



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

2021-22 PRELIMINARY BUDGET

Operations Committee – April 27, 2021

Joining us via YouTube? You're invited to take part in the conversation! Send your questions to questions@sd46.bc.ca



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

2021-22 BUDGET SUMMARY



TOTAL BUDGET TIE-IN

	2020/21 Preliminary	2020/21 Amended	2021/22 Preliminary	Change vs. Amended
Operating Fund Revenue	41,310,341	42,267,311	42,970,109	702,798
Surplus Utilization				-
Utilization of Restricted - District Depts	-	968,851	259,000	(709,851)
Utilization of Restricted - School Surplus	695,000	1,893,949	1,571,000	(322,949)
Utilization of Current Unrestricted Surplus	1,543,690	1,752,945	1,502,223	(250,722)
Special Purpose Fund Revenue (Included in budget centres)	3,466,032	3,954,156	3,470,294	(483,862)
Special Purpose Fund Revenue (OTHER)	1,498,222	2,896,819	1,500,807	(1,396,012)
Total Revenue (excl. Capital)	48,513,285	53,734,031	51,273,433	(2,460,598)
Expenditures & Allocations				
School Allocations	30,568,664	32,974,964	32,577,326	(397,638)
District Departments	16,446,400	16,949,389	17,195,300	245,911
Mid-year Labour Settlement Cost - Teachers		887,860		(887,860)
Mid-year Labour Settlement Cost - PVP		25,000		(25,000)
Special Purpose Fund Spending	1,498,222	2,896,819	1,500,807	(1,396,012)
Total Expenditures & Allocations	48,513,286	53,734,031	51,273,433	(2,460,598)
Net Contribution To Surplus	(0)	(0)	0	0
Total Expenditures & Allocations (Above)	48,513,286	53,734,031	51,273,433	(2,460,598)
Capital Fund Expense (Depreciation of Assets)	2,235,235	2,253,236	2,258,587	5,351
TOTAL BUDGET BYLAW	50,748,521	55,987,267	53,532,020	(2,455,247)
Capital Revenue Recognized	1,774,599	1,796,984	1,818,993	
Capital Fund Expense (Depreciation of Assets)	2,235,235	2,253,236	2,258,587	
Net Contribution (Capital)	(460,636)	(456,252)	(439,594)	





PROVINCIAL BUDGET ANNOUNCEMENT

“Supports for child and youth mental health received an additional \$97 million over three years in the budget, with money going towards expanding integrated child and youth teams to 20 districts from the current five, and adding nine more Foundry clinics for youth mental health, addictions treatment and referrals, bringing the total to 24 locations in three years. The money specifically for mental health in schools is just \$6 million over three years.”

- Katie Hyslop, The Tyee

<https://thetyee.ca/News/2021/04/21/BC-Budget-Education-Child-Welfare/>

NOTE: The education-specific funding translates to \$3.64 per student in BC next year, based on the provincial estimate of 550,000 students. If SD46 was to receive funding from that amount on a per-pupil basis, it would equal roughly \$11,680.

REVENUE & SURPLUS COMPARISON

	2020/21 Amended Budget	2021/22 Preliminary Budget	Change
MOE Operating Grants	39,355,946	41,031,634	1,675,688
Total Other Revenue	2,911,365	1,938,475	(972,890)
Total Operating Funding	42,267,311	42,970,109	702,798
Special Purpose – Included in Depts	3,954,156	3,470,294	(483,862)
Special Purpose - Other	2,896,819	1,500,807	(1,396,012)
Operating Surplus Utilized	4,615,745	3,332,223	(1,283,522)
TOTAL REVENUE & SURPLUS (Pre-Capital)	53,734,031	51,273,433	(2,460,598)
Capital Revenue Recognized	1,796,984	1,818,993	22,009
REVENUE (Including Capital)	\$ 55,531,015	\$ 53,092,426	(\$ 2,438,589)



Analysis: Labour settlement funding

Group	20/21 Amended	Increase (Decrease)
Teachers	16,186,694	339,921
Principals and Vice Principals	2,615,925	65,398
Educational Assistants	3,588,876	75,366
Support Staff	4,512,883	94,771
Other Professionals	1,375,600	34,390
	28,279,978	609,846
Add: Benefits		155,670
Total		765,516
Prior Year Labour Settlement		934,351
Total Cost Increases		1,699,867
Funding Level Changes (Not including enrolment shifts)		1,689,000
Net Cost/Funding		(10,867)

REVISED SCHOOL ALLOCATION RATES

	K	Grades 1-3	Grades 4-7	Grades 8-10	Grades 1-12	1	SCAS	SPIDER
Proposed Allocation	6,442	5,400	4,744	5,062	5,538		5,186	4,916
Prior Year Amounts	6,303	5,256	4,609	4,943	5,403		5,066	4,916
Net Change	138	144	134	119	135		120	0
Percent Change	2.2%	2.7%	2.9%	2.4%	2.5%		2.4%	0.0%

