

Public Budget Presentation



WESTERN
School Division
Morden, Manitoba

*“Rooted In Caring;
Committed to Learning”*



2025-26 Western School Division Budget

Wednesday, March 5th, 2025

**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.**

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**We plan to INVEST
\$33,475,134 million on
approximately 2460 students
in Western School Division
next school year.**

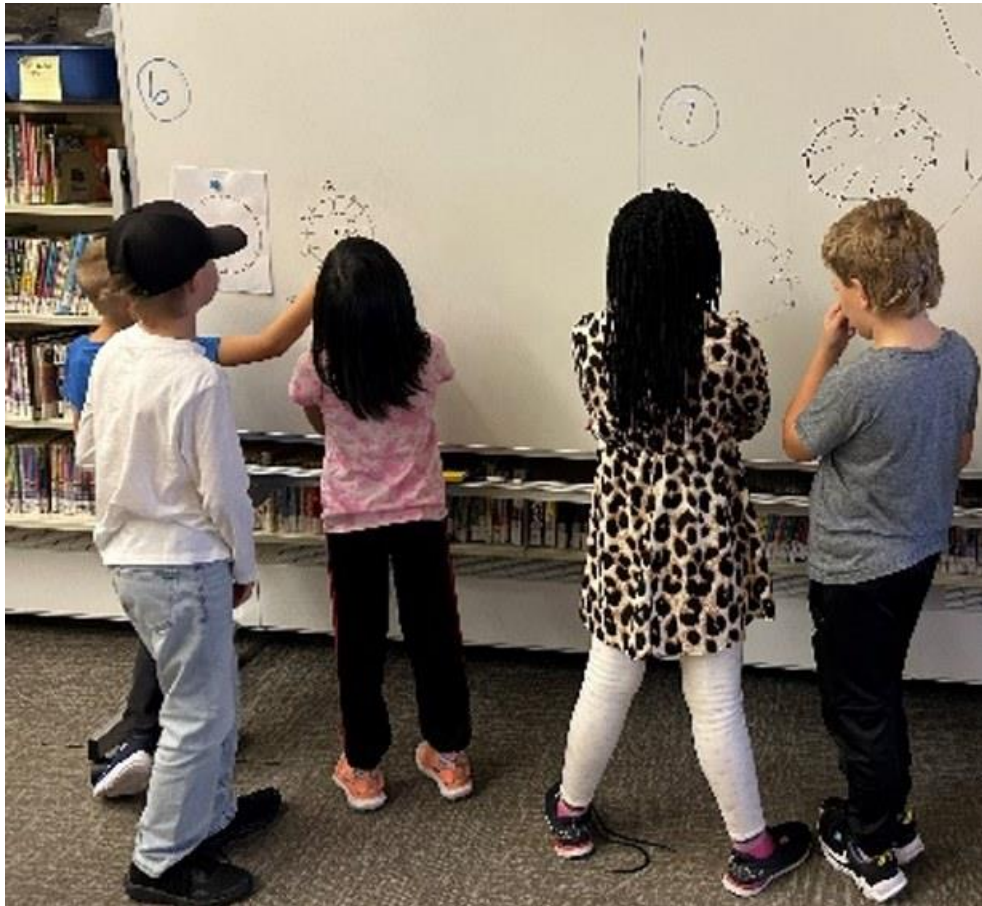
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Our Mission

