



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

2021-22 PRELIMINARY BUDGET CONSULTATION

Public Budget Consultation – November 25, 2020

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

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 features a calm, blue-grey body of water, possibly a bay or fjord, which reflects the overcast sky. In the distance, rolling hills and mountains are visible, their peaks softened by a light mist or fog. The overall atmosphere is serene 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.

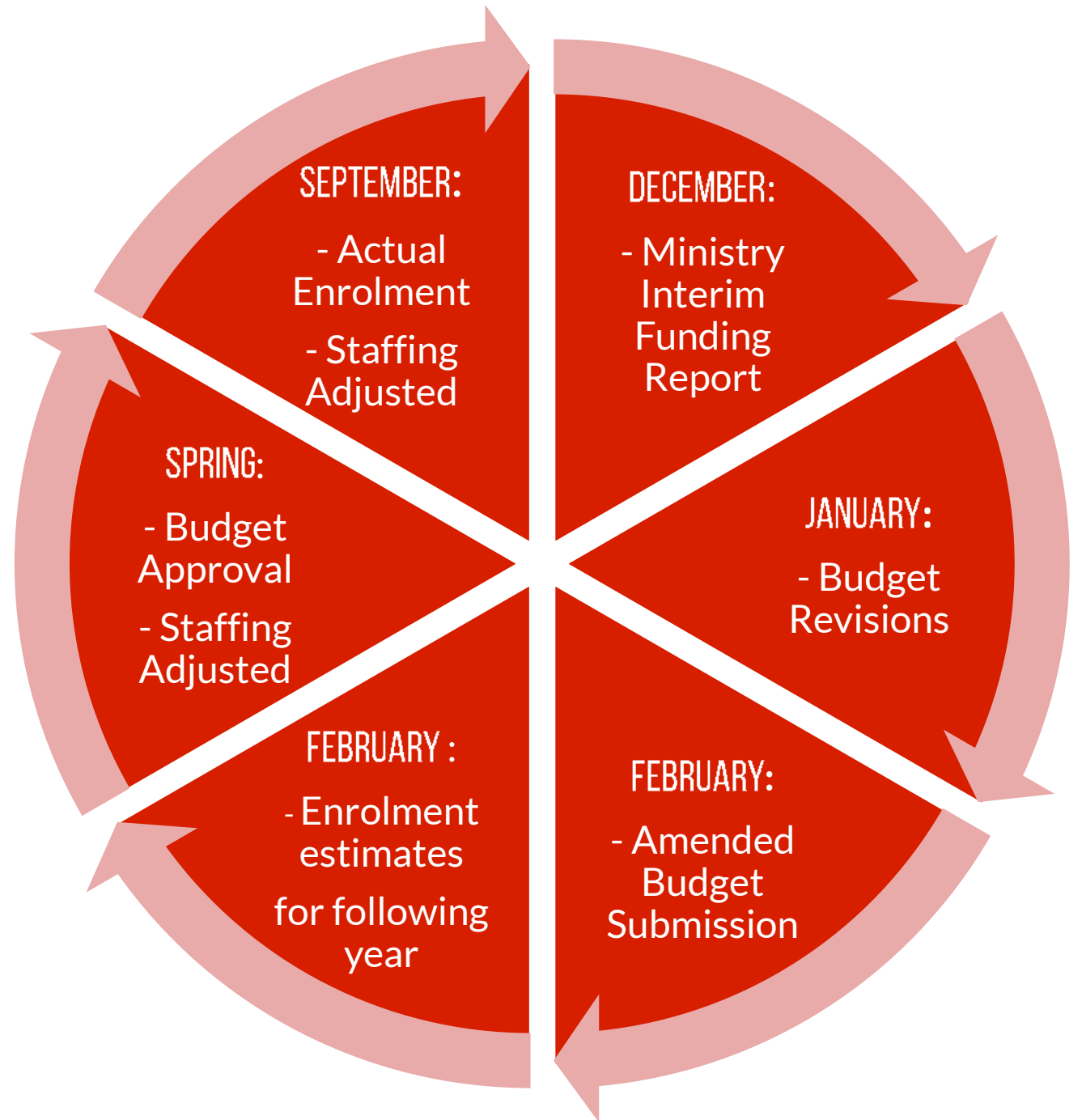
This is the budget that we are discussing today...



