



SCHOOL DISTRICT 46  
SUNSHINE COAST

# 2020-21 BUDGET CONSIDERATIONS

Operations Committee  
February 25, 2020



SCHOOL DISTRICT 46 - SUNSHINE COAST

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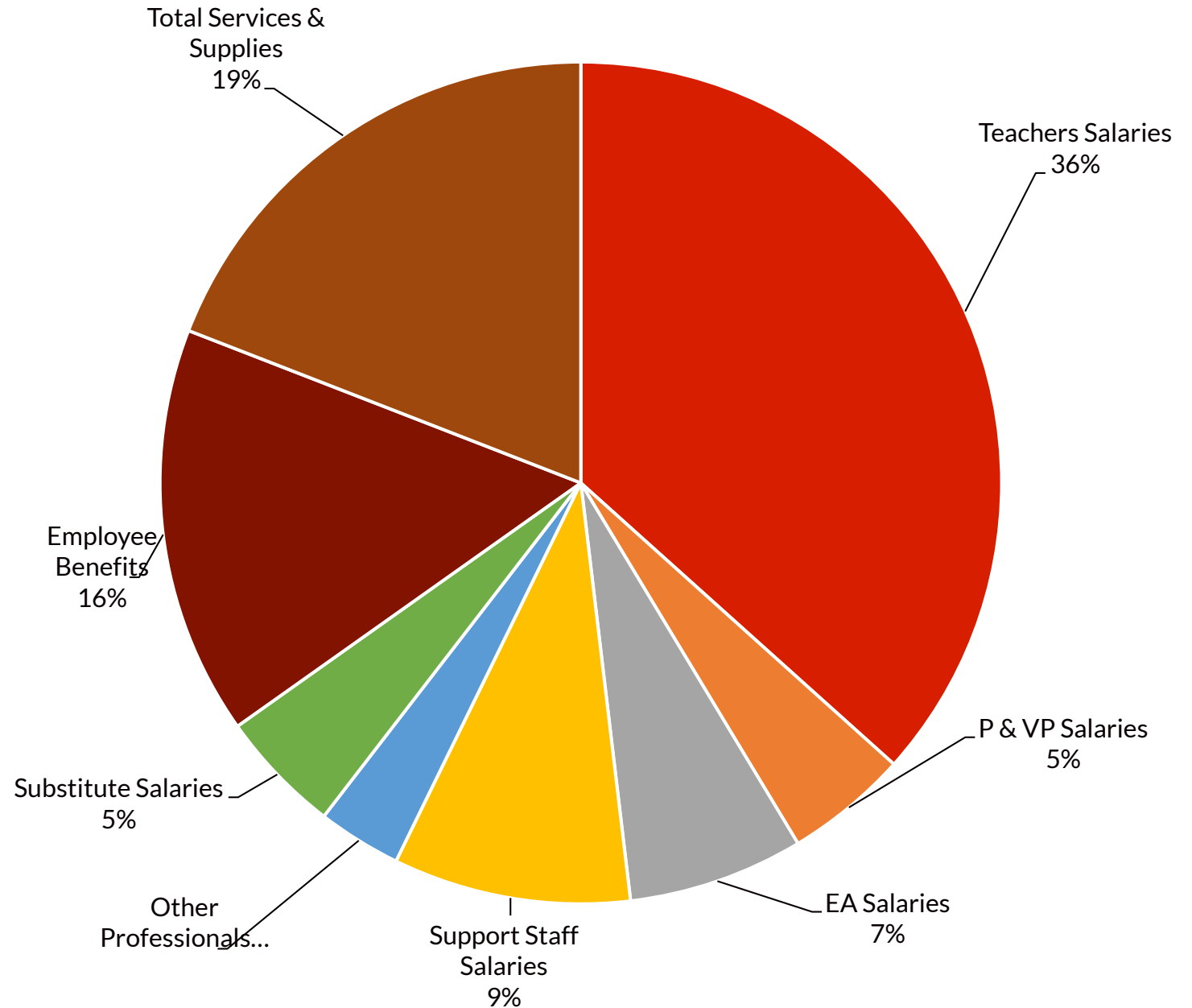
# DISTRICT INFORMATION



