

Community Budget Information Meeting

February 23, 2023

Agenda

- Land Acknowledgement
- Welcome and Opening Remarks
- About the Lord Selkirk School Division
- Budget Process & Highlights
- Question & Answer Period
- Closing Remarks

Opening Remarks



Lena Kublick
Board Chair
Ward 4 Trustee



Jerret Long
Superintendent/CEO

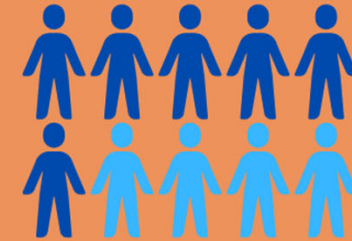
By the numbers...

3,912 Students



CLASSROOM SUPPORT:

513



Employees

70% OF TOTAL ANNUAL BUDGET

- Classroom
- resource
- vocational
- language teachers
- guidance counsellors
- clinicians
- educational assistants
- librarians
- principals
- vice-principals



By the numbers...

DIVISIONAL SUPPORT:

35 Staff

IT, Maintenance, Mechanics, Human Resources, Accounting and Payroll, and Senior Administration



15 Schools & 2 Learning Centres/Programs

SCHOOL SUPPORT:

129 Staff

Custodians, Bus Drivers, School Secretaries/Clerical Staff, and Culinary



By the numbers...

**OUR DIVISION
ENCOMPASSES:**

**1,492 km²
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 44 BUS ROUTES
TOTALLING MORE THAN**

1,000,000 km

In a School Year



Current Year Highlights

In our current school year, we have:

- Added a cultural proficiency and language lead teacher
- Added 3 – 1.0 FTE teaching positions
- Added a 0.5 FTE education assistant
- Increased custodial hours by 3.5 hours/day
- Reduced senior administration by 1 position
- Reduced IT by 1 position

We received funding under the Strengthening Student Support and Learning grant which allowed us to:

- Add 11 term teaching positions

We had students that qualified for additional supports through Jordan's Principle funding

- Currently we have over 20 additional Education Assistants that are funded through the program to do more one-on-one assistance
- We also have a partnership with the Southern Chiefs' Organization which allowed us to hire a Jordan's principle coordinator that will be able to service First Nation children attending our division and their families and educators.

We received funding under the Ventilation grant which allowed for division-wide duct cleaning and airflow testing/balancing

Challenges

Increased staff absenteeism due to illness

- Open postings for substitute teachers, educational assistants, bus drivers, etc.
- Increased substitute teacher list from 125 to 165.

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.

New requirements post covid – i.e., increased insurance requirements for out of province or out of country trips.

Increased need for IT equipment or resources.

Aging resources – buildings, buses, divisional vehicles, band equipment, etc.

