



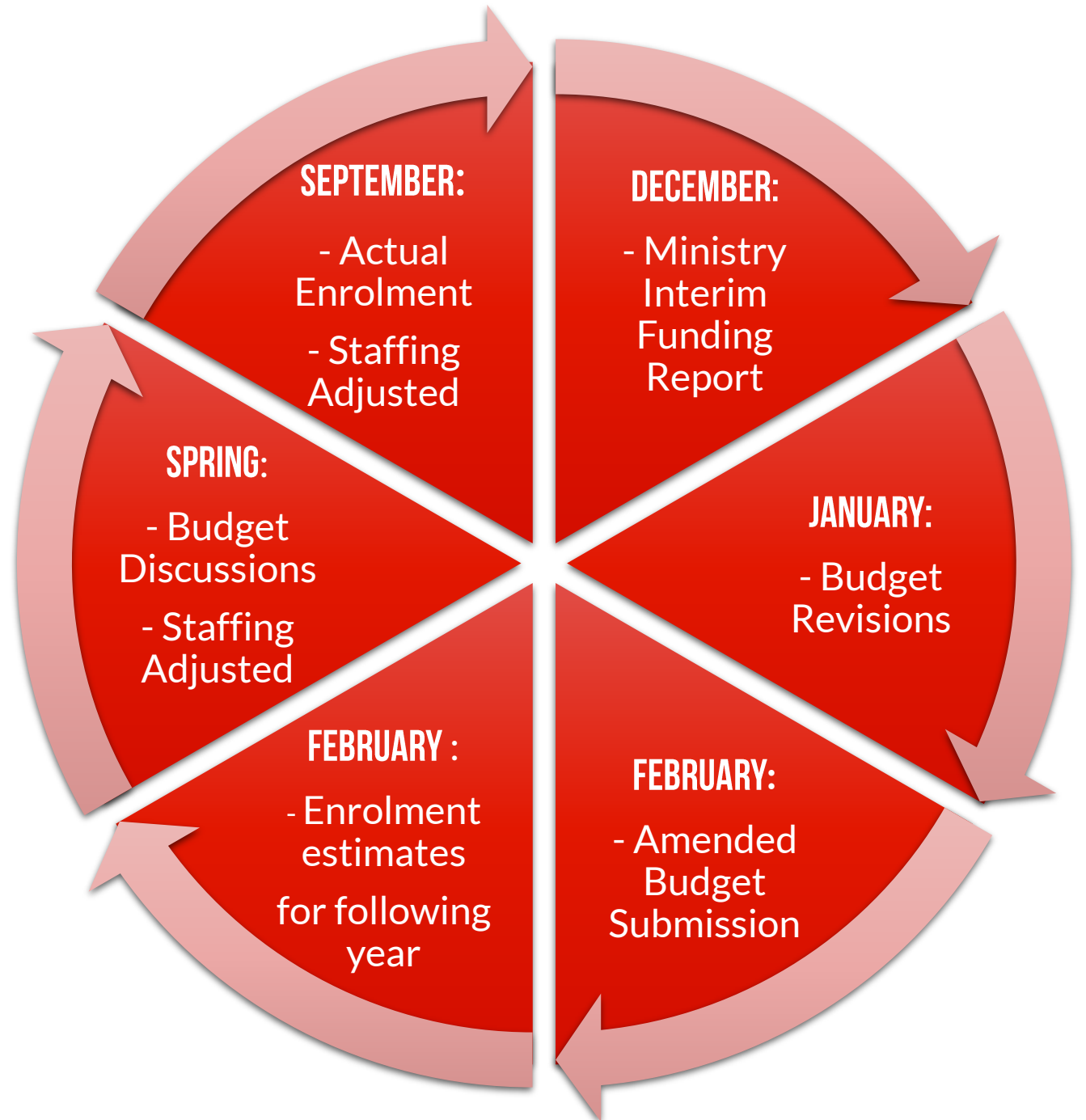
SCHOOL DISTRICT 46
SUNSHINE COAST

2019-20 AMENDED BUDGET

Operations Committee – January 28, 2020



THE BUDGET CYCLE





	2019/20			2019/20			Change
	Preliminary Budget			Amended Budget			
	Enrolment	Per Pupil	Funding	Enrolment	Per Pupil	Funding	
School Age	3,095.0000	7,468	23,113,460	3,079.8750	7,468	23,000,507	(112,954)
Alternative	110.0000	7,468	821,480	111.8750	7,468	835,483	14,003
Continuing Ed	1.0000	7,468	7,468	-	7,468	-	(7,468)
Distributed Learning	75.0000	6,100	457,500	78.2500	6,100	477,325	19,825
Home School	-	250	-	-	250	-	-
Course Challenges	-	233	-	-	233	-	-
							-
Level 1 Unique Needs	7	42,400	296,800	4	42,400	169,600	(127,200)
Level 2 Unique Needs	200	20,200	4,040,000	217	20,200	4,383,400	343,400
Level 3 Unique Needs	210	10,250	2,152,500	217	10,250	2,224,250	71,750
English Language Learning	160	1,495	239,200	134	1,495	200,330	(38,870)
Indigenous Ed	640	1,450	928,000	667	1,450	967,150	39,150
Adult Education	1.5	4,773	7,160	1.25	4,773	5,966	(1,193)
							-
Salary Differential			557,284			512,485	(44,799)
Unique Features			5,873,475			5,873,475	-
Enrolment Decline	(24.94)	32.56	-	(13.94)	32.56	-	-
Feb Recount			111,919			111,919	-
May Recount			32,533			32,533	-
Education Plan			65,121			65,121	-
Funding Protection							
MOE Operating Grants			38,703,900			38,859,544	155,644

REVENUE -- OTHER OPERATING



	2019/20 Preliminary Budget			2019/20 Amended Budget			Change
	Enrolment	Per Pupil	Funding	Enrolment	Per Pupil	Funding	
MOE Operating Grants			38,703,900			38,859,544	155,644
MOE-Pay Equity			510,381			510,381	-
MOE-Transportation Supp			380,465			380,465	-
MOE- Employer Health Tax			310,235			310,235	-
Admin Savings Subsidy							-
MOE-Misc.			8,696			8,696	-
MOE-Grad Adult	1.125	4,773	5,370	2.25	4,773	10,739	5,370
MOE-ITA			35,000			35,000	-
Carbon Tax Rebate			15,000			15,000	-
Offshore Tuition			88,358			71,060	(17,298)
SD#93-CSF			550,873			632,489	81,616
Miscellaneous Revenue			165,572			165,572	-
Rentals and Leases			60,000			60,000	-
Investment Income			140,000			175,000	35,000
Total Operating Funding			40,973,849			41,234,181	260,332



	2019/20 Preliminary Budget	2019/20 Amended Budget	