## 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*

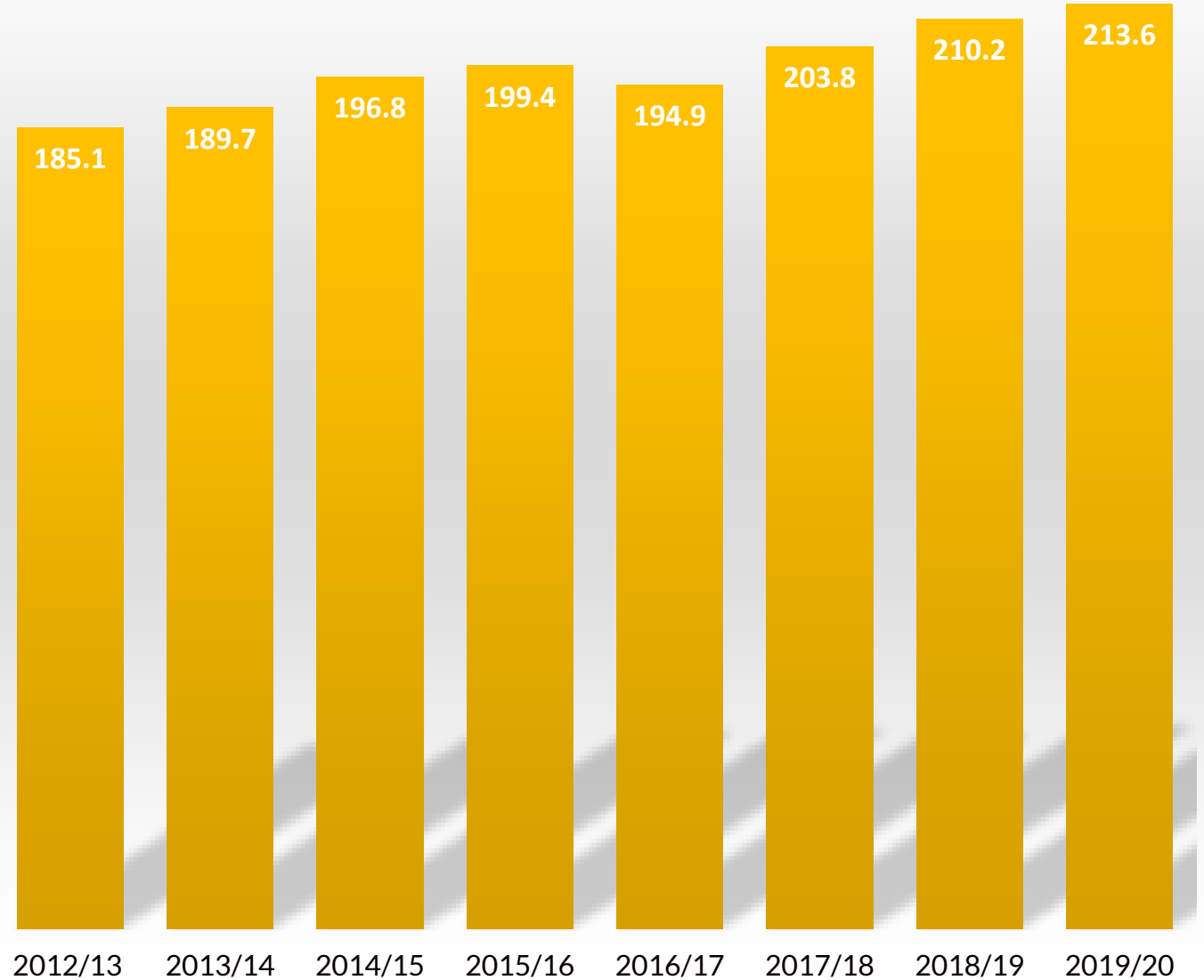




