

WHITESHELL SD

BUDGET

2024-2025

WWW.SDWHITESHELL.MB.CA 204 753 8366

OVERVIEW



BUDGET RISE OF 3.1% FROM 23-24.

A PROJECTED BALANCE BUDGET AND TAX FREEZE FOR 24-25

- ✓ 3.1% increase includes a \$27,000 Nutrition Program.
- ✓ Increased funding roughly matches our projected student pop.
- ✓ There will be renewed financial support for k-3 20:1 ratios.
- ✓ Additional special needs funding \$19,000.

INCREASED EXPENSES



- ✓ Technology upgrades, wi-fi upgrade.
- ✓ Ageing infrastructure, replacement/repair
Increase utilities costs.
- ✓ Provincial bargaining - MSBA
recommended of savings at 3.5% /year

PROJECTED SPENDING BY OBJECT



- ✓ 78% Staff Salaries
- ✓ 15% Services (student supports, trades, administration, community education/services, transportation)
- ✓ 6% Supplies, Materials Minor Equipment. 1% Misc.

CHALLENGES



- ✓ Provincial Bargaining and future salary arbitration. Teachers w/o contracts for 3 years.
- ✓ Increased expectation of District spending in areas that are non-funded.
- ✓ Cost of inflation in comparison to the age of our infrastructure.

FUNDING BREAKDOWN

- ✓ 40% Grant In Lieu
- ✓ 35% Provincial Fund
- ✓ 20% Municipal Taxes
- ✓ 5% Other Revenue

