



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

2021-22 PRELIMINARY BUDGET DISCUSSION

Operations Committee – November 24, 2020

A scenic view of a forested coastline. In the foreground, a large, grey, textured rock sits on a rocky shore. To the left, several tall, dark evergreen trees stand against a backdrop of a dense forest. The middle ground shows a calm body of water, possibly a bay or inlet, with a low, misty layer of fog or haze just above the water's surface. In the distance, more forested hills or mountains are visible under a pale, overcast sky. The overall atmosphere is quiet and natural.

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



BUDGETS, BUDGETS, BUDGETS

Operating Budget

- Learning, teaching, programs and administration.
- Majority of budget is allocated to staffing, supplies and services.
- Limited opportunity for discretionary spending.

Capital Budget

- Facilities maintenance, fields and related infrastructure
- Cannot be used for staffing, programs, supplies or services.

Special Purpose Funds

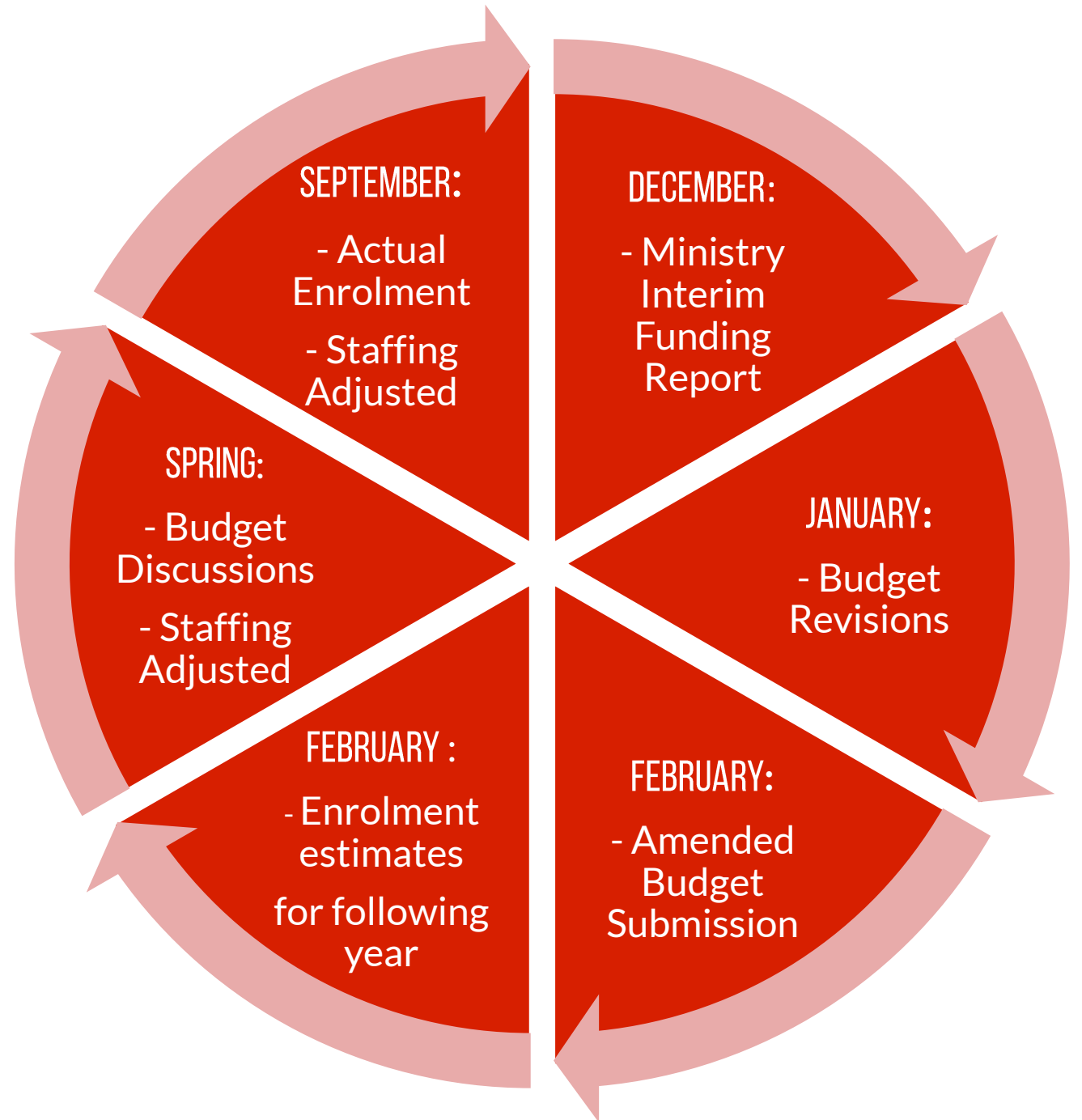
- Grants received from third parties
- Externally designated for a special function or purpose, typically within a specific time-frame.
- Cannot be used for purposes other than targeted intention.

