



# **Turtle River School Division Budget Consultation Public Meeting**

**Presented March 7, 2024  
for the upcoming  
2024/2025 School Year**

*“Learning Today for Tomorrow”*



# Land Acknowledgement

Turtle River School Division operates on Treaty 2 lands; the traditional lands of the Anishinaabe peoples, and the homeland of the Métis Nation. The Turtle River School Division respects the Treaties that were made on this territory, 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.

# Introductions



## Board of Trustee

Karey Wilkinson, Chairperson

Faye Soucy, Trustee

Carol Senkowski, Vice Chairperson

Jarvis Whyte, Trustee

Amber Petrowski, Trustee

## Senior Administration

Bev Szymesko – Superintendent

Shannon Desjardins – Secretary Treasurer

## Our Mission

*Turtle River School Division's mission is to assist students to reach a high degree of self-actualization to become both self-sufficient and contributing members of society.*



# Informing Our Budget

- Education Plan Priorities
  - *Literacy*
  - *Numeracy*
  - *Student & Staff Well Being*
  - *Recruit and Retain Staff & Students*
- Government Directives
- Stakeholder Feedback
  - *Survey was conducted with 9 responses*
  - *Pre-budget Meeting was held Jan 23 (1 participant)*
- Staffing Recommendation
- Internal Division Data

# About Turtle River...

- *Stretches over approximately 2,406 square kilometers in area spanning from Riding Mountain National Park to Lake Manitoba and the Village of Riding Mountain to just north of Ste. Rose du Lac.*
- *Employee 142.44 FTE*
- *Projected enrolment 633 for the 2024/2025 year approximately 375 students ride the school bus.*
- *Operates and maintains 7 schools (including 2 colony schools) division office and one bus garage.*
- *Over 183,000 square feet of building space*
- *The 2024/2025 school year has 193 days school days it will cost \$66,898.74 per day to operate.*
- *21 regular bus routes that travel approximately 672,250 KM per year.*



# 2024/2025 Budget Process

- January 2024
  - *A survey was conducted with 9 responses*
  - *Public Pre-Budget Planning Session was held on January 23 (1 participant)*
- February 1, 2024
  - *Funding Announcement*
  - *Brief Funding Announcement Budget Meeting*
- February 13, 20 & 27 2024
  - *Budget meeting and deliberation*
- March 7, 2024
  - *Public Budget Consultation Meeting*
- Pass the levy March 12, 2024 and send notices out by March 15
- Send approved budget to the Province by March 31



# Provincial Budget Highlights and other Directive and Guidelines

The Manitoba government is supporting student needs by increasing operating funding for Kindergarten to Grade 12 public schools by 3.4 per cent.

The total funding increase for 2024-25 is \$104.2 million, which includes:

- \$51.5 million in operating costs for public schools, which includes \$6.2 million for in-year enrolment increases;
- \$3 million toward smaller class sizes;
- \$27.5 million for nutrition programming, which builds on the 2023-24 current funding for a total of \$30 million;
- \$11.3 million for capital support, which includes principal and interest costs related to building schools; and
- \$10.9 million to independent schools as per their funding agreement.

These increases bring the total investment in public schools for the 2024-25 school year to \$1.74 billion. This addresses growing enrolment and supports classroom needs.



# Provincial Budget Highlights and other Directive and Guidelines Continued...

- TIG (Tax incentive Grant) phase out remains suspended for 2024, TIG and TIGG amounts will be remaining at the 2020/2021 amounts.
- PTOG (Property Tax Offset Grant), the Province will continue to provide PTOG to the division which will be maintained at the 2023/2024 level.
- School Division has the ability to make decisions regarding the local levy, for the first time in 5 years.
- Formula Guarantee is set at 100%.
- Administration expenses set at 3.53% of overall budget. TRSD proposed budget is 3.29%.

