
2021-2022
DRAFT BUDGET PRESENTATION
MARCH 3, 2021



FORMAL TREATY AND TERRITORIAL RECOGNITION AND ACKNOWLEDGEMENT

Prairie Rose School Division acknowledges that it is in Treaty 1 territory and that the land on which we gather is the traditional territory of the Anishinaabe, and the homeland of the Metis Nation.

We respect the Treaties that were made on these territories, we acknowledge the harm and mistakes of the past, and we dedicate ourselves to move forward in partnership with Indigenous communities in a spirit of reconciliation and collaboration.

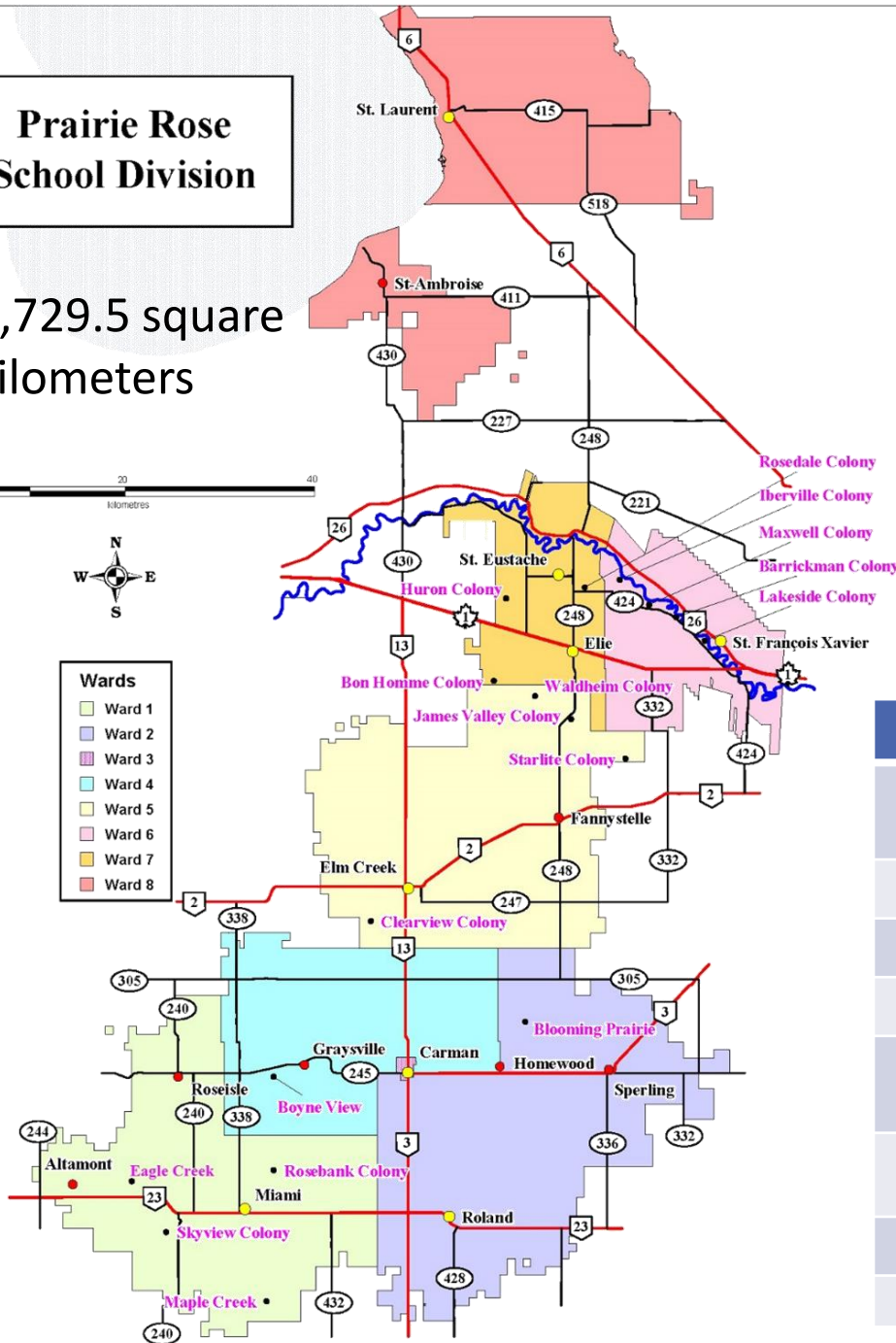
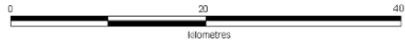


