



**SCHOOL DISTRICT 46
SUNSHINE COAST**

2024-25 PRELIMINARY BUDGET CONSULTATION

November 28, 2023

Joining us via Zoom? You are invited to take part in the conversation!

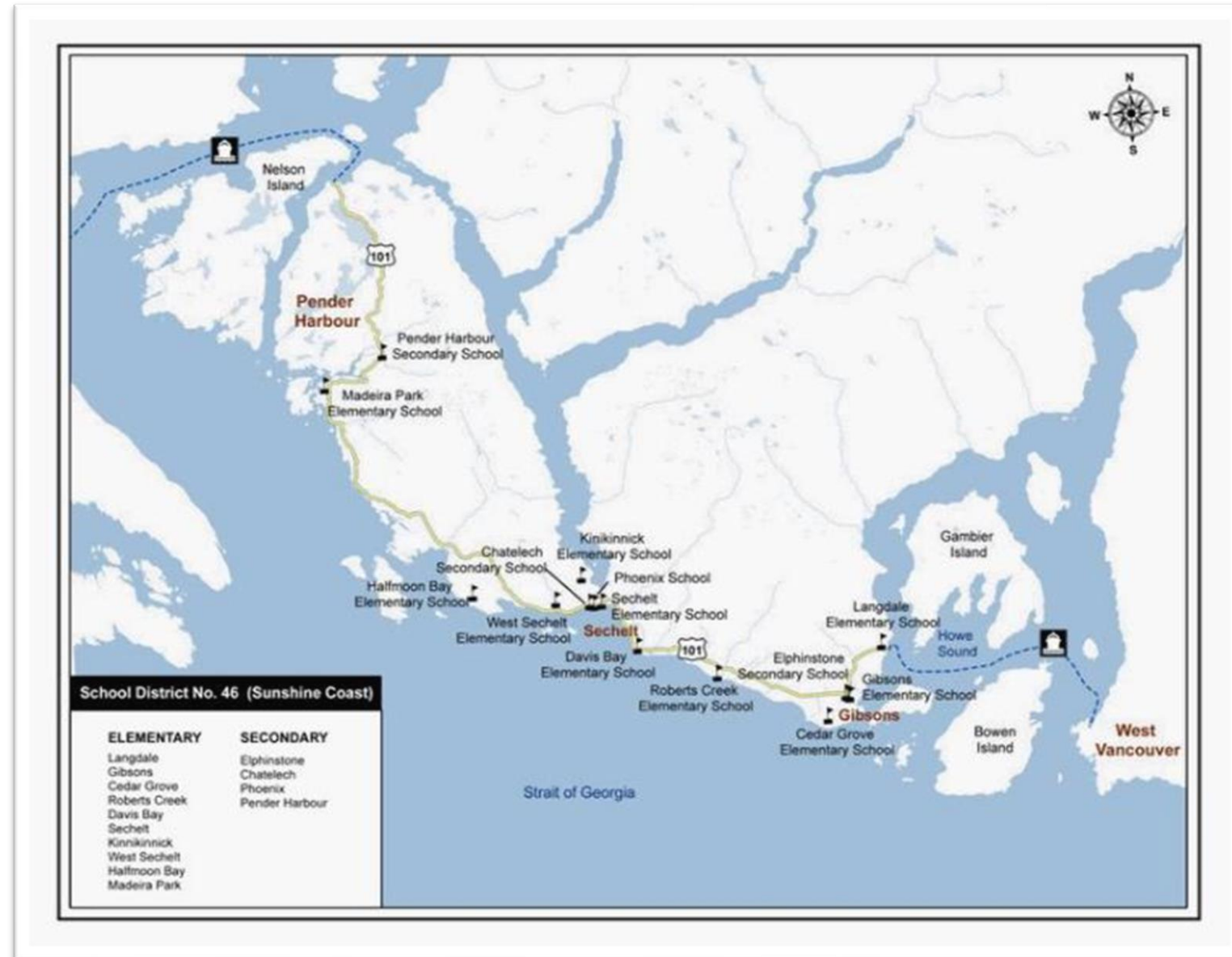
Please use the Zoom webinar Q&A feature or send your questions to nweswick@sd46.bc.ca



SCHOOL DISTRICT 46 SUNSHINE COAST

TIMELINES

- November to January – Consultations
- February – Preliminary Considerations
- March – Ministry Funding Announcement
- April – Budget Presentation
- July – New Fiscal Year





CONSULTATION PROCESS



“At its most effective and beneficial, a consulting process improves the outcomes of a decision-making process by giving school administrators a more accurate understanding of the beliefs, needs, concerns, or priorities of those who will be impacted by their decisions.”



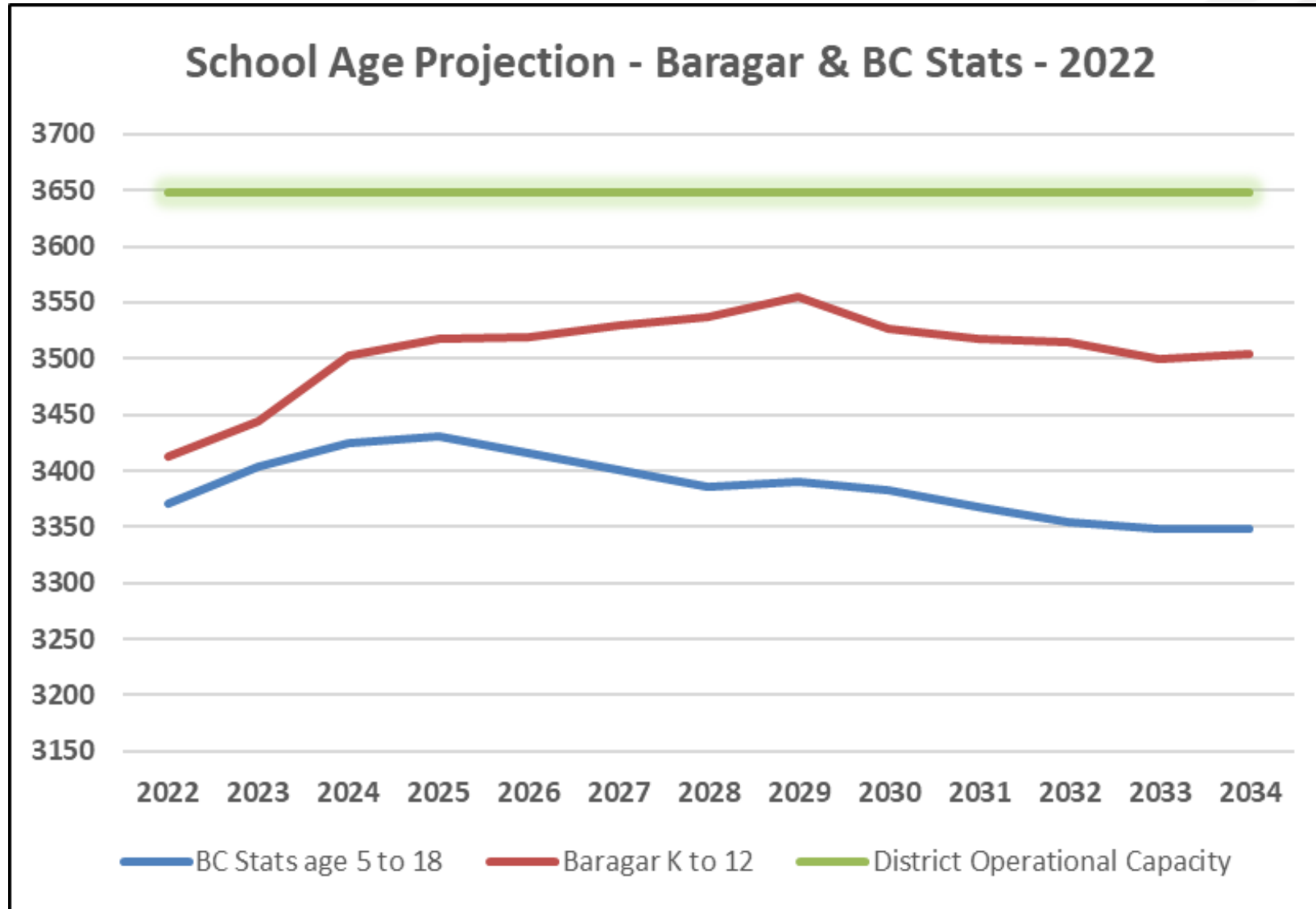
SCHOOL DISTRICT 46 - SUNSHINE COAST
Excellence in all we do!

