

Budget 2021

Main Estimates Supplement

**Budgets
complémentaires**

2021/22

MANITOBA EDUCATION

ÉDUCATION MANITOBA

Manitoba Education

Financial and Administrative Services
Unit 15-1577 Dublin Ave., Winnipeg R3E 3J5

Phone: 204-945-0668

Fax: 204-948-2851

Email: EduFinance@gov.mb.ca

Online: <http://www.edu.gov.mb.ca/>

This publication is also available in alternate formats, upon request by contacting:
Accessibility Coordinator, Heather Harland at: 204 232-7429

MAIN ESTIMATES SUPPLEMENT

2021/22

Department of Education

Minister's Message and Executive Summary

Every student deserves a quality education. A quality education is fundamental to help our children and youth achieve their fullest potential, so no matter what path they choose they are well prepared for success in a global world.

Over the past year, there have been many lessons learned from the COVID-19 pandemic and these learnings must be applied to improve our schools and classrooms for the better. On March 15, 2021, we released the *Commission on K-12 Education Report, Our Children's Success: Manitoba's Future* and accepted the spirit and intent of the 75 recommendations contained in the report. These recommendations represent the most extensive reformation of Manitoba's K-12 education system in decades. We also released a document entitled, *Better Education Starts Today: Putting Students First*, which outlines government's vision and set of priority actions needed to ensure our education system is putting Manitoba students first and takes into account the learnings from the COVID-19 pandemic.

Within the next five years, our goal is to ensure our students have the most improved performance in Canada. We will build a consistent and aligned provincial education system that is student-centred, parent-friendly, classroom-focused and accountable for results. Included in the 2021/22 budget is \$5.0 million for a K-12 Transformation Fund that will provide budgetary support to begin the priority actions outlined in the strategy. While the path is set for the governance structure to be implemented by July 1, 2022, over the coming months, the department will consult with stakeholders and the public to develop a comprehensive Better Education Starts Today roadmap to be released by September 2021.

For the 2021/22 fiscal year, under the Funding of Schools Program, Manitoba's public school system will see an increase in funding of \$19.4 million to a record total of \$1.35 billion. In addition to a 0.5 per cent increase in base funding for public schools, the 2021/22 budget include an increase in funding of 4.8 per cent in categorical support and, \$3.8 million for the implementation of a new formula-based calculation for special needs programming among other grants. The budget also upholds Manitoba's commitment to ensuring that all school divisions receive no less than 98 per cent of operating funding received in the previous fiscal year.

Our government is committed to supporting Manitobans by reducing the tax burden. In addition to the commitment under the Funding of Schools Program, Manitoba Education is providing an increase of \$22.8 million in 2021/22 for a new Property Tax Offset Grant to establish a freeze on school division education property taxes. This dual-purposed grant ensures school divisions have the required funding to meet operational needs and lessens the local property tax burden for ratepayers.

The 2020/21 budget introduced the Teachers' Idea Fund, envisioned as a way to improve in education by utilizing the unique position of teachers at the forefront of the education system.

As part of the commitment to invest in the Teachers' Idea Fund, funding of \$5.0 million is available in the 2021/22 fiscal year to support innovative solutions brought forth by teachers as part of a total commitment of \$25M for the fund.

Manitoba Education has prioritized investments in information technology with increased funding for a Student Information System and for the development of a provincial remote learning strategy for all K-12 students. Included in the 2021/22 budget is \$3.7 million to support improvements and expansion of course delivery in online formats, to address distance and remote learning. Also incorporated in the budget is \$1.6 million to support scoping for a new universal Student Information System that will serve as a single platform for all student information for improved data tracking and reporting.

The launch of the 2021/22 fiscal year finds us in an exciting time in the history of K-12 education in our province. Much like our journey through COVID-19 this past year, we are all in this together. Although there is a lot of work ahead of us, we look forward to working in partnership with all Manitobans to ensure that our most valuable assets—our children—have the best opportunity to succeed as future leaders in the province.

Original Signed by

Honourable Cliff Cullen
Minister of Education

Message du ministre et sommaire

Tout élève a droit à une éducation de qualité. L'éducation de qualité est indispensable pour permettre à nos enfants et à nos jeunes d'exploiter leur plein potentiel, de manière à ce qu'ils soient prêts à tailler leur place au sein d'une société mondialisée, et ce, quelle que soit la voie qu'ils décident d'emprunter.

Au cours de la dernière année, nous avons tiré de nombreuses leçons de la pandémie de la COVID-19, dans lesquelles nous devons maintenant puiser pour rendre nos écoles et nos salles de classe les meilleures possible. Le 15 mars 2021, nous avons publié *La réussite de nos enfants : l'avenir du Manitoba – Rapport de la Commission sur l'éducation de la maternelle à la 12^e année* et accepté l'esprit et l'intention des 75 recommandations que ce rapport renferme. Ces recommandations constituent la réforme la plus généralisée du système manitobain d'éducation de la maternelle à la 12^e année des dernières décennies. Nous avons également publié un document intitulé *Une meilleure éducation, dès maintenant : donner la priorité aux élèves*, qui expose la vision du gouvernement et un ensemble de mesures prioritaires à prendre pour mettre les élèves du Manitoba au premier plan et tenir compte des leçons tirées de la pandémie de COVID-19.

Notre objectif pour les cinq prochaines années consiste à voir nos élèves afficher le rendement ayant connu la plus imposante amélioration au Canada. Nous mettrons en place un système d'éducation provincial uniforme et harmonisé, centré sur les élèves, adapté aux parents, axé sur la classe et responsable des résultats. Dans le budget de 2021 - 2022, 5 millions de dollars sont réservés à un Fonds de transformation de l'éducation de la maternelle à la 12^e année qui apportera un soutien budgétaire à la prise des mesures prioritaires mentionnées dans la stratégie. Bien que tout soit en place pour l'implantation de la structure de gouvernance d'ici le 1^{er} juillet 2022, le Ministère procédera au cours des prochains mois à la consultation d'intervenants et du public, afin d'établir une feuille de route complète de la stratégie « Une meilleure éducation, dès maintenant » à publier d'ici septembre 2021.

Durant l'exercice financier de 2021 - 2022, dans le cadre du Programme de financement des écoles, les écoles publiques du Manitoba feront l'objet d'un financement accru de 19,4 millions de dollars pour atteindre la somme record de 1,35 milliard de dollars. Outre une hausse de 0,5 % du financement de base des écoles publiques, le budget de 2021 - 2022 comprend une hausse de 4,8 % de l'aide par catégorie et de 3,8 millions de dollars dédiés à la mise en place d'une nouvelle formule de calcul pour les programmes réservés aux enfants ayant des besoins spéciaux. Le budget tient également compte de l'engagement du Manitoba voulant que toutes les divisions scolaires reçoivent au moins 98 % des fonds de fonctionnement obtenus dans l'exercice financier précédent.

Notre gouvernement tient résolument à soutenir les Manitobains par un allègement de leur fardeau fiscal. En plus de l'engagement pris dans le cadre du Programme de financement des écoles, le ministère de l'Éducation prévoit une hausse de 22,8 millions de dollars en 2021 - 2022

dirigés vers une nouvelle subvention compensatoire des taxes foncières visant le gel, par les divisions scolaires, de la portion de ces taxes réservées à l'éducation. Cette subvention, qui cible deux objectifs, fait en sorte que les divisions scolaires obtiennent les fonds nécessaires pour répondre à leurs besoins fonctionnels et allègent le fardeau que représente pour les contribuables les taxes foncières locales.

