

EVERGREEN SCHOOL  
DIVISION  
Proposed Budget  
2026-2027

March 10, 2026



# Opening Remarks – Chair Davies



*Ward 1*  
Sandra Davies



*Ward 1*  
Penny Helgason



*Ward 2*  
Dianna Auer



*Ward 2*  
Gladys Kohler



*Ward 2*  
Jillian Yorga



*Ward 3*  
Amanda Mosher



# Evergreen School Division

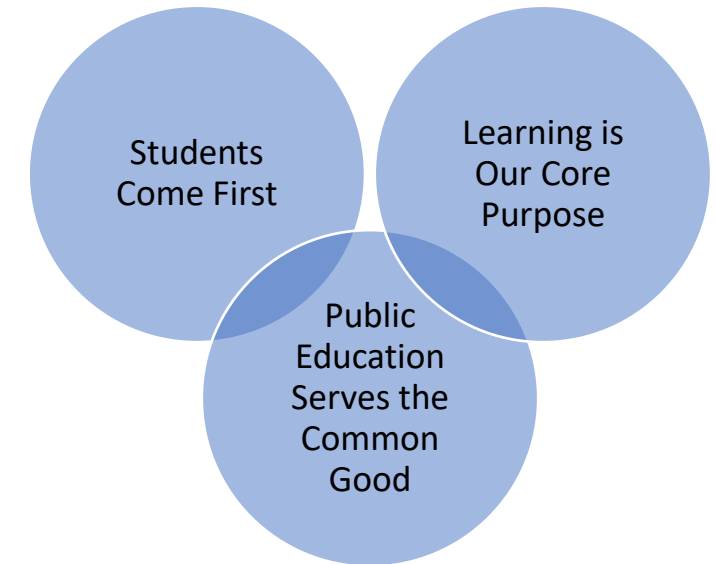
**Vision** - Learning Today to Improve Tomorrow

**Mission** - We will engage students in learning to become contributing citizens of a democratic society.

We acknowledge the traditional territory Evergreen School Division resides upon as Treaty One and Treaty Two territory and the homeland of the Red River Metis.

We commit to moving forward in partnership with Indigenous people and communities in a spirit of collaboration and reconciliation.

## Core Values and Beliefs



Evergreen School Division is located in the Interlake region of Manitoba, bordering the shores of Lake Winnipeg from Chalet Beach to Hecla Island.



# Evergreen by the numbers...

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Board of 7 Trustees

- 26 Bus Routes; driving approximately 7000KMs/ day!

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1410 Students  
attending at 8 schools

- Division Support:
  - Maintenance & Mechanics
  - IT
  - Human Resources & Finance
  - Senior Administration
  - Clinician Team

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Over 280 staff



## Senior Administration



Scott Hill  
Superintendent/CEO



Ron Moore  
Secretary-Treasurer



# Education Plan Priorities

- Reading, Writing, Math
- Core Subjects (through High School)
- Social Emotional Learning  
(Personal Management; Active Participation; Social Responsibility)
- Indigenous Education
- Leadership for Instructional Improvement

*A common sense education plan with clear goals and targets: see more at [esd.ca](http://esd.ca) at this icon:*



Education Plan/  
Progress Reports

# Context / Background



Prior to the 24-25 year: 7+ Years of Cuts & funding below inflation;  
Provincial directive halting local taxation



Increase in **provincial** funding for 26-27: 1.5% (48% of this is for teacher salary harmonization)



Cost pressures including salary settlement, inflation (inflation is 2.7%)



Significant staffing pressures; complexity of student needs



**Re-investing: Full Time K; Single Grades K-6; School Reconfiguration;  
Efficient access to diverse programming; Sensory Rooms; Professional  
Development**



# Re-Investing in Our Students Pays off!

## Investments

**Full Time Kindergarten**

**Single Grades, Smaller Class Sizes K-6**

**School Reconfiguration & Upgrades**

**Efficient access to diverse programming**

**Sensory Rooms**

**Training & Professional Development**

## Highlighted Results

### Grade 3 Reading Results:

Provincial result is	45% at level
<b>Evergreen 23-24</b>	<b>57% at level</b>
<b>Evergreen 24-25</b>	<b>78% at level</b>

### Grade 4 writing:

No provincial assessment of Gr. 4 Writing	
<b>Evergreen 23-24</b>	<b>64% at level</b>
<b>Evergreen 24-25</b>	<b>75% at level</b>

### Grade 12 Math (Precalculus Exam):

Provincial 2025 avg mark is 62.4%
<b>Evergreen 2025 avg mark is 80.7%</b>

Provincial 2025 pass rate is 71.9%
<b>Evergreen 2025 pass rate is 100%</b>

[www.esd.ca](http://www.esd.ca)



