



Portage la Prairie School Division 2024-2025 Budget Presentation

“Dedicated to the Pursuit of Excellence”

*Portage la Prairie
School Division*

A dark grey arrow points to the right from the left edge of the slide. Below it, several thin, curved lines in shades of blue and grey sweep across the left side of the page.

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**

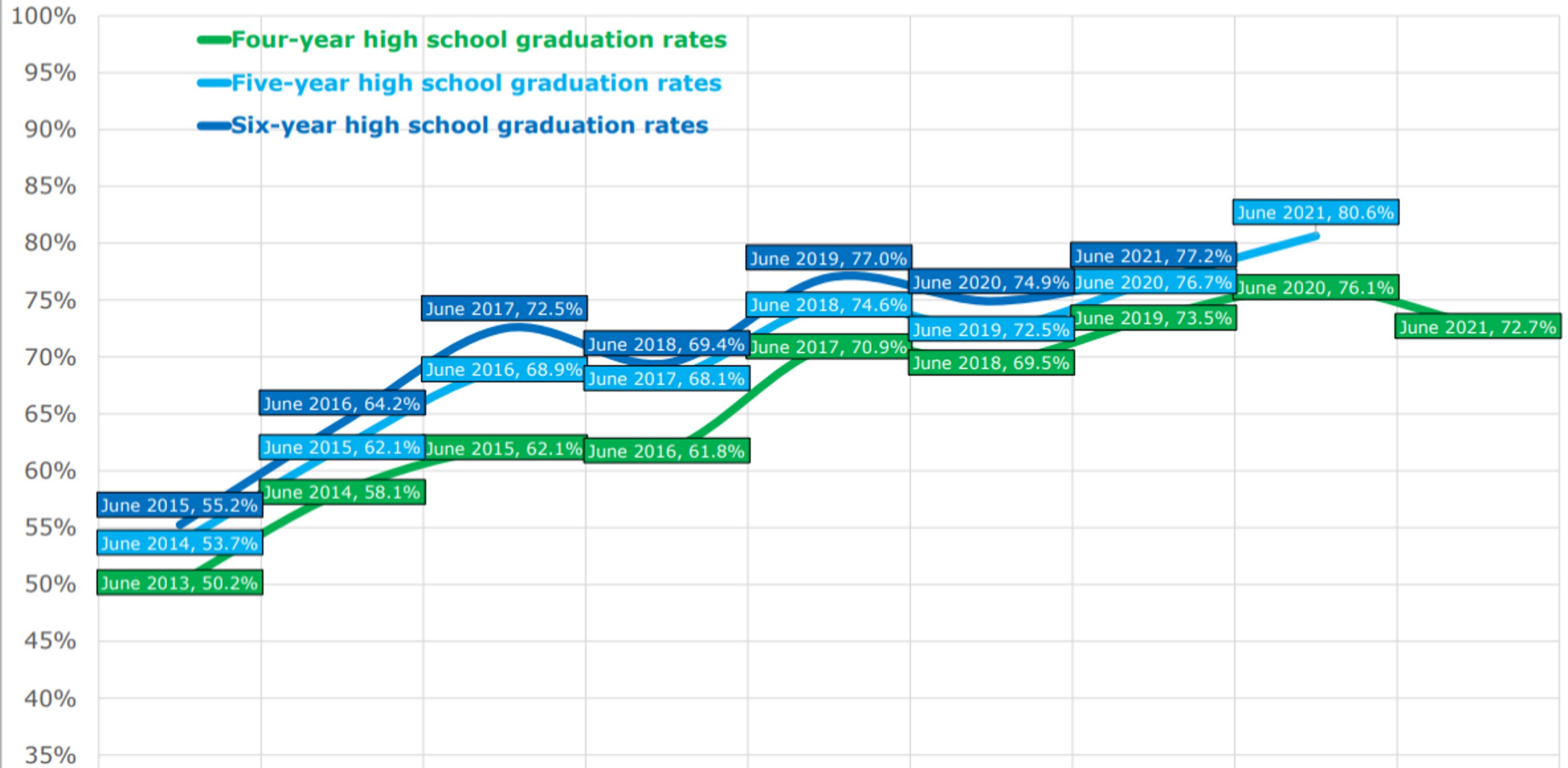
Divisional
Priorities
2024-2025

Areas of Focus

PLPSD are addressing these significant priority areas:

