



Park West School Division

Learners Today, Leaders Tomorrow

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Superintendent/CEO

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Dorelle Fulton
Secretary-Treasurer

Date: Tuesday, March 13, 2018

Topic: **Update on Park West School Division budget for 2018-2019**

Park West School Division's Board of Trustees and senior administrators deliberated further on the 2018-19 proposed budget on Monday, March 12th.

A motion was passed to set the 2018 special levy at \$9,927,927 and total expenses at \$29,040,808. These amounts comply with province's direction to limit the special requirement increase to 2% and are the same amounts proposed at the February 26th public budget presentation.

As a result of significant stakeholder feedback, Park West is proposing changes in planned spending in 2018-19 from what was proposed at the February 26th public presentation. These changes include the continuation of all senior years' divisional vocational programs in 2018-19. This will provide adequate time for the Board and administration to consider other transportation options for vocational students, explore possible partnerships and grants with other organizations, better evaluate the demand for these programs across the division, and finalize a plan to improve the efficiency of senior years' course delivery using our fibre network.

The reinstatement of these vocational programs in the proposed budget has resulted in the following additional proposed reductions:

- Reduction in allocation to surplus reserve
- Removal of school bus purchase
- Removal of middle years' vocational programs
- Removal of 0.5 FTE addition to ICT resource position
- Reduction in budgeted salary and benefits of Cosmetology instructor
- Reduction in spending on photocopiers
- Removal of busing of Shoal Lake band students to Strathclair
- Reduction in spending on extra-curricular trips
- Reduction in spending on trustee PD and meeting costs
- Reduction in spending on band program supplies
- Reduction in spending on appreciation events (staff recognition and student citizenship evenings)

The revised proposed budget also contains additions for the Fibre Co-op member levy and the new carbon tax that was included in yesterday's provincial budget announcement. The table on the following page summarizes the changes proposed and includes budgeted amounts for each item noted above.

Anyone interested in making presentations to the Board regarding the revised proposed budget may do so on March 22nd beginning at 4:30 pm by contacting Tanya Thompson at 204-842-2102 or tthompson@pwsd.ca before 4pm on March 19th to make arrangements.



Revisions to proposed budget 2018-19	Amount
Reduction in allocation to surplus reserve	-115,915
Removal of school bus purchase	-115,000
Removal of middle years' vocational programs	-48,480
Removal of 0.5 FTE addition to ICT resource position	-36,168
Reduction in budgeted salary of Cosmetology instructor to reflect actual cost	-31,667
Reduction in spending on photocopiers	-20,000
Removal of busing of Shoal Lake band students to Strathclair	-15,000
Reduction in spending on extra-curricular trips	-15,000
Reduction in spending on trustee PD and meeting costs	-11,640
Reduction in spending on band program supplies (from \$5,000 to \$0)	-5,000
Reduction in spending on appreciation events (from \$5,000 to \$0)	-5,000
Reinstatement of divisional vocational programs	355,870
Addition of spending on Fibre Co-op member levy	40,000
Addition of spending on province's carbon tax	23,000
Net change to total budgeted expenses as compared to proposed budget presented at February 26th public budget meeting	0