

BUDGET 2022

**Supplement to
the Estimates of
Expenditure**

**Budget
complémentaire**

2022/23

Manitoba Education and
Early Childhood Learning

Éducation et Apprentissage
de la petite enfance Manitoba

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabeg, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les territoires ancestraux des peuples anishinabé, anishiniwak, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se trouve sur le territoire des Métis de la rivière Rouge.

Nous reconnaissons que le nord du Manitoba comprend des terres qui étaient et sont toujours les terres ancestrales des Inuits.

Nous respectons l'esprit et l'objectif des traités et de la conclusion de ces derniers. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis dans un esprit de vérité, de réconciliation et de collaboration.

Manitoba Education and Early Childhood Learning
Financial and Administrative Services
Unit 15, 1577 Dublin Ave, Winnipeg, MB R3E 3J5

Phone: 204-945-0668

Fax: 204-948-2851

Email: EduFinance@gov.mb.ca

Online: www.manitoba.ca/openmb/infomb

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

**Supplement
to the Estimates
of Expenditure
2022/23**

**Budget
complémentaire
2022/23**

**Education and Early
Childhood Learning**

**Éducation et
Apprentissage de la
Petite Enfance**

Ministerial Message

Minister's Message and Executive Summary

I am pleased to provide the 2022/23 Education and Early Childhood Learning Supplement to the Estimates of Expenditure. As the Minister responsible for Education and Early Childhood Learning, I am accountable for the basis on which the supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

Manitoba Education and Early Childhood Learning continues to make strides toward our vision to have all Manitoba children and students succeed, no matter where they live, their backgrounds or their individual circumstances. Critical to our progress is inclusiveness and advancing reconciliation, accessible and affordable early learning and child care and advancing Manitoba's K to 12 Education Action Plan, our path forward to implementing the recommendations of the Manitoba Commission on Kindergarten to Grade 12 Education.

Throughout the pandemic, our focus on continuing education and safety did not waver. This was the most significant event in our history to impact child and student learning and progression. Child-care providers kept centres open and schools pivoted to new ways of learning, while minimizing school closures to the greatest extent possible. This could not have been done without the guidance of public health, service providers, school leaders, and school division administration, alongside the dedication and hard work of educators, school staff, child-care staff, students and families. Even after two years, the pandemic remains our priority and we continue to work with partners to assess and address the impacts to learning and overall well-being.

We continue to foster inclusion with Indigenous organizations and representatives from Francophone, disability, and newcomer communities so children and students see their culture and languages represented and advanced. In addition, work is underway to update the K to 12 curriculum, improve student attendance and presence, eliminate barriers to participation in learning, and expand supports for children with additional needs.

For early learning and child care, this includes increasing the number of funded licensed spaces, expanding eligibility for subsidy and supporting wage increases across the sector. A more responsive, equitable and high quality child care system will be enhanced through two interconnected Canada-Manitoba Early Learning and Child Care Agreements for almost \$1.3 billion over the next four to five years. This will:

- offer more choices, flexibility and affordability for parents and providers
- train, attract and retain child-care educators
- enhance diversity and inclusion with Francophone and Indigenous programming
- expand supports for children with additional needs throughout the province.

Funding for the K to 12 system will increase by \$138 million for the 2022/23 fiscal year, of which \$125 million directly relates to funding for schools. We know that currently K to 12 education programming, services and supports vary depending on where students live. A funding review is underway that will see a new funding model implemented for the 2023/24 school year. Informed by school divisions and education stakeholders, the model will improve equity and accountability, and provide flexibility to school leaders to help address their local needs.

In a spirit of collaboration, cooperation, truth and reconciliation, Mamàhtawisiwin: The Wonder We Are Born With has been developed. This Indigenous Education Policy Framework is intended to support educators by helping them incorporate Indigenous pedagogy, languages, and culture into their teaching practices, and deepen their understanding and progress along a of truth and reconciliation in their schools and communities.

We are focused on the education, health and well-being of our community. Although the best learning is in person and in classrooms, we have a robust provincial remote learning framework and professional development strategy to support the future of virtual learning across the province. As we move forward, together with our partners, we remain committed to making improvements that will ensure all staff, children and students reach their full potential.

Original signed by

Honourable Wayne Ewasko
Minister of Education and Early Childhood Learning

Message ministériel

Message ministériel et résumé

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère de l'Éducation et de l'Apprentissage de la petite enfance du Manitoba. En tant que ministre de l'Éducation et de l'Apprentissage de la petite enfance, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

Le ministère de l'Éducation et de l'Apprentissage de la petite enfance du Manitoba continue de faire de grands progrès dans la réalisation de notre vision, qui est d'assurer la réussite de tous les enfants et élèves du Manitoba, indépendamment de leur lieu de résidence, de leurs origines ou de leur situation personnelle. Pour ce faire, nous devons promouvoir l'inclusion et la réconciliation, l'accessibilité et l'abordabilité des services d'apprentissage et de garde des jeunes enfants ainsi que le plan d'action pour l'éducation de la maternelle à la 12^e année du Manitoba, qui nous montre la voie à suivre vers la mise en œuvre des recommandations du rapport de la Commission sur l'éducation de la maternelle à la 12^e année du Manitoba.

Tout au long de la pandémie, nous n'avons jamais relâché nos efforts pour continuer d'offrir des services éducatifs dans un environnement sécuritaire. La crise sanitaire a été l'événement le plus important de notre histoire ayant eu une incidence sur l'apprentissage et la progression des enfants et des élèves. Les garderies sont demeurées ouvertes, et les écoles ont fait la transition à de nouvelles méthodes d'apprentissage, tout en limitant le plus possible la fermeture de leurs salles de classe. Ce tour de force n'aurait pas été possible sans l'aide des responsables de la santé publique, des fournisseurs de services, des dirigeants du milieu scolaire et des administrateurs des divisions scolaires, ni sans le dévouement et le travail acharné des éducatrices, du personnel des écoles et des garderies, des élèves et de leurs familles. Même après deux ans, la lutte contre la pandémie demeure notre priorité, et nous poursuivons notre travail avec nos partenaires pour évaluer et contrer les répercussions de cet événement sur l'apprentissage des élèves et leur bien-être général.

Nous continuons de favoriser l'inclusion, de concert avec les organisations autochtones et les représentants des communautés francophones, des personnes handicapées et des nouveaux arrivants, afin que les enfants et les élèves voient leur culture et leurs langues représentées et mises en valeur. De plus, nous mettons actuellement à jour le programme d'études de la maternelle à la 12^e année, nous travaillons à améliorer l'assiduité des élèves et la fréquentation scolaire, nous éliminons les obstacles qui entravent la participation à l'apprentissage et nous élargissons le soutien offert aux enfants ayant des besoins spéciaux.

Dans le domaine de l'apprentissage et de la garde des jeunes enfants, nous travaillons à augmenter le nombre de places financées dans des garderies autorisées, nous élargissons l'admissibilité aux allocations et nous soutenons les augmentations salariales dans l'ensemble du secteur. Nous voulons offrir un système de garde d'enfants plus souple, équitable et de haute qualité par l'entremise de deux accords interreliés entre le Canada et le Manitoba sur l'apprentissage et la garde des jeunes enfants à un coût de près de 1,3 milliard de dollars étalé sur les quatre ou cinq prochaines années. Ainsi, nous pourrions :

- offrir plus de choix, de flexibilité et d'options abordables aux parents et aux fournisseurs de services de garde d'enfants;
- former et attirer les éducateurs au sein des services de garde d'enfants et favoriser leur maintien en poste;
- améliorer la diversité et l'inclusion au moyen de programmes destinés aux enfants francophones et autochtones;
- élargir les services de soutien destinés aux enfants ayant des besoins spéciaux dans l'ensemble de la province.

Nous augmentons le financement octroyé au système scolaire de la maternelle à la 12^e année de 138 millions de dollars pour l'exercice 2022-2023, dont 125 millions de dollars sont directement liés au financement des écoles. À l'heure actuelle, les programmes, les services et les mesures d'aide à l'éducation destinés aux élèves de la maternelle à la 12^e année varient en fonction de leur lieu de résidence. Un examen du financement est en cours et donnera lieu à la mise en œuvre d'un nouveau modèle financier pour l'année scolaire 2023-2024. Conçu à la lumière des observations de divisions scolaires et d'intervenants du milieu de l'éducation, ce modèle améliorera l'équité et la responsabilisation, en plus d'offrir une certaine souplesse aux dirigeants du milieu scolaire afin de les aider à répondre aux besoins locaux.

L'ouvrage intitulé *Mamàhtawisiwin : Les merveilles de notre héritage* a été créé dans l'esprit de collaboration et de coopération et axé sur la recherche de la vérité et la réconciliation. Le cadre politique en matière d'éducation autochtone est conçu pour aider les éducateurs à intégrer les langues, la culture et les identités autochtones à leur enseignement et à leurs pratiques, afin d'approfondir leur compréhension et de progresser sur la voie de la vérité et de la réconciliation au sein de leurs écoles et de leurs communautés.

Nous nous concentrons sur l'éducation, la santé et le bien-être de notre communauté. Même si les meilleurs apprentissages se font en personne dans les salles de classe, nous pouvons compter sur un cadre provincial solide pour l'apprentissage à distance ainsi que sur une stratégie de perfectionnement professionnel qui nous permettront de soutenir l'avenir de l'apprentissage en mode virtuel dans l'ensemble de la province. Tandis que nous allons de l'avant avec l'aide de nos partenaires, nous demeurons déterminés à apporter des améliorations qui permettront à tous les enfants et élèves ainsi qu'à tous les membres du personnel de réaliser leur plein potentiel.

