



SCHOOL DISTRICT 46
SUNSHINE COAST

2020-21 BUDGET

Operations Committee
April 28, 2020

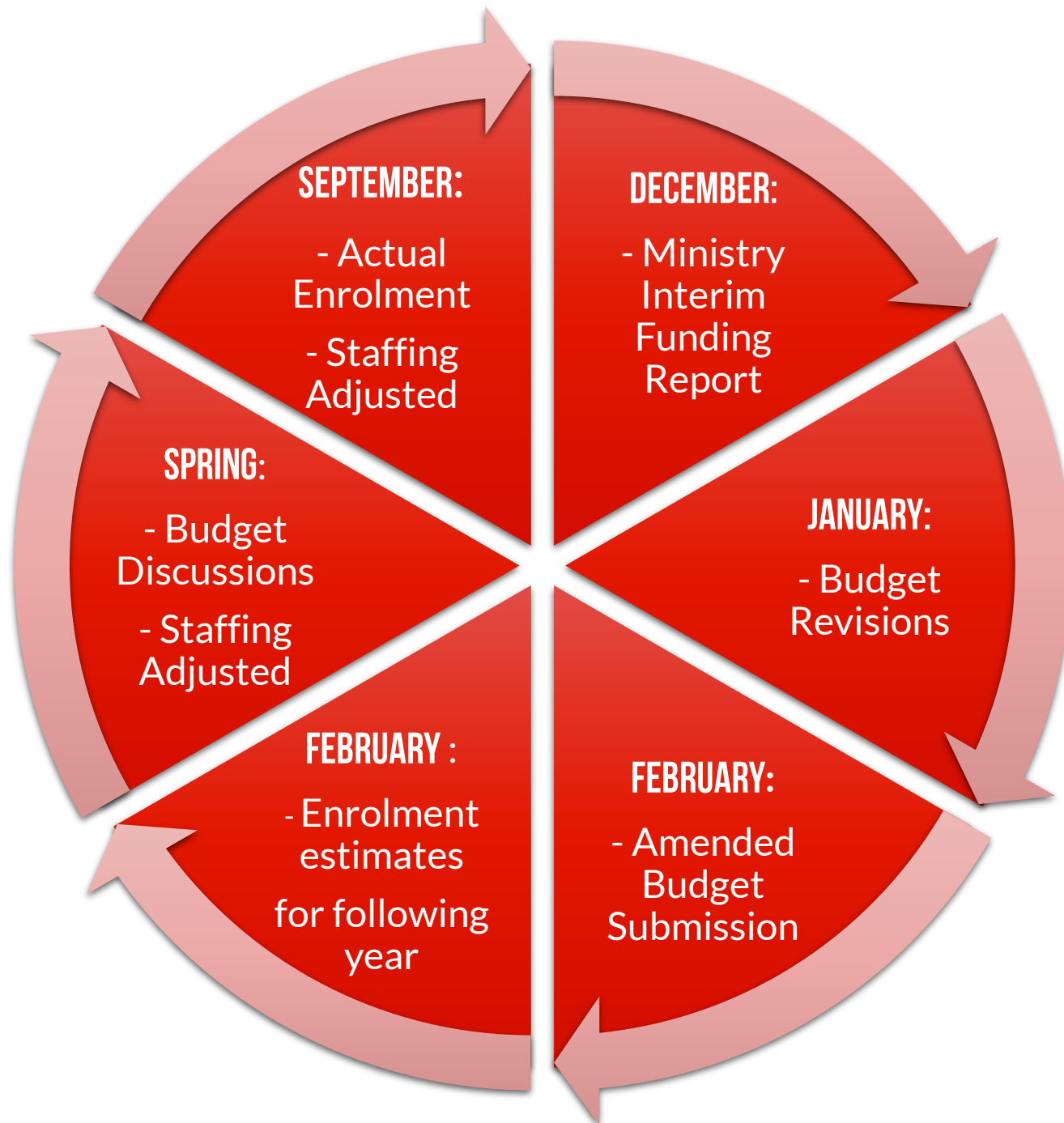




SCHOOL DISTRICT 46 - SUNSHINE COAST

Excellence in all we do!

THE BUDGET CYCLE





REVENUE ANALYSIS

	2020/21 Preliminary Budget			Change
	Enrolment	Per Pupil	Funding	
School Age	3,105.0000	7,560	23,473,800	473,294
Alternative	110.0000	7,560	831,600	(3,883)
Continuing Ed	-	7,560	-	-
Distributed Learning	80.0000	6,100	488,000	10,675
Home School	-	250	-	-
Course Challenges	-	233	-	-
				-
Level 1 Unique Needs	3	43,000	129,000	(40,600)
Level 2 Unique Needs	205	20,400	4,182,000	(201,400)
Level 3 Unique Needs	205	10,300	2,111,500	(112,750)
English Language Learning	120	1,520	182,400	(17,930)
Indigenous Ed	675	1,500	1,012,500	45,350
Adult Education	0	4,823	-	(5,966)
Equity of Opportunity Supplement			168,193	168,193
				-
Salary Differential			516,205	3,720
Unique Features			6,121,162	247,687
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)