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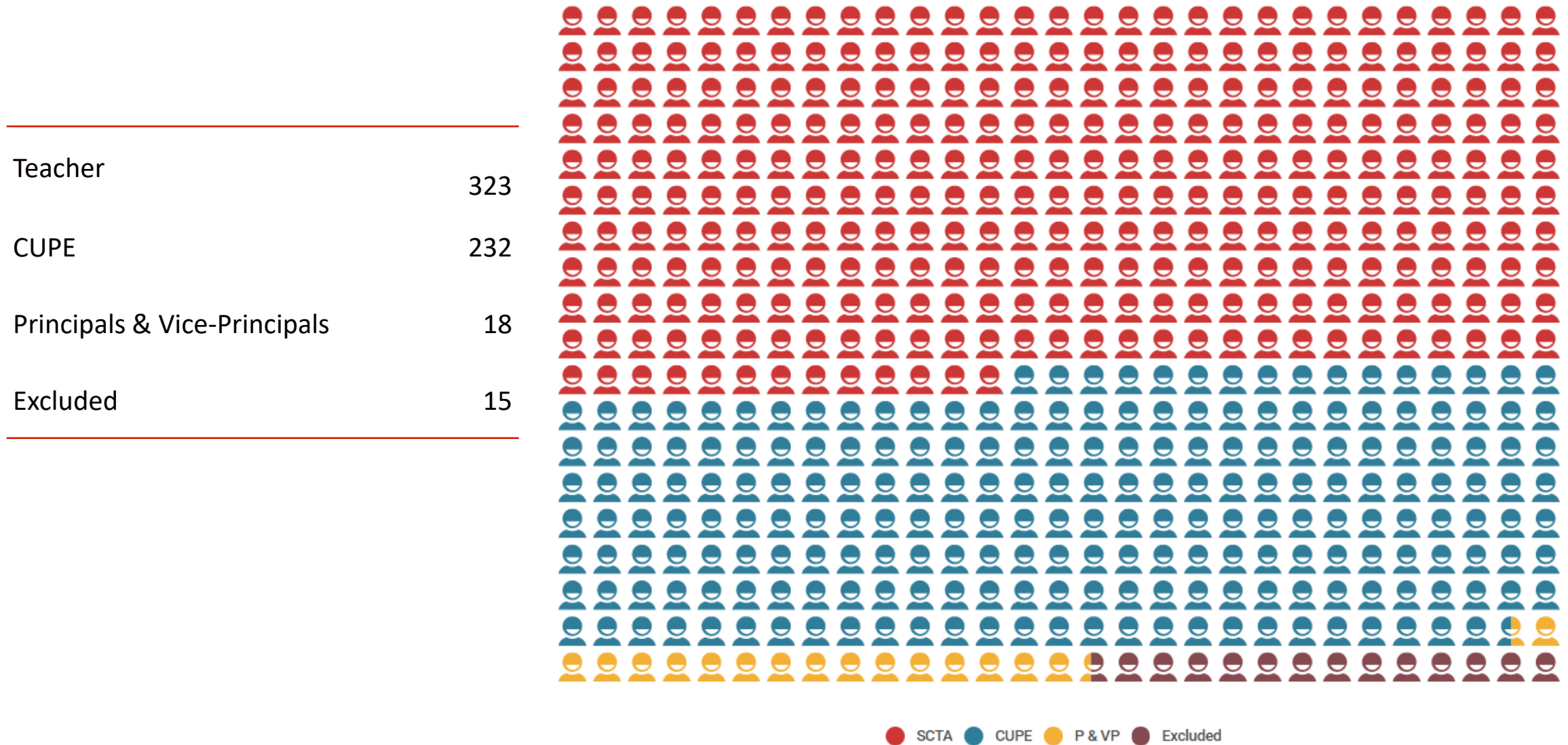
## TEACHER FTE (2003 REPORT)

