

Red River Valley School Division Budget 2021–2022

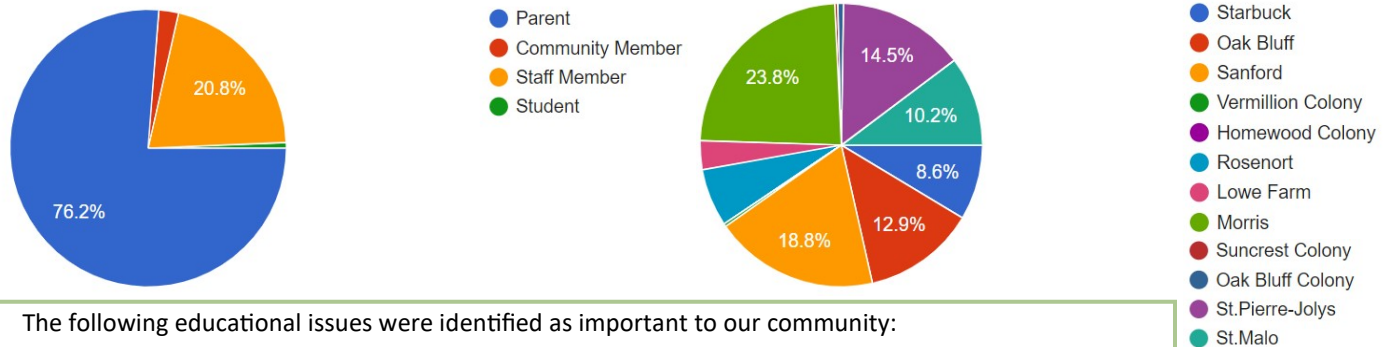
The Red River Valley School Division Board of Trustees passed the 2021-2022 Budget at their regularly scheduled board meeting on March 8, 2021.

The Board was required to reduce just under **\$1,100,000.00** in programs/services and submitted a deficit budget of \$145,710.00 for 2021-2022 school year.

Public Budget Consultation

On January 13, 2021, Red River Valley School Division released a Public Budget Survey to gather community input. The survey was delivered to all staff and parents/guardians in RRVSD through School Messenger, emailed to all municipal offices within the RRVSD boundaries, and posted on the website for general public.

303 responses were received from the following:

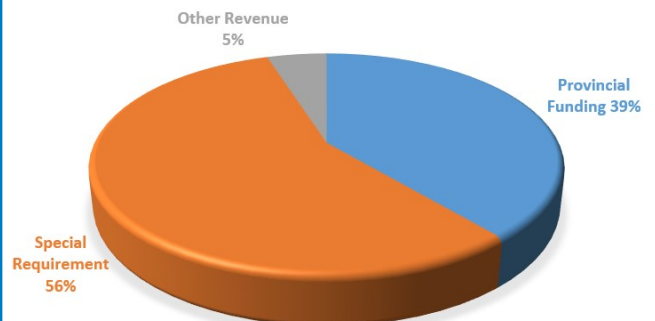


The following educational issues were identified as important to our community:

- ◆ Technology
- ◆ Physical & Mental Well Being
- ◆ High level of education in core subject areas
- ◆ Equality and Equity
- ◆ Staff to Student Ratio
- ◆ Literacy & Numeracy in early years
- ◆ Music, Arts, Sports
- ◆ Support for Staff

Provincial Funding & Property Taxation

- RRVSD received a 3.9% increase in provincial funding, which is equivalent to \$509,583.00
- RRVSD does not have the ability to raise local property taxes as the Manitoba Government has provided an additional 2% of the Special Requirement to the division in lieu of increases.
- The Special Requirement is the amount needed to fulfil the school division funding requirements for the school year July 1, 2021 to June 30, 2022. The Special Levy includes 40% of the 2021 Special Requirement, and 60% of the 2020 Special Requirement as well as the provincial incentives such as Education Property Tax Credit, Tax Incentive Grant and the new Tax Offset Grant.
- 1.8% decrease in the Mill Rate results in a Property Tax reduction of \$20.90 on an average house worth \$200,000. Actual property tax reductions are dependent upon changes in your personal assessed values.



Total revenue for 2021/22 is \$33,343,257.00



Budget 2021–2022

Budget Cuts Required for Budget 2021-2022

- Decrease Professional Development budgets across division by 33%
- Eliminate Behaviour Coach Position
- Reduce Numeracy and Literacy Coach Positions by 50%
- Eliminate 1.0 administrative position at Division office
- Decrease meeting mileage and meal budgets across the division
- Decrease bus reserve allocation from 3 buses down to 2 buses
- Decrease advertising budgets across division by 75%
- Decrease in divisional painting budget, building property infrastructure budget, Workplace Health & Safety budget
- Holdback in teacher staffing formula by 5.75 Full Time Equivalent (FTE)
- Deficit budget of \$145,710.00

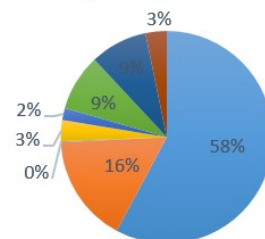
General Budget Information

Number of Full Time Equivalent Staff in Budget

| | 2020-2021 Budget | 2020-2021 Actual Due to Covid | 2021-2022 Budget |
|------------------------|------------------|-------------------------------|------------------|
| Teachers | 186.81 | 198.97 | 182.59 |
| Educational Assistants | 88.44 | 123.67 | 92.96 |
| Custodial Staff | 24.08 | 31.67 | 24.08 |

- ◆ RRVSD added .9 FTE in Social Worker to the 2021/22 budget
- ◆ RRVSD maintains 3 instructional coaches: .5 FTE Literacy, .5 FTE Numeracy and 1.0 FTE Technology
- ◆ 80% of the annual budget is dedicated to salaries and benefits
- ◆ RRVSD will continue financial support of band instrument rentals, provincial competitions and school clubs
- ◆ RRVSD maintains a pupil / teacher ratio that is better than the provincial average
- ◆ The Arbitration Awards issued to Louis Riel SD and Pembina Trails SD had an effect on budget decisions

Budget by Function



- Regular Instruction 58%
- Student Support Services 16%
- Community Education .2%
- Divisional Administration 3%
- Instructional & Pupil Support Services 2%
- Transportation of Pupils 9%
- Operations & Maintenance 9%
- Fiscal 3%

The Red River Valley School Division, with the support of families and communities, strives to provide a learning environment that will allow our students the opportunity to achieve to their highest potential in a global environment.