

2022-2023  
DRAFT BUDGET  
PRESENTATION

March 23, 2022



# 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 harms 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	Vacant
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 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.

## **School Leadership**

Build and strengthen school leadership capacity in the five domains of PRSD'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.

# Prairie Rose School Division Statistics



## Schools – 27 sites

### 9 Community Schools

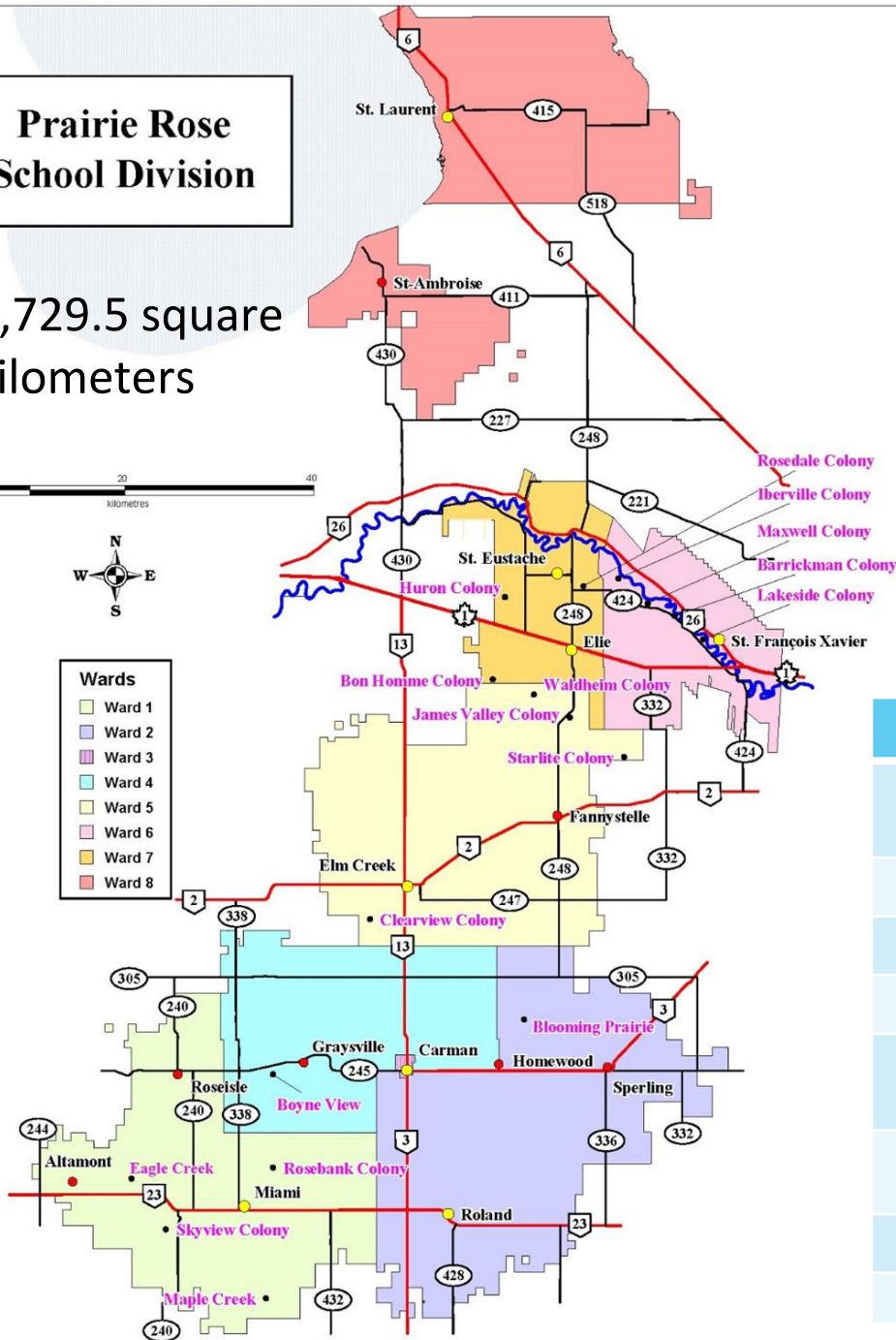
- Carman Collegiate
- École Carman Elementary
- Elm Creek School
- Miami School
- Roland School
- École St. Eustache
- St. François Xavier School
- St. Laurent School
- St. Paul's Collegiate
  
