

February 15, 2019

Pembina Trails continues to invest in student success

Draft 2019/20 Budget

We strongly believe that supporting quality public education is an investment in our community. To that end, our Board of Trustees has once again developed a draft budget that continues to support the success of more than 14,500 learners, while being mindful of the impact on families and taxpayers in southwest Winnipeg.

We are proud that our draft 2019/20 budget supports the division's ongoing commitment to educational excellence. We have listened to our community and heard that continuing to foster an environment where our students can Accomplish Anything is a top priority. That is why we plan to hire 30 teachers to support our growing community of learners. We are also planning to place 10 resource educators directly in our classrooms. The addition of resource teachers is a new approach which will be piloted in seven schools to enhance inclusion and support students with special needs, in particular.

With the provincial education review on the horizon, our Board is also proud to demonstrate fiscal responsibility while being focused on improving student results. A \$150,000 investment, for example, will enable us to use cutting edge Watson technology to help analyze and understand student performance data like never before. This in turn will be a tool used to guide decisions about literacy, numeracy, engagement and graduation.

These investments and other budget priorities will keep us on track to meet the growing needs of our vibrant community.

Please remember that this is the draft 2019/20 budget. The draft budget is not our final budget.

At a glance

- * Increase in combined operating and capital expenditures – \$5.4 million
- * Percentage increase in school taxes on the average homeowner – 0.4 per cent or \$9
- * Projected percentage increase from the Provincial Funding of Schools Program – 5.4 per cent
- * The Tax Incentive Grant is gradually being phased out by the provincial government over a six year period. The reduction in the Tax Incentive Grant for 2019 is approximately \$807,000
- * The increase in provincial funding is primarily due to increased student enrolment
- * Draft budget combined operating and capital expenditures - \$179 million
- * Percentage revenue increase from all sources (excluding property tax) – 5.1 per cent

Funding sources

- * The largest source of financial support, apart from school taxes, comes from the province of Manitoba.

Projected impact on taxpayers

The average homeowner with a house valued at \$408,222 would see an increase of \$9 or 0.75 cents a month in school taxes.

Areas of significant spending increases

- * Our division is projecting a growth of roughly 400 students in 2019/20. More staff and other supports are necessary to help many of our newcomer students reach their full potential.
- * Additional financial resources are required to fund school building maintenance and ongoing improvements. Investments are needed in supporting the cyclical replacement of school-based computer equipment to maintain our current and projected technology needs.

We would like to hear from you

As always, we welcome feedback and comments. Our community is invited to email budget@pembinatrails.ca or appear as a delegation, in person, at our regular board meeting on Thursday, February 28, 2019. Anyone interested in appearing must email Shawna Tustin at stustin@pembinatrails.ca and share their written presentation by Thursday, February 21, 2019.

More information is available on our website: www.pembinatrails.ca