



Portage la Prairie School Division 2023-2024 Budget Presentation

"Dedicated to the Pursuit of Excellence"

*Portage la Prairie
School Division*



LAND ACKNOWLEDGMENT

The Portage la Prairie School Division acknowledges that the schools in our division are located on Treaty One land, as well as the traditional territory of the Ojibway, Dakota, Cree and Anishinaabe peoples and the homeland of the Métis nation.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit, and Métis people in the spirit of truth, reconciliation, and collaboration.

The Portage la Prairie School Division is committed to providing excellent educational programs to help students learn and mature.

The Division believes strongly in the concept of community and promotes the provision of appropriate programs to meet the varied needs of students in regular classrooms from neighbourhood schools.

As a school division, we are focusing on improvements in the following areas:

- **LITERACY**
- **NUMERACY**
- **INDIGENOUS ACADEMIC ACHIEVEMENT**
- **STUDENT ENGAGEMENT AND WELL-BEING**
- **EXCELLENCE IN TEACHING AND RESPONSIVE SYSTEMS**

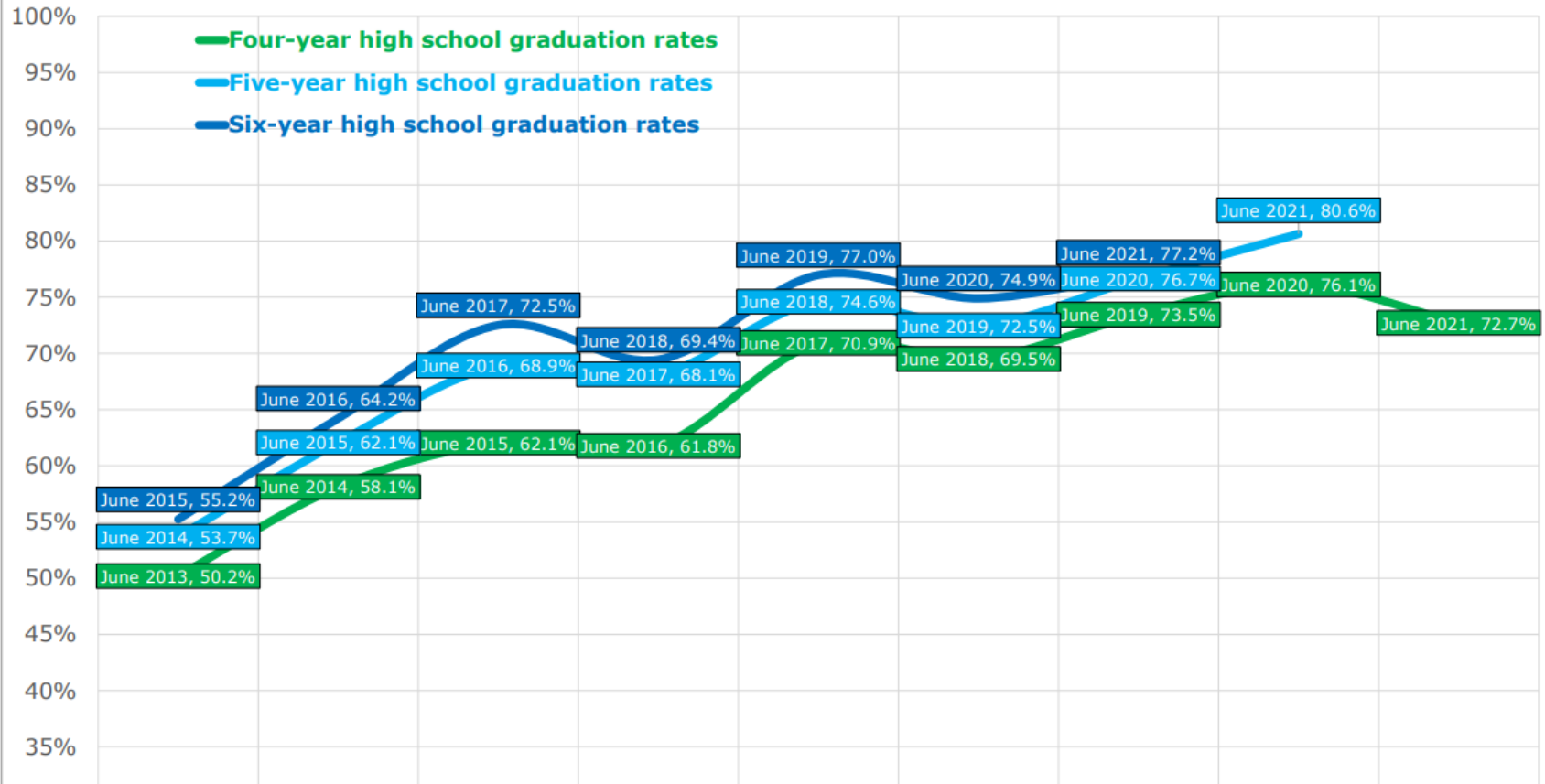
Divisional Priorities 2023-2024

Emerging from COVID-19

Since emerging from Covid-19 restrictions, schools in the PLPSD are addressing these significant areas of concern:

- School presence and engagement
- Student behaviour, focus and attention
- Higher reported feelings of anxiety
- Use of personal devices during instructional time
- Inappropriate use of social media/cyber bullying
- School readiness
- Language acquisition
- Self-Regulation

Portage la Prairie School Division





STAFF - 625
STUDENTS - 3501





17 SCHOOLS
7-CITY OF PORTAGE
1-OAKVILLE
9-HUTTERIAN
COLONIES



Portage la Prairie School Transportation

- Transportation – 1587 Students
 - 20 regular routes
 - 3,237 km/day 592,371 km/year (183 scheduled days)
 - 27 buses (20 on regular routes/7 spare buses)