This is the budget that we are discussing today...



THE BUDGET CYCLE

Preliminary budget discussions inform the process

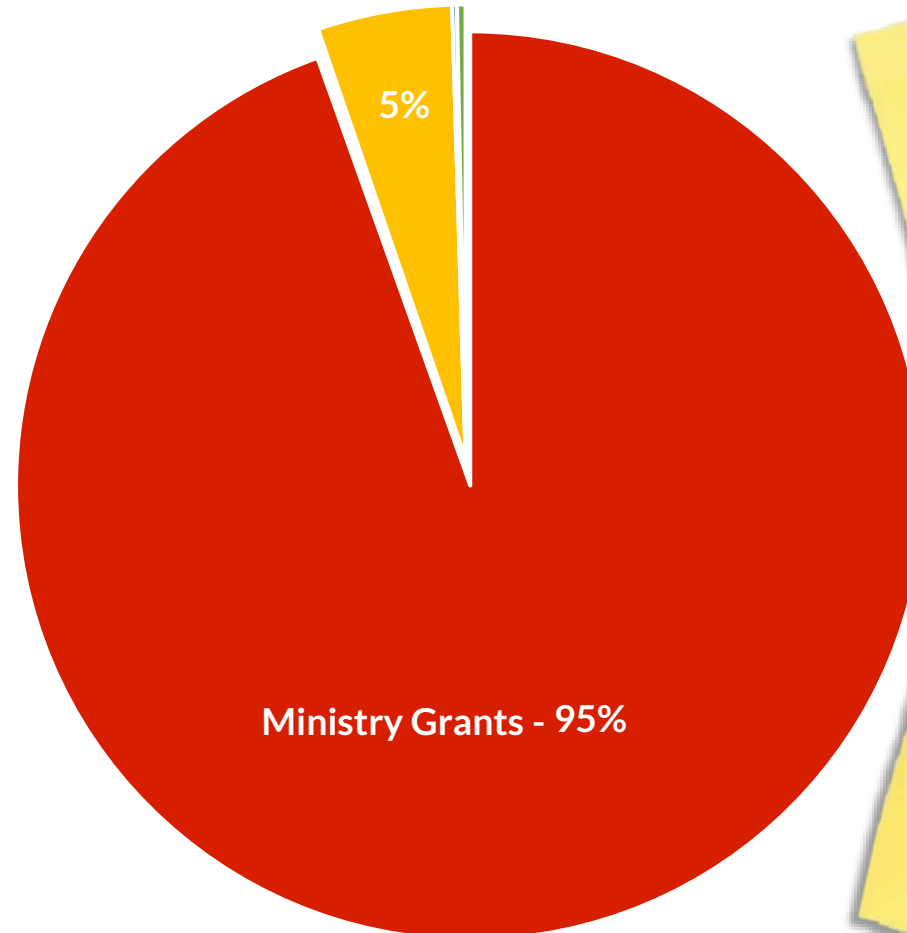




CURRENT YEAR OPERATING BUDGET

Ministry of Education - Grants	\$ 39,053,554
Other Provincial Grants	35,000
International Education Tuition	46,750
Other Revenues	1,980,037
Rentals & Leases	70,000
Investment Income	125,000
Total	\$ 41,310,341

Note: Does not include special purpose or COVID related funding.