Original signé par

Le ministre de l'Éducation et de l'Apprentissage de la petite enfance,

Wayne Ewasko

Table of Contents

| | |
|---|-----------|
| Minister’s Message and Executive Summary | 1 |
| Message Ministériel et Résumé | 3 |
| Introduction..... | 7 |
| Manitoba Education and Early Childhood Learning at a Glance | 9 |
| Department Responsibilities..... | 10 |
| Organizational Structure..... | 11 |
| Department Strategy Map | 12 |
| Vision | 12 |
| Mission..... | 12 |
| Values | 12 |
| Schéma stratégique ministériel..... | 14 |
| Vision | 14 |
| Mission..... | 14 |
| Valeurs | 14 |
| Department Balanced Scorecards Priorities and Objectives – Details | 16 |
| Quality of Life – Improving Outcomes for Manitobans | 16 |
| Working Smarter – Delivering Client-Centred Services | 20 |
| Public Service – Delivering Client-Service Excellence | 23 |
| Value for Money – Protecting Manitoba’s Bottom Line..... | 25 |
| FINANCIAL DETAILS..... | 27 |
| Consolidated Expenditures | 27 |
| Department Expenditures and FTEs by Appropriation and Type..... | 28 |
| Departmental Staffing | 29 |
| Equity and Diversity Benchmarks..... | 30 |
| Position Summary by Career Stream | 30 |
| Overview of Capital Investments and Loans | 33 |

| | |
|--|-----------|
| Departmental Program and Financial Operating Information - Part A Expenditure and FTEs..... | 35 |
| Administration and Finance (Res. No. 16.1) | 35 |
| Student Achievement and Inclusion (Res. No. 16.2) | 37 |
| System Performance and Accountability (Res. No. 16.3) | 39 |
| Support to Schools (Res. No. 16.4) | 41 |
| Corporate Services (Res. No. 16.5) | 43 |
| Early Learning and Child Care (Res. No. 16.6)..... | 45 |
| Capital Funding (Res. No. 16.7)..... | 47 |
| Costs Related to Capital Assets (Non-Voted)..... | 49 |
| Departmental Risk Analysis | 51 |
| Other Reporting Entities | 53 |
| Statutory Responsibilities of the Minister of Education and Early Childhood Learning | 55 |
| Glossary..... | 56 |



Introduction

Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2023.

This supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2023.

Balanced scorecards were recently implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

Introduction

Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2023.

Ce budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Ce budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2023.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est d'encourager les améliorations opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

Manitoba Education and Early Childhood Learning at a Glance

| | |
|-------------------------------|--|
| Department Description | Education and Early Childhood Learning |
| Minister | Honourable Wayne Ewasko |
| Deputy Minister | Dana Rudy |

| | | |
|---------------------------------|----------|--|
| Other Reporting Entities | 1 | <p>Public School Divisions</p> <p>Manitoba has 36 public school divisions and one school district. On consolidation they are reported as one Other Reporting Entity (ORE).</p> |
|---------------------------------|----------|--|

| Summary Expenditure (\$M) | |
|---------------------------|----------------|
| \$3,488 | \$3,220 |
| 2022 / 23 | 2021 / 22 |

| Core Expenditure (\$M) | | Core Staffing | |
|------------------------|----------------|-----------------|-----------------|
| \$2,184 | \$1,873 | 441.35 | 440.35 |
| 2022 / 23 | 2021 / 22 | 2022 / 23 - FTE | 2021 / 22 - FTE |

Department Responsibilities

The department's mandate is to set the overall strategic and operational policy direction, establish standards and allocate funding for early learning, child care, and K–12 education, ensuring accountability for outcomes.

The overall responsibilities of the minister and Education and Early Childhood Learning include:

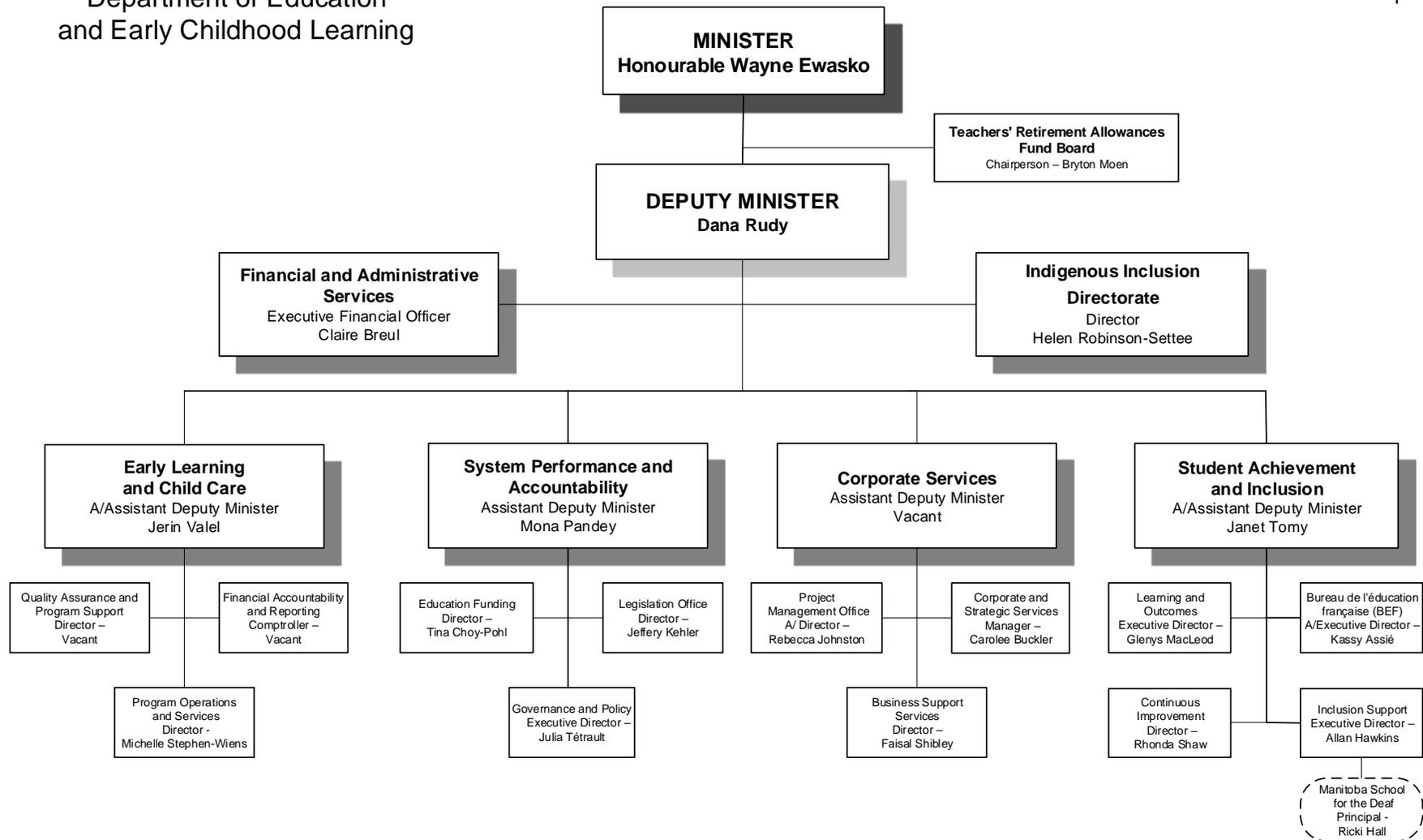
- sets policy direction and standards for the early learning, child care and K–12 education system,
- develops legislation, regulation and policy,
- administers funding, grants, and child care subsidy applications,
- provides oversight to ensure compliance and monitoring for outcomes,
- develops and evaluates curriculum and curriculum resources to support implementation and assessment of curricular outcomes,
- ensures inclusive child care and K–12 education,
- certifies teachers, school professionals, early childhood educators, and licenses child care facilities,
- advances French language education and child care services (with responsibilities that also extend from early childhood education into post-secondary education),
- supports Indigenous education and advances Truth and Reconciliation, and
- researches, develops, funds and evaluates initiatives and data to improve outcomes.

The Minister is also responsible for:

- Public school divisions

Department of Education
and Early Childhood Learning

April 1, 2022



Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

Vision

All Manitoba children and students succeed, no matter where they live, their backgrounds, or their individual circumstances.

Mission

To ensure responsive, equitable and high-quality child care and learning from early childhood through to high school graduation to support all children and students to reach their full potential.

Values

- We act with integrity, accountability, and transparency.
- We respect and honour diversity, inclusion, and accessibility.
- We build trust through strong collaboration and consultation with our partners.
- We strive for excellence and sustainability through evidence-based decision-making, innovation, and continuous improvement.

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Support High-Quality Teaching and Learning
2. Advance Truth and Reconciliation
3. Ensure High-Quality, Accessible and Affordable Early Learning and Child Care
4. Improve Engagement and Well-Being

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation
6. Reduce Red Tape
7. Strengthen Communication Across the System
8. Increase Transparency

Public Service – Delivering Client-Service Excellence

- 9. Improve Employee Engagement
- 10. Build Our Capacity
- 11. Advance Inclusion
- 12. Strengthen Respect at Work

Value For Money – Protecting Manitoba’s Bottom Line

- 13. Effective Stewardship of Resources
- 14. Balance the Budget

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement : la qualité de vie, la gestion plus ingénieuse, le service public et l'optimisation des ressources, et indique les objectifs ministériels sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

Tous les enfants et les élèves manitobains réussissent, peu importe leur lieu de résidence, leur origine ou les circonstances entourant leur vie personnelle.

