



# Community Budget Information Meeting

January 31, 2023

*creating student success*

# Agenda

- Land Acknowledgement
- Welcome & Opening Remarks
- Budget Process & Highlights
- Questions & Comments
- Concluding Remarks

# Opening Remarks



## **Board of Trustees**

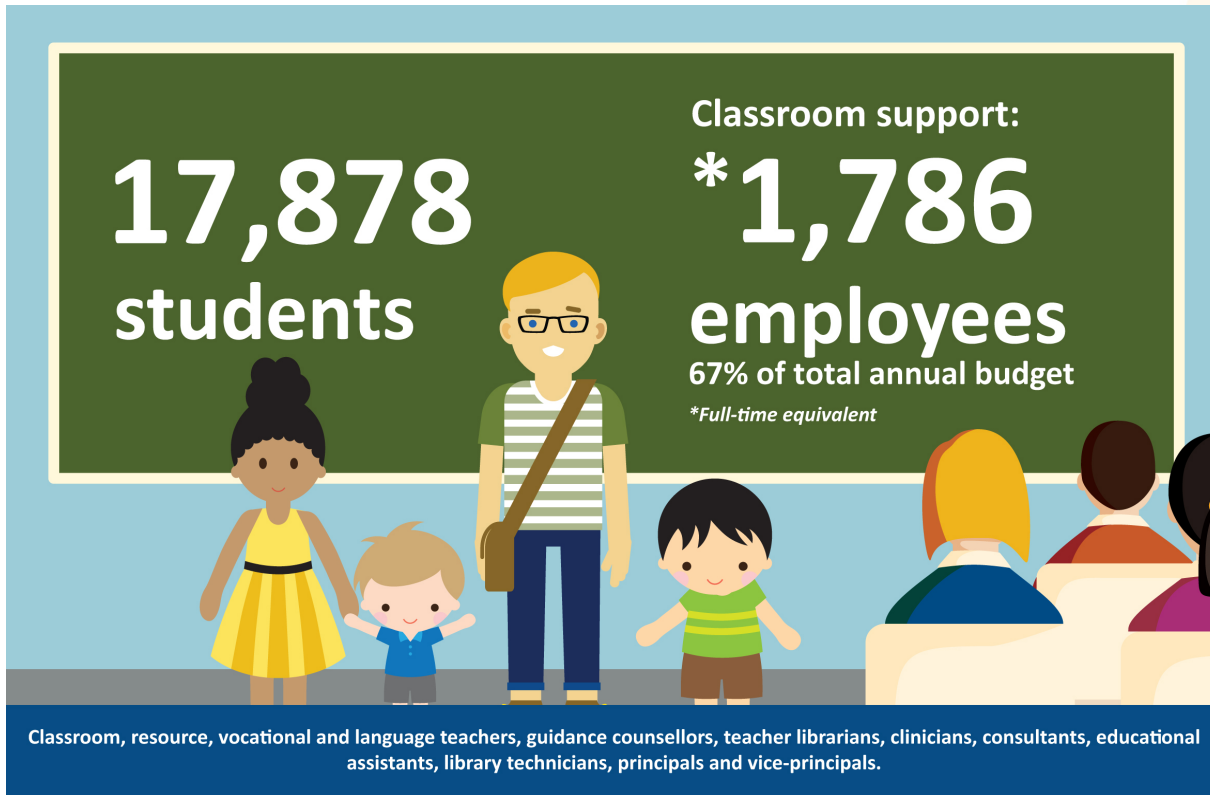
Rod Giesbrecht  
Chair—Finance, Facilities &  
Transportation  
Ward 2 Trustee



## **Administration**

Sandra Herbst  
Superintendent/CEO

# By the numbers...



# By the numbers...

42 schools &  
2 learning centres

School support:

**\*408 staff**

8.6% of total annual budget

*\*Full-time equivalent*



Custodians, bus drivers, school secretaries/clerical staff, security monitors, crossing guards, Indigenous Academic Achievement teachers and more

