



2024-25
PRELIMINARY
BUDGET

Pine Creek School Division Board Members

Chairperson: Susan Voesenek

Vice-Chairperson: Debi Barber

Trustees:
Stephanie Campbell
Marlene Craik
Emily Koldyk
Wilf Lehmann
Diedrich Toews



PCSD Administrators

Superintendent: Sandra Meilleur

Secretary-Treasurer: Ash (Ashfaque) Nizamani

Treaty Acknowledgement

Ojibwe

Ogo Pine Creek School Division gaa-niigaaniiwaad gikina'amaagewin, bebakaan Anishinaabeg zhigwa Wiisaakodewininiwag odakiiwaang. Omanaajitoonaawaa' ini agwi'idiwinan gaa-gii-ozhichigaadegin omaa akiing.

English

Pine Creek School Division acknowledges that we are on Treaty 1 Territory and that the land on which we gather is the traditional territory of Anishinaabeg, Cree, Oji-Cree, Assiniboine, Dakota, and Dené People, and the Homeland of the Red River Métis Nation.

French

La Division scolaire de Pine Creek dirige ses opérations sur les terres traditionnelles du peuple Anishinaabe. La Division scolaire de Pine Creek respecte les traités qui ont été conclus sur ce territoire.

VISION STATEMENT

“To engage our youth in building a positive future in our ever-changing local and world communities through development of students’ knowledge, compassion, and determination.”



Pine Creek School Division Priorities

- The board will use their Liaison and Community Engagement Committee to engage community groups, like newcomers, youth, Indigenous, and others, to grow our community. We will work to understand their needs and promote inclusivity, to support a sense of belonging.
 1. By Spring 2024, we will have a list of stakeholders contact information.
 2. By Fall of 2024, the board will have Senior Admin survey the stakeholders for the needs to feel include, then present to the Board of Trustees
- The board will utilize divisional data effectively to identify, prioritize, and plan for areas of need in all areas, including curricular, extra-curricular, the arts, and social emotional areas. The board may use this data to consider adjustments to support areas where needed.
- The board will ensure that students have the critical thinking skills to adapt and embrace future technological advancements to prepare them for an ever-changing world.
- We will use current and future data to examine the needs of PCSD staff and students to improve Mental Health and Well Being.
- The board will foster divisional strategies that provide structure and purpose to develop skills for employment within our communities.

Tonight's overview

Budget highlights and challenges.

PCSD funding and enrollments

Planned expenditures and surplus

Tax effects on the community

Questions?

At the end of the presentation, we will have time for some questions.

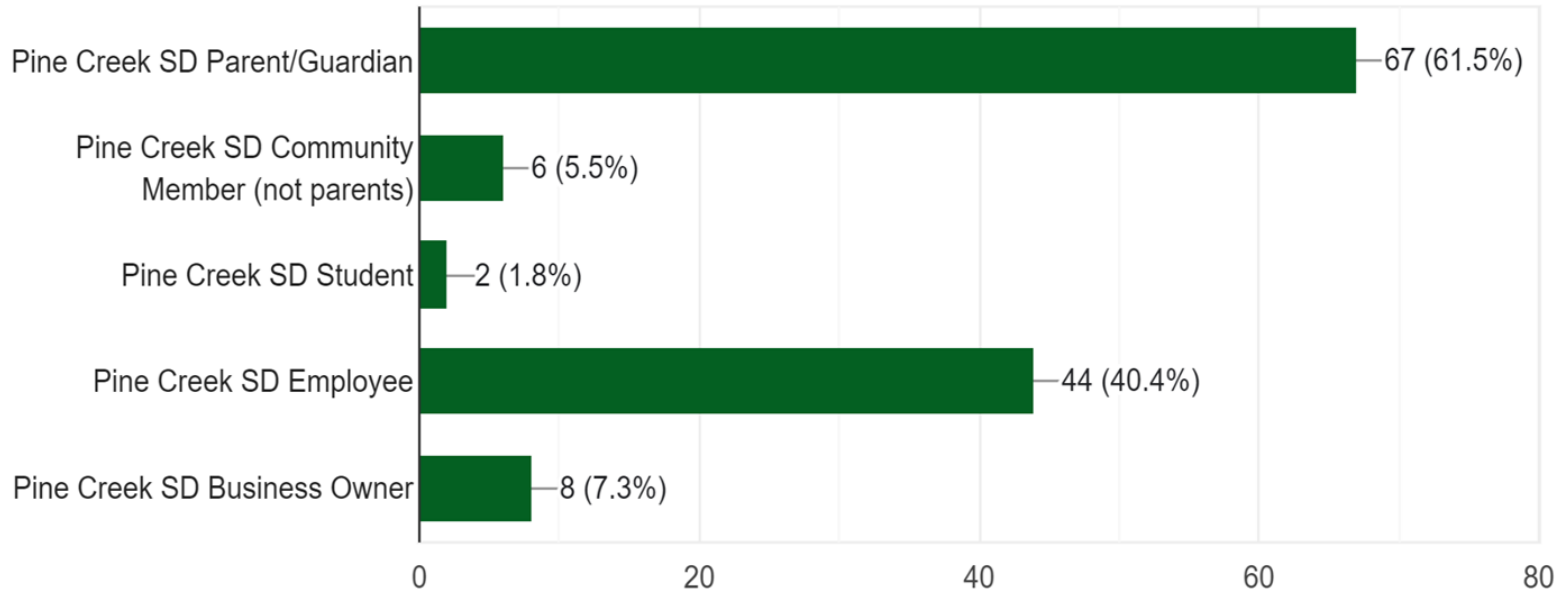


Pine Creek School Division

Budget Survey Results February 2024

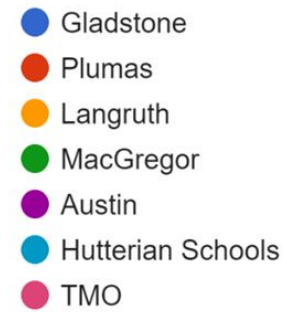
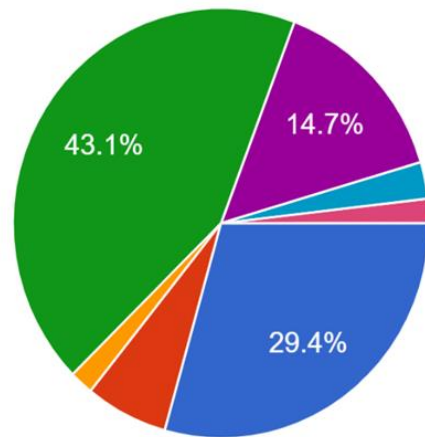
1. Please identify your primary role in responding to this survey:

109 responses

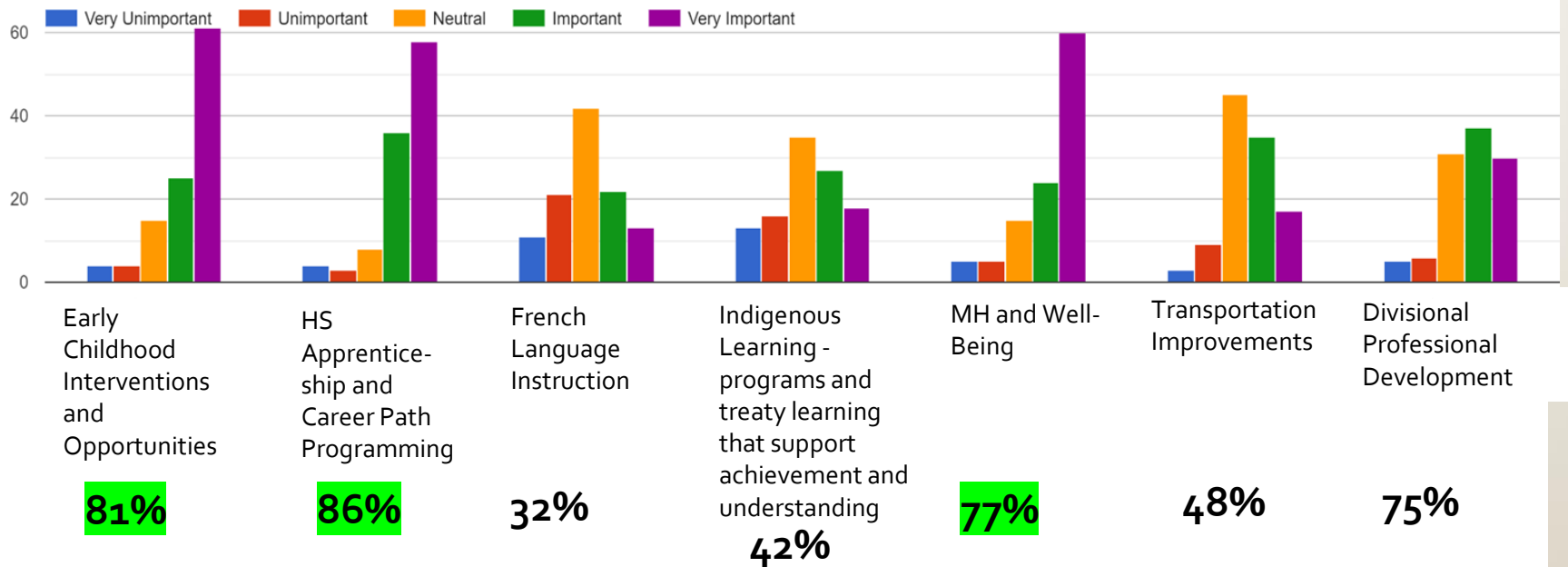


2. Please identify which community from which you reside:

109 responses



In prioritizing our investments, please complete the matrix below:



Trend shows top 3 priorities from the responses: Mental Health, Apprenticeship (Career), and Early Childhood Educ – three years have shown the same trend.

3b. The Board of Trustees will be making some decisions around taxation for the 24/25 school year. Are there any other areas of investment you would like to recommend, and why?