*Per pupil
funding =
\$7,560*

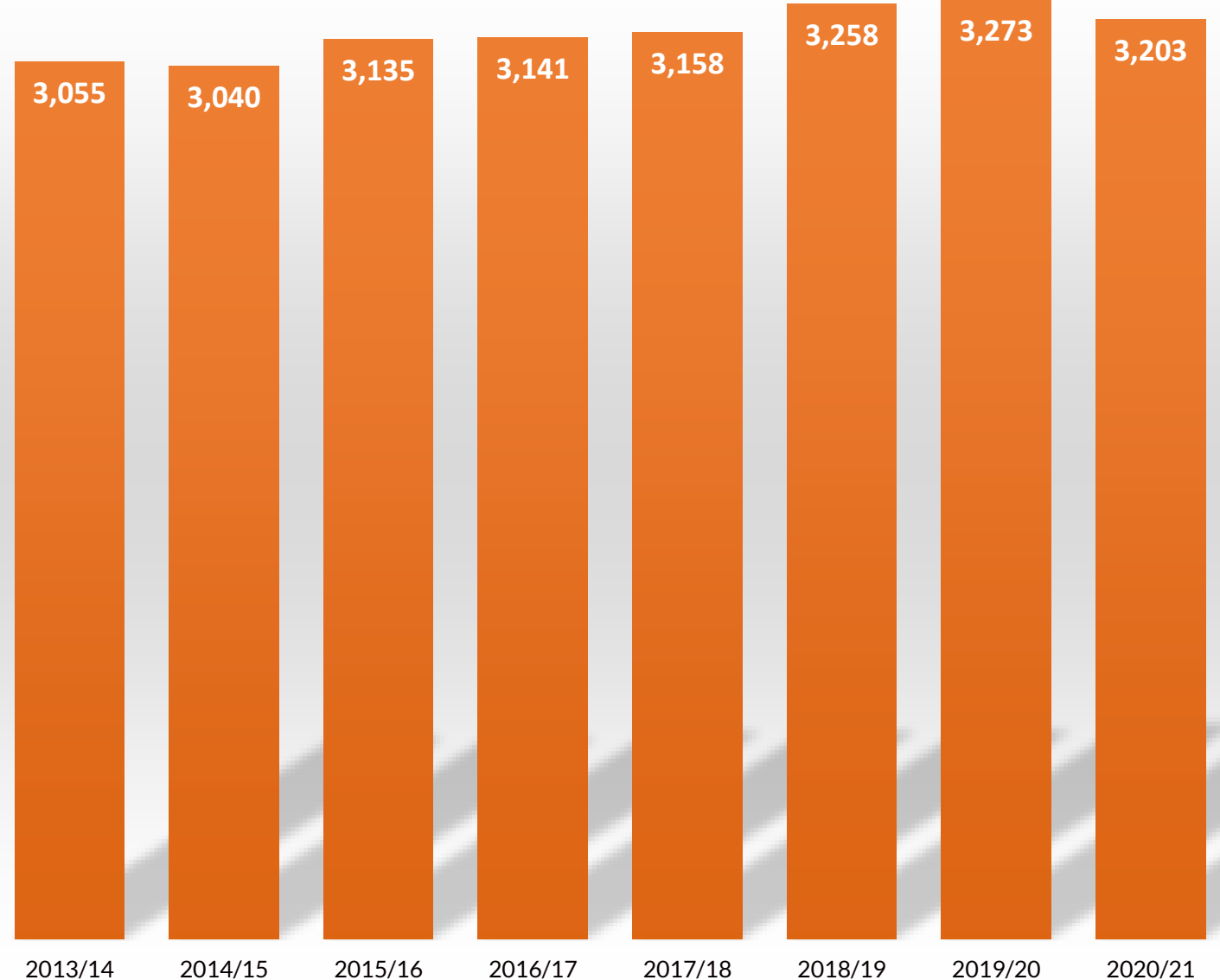
*Additional
ministry
funding for
unique
factors*