Le budget de 2020 - 2021 a présenté le Fonds des idées du personnel enseignant, considéré comme une façon d'améliorer l'éducation en utilisant la position unique des enseignants à l'avant-scène du système d'éducation. Dans le cadre de l'engagement à investir dans le Fonds des idées du personnel enseignant, le gouvernement a débloqué 5 millions des 25 millions de dollars prévus pour le Fonds en vue de financer des solutions novatrices avancées par des enseignants.

Le ministère de l'Éducation a procédé à des investissements prioritaires dans les technologies de l'information grâce à un financement plus généreux réservé à un système d'information étudiant et à l'élaboration d'une stratégie provinciale d'apprentissage à distance pour tous les élèves de la maternelle à la 12^e année. Le budget de 2021 - 2022 comprend également un montant de 3,7 millions de dollars pour financer les améliorations et l'élargissement de la présentation de cours en formats en ligne afin de répondre à l'apprentissage à distance et en région éloignée. Il prévoit également un montant de 1,6 million de dollars pour financer la délimitation de l'étendue du système d'information étudiant qui servira de plateforme unique pour tous les renseignements sur les élèves afin d'améliorer le suivi des données et la production de rapports.

Ce début de l'exercice financier 2021 - 2022 est pour nous une période fascinante de l'histoire de l'éducation de la maternelle à la 12^e année dans notre province. À l'instar de notre traversée de la crise de la COVID-19 de la dernière année, nous nous impliquons tous, ensemble. Malgré la somme considérable de travail qui nous attend, nous sommes impatients d'agir en partenariat avec tous les Manitobains pour que nos atouts les plus précieux, nos enfants, aient la meilleure possibilité de réussir puisque ce sont eux, les prochains leaders de la province.

Original signé par

Cliff Cullen
Ministre de l'Éducation

Table of Contents

Ministry Description	10
Organization Structure	11
Strategy Map	12
Description du Ministère	13
Structure organisationnelle	14
Schéma Stratégique.....	15
Strategic Priorities and Objectives	16
Staffing	23
Expenditure Summary	24
Summary of Appropriation and Expense	24
Expense by Type.....	25
Summary of Capital Investments and Loans	26
Program and Financial Operating Information	27
Risk Analysis	33
Appendices	34
Statutory Responsibilities of the Minister of Education	34
Glossary	34

Ministry Description

Vision

At Manitoba Education, our children's success is our top priority. Our vision is that all students receive a high-quality education to achieve their full potential.

Mission

Our mission is to provide a high quality and sustainable K-12 education system through leadership and collaboration, to enable all students to develop the knowledge, skills and attributes to achieve success and lead rewarding lives.

Values

Manitoba Education is guided by the following values:

We act with integrity, accountability, and transparency

This governs everything we do and is fundamental in building relationships of trust and a quality education system that is accountable for results.

We respect and honour diversity, inclusion, and accessibility.

Education is for all students. We celebrate our differences and recognize that learning is enriched when everyone participates.

We build trust through strong collaboration and consultation with our partners.

A quality education system relies on contributions from all partners.

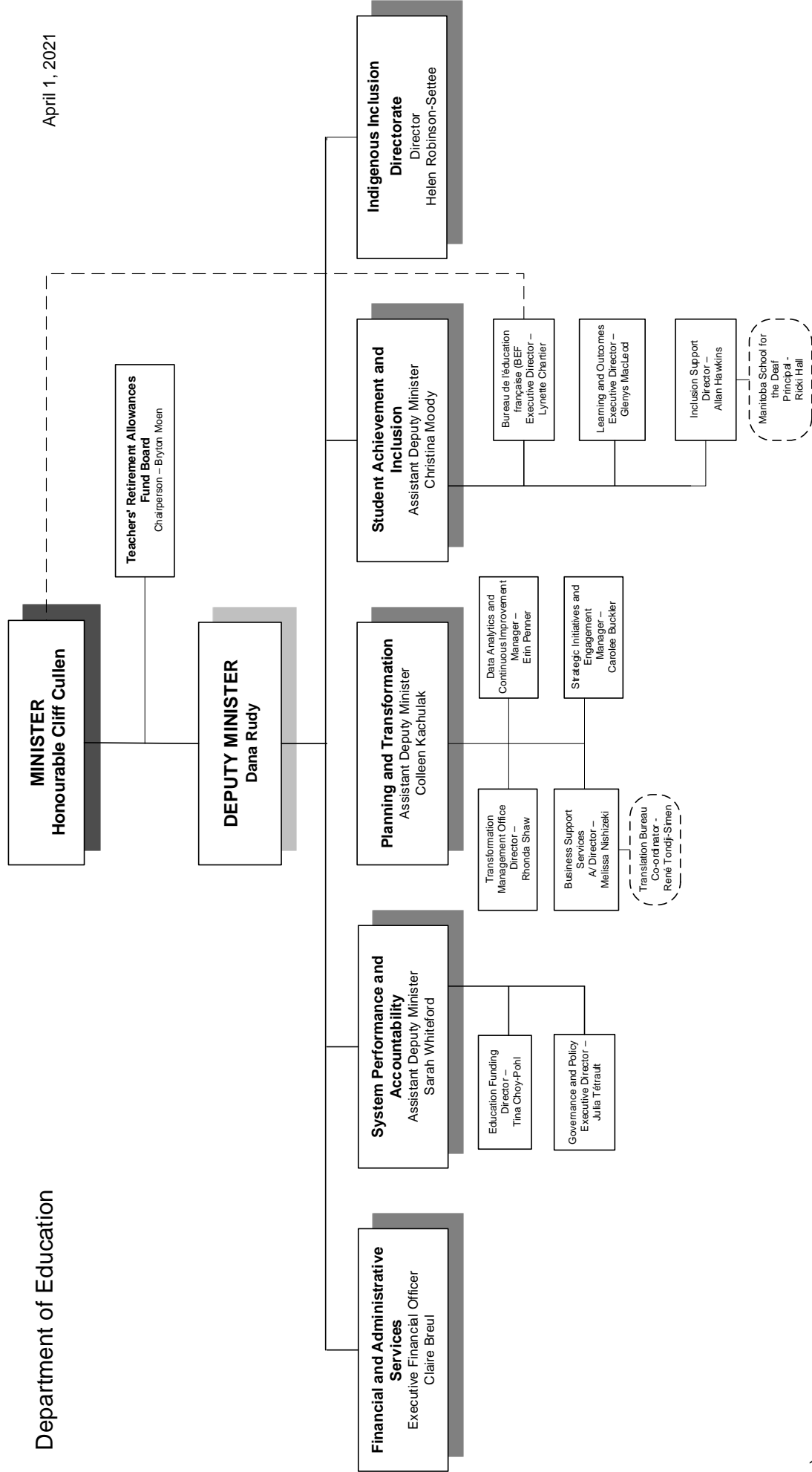
We strive for excellence and sustainability through evidence-based decision-making, innovation, and continuous improvement.

To be successful our education system must be adaptable to a world environment that is ever-changing.