# Provincial Funding Impact on Turtle River

- Increase of 4% or \$334,000 in overall Provincial Funding.
  - 2.9 % or \$242,000 for the Universal Nutrition Program; (\$120,000 of this go to Alonsa Community School)
  - 0.8% or \$69,000 in additional operational expenses support;
  - 0.3% or \$23,000 to support enrolment growth throughout the year.
- Turtle River School Division will continue to receive the following additional funding over the funding formula
  - *\$320,077 to aid with wage cost pressures.*
  - *\$318,570 PTOG.*
  - *\$225,000 -Student Presence and engagement .*
  - *Special Needs \$ 65,786 for additional Special Needs.*
  - *\$ 263,938 TIG & TIGG.*

# Our Budget Challenges for 2024/2025

- Provincial teacher bargaining; budgeting for staff wages and benefits with potential costs of settlements and harmonization.
- Unknown Non-teaching staff salary and benefits obligation.
- Declining enrolment.
- The uncertainty surrounding funding and the transition to a new funding model presents significant challenges for Turtle River Division's long-term planning. The delayed implementation of the new funding model, which was originally slated for 2023-2024. Has been pushed back to 2025-2026. This creates further obstacles in financial forecasting and decision-making planning for any impacts in future funding formulas.

# Our Budget Challenges for 2024/2025

- Increasing demands on public education regarding student needs including providing services that aren't otherwise available in our rural setting for students with diverse and additional needs.
- Providing equitable programming to students in spite of school/community populations.
- Fixed costs impacted by inflation; large increases in insurance costs, fuel costs, bus and facility repairs/parts.





# Our Budget Highlights

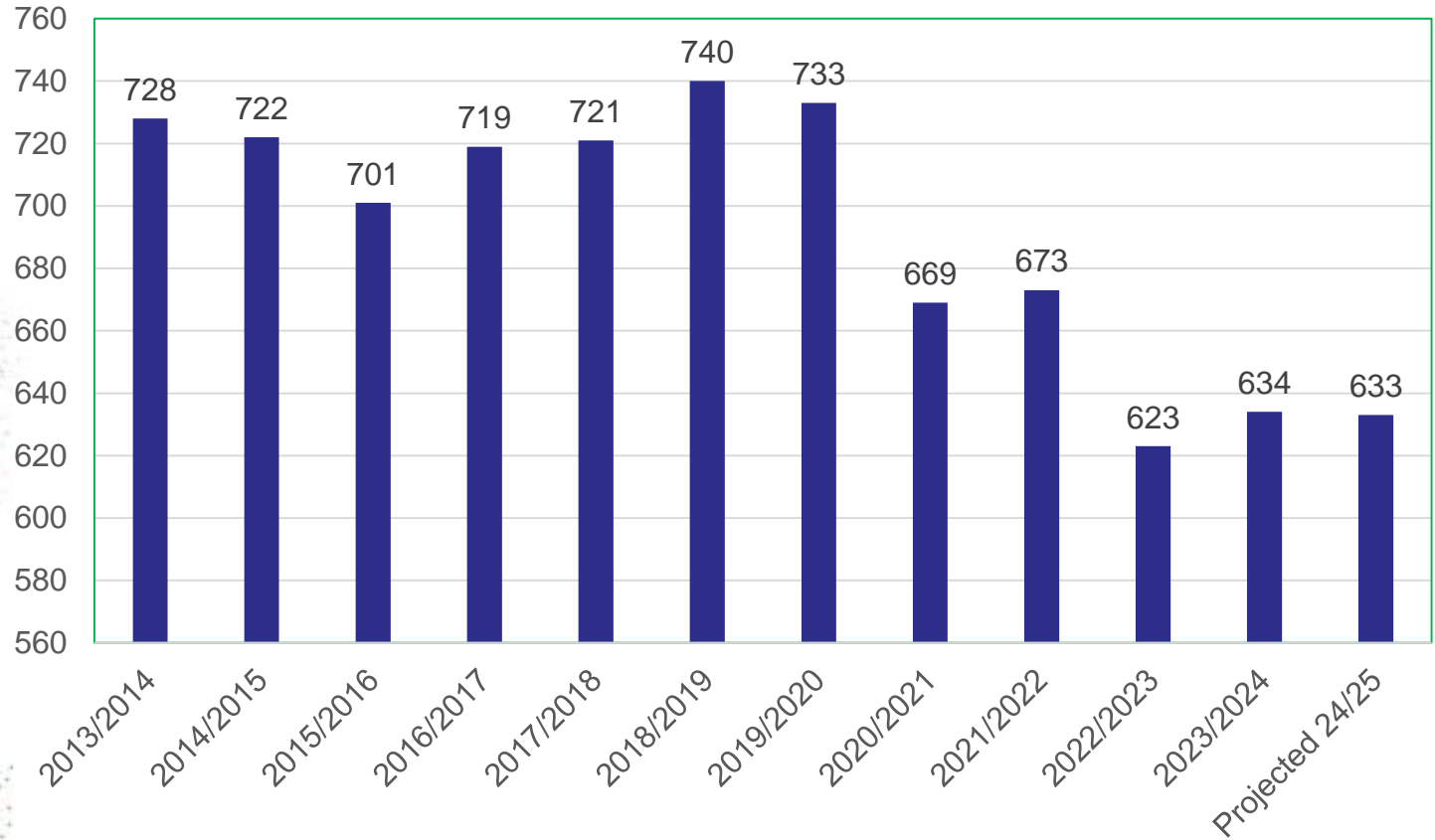
- **Maintain All Current Programs:** Allocate funds to sustain existing educational programs without reductions or eliminations.
- **Maintain Current Teaching Staff Levels:** Budget for the retention of current teaching staff levels as of January 2024 to ensure continuity in classroom instruction.
- **Slight Increase in Financial Support for Vocational Programming:** Allocate additional funds to cover the increased expenses associated with vocational programming, demonstrating a commitment to supporting career-focused education.
- **Continue Financial Support for Vocational Program Growth:** Allocate funds to support the growth and expansion of vocational programs to provide diverse opportunities for students.