THE BUDGET CYCLE

*2020-21 Budget
presented to April
Operations
Committee & May
Board meeting*

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

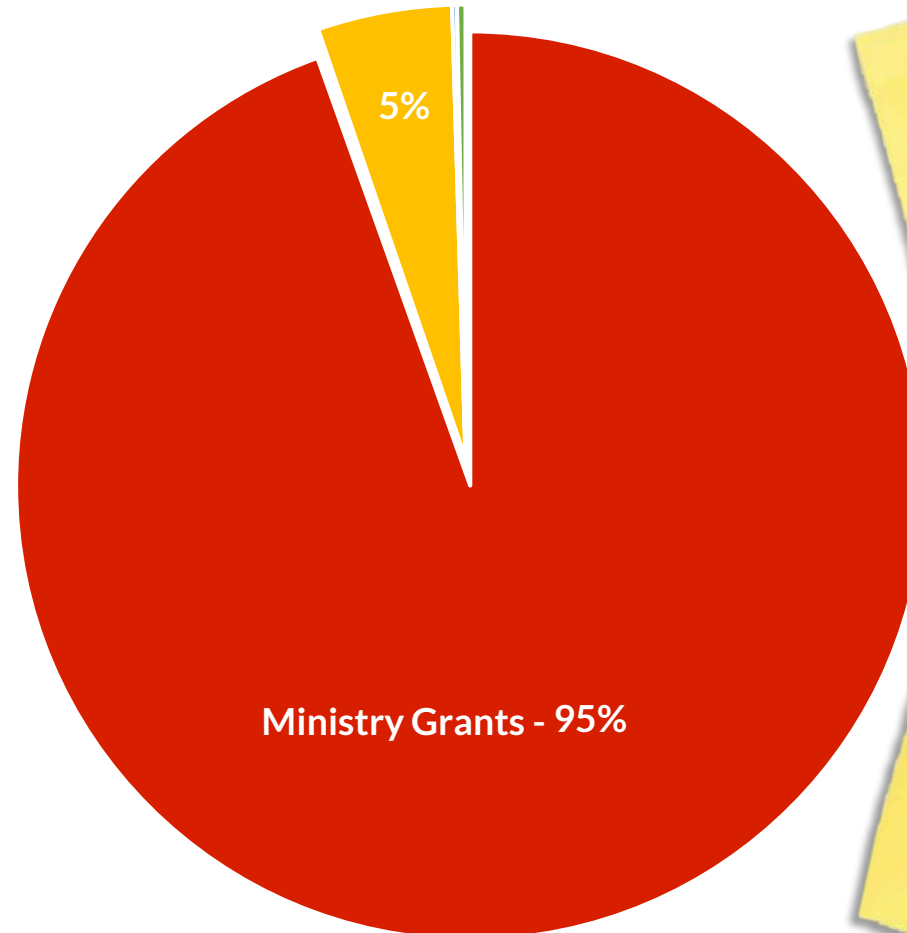




CURRENT YEAR OPERATING BUDGET

Ministry of Education – Block Grants	\$ 39,053,554
Ministry of Education – Other	1,980,037
Other Provincial Grants	35,000
International Education Tuition	46,750
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*

