



SCHOOL DISTRICT 46  
SUNSHINE COAST

# 2020-21 BUDGET

Operations Committee  
March 31, 2020





# REVENUE ANALYSIS

	2020/21 Preliminary Budget			
	Enrolment	Per Pupil	Funding	Change
<b>School Age</b>	3,105.0000	7,560	23,473,800	473,294
<b>Alternative</b>	110.0000	7,560	831,600	(3,883)
<b>Continuing Ed</b>	-	7,560	-	-
<b>Distributed Learning</b>	80.0000	6,100	488,000	10,675
<b>Home School</b>	-	250	-	-
<b>Course Challenges</b>	-	233	-	-
				-
<b>Level 1 Unique Needs</b>	3	43,000	129,000	(40,600)
<b>Level 2 Unique Needs</b>	205	20,400	4,182,000	(201,400)
<b>Level 3 Unique Needs</b>	205	10,300	2,111,500	(112,750)
<b>English Language Learning</b>	120	1,520	182,400	(17,930)
<b>Indigenous Ed</b>	675	1,500	1,012,500	45,350
<b>Adult Education</b>	0	4,823	-	(5,966)
<b>Equity of Opportunity Supplement</b>			<b>168,193</b>	168,193



# REVENUE ANALYSIS

	2020/21 Preliminary Budget			
	Enrolment	Per Pupil	Funding	Change
Salary Differential			516,205	3,720
Unique Features			6,121,162	247,687
Enrolment Decline	(25.00)	32.70	-	-
Feb Recount			105,473	(6,446)
May Recount			32,533	-
Education Plan			29,430	(35,691)
Indigenous Services Canada			(1,256,340)	(1,256,340)
Funding Protection			15,704	15,704
MOE Operating Grants			38,143,160	(716,383)
MOE-Pay Equity			510,381	-
MOE-Transportation Supp			380,465	-
MOE- Employer Health Tax			310,235	-



# REVENUE ANALYSIS

	2020/21 Preliminary Budget			
	Enrolment	Per Pupil	Funding	Change
MOE-Misc.			8,696	-
MOE-Grad Adult	2.25	4,823	10,852	113
MOE-ITA			35,000	-
Min-Supplemental 16/17				-
Carbon Tax Rebate			15,000	-
Indigenous Services Canada			1,256,340	1,256,340
Offshore Tuition			46,750	(24,310)
SD#93-CSF			558,125	(74,364)
Miscellaneous Revenue			165,572	-
Rentals and Leases			70,000	10,000
Investment Income			125,000	(50,000)
<b>Total Operating Funding</b>			<b>41,635,576</b>	<b>401,395</b>



# REVENUE ANALYSIS

	2020/21 Preliminary Budget			Change
	Enrolment	Per Pupil	Funding	
<b>Special Purpose Grants Included in Operating</b>				
Strong Start			192,000	-
Ready Set Learn			22,050	-
Community LINK (Part)			262,458	9,541
Classroom Enhancement Fund			2,788,468	(373,528)
AFG - Staffing Costs			170,195	6,609
<b>Special Purpose - Part 1</b>			<b>3,435,171</b>	<b>(357,379)</b>
<b>Special Purpose Grants NOT Included in Operating</b>				
French OLEP			15,235	-
Comm LINK (Comm Schools)			247,000	-
Education Fund (EA LIF)			142,594	(2,691)
Mental Health Capacity Building Grant			-	(30,500)
AFG - Balance			26,393	(6,609)
SPF-Other (Uway-SSAP)			90,000	-
School Generated Funds			900,000	-
Scholarships			77,000	-
<b>Special Purpose - Part 2</b>			<b>1,498,222</b>	<b>(39,800)</b>
<b>Surplus</b>			<b>1,543,690</b>	<b>(1,810,180)</b>
<b>Capital Revenue Recognized</b>			<b>1,774,599</b>	<b>27,747</b>
<b>TOTAL REVENUE &amp; SURPLUS UTIL.</b>			<b>49,887,258</b>	<b>(1,778,216)</b>



# BUDGET OVERVIEW

	2020/21 Preliminary
<b>Operating Fund Revenue</b>	41,635,576
<b>Surplus Utilization</b>	
Utilization of PY Unrestricted Surplus	1,543,690
Special Purpose Fund Revenue (Included in budget centres)	3,435,171
Special Purpose Fund Revenue (OTHER)	1,498,222
<b>Total Revenue (excl. Capital)</b>	<b>48,112,659</b>
<b>Expenditures &amp; Allocations</b>	
<b>School Allocations</b>	30,152,341
<b>District Departments</b>	16,462,096
Special Purpose Fund Spending	1,498,222
<b>Total Expenditures &amp; Allocations</b>	<b>48,112,659</b>
<b>Net Contribution To Surplus</b>	<b>0</b>
<b>Total Expenditures &amp; Allocations (Above)</b>	48,112,659
<b>Capital Fund Expense (Depreciation of Assets)</b>	2,235,235
<b>TOTAL BUDGET BYLAW</b>	<b>50,347,894</b>



# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Description	Budget Need	Source
1a - Student Voice	Student Forum - transportation, food, etc.	\$ 5,000	Operating
1b - Early Years	Adding exempt admin time to allow admin assistant to support Early Learning.	\$ 16,000	Operating
1c - Core Competencies	IEP Support for teachers (\$5000) Shelley Moore (\$15k) Replace decrease in BC Ed Plan Supplement (\$35k)	\$ 55,000	Surplus (\$20k) & Operating
1f - Social Emotional Learning	\$102,000 for additional counsellor - transferred from school budgets to District department \$5000 for Mental Health Literacy Training (existing budgets)	\$ 102,000	Operating
1i - Changing Climate	Environmental Action Plan Support	\$ 5,000	Surplus
1j - Digital Literacy	Team teaching support. Teachers Empowering Teachers Through Technology (TETT) program	\$ 12,000	Surplus
2a - healthy and inspired	Dinner Series to support staff wellness initiatives. Mini grants to schools.	\$ 20,000	Surplus
2c - Inclusive Education	\$102,000 Inclusive Education Teacher \$95,800 in EAs (2 @ 30hrs/week) \$65,000 Family Navigator (25 hrs/week) (CUPE)	\$ 789,000	Surplus (3 year project)



# PRELIMINARY CONSIDERATIONS – STRATEGIC DIRECTIONS

Strategic Plan Goal	Description	Budget Need	Source
3a - Communicate	DPAC/PAC Dinner Series - \$8k Committee meetings (4) - \$3200 (Existing)	\$ 8,000	Surplus
3d - Environmental Initiatives	Energy Matters release time	\$ 5,000	Operating
3e - district facilities	Cyber Security initiatives (\$25k) New Sea Cans (\$50k) New car for tech (\$35k)	\$ 110,000	Surplus (\$85k) & Operating
3f - transportation	Re-negotiated bus contract to provide for interior and exterior cameras	\$ 16,333	Operating
<b>Strat Plan Support Total</b>		<b>\$ 1,143,333</b>	
	Surplus Allocations	\$ 939,000	
	Operating Budget	204,333	
	<b>Total</b>	<b>\$ 1,143,333</b>	





# PRELIMINARY CONSIDERATIONS – OTHER

CUPE Labour Settlement (Approx.)	800,000
SCTA Labour Settlement (Amended Budget)	TBD
Unfunded Employee Future Benefits (Surplus)	511,406
Exempt Compensation Increases - District	106,000
Exempt Compensation Increases - Schools	92,000
Transportation Contract (Non-Camera)	30,000
Reduced Transportation Days	-30,000
Transportation Reserve	-23,000
Increase HMB Custodial - 1 hr	8,700
Utilities Savings	-55,000
International Education Travel	-18,000
Reallocate Expenditures between departments	N/C
Account Restructure	N/C
Total	\$ 1,422,106



# SCHOOL ALLOCATION RATES

	Level 1	Level 2	Level 3	Elem Base	Secondary Base	SCAS Base
<b>Proposed Allocation</b>	43,000	17,500	10,300	240,000	445,000	545,106
<b>Prior Year Amounts</b>	42,400	17,000	10,250	220,000	435,000	580,106
<b>Net Change</b>	600	500	50	20,000	10,000 -	35,000
<b>Percent Change</b>	1.4%	2.9%	0.5%	9.1%	2.3%	-6.0%

	K	Grades 1-3	Grades 4-7	Grades 8-10	Grades 11-12	SCAS	SPIDER
<b>Proposed Allocation</b>	6,303	5,256	4,609	4,943	5,403	5,068	4,918
<b>Prior Year Amounts</b>	6,279	5,256	4,604	4,919	5,379	5,067	5,067
<b>Net Change</b>	24	0	6	24	24	2 -	148
<b>Percent Change</b>	0.4%	0.0%	0.1%	0.5%	0.4%	0.0%	-2.9%



# UNRESTRICTED SURPLUS ALLOCATIONS

Line Item	2019/20	2020/21
School Allocations	929,246	623,284
TLC Extension/Expansion	150,000	
Strategic Plan Implementation, Year 1	100,000	
Band Uniforms	15,000	
Allowance for Band Instruments	200,000	
Technology Plan Implementation/Infrastructure	25,000	
Careers program setup	100,000	
Retirement of Unfunded Employee Future Benefits		511,406
Year 1 pilot project - behaviour intervention pilot		263,000
Years 2-3 pilot project - behaviour intervention pilot		526,000
Core Competency Support		20,000
Evening learning series for 2a & 3a		28,000
TETT Resources & Release Time		12,000
Environmental Action Plan - Mini-grants		5,000
Sea cans replaced - earthquake preparedness		50,000
Tech vehicle replacement		35,000
<b>Total Allocations</b>	<b>1,519,246</b>	<b>2,073,690</b>



# UNRESTRICTED SURPLUS ALLOCATIONS - SCHOOLS

SCHOOL SURPLUS ALLOCATIONS	Prior Year <b>Total</b> Allocations*	2020/21 School Surplus Allocation
Cedar Grove	2,014,331	42,028
Davis Bay	1,747,494	36,461
Gibsons	2,897,263	60,451
Halfmoon Bay	1,904,152	39,730
Kinnikinnick	2,164,960	45,171
Langdale	1,027,593	21,440
Madeira Park	782,757	16,332
Roberts Creek	2,015,606	42,055
West Sechelt	2,373,058	49,513
Pender Harbour	1,252,313	26,129
Chatelech Sec.	4,148,964	86,567
Elphinstone Sec.	4,393,830	91,676
Spider DL/ CE	558,893	11,661
SCAS	2,591,447	54,070
	<b>29,872,661</b>	<b>623,284</b>



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

# QUESTIONS?

- Contact - [nweswick@sd46.bc.ca](mailto:nweswick@sd46.bc.ca)