



SCHOOL DISTRICT 46  
SUNSHINE COAST

# 2020-21 BUDGET CONSULTATION

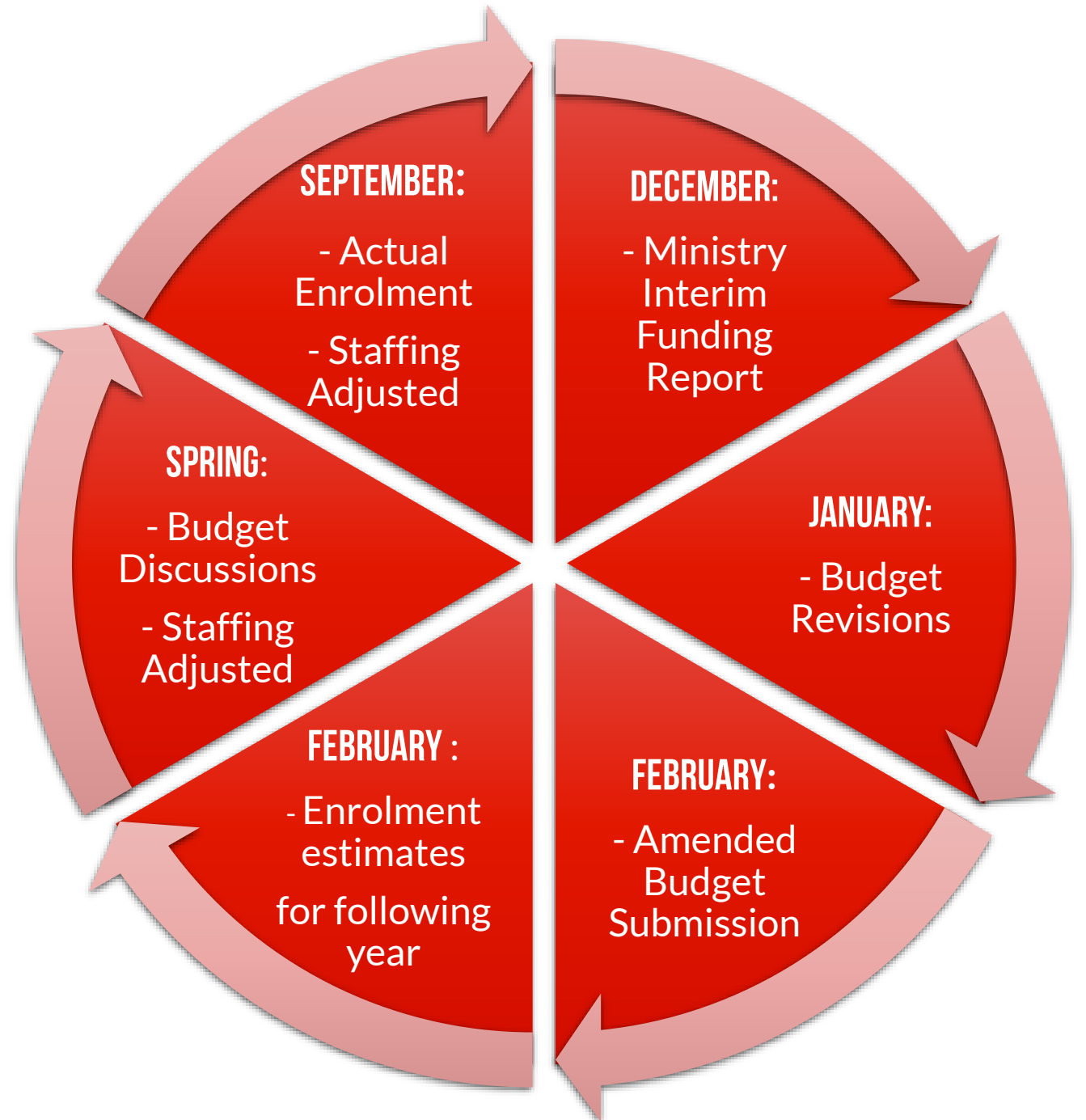
Operations Committee – Nov. 26, 2019

A scenic view of a forested coastline. In the foreground, there are large, grey, mossy rocks on the left and a tall, dark evergreen tree on the right. The middle ground shows a calm, blue-grey body of water, possibly a bay or fjord, with a dark, forested shoreline on the left. The background consists of rolling hills covered in dense evergreen forests, partially obscured by a light mist or fog. The sky is a pale, hazy blue.

**WE ARE HONOURED TO LIVE, LEARN, PLAY AND WORK ON THE UNCEDED  
TERRITORIES OF THE SKWXWÚ7MESH NATION AND THE SHÍSHÁLH NATION**



