

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

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, anishinewuk, 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

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Contact: Accessibility Coordinator, Heather Harland at: 204-232-7429

**Supplement
to the Estimates
of Expenditure
2023/24**

**Budget
complémentaire
2023/24**

**Education and Early
Childhood Learning**

**Éducation et
Apprentissage de
la petite enfance**



**MINISTER
OF EDUCATION AND EARLY CHILDHOOD LEARNING**

Room 168
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

I am pleased to provide the 2023/24 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.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's annual report.

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. The hallmark of a successful education system is one that provides a strong, cohesive continuum of learning from childhood to adulthood in safe, secure environments. Investments in child care and Kindergarten to Grade 12 education are critical to preparing young Manitobans for their future.

In 2023/24, the department will continue the work on advancing *Manitoba's K to 12 Education Action Plan*, our path forward to implementing the recommendations of the Manitoba Commission on K to 12 Education with a focus on improving literacy and numeracy outcomes for Manitoba students. Our province is making unprecedented investments in K to 12 education with a \$100 million increase in education funding for the 2023/24 school year plus \$106 million in newly annualized money. With the investments in the K to 12 sector announced in Budget 2023, we delivered on the \$1.6 billion, four-year funding guarantee. Manitoba Education and Early Childhood Learning will be creating both a registry of teachers and an independent body to improve accountability and transparency related to educator misconduct in K to 12 schools.

In a spirit of collaboration, cooperation, and Truth and Reconciliation, Manitoba Education and Early Childhood Learning will focus on the Manitoba Aboriginal Languages Strategy and advance the implementation of *Mamàhtawisiwin: The Wonder We are Born With—An Indigenous Education Policy Framework*. There is an urgency to prioritize and strengthen Indigenous education, Indigenous languages, and Indigenous ways of being, knowing, and doing. In addition, the department is focusing on recruiting more Indigenous teachers, strengthening achievement and well-being for Indigenous students, and deepening our commitment to Truth and Reconciliation for all.

In 2023/24, the department will also continue to focus on early learning and child care. This includes increasing the number of funded licensed spaces, expanding eligibility for subsidy, supporting wage increases across the sector, and reducing parent fees. A more responsive, equitable and high-quality child-care system will be enhanced throughout the five-year Canada-Manitoba Canada-Wide Early Learning and Child Care Agreement. The department is working to ensure that parents and caregivers have access to more choices, flexibility, and affordability and to strategically attract and retain more early childhood educators in the sector. Manitoba also remains committed to enhancing diversity and inclusion within early learning environments, supporting French-language and Indigenous programming.

Our goal is to ensure an equitable, aligned, and effective provincial education system where students receive high-quality education and programming to achieve improved outcomes and well-being throughout early learning and child care, K to 12 education, and beyond. In practice, this will mean the following:

- Parents and caregivers have more information and opportunities to be involved.
- Early childhood educators, teachers, and staff have professional knowledge, tools, and resources to provide high-quality learning and to prepare our children and students for a rapidly changing world.
- More teachers and early childhood educators, including French Immersion, Français, and Indigenous educators, are attracted to and retained in the profession.
- Child care, school, and system leaders are supported in their roles in building a learning community, supporting educators, improving child and student outcomes, and engaging parents.

In 2023/24, we will continue to foster inclusion to ensure a welcoming, safe, and respectful learning environment where all children and students thrive and have a sense of belonging. Indigenous and francophone children and students, those with diverse learning needs, and from newcomer communities will see their cultures and languages represented and advanced. Diverse and unique experiences, perspectives, skills, and talents will continue to be valued, encouraged, and responded to through inclusive mindsets and practices.

By continuing to work together, we can realize a system where equity and excellence exists in every school, in every classroom, for every student: a vision where all Manitoba students succeed, no matter where they live, their backgrounds or their individual circumstances.

Original signed by

Honourable Wayne Ewasko
Minister of Education and Early Childhood Learning





MINISTER
OF EDUCATION AND EARLY CHILDHOOD LEARNING

Room 168
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

J'ai le plaisir de présenter le budget complémentaire 2023-2024 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.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

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 sa 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 des circonstances entourant leur vie personnelle. Un système d'éducation de qualité se distingue par un continuum d'apprentissage efficace et cohérent, de l'enfance à l'âge adulte, dans un environnement sûr et sécurisant. Il est crucial d'investir dans la garde d'enfants et dans l'éducation de la maternelle à la 12^e année pour préparer les jeunes Manitobains à leur avenir.

En 2023-2024, le ministère poursuivra ses travaux afin de faire progresser le Plan d'action pour l'éducation de la maternelle à la 12^e année du Manitoba, qui nous indique la voie à suivre pour mettre en œuvre les recommandations de la Commission sur l'éducation de la maternelle à la 12^e année du Manitoba, tout en se concentrant sur l'amélioration des résultats en littératie et en numératie des élèves du Manitoba. Notre province fait des investissements sans précédent en éducation, de la maternelle à la 12^e année, en augmentant de 100 millions de dollars le financement en éducation pour l'année scolaire 2023-2024, en plus d'investir 106 millions de dollars afin d'annualiser un financement ponctuel. Avec les investissements faits dans le secteur de la maternelle à la 12^e année qui ont été annoncés dans le Budget de 2023, nous avons respecté notre engagement de fournir un financement garanti de 1,6 milliard de dollars sur quatre ans. Le ministère de l'Éducation et de l'Apprentissage de la petite enfance créera un registre du personnel enseignant et un organisme indépendant afin de mettre l'accent sur l'obligation redditionnelle et d'améliorer la transparence quant aux cas d'inconduite de la part de membres du corps enseignant dans les écoles de la maternelle à la 12^e année.

Dans un esprit de collaboration et de coopération et afin de faire progresser la vérité et la réconciliation, le ministère accentuera les efforts qu'il déploie dans le cadre de la stratégie du Manitoba en matière de langues autochtones et fera progresser la mise en œuvre du cadre intitulé *Mamàhtawisiwin – Les merveilles de notre héritage – Un cadre politique en matière d'éducation autochtone*. Il est urgent d'accorder la priorité à l'éducation autochtone et de renforcer l'accent mis sur les langues, les modes de connaissance ainsi que les façons d'être et d'agir des Autochtones. De plus, le ministère se concentre sur l'embauche de personnel enseignant autochtone, sur l'amélioration du rendement scolaire et le bien-être des élèves autochtones ainsi que sur l'approfondissement de notre engagement envers la vérité et la réconciliation au profit de tous.

En 2023-2024, le ministère continuera également de focaliser ses efforts dans le domaine de l'apprentissage et de la garde des jeunes enfants. Nous travaillerons notamment à augmenter le nombre de places financées dans des garderies autorisées, à élargir l'admissibilité aux allocations, à soutenir les augmentations salariales dans l'ensemble

du secteur et à réduire les frais parentaux. Nous voulons offrir un système de garde d'enfants plus souple, plus équitable et de meilleure qualité grâce aux accords quinquennaux sur l'apprentissage et la garde des jeunes enfants que le Manitoba a conclus avec le gouvernement du Canada. Le ministère met tout en œuvre pour offrir aux parents et aux parents substituts un accès à des options plus nombreuses, plus souples et plus abordables ainsi que pour se positionner stratégiquement afin d'attirer et de fidéliser un plus grand nombre d'éducatrices et d'éducateurs dans le milieu de la petite enfance. Le Manitoba demeure également déterminé à améliorer la diversité et l'inclusion dans les milieux d'apprentissage des jeunes enfants en soutenant l'offre de programmes destinés aux enfants francophones et autochtones.

Notre objectif est d'offrir un système d'éducation provincial équitable, harmonisé et efficace, où les élèves profitent d'une éducation et de programmes de haute qualité qui leur permettent d'améliorer leurs résultats et leur bien-être dans les établissements d'apprentissage et de garde des jeunes enfants, durant leur scolarité de la maternelle à la 12^e année ainsi que dans les années suivantes. Concrètement, cela signifie que :

- les parents et les parents substituts ont plus d'information et davantage d'occasions de participer;
- le personnel du milieu de l'éducation des jeunes enfants, le personnel enseignant et les autres membres du personnel disposent des connaissances professionnelles, des outils et des ressources dont ils ont besoin pour offrir un apprentissage de grande qualité et préparer nos enfants et nos élèves à un monde en évolution rapide;
- un plus grand nombre de jeunes décident d'embrasser les professions des milieux de l'enseignement et de l'éducation des jeunes enfants – et notamment de travailler dans les programmes d'immersion française et ceux offerts en français et dans les différentes langues autochtones – et décident de poursuivre leur carrière dans ces domaines;
- les dirigeants d'établissements de soins à l'enfant, d'écoles et du système sont soutenus dans leurs rôles consistant à créer une communauté d'apprentissage, à soutenir le personnel enseignant, à améliorer le rendement scolaire des enfants et des élèves et à faire participer les parents.

En 2023-2024, nous continuerons de promouvoir l'inclusion afin de créer des environnements d'apprentissage accueillants, sécuritaires et respectueux où tous les enfants et les élèves s'épanouissent et ont un sentiment d'appartenance. Les enfants et les élèves autochtones, francophones, ayant des besoins divers en matière d'apprentissage et de communautés de nouveaux arrivants verront leurs cultures et leurs langues représentées et mises en valeur. Les expériences, points de vue, compétences et talents diversifiés et uniques continueront d'être valorisés, encouragés et reconnus grâce à des mentalités et à des pratiques inclusives.

En continuant de travailler ensemble, nous pouvons édifier un système qui met à l'honneur l'équité et l'excellence dans toutes les écoles et dans toutes les classes, au bénéfice de tous les élèves. C'est ainsi que nous pourrons réaliser notre vision : assurer la réussite de tous.