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.



LONG-TERM PLANNING – STUDENT ENROLMENT PROJECTIONS

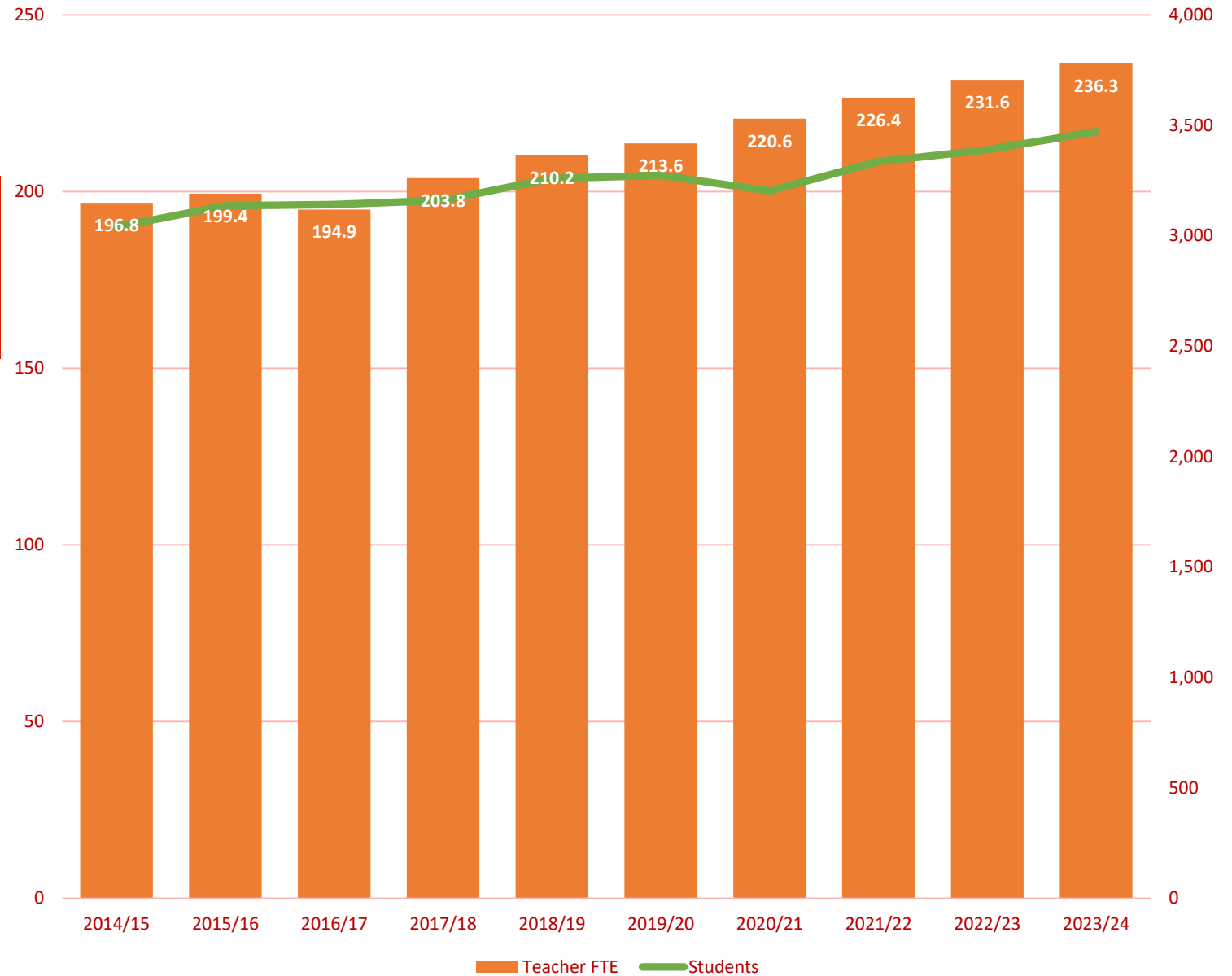




SCHOOL DISTRICT 46 SUNSHINE COAST

TEACHER FTE AND STUDENT ENROLMENT

	Students	Teacher FTE	S/T Ratio
2014/15	3,040	196.8	15.4
2015/16	3,135	199.4	15.7
2016/17	3,141	194.9	16.1
2017/18	3,161	203.8	15.5
2018/19	3,259	210.2	15.5
2019/20	3,274	213.6	15.3
2020/21	3,203	220.6	14.5
2021/22	3,336	226.4	14.7
2022/23	3,389	231.6	14.6
2023/24	3,472	236.3	14.7



Note: Green line reflects student enrollment.

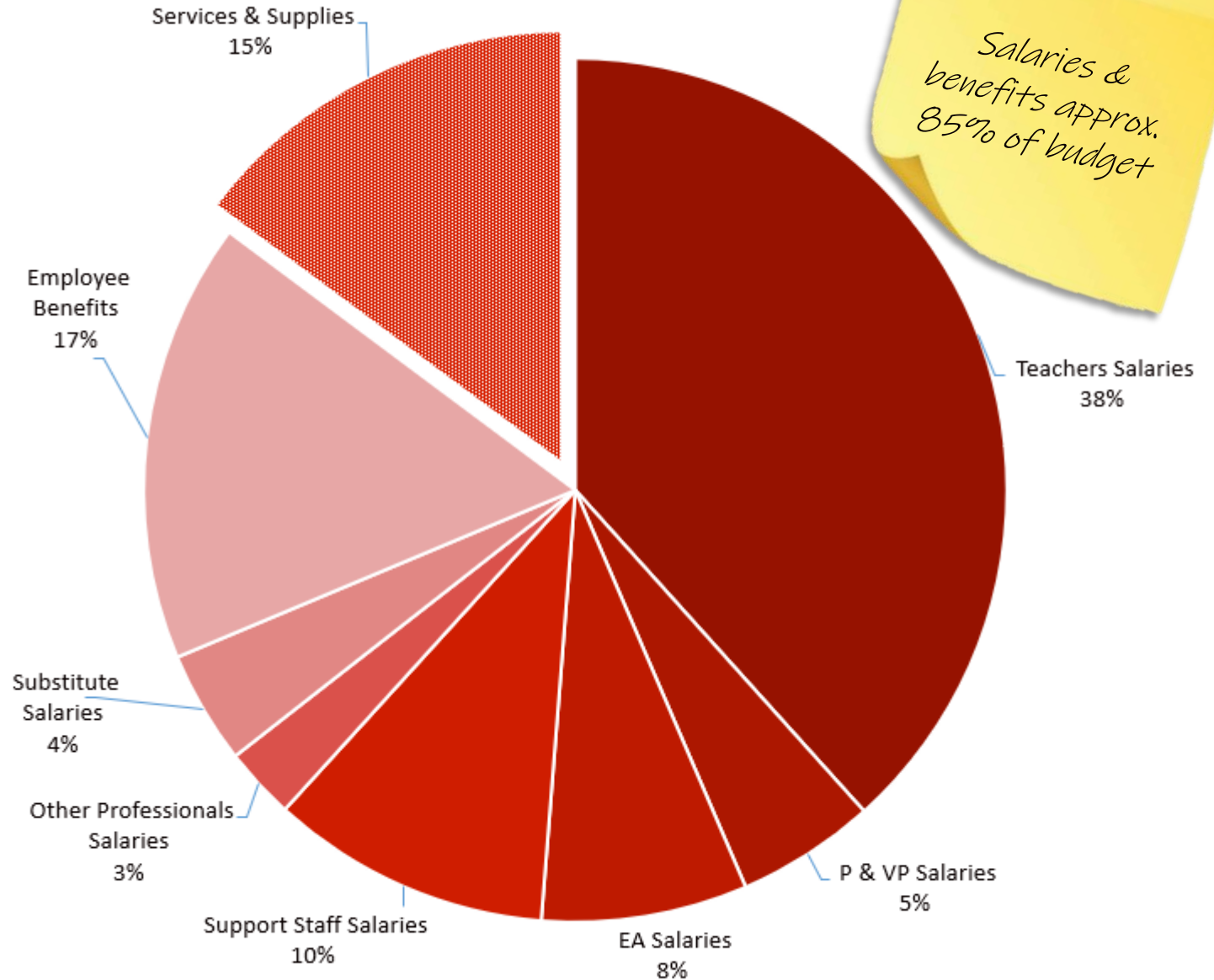
Source: 2003 Report



EXPENDITURES BY TYPE – PRIOR YEAR

Teachers Salaries	\$ 18,594,868
P & VP Salaries	2,747,464
EA Salaries	3,725,854
Support Staff Salaries	5,492,007
Other Professionals Salaries	1,415,047
Substitute Salaries	2,392,640
Employee Benefits	7,480,933
Services & Supplies	7,282,766

Note: Includes special purpose funding





DECENTRALIZED FUNDING MODEL - RATIONALE



When informed decisions are made closer to the students, better decisions are made.



