



2018-19
PRELIMINARY
BUDGET



PCSD Board Members

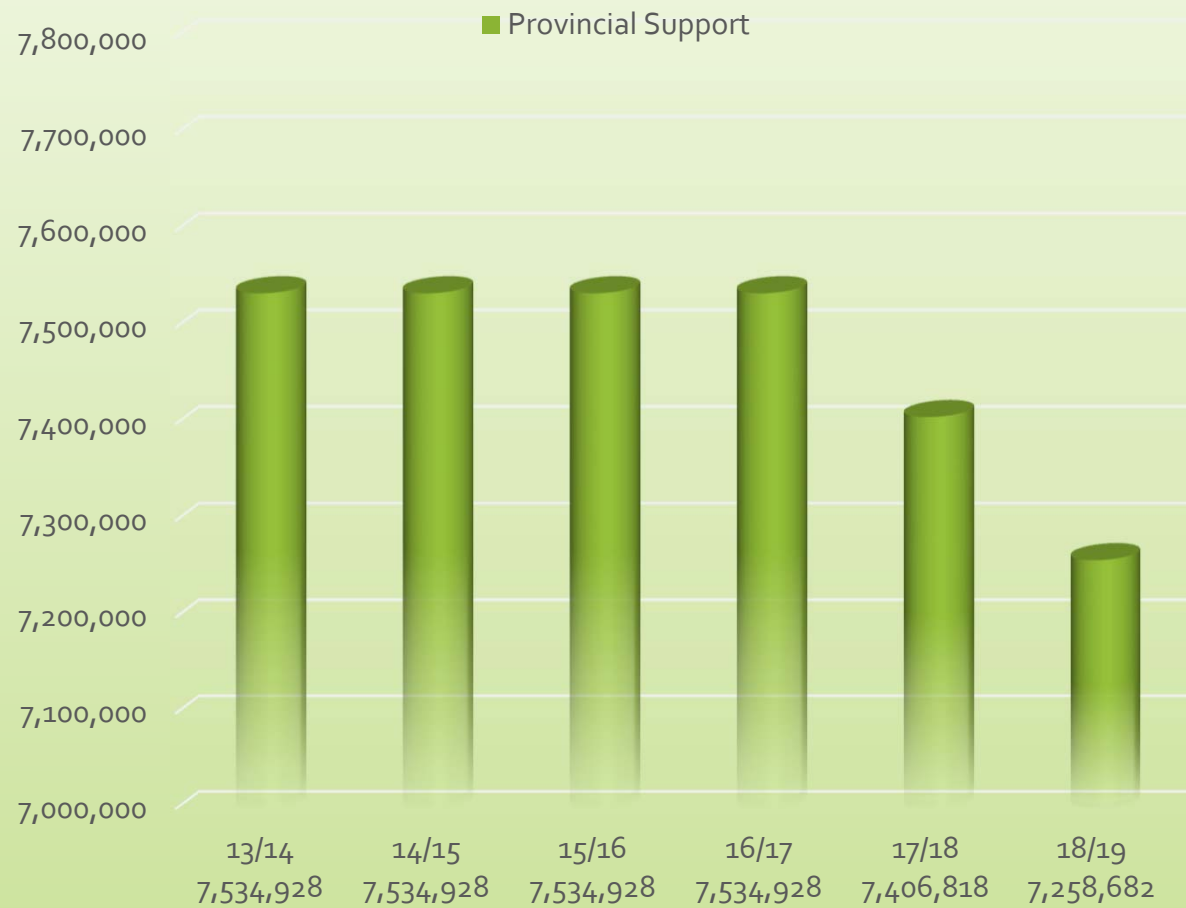
Chairperson: Marlene Craik
Vice-Chairperson: Diedrich Toews
Trustees: Debi Barber
Arlene Jarema
Wanda Toth
Susan Voesenek

