

WESTERN
School Division
Morden, Manitoba

*"Rooted In Caring;
Committed to Learning"*



Public Budget Presentation

2024-25 Western School Division Budget

Wednesday, February 28th, 2024

WESTERN
School Division
Morden, Manitoba



*"Rooted In Caring;
Committed to Learning"*

**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.**

We plan to invest \$30,577,407 million on approximately 2350 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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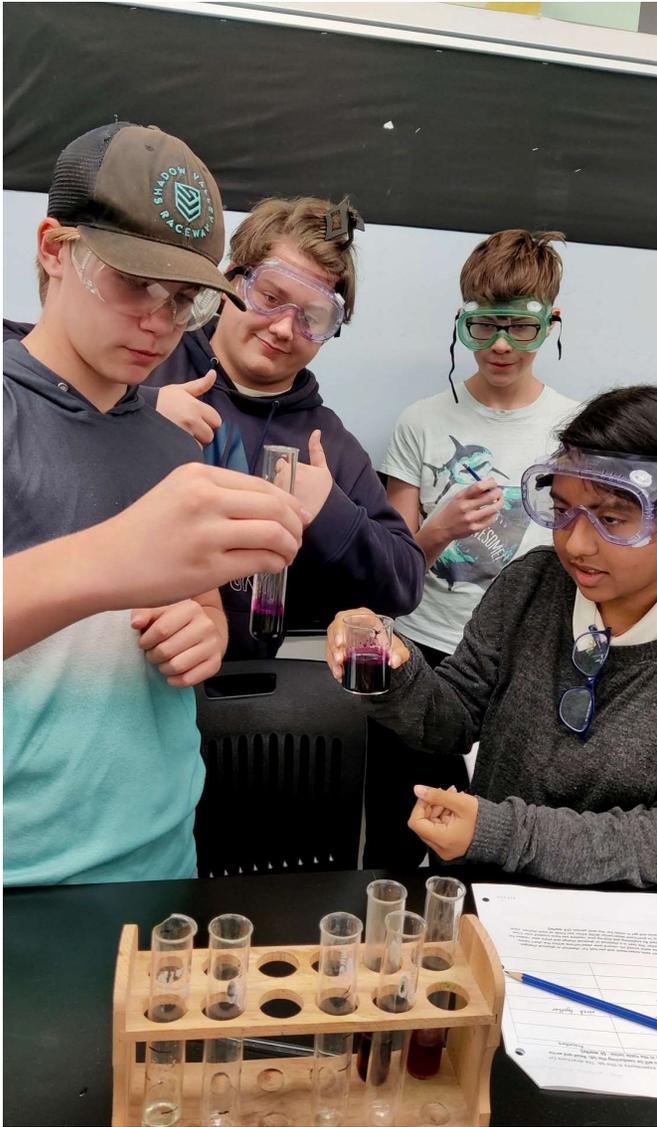
Board Priorities