Mission

Veiller à un système d'éducation adapté, équitable et de haute qualité de la petite enfance à l'obtention du diplôme d'études secondaires qui appuie tous les enfants et les élèves à atteindre leur plein potentiel.

Valeurs

- Nous agissons avec intégrité, sens de responsabilité et transparence.
- Nous respectons et honorons la diversité, l'inclusion et l'accessibilité.
- Nous bâtissons la confiance en entretenant de solides relations de collaboration et de consultation avec nos partenaires.
- Nous recherchons l'excellence et la durabilité au moyen d'un processus décisionnel fondé sur des faits, de l'innovation et de l'amélioration soutenue.

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Appuyer un enseignement et un apprentissage de haute qualité
2. Faire progresser la réconciliation
3. Contribuer à rendre l'apprentissage de la petite enfance et la garde d'enfants accessibles, abordables et de haute qualité
4. Renforcer l'engagement et le bien-être

Gestion plus ingénieuse – Fournir des services axés sur le client

5. Encourager et faire progresser l'innovation
6. Réduire la bureaucratie
7. Renforcer la communication au sein du système
8. Accroître la transparence

Service public – Favoriser l'excellence du service à la clientèle

9. Accroître l'engagement des employés
10. Renforcer nos capacités de prestation
11. Favoriser l'inclusion
12. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

13. Gérer les ressources de manière efficace
14. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Support High-Quality Teaching and Learning

Key Initiatives

- Continuing a priority focus on COVID-19 response planning to keep schools and child care centres safe and open, ensuring continuity of learning and address the impacts from the pandemic.
- Leading priority actions in response to the Report of the Commission on Kindergarten to Grade 12 Education. The report was released in March 2021 and included 75 recommendations organized around 10 imperatives for improvement. Manitoba’s K to 12 Education Action Plan is our path forward to implementing the recommendations.
- Strengthening curriculum implementation, curriculum renewal and assessment through a new Framework for Learning, including a shift to a global competency approach with literacy and numeracy at its core. This also includes strengthening Français and French Immersion curriculum policy and implementation with a distinct and parallel focus.
- Working with the Department of Advanced Education, Skills and Immigration to expand the High School Apprenticeship Program.
- Supporting the Minister’s Advisory Council on Inclusive Education, focussed on identifying professional learning needs, classroom level supports, and strategies for timely assessment, learning supports and clinical services.
- Developing a Provincial Remote Learning Strategy and online high school to enhance access to programming and learning across the province.

Performance Measures

*Baseline reflects actual data of the previous school year.

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|---------------------|-------------------|
| 1.a Four year student tracked high school Grade 12 graduation rate | 82.6% | 84.3% | 82.7% | 85.1% |
| 1.b Six year student tracked high school Grade 12 graduation rate | 86.8% | 88.7% | 88.2% | 89.7% |
| 1.c Percentage of first-time Grade 9 students who obtained English Language Arts credit | 90.0% | 88.5% | 88.4% | 89.3% |
| 1.d Percentage of first-time Grade 9 students who obtained a Mathematics credit | 89.4% | 86.7% | 86.6% | 87.5% |
| 1.e French Immersion enrolment and retention index | 86.1% | 85.0% | 85.7% | 85.0% |
| 1.f Français enrolment and retention index | 85.8% | 89.0% | 88.0% | 89.0% |

1.a Four year student tracked high school Grade 12 graduation rate: High school graduation is generally viewed as the minimum requirement for pursuing additional education and for entry into the workforce. Percentage of students graduating from Grade 12 within four years of entering Grade 9. 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 by attrition. Numerator is the number among these Grade 9 students who graduated from a public or funded independent school within four years. First Nations schools administered under education agreements are not included in the calculation.

1.b Six year student tracked high school Grade 12 graduation rate: High school graduation is generally viewed as the minimum requirement for pursuing additional education and for entry into the workforce. Percentage of students graduating from Grade 12 within six years of entering Grade 9. Denominator is the number of first-time Grade 9 students in public and funded independent schools from the period six years prior to a given school year, adjusted by attrition. Numerator is the number among these Grade 9 students who graduated from a public or funded independent school within six years. First Nations schools administered under education agreements are not included in the calculation.

1.c Percentage of first-time Grade 9 students who obtained 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.

1.d 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. Mathematics in Grade 9 is required for students in all programs in order to obtain a Manitoba high school diploma. Both public school and funded independent school students are measured.

1.e French Immersion enrolment and retention index: For Grades 3, 7 and 10, a cohort of first-time students is established. The cohort is followed to see how many students are still enrolled in the program two years later and a percentage is calculated. The index is the average of the three percentages.

1.f Français enrolment and retention index: For Grades 3, 7 and 10, a cohort of first-time students is established. The cohort is followed to see how many students are still enrolled in the program two years later and a percentage is calculated. The index is the average of the three percentages.

2. Advance Truth and Reconciliation

Key Initiatives

- Working with the Department of Indigenous Reconciliation and Northern Relations, continue to expand Treaty Education across the province to ensure that more students and teachers learn about Treaties and the Treaty Relationship to advance Truth and Reconciliation.
- Implementing *Mamàhtawisiwin: The Wonder We Are Born With*, an Indigenous Education Policy Framework to provide clear direction for the roles and responsibilities of those in the system to ensure inclusive Indigenous education for all.
- Working with schools across Manitoba to implement an Elders and Knowledge Keepers in School Initiative to support student and teacher learning to promote Indigenous ways of knowing, being and doing in curriculum, programs and strengthening parent/caregiver, family and community engagement.

Performance Measures

* Baseline reflects actual data from the previous school year.

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|---------------------|-------------------|
| 2.a Graduation rate gap between Indigenous and non-Indigenous students within four years of entering Grade 9 ¹ | 39.9% | 38.9% | 40.0% | 38.3% |
| 2.b Graduation rate gap between Indigenous and non-Indigenous students within six years of entering Grade 9 ¹ | 33.3% | 32.1% | 29.9% | 31.4% |
| 2.c Percentage of teachers trained in Treaty Education | - | - | 2.9% | 45.0% |

¹ The percentage gap in high school graduation rates between Indigenous and non-Indigenous students within four years- and six-years of entering Grade 9.

Note: Target calculations are based on an assumption that the non-Indigenous rate will rise to 98% by June 2028 and that Indigenous students will account for 23% of the school population (currently 20-21%). Trend is based on a weighted average of credit attainment rates from June 2013 to June 2017.

2.a Graduation rate gap between Indigenous and non-Indigenous students within four years of entering Grade 9: Percentage of students graduating from Grade 12 within four years of entering Grade 9. 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 by attrition. Numerator is the number among these Grade 9 students who graduated from a public or funded independent school within four years. First Nations schools administered under education agreements are not included in the calculation. Graduation rates are disaggregated by Indigenous (self-declaration) and non-Indigenous students. The four year graduation rate gap is the difference between non-Indigenous and Indigenous four-year graduation rate. The department is committed to advance truth and reconciliation by narrowing the academic achievement gap between Indigenous and non-Indigenous students and strengthen student pathways to success.

2.b Graduation rate gap between Indigenous and non-Indigenous students within six years of entering Grade 9: Percentage of students graduating from Grade 12 within six years of entering Grade 9. Denominator is the number of first-time Grade 9 students in public and funded independent schools from the period six years prior to a given school year, adjusted by attrition. Numerator is the number among these Grade 9 students who graduated from a public or funded independent school within six years. First Nations schools administered under education agreements are not included in the calculation. Graduation rates are disaggregated by Indigenous (self-declaration) and non-Indigenous students. The six year graduation rate gap is the difference between non-Indigenous and Indigenous six-year graduation rate. The department is committed to advance truth and reconciliation by narrowing the academic achievement gap between Indigenous and non-Indigenous students and strengthen student pathways to success. The target for 22/23 may need to be adjusted based on the baseline data from last school year.

2.c Percentage of teachers trained in Treaty Education: The Treaty Relations Commission of Manitoba submits annual data to the department on the number of teachers who take the K to 12 Treaty Education professional development workshops. This aligns with the Truth and Reconciliation Call to Action #62, which calls for the consultation and collaboration with Survivors, Aboriginal peoples, and educators, to ensure age-appropriate curriculum on residential schools, Treaties, and Aboriginal peoples' historical and contemporary contributions to Canada a mandatory education requirement for Kindergarten to Grade Twelve students. The numerator is the total number of teachers who took the workshop since 2019. The denominator is the estimated total number of teachers (excluding clinicians) employed in K to 12 public schools.

3. Ensure High Quality, Accessible and Affordable Early Learning and Child Care

Key Initiatives

- Expanding Manitoba's Child Care Subsidy Program, through early learning and child care bilateral agreements with the Federal government, to reduce out-of-pocket parent fees based on household income.

- Creating more infant and pre-school spaces and expanding the capital program to enhance accessibility.
- Enhancing the early learning curriculum framework to support Indigenous and French language focused programming.
- Providing enhanced training to Early Childhood Educators (ECEs) and modernizing workforce certification to support high quality and inclusive services.
- Implementing a minimum wage grid for the early learning and child care workforce to increase wages across the regulated sector.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 3.a Number of licensed spaces available to children ages 0-6 | 23,983 | 25,000 |
| 3.b Average daily out-of-pocket parent fees | \$20.70 | \$10.35 |

3.a Number of licensed spaces available to children ages 0-6: This measure counts the number of spaces available to children age 0-6 who access early learning and child care programming through licensed non-profit child care facilities. Access to early learning and child care in licensed child care settings will help increase the school readiness of young children transitioning into kindergarten. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

3.b Average daily out-of-pocket parent fees: This measure counts average daily parental out-of-pocket child care fees in Manitoba based on household income that supports \$10 per day average out-of-pocket fees for spaces serving children 0-6 years old attending licensed non-profit child care facilities. This is a new measure and this year will be used to collect data to confirm the baseline and evaluate the target.