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FTE FUNDED ENROLMENT

2013/2014		3,055
2014/2015	↓	3,040
2015/2016	↑	3,135
2016/2017	↑	3,141
2017/2018	↑	3,158
2018/2019	↑	3,258
2019/2020	↑	3,273
2020/2021	↓	3,203

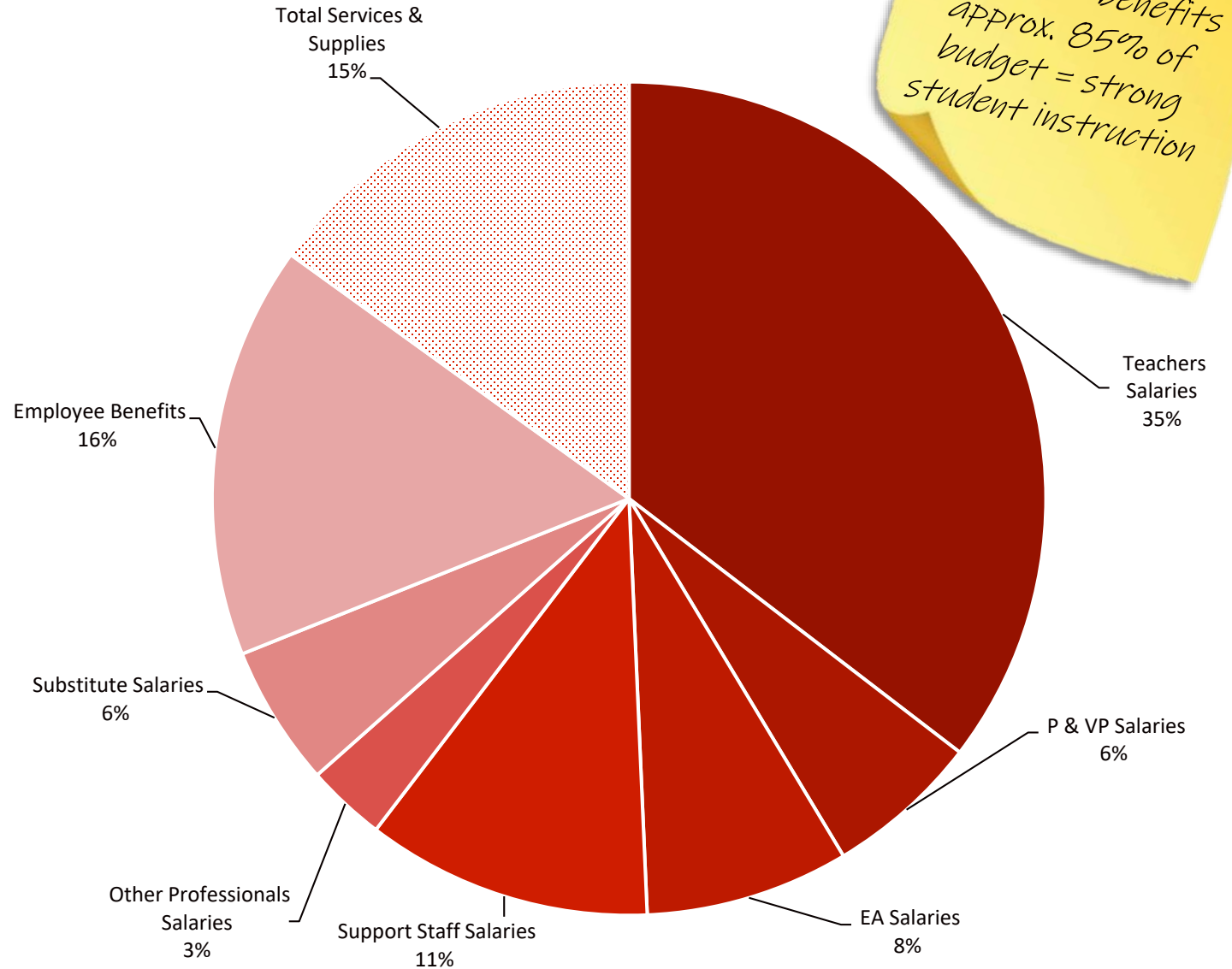




EXPENDITURES BY TYPE

Teachers Salaries	\$	15,718,693
P & VP Salaries	\$	2,656,708
EA Salaries	\$	3,507,630
Support Staff Salaries	\$	4,918,750
Other Professionals Salaries	\$	1,362,342
Substitute Salaries	\$	2,425,967
Employee Benefits	\$	7,113,388
Services & Supplies	\$	6,680,614