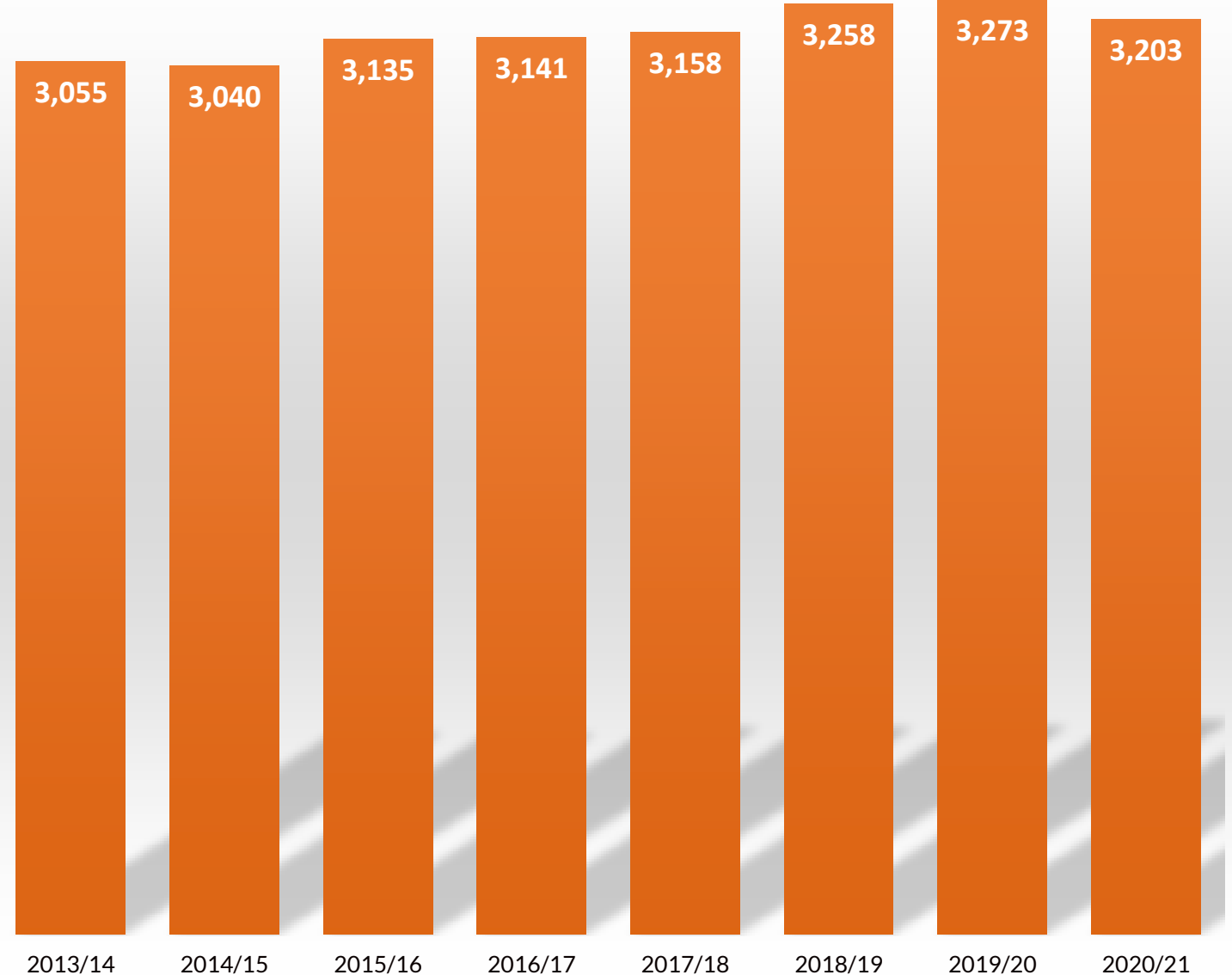
*School
districts don't
control
property taxes*



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FUNDED STUDENT 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