# Our Budget Highlights

- **Maintain Technology Replacement Plan:** Allocate funds to maintain the Technology Replacement Plan, ensuring students and schools have access to up-to-date technology resources for effective learning. This include the Grade 9 laptops program.
- **Consideration for Provincial Teacher Bargaining and Non-Teaching Staff Obligations:** Set aside funds to address potential obligations arising from provincial teacher bargaining and non-teaching staff salary and benefits.
- **Division-Wide Nutrition Program:** Allocate funds to support the implementation and operation of a division-wide nutrition program to promote student health and well-being.
- **Renovations to the Ste. Rose Woodworking Room:** Allocate funds for renovations to the Ste. Rose Woodworking room to improve facilities for vocational education.

# TRSD Enrolment over the years

# of Students



# School or Choice Initiative

- 100 Turtle River students attend other school divisions.
  - *DSFM (ecole Jour de Plaine) – 52*
  - *Pine Creek – 21*
  - *Beautiful Plains – 13*
  - *Mountain View – 13 (4 for program not offered)*
- We are experiencing a situation where a significant number of students within our division are choosing to attend schools outside their designated "Home School". This trend is leading to imbalance in student populations in some for our facilities, creating variance in enrollment numbers between schools.



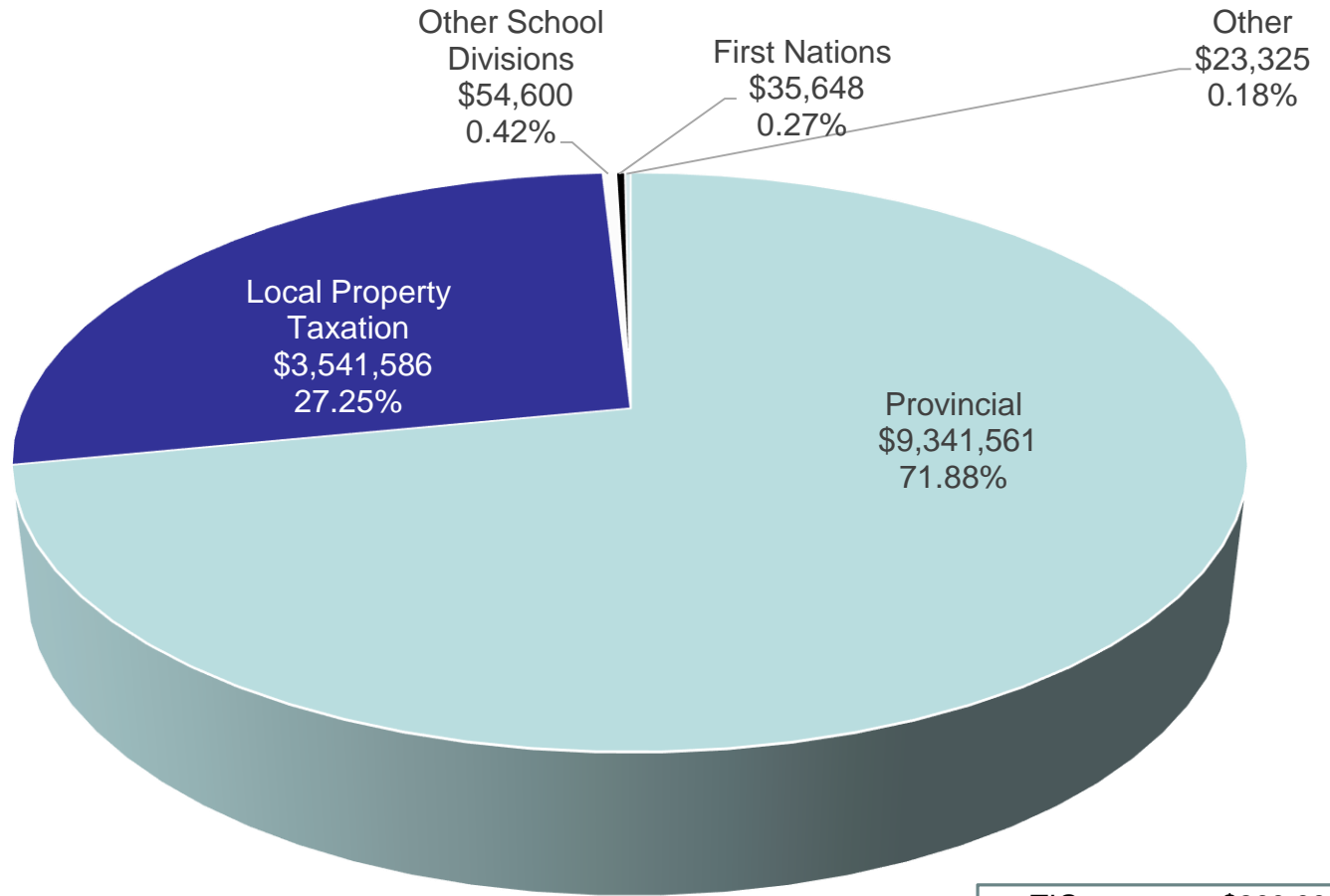
# 2024/2025 Budget Revenue

Budget Summary	Budget 2023/2024	Draft Budget 2024/2025
<b>Revenue:</b>		
Provincial Government	\$ 9,093,921	\$ 9,341,561
Municipal Government	3,183,756	3,514,586
Other Divisions	32,500	54,600
First Nations	12,500	35,648
Other Sources	<u>24,550</u>	<u>23,325</u>
	<b>\$ 12,347,227</b>	<b>\$ 12,969,720</b>

**Total revenue increase of 5.04%  
from last year's budget**

# Preliminary 2024/2025 Funding

Where does the money come from?