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



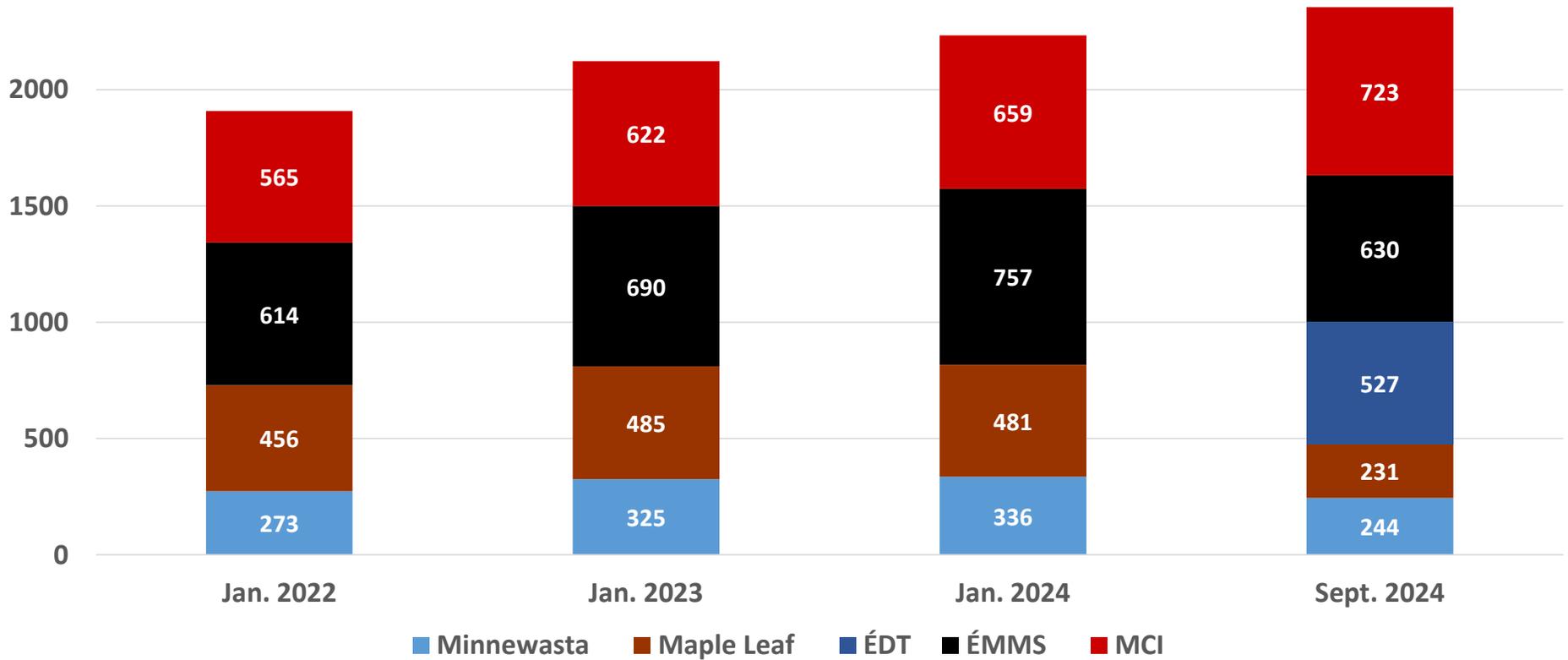
Board Priorities Teams Major Initiatives

- **Building Thinking Classrooms**
- **Increasing Instructional Capacity by Mentoring**
- **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**
- **Parenting Presentations**



