



**BOARD OF EDUCATION OF  
SCHOOL DISTRICT NO. 46 (SUNSHINE COAST)**

**OPERATIONS COMMITTEE**

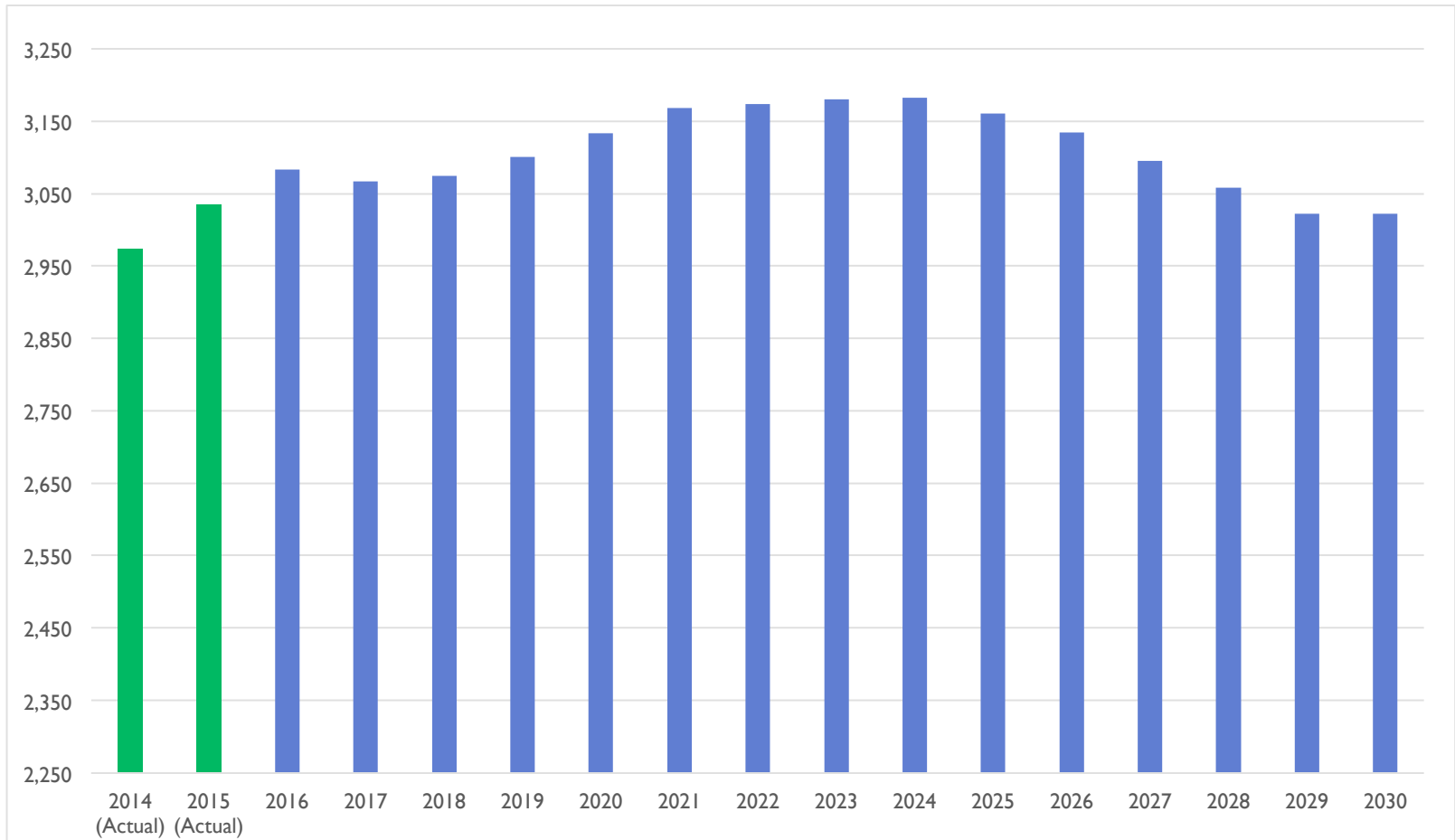
**AGENDA**



January 21 from 12:30-2:00 p.m.  
School Board Office – Gibsons, BC

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- 1) Enrolment Projections 2016/17
- 2) Amended Budget Presentation
- 3) Preliminary Budget Feedback from Consultations
- 4) Long Range Facilities Plan (standing item)

