

# PUBLIC BUDGET PRESENTATION

2019-20 Western School Division Budget  
Wednesday, February 27<sup>th</sup>, 2019



**WESTERN**  
School Division  
Morden, Manitoba



*"Rooted In Caring;  
Committed to Learning"*

**We plan to invest close to \$22 million on approximately 2000 students in Western School Division next school year.**

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Committed to Learning"*

# Why?

WESTERN  
School Division  
Morden, Manitoba



*"Rooted In Caring;  
Committed to Learning"*

# OUR MISSION

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





# PRIORITIES

1. **IMPROVE STUDENT LEARNING**
2. **PROVIDE AN INVITATIONAL SCHOOL CULTURE**
3. **CULTIVATE CULTURE OF LEADERSHIP**
4. **ENCOURAGE ADVENTUROUS ACHIEVERS**
5. **COMMUNITY ENGAGEMENT**
6. **DEVELOP AND IMPLEMENT NEW GOVERNANCE STRUCTURE**



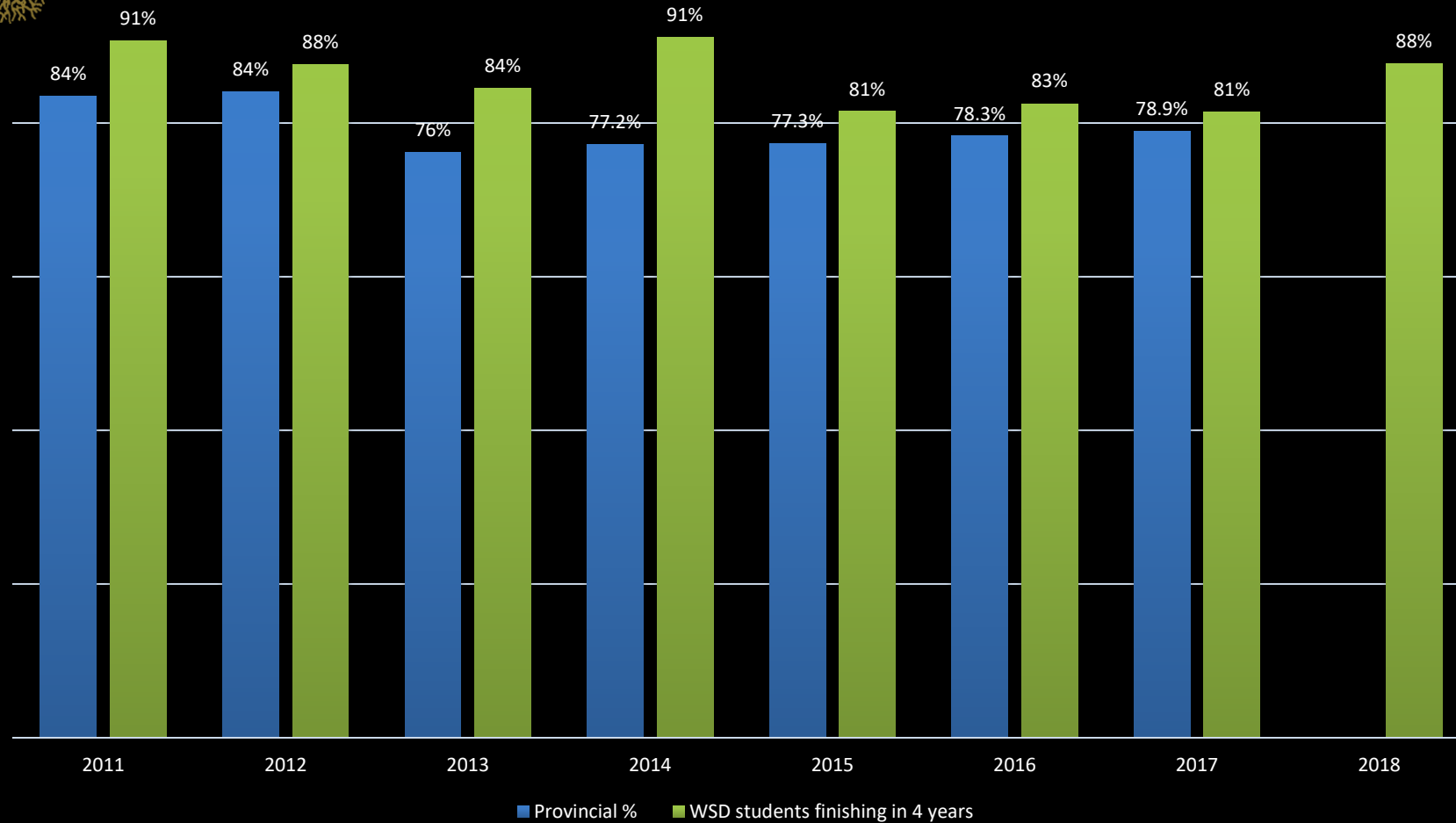


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# GRADUATION RATES



	<b>Jan. 2020</b>	<b>Jan. 2019</b>	<b>Sept. 2018-19</b>	<b>Sept. 2017-18</b>	<b>Sept. 2016-17</b>	<b>Sept. 2015-16</b>
<b>Minnewasta</b>	315	302	295	297	283	270
<b>Maple Leaf</b>	500	469	455	447	418	432
<b>EMMS</b>	625	596	585	542	515	503
<b>MCI</b>	589	558	534	514	543	528
<b>Totals</b>	2029	1925	1885	1800	1759	1733





# DIVISIONAL OVERVIEW



**Operating Expenditures 2018-19 Budget - \$20,982,804**

**FTE Employees: 257.3**

- Teachers 137.63 FTE
- Educational Assistants 55
- School Support 23.67 FTE
- Transportation 15
- Operations 17.9 FTE
- Divisional Administration 8.1 FTE