**Education Plan/  
Progress Reports**

# BUDGET – Key Features

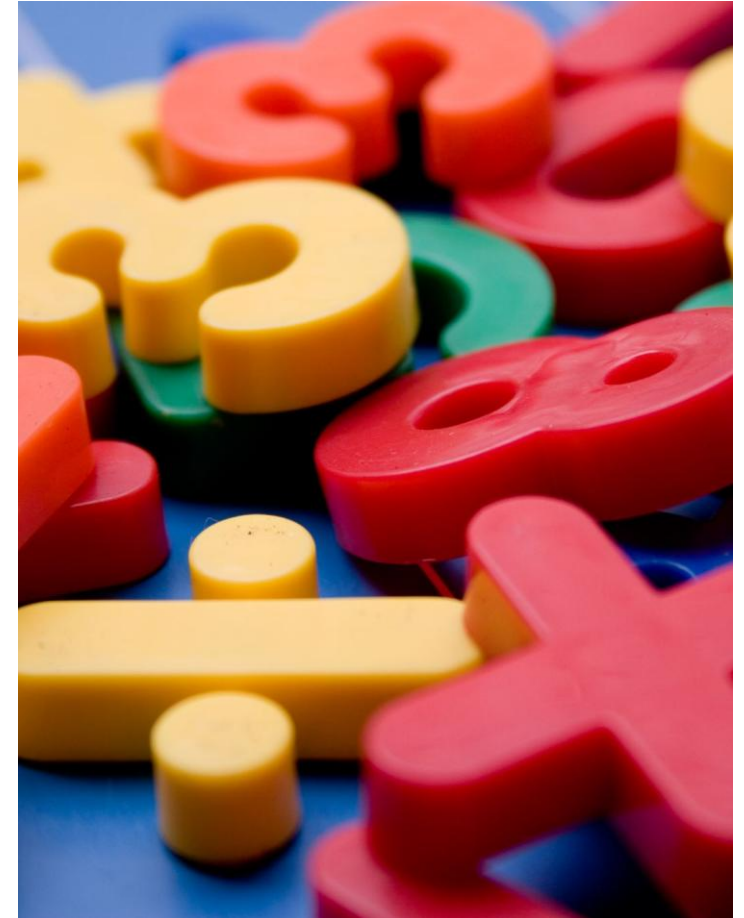


## **ADD:**

- **Music / Arts / P.E. in K-6**
- **Equitable non-classroom Time for K-6 Teachers**
- **Specialized support for students with complex needs**
- **6 Teachers; 6 EAs**
- **Grounds Improvements**
- **New Buses (2) to Replenish Fleet and support Field Trips**
- **Expected salary settlements – to assist with recruitment and retention**

## **Maintain:**

- Professional development support
- K-6 single grade classes across the division
- Smaller class sizes: average of approx. 17 for K-3; approx. 19 for Gr. 4-6
- Elimination of student fees K-8; reduction in high school athletic fees

