



Summary of Proposed 2022-23 Budget

Further details – Tuesday, March 1, 2022, 7pm public Zoom meeting

<https://zoom.us/j/93719850728?pwd=VlpoN0JzbGVlQmJnWkRMZ0FnZm9GZz09> Meeting ID: 937 1985 0728 Passcode: 186527

PWSD proposes a deficit budget of \$1,024,000 in 2022-23. Proposed additional net expenditures of \$2,109,000 will exceed budgeted additional net revenues of \$1,085,000. PWSD will use almost all of its savings accumulated from prior years to fund the proposed deficit in 2022-23.

- The Province has mandated that local taxation must remain the same in 2022 as in 2021 and 2020.
- First Nation student enrolment is projected to increase in 2022-23 compared to 2021-22, resulting in \$150,000 in additional revenue.
- New collective agreements and increased statutory CPP contributions account for \$1,402,000 of the total increased expenditures. The Province will provide \$913,000 in increased funding for 2022-23 to address the salary increases, leaving a shortfall of \$489,000.
- 4 buses are included in the proposed 2022-23 budget, an addition of 2 buses compared to 2021-22, to replace aging buses in the fleet. 4 buses are required to compensate for the past 7 years of constraining the 40 bus fleet replacement schedule to an average of 1 bus per year.
- \$215,000 and \$100,000 additions are proposed for the Transportation and Maintenance Departments' operating budgets, respectively, for inflationary pressures and one Maintenance truck replacement.
- A one year term social worker or additional divisional guidance counsellor is included in the 2022-23 budget. This addition does not appear in the table below because this addition was included in last year's budget but was not staffed due to uncertainty regarding funding for salaries due to the new collective agreements.
- We have alerted the Province to our need for additional funding in 2023-24 to maintain current classroom staffing levels.

Changes to 2022-23 budget as compared to 2021-22 budget

Changes in budget revenue:	
2% decrease in Provincial operating funding	(194,000)
Increase in Provincial Property Tax Offset Grant (in lieu of local education property tax increase)	216,000
Provincial funding for wage and cost pressures (one time)	913,000
Increase in tuition revenue from First Nations	150,000
Net increase in budget revenue	1,085,000
Changes in budget expenditures:	
Increase in salary and benefit costs due to new collective agreement	(1,402,000)
Addition of 0.8 FTE teachers (various schools), and 0.25 FTE administration time to Hamiota Schools	(103,000)
Addition of 2 buses, which will allow purchase of 4 buses	(285,000)
Increase in Transportation Dept operating budget for fuel	(215,000)
Increase in Maintenance Dept operating budget for inflation (materials, repairs, propane) and truck replacement	(100,000)
Addition of two grades to Numeracy Achievement Program and increase to Workplace Health and Safety budget	(35,000)
Savings due to reduced member levy payments to Park West Fibre Optics Co-op and reduced planned savings	31,000
Net increase in budget expenditures	(2,109,000)
Budget deficit for 2022-23	(1,024,000)
Prior years' accumulated surplus (forecast at end of 2021-22)	1,088,000
Forecast of accumulated surplus at end of 2022-23	64,000

Further details on this proposed budget will be presented 7pm on Tuesday, March 1, 2022. 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 Tuesday, March 8th at 6pm.

Please register your intent to present to the Board by 3pm, March 4th with Jody at jpercival@pwsd.ca or 204-842-2102.