



**PRAIRIE SPIRIT SCHOOL DIVISION**  
**BUDGET MEETING - 2010**

**Thomas Greenway Middle Years School,  
Crystal City, Manitoba**

**February 22nd, 2010 – 7:30 p.m.**

# AGENDA:

- 1. Welcome and Introductions**
- 2. Mission / Vision**
- 3. Bus Catchment Review**
- 4. Strategic Planning**
- 5. Board Priorities**
  - 1) Maintain Quality Programming**
  - 2) Technology**
  - 3) Succession Planning**
  - 4) Infrastructure**
- 6. Budget Information**
- 7. Questions & Answers**

# MISSION STATEMENT



**To provide quality education in a safe and respectful environment for all learners to create a bright global future.**

# VISION STATEMENT



**Empower all learners by adapting to the changing local and global community.**

# STRATEGIC PLANNING

- **December 12 - 13, 2006 – Trustees / Senior Admin – Winkler**
- **April 24 - 25, 2007 – Trustees / Senior Admin. / Principals - Winkler**
- **January 15, 2008 – Community Meeting Planning Session – Special Board Meeting**
- **January 29 – 30, 2008 – Trustees / Senior Admin – Brandon**
- **January 2008 – Assessment of School Facilities Report – Aimé Delaquis, Consultant**

# STRATEGIC PLANNING

- **February 2008 – Look to the Future Report – Bill Schaffer, Consultant**
- **March 4 – 5, 2008 – Trustees / Senior Admin. / Principals / Bill Schaffer – Brandon**
- **November 4, 2008 – Advisory Councils for School Leadership / PAC Groups – Challenges Outcomes Meeting**
- **May 4 – 5, 2009 – Mini Retreat – Senior Admin – Winnipeg**
- **November 3 – 4, 2009 – Trustees / Senior Admin. / Roy Seidler – Winnipeg**

# Board Priorities Now & For the Future:

*The continued success of an organization is dependent on its willingness to seek, to understand and then predict and act upon factors and influences in the future, which impact its ability to serve its mandate and mission. Prairie Spirit accepts as its mandate the need to continue to provide quality programming for the students it serves. Further direction is provided through operational belief statements that are enunciated. The belief statements include:*

- Everyone has the right to learn in a safe and caring environment*
- Every learner has the right to be educated to the best of ability/potential*
- Learning is a life-long process*
- Education is more than academics*
- Education is a global learning opportunity*
- Learning is everyone's responsibility*

**Reflecting on the belief statements provides a moral and ethical compass when making these difficult and often controversial decisions.**

*-Schaffer Report*

# 1. Maintain Quality Programming:

- **Sustainability**
- **E-learning**
- **LwICT**
- **High school delivery**
- **Elementary programming**
- **Literacy**
- **Partnerships- EDOs, municipalities, school divisions, conservation districts, Swan Lake First Nations etc**
- **CTS (coordinator time???)**
- **Resource capacity**
- **International ed**
- **Colony programming**
- **Quality professional learning opportunities**
- **Maintain initiatives in special ed**
- **Department initiatives- assessment**
- **Staffing**

## 2. Technology:

- **Infrastructure - hardware (laptop concept TGMY)  
software, accessibility**
- **E-learning**
- **IITV**
- **WebCT - need technology capability for above 3  
areas**
- **Illuminate**

# 3. Succession Planning:

- **Colony administrative model**
- **Pod model for public schools**
- **Dual track vs CEO**
- **Admin time**
- **Admin allowance**
- **Admin assistant time**
- **Families of schools-pods (administration)**
- **Deliberate selection of staff for the pod rather than school specific**

# 4. Infrastructure:

- **Review facilities and formulate budget priorities**
- **Lobby government re: facilities, programming, technology**
- **Division Office lease**
- **Ste. Marie lease**

# FINANCE HIGHLIGHTS

- **The Board is presenting a draft Budget for 2010/2011 in the amount of \$25,287,553 - an increase of 5.7% over the 2009 – 2010 budget.**

# FINANCE HIGHLIGHTS

- **The provincial funding increase of 2.9% is actually an increase of 2% for Prairie Spirit School Division (or \$270,300).**

# STAFFING, PROGRAMMING & OPERATIONAL HIGHLIGHTS

- **With declining enrolment, there is a projected staff reduction of 4.37 teachers and 1.5 educational assistants which is an approximate savings of \$375,000.**

# STAFFING, PROGRAMMING & OPERATIONAL HIGHLIGHTS

- **The Board is making enhancements to the distance learning model. This initiative will be implemented over the next 5 years at approximately \$300,000 per year.**

# STAFFING, PROGRAMMING & OPERATIONAL HIGHLIGHTS

- **To address succession planning, \$150,000 will be spent in administrative costs at the school level and \$30,000 in Professional Development.**

# STAFFING, PROGRAMMING & OPERATIONAL HIGHLIGHTS

- **Additional dollars will be budgeted (\$200,000) to deal with requirements imposed by Workplace, Safety and Health regulations, compliance of water quality standards and long term structural needs.**

# FINANCE HIGHLIGHTS

- **The Special Levy being considered for 2010 is \$10,932,262. This represents a Mill Rate of 17.13 mills which is a 5.5% increase levy to levy.**