

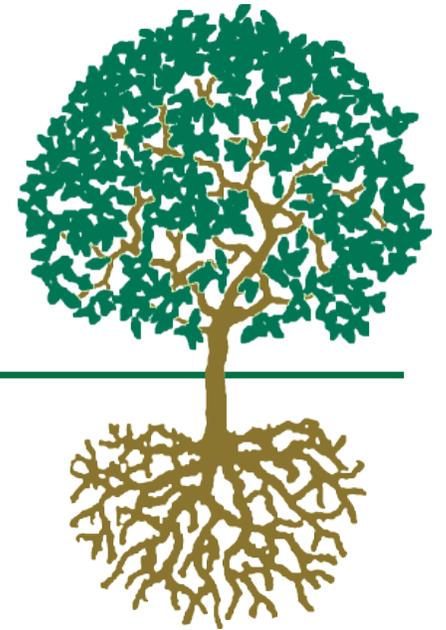
# Public Budget Presentation



**WESTERN**  
School Division  
Morden, Manitoba

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*“Rooted In Caring;  
Committed to Learning”*



**2026-27 Western School Division Budget**

Wednesday, March 4<sup>th</sup>, 2026

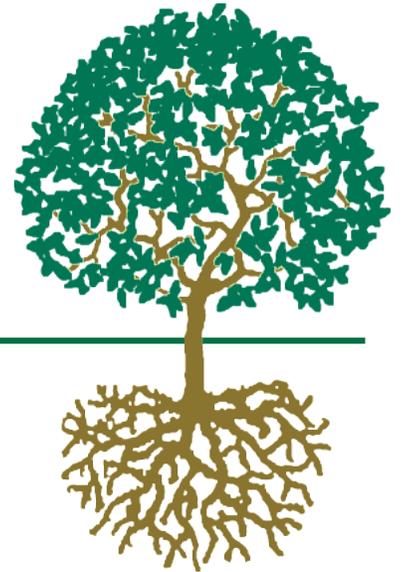
**The Western School Division  
operates on the traditional  
lands of the Anishinaabe  
and Dakota peoples.**

**The Western School Division  
respects the Treaties that  
were made on this territory.**

**WESTERN**  
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**We plan to INVEST  
\$36,652,968 dollars on  
approximately 2394 students  
in Western School Division  
next school year.**

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# Our Mission

Developing people who are rooted in caring and committed to learning.



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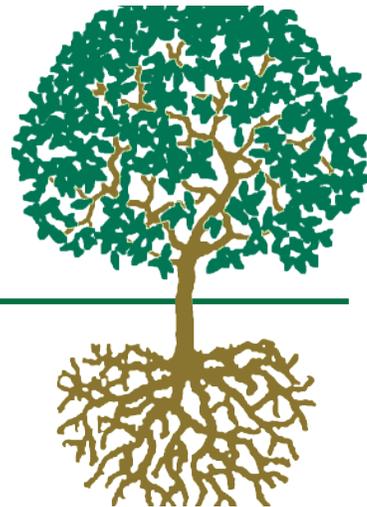
# Board Priorities