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



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Board Priorities



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



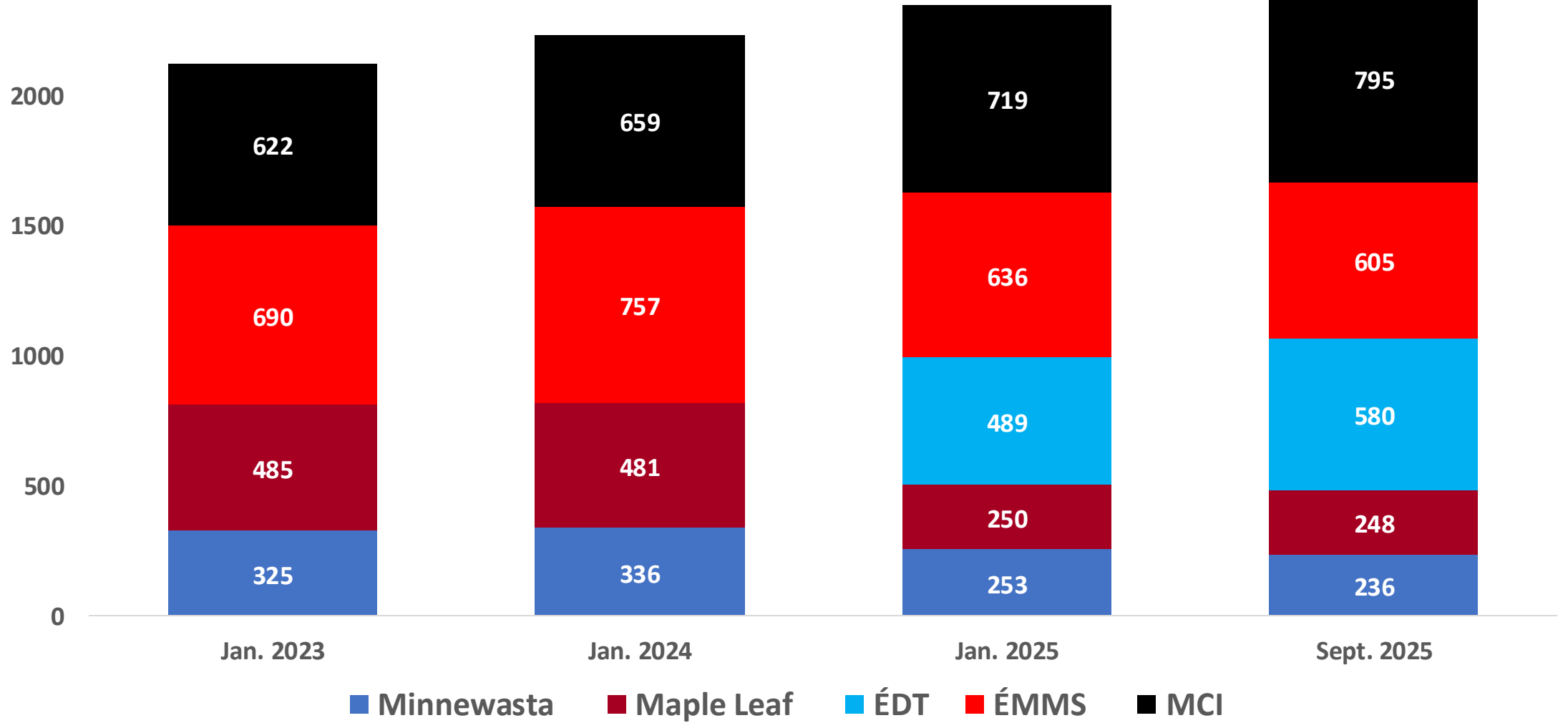
Board Priorities Teams Major Initiatives

- **Building Thinking Classrooms**
- **STEM Infusion**
- **Embrace the recommendations for Truth and Reconciliation and principles of Mamahtawisiwin**
- **Provide sessions to acclimate newcomers to the Canadian school system.**
- **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 Math**



