

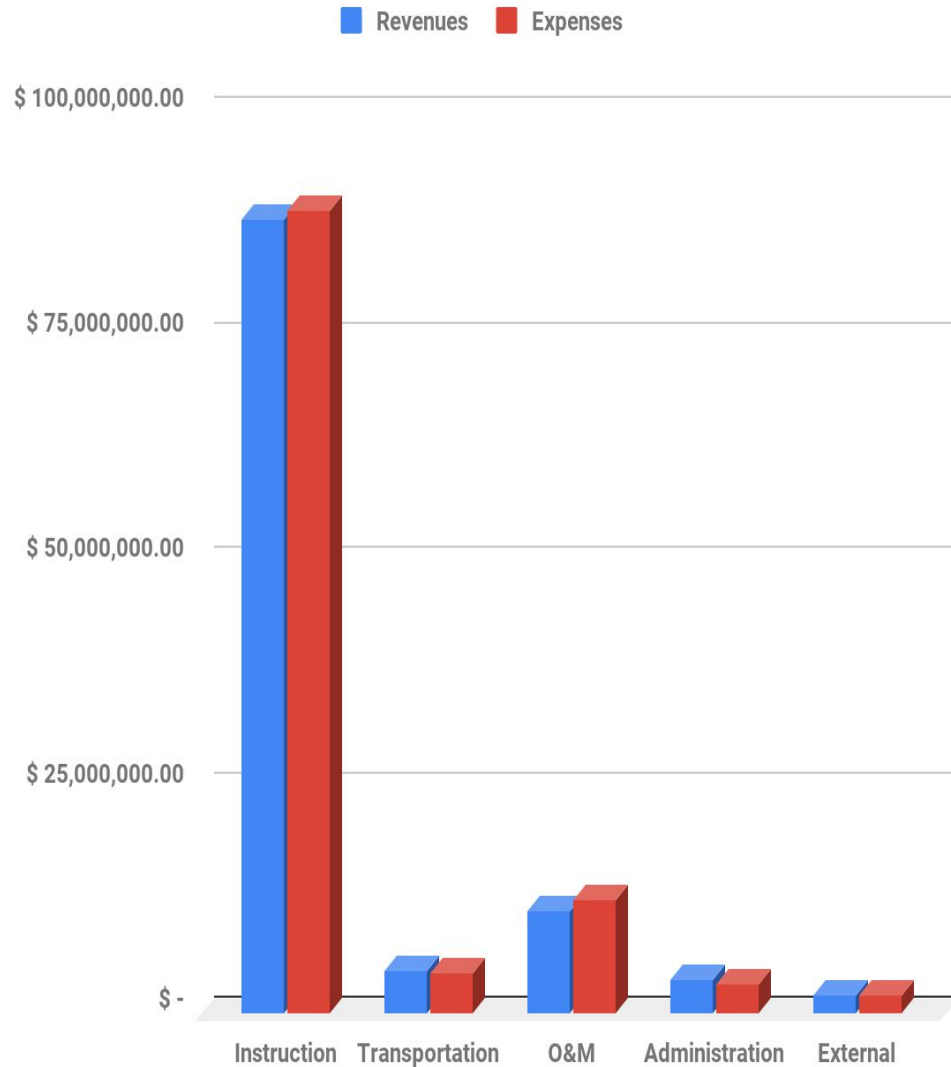
# Annual Budget Report

For The Palliser School Division



Report time frame: May, 2023

## 2023-2024 Preliminary Budget



	Revenues	Expenses
Instruction	\$87,969,912	\$89,042,307
Governance & System Admin	\$3,678,509	\$3,281,498
Operations & Maintenance	\$11,232,403	\$12,419,506
Transportation	\$4,693,245	\$4,430,758
External Services	\$1,935,595	\$1,935,595
<b>TOTAL</b>	<b>\$109,509,664</b>	<b>\$111,109,664</b>

Palliser School Division 2023-2024 Budget deficit of (\$1,600,000)

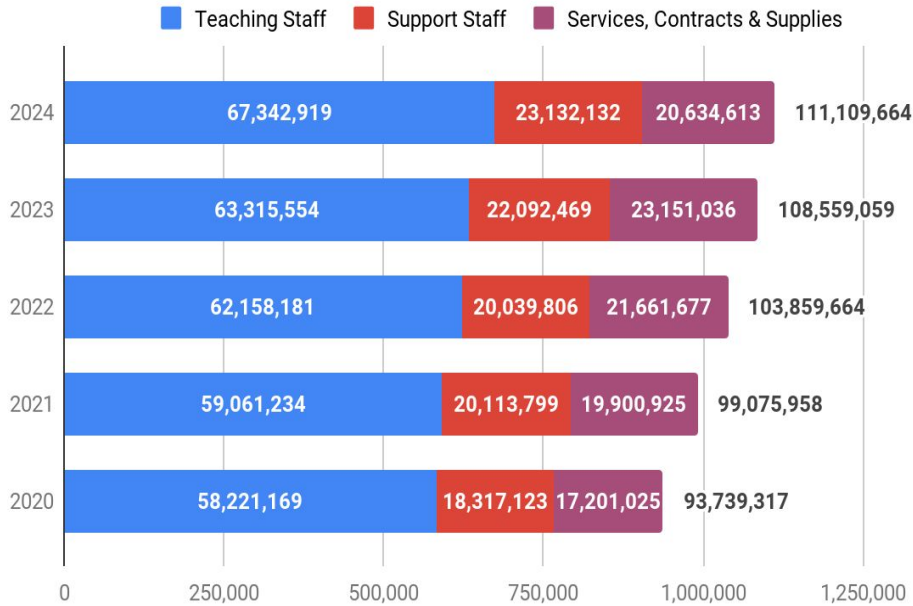
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## Budget Expenses



	Teaching Staff	Support Staff	Funded Enrollments
2023/2024	515.3	312.6	9,356
2022/2023	510.2	310.2	9,172
2021/2022	505.1	287.7	8,905

The 2023/2024 school year projected deficit in the K-12 block can be attributed to the decision to maintain class sizes as close as possible and to continue to increase supports for students in areas of mental health and counselling services.

