



**KELSEY SCHOOL DIVISION**  
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To Whom it May Concern:

Covid-19 protocols require that the Kelsey School Division Board of Trustees modify the manner in which public consultations have occurred in previous years as the School Division prepares its budget for the 2022-23 school year. As a result, the following information is presented to assist interested parties to contribute to the upcoming year's budget development process.

- Instead of an in person public meeting to present an overview presentation of priorities and requests, the information will be available on a dedicated budget page on the KSD website [Budget 2022-23](#).
- Documents identifying requests from the schools and school division for specific expenditures will be available online. This information will be considered further by the Board once public feedback had been received and before final decisions are made.
- A dedicated email [ksdbudget@ksd.mb.ca](mailto:ksdbudget@ksd.mb.ca) found on the KSD budget page can be used to provide specific feedback to the Board.
- Responses can be submitted to the email above, faxed, or dropped off to the Division Office located at 322 Edwards Avenue weekdays between the hours of 8:30 AM and 4:30 PM. Please clearly label any communication as pertaining to **2022/23 Budget**. Response deadline is Wednesday February 23<sup>rd</sup> at 4:30 PM. (*\*Please note Division Office is closed on Monday February 21<sup>st</sup> for Louis Riel Day.*)

The current year budget process has been complicated by changes by the Manitoba Government to both the funding model and funding amounts as well as changes within the Division. Kelsey School Division Administration and Board of Trustees values the participation and input from the public and would like to thank all those that provide responses or feedback.

Thank you

Graham Kahler

Secretary/ Treasurer

## 2022-23 Budget Initial Commentary

Administration anticipates challenging deliberations in the preparation of the 2022/23 budget for Kelsey School Division. Provided below are some of the key considerations going into next year's budget planning:

- The School Division's Operating Fund reported a 2021/22 opening deficit of (\$762K). As the current year is still underway the final closing figure for 2021/22 has yet to be determined. The 2021/22 FRAME budget anticipates a surplus of \$10,151. Any accumulated deficit at the end of the current year would be expected to be substantially recovered in the 2022/23 fiscal year. An operating deficit has a negative effect on financial stability, future year budgeting and limits the School Division's flexibility.
- The Province has announced a one-time grant for 2021/22 of \$666K to address current year financial pressures related to incremental staffing cost increases. These amounts will have a net effect when applied to staffing increases.
- COVID has required significant changes to typical operating procedures and has resulted in additional costs to the Division. It is still undetermined the anticipated effect ongoing requirements will have on future budgets.
- Division revenues highlights for 2022/23:
  - o The Division is projecting a decrease in Provincial Base funding of (\$283K). The majority of this decline is tied to decreasing student enrollment at the Division in September 2021. This number is used by the Province in calculating current year funding. Year over year enrollment comparison is included in **Appendix D**.
  - o The Province has announced a one-time grant of \$677k for 2022/23 to address cost pressures related to incremental increases to staffing costs.
  - o The Tax Incentive Grant (TIG) from the Province will be maintained at the prior year level. (\$155K)
  - o The Province has provided instruction once again to freeze the special levy requirement for School Divisions at the 2020 level. An increase of 2% will be applied to the Property Tax Offset Grant (PTOG) provided by the province. (2022 - \$530K, 2023 - \$541K)
- Division expenditures highlights for 2022/23:
  - o Consumer Price Index reported an increase of 3.4% in 2021. <https://www150.statcan.gc.ca/n1/daily-quotidien/220119/dq220119b-eng.htm>. Increasing inflation has a negative effect on Division costs.
  - o Known and unknown market and inflationary increases to costs of fixed operations including:
    - Fuel
    - Electricity - Manitoba Hydro (+3.8%)
    - Insurance (+20%)

- Water - Town of the Pas
  - School supplies
  - Textbooks
  - Maintenance supplies
  - Replacement vehicles
- Increases for retroactive payments and projected costs for staffing in relation to current settlements and outstanding collective bargaining agreements. Staffing and related costs have historically represented the majority of the Division Budget expenditure (2022 Budget 86%). Incremental increases have a significant effect on Division financial flexibility.
  - Staffing requests have been received for review and are shown in **Appendix B**
  - Regular upkeep of Division Buildings and Assets requires ongoing financial contribution. Current year requests for capital are projected in **Appendix C**.
  - Kelsey School Division Bus and Maintenance vehicle fleet has multiple vehicles approaching end of useful life. When this occurs, replacements are required not only to avoid costly rebuild or repair expenditures, but to maintain the safety of students and staff. (**Appendix A**)
    - Current year requests include replacement of:
      - 1 School Bus
      - 1 Maintenance vehicle

The current year continues to unfold and information regarding revenues and expenses continues to be received and considered in preparation of the 2022/23 budget. Input from the public is important in helping to weight decisions and priorities.