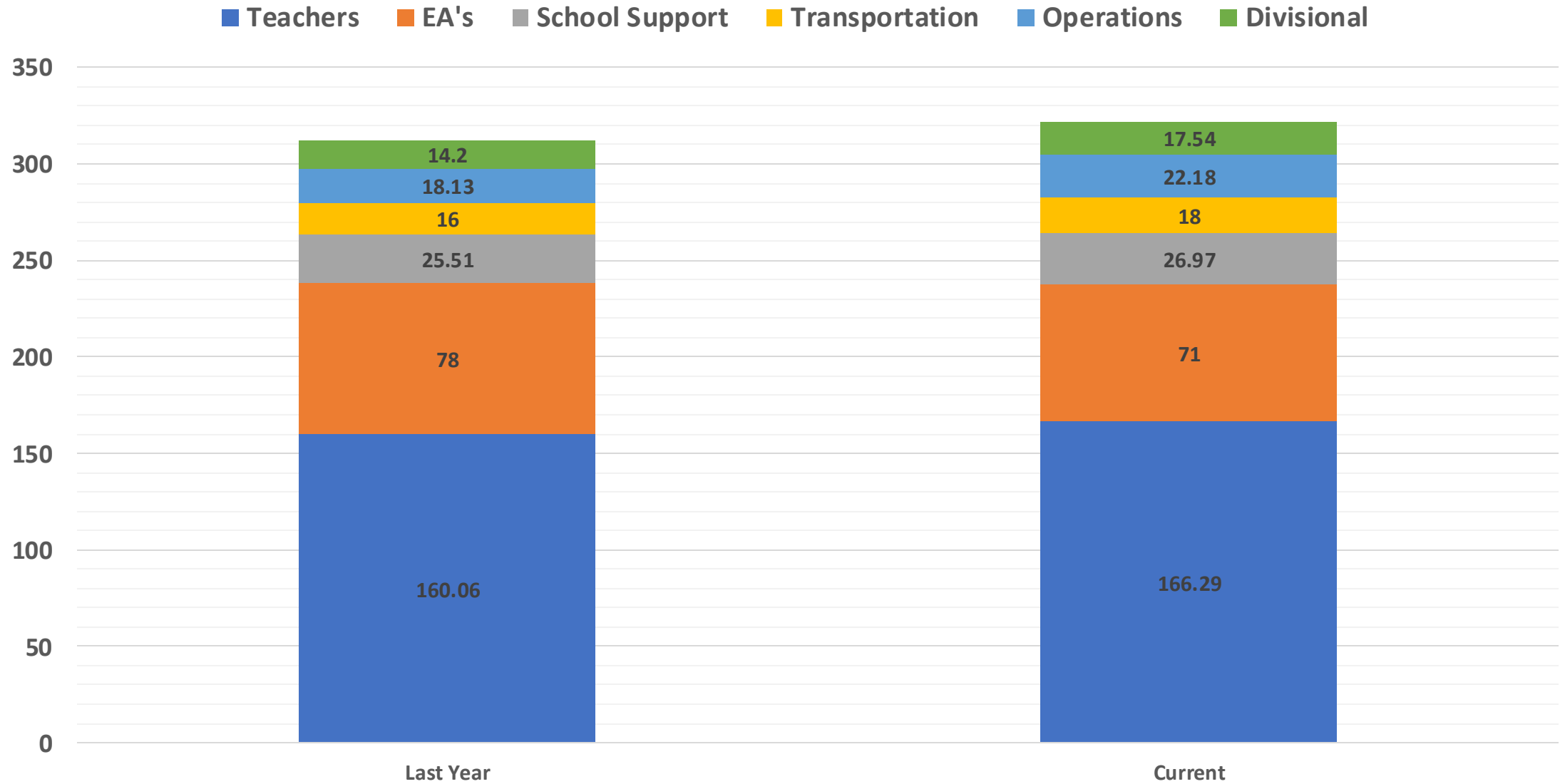


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