

**Park West School Division**  
**Summary of Proposed 2019-20 Budget (UPDATED)**

**Further details - February 21, 2019, 7pm at Birtle Collegiate - All are invited to attend in-person or online:**

<https://www.youtube.com/channel/UCnFmgDTo9BKWyn2Jb75d1lg/live>

- PWSD expects \$178,000 less revenue in 2019-20 and \$515,000 in additional spending requirements in 2019-20 – total budget requirements = \$693,000 (detailed on left table below)
- The majority of the budget requirements are made up of staffing costs and the purchase of one school bus:
  - Staffing costs: Teacher increments, addition of Teaching and Educational Assistant staff due to increased student enrolment of 40, and increased budget for parental leave top up benefits
  - PWSD has purchased an average of two school buses per year from 2005-2015; PWSD has purchased 2 buses in last three years
- Reductions are needed to offset the budget requirements (detailed on right table below)
- PWSD’s goal is to minimize the impact of the reductions on K-12 classrooms
- PWSD proposes to eliminate its four Senior Years vocational programs:
  - Despite efforts to increase enrolment in 2018-19, enrolment for all four programs is 35 students (including 8 non-high school students)
  - 2017-18 enrolment was 42 students (including 5 non-high school students)
- PWSD proposes to remove the Assistant Superintendent position (attrition) and the 0.5 FTE K-8 Literacy/Numeracy Facilitator position by adding responsibilities to the Superintendent, the Director of Student Services and the Curriculum Coordinator

<b>Changes to proposed budgeted revenue in 2019-20 vs 2018-19:</b>	
2% Decrease in Provincial operating funding	221,000
2% Increase in Municipal funding (maximum allowed by Provincial Education Minister)	-210,000
Decrease in revenue from First Nations	167,000
<b>Subtotal - decrease to revenue in 2019-20</b>	<b>178,000</b>
<b>Additional spending requirements in 2019-20 vs 2018-19:</b>	
Increase in salary and benefit costs	327,000
One school bus	115,000
Interest costs	50,000
Increase in transportation operating costs (carbon tax on fuel, increased repairs due to aging fleet)	40,000
Increase in school transfer fees	20,000
Decrease in ICT budget – repayment of wireless infrastructure loan	-37,000
<b>Subtotal - additional spending requirements in 2019-20</b>	<b>515,000</b>
<b>Total 2019-20 budget requirements</b>	<b>693,000</b>

<b>Proposed budget reductions in 2019-20 vs 2018-19:</b>	
Remove Senior Years vocational programs (Health Care Aide, Cosmetology, Nature Studies, Construction)	-312,000
Restructure Divisional Administration	-128,000
Remove 0.5 FTE K-8 Literacy/Numeracy Facilitator and related mileage/supplies	-50,000
Reduce Student Services budget	-50,000
Reduce Maintenance budget	-35,000
Reduce extra-curricular trips	-26,000
Reduce distributed learning (IITV) teaching staff	-21,500
Remove photocopier budget	-20,000
Reduce trustee remuneration and mileage costs	-18,000
Reductions to Decker and Monarch Colonies school resources	-12,500
Reduction to Division office operating supplies and expenses	-10,000
Decrease to allocation to operating surplus (\$85,000 budgeted in 2019-20 vs \$93,000 in 2018-19)	-8,000
Elimination of Arts Festivals support	-2,000
<b>Total 2019-20 budget reductions</b>	<b>-693,000</b>