BOARD OF TRUSTEES

| Ward | Area | Trustee |
|-------------|------------------------------------|------------------------|
| 1 | Miami/Altamont/Roseisle | Donna Cox |
| 2 | Roland/Homewood/Sperling | Natalie Bargaen |
| 3 | Town of Carman | Theresa Cronin |
| 3 | Town of Carman | Marilyn North |
| 4 | Graysville/Stephenfield | Elaine Owen, Chair |
| 5 | Elm Creek/Fannystelle | Jack Foote, Vice Chair |
| 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

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 | |

PRAIRIE ROSE SCHOOL DIVISION STATISTICS

SCHOOLS – 28 SITES

- **9 Community Schools**

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

- Midland Adult Education Centre

- **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

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

- 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 PRIORITIES

POSITIVE AND SAFE SCHOOL CULTURES

Establish safe and caring school environments that focus on strong, inclusive, and respectful relationships and support students through strength-based approaches to socio-emotional development.

STUDENT LEARNING – ACHIEVEMENT AND ENGAGEMENT

Develop our students' aptitudes, skills, and knowledge so that they are prepared to become capable and self-sufficient members of our communities; both locally and globally.

Areas of focus will include literacy and numeracy, career exploration and awareness, Indigenous awareness and education, inquiry and project-based learning, and technology assisted learning.



PRAIRIE ROSE SCHOOL DIVISION PRIORITIES

SCHOOL LEADERSHIP

Build and strengthen school leadership capacity in the five domains of Prairie Rose School Division's Role of a Principal; promoters of public education, promoters of student learning, promoters of professional practice, promoters of development of educational culture and change, and promoters of responsible organizational leadership.

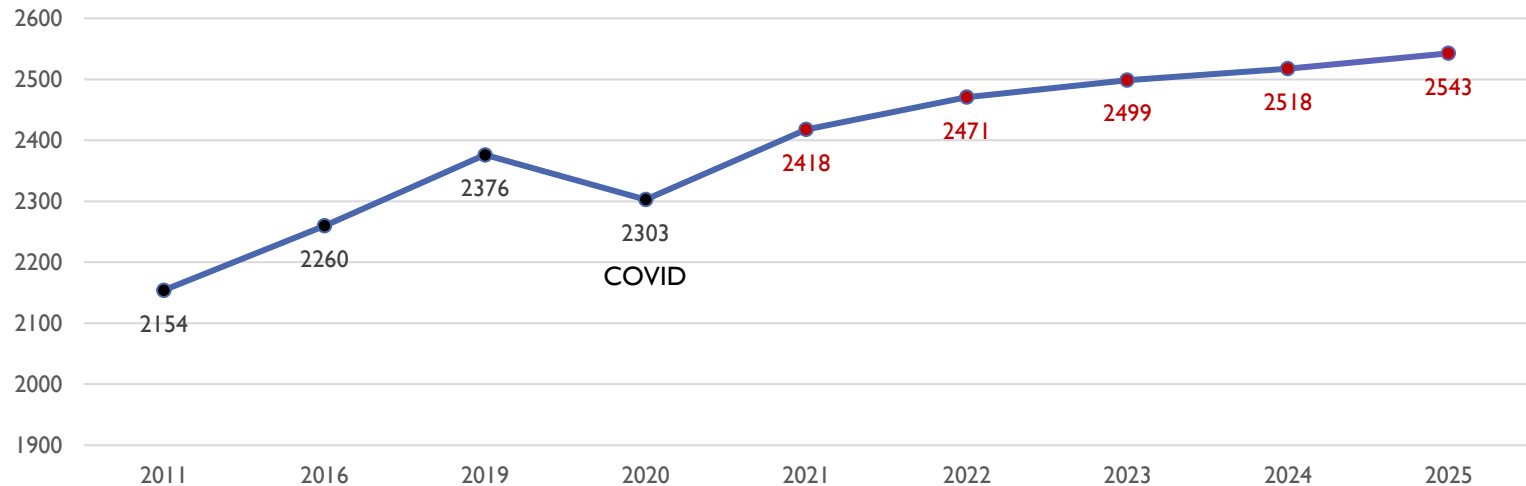


STUDENT ENROLMENT

Prairie Rose School Division Enrolment and Projected Enrolment 2011-2025

| Year | 2011 | 2016 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------|------|------|------|------|------|------|------|------|------|
| Enrolment | 2154 | 2260 | 2376 | 2303 | 2418 | 2471 | 2499 | 2518 | 2543 |
| Variance | | 106 | 116 | -73 | 115 | 53 | 28 | 19 | 25 |

