

Evergreen School Division

# 2023-2024 BUDGET HIGHLIGHTS

THE EVERGREEN BOARD OF TRUSTEES HAS DRAFTED THE 2023-2024 BUDGET, REFLECTING THE PRIORITIES OF THE SCHOOL DIVISION.

Throughout November and December 2022, the Board sought community feedback on a variety of programming. This budget maintains this programming through the next school year.



In December 2022, the Provincial Government announced a delay to the implementation of a new funding model for schools in Manitoba.

In February 2023, the provincial funding of schools announcement included, for the first time in 7 years, an increase in total funding in the amount of \$285,000 for Evergreen School Division.

However, with the rate of inflation currently trending at 7.8% and other market increases, this constitutes a net loss in real funds of approximately \$742,000.



In order to protect programming, the Board has made a reduction in the number of Trustees and Senior Administrators. This constitutes a savings of over \$500,000 over the next 3 years.

The Division budget is \$23,506,253.

Administration costs are approximately 3% of our budget.

**Programming Maintained:**

Teacher time (interventions) and student services supports dedicated to supporting students who struggle to meet grade level outcomes.

**Programming Maintained:**

Extra-curricular activities and field trips.

Equity Grants provided to schools to reduce fees for students and families.



We are projecting an increase in our operating expenses of approximately 4.5% related to inflationary pressures and other cost increases.

**Programming Maintained:**

Enhancing teacher professional learning with school division leadership in priority areas.

Support for small high schools in Riverton and Arborg.

**Programming Maintained:**

Junior Kindergarten 2 half days/week and Kindergarten 3 days/week. (The province does not provide funding for Junior Kindergarten and only funds Kindergarten at 2.5 days/week).



If you have additional comments, please contact Evergreen School Division by e-mailing: [info@esd.ca](mailto:info@esd.ca)