



SCHOOL DISTRICT 46 - SUNSHINE COAST

*Excellence in all we do!*

2021-22

FUNDING ANNOUNCEMENT





## FUNDING ANNOUNCEMENT

- MOE is providing an additional \$260 million in operating grants to school districts in 2021/22 over the recalculated operating grants announced in December 2020, for a total of \$5.756 billion.
- Reflects the funding of increased student enrolment and labour settlement costs, including funding for local bargaining costs.
- Basic per-student allocation increased by 4.3%
- Special needs funding increased by 6%
- Indigenous Education supplement increased by 4.7%
- English and French Language Learners (ELL/FLL) increased by 4.4%

**September 2021 Enrolment Count**

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	3,022.0000	\$7,885	\$23,828,470	
Continuing Education	0.0000	\$7,885	\$0	
Alternate Schools	120.0000	\$7,885	\$946,200	
Distributed Learning	70.0000	\$6,360	\$445,200	
Home Schooling	16	\$250	\$4,000	
Course Challenges	0	\$246	\$0	
<b>Total Enrolment-Based Funding (September)</b>	<b>3,212.0000</b>			<b>\$25,223,870</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	12.4375	\$3,943	\$0	
4%+ Enrolment Decline		\$5,914	\$0	
Significant Cumulative Decline (7%+)	-56.5000	\$3,943	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	2	\$44,850	\$89,700	
Level 2 Special Needs	222	\$21,280	\$4,724,160	
Level 3 Special Needs	227	\$10,750	\$2,440,250	
English Language Learning	115	\$1,585	\$182,275	
Indigenous Education	660	\$1,565	\$1,032,900	
Adult Education	0.0000	\$5,030	\$0	
Equity of Opportunity Supplement			\$167,965	

**Supplement for Unique Student Needs** \$8,637,250

Variance from Provincial Average	<b>-\$703</b>		
Estimated Number of Educators	178.444	<b>-\$125,446</b>	

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	3,212.0000	\$180.33	\$579,220	
<b>Supplement for Salary Differential</b>				<b>\$453,774</b>

**Supplement for Unique Geographic Factors** \$6,420,466

**Funding Protection** \$53,628

**Curriculum and Learning Support Fund** \$28,796

**September 2021 Enrolment Count, Total** \$40,817,784

**ESTIMATED OPERATING GRANTS - 2021/22 SCHOOL YEAR**


# ESTIMATED OPERATING GRANTS - 2021/22 SCHOOL YEAR

<b>July 2021 Enrolment Count</b>				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$224	\$0	
Summer Learning Grade 8-9	0	\$224	\$0	
Summer Learning Grade 10-12	0	\$448	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$448	\$0	
<b>Summer Learning, Total</b>				<b>\$0</b>

<b>February 2022 Enrolment Count</b>				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,885	\$0	
Adult FTE - Continuing Education	1.0000	\$5,030	\$5,030	
K-Gr 9 School-Age FTE - Distributed Learning	5.0000	\$3,180	\$15,900	
Gr 10-12 School-Age FTE - Distributed Learning	20.0000	\$6,360	\$127,200	
Adult FTE - Distributed Learning	0.0000	\$5,030	\$0	
Level 1 Special Needs Enrolment Growth	0	\$22,425	\$0	
Level 2 Special Needs Enrolment Growth	0	\$10,640	\$0	
Level 3 Special Needs Enrolment Growth	0	\$5,375	\$0	
Newcomer Refugees	0.0000	\$3,943	\$0	
ELL Supplement - Newcomer Refugees	0	\$793	\$0	
<b>February 2022 Enrolment Count, Total</b>				<b>\$148,130</b>

<b>May 2022 Enrolment Count</b>				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,885	\$0	
Adult FTE - Continuing Education	0.0000	\$5,030	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	1.0000	\$2,120	\$2,120	
Gr 10-12 School-Age FTE - Distributed Learning	10.0000	\$6,360	\$63,600	
Adult FTE - Distributed Learning	0.0000	\$5,030	\$0	
<b>May 2022 Enrolment Count, Total</b>				<b>\$65,720</b>

**2021/22 Full-Year Estimated Total** **\$41,031,634**

Estimated 2021/22 Operating Grant from Indigenous Services Canada	\$0
Estimated 2021/22 Operating Grant from Ministry of Education	\$41,031,634



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# 2021-22 PRELIMINARY BUDGET

**Operations Committee – March 30, 2021**

*Joining us via YouTube? You're invited to take part in the conversation! Send your questions to [questions@sd46.bc.ca](mailto:questions@sd46.bc.ca)*