Effective schools are empowered schools.



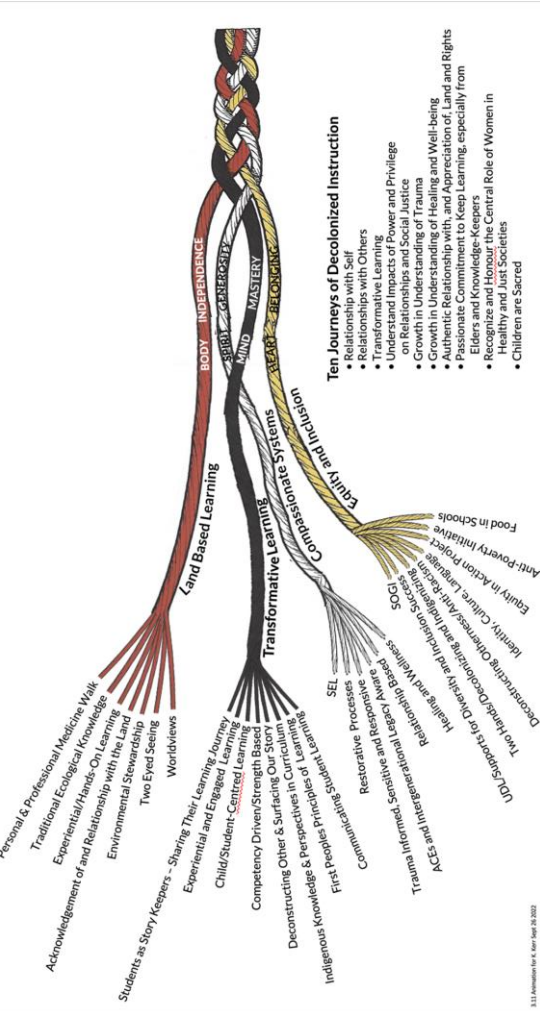
Leadership for learning is required in every school.



Gives schools greater authority and ability to make decisions that impact the learning of their students.



2024 – INITIAL STUDENT FEEDBACK



The Braid	What We Heard
Land-Based Learning	<ul style="list-style-type: none"> - Public transport improvements, equity - Ninja-warrior skills courses/monkey bars - Rain collection systems
Transformative Learning	<ul style="list-style-type: none"> - Integration of instruction with external supports and services - Specialized technology and programs for personalized learning
Compassionate Systems	<ul style="list-style-type: none"> - Regular CYMH services in schools - Mental health supports/counseling, particularly at Secondary level
Equity and Inclusion	<ul style="list-style-type: none"> - Counseling support and reduction of barriers to that support



2024 – DSLT PRIORITIES

- What do you want to see here next year?
 - Public transit to Egmont/ ferry to ferry, at least some level of service north of Halfmoon Bay
 - Aligning transit times/bus types with school schedules
 - Rain collection for field watering/alternatives for watering
 - Mental health supports/counseling. Counseling staff that does more mental health support and less administration/courses/financial.
 - Integration of services with external supports and services, regular CYMH services in schools, similar to weekly service in Pender
 - And Information about existing services provided more broadly
 - Office hours, booking request option, for access to secondary counseling
 - General sense that counseling staff are difficult to schedule or preoccupied with academic work
 - Specialized technology and programs for personalized learning
 - Ninja-warrior skills courses/monkey bars



CURRENT PRIORITIES

- Supporting the mental health & well-being of students and staff
 - Increasing counseling support in schools
 - Compassionate Systems Leadership
- Improving equity and inclusion, “universal design” for learning, curriculum and assessment changes
- Human Resources Review & Implementation