4. Improve Engagement and Well-being

Key Initiatives

- Supporting the Poverty and Education Task Force to identify actions to remove barriers to participation and enhance engagement in learning.
- Collaborating with the Department of Mental Health and Community Wellness to strengthen strategies for mental health and well-being for children, students and the workforce.
- Implementing a new attendance policy and action plan to support student presence and engagement.
- Continuing to support the Minister's Student Advisory Council to provide youth perspectives, insights and advice for topics that are emerging for Manitoba K to 12 students.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|--------------------|
| 4.a Student attendance index | 13.1 | 10.0 |
| 4.b Percentage of child care facilities that are trained in the Circle of Security model | <i>New measure</i> | <i>New measure</i> |
| 4.c Student mental health and well-being score | <i>New measure</i> | <i>New measure</i> |

4.a Student attendance index: For Grades 1-8, the average number of days that a student is absent in the year is calculated. For Grades 9-12, the average number of classes that a student misses per year is calculated, and then divided by 7.5 (estimated average course load) to obtain a proxy for the number of days that a student is absent in a year. These two measures are then combined, weighted by the number of students in the Grade ranges, to form the index. Lower values of the index indicate higher overall student attendance. Daily attendance is important for all students. Students who attend school regularly are more engaged in learning, have a greater sense of belonging in the community and are more likely to obtain a high school diploma.

4.b Percentage of child care facilities that are trained in the Circle of Security model: This measures the number and per cent of licensed child care facilities that are trained in the Circle of Security attachment-based model, which helps caregivers to better understand and meet a child’s emotional needs. As this is a new measure, the measure formula and target will be determined in 2022/23.

4.c Student mental health and well-being score: This measure will help to determine the mental health of students in order to target interventions. The Health Behaviour in School-aged Children survey will be used. As this is a new measure, the measure formula and target will be determined in 2022/23.

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation

Key Initiatives

- Renewing the provincial Framework for Continuous Improvement to respond to the changing needs of Manitoba’s students and to improve student achievement and well-being.
- Investing in innovations through the Teachers’ Idea Fund, with a priority focus on mental health and well-being for this round of applications.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 5.a Percentage of Teachers’ Idea Fund projects that can be replicated to spread innovation | <i>New measure</i> | 60.0% |

5.a Percentage of Teachers’ Idea Fund projects that can be replicated to spread innovation: The investment in ideas and innovations from teachers, staff, and school/divisional leaders, encourages collective learning and sharing knowledge of new and existing innovative practices with the intent to embed innovation and continuous improvement into K-12 education. This measures the number and percentage of Teachers’ Idea Fund reports that indicate the project can be replicated within or across school divisions. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

6. Reduce Red Tape

Key Initiatives

- Continuing to work on the whole-of-government Initiative to Reduce Red Tape, standardizes measures across departments and divisions to assist in identifying the administrative burden experienced by stakeholders in complying with provincial regulatory requirements.
- Streamlining processes that will result in efficiencies in the way we work to reduce the administrative burden and improve client service.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|------------------------|-----------------------|
| 6.a Reduce the per cent of regulatory requirements | 0.0% | 2.5% |
| 6.b Number of weeks to process internationally educated teacher certification applications | <i>New measure</i> | 80% within 8 weeks |

6.a Reduce the per cent of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2020/21, which is the most recent data available, the department achieved a reduction of 5.8%. The total number of regulatory requirements accounted for by the department at the end of 2020/21 was 59,756. Data for 2021/22 will be available in the Manitoba Regulatory Accountability Report 2022, which will be published by September 30, 2022. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

6.b Number of weeks to process internationally educated teacher certification applications: By shortening the processing time for internationally educated teacher certification, applicants will be eligible to apply for teaching positions sooner. An increase in the number of candidates will help to ensure that the most qualified person fills teaching vacancies in Manitoba in a timely fashion. The measure formula is the number of complete internationally educated teacher certification applications that have been processed within 8 weeks divided by total number of applications times 100. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

7. Strengthen Communication Across the System

Key Initiatives

- Establishing a K to 12 Education Council to support collaborative planning and support alignment across provincial, school board and school level planning.
- Improving access to information, policies, and resources about the public education system by modernizing the department's web presence (web page, social media, interactive tools and forms).
- Enhancing capacity at the system level to support parent/caregiver engagement.
- Increasing public consultations and communication with stakeholders, as part of the department's engagement framework.
- Scoping requirements for a common provincial student information system (SIS).

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|----------------------|------------------------|------------------------|
| 7.a Engagement score | <i>New measure</i> | <i>New measure</i> |

7.a Engagement score: Data source to be future stakeholder engagement survey. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

8. Increase Transparency

Key Initiatives

- Increasing access to provincial and divisional aggregate outcomes data such as provincial assessment results.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|------------------------|------------------------|
| 8.a Percentage of first-time records/data set disclosures | <i>New measure</i> | <i>New measure</i> |

8.a Percentage of first-time records/data set disclosures: This measure tracks the percentage increase in the number of unique records made available by the department for the first time, on public-facing websites, including but not limited to the department's webpage, InfoMB and DataMB. Data disclosure supports public accountability and transparency as core foundational tasks of working smarter across government. The tracking system for this measure is currently in development.

Public Service – Delivering Client-Service Excellence

9. Improve Employee Engagement

Key Initiatives

- Establishing the Organizational Change Management Champions to foster and support a culture of change and public service excellence.
- Implementing annual updated branch level Employee Engagement Action Plans to help ensure that employee engagement remains at the forefront of branch culture.
- Improving the quality and type of regular internal communication to all staff in the department through a new Intranet site, regular communication from Senior Leaders, Think Tanks, etc.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 9.a Percentage of branches with Employee Engagement Action Plans | <i>New measure</i> | 80.0% |

9.a Percentage of branches with Employee Engagement Action Plans: Employee engagement action planning will help branches identify and prioritize actions and steps to take to increase staff engagement. Increasing completed Employee Action Plans will increase staff engagement in their daily work, and will support the department in its efforts to increase staff engagement. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

10. Build our Capacity

Key Initiatives

- Supporting our staff and leaders through transition and change through resources, tools and training.
- Improving the onboarding process for employees through cross-departmental collaboration with the Public Service Commission.
- Completing annual performance development conversations and providing learning opportunities so that department staff can reach their full potential and contribute successfully to department priorities.
- Enhance French Language Services delivery capacity.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 10.a Percentage of department employees with a completed annual performance development conversation | <i>New measure</i> | 60.0% |
| 10.b Number of designated bilingual positions successfully filled with bilingual staff | 87.4% | 90.0% |

10.a Percentage of department employees with a completed annual performance development conversation: This measure will track the percentage of department employees who have completed a formal Performance Development Conversation Form with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60% completion rate was identified as a reasonable target for this measure.

10.b Number of designated bilingual positions successfully filled with bilingual staff: The departmental French Language Services planning committee will collaborate with the Early Learning and Child Care workforce planning team and Public Service Commission to fill bilingual designate position vacancies. The measure formula is the total number of designated bilingual positions filled. The reduction in vacancies will help improve the services and support to the Francophone community. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

11. Advance Inclusion

Key Initiatives

- Providing learning opportunities to support and foster inclusion (inclusive mindsets and practices) in the workplace including a focus on engagement, accessibility, Indigenous ways of knowing, being and doing, active offer, French language and diversity.
- Developing provincial guidelines for the development and implementation of anti-racism policy.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|--------------------|
| 11.a Percentage of employees participating in learning sessions facilitated on Indigenous ways of knowing, being, and doing | <i>New measure</i> | <i>New measure</i> |
| 11.b Percentage of department employees who have completed mandatory diversity and inclusion training | <i>New measure</i> | 90.0% |

11.a Percentage of employees participating in learning sessions facilitated on Indigenous ways of knowing, being, and doing: Measures staff participation in learning sessions facilitated on Indigenous ways of knowing, being, and doing and a focus on Truth and Reconciliation. Providing training and teachings on Indigenous ways of knowing, being and doing helps to build awareness and supports an inclusive and culturally safer Manitoba Education and Early Childhood Learning. This aligns with Mamàhtawisiwin: The Wonder We Are Born With, a New Indigenous Education Policy Framework. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

11.b Percentage of department employees who have completed mandatory diversity and inclusion training: This measure will capture the percentage of department employees that have taken mandatory accessibility, diversity and inclusion training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as a reasonable target for this measure.

12. Strengthen Respect at Work

Key Initiatives

- Promoting the Respectful Workplace Policy in our department to support safe and inclusive workplaces.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 12.a Percentage of department employees who have completed mandatory respectful workplace training | <i>New measure</i> | 90.0% |

12.a Percentage of department employees who have completed mandatory respectful workplace training: This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is now an annual requirement, and employees have until the end of the fiscal year 2021/22 to complete the updated course, at which time data will be available to assess progress on this

measure. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as a reasonable target for this measure.