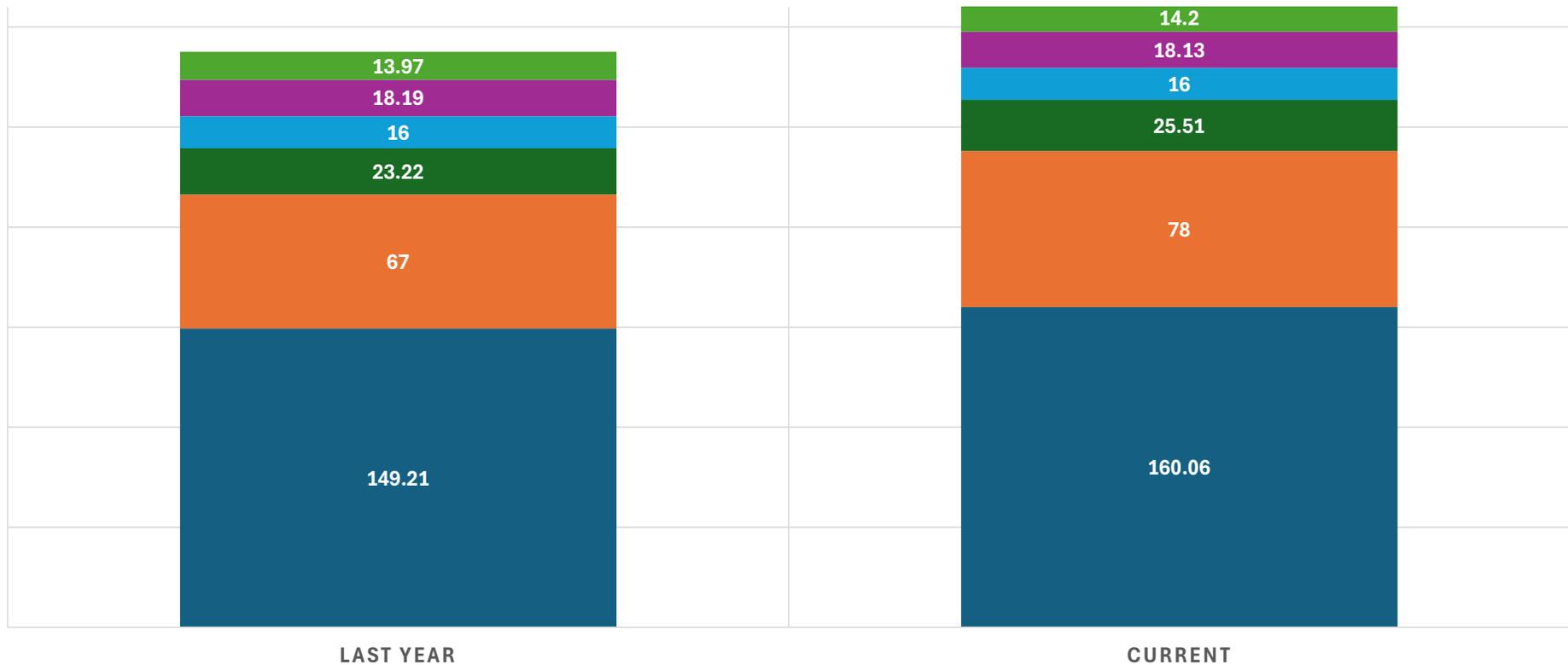


Enrollment



STAFF DISTRIBUTION

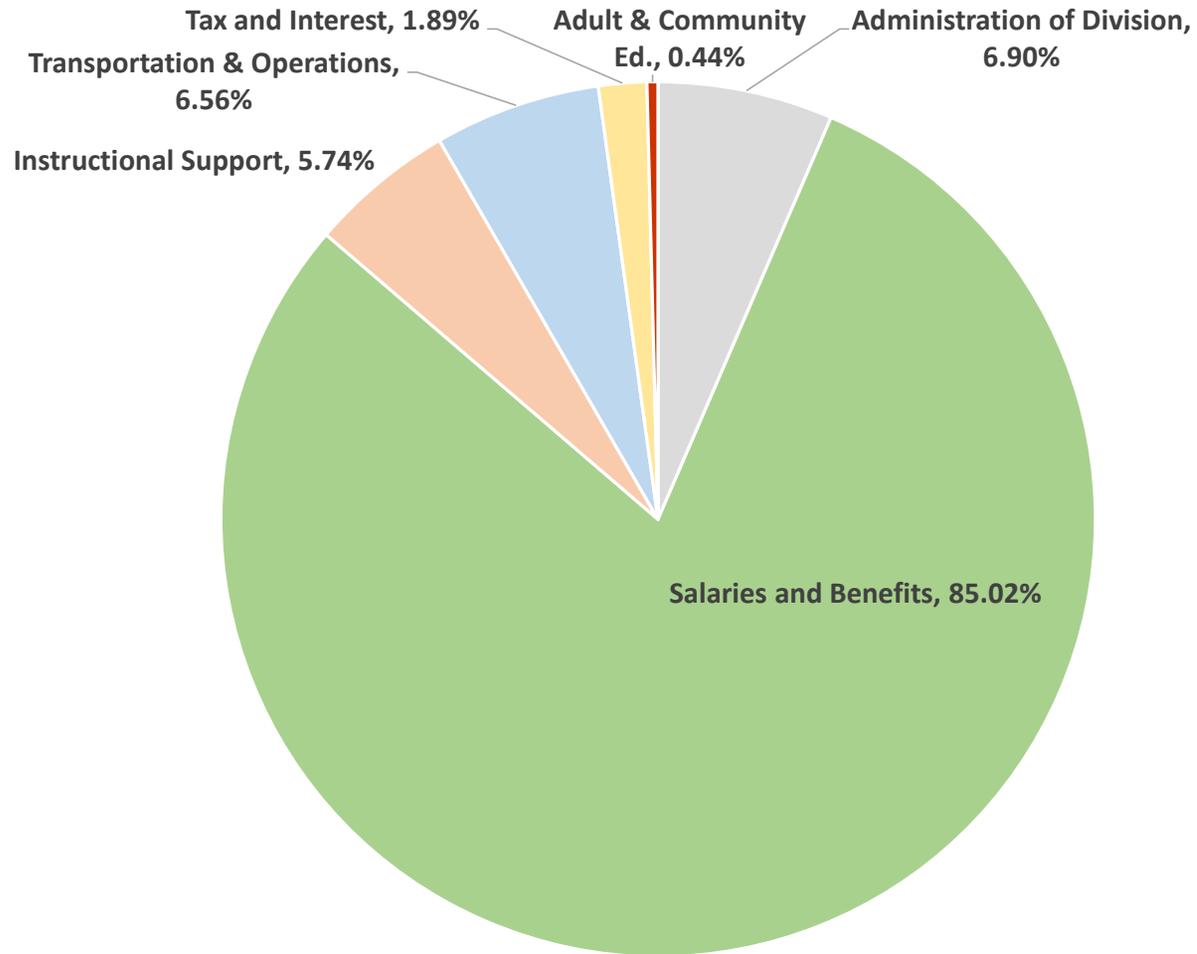
■ Teachers
 ■ EA's
 ■ School Support
 ■ Transportation
 ■ Operations
 ■ Divisional





