

Final KSD Budget Set for 2021-22

Now that the School Division has entered into the month of May, some clarifications on the 2021-22 budget and staffing have become clearer. Following the public budget meeting on March 22, emailed questions and suggestions were received and considered. Meetings with the administration of every school followed as the Board worked to prioritize the needs of the schools and their student services. Union consultation through written submission and follow up meetings was a part of this final process as well.

Based on the accumulated budget considerations, the Board made several related decisions to meet the government restrictions and School Division need priorities. Among these were:

- Reduce all school budgets to locate additional funds for staffing, as much as was possible. The first focus was to safeguard direct services to students in schools.
- Keep staffing for classrooms and offices, according to the need which was expressed. This required additional budget reallocations which took some time for the Division office staff to review.
- A next step to reduce the budget needed was to cut other supports: counseling, social worker, psychology and the Addictions Foundations of Manitoba contract. While these services were reduced, consideration was made to ensure there was some/limited services offered or possible in all of these areas. Reductions took place in overall counseling, social worker, and psychologist positions. The AFM service contract was discontinued. The School Division office also had a position reduction.

An announcement on final staff reductions was deferred until the end of April in hopes that retirements or resignations would reduce layoff notices for various KSD staff. Fortunately, 8.5 of staff reductions were able to be done due to attrition/retirement.

The final result for reductions in the 2021-22 school year, due to declining student enrolment and budget funding restrictions by government, was a total of 9.3 in staffing:

- 3.0 Teachers
- 3.0 Education Assistants
- 1.0 School Counsellor
- 1.0 Social Worker
- 0.80 Psychologist (*reduction*)
- 0.50 Division Office

A further 47% cut to school-based budgets and re-allocation of funds, enabled keeping staff, including school secretaries and librarians who otherwise might have been laid off.

Despite the March 30 submission to the government regarding the \$635,000 budget reduction for KSD in 2021-2022, additional time was required to look for alternatives to funding and needs around staffing. Division plans were finalized on the afternoon of Friday, April 30. We understand that the budget process this year has been unusual, but we thank all those who participated in the discussions and contributed to the budgetary process.

May 4, 2021