# THE BUDGET CYCLE





SCHOOL DISTRICT 46 - SUNSHINE COAST

*Excellence in all we do!*



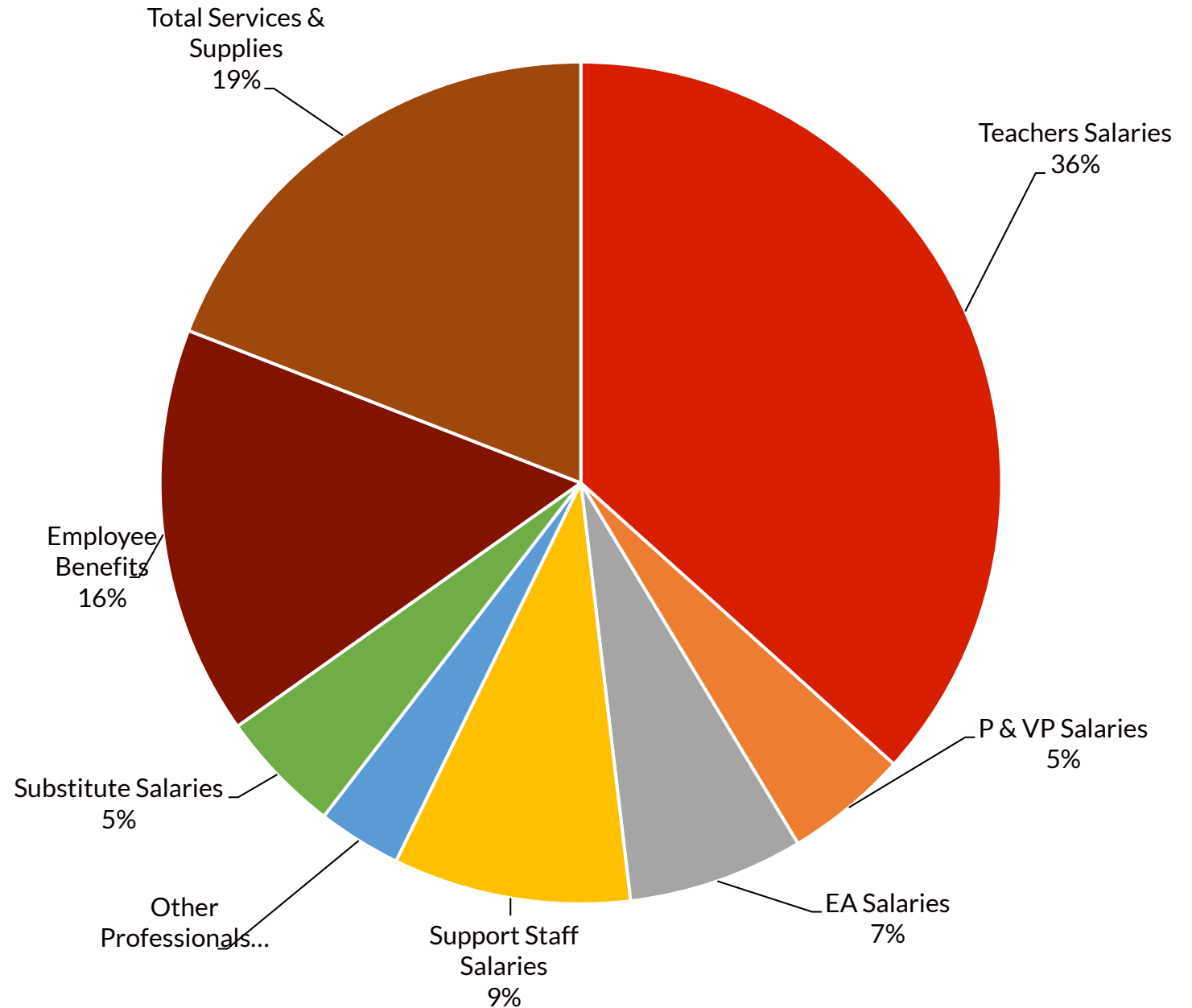
# DISTRICT INFORMATION



## EXPENDITURES BY TYPE

Teachers Salaries	\$ 15,860,639.00
P & VP Salaries	2,141,748.00
EA Salaries	3,180,757.00
Support Staff Salaries	3,966,777.00
Other Professionals Salaries	1,364,197.00
Substitute Salaries	2,047,944.00
Employee Benefits	6,814,857.00
Services & Supplies	9,219,675.00