- Midland Adult Education Centre

### 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
- 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

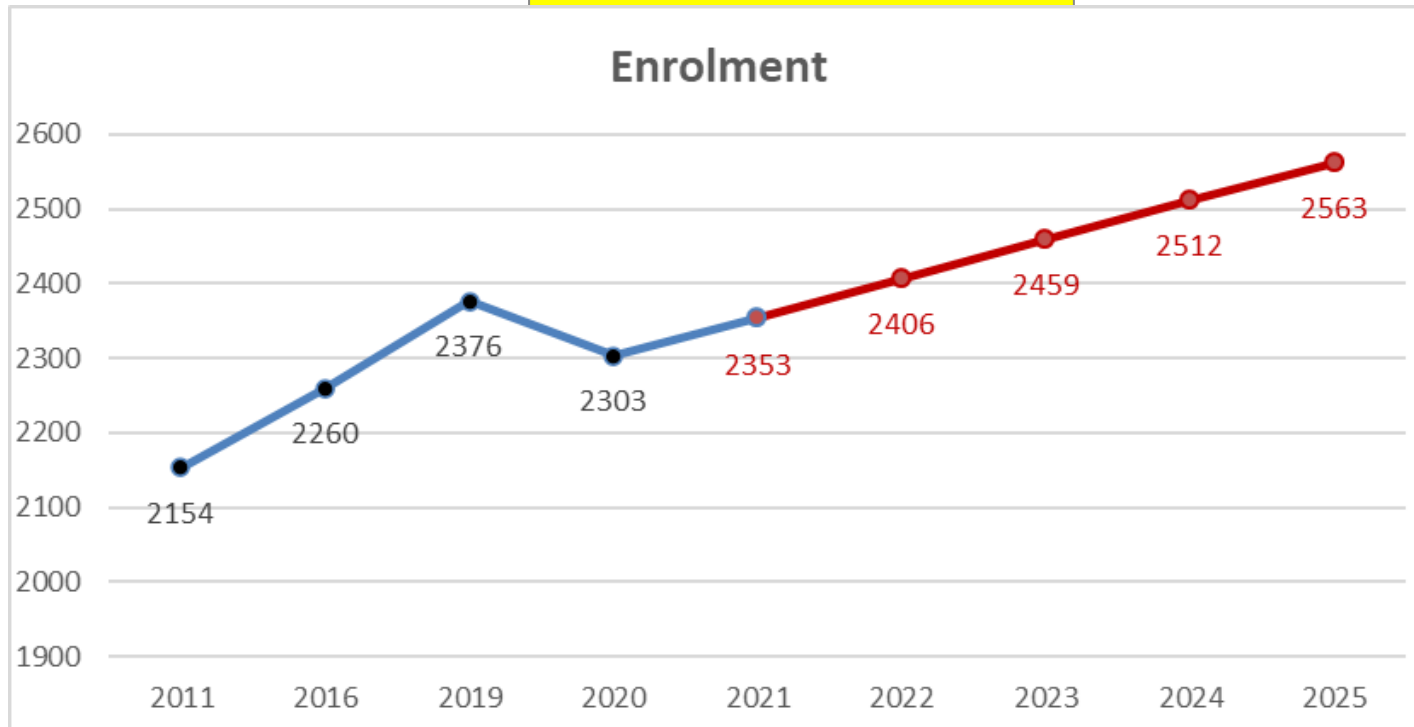


Ward	Community School	Hutterian Colony Site
1	Miami	Skyview, Rosebank, Maple Creek, Eagle Creek
2	Roland/Sperling	Blooming Prairie
3	Carman Town	
4	Carman Rural	Boyne View
5	Elm Creek/Fannystelle	Clearview, Starlite, James Valley, Waldheim
6	St. François Xavier	Iberville, Maxwell, Barrickman, Lakeside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