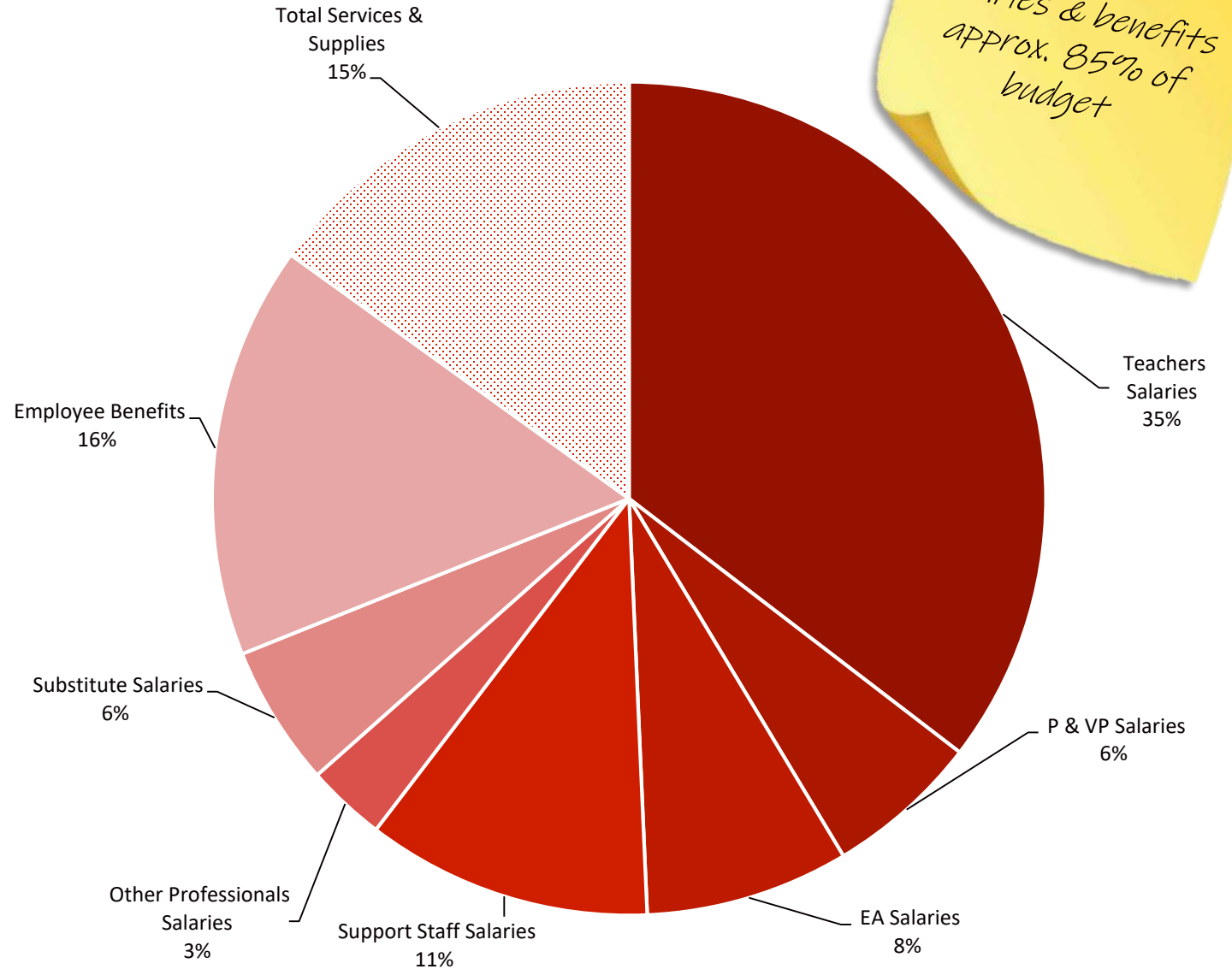
Source: 1701 Report



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

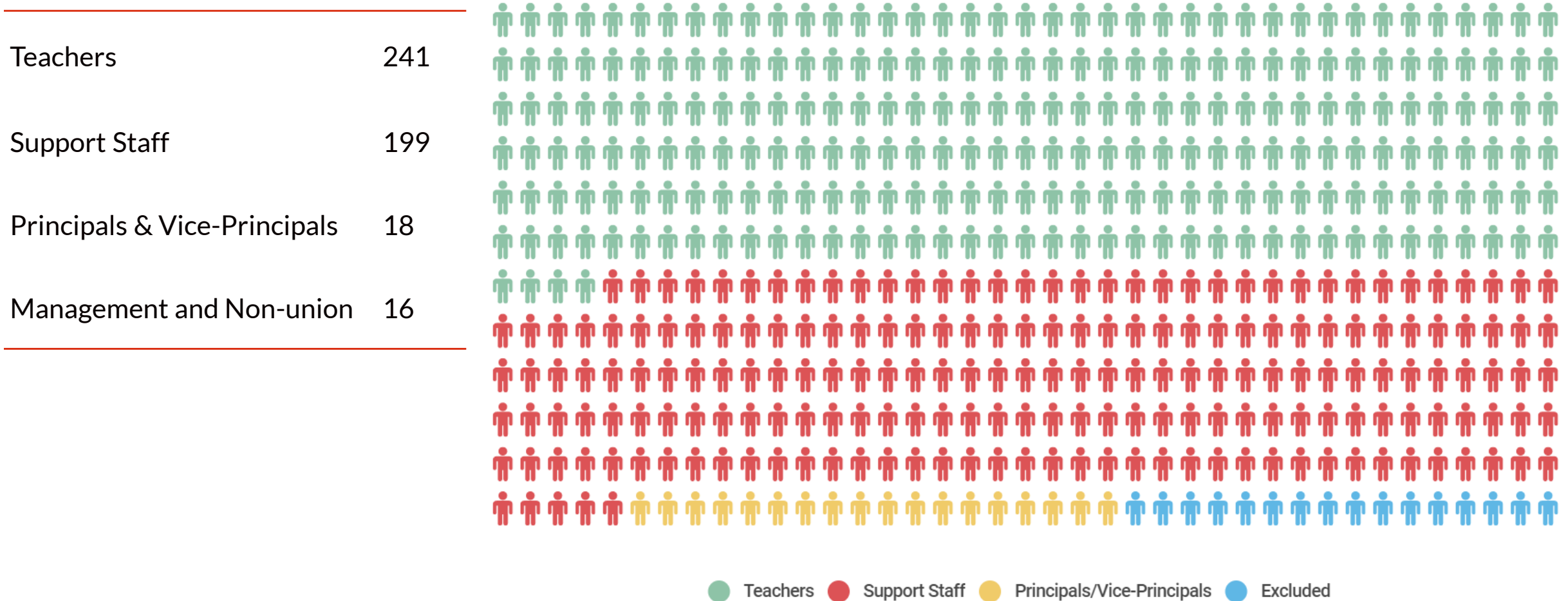
Note: Includes special purpose funding



