which includes the principals and vice principals in the Brandon School Division. We are part of the Brandon Teachers Association and are represented at the Board table by that Association except for the school reports that each principal makes on a regular basis about the student achievement in their school.

As school leaders, we are on the front lines in carrying out the Brandon School Division directions in order to provide the best possible education for the students in our care. We are the ones who are charged with the responsibility of making such decisions as which new textbooks can be afforded, how much professional development we can provide for each teacher, and even things such as how many new chairs can be purchased to replace old ones.

There are always areas that we would like to be able to do more and we are always balancing what is possible within the financial constraints of our budgets. We very much appreciated the opportunity to meet informally with the trustees in the fall and share some of our most pressing concerns. We thank you for your efforts on behalf of the students of this division.

The responsibility of school administrators to be both educational leaders and managers requires a huge commitment of energy and time. We know that this board has had considerable dialogue about the principalship and the carrying out of our duties. As a group we are very appreciative for the three schools who we are hoping will receive additional .25 administrative support. Those positions will help immensely!

They will also provide a mentorship opportunity for educators ready to take on administrative duties. Over the past two years there has been a group of teachers from both Brandon and nearby divisions who have committed to an administrative preparation program and who will welcome the opportunity these positions will provide.

The changing needs of our schools are a day to day reality for administrators and we support all initiatives directed to students. The focus of our work and yours is the achievement of the individual student. Thank you for the efforts you have made as a Board to improve those opportunities for Brandon's young people.

Chamber SD Budget Presentation
Monday, March 1st - 2010
7:00 PM
Brandon Chamber of Commerce

Important Points:

Introduction:

-Thank you for the opportunity to present at this event.
- Introduce yourself

-Review how SD taxation issues are related to the Chamber:

"The Brandon Chamber of Commerce is a non profit membership driven organization that represents over 650 businesses in our city
As a representative for our membership it is our mandate to comment and remain an active player in the debate on the educational impact on taxation.

I would like to thank the trustees for working with us in this past year to better understand and appreciate the fiscal challenges of your organization. We have since been active on several fronts lobbying the provincial government on areas that we feel the BSD is not being appropriately funded.

The Chamber would also like to congratulate you for lobbying so successfully to bring in provincial funding needed to keep our tax levels effectively frozen for this upcoming year. Taking the Tax Incentive Grant (TIG) will be a welcome pause in what had become a rapidly increasing burden on the local ratepayer. Yet, I personally have many questions in regards to this grant and its long term sustainability. That's why proper fiscal management and keeping yearly spending increases limited is so important – to maintain long term sustainability for our school division.

As of late we have been witness to substantial annual increases to the BSD budget – increases that far exceed the level of inflation. Manageable growth is understandable, but every budgetary year there are over a million dollars in proposed increases in services to new areas and programs. Some of which are absolutely needed, yet reductions in other areas are few and far between. No list of possible cost reductions is publically presented. Clearly the emphasis seems to be on spending, not necessarily to manage costs. Fiscal prudence is required to balance the needs of our educational system with the local ratepayers' ability to manage cost increases.

The Chamber recognizes that the BSD faces continuing challenges in new areas. English as an additional language (EAL) support has become a major local School Division Challenge due to new immigration. Immigration has been overwhelmingly positive for the Brandon community, and the move to bringing new residents to Manitoba has been a Provincial governmental mandate. Failing to properly fund this mandate by supporting EAL services is an abdication of the~~ir~~ province's responsibility and is a blatant downloading of costs to the local rate payer. The Chamber will remain active in lobbying the Province to fully fund EAL and other similar programs in our School Division.

We have discussed some of these comments earlier in our press conference prior to the Provincial increase of the TIG. One comment I would like to clarify would be in regard to 'special programs'. In my comments I stated that these programs are worthwhile, but we must carefully examine if it is the right time to implement them in the face of the fiscal challenges the division faced. These comments were not intended to be misconstrued as an encouragement to cut all programs and encourage mediocrity in our school division. Rather to encourage a sober second thought on new spending. —

Conclusion:

-An Education is an incredibly important tool that we give to our youth, but it is a publically funded institution and as such must be accountable to the ratepayers who support it. Access to funds from tax local ratepayers is not a blank check and increases should be carefully considered.

-With the substantial increases in the past years it is becoming clear that this system of taxation sustainability is in question. Trustee must make tough choices, or possibly lose their autonomy to~~by~~ the province.

- Our membership has had to face difficult decisions in the past year in terms of managing their budgets and limiting their increases, and we are asking you to do the same.

-keep in mind that every dollar a business spends on taxation it is a dollar taken away from spending in the local economy and creating new jobs.

Thank you for the opportunity to present– If there are any questions I'd be happy to answer them.

Questions From Trustees

Good evening Mr. Bair fellow trustees -
Advocate for Senior

To hear on the TV and to read in the newspapers that the Brandon School Board was even considering that the Brandon Taxpayers would have their School Board portion only of their annual taxes increased by another **9.1%** for next year was unbelievable!

At this time where did you think the average and below average income taxpayer would find the money to pay this huge increase for education alone on their city property taxes?

We have an older small 3 bedroom bungalow. Your 9.1 % proposed increase on the education portion of our tax bill alone would mean we would have to pay according to our new assessment an extra **$134.00** on our annual taxes. I reiterate, that is the education portion only of our 2010 taxes. We have many, many seniors who have lost their spouses whose incomes have been virtually cut in half but their expenses have increased dramatically because many tasks require hiring helpers. We have young couples with families who are struggling with their daily financial obligations and struggling to keep up their own homes. Surely you have heard that the world including Manitoba is being severely affected by the economic depression!

Your first proposed budget has not considered this catastrophe at all. Your Friday reduced budget means only that now we pay through our Manitoba taxes instead of the Brandon taxes. It now comes out of my left pocket rather than the right pocket.

I ask:

1. Is this really the time to implement all these new educational plans and changes which require movement of so many students from their own neighbourhoods and movement for so may staff and teaching supports from their regular teaching positions in designated schools?
2. Should you even be considering all these extra costly changes where many, many extra buses are being required to bus students to all different parts of the city for their required Manitoba programs?
3. Have you really considered the students and their families increased traveling times of these bus changes?
4. Should you even be considering the closure of some school areas where special handicapped children require special programs and specialized building facilities are essential? To replace the same specialized equipment and essential building modifications in another school seems like a very unnecessary expense at this time in our poor economy. A costly duplication of equipment and building modifications.

As I look around the Board table tonight I doubt if many of you are in the same income bracket as these people of which I speak tonight.

Please do reconsider your proposed changes. Whittle that budget down even further to make it fit the present day economy in which most of us live.

Thank you for giving me the opportunity tonight to express my concerns on your proposed budget .