*Note: Includes Special Purpose Funding*

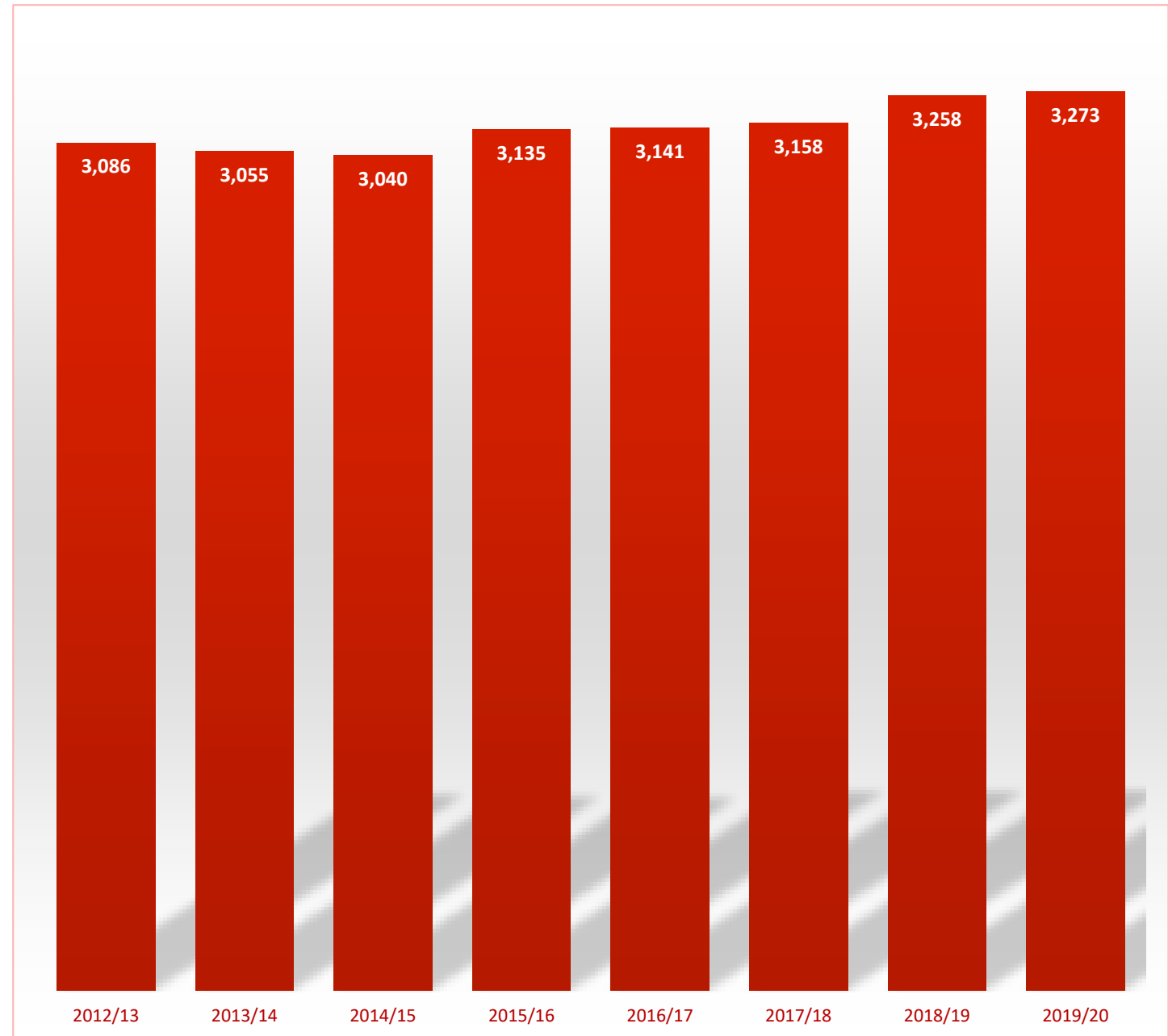




**SCHOOL DISTRICT 46 - SUNSHINE COAST**  
*Excellence in all we do!*

## FTE FUNDED ENROLMENT

2012/2013 - Sept 30	3,086
2013/2014 - Sept 30	3,055
2014/2015 - Sept 30	3,040
2015/2016 - Sept 30	3,135
2016/2017 - Sept 30	3,141
2017/2018 - Sept 30	3,158
2018/2019 - Sept 30	3,258
2019/2020 - Sept 30	3,273

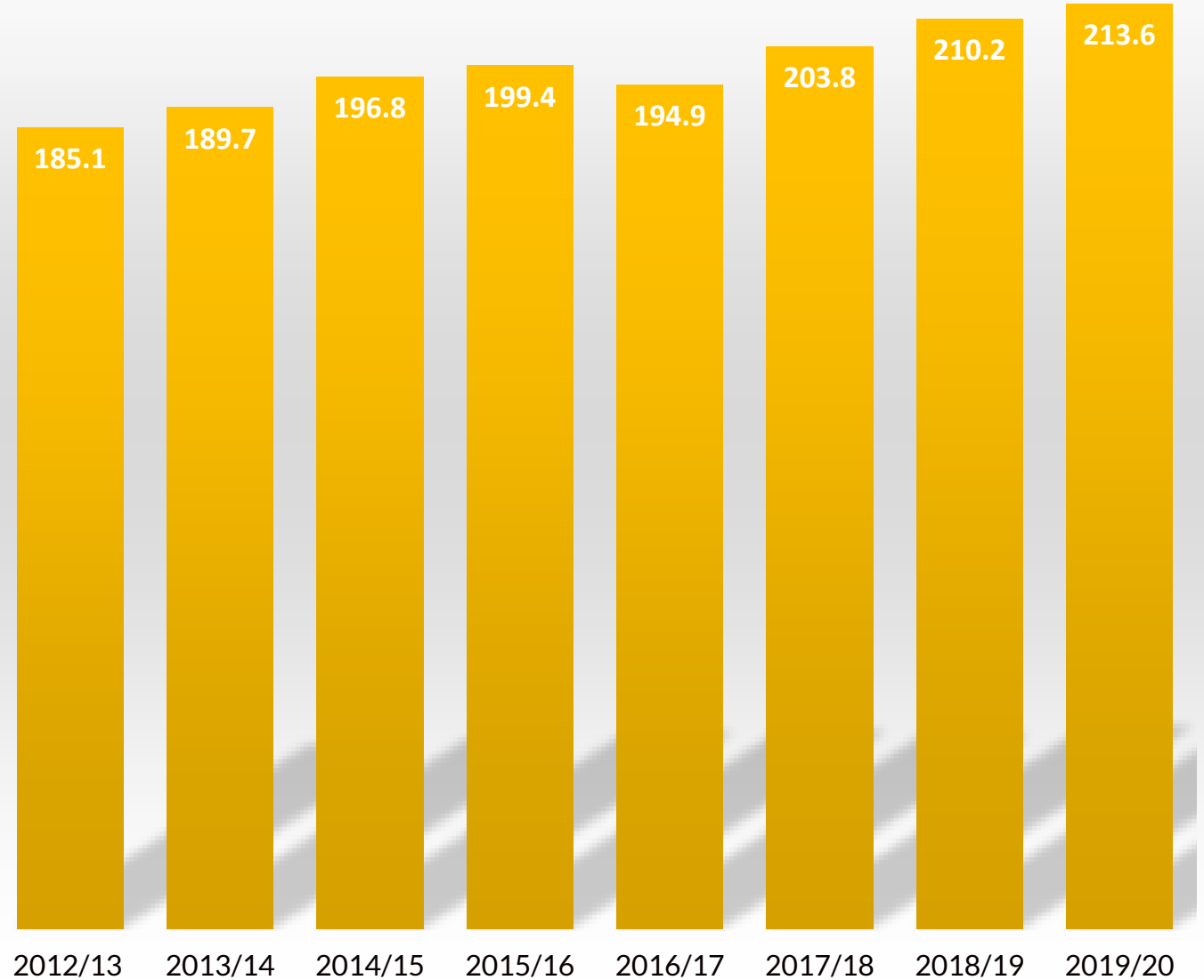




**SCHOOL DISTRICT 46 - SUNSHINE COAST**  
*Excellence in all we do!*

## TEACHER FTE (2003 REPORT)

2012/2013	185.1
2013/2014	189.7
2014/2015	196.8
2015/2016	199.4
2016/2017	194.9
2017/2018	203.8
2018/2019	210.2
2019/2020	213.6