Organizational Structure

Department of Education

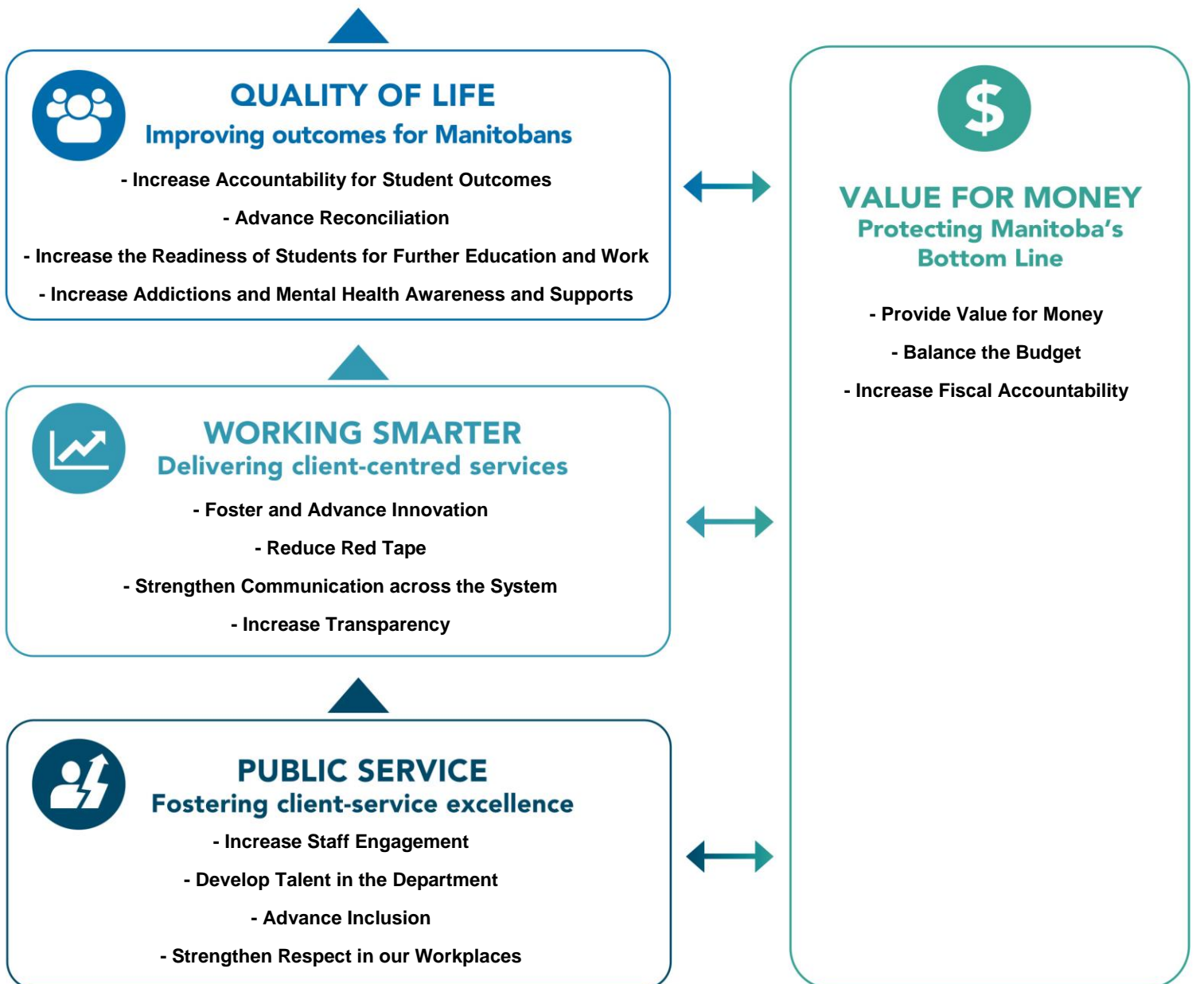
April 1, 2021



Strategy Map

MANITOBA EDUCATION

VISION	MISSION	VALUES
All students receive a high-quality education to achieve their full potential.	Provide a high quality and sustainable K-12 education system through leadership and collaboration, for all students to develop the knowledge, skills and attributes to lead rewarding lives.	<p>We act with integrity, accountability, and transparency.</p> <p>We respect and honour diversity, inclusion, and accessibility.</p> <p>We build trust through strong collaboration and consultation with our partners.</p> <p>We strive for excellence and sustainability through evidence-based decision-making, innovation, and continuous improvement.</p>



Description du Ministère

Vision

Au ministère de l'Éducation, la réussite de nos enfants est notre priorité absolue. Notre vision est de faire en sorte que tous les élèves reçoivent une éducation de grande qualité afin d'exploiter leur plein potentiel.

Mission

Notre mission consiste à offrir un système d'éducation de la maternelle à la 12^e année de grande qualité et durable grâce au leadership et à la collaboration afin que tous les élèves acquièrent des connaissances, des compétences et des qualités qui leur permettront de réussir et de mener des vies enrichissantes.

Valeurs

Le ministère de l'Éducation est guidé par les valeurs suivantes :

Nous agissons avec intégrité, responsabilité et transparence.

Ces valeurs régissent tout ce que nous faisons et sont essentielles à l'établissement de liens de confiance et à la création d'un système d'éducation de qualité, responsable des résultats.

Nous respectons et honorons la diversité, l'inclusion et l'accessibilité.

L'éducation s'adresse à tous les élèves. Nous saluons nos différences et reconnaissons que l'apprentissage s'enrichit de la participation de tout et chacun.

Nous inspirons confiance grâce à une vigoureuse collaboration et à la consultation de nos partenaires.

Un système d'éducation de qualité repose sur l'apport de tous les partenaires.

Nous aspirons à l'excellence et à la durabilité par un processus décisionnel fondé sur des données probantes, l'innovation et l'amélioration continue.

Pour être performant, notre système d'éducation doit se révéler adaptable à un environnement mondial sans cesse changeant.

