



## Summary of Proposed 2020-21 Budget

**Further details – Monday, February 24, 2020, 7pm at Birtle Collegiate - All are invited to attend in-person or online:**

<https://www.youtube.com/channel/UCnFmgDT09BKWyn2Jb75d1lg/live>

PWSD proposes a balanced budget: additional pressures and expenditures of \$580,000 will be offset by additional revenues and savings of \$580,000.

Details:

- The Province has reduced PWSD’s operating and grant funding by \$242,000 in 2020-21.
- PWSD proposes that this loss of revenue be offset by \$214,000 in additional Municipal funding (the maximum 2% increase allowed by the Province).
- Projections for First Nation student enrolment in 2020-21 are higher than 2019-20 projections, resulting in \$333,500 in additional budgeted revenue.
- This additional revenue will offset \$224,000 in budgeted increases to salary and benefit costs in 2020-21 largely caused by:
  - 0.75% increase for the majority of employees, required by Bill 28
  - Teacher increments, required by collective agreement
- One school bus is included in the 2020-21 proposed budget (consistent with 2019-20, therefore the bus is not noted in the table of changes below).
  - Purchase approval for this bus will be delayed until after the Province’s Education Review announcement (expected at the end of March 2020).
- PWSD believes it is compliant with Province’s direction to reduce overall management by 15% and awaits confirmation from the Province.

### Changes to 2020-21 budget as compared to 2019-20 budget

Additional pressures & expenditures to proposed budget in 2020-21 vs 2019-20	
2% decrease in Provincial operating funding	217,000
Decrease in Province’s General Support Grant	25,000
<b>Subtotal - decrease to revenue in 2020-21</b>	<b>242,000</b>
Increase in salary and benefit costs	224,000
Numeracy Action Program – intensive professional development in numeracy for Grades 4 & 5 teachers	50,000
Increase in transportation operating costs	26,500
0.25 FTE addition to ICT Teacher Resource position (will be 0.75 FTE)	19,000
Increase ICT budget to complete Windows 10 conversion	10,000
Staff recognition and student citizenship events	6,000
Increase in insurance costs	2,500
<b>Subtotal - additional expenditures in 2020-21</b>	<b>338,000</b>
<b>Total 2020-21 budget additional pressures &amp; expenditures</b>	<b>580,000</b>

Additional revenues & savings in proposed budget 2020-21 vs 2019-20	
2% increase in Municipal funding (maximum allowed by Province)	214,000
Increase in tuition revenue from First Nations	333,500
<b>Subtotal - increase to revenue in 2020-21</b>	<b>547,500</b>
Landline phone and cell phone savings	18,000
Remove Superintendent goods & services allocation	5,000
Reduce Apprenticeship Coordinator FTE by 8%	4,000
Reduce audit budget – Province eliminated need for March 31 audit	3,000
Reduce Decker Colony School resources	2,500
<b>Subtotal – savings in 2020-21</b>	<b>32,500</b>
<b>Total 2020-21 budget additional revenues and savings</b>	<b>580,000</b>

- Further details on this proposed budget will be presented at 7pm on Monday, Feb. 24<sup>th</sup> at BCI. All are invited to attend in-person or online (see link above).
- Individuals and groups are welcome to provide feedback on this proposed budget to the Board of Trustees at the March 5<sup>th</sup> regular Board meeting at 6pm in the Division Office in Birtle. Please register your intent to present to the Board by 3pm, February 28<sup>th</sup> with Jody at [jpercival@pwsd.ca](mailto:jpercival@pwsd.ca) or 204-842-2102.
- Regular board meetings are open to the public.