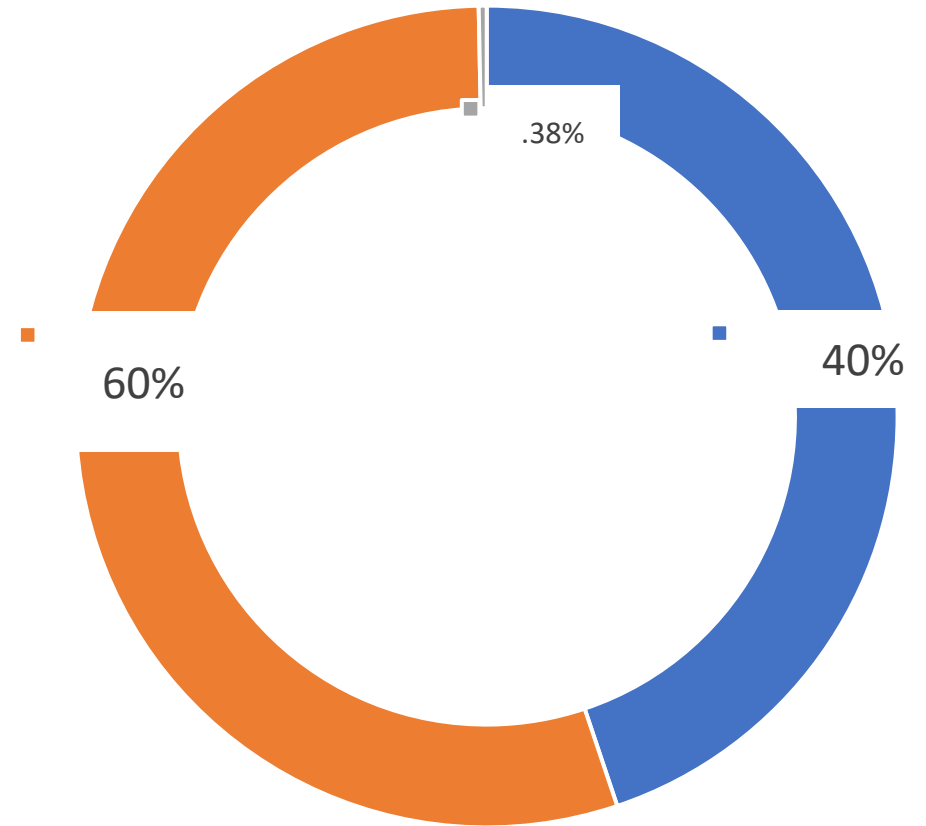




# Division Funding

Provincial	\$11,490,190
Municipal	\$17,638,115
Other	\$110,000
Total Funding	\$29,238,305
Last Year	\$28,306,459

\* The provincial share is actually greater than it appears, due to the contribution that is made via tax credits such as the \$1600 *Home Owners Affordability Tax Credit*. However, the publicly announced 1.5% increase in funding is only on the provincial portion – identified in blue, above.



■ Province ■ Municipal ■ Other



2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025	2025- 2026	2026- 2027
11.14	10.98	10.855	9.562	9.818	9.818	<b>10.859</b>

**We will increase the mill rate to 10.859**

**The provincial government has changed the Homeowners Affordable Tax Credit from \$1500 to \$1600.**

**This means that properties assessed at \$340,000 will pay \$61.43 in Education Tax**

**Recent History re: Mill Rate**

# Tax Comparisons – Neighbouring School Divisions

School Division	2026 Mill Rate	% Increase to Mill Rate	Education Tax on \$340,000 home (after HATC)	Education Tax, after rebate on \$340,000 home in 22-23 (1 <sup>st</sup> year of this board's term)
Evergreen SD	10.859	10.6%	\$61.43 (\$59.28 increase over last year)	\$600.01 (mill rate was 10.855)
Neighbouring SD 1	12.24	10.6%	\$272.72	\$704.24
Neighbouring SD 2	13.89	9.87%	\$525.17	\$943.54
Neighbouring SD 3	12.24	9.97%	\$272.72	\$958.13
Near Neighbour SD 4	13.08	7.2%	\$401.24	\$833.81

# Changes in Local Taxation vs. 2022-2023

Assessed Value of Home	Projected Education Tax 2026-2027 *after HATC	Education Tax 2022-2023 (1 <sup>st</sup> year of board's term) *after rebate
\$340,000	\$61.43	\$600.01
\$400,000	\$354.62	\$783.19
\$500,000	\$843.28	\$1,088.48
\$600,000	\$1,331.93	\$1,393.78
\$700,000	\$1820.59	\$1699.08

