



Portage la Prairie School Division 2025-2026 Budget Presentation

"Dedicated to the Pursuit of Excellence"

*Portage la Prairie
School Division*

Land Acknowledgement



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 Anishinaabe, Dakota Oyate, Ininiw and the homeland of the Métis nation. We respect the spirit and intent of Treaties and Treaty Making. We remain committed to working in partnership with First Nations, Inuit, and Métis people in the spirit of truth, reconciliation, and collaboration.
(Nov.29, 2024)



97% of the Division is comprised of the
City of Portage la Prairie and R.M. of
Portage la Prairie

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 2025-2026

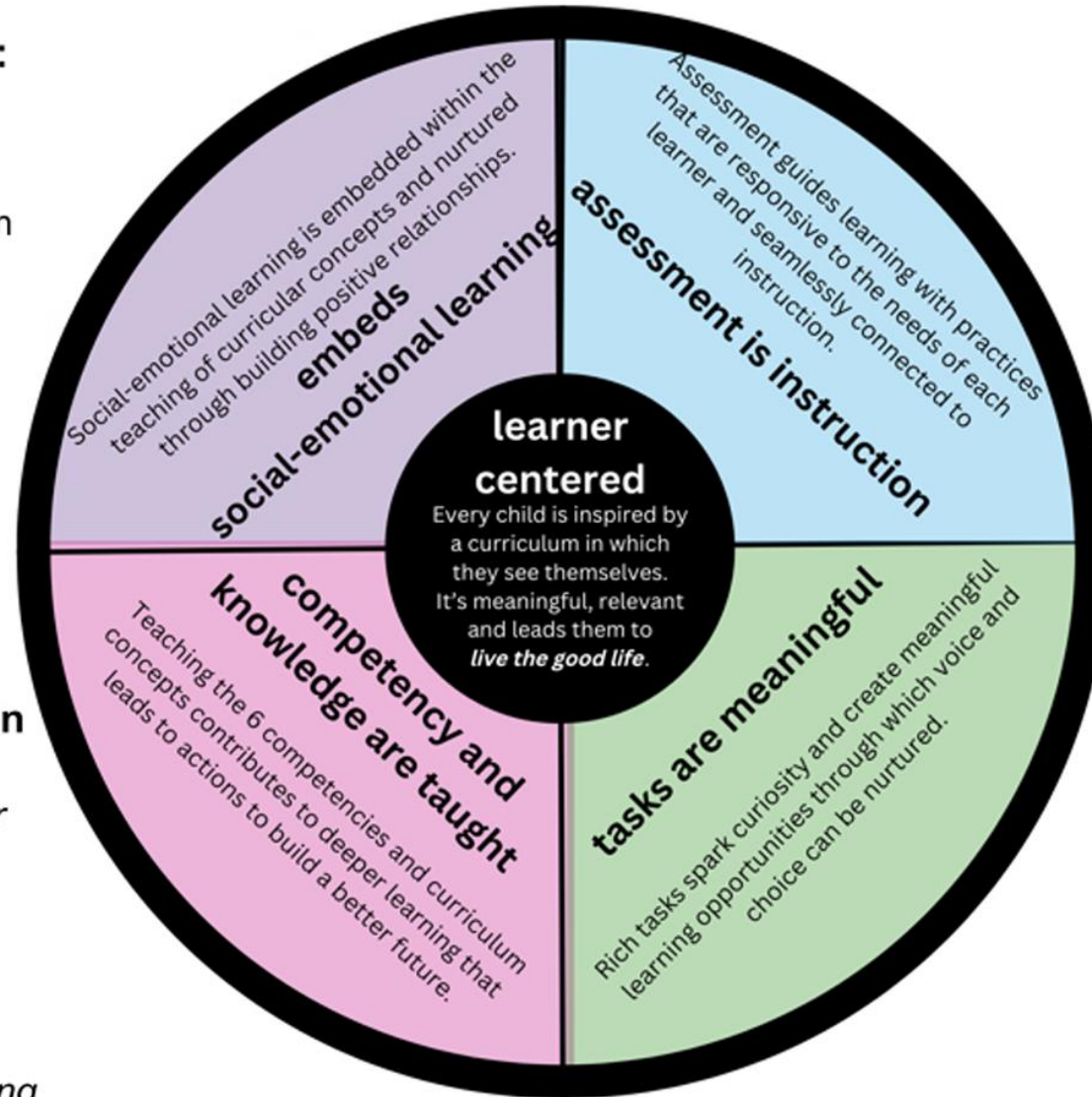


Portage la Prairie School Division 5 Principles for Learning

Mamahtawisiwin:
*The Wonder We
Are Born With*
Indigenous Education
Policy
Framework,
MEECL, 2022



**Mino-pimatasiwin
(Cree)**
*"The good life" for
All...*
-Emotionally,
-physically
-mentally, and
-spiritually
*A sense of belonging
for all learners*



A renewed Framework for Learning:

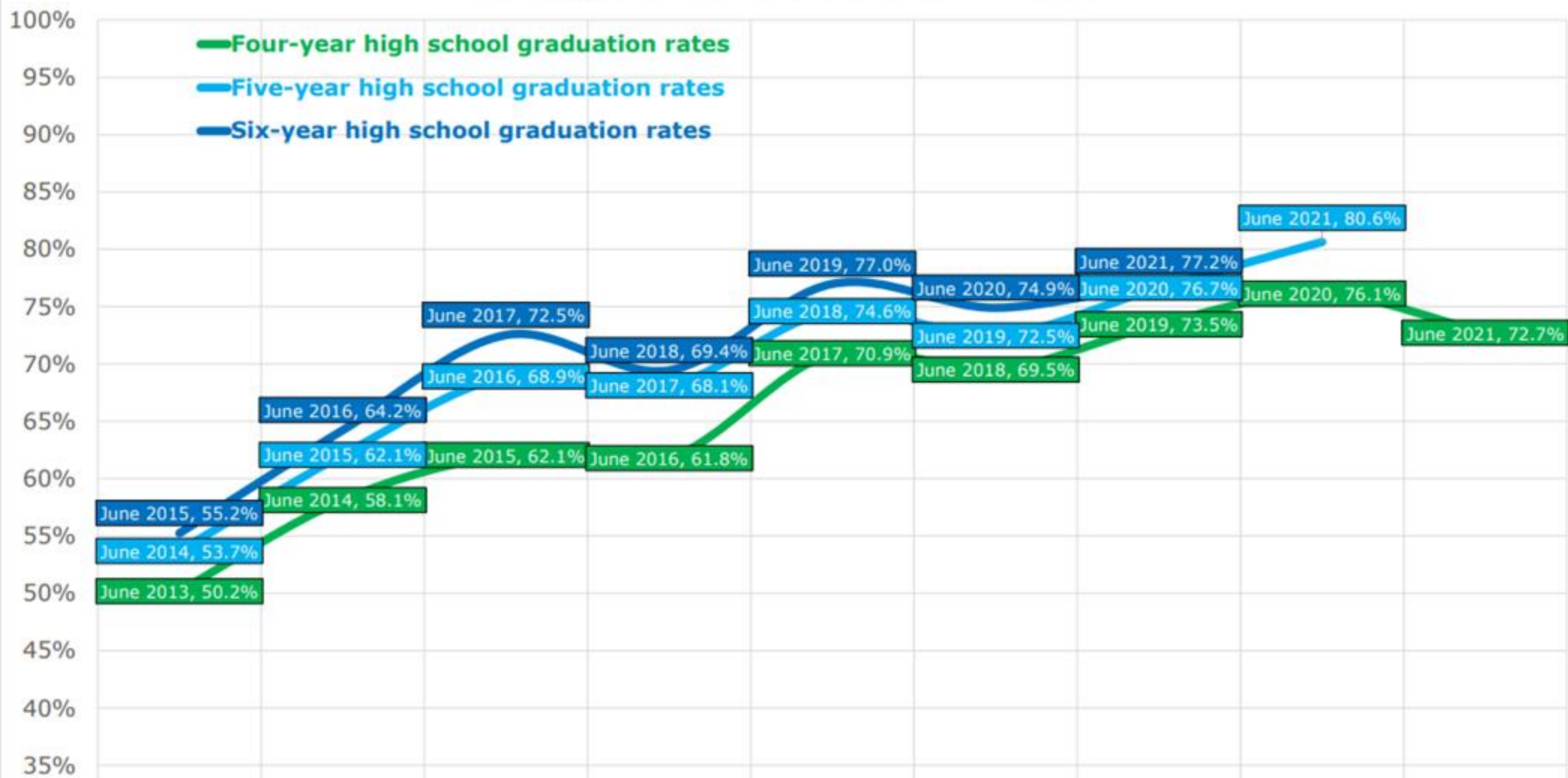
*"Curriculum that is
contemporary, relevant,
inclusive and responsive
to an ever-evolving
world."*