# Enrolment Projections

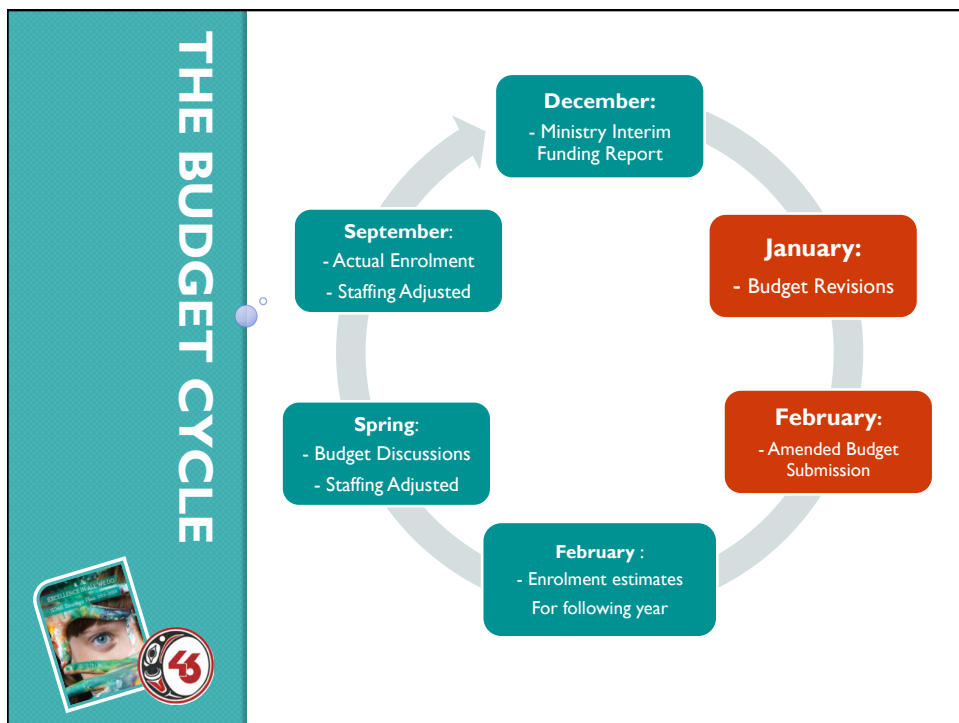


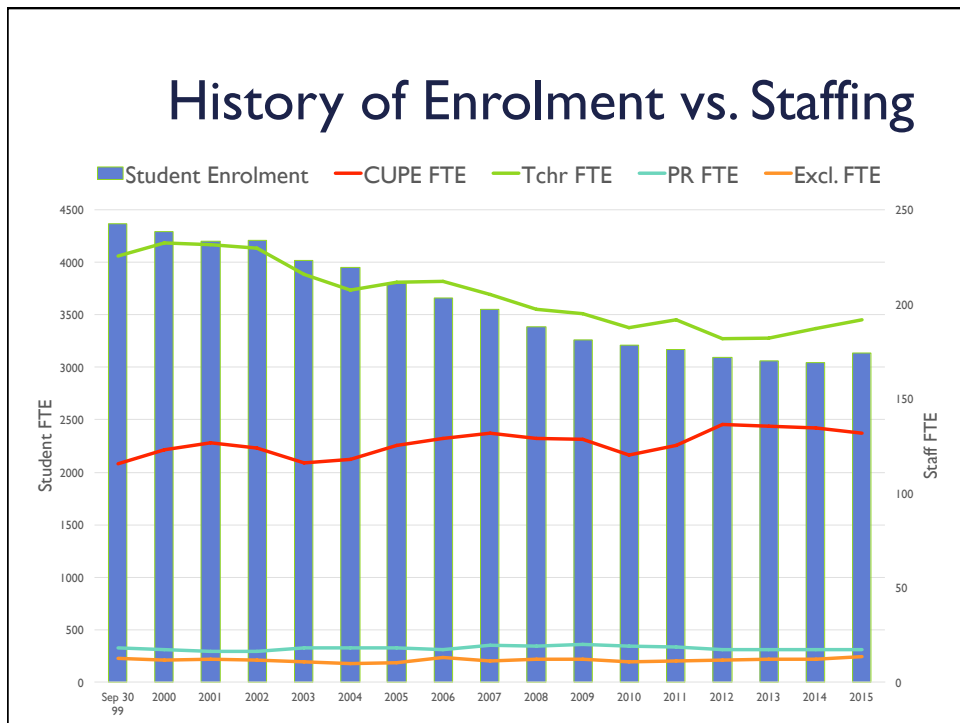
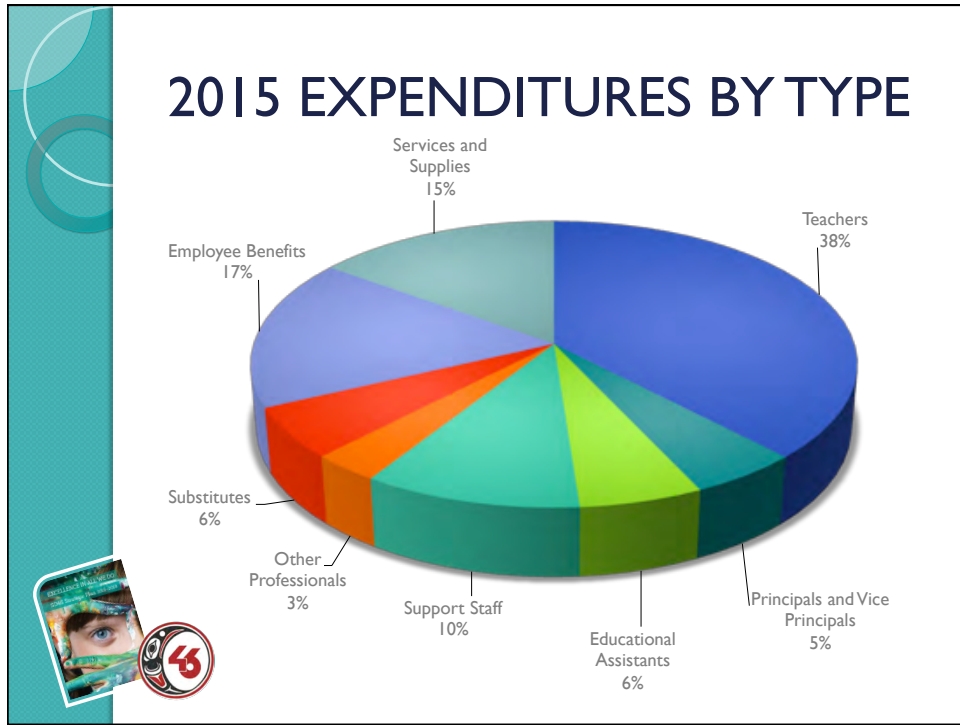


# 2015-16

## Amended Budget

School District No. 46 (Sunshine Coast)





## 2015/16 BUDGET REVIEW

- Specific Spring budgetary decisions for 15/16 Included:
  - Further increasing special education allocation amounts
  - Addition of additional music teacher FTE
  - Budget to replace aging technology
  - Administrative Savings
  - Next Generation Network (NGN) Curriculum Implementation Project



## UNRESTRICTED SURPLUS ALLOCATION (Sept.)



## AMENDED BUDGET HIGHLIGHTS

- Increased student enrolment of approx. 100 FTE
- Self-funded exempt compensation increases
- Increase in average teacher cost
- Executive Restructure
- Transportation Contract Award