BRANDON SCHOOL DIVISION
POLICY

"Accepting the Challenge"

POLICY 4052

ASSESSMENT, EVALUATION AND REPORTING OF STUDENT LEARNING AND ACHIEVEMENT

Adopted:

The Board of Trustees believes that students engaged actively in their learning is the essence of the Brandon School Division's mission of educating the whole child. It is the responsibility of professional educators to assess, evaluate, and report on each student's degree of engagement and resulting learning outcomes. Such assessment, evaluation and reporting is a continuous and fundamental part of the student's learning process.

The Board of Trustees recognizes that such assessment, evaluation and reporting of student learning and achievement must be guided by the core beliefs as expressed in the following professional practices:

- supportive of individual student growth at all times;
- fair and respectful of student dignity;
- positive, encouraging, devoid of punition;
- utilized to inform learning, guide and sensitize teaching and reporting;
- encourages authentic and active student engagement in learning; and
- based on clearly delineated and communicated curricular outcomes.

The data and knowledge rendered and involved in each of assessment, evaluation, and reporting serves to strengthen the teachers' and parents' understanding of the student as a learner with unique talents, strengths and challenges.

Together, the discrete processes of assessment, evaluation, and reporting provide a "picture in time" of the student's competencies in understanding and applying the curricular learning outcomes, both specific and general, as prescribed by the Province of Manitoba.

It is essential and fundamental that assessment, evaluation, and reporting be conducted by the teacher according to the best pedagogical practices of teaching and learning. For this reason the Brandon School Division Instructional Cycle serves as a required grounding for all educators in the assessment, evaluation, and reporting of student learning and achievement. The procedures accompanying this policy illustrate and expand upon the Instructional Cycle to ensure that each educator understands and practices their responsibilities when assessing, evaluating and reporting on each student's learning and achievement.

Inherent in these best pedagogical practices is the understanding and communication of the meaning of the educational concepts involved in student learning and its assessment, evaluation and reporting.

Learning is the individual and social creation of knowledge based on a priori experience and its application in daily living. Learning involves all aspects of the human dimension: cognitive (intellectual), emotional, social, physical, and spiritual. It occurs through several well-established modalities: linguistic, mathematical, spatial, kinesthetic, intra-personal relationships, interpersonal relationships, and creativity.

Assessment of learning is the gathering and analysis of information on each student's learning as they experience interaction with the prescribed curricula as implemented by the teacher. The assessment process provides key indicators of student engagement in understanding and applying ideas, concepts, content and skills to both planned and extended classroom/community experiences.

Evaluation is the process of making judgments and decisions based on the interpretation of the evidence of student learning gathered over time through assessment. Such judgments are made by educators at the end of a school term, semester, year. They represent the educators' best understandings of the degree to which each student has achieved the competencies required and expressed in the specific and general learning outcomes of each specified curricular area and/or subject discipline.

Reporting is the communication of each student's achievement to the students, parent(s)/guardian(s), and others concerned. It occurs both informally as assessment of student learning progresses and formally as evaluation is made of the degree to which such learning meets/reflects curricular requirements. Formal evaluation is provided by written documents, authorized by the Board of Trustees.

The assessment, evaluation and reporting of student learning and achievement involves students, teachers, principals, parents, superintendents and the board of trustees. The specific responsibilities of these roles are as follows:

Students
Students are responsible for:

- their own learning with the expertise, assistance and motivation of their teachers;
- engaging individually and collectively in school/community learning opportunities;
- improving their learning involvement; and
- playing an active role in assessing their own learning.

Teachers
Classroom teachers are responsible for:

- preparing yearly instructional growth plans/course outlines;
- adapting, modifying, personalizing and individualizing instruction to meet learners' needs;

- implementing student assessment, evaluation and reporting requirements in accordance with Provincial regulations and the policies and procedures of Brandon School Division;
- applying meaningful, valid and reliable assessment and evaluation practices in their classrooms; practices based on curricular outcomes;
- determining, through assessment techniques or procedures, the appropriate level of instruction and instructional strategies in respective classes and with individual students;
- maintaining records of information obtained through the assessment of student achievement; and
- reporting to the parent/guardian the progress and achievement of the individual student.

School Principals

School principals, as leaders of learning, are responsible for:

- ensuring that student assessment, evaluation and reporting procedures at the school level are in accordance with Provincial regulations and the policies and procedures of Brandon School Division;
- ensuring that continuous assessment and evaluation of students is conducted and that records of the same are maintained in the established/required manner;
- providing leadership for effective collaboration among teachers and parents/guardians in the implementation of assessment, evaluation and reporting practices;
- placement and grade promotion, and the granting of credits at Grades 9 to 12 in accordance with the Public Schools Act regulations;
- providing support for professional development opportunities designed to strengthen assessment, evaluation and reporting competencies of school staff;
- providing appropriate information to parents/guardians and other community members that will assist them in becoming full and active educational partners; and
- reviewing teachers' yearly instructional growth plans/course outlines.

Parents/Guardians

Parents/guardians are responsible for:

- providing a positive and supportive learning environment at home;
- becoming informed about what the students are expected to learn, and actively supporting student experiences;
- working collaboratively with their children, teachers, and the school in monitoring student progress; and
- providing the classroom teacher(s) with pertinent information about their child to enhance the teaching and learning process.

Superintendent of Schools/CEO
The Superintendent of Schools/CEO is responsible for:

- implementing Board policy and procedures on assessment, evaluation and reporting of student learning and achievement;
- monitoring Board policy and procedures at the local school level to ensure compliance; and
- ensuring that required changes to Board policy and procedures are brought forward to Divisional staff and the Board.

Board of Trustees
The Board of Trustees is responsible for:

- establishing Divisional policy and procedures that promote best educational practices in collecting, analyzing, interpreting, and reporting information on student learning and achievement; and
- monitoring student achievement kindergarten to grade 12 (K-12) through various reports brought forward by the Superintendent of Schools/CEO.

While the delineation of these responsibilities is provided as specific to given roles it is important that teachers, principals, parents, superintendent, board of trustees work together from a collective mission and towards a collective vision: the active, enthusiastic engagement of each student in their own learning with the broad outcomes resulting in positive, productive, contributing, well educated individuals and members of our democratic society.