- Major Trends (2 or more repeated similar comments): :
 - Investing in programs to enhance the general levels of financial literacy & entrepreneurialism would be a good long-term investment in enhancing the potential tax base.
 - Chamber of Commerce involvement – apprenticeship; student liaison; etc
 - Building upgrades
 - Mental Health Education and Learning
 - Trauma learning
 - Staff wellness
 - Increase Clinical Services
 - *Note: in the last two years we increased SW by one full time Social Worker, and we increased SLP by one half position.
 - Guidance is absent in PCSD, and therefore the additional SW
 - Staffing increases – *Note: PCSD has one of the highest teacher-student ratios in the province
 - Technology – high interest learning such as coding,
 - We would like to see additional investment in all types of physical education & sports for all students to be more active than they currently are, rather than just continual investments in technology.
 - Continue supporting students with complex needs
 - Nutrition
 - Invest more into the music and arts programs

5. As mentioned in our first paragraph our goals, what are additional educational priorities for PCSD to consider, and why?


Major trends (2 or more repeated similar comments):

- Student and staff mental health
- Increased support for Indigenous and newcomer students
- Hiring of Indigenous teachers (certified) would be amazing
- Increased support for students who are not on a 4-year path to high school graduation
- Reading recovery
- Music and Arts
- Increased focus on physical health
- Literacy within Hutterian School
- Critical thinking skills to start in the early years
- Class sizes
- Apprenticeship, agricultural learning (local learning), vocational learning
- Enforcing high expectations for all students
- Creating a school culture of respect, integrity, character
- More collaboration and communication with teaching staff
 - One of the biggest benefits for teachers is collaboration among their colleagues. PD opportunities or PLC groups among grade level groups based on topics/areas of their choosing would be a huge asset to teacher professional growth.

- Students mastering basic concepts prior to moving to next skills
- Goals are outlined good – the priorities set out in the first paragraph encompass the values of our division well
- Importance of being community-minded; cultural learning; out-of-community learning
- Local, provincial, and national background information. Many of our students live fairly sheltered lives, and therefore require large amounts of front-loading to understand the ever-widening topics. Some students have never experienced a trip to the zoo, met someone of a different skin tone, or eaten a meal that isn't from their family cookbook. They need meaningful ways to engage with others to even begin to understand what they are reading about in a novel, discussing on a map, or attempting to interpret from the news. This might mean taking trips, creating more opportunities to bring people to our school, or planning events around holidays ranging from local cultures-German Mennonite, Aboriginal, Irish- to cultures seen more in other areas such as Chinese, Mexican, or Indian.
- Increase extra curricular/intramural activities – early and middle years – some schools have very little
- Literacy and numeracy support for interventions and programming for teachers
- Life skills taught to all students
- Global learning – for students to see world to understand and learn from traumatic events
- Language – French, Spanish, Indigenous, etc
- Excelled learning/programming for students who are over-achieving
- Education Assistant training

Objective

- To maintain status quo of level of services under current financial pressures.



"After five years the Province has removed education property tax cap for the 2024-25 school year."

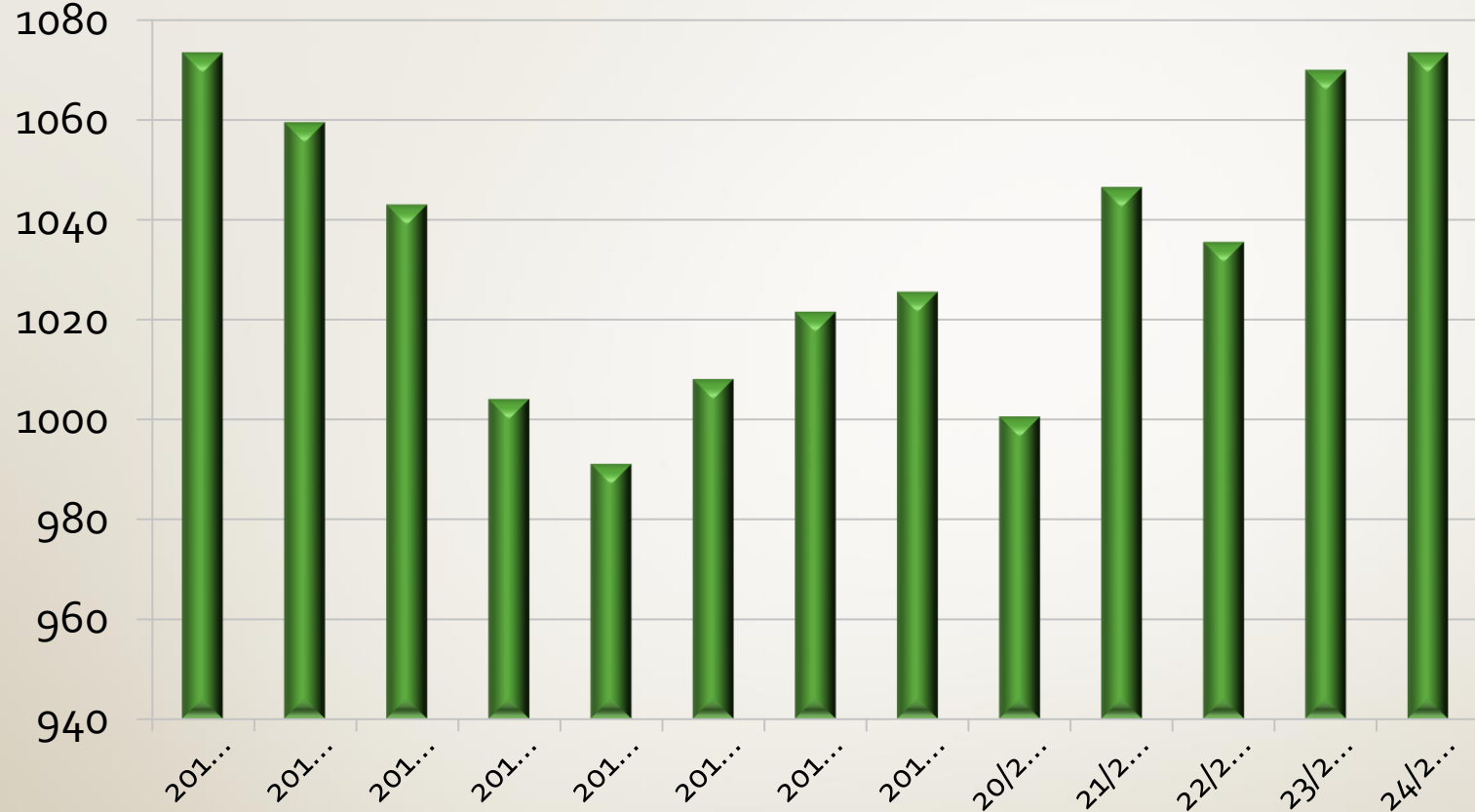
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"The province will ensure all school divisions receive no less than 100 per cent of the operating funding they received a year earlier. During 6 of last 7 years Pine Creek School Division was under 98% Formula Guarantee. Pine Creek will receive 88% of year 2016 support in year 2024-2025. This has happened mainly due to loss of funding support in Equalizations. Equalization amounts are given to school divisions which do not have strong base to Levy locally. Province was cutting 2% annually, and Levy increase was capped at 2%."

Enrolment History

■ FTE K=0.5



2018-19 Actual enrolment at Sep 30, 2018 was 1021.5 (+13.5)

2019/20 Actual enrolment at Sep30, 2019 was 1025.5 (+4.0)

2020/21 Actual enrollment was 1000.5 (-25.0)

2021/22 Actual enrollment was 1046.5 (+46.0)

2022/23 Actual enrollment was 1035.5 (-11)

2023/24 Actual enrollment was 1070 (+34.5)

2024/25 Projected enrollment is 1073.5 (+3.5)



"2024-2025 Funding Highlights"

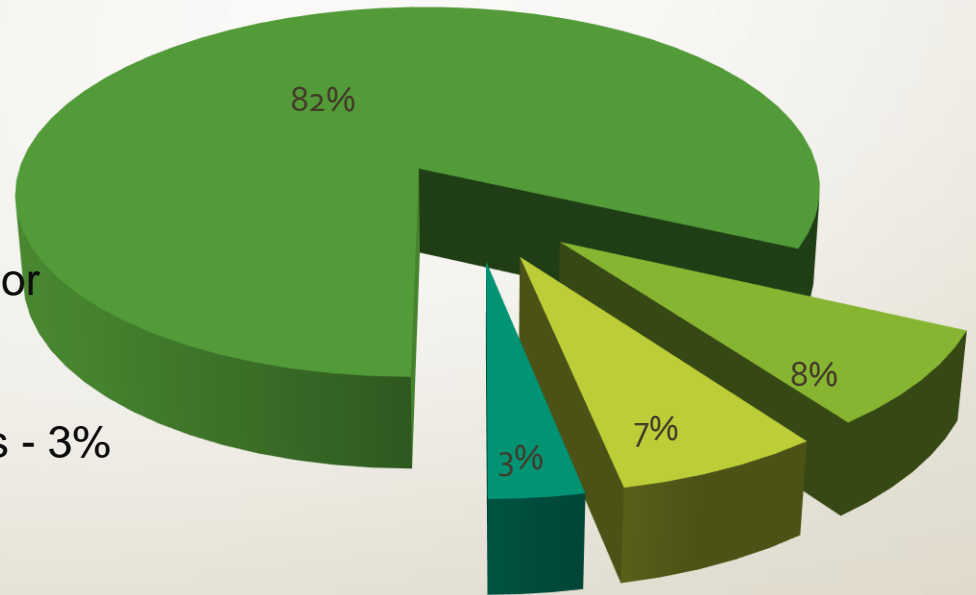
*"No additional Funding for year 2022-23, 2023-24, 2024-25
COLA / wage pressure.*

*At this time, not anticipating additional investments from
provincial government for the Pine Creek School Division".*

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Preliminary Expenditures By Object - \$19.934 Million Budget

- Salaries & Benefits - 82%
- Services - 8%
- Supplies, Materials and Minor Equipment - 7%
- Fiscal and Capital Transfers - 3%



Preliminary Expenses – Overview by Program

	Description	Totals	% of Budget	+/- \$
100	Regular Instruction	\$12,134,025	60.87%	+ 1,663,877
200	Student Support Services	2,599,528	13.04%	+ 510,928
400	Community Education	14,790	0.07%	0
500	Divisional Administration	641,648	3.22%	+ 47,234
600	Pupil Support Services	470,498	2.36%	+ 15,770
700	Student Transportation	1,639,598	8.22%	+ 10,656
800	Operations/Maintenance	1,802,302	9.04%	+ 44,160
900	Fiscal/Capital	324,864	1.63%	+ 46,259
	Totals	\$19,627,253	98.46%	+ 2,338,884
	Transfers to Capital	307,624	1.54%	- 42,376
	Grand Totals	\$19,934,877		+ 2,296,508