# Student Enrolment

PRSD Enrolment and Projected Enrolment 2011-2025									
Year	2011	2016	2019	2020	2021	2022	2023	2024	2025
Enrolment	2154	2260	2376	2303	2353	2406	2459	2512	2563
Variance		106	116	-73	50	53	53	54	50

COVID Homeschool student reduction



# Student Composition

PRSD has a diverse group of student learners. Each group of learners brings unique challenges and opportunities for both student learning and engagement. Our school division has been committed to addressing the barriers that these learners must overcome to meet Manitoba Education's aspirational targets - example, student achievement standing, credit completion, and graduation targets.

Student Category	Number of students	Percentage of student population
English as an Additional Language	205	9%
Self-declared Aboriginal	329	14%
French Immersion	257	11%
Child in Care	81	3.4%

\*Based on September 30, 2021 Enrolment Data



# PRSD Personnel

<u>Personnel</u>	<u>FTE</u>
Teachers (Classroom Teachers, Resource Teachers, Clinicians, Guidance and Career Counselors)	183.57
Instructional Leadership (Assistant Superintendent, Student Services Coordinator, Principals, Vice-Principals)	13.70
Educational Assistants	75.18
Librarian Technicians	7.49
School Secretaries	12.22
Division Administration Office (Superintendent/CEO, Secretary-Treasurer, Human Resources Manager, Executive Assistant, Administrative Assistants)	7.00
Information/Communication/Technology (Supervisor, IT Technicians)	5.00
Facilities/Maintenance (Supervisor, Administration Assistant, Tradespeople, Custodians, Grounds)	26.93
Transportation (Supervisor, Administration Assistant, Bus Drivers, Mechanics)	46.57
<b>Total</b>	<b>377.66</b>

**2022-2023 Budget Reduction in FTE = (8.80)**

**Professional Teaching and Instructional Leadership Staff = 51.8%**

**Support Staff = 48.2%**

# Provincial and Municipal Funding History

As per past public school funding announcements the 2022-2023 funding announcement, fell short in providing the required funding for our school division.

Starting the 2016-2017 school year, despite continual student enrolment growth, PRSD has either received a reduction and/or minimal provincial funding increases. The following chart clearly shows the limited provincial funding increases to our school division and the continual student enrolment growth.

Operating Fund			
Budgeted Revenue – FRAME Report			
School Year	Provincial Government	Municipal Government	Student Enrolment FTE K-12
2011-2012	16,205,275	7,783,637	2,057.0
2012-2013	16,355,482	8,763,799	2,051.0
2013-2014	16,646,592	9,317,976	2,045.5
2014-2015	16,788,610	10,164,168	2,103.5
2015-2016	17,447,061	11,766,252	2,188.0
2016-2017	17,372,970	13,347,012	2,181.0
2017-2018	17,089,327	13,890,605	2,213.0
2018-2019	16,935,666	14,208,483	2,263.5
2019-2020	16,678,661	14,491,814	2,231.5
2020-2021	16,476,935	14,845,693	2,335.5
2021-2022	17,088,459	14,817,038	2,368.0

**2016-2017 to 2021-2022 - Student Enrolment Growth (8.6%) = 187 students**

**2016-2017 to 2021-2022 - Provincial Funding Decrease (-3.85%) = (\$284,511)**

**2020-2021 to 2022-2023 - Municipal Taxation = 0% change**



# Provincial Funding Announcement 2022-2023 Budget

The Minister of Education announced funding for public schools in early February 2022.

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

The Province will support Manitobans by reducing the local property tax burden for ratepayers. School divisions will freeze their education property taxes and the province will provide a Property Tax Offset Grant equivalent to a two percent property tax increase of \$22.8 million.