Value for Money – Protecting Manitoba’s Bottom Line

13. Effective Stewardship of Resources

Key Initiatives

- Designing a new funding model for the equitable distribution of education funding across the province.
- Strengthening financial accountability, analytics and reporting capacity in the department and across the early learning, child care and K to 12 education.
- Developing new processes and updating guidance on submitting Early Learning and Child Care facilities budget information to the department.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|
| 13.a Paper reduction | - | 6.0% |
| 13.b Proportion of staff completing the Comptrollership Framework training program Module 1 | <i>New measure</i> | 30.0% |
| 13.c Percentage of Early Learning and Child Care facilities that are submitting their budgets and annual financial statements on time | <i>New measure</i> | 75.0% |

13.a Paper 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. The reduction in redundancy, waste and inefficiency will contribute to government’s commitment to provide value for money. The department is striving for a 6% reduction in 2022/23.

13.b Proportion of staff completing the Comptrollership Framework training program Module 1: This measures the proportion of staff completing the Comptrollership Framework training program Module 1. 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 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.

13.c Percentage of Early Learning and Child Care facilities that are submitting their budgets and annual financial statements on time: By receiving the reporting requirements of budgets and financial statements on a timelier basis, the department will be able to analyze the information to ensure accountability of funds for the child care facilities. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

14. Balance the Budget

Key Initiatives

- Reducing budget variances through more accurate forecasting. The forecast reports anticipated monthly expenditures for the fiscal year; it also reflects expected deviation from the departmental budget with explanations of projected significant variances from budgeted amount. It serves as the basis for comparison of actual and operating budget for budget monitoring purposes on a quarterly basis.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|-----------------------------------|---------------------|-------------------|---------------------|-------------------|
| 14.a Work within capital budget | 99.7% | 100% | 100% | 100% |
| 14.b Work within operating budget | 99.7% | 100% | 95.4% | 100% |

14.a Work within capital budget: This measures the department's efficiency in meeting its capital expenditure commitments. 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.

14.b Work within operating budget: This measures the department's capacity to keep operating expenses within its allocated funds. Measuring the percentage of actual expenditures compared to budget provides information on Key expenditure control and effective financial management.

Departmental Expenditures and FTEs by Appropriation and Type

This section shows the core department expenditures as presented in the Estimates of Expenditure summarized by appropriation and includes FTEs.

| Main Appropriations | 2022/23 | | 2021/22* | |
|---|----------------|------------------|-----------------|------------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Administration and Finance | 28.00 | 2,550 | 28.00 | 2,469 |
| Student Achievement and Inclusion | 200.35 | 37,959 | 200.35 | 36,573 |
| System Performance and Accountability | 43.00 | 4,062 | 43.00 | 3,889 |
| Support to Schools | 22.00 | 1,584,784 | 22.00 | 1,534,211 |
| Corporate Services | 51.00 | 15,211 | 51.00 | 14,946 |
| Early Learning and Child Care | 97.00 | 435,148 | 96.00 | 185,757 |
| Capital Funding | - | 103,922 | - | 94,935 |
| Costs Related to Capital Assets (Non-Voted) | - | 58 | - | 58 |
| TOTAL | 441.35 | 2,183,694 | 440.35 | 1,872,838 |

| Expense by Type | 2022/23 | | 2021/22* | |
|--------------------------------|----------------|------------------|-----------------|------------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Salaries and Employee Benefits | 441.35 | 37,597 | 440.35 | 34,210 |
| Other Expenditures | - | 163,506 | - | 152,779 |
| Grant Assistance | - | 1,852,802 | - | 1,565,047 |
| Capital Grants | - | 103,922 | - | 94,935 |
| Financial Assistance | - | 25,809 | - | 25,809 |
| Amortization | - | 58 | - | 58 |
| TOTAL | 441.35 | 2,183,694 | 440.35 | 1,872,838 |

*Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2021/22 Adjusted Print

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

| Main Appropriations | 2022/23 | | 2021/22 | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Administration and Finance | 28.00 | 2,262 | 28.00 | 2,181 |
| Student Achievement and Inclusion | 200.35 | 17,816 | 200.35 | 17,490 |
| System Performance and Accountability | 43.00 | 3,656 | 43.00 | 3,523 |
| Support to Schools | 22.00 | 2,186 | 22.00 | 2,108 |
| Corporate Services | 51.00 | 4,153 | 51.00 | 3,848 |
| Early Learning and Child Care | 97.00 | 7,524 | 96.00 | 5,060 |
| TOTAL | 441.35 | 37,597 | 440.35 | 34,210 |

Equity and Diversity Benchmarks

Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis when individuals are hired into a position or at any time during their employment with Manitoba's public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's public service and in senior management.

| Equity Group | Benchmarks | % Total Employees as of Dec. 31, 2021 |
|---------------------------|------------|---------------------------------------|
| Women | 50% | 77.9% |
| Indigenous Peoples | 16% | 9.6% |
| Visible Minorities | 13% | 16.8% |
| Persons with Disabilities | 9% | 7.6% |

Position Summary by Career Stream

Career Streams

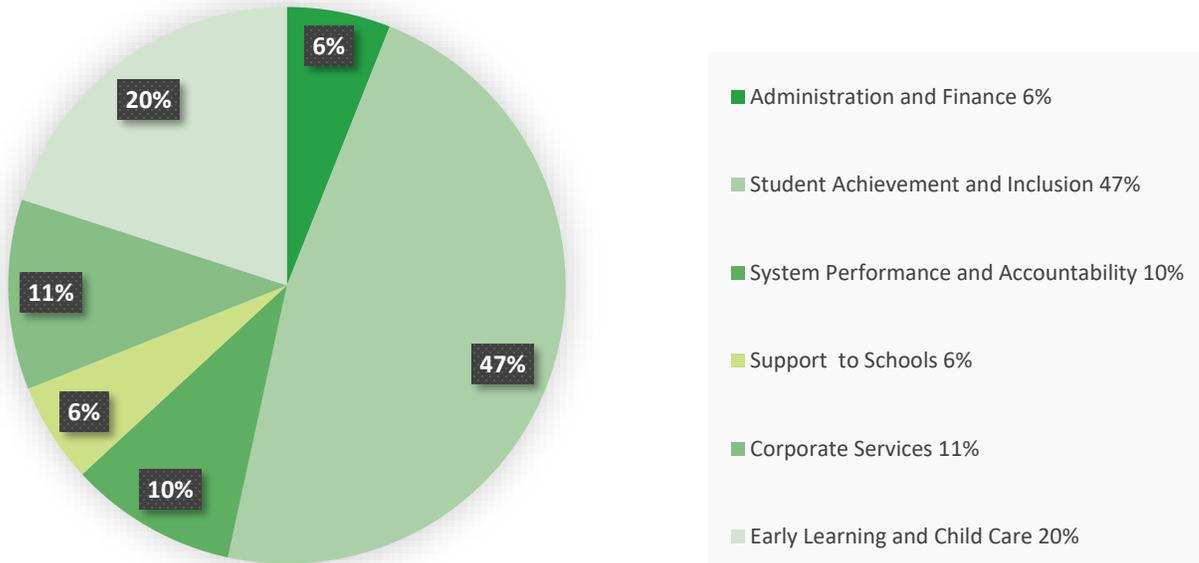
| | | |
|--|--------------------------|---|
| Executive | | Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization |
| Management | | Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least three total reports. |
| Individual Contributors* | Professional & Technical | Individual contributors in a professional discipline or technical specialty |
| *Positions may have some supervisory responsibilities or lead hand responsibilities for a work team. | Trades | Individual contributors who provide both skilled trade services and unskilled trades. |
| | Support & Service | Individual contributors who provide direct service, operational support or administrative services. |

Position Summary by Career Stream

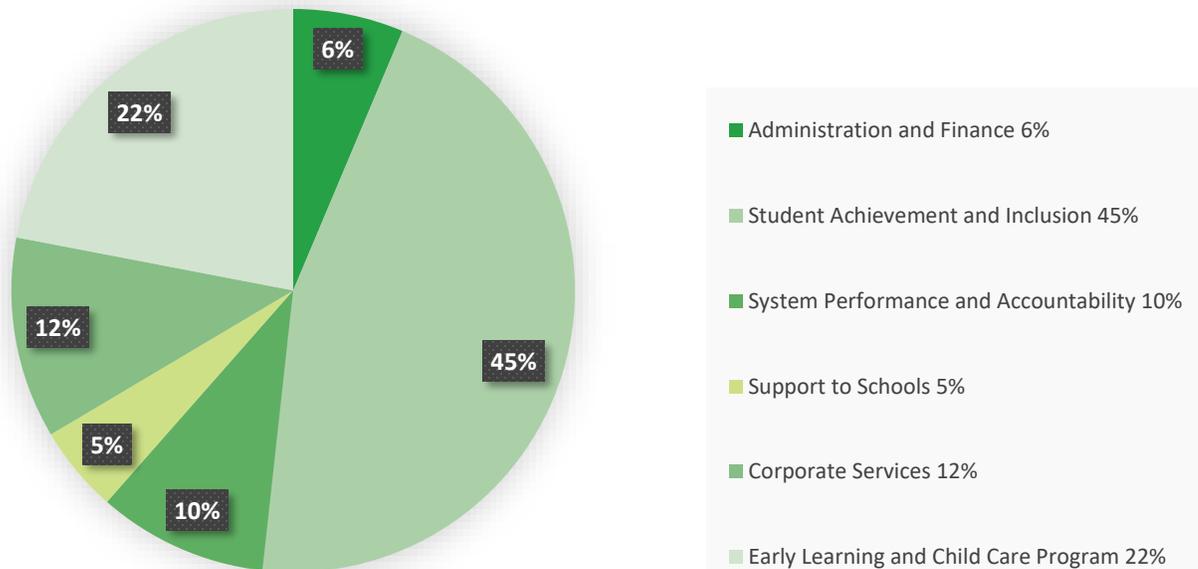
| Main Appropriations | Executive | | Management | | Professional and | | Support and | | Trades | | Total | |
|---------------------------------------|--------------|--------------|--------------|--------------|------------------|---------------|---------------|---------------|-------------|------------|---------------|---------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(0) | FTEs | \$(000s) |
| Administration and Finance | 3.00 | 338 | 1.00 | 108 | 6.00 | 494 | 18.00 | 980 | - | - | 28.00 | 1,920 |
| Student Achievement and Inclusion | 5.00 | 603 | 7.00 | 724 | 129.35 | 10,705 | 56.00 | 2,924 | 3.00 | 125 | 200.35 | 15,081 |
| System Performance and Accountability | 2.00 | 253 | 1.00 | 89 | 19.00 | 1,660 | 21.00 | 1,070 | - | - | 43.00 | 3,072 |
| Support to Schools | 2.00 | 238 | 1.00 | 89 | 15.00 | 1,261 | 4.00 | 210 | - | - | 22.00 | 1,798 |
| Corporate Support | 2.00 | 115 | 1.00 | 91 | 26.00 | 2,086 | 22.00 | 1,206 | - | - | 51.00 | 3,498 |
| Early Learning and Child Care | 2.00 | 258 | 1.00 | 94 | 33.00 | 2,540 | 61.00 | 3,624 | - | - | 97.00 | 6,516 |
| TOTAL | 16.00 | 1,805 | 12.00 | 1,195 | 228.35 | 18,746 | 182.00 | 10,014 | 3.00 | 125 | 441.35 | 31,885 |

