



Budget Overview

The Board of Trustees of Western School Division passed a budget of \$31,017,370 at their Board meeting on Monday, March 11th.

PUBLIC CONSULTATION



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

- ⇒ **Student Leadership Forum** - February 7th
 - ⇒ Grade 4-8 students
 - ⇒ Grade 9-12 students
- ⇒ **Public Budget Meeting** – February 28th
- ⇒ **Community Budget Survey**

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

- 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

PROVINCIAL COMPARISONS

(FRAME Budget 2022-23)*

WESTERN
School Division
Morden, Manitoba
*"Rooted In Caring;
Committed to Learning"*



VS



WSD Pupil/Educator Ratio 14.4*
Provincial Average 13.2

Cost per Student WSD \$11,970*
Provincial Average \$14,524

WSD Prov. Funding 67.2% of Total Revenue*
Provincial Average 57.7%

WSD Local Taxation 31.9% of Total Revenue
Provincial Average 36.1%

Sept. 2023 Enrollment 2215 students
2024 Projected Enrollment 2370 students

Total Staff 2023-24 - 312 Employees

PROVINCIAL FUNDING AND PROPERTY TAXATION

F
u
n
d
i
n
g

- WSD received a **funding increase of 5.1% or \$830,408.**
- The Province provided \$157,000 of new funding for Nutrition Programming at schools.

A **mill rate of 13.87 will see an increase of \$184.50** (after the tax rebate) on a \$400,000 home. Actual property tax impacts are based on your homes assessed value.

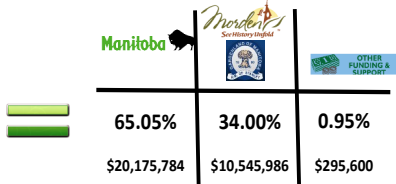
T
a
x
e
s

Funding Sources

2024-25



100%
\$31,017,370

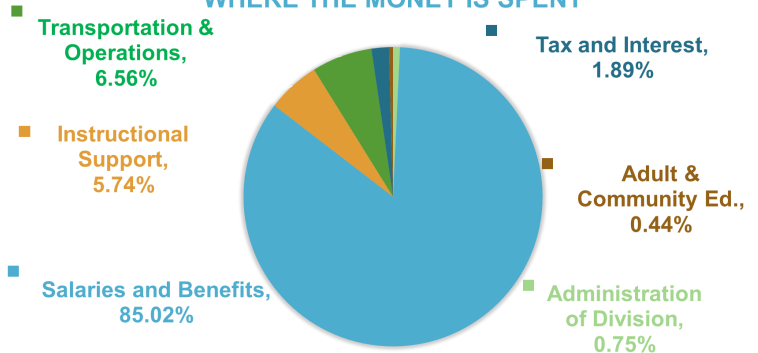


Projected Adjusted Surplus June 30, 2024



2.87%
\$775,490

WHERE THE MONEY IS SPENT



SUMMARY OF BUDGET ADJUSTMENTS

- ✓ 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.
- ✓ 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.
- ✓ Increased Speech & Language and Occupational Therapy.
- ✓ Equipment to support a regulation space at Morden Collegiate.
- ✓ Targeted funding to support Board Priority Plan initiatives from the Culture and Learning Teams.

Historical Mill Rates

2024	– 13.87
2023	– 11.82
2022	– 13.30
2021	– 13.62
2020	– 14.04
2019	– 15.32

ÉCOLE DISCOVERY TRAILS SCHOOL

The opening of École Discovery Trails in the fall comes with significant additional expenditures.

Examples of needed expenditures:

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

WESTERN
School Division
Morden, Manitoba

*"Rooted In Caring;
Committed to Learning"*