Budgeting Process

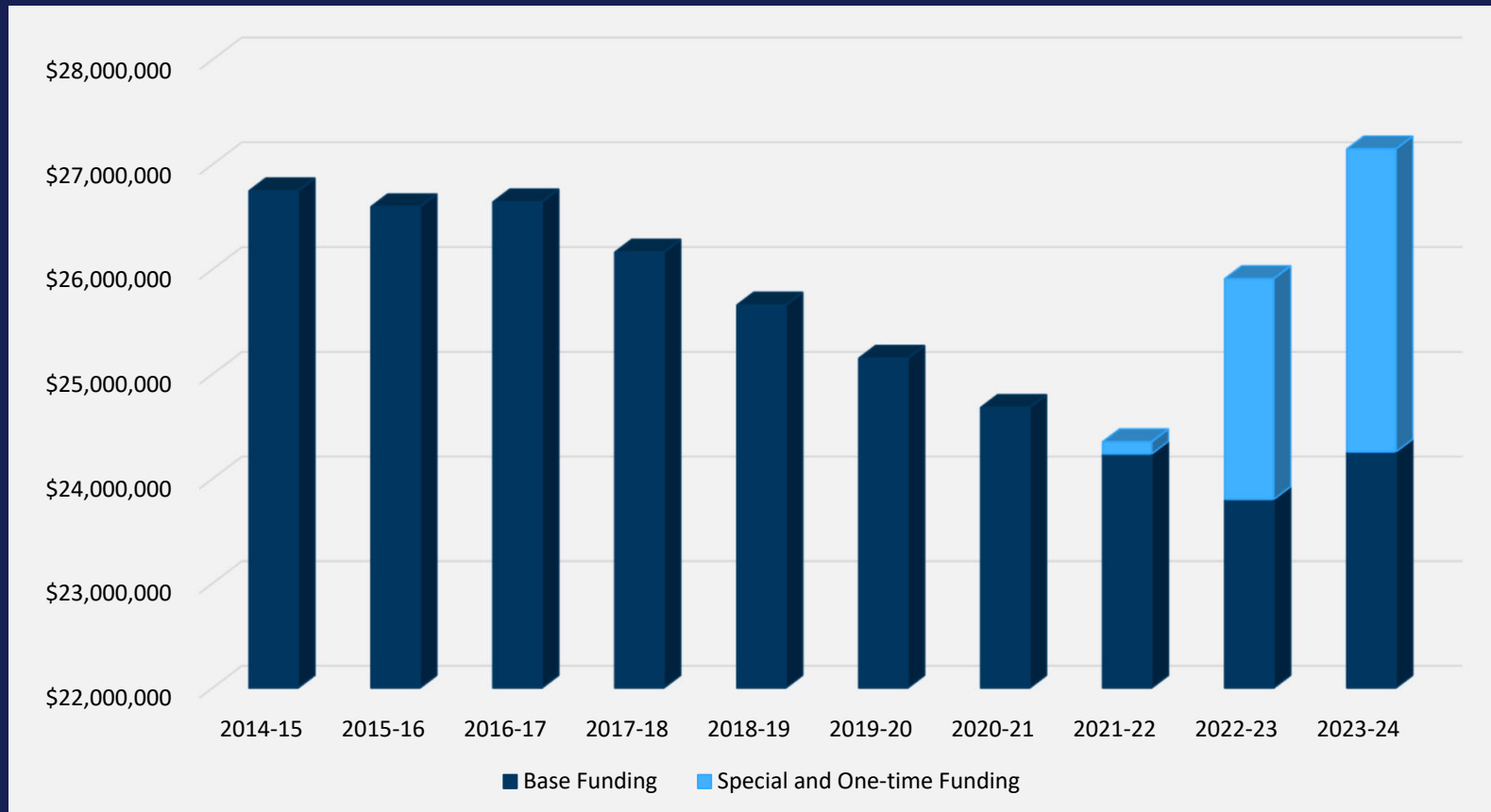
- Draft budgets prepared (November to January)
- Funding announcement from the Province of Manitoba – February 2nd
- Budget consultations and revisions
- **Virtual budget information session – February 23rd**
- Final budget revisions
- Final budget approval – March 7th
- Tax notices must be issued by March 15th
- Budget template must be submitted to the Department of Education by March 31st

Provincial Funding

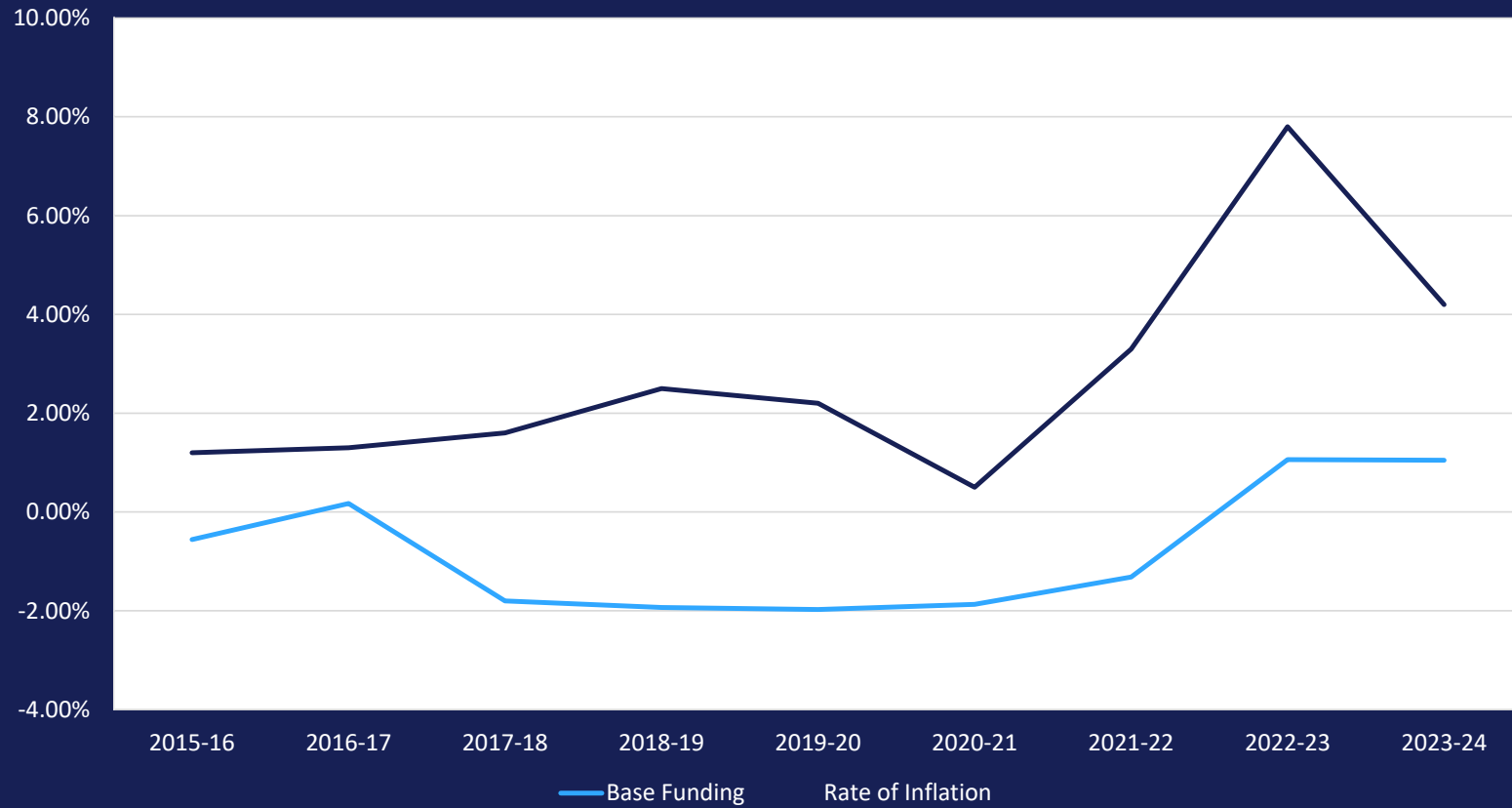
Area	2022/2023	2023/2024	Difference	
	Budget	Budget	\$ amount	%
Base Support	\$11,878,632	\$12,119,549	\$240,917	2%
Categorical Support	4,909,473	4,923,380	13,907	0%
Equalization Support	3,457,648	4,544,399	1,086,751	31%
School Building (D-Grant) Support	134,640	135,240	600	0%
Formula Guarantee	888,242	0	(888,242)	-100%
Total Operating Support	\$21,268,635	\$21,722,568	\$453,933	2%
Tax Incentive Grant (TIG)	1,346,452	1,346,452	0	0%
Tax Incentive Grant Guarantee (TIGG)	1,188,087	1,188,087	0	0%
Total Operating Support including TIG & TIGG	\$23,803,174	\$24,257,107	\$453,933	2%
Additional Funding for Special Needs	116,346	355,865	239,519	206%
Additional Operating Support	1,846,400	2,534,394	687,994	37%
Total	\$25,765,920	\$27,147,366	\$1,381,446	5%



