



Budget Overview

The Board of Trustees of Western School Division passed a budget of \$23,800,164 at a Special Board meeting on Friday, March 26th.

PUBLIC CONSULTATION



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

- ⇒ **Student Forum** - February 24th (two groups)
 - ⇒ Grade 4-8 students
 - ⇒ Grade 9-12 students
- ⇒ **Public Budget Meeting** (via Zoom) – February 24th
- ⇒ **Parent Advisory Councils** – February 22nd
- ⇒ **City of Morden Council** – February 18th
- ⇒ **R.M. of Stanley** – Feb. 16th
- ⇒ **Community Budget Survey**

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

- ◆ Classroom learning supports for students due to impacts of COVID-19
- ◆ Additional money for play structures
- ◆ Some new sport's equipment (balls, etc)
- ◆ Increased funding for outdoor learning
- ◆ Replacing the ÉMMS scoreboard
- ◆ Air conditioning (ÉMMS/MCI Cafeteria)
- ◆ Improvement in SE corner of ÉMMS playground

PROVINCIAL COMPARISONS

(FRAME 2019-20)



VS



WSD Pupil/Teacher Ratio 16.8*
Provincial Average 16.8

Cost per Student WSD \$11,163*
Provincial Average \$13,374

WSD Prov. Funding 64.5% of Total Revenue*
Provincial Average 58.8%

WSD Local Taxation 34.0% of Total Revenue
Provincial Average 35.3%

WSD On-time Grad Rate 91.4%
Provincial Average 79.9%

WSD GR. 12 Applied Math 74.1%
Provincial Gr. 12 Applied Math 62.7%

PROVINCIAL FUNDING AND PROPERTY TAXATION

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- WSD received a **funding increase of 8.2% or \$976,000.**
- The Province provided additional funding equivalent to a 2% property tax increase through the **Provincial Tax Offset Grant.**

A **3% decrease in the mill rate will result in a decrease of \$56.70 in taxes** for a house valued at **\$300,000.** Actual property tax reductions are based on your homes assessed value.

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Funding Sources

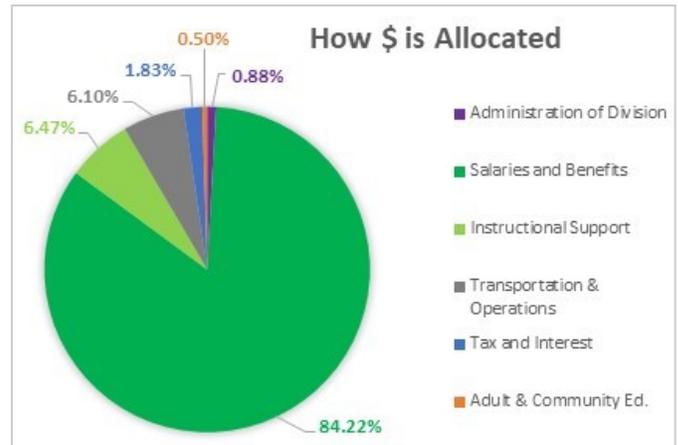
2021-22



100%
\$23,735,224

Province of Manitoba	Local Taxation	Other Funding and Support
67.25%	31.75%	1%
\$15,961,387	\$7,538,037	\$235,800

Surplus  4.63% June 30, 2021
\$910,738 (Forecasted)



SUMMARY OF BUDGET ADJUSTMENTS

- ✓ 2.6 additional FTE Teaching positions. This includes classroom positions as well as some increased guidance time to support mental health issues in schools.
- ✓ Increased support for technology hardware for students and staff.
- ✓ Maintaining the Educational Assistant support provided during the current year.
- ✓ Adding an additional bus route and driver.
- ✓ Adding an additional custodial position.
- ✓ \$5/student increase to school allotments to assist with transportation costs for field trips and school events.
- ✓ Supporting school libraries with increased funding for digital subscriptions.
- ✓ Support for school libraries to continue to move towards a Learning Commons model.
- ✓ Increased funding for playground development.
- ✓ Costs associated with recent collective agreement with teachers and adjustments to support staff pay and benefits.
- ✓ Targeted funding to support Board Priority Plan initiatives from the Culture and Learning Teams.

Projects supported or projected to occur in the current year budget:

- Purchased land for permanent home for Piping Trades Shop.
- Committed to move to a new Student Information System (PowerSchool) for fall.
- Replace ÉMMS scoreboard.
- Improvements to ÉMMS grounds.
- Air-Conditioning in ÉMMS/MCI cafeteria.

EXPANDED CAPITAL SUPPORT FROM THE PROVINCE OF MANITOBA

The Province of Manitoba, through the Expanded Capital Support Program is funding additional capital projects in our division totaling \$326,200. Significant work was required by the division to apply for this funding and we are appreciative that the effort will pay off in upgrades to facilities in our schools.

Approved Projects include:

- Replacing the wheelchair lift at ÉMMS
- Window upgrades at Minnewasta and Maple Leaf Schools
- Upgrades to lighting at Maple Leaf School and Morden Collegiate
- Air-conditioning/HVAC upgrade in the Maple Leaf School Gym
- Upgrading the millwork in the existing Science Labs at Morden Collegiate
- Flooring updates at Morden Collegiate

WESTERN
School Division
Morden, Manitoba



*"Rooted In Caring;
Committed to Learning"*