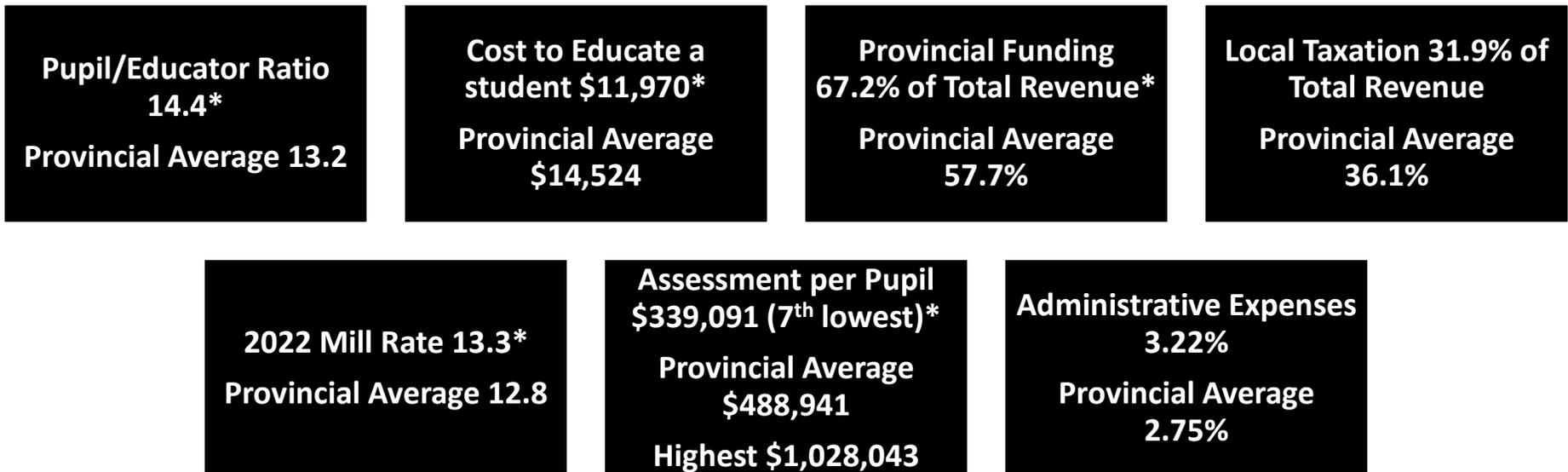
DRAFT





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

FRAME Facts



*As per 2022-23 FRAME Budget Report

Building a budget...

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- **Listening to requests from staff and schools**
- **Listening to requests from the community**
- **Meeting with students on February 7th at the Student Leadership Forum**
- **Engaging in a Public Budget Survey which closed on February 20th**



Student Leadership Forum

- Mental Health
- Academics
- Community
- Creating a Welcoming and Inclusive Environment
- Technology and Social Media

Public Budget Survey

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- What should be our top priorities?
- Do you feel adequate resources are in place?
 - What is lacking?
- What is working and what needs improvement?
- What areas should be reduced and why?
- Do you have any innovative ideas to share?