Salaries & benefits approx. 85% of budget



STAFFING HEADCOUNT (FTE) AS OF SEPTEMBER 2020

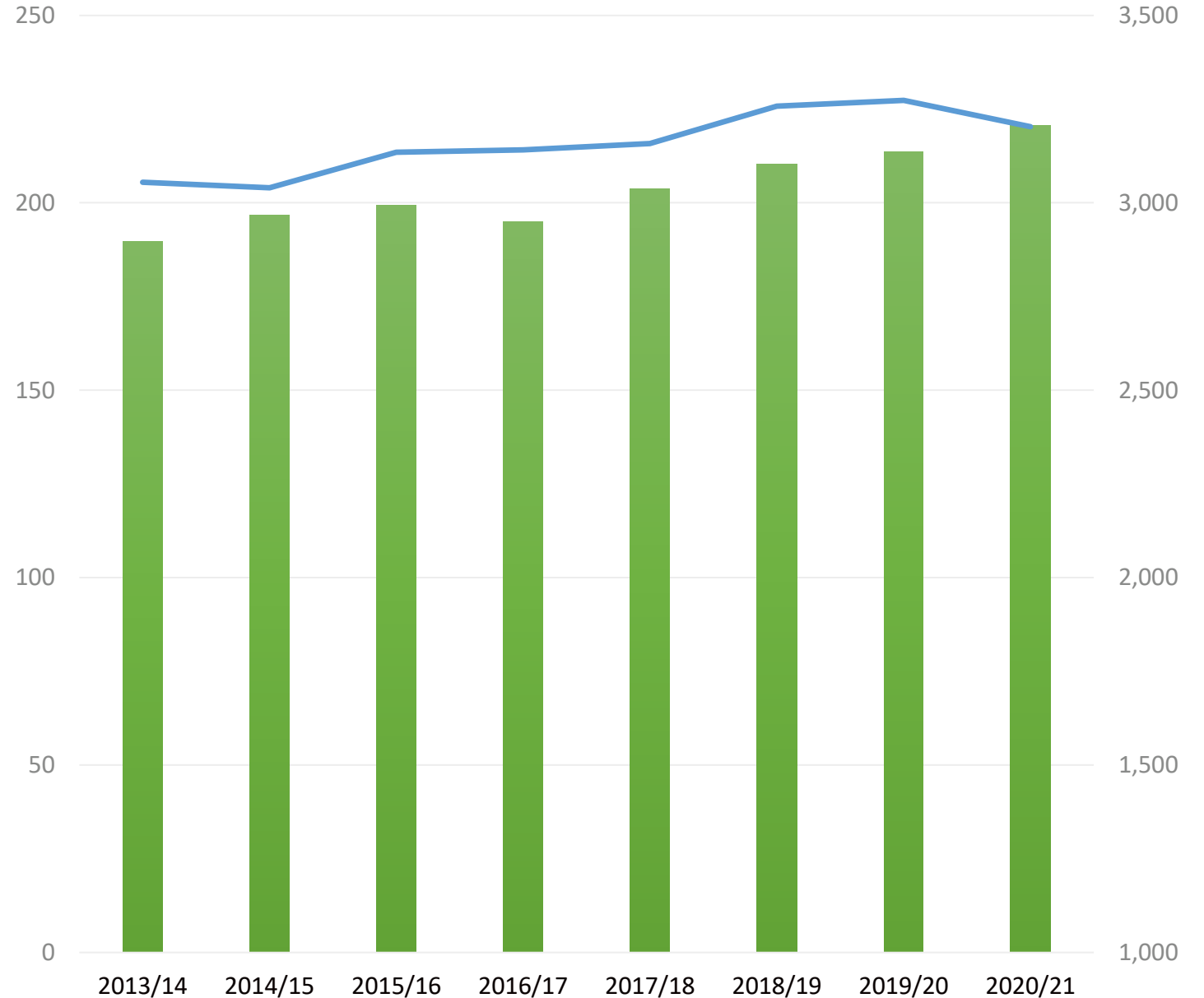




TEACHERS (FULL-TIME EQUIVALENTS)

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.





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.

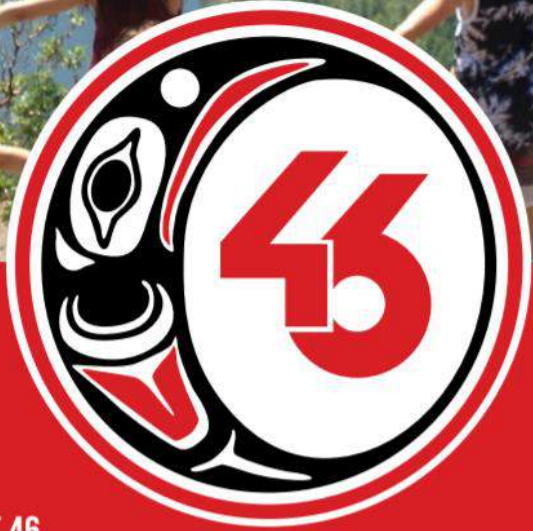


WHAT DRIVES THE BUDGET?