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

Original signé par

Wayne Ewasko



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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, 2024.

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 2024.

Balanced scorecards have been 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 portefeuille ministériel présentés dans le budget sommaire et les renseignements liés au ministère figurant dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

Les renseignements liés au portefeuille portent notamment sur le ministère et d'autres entités comptables et correspondent 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 (ÉTP) 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 responsables des portefeuilles ministériels 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 2024.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est de favoriser les améliorations opérationnelles en renforçant la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés à l'échelon des portefeuilles ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque portefeuille 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 portefeuille. 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>
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Summary Expenditure (\$M)	
\$3,679	\$3,566
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
\$2,387	\$2,261	479.35	468.35
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - 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 to 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 to 12 education,
- certifies teachers, school professionals, early childhood educators, and licensed 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

Responsabilités du ministère

Le ministère a pour mandat de définir l'orientation stratégique et opérationnelle générale, d'établir des normes et d'allouer des fonds à l'apprentissage des jeunes enfants, à la garde d'enfants et à l'éducation de la maternelle à la 12^e année, de manière à assurer l'obligation redditionnelle à l'égard des résultats.

Les responsabilités générales du ministre et du ministère de l'Éducation et de l'Apprentissage de la petite enfance comprennent les suivantes :

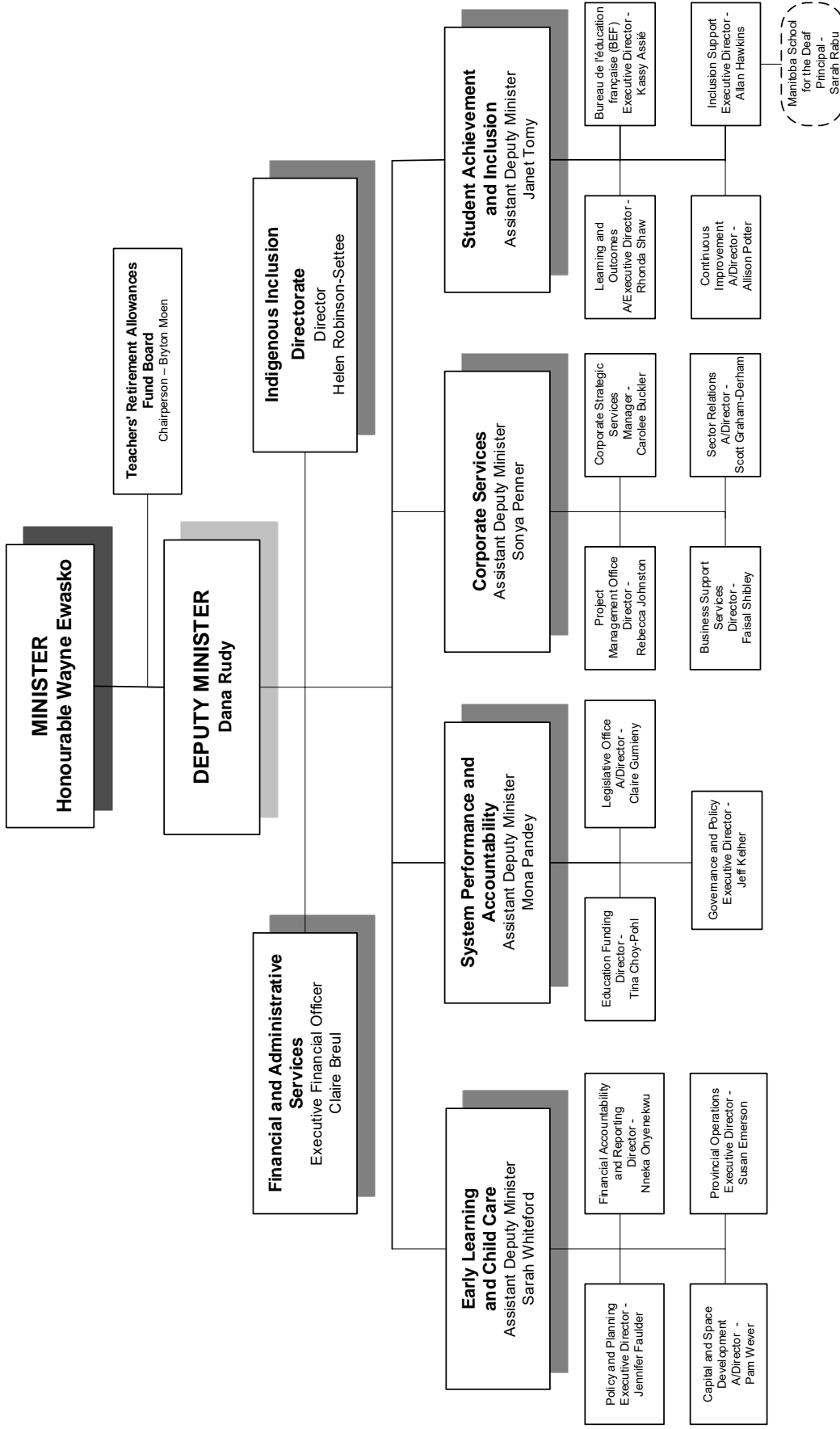
- établir l'orientation stratégique et les normes pour l'apprentissage de la petite enfance, la garde d'enfants et l'éducation de la maternelle à la 12^e année;
- élaborer un cadre législatif, réglementaire et politique;
- traiter les demandes de financement, de subventions et d'allocations pour la garde d'enfants;
- exercer des activités de surveillance de la conformité et des résultats;
- élaborer et évaluer les curriculums et les ressources éducatives pour appuyer la mise en œuvre et l'évaluation des résultats d'apprentissage;
- garantir l'offre de services inclusifs de garde d'enfants et d'éducation de la maternelle à la 12^e année;
- délivrer les brevets d'enseignant et de professionnel scolaire, les certificats d'éducateur de la petite enfance et les permis d'établissement de soins à l'enfant;
- promouvoir les services d'éducation et de garde d'enfants en français (les responsabilités s'échelonnant du domaine de l'éducation des jeunes enfants à celui de l'enseignement postsecondaire);
- appuyer l'éducation autochtone et promouvoir la vérité et la réconciliation;
- mener des travaux de recherche, d'élaboration, de financement et d'évaluation portant sur des initiatives et des données afin d'améliorer les résultats d'apprentissage.

Le ministre est également responsable des entités suivantes :

- divisions scolaires publiques.

Organizational Structure

Manitoba Education and Early Childhood Learning as of April 1, 2023



Other Reporting Entities Accountable to Minister:

Public School Divisions

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

- Truth and Reconciliation
- Equity and Inclusion
- Collaboration and Engagement
- Learning and Continuous Improvement
- Transparency and Accountability

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Advance Truth and Reconciliation
2. Support High-Quality Learning and Well-Being
3. Strengthen the Education and Early Learning Workforce

Working Smarter – Delivering Client-Centred Services

4. Reduce Red Tape
5. Strengthen Communication Across the System

Public Service – Delivering Client-Service Excellence

6. Build Our Capacity
7. Advance Inclusion
8. Strengthen Respect at Work

Value For Money – Protecting Manitoba's Bottom Line

9. Effective Stewardship of Resources
10. Balance the Budget

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs du ministère étant répertoriés 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

Assurer la réussite de tous les enfants et élèves du Manitoba, indépendamment de leur lieu de résidence, de leurs origines ou des circonstances entourant leur vie personnelle.

Mission

Assurer la prestation de services de garde d'enfants et d'apprentissage adaptés, équitables et de grande qualité, depuis la petite enfance jusqu'à la fin des études secondaires, afin d'aider tous les enfants et élèves à réaliser leur plein potentiel.

Valeurs

- Vérité et réconciliation
- Équité et inclusion
- Collaboration et participation
- Apprentissage et amélioration soutenue
- Transparence et obligation redditionnelle

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Faire progresser la vérité et la réconciliation
2. Favoriser un apprentissage de grande qualité et le bien-être
3. Renforcer la main-d'œuvre en éducation et en apprentissage de la petite enfance

Gestion plus ingénieuse – Fournir des services axés sur le client

4. Réduire la bureaucratie
5. Renforcer la communication au sein du système

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

6. Renforcer nos capacités
7. Favoriser l'inclusion
8. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

9. Gérer efficacement les ressources
10. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Advance Truth and Reconciliation