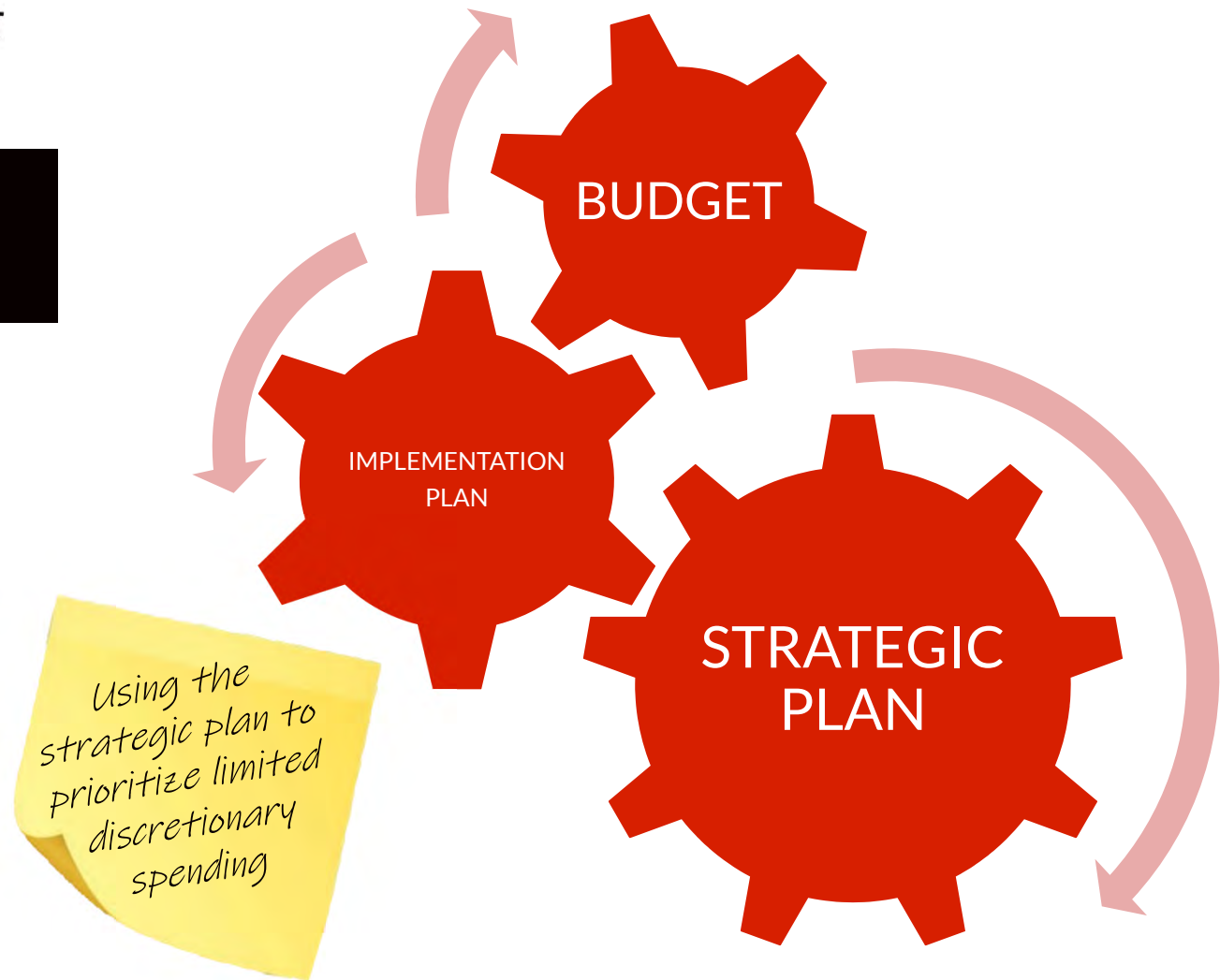
	Level 1 Inclusion	Level 2 Inclusion	Level 3 Inclusion	Elementary Base	Secondary Base	SCAS Base
Proposed Allocation	44,850	18,500	10,750	243,000	450,000	580,473
Prior Year Amounts	43,000	17,500	10,300	233,000	440,000	570,473
Net Change	1,850	1,000	450	10,000	10,000	10,000
Percent Change	4.3%	5.7%	4.4%	4.3%	2.3%	1.8%



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

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.





WHAT WE HEARD

- Supporting the mental health of students and staff,
- Student access to food in schools,
- Promoting inclusive education practices for universal learning,
- Field improvements,
- Continuation of key Covid supports

*New
programs
with no new
money?*

*How can we
best support
students?*



STRATEGIC BUDGET CONSIDERATIONS

- Increased Family Support Navigator hours (1f, 1c),
- Professional learning focus on equity, inclusion and mental health (2b, 1f),
- Continuation of staff well-being supports (2a),
- Technology infrastructure & licenses (1j, 2c, 3e),





2021-22 BUDGET PRIORITIES

Strategic Plan Goal	Implementation 2021-22	Budget 2021-22
2. c. Our staff will apply a deep understanding of inclusive education practices.	Increase Family Navigators	\$65,750





2021-22 BUDGET PRIORITIES

Strategic Plan Goal	Implementation 2021-22	Budget 2021-22
1. f. Our students will apply social and emotional skills to successfully live, work, and play together. They will have the resilience and attitudes to deal with life's challenges and to manage their mental health .	Increase District Counselling Increase Youth Care Workers	\$211,500 \$51,000





2021-22 BUDGET PRIORITIES

Strategic Plan Goal	Implementation 2021-22	Budget 2021-22
2. a. Our staff will be a healthy and inspired team in which everyone feels respected for their individual gifts, skills, and contributions.	Continuation of staff well-being supports	\$10,000





2021-22 BUDGET PRIORITIES

Strategic Plan Goal	Implementation 2021-22	Budget 2021-22
3. e. Our district facilities will be safe, engaging, and energy efficient.	Additional custodial - square footage increases Tenant costs - Equity for school budgets	\$47,500 \$10,000