Enrolment



PRAIRIE ROSE SCHOOL DIVISION PERSONNEL

| <u>Personnel</u> | <u>FTE</u> |
|---|-------------------|
| Teachers (Classroom Teachers, Resource Teachers, Clinicians, Guidance and Career Counsellors) | 181.94 |
| Instructional Leadership (Assistant Superintendent, Director of Student Services, Principals, Vice-Principals) | 16.67 |
| Educational Assistants | 79.75 |
| Librarian Technicians | 7.40 |
| School Secretaries | 12.21 |
| Division Administration Office (Superintendent/CEO, Secretary-Treasurer, Human Resources Manager, Executive Assistant, Administrative Assistants) | 6.50 |
| Information/Communication/Technology (Supervisor, Computer Technicians) | 4.00 |
| Facilities/Maintenance (Supervisor, Administration Assistant, Tradespeople, Custodians, Grounds) | 26.11 |
| Transportation (Supervisor, Administration Assistant, Bus Drivers, Mechanics) | 48.90 |
| Total | 383.48 |

PRAIRIE ROSE SCHOOL DIVISION PANDEMIC REALITIES

MARCH 2020 – MARCH 2021

March 2020 – June 30, 2020 – COVID-19 – Manitoba Education moved Manitoba schools to remote learning

June 2020 – Prairie Rose School Division Parent/Guardian Remote Learning Survey

July 2020 – Prairie Rose School Division Parent/Guardian Surveys (transportation requirements, K-12 instructional model preference)

July 2020 – Manitoba Education/Manitoba schools divisions prepare three September 2020 Re-Opening Plans

August 17, 2020 – Prairie Rose School Division releases September 2020 Re-Opening Plan

- K-12, daily, in-class instruction respecting public health physical distancing and cohort guidelines for bus transportation and in-class instruction
- Repurposing of facility space; gymnasiums, libraries, music rooms, and multi-purpose rooms



SEPTEMBER 2020 COVID RE-OPENING PLAN – FINANCIAL IMPLICATIONS

| | | |
|----------------------------------|--|--------------------|
| Facility Preparation | Safety, sanitization supplies and equipment, custodial services – 34 hours per day – 4.25 FTE | \$349,076 |
| Transportation Services | Additional bus routes and bus drivers, daily sanitization – 5 COVID routes | \$325,244 |
| Technology Equipment | Chromebooks – June 2020, December 2020 – 750 chrome books | \$251,816 |
| Classroom Teachers | 13.0 FTE, plus personnel repurposing | \$921,002 |
| Educational Assistants | 92.85 hours per day – 15.475 FTE | \$342,702 |
| Learning and Technology Supports | Remote learning, learning recovery & mental health supports including software and adaptive equipment for students w/special needs | \$98,608 |
| Total COVID Expenses | | \$2,288,448 |
| Provincial COVID Funding | Safe Schools Restart & PPE Funding | -\$879,290 |
| Net Divisional COVID Cost | | \$1,409,158 |

PROVINCIAL ANNOUNCEMENTS

On March 27, 2020, Manitoba Education was scheduled to publicly release the K-12 Public Education Review. The release of K-12 Public Education Review is critical for future planning and may still impact the DRAFT 2021-2022 budget.

Minister of Education announced funding for public schools in early February 2021.

An overall increase of 6.7 million was announced for public education; representing a 0.5% increase to base funding for public education and an additional 5.5 million for special needs funding along with other grants.

Prairie Rose School Division received 1.5% increase overall for 2021-2022 = \$193,406.

Province will support Manitobans by reducing the local property tax burden for ratepayers. School divisions were advised to not increase their education property taxes for the 2021-2022 budget. To offset this the province will provide a Property Tax Offset Grant equivalent to a two percent property tax increase of \$22.8 million.