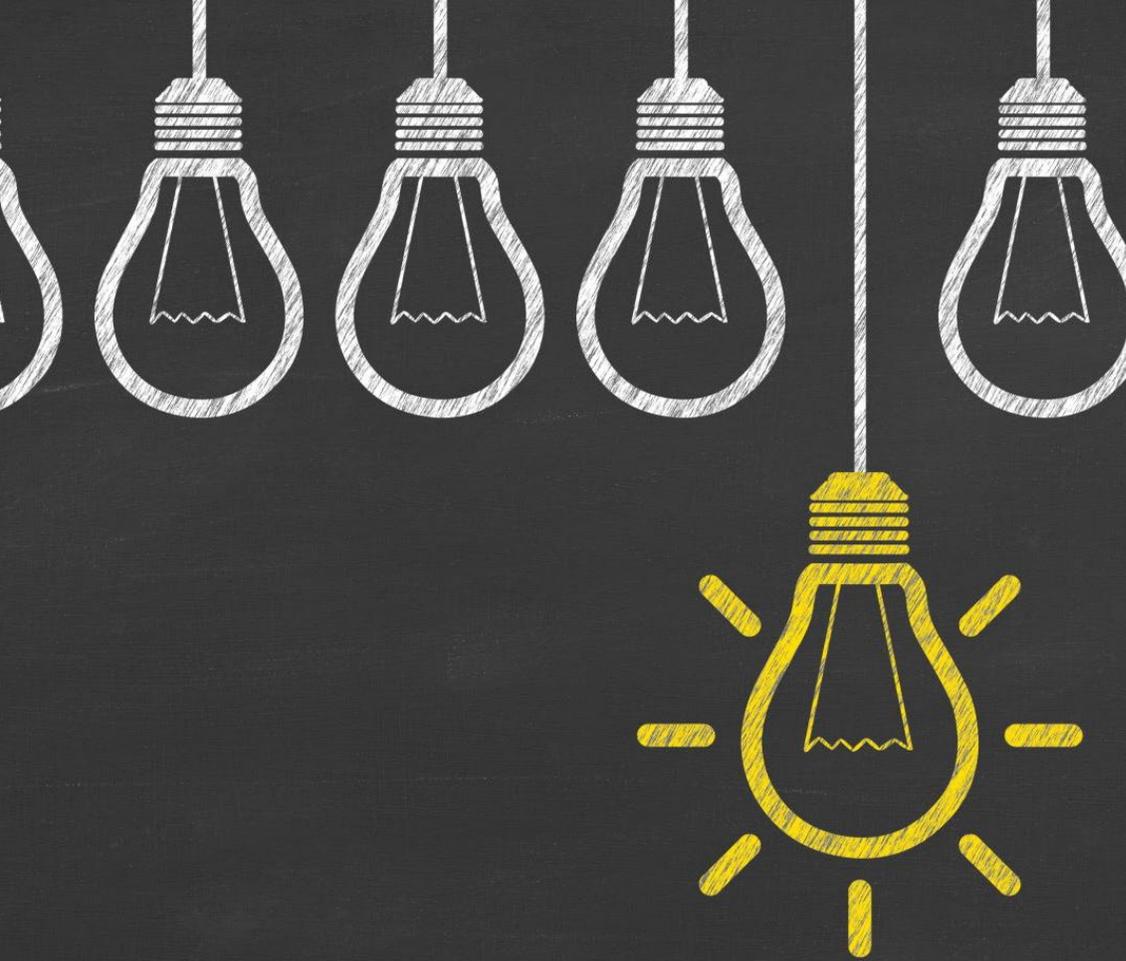


1. Elevate and Deepen Learning
2. Promote a Healthy and Thriving Culture
3. Foster Student Ownership
4. Forge Meaningful Community Relationships

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# Board Priorities Teams Major Initiatives

- Promote greater parental/guardian participation and engagement in schools and student learning.
- Science Technology Engineering and Mathematics (STEM) Infusion
- Embrace the recommendations for Truth and Reconciliation and principles of Mamàhtawisiwin
- Provide sessions to acclimate newcomers to the Canadian school system.
- Appreciate and celebrate our diversity
- Foster a positive work ethic, resiliency, perseverance, growth mindset
- Expand Career Development Opportunities
- Host Mental Health Expos at each school
- Continued focus on teacher training with revised curricula