***Competencies and
content knowledge**
are foundational in
learning experiences.

- Communication
- Collaboration
- Citizenship
- Connection to self
- Creativity
- Critical Thinking

Portage la Prairie School Division





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
Inappropriate use of social media/cyber bullying
- School readiness
- Language acquisition
- Self-Regulation



PROFESSIONAL STAFF - 304
SUPPORT STAFF - 271
CASUAL - 37
SUBSTITUTE TEACHERS - 47
STUDENTS - 3485





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



Portage la Prairie School Transportation

- Transportation – 1552 Students
 - 18 regular routes
 - 2822 km/day 544,646 km/year (193 scheduled days)
 - 26 buses (18 on regular routes/8 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 23-24 was \$302,472



PLPSD has purchased twenty new school buses over the past nine years, including an accessible bus this year. The cost of a bus has increased significantly over the past nine years. The annual bus replacements have included 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



RECENT CAPITAL UPGRADES

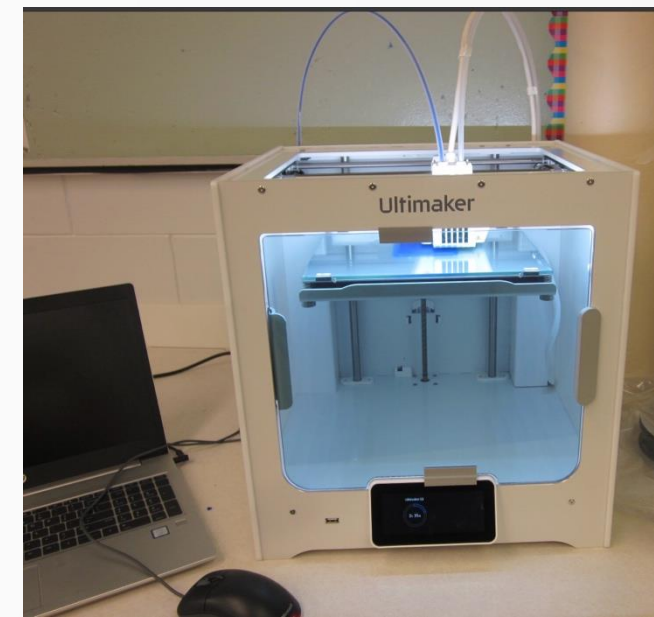
- Washroom Upgrades FLR
- New Modular Classrooms in CVS and ÉAM
- Expansion of High-Speed Satellite Internet – 4 Hutterian Schools
- New fencing at YQS
- New Gym Flooring at OVS
- PCI Elevator
- New Clothing and Textiles Lab at LVS
- Breakfast Room LVS/FLR
- Parking Drainage, Steps and Sidewalk at ÉAM



Technology

PLPSD has invested in technology for all of our students:

- 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
- Satellite Internet Access for our Colony Schools
- Upgrade technology for our Hutterian High School Program



