

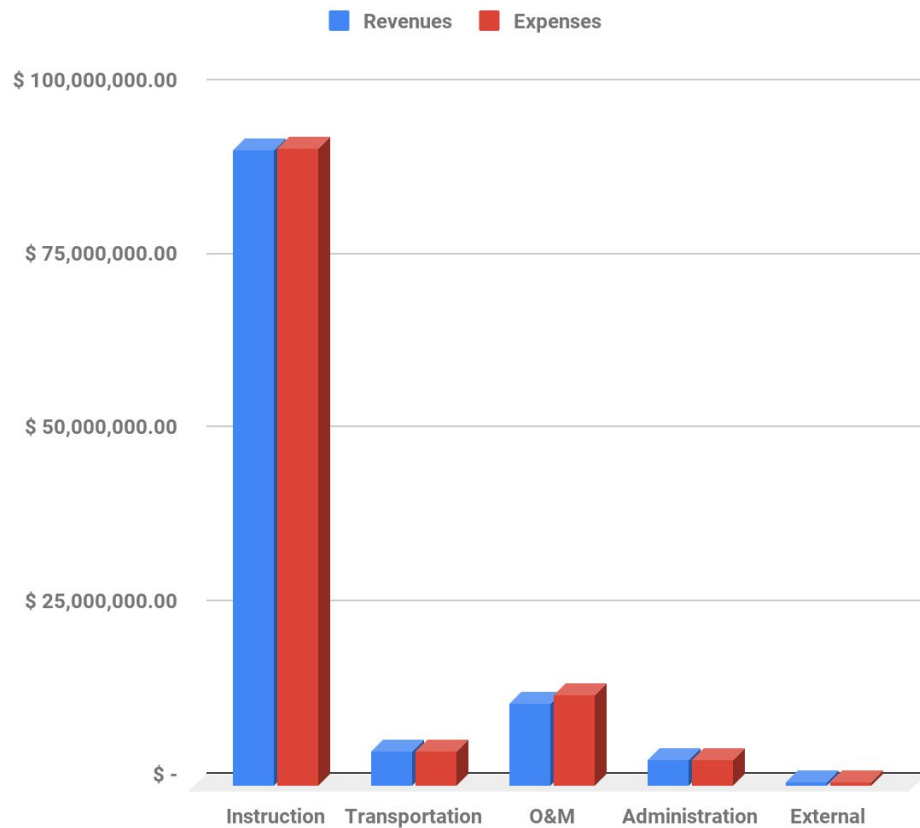
# Annual Budget Report

For The Palliser School Division



Report time frame: May, 2024

## 2024-2025 Preliminary Budget



	Revenues	Expenses
Instruction	\$91,522,010	\$91,761,241
Governance & System Admin	\$3,774,630	\$3,620,065
Operations & Maintenance	\$11,799,168	\$12,939,770
Transportation	\$4,866,856	\$4,999,183
External Services	\$563,049	\$563,049
<b>TOTAL</b>	<b>\$112,525,713</b>	<b>\$113,883,308</b>

Palliser School Division 2024-2025 Budget deficit of (\$1,357,595)

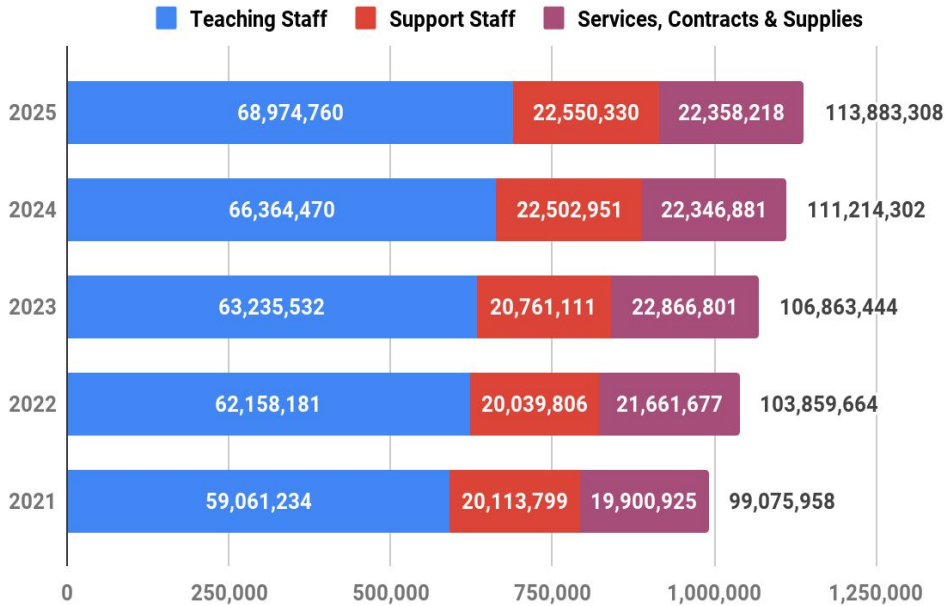
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## Budget Expenses



	Teaching Staff	Support Staff	Funded Enrollments
2024/2025	517.0	312.8	9,674
2023/2024	515.3	312.6	9,369
2022/2023	510.2	310.2	9,165

The 2024/2025 school year projected deficit in the K-12 block can be attributed to the commitment to keeping small class sizes 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:

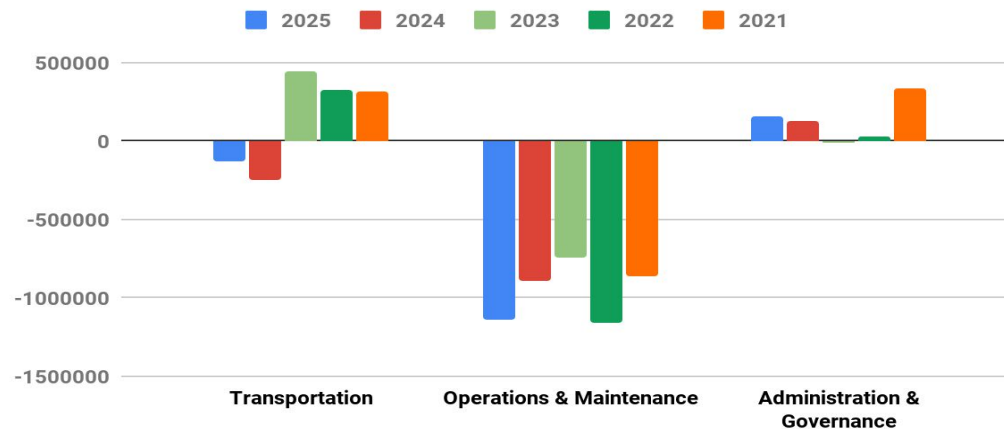
- Approximately \$855K in grid movement for all staff
- ASEBP increase of approx. \$500K

Major contributing factors of the anticipated deficit include:

- (1) The base instruction grant continues to cause strain as a result of no funding adjustments to offset inflationary pressures.
- (2) The O&M grant funding is not sufficient to maintain our facilities.

## Department Surplus (Deficit)

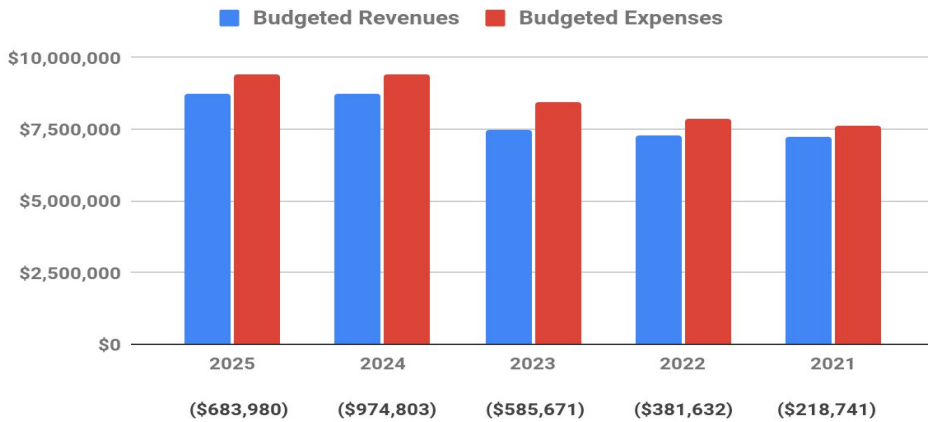
Contributions to Instructional Supports



The Division has minimal influence over the cost increases incurred by the benefit plan (ASEBP). It continues to cause year over year budget pressures.

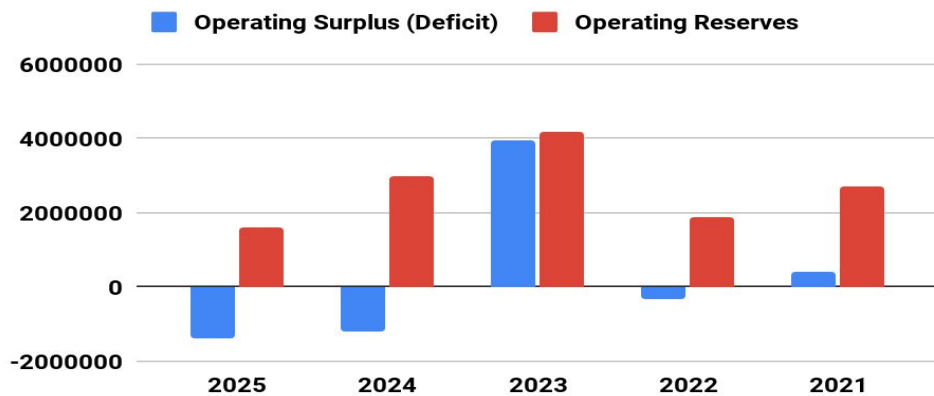
The budget also includes pay increases to support staff to ensure better alignment with other school divisions in our zone.

## Inclusive Education Funding



The Board has continued to focus on the Division's goals of literacy, numeracy and wellbeing. It has directed Administration to continue to focus on mental health supports to address the concerns from students, parents and our wider communities.

## Operating Surplus (Deficit) and Operating Reserves



With the continued impact of the pandemic on both learning and mental health the administrative team have utilized operating reserves and grants to maintain additional support in classroom staffing, FSLC counsellors and connections workers as well as new supports for career and academic counselling. These supports have been identified as a key requirement moving forward to continue to drive our students success.

## Student Learning Opportunities

### Off Campus

- 160 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
- Emphasis on career pathways
- Integration of career exploration within classrooms k-12
- Additional FTE for Mental Health supports

### First Nations Metis and Inuit Perspectives

- Support educational experiences and achievement for Indigenous students
- Increased opportunities for Elders and Knowledge Keepers to connect with students and staff

### Technology

- Maintaining evergreening objectives with 750 new student devices
- Maintaining minimum 2:1 Student chromebook ratio
- 7 new learning spaces added across the district

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