- PRSD received a **1.8% decrease** in provincial funding of schools for 2022-2023 = **(\$239,900)**
- Property tax offset grant = increase of \$379,373
- 2022-2023 One-Time Provincial Funding = \$978,100
- **Total 2022-2023 Provincial Revenue Increase = \$1,117,593**



# Historical Budget Reductions (5 Years)

A listing of cost-cutting actions during the past several years that have negatively impacted student learning are as follows:

## Kindergarten to Grade 8 Schools

1. St. Laurent School – 1.00 FTE reduction; multi-graded classrooms of 23-25 students
2. Roland School - .50 FTE reduction
3. Miami School - .50 FTE reduction - unable to support that section of staffing formula
4. Hutterian Colony Schools – unable to provide 1.00 FTE for growing K-8 Hutterian Colony Schools for 2021-2022. The need has now grown to 3.00 FTE for 2022-2023.

## High Schools

1. Main Street Campus – Closed an Alternative High School Program in Carman, Manitoba
2. Limited FTE allocation for alternate support programming at St. Laurent School
3. Reduced FTE allocations for classroom teachers at Carman Collegiate, Elm Creek School, Miami School, St. Laurent School, and St. Paul's Collegiate (French Immersion)
4. Reduced .50 FTE resource teacher allocations for two high schools; Carman Collegiate and Elm Creek School
5. Reduced .80 FTE guidance counseling time at Carman Collegiate
6. Eliminated a 1.00 FTE Career Technology Studies position that supported all high schools with career development and mentorship opportunities
7. Reduced Career Development FTE allocation for the school division and five community high schools



## Historical Budget Reductions continued...

PRSD also eliminated the following divisional positions.

1. K-12 Literacy Leader – Eliminated 1.00 FTE Position
2. K-12 Numeracy Leader – Eliminated 1.00 FTE Position
3. K-12 English as an Additional Language Leader – Eliminated 1.00 FTE Position
4. K-12 Literacy with ICT Leader – Eliminated 1.00 FTE Position
5. Social Workers – 1.75 FTE
6. Workplace Safety and Health Officer – 0.5 FTE

### **Educational Assistants**

Total number of hours per day was reduced four years ago and those hours have been frozen since that daily hourly reduction.

PRSD has also reduced other school-based operational expenses. These include:

- Annual reduction to professional development funds for training principals, teachers, and educational assistants
- Reduction of field trip funding for co-curricular and the elimination of funding to offset high school athletic costs, transportation, etc.



## Historical Budget Reductions continued...

PRSD has **decreased** non-salary expenditures for classrooms such as textbooks, supplies and other classroom supports from 2015-2016 to 2021-22 **by 18%**.

PRSD has also reduced operational expenses. For example, PRSD's non-salary expenditures for maintenance of our school buildings and other facilities have **decreased** from 2015-2016 to 2021-2022 **by 21%** even though the cost of utilities has **risen** by 14% (electricity) and 76% (natural gas) over that same time period.

Other examples of operational expense reductions include:

- An **annual reduction** and eventual elimination of special levy funded facility repairs (School Buildings Repairs and Replacement) of **\$677,186** from 2015-2016 to 2021-2022.
- Annual reduction of new bus purchases.  
(for 2022-2023 only 1 bus can be purchased using the bus reserve)
- Annual budget reviews for line-by-line efficiency for Transportation of Pupils and Operations and Maintenance with a **reduction of \$461,200** from 2015-2016 to 2021-2022.

# Budget Reductions – 2022-2023

- Reduction of 3.2 FTE Professional Teaching Positions
  - Miami School/École St. Eustache/Carman Collegiate
- Reduction of 0.85 FTE of Vice Principal Administration Time
  - Miami School/École Carman Elementary/Carman Collegiate/Hutterian Colony School
- Elimination of Industrial Arts/Home Economics Program for Elm Creek School and Miami School
- Reduction of \$40,000 in Professional Development
- Reduction of 30.0 Educational Assistant Hours per Day
  - Community Schools = (23.75) Hutterian Colony Schools = (6.25)
- Reduction of \$130,250 in Transportation Costs
  - Field Trip Funding/Transportation for IA-Home Ec./General Expenses
- Reduction of \$150,000 in Repairs & Maintenance Costs
- Reduction of \$30,000 in Division Office Salaries

# New Education Funding Model for K-12 Education

## **Recommendation #1 - Weighted Student Enrolment Funding**

School division student enrolment counts for funding purposes should be weighted to recognize additional costs associated with student programming requirements.

