



# Community Budget Information Meeting

January 29, 2025

*creating student success*

# Agenda

- Land Acknowledgement
- Welcome & Opening Remarks
- Budget Process & Highlights
- Questions & Comments
- Concluding Remarks

# Land Acknowledgement

RETSD is located on the original lands of the Anishinaabeg, Ininiwak, Anishiniwak, Dakota, and Dene peoples, and on the homeland of the Red River Métis.

We recognize our part of the Treaty relationship and, as acknowledgement of the harms done, we commit to collaborating with Indigenous communities in the shared spirit of Truth and Reconciliation for the healing and inclusion of all who share this Land.

# Using the Q&A Function

- Please use the Q&A function on the livestream to post your questions. This can be done at any time during the meeting.
- We will respond to the questions that focus on budget.
- Questions will be read aloud.
- Duplicate questions will be answered once.
- As we have done in the last number of years, the slide deck from this evening will be posted on our website, along with a FAQ sheet of the questions from this evening, and any pertinent ones that may not be addressed this evening.

# Opening Remarks

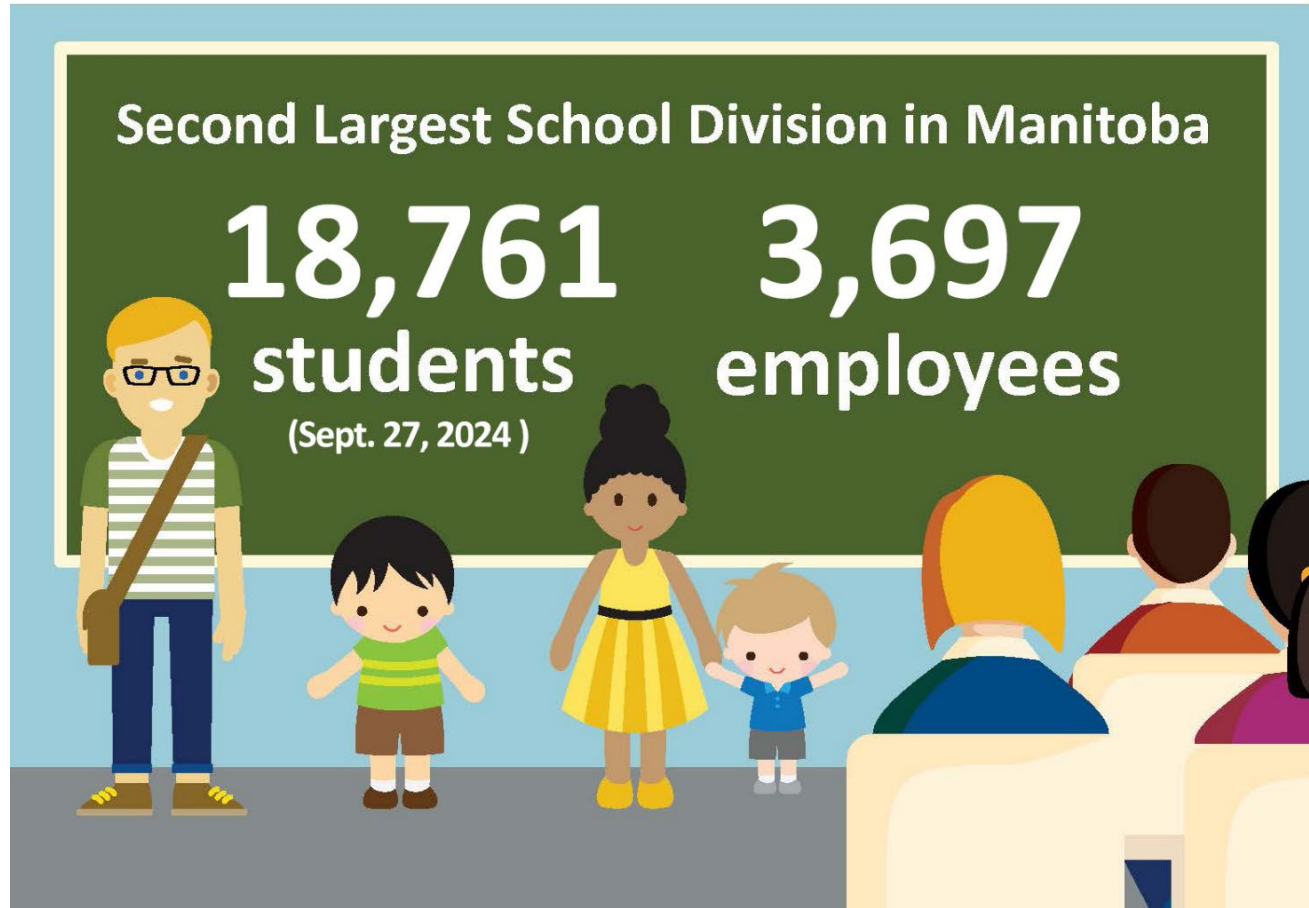


**Board of Trustees**  
Brianne Goertzen,  