## REVENUE

	2015/16 Preliminary Annual Budget			2015/16 Amended Annual Budget			Net Change
	Enrolment	FundingLevel	Total Funding	Enrolment	FundingLevel	Total Funding	
School Age	2,801.0000	7,158	20,049,558	2,880.8750	7,158	20,621,303	571,745
Alternative	120.0000	7,158	858,960	165.0000	7,158	1,181,070	322,110
DL	75.0000	6,030	452,250	75.0000	6,030	452,250	-
Home School	2.0000	250	500	5.0000	250	1,250	750
Level 1 Spec Needs	4	37,700	150,800	4	37,700	150,800	-
Level 2 Spec Needs	225	18,850	4,241,250	231	18,850	4,354,350	113,100
Level 3 Spec Needs	170	9,500	1,615,000	183	9,500	1,738,500	123,500
English Language Learning	125	1,380	172,500	108	1,380	149,040	(23,460)
Aboriginal Ed	515	1,195	615,425	555	1,195	663,225	47,800
Adult Education	8	4,565	36,520	13.875	4,565	63,339	26,819
Salary Differential			96,952			191,731	94,779
Unique Features			5,358,251			5,358,251	-
Enrolment Decline	31.25	30.27	3,498	(124.88)	29.96	-	(3,498)
Transportation							-
Holdback							-
Summer Learning			6,592				(6,592)
Feb Recount			37,730			37,730	-
May Recount			22,655			22,655	-
Education Plan			60,545			60,545	-
Administrative Savings			(205,044)			(205,044)	
Funding Protection			112,354			-	(112,354)
Ministry Operating			33,686,296			34,840,996	1,154,699




## REVENUE

	2015/16 Preliminary Annual Budget			2015/16 Amended Annual Budget			Net Change
	Enrolment	FundingLevel	Total Funding	Enrolment	FundingLevel	Total Funding	
Min-Pay Equity			510,381			510,381	-
Min-Misc.			8,696			17,346	8,650
Min-Grad Adult				0.375	4,565	1,712	1,712
Min-ITA			40,000			40,000	-
Carbon Tax Rebate			40,000			25,000	(15,000)
Offshore Tuition			119,000			72,310	(46,690)
SD#93-CSF			495,000			543,000	48,000
Miscellaneous Revenue			7,700			14,700	7,000
Rentals and Leases			60,000			55,000	(5,000)
Investment Income			110,000			90,000	(20,000)
<b>Total Funding</b>			<b>35,077,073</b>			<b>36,210,444</b>	<b>1,133,371</b>




## School Budgets

	15/16 Preliminary Operating Funds	15/16 Amended Operating Funds	School Surplus (Restricted Surp.)	Sept Allocation (Unrestricted Surp.)	15/16 Amended Total Budget
Cedar Grove	1,666,790	1,597,040	29,535	66,000	1,692,575
Davis Bay	1,043,975	1,194,843	33,609	44,143	1,272,595
Gibsons	2,010,234	2,090,570	-22,907	84,987	2,152,650
Halfmoon Bay	1,277,989	1,334,760	75,731	56,065	1,466,556
Kinnickinnick	1,656,629	1,765,283	19,686	59,818	1,844,787
Langdale	719,367	810,767	20,901	35,532	867,200
Madeira Park	640,385	672,750	20,754	30,896	724,400
Roberts Creek	1,462,586	1,457,263	48,167	64,455	1,569,885
West Sechelt	1,648,525	1,578,003	7,877	64,675	1,650,555
Pender Harbour	1,004,075	991,713	83,460	35,532	1,110,705
Chatelech Sec.	3,785,043	3,640,526	106,621	135,325	3,882,472
Elphinstone Sec.	3,625,870	3,723,844	71,318	133,779	3,928,941
Spider DL	408,962	382,674	51,216	16,558	450,448
SCAS	1,832,654	2,191,524	-92,127	47,234	2,146,631
Balance	-31,839	-			
<b>Total</b>	<b>22,751,245</b>	<b>23,431,560</b>	<b>453,841</b>	<b>875,000</b>	<b>24,760,401</b>




## CENTRALIZED DEPARTMENTS

	2015/16 Preliminary		2015/16 Amended		Difference
	FTE	Cost	FTE	Cost	
Business Administration Total	10.200	1,228,552	10.200	1,244,245	15,693
District Governance Total	7.000	181,270	7.000	181,270	0
Educational Admin Total	14.651	1,705,612	14.709	1,608,543	-97,069
Careers & Ace-It (1.03)	3.143	120,000	2.943	95,000	-25,000
Aboriginal Education Total	5.000	687,210	7.000	735,010	47,800
District Special Education	20.067	1,392,156	20.818	1,422,171	30,015
ELL Total	1.000	172,500	1.000	149,040	-23,460
Technology Total	4.800	778,568	5.000	818,789	40,221
Facilities Total	39.550	3,543,136	39.387	3,411,248	-131,889
Total Transportation	0.630	1,062,346	0.630	1,044,167	-18,179
Utilities	0.000	760,000	0.000	760,000	0
Replacement costs including benefits	0.000	850,000	0.000	850,000	0
<b>TOTAL</b>	<b>106.04</b>	<b>12,481,350</b>	<b>108.69</b>	<b>12,319,482</b>	<b>-161,868</b>