2021-22 BUDGET PRIORITIES

Strategic Plan Goal	Implementation 2021-22	Budget 2021-22
1. j. Our students will have the digital literacy skills to enhance and communicate their learning, and to responsibly navigate technology.	Technology licenses Next Generation Network Savings	\$15,000 (\$20,000)





SURPLUS ALLOCATIONS

School allocations	\$ 577,722
School allocation - holdback	124,915
Field improvements - Equipment	60,000
School fields and grounds improvements - temporary staffing	70,000
Technology infrastructure	90,000
Promoting Inclusion - "Ensouling Our Schools"	50,000
Collective bargaining costs	4,500
Continuation of Covid supports:	
Custodial staffing to address additional cleaning requirements	382,000
Access to additional food in schools	100,000
School Buses - Additional Cleaning	43,085
Total Surplus Spending	\$ 1,502,222



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

OTHER DEPARTMENTAL CHANGES



Indigenous Education (Targeted)	51,587
Transportation Contract Increases	20,000
Optional Property Insurance & Vehicle Insurance	13,000
SCTA Professional Development (Est.)	3,500
Superintendent Recruiting	(50,000)
Teacher Mentorship - Provincial Funding	(75,000)
Other Departmental Changes	(36,913)



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

NON-ENROLLING TEACHERS – DISTRICT RATIOS



- Teacher Librarians – 8.0 FTE
 - 1 Teacher Librarian for every 400 students (max. 1 FTE)

- Inclusion - 23.9 FTE
 - Combined Category (Special Education, Learning Assistance, English Language Learning (ELL))
 - 1 teacher for every 446 students (SpEd)
 - 1 teacher for every 237 students (LA)
 - 1 teacher for every 36.9 ELL students

TOTAL BUDGET TIE-IN

	2020/21 Preliminary	2020/21 Amended	2021/22 Preliminary	Change vs. Amended
Operating Fund Revenue	41,310,341	42,267,311	42,970,109	702,798
Surplus Utilization				-
Utilization of Restricted - District Depts	-	968,851	259,000	(709,851)
Utilization of Restricted - School Surplus	695,000	1,893,949	1,571,000	(322,949)
Utilization of Current Unrestricted Surplus	1,543,690	1,752,945	1,502,223	(250,722)
Special Purpose Fund Revenue (Included in budget centres)	3,466,032	3,954,156	3,470,294	(483,862)
Special Purpose Fund Revenue (OTHER)	1,498,222	2,896,819	1,500,807	(1,396,012)
Total Revenue (excl. Capital)	48,513,285	53,734,031	51,273,433	(2,460,598)
Expenditures & Allocations				
School Allocations	30,568,664	32,974,964	32,577,326	(397,638)
District Departments	16,446,400	16,949,389	17,195,300	245,911
Mid-year Labour Settlement Cost - Teachers		887,860		(887,860)
Mid-year Labour Settlement Cost - PVP		25,000		(25,000)
Special Purpose Fund Spending	1,498,222	2,896,819	1,500,807	(1,396,012)
Total Expenditures & Allocations	48,513,286	53,734,031	51,273,433	(2,460,598)
Net Contribution To Surplus	(0)	(0)	0	0
Total Expenditures & Allocations (Above)	48,513,286	53,734,031	51,273,433	(2,460,598)
Capital Fund Expense (Depreciation of Assets)	2,235,235	2,253,236	2,258,587	5,351
TOTAL BUDGET BYLAW	50,748,521	55,987,267	53,532,020	(2,455,247)
Capital Revenue Recognized	1,774,599	1,796,984	1,818,993	
Capital Fund Expense (Depreciation of Assets)	2,235,235	2,253,236	2,258,587	
Net Contribution (Capital)	(460,636)	(456,252)	(439,594)	



SCHOOL DISTRICT 46
SUNSHINE COAST

FOOD IN SCHOOLS

Information and Conversation



STEPS TO DATE

- Food in Schools Review May 2020 – Operations Committee
- Food in Schools Review March 2021 – Operations Committee
 - Additional information included funding sources
- Review New Westminster Process and Current Model of District Wide Food Program April 2021



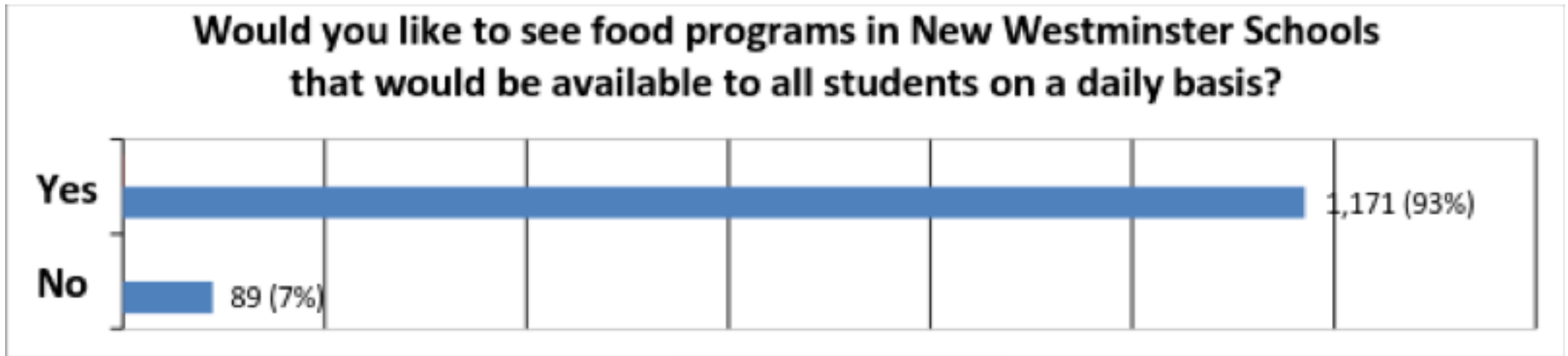
HIGHLIGHTS FROM NEW WESTMINSTER'S PROCESS