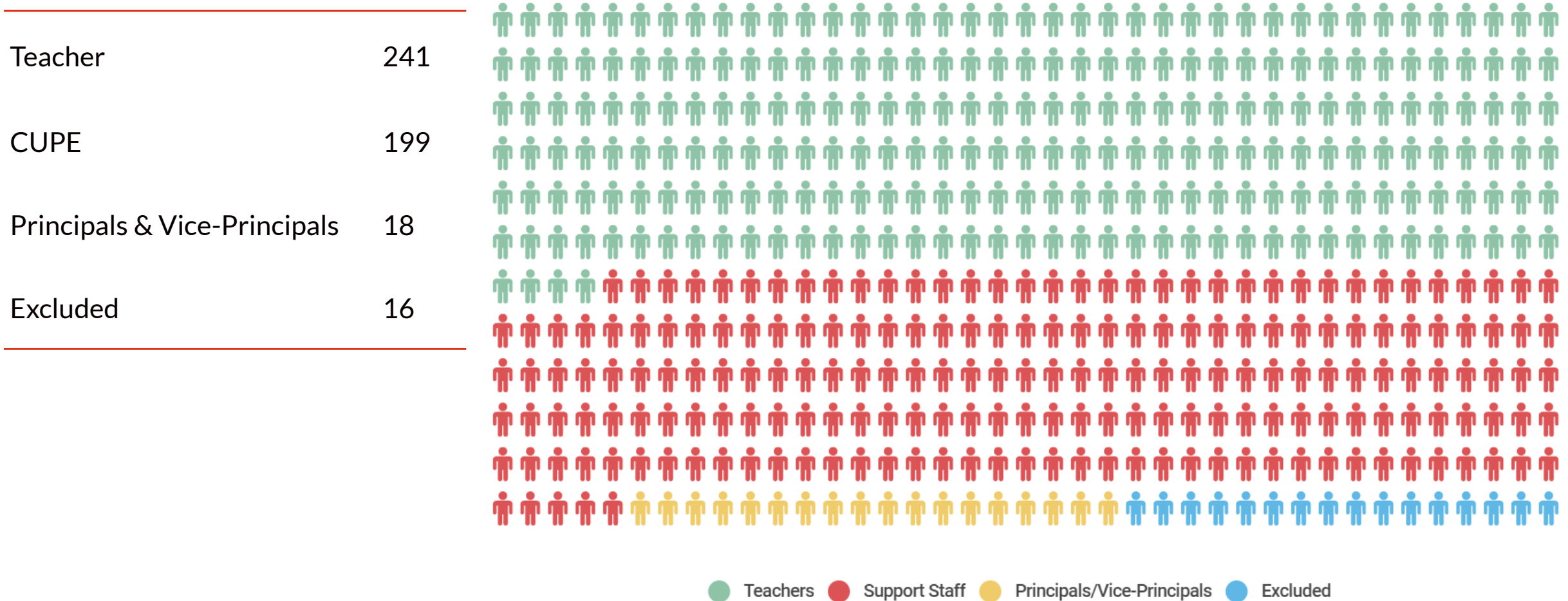
Note: Includes special purpose funding



Salaries & benefits approx. 85% of budget = strong student instruction



STAFFING HEADCOUNT (FTE) AS OF SEPTEMBER 2020