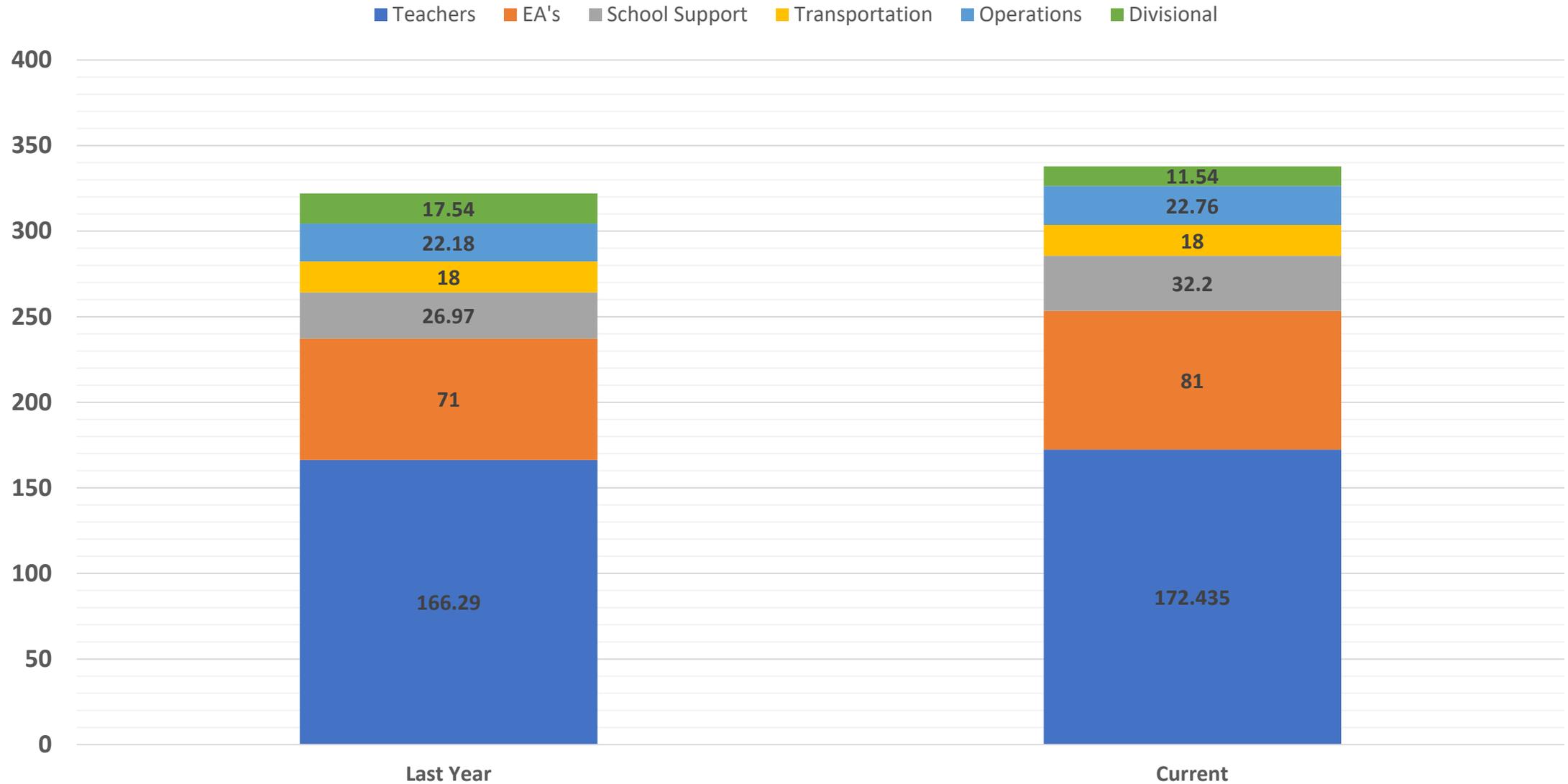




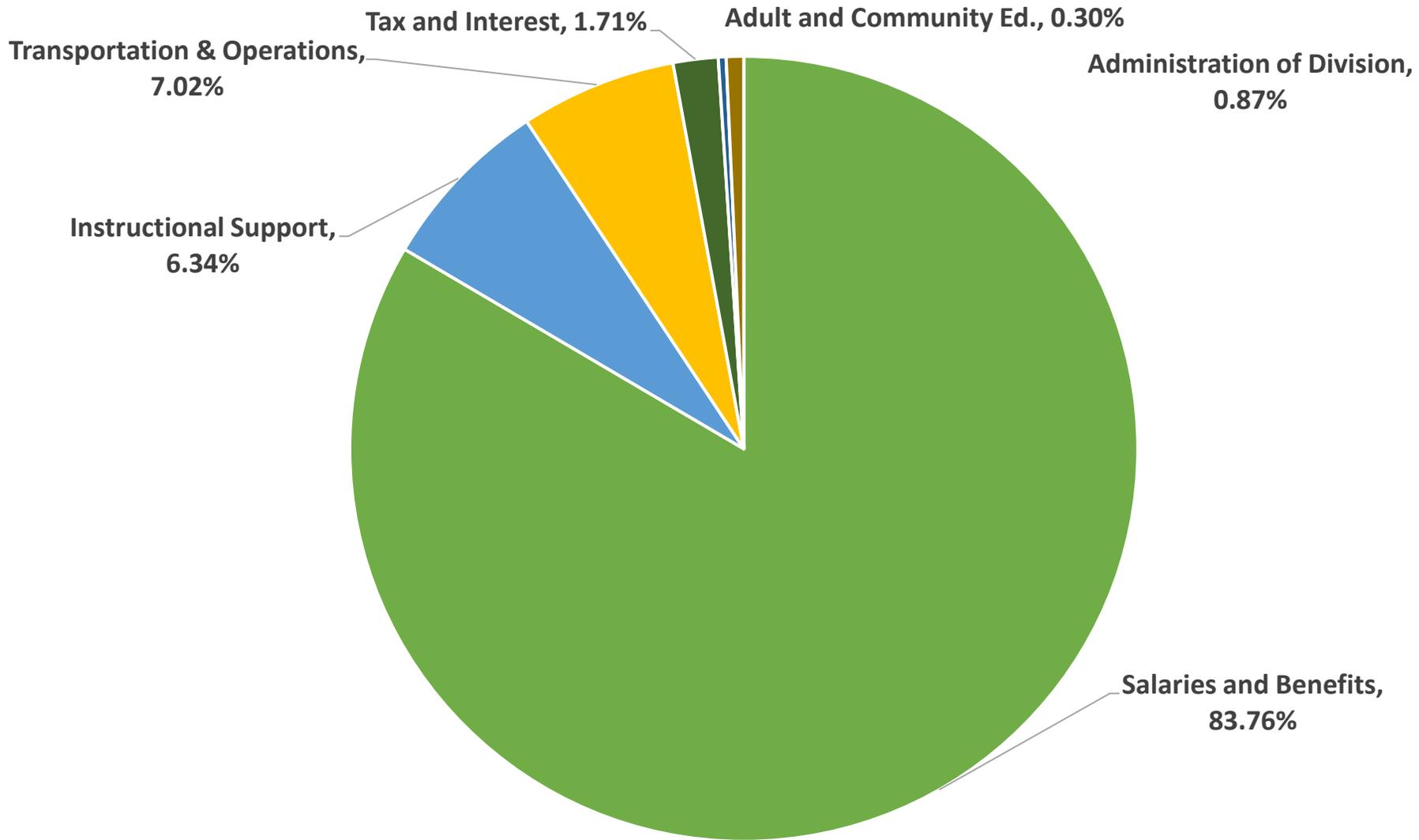
<b>Grade</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
K	148	136	157	172
1	165	160	149	164
2	146	189	159	150
3	177	157	193	164
4	171	195	162	194
5	194	177	193	164
6	190	199	177	193
7	178	198	197	177
8	187	186	206	198
9	174	198	187	208
10	175	177	198	191
11	136	178	176	203
12	175	183	219	216
Totals:	2,216	2,333	2,373	2,394
% Change		5.3	1.7	0.88



