

2020-2021 BUDGET PRESENTATION

February 26, 2020





Board of Trustees

Ward	Area	Trustee
1	Miami/Altamont/Roseisle	Donna Cox, Chair
2	Roland/Homewood/Sperling	Natalie Bargaen, Vice Chair
3	Town of Carman	Theresa Cronin
3	Town of Carman	Marilyn North
4	Graysville/Stephenfield	Elaine Owen
5	Elm Creek/Fannystelle	Jack Foote
6	St. François Xavier	David Cloutier
7	Elie/St. Eustache	Ashley Lachance
8	St. Laurent/St. Ambroise/ Oak Point	Evi Bruce



Prairie Rose School Division Statistics

Schools – 27 sites

- **9 Community Schools**

- Carman Collegiate
- Carman Elementary
- Elm Creek School
- Miami School

- Midland Adult Education Centre

- Roland School
- École St. Eustache
- St. François Xavier School
- St. Laurent School
- St. Paul's Collegiate

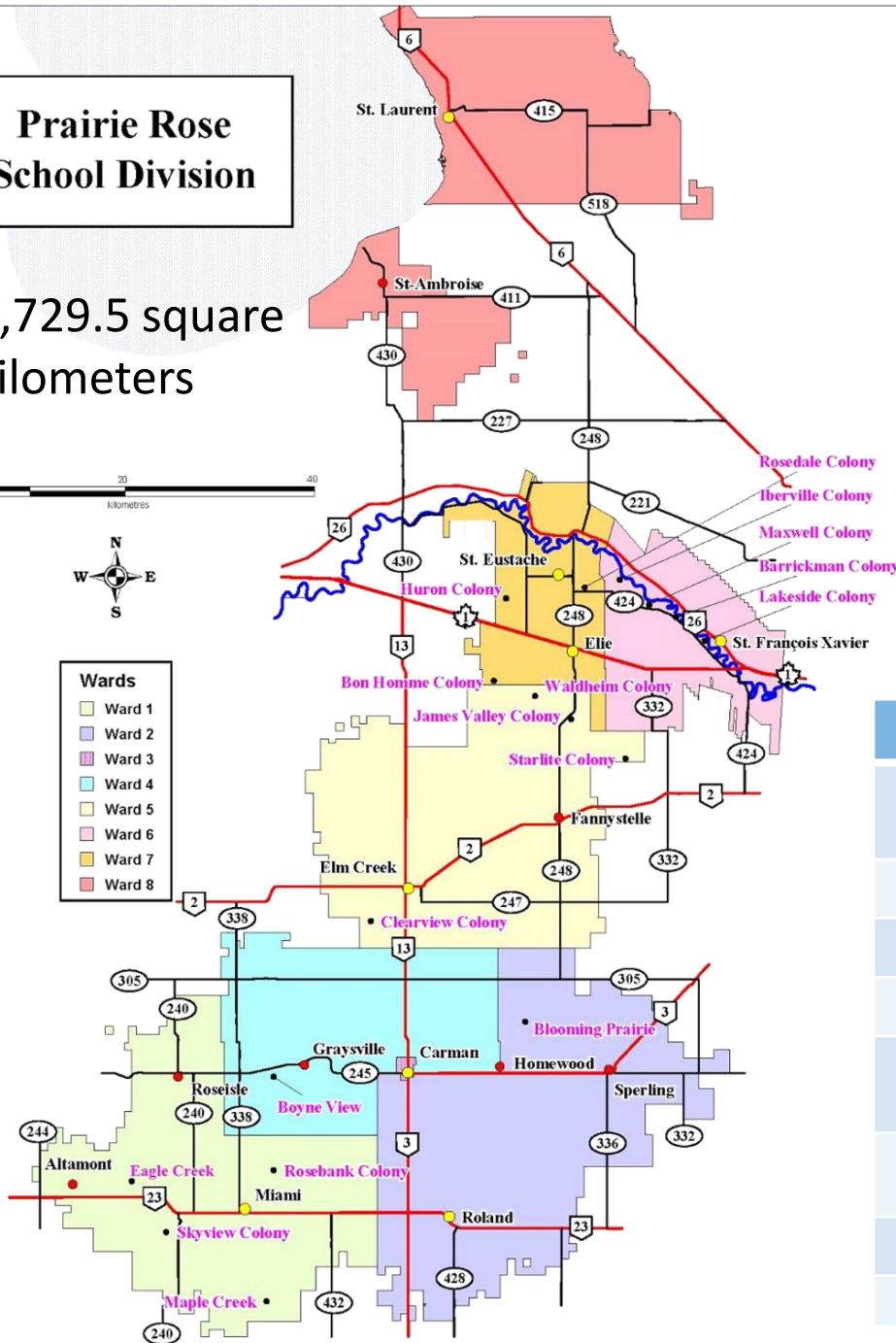
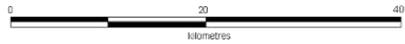
- **17 Hutterian Colony Sites**