GK

Appendix A:

Machinery and Equipment - Replacement Schedule									
Unit #	Description	Purchase date	Age	Anticipated end of life	Kilometers, start of period	Percent life remaining (KM)	Engine hrs, start of period	Percent life remaining (HRS)	
BUS									
45.01	2019 School Bus - 71 passenger	04-Oct-18	5	2032	110,254	68%	2,276	72%	
45.05	2020 School Bus - 71 passenger	16-Aug-19	4	2033	45,444	87%	1,000	88%	
45.04	2010 School Bus - 76 passenger	18-Aug-09	14	2023	278,934	20%	7,301	9%	
45.07	2015 School Bus - 71 passenger	19-Aug-14	9	2028	118,313	66%	3,839	52%	
45.08	2014 School Bus - 71 passenger	17-Jun-15	8	2029	112,166	68%	4,366	45%	
45.09	2018 School Bus - 71 passenger	19-Oct-17	6	2031	108,792	69%	2,728	66%	
45.11	2008 School Bus - 72 passenger	24-Mar-07	16	2021	297,970	15%	8,000	0%	
45.12	2008 School Bus - 72 passenger	17-Feb-07	16	2021	308,624	12%	8,476	-6%	
45.16	2009 School Bus - 76 passenger	13-Nov-08	15	2022	360,468	-3%	5,871	27%	
AVG age of Bus Fleet			10.33						
Other vehicles									
13	2005 Astro Van	02-Dec-08	15	2022	192,816	-21%			
20	2015 GMC Sierra	12-Feb-18	5	2032	50,220	69%			
22	2010 Ford Transit	05-Apr-13	10	2027	82,000	49%			
24	2003 Chev Silverado	01-Jan-03	20	2017	124,000	23%			
25	2003 Dodge 2500 Quad Cab	28-Jul-06	17	2020	N/A	N/A			
30	2012 Ford Transit	10-Aug-15	8	2029	62,576	61%			
39	2011 Ford F250 XLT	20-Aug-19	4	2033	125,328	22%			
41	2014 Ford Transit	07-Sep-18	5	2032	88,237	45%			
36	2014 Chevy	31-May-21	2	2035	43,636	73%			
36	1985 Canoe Trailer	15-Jun-17	6	2056					
35	1998 Tandem Trailer	01-Jan-98	25	2022					
40	2000 JD Mower 925	30-May-00	23	2022			1750	N/A	
42	1999 Case Skid Steer	25-Nov-98	25	2012			2547	N/A	
<b>Estimated Replacement Costs</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	
45.11	2008 School Bus - 72 passenger		165,000	165,000					
45.12	2008 School Bus - 72 passenger	165,000							
45.16	2009 School Bus - 76 passenger								
45.04	2010 School Bus - 76 passenger					165,000			
13	2005 Astro Van	40,000							
24	2003 Chev Silverado			50,000					
22	2010 Ford Transit					40,000			
30	2012 Ford Transit								
42	1999 Case Skid Steer						80,000		
40	2000 JD Mower 925							40,000	
Annual		205,000	165,000	215,000	-	205,000	80,000	40,000	



## Appendix C:

<b>Capital Proposals</b>		
<b>School / Location</b>	<b>Project Description</b>	<b>Est. cost</b>
Division Office	Replacement door glass	1,000
Kelsey Community School	Replace heating coils on main units x2	63,920
Kelsey Community School	Replace Ashphalt in Playground	50,000
Kelsey Community School	Repair and insulate Stewart Ave grade one wing	
Kelsey Community School	Card lock system for doors	15,000
Kelsey Community School	New intercom system	25,000
Margaret Barbour Collegiate	Replace heating coils on main units x1	40,935
Margaret Barbour Collegiate	New intercom system	29,000
Margaret Barbour Collegiate	Replace doors to main lobby to the gym	10,000
Margaret Barbour Collegiate	Upgrade Stage Lighting	19,000
Margaret Barbour Collegiate	Replace stalls in mens staff and boys washroom upstairs MBCI	5,000
Ecole Opasquia School	Card lock system for doors	17,000
Ecole Opasquia School	Outdoor classroom canopy	11,000
Ecole Opasquia School	Upgrade internet system	12,000
Ecole Opasquia School	Opasquia Bathroom Upgrades Grils washroom upstairs	17,000
Ecole Opasquia School	Gym noise reduction baffles	
Ecole Opasquia School	Additional cameras	1,500
Ecole Opasquia School	Replace heating coils on main units x4	81,635
Ecole Opasquia School	New intercom system	25,000
Ecole Scott Bateman Middle	Locker replacement	15,000
Ecole Scott Bateman Middle	Playground-upgrade landscaping and new benches	50,000
Ecole Scott Bateman Middle	Card lock system for doors	20,000
Ecole Scott Bateman Middle	New intercom system	27,000
Transportation	New Bus	165,000
Transportation	New /used Mail Van	25,000
Total requests		725,990
Machinery reserve allocation		- 75,000
Pending grants		- 344,490
Requirement for financing all listed activities		<b>306,500</b>

Appendix D:

