

## Summary of Proposed 2026-2027 Budget

**Further details at Public Meeting at 7:00 pm on Thursday, March 5, 2026 by Google Meet**

Video call link: <https://meet.google.com/eii-ukdz-owh>

- Park West proposes a budget for 2026-2027 with additional revenues of \$1,265,005 to balance additional expenditures of \$1,265,005.
- Our total operating support from the Province increased by only 0.7% or \$67,558. This was the second-lowest increase among all school divisions in Manitoba. For 2025-2026, our increase in provincial funding was the lowest in the province at 1%.
- The Special Requirement to balance the 2026/2027 budget will generate an additional \$949,809.
- School taxes will increase by 10.12% for the 2027 calendar year. This will be offset by the \$1600 Manitoba Homeowners Affordability Tax Credit as well as the rebates available on farmland.
- The 2026-2027 budget carries forward all items from last year's budget, with a slight reduction to school-based staffing.

### Changes to 2026-2027 budget as compared to 2025-2026 budget

|   |                    |
|---|--------------------|
| <b>Changes in budget revenue:</b>   |                    |
| Increase in Provincial funding (Operating \$67,558 + Harmonization Funding \$71,447 + Categorical \$26,871) | \$165,876          |
| Increase in Municipal funding   | \$949,809          |
| Increase in tuition revenue from First Nations  | \$149,320          |
| <b>Net increase in budget revenue</b>   | <b>\$1,265,005</b> |
| <b>Changes in budget expenditures:</b>  |                    |
| Increase in salary and benefit costs  | \$815,334          |
| Reduction of 0.43 FTE teachers (various schools due to enrolment changes)                                   | -\$44,829          |
| Increase in Maintenance budget (Increased costs related to operational needs, inflation)                    | \$85,000           |
| Increase in ICT budget for device replacement plan  | \$40,000           |
| Increase in building insurance cost and appraisal fees  | \$61,500           |
| Purchase of three school buses (increase over current year)   | \$220,000          |
| Additional staffing (0.4 School Psychologist + 0.5 Transportation Assistant)                                | \$51,500           |
| Increase in student supplies  | \$11,000           |
| Increase in software subscriptions  | \$25,500           |
| <b>Net increase in budget expenditures</b>  | <b>\$1,265,005</b> |

**Public Presentations** - Individuals and groups are welcome to provide feedback on the budget to the Board of Trustees on Tuesday, March 10 at 6:00 pm. Please register your intent to present to the Board by 10:00 am on Monday, March 9 with our Secretary-Treasurer Kelly Knight @ [kknight@pwsd.ca](mailto:kknight@pwsd.ca) or 204-842-2100.