BRANDON SCHOOL DIVISION
POLICY

"Accepting the Challenge"

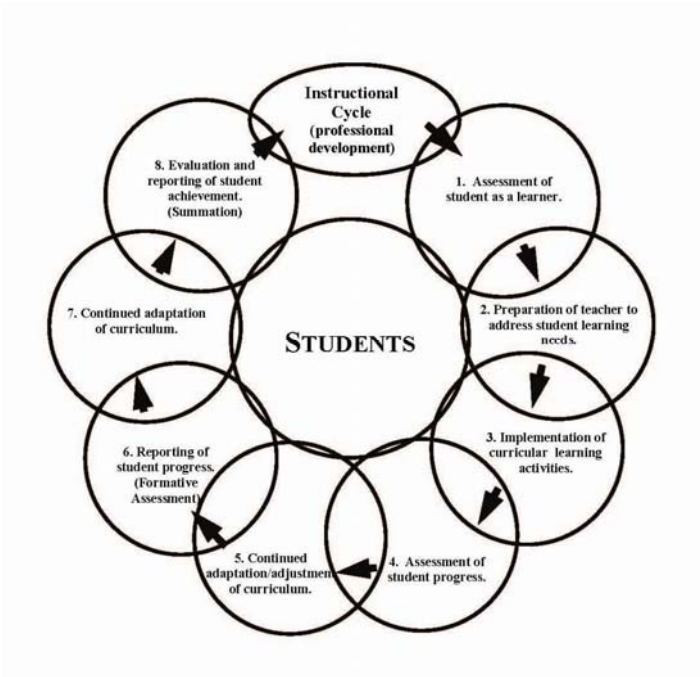
PROCEDURES 4052

ASSESSMENT, EVALUATION AND REPORTING OF STUDENT LEARNING AND ACHIEVEMENT

Adopted:

The procedures outline the best practices required for and associated with the implementation of Policy 4052: *Assessment, Evaluation and Reporting of Student Learning and Achievement*. They are organized into four sections: background, assessment, evaluation, reporting.

I. Background – Relationship of Assessment, Evaluation, Reporting to Instructional Cycle



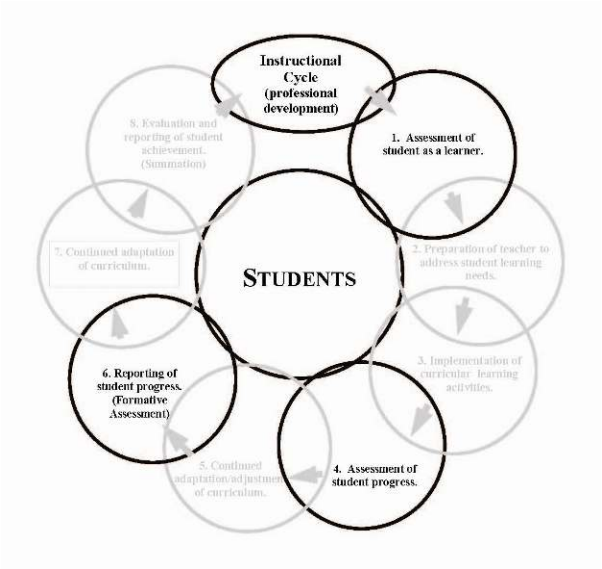
As noted in the Policy statement "the Brandon School Division Instructional Cycle serves as a required grounding for all educators in the assessment, evaluation and reporting of student learning and achievement", the Instructional Cycle illustrates the relationship amongst the interdependent components of the pedagogical process in the classroom. The cycle ensures that the assessment of each student's readiness to learn specific knowledge, skills and attitudes becomes integral to the teacher's decisions about rate,

pace, strategies, and curriculum focus and content. The teacher's decisions on instruction will be continuously informed by formative summative assessments and evaluation. The Instructional cycle focuses on fostering genuine developmental change in our students' learning. Effective pedagogical practice must include all parts of the process.

The major components of the Instructional Cycle are:

1. Initial assessment of learner needs.
2. Implementation of curriculum to meet learner needs.
3. Formative assessment for continual adaptation of instruction.
4. Evaluation of student achievement vis-à-vis curricular standards.

II. Assessment Components of Instructional Cycle Circles 1, 4, 6: Formative Assessment (FOR and OF LEARNING)



Formative assessment is the gathering and analysis of information about students – their preparedness, readiness, and progress in the learning process. Inherent in the process is communication with the student and parent/guardian about the student's progress as a learner.

This process helps to develop a picture of the student's progress and informs teacher decisions about the next steps to take in the teaching of the students.

Formative assessment utilizes a variety of formats and tools, such as feedback comments on daily classroom work, observations, unit tests, quizzes and student self-assessment.

Formative assessment can perform a diagnostic function. **Diagnostic assessment** explores skill and ability levels to probe the underlying factors that affect learning. The results are used to plan further learning activities designed to meet the needs of students. Diagnostic assessments probe the underlying causes of student learning difficulties. This information is important to developing and implementing individual education plans in collaboration with other teachers and parents to guide and improve student learning.

A. Circle 1: All effective teaching to foster and facilitate productive student engagement in learning requires planning based on a comprehensive assessment of the students' initial learning conditions and degree of readiness to undertake the required curricular studies. At the beginning of the school year, term or unit, teachers are required to utilize various formative assessment tools to determine the student's readiness to learn in a given area.

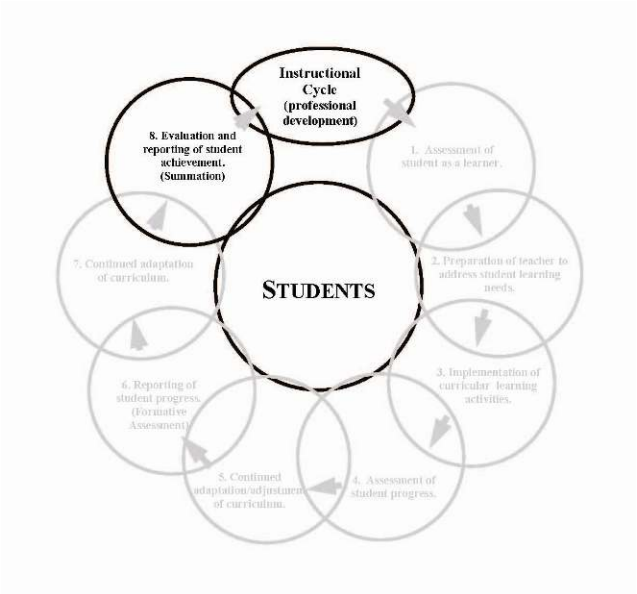
   At the beginning of the school year (September) Division-wide summative assessments are administered to all students entering grades 5, 7, 9 in the areas of English Language Arts and Mathematics. The purpose of these assessment are to ascertain the students' readiness for curricular study at the grades 5, 7, 9 level.

   A Provincial assessment of all students entering grade 3 is administered in October for a formative assessment purpose.

B. Circles 4 and 6: The assessment practices represented in circles 4 and 6 are those associated with each student's progress in the learning process. As the student experiences learning situations and opportunities teachers are required to assess his/her progress and to incorporate the formative results into the teacher process. It is essential for teachers to guide students to work towards the mastery of competencies in the areas of skills and concepts.

   Circle 6 of this Instructional Cycle references "reporting of student progress – formative assessment". Such reporting is to occur through regular communication with students and parents during the course of the instructional process and at established mid-term reporting periods. Such are set in the annual school calendar for both elementary and senior high schools.

III. Evaluation Component of Instructional Cycle: Summative Assessment (OF LEARNING)



A. Circle 8 of the Instructional Cycle refers to the evaluation and reporting of student achievement. Evaluation requires teachers to make judgments and decisions

regarding student learning based on the interpretation of formative assessment evidence gathered throughout the defined curricular period. Each students' performance is compared to the intended results.