- Conducted a Food Review with Fraser Health with an environmental scan.
- Internal review included:
 - Structured detailed-interviews with each school that review services being provided
 - Online staff survey completed by administrators, teachers, and staff
 - Online parent survey
 - Focus group discussion with New Westminster Secondary School students
 - Focus group discussion with Fraser River Middle School students
- Our external review included:
 - In-depth interview with the Manager of Food and Nutrition Services in Surrey
 - Online survey sent to select BC school districts, provincial Public Health dietitians, and the BC Food Systems Network
 - A review of New Westminster demographics
 - A review of best practices in providing food in schools at the provincial, national and international level



SAMPLE OF FAMILY QUESTIONS

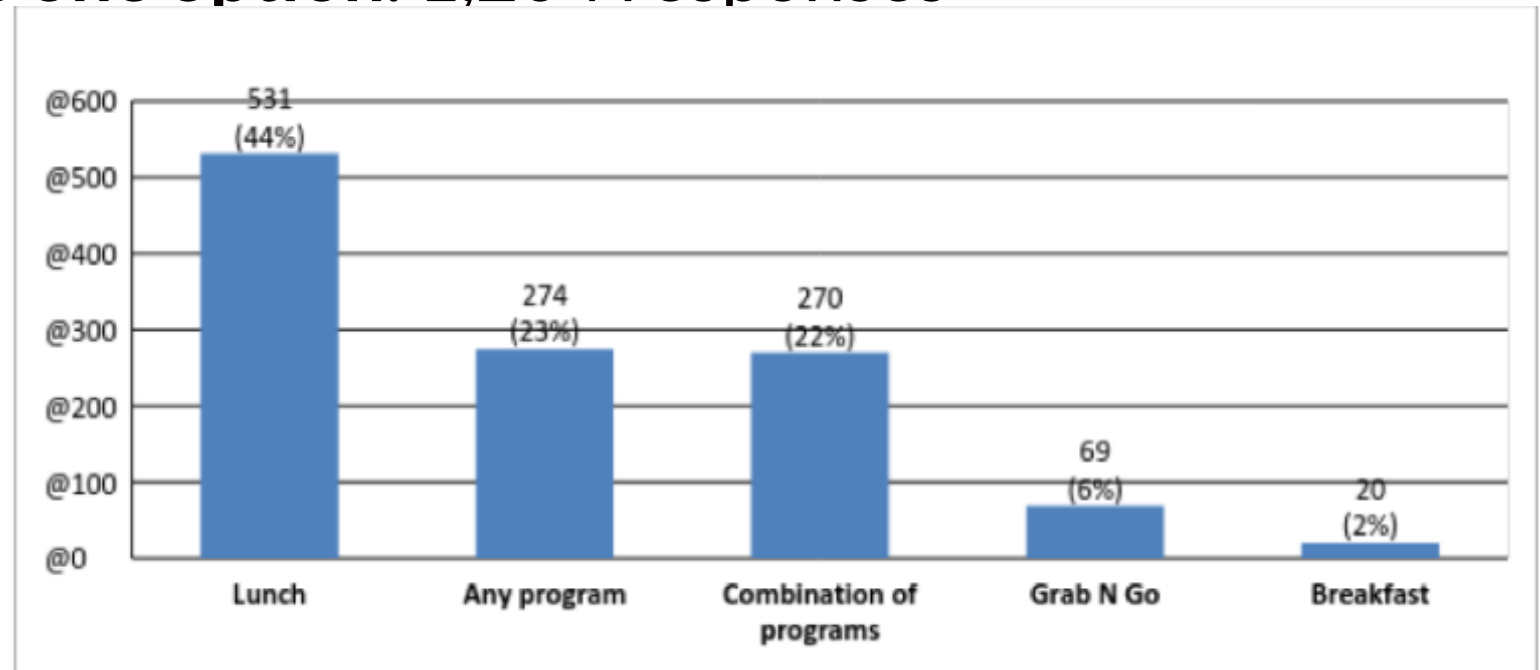
- **Question # 3a) Would you like to see food programs in New Westminster Schools that would be available to all students on a daily basis? 1,260 responses**





SAMPLE OF FAMILY QUESTIONS (CONT'D)