Structure organisationnelle

Ministère de l'Éducation

1^{er} avril 2021

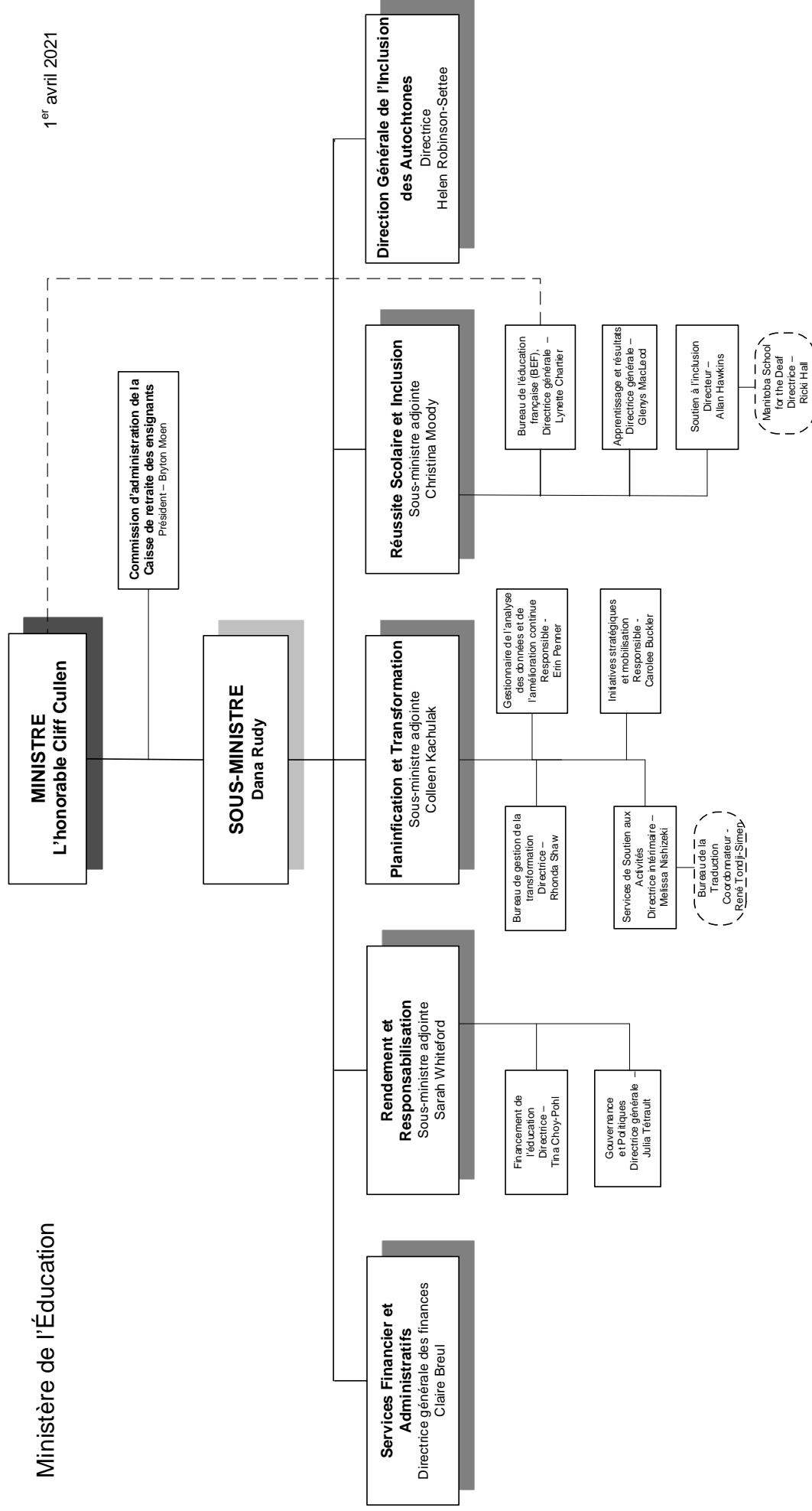


Schéma stratégique

EDUCATION

VISION

Tous les élèves reçoivent une éducation de grande qualité afin d'exploiter leur plein potentiel.

MISSION

Offrir un système d'éducation de la maternelle à la 12e année de grande qualité et durable grâce au leadership et à la collaboration afin que tous les élèves acquièrent des connaissances, des compétences et des qualités qui leur permettront de mener des vies enrichissantes.

VALEURS

Nous agissons avec intégrité, responsabilité et transparence.
Nous respectons et honorons la diversité, l'inclusion et l'accessibilité.
Nous inspirons confiance grâce à une vigoureuse collaboration et à la consultation de nos partenaires.
Nous aspirons à l'excellence et à la durabilité par un processus décisionnel fondé sur des données probantes, l'innovation et l'amélioration continue.



QUALITÉ DE VIE

Améliorer les résultats pour les Manitobains

- Accroître la responsabilité relative aux résultats des élèves
- Faire progresser la réconciliation
- Mieux préparer les élèves à une formation plus poussée et à l'emploi
- Sensibiliser davantage à la toxicomanie et à la santé mentale et augmenter le nombre



**OPTIMISATION
DES RESSOURCES**
Protéger les résultats
financiers du Manitoba

- Optimiser les ressources
- Dépenser judicieusement
- Accroître la responsabilité fiscale



GESTION PLUS INGÉNIEUSE
Fournir des services axés sur le client

- Encourager et faire progresser l'innovation
- Réduire la bureaucratie
- Renforcer la communication au sein du système
- Accroître la transparence



FONCTION PUBLIQUE
Favoriser l'excellence du service à la clientèle

- Accroître l'engagement du personnel
- Développer le talent dans le Ministère
- Favoriser l'inclusion
- Renforcer le respect dans nos milieux de travail

Strategic Priorities and Objectives

Create Conditions to Improve Quality of Life

Departmental Objective - Increase Accountability for Student Outcomes

The department has a specific mandate to:

- Lead the transformation of our education system in response to the forthcoming recommendations from the Manitoba Commission on Kindergarten to Grade 12 Education.
- Develop a new K–12 curriculum framework that will set out the vision, principles, competencies, and foundations to guide the development and implementation of subject-area curricula.
- Implement new provincial summative assessments at Grades 3 or 4, 6 or 7, and 10, with school-level data made available to local school communities.
- Develop a new framework for educator professional learning that will be implemented. This will include increasing capacity to work in digital and hybrid learning spaces in order to address the holistic needs of their students.

Performance Measurement – Percentage of students graduating from Grade 12. Denominator is the number of first-time Grade 9 students in public and funded independent schools from the period four years prior to a given school year, adjusted for attrition. Numerator is the number among these Grade 9 students who graduated from a public or funded independent school within four years.

Performance Measurement – Percentage of first-time Grade 9 students who obtained an English Language Arts credit. Grade 9 credit attainment is a determinant of a student’s likelihood of successfully completing high school. Grade 9 is the first year in Manitoba schools when students must pass core courses toward earning their high school diploma. This credit is required for students in English, Français, and French Immersion programs for a high school diploma in public and funded independent schools.

Performance Measurement – Percentage of first-time Grade 9 students who obtained a Mathematics credit. Grade 9 credit attainment is a determinant of a student’s likelihood of successfully completing high school. Grade 9 is the first year in Manitoba schools when students must pass core courses toward earning their high school diploma. This credit is required for students in English, Français, and French Immersion programs for a high school diploma in public and funded independent schools.

Departmental Objective – Increase the readiness of students for further education and Work

Working with the Minister of Economic Development and Jobs, the Department is expanding the High School Apprenticeship Program by increasing the number of high school

apprenticeship program participants in areas with unmet demand for training and offering more opportunities for increased access to hands-on skilled trades programming for young people between the ages of 13-16.

Performance Measurement – Percentage of credits attained in career readiness programs. The number of credits attained in four programs that prepare Grades 11 and 12 students for further education and work: High School Apprenticeship Program, Career Life Work Program, Career Development Internship Program and credit for Employment Program. Numerator is the total number of Grade 11 and 12 credits in the relevant course subject codes. Denominator is the total number of Grade 11 and 12 credits attained.

Departmental Objective– Increase Addictions and Mental Health Awareness and Supports

The Manitoba government is committed to improving mental health through a coordinated, whole-of-government strategy, including initiatives targeted at mental health, addictions, and wellness supports to students.

The department is collaborating with the new department of Mental Health, Wellness and Recovery to build upon enhanced mental health programming introduced during the pandemic and is also modernizing the health education curriculum on addictions.

Performance Measurement – Report card learning behaviour index. Student Learning Behaviours data is collected via the provincial report card. A high score represents teachers observing a high amount of positive learning behaviours.