Key Initiatives

- **Treaty Education:** Expand Treaty Education across the province to ensure that more children, students, teachers, and early childhood educators learn about Treaties and the Treaty Relationship under the objective of advancing Truth and Reconciliation. In 2019, Manitoba Education and Early Childhood Learning committed \$1.25 million over five years (\$250K per year) to the Treaty Relations Commission of Manitoba. Treaty Education aligns with the Truth and Reconciliation Commission (TRC) CTA (CTA) 62i: *“We call upon the federal, provincial, and territorial governments, in consultation and collaboration with Survivors, Aboriginal peoples, and educators, to make 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.”*
- **Manitoba’s Aboriginal Languages Strategy:** Advance Manitoba's Aboriginal Languages Strategy to strengthen Indigenous education, Indigenous languages and Indigenous ways of being, knowing and doing. In addition, focusing on strengthening the achievement and well-being of Indigenous students will deepen our commitment to Truth and Reconciliation for all. Manitoba is a signatory partner to the Manitoba Aboriginal Languages Strategy with the University College of the North, Manitoba First Nations Education Resource Centre, and Indigenous Languages of Manitoba Inc. The department continues to meet and work with the Partnership, Leadership and Grandparents Councils to support the identified initiatives and research on Indigenous education and Aboriginal Languages teaching and programs.
- **System-wide progress towards the achievement of Truth and Reconciliation Commission Calls to Action:** Measure system-wide progress towards the achievement of the Truth and Reconciliation Commission Calls to Action. The department has developed a supplement to *Mamàhtawisiwin: The Wonder We Are Born With – An Indigenous Education Policy Framework, Tools for Reflection, Planning, and Reporting*. The supplement will support the implementation of the Mamàhtawisiwin priorities and strategic actions for schools and divisions/districts and the system-wide measurement of progress towards the achievement of the Truth and Reconciliation Commission Calls to Action. The implementation of Mamàhtawisiwin is an essential part of responding to the Calls to Action and must consider contextual realities such as the diversity of Indigenous Peoples and the ongoing history of colonization. The tools are linked to school division annual reports on continuous improvement as part of the K to 12 Framework for Continuous Improvement. The tools are designed to provide educators, support staff, and administrators with opportunities for reflection, planning and reporting in relation to the policy directions of Mamàhtawisiwin: (1) Authentic Involvement; (2) Putting Students at the Centre; (3) Understanding World Views, Values, Identities, Traditions, and Contemporary Lifestyles; and (4) Inclusive and Culturally Safe Learning Environments.
- **Community Schools Program:** Expand the Community Schools Program as places of integrated education, public health, social and recreational programming to support the objective of advancing Truth and Reconciliation. Community schools support key educational goals, such as student-school readiness, attendance, family-student-community engagement in learning, well-being and academic success. The community school philosophy enhances the capacity of schools as hubs within communities to strategically gather and deploy school-community services and resources in ways that attain better outcomes for students. At the same time, community schools also help to promote child, family and neighbourhood safety and prevent the number of children going into care. In 2023/24, the Community Schools Program will be expanded to include an additional five community schools through the Funding of Schools, for a total of 41 schools

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1.a Percentage of department employees' completion of reconciliation training	-	-	New measure	90%
1.b Graduation rate gap between Indigenous and non-Indigenous students within four years of entering Grade 9	40.2%	40.2%	38.3%	38.0%
1.c Graduation rate gap between Indigenous and non-Indigenous students within six years of entering Grade 9	30.0%	30.0%	31.4%	31.0%
1.d Percentage of teachers trained in Treaty Education	10.6%	10.6%	45.0%	45.0%

1.a Percentage of department employees' completion of reconciliation training: This measure will capture the percentage of department employees that have completed the online course "Advancing Reconciliation in Manitoba's Public Service." This measure supports the Truth and Reconciliation Commission's CTA 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing Truth and Reconciliation in their workplace. This is a new measure, and this year will be used to collect data to establish a baseline and evaluate the target.

TRC CTA 57: "We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal– Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism."

1.b Graduation rate gap between Indigenous and non-Indigenous students within four years of entering Grade 9: 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. 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 rates. Baseline uses the 2020/21 school year data. The table reflects the percentage gap in high school graduation rates between Indigenous and non-Indigenous students within four years of entering Grade 9. School year data reflects actual data from the previous year.

1.c Graduation rate gap between Indigenous and non-Indigenous students within six years of entering Grade 9: The department is committed to advancing Truth and Reconciliation by narrowing the academic achievement gap between Indigenous and non-Indigenous students and strengthening student pathways to success. 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 rates. Baseline uses the 2020/21 school year data. The table reflects the percentage gap in high school graduation rates between Indigenous and non-Indigenous students within six years of entering Grade 9. School year data reflects actual data from the previous year.

Note: Target calculations assume 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.

1.d 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 CTA 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 denominator is the estimated total number of teachers (excluding clinicians) employed in K to 12 public schools. The numerator is the total number of teachers who have taken the workshop since 2019. Baseline uses the 2021/22 data.

2. Support High-Quality Learning and Well-Being

Key Initiatives

- **Early Learning and Child Care Affordability:** Reduce parent fees for Manitoba families to ensure access to affordable high-quality early learning and child care. In 2023/24, the department will invest \$76.1 million to reduce regulated parent fees to \$10.00 per day for regular periods of care, effective April 2, 2023.
- **Additional Child Care Spaces:** Expand capital grant funding to create new spaces to support increased access across Manitoba. In 2022/23, Manitoba committed nearly \$98 million toward space development. In 2023/24 Manitoba will continue to invest in new spaces through partnerships with municipalities, First Nations communities, school divisions and public post-secondary institutions. The additional spaces will help families to secure child care spaces in licensed non-profit centres, address the shortage of child care spaces, and support Manitoba's commitment to develop 23,000 new spaces by March 2026.
- **Early Learning Curriculum Framework:** Enhance the early learning curriculum framework to better support culturally responsive, inclusive programming with a focus on Truth and Reconciliation and to support the objective of high-quality learning and well-being. Early learning and child care programs foster the social, emotional, physical and cognitive development of children through emergent curriculum.
- **Anti-Racism Policy:** Develop an anti-racism policy directive that will set expectations and outline specific guidance and information to ensure anti-racism measures are actively in place and adhered to in all Manitoba schools and school divisions. Policy development will be informed through extensive stakeholder engagement. The department is investing \$100K in engagement, consultation and policy development.
- **Curriculum Renewal Process:** Develop a systematic and cyclical process for curriculum development and renewal in alignment with Manitoba's Framework for Learning. An initial focus on the renewal of the language arts, physical education/health education and K to 10 science curricula is underway.
- **Online High School:** Expand the online high school to offer complementary courses to students across Manitoba. It will provide high-quality learning options that respond to the different needs of students, schools and school divisions. It will support more flexibility and increased opportunities in English and French for learners in Manitoba, regardless of geographic location. In 2022/23, the department conducted engagement sessions across the province with different stakeholders, both in person and virtually. The feedback is captured in the What We Heard Report, which will be made public in spring 2023.
- **Provincial Survey:** Develop an annual provincial survey for students, their parents, school staff and leaders regarding their school experiences. Directly linked to the K to 12 Framework for Continuous Improvement, survey results will inform provincial, divisional and school-level planning and broader decision-making. In 2023/24, \$532K has been allocated to the development and implementation of this action from Manitoba's K to 12 Education Action Plan.
- **Emergency Management Program:** Continue to collaborate with public health and education and early learning and child care partners to develop and implement a comprehensive emergency management program to ensure the continuation of learning in schools and child care centres. The program will be comprised of four distinct but connected phases: Mitigation, Preparedness, Response and Recovery.

- Funding Model Review:** Continue to work on a new funding model for the K to 12 public school system. In 2022/23, the department consulted with stakeholders and education partners, and completed background research and drafted the framework for the new model. In 2023/24, the department will resume consultations with the sector to support the development of a new model. The new model will ensure funding is allocated to school divisions with a focus on student needs rather than on property values. This will help ensure all students get the resources they need to succeed, regardless of where they live, their background, or their individual circumstances.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2.a Number of licensed spaces available to children ages 0-6	23,983	22,929	25,000	25,000
2.b Average daily out-of-pocket parent fees	\$20.70	\$20.70	\$10.00	\$10.00
2.c Four year student tracked high school Grade 12 graduation rate	83.0%	83.0%	85.1%	85.5%
2.d Six year student tracked high school Grade 12 graduation rate	88.2%	88.2%	89.7%	90.2%
2.e Percentage of first-time Grade 9 students who obtained an English Language Arts credit	88.4%	88.4%	89.3%	89.3%
2.f Percentage of first-time Grade 9 students who obtained a Mathematics credit	86.6%	86.6%	87.5%	87.5%
2.g French Immersion enrolment and retention index	85.7%	85.7%	85.0%	85.0%
2.h Français enrolment and retention index	88.0%	88.0%	89.0%	85.0%
2.i Student attendance index	13.1	13.1	10.0	10.0
2.j Student mental health and well-being score	-	-	-	-

2.a Number of licensed spaces available to children ages 0-6: This measure captures the number of spaces available to children aged 0-6 who have access to licensed child care programs. Access to early learning and child care allows parents to attend educational training programs and participate in the labour market. The availability of high-quality learning environments supports positive early childhood development and increases the school readiness of children transitioning into kindergarten. Baseline uses the 2021/22 data.

2.b Average daily out-of-pocket parent fees: This measure represents the average daily parental child care fees in Manitoba for spaces serving children 0-6 years old attending licensed non-profit child care facilities and homes. This will help expand the availability of safe, high quality and affordable child care services, particularly for low-income and middle-income households. Baseline uses the 2021/22 data.

2.c 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. Baseline uses the 2020/21 school year data. School year data reflects actual data from the previous year.

2.d 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. Baseline uses the 2020/21 school year data. School year data reflects actual data from the previous year.

2.e Percentage of first-time Grade 9 students who obtained an English language arts credit: Grade 9 credit attainment is a determinant of a student's likelihood of successfully completing high school. Grade 9 is the first year in Manitoba schools when students must pass core courses toward earning their high school diploma. This credit is required for students in English, Français, and French Immersion programs for a high school diploma in public and funded independent schools. Denominator is the number of first-time Grade 9 students. Numerator is the number of first-time Grade 9 students who obtain English Language Arts credit. Baseline uses the 2020/21 school year data. School year data reflects actual data from the previous year.

2.f 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. Denominator is the number of first-time Grade 9 students. Numerator is the number of first-time Grade 9 students who obtain a mathematics credit. Baseline uses the 2020/21 school year data. School year data reflects actual data from the previous year.

2.g French Immersion enrolment and retention index: Retaining greater proportions of students, at key grade intervals, will greatly improve the availability and the level of French language education in Manitoba. The key grade levels are Grades 3, 7 and 10, and for each, 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. Baseline uses the 2021/22 data.

2.h Français enrolment and retention index: Retaining greater proportions of students, at key grade intervals, will greatly improve the availability and the level of French language education in Manitoba. The key Grade levels are Grades 3, 7 and 10, and for each, 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. Baseline uses the 2021/22 data.