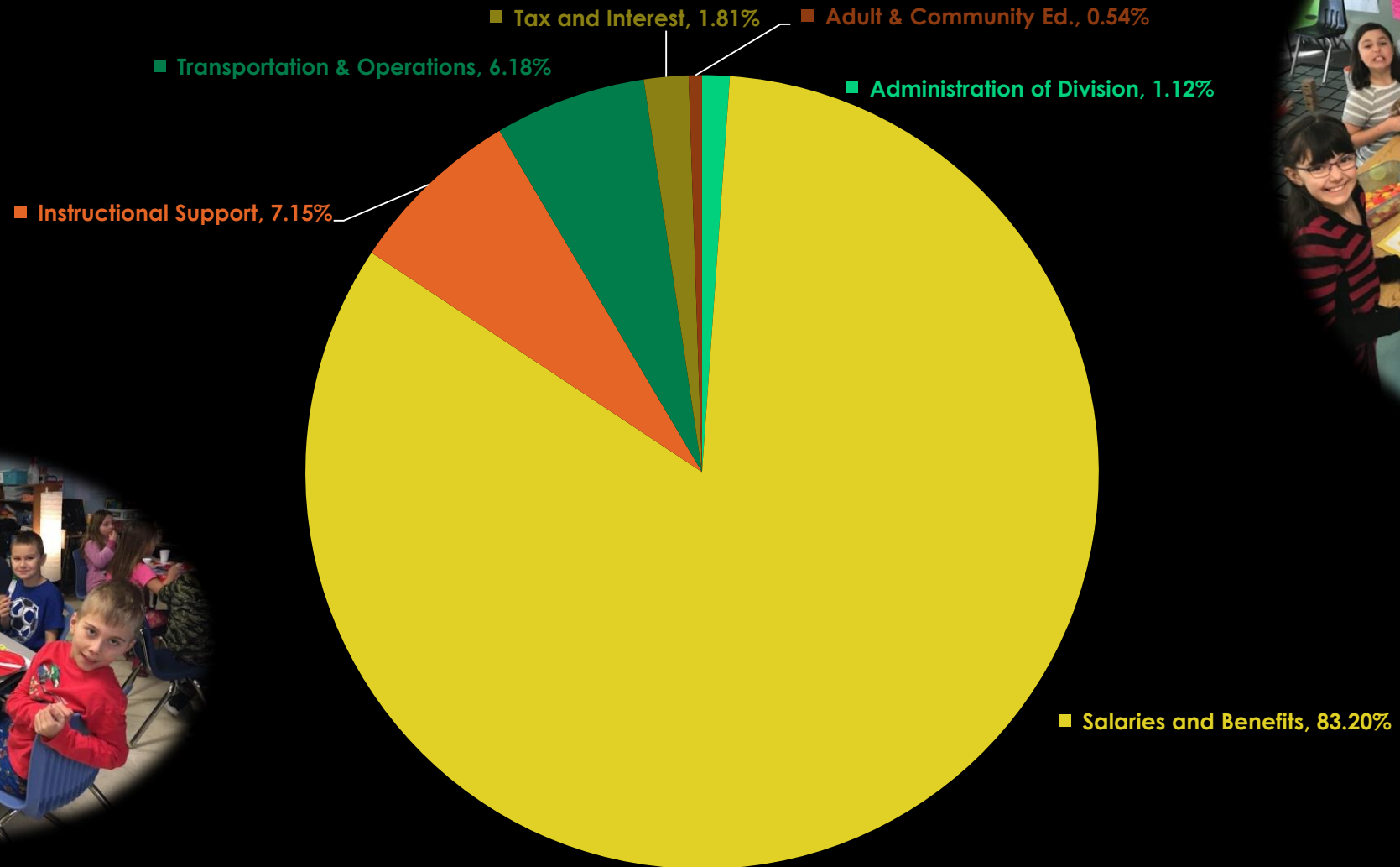
**Getting Students to School:**

21 Buses on 15 routes daily  
Over 1100 students bussed daily

**Facilities:**

- 5 Schools (over 224,436 sq/ft.)
- Piping and Welding Shops
- Centreline (shared bus garage)
- Maintenance Shop
- Administration Offices

# WHERE THE MONEY IS SPENT





# DIVISIONAL OVERVIEW



**Pupil/Teacher Ratio 16.4\***  
**Provincial Average 16.7**

**2018 Mill Rate 15.4\***  
**Provincial Average 13.6**

**Cost to Educate**  
**A student \$11,220\***  
**Provincial Average \$13,284**

**Assessment per Pupil \$354,882 (10<sup>th</sup>  
lowest)\***  
**Provincial Average \$454,968**  
**Highest \$911,122**

**Provincial Funding 64.2% of Total Revenue\***  
**Provincial Average 59.3%**  
**Local Taxation 34.1% of Total Revenue**  
**Provincial Average 34.7%**

**Administrative Expenses 3.5%**  
**Provincial Average 3%**

# RESERVE BALANCE



Actual Reserve – June 30, 2018 \$627,876

Forecasted Surplus/(Deficit) 2018/19 \$50,000

Forecasted Reserve Balance – June 30, 2019 \$677,876

Percentage of 2018/19 Expenditures 3.86%

We are budgeting a reduced Reserve of \$628,374 or 3.54% for 2019/20.

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



# Funding Sources 2019/2020



100%

\$21,743,342



Manitoba



OTHER  
FUNDING &  
SUPPORT

64.53%

\$14,030,498

33.95%

\$7,382,294

1.52%

\$330,550

Surplus



3.8% June 30, 2018

\$627,876

As per FRAME

# PROVINCIAL FUNDING ANNOUNCEMENT



**4.4 % increase = \$474,305**

Sunrise	\$27.0	-2.0 per cent	On the Formula Guarantee due to the TIG phase-out
Swan Valley	\$12.0	-2.0 per cent	On the Formula Guarantee
Turtle Mountain	\$5.7	-2.0 per cent	On the Formula Guarantee
Turtle River	\$7.5	0.3 per cent	Increase in Equalization support and a 2.1 per cent increase in enrolment which is partially offset by the TIG phase-out
Western	\$11.1	4.4 per cent	Increase in Equalization support and a 4.6 per cent increase in enrolment