B. In grades K-12 evaluation is based on the degree to which the student has mastered the required curricular learning outcomes, general and specific. Such mastery is demonstrated through acquired knowledge, skills and attitudes and assessed over a given period of time. Student mastery is measured against the criteria of each curricular area.

   Formative assessment culminate in a summative assessment or evaluation.

C. In grade K-8 the student's learning and achievement is evaluated according to the required curricular learning outcomes and expressed in descriptors on the report cards (see Part IV: Reporting).

D. In grades 9-12 the student's learning and achievement is evaluated according to required curricular outcomes. In addition to the culmination of the formative assessments and year end/term end projects and assessments, students write school-based examinations and Grade 12 Provincial Standards Tests in English Language Arts, Mathematics. Both Standards Tests are written in the English and French Languages according to the student's program of studies. In grade 12 the results of the Provincial Standards Tests constitute 30% of the student's final mark.

E. In grades 9-11 students write school-based examinations which constitute a portion of the final mark assigned in the areas of English, Mathematics, Sciences.

F. In grades 9-12 the evaluation is expressed as a percentage mark out of a possible 100%. Punctuality, attendance, attitude, behaviour, and effort are not calculated into the mark. They are commented upon separately.

   Participation may be incorporated into marks only when it is a curricular outcome authorized by Manitoba Education. Within each senior high school and across the three high schools comparable assessment measures are to be used in the same grade and course.

G. **Guidelines for Exemptions from Kindergarten to Grade 12 School-based, Divisional, Provincial and National/International Standards Tests**

   The following students may be exempted from standards tests:
   1. Those requiring significant modifications to grade level materials due to learning difficulties and having an Individual Education Plan (IEP). This includes K-8 Learning Assistance Classes (LAC) and Grades 9-12 Modified ("M" designated) courses.
   2. Those who are three or more years delayed in meeting the curricular outcomes for their age appropriate grade level. The students must have documented assessment data and an IEP to address the learning needs.

3. Those whose emotional or psychological state would likely be detrimentally affected by writing a formal test. Such cases should be supported by medical and/or clinical evidence and should be determined on an individual student basis and on a test-by-test basis as a collaborative decision involving the teacher, principal, student and parent(s)/guardian(s).
4. Those EAL students who do not have sufficient language skills to achieve 50% or more of the curricular outcomes at the level being tested.

IV. Reporting

A. Reporting on each student's progress and achievement as a learner is integral to the assessment and evaluation process. While being a separate activity it provides essential communication to the student, parent and teacher. Two key guiding principles of reporting are to be noted and implemented:
   1. Academic progress and achievement in accordance with curricular learning outcomes in each subject area or course.
   2. Attitude towards learning, behaviour, punctuality, attendance, work habits, social responsibilities are to be commented upon in an accurate, objective manner.

   Both formative and summative assessment, i.e. evaluation, have reporting protocols. The nature of the protocol depends on the purpose of the reporting. Formative assessment is generally communicated through a variety of methods including parent/teacher discussions (with students, as determined), written reports, school-based meetings.

B. Reporting Procedures

   1. Senior high schools (9-12): mid-term reports are standard issue format with teachers providing additional information/comments as necessary. At semester end the same standard format is issued. It provides a summative percentage per subject as Manitoba Education requires such for student records. Comments are given to accompany the marks.

   2. Elementary schools (K-8): there are three formal Divisional reporting periods (November, March, June). A written report is issued by the classroom teacher and signed by the school principal. The report is a Division-wide format. Please see Appendix A.

      On this Divisional format <u>performance indicators</u> are used to report on the learning and achievement of each student. The indicators communicate the degree to which the student is meeting grade-level learning outcomes/ expectations.

      - M – meeting grade-level expectations
        "Student consistently demonstrates required learning."

      - A – approaching grade-level expectations
        "Student is progressing towards consistent demonstration of required learning."

- N – not meeting grade-level expectations
  "Student does not demonstrate required learning."
- E – exceeding grade-level expectations
  "Student consistently demonstrates learning that is beyond what is required. This indicator is not applicable in all areas."
- ☐ - not yet covered
- **Completion of student assignments and achievement results is to be included by each teacher in each subject area.**

References:

- *Communicating and Reporting on Student Achievement*, MECY, 2007
- *Rethinking Classroom Assessment with Purpose in Mind*, MECY, 2006
- *Reporting on Key Competencies in Mathematics, Reading Comprehension, Expository Writing, and Student Engagement with School in the Middle Years*, MECY, 2005

School logo

SCHOOL NAME

School Address
Community, Manitoba R?X ?X?
204.???.????

GRADE 5

2009-2010

Student: _____

MET #: _____

Teacher: _____

Principal: _____

Program	
	Regular
	Accommodations and Adaptations
	Other (e.g., IEP)

ATTENDANCE

	Days School Open	Days Absent	Lates
Term 1			
Term 2			
Term 3			

Student achievement is reported in relation to curricular outcomes.	
M	**Meeting grade-level expectations** **student consistently demonstrates required learning*
A	**Approaching grade-level expectations** **student is progressing towards consistent demonstration of required learning*
N	**Not meeting grade-level expectations** **student does not demonstrate required learning*
E	**Exceeding grade-level expectations** **student consistently demonstrates learning that is beyond what is required* **this indicator is not applicable in all areas*
-	**Not evaluated at this time**

RESPONSIBILITY FOR LEARNING	***Term 1***	***Term 2***	***Term 3***
Makes productive use of class time			
Seeks assistance when appropriate/necessary			
Completes quality work according to set criteria			
Shows accountability through completion of assigned tasks			
SOCIAL RESPONSIBILITY			
Displays the personal attributes of honesty, respect, fairness, and compassion			
Displays the personal skills of patience and the ability to problem solve in a positive manner			
Displays the cooperation skills of democratic participation and responsibility			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

ENGLISH LANGUAGE ARTS	***Term 1***	***Term 2***	***Term 3***
Writing			
- generates and selects appropriate ideas for the writing task			
- organizes ideas to support reader understanding			
- uses a variety of words accurately to enhance meaning			
- conveys strong voice that is suitable to the writing task			
- composes fluent sentences (through variety, length, transitions)			
- uses appropriate conventions (spelling, grammar, punctuation, and capitalization) to make meaning clear			
Reading			
- comprehends a variety of texts			
- responds personally and critically to a variety of texts			
- reads with fluency and expression			
Speaking			
- clearly communicates thoughts and ideas			
Representing			
- conveys ideas in a variety of visual ways			
Listening			
- listens for meaning			
Viewing			
- understands a variety of visual information			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

SOCIAL STUDIES	***Term 1***	***Term 2***	***Term 3***
Demonstrates an understanding of unit concepts			
Uses the research process to analyze, interpret, and evaluate information and ideas			
Communicates information in a variety of ways (e.g., presentations, projects, reports)			
Demonstrates an awareness of the concept of democratic citizenship			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