- Barrickman Colony
- Blooming Prairie Colony
- Bon Homme Colony
- Boyne View (Rosevalley Colony)
- Clearview Colony
- Eagle Creek Colony
- Huron Colony
- Iberville Colony
- James Valley Colony

- Lakeside Colony
- Maple Creek (Miami Colony)
- Maxwell Colony
- Rosebank Colony
- Rosedale Colony
- Skyview Colony
- Starlite Colony
- Waldheim Colony

Prairie Rose School Division

3,729.5 square kilometers



Municipalities

- RM of Cartier
- RM of Dufferin
- RM of Grey
- RM of Lorne
- RM of MacDonald
- RM of Morris
- RM of Pembina
- RM of Portage la Prairie
- RM of Roland
- RM of South Norfolk
- RM of St. François Xavier
- RM of St. Laurent
- RM of Stanley
- RM of Thompson
- RM of Woodlands
- Town of Carman



Ward	Community School	Hutterian Colony Site
1	Miami	Skyview, Rosebank, Maple Creek, Eagle Creek
2	Roland/Sperling	Blooming Prairie
3	Carman Town	
4	Carman Rural	Boyne View
5	Elm Creek/Fannystelle	Clearview, Starlite, James Valley, Waldheim
6	St. François Xavier	Iberville, Maxwell, Barrickman, Lakeside
7	Elie/St. Eustache	BonHomme, Huron, Rosedale
8	St. Laurent	

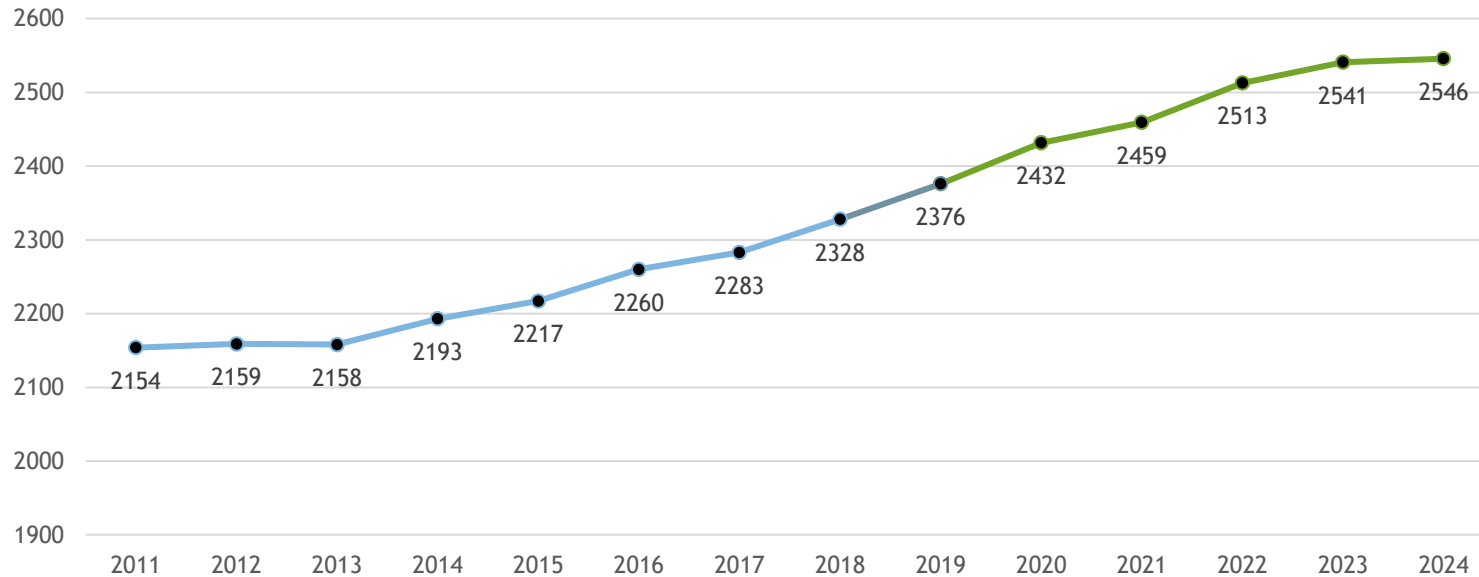


Student Enrolment



PRSD Enrolment and Projected Enrolment 2011-2024														
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Enrolment	2154	2159	2158	2193	2217	2260	2283	2328	2376	2432	2459	2513	2541	2546
Variance		5	-1	35	24	43	23	45	48	56	28	53	28	5