Winnipeg	\$195.4	-0.4 per cent	Increase in Equalization which is offset by a 0.6 per cent reduction in enrolment and the TIG phase-out
Whiteshell	\$0.9	-2.0 per cent	On the Formula Guarantee



# PROPOSED EXPENDITURES

- The Province has indicated that further restrictions on the Administration Cap are coming, but to date nothing has been announced.
- Increased enrollment requires an additional 2.63 FTE teachers.
- Increased support time where needed to deal with enrollment pressures.
- Continued support and enhancement to literacy and numeracy programming including updated assessment and data tools.
- Despite Bill 28, staff are entitled to step increments based on years of experience.
- Changes to legislation which means increased costs for teacher maternity benefits.





# PROPOSED EXPENDITURES (CONTINUED)

- Opening Minnewasta School for Community Use in the evenings.
- Small increase PD funds at schools for teachers and support staff.
- Some funds to support Parent Councils bringing in speakers for parent sessions during the year.
- Inflationary increases on fuel, utilities and insurance.
- Moving our technology initiative (laptops) to Grade 8.
- Increased costs in outfitting requested portables.
- Setting some money aside for a much needed new school and grounds development/upgrading.





# MILL RATE EFFECTS



\$275,000 House

2018 School Taxes - \$1,903.28

2019 School Taxes - \$1,895.85

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**Reduction of \$7.42**



# MILL RATE EFFECTS



\$1,000,000 1/4 section of  
farmland in the RM of Stanley  
2018 School Taxes - \$3998.80  
2019 School Taxes - \$3983.20

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**Reduction of \$15.60**



\$500,000 Business Downtown  
2018 School Taxes - \$8,173.75  
2019 School Taxes - \$8,154.25

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**Reduction of \$19.50**

Foundational Ed. Mill Rate of 9.77

+

WSD Mill rate of 15.32

# Questions / Comments