PINE CREEK BUDGET SPENDING HISTORY



Total Expenses

	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Total Expenses	\$13,67	\$13,60	\$14,25	\$15,10	\$15,47	\$15,44	\$15,59	\$15,75	\$15,81	\$16,54	\$17,63	\$19,93

Budget: Funding of Schools Programs - A Historical Review

DIVISION / DISTRICT	Year 2013-2014	Year 2014-2015	Year 2015-2016	Year 2016-2017	Year 2017-2018	Year 2018-2019	Year 2019-2020	Year 2020-2021	Year 2021-2022	Year 2022-2023	\$ Change	% Change
PINE CREEK	7,616,621	7,554,228	7,554,228	7,554,228	7,426,118	7,277,982	7,132,808	6,990,538	6,859,530	6,700,403	-916,218	(12.03)
PARK WEST	10,728,551	10,728,551	10,750,703	10,749,603	10,535,279	10,325,241	10,119,404	9,917,684	9,763,170	9,492,866	-1,235,685	(11.52)
PRAIRIE SPIRIT	14,145,601	14,145,601	14,148,990	14,148,490	13,870,543	13,593,930	13,322,849	13,057,190	12,856,341	12,541,705	-1,603,896	(11.34)
ROLLING RIVER	10,178,909	10,178,909	10,180,015	10,199,700	9,996,252	9,800,067	9,604,612	9,413,066	9,271,442	9,041,388	-1,137,521	(11.18)
TURTLE MOUNTAIN	6,035,708	6,036,108	6,038,874	6,038,874	5,918,373	5,825,855	5,709,614	5,595,698	5,512,912	5,374,655	-661,053	(10.95)
SWAN VALLEY	11,707,345	11,721,785	11,764,653	11,768,756	11,534,635	11,313,569	11,088,552	10,868,035	10,694,407	10,440,143	-1,267,202	(10.82)
LORD SELKIRK	23,985,952	24,011,852	24,026,121	24,072,105	23,593,123	23,141,580	22,687,296	22,268,601	21,941,310	21,391,635	-2,594,317	(10.82)
SOUTHWEST HORIZON	9,161,078	9,162,415	9,162,415	9,162,415	8,995,081	8,813,233	8,637,472	8,465,227	8,387,939	8,179,535	-981,543	(10.71)
EVERGREEN	8,165,854	8,262,919	8,262,919	8,288,083	8,122,535	7,970,043	7,819,237	7,663,330	7,556,772	7,407,318	-758,536	(9.29)
LAKESHORE	9,441,364	9,602,798	9,726,897	9,726,897	9,563,297	9,366,974	9,180,277	8,997,313	8,849,235	8,836,090	-605,274	(6.41)
BORDER LAND	15,557,487	15,659,023	15,560,044	15,310,252	15,139,060	14,846,201	14,553,383	14,266,136	14,233,436	14,562,685	-994,802	(6.39)
INTERLAKE	17,111,580	17,173,769	17,173,769	17,210,788	16,870,579	16,721,738	16,632,175	16,431,578	16,381,713	16,105,835	-1,005,745	(5.88)
PRAIRIE ROSE	12,400,690	12,426,195	13,036,137	12,871,415	12,641,580	12,408,717	12,161,145	11,967,227	12,171,403	11,863,097	-537,593	(4.34)
RED RIVER VALLEY	12,194,776	12,407,625	12,521,324	12,573,041	12,322,154	12,098,115	11,856,727	11,620,166	12,129,749	11,821,142	-373,634	(3.06)
TURTLE RIVER	7,095,851	7,234,543	7,303,141	7,357,301	7,283,487	7,187,539	7,207,288	6,997,282	6,972,396	6,972,218	-123,633	(1.74)
FORT LA BOSSE	7,418,368	7,435,566	7,435,566	7,447,552	7,299,283	7,164,096	7,021,496	6,881,748	7,470,036	7,318,448	-99,920	(1.35)
ST. JAMES-ASSINIBOIA	38,817,115	38,848,015	38,888,123	38,986,110	38,210,348	37,450,101	38,210,206	37,910,311	37,820,133	38,466,416	-350,699	(0.90)
SUNRISE	25,660,140	25,668,340	25,670,253	25,670,253	25,183,191	25,007,063	24,789,671	25,538,466	25,684,340	25,824,115	163,975	0.64
WINNIPEG	175,166,000	179,257,700	181,888,600	182,893,800	185,537,600	186,133,800	185,930,837	185,167,789	182,241,269	178,966,661	3,800,661	2.17
MOUNTAIN VIEW	21,731,310	21,996,421	22,444,000	22,207,685	21,848,787	21,703,234	21,782,532	22,129,939	22,523,274	22,343,030	611,720	2.81
KELSEY	13,454,407	13,366,091	13,745,176	14,041,457	14,016,130	14,517,088	14,097,272	14,082,710	14,200,195	13,848,257	393,850	2.93
PORTAGE LA PRAIRIE	17,720,564	18,297,737	19,260,094	19,106,178	19,011,271	19,347,249	18,981,895	18,596,497	18,595,872	18,563,929	843,365	4.76
FRONTIER	36,978,625	36,714,485	37,907,807	38,117,679	37,156,091	37,297,361	36,714,174	36,900,318	39,591,815	38,856,072	1,877,447	5.08
RIVER EAST TRANSCONA	89,333,545	89,459,820	89,532,890	89,584,820	91,224,574	95,092,949	97,027,153	97,774,175	98,392,318	99,166,544	9,832,999	11.01
GARDEN VALLEY	24,981,753	27,146,089	27,369,290	27,708,192	28,318,466	29,131,130	29,380,718	29,207,180	29,768,193	28,994,164	4,012,411	16.06
PEMBINA TRAILS	53,976,351	54,037,109	54,037,109	54,094,689	53,154,527	55,963,639	58,974,090	59,652,553	59,595,606	62,897,469	8,921,118	16.53
LOUIS RIEL	71,390,549	71,459,829	71,595,389	74,106,774	75,518,746	79,379,275	81,234,532	81,252,115	82,548,148	83,411,493	12,020,944	16.84
DSFM	32,285,340	33,385,705	34,416,141	34,595,983	35,065,708	36,437,661	37,394,403	37,859,888	37,850,966	38,250,148	5,964,808	18.48
FLIN FLON	7,965,420	8,200,464	8,471,219	8,634,081	8,640,504	8,867,641	8,897,382	9,153,944	9,534,466	9,652,148	1,686,728	21.18
SEVEN OAKS	65,378,019	66,983,240	68,880,468	72,491,553	74,960,328	77,145,019	78,212,648	78,892,543	79,772,286	79,257,704	13,879,685	21.23
MYSTERY LAKE	26,609,893	26,615,493	28,351,617	31,069,959	31,284,826	31,616,632	31,144,160	31,826,422	32,822,450	32,402,520	5,792,627	21.77
SEINE RIVER	24,320,243	25,705,697	26,778,187	28,360,187	28,817,187	29,054,403	29,801,947	30,052,155	30,490,027	30,458,725	6,138,482	25.24
HANOVER	44,345,682	45,727,251	47,634,496	49,086,091	50,703,102	52,479,384	53,274,414	55,010,190	56,448,934	55,606,405	11,260,723	25.39
BRANDON	42,160,100	44,504,000	45,805,400	48,204,100	49,298,700	51,285,000	52,143,900	53,670,200	55,018,900	54,708,900	12,548,800	29.76
BEAUTIFUL PLAINS	8,622,100	8,748,042	9,571,721	10,059,473	10,490,045	10,489,581	10,613,575	11,819,755	12,727,705	12,567,410	3,945,310	45.76
WESTERN	9,165,007	9,536,000	9,820,258	10,278,935	10,301,916	10,655,571	11,142,475	11,878,874	12,877,499	13,364,730	4,199,723	45.82
PROVINCE	1,013,007,898	1,029,399,415	1,046,714,034	1,063,777,499	1,069,853,426	1,086,908,661	1,094,482,319	1,099,776,843	1,109,556,187	1,105,656,003	92,648,105	9.15
WHITESHELL	931,141	931,141	931,141	945,502	926,592	914,148	895,975	878,779	866,824	843,979	-87,162	(9.36)

Data Source: FRAME Reports Budget files; https://www.edu.gov.mb.ca/k12/finance/frame_report/index.html

Manitoba - Equalization & Additional Equalization FRAME Budget: Funding of Schools Programs - A historical Review