Student Learning Behaviours data is collected via the provincial report card. The three learning behaviours are:

- Personal management skills (Uses class time effectively; works independently; completes homework and assignments on time)
- Active participation in learning (Participates in class activities; self-assesses; sets learning goals)
- Social responsibility (Works well with others; resolves conflicts appropriately; respects self, others and the environment; contributes in a positive way to communities)

The teacher notes on the report card if the student demonstrated these behaviours consistently, usually, sometimes, or rarely (consistently=4; rarely=1).

Advance Reconciliation

Departmental Objective – Advance Reconciliation

Working with the Minister of Indigenous and Northern Relations, the Department has a mandate to expand Treaty Education across the province to ensure that more students and teachers learn about treaties and the treaty relationship to advance reconciliation.

Through the Manitoba government's *Better Education Starts Today: Putting Students First* strategy, the department also has a mandate to implement an Indigenous Inclusion Strategy in partnership with the Indigenous Inclusion Directorate Advisory Council and an initiative to support Elders/Knowledge Keepers in all Manitoba schools to advance reconciliation and close the achievement gap between Indigenous and non-Indigenous students and strengthen student pathways to success.

Performance Measurement – Percentage of teachers trained in the Treaty Education Initiative. The numerator is the number of teachers who took the workshop. The denominator is the total number of teachers (excluding clinicians) and administrators employed in public schools.

Performance Measurement – Percentage of Indigenous students graduating from Grade 12. Denominator is the number of first-time Grade 9 students in public and funded independent schools from the period four years prior to a given school year. Numerator is the number among these Grade 9 students who graduated from a public or funded independent school within four years. Students are classified as Indigenous if a student (18 years or older) or a parent or caregiver (under 18) makes a voluntary declaration of Indigenous identity to the school.

Foster and Advance Innovation

Departmental Objective – Foster and Advance Innovation

The K-12 Education System will innovate and undertake continuous improvement to respond to the changing needs of our students and improve student outcomes. The department has launched a Teachers' Idea Fund to promote creativity and innovation in responding to the impacts of COVID-19, as well as contributing to the improvement of the K to 12 system. Development of department staff in supporting the education system in delivering excellence in K-12 education is also a priority.

Performance Measurement – Percentage of Teachers' Idea Fund projects with demonstrated outcomes. Numerator is all Teachers' Idea Fund projects with demonstrated outcomes. Denominator is all Teachers' Fund Projects.

Performance Measurement – Number of staff trained in innovation/transformation opportunities.

Reduce Red Tape

Departmental Objective – Reduce Red Tape

The department's mandate to modernize The Education Act supports the objective to reduce red tape.

Performance Measurement – Number of eliminated regulatory requirements, represented as a percentage of the department total: $(\text{Number of department regulatory requirements reduced} / \text{total department regulatory requirements}) \times 100$. By reducing red tape, we eliminate regulatory requirements that are poor service, redundant, contradictory or obsolete, in order to streamline regulatory compliance and create a better experience for stakeholders.

Involve Manitobans in Decision Making

Departmental Objective – Strengthen Communication and Engagement Across the System

Citizen and stakeholder engagement in education is an essential element of a healthy public service, as well as a means to promote positive learning outcomes. The department is developing a sector engagement strategy to renew its emphasis on engagement of students, parents, and other stakeholders in education. The department will also increase collaboration to ensure parents, educational partners, and communities have the opportunity to learn, be heard, share perspectives, and participate in decisions regarding education.

The department is also committed to developing an engaging, supportive, and innovative culture and to providing staff with the tools necessary to maximize their potential.

Performance Measurement – Number of Public Engagements per year versus prior year. Tracking the number of opportunities for the public to participate in transformation of education will provide a measure of how many times government involved Manitobans in decision-making. Calculated by totaling the number of events held (online and in-person consultations, information sessions, surveys, town halls, and workshops, open to the general public or targeted stakeholder groups).

Performance Measurement – Percentage of staff satisfied with department communications administered through a survey. A high percentage of staff reporting higher satisfaction from previous year indicates improved departmental communication.

Be Transparent

Departmental Objectives – Increase Transparency

The department is committed to increasing transparency, through measures such as increasing access to provincial, regional and school-level aggregate outcomes data such as provincial tests and report card data.

Performance Measurement – Number of data disclosures. Number of new or unique record sets made available by the department for the first time, on public-facing websites, including but not limited to InfoMB and DataMB.

Build Our Capacity to Deliver

Departmental Objective – Increase Staff Engagement

The department's internal engagement action plan includes specific initiatives and key actions that will support a more informed and engaged workforce, increasing our ability to ensure our students have the most improved performance in Canada within the next five years.

Performance Measurement – Percentage of positive Employee Perspectives Program survey. This measure will be reflective of employee's satisfaction with engagement. Measured by each agreement score for each of the BSC related statements asked in the Employee Perspectives survey.

Departmental Objective – Develop Talent in the Department

The department is committed to providing learning and development initiatives so that department staff can reach their full potential and contribute successfully to department goals.

Performance Measurement – Percentage of all Manitoba Education staff with formal learning plans. A learning plan is a document that helps employees to plan their career in the civil service. It describes what learning is important now and in the future and helps staff work toward achieving their career goals while helping to meet the goals of the department. The quality of this measure is expected to improve over time, as a greater number of staff complete learning plans.

Advance Inclusion

Departmental Objective – Advance Inclusion

Leveraging the value of diversity within the department begins with our organizational culture. In our work, we respect and honour diversity, inclusion, and accessibility.

Performance Measurement – Percentage of positive Employee Perspectives Program survey. This measure will be reflective of employee’s perception that the department is providing an inclusive work environment. Measured by each agreement score for each of the BSC related statements that ‘agree’ and ‘strongly agree’ with the following statement from the Employee Perspectives survey as a percentage of total valid department responses:

- I feel included at my workplace

Strengthen Respect in our Workplace

Departmental Objective – Strengthen Respect in our Workplace

The department is focused on ensuring Manitoba’s public servants work in environments that are safe, respectful, and free of all forms of harassment, including sexual harassment, bullying, and other forms of physical or psychological harm. Safe and inclusive workplaces enable our diverse workforce to contribute their perspectives and experiences, as well as their skills and talents, to meet the diverse needs of Manitobans.

Performance Measurement – Percentage of positive Employee Perspectives Program survey. This measure will be reflective of employee’s perception that the department is providing an inclusive work environment. This measure reflects an average proportion of the department respondents that ‘agree’ and ‘strongly agree’ with the following statements from the Employee Perspective Program survey, expressed as the percentage of total valid responses:

- I am treated respectfully at work.
- The Manitoba government provides access to respectful workplace resources and supports.

Value for Money

Departmental Objective – Provide Value for Money

Continued progress on spending within our budgets and finding ways to ensure education programs provide value for money is a continued department priority including:

- Implementing province-wide bargaining for teachers to reduce bargaining costs and give teachers more time to teach;
- Supporting the Minister of Finance in preparing to relieve property owners of the burden of education property taxes once we achieve balance.

Performance Measurement – Percentage of grant programs with demonstrated outcomes. Numerator is all Manitoba Education grant programs with demonstrated outcomes. Denominator is all Manitoba Education grant programs.

Performance Measurement – Print reduction. This measure will identify the per cent reduction in the number of packages of paper consumed by the department in a fiscal year which will indicate an overall reduction in unnecessary paper usage. It will be expressed as the per cent reduction in the number of paper packages (500 sheets) consumed by the department annually.