MATHEMATICS	***Term 1***	***Term 2***	***Term 3***
Represents and demonstrates understanding of place value.			
Demonstrates an understanding of fraction.			
Applies the four operations and estimations skills to whole numbers and decimals (+, -, x,÷)			
Solves equations using symbols or letters.			
Describes, predicts, and extends patterns to solve problems.			
Understands and represents appropriate units of measurement to solve problems (length, volume, perimeter, area).			
Uses geometric terms to describe objects and shapes.			
Constructs, labels, and interprets graphs.			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

SCIENCE	***Term 1***	***Term 2***	***Term 3***
Understands concepts, facts, and vocabulary			
Follows scientific inquiry process (e.g., labs, experiments)			
Follows research/design process (e.g., construction projects)			
Understands and practices safety (e.g., symbols and procedures)			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

BASIC FRENCH	***Term 1***	***Term 2***	***Term 3***
Demonstrates an understanding of oral and written French			
Participates in French interactive activities			
Identifies elements of Francophone culture			
Applies language learning strategies			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

ART	***Term 1***	***Term 2***	***Term 3***
Outcome			
Outcome			
Outcome			
Outcome			
Outcome			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

MUSIC	***Term 1***	***Term 2***	***Term 3***
Performance Skills			
instruments (proper playing technique, beat, rhythm, ensemble playing)			
recorder (fingering, articulation, rhythm, tone)			
movement (beat, sequencing skills, vocabulary)			
Musical Literacy			
rhythmic			
melodic			
Creative Expression			
interprets, performs, and shares own and others' music, develops ideas into music			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

PHYSICAL/HEALTH EDUCATION	***Term 1***	***Term 2***	***Term 3***
Movement • demonstrates competency in selected movement skills • demonstrates knowledge of movement activities • demonstrates the ability to adapt different learning experiences to different environments and cultures			
Fitness Management • demonstrates the ability to develop and follow a personal fitness plan for lifelong physical activity and well-being			
Safety • demonstrates safe and responsible behaviours to manage risks and prevent injuries in physical activity participation and for daily living			
Personal and Social Management • progresses in understanding decision making skills in personal health • demonstrates the ability to work cooperatively and fairly with others • attempts to build positive relationships with others			
Healthy Lifestyle Practices • demonstrates the ability to make informed decisions for healthy living relating to personal hygiene, active living, healthy nutritional practices, substance use and abuse, and human sexuality			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

Term 1		
Teacher	Parent	Principal
Term 2		
Teacher	Parent	Principal
Term 3		
Teacher	Parent	Principal

This is to certify that _____ has _____ the course of studies for Grade 5, and has been _____ Grade 6.

_____ _____

Homeroom Teacher ***Principal***

School logo

SCHOOL NAME

School Address
Community, Manitoba R?X ?X?
204.???.????

GRADE 6

2007-2008

Student: _____

MET #: _____

Teacher: _____

Principal: _____

Program	
	Regular
	Accommodations and Adaptations
	Other (e.g., IEP)

ATTENDANCE

	Days School Open	Days Absent	Lates
Term 1			
Term 2			
Term 3			

Student achievement is reported in relation to curricular outcomes.	
M	**Meeting grade-level expectations** **student consistently demonstrates required learning*
A	**Approaching grade-level expectations** **student is progressing towards consistent demonstration of required learning*
N	**Not meeting grade-level expectations** **student does not demonstrate required learning*
E	**Exceeding grade-level expectations** **student consistently demonstrates learning that is beyond what is required* **this indicator is not applicable in all areas*
-	**Not evaluated at this time**

RESPONSIBILITY FOR LEARNING	***Term 1***	***Term 2***	***Term 3***
Makes productive use of class time			
Seeks assistance when appropriate/necessary			
Completes quality work according to set criteria			
Shows accountability through completion of assigned tasks			
SOCIAL RESPONSIBILITY			
Displays the personal attributes of honesty, respect, fairness, and compassion			
Displays the personal skills of patience and the ability to problem solve in a positive manner			
Displays the cooperation skills of democratic participation and responsibility			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

ENGLISH LANGUAGE ARTS	***Term 1***	***Term 2***	***Term 3***
Writing			
- generates and selects appropriate ideas for the writing task			
- organizes ideas to support reader understanding			
- uses a variety of words accurately to enhance meaning			
- conveys strong voice that is suitable to the writing task			
- composes fluent sentences (through variety, length, transitions)			
- uses appropriate conventions (spelling, grammar, punctuation, and capitalization) to make meaning clear			
Reading			
- comprehends a variety of texts			
- responds personally and critically to a variety of texts			
- reads with fluency and expression			
Speaking			
- clearly communicates thoughts and ideas			
Representing			
- conveys ideas in a variety of visual ways			
Listening			
- listens for meaning			
Viewing			
- understands a variety of visual information			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

SOCIAL STUDIES	***Term 1***	***Term 2***	***Term 3***
Demonstrates an understanding of unit concepts			
Uses the research process to analyze, interpret, and evaluate information and ideas			
Communicates information in a variety of ways (e.g., presentations, projects, reports)			
Demonstrates an awareness of the concept of democratic citizenship			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

MATHEMATICS	***Term 1***	***Term 2***	***Term 3***
Reads and represents numbers from thousandths to billions.			
Applies the four operations and estimation skills to whole numbers and decimals.			
Compares fractions, decimals, percents, and ratios.			
Demonstrates accurate recall of the basic facts.			
Describes, predicts, and extends patterns to solve problems (finds a rule for a given pattern).			
Demonstrates that an equation is balanced.			
Estimates, classifies, and measures angles.			
Constructs and compares various triangles.			
Uses a formula to find perimeter, area, and volume.			
Constructs, labels, and interprets line graphs.			
Predicts the possible outcomes of a probability experiment and explain the results.			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

SCIENCE	***Term 1***	***Term 2***	***Term 3***
Understands concepts, facts, and vocabulary			
Follows scientific inquiry process (e.g., labs, experiments)			
Follows research/design process (e.g., construction projects)			
Understands and practices safety (e.g., symbols and procedures)			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

BASIC FRENCH	***Term 1***	***Term 2***	***Term 3***
Demonstrates an understanding of oral and written French			
Participates in French interactive activities			
Identifies elements of Francophone culture			
Applies language learning strategies			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

ART	***Term 1***	***Term 2***	***Term 3***
Outcome			
Outcome			
Outcome			
Outcome			
Outcome			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

MUSIC	***Term 1***	***Term 2***	***Term 3***
Performance Skills			
instruments (proper playing technique, beat, rhythm, ensemble playing)			
recorder (fingering, articulation, rhythm, tone)			
movement (beat, sequencing skills, vocabulary)			
Musical Literacy			
rhythmic			
melodic			
Creative Expression			
interprets, performs, and shares own and others' music, develops ideas into music			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

PHYSICAL/HEALTH EDUCATION	***Term 1***	***Term 2***	***Term 3***
Movement • demonstrates competency in selected movement skills • demonstrates knowledge of movement activities • demonstrates the ability to adapt different learning experiences to different environments and cultures			
Fitness Management • demonstrates the ability to develop and follow a personal fitness plan for lifelong physical activity and well-being			
Safety • demonstrates safe and responsible behaviours to manage risks and prevent injuries in physical activity participation and for daily living			
Personal and Social Management • progresses in understanding decision making skills in personal health • demonstrates the ability to work cooperatively and fairly with others • attempts to build positive relationships with others			
Healthy Lifestyle Practices • demonstrates the ability to make informed decisions for healthy living relating to personal hygiene, active living, healthy nutritional practices, substance use and abuse, and human sexuality			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

Term 1		
Teacher	Parent	Principal
Term 2		
Teacher	Parent	Principal
Term 3		
Teacher	Parent	Principal

This is to certify that _____ has _____ the course of studies for Grade 6, and has been _____ Grade 7.