# STAFFING HEADCOUNT

Teacher

323

CUPE

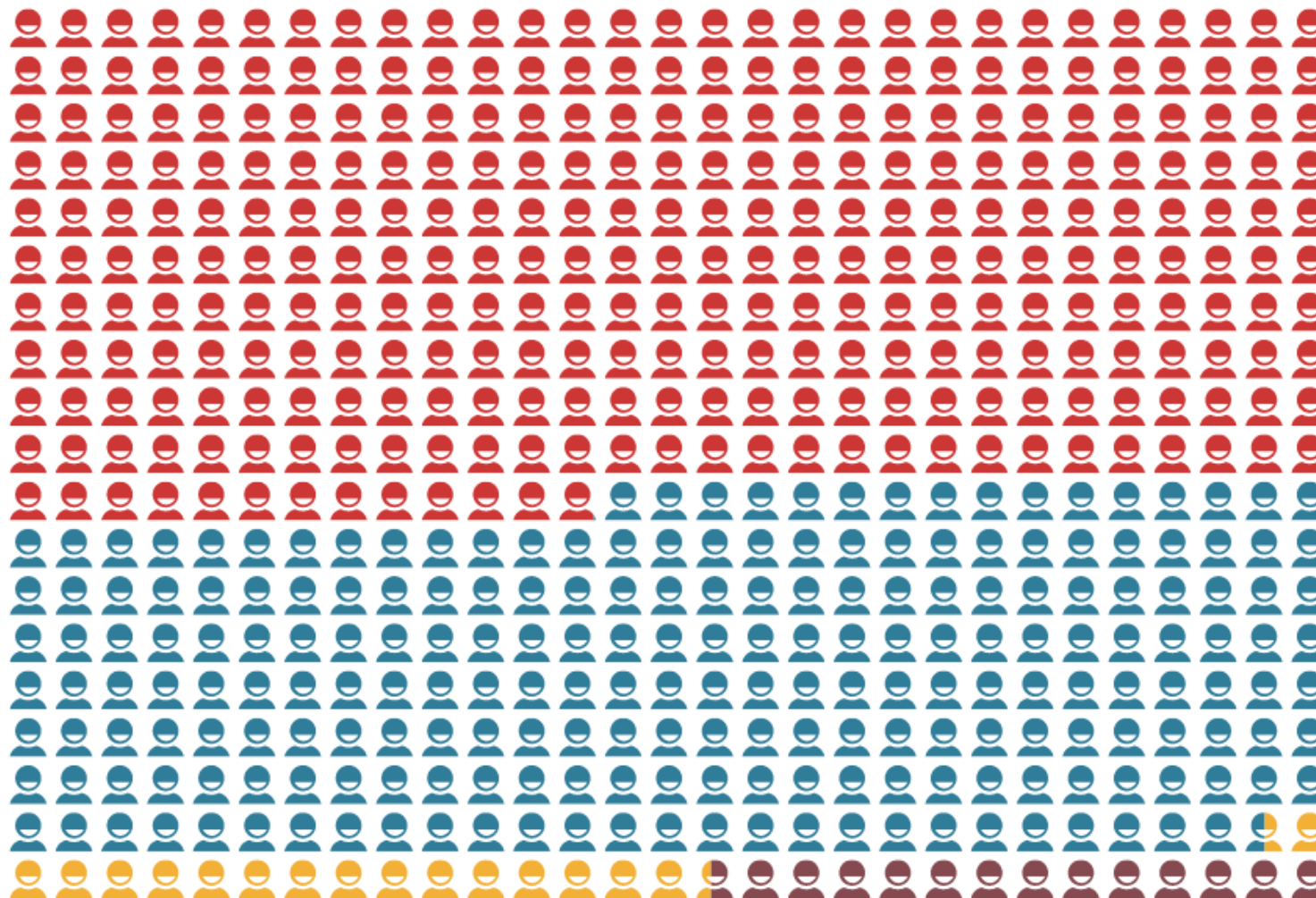
232

Principals & Vice-Principals

18

Excluded

15

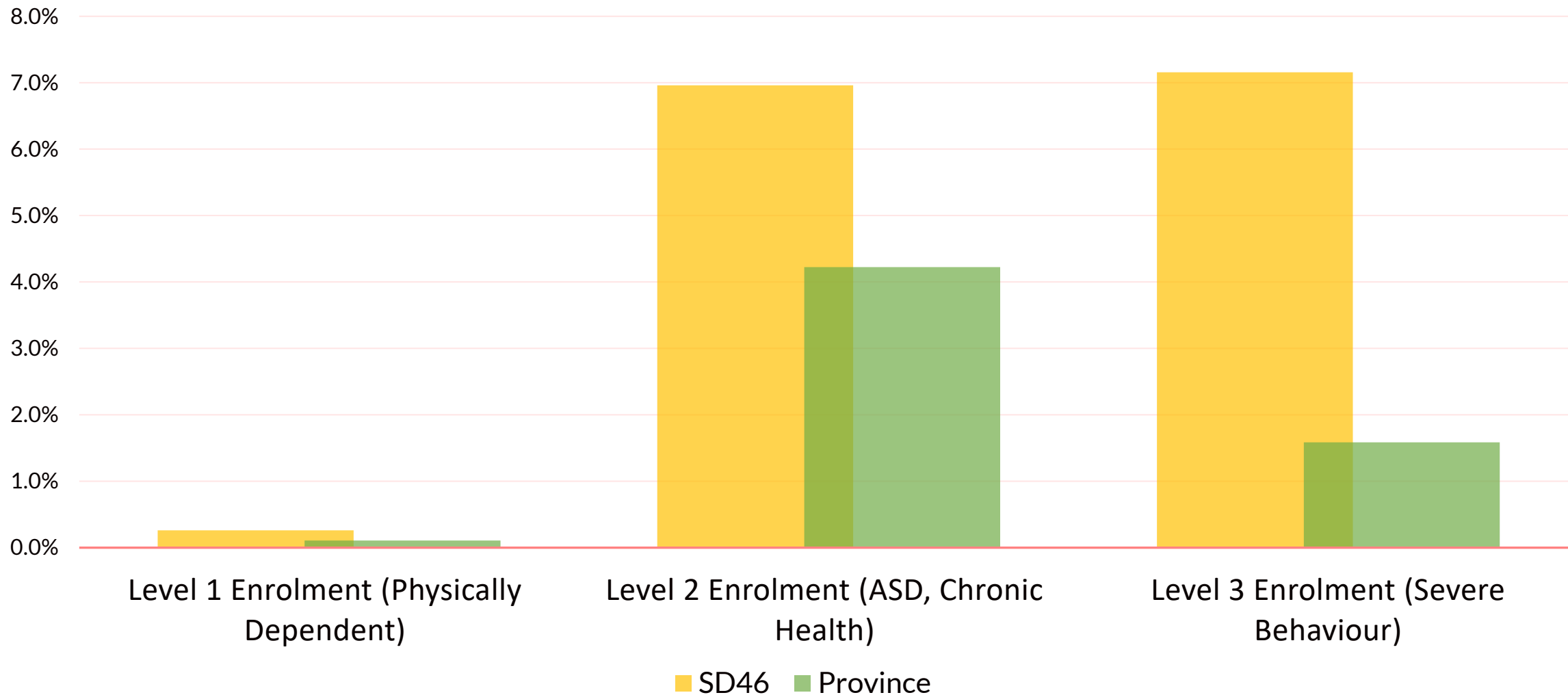


● SCTA ● CUPE ● P & VP ● Excluded





# INCLUSIVE EDUCATION — COMPARISON TO PROVINCE





SCHOOL DISTRICT 46 - SUNSHINE COAST

*Excellence in all we do!*