DIVISION / DISTRICT	Year 2013-2014	Year 2014-2015	Year 2015-2016	Year 2016-2017	Year 2017-2018	Year 2018-2019	Year 2019-2020	Year 2020-2021	Year 2021-2022	Year 2022-2023	Year 2023-2024	Year 2024-2025	\$ Change	% Change
PRAIRIE SPIRIT	2,519,085	2,421,795	2,578,152	742,357	384,026	0	0	0	566,003	0			-2,519,085	(100.00)
RED RIVER VALLEY	1,950,032	2,027,379	2,025,806	300,045	0	0	0	0	546,514	0			-1,950,032	(100.00)
SOUTHWEST HORIZON	628,960	0	0	0	0	0	0	0	684,458	0			-628,960	(100.00)
PRAIRIE ROSE	2,063,360	2,100,873	2,416,185	982,235	773,675	111,953	254,650	74,949	512,497	106,018			-1,957,342	(94.86)
PARK WEST	2,016,209	1,770,618	1,920,211	1,135,824	895,099	431,382	334,272	161,343	514,808	167,743			-1,848,466	(91.68)
TURTLE MOUNTAIN	1,012,818	1,007,929	1,084,466	187,822	37,222	67,847	134,566	253,533	562,333	260,162			-752,656	(74.31)
ROLLING RIVER	1,333,136	1,176,319	1,162,444	381,067	362,546	137,141	76,354	477,734	727,179	505,441			-827,895	(62.09)
PINE CREEK	1,869,383	1,833,231	1,847,396	1,540,302	1,315,621	1,012,492	1,040,401	860,082	1,154,801	1,044,356	1,048,482	251,847	-1,617,536	(86.53)
BORDER LAND	4,862,395	5,232,430	5,390,409	3,973,713	4,044,702	3,511,650	3,736,375	3,588,518	3,458,491	3,852,742			-1,009,653	(20.76)
INTERLAKE	3,626,721	4,085,554	4,041,887	3,708,320	3,580,103	3,851,254	3,854,673	3,608,577	3,364,732	2,924,380			-702,341	(19.37)
SWAN VALLEY	3,867,291	4,013,182	4,073,259	3,595,305	3,263,535	3,462,969	3,446,292	3,290,392	3,067,578	3,164,632			-702,659	(18.17)
LORD SELKIRK	3,656,544	4,695,659	4,835,856	4,414,603	3,562,994	4,679,398	4,329,296	4,617,085	3,703,519	3,457,648			-198,896	(5.44)
TURTLE RIVER	2,419,390	2,555,692	2,839,647	2,923,914	2,930,152	2,780,640	2,730,621	2,618,050	2,614,661	2,651,670			232,280	9.60
LAKESHORE	2,970,266	3,243,895	3,545,542	3,530,953	3,522,550	3,371,396	3,280,098	3,262,706	3,201,437	3,259,460			289,194	9.74
MOUNTAIN VIEW	6,772,332	7,007,887	7,433,122	7,142,866	7,051,124	7,173,758	7,209,908	7,300,751	7,447,211	7,490,963			718,631	10.61
WINNIPEG	46,165,966	50,525,173	54,288,641	54,797,575	56,467,727	57,350,679	57,580,494	57,681,626	53,094,990	53,213,837			7,047,871	15.27
PORTAGE LA PRAIRIE	4,083,758	4,717,354	5,288,170	5,059,867	4,907,626	5,207,078	4,927,378	4,802,490	4,780,752	4,771,530			687,772	16.84
FRONTIER	17,425,889	17,748,446	19,057,140	18,984,831	18,540,345	18,582,367	18,360,477	18,778,821	21,483,279	20,726,579			3,300,690	18.94
SUNRISE	3,491,453	3,963,936	3,876,443	3,476,568	3,050,623	4,009,445	3,680,485	4,165,093	3,913,643	4,161,712			670,259	19.20
KELSEY	5,340,364	5,474,034	5,873,931	6,384,052	6,312,331	6,768,692	6,515,687	6,580,261	6,678,236	6,417,212			1,076,848	20.16
GARDEN VALLEY	7,867,810	9,730,776	9,750,354	9,988,694	10,221,918	10,791,635	11,042,958	10,699,241	11,122,419	10,534,318			2,666,508	33.89
DSFM	8,127,411	9,242,782	10,020,749	9,839,080	9,882,705	10,898,867	11,588,271	11,436,163	11,002,609	11,290,912			3,163,501	38.92
SEVEN OAKS	23,839,598	25,363,919	27,286,227	29,632,474	31,321,067	33,514,363	33,971,520	34,192,270	34,591,494	33,950,982			10,111,384	42.41
MYSTERY LAKE	12,632,510	13,556,083	14,742,107	17,212,125	17,080,398	17,091,390	16,806,642	17,431,332	18,467,238	18,092,435			5,459,925	43.22
SEINE RIVER	6,855,185	7,805,589	8,748,983	9,360,274	9,725,468	10,063,496	10,299,243	10,479,442	10,840,038	10,557,658			3,702,473	54.01
FLIN FLON	3,251,838	3,640,694	3,909,535	4,058,749	4,128,178	4,371,114	4,372,109	4,626,596	4,876,232	5,012,596			1,760,758	54.15
HANOVER	13,587,222	15,121,577	16,934,559	18,043,382	19,019,903	20,533,464	21,150,175	22,048,820	23,328,791	22,481,703			8,894,481	65.46
RIVER EAST TRANSCONA	18,779,939	23,173,530	24,707,932	25,868,248	26,760,255	29,534,530	30,835,686	31,091,591	30,914,297	31,610,129			12,830,190	68.32
BRANDON	10,995,600	13,469,500	14,844,700	16,127,400	16,585,900	18,410,000	18,874,600	20,026,600	20,695,300	20,557,600			9,562,000	86.96
WESTERN	2,613,284	3,044,712	3,374,528	3,528,667	3,696,015	3,860,969	4,033,576	4,198,960	4,781,488	4,939,987			2,326,703	89.03
BEAUTIFUL PLAINS	1,639,094	1,802,304	2,273,106	2,320,227	2,426,623	2,497,709	2,570,113	3,034,649	3,608,268	3,380,520			1,741,426	106.24
LOUIS RIEL	9,830,320	12,018,066	12,682,692	15,105,889	15,741,045	18,337,907	19,823,561	19,802,861	19,552,918	20,334,434			10,504,114	106.85
ST. JAMES-ASSINIBOIA	1,118,260	1,055,747	1,266,236	2,366,644	3,043,570	2,993,627	3,909,172	3,800,705	3,392,407	4,352,076			3,233,816	289.18
PEMBINA TRAILS	148,454	107,345	465,332	1,905,881	1,540,181	2,542,812	3,798,038	3,003,636	1,066,603	4,185,532			4,037,078	2719.41
EVERGREEN	0	0	0	0	0	0	0	0	561,383	0			0	0.00
FORT LA BOSSE	0	0	0	0	0	0	0	0	791,726	0			0	0.00
PROVINCE	239,361,877	264,734,010	284,585,747	288,619,953	292,177,227	307,952,024	314,567,691	317,994,877	321,670,333	319,456,967			80,095,090	33.46

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil.

Data Source : FRAME Reports, Budget files Sheet # used 55 & 56; https://www.edu.gov.mb.ca/k12/finance/frame_report/index.html

Special Needs - FRAME Budget: Funding of Schools Programs - A Historical Year Review

DIVISION / DISTRICT	Year 08-09	Year 09-10	Year 10-11	Year 11-12	Year 12-13	Year 13-14	Year 14-15	Year 15-16	Year 16-17	Year 17-18	Year 18-19	Year 19-20	Year 20-21	Year 21-22	Year 22-23	Year 23-24	Year 24-25	\$ Change
DSFM	2,224,876	1,992,924	1,992,930	2,096,141	2,077,393	1,931,813	1,631,913	1,524,250	1,318,083	1,167,853	1,183,192	1,188,934	1,199,171	1,206,844	1,213,858			-1,011,018
FLIN FLON	765,241	649,805	568,870	601,066	588,454	570,757	441,663	434,342	446,961	463,980	469,301	470,757	471,451	473,747	474,363			-290,878
MOUNTAIN VIEW	1,887,538	1,818,735	1,906,615	1,877,143	1,669,007	1,485,943	1,475,874	1,343,072	1,390,569	1,105,702	1,165,880	1,169,604	1,157,087	1,183,321	1,183,664			-703,874
SWAN VALLEY	1,079,722	1,192,333	1,231,285	1,105,233	1,070,133	1,020,653	914,345	854,228	785,348	712,380	724,652	723,047	720,779	719,216	718,071			-361,651
KELSEY	1,410,117	1,383,229	1,361,736	1,239,173	1,279,489	1,010,569	974,265	919,247	869,153	920,504	965,833	942,425	944,844	940,889	938,956			-471,161
LORD SELKIRK	2,956,177	3,059,880	3,042,056	3,018,277	3,302,751	2,838,496	2,464,280	2,288,118	2,161,869	1,981,538	2,045,084	1,997,470	1,993,850	1,989,247	1,989,554			-966,623
TURTLE MOUNTAIN	566,662	599,592	555,168	557,998	509,179	505,532	388,726	372,149	323,665	350,820	378,942	381,373	382,561	384,008	385,153			-181,509
LAKE SHORE	934,388	1,067,624	889,830	979,748	957,294	942,299	815,213	676,213	665,034	665,743	651,090	649,292	646,708	643,133	646,512			-287,876
INTERLAKE	1,844,764	1,853,338	1,799,469	1,599,206	1,352,342	1,494,185	1,286,611	1,219,562	1,257,234	1,295,677	1,350,259	1,313,664	1,333,682	1,335,907	1,340,139			-504,625
ROLLING RIVER	794,942	813,881	882,208	919,249	737,610	810,231	709,187	582,716	603,241	547,332	589,976	569,071	594,674	598,472	600,291			-194,651
BORDER LAND	1,479,095	1,323,510	1,323,336	1,280,408	1,198,673	1,152,753	1,140,827	1,035,771	996,257	1,078,279	1,117,018	1,123,888	1,129,601	1,134,234	1,136,492			-342,603
PARK WEST	773,563	733,178	705,234	703,281	663,274	534,827	617,641	623,819	598,084	591,166	592,864	595,175	595,556	596,679	598,151			-175,412
PINE CREEK	709,092	652,062	701,933	723,819	599,386	580,608	559,062	478,483	539,251	559,980	572,230	573,975	574,189	575,045	576,907	575,462	575,387	-133,705
FORT LA BOSSE	712,530	673,092	736,333	694,687	749,605	706,297	690,446	615,225	578,844	594,707	588,822	592,895	591,836	593,651	594,892			-117,638
TURTLE RIVER	498,186	533,101	598,454	564,919	571,822	626,649	576,823	393,304	423,575	401,275	422,344	423,914	421,734	422,366	420,350			-77,836
SOUTHWEST HORIZ	684,954	647,552	681,268	680,872	657,419	633,159	555,091	503,114	547,239	529,626	592,254	589,273	589,306	591,315	590,764			-94,190
PORTAGE LA PRAIRI	2,107,406	2,140,152	2,036,686	2,001,627	1,966,765	1,682,029	1,624,724	1,704,160	1,704,880	1,784,645	1,850,064	1,822,281	1,819,697	1,815,599	1,824,498			-282,908
SUNRISE	3,005,551	3,019,944	2,966,192	3,198,602	3,139,861	2,744,997	2,648,211	2,539,610	2,471,460	2,631,486	2,610,883	2,610,289	2,597,745	2,606,395	2,611,367			-394,184
EVERGREEN	951,947	1,034,741	1,095,873	1,042,890	1,001,118	932,390	967,019	864,034	881,830	810,107	831,072	835,057	835,196	836,659	839,711			-112,236
BRANDON	3,616,200	3,629,700	3,510,400	3,603,500	3,486,800	3,143,100	3,006,400	2,684,200	3,027,700	3,134,200	3,130,100	3,139,000	3,294,100	3,314,300	3,316,000			-300,200
SEINE RIVER	2,851,353	2,835,057	2,748,334	2,821,006	2,677,452	2,470,816	2,332,899	2,255,575	2,501,546	2,346,830	2,390,811	2,383,332	2,604,293	2,616,039	2,624,698			-226,655
WESTERN	672,177	805,773	852,574	899,168	781,250	740,687	715,521	631,530	629,414	616,244	619,715	624,851	633,272	639,897	645,836			-26,341
ST. JAMES-ASSINIBOIA	4,977,952	4,632,138	4,570,709	5,003,525	5,030,459	4,681,930	4,275,840	4,293,804	4,535,764	4,886,818	4,847,668	4,758,073	4,755,995	4,822,393	4,822,618			-155,334
PRAIRIE SPIRIT	891,079	872,422	814,823	827,201	766,021	775,719	816,475	809,364	928,905	857,184	864,322	857,681	859,182	861,159	868,071			-23,008
PEMBINA TRAILS	7,220,231	6,892,005	6,828,486	6,997,157	7,009,320	6,919,399	6,661,045	6,367,468	6,561,338	6,604,410	6,821,971	7,174,508	7,041,611	7,093,455	7,125,795			-94,436
FRONTIER	1,800,601	1,752,572	1,729,115	2,070,893	2,012,089	1,852,523	1,703,550	1,567,153	1,759,818	1,695,956	1,836,615	1,825,254	1,823,329	1,820,815	1,811,010			10,409
WINNIPEG	16,365,351	16,006,356	16,878,542	17,443,259	16,593,167	15,766,819	15,983,985	15,400,750	15,707,516	16,150,813	16,617,753	16,431,031	16,530,536	16,529,158	16,496,901			131,550
PRAIRIE ROSE	882,629	895,840	844,267	934,834	936,482	829,985	801,048	805,050	807,333	805,652	858,382	883,932	920,863	938,742	943,173			60,544
HANOVER	3,192,459	3,189,254	3,161,973	3,693,404	3,716,450	3,566,248	3,263,730	3,251,602	3,252,498	3,336,890	3,402,696	3,430,254	3,461,899	3,471,866	3,479,134			286,675
RIVER EAST TRANSCA	8,580,913	8,798,755	8,795,309	8,739,612	8,923,056	8,263,102	8,238,892	8,412,656	8,774,103	9,230,650	9,481,504	9,474,399	9,443,861	9,462,774	9,479,806			898,893
MYSTERY LAKE	1,769,701	1,577,035	1,613,288	1,559,232	1,549,399	1,525,355	1,479,594	1,710,396	1,717,298	1,899,150	1,974,108	1,968,004	1,971,901	1,970,401	1,974,130			204,429
LOUIS RIEL	7,527,808	7,760,497	7,619,327	7,886,611	7,826,377	7,379,048	7,332,123	7,814,305	8,420,605	8,912,053	8,920,638	8,726,303	8,621,728	8,716,957	8,733,097			1,205,289
BEAUTIFUL PLAINS	657,025	653,610	669,935	701,686	659,337	671,977	612,588	633,120	634,876	670,806	677,489	678,825	809,137	816,277	821,810			164,785
SEVEN OAKS	4,831,170	5,321,140	5,923,006	6,570,859	6,764,731	6,592,706	6,488,887	5,866,368	6,062,589	6,167,832	6,363,553	6,302,130	6,290,743	6,294,523	6,303,710			1,472,540
GARDEN VALLEY	1,479,209	1,666,554	1,653,949	1,815,217	1,728,848	1,717,782	1,769,198	1,786,781	1,850,005	1,918,188	1,943,198	1,942,050	1,941,458	1,944,885	1,941,188			461,979
RED RIVER VALLEY	875,607	925,382	918,725	1,070,175	931,247	1,023,659	1,079,977	1,046,156	1,117,592	1,249,244	1,264,449	1,293,878	1,296,014	1,302,956	1,308,683			433,076
PROVINCE	93,578,216	93,402,763	94,208,238	97,521,678	95,484,060	90,125,042	87,043,673	84,307,695	86,851,477	88,675,720	90,716,732	90,465,889	90,899,589	91,263,324	91,379,353			-2,198,863

