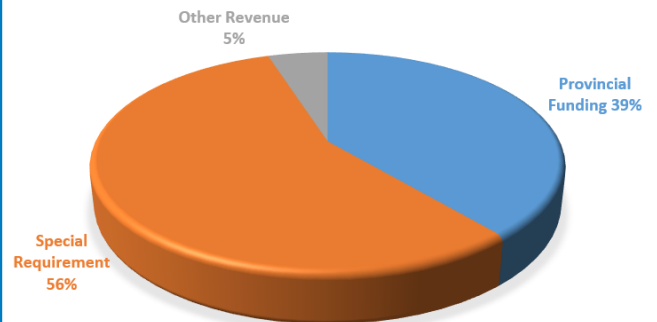


Red River Valley School Division Budget 2023–2024

The Red River Valley School Division Board of Trustees passed the 2023-2024 Budget at their regularly scheduled board meeting on March 13, 2023. After 5 years of cuts and deficit budgets, the Board submitted a balanced budget for the 2023-2024 school year in order to meet the needs of the students in Red River Valley School Division.

Provincial Funding & Property Taxation

- RRVSD received a 1.3% increase in operating support from the province, which is equivalent to \$186,193.00 for 2023-2024
- The province permanently added \$187,034 in Strengthening Schools Grant and \$92,976 in Student Services Grant that were given in the 2022-2023 school year
- The province **requested** that school divisions hold a 2% increase to the Special Requirement, which is equivalent to \$382,472.00
- The Special Requirement is the amount needed to fulfill the school division funding requirements for the school year July 1, 2023 to June 30, 2024. The Special Levy includes 40% of the 2023 Special Requirement, and 60% of the 2022 Special Requirement as well as the provincial incentives such as Education Property Tax Credit, Tax Incentive Grant and the new Property Tax Offset Grant.



Total revenue for 2023-2024 is \$36,359,134.00

Holding the 2% cap to the Special Requirement would have resulted in cuts across the division in the amount of \$916,150 in order to balance the budget. The Board put the students of RRVSD first, and made the decision to maintain current programming. In order to do this, the Special Requirement was increased by a total of 6.8%.

The consequence of increasing the Special Requirement more than 2% was the loss of the Property Tax Offset Grant of \$1.44M. This grant was provided to tax payers as a direct reduction of property taxes. The loss of this grant resulted in a 8.47% increase to the Special Levy in the amount of \$1,848,134.00.

Variables on your Property Taxes

School Division property taxes are based on the assessed value of your property. 2023 is considered an assessment year, which means that your property may have an increased value, resulting in increased taxes over the prior year. The total assessment across Red River Valley School Division increased by 11.188% from last year due to reassessment and growth.

The Mill Rate is equal to \$1 in property tax levied per \$1,000 of a property's assessed value. If the Special Levy stays constant, the Mill Rate will decrease with increased assessment. The growth in RRVSD assessment was larger than the increase in Special Levy, and the divisional Mill Rate still decreased -2.44% (12.15 down to 11.85).

2.44% decrease in the Mill Rate results in a Property Tax reduction of \$26.68 on an average house worth \$200,000. Actual property tax implications are dependent upon changes in your personal assessed values.

The Educational Property Tax Credit has been reduced this year, from \$437.50 down to \$350.00, which increases your property taxes by \$87.50. The Province of Manitoba announced in their 2023 budget that owners of residential and farm properties will receive a 50% rebate of the school division special levy payable.

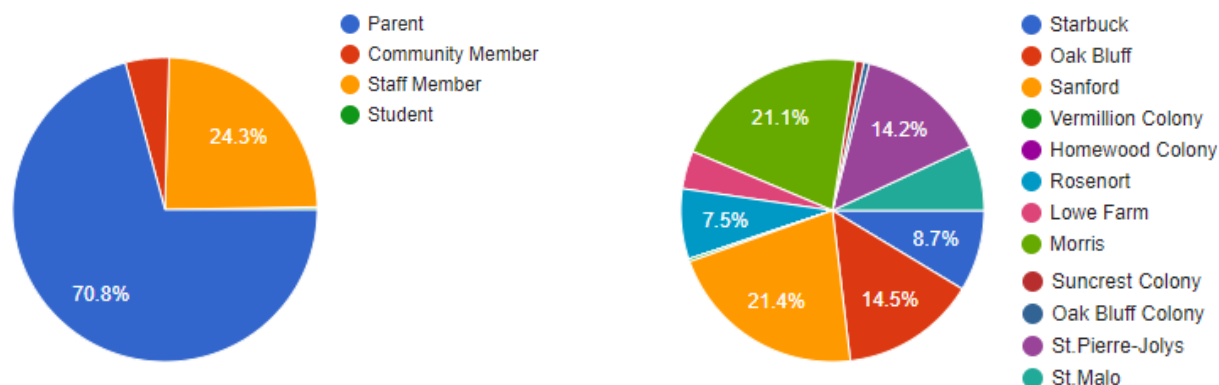
Budget Changes for 2023-2024

- Fuel budget increased by 18% due to inflation, with partial offset coming through increased bussing costs to the schools for extracurricular trips
- Reallocation of transportation budget to increase bus parts budget due to inflation
- Insurance increased by 20% for the second year in a row
- Accrual made in budget in anticipation of new provincial bargaining negotiations (RRVSD Teacher Collective Agreement expired June 30, 2022)
- Reallocation of 0.1FTE (Full Time Equivalent) Literacy Leader, 0.62FTE Reading Recovery and 0.6FTE KIDS programs into 2.0FTE Curriculum Instruction Support Teachers for the division
- Reallocation of staffing through revised staffing formula placed all single track schools on the same formula, added 0.5FTE Vice Principal to Ecole St.Malo School and added 1.355FTE Guidance time across the division
- Reallocation of existing Indigenous funding into 1.0FTE Indigenous Inclusion Teacher
- Added one time cost of a new lawnmower
- Adjustments to bus driver vacation pay and Boxing Day stat to be in line with the rest of the support staff
- Reallocation of 1.6FTE from hockey academy staffing and Alternative Education programming to 1.0FTE Vice Principal at Morris and 0.25FTE Vice Principal at Sanford Collegiate
- 2% increase to all support staff salaries
- Implementation of tiered salary scales for educational assistants working with students with specialized needs
- Increased teaching staff due to growth in the communities of Morris, Oak Bluff, Rosenort and Sanford

Public Budget Consultation

On February 3, 2023, 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.

346 responses were received from the following:



The results of the Public Budget Survey were similar to the prior year. Increased supports in the areas of Mental Health and Speech & Language Support were the most prevalent, with no areas of reduced or eliminated support. This public feedback supported the decision made by the Board to exceed the 2% Special Requirement cap in order to continue to provide for the students of Red River Valley School Division. Thank you for making your voice heard!

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 for achievement to their highest potential in a global environment.