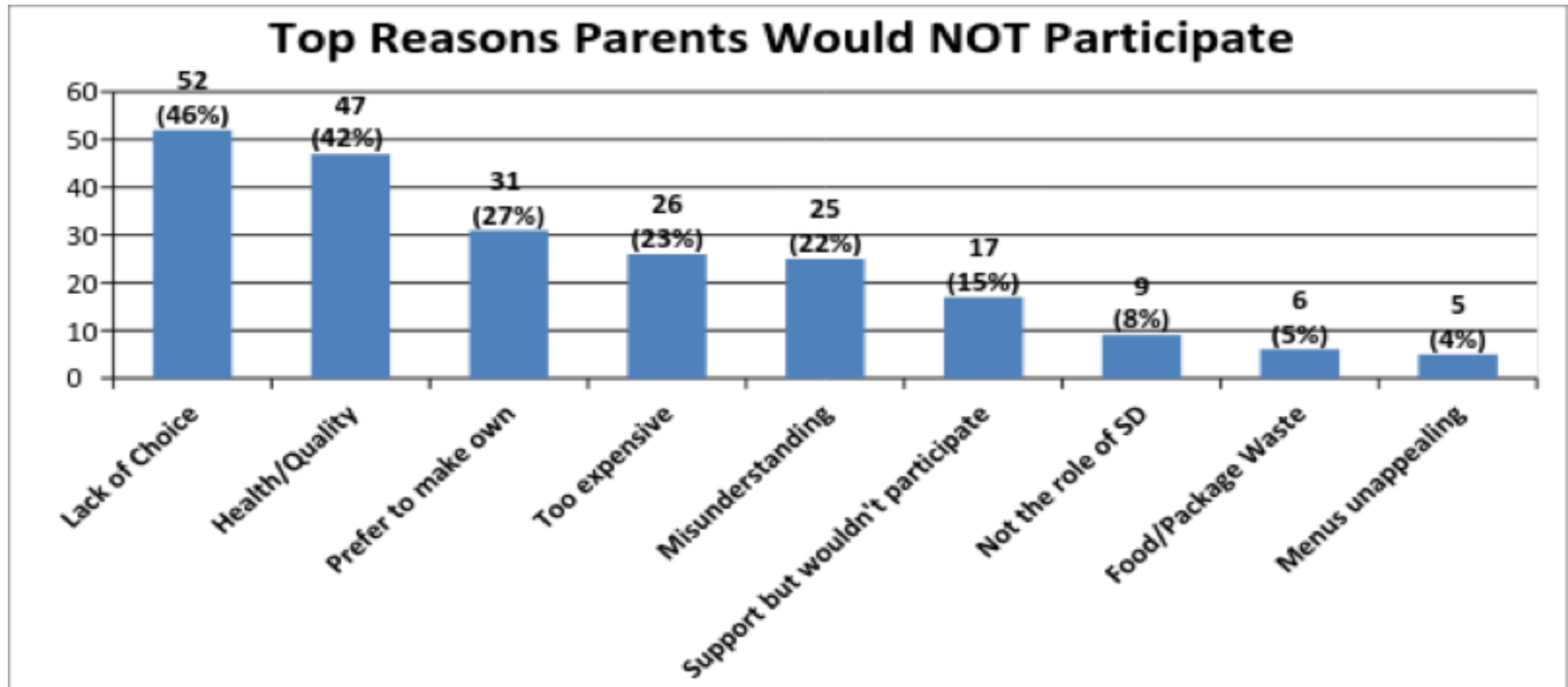
- **Question # 3b) If yes, what type of school food program would you be willing to pay for your child/children to participate in? (Please note: subsidies would be provided for children unable to pay). Please choose one option. 1,204 responses**





SAMPLE OF FAMILY QUESTIONS (CONT'D)

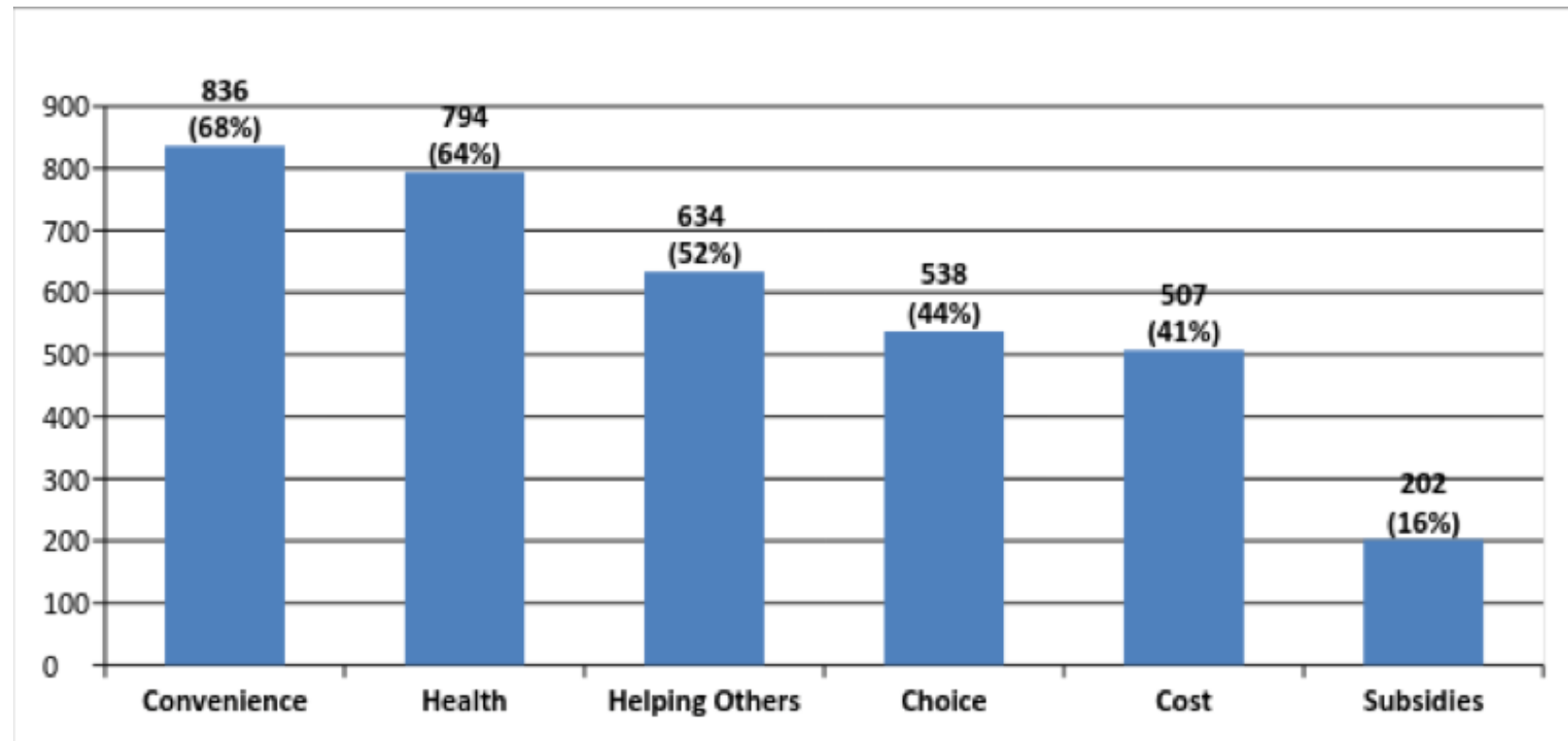
- Question # 3c) If no, please tell us why. 113 responses