PCSD Administrators

Superintendent: Bruce Lyons
Secretary-Treasurer: Robyn Winters

Funding Review

PROVINCIAL SUPPORT HISTORY



Funding Review

PINE CREEK BUDGET SPENDING HISTORY



■ Pine Creek Total Expenses

Funding Review

2018 / 2019 ESTIMATED TOTAL REVENUES

Provincial Government	\$ 7,258,682	-2.0%
Includes over \$700,000 in Formula Guarantee, plus Base, Categorical & Equalization		
Other Provincial Support	\$ 334,063	+ 1.9%
General Support Grant, EYEG (20K3) Funding, Tech Ed Equipment Grant, French Grant		
Other School Divisions	\$ 29,900	- 22.0%
Transfer Fees for School of Choice @ \$1,300 per student		
Private Organizations and Other	\$ 17,000	+ 1.2%
Interest income and Donations received		
Total Estimated Revenue	<u>\$ 7,639,645</u>	- 1.9%

Annual Budget Timeline

- The Board seeks consultation from the public from September to November each year:
 - Parent Councils
 - Local Municipalities
 - Pine Creek Teachers Association & CUPE Local 3344
- In December, the Superintendent and Secretary-Treasurer met with each of the eight Principals and four Department Coordinators to review current budgets, challenges and projections, including enrolment changes.
- In January, the Board reviews a status quo budget, followed by presentation of all Budget Proposals
- A Special Meeting of the Board was held on February 2nd to review all proposals and give each one careful consideration, based on the priorities reached through the consultation process.

Highlights for the 2018-19 Budget

- Continue increase in Students at Risk grant support
- Support mandatory cost of band instrument rentals for all Grade 6 Band students
- Continue Capital Reserve transfers for major projects:
 - Plumas Elementary Gymnasium floor replacement (\$10,000)
 - Accessibility Act cost implications (\$15,000)
 - Bus reserve (\$75,000)
 - GES Gymnasium (\$20,000)
 - New Division Vehicle (\$40,000)
- Continue the WMCI Green Warriors Student Initiative to upgrade PCSD schools to LED lighting

Highlights for the 2018-19 Budget

- Return to the highly successful Numeracy Coach model (0.5 FTE)
- Sustain support to the Workplace Safety and Health program
- Continue with high school shops upgrades identified by WPSH
- Continue Indigenous support programs at both ends of division
- 2018 School Board Election Costs – October 24th Election
- Apprenticeship Programming Employer Support

Highlights for the 2018-19 Budget

- Continue support for Mental Wellness Action Group
- Continue the SKYPE High School classroom project
- Revamp of the Professional Teaching Staffing Formula
 - 1:130 Minimum Resource support for each school
 - Increase to 1.0 FTE Colony Administration support
 - Decrease to 1.5 FTE Contract Guest Teacher support
 - 0.5 FTE Student Directed Learning (SDL) and SKYPE support
 - Early Literacy support in all five Public Schools



Back to the Drawing Board

PROFESSIONAL STAFF DISTRIBUTION 2017-2018 School Year

Tabulation of Professional staff in each class at each step as at September 30, 2017

Years Experience on Scale	0	1	2	3	4	5	6	7	8	9	10	TOTAL
Class 1												
Class 2												
Class 3												
Class 4			0.5	1.0			1.0	0.9		0.8	18.1	22.3
Class 5	5.9	2.4	4.0	4.2		3.7	1.0	4.5	2.8	1.0	30.3	59.7
Class 6					1.0		1.0	1.0			11.0	14.0
Class 7												
Total	5.9	2.4	4.5	5.2	1.0	3.7	3.0	6.4	2.8	1.8	59.4	95.9

Includes Teaching Staff, Principals, Student Services Coordinator and Clinicians

SUPPORT STAFF DISTRIBUTION 2017-2018 School Year

Tabulation of unionized support staff in each position at each step as at **January 1st, 2018**

Years Experience on Scale	0	1	2	3	4	5	6	Total
Assistant Custodian	2	1	1		1		2	7
Education Assistant	9	2	2	1			21	35
Education Assistant II	1						2	3
Head Custodian	1	2		1		1	2	7
Administrative Assistant	3		7		1	1	3	15
Computer Technician	1							1
Lead Computer Technician						1		1
Library Clerk	1	1	2			1	3	8
Support Worker		1		1		1	3	6
Maintenance Assistant							1	1
Maintenance Technician	1							1
	19	7	12	3	2	5	37	85