## THE BOTTOM LINE

	2015/16 Preliminary	2015/16 Amended
Total District Budget	Operating Budget	Operating Budget
<b>Operating Revenue</b>	35,077,073	36,210,444
Financial Provision		
Transfer from Restricted - Curriculum	150,000	
Transfer from Restricted	5,521	1,520,150
Utilization of Unrestricted - Sept.		1,135,000
<b>Operating Expense</b>		
School Allocations	22,751,245	23,431,561
District Budget	12,481,350	12,319,482
Spending from Surplus		2,655,150
<b>Net Operating Fund</b>	<b>(0)</b>	<b>459,402</b>
Remaining Unrestricted Surplus		179,308
Available Funds		638,710





## RECOMMENDATIONS

Carry-forward to 2016/17 Preliminary Budget	375,210
Replacement of aging stages - safety concerns	95,000
Supplement to technology budget - replacement of additional carts	70,000
Additional Support for SCAS - deficit carry-forward	50,000
Software licenses to support business functions	25,000
Allowance for economic stability dividend - May/June	23,500
<b>Total</b>	<b>638,710</b>





## Feedback from **Principals**

- Security for small schools
- Literacy programs, learning commons and library programs
- ACE-it/Career programs
- Technology upgrades, digital resources, maintenance of current technology.
- Transportation for school events / school vans
- Increased secondary program offerings – more experiential and passion-based offerings
- Regular collaboration time for new curriculum

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## Feedback from **Principals**

- Improved systems for communication with parents
- Emergency funds for specialized placements
- Building areas / renovations to ensure spaces are functioning well
- Additional district support for reading
- District Resource Centre for books, musical instruments, equipment
- IEP support

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## Feedback from **CUPE Local 801**

- Library support – teacher librarian and library assistant at every school
- Reinstate Administrative Assistant positions to 35 hours at every school
- Increase hours for EAs (beyond bell-to-bell)
- Technology department support
- Restored staffing levels for custodial positions

Summary only.  
See full submission in meeting package

## Feedback from **SC Teachers' Association**

- Stabilize per-pupil, school-based funding and restore to 2014/15 levels
- Increase Teacher Librarians and Special Education / Learning Assistance Teachers
- Hire more teachers
- Support teacher mentorship and early career teachers
- Provide funding for teacher training and resources / new curriculum
- Address English Language Learner needs
- Review management and school board office staff positions

Summary only.  
See full submission in meeting package

## Feedback from **DPAC and Public Consultation**

- Reading and library development
- Math for specific use, i.e.: trades and business
- Mental health is important for well being of staff and students
- Composting has positives and negatives
- Re-evaluate custodial reductions
- Trades program and improved graduation rates
- Aboriginal Education materials