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



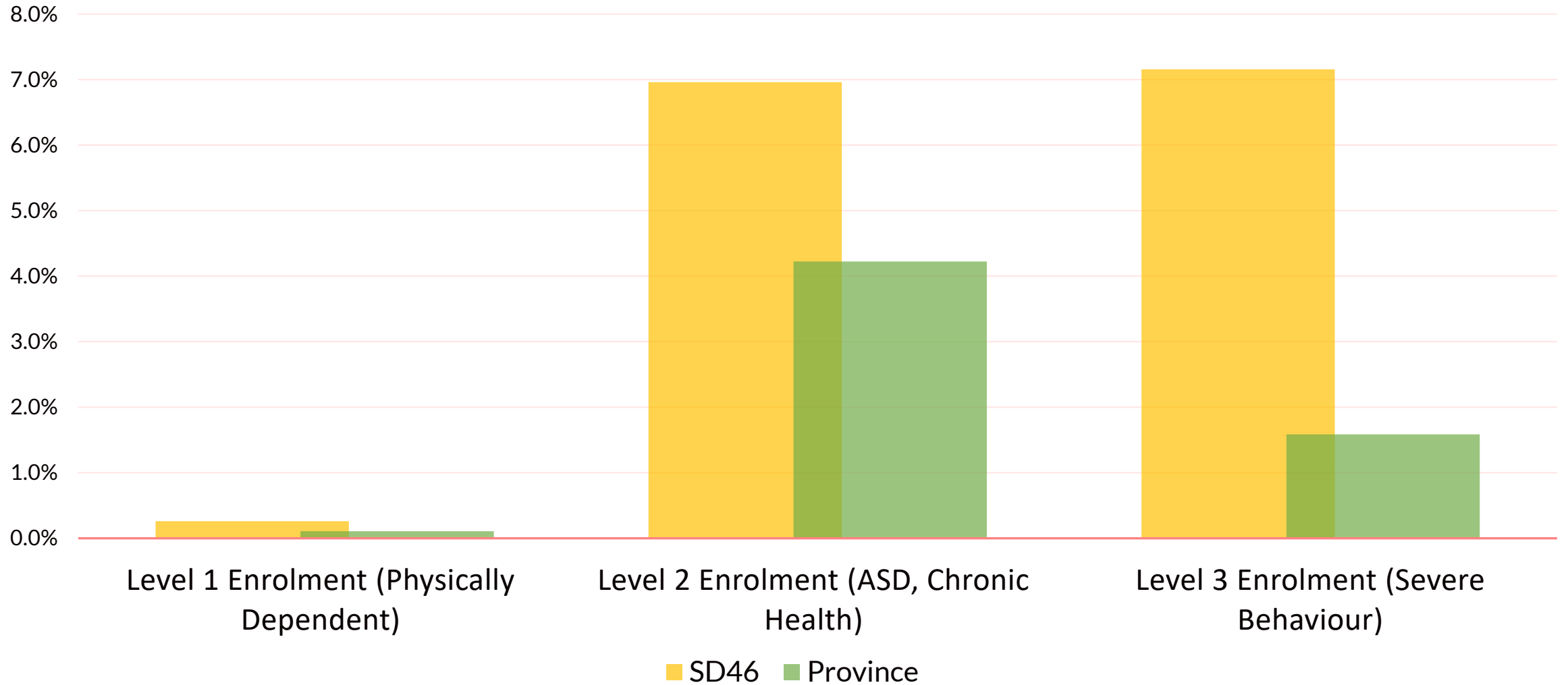


# STAFFING HEADCOUNT





# INCLUSIVE EDUCATION — COMPARISON TO PROVINCE







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## FUNDING MODEL REVIEW

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

COMPLETED





# 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





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**LOOKING FORWARD TO NEXT YEAR**



## CLASSROOM ENHANCEMENT FUND (CEF)

- \$3.1 million in annual funding
- Funding to support BCTF win at supreme court
- Internal allocation model under review
- Consideration of more equitable forms of staffing allocation between sites is a topic for discussion



# PRELIMINARY CONSIDERATIONS – COST PRESSURES

- Support staff wage increase (Should be funded)
- Enrollment growth (Should be funded)
- Teacher increments (Unfunded)
- Exempt staff increases (PVP)
- Exempt staff increases (Other Professionals)
- Wage-related employee benefits on above unfunded salaries
- Incremental cost of benefits for enhanced parental leaves
- Extended health & dental
- Cyber-security
- Transportation contract increases