COUNSELING

Teacher Contract Requirements

5.0

Teacher Counselors

Actual Staffing Level

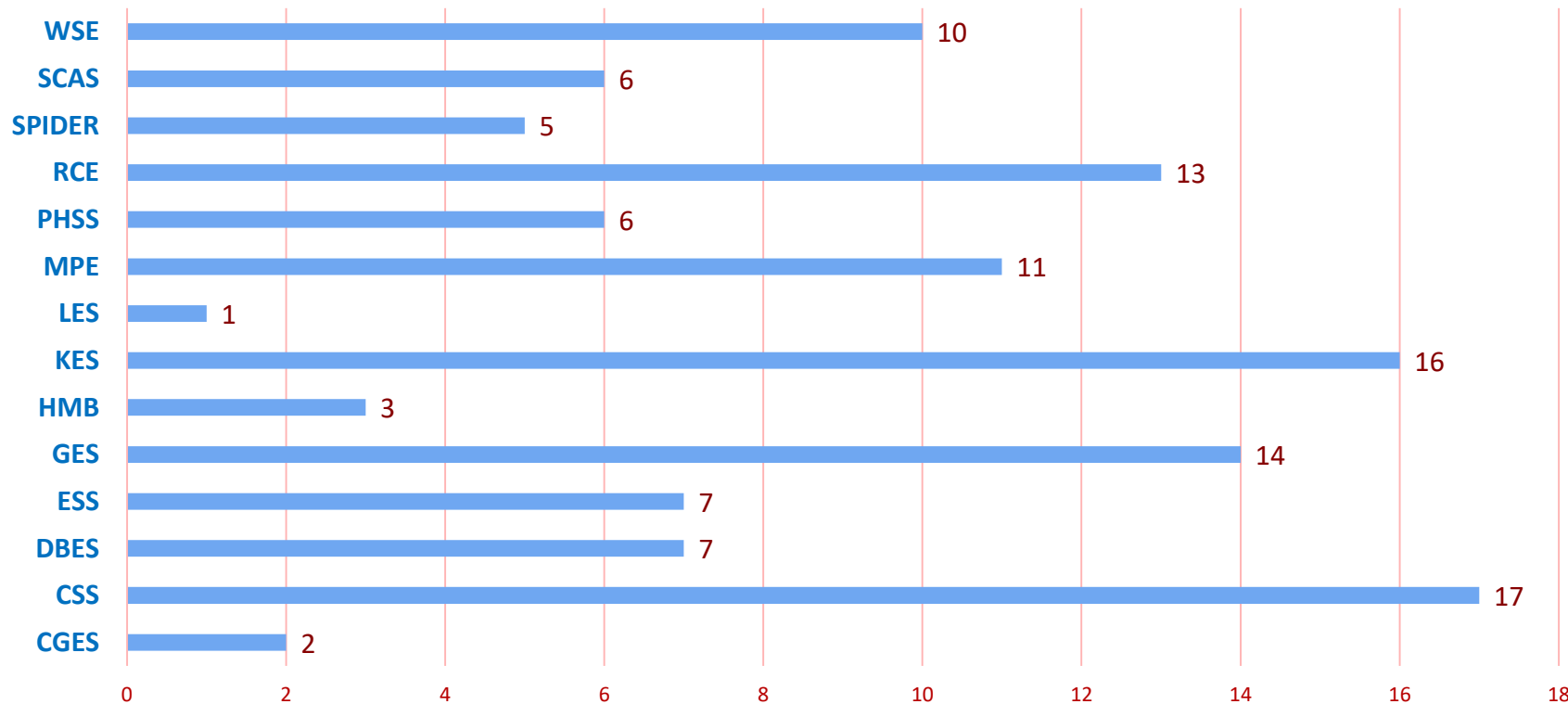
12.4

Teacher Counselors



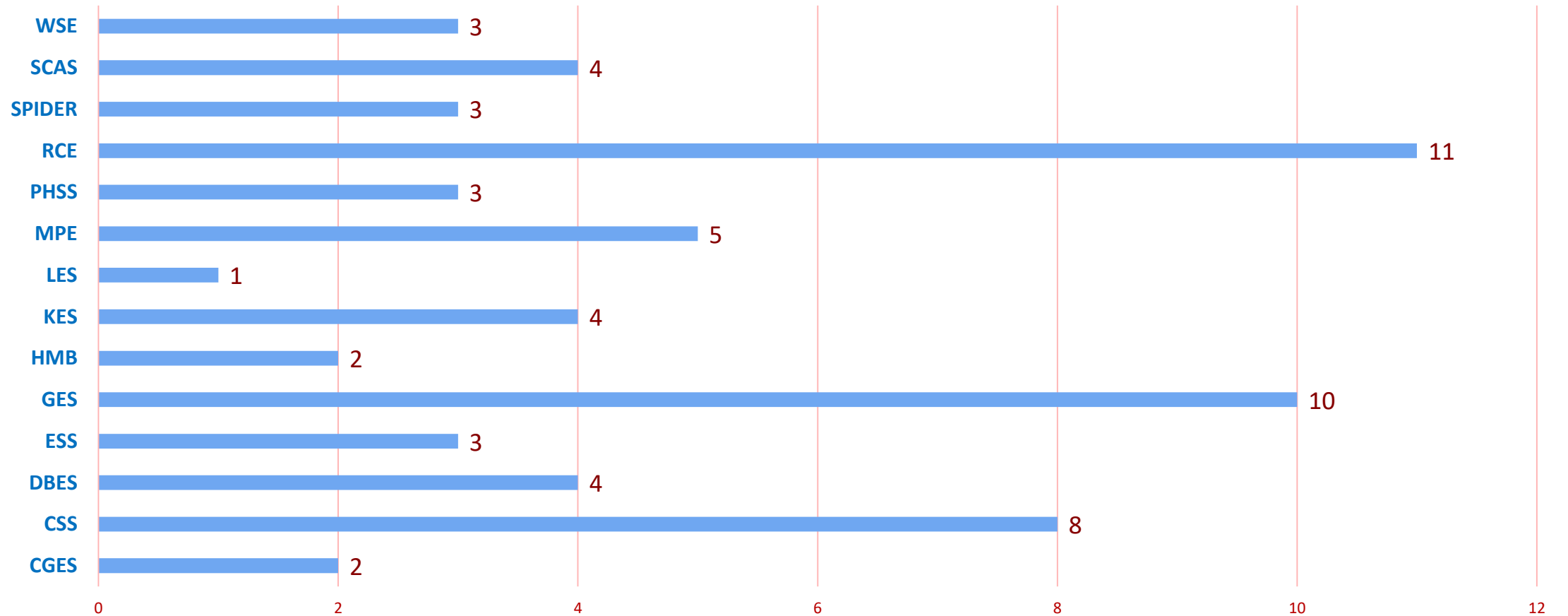
Inclusion support Referrals And Outreach

Less than 3 months into this school year, the District Inclusion Support Team has received 158 individual student referrals from 14 different school teams, 118 of which are actively being supported.





FAMILY SUPPORT NAVIGATORS





SCHOOL DISTRICT 46 SUNSHINE COAST

DATA



Level 1 Satellite Data

Large grain size.

Illuminate patterns of achievement, equity, and teacher quality and retention.

Point us in a general direction for further investigation.



Level 2 Map Data

Medium grain size.

Help us to identify reading, math, and other student skill gaps (e.g., decoding, fluency, fractions, etc.), or instructional skill gaps for teachers.

Point us in a slightly more focused direction.



Level 3 Street Data

Fine-grain and ubiquitous.

- Help us to understand student, staff, and parent experience as well specific misconceptions and mindsets.
- Help us to monitor students' internalization of important skills.

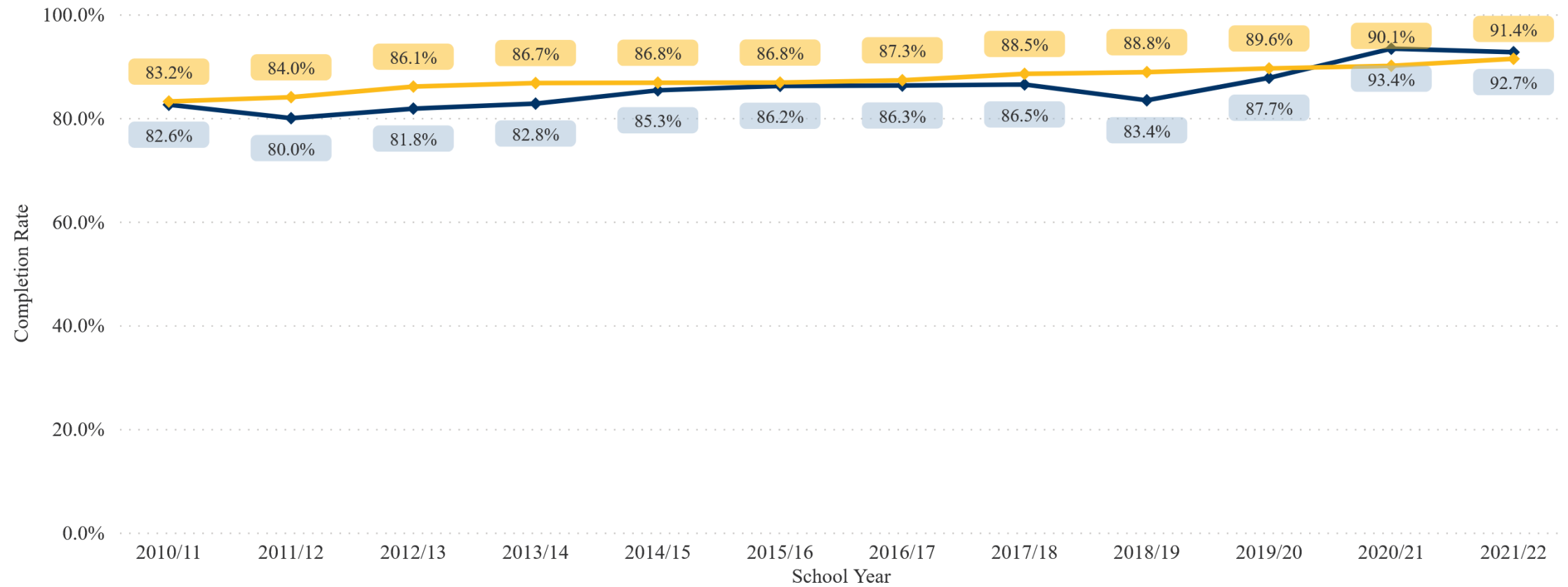
- Require focused listening and observation.
- Inform and shape our next moves.



DATA REVIEW

6 Year - Completion Rate

◆ Completion Rate (District) ◆ Completion Rate (Provincial)

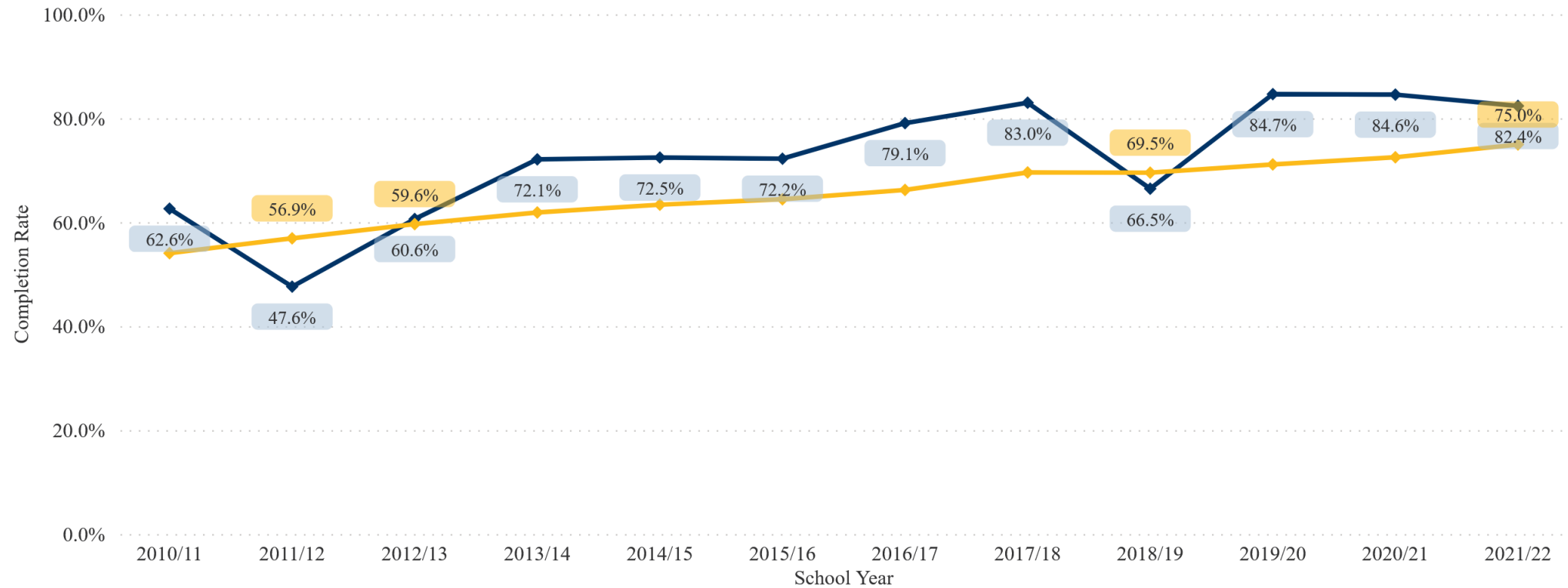




6-YEAR COMPLETION – INDIGENOUS STUDENTS

6 Year - Completion Rate

◆ Completion Rate (District) ◆ Completion Rate (Provincial)



