

Public Budget Presentation

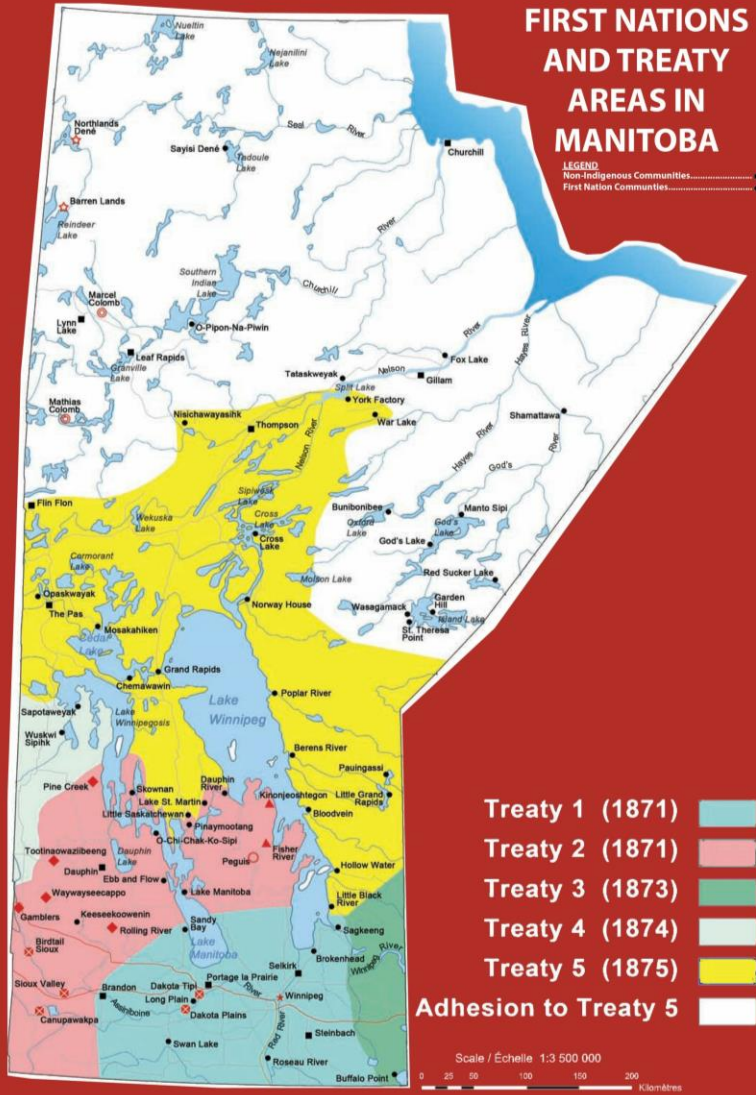
2022-23 Western School Division Budget

Wednesday, March 2, 2022

WESTERN
School Division
Morden, Manitoba

*"Rooted In Caring,
Committed to Learning"*





**FIRST NATIONS
AND TREATY
AREAS IN
MANITOBA**



TREATY NO. 1:

Negotiated and entered into August 3, 1871 at Lower Fort Garry, Treaty 1 is the first post-Confederation treaty, and covered Manitoba as it existed then. Treaty No. 1 was signed by Brokenhead, Sagkeeng, Long Plain, Peguis, Roseau River, Sandy Bay, and Swan Lake First Nations, and involved an area of 43,252.8 square km.

- Treaty 1 (1871)
- Treaty 2 (1871)
- Treaty 3 (1873)
- Treaty 4 (1874)
- Treaty 5 (1875)
- Adhesion to Treaty 5

Land Acknowledgment

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
School Division
Morden, Manitoba



*"Rooted In Caring;
Committed to Learning"*

We plan to invest more than \$25 million on approximately 2100 students in Western School Division next school year.



WESTERN
School Division
Morden, Manitoba



*"Rooted In Caring;
Committed to Learning"*

Why?