# Expense by Object – Total Balanced Budget of \$29,238,305

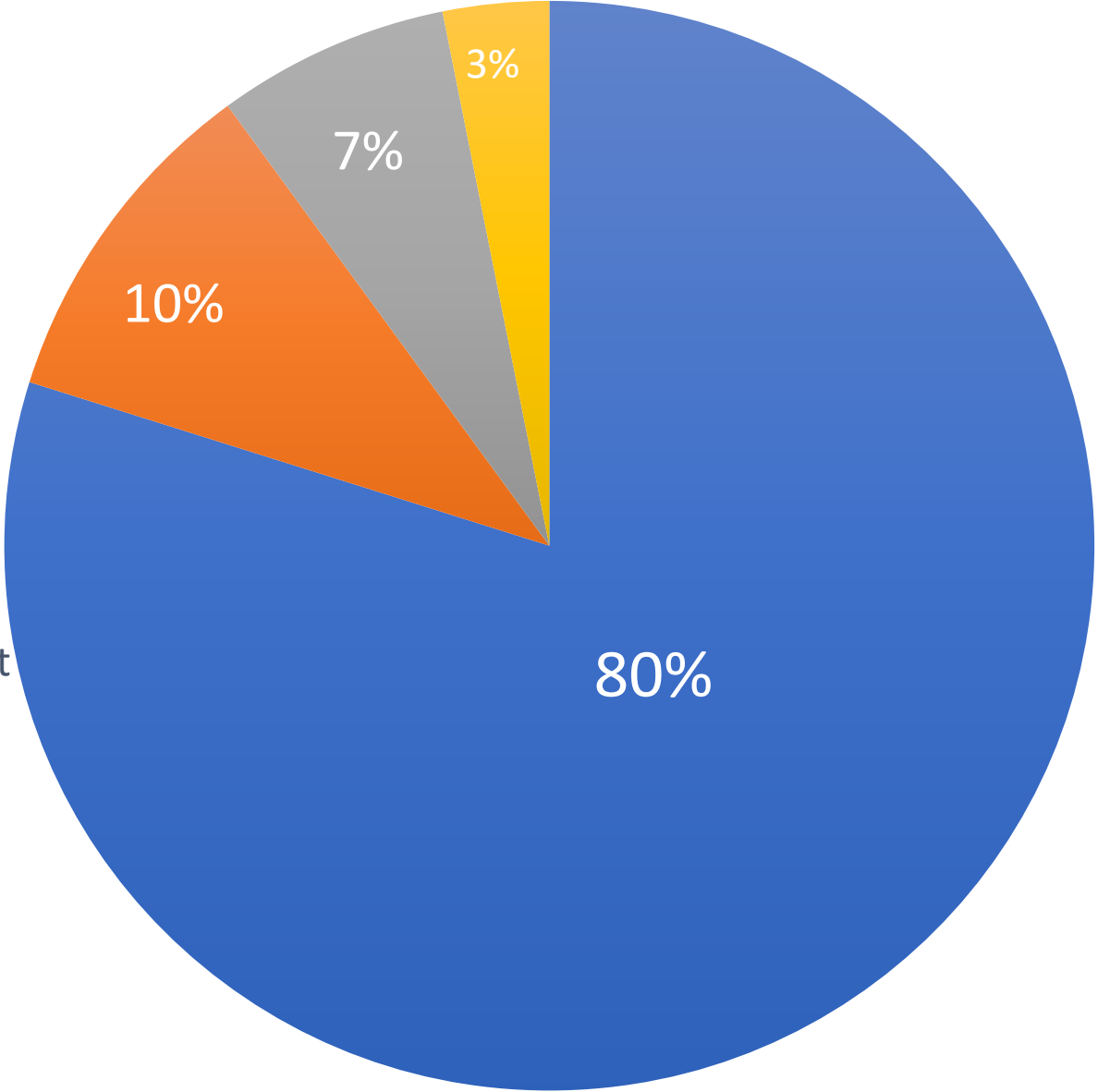


Salaries & Benefits

Services

Supplies, Materials and Equipment

Capital & Transfers



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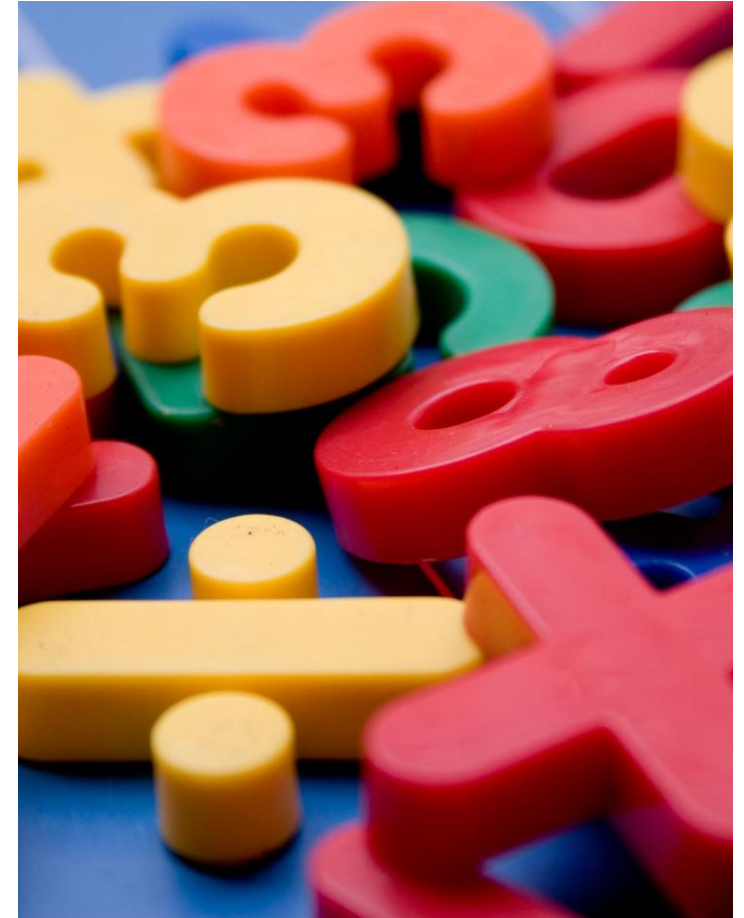


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Thank you!

Questions / Feedback:

[info@esd.ca](mailto:info@esd.ca)

Learn more at [esd.ca](http://esd.ca)