42 schools &  
2 learning centres

Divisional support:

**\*81 staff**

3.7% of total annual budget

*\*Full-time equivalent*



IT, maintenance, trades, safety officers, transportation staff, communications and senior administration

# ThoughtExchange

development activities teaching  
build feel opportunities programs  
staff safe environment access help  
community curricular important know  
children sports + prepare kids  
skills future quality different  
mental equal inclusion care life extra diversity  
learning resources education every  
value support health  
parents

# Common Values

Participants identified several community values about the public school system, these include:

- Inclusion of all students
- Supports for students and teachers
- Safe school environment
- Learning valuable skills, especially critical thinking
- Mental health supports
- Availability of a variety of opportunities, including in the arts and extra-curricular activities

# Budget Process & Highlights



## **Administration**

Elise Downey

Secretary-Treasurer/CFO



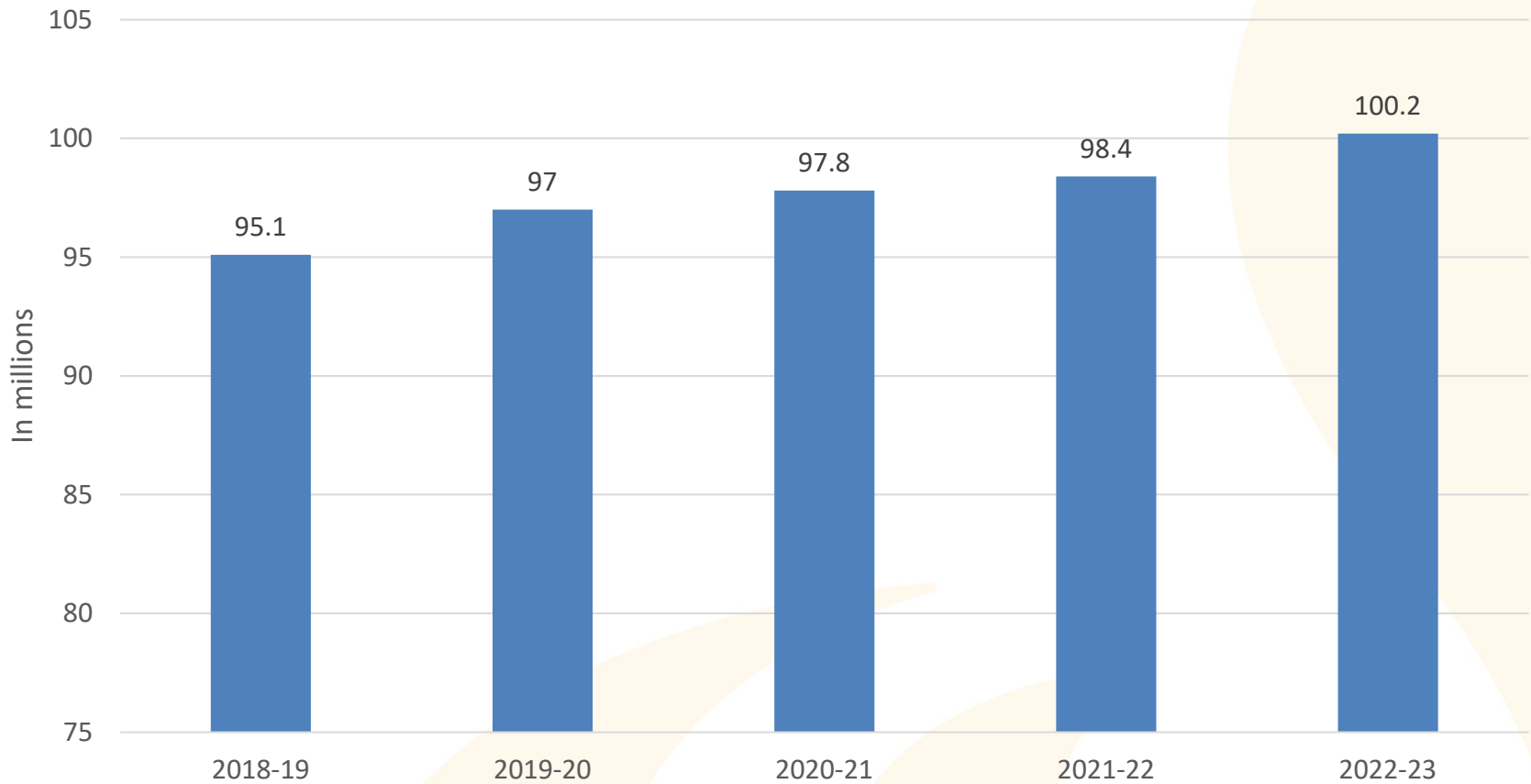
# Timeline

- Prepare draft budget for trustees
- Funding announcement from Province of Manitoba
- Budget deliberation meetings
- Second Virtual Budget Information Meeting—  
March 2, 2023
- Final budget set for 2023–24 before March 15
- Tax notices issued by March 15

# Guiding Principles

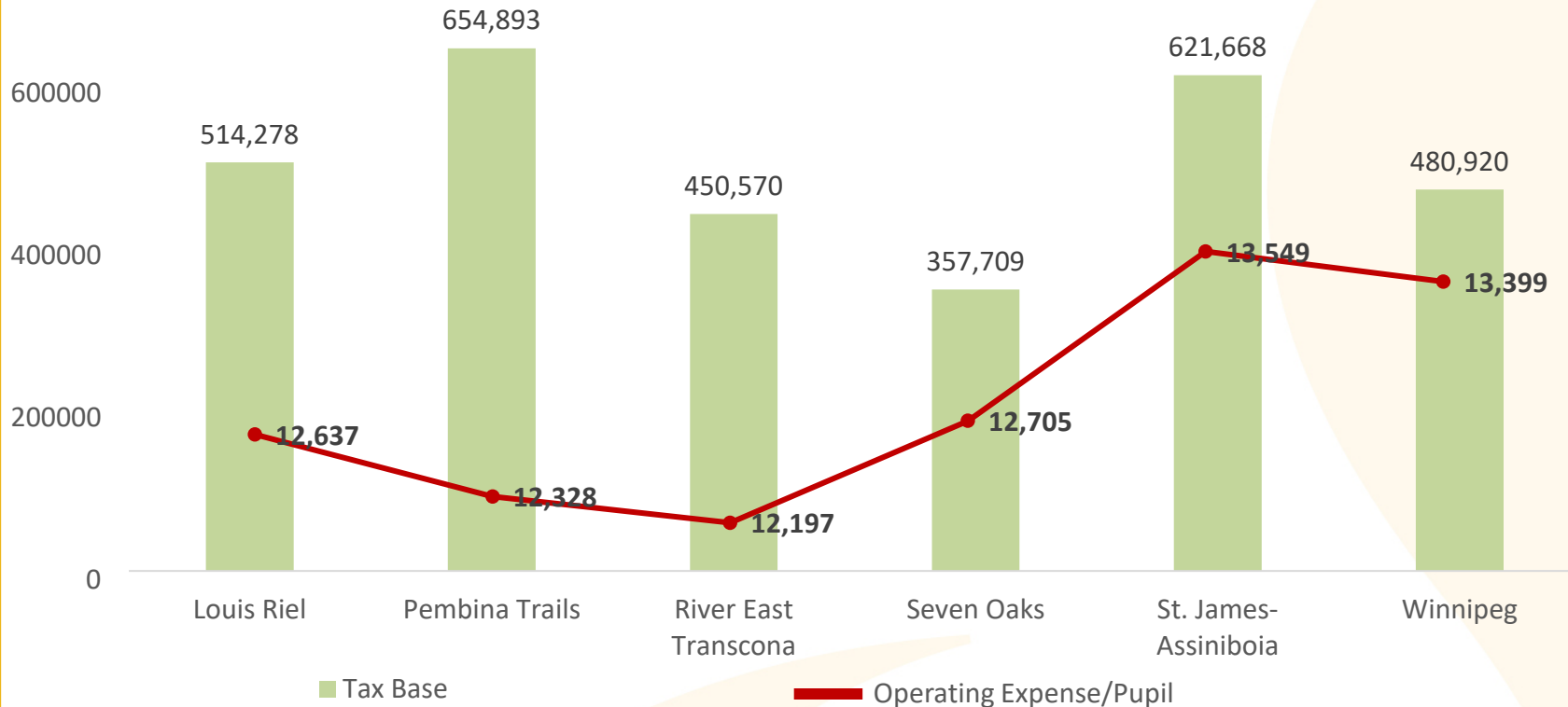
- Funding model review was paused by the provincial government
- Divisions were advised by the Province of Manitoba that this will be a status quo funding year
- Operating costs reflect market adjustments for existing services, supplies, materials, utilities, insurance, etc.
- The CPI for the last few months of 2022 was over 8%
- Attempt to maintain current programming and services; however, if there is no adequate increase to funding, difficult decisions will need to be made