Our Mission

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

BOARD PRIORITIES 2019 - 2023

IMPROVE STUDENT LEARNING

- Literacy and numeracy improvement
- Respond to the needs of the student
- Programming to offer success after school



INSPIRE A CULTURE OF INTEGRITY

Develop a courageous conscience:

- Personal responsibility
- Empathy
- Ethics
- Leadership
- Resilience
- Integrity
- Emotional Intelligence
- Gratitude
- Honesty



ENCOURAGE ADVENTUROUS ACHIEVERS

- Provide a safe environment
- Ignite innovative invitational ideas
- Provide professional development
- Project-based learning



DEEPEN COMMUNITY RELATIONSHIPS

- School in the community and community in the school
- Nurture partnerships
- Welcome feedback
- Develop a Board communication plan



Priorities

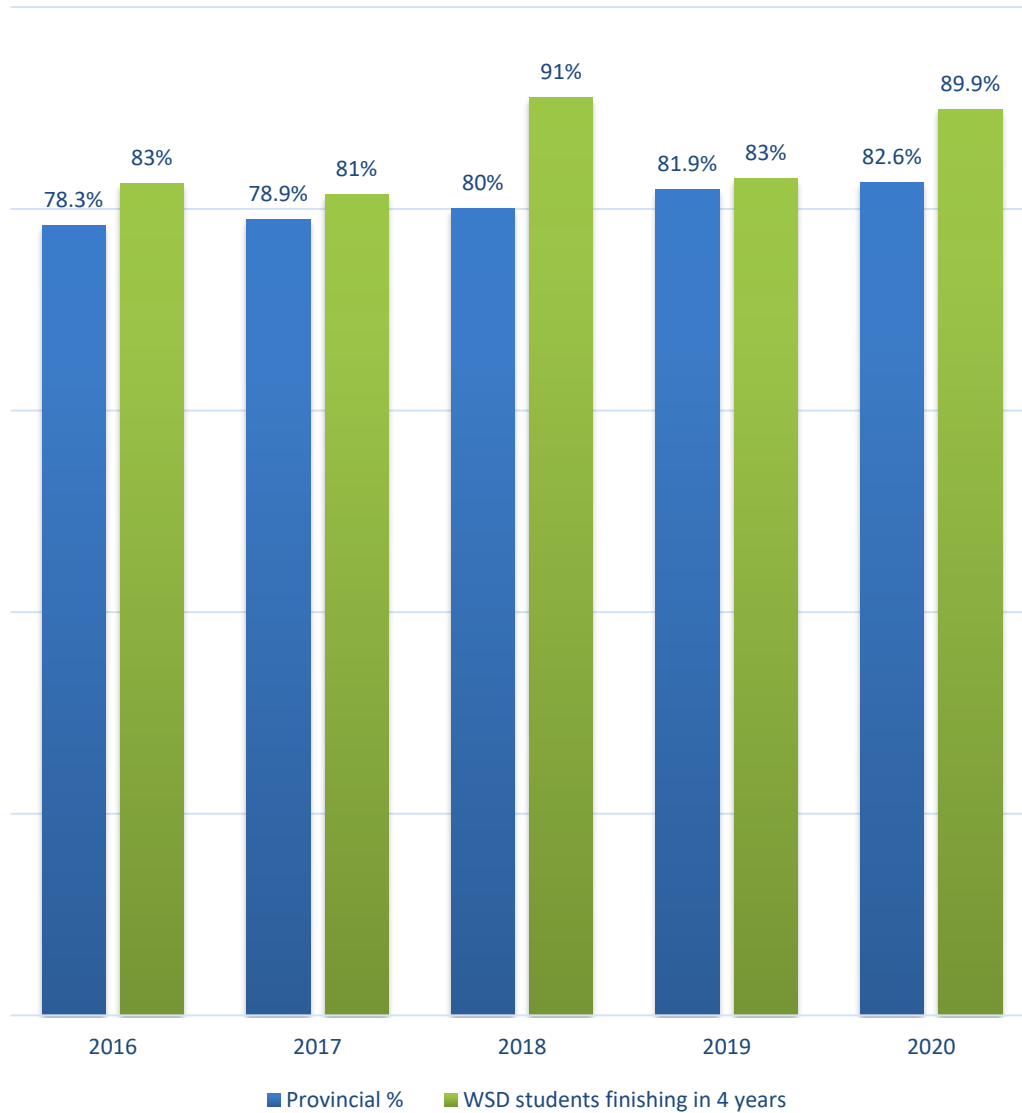
1. IMPROVE STUDENT LEARNING
2. INSPIRE A CULTURE OF INTEGRITY
3. ENCOURAGE ADVENTUROUS ACHIEVERS
4. DEEPEN COMMUNITY RELATIONSHIPS