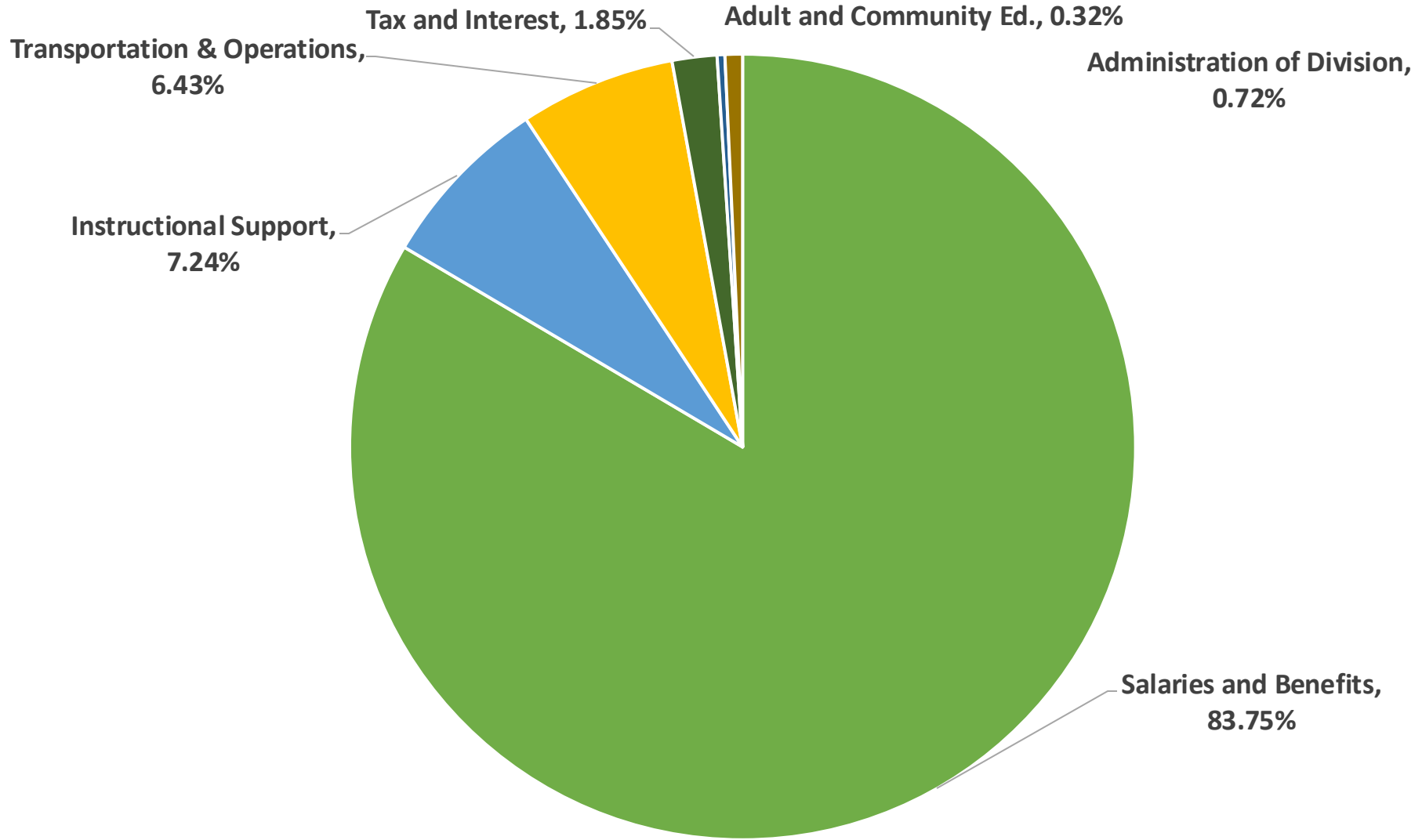