# Recent Funding History



# Operating Expense Per Pupil vs Inequitable Tax Base

Context is important



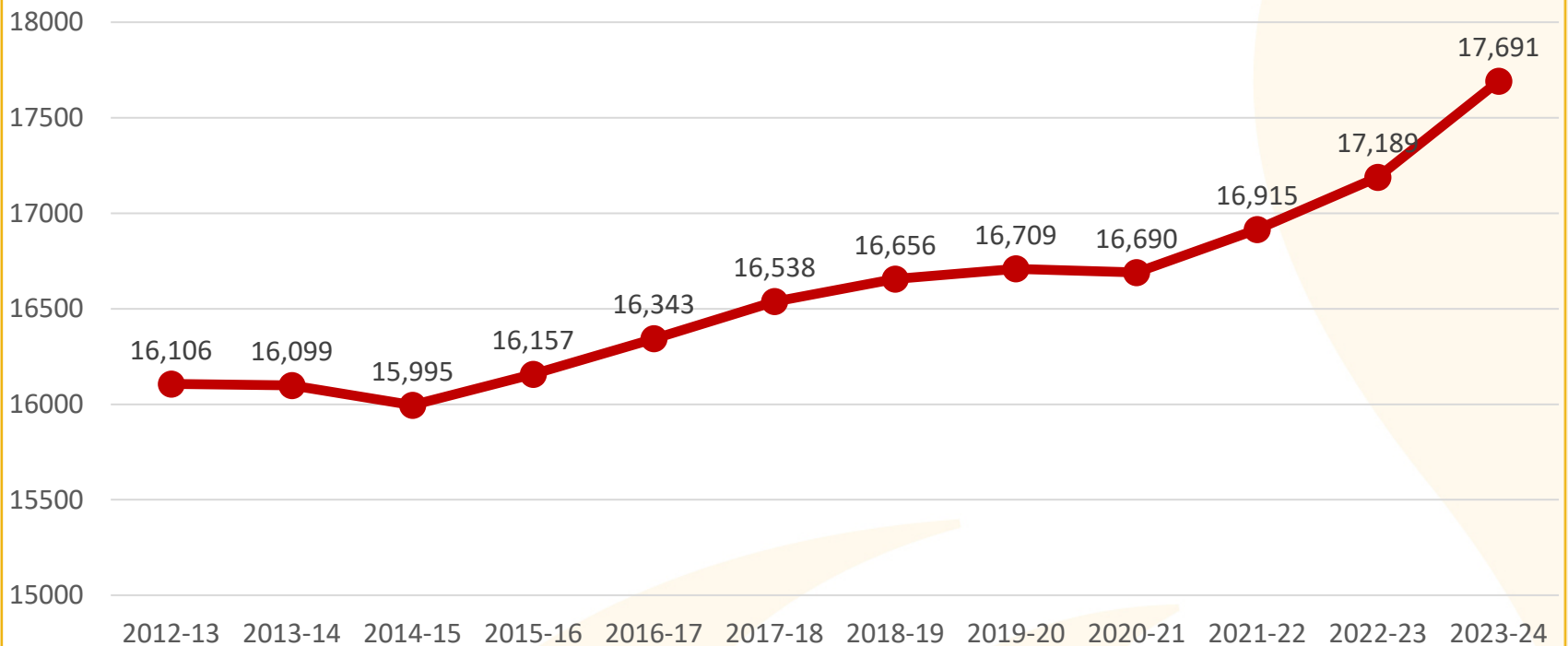
**RETSD has less to spend per pupil, because RETSD receives less funding due to a lower tax base.**