The following inflationary pressures continue to outpace the Provincial funding model:

- ARO, utility, supply and service increases in O&M
- Approximately \$760K in grid movement
- ASEBP increase ranging from 7-19% or approx. \$780K

Departmental surpluses have historically been used to mitigate cost pressures to the Instruction block but as the graphic demonstrates these surpluses have nearly vanished with mounting inflationary pressures. The remaining surpluses are now needed to offset O&M

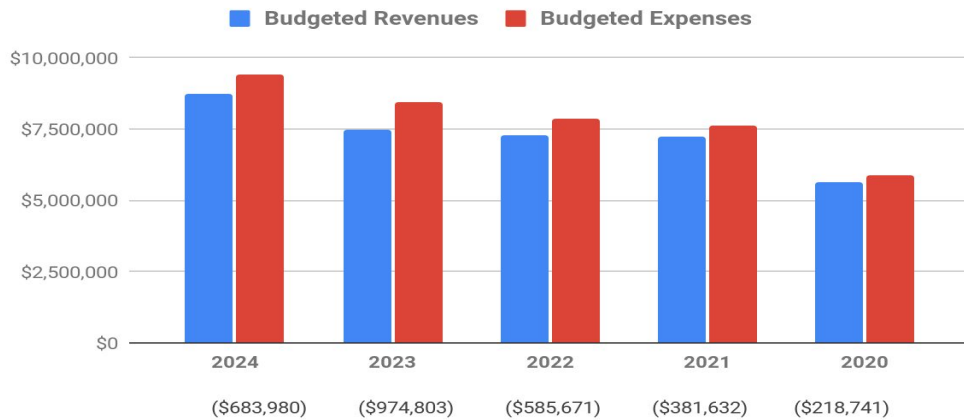
## Department Surplus (Deficit)

Contributions to Instructional Supports



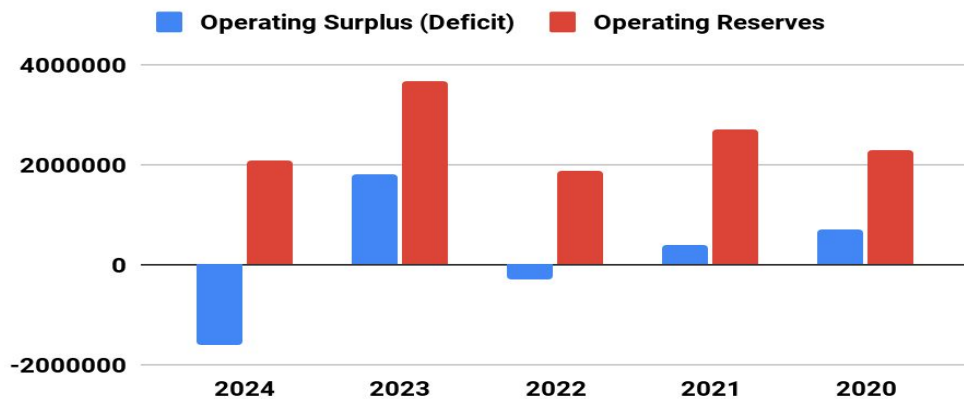
Despite nearly 40% reduction in property insurance premiums we continue to pay a higher level of insurance than our historical experience. O&M continues to see underutilization of owned facilities. If all properties met provincial capacity rates approx. \$500K would be recovered. Capital plan will address this issue over the long term.

## Inclusive Education Funding



The Board has continued to focus on the Division goal of mental wellness and has directed Administration to focus on inclusivity and mental health supports. With continued significant requirements for mental health supports, the inclusive education budget will continue to be in a deficit situation.

## Operating Surplus (Deficit) and Operating Reserves



With the continual effects of the Pandemic, the administrative team utilized operating reserves and grants to provide additional in classroom staffing, FSLC counsellors and connections workers for mental health. These mental health supports have been identified as a key requirement moving forward to continue to support our students. An investment of approximately \$684K above funding levels is being allocated for this endeavour.

## Student Learning Opportunities

### Off Campus

- 146 students in dual credit courses with 8 post secondary partners. 700+ credits earned
- Transitions course to assist students in the move beyond high school into post-secondary life
- PD for Learning Commons Facilitators to build capacity as CAC's for students
- Additional FTE for Mental Health supports

### First Nations Metis and Inuit Perspectives

- Continued support of schools through our Indigenous Success Coordinator
- Increased opportunities for Elders and Knowledge Keepers to work with students and staff
- Support for students engaging in Indigenous learning activities ie. land based learning trips

### Technology

- Maintaining evergreening objectives with 800 new student devices
- Maintaining minimum 2:1 Student chromebook ratio
- 70 classroom display upgrades

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