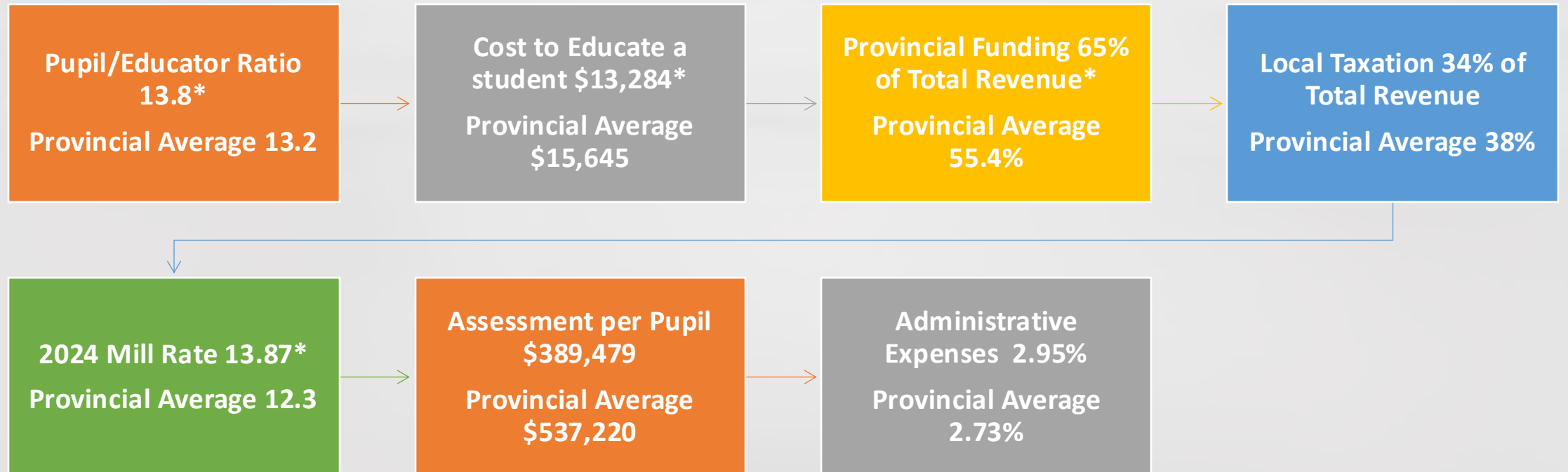
Staff Distribution







FRAME Facts



*As per 2024-25 FRAME Budget Report

Building a budget...

- Listening to requests from staff and schools
- Listening to requests from the community
- Meeting with students on February 28th at the Student Leadership Forum
- Engaging in a Public Budget Survey which closed on February 21st



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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

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- What should be our top priorities?
- 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?
- What are some areas where Western School Division could improve?
- What specific facility or grounds upgrades, renovations, or new spaces would enhance student learning and well-being?



What Respondents said they wanted...

- **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**



Reserve

23-24 Reserve with Expected Revenue

- Opening \$626,811
- Closing \$775,490

23-24 Reserve with Actual Revenue

- Opening \$626,811
- Closing (321,769)

24-25 Reserve with Expected Revenue

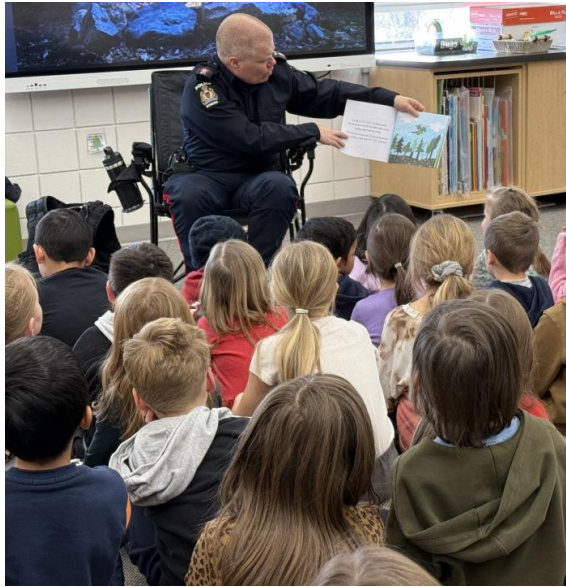
- Opening \$545,384
- Closing \$790,146

24-25 Reserve with Actual Revenue

- Opening (321,769)
- Closing (91,062)

25-26 Reserve with Expected Revenue

- Opening (\$307,113)
- Closing \$17,627





Provincial Funding Estimate



- **Operating Support (\$15,574,167) (\$1,600,547)**
- **Additional (\$3,242,179)**
- **Nutrition Programming \$181,000 (\$24,000)**
 - Special Needs \$202,354
 - Wage Assistance \$922,833 (\$55,066)
 - Student Engagement & Presence \$149,000
 - Property Tax Off-Set Grant \$582,992
 - Additional Operating Support \$1,204,000
- **Estimated 9.8 % increase**
- **\$1,600,547**

Denotes new funding this year.