| Reconciliation to Other Tables (Salary Costs) | \$(000s) |
|---|---------------|
| Salary Cost per above | 31,885 |
| Employee Benefits | 6,537 |
| Other Costs and Benefits | 1,729 |
| Staff Turnover Allowance | (2,554) |
| TOTAL | 37,597 |

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2022/23



Percentage Distribution of Full Time Equivalents (FTE) by Operating Appropriation, 2022/23



Overview of Capital Investments and Loans

| Part D – Other Reporting Entities Capital Investment | 2022/23 | 2021/22 |
|--|----------------|---------|
| | \$(000s) | |
| Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems. | | |
| Public School Divisions | 260,385 | 260,385 |



Departmental Program and Financial Operating Information – Part A Expenditure and FTEs

Administration and Finance (Res. No. 16.1)

Main Appropriation Description

Administration and Finance

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

Sub-Appropriation Description

Minister's Salary

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

Executive Support

Provides leadership to the Department of Education and Early Childhood Learning, from child care to early childhood through to Grade 12.

Financial and Administrative Services

Provides leadership on financial and administrative matters for the department. The branch also provides comprehensive support services in assessing resource requirements and allocations to programs and branches, including direction and support in financial and business planning, reporting, monitoring, and control policies, processes and procedures.

Key Initiatives

- Reducing budget variances through more accurate forecasting.
- Strengthening financial accountability capacity in the department.
- Overseeing the Safe Schools Fund.
- Coordinating Comptrollership training for departmental leadership.

Performance Measures

- 14.a Work within capital budget
- 14.b Work within operating budget

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|---------------------------------------|--------------|--------------|--------------|--------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Minister's Salary | 1.00 | 42 | 1.00 | 42 | |
| Executive Support | 7.00 | 783 | 7.00 | 775 | |
| Financial and Administrative Services | 20.00 | 1,725 | 20.00 | 1,652 | |
| TOTAL | 28.00 | 2,550 | 28.00 | 2,469 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 28.00 | 2,262 | 28.00 | 2,181 | |
| Other Expenditures | - | 288 | - | 288 | |
| TOTAL | 28.00 | 2,550 | 28.00 | 2,469 | |

Student Achievement and Inclusion (Res. No. 16.2)

Main Appropriation Description

Student Achievement and Inclusion

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, Français, and Senior Years Technology Education programs. Develops and implements a provincial policy framework, focusing on achievement including literacy and numeracy; equity and inclusion; citizenship, sustainability, well-being; and public engagement.

Sub-Appropriation Description

Division Administration

Provides oversight to the division, Student Achievement and Inclusion.

Manitoba School for the Deaf

Provide students who are Deaf and hard of hearing (DHH) using American Sign Language (ASL) with the opportunity to attend a pre-Kindergarten to Grade 12 (K to 12) school that provides academic programming and specialized instruction at the Manitoba School for the Deaf (MSD).

Learning and Outcomes

Responsible for education policy related to K to 12 curriculum development, implementation, student formative assessment, the Senior Years Technology Education Program and the Provincial Assessment Program. The branch researches best practices in education, and develops education policy, as well as has the oversight of an overarching framework for learning that guides curriculum and assessment development to align and deepen the professional capacity of Manitoba educators.

Inclusion Support

Responsible for matters related to students with diverse needs. The branch supports the philosophy of inclusion as a fundamental principle of the education system in Manitoba for children with diverse needs and works collaboratively with other government departments with a mandate that includes children and youth.

The Bureau de l'éducation française (BEF)

Develops, reviews and administers policies, programs, priorities and services related to all aspects of French-language education in Manitoba. Its responsibilities include curriculum development and implementation, student testing, and student achievement reporting. BEF also administers federal agreements and programs related to French-language education and is responsible for advising the Minister on matters related to French-language education.

Continuous Improvement

Responsible for strategic policy development, action planning and sector engagement to advance K to 12 education continuous improvement. The branch is responsible for the oversight and governance of the department's accountability and assurance framework for school division planning and reporting, and the data performance measurement and analytics strategy, including a public reporting framework to measure, monitor, and report on student success, well-being, engagement and satisfaction.

Key Initiatives

- Strengthening curriculum implementation, curriculum renewal and assessment through a new Framework for Learning, including a shift to a global competency approach with literacy and numeracy at its core.
- Strengthening Français and French Immersion curriculum policy and implementation with a distinct and parallel focus.
- Ensuring data is used as an effective tool in helping all children and students succeed and used to inform provincial, school board and school level planning.
- Developing a provincial school leadership framework, and identifying unique professional learning needs and development of school and system leaders.

- Renewing the provincial Framework for Continuous Improvement to respond to the changing needs of Manitoba's students and to improve student achievement and well-being.
- Collaborating with the Department of Mental Health and Community Wellness to strengthen strategies for mental health and well-being for children, students and the workforce.
- Reviewing interdepartmental protocols to guide successful transitions into, through and beyond the K to 12 education system for students with additional needs and/or students with vulnerable risk factors in partnership with the Department of Families.
- Working with the Department of Advanced Education, Skills and Immigration to expand the High School Apprenticeship Program.
- Enhancing capacity at the system level to support parent/caregiver engagement.
- Increasing public consultations and communication with stakeholders, as part of the department's engagement framework.
- Supporting the Minister's Advisory Council on Inclusive Education, focussed on identifying professional learning needs, classroom level supports, and strategies for timely assessment, learning supports and clinical services.
- Implementing a new attendance policy and action plan to support student presence and engagement.

Performance Measures

- 1.e French Immersion Enrolment and Retention Index
- 1.f. Français Enrolment and Retention Index
- 4.c Student mental health and well-being score

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|---------------------------------|---------------|---------------|---------------|---------------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Division Administration | 3.00 | 479 | 3.00 | 467 | |
| Manitoba School for the Deaf | 39.35 | 3,447 | 39.35 | 3,402 | |
| Learning and Outcomes | 50.00 | 10,674 | 50.00 | 10,590 | |
| Inclusion Support | 47.00 | 13,224 | 47.00 | 12,600 | |
| Bureau de l'éducation française | 52.00 | 9,270 | 52.00 | 8,676 | |
| Continuous Improvement | 9.00 | 865 | 9.00 | 838 | |
| TOTAL | 200.35 | 37,959 | 200.35 | 36,573 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 200.35 | 17,816 | 200.35 | 17,490 | |
| Other Expenditures | - | 8,033 | - | 8,033 | |
| Grant Assistance | - | 12,030 | - | 10,970 ¹ | |
| Financial Assistance | - | 80 | - | 80 | |
| TOTAL | 200.35 | 37,959 | 200.35 | 36,573 | |

1. Increase in funding to provide a continuum of mental health supports for students, teachers and staff; and to support French-as-a-First language through a Canada/Manitoba bilateral agreement, offset by federal revenues.

System Performance and Accountability (Res. No. 16.3)

Main Appropriation Description

System Performance and Accountability

Provides leadership and design for the governance structures, funding, legislation, and policy for Manitoba's K to 12 education system. Oversees the certification of teachers in Manitoba. Leads the policy and oversight for independent and international education.

Sub-Appropriation Description

Division Administration

Provides oversight to the division, System Performance and Accountability. The Legislation Office leads the development of the Minister's legislative agenda and regulatory amendments, working in collaboration with all program areas of the department.

Governance and Policy

Responsible for the innovative design of governance structures, workforce planning, and policy for Manitoba's K to 12 education system as well as the certification of teachers and education staff in Manitoba's K to 12 education system, in accordance with legislation and the Canada Free Trade agreement, and works collaboratively with internal and external stakeholders on issues of labour relations. Provides leadership in developing and representing the department's policy on international education, including affiliated overseas schools as well as develops policy and provides oversight to independent schools and for homeschooling in Manitoba.