# Funding – Special Requirement

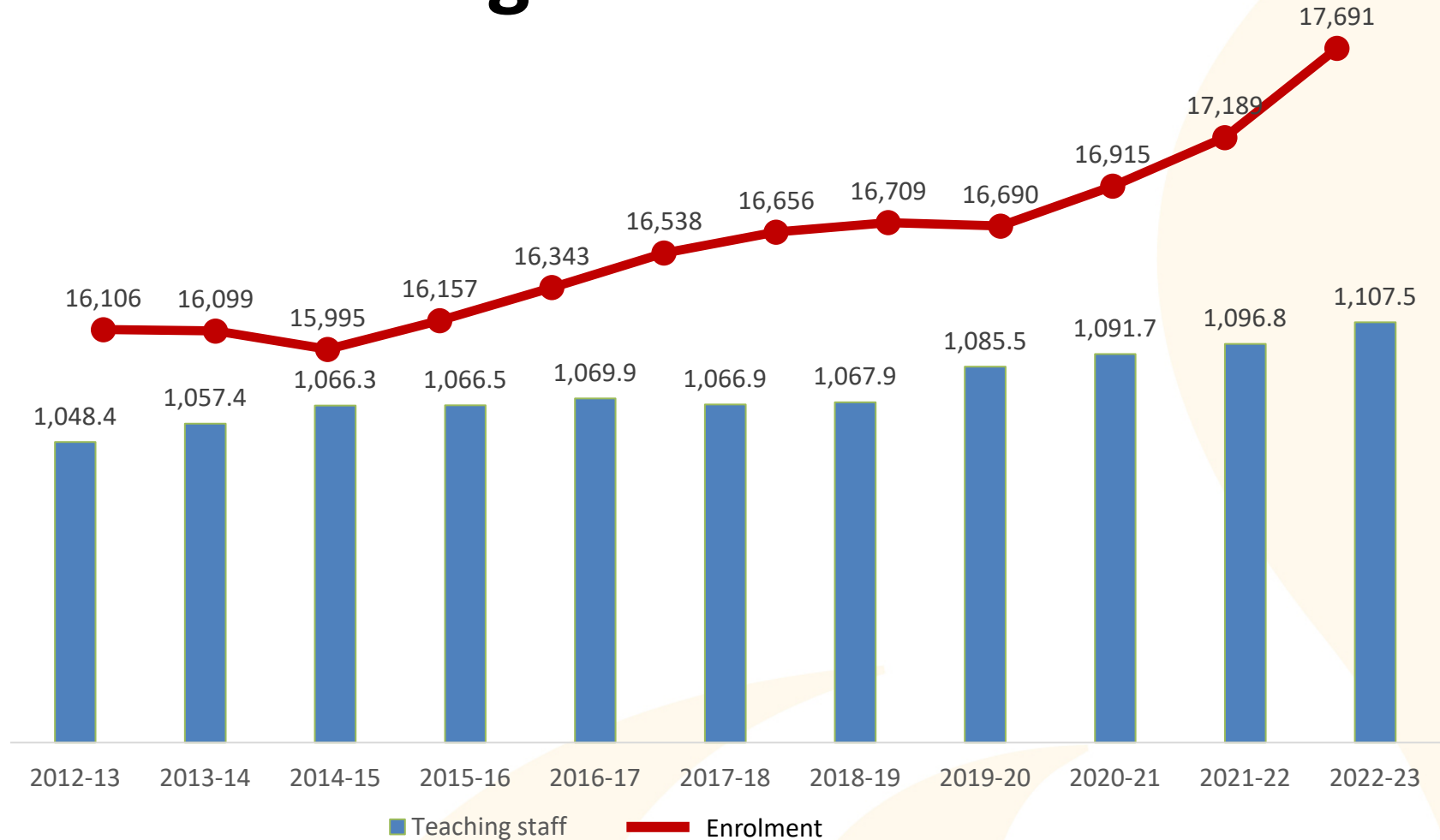
- 2022/23 special requirement \$108,149,063
- 2022/23 total budget \$213,135,782
- 2% of the special requirement is \$2.16M
- 2% of the budget total is \$4.62M