Balance the Budget

Departmental Objective – Balance the Budget

The department will continue to deliver on the 20 new schools guarantee within the budget. This investment in capital will ensure that more students have the opportunity to learn and grow in high-quality learning environments, minimizing transportation costs and bus ride times and the overcrowding of existing schools in growing communities.

Continued progress on spending within the department’s operating budget is also a priority for the department.

Performance Measurement – Work within capital budget. A percentage close to 100% of budget provides confidence that school divisions were able to proceed with proposed capital projects within allocated funds, to ensure the continued healthy and safe operation of school facilities, provide for the necessary program spaces for school program delivery and to take advantage of cost-effective tender scheduling in the Manitoba marketplace.

Performance Measurement – Work within operating budget. The operating budget reflects the department’s allocation of resources required to cover the cost of operations. Measuring the percentage of actual expenditures compared to budget indicates the department’s capacity to keep operating expenses within the amounts allotted and provides key information on expenditure control and effective financial management.

Departmental Objective – Increase Fiscal Responsibility

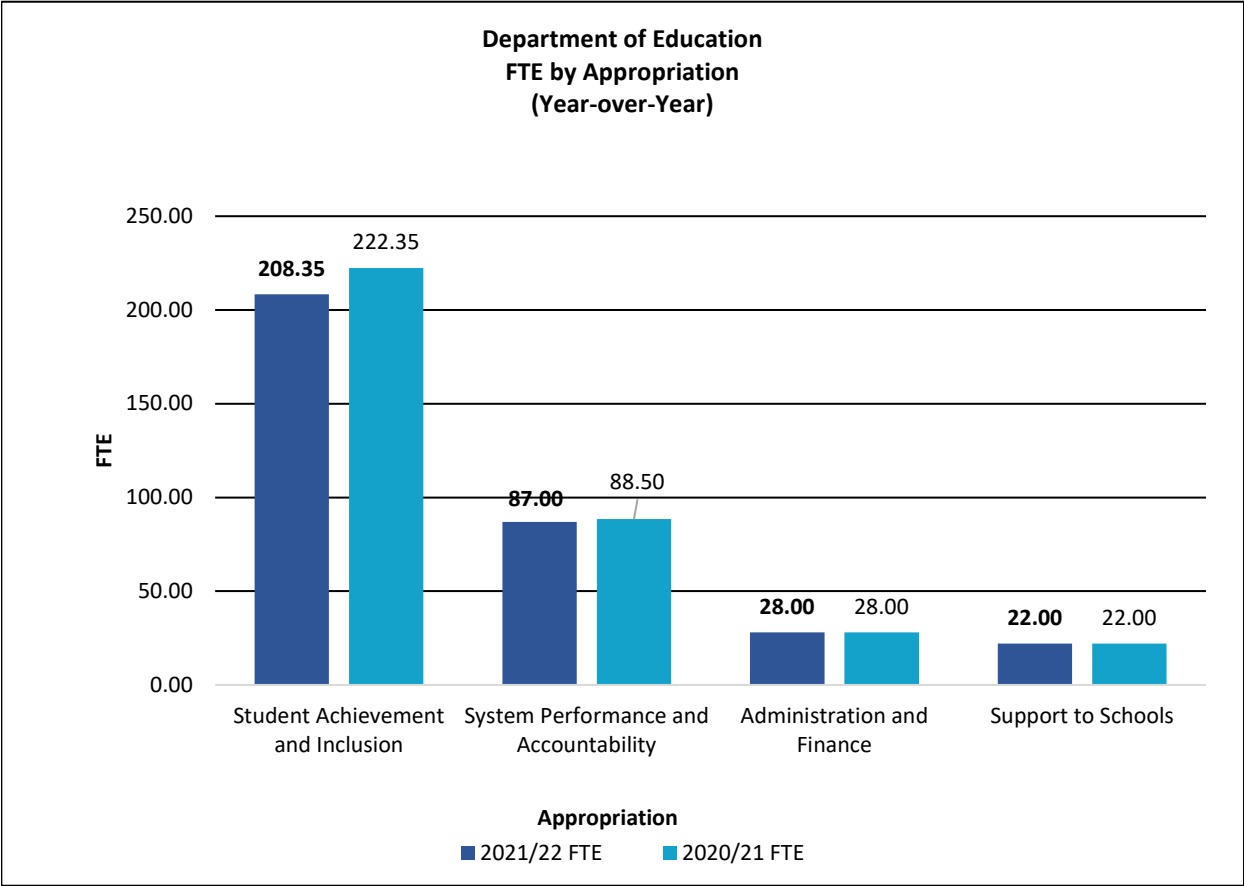
Building staff capacity on Comptrollership measures will increase staff knowledge and fiscal accountability.

Performance Measurement – Proportion of staff completing the Comptrollership Framework training program. Staff training on Comptrollership measures the department’s commitment to increase staff knowledge and fiscal accountability. Having a high percentage of staff who have taken the Organizational and Staff Development (OSD) courses on comptrollership increases staff awareness of government practices aimed at strengthening stewardship and increases staff ability to effectively apply these practices for improved financial management and accountability.

Staffing

Full Time Equivalent (FTE) by Appropriation

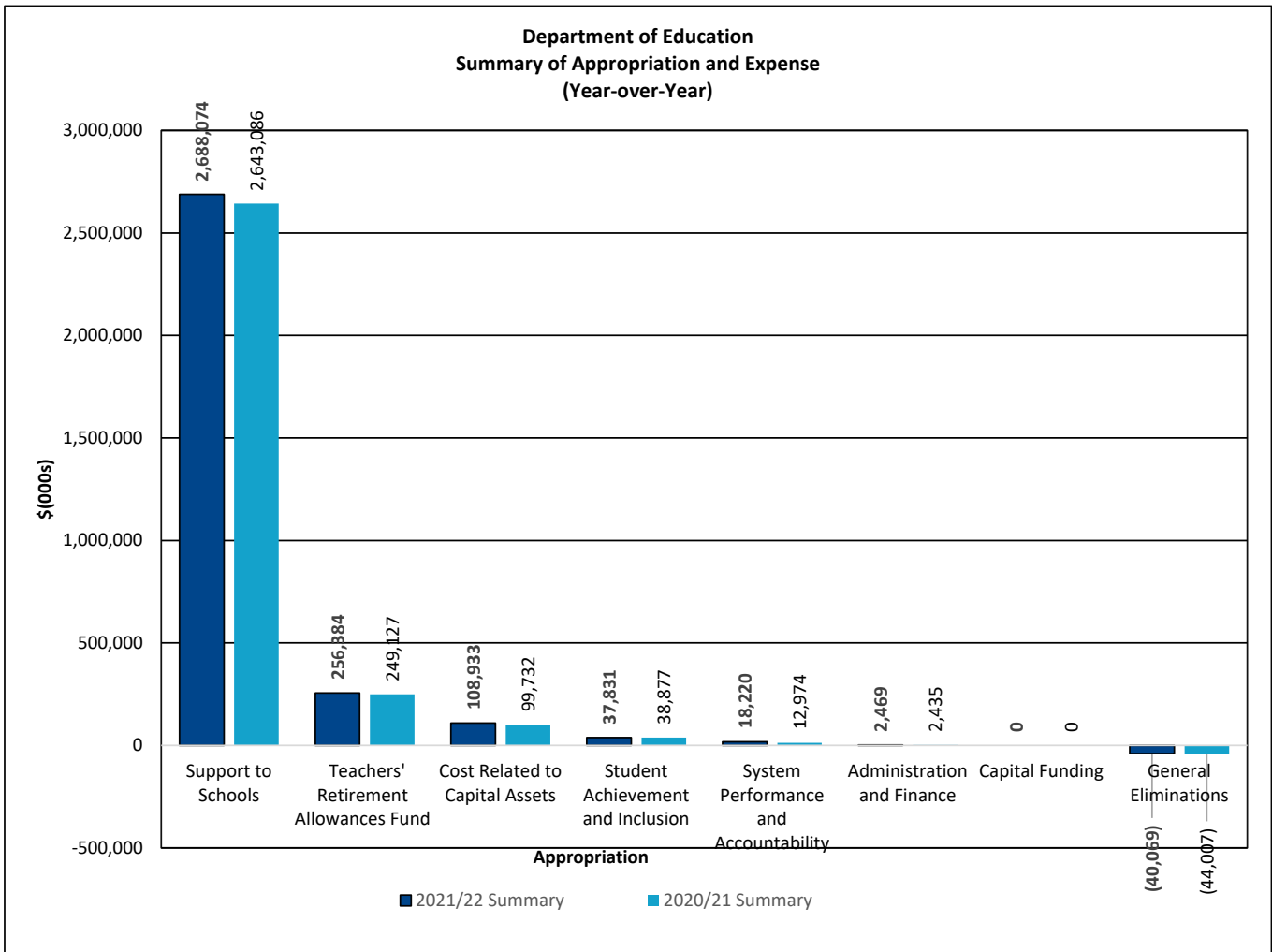
	<u>2021/22</u> FTE	<u>2020/21</u> FTE
Student Achievement and Inclusion	208.35	222.35
System Performance and Accountability	87.00	88.50
Administration and Finance	28.00	28.00
Support to Schools	22.00	22.00
	345.35	360.85