Enrolment



PRSD Personnel 2020-2021



<u>Personnel</u>	<u>FTE</u>
Teachers (Classroom Teachers, Resource Teachers, Counsellors, Social Workers, Speech/Language Pathologists)	185.21
Instructional Leadership (Assistant Superintendent, Director of Student Services, Principals, Vice-Principals, Teacher Leaders)	16.8
Educational Assistants	79.68
Librarian Technicians	7.49
School Secretaries	12.16
Division Administration Office (Superintendent/CEO, Secretary-Treasurer/CFO, Assistant Secretary-Treasurer, Human Resources Manager, Administrative Assistants)	8.0
Information/Communication/Technology (Supervisor, Computer Technicians)	4.00
Facilities/Maintenance (Supervisor, Administration Assistant, Electrician, Custodians, Grounds)	26.11
Transportation (Supervisor, Administration Assistant, Bus Drivers, Mechanics)	47.9
Total	387.35



Provincial Funding Announcement – 2020-2021 Budget

An overall increase of 6.6 million was announced for public education; representing a 0.5% increase from 2019/20.

Prairie Rose School Division will receive a reduction of 2% in provincial funding (\$243,615)

School Divisions are to limit their increase to Special Requirement by 2% for the second year in a row \$353,879

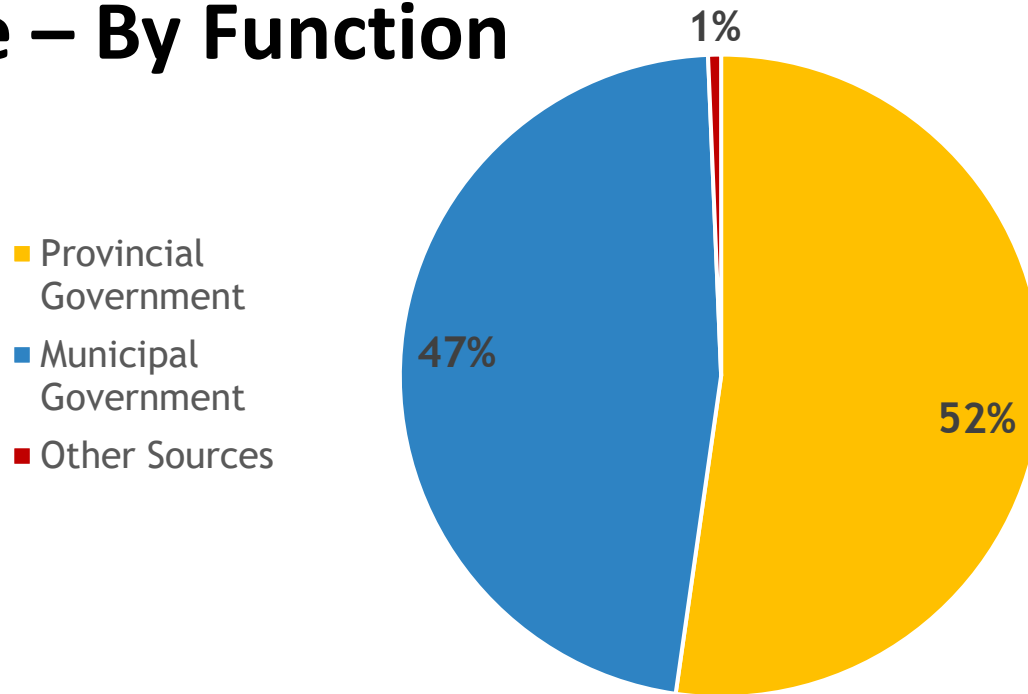
All school divisions are expected to meet a divisional administration cap set by the provincial government.