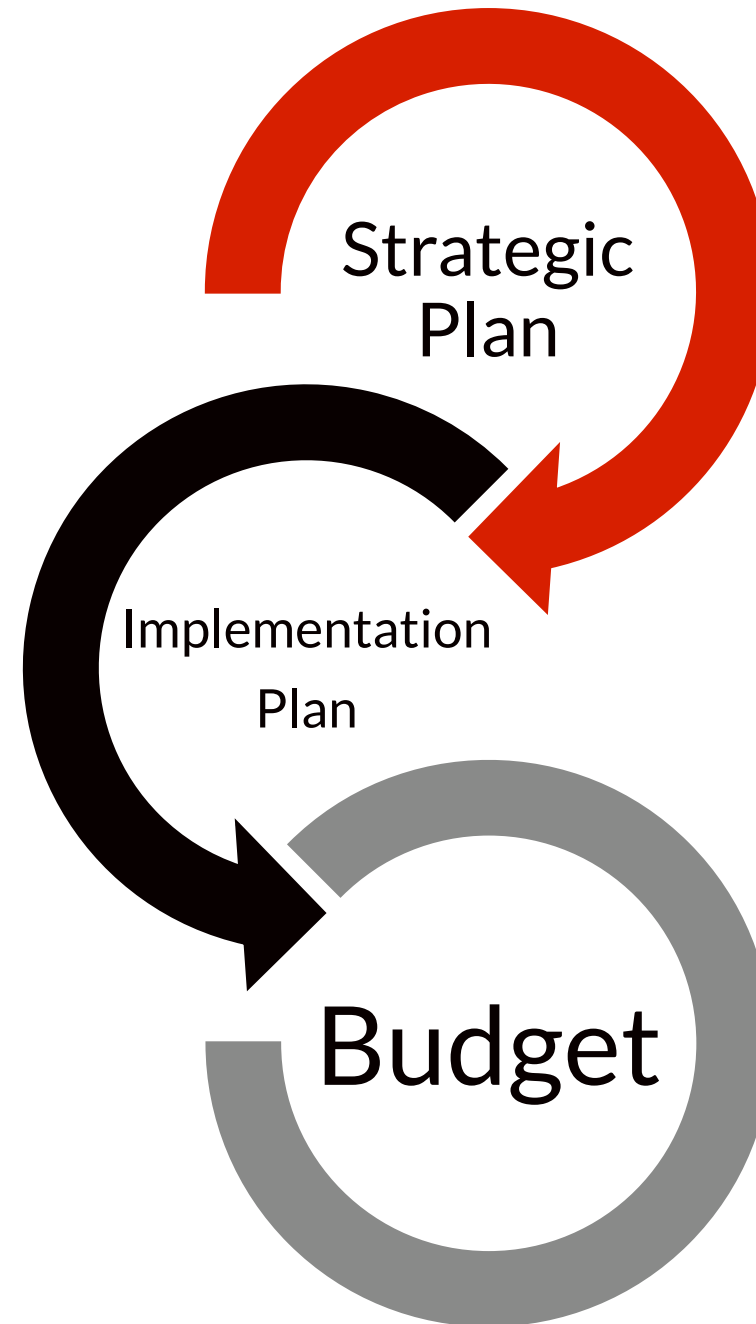


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## WHAT DRIVES THE BUDGET?

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.





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# 2019-23 STRATEGIC PLAN

Implementation of strategic plan goals





# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Implementation	New Budget Requirement
<b>1. a. Our <u>students' voice</u> will be respectfully heard and acted upon.</b>	Working with the DSLT to plan increased and improved opportunities for student collaboration and involvement in the education system.	
<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>	Various grant applications to increase program delivery options without impact to operating fund.	
<b>1. c. Our students will engage in ongoing reflection, experiential learning, and personalized inquiry through the application of <u>Core Competencies</u>.</b>	Competency Based IEP- Support for Student Support Teachers, Classroom Teachers Core Competencies embedded in Curricular Competencies K-12	






# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Implementation	New Budget Requirement
<b>1. d. Our students will be <u>literate</u>. They will be effective communicators, critical thinkers, and engaged citizens.</b>	Combined professional development and collaboration opportunities.	
<b>1. e. Our students will be <u>numerate</u>. They will have the skills and tenacity to interpret and apply mathematical understandings in flexible, functional, and creative ways.</b>	Combined professional development and collaboration opportunities.  Coaching and PD opportunities for new ways of teaching math in alignment with the curriculum	





# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Implementation	New Budget Requirement
<p><b>1. f. Our students will apply <u>social and emotional skills</u> to successfully live, work, and play together. They will have the resilience and attitudes to deal with life's challenges and to manage their <u>mental health</u>.</b></p>	<p>Evaluating and improving structures and staffing levels to best support inclusive education, social/emotional skills and mental health.</p>	
<p><b>1. g. Our students will apply skills to support their <u>physical health</u>.</b></p>	<p>Working with physical health committee to support active transportation, vaping, nutrition and substance use information and initiatives, and nutrition information and initiatives.</p>	



# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Implementation	New Budget Requirement
<b>1. h. Our students will explore <u>Indigenous</u> cultures in our community and the <u>diversity of cultures</u> in the world.</b>	Support for student-to-student contact experiences including student field trips to visit other nations. Working with community partners to increase inclusion and understanding. Increased opportunities to provide blanket exercise workshops for students, parents and community to deepen reconciliation.	
<b>1. i. Our students will have the knowledge, skills, and attitudes to contribute to the care of <u>our planet</u> and its changing climate.</b>	Implementing the district’s new Environmental Action Plan.	
<b>1. j. Our students will have the <u>digital literacy</u> skills to enhance and communicate their learning, and responsibly navigate technology.</b>	Teacher training and opportunities for team-teaching and collaboration.	




# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Implementation	New Budget Requirement
<b>1. k. Our students will actively participate in expanded <u>fine arts</u> programs.</b>	Fine Arts Committee being established to support fine arts opportunities and professional development.	
<b>1. l. Our students will <u>graduate</u> with specific life skills and a clear focus on their personal future directions.</b>	Expansion of Skills Exploration programs and review of career programs.	




# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Implementation	New Budget Requirement
<p><b>2. a. Our staff will be a <u>healthy and inspired team</u> in which everyone feels respected for their individual gifts, skills, and contributions.</b></p>	<p>Morneau Sheppel "Life Works" program implementation and support for wellness initiatives at work sites.</p>	
<p><b>2. b. Our staff will be <u>fully supported</u> for the work that we ask of them and that they ask of themselves through research-based professional development.</b></p>	<p>Developing partnerships with other schools and districts. Continued work with PD committee and other operating committees to enhance PD opportunities including mentorships. Various initiatives mentioned in other areas within this plan.</p>	




# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Implementation	New Budget Requirement
<b>2. c. Our staff will apply a deep understanding of <u>inclusive education</u> practices.</b>	Evaluating and improving structures and staffing levels to best support inclusive education, social/emotional skills and mental health.	
<b>2. d. Our staff will be <u>leaders</u> in their work.</b>	Expanding leadership opportunities, Teacher-in-Charge training, supporting staff who are in Principal Pool. Continued growth planning with current leadership team.	
<b>2. e. Our staff will engage in <u>positive partnerships</u> with students and their families.</b>	Develop district wide events that includes students and parents in planning and implementing. "Check in" regarding Fresh Grade implementation. Review communications structures (Messenger, school apps, etc.)	








# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Implementation	New Budget Requirement
<b>3. a. Our district will effectively <u>communicate</u> with students, staff, and the community.</b>	Expanding creative ways to communicate about and assist with district initiatives. Family engagement sessions.	
<b>3. b. Our district will actively engage in <u>visioning and planning</u> with local governments.</b>	Coordinating with other local governments and authorities to improve fields, student health, facility use and other areas of mutual benefit.	
<b>3. c. Our district will pursue opportunities that <u>enhance collaboration and deepen partnerships</u> throughout our community.</b>	Exploring opportunities to involve more community members and employers in support of expanded opportunities in areas such as fine arts, environmental sustainability, and careers.  Continue to develop opportunities with Capilano University	



# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Implementation	New Budget Requirement
<b>3. d. Our district will support comprehensive <u>environmental initiatives</u>.</b>	Implementing Environmental Action Plan.	
<b>3. e. Our <u>district facilities</u> will be safe, engaging, and energy efficient.</b>	Implement major construction initiatives. Working with Energy Manager to evaluate efficiency improvements. Cyber-security investments to protect digital assets. Exploring electric vehicles for fleet renewal.	
<b>3. f. Our district will ensure safe and efficient <u>transportation strategies</u> for our students.</b>	Improve active transportation participation. Initiate route review process and consult with community about improvements to student safety and overall bus system efficiency.	



# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Implementation	New Budget Requirement
<p><b>3. g. Our district will recruit students from around the world to live and learn with us in a welcoming <u>international student program</u>.</b></p>	<p>Explore a student application/registration system, orientation and marketing materials. Travel to attend student fairs and make connections with international student placement agencies.</p>	



# 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