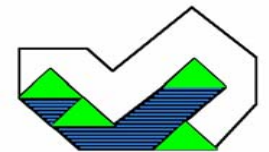




School District of Mystery Lake

2024 / 2025 Public Budget Presentation

Wednesday, February 28, 2024



Success for All



Treaty 5 Acknowledgement

We acknowledge we are signatories of Treaty Five and that we reside in the traditional territory of Nisichawayasihk Cree Nation.

The School District of Mystery Lake is located in the community of Thompson in the province of Manitoba. Manitoba is located on the traditional and ancestral lands of the Nehetho/Ininiw, Denesų́finé, Métis, Inuit, Anisininew, Anishinaabe, and Dakota Oyate Nations. The School District of Mystery Lake remains committed to honoring treaties in the spirit of Truth and Reconciliation.

We are all Treaty people.



Your participation is encouraged

Questions are welcome during, as well as at the conclusion of tonight's presentation

Questions from online viewers can be sent to lhenderson@mysterynet.mb.ca

The presentation will be available on our website

<https://www.mysterynet.mb.ca/>

[Documents>>Finance>>Budget Presentation](#)



Tonight's Agenda

Provincial Funding Announcement

District enrollments

Tax effects on our community

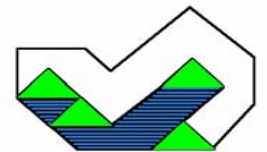
Planned expenditures and surplus



Our Mission and Vision

The School District of Mystery Lake will ignite each learner's potential in a safe and inclusive environment that nurtures, celebrates and inspires life-long learning through a diversity of educational experiences.

Every student matters, every moment counts.
For the learners of today to be the leaders of tomorrow.



Success for All

2024/2025 REVENUE

February 1st – provincial funding was **announced** for the upcoming school year (September 2024)



80% of our revenue comes from the province, all increases to our general operating helps manage inflation

Provincial support will be increasing 7.9% from current year funding

- \$1,743,709 *additional* general operating support
- \$1,156,000 specific to nutrition programming

2024/2025 Funding

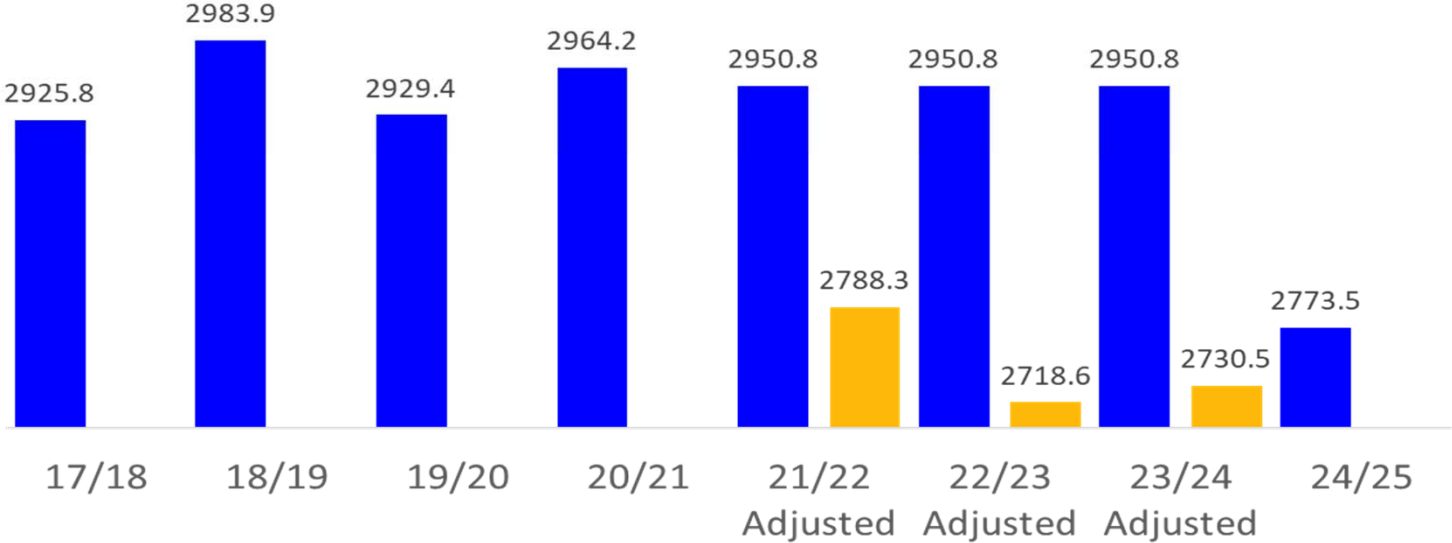
Operational Support	2023/24 Funding Announced	2024/25 Funding Announced	
Base Support	9,464,201	8,891,016	
Categorical	5,121,113	4,816,472	
Equalization	18,753,653	21,148,068	
School Buildings (D)	82,500	82,620	
	33,421,467	34,938,176	
Tax Incentive Grant(TIG)	543,025	543,025	
Additional Special Needs	292,783	292,783	
Additional Optg Support	2,127,457	2,354,457	
Property Tax Grant (PTOG)	236,479	236,479	
Nutrition Funding	-	1,156,000	
	36,621,211	39,520,920	7.92%