Building a budget

- **Liaising and consulting with:**
 - Students
 - Staff
 - Parent Advisory Councils
 - The R.M. of Stanley
 - The City of Morden

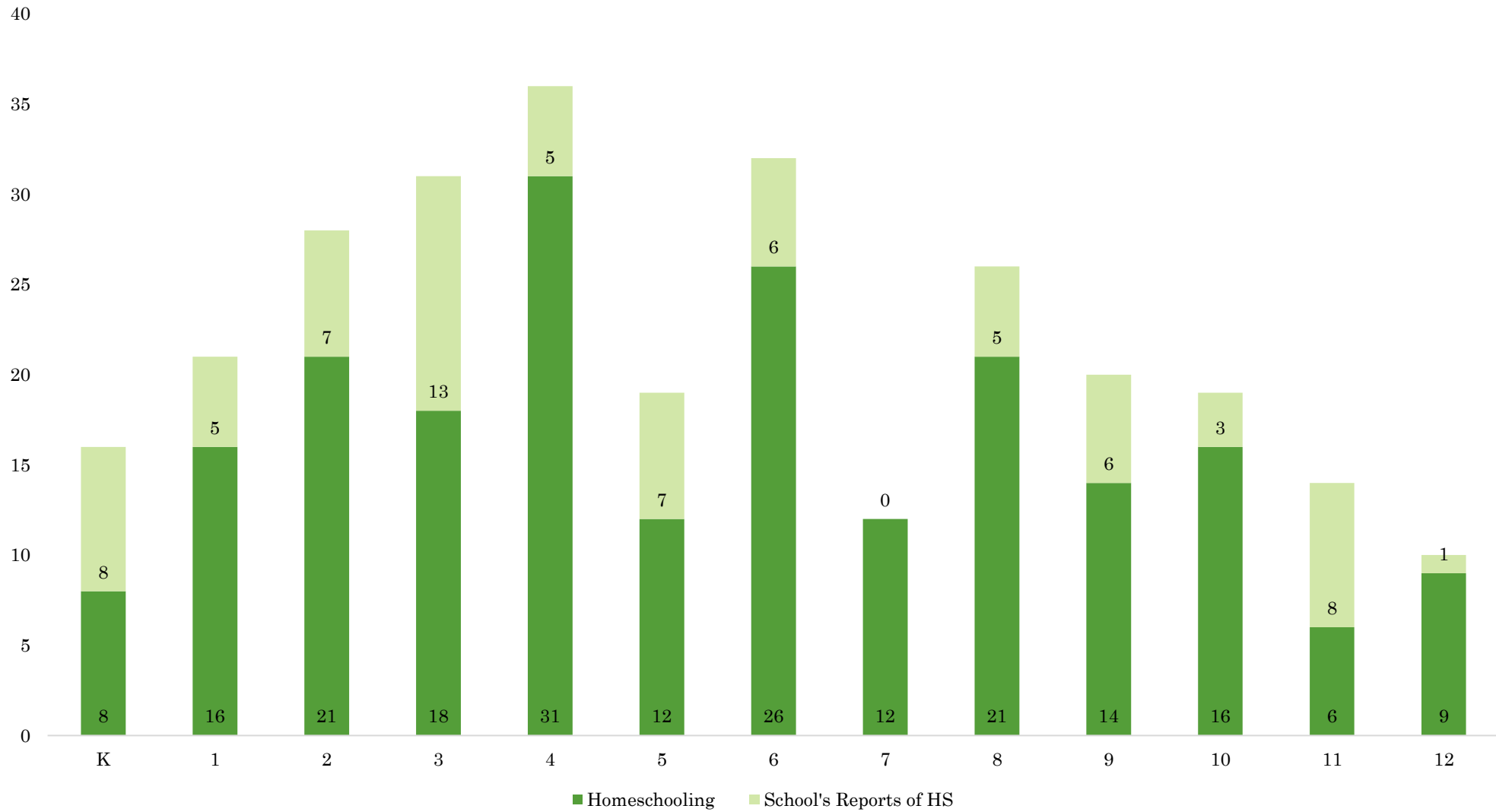
WSD Graduation Rate



Graduation Rates

	Sept. 2022-23	Sept. 2021-22	Sept. 2020-21	Sept. 2019-20	Sept. 2018-19	Sept. 2017-18
Minnewasta	290	274	293	327	295	297
Maple Leaf	470	445	461	503	457	447
EMMS	665	604	580	600	585	542
MCI	600	568	548	576	534	514
Totals	2025	1891	1882	2006	1871	1800

Homeschooling By Grade