SAMPLE OF FAMILY QUESTIONS (CONT'D)

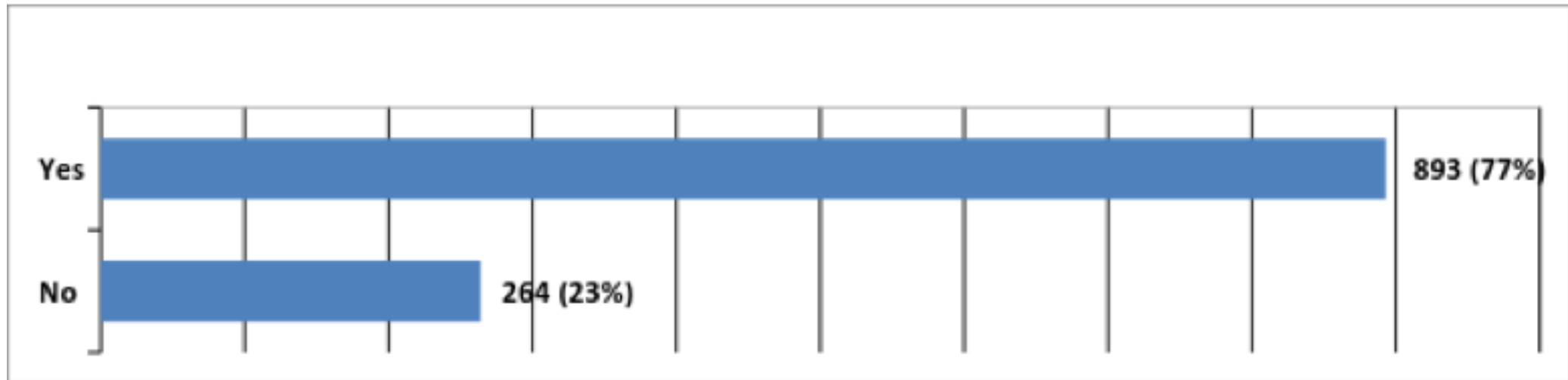
- **Questions # 4) Why would you have your child/children participate in a food program? Check all that apply: 1,229 responses**





SAMPLE OF FAMILY QUESTIONS (CONT'D)

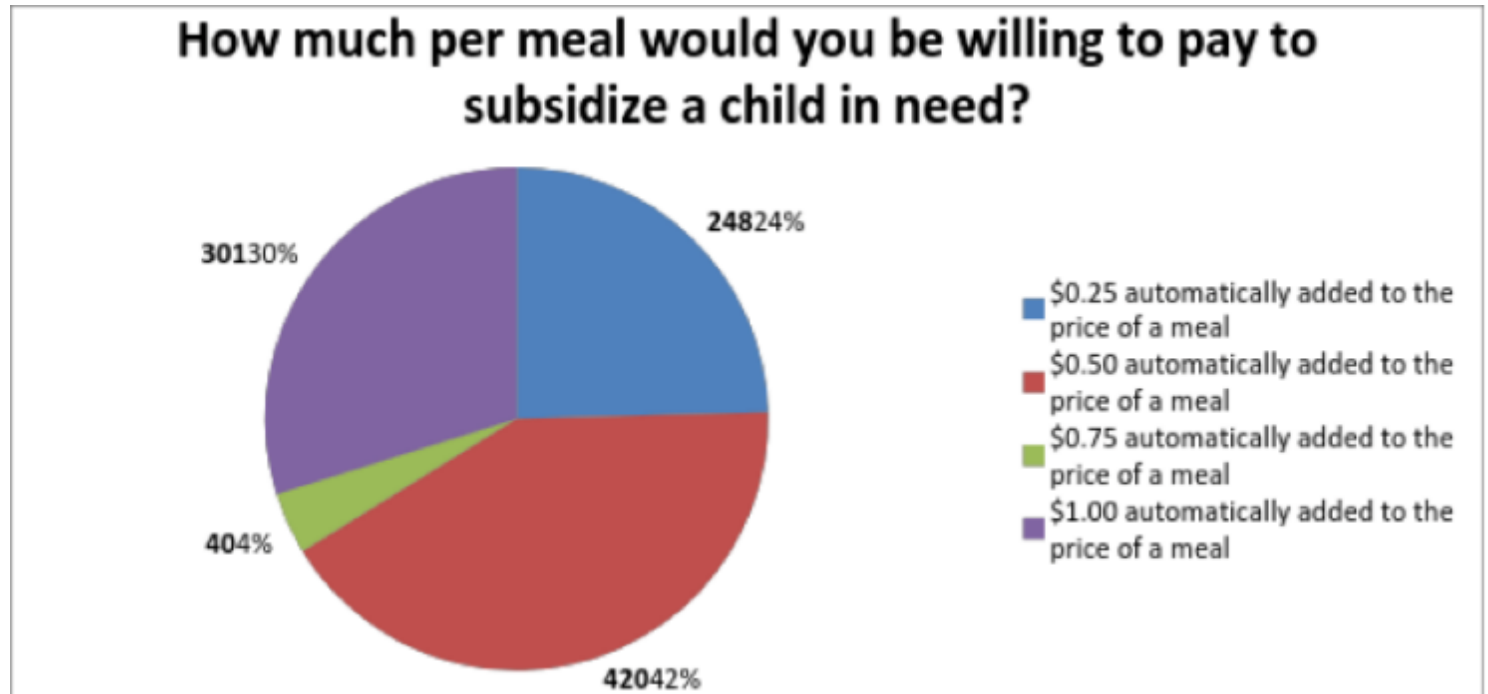
- **Question # 5a. Would you be willing to pay more to subsidize a child/children in need?**
1,157 responses