_____ _____

Homeroom Teacher ***Principal***

School logo

SCHOOL NAME

School Address
Community, Manitoba R?X ?X?
204.???.????

GRADE 7

2007-2008

Student: _____

MET #: _____

Teacher: _____

Principal: _____

Program	
	Regular
	Accommodations and Adaptations
	Other (e.g., IEP)

ATTENDANCE

	Days School Open	Days Absent	Lates
Term 1			
Term 2			
Term 3			

Student achievement is reported in relation to curricular outcomes.	
M	**Meeting grade-level expectations** **student consistently demonstrates required learning*
A	**Approaching grade-level expectations** **student is progressing towards consistent demonstration of required learning*
N	**Not meeting grade-level expectations** **student does not demonstrate required learning*
E	**Exceeding grade-level expectations** **student consistently demonstrates learning that is beyond what is required* **this indicator is not applicable in all areas*
-	**Not evaluated at this time**

RESPONSIBILITY FOR LEARNING	***Term 1***	***Term 2***	***Term 3***
Makes productive use of class time			
Seeks assistance when appropriate/necessary			
Completes quality work according to set criteria			
Shows accountability through completion of assigned tasks			
SOCIAL RESPONSIBILITY			
Displays the personal attributes of honesty, respect, fairness, and compassion			
Displays the personal skills of patience and the ability to problem solve in a positive manner			
Displays the cooperation skills of democratic participation and responsibility			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

ENGLISH LANGUAGE ARTS	***Term 1***	***Term 2***	***Term 3***
Writing			
- generates and selects appropriate ideas for the writing task			
- organizes ideas to support reader understanding			
- uses a variety of words accurately to enhance meaning			
- conveys strong voice that is suitable to the writing task			
- composes fluent sentences (through variety, length, transitions)			
- uses appropriate conventions (spelling, grammar, punctuation, and capitalization) to make meaning clear			
Reading			
- comprehends a variety of texts			
- responds personally and critically to a variety of texts			
- reads with fluency and expression			
Speaking			
- clearly communicates thoughts and ideas			
Representing			
- conveys ideas in a variety of visual ways			
Listening			
- listens for meaning			
Viewing			
- understands a variety of visual information			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

SOCIAL STUDIES	***Term 1***	***Term 2***	***Term 3***
Demonstrates an understanding of unit concepts			
Uses the research process to analyze, interpret, and evaluate information and ideas			
Communicates information in a variety of ways (e.g., presentations, projects, reports)			
Demonstrates an awareness of the concept of democratic citizenship			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

MATHEMATICS	***Term 1***	***Term 2***	***Term 3***
Understands and uses divisibility rules.			
Adds and subtracts fractions.			
Adds and subtracts integers.			
Compares and orders decimals and fractions.			
Analyzes, creates, and explains patterns using tables and graphs.			
Understands and solves linear equations (e.g., 2n+1=3)			
Uses appropriate formulas to solve problems for circles, triangles, and parallelograms.			
Identifies and plots points in all four quadrants of a graph.			
Finds mean, median, mode, and range.			
Uses estimation and a variety of strategies to solve mental math and problem solving.			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

SCIENCE	***Term 1***	***Term 2***	***Term 3***
Understands concepts, facts, and vocabulary			
Follows scientific inquiry process (e.g., labs, experiments)			
Follows research/design process (e.g., construction projects)			
Understands and practices safety (e.g., symbols and procedures)			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

BASIC FRENCH	***Term 1***	***Term 2***	***Term 3***
Demonstrates an understanding of oral French			
Uses oral language effectively			
Comprehends a variety of texts			
Uses appropriate vocabulary and grammar in written work			
Identifies elements of Francophone culture			
Applies language learning strategies			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

SCHOOL BASED PROGRAM (E.g. Language Arts Enrichment)	***Term 1***	***Term 2***	***Term 3***
Outcome			
Outcome			
Outcome			
Outcome			
Outcome			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

ART	***Term 1***	***Term 2***	***Term 3***
Outcome			
Outcome			
Outcome			
Outcome			
Outcome			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

PHYSICAL/HEALTH EDUCATION	***Term 1***	***Term 2***	***Term 3***
Movement • demonstrates competency in selected movement skills • demonstrates knowledge of movement activities • demonstrates the ability to adapt different learning experiences to different environments and cultures			
Fitness Management • demonstrates the ability to develop and follow a personal fitness plan for lifelong physical activity and well-being			
Safety • demonstrates safe and responsible behaviours to manage risks and prevent injuries in physical activity participation and for daily living			
Personal and Social Management • progresses in understanding decision making skills in personal health • demonstrates the ability to work cooperatively and fairly with others • attempts to build positive relationships with others			
Healthy Lifestyle Practices • demonstrates the ability to make informed decisions for healthy living relating to personal hygiene, active living, healthy nutritional practices, substance use and abuse, and human sexuality			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

HOME ECONOMICS	***Term 1***	***Term 2***	***Term 3***
Selects appropriate equipment for lab work			
Demonstrates proper use of equipment			
Uses class time effectively			
Follows project plans independently			
Completes required projects successfully			
Clothing and Textiles			
Foods and Nutrition			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

BAND	***Term 1***	***Term 2***	***Term 3***
Literacy - Student has the ability to read and write basic music notation and has an understanding of historical events affecting and affected by music.			
Fundamentals - Student demonstrates physical skills on the instrument (i.e. tone, articulation, holding position, etc) appropriate to grade level.			
Applied - Student is able to apply music reading skills and physical playing skills successfully in the performance of music studied in class.			
Affective Skills – Student demonstrates a commitment to musical growth characterized by regular participation in class, efficient practice habits and adherence to rehearsal practices.			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

Term 1		
Teacher	Parent	Principal
Term 2		
Teacher	Parent	Principal
Term 3		
Teacher	Parent	Principal

This is to certify that _____ has _____ the course of studies for Grade 7, and has been _____ Grade 8.