2.i Student attendance index: 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. 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, and weighted by the number of students in the Grade ranges, to form the index. Lower values of the index indicate higher overall student attendance. Baseline uses the 2020/21 school year data.

2.j Student mental health and well-being score: Conducting a students' mental health and well-being survey will help increase understanding of young people's health and well-being. It is important that young people's health is considered in its broadest sense, encompassing physical, social, and emotional well-being so that appropriate interventions can be considered. 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. This measure was added in 2022/23. Preparation is still ongoing and this year will be used to collect data to establish a baseline and evaluate the target.

3. Strengthen the Education and Early Learning Workforce Sector

Key Initiatives

- Early Childhood Educators (ECEs) Certification Review:** Review certification standards and processes for ECEs and child care assistants to support high-quality and inclusive services. This will support the efforts to strengthen early learning and child care by encouraging more individuals to pursue a career in early childhood education. The growth in the workforce leads to expanding child care spaces available for Manitoba families.
- Workforce Planning Framework:** Coordinate the development of a workforce planning framework focused on the recruitment and retention of teachers and other school staff in rural and northern communities and increase the number of French, Indigenous and Indigenous language educators. In 2023/24, the department will review the Teacher Certificates and Qualifications regulation and consult with the sector to modernize the certification process and ensure that Manitoba’s teacher certification and classification system addresses labour market needs and is in alignment with practices in other Canadian jurisdictions.
- Teacher Registry and Independent Body:** Develop both a teacher registry and an independent body to improve accountability and transparency related to educator misconduct in K to 12 schools. Funding of \$1.4 million in 2023/24 has been allocated for an enhanced teacher regulatory framework, which will offer a provincially coordinated response that will increase efficiencies in teacher certification and help address misconduct and regulatory challenges.
- Early Childhood Educators (ECEs) Training Expansion:** Implement a multi-year training expansion strategy for ECEs in partnership with post-secondary institutions. By prioritizing ongoing operational commitments, education and training programs for staff, including initiatives that support diversity and inclusion in early learning and child care programs, the Canada-Manitoba Canada-Wide Early Learning and Child Care (ELCC) Agreement continues to promote growth and stability in the sector. Manitoba has launched tuition reimbursements and funding for post-secondary students in ECE programs. A first-in-Canada industry-recognized technical-vocational curriculum cluster in early childhood education was developed, which will help meet the pressing need for more ECEs. High schools will begin pilot implementation in the 2023/24 school year.
- Early Learning and Child Care Workforce:** Support recruitment and retention of the early learning and child care workforce, including enhancements to the Wage Grid. This is essential to strengthening the early learning and child care system. The Early Learning and Child Care Wage Grid was implemented on July 1, 2022, as part of the commitment to raise sector wages under the Canada-Manitoba Canada-Wide ELCC Agreement (2021-2026) through a Wage Grid Operating Supplement. The Wage Grid provides an average hourly wage of \$26.20 per hour for ECEs employed in the non-profit child care sector in Manitoba and a starting wage of \$16.05 per hour for child care assistants. Another increase to the wage grid is planned for 2023.

Performance Measures

Measure	Baseline	2023/24 Target
3.a Increase in the number of early childhood educators (ECE II and IIIs) working in Manitoba’s child care sector annually	<i>New measure</i>	<i>New measure</i>

3.a Increase in the number of early childhood educators (ECE II and IIIs) working in Manitoba’s child care sector annually: Expanding the early learning and child care workforce supports the efforts to strengthen the sector by encouraging more individuals to pursue a career and obtain specialized post-secondary education in early childhood education. As the number of trained professional ECEs grows, more children will have access to child care spaces with programming that is safe, play-based, and developmentally appropriate. The formula is based on using classified counts by employment status of classified workforce made up of ECE IIs and ECE IIIs in the early child care sector at a given time. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Working Smarter – Delivering Client-Centred Services

4. Reduce Red Tape

Key Initiatives

- Red Tape Reduction:** Reduce red tape to remove regulatory requirements that are no longer achieving desired outcomes or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape. Work is continuing to streamline processes that will result in efficiencies to reduce the administrative burden and improve client service.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
4.a Percent reduction of regulatory requirements	0.0%	0.02%	2.5%	2.5%

4.a Percent reduction 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 2021/22, which is the most recent data available, the department experienced an increase of 0.02% due to reorganization. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 72,012. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

5. Strengthen Communication Across the System

Key Initiatives

- K to 12 Education Council:** Bring intersectoral partners together to facilitate system-level planning and collaboration by creating a forum to raise, discuss and plan for issues facing children and youth, families, teachers, school staff and early childhood educators; advising how Manitoba can improve achievement and well-being for children and youth across the province; and promoting inter-sectoral engagement, collaboration and partnership.
- Minister’s Consultation Table and the Child Care Parent Advisory Committee:** Work with the Minister’s Consultation Table and the Child Care Parent Advisory Committee to provide strategic advice to the Minister on implementing the Canada-Manitoba Canada-Wide Early Learning and Child Care Agreement. These are consultation tables that will help the department implement the agreement and initiatives in a way that will work well for the sector, monitor the progress of implementation and create a forum to discuss issues/topics facing the work.
- Communications and Engagement Framework:** Optimize communications and engagement activities with stakeholders as part of the department’s Communication and Engagement Framework. The framework outlines principles and processes for communication and engagement and provides guidelines, tools, templates, links, and standard operating procedures for engaging with stakeholders and Indigenous Rights Holders.
- Department’s Internet Site:** Improve access to information, policies, and resources about the public education system and early learning and child care by modernizing the department’s web presence. In 2022/23, the department’s website was updated with progress on the implementation of Manitoba’s K to 12 Education Action Plan. Ongoing communication is planned.
- Provincial Student Information System (SIS):** Implement a Student Information System to integrate system-wide information for the K to 12 education sector, which will help manage all aspects of information regarding students, such as demographic data, enrollment, grades, test registrations, student assessments, attendance and transcripts. In 2023/24, the SIS will see an

increase of \$1.4 million to total \$3 million in funding to support implementation planning. The department established an SIS Steering Committee comprising of education leaders from across the province.

- **Provincial Data Performance and Measurement Framework:** Develop a framework to reflect the components of Manitoba's provincial assessment program. The framework will guide measurement and reporting on student achievement and well-being at the provincial, school division and school levels. This includes evaluation in early and middle years as well as Grades 10 and 12.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a Increase in the number of first-time records/data set disclosures	40	40	44	48

5.a Increase in the number of first-time records/data set disclosures: Data disclosure supports public accountability and transparency as core foundational tasks for working smarter across government. 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: the department's webpage, InfoMB and DataMB. Records are documents, reports, and datasets, that were never posted before, excluding regular updates to existing records. The department is striving to make an annual increase of 10%. Baseline uses the 2021/22 data.

Public Service – Delivering Client-Service Excellence

6. Build Our Capacity

Key Initiatives

- **Succession Plans:** Develop succession plans to ensure critical leadership and staff positions are filled and to support career advancement. Succession planning aims to build capacity among the department staff to ensure there are talents to replace leadership and key employees who transition to other roles.
- **Annual Performance Development Conversations:** Complete annual performance development conversations for all staff and provide learning opportunities so that department staff can reach their full potential and contribute successfully to department priorities. In addition to the annual development conversations, staff are also encouraged to develop learning plans and pursue learning opportunities for employee development.
- **Employee Engagement Action Plans:** Implement annual division-level employee engagement action plans cascaded across the division's branches and units. The department created an Employee Engagement Champions team to help advance and promote a culture where staff are engaged. The team helped initiate employee engagement plans and strategies to promote staff involvement in the department's work and to inform planning and/or decision-making. In 2023/24, the department will continue implementing employee engagement plans and share best practices to ensure all staff across the department are engaged and collaborate across the divisions.
- **Onboarding New Employees:** Improve the onboarding process for employees through cross-departmental collaboration with the Public Service Commission. The department is working to enhance comprehensive onboarding modules for employees' orientation.
- **French Language Services:** Enhance French language services delivery capacity. The department is working to develop and implement a comprehensive human resource strategy to expand French-speaking workforce within the department. Staff are encouraged to take French Language training available for bilingual and non-bilingual employees. This work is reflected in the department's French Languages Services Strategy.

- **Build Staff Capacity:** Build financial and policy capacity among staff and continue to provide learning opportunities in financial and policy domains to ensure the department works towards the objective of building staff capacity.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6.a Percent completion of annual performance development conversations	-	-	60.0%	60.0%
6.b Percentage of designated bilingual positions successfully filled with bilingual staff	87.4%	87.4%	90.0%	90.0%

6.a Percent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed formal performance development conversations, including probation reviews, 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 the standard target for this measure. This measure was previously listed as “Percentage of employees with a completed annual performance development conversation.”

6.b Percentage of designated bilingual positions successfully filled with bilingual staff: The number of filled bilingual positions will help improve the services and support to the Francophone community. 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 designated position vacancies. The measure formula is the total number of designated bilingual positions filled divided by the total number of designated bilingual positions, then multiplied by 100. Baseline uses the 2021/22 data.

7. Advance Inclusion

Key Initiatives

- **Learning Opportunities on Inclusion:** Provide learning opportunities to support and foster inclusion in the workplace, including a focus on engagement, accessibility, diversity, and Indigenous ways of knowing, being and doing; as well as the active offer of the French language education. In 2023/24, the department will continue to support learning opportunities such as think tanks and access to training through the Learning Fund.
- **Accessibility Plan:** Continue to implement the department's Accessibility Plan to ensure equitable access and participation for people with disabilities. The department's accessibility goals focus on the Accessible Information and Communication Standard Regulations of The Accessibility for Manitobans Act. The department's accessibility committee will work with divisions/branches/units to discuss the need to provide materials in alternate formats as well as increase staff understanding of accessible documents and explore options to make these documents available online. The department will also review and analyze the upcoming Accessible Transportation Standard and the Accessible Design of Public Spaces Standard.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a Percent completion of diversity and inclusion training	-	-	90.0%	90.0%
7.b Number of Employment Equity Index benchmarks achieved	2	2	New measure	3

7.a Percent completion of diversity and inclusion training: This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory diversity and inclusion training.”