# 2019-23 STRATEGIC PLAN

Implementation of strategic plan goals



**SCHOOL DISTRICT 46  
SUNSHINE COAST**

**STRATEGIC PLAN  
2019 - 2023**



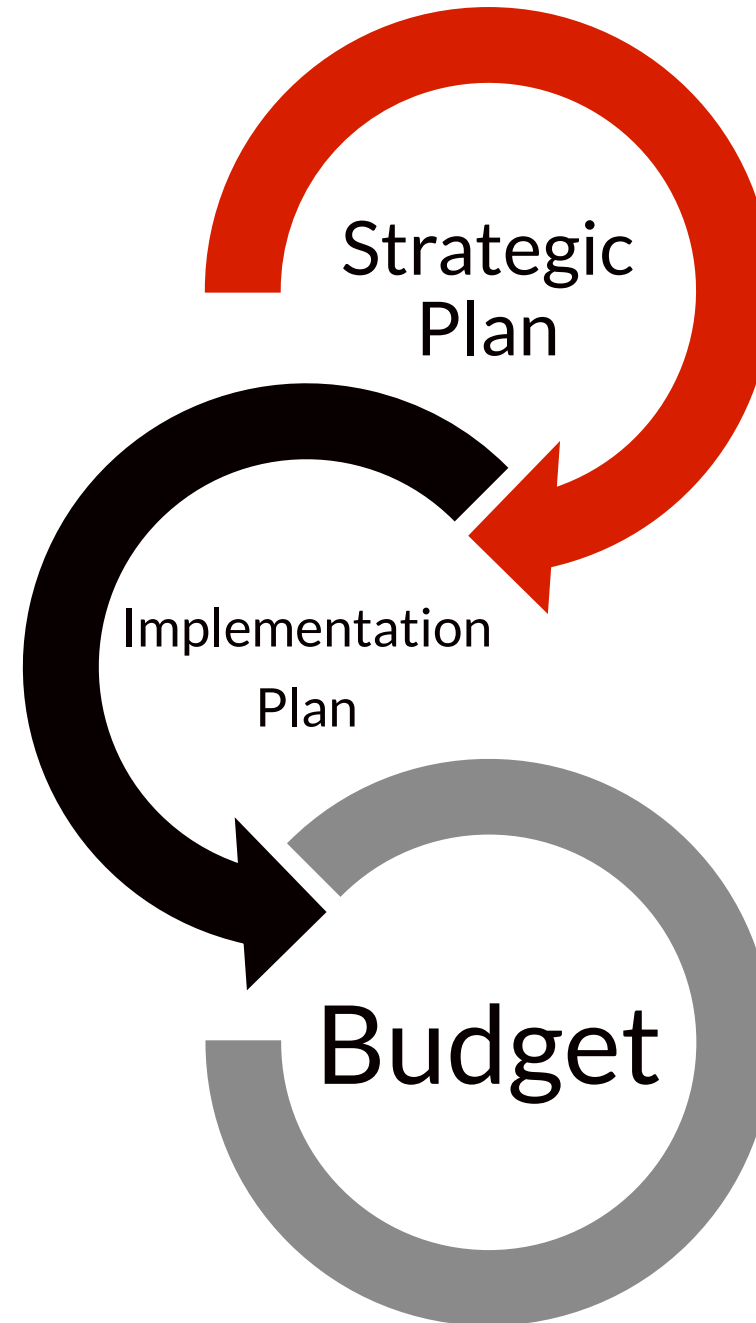


SCHOOL DISTRICT 46 - SUNSHINE COAST  
*Excellence in all we do!*

## WHAT DRIVES THE BUDGET?

The Board of Education approved the 2019-2023 Strategic Plan at their June board meeting.

