

2023-24 Western School Division Budget

Wednesday, March 1<sup>st</sup>, 2023

# Public Budget Presentation

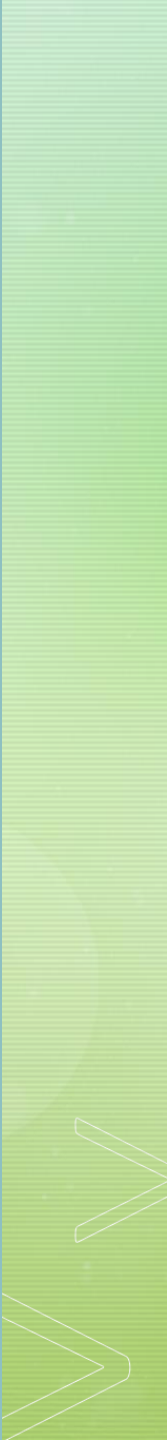
**WESTERN**  
School Division  
Morden, Manitoba

*"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.**



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**We plan to invest  
\$27 million on  
approximately 2200  
students in Western  
School Division  
next school year.**



**Why?**





## Our Mission

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

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# Priorities

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





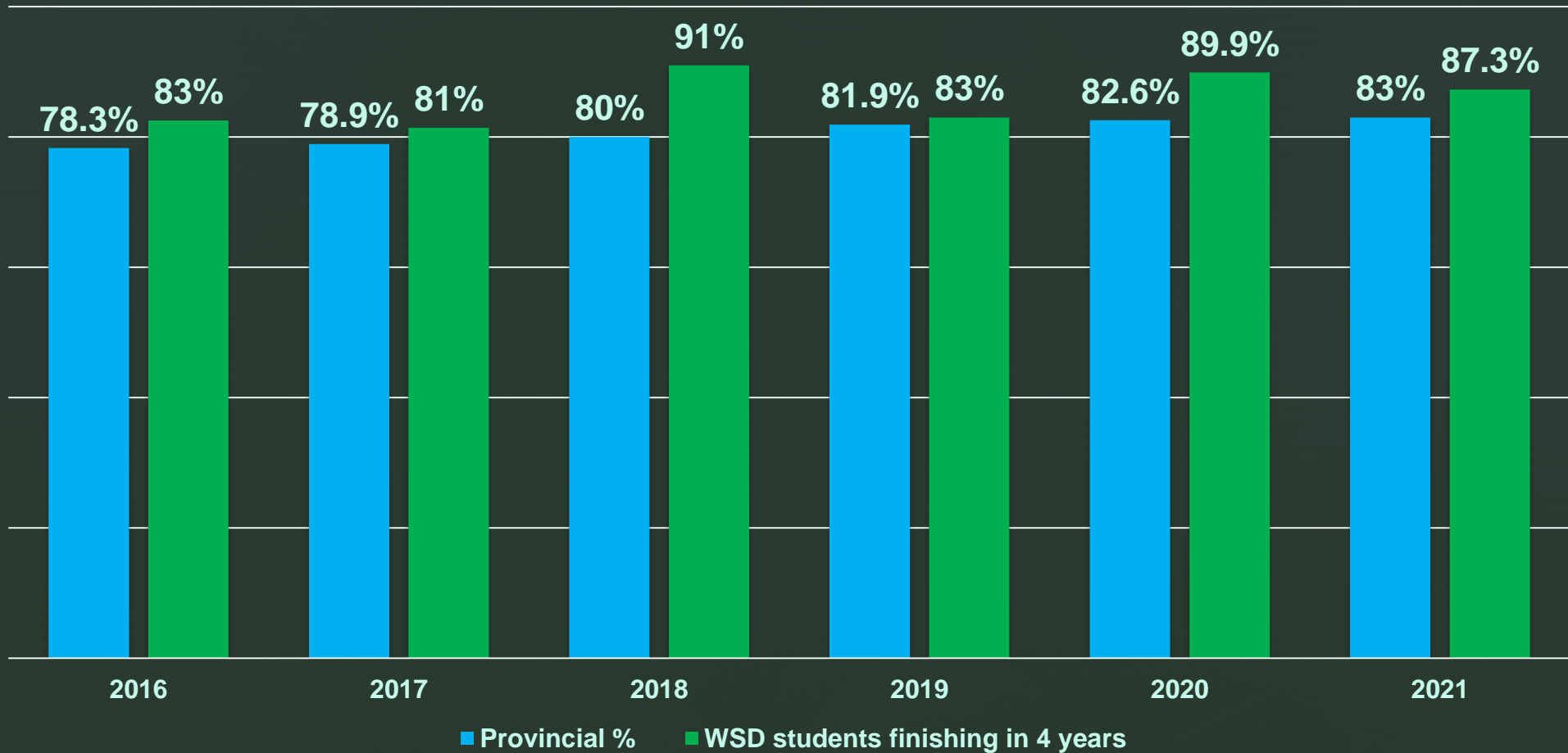
# Graduation Rates

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### WSD Graduation Rate