Note: Includes support for coordinators, clinicians and Level II and III pupils.

Data Source: FRAME Reports Budget files; https://www.edu.gov.mb.ca/k12/finance/frame_report/index.html

Transportation - FRAME Budget: Funding of Schools Programs - A Seventeen Year Review

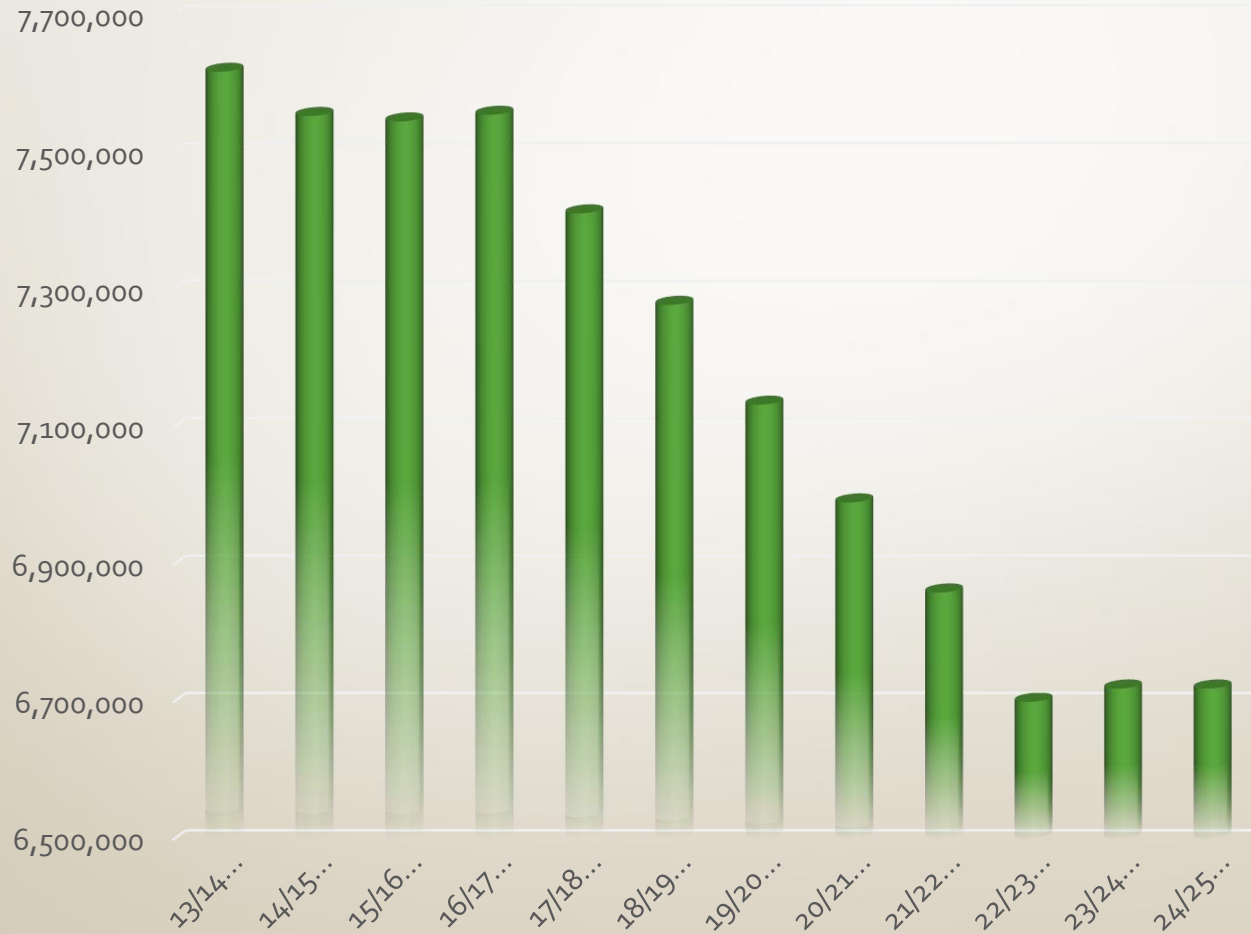
DIVISION / DISTRICT	Year 08-09	Year 09-10	Year 10-11	Year 11-12	Year 12-13	Year 13-14	Year 14-15	Year 15-16	Year 16-17	Year 17-18	Year 18-19	Year 19-20	Year 20-21	Year 21-22	Year 22-23	Year 23-24	Year 24-25	\$ Change
PARK WEST	1,514,070	1,450,875	1,380,470	1,391,771	1,377,397	1,326,481	1,286,637	1,273,455	1,284,288	1,226,359	1,210,580	1,191,557	1,155,370	1,155,425	1,140,158			-373,912
PINE CREEK	860,454	838,150	812,786	780,644	755,596	718,271	701,986	687,151	668,784	650,755	682,204	660,209	671,658	671,624	672,763	609,356	621,593	-238,861
SOUTHWEST HORIZ	1,233,963	1,204,609	1,254,849	1,224,772	1,194,312	1,162,337	1,140,450	1,145,741	1,104,155	1,097,779	1,086,994	1,054,086	1,034,421	1,034,636	1,000,456			-233,507
LAKESHORE	1,081,847	1,082,295	1,050,469	1,031,268	1,044,516	1,019,369	1,025,360	1,016,264	984,069	930,757	908,949	907,327	906,909	906,663	886,941			-194,906
KELSEY	323,246	341,482	332,792	327,336	327,336	303,477	276,932	285,148	288,017	287,231	291,247	297,788	278,966	278,751	269,744			-53,502
TURTLE MOUNTAIN	642,013	596,079	595,042	581,409	597,085	602,142	614,624	590,221	578,551	586,506	571,635	551,209	559,899	560,011	540,283			-101,730
ROLLING RIVER	1,049,825	1,029,937	987,798	978,943	953,416	919,154	895,193	869,816	871,625	854,613	885,462	897,846	890,657	891,036	896,773			-153,052
INTERLAKE	1,347,543	1,379,838	1,316,594	1,296,631	1,294,861	1,270,196	1,243,068	1,230,420	1,220,428	1,240,261	1,246,536	1,133,600	1,154,483	1,154,716	1,165,139			-182,404
SWAN VALLEY	1,150,092	1,132,162	1,079,912	1,072,391	1,012,658	1,030,257	1,049,923	1,027,261	1,033,873	1,020,928	1,029,688	1,042,269	1,004,392	1,004,202	1,011,121			-138,971
MOUNTAIN VIEW	1,657,161	1,644,518	1,657,917	1,680,885	1,612,121	1,586,862	1,564,817	1,656,799	1,587,640	1,639,685	1,567,340	1,567,661	1,543,975	1,544,274	1,477,415			-179,746
LORD SELKIRK	1,832,113	1,850,825	1,827,575	1,772,834	1,780,495	1,801,031	1,742,549	1,706,142	1,709,189	1,668,152	1,626,497	1,599,469	1,605,632	1,605,612	1,630,668			-201,445
WINNIPEG	1,461,130	1,470,271	1,483,921	1,363,471	1,377,936	1,364,042	1,426,065	1,338,560	1,395,252	1,398,686	1,333,129	1,389,333	1,409,316	1,411,950	1,311,464			-149,666
TURTLE RIVER	808,519	806,604	850,394	830,647	797,298	769,114	812,556	782,870	749,475	749,575	771,682	778,909	749,459	749,503	725,002			-83,517
BORDER LAND	1,315,736	1,320,299	1,318,087	1,364,675	1,310,381	1,319,837	1,234,667	1,235,370	1,228,724	1,285,705	1,276,066	1,263,061	1,260,547	1,260,995	1,177,907			-137,829
PRAIRIE SPIRIT	1,558,722	1,546,196	1,497,533	1,490,602	1,439,471	1,387,620	1,418,232	1,406,594	1,414,957	1,439,199	1,410,405	1,384,496	1,407,392	1,407,541	1,413,828			-144,894
BEAUTIFUL PLAINS	748,418	732,049	701,516	683,347	657,216	661,211	656,193	675,278	683,712	686,013	667,369	679,947	665,595	666,097	683,241			-65,177
PORTAGE LA PRAIRI	884,905	867,802	824,240	834,673	832,885	818,810	813,897	831,002	826,177	827,399	828,055	809,419	798,878	798,639	804,883			-80,022