Completion Rate Graph

Difference to Province

Student Data

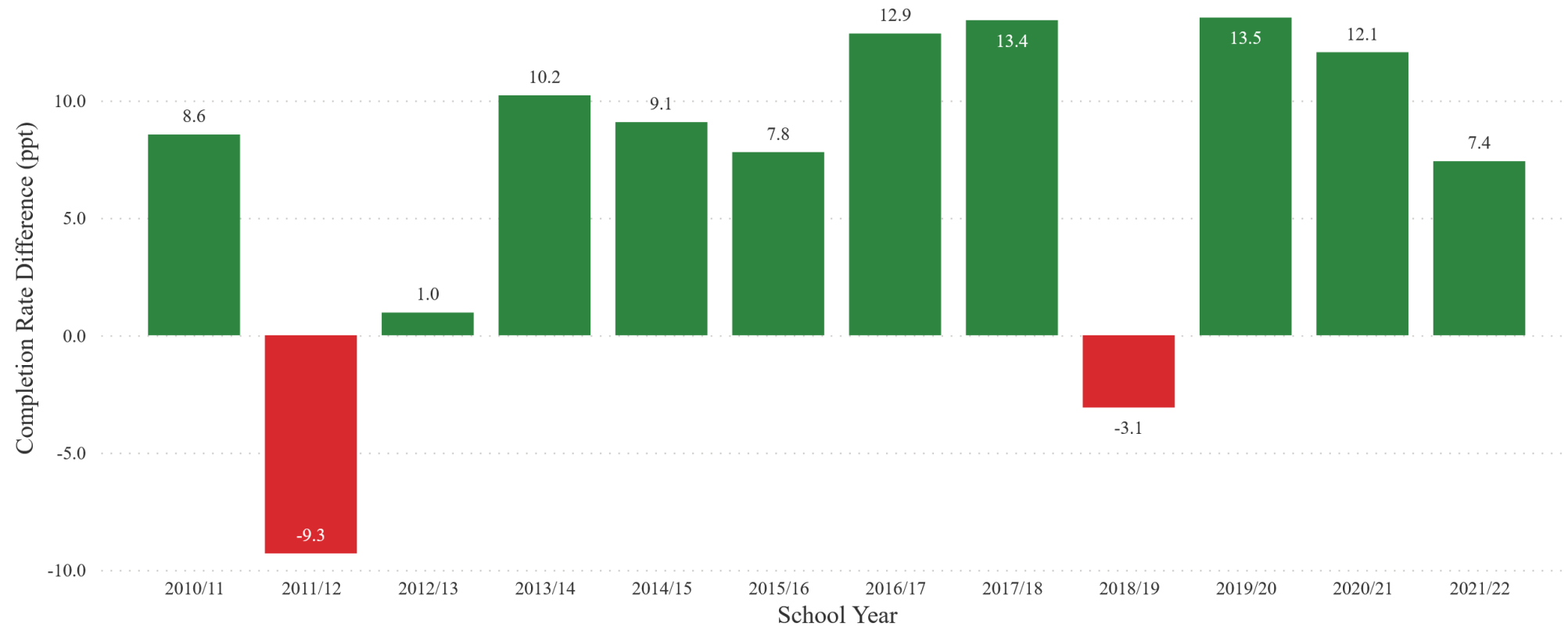
District Data

Province Data



6-YEAR COMPLETION – INDIGENOUS STUDENTS

Difference in Completion Rate



Completion Rate Graph

Difference to Province

Student Data

District Data

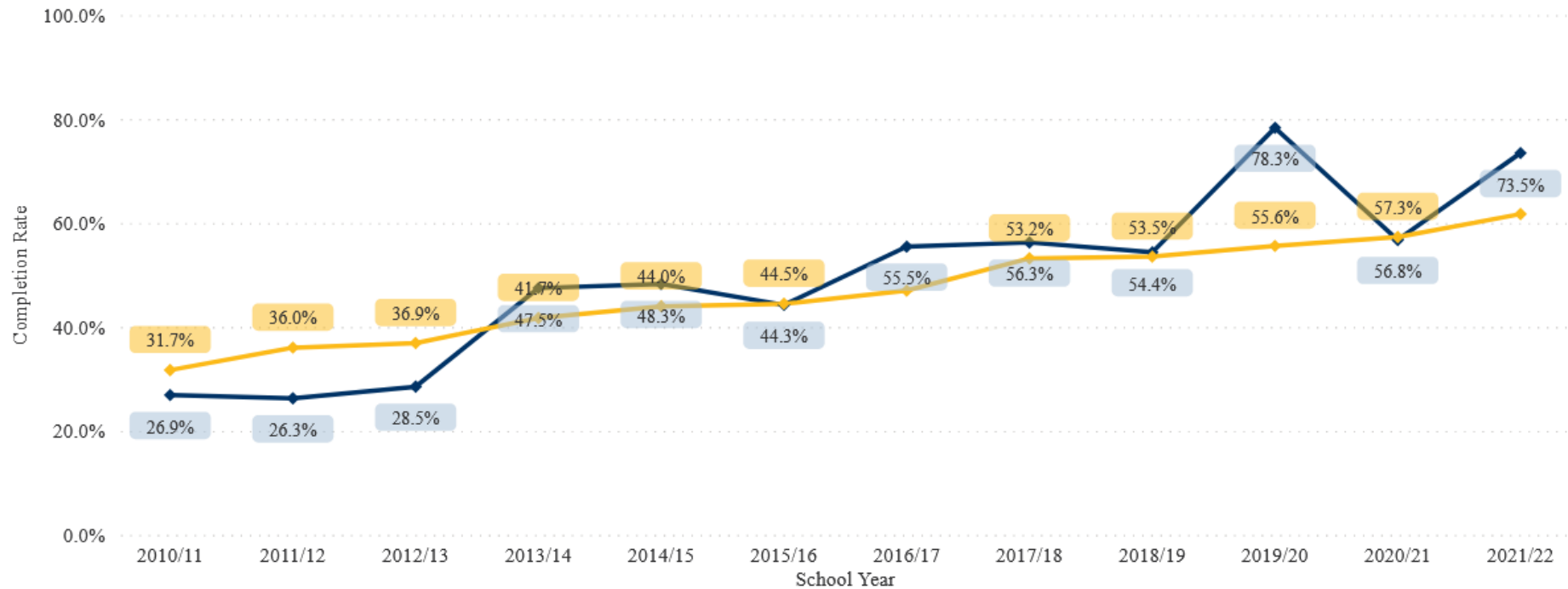
Province Data



6-YEAR COMPLETION – STUDENTS WITH DESIGNATIONS

6 Year - Completion Rate

◆ Completion Rate (District) ◆ Completion Rate (Provincial)