- The **strategic plan** describes the overarching goals of the school district;
- The **implementation plan** outlines the initiatives and directives to achieve those goals; and
- The **budget** is developed to fund these initiatives.





# IMPLEMENTATION PLAN

<p style="text-align: center;"><b>SD No. 46 Implementation Plan 2019-2023</b></p>			
		<p style="text-align: center;"><b>Lead</b></p>	<p style="text-align: center;"><b>2019-2020</b></p>
<p><b>1. a. Our students' voice will be respectfully heard and acted upon.</b></p>	<p style="text-align: center;"><b>Patrick</b></p>	<p>Student Lead Grade 11 Forum awareness of the learning process: heard, listened, action training students to use a survey program, conduct &amp; interpret create an individual student plan to align with strat plan - student would choose a goal to report on in their action plan</p>	
<p><b>1. b. Our students will thrive in their <u>early years, and throughout their education</u>, within schools, families, and communities that inspire learning, respect, and connection.</b></p>	<p style="text-align: center;"><b>Kirsten</b></p>	<p>Grant for Ready, Set, Learn Grant for SPARK! Re-Design Grant for Strengthening Early Years to Kindergarten (SEY2K) Grant for Family Resource Programs Grant for Changing Results for Young Children for Well-Being/Playful Learning</p>	
<p><b>1. c. Our students will engage in ongoing reflection, experiential learning, and personalized inquiry through the application of <u>Core Competencies</u>.</b></p>	<p style="text-align: center;"><b>Kate</b></p>	<p>Competency Based IEP- Support for Student Support Teachers, Classroom Teachers</p> <p>Core Competencies embedded in Curricular Competencies K-12</p> <p>Innovative strategies to communicate/share the Core Competency learning of our students.</p>	



SCHOOL DISTRICT 46 - SUNSHINE COAST  
*Excellence in all we do!*

## FUNDING MODEL REVIEW

The Ministry will announce the outcome of the **funding model review** on March 15, 2020.





# PANEL RECOMMENDATIONS TO IMPROVE EQUITY

## ■ HORIZONTAL EQUITY

- Recognition of districts with growth as well as decline
- The density of the student population across the district
- Recognition of compensation differences for all staff and not just educators
- Update Geographic factors and roll in Rural and Transportation Grants

## ■ VERTICAL EQUITY

- Recognition of more students with needs such as those in care and to receive this information from external independent sources to ensure that there is fairness of the allocation of the resources and roll in Community Link Grants
- Allocate to these needs first and then recognize the balance of funds on a per student amount
- Continuing to target funding for indigenous learners



# PANEL RECOMMENDATIONS TO IMPROVE EQUITY

## ■ RECOMMENDATIONS:

- Fund specific needs first and then core per student amount determined
- Target Aboriginal Funding and Improve policy expectations for student outcomes
- Consolidate geographic, salary differential, special grants into Unique School District and school component
- Replace enrolment decline and funding protection
- Single Inclusive Education Supplement and combine grants for community link, ready set learn, etc.
- CEF remain until negotiated changes to collective agreement
- Headcount funding for all budget adults, CE, DL and Summer School





**SCHOOL DISTRICT 46 - SUNSHINE COAST**  
*Excellence in all we do!*

## WHAT DO WE KNOW?

- Total Block Amount Announced in the February 2019 Provincial budget
- The 2020/21 budget will be presented by Government on February 18, 2020
- The Panel Recommendations and Working Group Reports
- Provincial Fiscal Situation - Government Contingencies
- District Enrolment Projections
- District Strategic Plan Goals and Objectives and in some cases an Implementation plan that should be resourced
- Support staff collective agreements finalized in most districts



# PANEL AND WORKING GROUP REPORTS

(Estimating the Effect or Wait and See?)



## Panel - Change to Headcount

More than 8 course offerings

How to handle continuing education and online learning programs

Evaluating current enrolment and revenue source and estimating the effect-conservative to optimistic results



## Panel-Unique students first and geographic and then per pupil:

Level 1 funding per pupil will increase

How much will aboriginal education funding increase?

How much will geographic funding increase?

What will inclusion of support staff in the salary differential cost?

Net effect on regular per pupil



## Working Groups:

No clear direction on second and third enrolment counts

Adult education support continues

Level 1 special needs will increase in support amount per pupil and category will be expanded

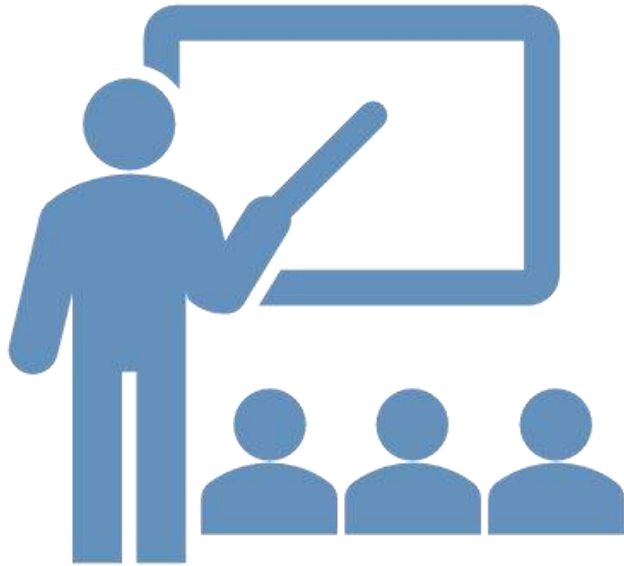
Prevalence may better reflect your student population