SUNRISE	3,021,714	3,076,092	3,072,483	3,007,862	2,921,575	2,873,356	2,813,887	2,707,899	2,794,709	2,889,392	2,910,577	2,938,337	2,854,948	2,855,651	2,831,671			-190,043
FLIN FLON	111,414	118,725	115,311	115,946	108,452	102,132	101,036	111,935	118,180	101,929	105,660	103,886	104,005	104,207	109,681			-1,733
FRONTIER	1,442,038	1,410,820	1,386,386	1,475,097	1,454,459	1,404,462	1,378,599	1,414,992	1,309,069	1,284,632	1,334,876	1,270,811	1,376,590	1,376,257	1,437,819			-4,219
EVERGREEN	938,484	955,812	947,618	908,556	895,556	886,933	898,484	887,755	896,477	867,082	873,845	859,652	842,628	842,762	835,385			-103,099
FORT LA BOSSE	930,742	887,523	896,331	839,245	846,292	866,987	902,918	913,071	906,053	863,833	898,194	871,587	886,353	886,412	897,378			-33,364
PRAIRIE ROSE	1,344,649	1,292,022	1,260,481	1,244,009	1,256,918	1,307,657	1,298,933	1,302,128	1,301,187	1,276,528	1,350,544	1,323,361	1,351,596	1,351,969	1,350,959			6,310
HANOVER	2,468,379	2,509,429	2,515,666	2,507,700	2,520,659	2,620,832	2,614,165	2,577,206	2,644,030	2,675,041	2,619,250	2,609,261	2,665,974	2,668,423	2,666,215			197,836
RED RIVER VALLEY	1,381,331	1,375,683	1,324,727	1,365,630	1,375,029	1,392,909	1,386,074	1,441,921	1,437,367	1,458,370	1,501,555	1,501,139	1,474,629	1,475,149	1,523,726			142,395
SEVEN OAKS	947,461	968,236	1,005,108	1,042,149	1,087,664	1,085,612	1,123,169	1,122,148	1,079,447	1,107,723	1,048,861	1,052,096	1,111,438	1,111,962	1,088,469			141,008
RIVER EAST TRANSC	1,724,371	1,730,448	1,705,315	1,699,801	1,711,577	1,677,615	1,682,756	1,723,788	1,735,532	1,804,403	1,844,470	1,932,083	1,925,975	1,927,055	1,943,839			219,468
SEINE RIVER	1,501,247	1,495,691	1,521,734	1,529,045	1,530,286	1,792,447	1,744,570	1,741,748	1,823,074	1,845,530	1,820,319	1,785,967	1,734,022	1,736,172	1,801,591			300,344
GARDEN VALLEY	1,240,321	1,423,372	1,389,279	1,445,691	1,454,895	1,454,289	1,460,920	1,478,466	1,489,888	1,528,305	1,534,365	1,559,104	1,549,875	1,553,795	1,529,885			289,564
ST. JAMES-ASSINIBOIC	602,677	612,986	603,475	602,079	618,994	591,915	617,669	633,382	677,362	712,037	755,094	741,590	724,266	724,422	737,662			134,985
DSFM	2,834,388	2,808,295	2,933,041	3,055,478	3,112,653	3,076,268	3,101,502	3,244,225	3,330,912	3,317,469	3,406,654	3,430,184	3,510,098	3,510,332	3,584,578			750,190
BRANDON	877,200	917,900	958,600	961,800	979,300	986,000	1,001,800	1,031,100	1,013,900	1,110,100	1,076,200	1,097,400	1,143,800	1,144,800	1,129,300			252,100
LOUIS RIEL	1,056,982	1,129,095	1,186,839	1,104,802	1,177,838	1,186,106	1,199,955	1,276,494	1,295,726	1,307,589	1,230,237	1,280,710	1,283,106	1,285,058	1,360,856			303,874
WESTERN	432,491	468,197	490,015	498,591	501,926	478,976	494,940	496,641	503,065	512,275	517,572	523,876	525,243	526,053	573,909			141,418
PEMBINA TRAILS	725,806	735,519	760,832	771,979	790,915	800,230	845,574	891,806	967,425	1,061,367	1,080,601	1,124,697	1,235,211	1,238,964	1,217,090			491,284
MYSTERY LAKE	43,952	46,698	45,201	46,999	44,975	46,468	44,464	83,143	83,661	89,547	68,775	70,607	73,351	73,292	75,211			31,259
PROVINCE	43,095,404	43,256,534	43,090,337	42,928,758	42,754,943	42,691,405	42,614,564	42,837,940	43,035,980	43,402,755	43,371,487	43,284,534	43,470,657	43,494,410	43,503,010			407,606

Note: Includes vehicle support for school buses.

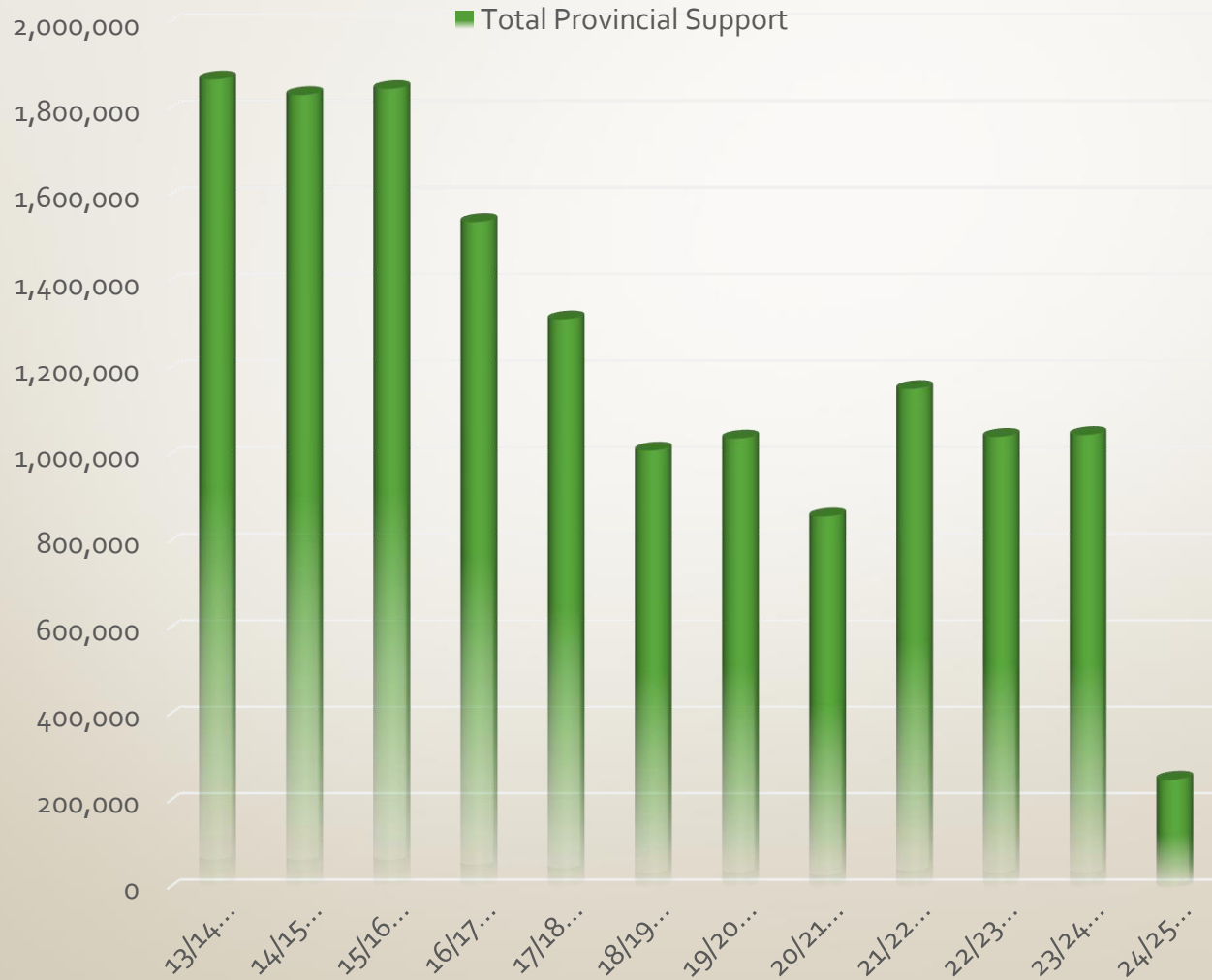
Data Source: FRAME Reports, Budget files Sheet # used 53 & 54; https://www.edu.gov.mb.ca/k12/finance/frame_report/index.html