- **Plus**
 - Shuttle Buses throughout the Division
 - Grades 7 & 8 Transportation to Applied and Fine Arts Programs
 - PCI Work Experience Students to and from job sites in the community
 - Extra-Curricular and Field Trips
 - Fuel Costs for 21-22 was \$282,519





PLPSD has purchased eighteen new school buses over the past seven years. The annual bus replacements have included the remote cameras and GPS for safety and security.

Student Services and Programs our Division Offers

- ▶ Early Behaviour Intervention
- ▶ Early Childhood Development Initiative
- ▶ At Risk Programming
- ▶ Indigenous Academic Achievement
- ▶ Elders and Knowledge Keepers
- ▶ Curriculum Coaches
- ▶ Early Years Evaluation Assessment
- ▶ Positive Behaviour Intervention and Supports
- ▶ Non-Violent Crisis Intervention
- ▶ Walking School Bus
- ▶ Breakfast Snack and Lunch Programs
- ▶ Outreach
- ▶ Enhanced Mental Health and Addictions Team
- ▶ RCMP Liaison
- ▶ Occupational Therapists
- ▶ Physiotherapists
- ▶ Substance Youth Counsellors with Shared Health
- ▶ Reading Recovery/Early Literacy Intervention
- ▶ Numeracy Achievement Project
- ▶ Pre Employment Program
- ▶ Indigenous Language and Cultural Courses
- ▶ Jordan's Principle Worker
- ▶ Indigenous Support Worker
- ▶ Strong Beginnings
- ▶ Rainbows
- ▶ Roving Campus
- ▶ Vocational Programming/High School Apprenticeship
- ▶ Career Education
- ▶ Health Care Aide
- ▶ Divisional Applied and Fine Arts Programs
- ▶ Roots of Empathy
- ▶ French Immersion
- ▶ Sources of Strength
- ▶ Summer Programming
- ▶ Community Schools Programming
- ▶ Building Student Success with Indigenous Parents
- ▶ Peer Helpers
- ▶ Peer Leaders
- ▶ Dialectical Behaviour Therapy
- ▶ Mature Student
- ▶ Teen Clinic



During past meetings with the parent advisory councils, PAC representatives expressed concerns about inadequate play structures in the PLPSD. This became a priority budget item.