Divisional Overview

Operating Expenditures 2022-23

Draft Budget - **\$25,151,334**

FTE Employees: 281.725

- Teachers 147.225 FTE
- Educational Assistants 66
- School Support 24.75 FTE
- Transportation 16
- Operations 19.35 FTE
- Divisional Administration 8.4 FTE

Facilities:

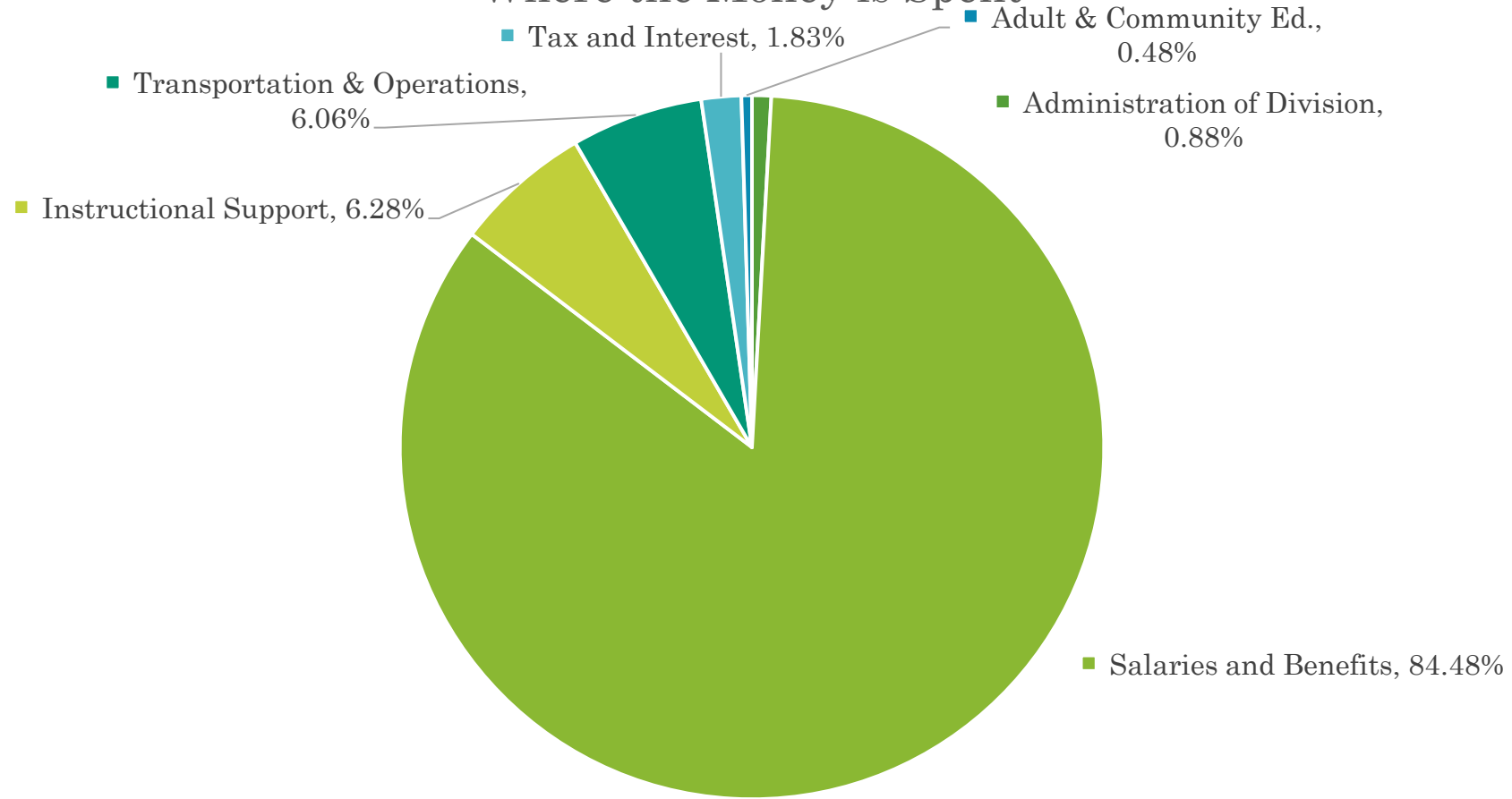
- 5 Schools (over 224,436 sq/ft.)
- Site for a new school
- Piping and Welding Shops
- Centreline (shared bus garage)
- Maintenance Shop
- Administration Offices