Chair—Finance, Facilities,  
Transportation & Technology  
Ward 3 Trustee

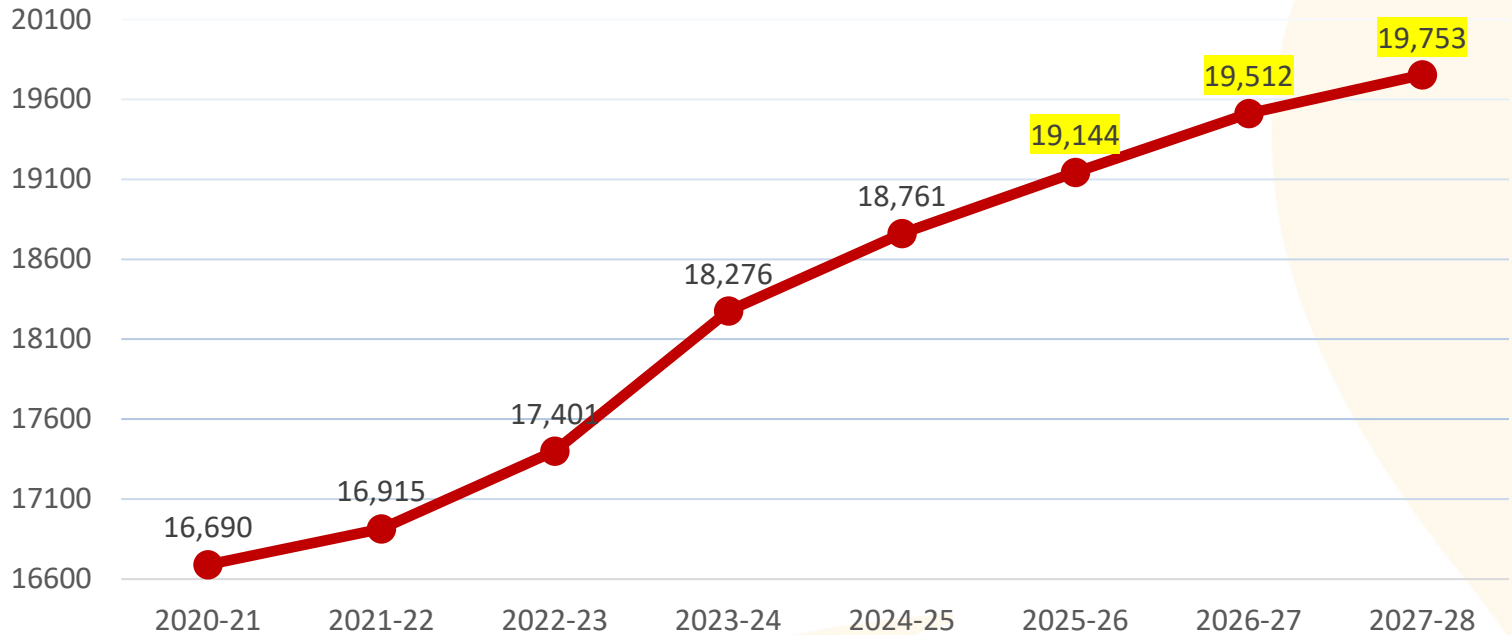


**Administration**  
Sandra Herbst  
Superintendent/CEO

# By the Numbers



# Enrolment



Highlighted numbers are projected from Baragar

# Budget Process & Highlights



## **Administration**

Elise Downey

Secretary-Treasurer/CFO



# Timeline

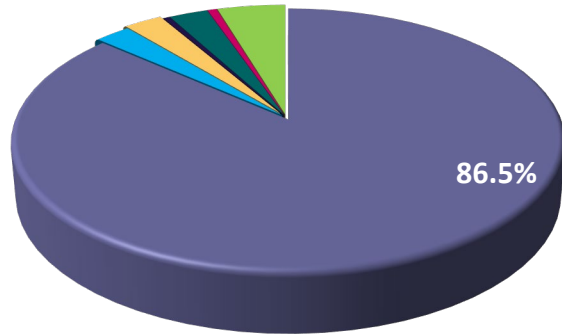
- Prepare budget estimates for Trustees
- Funding announcement from Province of Manitoba
- Budget deliberation meetings
- Second virtual community budget information meeting (to be determined)
- Final budget set for 2025–26 before the end of March 2025
- Tax notices issued by March 15, 2025

# Guiding Factors

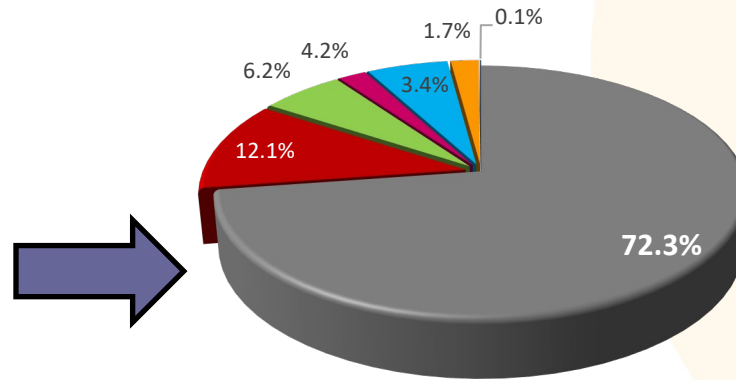
- Operating costs reflect market adjustments for existing services, supplies, materials, utilities, insurance, etc. These costs have become unpredictable since the pandemic.
- The Consumer Price Index (CPI) for Manitoba for 2024 is much lower than the previous year. The annual CPI was 1.1%, compared to 3.5% for 2023.

# Divisional Expenditures

2024-2025 (\$251.17 M)



2024-2025 Salaries



- Salaries & Benefits
- Programming
- Technology
- Maintenance

- Operations
- Student Services
- Transportation

- Teaching Staff
- Maintenance
- Operations
- Trustees

- Educational Assistants
- Transportation
- Administration

# Inequitable Impact of Funding on Average Home (2023)

School Division	Special Requirement	Tax increase to average home	Tax decrease to average home
SJASD	2%		\$94.00
PTSD	2%		\$5.00
LRSD	2%	\$2.00	
RETSD	2%	\$13.00	

# Funding Formula

- The impact of the new funding model is unknown.
- Significant funding is required to maintain current programs, programming, and services; however, if there is no adequate increase to funding, difficult decisions will continue to be made.
- Will divisions continue to have the right to tax?

## Q&A

- We will respond to the questions that focus on budget.
- Specific questions regarding your personal circumstances should be directed to the school
- Questions will be read aloud.
- Duplicate questions will be answered once.
- As we have done in the last few years, some FAQs that connect to the questions posed this evening - and any pertinent ones not addressed during the meeting – will be posted on the division website.

# Concluding Remarks & Next Steps

# Contact Information

Send us your comments!

- By email through the “Contact Us” page of the RETSD website at: [retsd.mb.ca](http://retsd.mb.ca)
- By mail at: 589 Roch St.  
Winnipeg, MB  
R2K 2P7