Division Fixed Costs

SELECT PORTAGE LA PRAIRIE SCHOOL DIVISION EXPENDITURES			
	FY 2021-2022	FY 2022-2023	FY 2023-2024
Hydro	397,500	401,622	404,321
Vehicle Fuel Costs	300,813	354,157	302,472
Natural Gas	279,894	320,894	219,689
Snow Clearing	161,787	120,602	67,747
Water / Sewer	59,684	68,747	90,117
Garbage Removal	30,572	35,216	34,336
Information Technology Service Costs	329,051	343,180	335,848
Property, Fire & Liability Insurance	236,666	284,336	292,918
Vehicle Insurance	22,426	50,839	38,930
Telephone	113,336	118,804	130,873
Postage	13,548	13,455	14,020
	1,945,276	2,111,852	1,931,271

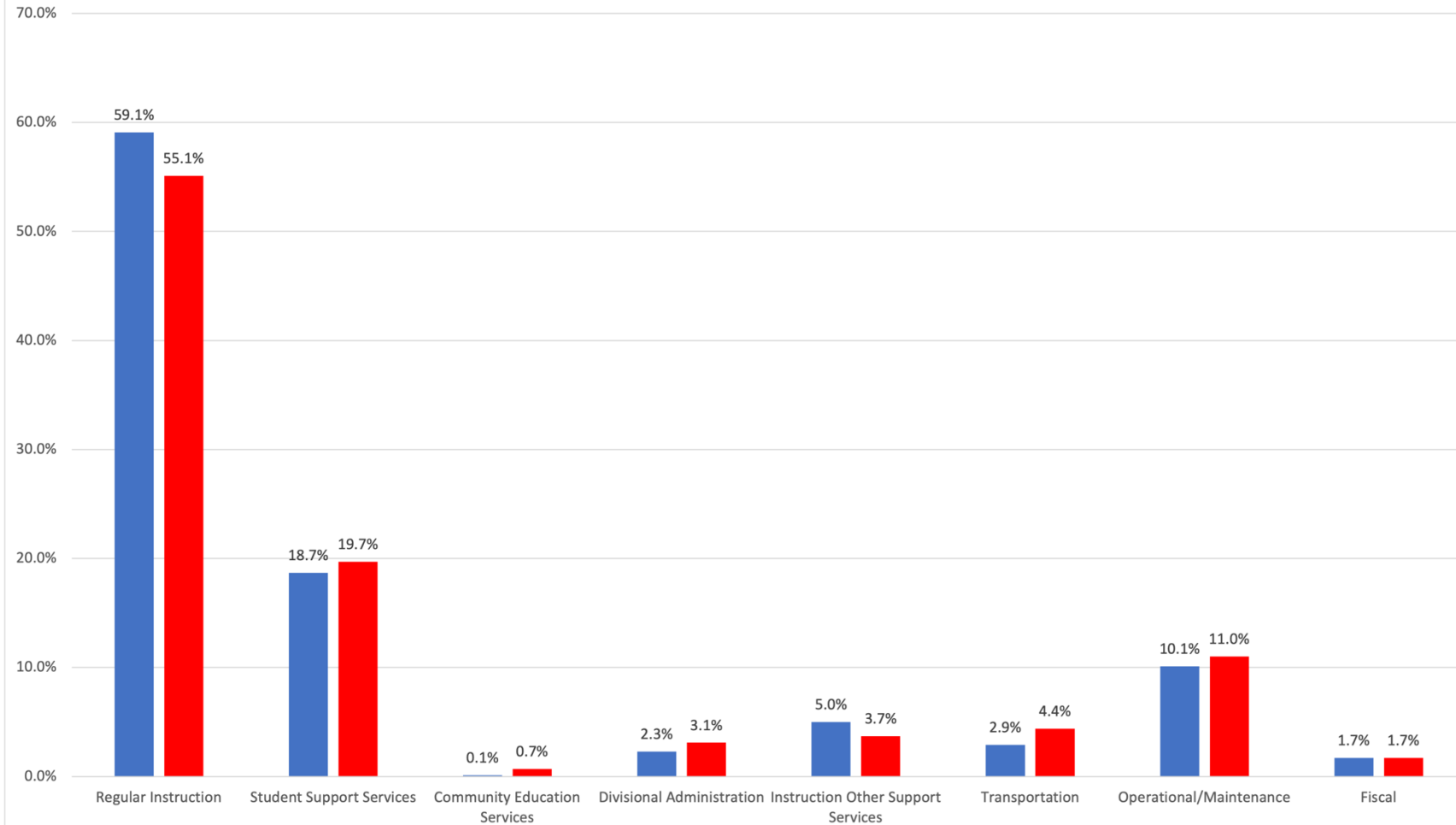
Local Spending

Fiscal Years 20 to 24

Four-Year Expenditures to Local Businesses

Fiscal Year	Amount
20-21	\$2,137,672
21-22	\$1,426,174
22-23	\$1,410,630
23-24	2,992,060
Total	\$7,966,536

PLPSD Expenditures Comparison to the Province



	Regular Instruction	Student Support Services	Community Education Services	Divisional Administration	Instruction Other Support Services	Transportation	Operational/Maintenance	Fiscal
PLPSD	59.1%	18.7%	0.1%	2.3%	5.0%	2.9%	10.1%	1.7%
MB	55.1%	19.7%	0.7%	3.1%	3.7%	4.4%	11.0%	1.7%