PLPSD with the assistance of PAC and community support has invested in playground enhancements at YQS, FLR, NMS, OVS and ECVS
Average cost \$150,000



École Arthur Meighen & École Crescentview 2023 structure



landscape
structures

Ecole Arthur Meighen School

PLAYGROUNDS-R-US
A DIVISION OF MC CONTRACTING LTD.

Option 1 #221125B • 11.10.2022

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RECENT CAPITAL UPGRADES

- PCI underpinning, roof and exterior
- ECVS Boiler Replacement
- Fire Panel and Security Cameras
- Grooming rooms in OVS, YQS, NMS, ECVS
- New Classrooms in ECVS
- New Classrooms in EAMS
- Improvements to parking
- New Daycare & Community Outreach
- New windows and doors at OVS, LVS, ECVS, YQS, EAMS, PCI, FLR
- Expansion of High-Speed Internet Wide Area Network
- OVS Alarm, Fire Panel and CCTV
- Pending improvements to PCI (Prince Charles Building)

Technology

- ▶ PLPSD has invested in technology for all of our students:
 - ▶ \$400,000 in fiber to OVS
 - ▶ Chromebooks
 - ▶ Apple I-pads
 - ▶ Netbooks
 - ▶ STEAM Library
 - ▶ Hardware and software upgrades at PCI for the Digital Media/Computer Science/Photography Programs
 - ▶ CAT-6 cabling upgrades



Division Fixed Costs

SELECT PORTAGE LA PRAIRIE SCHOOL DIVISION EXPENDITURES

	FY 2019-2020	FY 2020-2021	FY 2021-2022
Hydro	350,605	367,511	397,500
Vehicle Fuel Costs	167,741	222,141	300,813
Natural Gas	205,782	220,128	279,894
Snow Clearing	48,752	38,213	161,787
Water / Sewer	47,167	54,180	59,684
Garbage Removal	23,392	26,060	30,572
Information Technology Service Costs	187,780	235,921	329,051
Property, Fire & Liability Insurance	202,429	201,480	236,666
Vehicle Insurance	23,980	35,491	22,426
Telephone	111,969	122,748	113,336
Postage	16,469	10,513	13,548
	<u>1,386,067</u>	<u>1,534,385</u>	<u>1,945,276</u>