Key Initiatives

- Overseeing a new model for the equitable distribution of education funding across the province.
- Working with school boards in the oversight of K to 12 education.
- Reviewing regulatory frameworks for teaching certification and professional oversight from across Canada, as well as facilitating consultations to determine next steps.
- Creating a workforce planning framework focused on recruitment/retention of school staff in rural and northern communities and increasing French and Indigenous language educators.
- Working with branches to streamline forms and reduce the administrative burden.

Performance Measures

- 6.a Reduce the per cent of regulatory requirements
- 6.b Number of weeks to process internationally educated teacher certification applications

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|--------------------------------|--------------|--------------|--------------|--------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Division Administration | 8.00 | 778 | 8.00 | 736 | |
| Governance and Policy | 35.00 | 3,284 | 35.00 | 3,153 | |
| TOTAL | 43.00 | 4,062 | 43.00 | 3,889 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 43.00 | 3,656 | 43.00 | 3,523 | |
| Other Expenditures | - | 406 | - | 366 | |
| TOTAL | 43.00 | 4,062 | 43.00 | 3,889 | |

Support to Schools (Res. No. 16.4)

Main Appropriation Description

Support to Schools

Designs, disburses, and ensures accountability for the operating and capital funding for Manitoba's K to 12 education system. Provides leadership and co-ordination of departmental initiatives that pertain to Indigenous education and training. Provides funding for the employer's share of current teacher service contributions.

Sub-Appropriation Description

Education Funding

Designs and disburses the operating and capital funding for Manitoba's K to 12 education system and ensures accountability. This includes both the Funding of Schools Program and capital funding, the latter, in close partnership with the Department of Labour, Consumer Protection and Government Services.

Indigenous Inclusion Directorate (IID)

Provides leadership and coordination of departmental initiatives that pertain to Indigenous education and training including coordinating the *Mamàhtawisiwin – The Wonder We Are Born With – An Indigenous Education Policy Framework* to remove systemic barriers to Indigenous student success. This involves collaboration with partners to undertake research, policy, and strategic initiatives that enhance Indigenous student well-being, and academic achievement and attainment, including increased access to participation in post-secondary education and the labour market. The Directorate also oversees the Community Schools Program.

Schools Operating Grants

Provides operating support to Manitoba's 37 public K to 12 school divisions and to funded independent schools through the Funding of Schools Program, along with other grants that advance specific educational priorities, on an equitable basis and in a manner that enhances the delivery of public school education.

General Support Grants

Provides unconditional grant support to school divisions in accordance with formulae related to payroll tax on staff remuneration.

Other Grants

Provides for the Teachers' Idea Fund. Also provides payment of grants to various organizations that deliver specialized educational services or are involved in department-related projects.

Teachers' Retirement Allowances Fund

Provides funding for the employer's share of current teacher service contributions.

Key Initiatives

- Providing operating and capital funding to public schools through the Funding of Schools Program, other support payments, and grants using enrolment data, school division annual budgets, financial statements, and supplementary reports.
- Working with the Department of Indigenous Reconciliation and Northern Relations, to expand Treaty Education across the province to ensure that more students and teachers learn about Treaties and the Treaty Relationship to advance Truth and Reconciliation.
- Implementing Mamàhtawisiwin: The Wonder We Are Born With, an Indigenous Education Policy Framework to provide clear direction for the roles and responsibilities of those in the system to ensure inclusive Indigenous education for all.
- Working with schools across Manitoba to implement an Elders and Knowledge Keepers in School Initiative to support student and teacher learning to promote Indigenous ways of knowing, being and doing in curriculum, programs and strengthening parent/caregiver, family and community engagement.
- Strengthening the capacity of the department on the Duty to Consult.

Performance Measures

- 2.c Percentage of teachers trained in Treaty Education
- 11.a Percentage of employees participating in learning sessions facilitated on Indigenous ways of knowing, being, and doing
- 14.a Work within capital budget

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|--------------------------------------|--------------|------------------|--------------|------------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Education Funding | 13.00 | 4,473 | 13.00 | 4,413 | |
| Indigenous Inclusion Directorate | 9.00 | 3,009 | 9.00 | 1,704 | ¹ |
| Schools Operating Grants | - | 1,397,029 | - | 1,358,144 | ² |
| General Support Grants | - | 36,521 | - | 36,521 | |
| Other Grants | - | 5,045 | - | 5,045 | |
| Teachers' Retirement Allowances Fund | - | 138,707 | - | 128,384 | ³ |
| TOTAL | 22.00 | 1,584,784 | 22.00 | 1,534,211 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 22.00 | 2,186 | 22.00 | 2,108 | |
| Other Expenditures | - | 142,137 | - | 131,754 | ³ |
| Grant Assistance | - | 1,440,461 | - | 1,400,349 | ⁴ |
| TOTAL | 22.00 | 1,584,784 | 22.00 | 1,534,211 | |

1. Increase in grant funding to implement the Elders and Knowledge Keepers in Schools Initiative.
2. Increase in operating grant funding for public and independent schools provided under the Funding of Schools Program, including the Revenue Offset Grant to school divisions.
3. Increased funding for the Teachers' Retirement Allowances Fund (TRAF) to cover employer portion of teacher service contributions.
4. Increase in operating grant funding for public and independent schools provided under the Funding of Schools Program, including the Revenue Offset Grant to school divisions. Increase also reflects grant funding to implement the Elders and Knowledge Keepers in Schools Initiative.

Corporate Services (Res. No. 16.5)

Main Appropriation Description

Corporate Services

Provides centralized corporate leadership and coordination to the department for strategic departmental initiatives, business support services and corporate policies. Oversees communications and supports public correspondence, information technology, strategic planning, change management, and delivery of projects, including the department's balanced scorecard and the employee engagement strategy.

Sub-Appropriation Description

Division Administration

Provides oversight to the division. Corporate and Strategic Services is responsible for the coordination of department-wide strategic planning, internal engagement and delivery of central government priorities. It also provides centralized support for public correspondence and coordination of central government requests, as well as The Freedom of Information and Protection of Privacy Act (FIPPA) responses.

Business Support Services

Leads and coordinates a variety of central services for Manitoba Education and Early Childhood Learning, including business analysis and information technology, project management, business continuity planning, records management, translation services, and oversight of the department's web presence.

Project Management Office

Provides program and project management for planning, implementation, and evaluation of integrated system transformation initiatives. Collaborates in its approach, working with all branches and project leads in the department, with sector stakeholders, and with other government partner.

Key Initiatives

- Continuing a priority focus on COVID-19 response planning to keep schools and child care centres safe and open, ensuring continuity of learning and addressing the impacts from the pandemic.
- Working across the department and within the sector to implement recommendations from the OAG Report on the COVID-19 response including updates to business continuity planning and emergency management system in K to 12 education.
- Leading the project management response to the implementation of Manitoba's response to the Commission on Kindergarten to Grade 12 (K to 12), Education report and ensures that the priority actions move forward in a timely way and with the expected results.
- Leading departmental strategic planning; ensuring strategic alignment with central government priorities, commitments, and goals.
- Overseeing intergovernmental relations and leads the coordination and delivery of Manitoba's role with the Council of Ministers of Education, Canada (CMEC).
- Undertaking scoping requirements for a common provincial student information system (SIS).
- Supporting our staff and leaders through transition and change through resources, tools and training.
- Providing learning opportunities so that department staff can reach their full potential and contribute successfully to department priorities.
- Improving access to information, policies, and resources about the public education system by modernizing the department's web presence (web page, social media, interactive tools and forms).
- Investing in innovations through the Teachers' Idea Fund, with a priority focus on mental health and well-being for this round of applications.
- Supporting the Minister's Student Advisory Council to provide youth perspectives, insights and advice for topics that are emerging for Manitoba K to 12 students.
- Leading the department's development and implementation of the multi-year strategy for French Language Services.

- Supporting the Poverty and Education Task Force focused on removing barriers to participation and engagement in learning.
- Improving the quality and type of regular internal communication to all staff in the department through a new Intranet site, regular communication from Senior Leaders, Think Tanks, etc.
- Developing a Provincial Remote Learning Strategy and online high school to enhance access to programming and learning across the province.

Performance Measures

- 5.a Percentage of Teachers' Idea Fund projects that can be replicated to spread innovation
- 9.a Percentage of branches with Engagement Action Plans

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|--------------------------------|--------------|---------------|--------------|---------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Division Administration | 12.00 | 1,292 | 12.00 | 1,073 | ¹ |
| Business Support Services | 35.00 | 8,512 | 35.00 | 8,477 | |
| Project Management Office | 4.00 | 5,407 | 4.00 | 5,396 | |
| TOTAL | 51.00 | 15,211 | 51.00 | 14,946 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 51.00 | 4,153 | 51.00 | 3,848 | |
| Other Expenditures | - | 11,058 | - | 11,098 | |
| TOTAL | 51.00 | 15,211 | 51.00 | 14,946 | |

1. Increase mainly for salaries and employee benefits related to merit increments and reclassification of positions.

Early Learning and Child Care (Res. No. 16.6)

Main Appropriation Description

Early Learning and Child Care

Provides program direction, funding, and policy development for the Early Learning and Child Care system, including licensing and monitoring for compliance of facilities, certification of the workforce, grant funding, and establishing qualifications for education and training programs.

Sub-Appropriation Description

Division Administration

Provides oversight to the division, Early Learning and Child Care.

Quality Assurance and Program Support

Leads the Division's strategic policy and planning initiatives and supports the development of legislation and regulations related to early learning and child care including developing and implementing initiatives related to workforce training and certification, as well as the delivery of targeted workforce supports and programming.