Historical Mill Rates

- **2025 – 13.67**
- 2024 – 13.87
- 2023 – 11.82
- 2022 – 13.3
- 2021 – 13.62
- 2020 – 14.04
- 2019 – 15.32

Highest was 22.66 mills in 2009

Funding Sources

2025-26



100%

\$33,475,134



Manitoba 

75.02%

\$25,115,437



24.02%

\$8,040,397



OTHER FUNDING & SUPPORT

0.96%

\$319,300

**Projected Adjusted
Surplus June 30, 2025**



**-0.30%%
(\$91,062)**



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Proposed Expenditures

- Increased enrollment requires an additional 3.2 FTE teachers.
- Additional Educational Assistant hours based on anticipated programming needs.
- Funding to continue to support Behaviour Consultants and staff training.
- Increased Vice-Principal time at MCI for next year.
- Investments in wage and benefit increases for staff.

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)

- Funding to support the renovation of the MCI Human Ecology Lab.
- Divisional website renewal



Provincial Changes to the School Tax Rebate

Home Value	Gross School Tax	Percent of Properties Below School Tax Amount	2024	2025	Change
			50% School Tax Rebate + \$350 Education Property Tax Credit	\$1,500 Homeowners Tax Credit	
\$250,000	\$1,316	34.5%	\$1,008	\$1,316	\$308
\$350,000	\$1,843	65.6%	\$1,271	\$1,500	\$229
\$437,000	\$2,301	83.9%	\$1,500	\$1,500	\$0
\$850,000	\$4,475	99.2%	\$2,588	\$1,500	-\$1,088

Note – Home values/school tax amounts are based on the 2023 average school division special levy mill rate of 11.7. Actual mill rates may differ in 2024 and 2025 and across school divisions.

Property Value

- location
- market
- condition
- neighborhood
- age



Assessment Increase

- **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%
- 2016 – 17% (significant re-assessment year)

Mill Rate Effects

\$375,000 House

- 2024 School Taxes - \$2340.56
- 2025 School Taxes - \$2306.81
- -----
- Decrease of \$33.75 in school tax
- **\$13.47 less after new tax rebate**



	2024	2025	2024	2025	
	13.87 Mills	13.67 Mills			
House Value	Total School Tax	Total School Tax	Taxes Payable After Old Rebate	Taxes Payable After New Rebate	Difference in Tax Paid 2025 vs 2024
\$ 375,000.00	\$ 2,340.56	\$ 2,306.81	\$ 820.28	\$ 806.81	-\$ 13.47
\$ 379,444.00	\$ 2,368.30	\$ 2,334.15	\$ 834.15	\$ 834.15	-\$ 0.00
\$ 400,000.00	\$ 2,496.60	\$ 2,460.60	\$ 898.30	\$ 960.60	\$ 62.30
\$ 450,000.00	\$ 2,808.68	\$ 2,768.18	\$ 1,054.34	\$ 1,268.18	\$ 213.84
\$ 550,000.00	\$ 3,432.83	\$ 3,383.33	\$ 1,366.41	\$ 1,883.33	\$ 516.91
\$ 750,000.00	\$ 4,681.13	\$ 4,613.63	\$ 1,990.56	\$ 3,113.63	\$ 1,123.06



Mill Rate Effects

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

2024 School Taxes - \$3,606.20

2025 School Taxes - \$3,554.20

Decrease of \$52.00



Mill Rate Effects

\$350,000 Business Downtown

2024 School Taxes - \$5,004.55

2025 School Taxes - \$4,959.05

Decrease of \$45.50

Foundational Ed. Mill Rate of 8.128 (last year)

+

WSD Mill rate of 13.67





Main Focus Areas for Expenditures...

- Investments in wages and benefits for the staff who work in our schools.
- New teacher positions and EA hours to support our growing population.
- A small surplus so that we can respond to unanticipated and emergent needs next year.





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Questions / Comments