## Staff Distribution

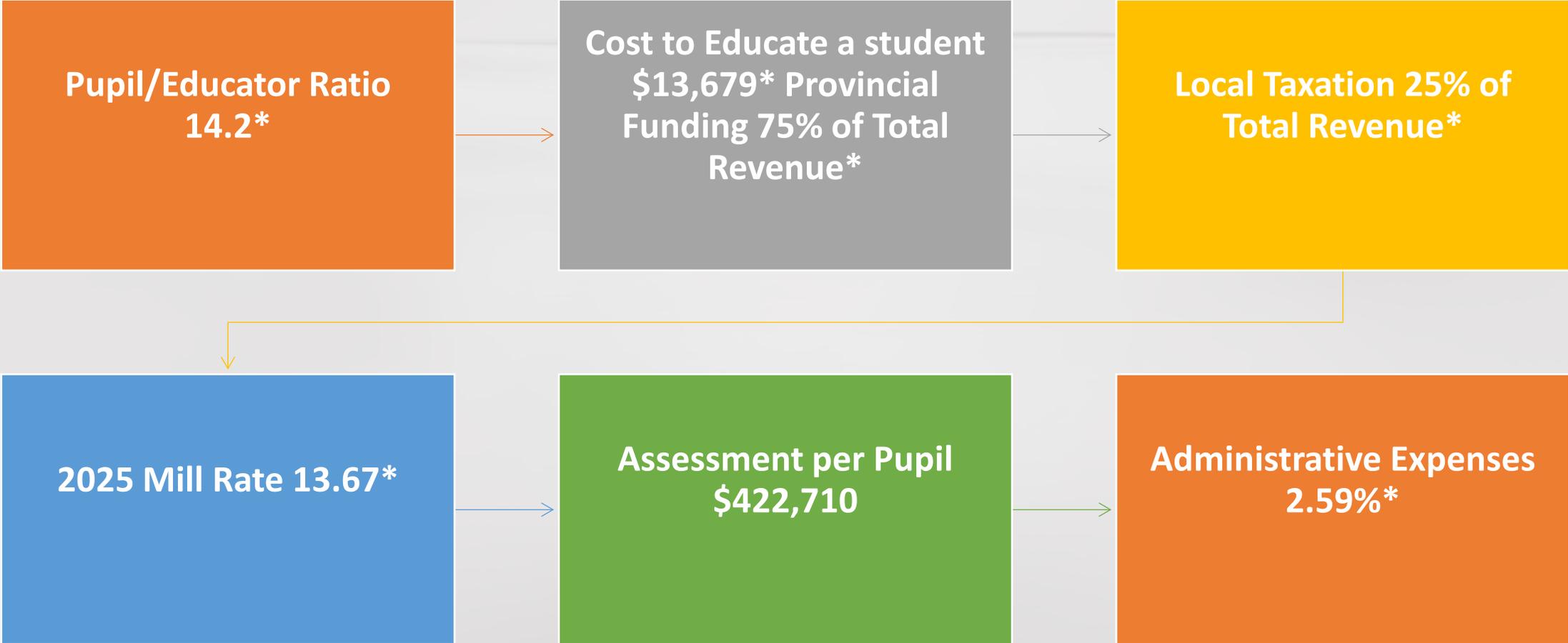








# FRAME Facts



\*As per 2025-26 FRAME Budget Report

# Building a budget...

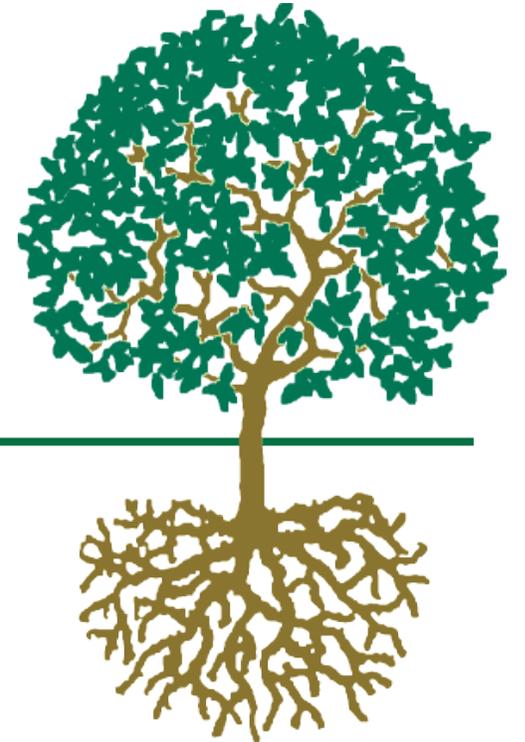
- Listening to requests from staff and schools
- Listening to requests from the community
- Meeting with students on February 27<sup>th</sup> at the Student Leadership Forum
- Engaging in a Public Budget Survey which closed on February 20<sup>th</sup>



## WESTERN School Division Morden, Manitoba

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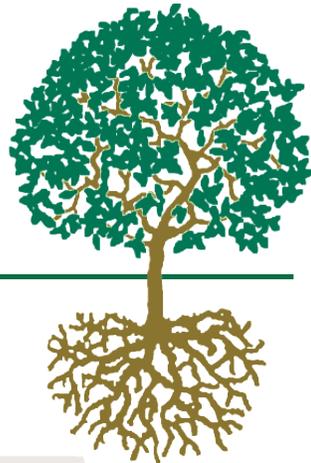
# Student Leadership Forum

- 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

# Public Budget Survey

**WESTERN**  
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- What are some areas in Western School Division that are doing well that should be continued?
- What are some areas where Western School Division could improve?
- What additional supports (eg, mental health, cyber-safety, special education, Indigenous education, career guidance, extra-curricular activities, technology access, etc.) should be prioritized in Western School Division?
- Western School Division requires adequate resources to support educational priorities. What specific resources do you believe are lacking?
- What specific facility or grounds upgrades, renovations, or new spaces would enhance student learning and well-being?
- Western School Division values innovative ideas. What innovative ideas to improve student learning do you have?



