

COMMUNITY BUDGET

INFORMATION EVENING

February 21, 2024



862	73 583	62	3 455
63	429	3 054	3 494
440	3 054	135	138
2 670	93 293	..	95 153
133
18



AGENDA

- Land Acknowledgement
- Welcome and Opening Remarks
- About Lord Selkirk School Division
- Current Highlights & Challenges
- Budget Process and Information
- Q & A

OPENING REMARKS



Lena Kublick
Board Chair
Ward 4 Trustee



Jerret Long
Superintendent/CEO

BY THE NUMBERS....

3,940
STUDENTS



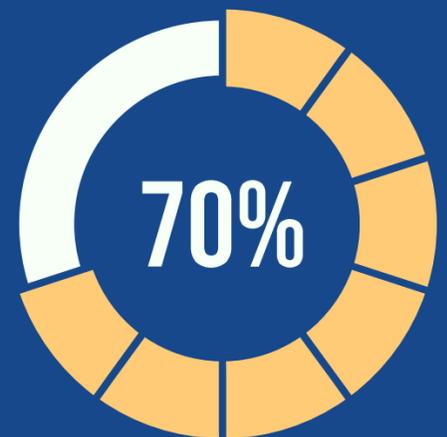
CLASSROOM SUPPORT:

517
EMPLOYEES



70% OF TOTAL BUDGET

- *Classroom
- *Resource
- *Vocational
- *Language Teachers
- *Guidance Counsellors
- *Clinicians
- *Educational Assistants
- *Librarians
- *Principals
- *Vice-Principals



BY THE NUMBERS....

DIVISIONAL SUPPORT :

36
EMPLOYEES

- *IT
- *Maintenance
- *Mechanics
- *Human Resources
- *Accounting
- *Payroll
- *Senior Administration



SCHOOL SUPPORT:



141 STAFF

15 Schools & 2 Learning Centres / Programs

- *Custodians
- *Bus Drivers
- *School Secretaries/Clerical Staff
- *Culinary Staff



47 BUS ROUTES



BY THE NUMBERS....

OUR DIVISION
ENCOMPASSES:

1,492 km
of area



- *City of Selkirk
- *RM of St Andrews
- *RM of St. Clements
- *RM of Victoria Beach
- *RM of Alexander
- *RM of Brokenhead

WE RUN **47** BUS ROUTES

TOTALLING MORE THAN

1,000,000 KM

IN A SCHOOL YEAR



CURRENT YEAR HIGHLIGHTS



- In our current school year, we have:
 - Added 4 teaching positions to address increasing enrolment/needs
 - Added a 0.25 FTE choral position
 - Added 1 additional community support worker
- Through Jordan's Principle, we currently have over 30 additional Education Assistants that are funded to do one-on-one assistance with approved students
- Received a \$100,000 grant to continue and expand the Elders and Knowledge Keepers program.
- Received \$130,000 to date, from a Microsoft settlement, which has been fully used to add additional IT resources to each applicable school.
- Replaced a leaking waterline at Lockport school
- Continue to work with the Provincial Capital Planning department to move ahead with installing an elevator at Ecole Bonaventure

CHALLENGES



- Continued increased staff absenteeism due to illness.
- Open postings for substitute teachers, educational assistants, bus drivers, etc.
- Significantly increased prices on all supplies – school supplies, cleaning products, fuel, insurance costs, maintenance items such as paint, wood, etc.
- Increasing student enrolment that is not recognized immediately into funding announcements.
- Increased need for IT equipment or resources.
- Aging resources – buildings, buses, divisional vehicles, band equipment, etc.
- Increasing benefit costs – new CPP enhancement

BUDGETING PROCESS



- Draft budgets prepared (November to January)
- Funding announcement from the Province of Manitoba – February 1st
- Budget consultations and revisions
- Virtual budget information session – February 21st
- Final budget revisions
- Final budget approval – March 5th
- Tax notices must be issued by March 15th
- Budget template must be submitted to the Department of Education by
March 31st