** 2023/24 amounts do not include in-year funding adjustments for comparison purposes

Equalization calculation: unfunded expenditures is now at 80% (increased from 66%)

Provincial Funding

Over the previous three years, enrollments had been adjusted to mitigate the effects of student population (post-covid)



Funding for 2024/2025 will be based upon actual student population from previous year

Enrollment (Eligible)

	30-Sep-21	30-Sep-22	30-Sep-23	Inc/Dec
R.D. Parker	931	916	1,016	10.92%
Burntwood	352	328	331	0.91%
Deerwood	224	222	201	-9.46%
Ecole Riverside	358	377	352	-6.63%
Juniper	256	262	260	-0.76%
Wapanohk	499	486	452	-7.00%
Westwood	340	295	300	1.69%
TOTAL Division	2,960	2,886	2,912	0.90%

Eligible Enrollment:	2,912.0
0.5 Kindergarten	(83.5)
Non-supportable	(53.0)
Adult students	(2.0)
	<u>2,773.5</u>

Offsetting enrollment declines include:

- Equalization factor increased to 80% (up from 66%) \$2,653,936
- Additional operating support \$2,127,457
- Additional funds for special needs \$292,783

.... Stay tuned



to the provincial funding model

Local Taxes



The difference between the funding from the province and the district budget is raised through the **Special Levy**.

A mill rate is the amount of tax raised per dollar of assessed value of property. School District mill rates are calculated using 45% of the property value – referred to as the *portioned school assessment*