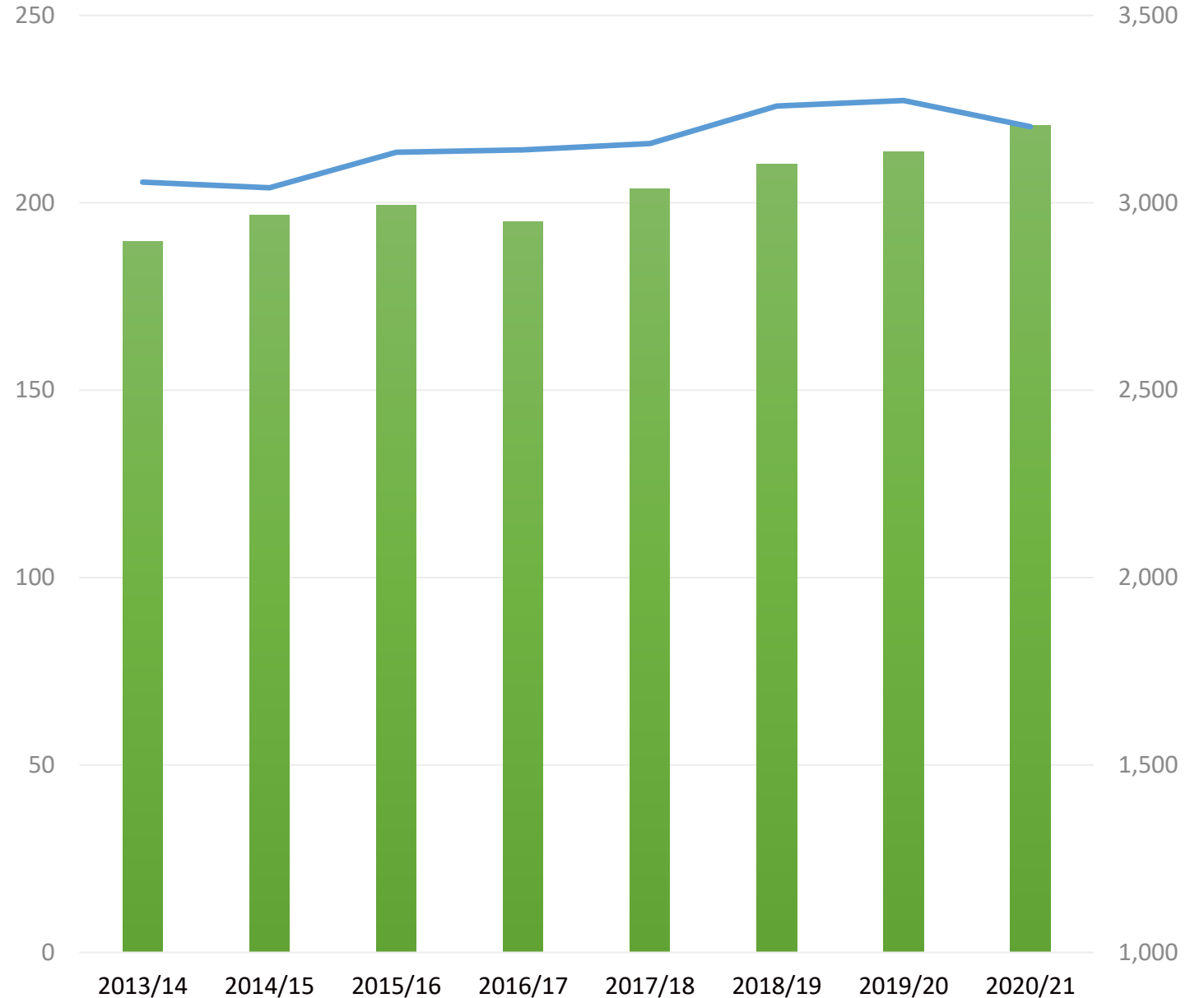


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TEACHER FTE (2003 REPORT)

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
2020/2021	↑ 220.6

Note: Blue line reflects shifts in enrollment.





