



Summary of Proposed 2021-22 Budget

Further details – Thursday, February 25, 2021, 7pm public Zoom meeting

<https://zoom.us/j/96071081003?pwd=YzBhby9pcHZ6ZmlualBuN001QkM0dz09> Meeting ID: 960 7108 1003 Passcode: 887518

PWSD proposes a balanced 2021-22 budget: additional pressures and expenditures of \$634,000 will be offset by additional revenues and savings of \$634,000.

- The Province has reduced PWSD's operating and grant funding by \$155,000 in 2021-22, however the Province will provide PWSD with a new grant of \$216,000 so that the local taxation requirement will remain the same in 2021 as in 2020.
- Projections for First Nation student enrolment in 2021-22 are higher than 2020-21 projections, and the tuition rate is expected to increase resulting in \$260,000 in additional budgeted revenue.
- The additional revenue will offset \$320,000 in budgeted increases to salary and benefit costs in 2021-22 largely caused by:
 - 1% increase for the majority of employees (per Province's Bill 28 mandate), and teacher increments (required by collective agreement)
 - 1.4 FTE addition of teachers due to increased enrollment projections
- Two school buses are included in the 2021-22 proposed budget (vs one bus in 2020-21 budget). Projected decreases in Transportation Dept operating costs allow for the purchase of the second bus.
- Trustees' regular indemnities are proposed to be partially restored by \$8,000 – and offset by a proposed \$8,000 reduction in trustees' special meeting indemnities.

Changes to 2021-22 budget as compared to 2020-21 budget

Additional pressures & expenditures to proposed budget in 21-22 vs 20-21	
1.5% decrease in Provincial operating funding	155,000
Subtotal - decrease to revenue in 2021-22	155,000
Increase in salary and benefit costs	194,000
Addition of 1.4 FTE teachers – increased enrollment	126,000
Social worker/ Mental health worker/ Guidance counsellor – 1 yr term	85,000
Increase to ICT hardware budget (re: 3 year wireless infrastr. loan)	37,000
Increase in transportation department budget	20,000
Increases for student online courses, career VR software and headsets, and accounting software	8,000
Increase to mileage rate to \$0.40/km (from \$0.38/km)	5,000
Increase in insurance costs	4,000
Subtotal - additional expenditures in 2021-22	479,000
Total 2021-22 budget additional pressures & expenditures	634,000

Additional revenues & savings in proposed budget 21-22 vs 20-21	
Province's new Property Tax Offset Grant (in lieu of local tax increase)	216,000
Increase in tuition revenue from First Nations	260,000
Subtotal - increase to revenue in 2021-22	476,000
Reduce annual surplus from \$90K to \$15K	75,500
Savings in Student Services Dept & cost share term Social worker with Waywayseecappo	35,000
Savings in numeracy PD - Grades 4/5 teachers (provide locally)	25,000
Reduction in estimate in payments to Park West Fibre Optics Co-op	20,000
Reduce Decker Colony School resources	2,500
Subtotal – savings in 2021-22	158,000
Total 2021-22 budget additional revenues and savings	634,000

- Further details on this proposed budget will be presented 7pm on Thursday, Feb. 25th. All are invited to attend the Zoom meeting (link above).
- Individuals and groups are welcome to provide feedback on this proposed budget to the Board of Trustees on March 4th at 6pm. Please register your intent to present to the Board by 3pm, March 1st with Jody at jpercival@pwsd.ca or 204-842-2102.