TIG	\$263,938
EPTC	\$341,720
PTOG	\$318,570
Included in the provincial Funding	

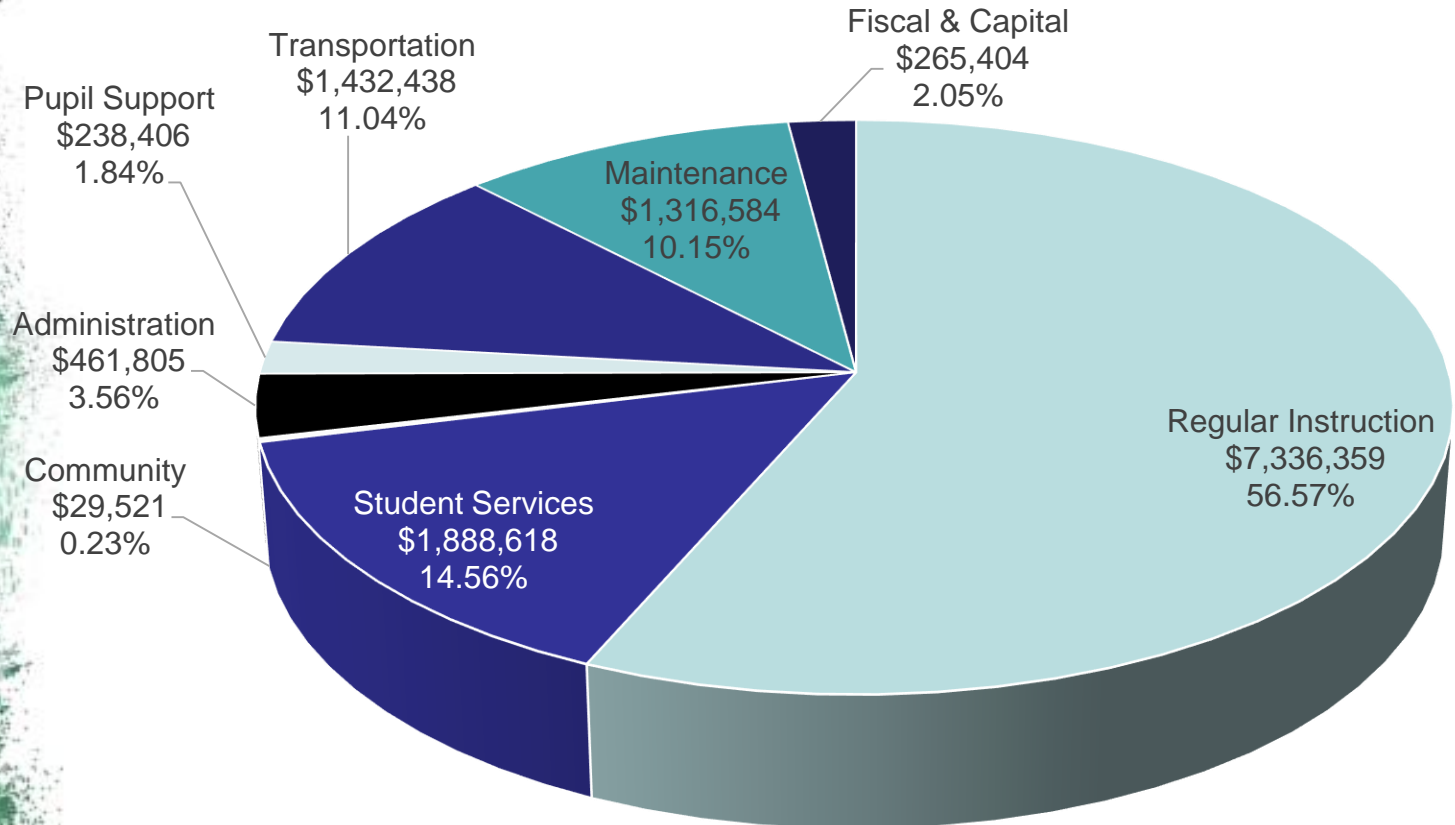
# 2024/2025 Budget Expenditures

Budget Summary	Budget 2023/2024	Draft Budget 2024/2025
<b>Expenditures:</b>		
Regular Instruction	\$ 6,941,595	\$ 7,336,359
Student Services	1,887,405	1,888,618
Community Education & Services	28,040	29,521
Divisional Administration	432,215	461,805
Instructional & Pupil Support Services	253,730	238,406
Transportation	1,307,273	1,432,438
Maintenance	1,294,203	1,316,584
Fiscal	202,766	205,989
Transfers to Capital Fund	<u>                    </u>	<u>60,000.</u>
	<b>\$ 12,347,227</b>	<b>\$ 12,969,720</b>