- 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





PROFESSIONAL STAFF - 302
SUPPORT STAFF - 266
CASUAL - 32
SUBSTITUTE TEACHERS - 40
STUDENTS - 3489





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



Portage la Prairie School Transportation



- Transportation – 1620 Students
 - 20 regular routes
 - 2996 km/day 557,256 km/year (186 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 placements in the community
 - Extra-Curricular and Field Trips
 - Fuel Costs for 22-23 was \$334,704



PLPSD has purchased nineteen new school buses over the past eight 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
- 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

Student Services and Programs our Division Offers

- 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
- 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
- Pre Employment Program
- Numeracy Achievement Project



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.



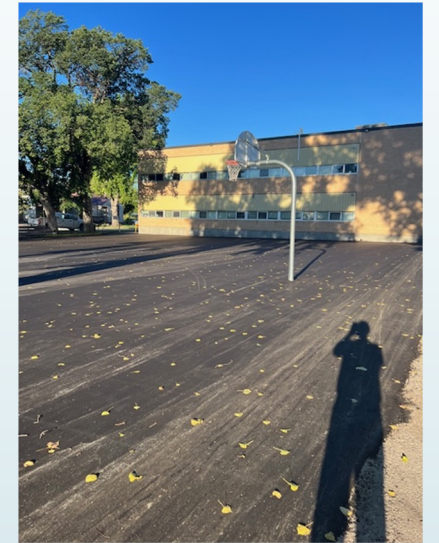
PLPSD with the assistance of PAC and community support has invested in playground enhancements at YQS, FLR, NMS, OVS and ECVS

Average cost \$150,000



Major capital updates in 2023-2024

Photos of outdoor courts at EAM, YQS and PCI, new lines painted at OVS



École Arthur Meighen 2023 Play Structure



ls
landscape
structures

Ecole Arthur Meighen School

PLAYGROUNDS-R-US
A DIVISION OF MFC CONTRACTORS LTD.

Option 1 #221125B • 11.10.2022

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RECENT CAPITAL UPGRADES

- Fire Panel and Security Cameras
- New Classrooms in CVS and EAM
- Expansion of High-Speed Internet Wide Area Network
- OVS Alarm, Fire Panel and CCTV
- YQS and CVS CCTV replacement
- New fencing at EAM, CVS, PCI and YQS
- New signage at EAM and CVS
- New Score clock at LVS
- PCI Elevator
- Portables at CVS and EAM
- Asphalt replacement at PCI, YQS and EAM



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 2020-2021	FY 2021-2022	FY 2022-2023
Hydro	367,511	397,500	401,622
Vehicle Fuel Costs	222,141	300,813	354,157
Natural Gas	220,128	279,894	320,894
Snow Clearing	38,213	161,787	120,602
Water / Sewer	54,180	59,684	68,747
Garbage Removal	26,060	30,572	35,216
Information Technology Service Costs	235,921	329,051	343,180
Property, Fire & Liability Insurance	201,480	236,666	284,336
Vehicle Insurance	35,491	22,426	50,839
Telephone	122,748	113,336	118,804
Postage	10,513	13,548	13,455
	1,534,385	1,945,276	2,111,852

