

South Nelson PAC Meeting Minutes

May 17, 2022

Attendees

Dan Rude, Megan Moscatelli, Sarah Canale, Sheri Walsh (SD8)

Motions

- Minutes from the April meeting are approved.

Principal's report

- SD8 held a public survey on its 2022–2023 budget.
From the District: Thank you for participating in the District's survey regarding its budget for next year, 2022-2023. We are asking for your feedback using your knowledge of the District.

Next year is expected to be a "very tight" year, with forecast operating revenues decreasing by 13.5% due to projected enrolment decline and no increase in the funding factors by the Ministry. As well funded COVID related items have ceased.

Our staffing costs for salary and benefits have been increased due to contractual obligations under our current collective agreements. There is an additional increase to employee benefit cost. Also, there is a new sick leave entitlement which will impact our relief or casual staff. There are no wage increases added to next year as wage settlements have not yet been determined. Hopefully as in the past, the province will fund the settlement. We are projecting an enrolment decline in both our regular students and in the number of unique students; therefore, we must adjust our staffing levels in our classrooms to compensate for this decline.

Service and supplies have increased due to inflation. Further complicating this year's process is the accuracy of predicting the cost of goods as prices seem to be increasing rapidly.

All the above factors put significant pressure on the District's budget leaving us presently with a \$1.42 million-dollar deficit.

Currently we are looking in all areas of the budget for efficiencies in order to provide a balanced budget at our May 24, 2022, Board Meeting when the Board of Education will need to pass the 2022/23 Budget Bylaw.

We are looking forward to your feedback.

- You will find a presentation on the budget as to where we are today and information about the budget on the District's budget page here: www.sd8.bc.ca/budget
- You will find a presentation on the budget here: [2022-2023 Preliminary Draft Budget](#)
- South Nelson Elementary is currently in a teacher layoff position for 2022-23 for a few reasons, including many fewer Ks entering than grade 5s moving to Trafalgar and a contractual obligation to give layoff notices with at least 30 teaching days' notice. Some factors over the coming months could change this situation, particularly more student registrations. Current teacher seniority staffing list includes all teachers with continuing contracts assigned to South Nelson.
- We may need to look at running music differently for next year which could include an Artist in the Classroom project that works well in other schools. More about this at our June PAC meeting.
- For any further questions, feel free to set up a time to talk with Dan.
- \$40 per student supplies fee will continue for next year for elementary students. Parents do not need to purchase supplies as all will be purchased through the school.

Treasurer's report

- General account: \$60,207.21
- Gaming account: \$14,661.82

Account	Balance	Owing	Incoming	Allocated
General	\$60,207.21	\$2,407 bottle-fill station (Cheque issued)	\$612.94 Purdy's Easter order	~\$20,000 (Pavilion)
		\$104.25 parent lunch refund (Cheque issued)		~\$500 (Grade 5 graduation)
				\$6,000 (base amount for account)
				\$200 (picnic table maintenance)
				\$2,003 (Soundfield System)
Gaming	\$14,661.82	—	\$14,661.82	\$14,661.82 (Pavilion)

Lunch report

- If we do not find a lunch program coordinator, there will not be a hot-lunch program next year. Anyone interested in taking on this position can email southnelsonpac@gmail.com.

Potential turf project

- The turf subcommittee, which was formed from those who expressed interest, has met. They are looking into various aspects of this potential project.
- Two possible contractors out of Kelowna—including Bella Turf (works through a dealer in Trail and there is a local installer)—are preparing estimates. They will include information on chemical composition and any potential risks to health/environment.
- A 75 x 80-foot field would be approx. \$40–\$50k plus groundwork, curbing, and installation costs. There will be no maintenance.
- Next step might be to have Rockform quote on the cement curbing.

Notes

- We need more parent participation in the PAC.
- Can the PAC fund treats for the end of the year? Dilly Bars? We need a budget to approve.
- The student laptop program will not be going forward two years from now. Laptops are on a three-year lease.
- For meeting notes on the SD8 budget (e.g., Operations & Finance Committee), go to the SD8 website.
- Year-end Family Jam Night & BBQ: Tuesday, June 14

Follow-up

- The next PAC meeting will be held in person Tuesday, June 7, 2022. Location to be determined.