



PCSD Budget Highlights

From

Preliminary Budget Evening March 14, 2023

To: Pine Creek School Division Community

From: Board of Trustees, Senior Administration, Pine Creek Teacher Association

If you couldn't make our preliminary budget evening on March 14th, 2023, we would like to provide you with some highlights, so all members of our community are aware of the trends and next steps forward.

We are moving into our 2023-2024 year with a status-quo deficit budget. This means the following:

- From 2016 to 2022, Pine Creek School division lost 2% in funding every year due to the inequities in the provincial funding formula guarantee of 98%. We have also lost funding through inflation and salary increases.
 - The accumulated losses over the years are estimated to be approximately 2.7 million dollars. This led to:
 - cuts in several student and teacher support positions, such as instructional coaches, decreased time in the student services coordinator position, and term staffing.
 - decreased investments in professional development and materials.
 - not doing capital work from divisional savings, because there are no savings.
 - consuming operating and capital surplus in the operating budget.
 - underfunding in transportation - cutting school bus purchases every year for 3 years
 - We would typically purchase two school buses per year, and we have not been able to do so due to years of the faulty provincial funding formula.
 - 2022-2023 - We are running a deficit budget of approximately one million dollars.
 - Although we are running a deficit and moving forward with status quo:
 - We will **not be** cutting any permanent staff.
 - We are buying two new buses.
 - We will continue to meet the needs of the students with supports
 - Examples:
 - We hired an additional social work clinician.
 - We are keeping and maintaining our IT infrastructure and student devices.
 - ***In the event we remain status quo, and not run a deficit budget, there would be significant cuts in programming and transportation.***
 - School Divisions are now at a 100% Provincial Formula Guarantee moving forward. However, to make gain on our years of significant losses, we are currently advocating for additional provincial funding outside of the allocated funding that was announced in February 2023.
 - Senior administration and the board chair are having continued conversations with the Deputy Minister of Education and Assistant Deputy Ministers to request additional funding outside the funding model; which in theory will not be additional funding, but to mitigate funding losses which the school division suffered due to faulty "Formula Guarantee" Program.

We encourage our community members to have conversations with local MLAs to advocate for additional provincial funding.

Our full PCSD Preliminary Budget Presentation is located on our website at: [PCSD Budget Presentation](#)