Completion Rate Graph

Difference to Province

Student Data

District Data

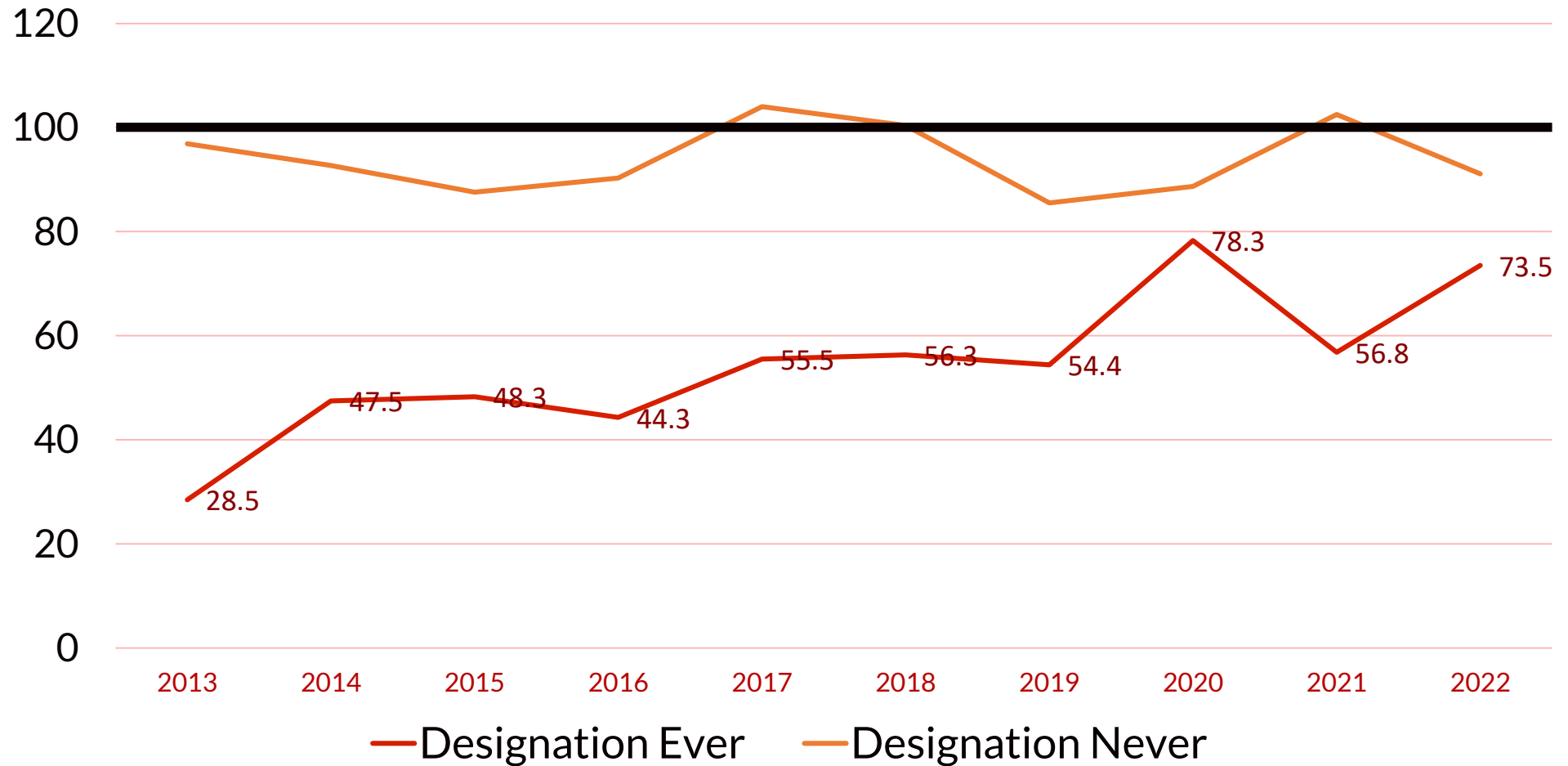
Province Data

Filters Applied :

School Years: 2010/11 - 2021/22, Completion Model: 6 Year, Residency: Resident, Designation: Ever special need



6-YEAR COMPLETION — STUDENTS WITH DESIGNATIONS

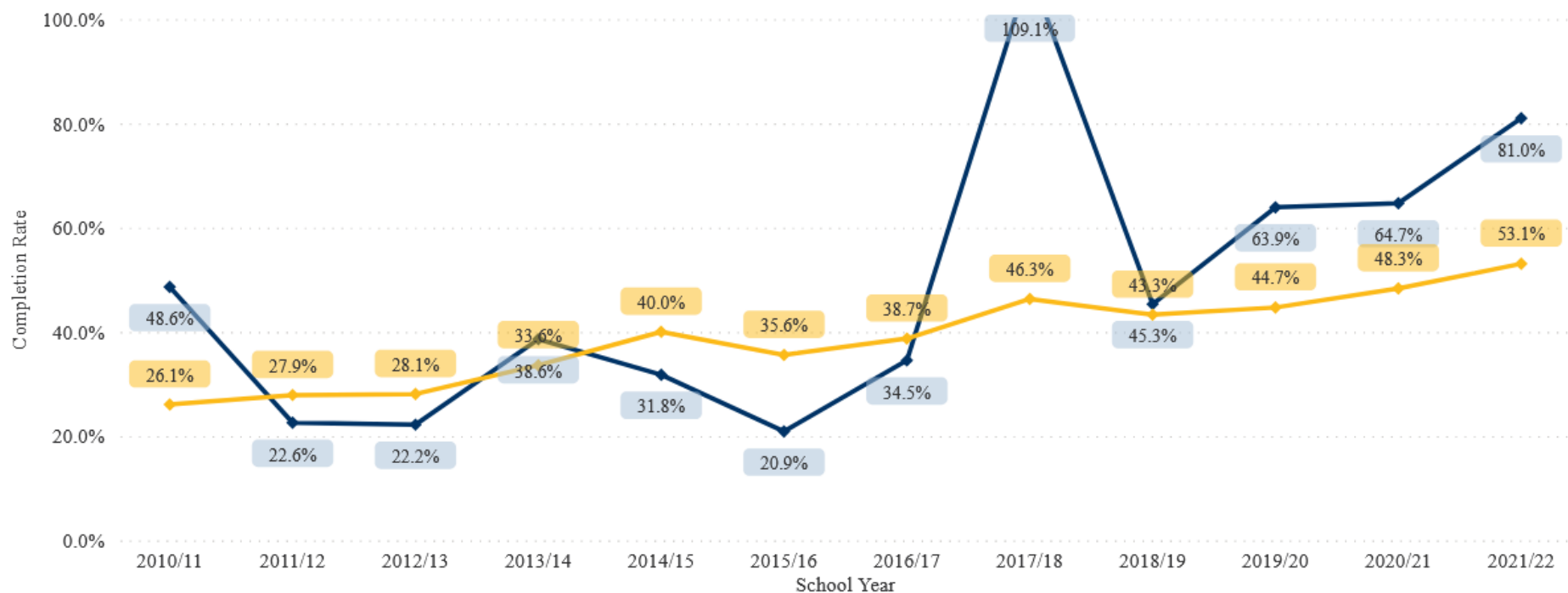




6-YEAR COMPLETION – CHILDREN IN CARE

6 Year - Completion Rate

◆ Completion Rate (District) ◆ Completion Rate (Provincial)



Completion Rate Graph

Difference to Province

Student Data

District Data

Province Data

Filters Applied :

School Years: 2010/11 - 2021/22, Completion Model: 6 Year, CYIC: CYIC Ever, Residency: Resident