PRSD's cap = 3.34%

2020-2021 budget = 3.22%



Revenue – By Function



Five Year Comparison	2015-2016	%	2020-2021	%
Provincial Government	\$17,447,061	59%	\$16,476,935	52%
Federal Government	\$ -	0%	\$ -	0%
Municipal Government	\$11,766,252	40%	\$14,845,693	47%
Other Sources	\$172,500	1%	\$205,450	1%
	\$ 29,385,813	100%	\$ 31,528,078	100%



Assessment Change

Assessment Change	2019-2020	2020-2021	Variance \$	Variance %
Assessment	\$ 1,529,192,640	\$ 1,656,978,690	\$ 127,786,050	8.36%
1 MILL	\$ 1,529,192.64	\$ 1,656,978.69	\$ 127,786	8.36%
Special Levy	\$ 17,276,435	\$ 17,591,136	\$ 314,701	1.82%
No. of MILL	11.30	10.62	(0.68)	-6.02%

Mill Rate Impact – Proportional Assessment @ 45%

Residential Property	2019	2020	Increase (Decrease)
\$200,000 Assessment	\$ 1,016.80	\$ 955.80	\$ (61.20)
\$300,000 Assessment	\$ 1,525.20	\$ 1,433.70	\$ (91.50)

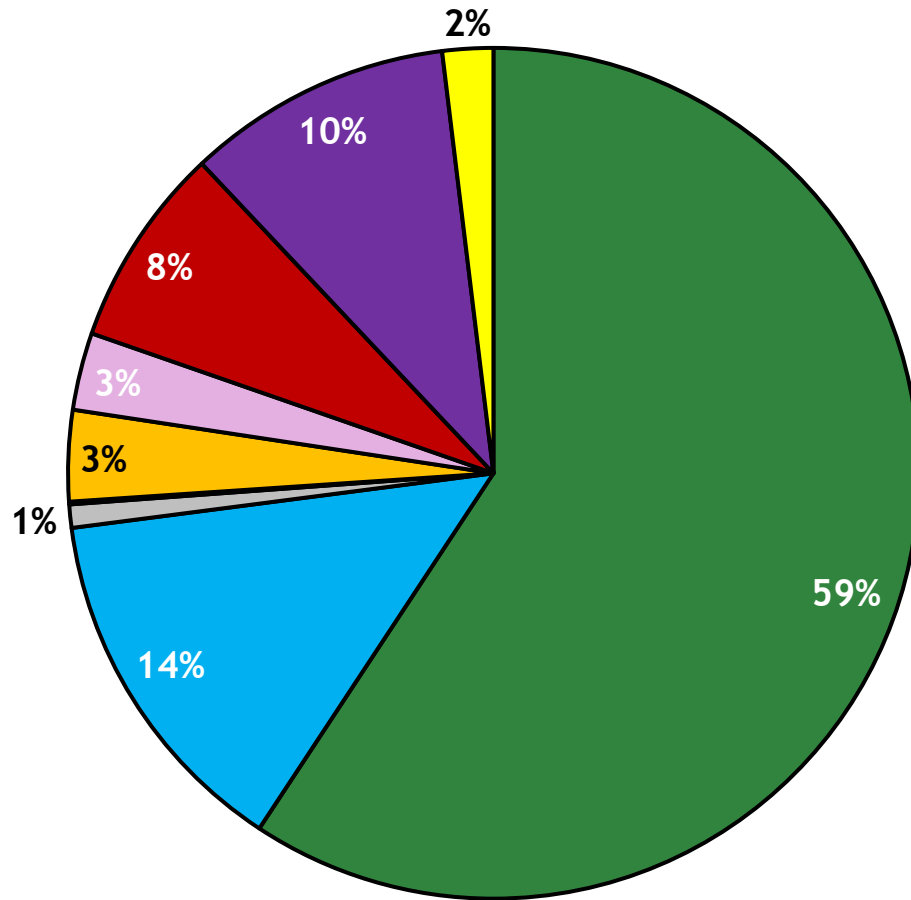


Expenses by Function

Expenses	2019-2020	%	2020-2021	%
Regular Instruction	\$ 18,697,540	59%	\$ 18,829,755	59%
Student Support Services	\$ 4,312,507	14%	\$ 4,450,219	14%
Adult Learning Centre	\$ 279,114	1%	\$ 293,145	1%
Community Education and Services	\$ 32,640	0%	\$ 34,000	0%
Divisional Administration	\$ 1,090,060	3%	\$ 1,067,850	3%
Instructional and Other Support Services	\$ 928,003	3%	\$ 986,010	3%
Transportation of Pupils	\$ 2,410,918	8%	\$ 2,409,440	8%
Operations and Maintenance	\$ 3,184,613	10%	\$ 3,263,921	10%
Fiscal	\$ 608,010	2%	\$ 596,550	2%
Total Expenses	\$ 31,543,405	100%	\$ 31,930,890	100%