What Would Respondents Support by Increasing Taxes...

- **Hiring additional staff to support our historic growth exceeding 2%**
- **Improve safety and mental health supports**
- **Offering additional supports for students with exceptional needs**
- **Funding capital projects (eg: enhancing learning spaces at ÉMMS, Maple Leaf, and Minnewasta schools)**
- **Preserving and enhancing curricular programming to ensure continued excellence**





Reserve Balance

Actual Net Reserve – June 30, 2023 \$626,811

Forecasted Surplus/(Deficit) 2023-24 \$(81,427)

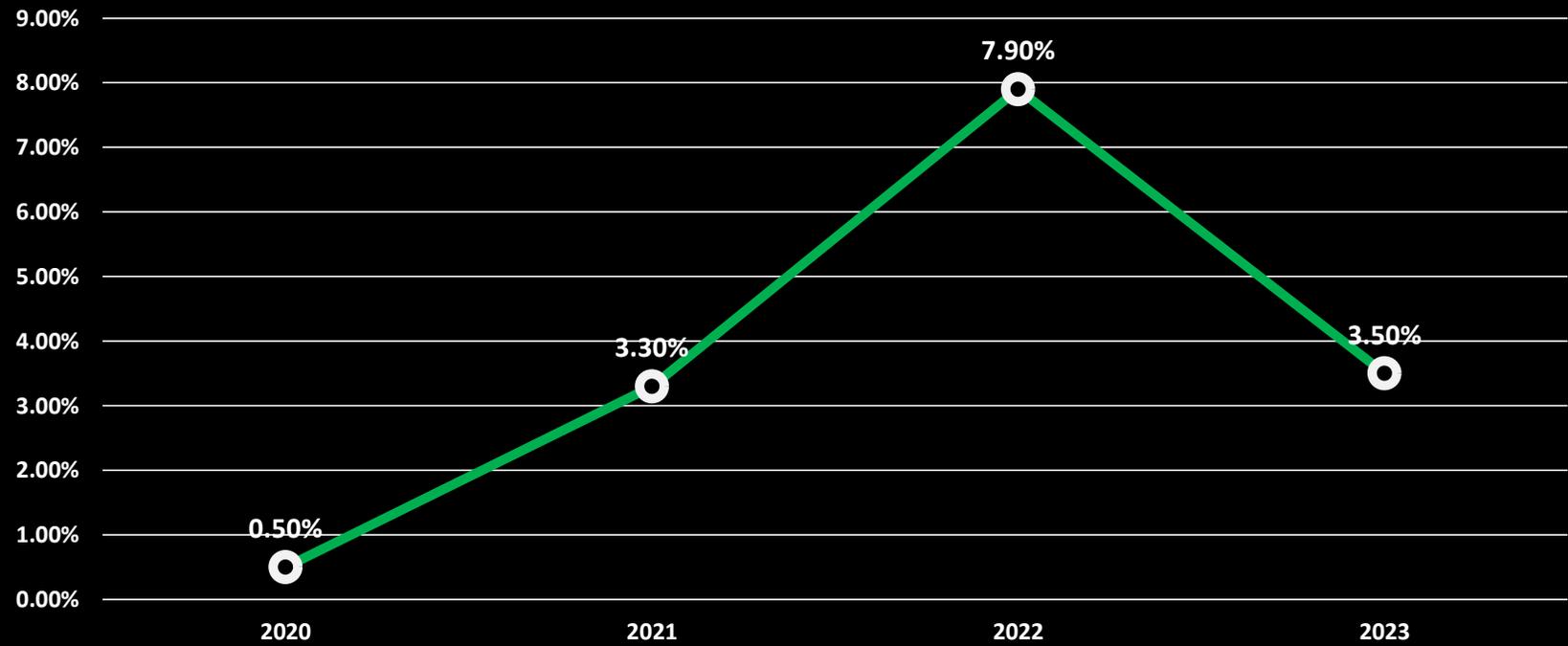
Forecasted Surplus/(Deficit) 2024-2025 \$115,144

Forecasted Net Reserve Balance - June 30, 2024 \$545,384

Gross Accumulated Surplus as a % of 2024-25 Expenditures 2.91%

The Province restricts the reserve to a maximum of 4% of Operating Expenditures.