SAMPLE OF FAMILY QUESTIONS (CONT'D)

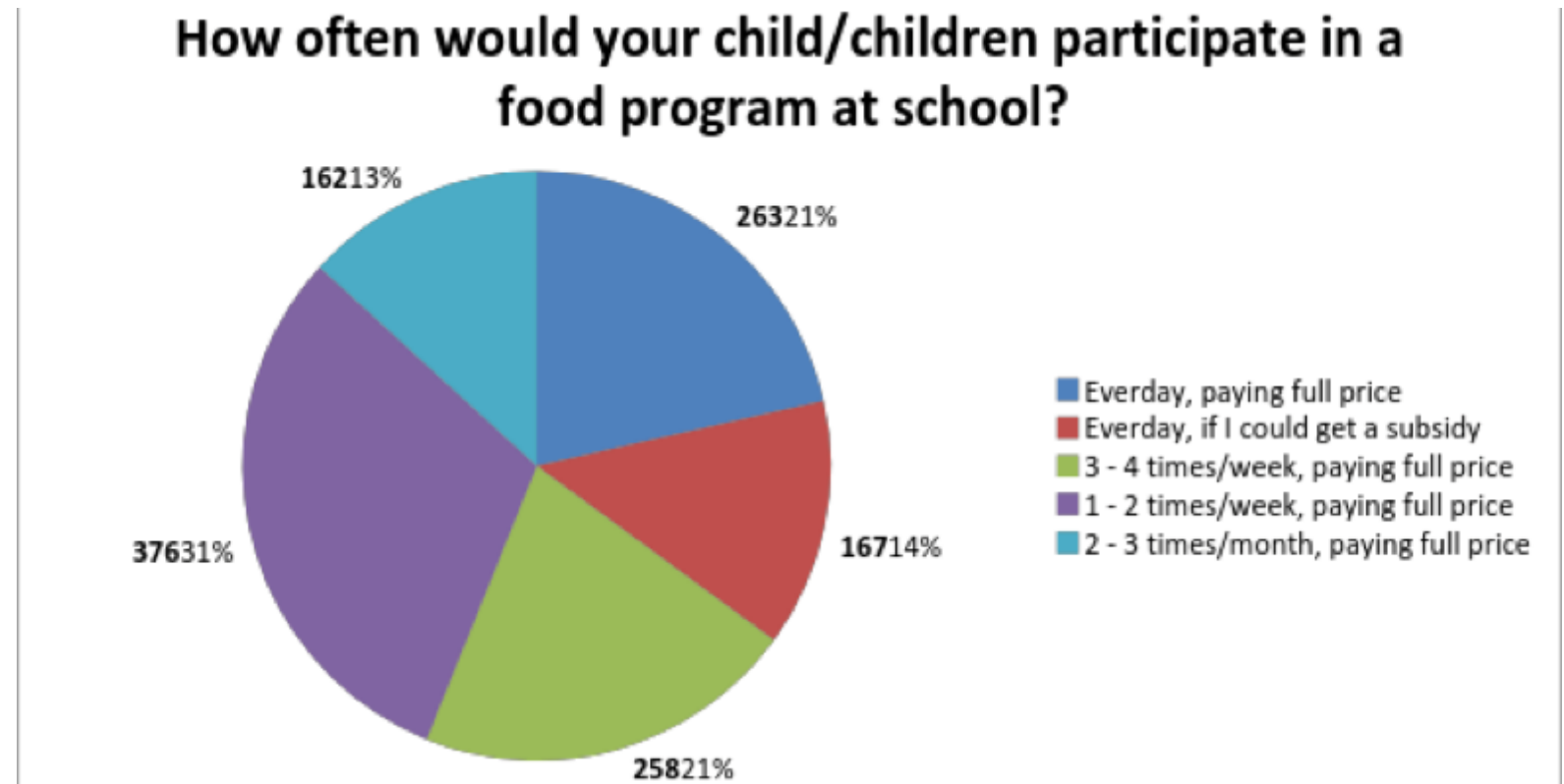
- **Question # 5b. If yes, how much per meal would you be willing to pay?** 1,009 responses





