



2026-27 Budget Overview

The Board of Trustees of Western School Division passed a budget of \$36,652,968 at their Board meeting on Monday, March 9th.

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 27th
 - ⇒ Grade 4-8 students
 - ⇒ Grade 9-12 students
- ⇒ **Public Budget Meeting** – March 4th
- ⇒ **Community Budget Survey**

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

- **Maintain adequate staffing levels**
- **Technical Vocational and Real-World Learning**
- **New High School and EDT Addition**
- **Ensure continued excellence in curricular programming and high-quality teaching practices**
- **Exemplary student academic achievement and access to mental health resources**

FUNDING STATS

(FRAME REPORT 25/26)



WSD Pupil/Educator Ratio: 14.2

Cost per Student WSD: \$13,679

WSD Prov. Funding: 75% of Total Revenue

WSD Local Taxation: 25% of Total Revenue

Jan. 2026 Enrollment: 2347

Jan. 2027 Projected Enrollment: 2394

Total Staff 2025-26 - 338 Employees

PROVINCIAL FUNDING AND PROPERTY TAXATION

- WSD received a **funding increase of 2.4% or \$426,710.**
- The Province will provide \$271,045 of funding for Teacher's Harmonization Grant.

A **mill rate of 14.61 will see an increase of \$61.59** (after the tax rebate) on a \$382,000 home this tax year. Actual property tax impacts are based on your home's assessed value and the effect of the new tax rebate.

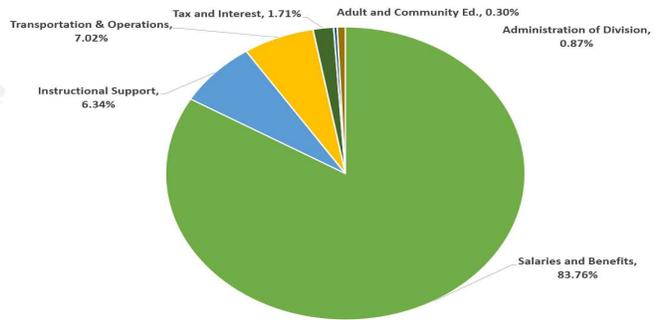
Funding Sources

2026-27



100%
\$36,652,968

Manitoba			
69.97%	29.12%	OTHER FUNDING & SUPPORT	
\$25,647,107	\$10,672,415	\$333,446	
Projected Adjusted Surplus June 30, 2026		-0.53% (\$195,244)	



SUMMARY OF BUDGET ADJUSTMENTS

- Current stable enrollment requires an additional 1.0 FTE teacher.
- Upgrades to MCI/EMMS cafeteria
- Additional Educational Assistant hours based on anticipated programming needs.
- Transportation-new busses
- Workplace Safety and Health Officer position
- Custodial and maintenance vehicle purchases
- Funding to continue to support an in-house Behaviour Consultant and staff training.
- Capital upgrades to schools
- Investments in wage and benefit increases for staff.
- Security cameras
- Harmonization costs for teachers
- Science lab equipment
- Increased instructional coach time allotment
- Inflationary increases on fuel, utilities and insurance.
- Investments in Information Technology devices and infrastructure to support learning.
- Funding to support Board Priorities Initiatives.

Historical Mill Rates

- 2026 – 14.61
- 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