7.b Number of Employment Equity Index benchmarks achieved: This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target. Baseline uses the 2021/22 data.

8. Strengthen Respect at Work

Key Initiatives

- **Promote the Respectful Workplace Policy:** Promote the Respectful Workplace Policy in our department to support safe and inclusive workplaces. Manitoba Education and Early Childhood Learning values the diversity of its employees and is comprised of a large complement of many demographics. The department will continue to promote mandatory and other training to ensure a supportive and respectful workforce.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a Percent completion of respectful workplace training	-	-	90.0%	90.0%

8.a Percent completion of respectful workplace training: This measure will capture the percentage of department employees to who have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training.”

Value for Money – Protecting Manitoba's Bottom Line

9. Effective Stewardship of Resources

Key Initiatives

- Financial Accountability:** Strengthen financial accountability, analytics and reporting capacity in the department and across the early learning, child care and K to 12 education sectors. In 2023/24, the department will continue its efforts to bolster financial accountability by encouraging staff completion of the Comptrollership Framework training modules. The department will refine its financial accountability framework and continue with annual financial reviews of school divisions. This work is essential to improving the department’s information regarding school division financial health and outcomes.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a Work within capital budget	67.1%	67.1%	100%	100%
9.b Paper reduction	3,653 packages	1,755 packages	3,434 packages	3,228 packages
9.c Proportion of staff completing the Comptrollership Framework training program Module 1	-	46.6%	90.0%	90.0%

9.a Work within capital budget: This measures the department's efficiency in meeting its capital expenditure commitments. A percentage close to 100% of the 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, to provide for the necessary program spaces for school program delivery and to take advantage of cost-effective tender scheduling in the Manitoba marketplace. The measure is calculated as Actual Part B & D Expenses divided by Budgeted Part B & D Expenses, then multiplied by 100. Baseline uses the 2021/22 data.

9.b Paper reduction: The reduction in redundancy, waste and inefficiency will contribute to the government's commitment to providing value for money. 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 reduction in the number of paper packages (500 sheets) consumed by the department annually. The department is striving for a 6% equivalent to 206 packages reduction in 2023/24. Baseline uses 2019/20 data prior to COVID-19 as all staff worked from the office.

9.c 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 increasing 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's ability to apply these practices for improved financial management and accountability effectively. Denominator is the total number of Education and Early Childhood Learning employees for the period. Numerator is the number of current Education and Early Childhood Learning employees (excluding casuals) who have taken the Comptrollership Framework training program Module 1 for the same period. Baseline uses the 2021/22 data.

10. Balance the Budget

Key Initiatives

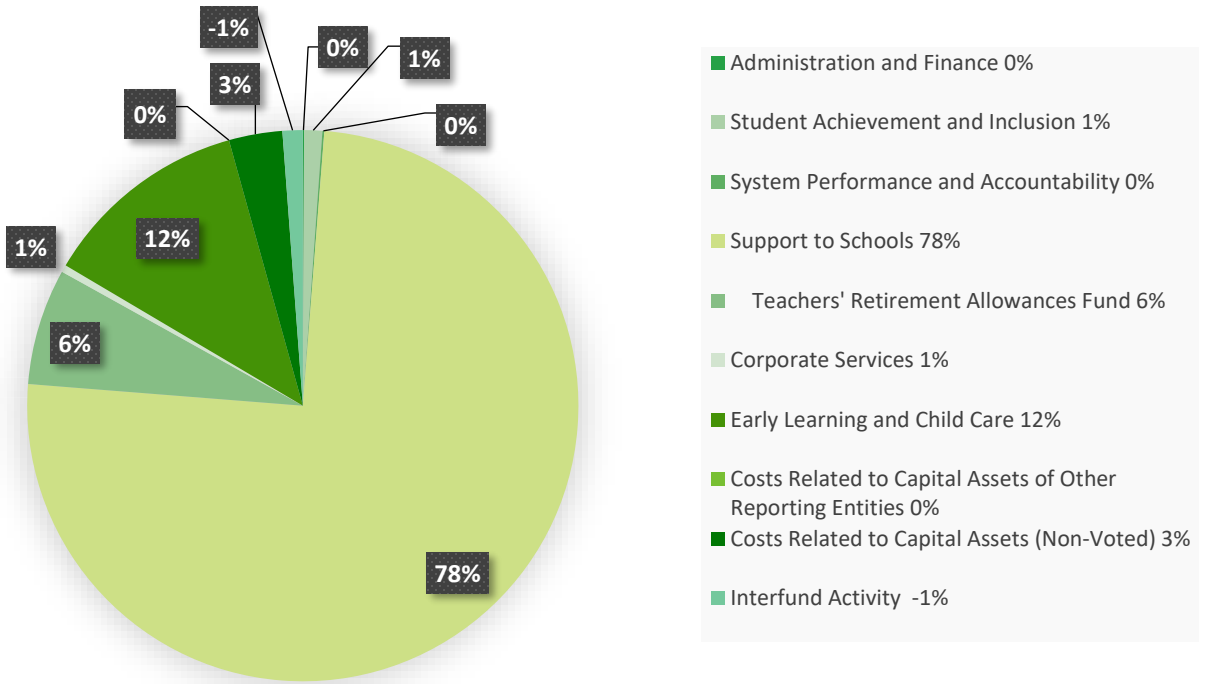
- **Reduce budget variances through more accurate and routine forecasting:** Continue to employ planning and implementation methods combined with consistent forecasting to ensure actual expenditures are as closely aligned as possible with budgeted expenditure amounts.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
10.a Work within operating budget	102.2%	102.2%	100%	100%

10.a 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 the budget provides information on Key expenditure control and effective financial management. The measure is calculated as Actual Part A Expenses divided by Budgeted Part A Expenses, then multiplied by 100. Baseline uses the 2021/22 data.

Percentage Distribution of Summary Expenditures by Operating Appropriation, 2023/24



Departmental Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

Education and Early Childhood Learning

Department Expenditures and FTEs by Appropriation and Type

Main Appropriations	2023/24		2022/23*	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	39.00	6,531	38.00	5,627
Student Achievement and Inclusion	198.35	42,549	195.35	37,783
System Performance and Accountabilitiy	64.00	9,453	57.00	8,628
Support to Schools	-	1,616,577	-	1,515,495
Teachers' Retirement Allowances Fund	-	143,390	-	138,707
Corporate Services	54.00	17,088	54.00	15,514
Early Learning and Child Care	124.00	445,644	124.00	434,960
Costs Related to Capital Assets of Other Reporting Entities	-	105,329	-	103,922
Costs Related to Capital Assets (NV)	-	58	-	58
TOTAL	479.35	2,386,619	468.35	2,260,694

NV – Non-Voted

Expense by Type

Salaries and Employee Benefits	479.35	42,249	468.35	39,757
Other Expenditures	-	169,722	-	163,606
Grant Assistance	-	2,046,286	-	1,930,376
Financial Assistance	-	22,975	-	22,975
Costs Related to Capital Assets of Other Reporting Entities	-	105,329	-	103,922
Amortization	-	58	-	58
TOTAL	479.35	2,386,619	468.35	2,260,694

*Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Education and Early Childhood Learning

Full Time Equivalent (FTE) and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	39.00	3,520	38.00	3,251
Student Achievement and Inclusion	198.35	18,531	195.35	17,565
System Performance and Accountability	64.00	5,796	57.00	5,004
Corporate Services	54.00	4,615	54.00	4,441
Early Learning and Child Care	124.00	9,787	124.00	9,496
TOTAL	479.35	42,249	468.35	39,757

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, 2022
Women	50%	78.3%
Indigenous Peoples	16%	8.7%
Visible Minorities	13%	19.4%
Persons with Disabilities	9%	8.4%