PROVINCIAL TOTAL OPERATING SUPPORT HISTORY – FUNDING OF SCHOOLS PROGRAMS

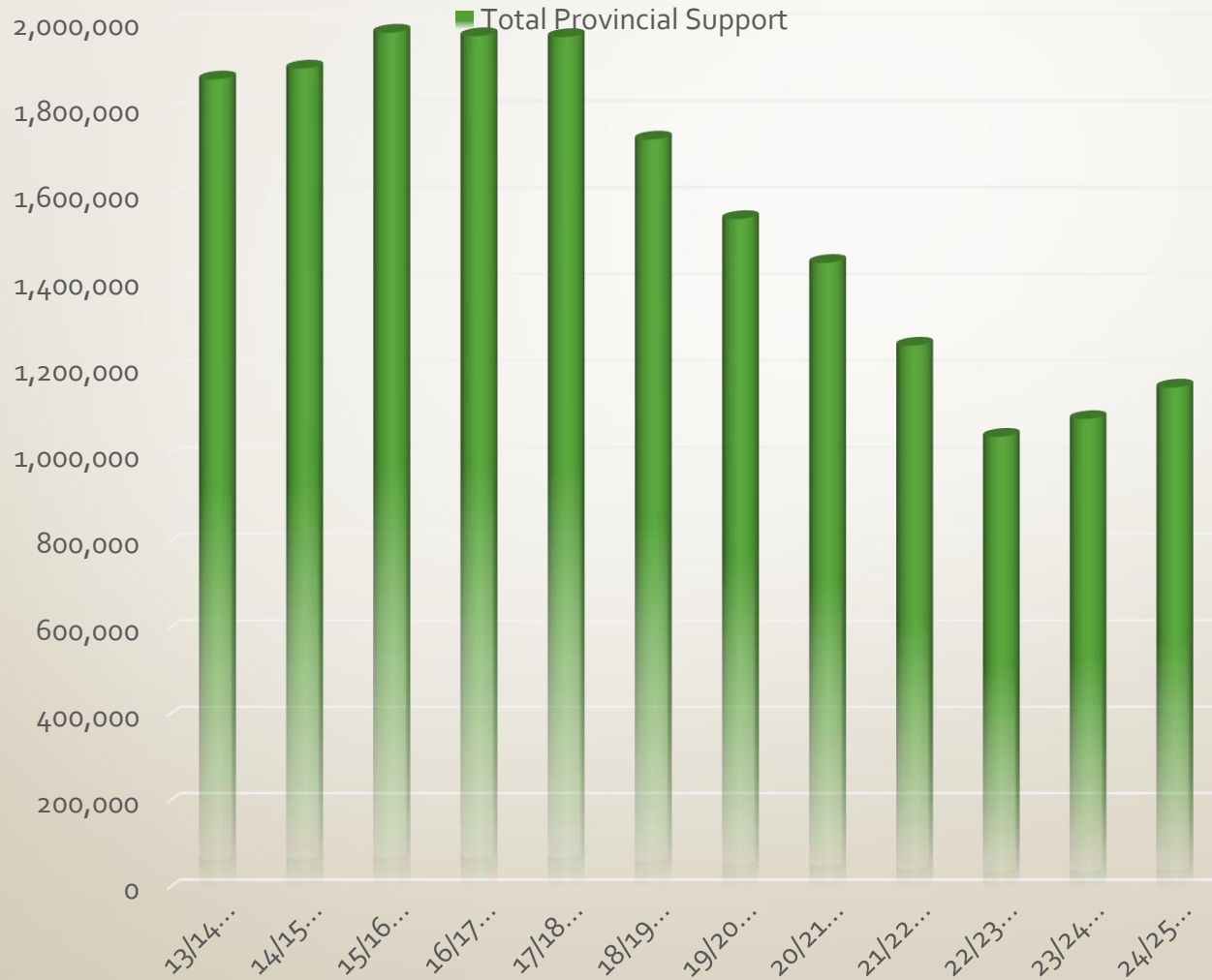
■ Total Provincial Support



PROVINCIAL SUPPORT: EQUALIZATION & ADDITIONAL EQUALIZATION



PROVINCIAL SUPPORT: TOTAL EQUALIZATIONS & FORMULA GUARANTEE



CHANGE IN SUPPORT FROM 2023/2024 ESTIMATE TO 2024/2025 ESTIMATE

	DSF2023-24E2 2023/2024 ESTIMATE	DSF2024-25E2 2024/2025 ESTIMATE	Difference Amount	%	2023/2024 Rate	2024/2025 Rate
Base Support	\$3,879,958	\$3,878,883	(\$1,075)	(0.0%)		
Categorical Support	1,662,854	1,590,980	-71,874	(4.3%)		
Equalization Support	1,048,482	251,847	-796,635	(76.0%)		
School Building (D-Grant) Support	72,360	72,600	240	0.3%		
Formula Guarantee	36,749	906,093	869,344	2365.6%	100%	100%
			0	0.0%		
Technology Enhancement Equipment Replacement	19,300	19,300	0	0.0%		
Total Operating Support	\$6,719,703	\$6,719,703	\$0	0.0%		
Tax Incentive Grant (TIG)	\$166,108	\$166,108	\$0	0.0%		
TIG Guarantee (TIGG)	\$146,570	\$146,570	\$0	0.0%		
Total Operating including TIG & TIGG	\$7,032,381	\$7,032,381	\$0	0.0%		
Additional Special Needs	\$100,847	\$100,847	\$0	0.0%		
Wage Assistance	\$482,233	\$482,233	\$0	0.0%		
Student Engagement and Presence	\$255,000	\$255,000	\$0	0.0%		
Property Tax Offset Grant	\$509,512	\$509,512	\$0	0.0%		
Support for Enrolment Growth	\$0	\$0	\$0	0.0%		
Additional Operating Support**	\$132,000	\$235,000	\$103,000	78.0%		
Nutrition Funding	\$0	\$74,000	\$74,000	100.0%		
Total including Additional Funding	\$8,511,973	\$8,688,973	\$177,000	2.1%		
Base Support:						
Instructional (Excluding Whiteshell Pupils)	\$1,999,070	\$1,997,721	-1,349	(0.1%)	\$1,927	\$1,927
Instructional (Whiteshell Pupils)	0	0	0	0.0%	\$1,115	\$1,115
Add'l Instructional Support For Small Schools	32,630	36,235	3,605	11.0%	\$125,000	\$125,000
Sparsity	325,044	324,235	-809	(0.2%)	\$11	\$11
Curricular Materials	62,244	62,202	-42	(0.1%)	\$60	\$60
Information Technology	64,319	64,275	-44	(0.1%)	\$62	\$62
Library Services	95,441	95,376	-65	(0.1%)	\$92	\$92
Student Services Grant	378,721	375,125	-3,596	(0.9%)	2016 NHS	2016 NHS
Counselling & Guidance	86,104	86,046	-58	(0.1%)	\$83	\$83
Professional Development	47,720	47,688	-32	(0.1%)	\$46	\$46
Physical Education (Grades 11 & 12)	20,875	19,625	-1,250	(6.0%)	\$125	\$125
Occupancy	767,790	770,355	2,565	0.3%	max	max
Total Base	\$3,879,958	\$3,878,883	(\$1,075)	(0.0%)		

Categorical Support:

Transportation: Total	\$609,356	\$621,593	\$12,237	2.0%		
Urban	2,320	3,770	1,450	62.5%	\$290	\$290
Rural	175,875	169,125	-6,750	(3.8%)	\$375	\$375
Special Class	4,410	2,450	-1,960	(44.4%)	\$490	\$490
Pupils On Specially Equipped Vehicles	0	0	0	0.0%	\$2,855	\$2,855
Special - Eligible Enrolment (K-12)	5,187	5,184	-3	(0.1%)	\$5	\$5
Safety Grant (K-6)	2,820	2,765	-55	(2.0%)	\$5	\$5
Loaded Kms (Urban & Rural)	286,216	302,522	16,306	5.7%	\$133	\$133
Loaded Kilometres (Rural Only)	57,028	60,277	3,249	5.7%	\$27	\$27
Bus Ridership	75,500	75,500	0	0.0%	\$3,775	\$3,775
Board & Room	0	0	0	0.0%	\$600	\$600
Special Needs: Total	575,462	575,387	-75	(0.0%)		
Coordinator/Clinician	111,002	110,927	-75	(0.1%)	\$107	\$107
Level 2	210,900	210,900	0	0.0%		
Level 3	253,560	253,560	0	0.0%	\$21,130	\$21,130
Senior Years Technology Education: Total	36,850	64,845	27,995	76.0%		
Category I	22,440	49,995	27,555	122.8%	\$165	\$165
Category II	14,410	14,850	440	3.1%	\$55	\$55
Approved Programs	0	0	0	0.0%	\$5,500	\$5,500
English As An Additional Language	71,800	54,550	-17,250	(24.0%)	\$800/\$750	\$800/\$750
Indigenous Academic Achievement	46,530	27,000	-19,530	(42.0%)	2011 NHS	2011 NHS
Indigenous and International Languages	0	0	0	0.0%	\$130/\$14	\$130/\$14
French Language Education	907	980	73	8.0%		
Small Schools	114,985	112,569	-2,416	(2.1%)		
Enrolment Change	97,500	26,382	-71,118	(72.9%)	\$3,000	\$2,998
Northern Allowance	0	0	0	0.0%	\$0	\$0
Early Childhood Development Initiative	16,672	14,938	-1,734	(10.4%)	\$330/\$10	\$330/\$10
Literacy and Numeracy	82,992	82,936	-56	(0.1%)	\$80	\$80
Education for Sustainable Development	9,800	9,800	0	0.0%	\$700	\$700
Total Categorical	\$1,662,854	\$1,590,980	(\$71,874)	(4.3%)		

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	9,446,814
Federal Government	-
Municipal Government - Property Tax	10,000,032
- Other	-
Other School Divisions	45,000
First Nations	-
Private Organizations and Individuals	-
Other Sources	30,000
	19,521,846

Expenses

Regular Instruction	12,134,025
Student Support Services	2,599,528
Adult Learning Centres	-
Community Education and Services	14,790
Divisional Administration	641,648
Instructional and Other Support Services	470,498
Transportation of Pupils	1,639,598
Operations and Maintenance	1,802,302
Fiscal	324,864
	19,627,253

Go to Allowable Page

Current Year Operating Surplus (Deficit)	(105,407)
Net Transfers from (to) Capital Fund	(307,624)
Net Current Year Surplus (Deficit)	(413,031)

2024 -2025 ESTIMATED TOTAL REVENUES

Provincial Government & Funding Formula	\$6,719,703	0.00%
Includes \$0 in Formula Guarantee, plus Base, Categorical & Equalization		
Other Provincial Support	\$2,727,111	+ 1.18%
<i>Special Needs \$482k, General Support Grant \$245k, EYEG \$30k, LTA18C \$20k</i>		
Other School Divisions	\$ 45,000	+ 0.00%
Transfer Fees for School of Choice @ \$1,300 per student; TMO Consortium Fee		
Private Organizations and Other	\$ 30,000	+ 0.00%
Interest Income; Donations, User Fees, Other Org.		
Total Estimated Revenue	\$ 9,521,814	+0.34%

What is the Special Levy?