Provincial Funding Trend



Inflation



Education Property Tax

Pre-2020 school divisions were able to raise education property taxes that would be billed to homeowners on their property tax bill. These amounts remain frozen at 2020 levels and any increases since then, are flowed directly to the school division from the province.

With increased property tax assessments in our school division, combined with no increase in education property taxes; this means LESS overall education property taxes per taxpayer.

REMINDER: With the recent introduction of the education property rebate cheques that are mailed to homeowners from the province, your total school taxes will appear higher on your bill as the province is reducing the up-front advance amount on the bill from \$437.50 to \$350 in 2023. This difference should be offset by your rebate cheque.

SCHOOL TAXES	SCHOOL DIVISION NAME	\$1,550.00
	MANITOBA EDUCATION PROPERTY TAX CREDIT ADVANCE	-437.50
	NET SCHOOL DIVISION LEVY	\$1,112.50
	NET SCHOOL TAXES	\$1,112.50

Supposed to change to \$350.00 for 2023

Education Property Tax Example

	<u>2022</u>	<u>2023</u>
Assessed Value	\$ 296,500	\$ 320,000
Mill Rate	14.448	12.895
Proportion Assessment	45%	45%
School Tax	\$ 1,927.66	\$ 1,856.89
Less: Education Prop. Tax Credit	(\$437.50)	(\$350.00)
Net School Tax on Bill	\$ 1,490.16	\$ 1,506.89
Rebate %	37.50%	50%
Rebate amount	\$ 722.87	\$ 928.45
Net tax after Rebate	\$ 767.29	\$ 578.45



Expenses

Our budget includes the following:

- Salary increases based on current collective agreements and/or future collective agreements related to service during the school year
- Increased benefit rates (i.e., increased CPP rates and annual maximums) and payroll tax
- Increased costs related to staff absenteeism
- Increased costs including (but not limited to):
 - Insurance
 - Legal and/or bargaining costs
 - Utilities (gas, hydro, water)
 - Fuel
 - Interest charges
 - Repairs & maintenance costs
 - Staff training and/or screening costs (First Aid recertification, Hearing tests, etc.)

Survey Results



Next Steps

- Final budget revisions
- Final budget approval – March 7th
- Tax notices must be issued by March 15th
- Budget template must be submitted to the Department of Education by March 31st



The background consists of a dense, overlapping pattern of question marks. Each question mark is rendered in a different color, including shades of pink, light blue, yellow, and light green. The question marks are set against a background of fine, parallel lines that create a textured, fabric-like appearance. The overall effect is vibrant and busy, symbolizing inquiry and questions.

**And now to our
Q&A portion...**