_____ _____

Homeroom Teacher ***Principal***

School logo

SCHOOL NAME

School Address
Community, Manitoba R?X ?X?
204.???.????

GRADE 8

2007-2008

Student: _____

MET #: _____

Teacher: _____

Principal: _____

Program	
	Regular
	Accommodations and Adaptations
	Other (e.g., IEP)

ATTENDANCE

	Days School Open	Days Absent	Lates
Term 1			
Term 2			
Term 3			

Student achievement is reported in relation to curricular outcomes.	
M	**Meeting grade-level expectations** **student consistently demonstrates required learning*
A	**Approaching grade-level expectations** **student is progressing towards consistent demonstration of required learning*
N	**Not meeting grade-level expectations** **student does not demonstrate required learning*
E	**Exceeding grade-level expectations** **student consistently demonstrates learning that is beyond what is required* **this indicator is not applicable in all areas*
-	**Not evaluated at this time**

RESPONSIBILITY FOR LEARNING	***Term 1***	***Term 2***	***Term 3***
Makes productive use of class time			
Seeks assistance when appropriate/necessary			
Completes quality work according to set criteria			
Shows accountability through completion of assigned tasks			
SOCIAL RESPONSIBILITY			
Displays the personal attributes of honesty, respect, fairness, and compassion			
Displays the personal skills of patience and the ability to problem solve in a positive manner			
Displays the cooperation skills of democratic participation and responsibility			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

ENGLISH LANGUAGE ARTS	***Term 1***	***Term 2***	***Term 3***
Writing			
- generates and selects appropriate ideas for the writing task			
- organizes ideas to support reader understanding			
- uses a variety of words accurately to enhance meaning			
- conveys strong voice that is suitable to the writing task			
- composes fluent sentences (through variety, length, transitions)			
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Listening			
- listens for meaning			
Viewing			
- understands a variety of visual information			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

SOCIAL STUDIES	***Term 1***	***Term 2***	***Term 3***
Demonstrates an understanding of unit concepts			
Uses the research process to analyze, interpret, and evaluate information and ideas			
Communicates information in a variety of ways (e.g., presentations, projects, reports)			
Demonstrates an awareness of the concept of democratic citizenship			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

MATHEMATICS	***Term 1***	***Term 2***	***Term 3***
Calculates percent.			
Multiplies and divides fractions.			
Multiplies and divides integers.			
Understands ratio and rates.			
Solves for unknown variables (using two or more steps).			
Generates and plots relations.			
Uses math formulas to solve shape problems.			
Identifies features of 2D and 3D shapes.			
Constructs graphs and charts.			
Interprets graphs and charts.			
Solves probability problems.			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

SCIENCE	***Term 1***	***Term 2***	***Term 3***
Understands concepts, facts, and vocabulary			
Follows scientific inquiry process (e.g., labs, experiments)			
Follows research/design process (e.g., construction projects)			
Understands and practices safety (e.g., symbols and procedures)			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

BASIC FRENCH	***Term 1***	***Term 2***	***Term 3***
Demonstrates an understanding of oral French			
Uses oral language effectively			
Comprehends a variety of texts			
Uses appropriate vocabulary and grammar in written work			
Identifies elements of Francophone culture			
Applies language learning strategies			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

SCHOOL BASED PROGRAM (E.g. Language Arts Enrichment)	***Term 1***	***Term 2***	***Term 3***
Outcome			
Outcome			
Outcome			
Outcome			
Outcome			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

ART	***Term 1***	***Term 2***	***Term 3***
Outcome			
Outcome			
Outcome			
Outcome			
Outcome			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

PHYSICAL/HEALTH EDUCATION	***Term 1***	***Term 2***	***Term 3***
Movement • demonstrates competency in selected movement skills • demonstrates knowledge of movement activities • demonstrates the ability to adapt different learning experiences to different environments and cultures			
Fitness Management • demonstrates the ability to develop and follow a personal fitness plan for lifelong physical activity and well-being			
Safety • demonstrates safe and responsible behaviours to manage risks and prevent injuries in physical activity participation and for daily living			
Personal and Social Management • progresses in understanding decision making skills in personal health • demonstrates the ability to work cooperatively and fairly with others • attempts to build positive relationships with others			
Healthy Lifestyle Practices • demonstrates the ability to make informed decisions for healthy living relating to personal hygiene, active living, healthy nutritional practices, substance use and abuse, and human sexuality			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

INDUSTRIAL ARTS	***Term 1***	***Term 2***	***Term 3***
Demonstrates the appropriate use of safety equipment and procedures.			
Demonstrates the proper use of hand and power tools.			
Demonstrates ability to measure accurately and use appropriate layout skills.			
Interprets and follows project plans of procedure accurately.			
Accurately completes the required assignments and projects.			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

BAND	***Term 1***	***Term 2***	***Term 3***
Literacy - Student has the ability to read and write basic music notation and has an understanding of historical events affecting and affected by music.			
Fundamentals - Student demonstrates physical skills on the instrument (i.e. tone, articulation, holding position, etc) appropriate to grade level.			
Applied - Student is able to apply music reading skills and physical playing skills successfully in the performance of music studied in class.			
Affective Skills – Student demonstrates a commitment to musical growth characterized by regular participation in class, efficient practice habits and adherence to rehearsal practices.			
Term 1 Comments			
Term 2 Comments			
Term 3 Comments			

Term 1		
Teacher	Parent	Principal
Term 2		
Teacher	Parent	Principal
Term 3		
Teacher	Parent	Principal

This is to certify that _____ has _____ the course of studies for Grade 8, and has been _____ Senior 1.

_____ _____

Homeroom Teacher ***Principal***

Definition of Terms

Adapted programming: Intended for those students whose learning needs warrant changes to the teaching process, materials and/or student product to help them achieve the expected learning outcomes of the curricula.

Assessment: The gathering and analysis of information about students to make informed educational decisions.

Authentic assessment: Assessment involves tasks that are worthwhile, significant, meaningful, and which are as close as possible to real-life settings or context.

Benchmark: Clear description of a specific level of performance expected of a student at a particular age, grade, or developmental level.

Criterion: The standard against which performance is measured.

Criterion-referenced: Judgment of performance against a previously agreed upon standard.

Diagnostic assessment: Explores skills and ability levels to probe the underlying factors that affect learning.

Evaluation: The process of making judgments and decisions based on the interpretation of evidence of student learning gathered through assessment.

Final grade: The standing a student receives in a subject or course at the end of the semester or school year.

Formative assessment: The gathering of information on student learning throughout the instructional cycle to improve teaching and learning.

Grading: A descriptor comparing student performance to expected learning outcomes.

Individualized programming: Intended for students whose cognitive challenges require significant changes to programming such that they are not evaluated by the standards of the regular curricula.

Learning outcome: A general statement which describes an observable, expected results by which a student demonstrates knowledge, skills, or attitude.

Learner profile: A cumulative record of student achievement represented by a range of interpreted information, such as reading, writing, and mathematics assessment and/or continua.