PRAIRIE ROSE SCHOOL DIVISION COMPARISON TO PROVINCIAL AVERAGE 2020-2021

| | Annual Budget | Per Pupil |
|------------------------------|---------------------|-----------------|
| Prairie Rose School Division | \$31,370,045 | \$13,432 |
| Provincial Average | | \$14,049 |

REVENUE – BY FUNCTION

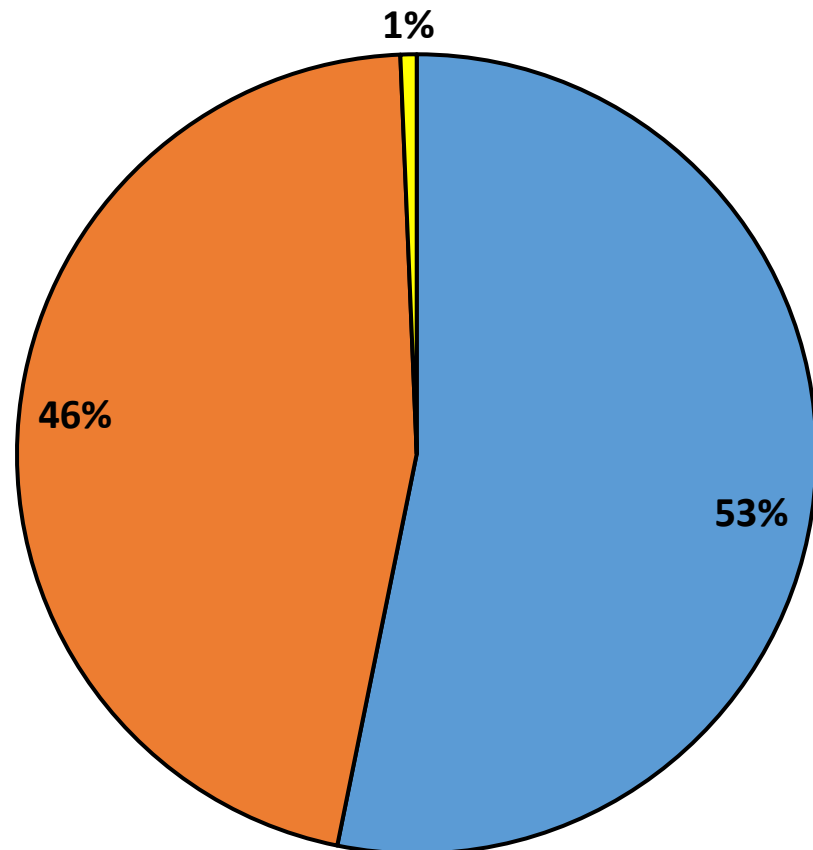
■ Provincial Government
\$17,088,459

■ Municipal Government
\$14,817,038

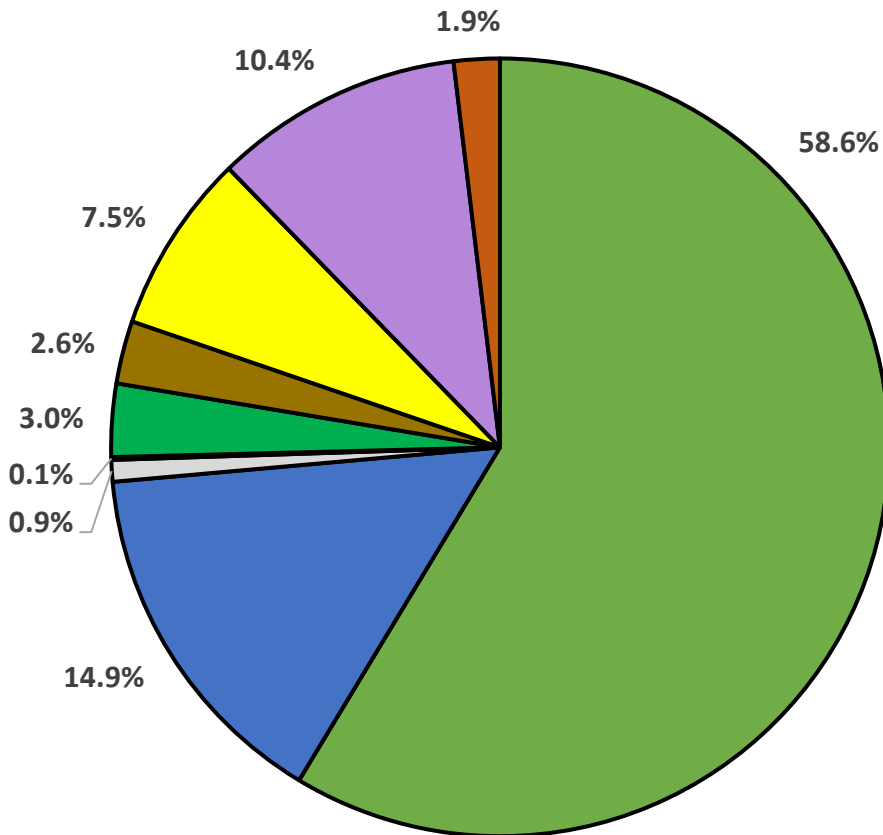
■ Other Sources \$172,932

Total = \$32,078,429

(2.3% increase from previous year)



EXPENSES BY FUNCTION



- Regular Instruction (58.6%) = \$18,409,647
change from previous year = (2.2%) or (\$420,108)
 - Student Support Services (14.9%) = \$4,691,087
change from previous year = 5.4% or \$240,868
 - Adult Learning Centres (0.9%) = \$282,682
change from previous year = (3.6%) or (\$10,463)
 - Community Education and Services (0.1%) = \$36,015
change from previous year = 5.9% or \$2,015
 - Divisional Administration (3%) = \$952,680
change from previous year = (10.8%) or (\$115,170)
 - Other Support Services (2.6%) = \$820,750
change from previous year = (16.7%) or (\$164,758)
 - Transportation of Pupils (7.5%) = \$2,345,445
change from previous year = (2.7%) or (\$63,995)
 - Operations and Maintenance (10.4%) = \$3,255,840
change from previous year = (0.45%) or (\$8,081)
 - Fiscal (1.9%) = \$599,251
change from previous year = 0.45% or \$2,701
- Total Expenses (100%) = \$31,393,399**
change from previous year = (1.7%) or (\$536,991)

ASSESSMENT CHANGE

| Assessment Change | 2021-2022 | 2020-2021 | Variance \$ |
|--------------------------|------------------|------------------|--------------------|
| Assessment | \$ 1,668,373,400 | \$ 1,656,978,690 | \$ 11,394,710 |
| 1 MILL | \$ 1,668,373.40 | \$ 1,656,978.69 | \$ 11,394.71 |
| Special Levy | \$ 17,590,259 | \$ 17,591,136 | \$ (877) |
| No. of MILL | 10.54 | 10.62 | (0.7%) |

BUDGET HIGHLIGHTS - 2021-2022