## **Recommendation #2 - Kindergarten to Grade 3 Class Sizes**

The new funding model should prioritize K-3 student learning by providing additional funding to support smaller class sizes similar to the province's 20K3 initiative that was in place and suspended by this government about five years ago.

## **Recommendation #3 - Provincial Funding Must Recognize Hutterian Colony School Operational Challenges**

Funding to support rural school divisions with Hutterian schools that would help offset the cost of staff required in operating small schools that are unable to take advantage of staff management efficiencies that are available in larger community school systems.



# New Education Funding Model for K-12 Education continued...

## **Recommendation #4 - Special Education Funding**

Full funding for Level/Tier III special education students. The current block funding model for Level/Tier III students is not working and placing challenges in properly supporting Level/Tier I and II students. Funding for 2022-2023 is **short \$139,310** for Educational Assistant support to these students alone.

## **Recommendation #5 - Categorical Grant Funding**

Based funding must be sufficient to ensure that categorical grant funding can be used to specifically address the purpose of the categorical grants.

## **Recommendation #6 - Facilities, Maintenance, and Workplace, Safety, and Health**

Current Provincial Funding of Schools Program Base Support - Occupancy covers only 43.8% of our total Facilities and Maintenance Budget. From 2015-2016 to 2022-2023, occupancy funding has **only increased .6% or \$8,695.**

# New Education Funding Model for K-12 Education continued...

## Recommendation #7 - Transportation

Current Provincial Funding of Schools Program Categorical Support - Transportation covers only 55.6% of our total Transportation Budget. From 2015-2016 to 2022-2023, transportation funding has **only increased by 3.8% or \$50,036.**

## Recommendation #8 - Technology and Rural Connectivity

Current Provincial Funding of Schools Program Base Support for Information Technology covers only 36.9% of our total Technology Budget. From 2015-2016 to 2022-2023, information technology funding has **only increased by 14.4% or \$18,674.**

## Recommendation #9 - CPI Adjustments

General expenditures (other than salaries and employee benefits and allowances and capital expenditures) should have an inflationary adjustment each funding year.

# CONCLUSION

Prairie Rose School Division has a responsibility to provide our students with the best possible learning opportunities. However, as our presentation clearly demonstrates, the decrease of provincial funding of **\$284,511 (-3.85%)** and an increase of **187 (8.6%)** students since 2016-2017 without having the opportunity to generate required revenue has resulted in serious and unsustainable reductions to our schools and to our system.

The current funding model, along with the loss of local taxation ability, is not working for Prairie School Division. PRSD's hope is that the new funding model will ensure that rural school divisions are appropriately funded so that we can provide our students with well resourced student learning opportunities.

***For full document visit:***

***<http://www.prsdmb.ca/feedback-education-funding-model/>***



# TO SUPPORT YOUR LOCAL SCHOOL BOARD, WE ENCOURAGE YOU TO CONTACT:

## Minister of Education:

- Honourable Wayne Ewasko
  - Email: [minedu@leg.gov.mb.ca](mailto:minedu@leg.gov.mb.ca)

## Local MLA

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



# Community and Stakeholder Feedback

- Public feedback/submissions are due by 4:00 p.m., Monday, March 28, 2022
- Submissions can be completed online at <https://forms.gle/3M1zjvbHhHihHVbt9>
- 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

# 2022-2023 Draft Budget Feedback



Online form available at: <https://forms.gle/3M1zjvbHhHihHVbt9>

Name: \_\_\_\_\_

Address: \_\_\_\_\_

Feedback:

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Feedback/submission forms to be returned to:

- Email: [prsd@prsdmb.ca](mailto:prsd@prsdmb.ca), Fax: 204-745-3699
- Postal Service: Prairie Rose School Division Administration Office, Box 1510, 45 Main St. S., Carman MB R0G 0J0

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