School Division Funding



2025-2026 Proposed Revenue Budget

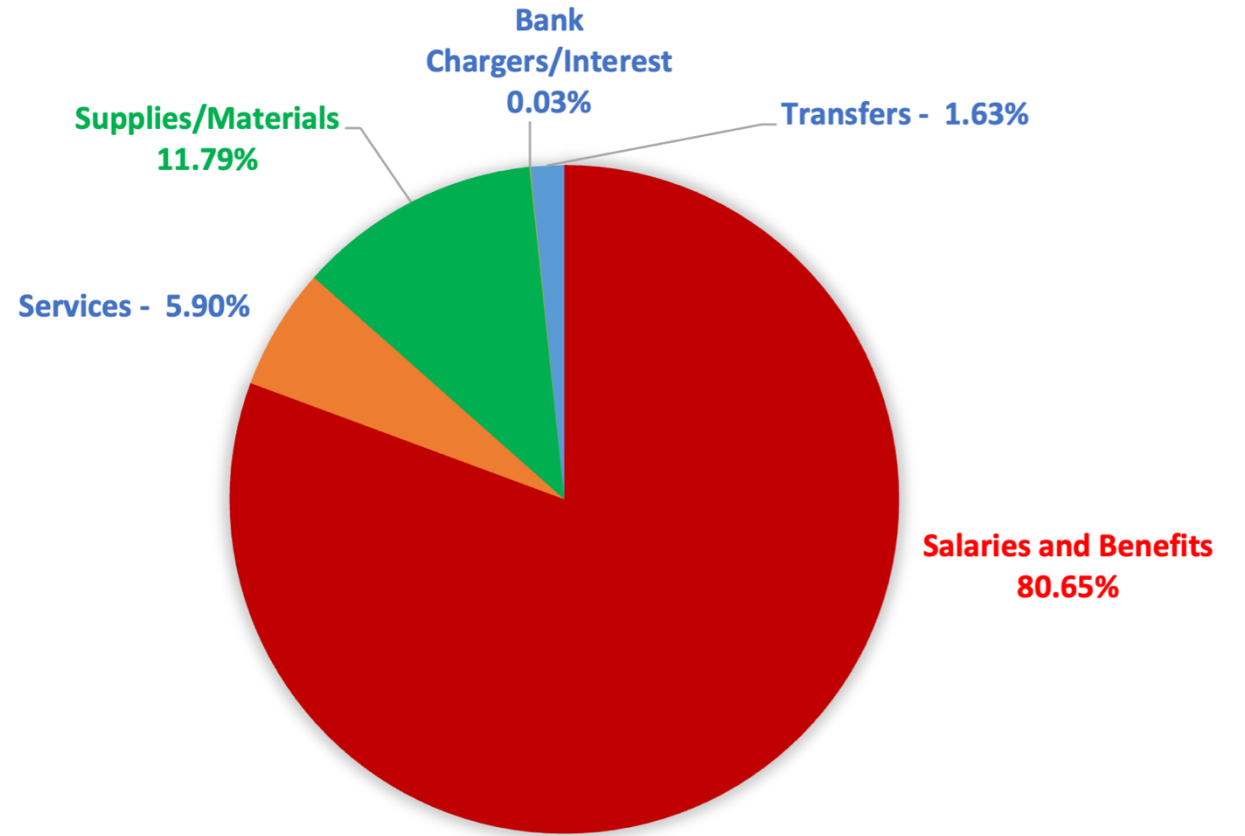


2025 - 2026 PROPOSED REVENUE BUDGET		
REVENUE	PROPOSED BUDGET	%
Provincial	35,648,368	63.3%
City and RM Property Taxes	18,140,923	32.2%
First Nations	2,250,000	4.0%
Other	236,000	0.5%
Total Proposed Revenue Budget FY 2025-26	56,275,291	



2025-2026 Budgeted Expenditures

Salaries and Benefits	80.65%
Services	5.90%
Supplies/Materials	11.79%
Bank Chargers/Interest	0.03%
Transfers	1.63%