Program Operations and Services

Assists licensed Early Learning and Child Care (ELCC) facilities to address barriers and provides Licensing and Compliance support to over 1,170 child care facilities in the province to ensure regulatory compliance under The Community Child Care Standards Act and the Child Care Regulation.

Financial Accountability and Reporting

Provides financial management oversight for the division. Leads the production of accountable and transparent financial management and operational reports to support informed and effective decision making and control, particularly as it relates to the bilateral agreements.

Key Initiatives

- Expanding Manitoba's Child Care Subsidy Program, through early learning and child care bilateral agreements with the Federal government, to reduce out-of-pocket parent fees based on household income.
- Creating more infant and pre-school spaces and expanding the capital program to enhance accessibility.
- Enhancing the early learning curriculum framework to support Indigenous and French language focused programming.
- Providing enhanced training to Early Childhood Educators (ECEs) and modernizing workforce certification to support high quality and inclusive services.
- Implementing a minimum wage grid for the early learning and child care workforce to increase wages across the regulated sector.
- Continuing to undertake a funding model review of the ELCC system.
- Developing new processes and updating guidance on submitting Early Learning and Child Care facilities budget information to the department.

Performance Measures

- 3.a Number of licensed spaces available to children ages 0-6
- 3.b Average daily out-of-pocket parent fees
- 4.b Percentage of child care facilities that are trained in the Circle of Security model
- 13.c Percentage of Early Learning and Child Care facilities that are submitting their budgets and annual financial statements on time

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|--|--------------|----------------|--------------|----------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Division Administration | 2.00 | 245 | 1.00 | 8 | ¹ |
| Quality Assurance and Program Support | 26.00 | 2,530 | 26.00 | 1,320 | ² |
| Program Operations and Services | 54.00 | 4,562 | 54.00 | 3,786 | ³ |
| Financial Accountability and Reporting | 15.00 | 427,811 | 15.00 | 180,643 | ⁴ |
| TOTAL | 97.00 | 435,148 | 96.00 | 185,757 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 97.00 | 7,524 | 96.00 | 5,060 | ⁵ |
| Other Expenditures | - | 1,584 | - | 1,240 | ⁵ |
| Grant Assistance | - | 400,311 | - | 153,728 | ⁶ |
| Financial Assistance | - | 25,729 | - | 25,729 | |
| TOTAL | 97.00 | 435,148 | 96.00 | 185,757 | |

1. Increase of 1.00 FTE for an executive position to lead the newly created Early Learning and Child Care (ELCC) Division, in addition to an increase for 1.00 term FTE.
2. Increase for 12.00 term FTEs to support the execution of the Canada-Wide Early Learning and Child Care (ELCC) Agreement action plan, fully offset by federal revenues.
3. Increase for 9.00 term FTEs to support the execution of the Canada-Wide Early Learning and Child Care (ELCC) Agreement action plan, fully offset by federal revenues.
4. Increase for the Canada-Wide ELCC bilateral agreement, including funding for 6.00 term FTEs, Canada-Manitoba ELCC agreement, and Early Childhood Workforce addendum, all offset by federal revenues. Increase also relates to annual operating grants and one-time start-up grants to support up to 766 licensed ELCC spaces.
5. Increase for 28.00 term FTEs to support the execution of the Canada-Wide Early Learning and Child Care (ELCC) Agreement action plan, fully offset by federal revenues.
6. Increase for the Canada-Wide ELCC bilateral agreement, Canada-Manitoba ELCC agreement, and Early Childhood Workforce addendum, all offset by federal revenues. Increase also relates to annual operating grants and one-time start-up grants to support up to 766 licensed ELCC spaces.

Capital Funding (Res. No. 16.7)

Main Appropriation Description

Capital Funding

Provides capital funding for school divisions.

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|------------------------|---------|----------|---------|----------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| School Divisions | - | 103,922 | - | 94,935 | |
| Expense by Type | | | | | |
| Grant Assistance | - | 103,922 | - | 94,935 | ¹ |

1. Increase in debt principal requirements.

Costs Related to Capital Assets (Non-Voted)

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|---------------------------------|---------|----------|---------|----------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Costs Related to Capital Assets | - | 58 | - | 58 | |
| TOTAL | - | 58 | - | 58 | |
| Expense by Type | | | | | |
| Amortization | - | 58 | - | 58 | |
| TOTAL | - | 58 | - | 58 | |

Departmental Risk Analysis

The department employs risk assessment processes to identify the risks faced by the organization and a risk management strategy to address the identified risks. Manitoba Education and Early Childhood Learning seeks to minimize both the likelihood and extent of threats that might compromise the department's ability to achieve its objectives. Areas of risk that are managed include matters related to operations, physical, financial, and human resources, policy, legislation, governance, and natural disasters.

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 endeavour 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.

The following reflects key risks identified by the department:

Financial Management Risk

Risk exposure associated with the structures and processes in place to ensure sound management of financial resources and compliance with financial management policies and standards.

Risk 1 – Payment Processing Error

Potential Consequence – financial loss due to improper payment, including duplicate payment, incorrect vendor, incorrect payment amount, payment delays.

Likelihood – Likely

Impact – Low to Moderate

Treatment Plan – Regular central oversight of transactions to ensure appropriate controls and compliance with Manitoba government policies and processes. Mitigating controls including review of daily logs.

Treatment Plan Due Date – June 30th (annually)

Risk Status – Mitigated (Ongoing monitoring)

Human Resources Management Risk

Risk exposure associated with staff/management turnover; employment/work culture; recruitment, retention and staffing processes and practices; succession planning and talent management; and employee development, training and capacity building.

Risk 2 – Personnel Turnover

Potential Consequence – knowledge loss, workforce attrition, overburdened staff, decline in staff morale, decreased efficiency and capacity.

Likelihood – Likely

Impact – Moderate to Severe

Treatment Plan – Process documentation, development of succession planning strategy, implementation of knowledge transfer and cross-training practices.

Treatment Plan Due Date – Ongoing

Risk Status – Ongoing monitoring

Fraud Risk

Risk exposure associated with unexpected financial, material or reputational loss as the result of fraudulent action of persons internal or external to the organization. Fraud Risk is customarily split into internal and external fraud.

Risk 3 – Internal Fraud Exposure

Potential Consequence – Diminished standards of accountability, integrity and conduct, decline in staff morale, public embarrassment and loss of trust, financial, legal, regulatory or reputational damage.

Likelihood – Unlikely

Impact – Severe

Treatment Plan – Strict adherence to the central government Fraud Policy as outlined in the Financial Administration Manual. Regular communication to all departmental staff delivering clear instructions and requirements regarding the roles, responsibilities and procedures for identifying and reporting fraud.

Treatment Plan Due Date – March 31st (annually)

Risk Status – Mitigated (Ongoing monitoring)

Hazard Risk

Risk exposure associated with property loss, liability or disruption of operations arising from unplanned events/happenings beyond the control of the entity.

Risk 4 – Unplanned Event Exposure

Potential Consequence – suspended or incapacitated operations, financial loss.

Likelihood – Unlikely

Impact – Moderate to Severe

Treatment Plan – Adherence to the Manitoba Risk Management Policy. Risks are identified, assessed and prioritized, and risk mitigation strategies are developed. All branches have developed Business Continuity plans.

Treatment Plan Due Date – March 31st (biennially)

Risk Status – Mitigated (Ongoing monitoring)

Other Reporting Entities (OREs)

The following OREs are accountable to the Minister:

- **Public School Divisions**
 - The department provides operating and capital grants to public school divisions (PSD) to support K to 12 education. The PSD are reported on Summary as one Other Reporting Entity.
 - The PSD are comprised of 36 public school divisions, and the School District of Whiteshell. PSD are public bodies that provide education services (pre-k to 12) to residents within their geographic location in accordance with The Public Schools Act (PSA).

Statutory Responsibilities of the Minister of Education and Early Childhood Learning

Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to those statutes.

- The Community Child Care Standards Act
- The Community Schools Act
- The Early Learning and Child Care Act¹
- The Education Administration Act
- The Income Tax Act (section 7.20)
- 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 "E" of Order in Council 4/2022 and Order in Council 85/2022.

1. The Early Learning and Child Care Act has not gone to proclamation at time of printing.

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.

Annual Report – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislative Assembly is not in session) or tabled in the Legislative Assembly (if in session) by September 30 following the fiscal year end.

Appropriation – amount voted by the Legislative Assembly approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

Main Appropriation – the total amount of each resolution passed by the Legislative Assembly as reported in the printed estimates of expenditure.

Sub Appropriation – the total amounts applicable to the various breakdowns of the main appropriations in the printed estimates of expenditure.

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.

Baseline - the current level of performance for all measures.

Borrowings – Borrowings are securities issued in the name of the province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes and Manitoba Savings Bonds.

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.

Consolidation Impacts – The adjustments needed to bring the revenue and expenditure of the other reporting entities (ORE) into the summary budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

Full-Time Equivalent (FTE) – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

Government Reporting Entity (GRE) – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

Grants – Public money provided to an individual, organization or another government to assist in attaining their objectives and for which the government does not receive a good or service.

Gross Domestic Product (GDP) – Represents the total market value of all final goods and services produced in the Manitoba economy.

Guarantees – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

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.

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.

Other Reporting Entities – Reporting organizations in the GRE such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – excludes core government.

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.

Special Operating Agencies (SOA) – Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

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 presents the desired result of a performance measure. A target provides the 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 5, 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.