Expenditure Summary

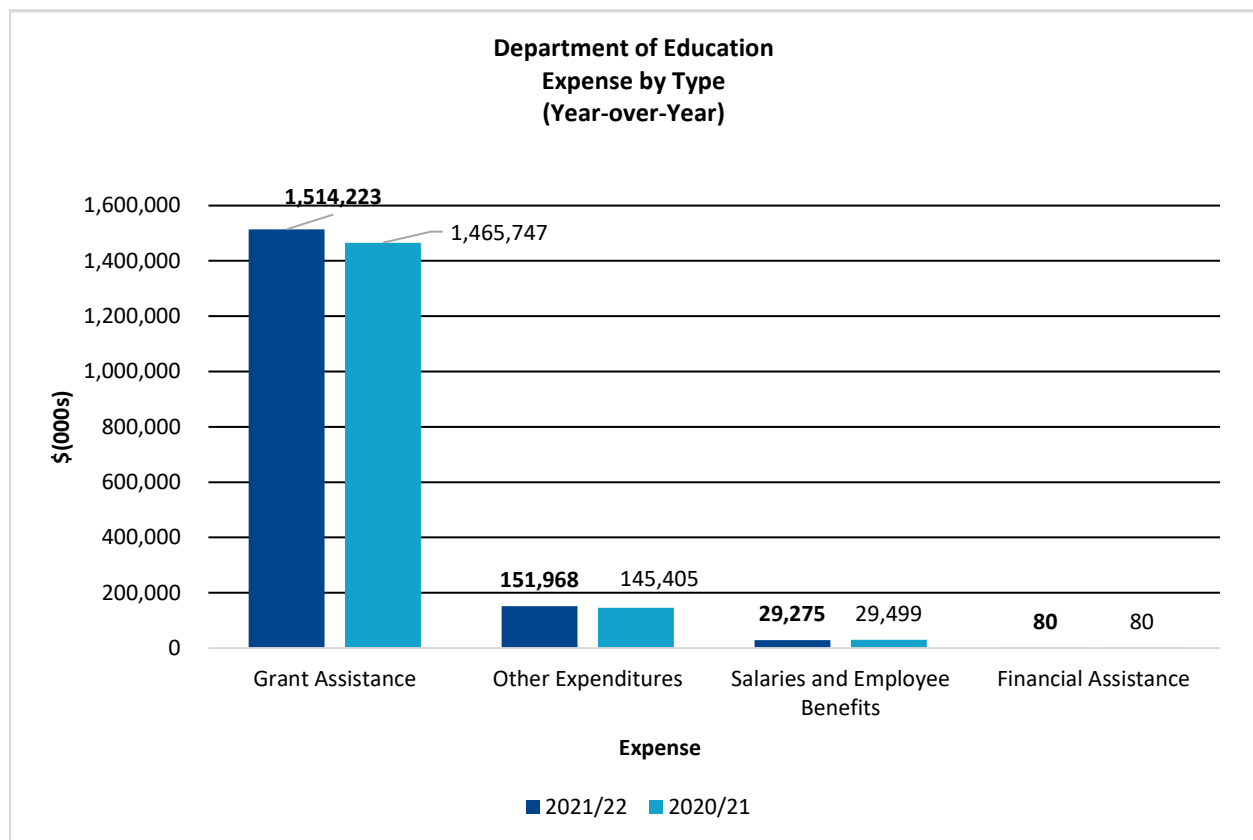
Summary of Appropriation and Expense

	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2021/22 Summary	2020/21 Summary
Administration and Finance	2,469	-	-	2,469	2,435
Student Achievement and Inclusion	37,831	-	-	37,831	38,877
System Performance and Accountability	18,220	-	-	18,220	12,974
Support to Schools	1,413,389	2,651,212	(1,376,527)	2,688,074	2,643,086
Teacher's Retirement Allowances Fund	128,384	-	128,000	256,384	249,127
Capital Funding	95,245	-	(95,245)	-	-
Costs Related to Capital Assets	8	108,925	-	108,933	99,732
General Eliminations	-	-	(40,069)	(40,069)	(44,007)
	1,695,546	2,760,137	(1,383,841)	3,071,842	3,002,224



Expense by Type

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Salaries and Employee Benefits	29,275	29,499
Other Expenditures	151,968	145,405
Grant Assistance	1,514,223	1,465,747
Financial Assistance	80	80
	<u>1,695,546</u>	<u>1,640,731</u>



Summary of Capital Investments and Loans

	Part B - Capital Investment	Part C - Loans and Guarantees	Part D - Other Reporting Entities Capital Investment
General Assets	-	-	260,385

Program and Financial Operating Information - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Administration and Finance (16.1)		

Provides executive planning, management and administrative support to the department, including policy and program direction, central comptrollership, and financial and administrative services.