With this being the Board's fourth consecutive challenging budget due to the province's trend in decreased funding for Prairie Rose School Division, and the province's mandated restrictions to generate much needed revenue with restrictions on local taxation, the Draft 2021-2022 budget highlights are as follows:

- The Board's focus is on ensuring that student learning in Kindergarten to Grade 8 classrooms was front and center when determining operational expenditure reallocations, efficiencies, and reductions.
- The Board is committed to providing Grades 9 to 12 students with expanded learning opportunities by providing equitable access to provincially approved credits and new program initiatives through enhancing learning opportunities; Virtual Advanced Placement Program, Virtual Applied Commerce Education Program, and other virtually delivered academic options.
- The Board had to consider provincial directions, provincial legislation, and collective negotiation patterns for employee groups.
- The Board had to anticipate and prepare for future financial and operational challenges if pandemic-related public health orders continue into the 2021-2022 school year.



COMMUNITY AND STAKEHOLDER FEEDBACK

- Public feedback/submissions are due by 4:00 p.m., Monday, March 8, 2021
- Feedback can be submitted online from the Prairie Rose School Division website at <http://www.prsdmb.ca/budget-feedback/> or paper copies can be obtained by contacting the Division Office at (204) 745-2003 or at prsd@prsdmb.ca

If you have additional concerns, you can contact the following provincial representatives:

| | | |
|-----------------------|----------------------------|---|
| Minister of Education | Honourable Cliff Cullen | Email: minedu@leg.gov.mb.ca |
| Midland Local MLA | Honourable Blaine Pedersen | Email: midlandmla@mymts.net |
| Lakeside Local MLA | Honourable Ralph Eichler | Email: mlalakeside@mymts.net |
| Interlake Local MLA | Derek Johnson | Email: interlakemla@gmail.com |