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

Education and Early Childhood Learning

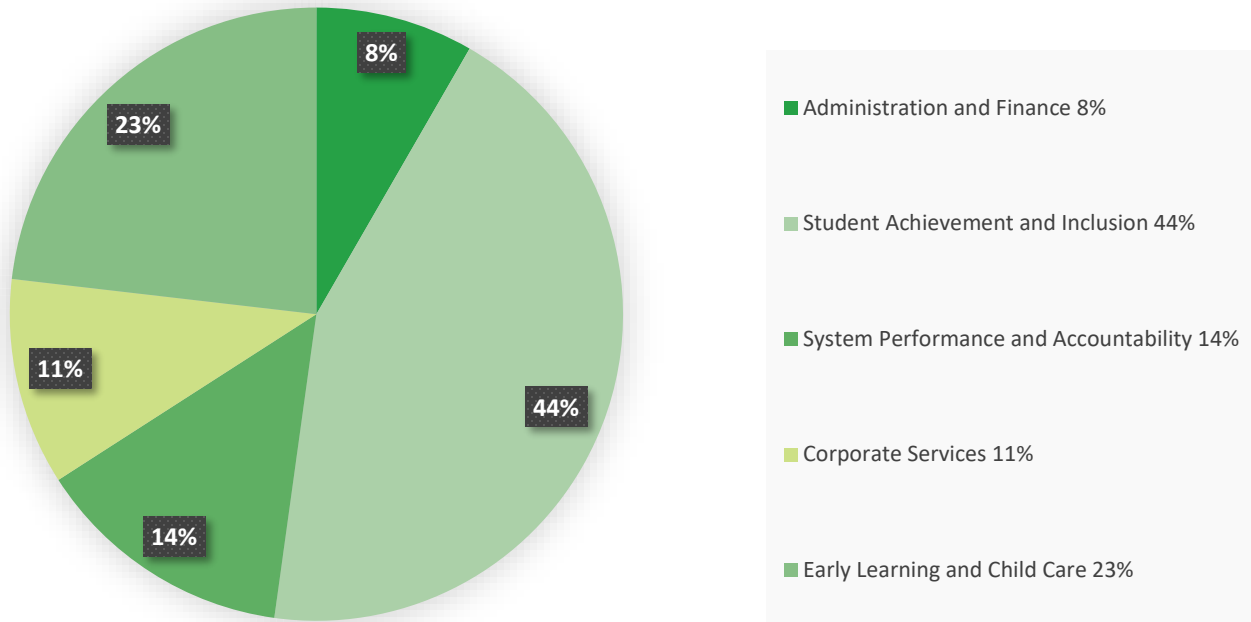
Position Summary by Career Stream

Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	4.00	477	2.00	224	13.00	1,158	20.00	1,120	39.00	2,979
Student Achievement and Inclusion	5.00	633	11.00	1,145	129.35	10,906	53.00	2,848	198.35	15,532
System Performance and Accountability	3.00	388	6.00	621	31.00	2,523	24.00	1,265	64.00	4,797
Corporate Services	2.00	235	2.00	202	31.00	2,478	19.00	1,088	54.00	4,003
Early Learning and Child Care	2.00	271	1.00	90	45.00	3,562	76.00	4,613	124.00	8,536
TOTAL	16.00	2,004	22.00	2,282	249.35	20,627	192.00	10,934	479.35	35,847

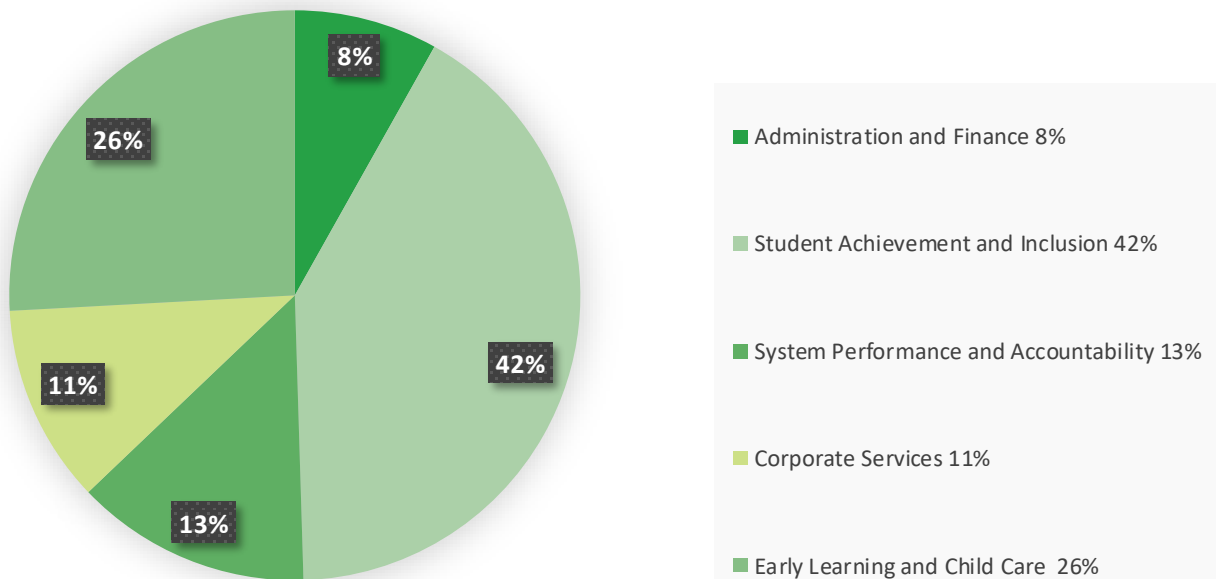
Reconciliation to Other Tables (Salary Costs) \$(000s)

Salary Cost per above	35,847
Employee Benefits	7,371
Other Costs and Benefits	1,584
Staff Turnover Allowance	(2,554)
TOTAL	42,249

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24



Percentage Distribution of Full Time Equivalents (FTE) by Operating Appropriation, 2023/24



Overview of Capital Investments, Loans and Guarantees

	2023/24	2022/23
Part D – Other Reporting Entities	\$(000s)	\$(000s)
Capital Investment		
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. Provides leadership and co-ordination of departmental initiatives that pertain to Indigenous education and training.

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.

Indigenous Inclusion Directorate

In the spirit of the Truth and Reconciliation Commission of Canada, Call to Action 62(iv) the Indigenous Inclusion Directorate (IID) provides leadership and coordination of departmental initiatives that pertain to Indigenous education and training including coordinating *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.

Key Initiatives

- **Treaty Education:** Expand Treaty education across the province to ensure that more children, students, teachers and early learning educators learn about Treaties and the Treaty Relationship to advance Truth and Reconciliation (objective 1).
- **Manitoba's Aboriginal Languages Strategy:** Advance Manitoba's Aboriginal Languages Strategy (objective 1).
- **System-wide progress towards the achievement of Truth and Reconciliation Commission Calls to Action:** Measure system-wide progress towards the achievement of the Truth and Reconciliation Calls to Action (objective 1).
- **Community Schools Program:** Strengthen the Community Schools Program, which creates school hubs that support the development of strong ties among schools, parents, family members, service providers and the community to ensure early intervention for children at risk (objective 1).
- **Financial Accountability:** Strengthen financial accountability, analytics and reporting capacity in the department and across the early learning and K to 12 education systems (objective 1).
- **Reduce budget variances through more accurate and routine forecasting:** Reduce budget variances through more accurate and routine forecasting (objective 9).

Performance Measures

- 1.a Percentage of department employees' completion of reconciliation training
- 1.d Percentage of teachers trained in Treaty education
- 9.a Work within capital budget
- 9.b Paper reduction
- 9.c Proportion of staff completing the Comptrollership Framework training program Module 1
- 10.a Work within operating budget

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	8.00	879	8.00	846	
Financial and Administrative Services	20.00	1,813	20.00	1,736	
Indigenous Inclusion Directorate	10.00	3,797	9.00	3,003 ¹	
TOTAL	39.00	6,531	38.00	5,627	
Expense by Type					
Salaries and Employee Benefits	39.00	3,520	38.00	3,251	
Other Expenditures	-	510	-	510	
Grant Assistance	-	2,501	-	1,866 ²	
TOTAL	39.00	6,531	38.00	5,627	

1. Increase of 1.00 FTE and salary for an Assistant Director position. Increase also relates to the annualization of the Elders and Knowledge Keepers grant.
2. Increase for the annualization of the Elders and Knowledge Keepers grant to school divisions.

Student Achievement and Inclusion (Res. No. 16.2)

Main Appropriation Description

Student Achievement and Inclusion

Provides leadership, coordination, and support for public and independent primary, elementary and secondary education to improve lifelong learning outcomes for all students, including those with diverse learning needs in English, French Immersion, Français, and Senior Years Technology Education programs. Develops and implements a provincial policy framework, focusing on achievement, and including the following: literacy and numeracy; equity and inclusion; citizenship, sustainability, and well-being; Truth and Reconciliation and public engagement. The division also provides leadership for inclusion support and student services.

Sub-Appropriation Description

Division Administration

Provides oversight to the division, Student Achievement and Inclusion.

Manitoba School for the Deaf

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

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, develops education policy, and has oversight of the overarching Framework for Learning that creates one access point for educators to find curriculum, assessment, evaluation, reporting, policy, and implementation for all four provincial programs.

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 it works collaboratively with other government departments with a mandate that includes children and youth.

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, assessment, and student achievement reporting. The Bureau de l'éducation française also administers federal agreements and programs related to French-language education and is responsible for advising the Minister on all matters related to French-language education.

Continuous Improvement

Responsible for strategic policy development, action planning and sector engagement to advance K to 12 education's 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 and performance measurement strategy, including a public reporting framework to measure, monitor, and report on student success, well-being, engagement and satisfaction.

Key Initiatives

- **Anti-Racism Policy:** Develop provincial guidelines for the development and implementation of anti-racism policy (objective 2).
- **Curriculum Renewal Process:** Develop and implement a cyclical renewal process for K to 12 provincial curricula to respond to feedback and the needs of classroom teachers, global and societal trends as identified through curriculum implementation and research (objective 2).
- **Provincial Survey:** Launch a provincial survey for students, their parents, school staff and leaders regarding their school experiences to inform provincial, divisional and school-level plans and broader decision-making (objective 2).
- **K to 12 Education Council:** Utilize the K to 12 Education Council to provide strategic advice to the Minister of Education and Early Childhood Learning on the implementation of Manitoba's K to 12 Education Action Plan; monitor progress on the implementation of the plan; and create a forum to raise and discuss issues/topics that are facing the K to 12 education system (objective 5).
- **Provincial Data Performance and Measurement Strategy:** Develop a provincial data performance and measurement framework that will measure and report on all students' achievement and well-being at the provincial, school division, and school levels (objective 5).