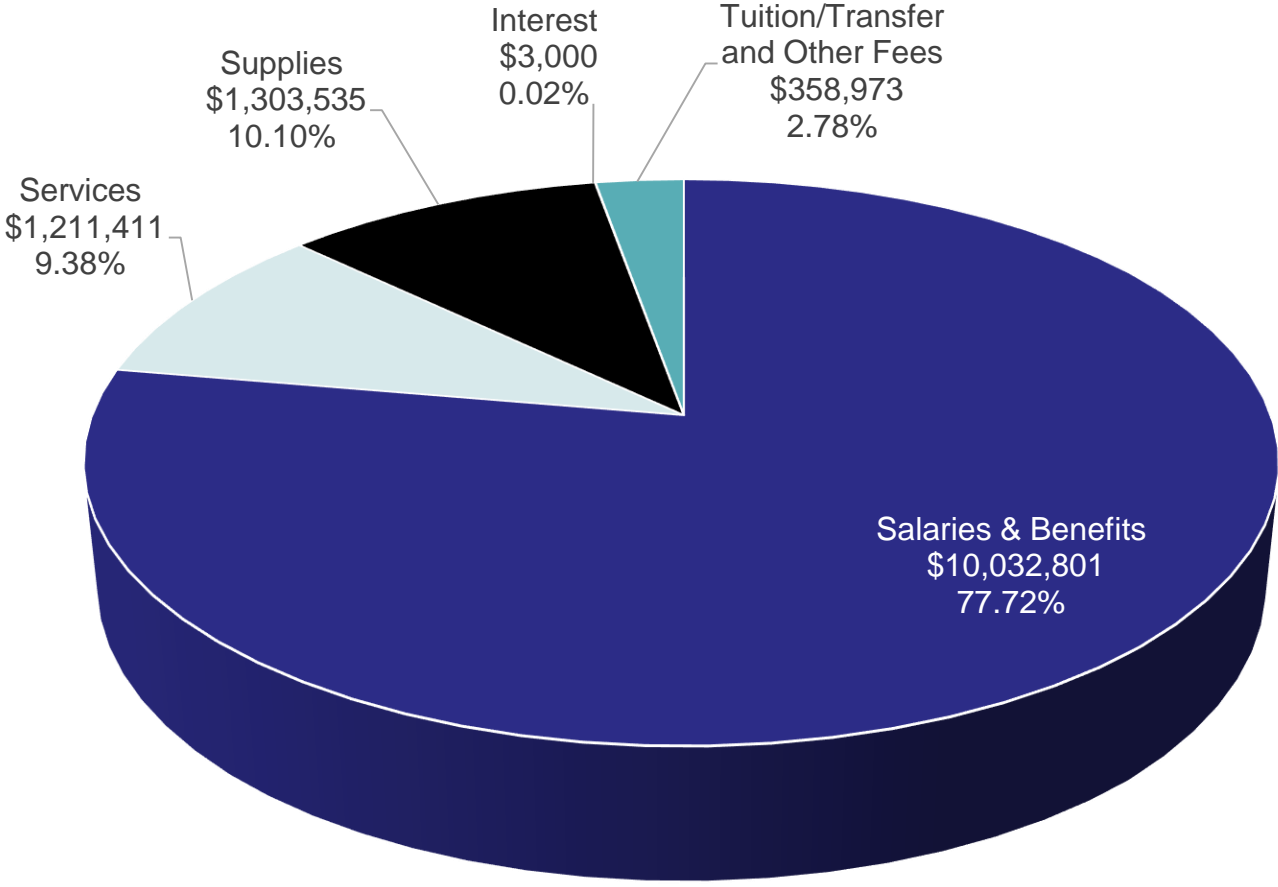
**Total expenditures increase of 5.04%  
from last year's budget**

# Preliminary 2024/2025 Expenditures

How is the money spent?



# Preliminary 2024/2025 Expenditures by Object



# Taxes

- 2023 Assessment \$304,011,800
- 2024 Assessment \$305,239,730
  - *An increase of .40% in the assessment*
- Old Mill Rate 12.23
- New Preliminary Mill Rate 12.78
- 2023 Levy \$ 3,716,713
- 2024 Levy \$ 3,899,338

# School Taxes Property

Residential (Increase of 0 .707% in assessment)	2023/2024	2024/2025	Difference
Property assessed at:	100,000	100,707	707
Mill Rate	12.23	12.78	-.55
Special Levy (Tax Bill)	550.35	579.17	28.82

Farmland (Increase of 0.381% in assessment)	2023/2024	2024/2025	Difference
Property assessed at:	100,000	100,381	381
Mill Rate	12.23	12.78	-.55
Special Levy (Tax Bill)	317.98	333.55	15.57

Commercial (Decrease of 1.32% in assessment)	2023/2024	2024/2025	Difference
Property assessed at:	100,000	98,680	-1,320
Mill Rate	12.23	12.78	-.55
Special Levy (Tax Bill)	794.95	819.73	24.78

Please note this is just an example, each area has a different assessment increase rate

# History of Taxes in Turtle River

	2023	2024
Special Levy for TRSD	\$ 4,162,401	4,321,213
Special Levy for DSFM	229,370	253,183
2023 Levy Adjust. for D.S.F.M	N/A	N/A
Less Tax Incentive Grant (TIG)	271,971	271,971
Less Property Tax Offset Grant	318,570	318,570
Less Property Tax Offset Grant D.S.F.M	84,517	84,517
Total Special Levy	3,716,713	3,899,338



# Nest Steps

- Feedback and comments can be forwarded to [division@trsd.ca](mailto:division@trsd.ca)
- March 12, 2024 - Trustee will review, finalize and pass the 2024-2025 budget at their regular meeting.
- Tax Levy notice will be sent to municipalities by March 15, 2024
- Budget will be submitted to the province by March 31, 2024



# THANK YOU

Complete Frame Budget and Financial Statement  
for the 2024/2025 school year can be found on  
our website at:

**[trsd.ca](https://trsd.ca)**