Online Learning will be a longer term change



SCHOOL DISTRICT 46 - SUNSHINE COAST  
*Excellence in all we do!*

## INCLUSION

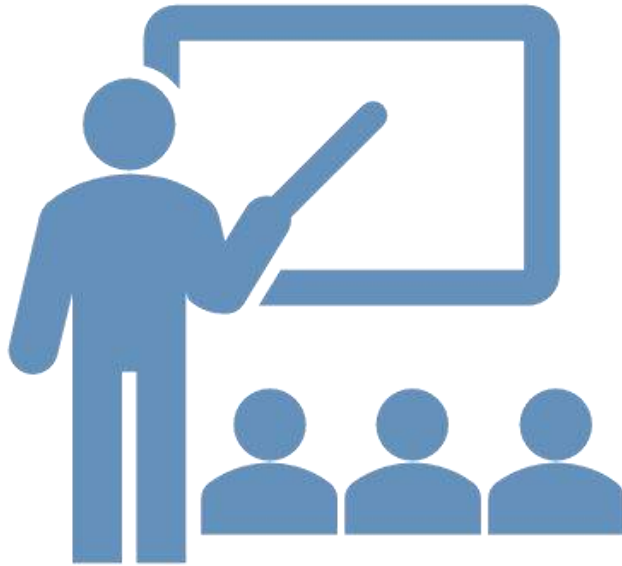


- Students should continue to receive supports and services including:
  - assessments
  - documentation that supports student learning (e.g. IEP)
  - access to needed supports and services
- Shifting to a proposed new funding model is a complex and iterative process that will require significant support throughout the transition period.
- A comprehensive engagement and communication strategy to support implementation will be necessary to ensure that all individuals impacted by the change are fully informed and supported throughout the transition period.