Budget Overview

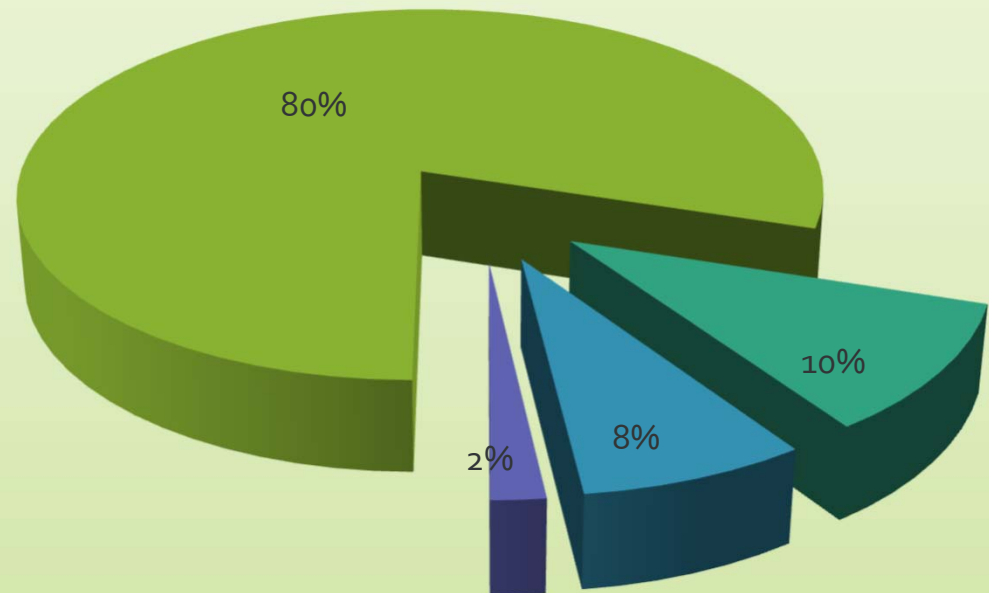
Expenditures By Object

■ Salaries & Benefits
+ 2.0%

■ Services
- 4.6%

■ Supplies, Materials and
Minor Equipment
- 3.6%

■ Fiscal and Capital
Transfers
- 0.8%



Budget Overview

2018 / 2019

Proposed Expenses & Capital Transfers:

\$15,470,754 + 0.0%

5 year increase history: + 2.54%

2014/15 - 0.5%

2015/16 + 4.0%

2016/17 + 6.0%

2017/18 + 2.2%

2018/19 + 0.0%

PCSD Enrolment

School	Actuals:			Projection:	
	16/17	17/18	Difference	18/19	
Austin Elementary	110.5	113.0	+ 2.5	123.0	+ 10.0
Gladstone Elementary	152.0	180.5	+28.5	145.0	- 35.
Langruth Elementary	50.0	36.5	- 13.5	39.0	+ 2.5
MacGregor Elementary	224.0	230.0	+ 6.0	237.5	+ 7.5
Plumas Elementary	42.5	43.5	+ 1.0	44.0	+ 0.5
MacGregor Collegiate	164.0	158.0	- 6.0	154.0	- 4.0
William Morton	108.0	107.0	- 1.0	131.0	+ 24.0
West Plains Colony	28.0	24.0	- 4.0	23.5	- 0.5
Beaver Creek Colony	19.0	19.0	0	18.0	- 1.0
Cascade Colony	13.0	14.0	+ 1.0	15.0	+ 1.0
Emerald Colony	14.5	17.0	+ 2.5	17.5	+ 0.5
Muller Colony	20.5	18.5	- 2.0	15.0	- 3.5
Hidden Valley Colony	35.5	34.0	- 1.5	35.0	+ 1.0
Forest Home Colony	9.5	13.0	+ 3.5	12.5	- 0.5
Total	991.0	1008.0	+17.0	1010.0	+ 2.0