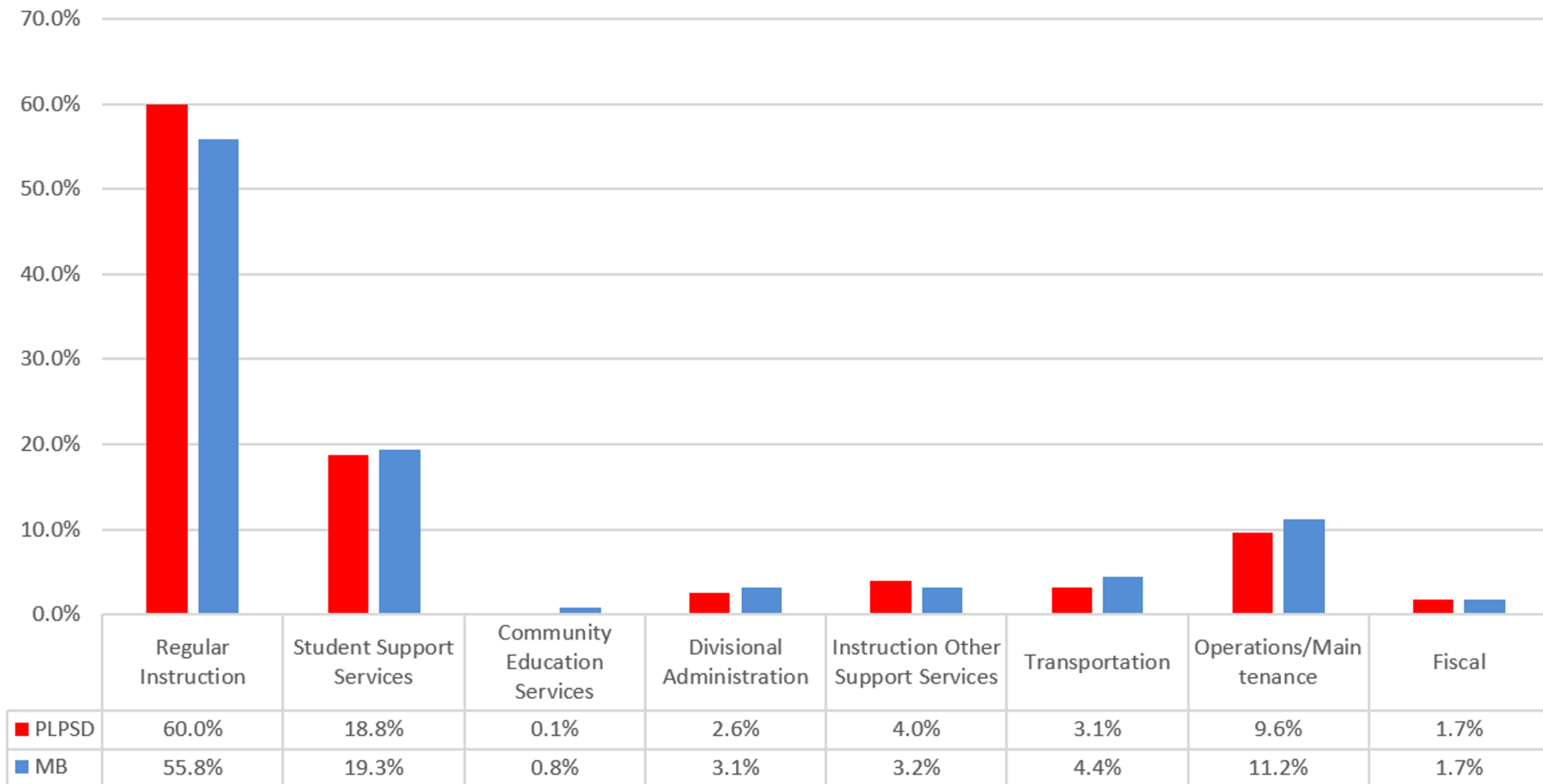
Three-Year Expenditures to Local Businesses

Local
Spending

Fiscal Year	Amount
20-21	\$2,137,672
21-22	\$1,426,174
22-23	\$1,410,630
Total for the past three years	\$4,974,475