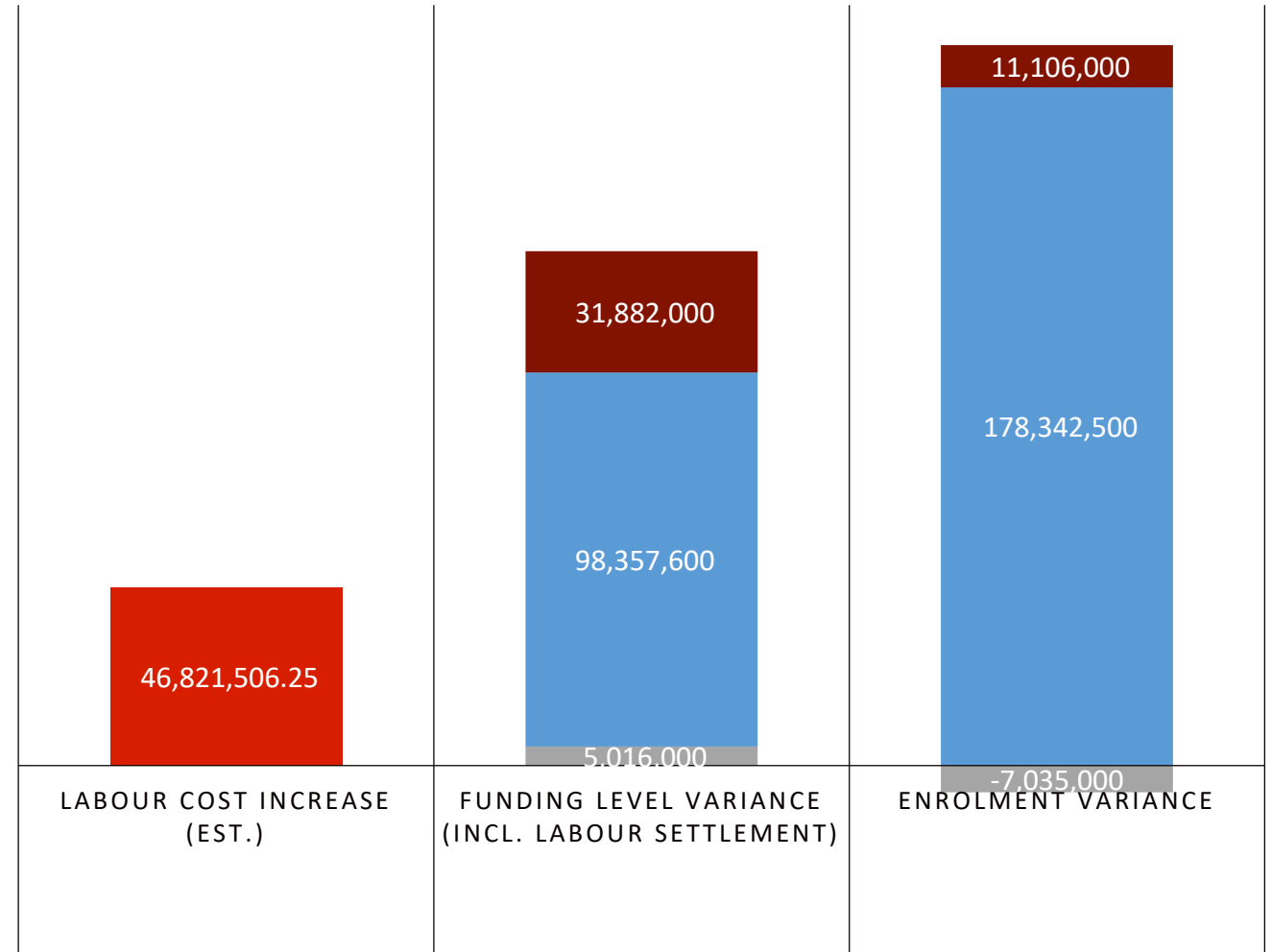


SCHOOL DISTRICT 46 - SUNSHINE COAST  
*Excellence in all we do!*

# INCLUSION



## INCLUSIVE ED FUNDING - VARIANCE FROM 2002



■ Labour ■ Level 1 ■ Level 2 ■ Level 3



# WHAT INFORMATION CAN WE ESTIMATE?

## ■ EXPENDITURE SIDE:

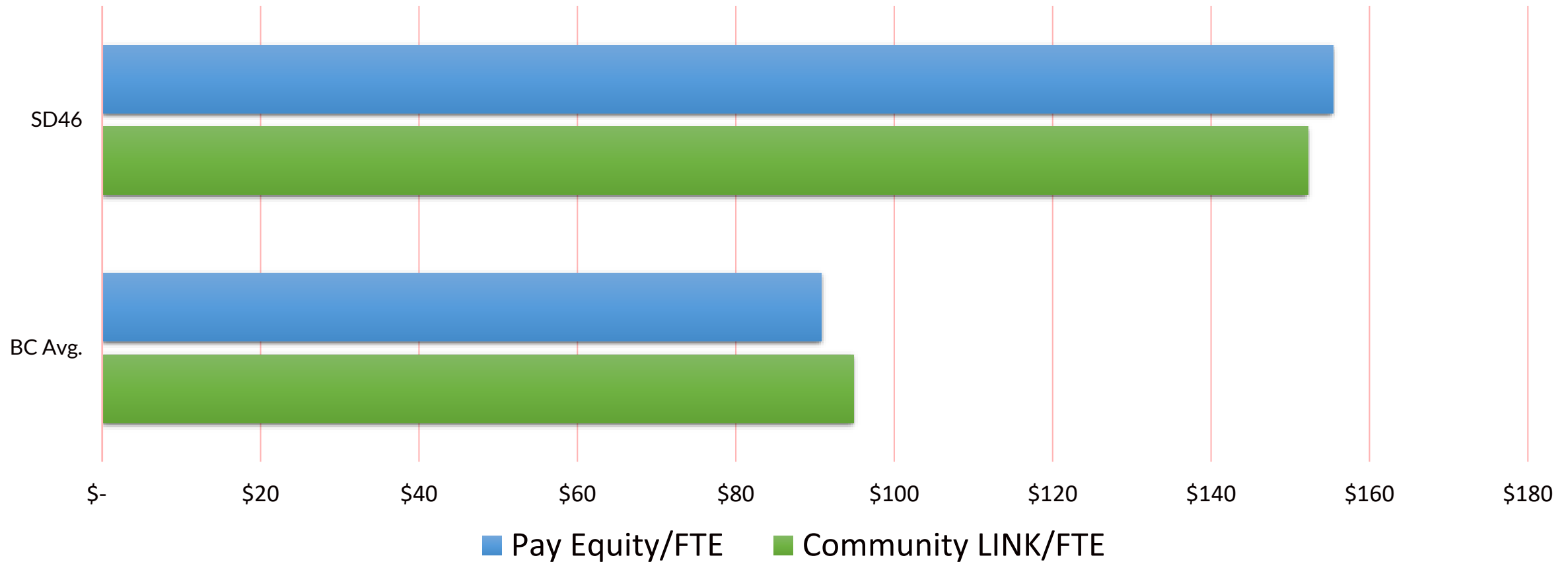
- Cost of settled collective agreements
- Medical Services Plan (MSP) implementation
- Inflationary Pressures such as Utilities, Employee Benefits, Fuel

## ■ REVENUE SIDE:

- Optimistic:
  - Salary cost increases will be funded
  - Transition funding will be available to cushion the impact of the formula change
- Neutral:
  - Use the existing estimator and the forecast in the 2019/20 provincial budget for increasing any factors
  - Geographic and Rural changes will be similar to the current special grants
- Pessimistic:
  - Estimate the effect of headcount change, salary differential change, no funding protection, no transition funding, geographic



# SPECIAL PURPOSE FUND COMPARISON - PARTIAL



\*Potential impact to district is approx. \$400,000 if absorbed into operating funding average



## PROCESS CONSIDERATIONS

- Enrolment collection process – do we stay with the current information for historical reasons, collective agreement reasons?
- Would we want to retain the 1701 information collection whether government collects or not?
- Do we need to change the way we allocate funds to schools and programs as the funding system changes?



# RESTRICTED AND UNRESTRICTED SURPLUS

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Total Restricted Surplus *</b>	2,564,441	2,320,150	2,488,811	2,727,303	3,213,305	4,211,119
<b>Unrestricted Surplus</b>	1,669,674	1,314,308	538,098	750,315	1,519,246	2,073,690
<b>Unfunded Future Benefits</b>	( 511,406)	( 511,406)	( 511,406)	( 511,406)	( 511,406)	(511,406)
<b>Total Surplus</b>	<b>3,722,709</b>	<b>3,123,052</b>	<b>2,515,503</b>	<b>2,966,212</b>	<b>4,221,145</b>	<b>5,773,403</b>

\* Restricted Surplus includes 2% financial provision – likely not permitted under new Ministry surplus policy





## CLASSROOM ENHANCEMENT FUND (CEF)

- The current model of allocation of per-pupil funding to schools does not align well with CEF funding for enrolling positions
- Inequity is created when a school receives a full division due to class composition numbers - \$100,000 in additional funding, on top of the per-pupil funding to each site
- Consideration of more equitable forms of staffing allocation between sites is a topic for discussion



SCHOOL DISTRICT 46 - SUNSHINE COAST

*Excellence in all we do!*

# THANK YOU FOR YOUR INPUT

Table talk questions:

- Where do you want to see more money going in SD46?
- How will that decision help meet our goals in the Strategic Plan?