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**Today**

**Sept.  
2022-23**

**Sept.  
2021-22**

**Sept.  
2020-21**

**Sept.  
2019-20**

**Sept.  
2018-19**

**Minnewasta**

328

315

274

293

302

295

**Maple Leaf**

484

467

445

461

469

455

**EMMS**

697

673

604

580

596

585

**MCI**

614

621

568

548

558

534

**Totals**

2123

2076

1891

1882

1925

1885



# Divisional Overview

Operating Expenditures 2022-23 Budget (current year) - **\$25,150,653**

FTE Employees: **287.59**

- Teachers **149.21 FTE**
- Educational Assistants **67**
- School Support **23.22 FTE**
- Transportation **16**
- Operations **18.19 FTE**
- Divisional Administration **13.97 FTE**

Getting Students to School:

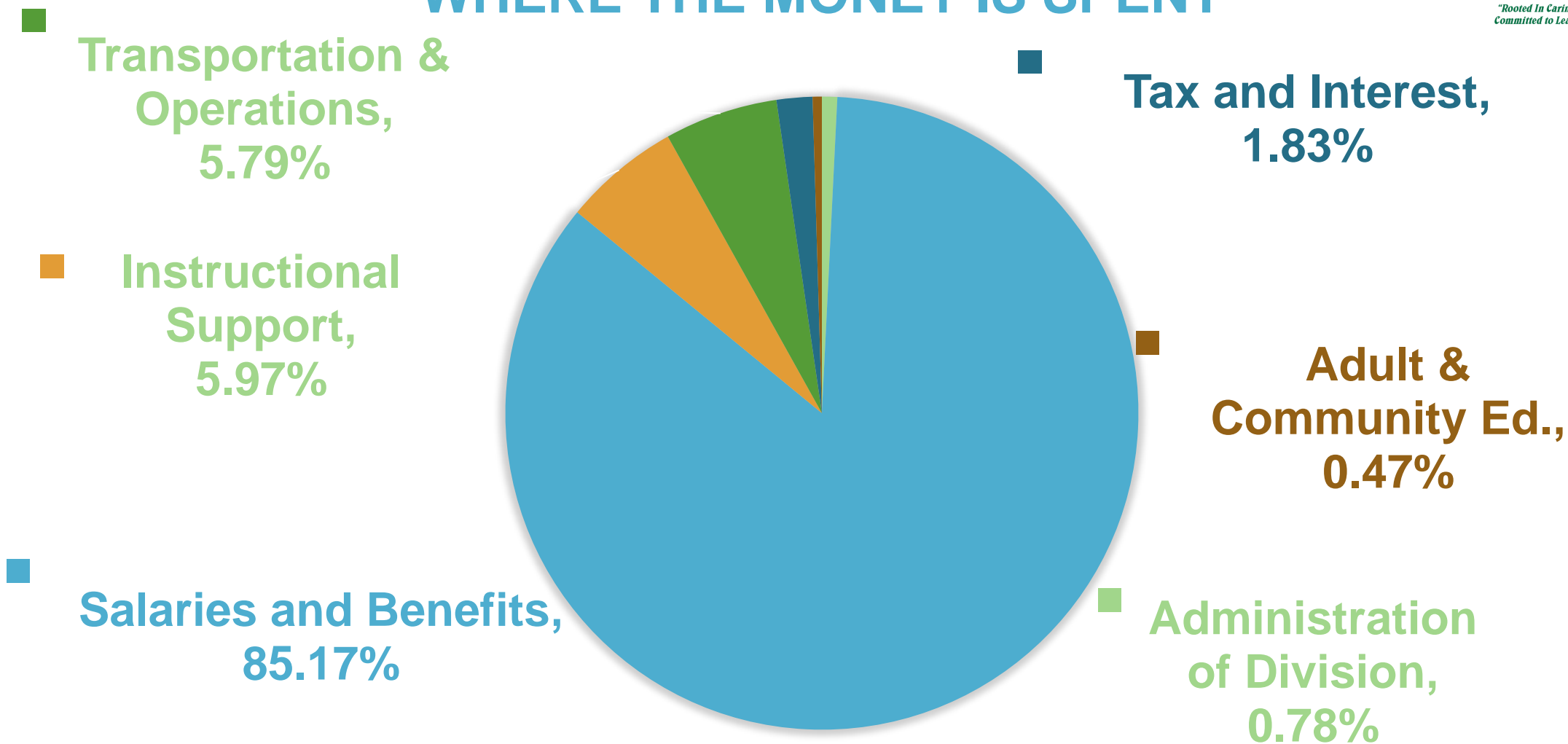
- **21 Buses** on **16 routes** daily
- Approximately **1200 students** bussed daily