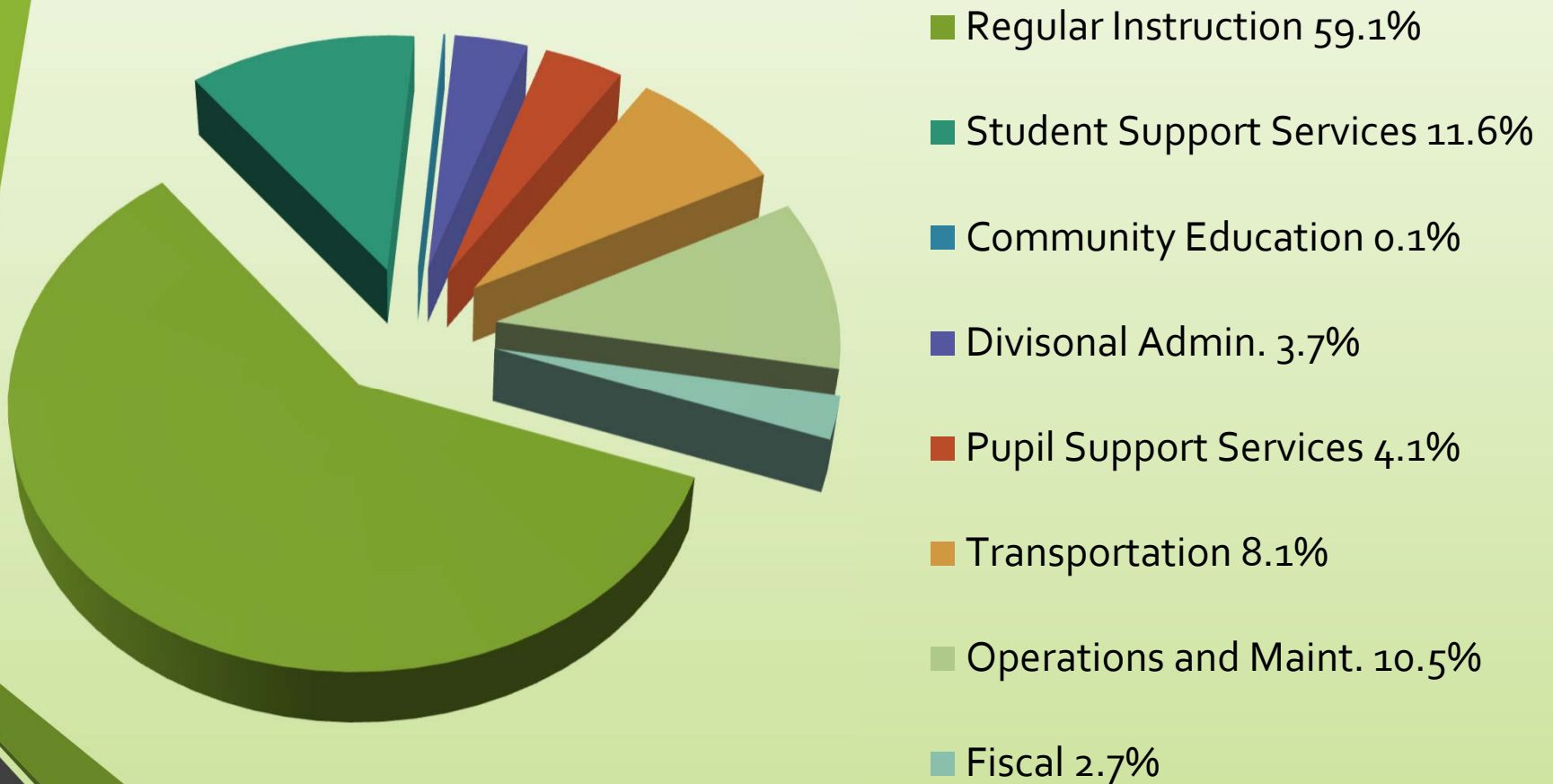
Enrolment History



2016-17 Actual Sep 30 enrolment was 991.0
2017-18 Actual Sep 30 enrolment was 1008 (+ 17.0)
2018-19 Projected enrolment is 1010.0 FTE students (+ 2.0)