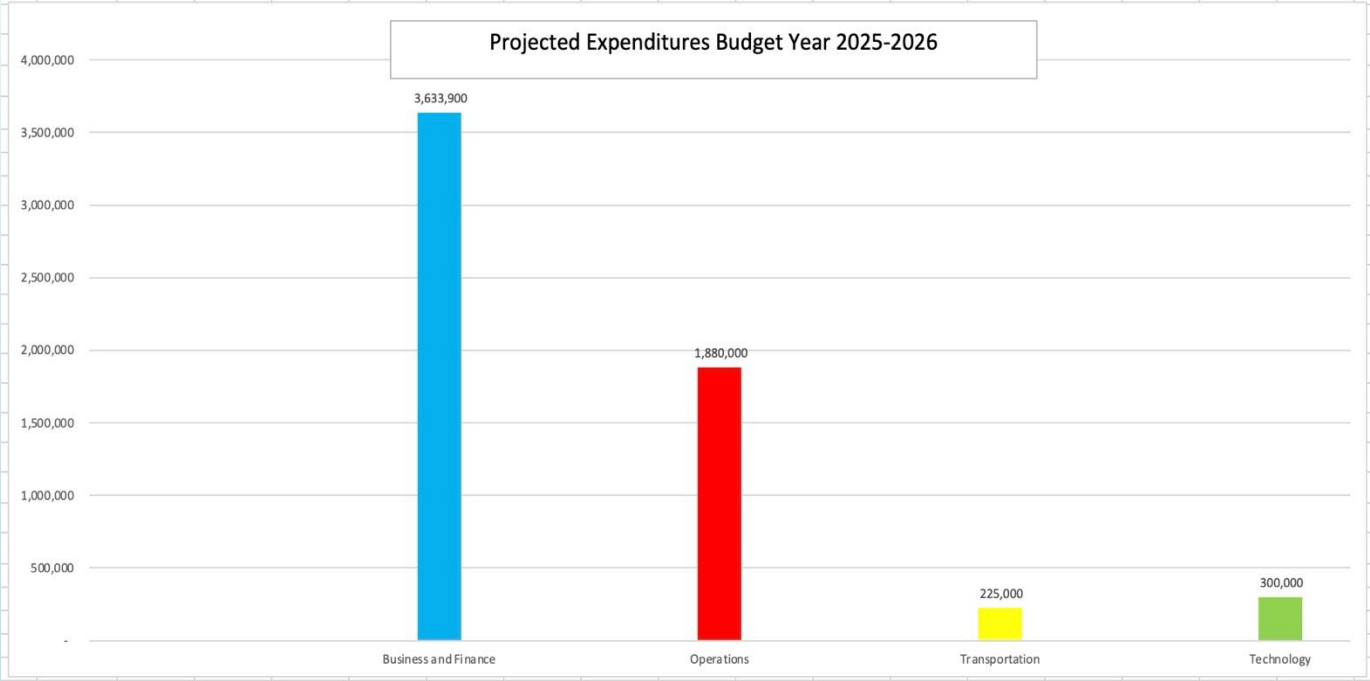


PLPSD BUDGETED EXPENDITURES 2025 -2026

Projected Expenditures Budget Year 2025-2026



EXPENDITURE INCREASE FY 2025 - 2026	
Business and Finance	3,633,900
Operations	1,880,000
Transportation	225,000
Technology	300,000
EXPENDITURE INCREASE FY 2025-26	6,038,900



Expenditure Increase 2025-2026



Item	Increase
Salary and Benefits	\$3,170,000
Operations	\$1,880,000
Transportation	\$225,000
Technology	\$300,000
Materials/Supplies	\$287,000