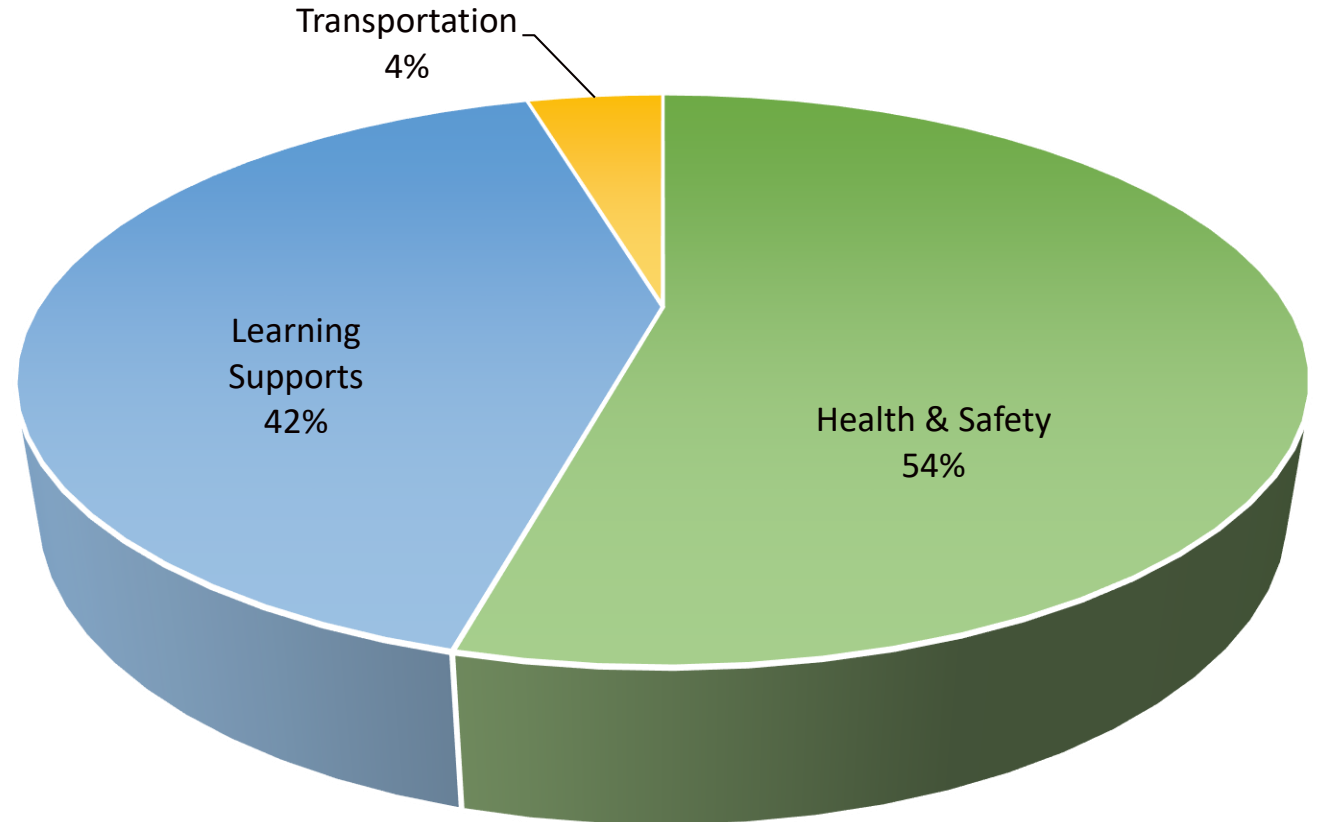
COVID RELATED FUNDING – PROVINCIAL & FEDERAL

Federal Safe Return to School Funding \$ 1,156,000

Provincial Safe Return to School Funding 286,313

Total \$ 1,442,313

What's in store for 2021-22?





DECENTRALIZED FUNDING MODEL

What We Know

- When decisions are made closer to the students, the right decisions are made.
- Effective schools are empowered schools.
- Leadership for learning is required in every school.