Performance Measures

- 1.b Graduation rate gap between Indigenous and non-Indigenous students within four years of entering Grade 9
- 1.c Graduation rate gap between Indigenous and non-Indigenous students within six years of entering Grade 9
- 2.c Four-year student tracked high school Grade 12 graduation rate
- 2.d Six year student tracked high school Grade 12 graduation rate
- 2.e Percentage of first-time Grade 9 students who obtained an English language arts credit
- 2.f Percentage of first-time Grade 9 students who obtained a mathematics credit
- 2.g French Immersion enrolment and retention index
- 2.h Français enrolment and retention index
- 2.i Student attendance index
- 2.j Student mental health and well-being score

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Division Administration	4.00	622	4.00	594	
Manitoba School for the Deaf	37.35	3,410	37.35	3,290	
Learning and Outcomes	40.00	9,965	40.00	9,753	
Inclusion Support	50.00	13,895	50.00	13,677	
Bureau de l'éducation française	52.00	13,391	52.00	9,306	¹
Continuous Improvement	15.00	1,266	12.00	1,163	²
TOTAL	198.35	42,549	195.35	37,783	
Expense by Type					
Salaries and Employee Benefits	198.35	18,531	195.35	17,565	
Other Expenditures	-	8,108	-	8,108	
Grant Assistance	-	15,830	-	12,030	³
Financial Assistance	-	80	-	80	
TOTAL	198.35	42,549	195.35	37,783	

1. Increase mainly reflects additional French as a Second Language investments from Canada - Department of Canadian Heritage for the Canada-Manitoba Agreement for Minority-Language Education and Second-Language Instruction.
2. Increase of 3.00 FTEs to support the administration, data collection, analysis, and reporting of an annual provincial survey.

3. Increase related to additional French as a Second Language investments from Canada - Department of Canadian Heritage for the Canada-Manitoba Agreement for Minority-Language Education and Second-Language Instruction.

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. Designs, disburses, and ensures accountability for the operating and capital funding for Manitoba's K to 12 education system.

Sub-Appropriation Description

Division Administration

The Division Administration office provides overall leadership respecting the department's development of legislative and regulatory initiatives and evidence-based policy formation. The office is also responsible for budget development and implementation, facilitation of intra-divisional and inter-divisional linkages, and coordination of human resources for the division. Divisional and branch activities support the overall vision, mission, goals, and priorities of the department.

Governance and Policy

Responsible for supporting Manitoba's K to 12 education system by implementing strong governance structures and ensuring practices align with the legislative, regulatory and policy framework for K to 12 education. Conducts research and develops policy on a wide range of administration and workforce issues. Responsible for the certification of teachers, clinicians, and school bus drivers for Manitoba's K to 12 education system in accordance with legislation and the Canada Free Trade Agreement, and for ensuring a safe and efficient student transportation system. Collects and maintains student high school marks and course credits, and issues provincial statements of high school marks. Provides leadership in developing and communicating the department's policy on international education, including affiliated overseas schools. The branch also develops policy and provides oversight to independent schools and for homeschooling in Manitoba.

Education Funding

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

The objectives of the branch are to provide operating and capital funding to Manitoba's public school divisions through the Funding of Schools Program; to provide operating funding to independent schools; to support divisional management and audit requirements; to ensure the maintenance of a relevant financial and funding framework, and appropriate financial accountability mechanisms; to provide accounting, financial, and administrative oversight of the capital support program; and to provide funding to various educational organizations in support of educational projects and specialized educational services or activities that enhance the quality of education for K to 12 students in Manitoba.

Key Initiatives

- **Funding Model Review:** Continue work on a new funding model for the K to 12 public school system (objective 2).
- **Workforce Planning Framework:** Develop a workforce planning framework focused on recruitment/retention of school staff in rural and northern communities and increase French, Indigenous and Indigenous language educators (objective 3).
- **Teachers' Registry and Independent Body:** Create a teachers' registry and an independent body to improve accountability and transparency related to educator misconduct (objective 3).

- **Red Tape Reduction:** Coordinate the implementation and compliance with the regulatory accountability initiative across the department (objective 4).
- **Build Staff Capacity:** Build financial and policy capacity among staff (objective 6).

Performance Measures

- 4.a Percent reduction of regulatory requirements

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Division Administration	11.00	962	9.00	867	¹
Governance and Policy	40.00	3,941	35.00	3,281	²
Education Funding	13.00	4,550	13.00	4,480	
TOTAL	64.00	9,453	57.00	8,628	
Expense by Type					
Salaries and Employee Benefits	64.00	5,796	57.00	5,004	³
Other Expenditures	-	3,657	-	3,624	
TOTAL	64.00	9,453	57.00	8,628	

1. Increase of 2.00 FTEs to establish a Financial Accountability Unit.
2. Increase of 5.00 FTEs, with corresponding salary and operating, to establish a Teaching Certification and Standards Unit.
3. Increase of 7.00 FTEs to establish a Financial Accountability Unit, as well as a Teaching Certification and Standards Unit. Increase also reflects general salary increase.

Support to Schools (Res. No. 16.4)

Main Appropriation Description

Support to Schools

Provides funding for schools' operating grants and for the employer's share of current teacher service contributions.

Sub-Appropriation Description

Schools' Operating Grants

Provides operating support to Manitoba's 36 public K to 12 school divisions and one special revenue school district, as well as 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. Funding for K to 12 education is supported by a wide variety of revenue sources. Operating grants are supported by general revenues and the Education Support Levy.

General Support Grants

Provides unconditional grant support to school divisions in accordance with formulae related to payroll tax on staff remuneration. The \$36.5 million grant is allocated to each school division based on the amount of payroll tax paid as a percentage of total payroll tax paid by all school divisions at December 31, 2022.

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.

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Schools' Operating Grants	-	1,575,011	-	1,473,929	¹
General Support Grants	-	36,521	-	36,521	
Other Grants	-	5,045	-	5,045	
Teachers' Retirement Allowances Fund	-	143,390	-	138,707	²
TOTAL	-	1,759,967	-	1,654,202	
Expense by Type					
Other Expenditures	-	143,390	-	138,707	¹
Grant Assistance	-	1,616,577	-	1,515,495	²
TOTAL	-	1,759,967	-	1,654,202	

1. Increase in grant funding for public and independent schools.
2. Increased funding to cover employer portion of current teacher service contributions.

Corporate Services (Res. No. 16.5)

Main Appropriation Description

Corporate Services

Provides centralized corporate support and leadership functions to the department to manage major projects and initiatives. Maintains responsibility for strategic planning and corporate business processes, and management of information systems across the department. Oversees communications and supports public correspondence, information technology, the student information system and remote learning strategy. Provides oversight and coordination of employee engagement strategies, management professional development series, French Language Services Plan, Accessibility Plan, and change management tools.

Sub-Appropriation Description

Division Administration

The Division Administration office provides oversight to the division, Corporate Services.

The Corporate Strategic Services Unit is responsible for providing policy advice and recommendations on issues of an inter and intra departmental nature, coordination of department-wide strategic planning and balanced scorecard/key performance indicators, internal employee engagement, coordination of central government requests and delivery of central government priorities. The Sector Relations Unit is responsible for overseeing emergency management plans for the education and early child care sectors. It also provides centralized support for business continuity planning, and sector-wide engagement, coordinating department-wide public communications, records management, public correspondence and engagement, and the Freedom of Information and Protection of Privacy Act (FIPPA).

Business Support Services

Leads and coordinates a variety of central services for the department, including business analysis and information technology, translation services, and oversight of the department's web presence and web services strategy. The branch provides support for online learning, the remote learning strategy, the provincial online high school, and learning management system. Leads the department's planning, designing and scoping for technology investments.

Project Management Office

Provides project management leadership and support for the department's planning, implementation, and evaluation of large, priority initiatives, such as those in the Report of the Commission on the K to 12 Education, Manitoba's K to 12 Education Action Plan, and the Canada-Manitoba Canada-Wide Child Care Agreement, to achieve key milestones with measurable benefits. Collaborative in its approach, the program area works with all divisions, branches, and project leads in the department, as well as with sector stakeholders, and with other government partners.

Key Initiatives

- **Online High School:** Design and develop the online high school to enhance access to programming and learning across the province (objective 2).
- **Emergency Management Program:** Continue to collaborate with partners in public health and in education and early learning and child care to develop and implement a comprehensive emergency management program to ensure the continuation of learning in schools and child care centres (objective 2).
- **Communications and Engagement Framework:** Optimize communications and engagement activities with stakeholders as part of the department's Communication and Engagement Framework (objective 5).

- **Department's Internet Site:** Improve access to information, policies, and resources about the public education system by modernizing the department's web presence (objective 5).
- **Provincial Student Information System:** Improve access to information and services with the provincial student information system (SIS), which will include IT modules such as online assessments, student attendance, registry for teachers and a digital learning environment (objective 5).
- **Succession Plans:** Develop succession plans to ensure critical leadership and staff positions are filled, and to support career advancement (objective 6).
- **Annual Performance Development Conversations:** Complete annual performance development conversations and provide learning opportunities so that department staff can reach their full potential and contribute successfully to department priorities (objective 6).
- **Employee Engagement Action Plans:** Implement annual division-level employee engagement action plans (objective 6).
- **Onboarding New Employees:** Improve the onboarding process for employees through cross-departmental collaboration with the Public Service Commission (objective 6).
- **French Languages Services:** Enhance French language services delivery capacity (objective 6).
- **Learning Opportunities on Inclusion:** Provide learning opportunities to support and foster inclusion in the workplace, including a focus on engagement; accessibility; diversity; Indigenous ways of knowing, being and doing; active offer; and French language (objective 7).
- **Accessibility Plan:** Implement the department's Accessibility Plan to ensure equal access and participation for people with disabilities (objective 7).
- **Promote the Respectful Workplace Policy:** Promote the Respectful Workplace Policy in the department to support safe and inclusive workplaces (objective 8).