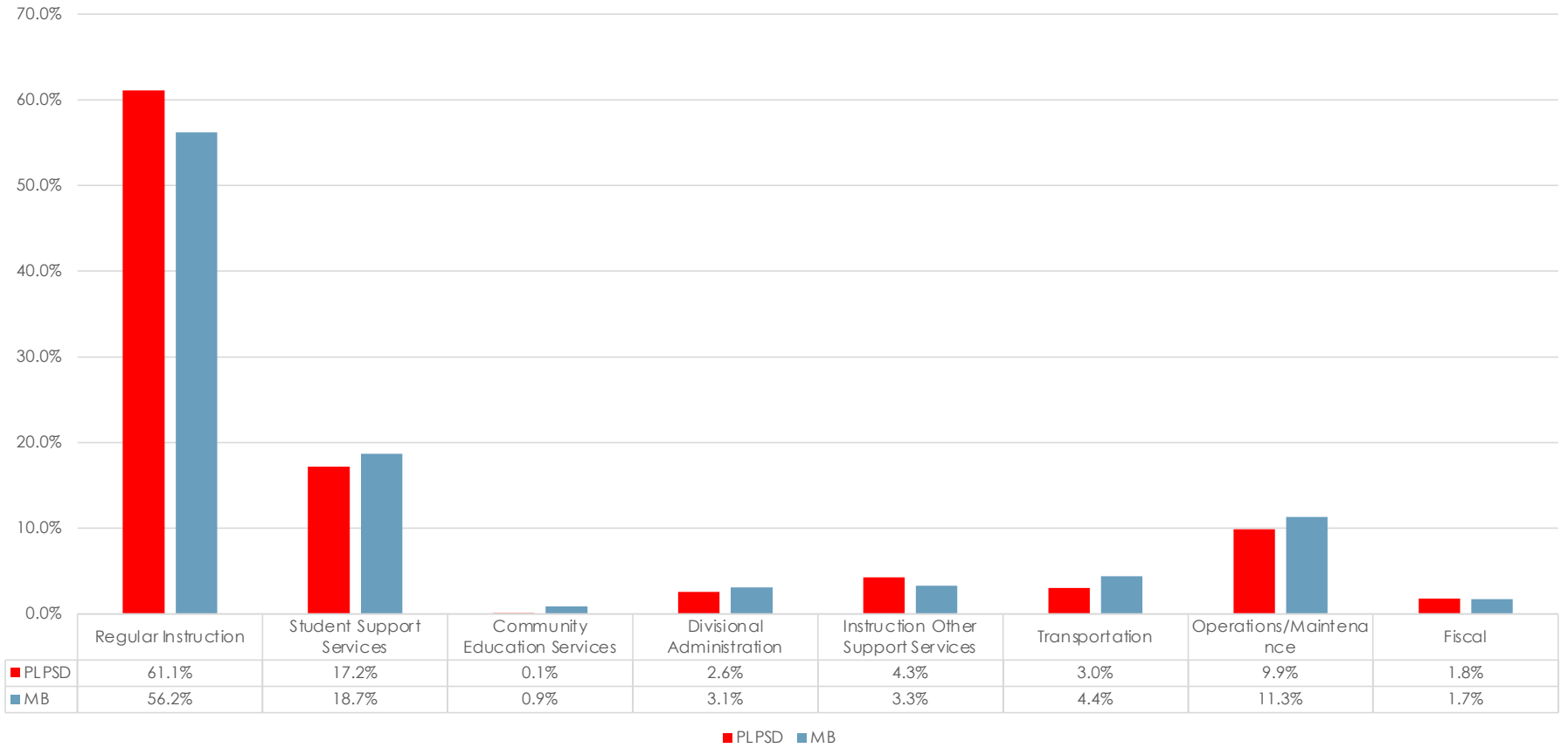
Three-Year Expenditures to Local Businesses

Local
Spending

Fiscal Years 20 to 22

Fiscal Year	Amount
20	\$ 2,550,918
21	\$2,137,672
22	\$1,426,174
Total for the past three years	\$6,114,764