Sub-Appropriations

Minister's Salary	42	42
Executive Support	775	775
Financial and Administrative Services	<u>1,652</u>	<u>1,618</u>
	2,469	2,435

Expense by Type

Salaries and Employee Benefits	2,181	2,147
Other Expenditures	<u>288</u>	<u>288</u>
	2,469	2,435

Program and Financial Operating - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Student Achievement and Inclusion (16.2)		
Provides leadership, co-ordination and support for public and independent primary and secondary education to improve lifelong learning outcomes for all students, including those with special needs; in English, French Immersion and Français programs; develops and implements a provincial policy framework, focusing on achievement including literacy and numeracy; equity and inclusion; citizenship, sustainability, and well-being; and public engagement.		
<i>Sub-Appropriations</i>		
Division Administration	467	509
Manitoba School for the Deaf	3,451	3,350
Learning and Outcomes	11,694	12,303
Inclusion Support	13,065	13,291
Bureau de l'éducation française	8,628	8,362
Data Analytics and Continuous Improvement	526	504
	<u>37,831</u>	<u>38,319</u>
<i>Expense by Type</i>		
Salaries and Employee Benefits	18,108	18,399
Other Expenditures	8,549	8,557
Financial Assistance	80	80
Grant Assistance	11,094	11,283
	<u>37,831</u>	<u>38,319</u>

Program and Financial Operating - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
System Performance and Accountability (16.3)		
Provides leadership and design for the governance structures, legislation, and policy for Manitoba's K-12 education system. Oversees the certification of teachers in Manitoba. Leads the policy and oversight for independent and international education. Coordinates and delivers central services for the department.		
<i>Sub-Appropriations</i>		
Division Administration	321	311
Governance and Policy	3,704	3,670
Business Support Services	8,141	2,859
Planning and Transformation	6,054	6,134
	<u>18,220</u>	<u>12,974</u>
<i>Expense by Type</i>		
Salaries and Employee Benefits	6,856	6,914
Other Expenditures	11,364	6,060
	<u>18,220</u> ¹	<u>12,974</u>

1. Increase in funding for the Provincial Virtual Learning Strategy and scoping costs for the Student Information System.

Program and Financial Operating - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Support to Schools (16.4)		
<p>Designs, disburses and ensures accountability for the operating and capital funding for Manitoba's K-12 education system. Provides leadership and coordination of departmental initiatives that pertain to Indigenous education and training. Provides funding for the employer's share of current teacher service contributions.</p>		
<i>Sub-Appropriations</i>		
Education Funding	4,544	4,487
Indigenous Inclusion Directorate	1,601	1,557
Schools Operating Grants	1,365,455	1,329,326
General Support Grants	36,744	36,744
Other Grants	5,045	132
Teachers' Retirement Allowances Fund	<u>128,384</u>	<u>127,127</u>
	1,541,773	1,499,373
<i>Expense by Type</i>		
Salaries and Employee Benefits	2,131	2,040
Other Expenditures	131,759	130,492
Grant Assistance	<u>1,407,883</u>	<u>1,366,841</u>
	1,541,773	1,499,373

1. Increase for public schools and independent schools provided under the Funding of Schools Program. Increase also reflects the Revenue Offset Grant to school divisions, funding for the Teachers' Idea Fund and increased funding for the Teachers' Retirement Allowances Fund (TRAF) to cover current service contribution requirements.

Program and Financial Operating - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Capital Funding (16.5)		
Provides capital funding for school divisions.		
<i>Sub-Appropriations</i>		
School Divisions	<u>95,245</u>	<u>87,622</u>
	95,245	87,622
<i>Expense by Type</i>		
Grant Assistance	<u>95,245</u>	<u>87,622</u>
	95,245	87,622 ¹

1. Increase in debt principal requirements. Additional funding is available through the annual Loan Act.

Program and Financial Operating - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Costs Related to Capital Assets (16.6)		

Non-Appropriated Expense

Provides for costs related to capital assets which do not require an appropriation as the cash outflow was appropriated in a previous fiscal year.

Expense by Type

Amortization Expense	8	8
----------------------	---	---

TOTAL PART A - OPERATING	<u><u>1,695,546</u></u>	<u><u>1,640,731</u></u>
---------------------------------	-------------------------	-------------------------

Expense by Type

Salaries and Employee Benefits	29,275	29,500
Other Expenditures	151,960	145,397
Grant Assistance	1,514,223	1,465,746
Financial Assistance	80	80
Amortization Expense	8	8
	<u><u>1,695,546</u></u>	<u><u>1,640,731</u></u>

Risk Analysis

Manitoba Education addresses risk analysis through the implementation of risk assessment and risk management processes. The department seeks to minimize both the likelihood and extent of adverse impacts on its ability to achieve its objectives. Areas of risk that are managed include matters related to operations, policy, legislation, physical resources, natural disasters, governance, financial resources, and human resources.

Our approach to risk evaluation involves a systematic process of managing the organization's risk exposures to ensure decisions support the achievement of corporate objectives while minimizing unexpected loss. This requires that departmental staff have a sound understanding of the department's operations, applicable legislation, the Manitoba Risk Management Policy, governance structures and processes in order to effectively identify and manage risk.

Guided by the department's comptrollership plan, and in adherence to the Manitoba Risk Management Policy, risks are identified, assessed and prioritized. Risk mitigation strategies are developed which include loss prevention, loss reduction, and risk transfer measures. The department continues to work to strengthen stewardship, improve internal controls, and advance staff understanding of the department's values, while also increasing awareness of fraud prevention measures. We endeavor to implement best practices for effective financial management and accountability. The following outlines some of the activities carried out by the department to satisfy its risk management responsibilities:

- The Executive Management Committee (EMC) approves key decisions, considers opportunities and risks that must be managed, and oversees the development and implementation of the Department Plan.
- Reviews of departmental risks and rankings of risk priorities are completed on an annual basis, and are considered when identifying areas for audit or review.
- The Financial and Administrative Services branch conducts transaction testing, to evaluate compliance with government policy and provides recommendations for best practices.
- All branches have developed Business Continuity plans which provide a detailed, step-by-step strategy for restoring minimum operations during a work disruption that could impair operations.

Appendices

Statutory Responsibilities of the Minister of Education

The department operates under the authority of the following acts of the Consolidated Statutes of Manitoba:

The Community Schools Act
The Education Administration Act
The Property Tax and Insulation Assistance Act (Part III.2)
The Public Schools Act
The Teachers' Pensions Act
The Manitoba Teachers' Society Act

As per Schedule "H" of Order in Council 4/2021.

In addition, policies specific to departmental programs are documented in the *General Manual of Administration* and various Manitoba government catalogues and publications.

Glossary

Alignment – The process of enabling all employees to see how their day-to-day actions are consistent with the values of the organization and how living those values is contributing to overall success. Creating alignment ensures employees are working toward the common goal, or vision.

Balanced Scorecard – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means "not on target," yellow means "near target," and green means "on target." The 'balance' in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

Cascading – This is the process of developing aligned scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

Initiatives – These are the specific programs, activities, projects, or actions an organization will undertake to meet performance targets. Initiatives are often projects or events that aim to improve a process or an outcome in one of the four perspectives.

Measure – A measure is a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative in nature, capturing numbers, dollars, percentages, and so on. Reporting and monitoring measures helps an organization gauge progress toward effective implementation of strategy.

Mission Statement – A mission statement defines the core purpose of the organization — why it exists, and reflects employees’ motivations for engaging in the organization’s work. Effective missions are inspiring, long-term in nature, and easily understood and communicated. The provincial Mission Statement is “Manitoba: Measuring Progress.”

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. “Strengthen respect in our workplace” is an example of an objective on the government Strategy Map.

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization’s strategy.

Strategy Map – The strategy map is a one-page visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization’s strategic story.

Target – The target represents the desired result of a performance measure. They provide organizations with feedback about performance.

Values – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization’s values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

Vision — A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be five, 10, or 15 years in the future. This statement should contain as concrete a picture of the desired state as possible, and also provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.