Expenses by Function



- Regular Instruction
- Student Support Services
- Adult Learning Centres
- Divisional Administration
- Instructional and Other Support Services
- Transportation of Pupils
- Operations and Maintenance
- Fiscal

PRSD & Similar School Division Comparisons 2019-2020 FRAME



School Division	Annual Budget	Per Pupil
Prairie Rose	\$30,942,551	\$13,866.00
Prairie Spirit	\$28,550,579	\$14,087.00
Rolling River	\$24,137,655	\$14,046.00
Red River Valley	\$31,605,601	\$14,154.00
Park West	\$28,480,084	\$14,194.00
Southwest Horizon	\$23,223,300	\$15,451.00
Borderland	\$34,180,286	\$15,983.00
Provincial Average		\$13,374.00

Figures based on provincial 2019-2020 FRAME budget still in draft.



Budget Highlights - 2020-2021

- Professional Staffing – 2019-2020 FTE allocations for professional staffing remains the same and the FTE will be distributed as per approved K-6 and grades 7-12 instructional plans and as per approved K-12 Hutterian Colony System instructional plans.
- Provincial Categorical Grants – All provincial categorical grants will be used to provide required personnel, professional development and training, and resources to school and divisional initiatives to support PRSD Strategic Plan Priorities and Manitoba Education Aspirational Targets. (Professional Development, English as an Additional Language, Indigenous Academic Achievement, Literacy and Numeracy, Career Development, French Language, Early Years' Enhancement Grant, Learning to Age 18, Education for Sustainable Development)

Budget Highlights - 2020-2021

- Educational Assistant Funding/Hours – No change from 2019-2020
- Education Assistant Training – New funding for educational assistant training (\$33,000)
- School secretarial, custodial, library technician allocations remain the same with the exception that an additional .50 FTE for custodial services has been approved for St. François Xavier School (\$24,000)
- An additional bus route for Region B – 36 routes to 37 routes (\$40,000)
- Purchase of 2 new school buses (\$286,000)

Fiscal and Workforce Sustainability – Executive and Management Positions

- Minister of Education directed school divisions to reduce executive and management “positions” by 15% and that the savings be directed to front line services by September 2020.
- Minister of Education also provided direction to school divisions regarding the creation and filling of divisional management positions, executive compensation rates, and an upcoming review of spans of control and layers of supervision.



Manitoba Education – K-12 Review

Manitoba Education K-12 Review to be made public by the end of March 2020. The K-12 Review's mandate will provide direction to the following areas:

- Long Term Vision
- Student Learning
- Teaching
- Accountability for Student Learning
- Governance
- Finance



Community and Stakeholder Feedback

- Public feedback/submissions are due by 4:00 p.m., Monday, March 2, 2020
- Written feedback/submissions are to be addressed to the Board of Trustees, Prairie Rose School Division, Box 1510, Carman, MB R0G 0J0;
Fax 204-745-3699
- Emailed feedback/submissions are to be sent to prsd@prsdmb.ca.
A feedback form is attached for your convenience
- The Board of Trustees will approve the 2020-2021 budget at a special public meeting on Monday, March 9, 2020, to be held at the PRSD Administration Office.



Community and Stakeholder Feedback

Minister of Education:

- Honourable Kelvin Goertzen
 - Email: minedu@leg.gov.mb.ca

Local MLA

- Midland – Honourable Blaine Pedersen
 - Email: midlandmla@mymts.net
- Lakeside – Honourable Ralph Eichler
 - Email: mlalakeside@mymts.net
- Interlake – Derek Johnson
 - Email: interlakemla@gmail.com

2020-2021 Draft Budget Feedback/Submission Form



Name: _____

Address: _____

Do you support or not support the 2020-2021 draft budget? Please provide details.

Feedback can also be submitted online by visiting: <http://www.prsdmb.ca/draft-2020-2021-budget-feedback-submission-form/>

Feedback/submission forms to be returned by:

- Email: prsd@prsdmb.ca
- Postal Service: Prairie Rose School Division Administration Office, 45 Main Street South, Carman MB R0G 0J0

The deadline for response is: 4:00 p.m., Monday, March 2, 2020.

Thank you for your interest in the Prairie Rose School Division.