The special levy is the municipal tax requirement requested by the Pine Creek School Division to the Municipalities.

...

The province has removed the Special Levy amount cap for year 2024-2025, and has left the levy increases at the discretion of the School Board to decide what is the best for the kids.

How will this affect my taxes?

2024 Special Levy \$9,209,300 (+ 18.50%)

PCSD Assessment \$696,684,200 (+0.84%)

Levy / Assessment x 1,000 = Mill Rate

Mill Rate 13.22 (+1.97 or 17.52% increase)

2024 Mill Rate

The Mill Rate is the **Special Levy**, divided by the **Total Assessed Value** of all property within the school division, multiplied by 1000.

2024	2024	2023	Difference \$	Difference %
Special Levy	\$9,209,300	\$7,771,260	\$1,438,039	18.5
Divide by Total Assessed Value	\$696,684,200	\$690,871,340	\$5,812,860	0.84
Result	0.0132188	0.0112485	+0.0019703	17.52
Multiply by 1000 = Mill Rate	13.22	11.25	+1.97	17.52

2024 PORTIONED SCHOOL ASSESSMENT
Pine Creek School Division

Municipality	Residential	Farm	Other	Total	Ratios
142 MUNICIPALITY OF GLENELLA-LANSDOWNE	4,602,590	23,348,490	268,750	28,219,830	0.04050591
155 MUNICIPALITY OF NORTH CYPRESS-LANGFORD	2,635,070	3,487,910	2,723,730	8,846,710	0.01269831
156 MUNICIPALITY OF NORTH NORFOLK	118,818,290	160,492,630	95,822,290	375,133,210	0.53845517
163 RM OF PORTAGE LA PRAIRIE	326,500	2,199,550	0	2,526,050	0.00362582
188 MUNICIPALITY OF NORFOLK TREHERNE	3,847,220	8,838,740	49,660	12,735,620	0.01828033
197 RM OF VICTORIA	2,147,190	5,686,860	14,300	7,848,350	0.01126529
200 MUNICIPALITY OF WESTLAKE-GLADSTONE	59,389,720	177,810,530	24,174,180	261,374,430	0.37516917

**2023 PORTIONED SCHOOL ASSESSMENT
Pine Creek School Division**

Municipality	Residential	Farm	Other	Total	Ratios
142 MUNICIPALITY OF GLENELLA-LANSDOWNE	4,604,530	23,353,380	267,580	28,225,490	0.04085492
155 MUNICIPALITY OF NORTH CYPRESS-LANGFORD	2,668,230	3,487,910	2,723,730	8,879,870	0.01285315
156 MUNICIPALITY OF NORTH NORFOLK	114,914,150	159,747,680	95,379,040	370,040,870	0.53561473
163 RM OF PORTAGE LA PRAIRIE	326,500	2,199,550	0	2,526,050	0.00365632
188 MUNICIPALITY OF NORFOLK TREHERNE	3,734,950	8,839,470	49,660	12,624,080	0.01827269
197 RM OF VICTORIA	2,162,980	5,659,010	14,300	7,836,290	0.01134262
200 MUNICIPALITY OF WESTLAKE-GLADSTONE	58,905,710	177,638,090	24,194,890	260,738,690	0.37740557

How will this affect my taxes?

Ratios for Pine Creek School Division: 2024 Tax Year

(To be used after you have entered your special requirement in the budget and completed your special levy form)

	Locality	Assessment Ratios	Levy Amount
1	MUNICIPALITY OF GLENELLA-LANSDOWNE (142)	0.04050591	373,031.00
2	MUNICIPALITY OF NORTH CYPRESS-LANGFORD (155)	0.01269831	116,943.00
3	MUNICIPALITY OF NORTH NORFOLK (156)	0.53845517	4,958,795.00
4	RM OF PORTAGE LA PRAIRIE (163)	0.00362582	33,391.00
5	MUNICIPALITY OF NORFOLK TREHERNE (188)	0.01828033	168,349.00
6	RM OF VICTORIA (197)	0.01126529	103,745.00
7	MUNICIPALITY OF WESTLAKE-GLADSTONE (200)	0.37516917	3,455,045.00
Total of Ratios & Tax Notices >		1.00000000	9,209,299.00 (a)
Special Levy on Special Levy Form >			9,209,300.00 (b)

INSTRUCTIONS :

Levy amounts are rounded to the nearest dollar.

- If you want to remove rounding, edit the formula.
- in the top cell of the Levy Amount column to read **=C5*D\$24** and copy down the column. You can
- also alter Levy amounts by either inputting a
- number over the formula or by adding a number
- to the formula in edit mode.
- To print all your tax notices, click the 'Print All'
- button > **Print All**
- < To print individual notices, click the **green**
- < **buttons** beside the table.
- > Buttons print one copy of each tax notice. For
- additional copies, click button(s) again.
- > The Tax Notice form (on next worksheet) has
- today's date. You can enter a different date
- if necessary.

Check to Special Levy:
(variance of \$1.00 or less is OK)
(a) - (b) = -1.00

Operating Surplus

Surplus is an emergency funding source.

It decreases borrowing and absorbs the costs of unexpected expenditures or revenue decreases.

PCSD has not applied deficit budgeting since the 2014/15 year when operating surplus levels were at the lowest they have been in ten years.

Provincial Government mandated School Divisions no longer exceed 4% surplus in January 2016; compliance to occur at June 30, 2016.

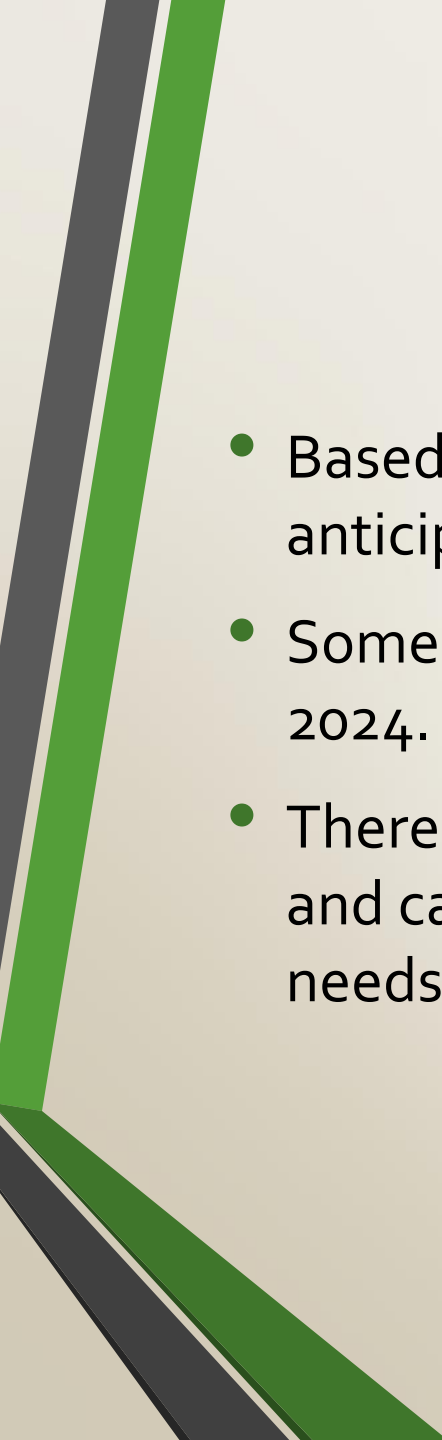
Closing Accumulated Operating Surplus, as at:

June 2015	2.8%	\$349,430
June 2016	3.8%	\$482,481
June 2017	3.8%	\$474,737
June 2018	3.9%	\$493,032
June 2019	3.9%	\$515,374
June 2020	3.9%	\$515,090
June 2021	3.4%	\$442,659
Year 2022		\$297,550
Year 2023		\$ (2,089)

Current budget for year 2023-2024 is a deficit budget.


Budget 2024-25 Shortfall

Preliminary Budgeted Expenses	\$19,934,877
Less: Provincial Funding Formula	\$6,719,703
Less: Other Provincial & Other Revenues	\$2,802,111
Less: 2024/25 Special Requirement (net of EPTC, TIG, PTOG)*	\$10,000,032
Budget Shortfall	\$ -413,031
*Province has removed the Municipal Levy cap.	
	-

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- Based on the numbers shared today, we are not anticipating the loss of jobs for any permanent staff.
 - Some term positions may not be filled in September 2024.
 - There will be some incremental changes to all operating and capital budgets in order to meet the operational needs of the school division.

Next Steps

- The Board welcomes your feedback on the 2024/2025 budget. If you are interested in this opportunity, you may:
 - Provide written feedback in the form of email, or in an envelope as a hard copy to DO, prior to noon on Monday, March 11th
- PCSD Board will approve the Levy at the Board Meeting on March 12th, 2024 to meet the March 15th deadline.
- Year 2024 Municipal Levy letters will be mailed to Municipalities by March 15, 2024.
- PCSD Board will approve the Budget at the Board Meeting on March 26th, 2024 to meet the March 31st deadline.
- The 2024/25 Budget file will be sent to Public Schools Finance prior to March 31, 2024.
- We will now take a few minutes for questions.



**Thank you
for attending!**