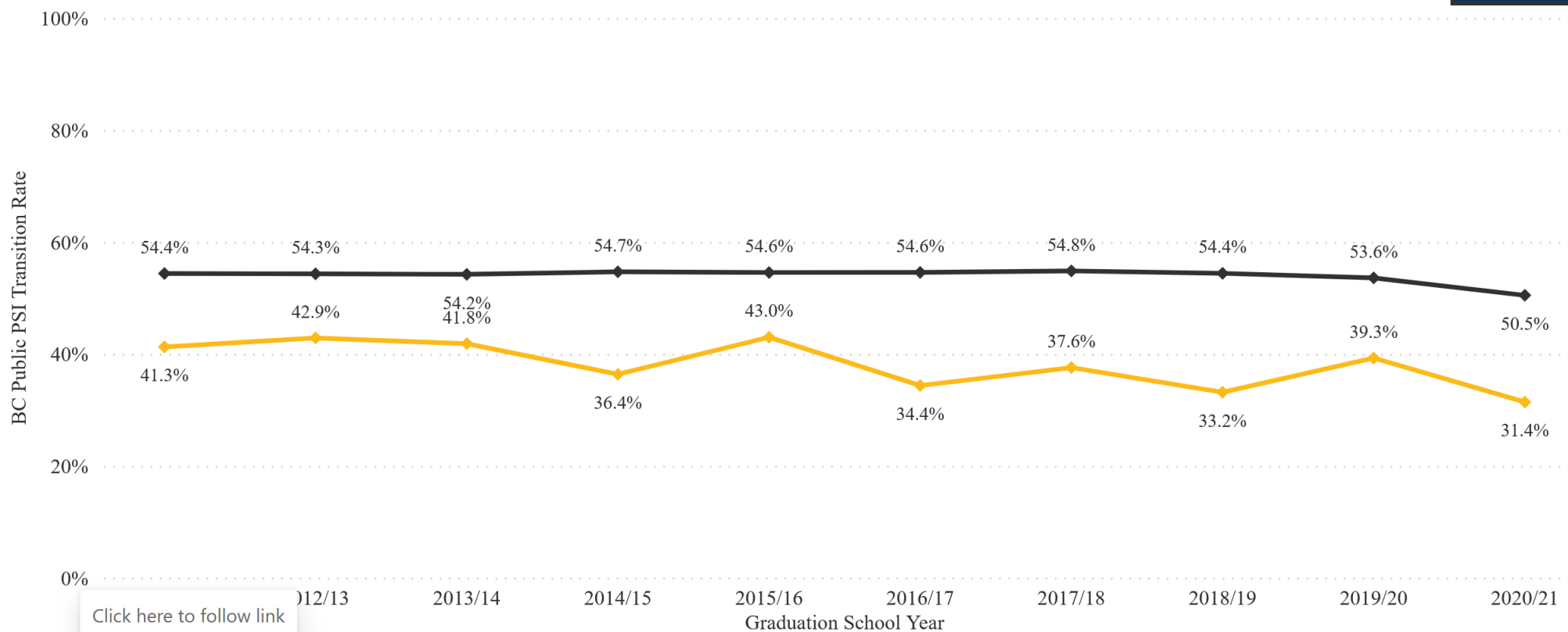


TRANSITION TO POST-SECONDARY

BC Public PSI Transition Rates for Province, Immediate Transition, 046 - Sunshine Coast, All Schools

◆ Dogwood Recipients (School) ◆ Dogwood Recipients (District) ◆ Dogwood Recipients (Province)

Hide Province



Click here to follow link

Transition Graph

Transition Matrix

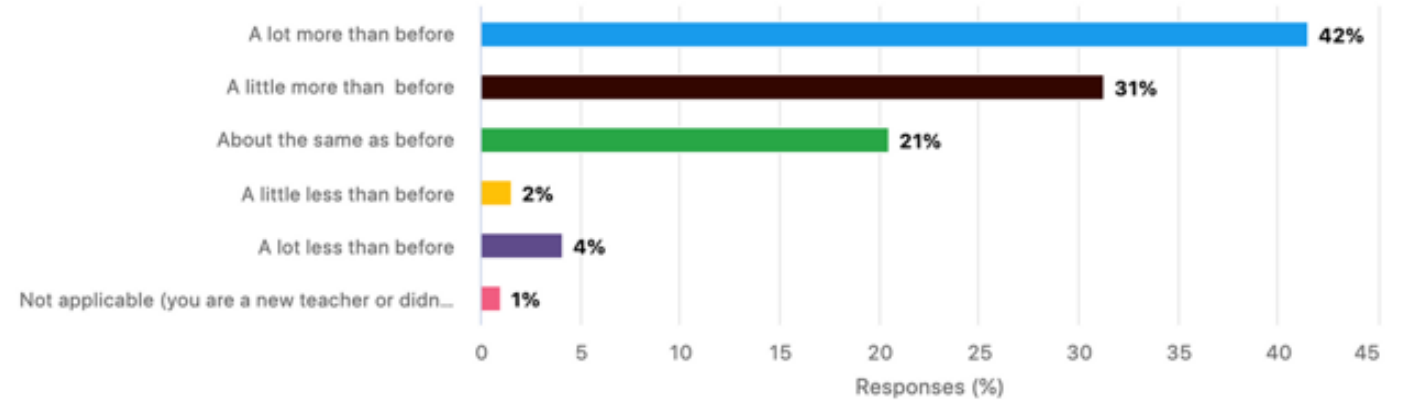


SCHOOL DISTRICT 46 SUNSHINE COAST

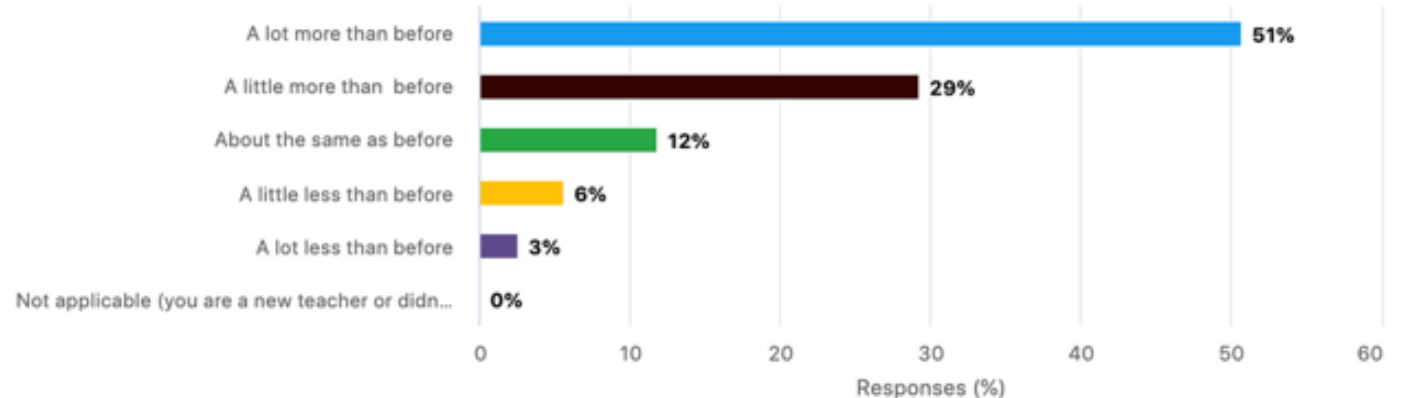
SCTA SURVEY

- Workload and Stress
- Reported Feelings of workload and stress compared to previous years
- Survey completed in June 2023

Compared to previous years, how would you describe your current overall workload...



Compared to previous years, how would you describe your current level of stress?