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# 2021-22 REVENUE ANALYSIS





# REVENUE ANALYSIS

	2020/21 Amended Budget			2021/22 Preliminary Budget			Change
	Enrolment	Per Pupil	Funding	Enrolment	Per Pupil	Funding	
<b>School Age</b>	2,853.5000	7,560	21,572,460	3,022.0000	7,885	23,828,470	2,256,010
<b>Alternative</b>	119.0000	7,560	899,640	120.0000	7,885	946,200	46,560
<b>Continuing Ed</b>	0.1250	7,560	945	-	7,885	-	(945)
<b>Distributed Learning</b>	226.9375	6,100	1,384,319	70.0000	6,360	445,200	(939,119)
<b>Home School</b>	16.0000	250	4,000	16.0000	250	4,000	-
<b>Course Challenges</b>	-	236	-	-	246	-	-
							-
<b>Level 1 Unique Needs</b>	3	43,000	129,000	2	44,850	89,700	(39,300)
<b>Level 2 Unique Needs</b>	229	20,400	4,671,600	222	21,280	4,724,160	52,560
<b>Level 3 Unique Needs</b>	227	10,300	2,338,100	227	10,750	2,440,250	102,150
<b>English Language Learning</b>	114	1,520	173,280	115	1,585	182,275	8,995
<b>Indigenous Ed</b>	661	1,500	991,500	660	1,565	1,032,900	41,400
<b>Adult Education</b>	2.625	4,823	12,660	0	5,030	-	(12,660)
<b>Equity of Opportunity Supplement</b>			<b>164,731</b>			<b>167,965</b>	3,234



# REVENUE ANALYSIS

	2020/21 Amended Budget			2021/22 Preliminary Budget			Change
	Enrolment	Per Pupil	Funding	Enrolment	Per Pupil	Funding	
Salary Differential			452,387			453,774	1,387
Unique Features			6,121,162			6,420,466	299,304
Enrolment Decline	70.44	32.70	142,648	(12.44)	32.00	-	(142,648)
Feb Recount			105,473			148,130	42,657
May Recount			32,533			65,720	33,187
Education Plan			29,430			28,796	(634)
Indigenous Services Canada							-
Funding Protection			130,078			53,628	(76,450)
<b>MOE Operating Grants</b>			<b>39,355,946</b>			<b>41,031,634</b>	<b>1,675,688</b>
MOE-Pay Equity			510,381			510,381	-
MOE-Transportation Supp			380,465			380,465	-
MOE- Employer Health Tax							-



# REVENUE ANALYSIS

	2020/21 Amended Budget			2021/22 Preliminary Budget			Change
	Enrolment	Per Pupil	Funding	Enrolment	Per Pupil	Funding	
<b>Admin Savings Subsidy</b>							-
<b>MOE-Misc.</b>			8,696			8,696	-
<b>MOE-Grad Adult</b>	1.125	4,823	5,426	0	5,030	0	(5,426)
<b>MOE-ITA</b>			13,200			13,200	-
<b>LABOUR SETTLEMENT</b>			934,351				(934,351)
<b>LABOUR SETTLEMENT - MENTORSHIP</b>			75,000				(75,000)
<b>Carbon Tax Rebate</b>			0			0	-
<b>Indigenous Services Canada</b>			0			0	-
<b>Offshore Tuition</b>			18,700			18,700	-
<b>SD#93-CSF</b>			618,750			618,750	-
<b>Miscellaneous Revenue</b>			151,396			151,396	-
<b>Rentals and Leases</b>			70,000			110,000	40,000
<b>Investment Income</b>			125,000			125,000	-
<b>Total Operating Funding</b>			42,267,311			42,968,222	700,911



# REVENUE ANALYSIS

	2020/21 Amended Budget			2021/22 Preliminary Budget			Change
	Enrolment	Per Pupil	Funding	Enrolment	Per Pupil	Funding	
<b>Special Purpose Grants Included in Operating Departments</b>							
Strong Start			192,000			192,000	-
Ready Set Learn			22,050			22,050	-
MCFD Family Navigator			30,861			30,861	-
Community LINK (Part)			262,458			266,271	3,813
Priority Interim Measures			-			-	-
Education Fund (Tch LIF)							-
Classroom Enhancement Fund			3,126,592			2,788,236	(338,356)
AFG - Staffing Costs			170,195			170,876	681
SR2S Federal Grant			150,000				(150,000)
<b>Special Purpose - Part 1</b>			<b>3,954,156</b>			<b>3,470,294</b>	<b>(483,862)</b>



# REVENUE ANALYSIS

	2020/21 Amended Budget			2021/22 Preliminary Budget			Change
	Enrolment	Per Pupil	Funding	Enrolment	Per Pupil	Funding	
<b>Special Purpose Grants NOT Included in Operating Departments</b>							
French OLEP			15,235			15,235	-
Ready Set Learn							-
Comm LINK (Comm Schools)			247,000			250,000	3,000
Education Fund (EA LIF)			142,594			142,860	266
Mental Health Capacity Building Grant			55,000			-	(55,000)
Provincial and Federal COVID Grants			1,343,597				(1,343,597)
AFG - Balance			26,393			25,712	(681)
SPF-Other (Uway-SSAP)			668,349			90,000	(578,349)
School Generated Funds			900,000			900,000	-
Scholarships			77,000			77,000	-
<b>Special Purpose - Part 2</b>			<b>2,896,819</b>			<b>1,500,807</b>	<b>(1,974,361)</b>