1 mill raises \$1.00 on \$1,000 of assessment

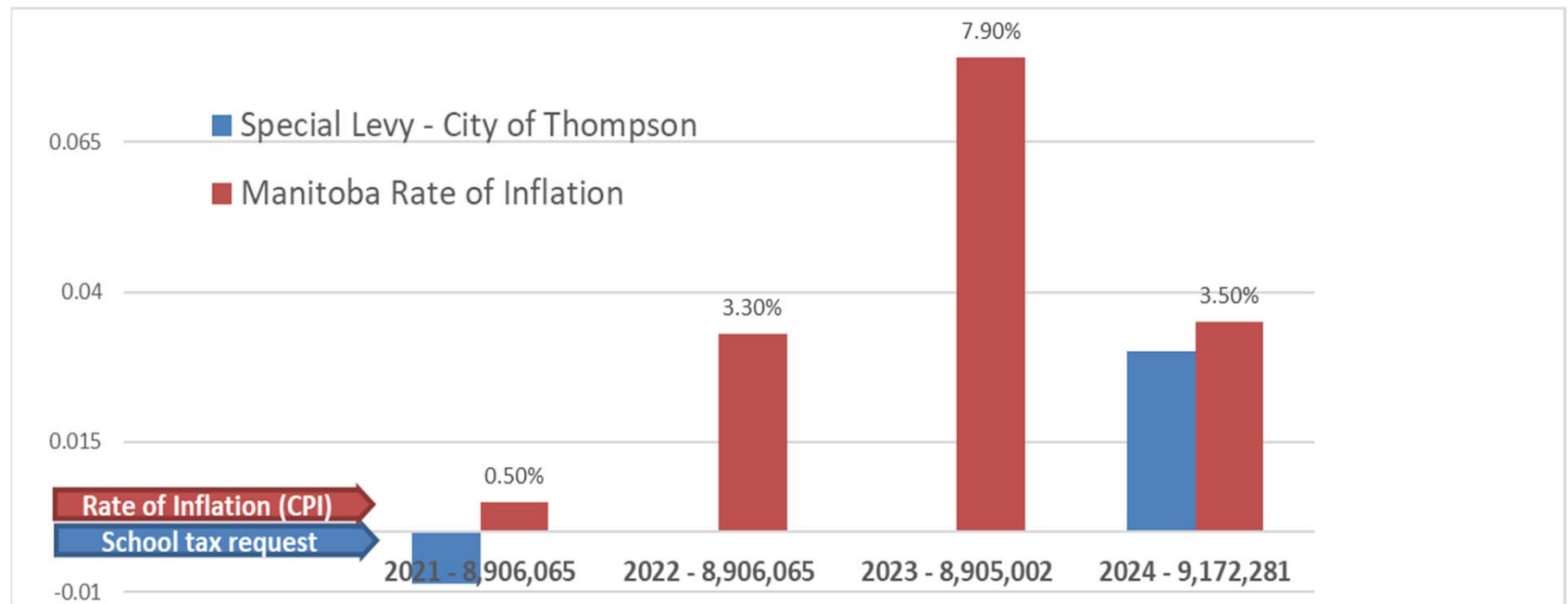
$$\text{Mill rate} \times \frac{\text{Portioned Assessment}}{1,000} = \text{SPECIAL LEVY}$$

School Taxes

School divisions have been given the ability to increase the special levy beginning 2024/2025

Our plan includes \$9,172,281 Special Levy (a 3.0% increase)

An overall increase of 2.98% since 2021



Ratepayers Tax bill

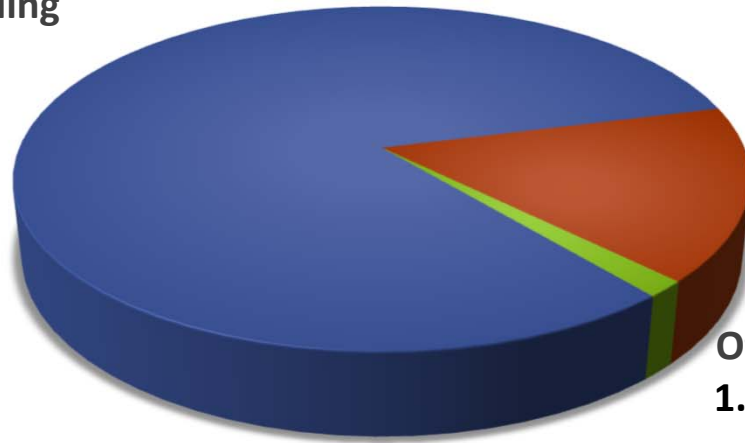


Roll Number	- 2019 -	-2024 -	DIFF	
	18.548	20.861	'24 vs '19	
3730	3,067.38	3,111.00	43.63	1.42%
7200	1,205.25	1,212.86	7.61	0.63%
53300	3,882.00	3,984.03	102.03	2.63%
142200	1,711.05	1,611.83	(99.23)	-5.80%
149100	2,084.98	2,288.66	203.68	9.77%
191200	1,929.73	1,853.08	(76.65)	-3.97%
194200	1,894.68	1,769.53	(125.14)	-6.61%
221500	1,704.38	1,670.03	(34.35)	-2.02%
379700	1,196.07	1,176.25	(19.82)	-1.66%