- 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.



FROM PLAN TO REALITY – WHAT DRIVES OUR BUDGET

Strategic Plan Goal	Implementation Plan 2023-25	Budget 2023-25
1. a. Our students' voices will be respectfully heard and acted upon.	200 Grade 11 students gathered at Camp Long to discuss relevant topics to their education and future.	\$ 5,000



EG. - FROM PLAN TO REALITY – WHAT DRIVES OUR BUDGET

Strategic Plan Goal	Implementation Plan 2020-21	Budget 2020-21
1. 4 Our students will apply social and emotional skills to successfully live, work, and play together. They will have the resilience and attitudes needed with life's challenges and to manage their mental health.	Additional staffing, full-time school counselor.	\$102,300

1a Our **students' voices** will be respectfully heard and acted upon.

1b Our students will thrive in their **early years, and throughout their education**, within schools, families, and communities that inspire learning, respect, and connection.

1c Our students will engage in ongoing reflection, experiential learning, and personalized inquiry through the application of the **Core Competencies**.

1d Our students will be **literate**. They will be effective communicators, critical thinkers, and engaged citizens.

1e Our students will be **numerate**. They will have the skills and tenacity to interpret and apply mathematical understandings in flexible, functional, and creative ways.

1f Our students will develop and apply **social and emotional skills** to successfully live, work, and play together. They will have the resilience and attitude to deal with life's challenges and to manage their **mental health**.

1g Our students will develop and apply skills and habits to support their **physical health**.

1h Our students will explore **Indigenous** cultures in our community and the **diversity of cultures** in the world.

1i Our students will have the knowledge and skills to contribute to the **care of our planet and its changing climate**.

1j Our students will have the **digital literacy** skills to enhance and communicate their learning, and to responsibly navigate technology.

1k Our students will actively participate in expanded **fine arts** programs.

1l Our students will **graduate** with specific life skills to enable them to navigate their personal future directions.

EG. - FROM PLAN TO REALITY – WHAT DRIVES OUR BUDGET

Strategic Plan Goal	Implementation	Budget 2023-25
1. 1 Our students will have the knowledge, skills, and attitudes to contribute to the care of our planet and its changing climate.	Implementing the district's new Environmental Action Plan.	\$5,000

A few examples from this year's budget plan.

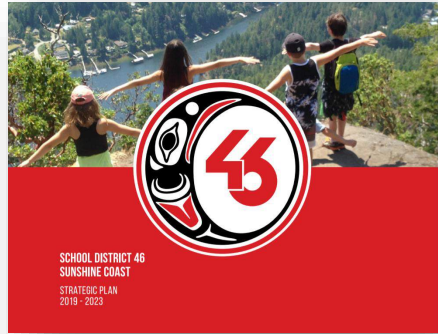


EG. - FROM PLAN TO REALITY – WHAT DRIVES OUR BUDGET

Strategic Plan Goal	Implementation Plan 2020-21	Budget 2020-21
<p>1. f. Our students will apply <u>social and emotional skills</u> to successfully live, work, and play together. They will have the resilience and attitudes to deal with life's challenges and to manage their <u>mental health</u>.</p>	<p>Additional staffing, full-time school counsellor.</p>	<p>\$102,000</p>



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.