School Centered Leadership

- Move decision making closer to the student.
- Gives schools greater authority and ability to make decisions that impact the learning of their students.
- Requires effective and appropriate involvement of staff, parents and students.



WHAT DRIVES THE BUDGET?

- 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.

Using the strategic plan to prioritize limited discretionary spending





**SCHOOL DISTRICT 46
SUNSHINE COAST**

STRATEGIC PLAN
2019 - 2023

*Budget priorities
must align with
the board's values
& the strategic
plan*

VALUES



Ethics

We ensure an environment of mutual trust and respect through integrity and transparent processes.

Innovation

We aspire to creativity and excellence through risk-taking in personal and collective actions.

Inclusion

We strive to be a diverse and dynamic community through welcoming and inclusive practices.

Respect & Responsibility

We support a culture of mutual respect and shared responsibility through individual and shared growth.

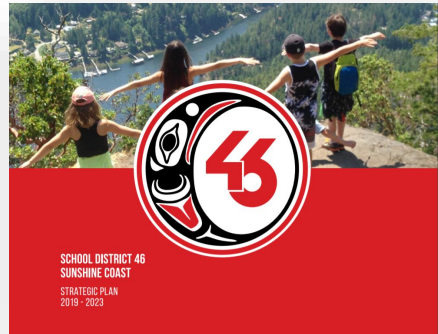
Collaboration & Equity

We create meaningful connections through our work together.

Celebration

We build unity, add depth, and bring joy to our work together through celebrating the contributions of students, staff, and the community.

STRATEGIC PLAN TO OPERATIONAL ACTION



Core competencies (1c)
Social emotional learning / mental health (1f)
Inclusive education(2c)



Increased IEP
Support for
teachers



Pro-d
opportunities
with Shelley
Moore



Funded
additional school
counsellor



Mental Health
Literacy Training



Added an
Inclusive
Education
Teacher



Added two
Educational
Assistants



Family Navigator
project





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2021-22 BUDGET CONSIDERATIONS





PRELIMINARY CONSIDERATIONS

- Supporting the mental health of students and staff,
- Ensuring students have access to food in schools,
- Supporting the board's transportation review,
- Promoting inclusive education practices for universal learning,
- Field improvements,
- Continuation of Covid supports.





PRELIMINARY CONSIDERATIONS – COST PRESSURES

- Potential ongoing costs relating to COVID:
 - Increased custodial requirements
 - Cleaning supplies
 - Facilities improvements
 - Food supports
 - Sick leave
 - Transportation
 - Increased utilities costs
- Unexpected enrolment decline
- Unfunded exempt compensation
 - driven by teacher contract increases





CONSULTATIONS AND OTHER MEETINGS

19-Nov-2020	DSLTL	Preliminary Budget Consultation
25-Nov-2020	Public Budget Consultation	Preliminary Budget Consultation
1-Dec-2020	SCTA	Preliminary Budget Consultation
TBD	CUPE	Preliminary Budget Consultation
Various	PACs (led by Principals)	Preliminary Budget Consultation
7-Dec-2020	Indigenous Advisory Circle	Preliminary Budget Consultation
26-Jan-2021	Operations Committee	2021/22 Preliminary Budget Feedback
28-Jan-2021	DPAC	Preliminary Budget Consultation
23-Feb-2021	Operations Committee	2021/22 Preliminary Budget Considerations/Feedback
30-Mar-2021	Operations Committee	Ministry Budget Announcements
27-Apr-2021	Operations Committee	2021/22 Operating Budget Review
12-May-2021	Regular Board Meeting	2021/22 Operating Budget Review & Approval
9-June-2021	Regular Board Meeting	2021/22 Budget Review (if required)

Feedback from consultation sessions presented at Jan. & Feb. Operations Committee

Final budget presented at April Operations Committee and May Board meeting

Check board meeting schedule at www.sd46.bc.ca



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CONSULTATION QUESTIONS

- What areas in the current strategic plan are most important to you, and why?
- What questions would you like to ask the public and stakeholders during consultations?
- Other?