Total Operating Funding	40,973,849	41,234,181	260,332
Special Purpose Grants Included in Operating Departments			
Strong Start	192,000	192,000	-
Ready Set Learn	22,050	22,050	-
Community LINK (Part)	252,210	252,917	707
Classroom Enhancement Fund	2,792,096	3,161,996	369,900
AFG - Staffing Costs	163,586	163,586	-
Special Purpose - Part 1	3,421,942	3,792,550	370,607
Special Purpose Grants NOT Included in Operating Departments			
French OLEP	10,000	15,235	5,235
Comm LINK (Comm Schools)	247,707	247,000	(707)
Education Fund (EA LIF)	140,534	145,285	4,751
Mental Health Capacity Building Grant		30,500	30,500
AFG - Balance	33,002	33,002	-
SPF-Other (Uway-SSAP)	90,000	90,000	-
School Generated Funds	900,000	900,000	-
Scholarships	77,000	77,000	-
Special Purpose - Part 2	1,498,243	1,538,022	39,779
Surplus	1,806,026	3,353,870	1,547,844
Capital Revenue Recognized	1,751,936	1,746,852	(5,084)
TOTAL REVENUE & SURPLUS UTIL.	49,451,996	51,665,474	2,213,478

SCHOOL BUDGET CENTRES



School Budget Center	Preliminary	Amended	Change	Surplus	CEF	Other
Cedar Grove Elementary	1,919,709	2,092,758	173,049	5,210	101,875	65,964
Davis Bay Elementary	1,696,827	1,849,213	152,386	39,984	6,108	106,294
Gibsons Elementary	2,836,646	3,057,508	220,862	16,388	101,875	102,599
Halfmoon Bay Elementary	1,719,913	2,054,683	334,770	85,547	104,929	144,294
Kinnikinnick Elementary	2,297,260	2,278,949	(18,311)	32,389	12,216	(62,916)
Langdale Elementary	1,033,136	1,078,694	45,558	11,354	-	34,204
Madeira Park Elementary	801,085	834,982	33,897	(2,098)	-	35,995
Roberts Creek Elementary	1,809,501	2,201,483	391,982	108,109	101,875	181,998
S.P.I.D.E.R. Elementary	225,214	447,209	221,995	98,929	-	123,066
West Sechelt Elementary	2,454,510	2,541,713	87,203	81,855	111,037	(105,689)
Chatelech Secondary	3,975,975	4,411,098	435,123	109,489	124,413	201,221
Elphinstone Secondary	4,366,359	4,756,267	389,908	183,544	195,641	10,723
Pender Harbour Secondary	1,142,391	1,295,703	153,312	4,252	-	149,060
Sunshine Coast Alternate School	2,940,933	3,157,202	216,269	251,725	-	(35,456)
School: Balancing School	1,113,216	-	(1,113,216)			(1,113,216)
Total: Schools	30,332,675	32,057,461	1,724,786	1,026,677	859,969	(161,860)