PROVINCIAL FUNDING



Backgrounder

2024-25 SCHOOL DIVISION FUNDING INCREASES						
School Division	2024-25 Operating Support (\$ millions)	2024-25 Operating Support Increase %	2024-25 Nutrition Program Funding (\$ millions)	2024-25 Total Funding (\$ millions)	Total Change (\$ millions)	Total Change %
Lord Selkirk	\$29.5	0.6%	\$0.5	\$30.0	\$0.6	2.1%

GREAT NEWS - LSSD will receive \$435,000 for the new Nutrition Program

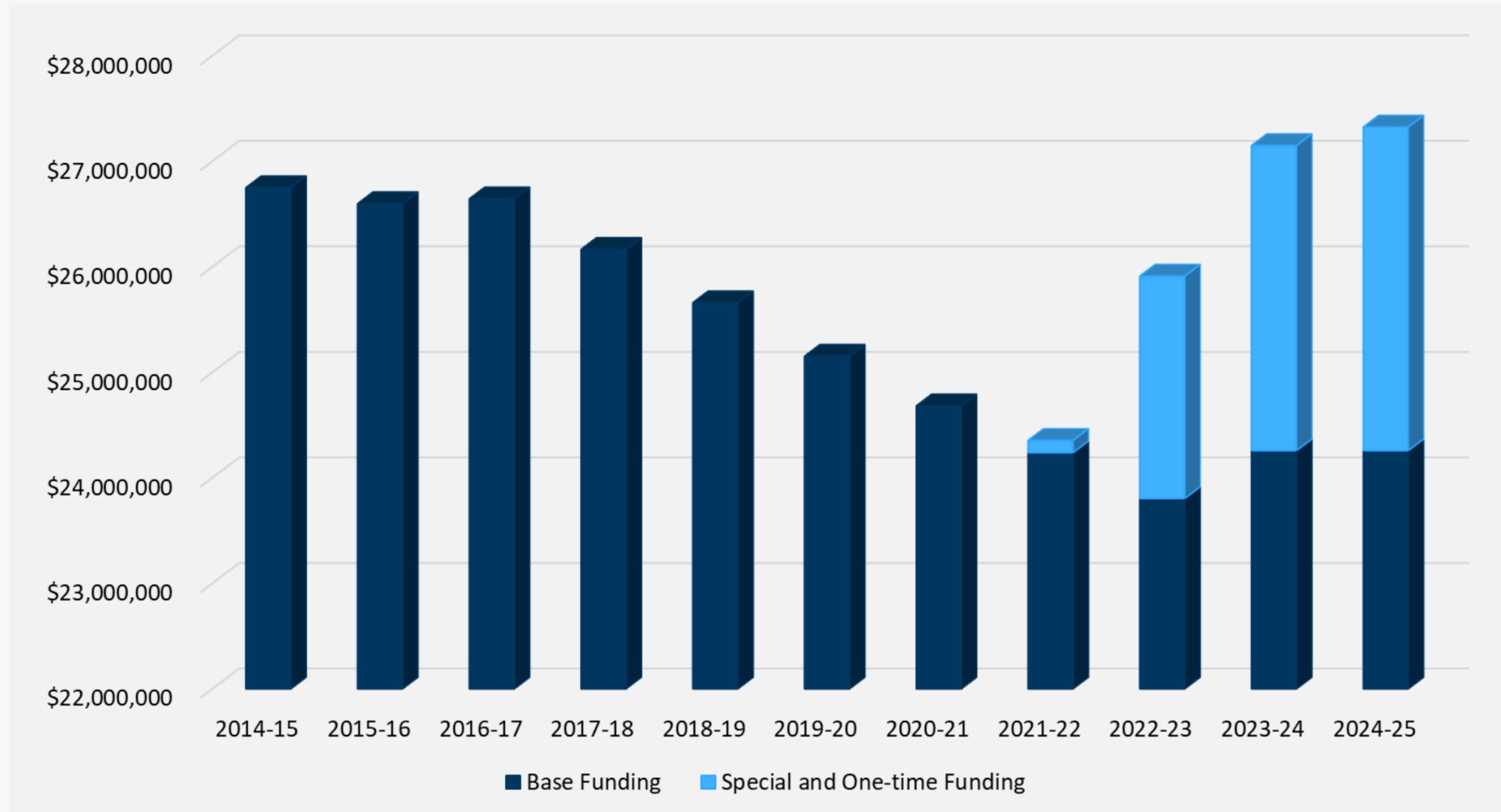
PROVINCIAL FUNDING



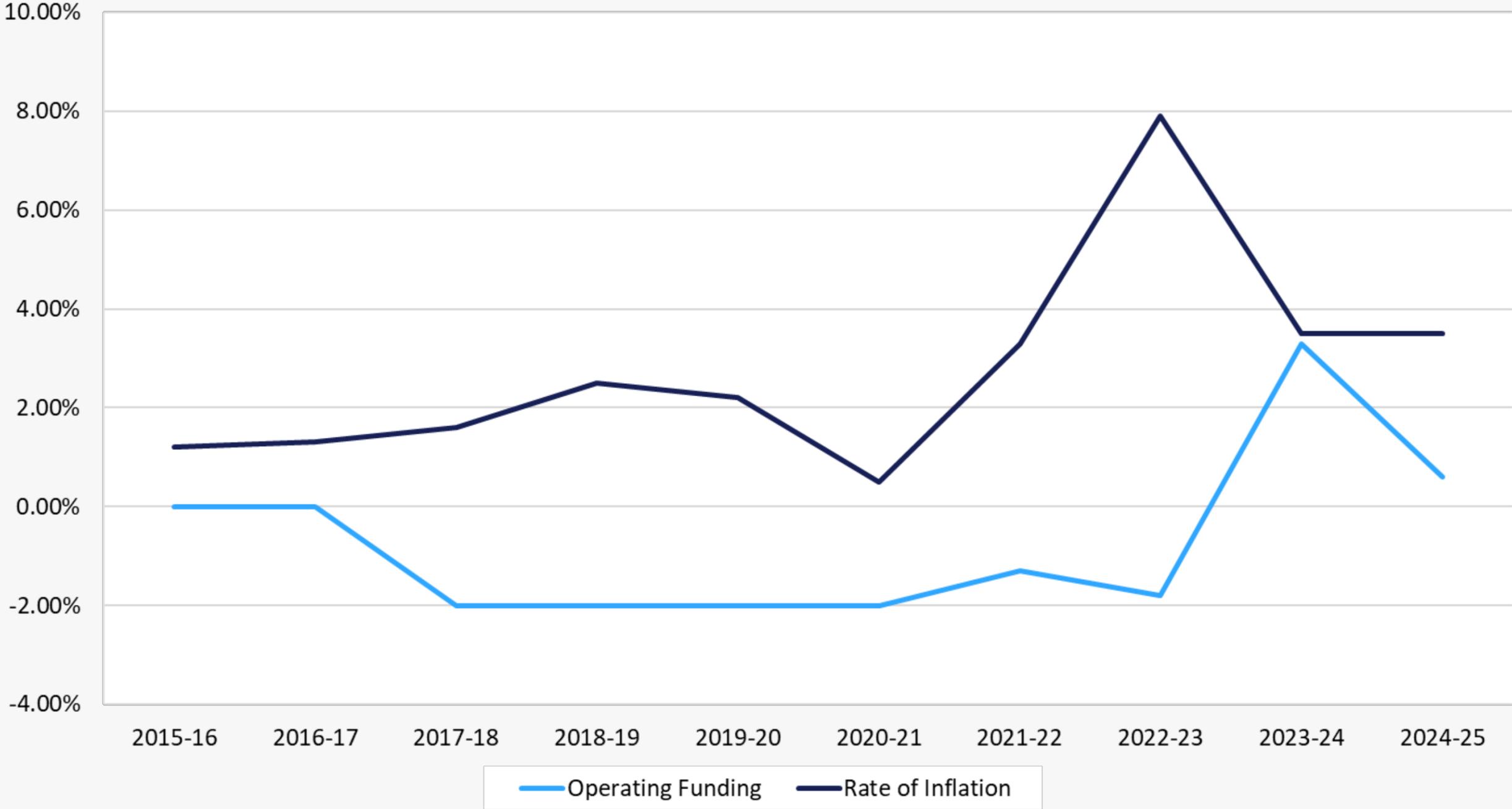
Area	2023/2024 Budget	2023/2024 Budget	Difference \$ amount	%
Base Support	\$12,119,549	\$12,128,966	\$9,417	0.1%
Categorical Support	4,923,380	5,038,498	115,118	2.3%
Equalization Support	4,544,399	823,761	(3,720,638)	-81.9%
School Building (D-Grant) Support	135,240	135,480	240	0.2%
Formula Guarantee	0	3,595,863	3,595,863	100.0%
Total Operating Support	\$21,722,568	\$21,722,568	\$0	0.0%
Tax Incentive Grant (TIG)	1,346,452	1,346,452	0	0.0%
Tax Incentive Grant Guarantee (TIGG)	1,188,087	1,188,087	0	0.0%
Total Operating Support including TIG & TIGG	\$24,257,107	\$24,257,107	\$0	0.0%
Additional Funding for Special Needs	355,865	355,865	0	0.0%
Additional Operating Support	2,534,394	2,709,394	175,000	6.9%
Total	\$27,147,366	\$27,322,366	\$175,000	0.6%