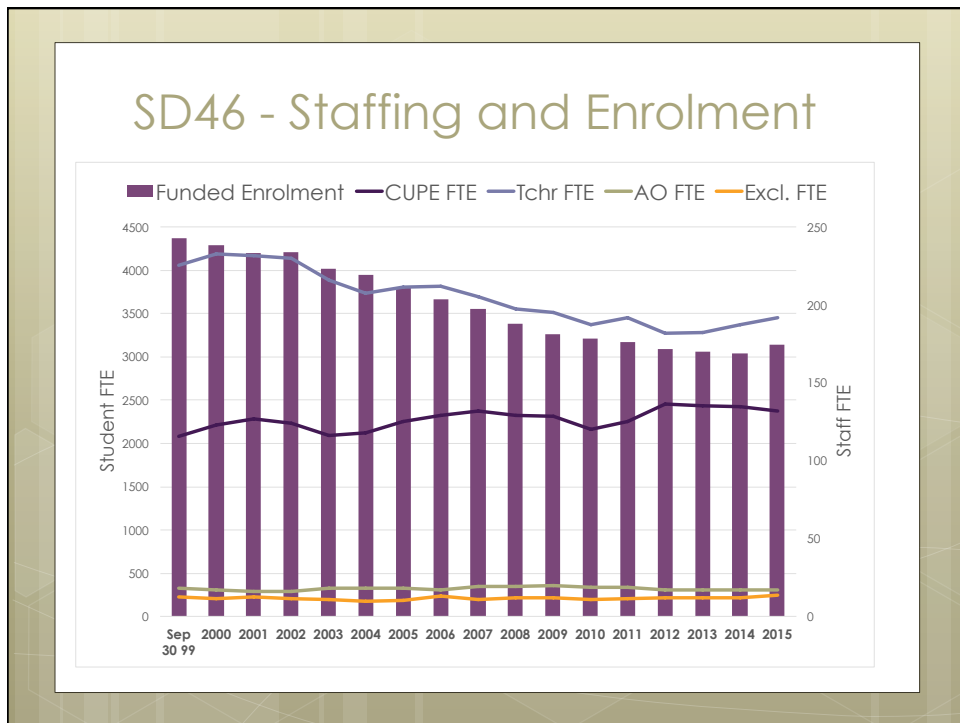
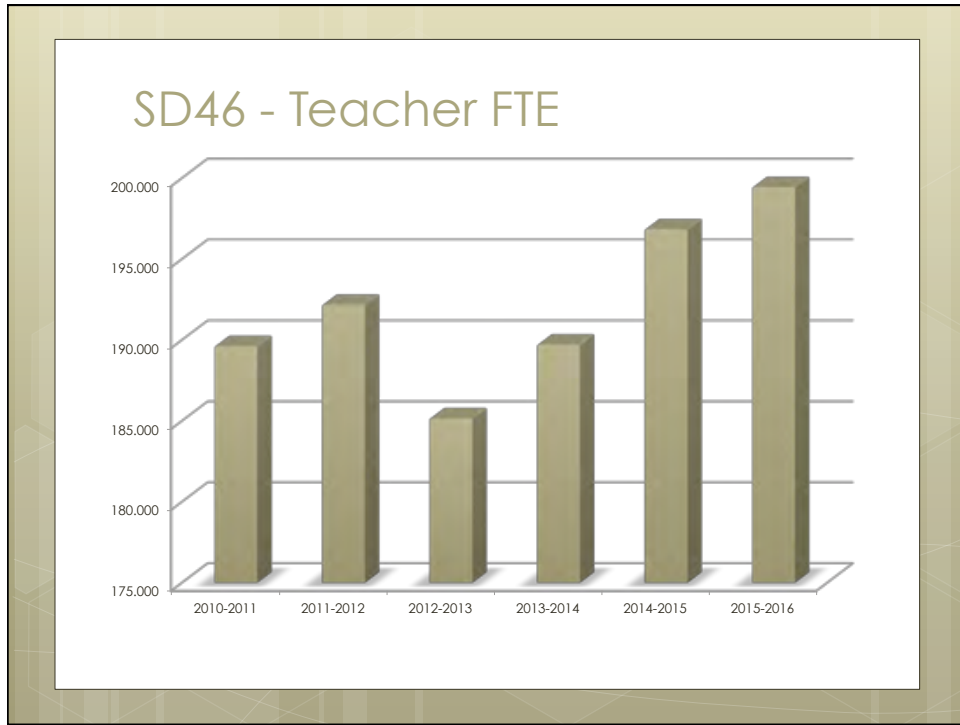
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## Feedback from **DPAC and Public Consultation**

- Mental Health and Wellness initiatives
- Funds to support new curriculum initiatives, ie: integrating indigenous cultures
- Staff libraries with teachers and assistants
- EAs should be full time and outside of classroom time could be used for training, consultation with other staff.
- Green initiatives, ie: solar panels