Modified programming: Intended for those students with special needs whose cognitive challenges require modifications in curriculum goals, objectives, or outcomes of 50 per cent or more to accommodate their special learning requirements.

Norm-referenced: Student performance as compared to the norm.

Norm: The average level of performance of a group.

Objective: A specific statement of intent.

Peer assessment: A reflective practice in which students make observations about the performance of their peers based on a set of criteria.

Performance assessment: The assessment of how well a student performs a practice behaviour.

Portfolio: A purposeful collection of student work that shows the student's efforts, progress or achievement over time.

Provincial Standard: Description of the expected level of student performance mandated by Manitoba Education in relation to grade and subject specific outcomes.

Provincial Standards Testing: An assessment that compares individual student performance in relation to expected curricular outcomes.

Regular programming: Intended for all students other than those whose programs are adapted, modified or individualized.

Reliability: The degree to which assessment results are stable over time and consistent between raters.

Reporting: Communicating progress or achievement to the student, parent(s)/guardian(s), and others.

Rubric: A scale of descriptors used to evaluate student work.

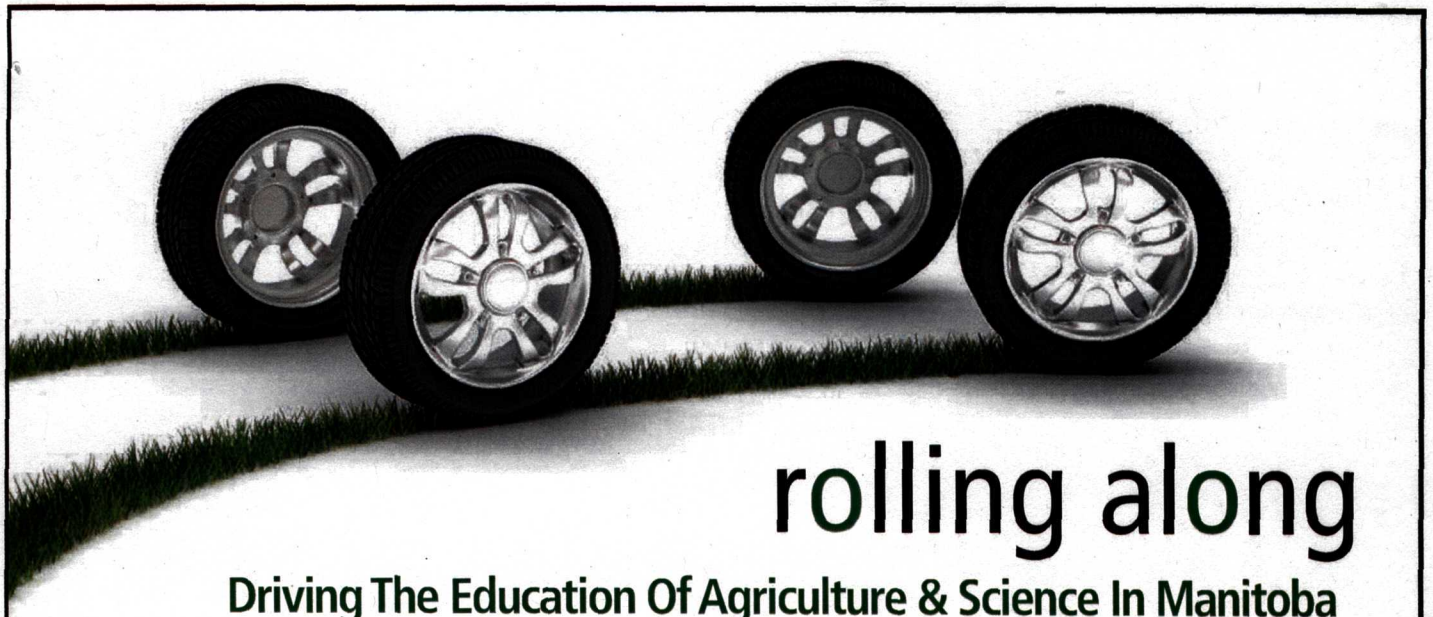
Self assessment: A student reflects on personal performance relative to a set criterion.

Summative assessment: The gathering of information on student learning at the end of the instructional cycle designed to measure student achievement based on curricular outcomes and to improve teaching and learning.

Support services: Services provided to the classroom through school-based, Divisional, and community-based resources.

Validity: The degree to which an assessment tool measures what it is intended to measure.

Appendix 5



rolling along

Driving The Education Of Agriculture & Science In Manitoba

Living in Manitoba where agriculture is a leading industry, we know that many of today's students do not make the connection between agriculture, science and the food they eat.

This mobile agricultural, educational, science laboratory would be an exciting and interactive program specifically designed to cultivate young minds and teach them the importance of agriculture and the role it plays within our daily lives.

Give your students the opportunity to complete hands-on science experiments so that they may gain a better understanding of the scientific and agricultural process. Have your students become excited about learning.

Our Vision

Imagine if you will....A 40ft Trailer complete with 12 work stations and all the equipment and supplies needed for a variety of experiments. Travelling the highways and bi-ways of Manitoba, this mobile agriculture science lab would provide your school with numerous hands-on and interactive scientific experiments designed for kindergarten through grades five.

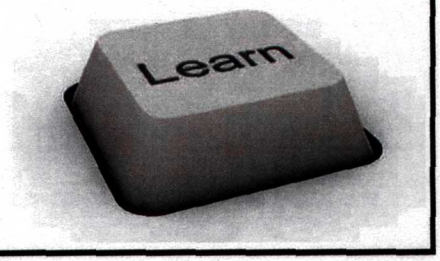
Students would work cooperatively in groups of two or three to solve problems. They would form a hypothesis, conduct and experiment, collect data, and draw conclusions. These lab experiments would emphasize a wide variety of agricultural components. It could discuss primary commodities, the environment, biotechnology, as well as, food and fibres. In addition, we would focus our experiments to include materials and supplies not readily available to traditional classrooms.

Our Goal

It is paramount to the Manitoba Association of Agricultural Societies [MAAS} that all children understand their relationship to agriculture. We understand that subject matter is important, but the method of delivery is what makes an educational program meaningful and enjoyable for all. It is our goal to educate and assist our kids to make the connection between the food on their table and themselves. We hope that by examining the process of food production from farm to consumer, we can also ignite the passion for agriculture and science as a way of life.

Our Request

A project of this magnitude is not launched individually - It is the culmination of many hours, many hands, many heads and many dollars. In order for our group to forge ahead onto the next level of fundraising to develop this concept.... we need to know if we can count on your support?

Contact:
Liz Roberts - **204.726.6195** • liz.roberts@gov.mb.ca
Manitoba Association Of Agricultural Societies

Garth Rogerson - **204.888.6990** • garth.rogerson@redriverex.ca
Manitoba Association Of Agricultural Societies - Board Member