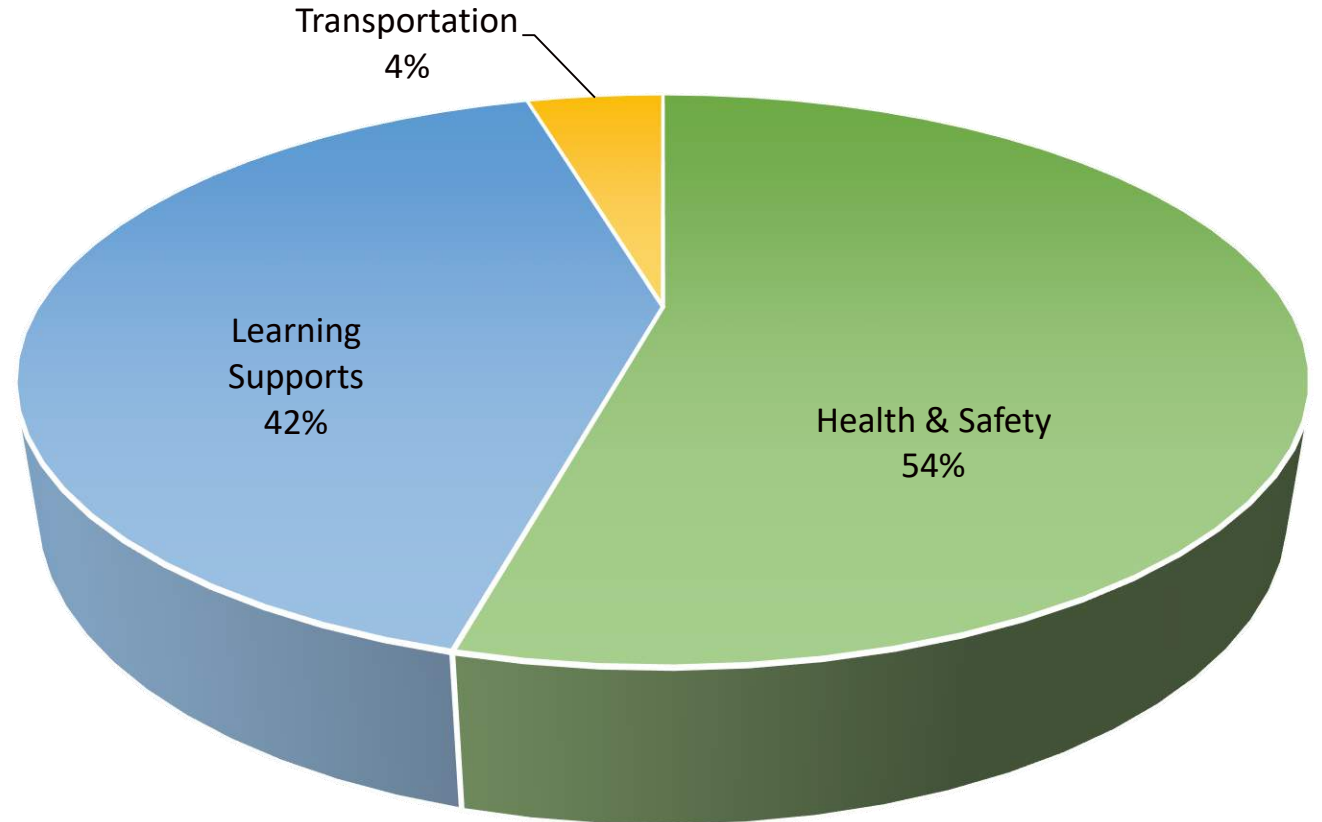




COVID RELATED FUNDING – PROVINCIAL & FEDERAL

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?*





COVID – FEDERAL FUNDING

- Custodial staffing increases,
- Cleaning supplies and utilities costs,
- Remote learning supports for indigenous students,
- Enrolment decline funding – lower class sizes,
- Outdoor learning supports and structures,
- HVAC improvements,
- Barriers and masks,
- Nutrition supports through community schools.



PRELIMINARY CONSIDERATIONS – COST PRESSURES

- Potential ongoing costs relating to COVID:
 - Increased custodial requirements
 - Outdoor learning supports
 - Facility improvements
 - Mental health supports
 - Food supports
 - Sick leave
 - Increased utilities costs
- Unfunded exempt compensation
 - Driven by teacher contract increases
- Unexpected enrolment decline





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WE WANT TO HEAR FROM YOU!

- What areas in the current [Strategic Plan](#) are most important to you, and why?
- Comments or questions? Reach us at questions@sd46.bc.ca