Performance Measures

- 5.a Increase the number of first-time records/data set disclosures
- 6.a Percent completion of annual performance development conversations
- 6.b Percentage of designated bilingual positions successfully filled with bilingual staff
- 7.a Percent completion of diversity and inclusion training
- 7.b Number of Employment Equity Index benchmarks achieved
- 8.a Percent completion of respectful workplace training

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Division Administration	15.00	1,569	15.00	1,553	
Business Support Services	33.00	9,881	33.00	8,353	¹
Project Management Office	6.00	5,638	6.00	5,608	
TOTAL	54.00	17,088	54.00	15,514	
Expense by Type					
Salaries and Employee Benefits	54.00	4,615	54.00	4,441	
Other Expenditures	-	12,473	-	11,073	¹
TOTAL	54.00	17,088	54.00	15,440	

1. Increase mainly relates to the implementation phase of the Student Information System project.

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

Main Appropriation Description

Early Learning and Child Care

Provides policy leadership for Manitoba's Early Learning and Child Care (ELCC) system, ensuring the provision of high-quality, inclusive, safe, and healthy early learning environments for children. The division is responsible for policy development, funding, licensing of facilities, workforce development including certification, capital and space expansion, curriculum including diversity and inclusion programming, and establishing qualifications for education and training programs.

Sub-Appropriation Description

Division Administration

The Division Administration office provides overall leadership to the Early Learning and Child Care Division, and is responsible for budget development and implementation, facilitation of intra-divisional and inter-divisional linkages, and coordination of human resources for the division. Divisional and branch activities support the overall vision, mission, goals and priorities of the department.

Policy and Planning

Leads the strategic policy and planning initiatives related to ELCC, including legislative and regulatory development. Responsible for workforce development, including the development of classification standards for early childhood educators (ECEs) and certification of all employees in licensed centres. Develops and implements strategic initiatives related to the ELCC system, including workforce supports and programming. Responsible for federal-provincial-territorial relations as they relate to ELCC, including the development, monitoring, and reporting of commitments under Canada-Manitoba Canada-Wide ELCC Agreement. Provides divisional leadership for engagement and communications, as well as planning and maintenance of the information technology platforms.

Provincial Operations

Leads the oversight of over 1,170 child care facilities across all regions of the province, to ensure high-quality early learning environments that comply with The Community Child Care Standards Act and regulations. This includes child care centres, nursery schools and home-based child care programs. Acts as the primary point of contact for child care providers, prospective licensees, and all Manitobans requiring assistance in child care services. Assists licensed facilities in addressing barriers, allowing children of all abilities and with additional support needs to meaningfully and effectively participate in programming. Inclusive services focus on creating an environment of involvement, respect, connection, and belonging. Responsible for the development of inclusion, diversity, curricular and program policy, and provides policy leadership for the subsidy program.

Financial Accountability and Reporting

Provides comptrollership for the division and is accountable to develop, implement, and execute the division's accountability framework through regular reporting, financial analyses, and appropriate follow-up action with both internal and external stakeholders. Ensures child care facilities meet financial reporting requirements. Maintains tracking and reporting on all financial reports and the use of public funds. Provides financial analysis, reporting, and cost projections for the Canada-Manitoba Canada-Wide ELCC Agreement. Provides day-to-day support to the program area with statistical analysis and reports.

Capital and Space Development

Provides overall leadership for Manitoba's child care space expansion commitments. Manages capital development programs, including the creation of new child care centres and spaces. Working collaboratively with internal and external stakeholders, provides guidance on child care space development projects, and capital funding for the construction or expansion of community-based and school-based early learning and child care centres.

Key Initiatives

- **Early Learning and Child Care Affordability:** Reduce early learning and child care fees for Manitoba families (objective 2).
- **Additional Child Care Spaces:** Create more infant, preschool and school age spaces and expand the capital program to enhance accessibility across Manitoba (objective 2).
- **Early Learning Curriculum Framework:** Enhance the early learning curriculum framework to support Indigenous and French language-focused programming (objective 2).
- **ECEs Certification Review:** Review the ECEs certification to support high-quality and inclusive services (objective 3).
- **ECEs Training Expansion:** Implement a multi-year training expansion strategy for ECEs in partnership with post-secondary institutions (objective 3).
- **Early Learning and Child Care Workforce:** Support recruitment and retention of the ELCC workforce, including enhancements to the wage grid (objective 3).
- **Minister's Consultation Table and the Child Care Parent Advisory Committee:** Work with the Minister's Consultation Table and the Child Care Parent Advisory Committee to implement the Canada-Manitoba Canada-Wide Early Learning and Child Care Agreement (objective 5).

Performance Measures

- 2.a Number of licensed spaces available to children ages 0-6
- 2.b Average daily out-of-pocket parent fees
- 3.a Increase in the number of early childhood educators (ECEII and IIIs) working in Manitoba's sector annually

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Division Administration	7.00	652	7.00	644	
Policy and Planning	32.00	2,925	32.00	2,895	
Provincial Operations	59.00	5,172	59.00	4,980	
Financial Accountability and Reporting	20.00	436,381	20.00	425,925	¹
Capital and Space Development	6.00	514	6.00	516	
TOTAL	124.00	445,644	124.00	434,960	
Expense by Type					
Salaries and Employee Benefits	124.00	9,787	124.00	9,496	
Other Expenditures	-	1,584	-	1,584	
Grant Assistance	-	411,378	-	400,985	¹
Financial Assistance	-	22,895	-	22,895	
TOTAL	124.00	445,644	124.00	434,960	

1. Increase for the Canada-Manitoba Early Learning and Child Care Agreements and funding to support the \$10.00 per day parent fee initiative.

Costs Related to Capital Assets of Other Reporting Entities (Res. No. 16.7)

Main Appropriation Description

Provides for funding to school divisions for principal repayment on approved capital borrowing, equipment purchases, and other capital expenditures.

Sub-Appropriation Description

School Divisions

Capital grants provided for principal repayment on capital borrowings for school divisions, as well as school division equipment purchases and other school division capital expenditures.

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
School Divisions	-	105,329	-	103,922	
TOTAL	-	105,329	-	103,922	
Expense by Type					
Grant Assistance	-	105,329	-	103,922	
TOTAL		105,329		103,922	

Costs Related to Capital Assets (non-voted)

Sub-Appropriation 16-8a

Costs Related to Capital Assets

Provides for the amortization expense related to the department's capital assets.

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Costs Related to Capital Assets	-	58	-	58	
TOTAL	-	58	-	58	
Expense by Type					
Amortization	-	58	-	58	
TOTAL	-	58	-	58	

Other Key Reporting

Departmental Risk

Risk analysis is the process involved with the identification, measurement, and management of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision making.

Risks and Mitigation Plans

The department's approach to risk management involves identifying risk exposures and developing strategies to assess the likelihood of threats and minimize the impact on the organization. Manitoba Education and Early Childhood Learning seeks to manage and ultimately control threats that might compromise the department's ability to achieve its objectives. 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. Areas of risk include matters related to operations, physical, financial, and human resources, policy, legislation, governance, and natural disasters. The following outlines some of the activities carried out by the department to satisfy risk management responsibilities:

- The Executive Management Committee (EMC) approves key decisions, considers opportunities and risks to be managed, and oversees the development and implementation of the Department Plan.
- Reviews of departmental risks are undertaken regularly, 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 strategy for restoring minimum operations during a work disruption that could impair operations.

Communications Risk

Risk exposure associated with the organization's approach and culture of communication, consultation, transparency and information sharing.

Risk 1 – Communication Challenges

Potential Consequence – Misinterpretation of shared information, perceived lack of transparency, strained stakeholder relations

Likelihood – Moderate

Impact – Moderate

Treatment Plan – Regular consultation, frequent touchpoints with stakeholders, enhanced communication and engagement framework, regular Website updates

Treatment Plan Due Date – Ongoing

Risk Status – Ongoing monitoring

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 2 – Payment Processing Error

Potential Consequence – Financial loss, payment delays, impact on vendor relations

Likelihood – Low

Impact – Low to Moderate

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

Treatment Plan Due Date – June 30th (annually)

Risk Status – 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 3 – Personnel Loss Exposure

Potential Consequence – Institutional knowledge loss, workforce attrition, decreased productivity, failure to achieve strategic objectives

Likelihood – Low

Impact – Moderate to Significant

Treatment Plan – Recruitment and retention strategies, succession planning, implementation of knowledge transfer and cross-training practices, process documentation, employee engagement strategies

Treatment Plan Due Date – Ongoing

Risk Status – Ongoing monitoring

Information Technology Risk

Risk exposure associated with the organization's capacity and sustainability of information technology.

Risk 4 – Information Technology

Potential Consequence – Capacity limitations, incomplete information, missed opportunities due to system incompatibilities, delays in access to data or system implementation

Likelihood – Low

Impact – Moderate to Significant

Treatment Plan – Alignment with Province's IT Demand Planning process, conducting business analysis

Treatment Plan Due Date – Ongoing

Risk Status – 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 5 – Unplanned Event Exposure

Potential Consequence – Suspended or incapacitated operations, financial loss.

Likelihood – Low

Impact – Moderate to Significant

Treatment Plan – Adherence to the Manitoba Risk Management Policy, Updating Business Continuity Plans, Development of an Emergency Management System

Treatment Plan Due Date – Ongoing

Risk Status – Ongoing monitoring

Appendices

Appendix A - Other Reporting Entities

Other Reporting Entities (OREs) are accountable to the Minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board.

The following OREs form part of the department's consolidated results:

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).

Appendix B – Statutory Responsibilities

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.

Statutory responsibilities of the Minister of Education and Early Childhood Learning include:

- 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 is not in force 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 Legislature is not in session) or tabled in the Legislature (if in session) by September 30 following the fiscal year end.

Appropriation – amount voted by the Legislature 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 Legislature 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.

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) – Includes core government and Crown organizations, 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.

Ministry – A grouping of government components, organizations and partnerships within a specific area of public administration that is presided over by a minister, not including Government Business Enterprises (GBEs) and Government Business Partnerships (GBP).

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

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

Other Reporting Entities – Entities in the GRE such as Crown organizations, 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. They provide organizations with feedback about performance.

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

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be 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.