



# 2025-26 Budget Overview

The Board of Trustees of Western School Division passed a budget of \$33,475,134 at their Board meeting on Monday, March 10th.

## PUBLIC CONSULTATION



The Board of Trustees has engaged with students, staff and many stakeholder groups in the development of this budget:

- ⇒ **Student Leadership Forum** - February 28th
  - ⇒ Grade 4-8 students
  - ⇒ Grade 9-12 students
- ⇒ **Public Budget Meeting** – March 5th
- ⇒ **Community Budget Survey**

The following items were identified as important to the stakeholders consulted above:

- Maintain adequate staffing levels
- Career Guidance and Real-World Learning
- New High School and facility upgrades
- Ensure continued excellence in curricular programming
- Student engagement and Mental Health

## PROVINCIAL COMPARISONS

(FRAME Budget 2024-25)\*

WESTERN  
School Division  
Morden, Manitoba  
*"Rooted In Caring;  
Committed to Learning"*



VS



**WSD Pupil/Educator Ratio 13.8\***  
**Provincial Average 13.2**

**Cost per Student WSD \$13,284\***  
**Provincial Average \$15,465**

**WSD Prov. Funding 65% of Total Revenue\***  
**Provincial Average 55.4%**

**WSD Local Taxation 34% of Total Revenue**  
**Provincial Average 38%**

**Jan. 2025 Enrollment 2347**  
**Jan. 2026 Projected Enrollment 2460**

**Total Staff 2024-25 - 322 Employees**

## PROVINCIAL FUNDING AND PROPERTY TAXATION

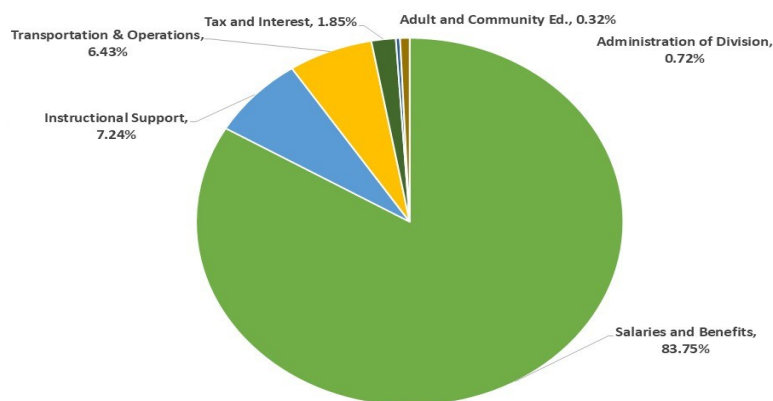
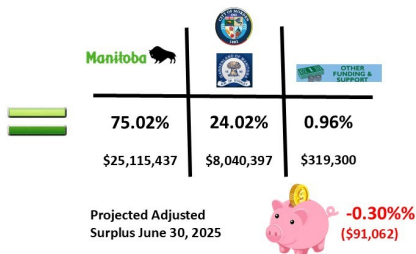
- WSD received a **funding increase of 9.8% or \$1,600,547.**
- The Province will provide \$181,000 of funding for Nutrition Programming at schools.

A **mill rate of 13.67 will see an decrease of \$13.47** (after the tax rebate) on a \$375,000 home this tax year. Actual property tax impacts are based on your home's assessed value and the effect of the new tax rebate.

## Funding Sources 2025-26



100%  
\$33,475,134



## SUMMARY OF BUDGET ADJUSTMENTS

- ✓ Increased enrollment requires an additional 3.2 FTE teachers.
- ✓ Additionally, there is an increase in Educational Assistant hours to address anticipated programming need.
- ✓ Funding to continue to support Behaviour Consultants and staff training.
- ✓ Increased Vice-Principal time at MCI for next year.
- ✓ Investments in wage and benefit adjustments for staff groups after a comprehensive review.
- ✓ Inflationary increases on fuel, utilities and insurance.
- ✓ Investments in Information Technology devices and infrastructure to support learning.
- ✓ Divisional website renewal.
- ✓ Targeted funding to support Board Priority Plan initiatives from the Culture and Learning Teams.
- ✓ Additional funding to complete projects at École Discovery Trails.
- ✓ Funding to support the renovation of the Human Ecology Lab at MCI.
- ✓ Re-establishment of a small surplus for the end of the 2025-26 school year.



### Historical Mill Rates

2025 – 13.67  
2024 – 13.87  
2023 – 11.82  
2022 – 13.30  
2021 – 13.62  
2020 – 14.04

## STUDENT LEADERSHIP FORUM

Each year as a part of the budget process the division hosts a forum so that Trustees can hear directly from our students. A secondary purpose is to develop leadership skills in our students and ensure they know that their thoughts and opinions matter. This year the table topics were:

- Elevate and Deepen Learning
- Promote a Healthy and Thriving Culture
- Foster Student Ownership
- Forge Meaningful Community Relationships
- The Impact of Social Media – Influence, Truth and Misinformation