Historical sampling of properties within the City of Thompson

2024/2025 REVENUE

Provincial Funding
82.17%



Property Taxation
16.30%

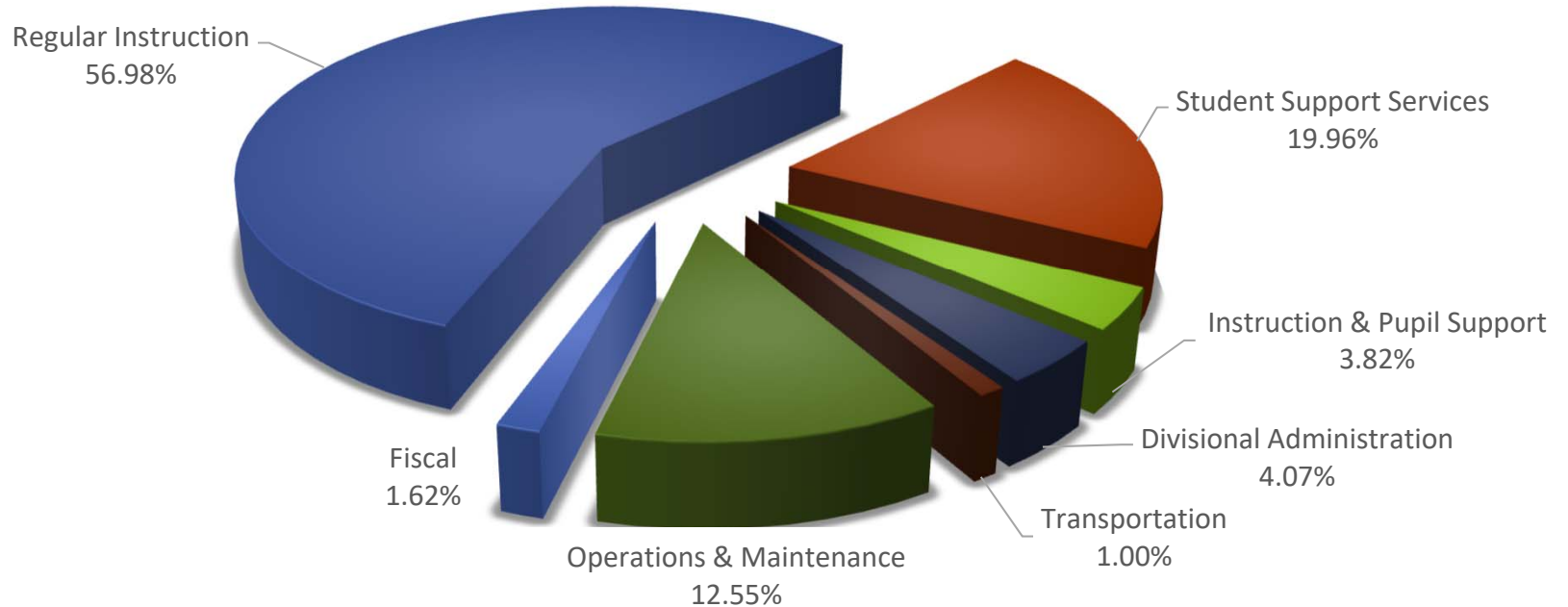
Other
1.53%

2024/25 Budget		
Provincial Funding Formula	\$ 34,705,176	68.79%
Other Provincial	6,751,600	13.38%
Total Provincial revenue	41,456,776	82.17%
Other	772,600	1.53%
Property Taxation	8,222,098	16.30%
Total Revenue	\$ 50,451,474	

Where are the dollars going?



