



Summary of Proposed 2025-2026 Budget

Further details at Public Meeting at 7:00 pm on Tuesday, March 4, 2025 by Zoom

<https://zoom.us/j/98529020926?pwd=PK5o6sjh4Ap98CLkMsyn2GTJVBawLd.1>

Meeting ID: 985 2902 0926

Passcode: 930103

- Park West proposes a budget with additional revenues of \$1,123,020 and additional expenditures of \$1,128,377.
- Our base funding from the Province increased by 1.0% or \$146,378. This was the lowest increase for any school division in Manitoba. This contrasts with the 7.3% increase received in 2024-2025 and 8.8% in 2023-2024.
- The Province is allowing for increases in local taxation.
 - The Special Requirement to balance the 2025/2026 budget will increase from 4% to 11.5% which will generate an additional \$904K.
 - The Special Levy collected by municipalities will increase from 3.1% in 2024 to 8.3% in 2025. The 8.3% Special Levy will be the tax increase for ratepayers.
- The 2025/2026 budget carries forward all items from last year’s budget, except for the purchase of only 2 school buses.

Changes to 2025-2026 budget as compared to 2024-2025 budget

Changes in budget revenue:	
Increase in Provincial operating and municipal funding	1,430,880
Decrease in tuition revenue from First Nations	-307,860
Net increase in budget revenue	1,123,020
Changes in budget expenditures:	
Increase in salary and benefit costs	904,189
Addition of 2.65 FTE teachers (various schools due to enrolment increases and prep time requirements)	288,808
Increase in Mental Health Worker for staff (1.0 FTE vs 0.5 FTE)	22,880
Increase in Maintenance budget (Increased costs related to operational needs, inflation)	33,000
Increase in ICT budget for device replacement plan	100,000
Increase in Building Insurance cost	29,000
Increase in Workplace Safety and Health Budget	12,500
Addition of Literacy Intervention EA Staff	60,000
Additional PD Day for Librarians and Secretaries	8,000
Decrease for the removal of 1 school bus purchase	(130,000)
Decrease in Transportation operating budget	(200,000)
Net increase in budget expenditures	(1,128,377)

Public Presentations

Individuals and groups are welcome to provide feedback on this proposed budget to the Board of Trustees on Tuesday, March 11 at 6:00 pm.

Please register your intent to present to the Board by 1:00 pm on Friday, March 7 with our Secretary-Treasurer Stevee DeCorby at sdecorby@pwsd.ca or 204-842-2100.