Getting Students to School:

- 24 Buses on 16 routes daily
- Over 1100 students bussed daily



Where the Money is Spent



- Administration of Division
- Salaries and Benefits
- Instructional Support
- Transportation & Operations
- Tax and Interest
- Adult & Community Ed.

Divisional Overview

Pupil/Teacher Ratio 14.8*

Provincial Average 13.2

Cost to Educate a student \$10,545*

Provincial Average \$13,436

**Provincial Funding 65.4% of Total
Revenue***

Provincial Average 57.8%

**Local Taxation 33.3% of Total
Revenue**

Provincial Average 36.0%

2019 Mill Rate 14.0*

Provincial Average 13.2

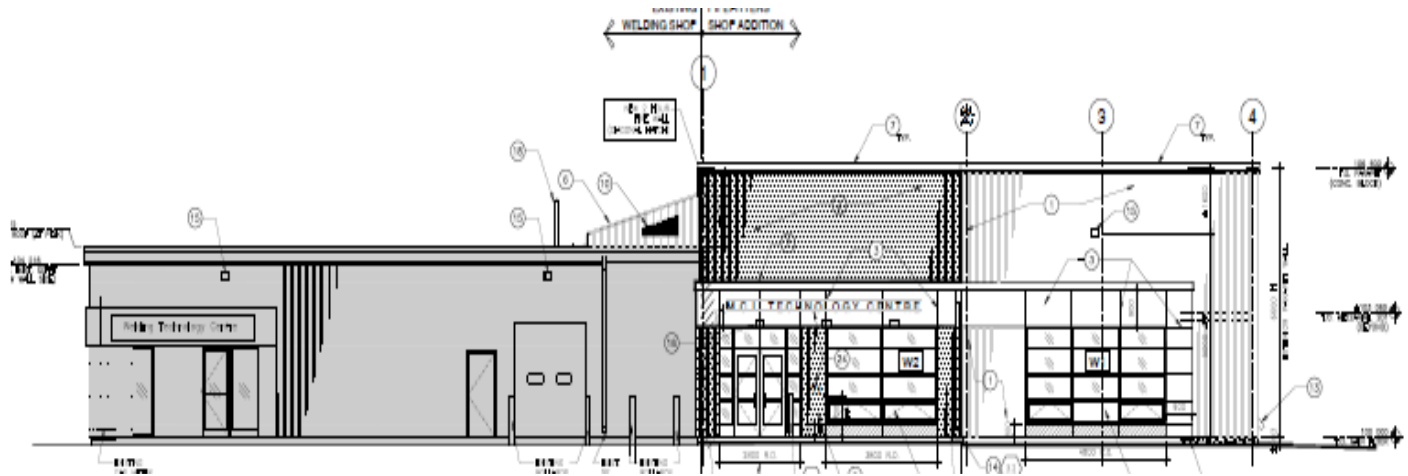
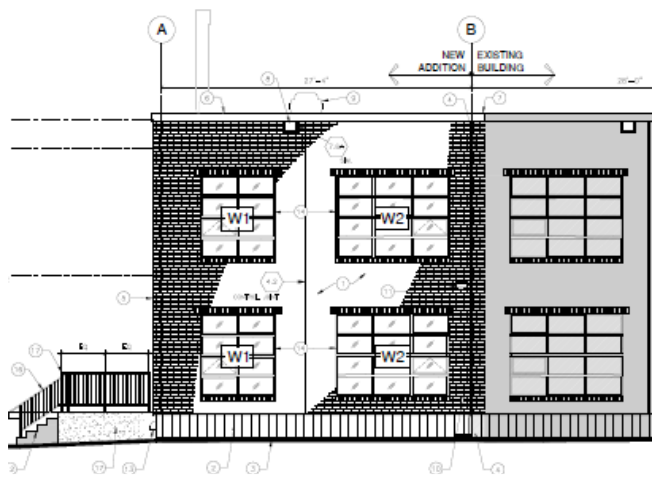
**Assessment per Pupil \$360,488 (10th
lowest)***