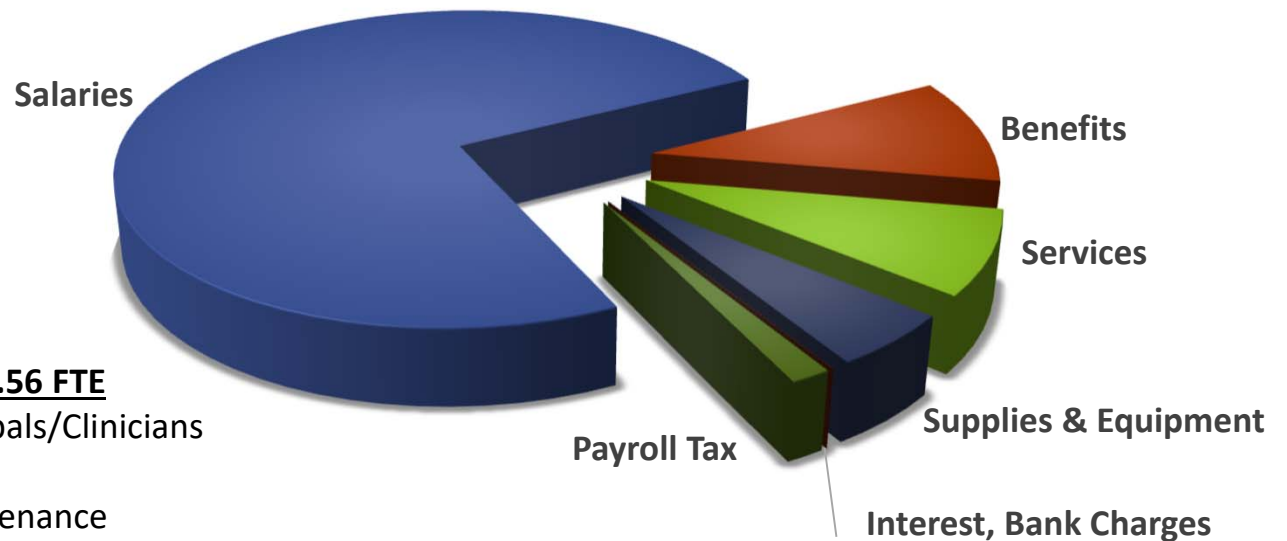
2024/2025 EXPENSES



Instructional		
Regular Instruction	\$28,596,995	56.98%
Student Support Services	10,016,137	19.96%
Instructional and Pupil Support Services	1,918,083	3.82%
Support		
Divisional Administration	2,043,649	4.07%
Transportation	499,500	1.00%
Operations and Maintenance	6,297,314	12.55%
Fiscal (payroll tax)	814,823	1.62%
Total 2024/2025 Budget	\$50,186,501	

Budget Comparison 24/25 to 23/24

	2024/2025		2023/2024		Inc/Dec	
Salaries	37,433,674	74.59%	35,079,236	75.62%	2,354,438	
Employee Benefits	5,195,387	10.35%	4,687,413	10.10%	507,974	
Services	4,138,177	8.25%	4,071,027	8.78%	67,150	
Supplies, Material, Equipment	2,595,240	5.17%	1,740,740	3.75%	854,500	
Interest, Bank Charges	10,000	0.02%	49,600	0.11%	(39,600)	
Bad Debt expense	-	0.00%	-	0.00%	-	
Transfers (Payroll Tax)	814,023	1.62%	762,211	1.64%	51,812	
	50,186,501		46,390,227		3,796,274	8.18%



Staffing 439.56 FTE

248.63 Teachers/Principals/Clinicians
 101.00 EAs
 40.30 Custodial/Maintenance
 49.63 Support (incl SBO Snr Admin)



Additions to the 2024/2025 Budget

- \$1,156,000 Nutrition funding
 - Does not replace existing practices and programs
 - Funds will build on existing programming
 - Some dollars will purchase equipment, staff and supplies
- \$490,000 Alternative programming
 - Youth at Risk – Junior High
 - High school level off-site
- Staffing
 - Mental Health & Wellness
 - Educational Assistants (10)
 - Speech Language EA
 - District Media



2024-2025 Maintenance

Ongoing regular maintenance schedule will continue for all facilities

Asphalting

- Wapanohk, Deerwood, Westwood, School Board Office

Concrete renewal

- Wapanohk, Riverside

Asbestos abatement

- RD Parker Collegiate gymnasium

Capital projects funded by the province

Structural upgrade to roof areas of Burntwood Elementary School

- Investigation and design phase to be completed in 2024

OPERATING FUND SURPLUS

Undesignated Surplus June 30/24 \$ 1,621,550

No funds required to balance budget 0

Estimated Surplus June 30/25 (3.23%) \$ 1,621,550

Note: 4.0% allowable limit (or \$2.01 million)



Surplus is an emergency source of funding because...

Unplanned events happen

Thank you for attending.



Success for All