DISTRICT DEPARTMENTS - SUMMARY



	Preliminary Budget	Amended Budget	Change	Surplus Allocations	Other
Business Administration	\$1,480,812	1,570,031	89,219	52,418	36,801
District Governance	\$212,764	232,745	19,981	-	19,981
Educational Admin	\$2,046,288	2,060,064	13,776	4,941	8,835
Early Learning & Innovation	\$668,159	708,433	40,274	49,833	(9,559)
Careers & Ace-It (1.03)	\$200,000	200,000	-	-	-
Indigenous Education	\$1,112,622	1,292,153	179,531	120,006	59,525
District Support Services	\$2,031,641	2,119,168	87,527	-	87,527
ELL	\$214,833	189,161	(25,672)	22,831	(48,503)
ESD (Second Dialect)	\$95,680	141,040	45,360	66,290	(20,930)
Technology	\$920,126	920,126	0	-	0
Facilities	\$3,902,407	3,926,408	24,001	-	24,001
Transportation	\$1,192,048	1,192,048	0	-	0
Utilities	\$647,500	647,500	-	-	-
Replacement costs including benefits	\$1,144,263	1,124,263	(20,000)	-	(20,000)
TOTAL	15,267,787	16,323,140	453,997	316,319	137,678



Operating Fund Revenue

Surplus Utilization

Utilization of Restricted - District Depts

Utilization of Restricted - School Surplus

Utilization of PY Unrestricted Surplus

Special Purpose Fund Revenue (Included in budget centres)

Special Purpose Fund Revenue (OTHER)

Total Revenue (excl. Capital)

Expenditures & Allocations

School Allocations

District Departments

Special Purpose Fund Spending

Total Expenditures & Allocations

Net Contribution To Surplus

	2019/20 Preliminary	2019/20 Amended	Change vs. Prelim
	40,973,849	41,234,181	260,332
			-
	220,000	686,319	466,319
	67,000	1,105,774	1,038,774
	1,519,026	1,561,777	42,751
	3,421,942	3,792,550	370,607
	1,498,243	1,538,022	39,779
	47,700,060	49,918,622	2,218,562
	30,332,675	32,057,461	1,724,786
	15,869,142	16,323,140	453,997
	1,498,243	1,538,022	39,779
	47,700,060	49,918,622	2,218,562
	0	0	0



	2019/20 Preliminary	2019/20 Amended
Total Expenditures & Allocations (Above)	47,700,060	49,918,622
Capital Fund Expense (Amortization)	2,121,891	2,209,644
TOTAL BUDGET BYLAW	49,821,951	52,128,266
Capital Revenue	1,751,936	1,746,852
Capital Amortization	2,121,891	2,209,644
Net Contribution (Capital)	(369,955)	(462,792)



SCHOOL DISTRICT 46
SUNSHINE COAST

2019-20 STRATEGIC PLAN RESERVE

Operations Committee – January 28, 2020



Goal	Initiative	Budget	Comments	Status
1a Student Voice	Forum - grade 11	3,500	Mental Health, Environmental, substance use discussion with DSLT	Completed
1d Literacy	Summer books/ CR libraries	10,000	Teachers training/ materials	In Process
1g Physical Health	Vaping Education	3,000	curriculum gr 4-7 teachers, Dr. Khara	Completed
1h Indigenous & Diverse Cultures	Pro D day - November	4,000	Strat planning - T's, P's, E.A.'s, SBO	Completed
1i Climate Action	Environmental Action Plan	10,000	Developing Plan, Natural Play Spaces	In Process
1L Graduation	Enhancing career options	3,000	Team to attend Career Conference	Completed
2a Healthy and Inspired Team	Wellness plan	7,000	In consultation with stakeholders about how wellness can be supported. Possible micro-grants or other initiatives.	Planning
2c Inclusive Education	Shelley Moore	8,200	Series of workshops to support inclusive schools	In Process
2c Inclusive Education	TETT project	4,000	Ipads for teacher librarians and some release time to expand program. Supports inclusive education.	In Process
2e Positive Partnerships	Family Engagement	8,000	Two workshops for PACs	In Process
2e Positive Partnerships	FreshGrade	4,000	Facilitating meetings - expanding and current users	Planning
3a Communication	Website, branding	8,000	Fees, publications	Completed
3d Environmental Initiatives	Green grant	6,500	Activating the Environmental Action Plan	Planning
3e Engaging Facilities	Indigenous Signage	20,800	Place names for all sites in local languages	In Process
Total		100,000		