Provincial Average \$483,255

Highest \$985,463



*As per 2020-2021 FRAME Budget Report



Major Capital Projects



New School

Public Viewing of New School Design

Western School Division, with MCM Architects Inc. will present the current design of the new school. The public will have the opportunity to share their thoughts with Trustees, Division Staff and MCM as we move towards working drawings.

Please join us:

Wednesday, March 23rd

7:00 p.m.

Maple Leaf School Gymnasium



Reserve Balance

Actual – June 30, 2021 \$978,663

Forecasted Surplus/(Deficit) 2021-22 (\$135,578)

Forecasted Adjusted Reserve Balance – \$964,226
June 30, 2022

Percentage of 2021-22 Expenditures 4.05%

We are budgeting a reduced Adjusted Reserve of \$892,694
or 3.55% for 2022-23.

The Province restricts the reserve to a maximum of 4% of
Operating Expenditures. Reserve maximums have been
suspended during COVID-19.





Funding Sources 2022-23



100%

\$25,226,621



Manitoba 	Morden  <i>See History Unfold</i> 	OTHER FUNDING & SUPPORT 
67.19%	31.93%	0.88%
\$16,948,829	\$8,055,492	\$222,300

Surplus



4.8% June 30, 2021
\$978,663



Provincial Funding Announcement

Funding of Schools
increase is \$546,000 or 4.2%
+
\$720,000 in additional
Incremental Cost Funding



Proposed Expenditures

(included in draft budget)

- The majority of staffing added during the pandemic will be maintained and in some cases re-purposed to:
 - Staffing to support new students and those whose families chose to Homeschool during the pandemic.
 - Increase qualified supports for students with exceptional needs.
 - Provide qualified supports to address student mental health and well-being.
 - Increase in clinical support time:
 - Speech and Language
 - Psychology
 - Re-purposing of Indigenous Academic Achievement grant at the divisional level to better meet student need.
- Supporting the Culture and Learning Teams in implementing the Board Priorities Plan.
- Continued increases in technology expenditures to meet changing needs.
 - New student and staff devices, network hardware, software upgrades.
- Inflationary increases on fuel, utilities and insurance.
- Increased costs in outfitting new classrooms and the Piping Trades addition.
- Continuing to support the implementation of PowerSchool including training key personnel.
- Playground enhancements – school and Parent Advisory Council requests.

Possible Expenditures Under Consideration (not yet included in the Budget)

- Electronic Sign for ÉMMS / MCI
- Update change rooms at ÉMMS and MCI
- Refresh Home Ec. Lab at MCI
- Resurface Maple Leaf Parking Lot
- Learning Resource Centres
 - 0.5 FTE Library Clerk at Maple Leaf School
 - Long-term plan for modernizing MCI library
- Additional Technology updates:
 - Begin replacement of some older SMARTBOARDS with Adaptive Displays



Residential

\$300,000 House
2021 School Taxes - \$ 1,838.70
2022 School Taxes – \$1795.50

Reduction of \$43.20



Farm Land

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

2021 School Taxes - \$2,832.96

2022 School Taxes – \$2,766.40

Reduction of \$83.20



Commercial

- \$500,000 Business Downtown
- 2021 School Taxes - \$7,289.43
- 2022 School Taxes - \$7,154.23
- -----
- **Reduction of \$135.20**
- Foundational Ed. Mill Rate of 8.713
- +
- WSD Mill rate of 13.3





Questions / Comments