**The board of trustees has no additional taxing authority as it had in the past.**

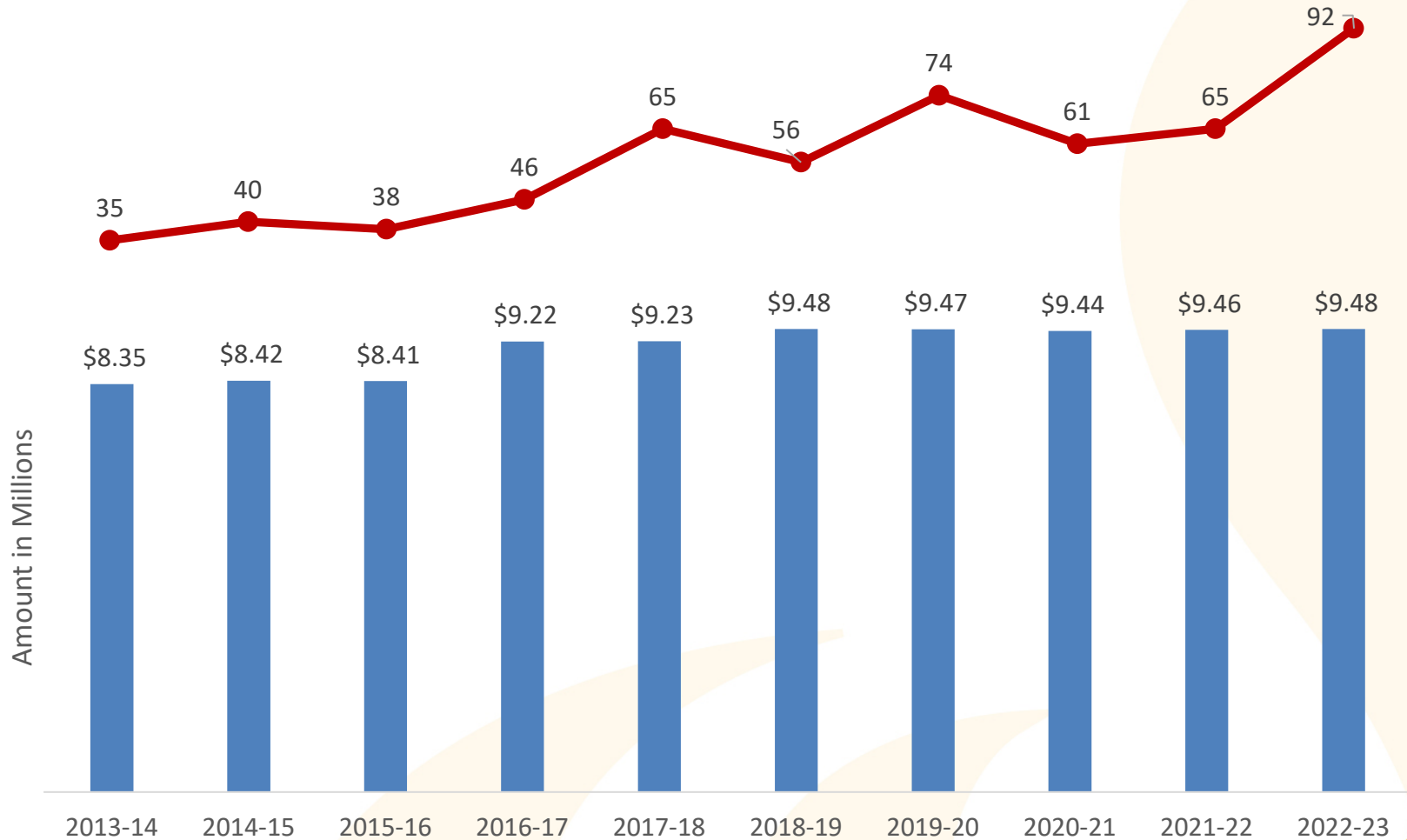
# Enrolment



# Teaching Staff vs Enrolment



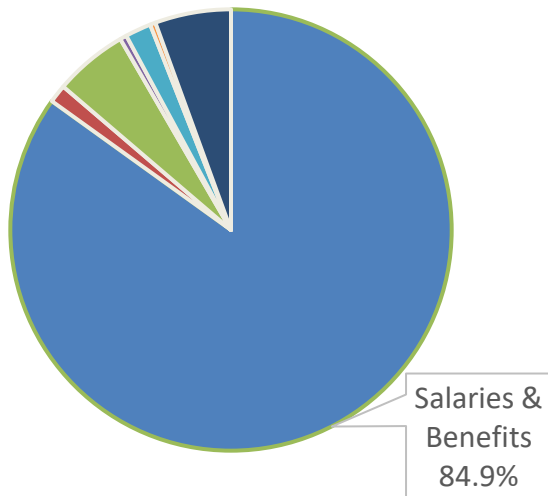
# SS Funding vs # of K students





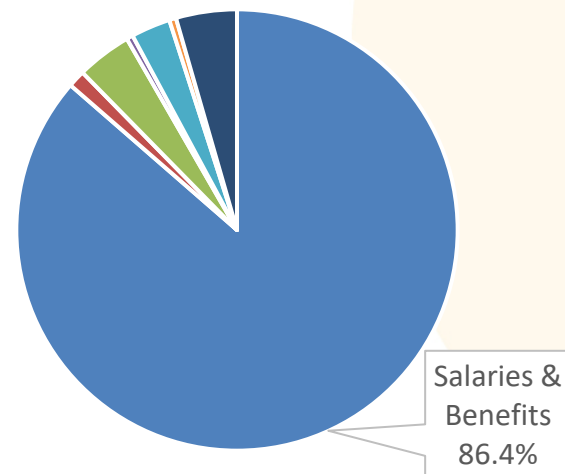
# Comparative Expenses

2012-2013 (\$163.5 M)



■ Salaries & Benefits   ■ Operations  
■ Programming   ■ Student Services  
■ Technology   ■ Transportation  
■ Maintenance

2022-2023 (\$215.1 M)



■ Salaries & Benefits   ■ Operations  
■ Programming   ■ Student Services  
■ Technology   ■ Transportation  
■ Maintenance

# Contact Information

**Send us your comments:**

Email: [info@retsd.mb.ca](mailto:info@retsd.mb.ca)

Mail: RETSD Administration Offices  
589 Roch St.  
Winnipeg, MB R2K 2P7