Fiscal Years 21 to 23

Cost Per Pupil Comparison FRAME Budgeted 22-23



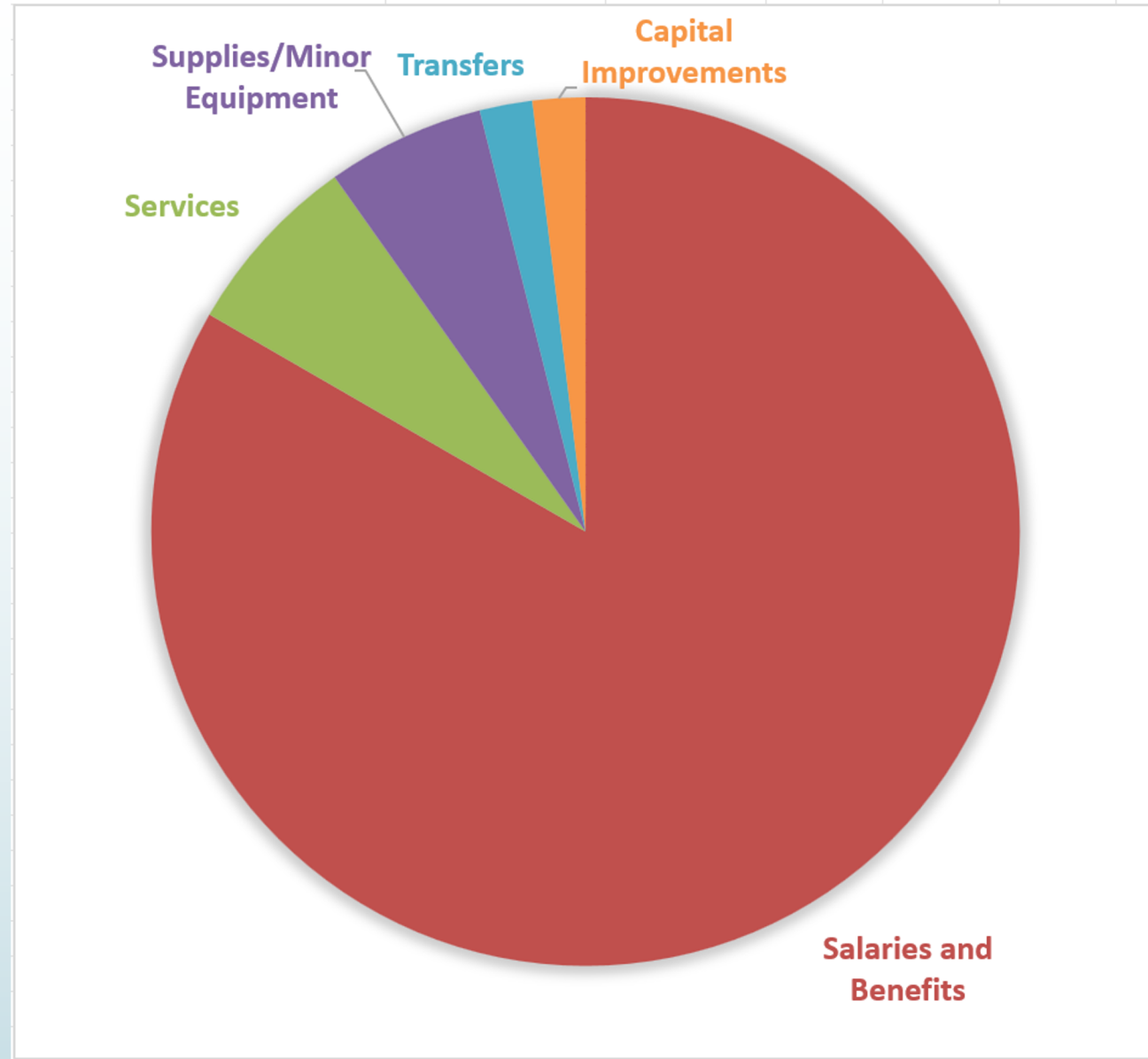
■ PLPSD ■ MB

2024-2025 Proposed Revenue Budget

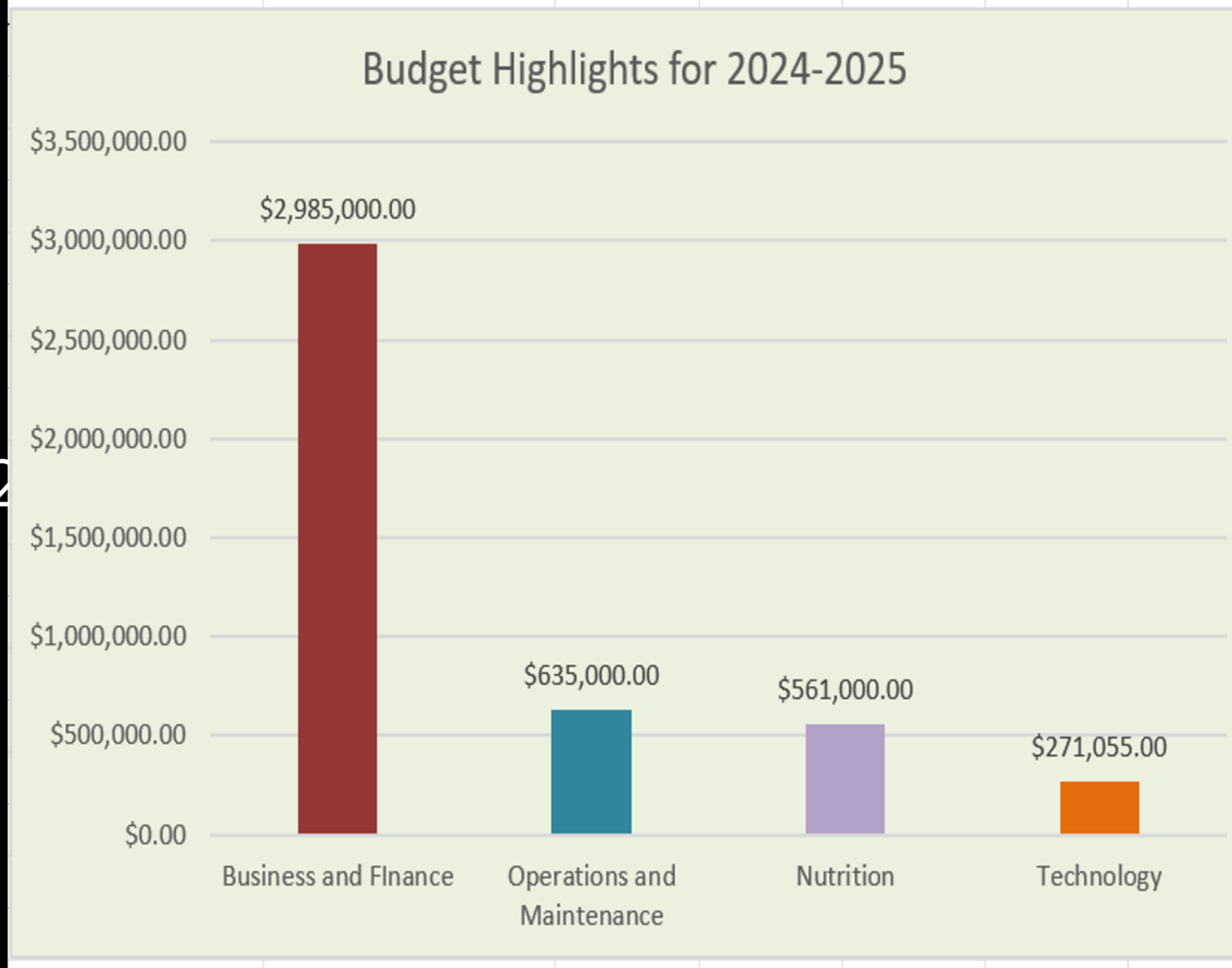
Revenue	Amount
Provincial	\$27,830,492
City and RM Property Taxes	\$19,803,899
First Nations	\$2,250,000
Other	\$236,000
Total	\$50,120,391

2024-2025 Budgeted Expenditures

Salaries and Benefits	83%
Services	6%
Supplies/Minor Equipment	7%
Capital Improvements	2%
Transfers	2%



Projected Expenditures Budget Year 2025



Operations & Maintenance

Item	Total
Washroom Refresh	\$225,000
One Bus with Camera and GPS	\$195,000
Portable Stage with Accessible Ramp	\$75,000
EAM Drainage Improvement and Pathway	\$50,000
Total Chain Link Fence Replacement at YQS	\$45,000
Maintenance Truck	\$45,000
Total	\$635,000

Technology

Hardware	Total
Chromebook Cart	\$9,552.48
Windows Netbooks	\$39,959.55
iPads	\$87,480.00
iPad cases	\$10,200.00
Chromebooks	\$43,863.60
Teacher laptops	\$72,000.00
Hutterian Video Conferencing	\$54,000.00
Projectors	\$8,000.00
Total	\$325,055.63

Business and Finance

Item	Increase
Salary and Benefits	\$2,256,000
Inflationary Pressures	\$168,000
School Nutrition	\$561,000
Total	\$2,985,000

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!!



Proposing an 3.8% increase to the Mill Rate

In order for the PLPSD to meet the needs of our students and community, we are proposing a modest inflationary increase to local ratepayers.

For the educational property levy the estimated increase for the ratepayer will be:

- Home valued at \$250,000 is approximately an increase of \$51
- A Farm valued at \$1,000,000 is approximately an increase of \$117

The province has stated that the 50% educational property tax rebate will continue for ratepayers this fiscal year.

The Board is continuing to review the budget and the mill rate.

QUESTIONS?