PROVINCIAL FUNDING TREND



INFLATION



EDUCATION PROPERTY TAX



Pre-2020 school divisions were able to raise education taxes by increasing the rate at which property taxes would be billed to homeowners on their property tax bill. From 2020 to 2023 the Province froze the amount of the special levy that a school division could raise from taxes in a given year. Any amount that would normally have been added to the tax bills, was instead flowed to school divisions directly by the Province through the Property Tax Offset Grant.

For 2024, the Province is holding the Property Tax Offset Grant at the prior year amount and instead school divisions have to determine the tax rate to use for balancing their budgets.

With significantly increased property tax assessments in our school division due to recent construction, combined with no increase in education property taxes; homeowners were paying less overall education property taxes each year (assuming that there was no change to a homeowner's assessment) when combined with the tax credit on the tax bill and the rebate cheques mailed by the Province.

CHANGE IN MILL RATE

	2018	2019	2020	2021	2022	2023	
Special Levy	30,189,842	30,801,157	31,487,760	31,487,760	31,487,760	31,487,760	
Assessment	2,036,625,640	2,062,905,100	2,115,558,300	2,150,159,660	2,179,454,170	2,441,839,360	*
Mill Rate	14.8235	14.9310	14.8839	14.6444	14.4475	12.8951	
Change in Mill Rate	3.617	0.725	(0.315)	(1.609)	(1.345)	(10.745)	
Change in Assessment *	(24,735,190)	26,279,460	52,653,200	34,601,360	29,294,510	262,385,190	

The mill rate is what is multiplied by your property's assessment to determine your education taxes for a given year.

EXPENSES



Our budget includes the following:

- Adding an overall addition of 2.0 FTE teaching staff
- Maintaining all other staffing positions
- Actual or projected salary increases based on current collective agreements and/or future collective agreements related to service during the school year
- Purchasing of 1 new bus
- Increased benefit rates (i.e., CPP rates & annual maximums and payroll tax)
- Increased costs related to staff absenteeism
- Increased costs including (but not limited to):
 - Increased special needs (programming, interpreters, building modifications, transportation, supplies, etc.)
 - Insurance
 - Legal and/or bargaining costs
 - Utilities (hydro, gas, water)
 - Fuel
 - Interest charges
 - Building maintenance costs & property taxes

SURVEY RESULTS



224 Responses!



BALANCING THE BUDGET



To maintain staffing and programming levels, we are estimating that we will need to increase our mill rate for education taxes by:

4%

Based on your home (or property) assessment value, this increase would result in additional taxes of:

\$300,000	-	\$69.63
\$400,000	-	\$92.84
\$500,000	-	\$116.06
\$600,000	-	\$139.27
\$700,000	-	\$162.48

NEXT STEPS



- Final budget revisions
- Final budget approval – March 5th
- Tax notices must be issued by March 15th
- Budget template must be submitted to the Department of Education by March 31st

QUESTIONS??