Facilities:

- **5+ Schools** (**over 224,436 sq/ft.**)
- MCI Technology Centre
- Centreline (shared bus garage)
- Maintenance Shop
- Administration Offices



## WHERE THE MONEY IS SPENT





## Divisional Overview

**Pupil/Teacher Ratio 17.0\***

**Provincial Average 16.8**

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**Cost to Educate a student \$11,429\***

**Provincial Average \$13,608**

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**Provincial Funding 65.1% of Total Revenue\***

**Provincial Average 56.2%**

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**Local Taxation 33.9% of Total Revenue**

**Provincial Average 37.7%**

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**2022 Mill Rate 13.6\***

**Provincial Average 13.0**

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**Assessment per Pupil \$353,099 (7<sup>th</sup> lowest)\***

**Provincial Average \$485,564**

**Highest \$1,034,009**

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**Administrative Expenses 3.23%**

**Provincial Average 2.74%**

\*As per 2021-22 FRAME Budget Report



# Reserve Balance

**Actual Net Reserve  
– June 30, 2022  
\$517,870**

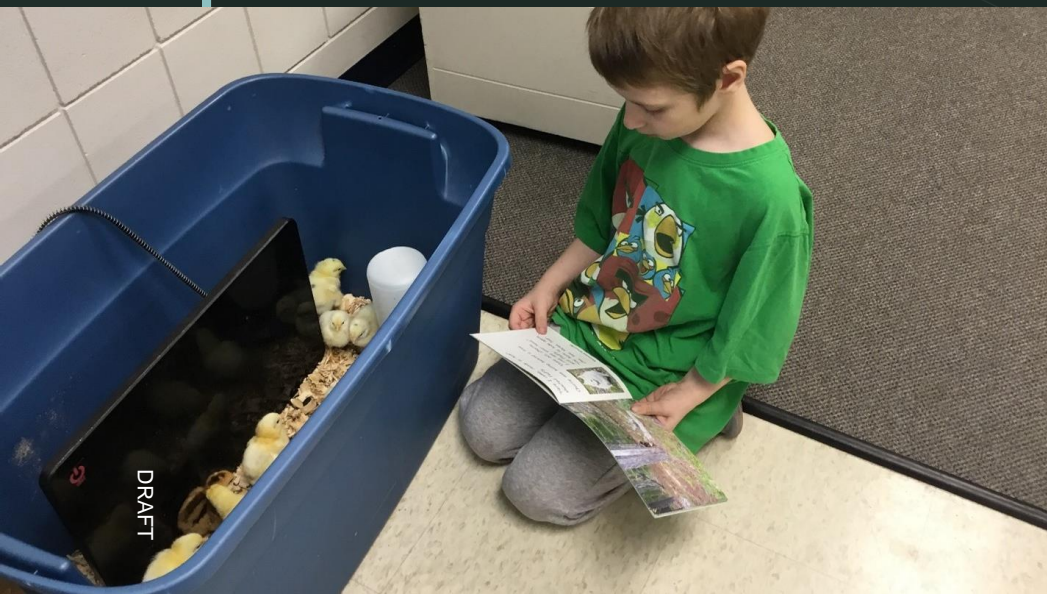
**Forecasted  
Surplus/(Deficit)  
2022-23 \$(70,851)**

**Forecasted  
Surplus/(Deficit)  
2023-2024 \$(81,930)**

**Forecasted Net  
Reserve Balance -  
June 30, 2024  
\$365,089**

**Gross Accumulated  
Surplus as a % of  
2023-24  
Expenditures 2.10%**

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





# Funding Sources

## 2023-24



100%

\$27,107,237



Manitoba 	Morden  See History Unfold 	OTHER FUNDING & SUPPORT 
68.51%	30.68%	0.81%
\$18,572,027	\$8,316,110	\$219,100

Projected Adjusted  
Surplus June 30, 2023



2.58%  
\$649,855



# Provincial Funding Announcement



**8.9 % increase**  
**\$1,880,616**

2023-24 SCHOOL DIVISION FUNDING				