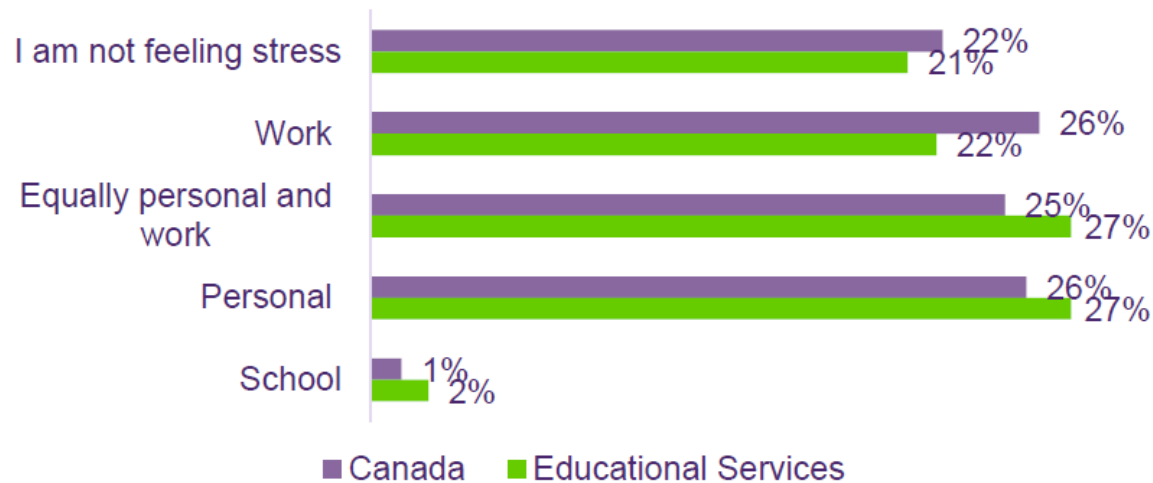




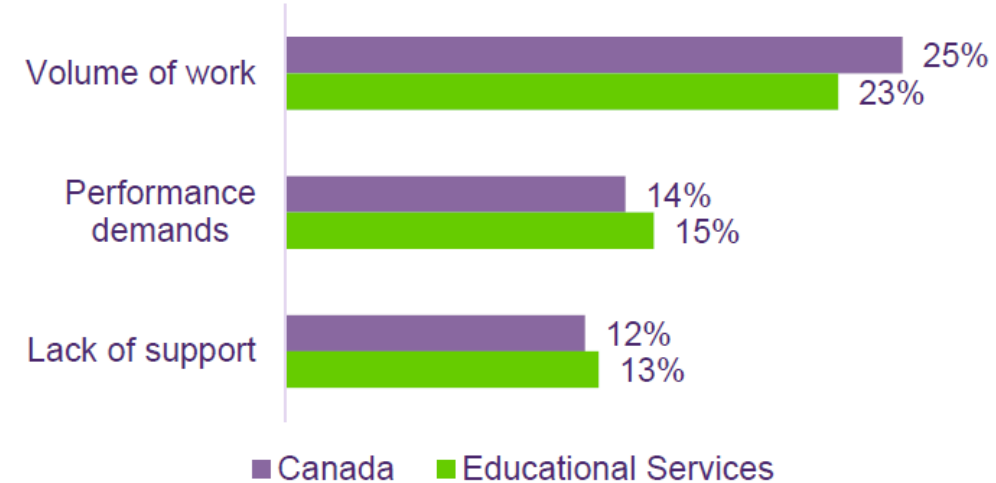
MENTAL HEALTH – SECTOR COMPARISON

Roughly one in four of those working in Educational Services report work as their primary source of stress; over one in five report **volume of work** as their primary work-related stress.

What is your primary source of stress?



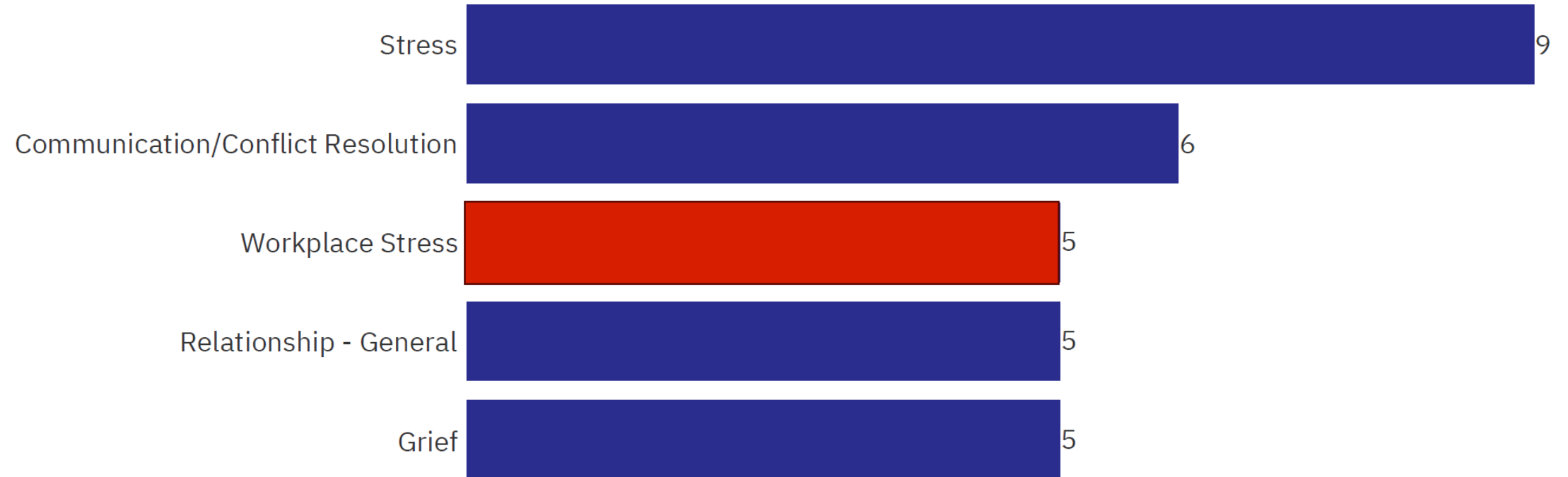
Top 3 sources of work-related stress





EAP DATA

Top Issues

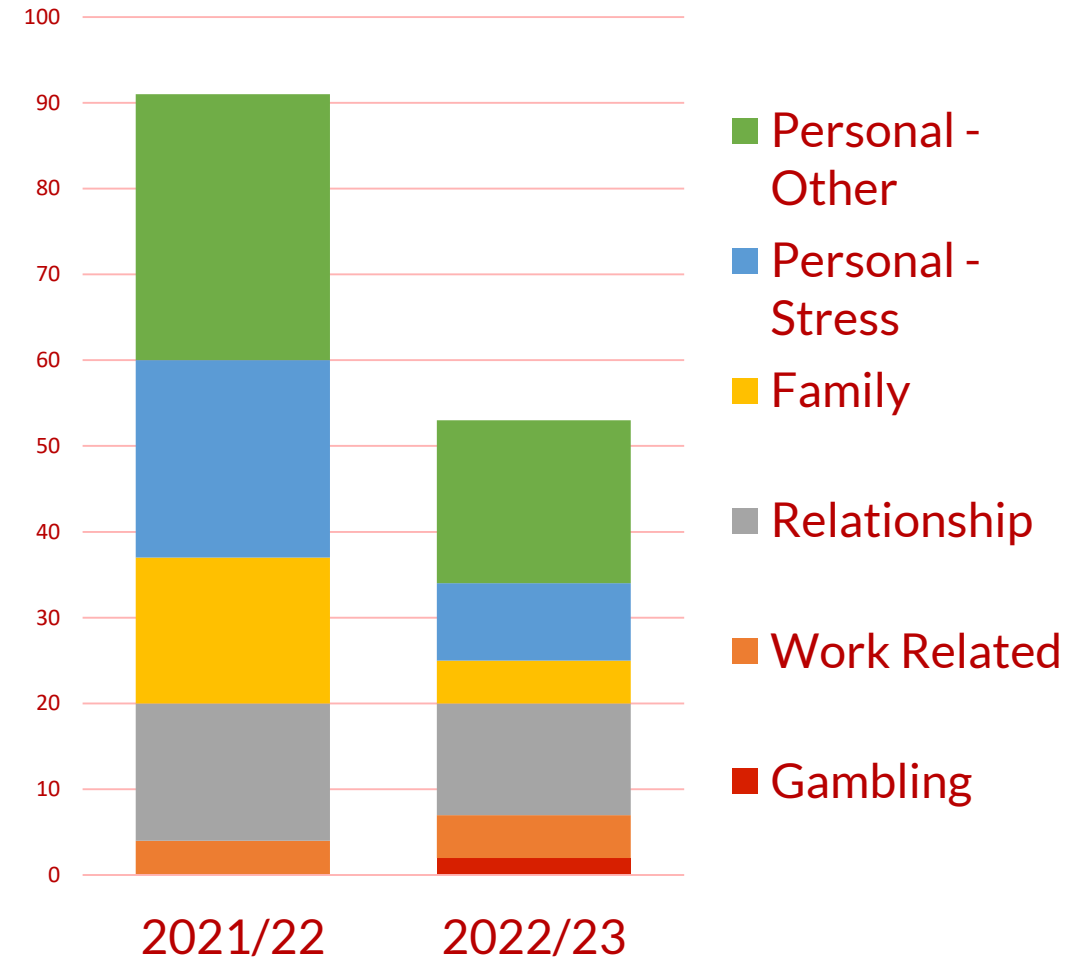




EAP DATA

COUNSELING REQUESTS

	2021/22	2022/23
Personal - Other	31	19
Personal - Stress	23	9
Family	17	5
Relationship	16	13
Work Related	4	5
Gambling	0	2





CURRENT PRIORITIES

- Supporting the mental health & well-being of students and staff
 - Increasing counseling support in schools
 - Compassionate Systems Leadership
- Improving equity and inclusion, “universal design” for learning, curriculum and assessment changes
- Human Resources Review & Implementation



OPERATIONAL CONSIDERATIONS

1. Sick leave costs
2. Inflationary Pressures
3. Technology Support Operations
4. Teacher Laptop Refresh
5. Collective Bargaining 2024
6. Student Transportation
7. White Fleet Renewal





CAPITAL PLANNING

- Gender Neutral Washrooms and Changerooms
- Transition to electric school buses
- Expansion of Gibsons Elementary
- Structural upgrade or replacement of Sunshine Building
- Transportation Facility
- Technology Infrastructure

