

Public Budget Exhibition

WESTERN
School Division
Morden, Manitoba

*"Rooted In Caring;
Committed to Learning"*



Western School Division

Budget Exhibition

- ⇒ **Welcome – Robyn Wiebe, Board Vice-Chair**
- ⇒ **Introduction of the Board**
- ⇒ **Board Priorities**
- ⇒ **Population Growth**
- ⇒ **Budget Drivers (Based on Priorities)**
- ⇒ **Draft Budget and Implications**
- ⇒ **Questions**

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



Student Population

	Projected Sept. 2020	2019-20	2018-19	2017-18	2016-17
Minnewasta	345	327	295	303	283
Maple Leaf	550	503	457	449	418
EMMS	665	600	585	520	515
MCI	600	576	534	538	543
Totals	2160	2006	1871	1810	1759

7.8% ↑

Additional Space Approved

- **2 additional modular classrooms** at EMMS have been approved.
- The requested modular for **Maple Leaf School was denied** at this time.
- Request for the start of construction on 3 stacked classrooms at MCI for Sept. 2021 is pending.

WESTERN SCHOOL DIVISION 5 YEAR CAPITAL PLAN

This plan is a summary of the physical spaces anticipated to be needed by the Division. Items listed in this plan have not yet been approved by the Public Schools Finance Board.

2020-21

New K-8 School in Morden:

Construction underway given approval in 2019

At least 16 portable classrooms in use Division-wide. Anticipate 15 more needed by 2024

Approval required for:

Addition of 3 permanent classrooms at Collegiate

2021-22

Occupancy of new portables:

Maple Leaf (1); Minnewasta (1); EMMS (2)

Approval required for:

Permanent facility for Piping Trades Vocational Program

2022-23

Occupancy of:

New K-8 School; Attached childcare centre for community; Addition of 3 permanent classrooms at MCI

Occupancy of new portables:

Maple Leaf (1) plus modular bathroom; Minnewasta (1) plus modular bathroom; EMMS (2) plus modular bathroom

Approval required for:

New K-6 school including attached childcare centre

2023-24

Occupancy of:

Permanent facility for Piping Trades Program

Occupancy of new portables:

Maple Leaf (1); Minnewasta (1); EMMS (2)

2024-25

Construction Underway for new K-6 school; Anticipated 2026

Student Population anticipated to have grown by at least 600 students compared to 2018/2019

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Resourcing Our Priorities...

⇒ **Maintaining Our Excellent Momentum in Literacy and Numeracy.**

⇒ **Deepen Community Relationships**



⇒ **Enhancing a Culture of Integrity with our students and staff.**

⇒ **Expanded Career Development Opportunities for students.**

⇒ **Expand Project Based Learning Opportunities**

Resourcing Our Priorities (cont.)...

- ⇒ Increased staffing costs. More students require more staff. Additional support for teachers **approx. 6 additional FTE teachers** from last years budget. General increase due to new students including:
 - ⇒ **2 new homerooms at ÉMMS,**
 - ⇒ **New Kindergarten classrooms at both MLS + MN**
 - ⇒ **Increase to general teaching in Resource/Guidance time in some schools**
 - ⇒ **Increased Educational Assistant time throughout schools to support students with exceptional needs.**
 - ⇒ **Increased Vice-Principal time at MN, MLS and ÉMMS**
- ⇒ **Continuing the technology plan by ensuring adequate student to device ratios in K-8 and increase the number of devices accessible to Grades 9-12 students.**
- ⇒ **Support to maintain and enhance grounds and buildings to ensure schools are a place students and staff can learn.**

Focusing Our Resources

- ⇒ **Compliance with the 15% FTE reduction of Provincially defined Executive Management personnel. Savings from reduction will be directed into schools.**
- ⇒ **A general tightening of all other expense lines.**
- ⇒ **Focusing investments on direct service to students.**
- ⇒ **Adjusting budget lines in numerous areas to reflect actual usage.**

Provincial Funding

- The provincial funding estimate for 2020/2021 is based on enrollment on Sept. 30th 2019 as well as expenditures budgeted for 2019/2020.
- We estimate additional support from the provincial government for the 2020/2021 school year will be about \$542k or 4.8% more than the 2019/2020 actual support.



Funding Sources

2020/2021



100%

\$ 22,607,080



Manitoba 

65.4%

\$ 14,784,286



33.3%

\$7,535,841



1.3%

\$ 286,953

Surplus



3.19%

\$718,079

As per FRAME

Proposed 20/20 Budget

The School Board is budgeting a 8.4% decrease in the mill rate for the 2020 school tax levy.



Mill Rate Effects



\$275,000 House Re-Assessed at \$304,288

**10.65%
increase in
assessment**

**2019 School Taxes - \$1895.85
2020 School Taxes - \$1922.49**

Increase of \$26.64

**Before the
\$700 EPTC**

Mill Rate Effects



\$1,000,000 1/4 section of farmland in
the RM of Stanley
Valued 13.49% higher after
reassessment or \$1,134,900.00

2019 School Taxes - \$3983.20
2020 School Taxes - \$4142.84

Increase of \$159.64



\$500,000 Business Downtown
Valued 11.14% higher after
reassessment or \$555,700

2019 School Taxes - \$8154.25
2020 School Taxes - \$8600.29

Increase of \$446.04

Foundational Ed. Mill Rate of 9.77

+

WSD Mill rate of 14.04

ANY
QUESTIONS
?

Exhibition