School Division	2023-24 Operating Support (\$ millions)	2023-24 Property Tax Offset Grant (\$ millions)	2023-24 Total (\$ millions)	\$ Change Total (\$ millions)
Sunrise	\$29.0	\$2.3	\$31.3	\$1.1
Swan Valley	\$11.6	\$0.7	\$12.3	\$0.5
Turtle Mountain	\$6.2	\$0.5	\$6.7	\$0.4
Turtle River	\$7.7	\$0.3	\$8.0	\$0.4
Western	\$15.7	\$0.6	\$16.3	\$1.5
Winnipeg	\$210.2	\$12.4	\$222.6	\$12.6
Whiteshell	\$1.0	\$0.1	\$1.1	\$0.1

# Proposed Expenditures

- Increased enrollment requires an additional 5.625 FTE teachers.
- Additional Vice-Principal time at both ÉMMS and MCI for next year.
- A second Youth Support Guidance Worker to support students at ÉMMS and MCI.
- Additional funding for family counseling.
- A 0.5 FTE Library Clerk at Maple Leaf School.
- Support to encourage students to make healthy choices.





## Proposed Expenditures (Continued)

- Adding secondary (rear) bus arms to school buses to increase visibility and safety.
- Inflationary increases on fuel, utilities and insurance.
- Investments in Information Technology devices and infrastructure to support learning.
- A 0.5 FTE Student Services Administrator position.
- Reserve for Discovery Trails School, grounds development, and upgrading.

# Mill Rate Effects



\$350,000 House

2022 School Taxes - \$2,094.75

2023 School Taxes - \$1,861.65



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**Reduction of \$233.10**

# Mill Rate Effects



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

2022 School Taxes - \$3,458.00

2023 School Taxes - \$3,073.20

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**Reduction of \$384.80**



\$500,000 Business Downtown

2022 School Taxes - \$7,154.23

2023 School Taxes - \$6,439.88

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**Reduction of \$714.35**

Foundational Ed. Mill Rate of 7.995

+

WSD Mill rate of 11.82





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# Questions / Comments