Budget Overview

2018-19 Proposed Expenditures by Program



Budget Overview

	Description	Totals	% of Budget	+/- \$	%
100	Regular Instruction	\$9,148,125	59.1%	+ 206,770	+ 2.3%
200	Student Support Services	1,796,793	11.6%	+ 26,844	+ 1.5%
400	Community Education	15,300	0.1%	+ 1,360	+ 9.8%
500	Divisional Administration	578,296	3.7%	+ 20,805	+ 3.7%
600	Pupil Support Services	630,863	4.1%	+ 55,973	+ 9.7%
700	Transportation	1,258,568	8.1%	- 23,112	- 1.8%
800	Operations/Maintenance	1,631,246	10.5%	- 172,764	- 9.6%
900	Fiscal/Capital	411,563	2.7%	- 115,876	- 22.0%
	Totals	\$15,470,754		+/- \$ 0	

2018 Special Levy Calculation

Total Budgeted Expenses	\$15,470,754	0.0%
Less: Total Revenues	\$ 7,639,645	- 1.9%
Surplus Application (deficit budgeting)		
2018/2019 Special Requirement *	\$ 7,831,109	+ 1.9%
49.5% of 2017/18 Special Requirement	\$ 3,805,014	
50.5% of 2018/19 Special Requirement	\$ 3,954,710	
2018 Special Levy for PCSD	\$ 7,759,724	+ 4.1%
Add: DSFM Levy	\$ 15,519	
Less: Tax Incentive Grant	\$ - 325,570	- 2.0%
2018 Special Levy	\$ 7,449,673	+ 4.4%

* Revenues less Expenses = Special Requirement

How will this affect my taxes?

2018 Special Levy \$7,449,673

PCSD Assessment \$543,183,333 (+ 13.0% increase)

Mill Rate 13.7 (- 1.1 or 7.6% decrease)

Average Change in School Tax on PCSD Property:

Residential	\$150,000 value 2017	\$151,500 value 2018	+ 1.0% of portioned assessment
<i>School Taxes:</i>	<i>\$ 715</i>	<i>\$ 592</i>	<i>(before \$700 rebate)</i>
Farmland	\$500,000 value 2017	\$630,500 value 2018	+ 26.1% of portioned assessment
<i>School Taxes:</i>	<i>\$3,411</i>	<i>\$4,453</i>	<i>(before 80% rebate)</i>
Commercial	\$200,000 value 2017	\$218,200 value 2017	+ 4.2% of portioned assessment
<i>School Taxes:</i>	<i>\$1,118</i>	<i>\$1,028</i>	<i>(before MB Tax levy)</i>


PCSD Special Levy History

Levy Year	Prorated PCSD Assessment		Special Levy		Mill Rate
2009	195,948,340	- 0.0%	4,438,878	+ 9.8%	22.7 + 10.2%
2010	260,176,700	+ 32.8%	4,915,267	+ 10.7%	18.9 - 16.7%
2011	262,795,440	+ 1.0%	4,964,207	+ 1.0%	18.9 0%
2012	304,838,850	+ 16.0%	5,164,919	+ 4.0%	16.9 - 10.6%
2013	308,246,012	+ 1.1%	5,275,969	+ 2.2%	17.1 + 1.2%
2014	369,984,686	+ 20.0%	5,243,522	- 0.6%	14.1 - 17.5%
2015	374,454,144	+ 1.2%	5,635,471	+ 7.3%	15.0 + 6.4%
2016	467,866,920	+ 24.9%	6,484,281	+ 15.3%	13.8 - 0.1%
2017	480,862,654	+ 2.8%	7,120,799	+ 10.0%	14.8 + 7.3%
2018	543,183,333	+ 13.0%	7,449,673	+ 4.4%	13.7 - 7.6%

Mill Rate = Special Levy / Assessment x 1,000

Next Steps

- The Board welcomes your feedback on the 2018/2019 Budget. If you are interested in this opportunity, you may:
 - Provide written feedback prior to noon on Friday, March 2nd
 - or
 - Attend the March 8th Board meeting by submitting your written request to the Secretary-Treasurer by noon on Friday, March 2nd
- PCSD Board will approve the Budget at the Regular Board Meeting on March 8, 2018
- Notices of Tax Requirements sent to the seven local Municipality offices and DSFM by March 15, 2018.
- The 2018/19 Budget file is sent to Public Schools Finance prior to March 31, 2018.



Questions or Comments?

Thank You!