Inflationary Pressures	\$176,900
Total	\$6,038,900



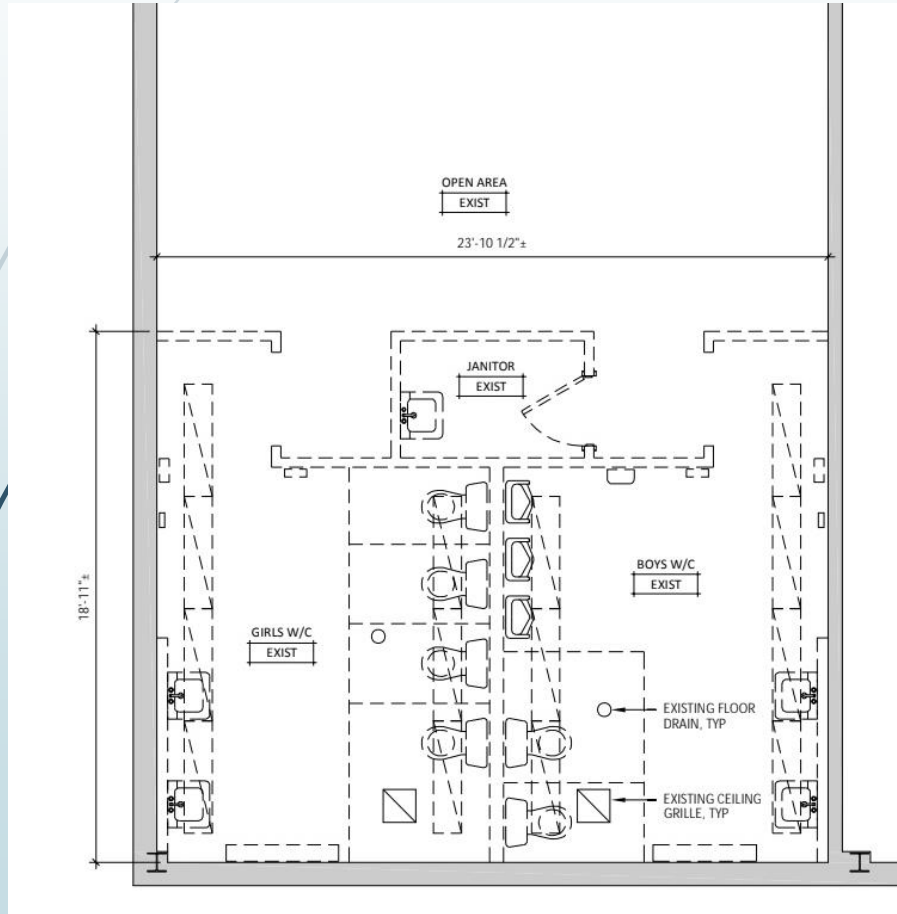
Operations & Maintenance

Request	Estimated Cost
Maintenance Truck	\$50,000
Maintenance Dump Trailer	\$30,000
Exterior Blinds – All Schools	\$153,000
Chain Link Fence – NMS/LVS	\$95,000
PLPSD Divisional Washroom Upgrades	\$330,000
Encapsulation – CVS/YQS	\$1,005,000
CCTV Replacement FLR/LVS	\$360,000
Replace CAT 5 to CAT 6 Cable – FLR/LVS	\$300,000
PCI Washroom Upgrade	\$440,000