## What Respondents said they wanted...

- **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**







# Provincial Funding Estimate



- **Operating Support (\$15,734,232)**
- **Additional (\$3,513,224)**
- **Nutrition Programming \$181,000**
  - **Special Needs \$202,354**
  - **Wage and Enrolment Growth Redistribution \$922,833**
  - **Student Engagement & Presence \$149,000**
  - **Property Tax Off-Set Grant \$582,992**
  - **Additional Operating Support \$1,204,000**
  - **Harmonization Grant \$271,045**
- **Estimated 2.4% increase**
- **\$426,710**



# Historical Mill Rates

- **2026-14.61**
- 2025 – 13.67
- 2024 – 13.87
- 2023 – 11.82
- 2022 – 13.3
- 2021 – 13.62
- 2020 – 14.04

Highest was 22.66 mills in 2009

# Funding Sources

## 2026-27



**100%**

**\$36,652,968**



**Manitoba** 

**69.97%**

**\$25,647,107**



**29.12%**

**\$10,672,415**



**OTHER FUNDING & SUPPORT**

**0.91%**

**\$333,446**

**Projected Adjusted  
Surplus June 30, 2026**



**-0.53%**  
**(\$195,244)**



# WESTERN School Division Morden, Manitoba

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## Proposed Expenditures

- Current stable enrollment requires an additional 1.0 FTE teacher.
- Additional Educational Assistant hours based on anticipated programming needs.
- Workplace Safety and Health Officer position
- Funding to continue to support an in house Behaviour Consultant and staff training.
- Investments in wage and benefit increases for staff.
- Harmonization costs for teachers
- Increased instructional coach time allotment

# Proposed Expenditures (Continued)

- Inflationary increases on fuel, utilities and insurance.
- Investments in Information Technology devices and infrastructure to support learning.
- Funding to support Board Priorities Initiatives.



# Proposed Expenditures (Continued)

- Upgrades to MCI/EMMS cafeteria
- Transportation-new busses
- Custodial and maintenance vehicle purchases
- Capital upgrades to schools
- Security cameras
- Science lab equipment



# Property Value

- location
- market
- condition
- neighborhood
- age



## Assessment Increase

- **2026 – 2.4%**
- 2025 – 14%
- 2024 – 2.3%
- 2023 – 12.5%
- 2022 – 2.4%
- 2021 – 3.1%
- 2020 – 11.3%
- 2019 – 2.4%
- 2018 – 11.1%
- 2017 – 2.7%

# Provincial Changes to the School Tax Rebate

	2025	2026	2025 14% Assessment Increase	2026 2.4% Assessment Increase	
	13.67 Mills	14.61			
House Value	Total School Tax	Total School Tax	Taxes Payable after rebate (\$1500)	Taxes payable after rebate (\$1600)	Difference in Tax Paid 2026 vs 2025
\$ 250,000.00	\$ 1,537.88	\$ 1,643.63	\$ 37.88	\$ 43.63	-\$ 5.75
\$ 300,000.00	\$ 1,845.45	\$ 1,972.35	\$ 345.45	\$ 372.35	-\$ 26.90
\$ 350,000.00	\$ 2,153.03	\$ 2,301.08	\$ 653.03	\$ 701.08	-\$ 48.05
\$ 375,000.00	\$ 2,306.81	\$ 2,465.44	\$ 806.81	\$ 865.44	-\$ 58.63
\$ 400,000.00	\$ 2,460.60	\$ 2,629.80	\$ 960.60	\$ 1,029.80	-\$ 69.20
\$ 450,000.00	\$ 2,768.18	\$ 2,958.53	\$ 1,268.18	\$ 1,358.53	-\$ 90.35
\$ 550,000.00	\$ 3,383.33	\$ 3,615.98	\$ 1,883.33	\$ 2,015.98	-\$ 132.65
\$ 750,000.00	\$ 4,613.63	\$ 4,930.88	\$ 3,113.63	\$ 3,330.88	-\$ 217.25

# Mill Rate Effects

## \$382,000 House

- 2025 School Taxes - \$849.87 (after rebate)
- 2026 School Taxes - \$911.46 (after rebate)
- Increase of \$61.59 in school tax per year or \$5.13 per month



# Mill Rate Effects

## **\$1,000,000 1/4 section of farmland in the RM of Stanley**

2025 School Taxes - \$3,554.20

2026 School Taxes - \$3,798.60

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**Increase of \$244.40**



# Mill Rate Effects

## \$350,000 Business Downtown

2025 School Taxes - \$4,959.05

2026 School Taxes - \$5,008.87

-----  
**Increase of \$49.82**

Foundational Ed. Mill Rate of 7.407 (last year)

+

WSD Mill rate of 14.61





# Main Focus Areas for Expenditures...

- Investments in wages and benefits for the staff who work in our schools.
- New teacher positions, more EA hours, and other new staff positions to properly support our growing population.
- New Buses/vehicles, Cafeteria equipment, Science lab, Security cameras and other tech etc.
- A small surplus so that we can respond to unanticipated and emergent needs next year.





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Questions / Comments