SAMPLE OF FAMILY QUESTIONS (CONT'D)

- **Question # 3. How often would your child/children participate in a food program at school? 1,226 responses**





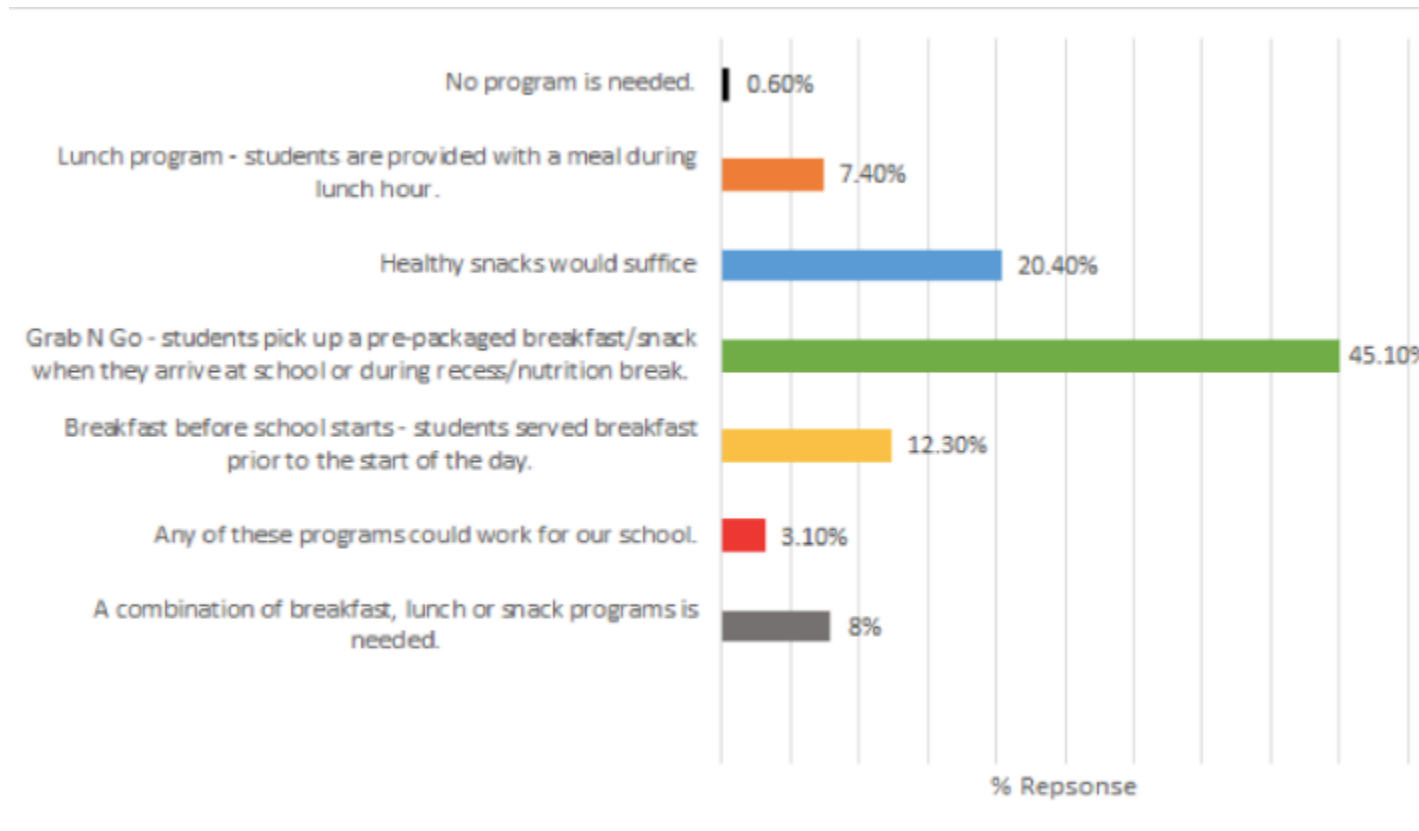
SAMPLE STAFF QUESTIONS

- **Do you see a need for a daily school nourishment program (i.e. Breakfast, Lunch and/or snack) at your school? (142 responses)**
- **What do you currently do when a child is hungry in your classroom or school? (159 responses)**



STAFF RESPONSES

- Which food program do you think would meet the needs of your school? Please choose one.





SAMPLE STUDENT QUESTIONS: FOCUS GROUPS

- **Do you think students arrive at school hungry?**
- **Do you know who to talk to if someone is hungry?**
- **Do you know where students can get free food in school?**
- **Do you think everyone knows what is available?**
- **Do you think some students might not be comfortable accessing the food that is available? Why?**
- **How could we make it easier for students to access food?**



NEW WESTMINSTER'S DECISION

- District wide **lunch** program provided by a caterer
- Families order online and families in need of subsidy can apply with support from principal
- District Cost \$244,000



SD46 RECOMMENDED NEXT STEPS

- **May/June 2021**
 - Consult with Community Schools and Healthy Schools Committee to plan a Food Review in SD46 and form a Food Review Committee.
 - Consider connection to community partners, DSLT (current survey on poverty), Equity Scan.
 - Form Food Review Committee.
- **Sept/Oct 2021**
 - Food Review Committee
 - What have we already done? What data do we have already?
 - Where are our gaps?
 - What data do we need to collect next and how do we collect that data?