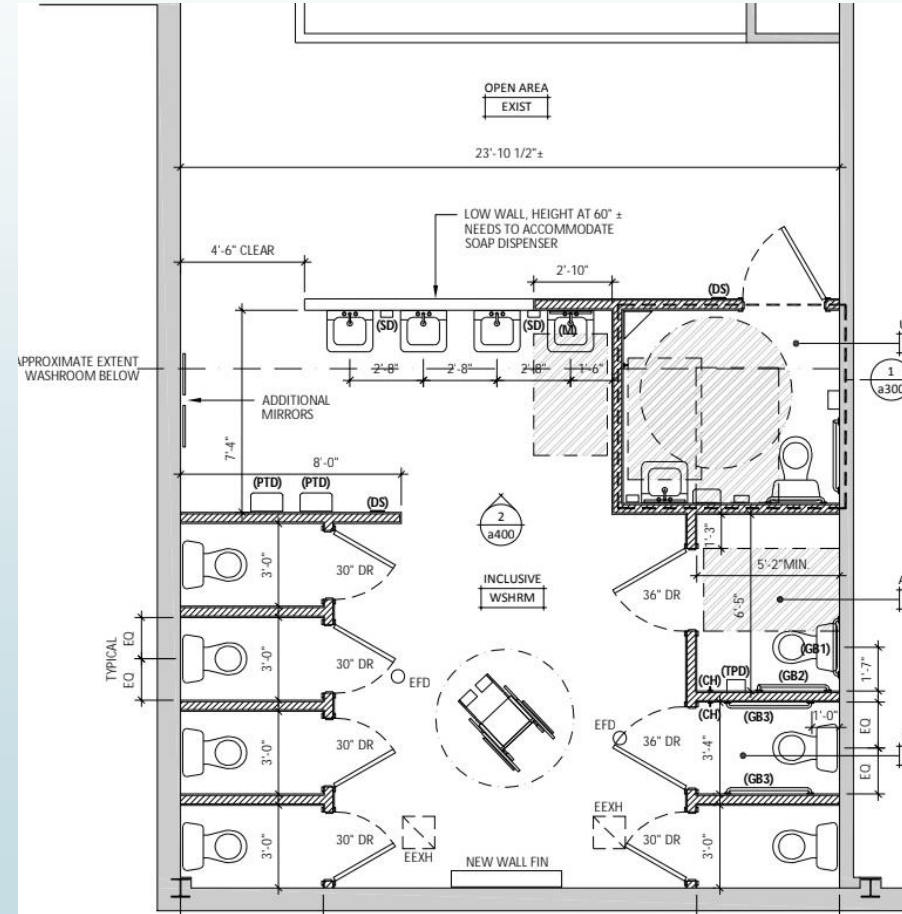


Proposed PCI Washroom Project

Existing Washroom



Proposed Washroom





Technology

Hardware	Estimated Cost
Chromebook Cart	\$2,600.00
Windows Netbooks	\$25,100.00
iPads and Cases	\$20,350.00
Projectors	\$8,000.00
Chromebooks	\$35,700.00
Teacher laptops	\$78,200.00
Hutterian Schools Satellite Internet	\$4,900.00

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 a 4.729% 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 \$66
- A Farm valued at \$1,000,000 is approximately an increase of \$152

The province has stated that the educational property tax rebate will continue for ratepayers this fiscal year, and will be given to you directly as a rebate on your tax bill.



QUESTIONS

