

APPROVED BUDGET 2022/23
AT A GLANCE:



Budget combined
operating and
capital expenditures
\$196 million



Property tax levy
frozen at 2020
levels as directed
by the province.

A 31 dollar **decrease**
in school taxes on the
typical homeowner



Our board has
added **8.6 full-time**
teaching positions

A message from our chair of the board...

"We are attentive to the many voices and stakeholders in our community. We heard clearly that upholding our core purposes and frontline services - especially class size and literacy- should continue to be our top priority.

We take pride in remaining true to the Board's three expectations for student learning at a time of increased financial challenge. As we look ahead to 2023 we are excited about opening two new schools:"



Kathleen McMillan, chair of the board

- Budget combined operating and capital expenditures \$196 million
- Property tax levy frozen at 2020 levels as directed by the province. A \$31 decrease in school taxes on the average homeowner
- Increase in combined operating and capital expenditures \$12,132,771 or 6.6%. Percentage reduction in school taxes on the average homeowner 1.4 per cent or \$2.50 a month.
- Our board has added 8.6 FTE teaching positions
- We are excited to support Pre-K early learning needs through our summer programming for the 2022/23 school year

Funding sources

The main source of financial support comes from the province. The current provincial directive does not allow our board to raise additional funds through local property taxation. In lieu of raising local property taxes, the province is providing a Property Tax Offset Grant (PTOG) in the net amount of \$4,478,525.

Spending increases

- Pembina Trails continues to grow. We have been able to maintain – and in some cases, decrease – class size.
- The impact of the Pembina Trails Teachers Association arbitration award of \$12.5 million continues to have a significant impact on our budget and planning.
- We appreciate that the province has provided funding to address this challenge for the 2022/23 school year
- In anticipation of opening two new schools (Bison Run and Pembina Trails Collegiate) we will be appointing the principals as soon as possible.
- Teaching positions for when Bison Run opens on January 1, 2023.
- The cost of running safe schools during COVID-19 came with unforeseen investments such as hiring new teachers, educational assistants, remote learning consultants and caretakers.
- Increase literacy support by 3.5 positions in the early years schools.

A message from the superintendent...

“Being mindful of our data regarding time and money spent on literacy, the decision has been made to invest in new early years literacy teaching positions.

These new positions will be in addition to those that were dedicated to full day kindergarten in a small number of schools and will now become part of our early years literacy intervention approach impacting many more students.

Westgrove School will continue to have full day kindergarten.

We believe that this approach will better serve our young learners and have more sustainable literacy outcomes for all students.”



Ted Fransen, superintendent

BUDGET 2022/23

For more information or to set up an interview with our Chair of the Board, please contact:

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**Pembina Trails School Division
2022/23 Budget**

EXPENDITURES	2021/22	2022/23	% Increase
Salaries	141,337,474	150,876,733	6.7%
Employee Benefits	11,258,180	12,753,267	13.3%
Services, Supplies & Equipment	25,257,426	25,526,230	1.1%
Interest, Payroll Tax & Transfers	5,629,000	5,865,620	4.2%
Capital	290,000	883,000	204.5%
Total Expenditures	183,772,080	195,904,850	6.6%

REVENUE	2021/22	2022/23	% Increase
Provincial Funding of Schools	59,595,606	63,351,558	6.3%
Other Provincial Government	4,303,595	9,762,525	126.8%
Other School Divisions	520,000	520,000	0.0%
Other Sources	3,366,000	4,592,475	36.4%
Total Revenue	67,785,201	78,226,558	15.4%

BALANCE NEEDED - SPECIAL REQUIREMENT	2021/22	2022/23	% Increase
Special Requirement (Fiscal Year)	115,370,876	117,678,292	2.0%
	2021	2022	% Increase
Divisional Mill Rate	11.270	11.014	(2.3%)

Impact on Typical Homeowner	2021/22	2022/23	% Increase
Average Market Value of Typical Home	436,889	440,800	0.0%
Taxable Value (Market Assessment X 45%)	196,600	198,360	0.9%
Total School Taxes	2,226	2,195	(1.4%)
Manitoba Education Property Tax Credit	(700)	(525)	
Net School Taxes	1,526	1,670	