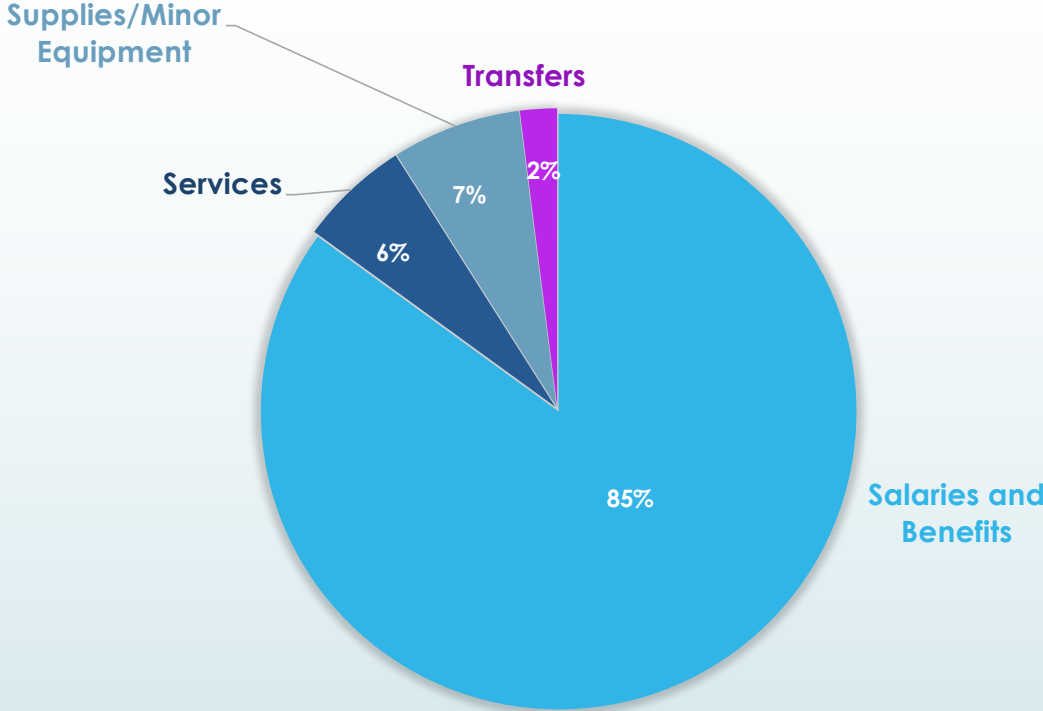
Cost Per Pupil Comparison FRAME Budgeted 21-22



