



March 12, 2018

BOARD OF TRUSTEES

Brian Fransen – Chair

Steve Klassen – Vice-Chair

Steve Friesen

Barb Petkau

Robyn Wiebe

ADMINISTRATION

Stephen Ross – Superintendent

Cyndy Kutzner – Asst. Superintendent

Carl Pedersen – Secretary-Treasurer

Allan Toews - Operations

Budget 2018

Increases to enrollment and funding restrictions created significant challenges for Trustees as they developed a budget focused on supporting and improving student learning.

Class sizes are expected to steadily rise as Western School Division was once again left out of the most recent set of school announcements in the Provincial Budget. In addition, the division's request for the construction of 3 stacked classrooms at Morden Collegiate was also not approved for this year (delayed until at least 2019-20) which will have an immediate effect on classes for September of 2018.

"This is the most challenging budget I have been a part of as a Trustee." Board Chair Brian Fransen

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Key Budget information:

- Expenditures - \$21,251,442 (3.27% increase)
- Estimated Provincial Funding - \$10,655,571 (3.19% increase)
- Special Levy (calendar year property tax) - \$9,154,909 (2.93% increase)
- Special Requirement (fiscal year property tax) - \$9,263,896 (2% increase)
- The mandated Administration Cap reduction of 15% was achieved
- The mill rate will drop 1.23 points to a mill rate of 15.38 (7.4% decrease)

Other hi-lites from the meeting included:

- Trustees reviewed Provincial data in regards to Grade 9 credit attainment as well as graduation data.
- Trustees reviewed the Year to Date Financial Report presented by Secretary-Treasurer Pedersen.
- Trustees reflected on the recent Budget Exhibition and the community response.
- Supervisor of Operations Toews reviewed the recent Transportation Audit conducted last week by the Pupil Transportation Unit with Trustees.
- Trustees Fransen and Wiebe reported on the Provincial Budget Speech they attended.