Consumer Price Index







École Discovery Trails...

- Equipment for Instructional Areas – Resource, PE, Music/Band, Art, Science, Math, Literacy, LRC, Industrial Arts and Human Ecology
- Furnishings
- Interior and exterior custodial equipment
- IT – fiber connection, network equipment, adaptive displays, devices, security equipment etc.
- Staffing



Total Funding for Outfitting is Under Review

- Government grants and funding for school start-up are under review
- Capital Reserve of \$500,000

Provincial Funding Estimate



- **\$17,130,110 through the Funding of Schools Program**
 - Operating Support (\$14,169,351) (\$26,408)
 - Additional (\$2,960,759) (\$804,000)
 - Nutrition Programming \$157,000
 - Special Needs \$195,731
 - Wage Assistance \$719,767
 - Student Engagement & Presence \$149,000
 - Property Tax Off-Set Grant \$582,992
 - Support for Enrolment Growth \$148,000
 - Additional Operating Support \$1,204,000
 - \$499,000
- Estimated 5.1 % increase
 - **\$830,408**

Denotes new funding this year.



Historical Mill Rates

- 2024 – 13.87
- 2023 – 11.82
- 2022 – 13.3
- 2021 – 13.62
- 2020 – 14.04
- 2019 – 15.32
- 2018 – 15.38
- 2017 – 16.61
- 2016 – 15.99

Highest was 22.66 mills in 2009

Funding Sources

2024-25



100%

\$31,019,370



|  |  |  |
|--|---|---|
| <p>65.05%</p> <p>\$20,175,784</p> | <p>34.00%</p> <p>\$10,547,986</p> | <p>0.95%</p> <p>\$295,600</p> |

Projected Adjusted
Surplus June 30, 2024



2.87%
\$775,490



Proposed Expenditures

- Increased enrollment requires an additional 5.8 FTE teachers.
- Additionally, there is an increased allocation for Guidance and Resource. This adds an additional 5.6 FTE teachers.
- Increased Speech and Language and Occupational Therapy time.
- Funding to continue to support Behaviour Consultants and staff training.
- Increased Vice-Principal time at MCI for next year.
- Additional Support Staff for École Discovery Trails

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Proposed Expenditures

(Continued)

- Wage and benefit adjustments for staff groups after a comprehensive review.
- Inflationary increases on fuel, utilities and insurance.
- Investments in Information Technology devices and infrastructure to support learning.
- Move Student Services Administrator position to full-time.
- Funding to support Board Priorities Initiatives.



Proposed Expenditures

(Continued)

- Additional costs for programming between ÉMMS and ÉDT.
- Equipment to develop a regulation space for students at Morden Collegiate.
- Support to replace and upgrade Band equipment at MCI.
- Pilot of new bus routing software for 1-2 buses.



École Discovery Trails – Operating Costs

\$725,000

- Non-Educator Staffing (\$425,000)
 - Custodial, IT, LRC, Clerical personnel
- Operating (\$300,000)
 - Utilities, Insurance, Maintenance & Supplies, Taxes, Snow Clearing etc.

Mill Rate Effects



\$400,000 House

2023 School Taxes - \$2,127.60

2024 School Taxes - \$2,496.60

Increase of \$369.00

\$184.50 after tax rebate

Mill Rate Effects



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

2023 School Taxes - \$3,073.20

2024 School Taxes - \$3,606.20

Increase of \$533



\$350,000 Business Downtown

2023 School Taxes - \$4,693.10

2024 School Taxes - \$5,137.63

Increase of \$444.54

Foundational Ed. Mill Rate of 7.995

+

WSD Mill rate of 13.87



Main Focus Areas for Expenditures...

- Additional staff and supports to improve mental health and the overall school experience for our students.
- Opening of École Discovery Trails School



Questions / Comments

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