REVENUE ANALYSIS

MOE-Pay Equity			510,381	-
MOE-Transportation Supp			380,465	-
MOE- Employer Health Tax				(310,235)
Admin Savings Subsidy				-
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			0	(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)
Total Operating Funding			41,310,341	76,160



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)
Total Operating Funding			41,635,576	401,395



REVENUE ANALYSIS

	2020/21 Preliminary Budget			
	Enrolment	Per Pupil	Funding	Change
Special Purpose Grants Included in Operating Departments				
Strong Start			192,000	-
Ready Set Learn			22,050	-
MCFD Family Navigator			30,861	30,861
Community LINK (Part)			262,458	9,541
Classroom Enhancement Fund			2,788,468	(373,528)
AFG - Staffing Costs			170,195	6,609
Special Purpose - Part 1			3,466,032	(326,518)
Special Purpose Grants NOT Included in Operating Departments				
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	-
Special Purpose - Part 2			1,498,222	(39,800)
Surplus			2,238,690	(1,115,180)
Capital Revenue Recognized			1,774,599	27,747
TOTAL REVENUE & SURPLUS UTIL.			50,287,884	(1,377,590)



BUDGET OVERVIEW

	2019/20 Preliminary	2019/20 Amended	2020/21 Preliminary	Change vs. Amended
Operating Fund Revenue	40,973,849	41,234,181	41,310,341	76,160
Surplus Utilization				-
Utilization of Restricted - District Depts	220,000	686,319	-	(686,319)
Utilization of Restricted - School Surplus	67,000	1,105,774	695,000	(410,774)
Utilization of PY Unrestricted Surplus	1,519,026	1,561,777	1,543,690	(18,087)
Unrestricted Surplus Utilized in 2021-23 - IBI				
Special Purpose Fund Revenue (Included in budget cen	3,421,942	3,792,550	3,466,032	(326,518)
Special Purpose Fund Revenue (OTHER)	1,498,243	1,538,022	1,498,222	(39,800)
Total Revenue (excl. Capital)	47,700,060	49,918,622	48,513,285	(1,405,337)
Expenditures & Allocations				
School Allocations	30,332,675	32,057,461	30,568,664	(1,488,797)
District Departments	15,869,142	16,323,140	16,446,400	123,261
Unrestricted Surplus Utilized in 2021-23 - IBI				-
Special Purpose Fund Spending	1,498,243	1,538,022	1,498,222	(39,800)
Total Expenditures & Allocations	47,700,060	49,918,622	48,513,286	(1,405,337)
Net Contribution To Surplus	0	0	(0)	(0)
Total Expenditures & Allocations (Above)	47,700,060	49,918,622	48,513,286	(1,405,337)
Capital Fund Expense (Depreciation of Assets)	2,121,891	2,209,644	2,235,235	25,591
TOTAL BUDGET BYLAW	49,821,951	52,128,266	50,748,521	(1,379,746)



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)



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
Strat Plan Support Total		\$ 1,143,333	
Surplus Allocations		\$ 939,000	
Operating Budget		204,333	
Total		\$ 1,143,333	



PRELIMINARY CONSIDERATIONS – OTHER

CUPE Labour Settlement (Approx.)	800,000	
SCTA Labour Settlement (Amended Budget)	TBD	
Unfunded Employee Future Benefits (Surplus)	511,406	Surplus
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	-23,000	Updated
School Transportation Funding	-80,000	Updated
Maintenance Supplies	-22,000	Updated
District supplement to indigenous education	-23,646	Updated
Reallocate Expenditures between departments	N/C	
Account Restructure	N/C	
Total	\$ 1,291,460	



SCHOOL ALLOCATION RATES

	Level 1	Level 2	Level 3	Elem Base	Secondary Base	SCAS Base
Proposed Allocation	43,000	17,500	10,300	233,000	440,000	570,473
Prior Year Amounts	42,400	17,000	10,250	220,000	435,000	580,106
Net Change	600	500	50	13,000	5,000	- 9,633
Percent Change	1.4%	2.9%	0.5%	5.9%	1.1%	-1.7%
				*Updated	*Updated	*Updated

	K	Grades 1-3	Grades 4-7	Grades 8-10	Grades 11-12	SCAS	SPIDER
Proposed Allocation	6,303	5,256	4,609	4,943	5,403	5,068	4,918
Prior Year Amounts	6,279	5,256	4,604	4,919	5,379	5,067	5,067
Net Change	24	0	6	24	24	2	- 148
Percent Change	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
Total Allocations	1,519,246	2,073,690



UNRESTRICTED SURPLUS ALLOCATIONS - SCHOOLS

SCHOOL SURPLUS ALLOCATIONS	Prior Year Total 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
	29,872,661	623,284



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QUESTIONS?

- Contact - nweswick@sd46.bc.ca