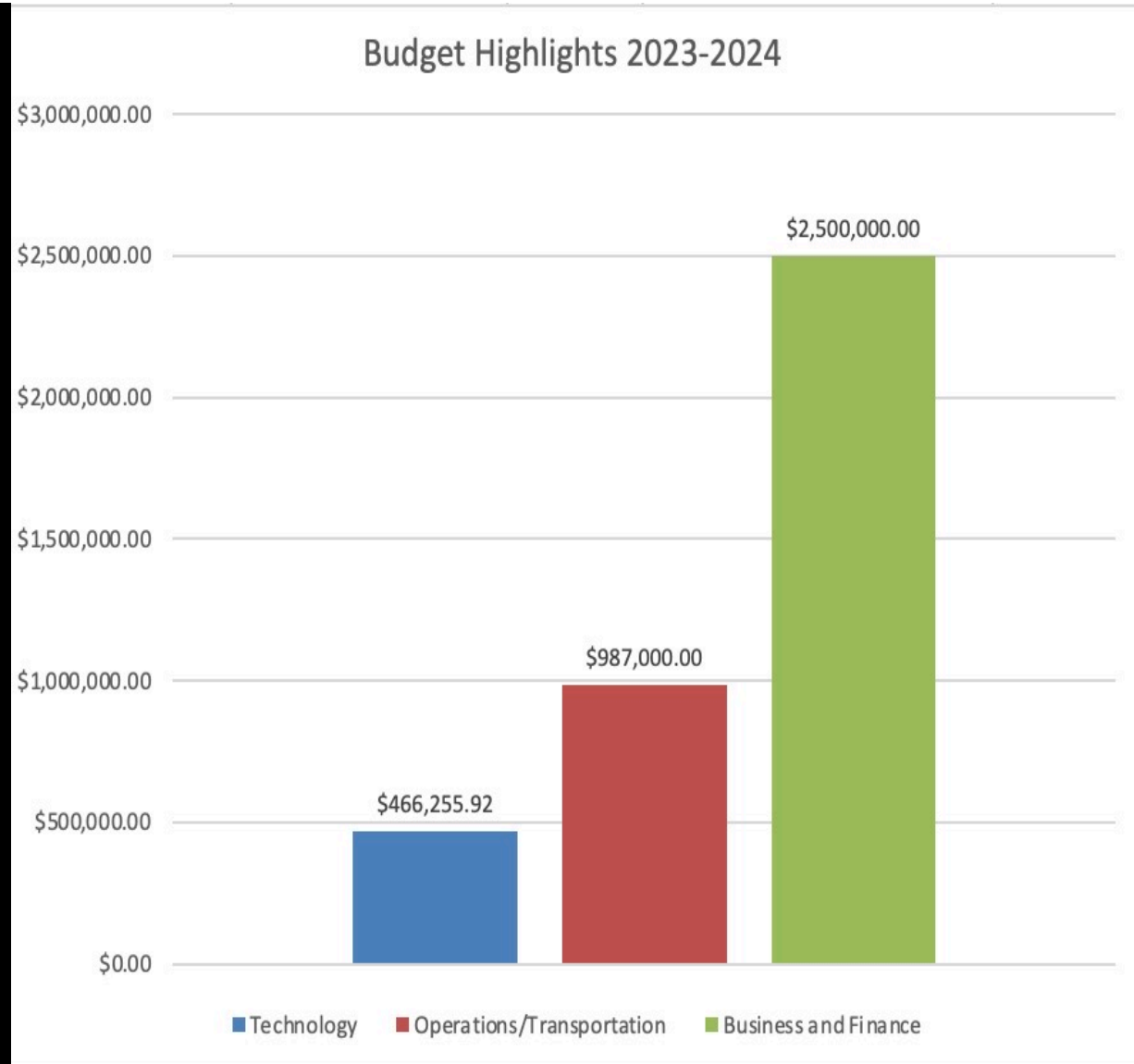
2023-2024 Proposed Revenue Budget

Revenue	Amount
Provincial	\$27,093,800
City and RM Property Taxes	\$17,041,459
First Nations	\$2,250,000
Other	\$214,000
Total	\$46,599,259

2023-2024 Budgeted Expenditures



Projected Expenditures Budget Year 2023-2024



Operations & Maintenance

Item	Total
One Bus with Camera and GPS	\$190,000
CCTV Replacements at ÉCVS and YQS	\$240,000
Asphalt Replacement at ÉAMS, PCI and YQS	\$400,000
Chain Link Fence Replacement at ÉCVS and ÉAMS	\$120,000
Lawn Maintenance Equipment	\$37,000
Total	\$987,000

Technology

Hardware 5 Year Refresh			
Server Refresh	1	\$31,000.00	\$31,000.00
Chromebooks	120	\$396.00	\$47,520.00
IPads and Cases	160	\$683.00	\$109,280.00
Teacher Laptops	75	\$1,100.00	\$82,500.00
Projectors	7	\$750.80	\$5,255.60
Access Points & License	10	\$1,846.00	\$18,460.00
Netbooks	45	\$700.00	\$31,500.00
Ipad Cart	3	\$1,500.00	\$4,500.00
Otterboxes for K-3 iPad refresh	120	\$683.00	\$81,960.00
Additional Items/Equipment			
Upgraded VOIP - One Number	1	\$2,000.00	\$2,000.00
VOIP Phone Replacements	150	\$176.99	\$26,548.50
Fibre Locate Kit	1	\$6,200.00	\$6,200.00
Network Cable Testers	1	\$2,975.82	\$2,975.82
Switches/Cables/Adapters		\$10,000.00	\$10,000.00
Equipment for Board Room for Conferencing		\$3,500.00	\$3,500.00
Monitors for Admin Assistant	16	\$191.00	\$3,056.00
Total			\$466,255.92

Business and Finance

Item	Increase
Salary and Benefits	\$2,000,000
Inflationary Pressures	\$500,000
Total	\$2,500,000

PLANNING FOR UNCERTAINTY

- **Provincial Funding Review**
- **Central Bargaining**
- **Community Growth**
- **Capital Planning & Funding**
- **Inflation**

Removing
Barriers

Physical
Accessibility

Economic Barriers

Different learning
styles

Adverse Childhood
experiences

A Better
FUTURE
For ALL!

Our Goal for Everyone!!



QUESTIONS?