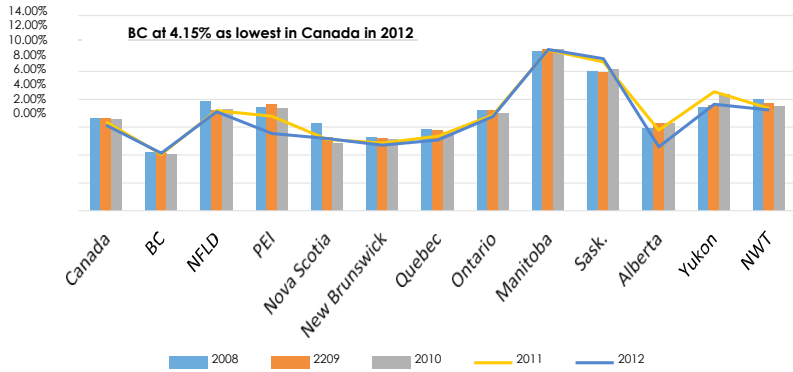
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Charts

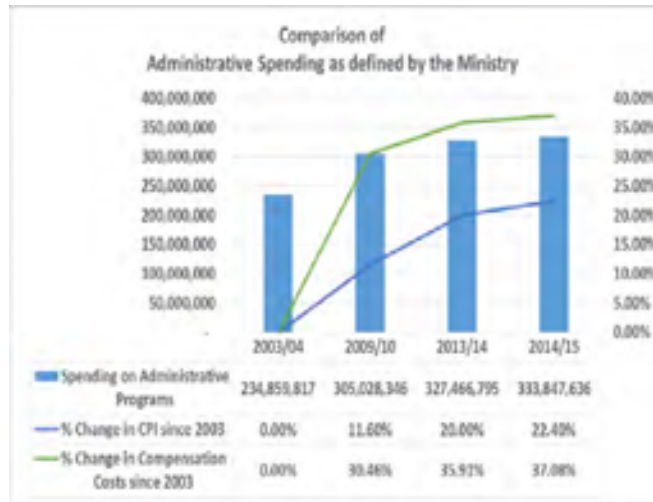


## Statistics Canada

Statistics Canada Table 478-0012 - Administrative Spending as a Percentage of Total Operating



## Cost of Doing Business





## CUPE LOCAL 801

### **BUDGET SUBMISSION NOVEMBER 2015**

**Considerations when budgeting for the 2016/2017 school year.**

#### **LIBRARY SUPPORT:**

As Literacy is a part of the Strategic Plan with a goal of having students “read at or beyond their grade level”, it is extremely important that each school be staffed with a teacher-librarian and supported by a Library Assistant. This protects the valuable assets of every library and supports students and staff in the district. In a School District that values literacy it seems counterintuitive to miss the early opportunities to encourage young readers and make libraries a vibrant, active part of every school so that the students “will discover joy in their reading”.

#### **INCREASE HOURS OF ADMINISTRATIVE ASSISTANTS**

We are concerned about the level of administrative assistant support at some of our schools. Consideration needs to be made to reinstate the Administrative Assistant positions to full-time (35) hours. The Administrative Assistants are an integral part of the school. They are the person that the students, staff, parents and Principals rely on to ensure everything runs smoothly. It is important that each school is staffed with a 35 hour per week Administrative Assistant. The Administrative Assistants share information with all stakeholders “through effective communication” and if these people are not available because of shorter hours this communication cannot take place.

**Box 656 Gibsons, B.C. V0N 1V0 phone: 604-886-9033 fax:604-886-9036**



## EA SUPPORT

The union would like to see a movement towards creating EA positions that are more than bell-to-bell. In some cases, the EA is not there for the entire day. This creates barriers to finding the time to consult with teachers, administrators and other EAs about the students' needs. It also forces some EAs to look for work outside of their school district work. The movement of EAs would be greatly decreased by providing full time hours for these positions. This would allow the EAs to be part of a " healthy, highly skilled, professional and inspired team" .

## TECH DEPARTMENT:

The Tech Department has seen many changes and challenges over the past few years. Technology in the delivery of education has grown exponentially and requires some investment for the Systems Technologists to be effective. This staff needs to be increased to allow for the students to have the "technologies to enrich their learning"

## MAINTENANCE DEPARTMENT:

"Sustainable Practices" need to be put into place if School District 46 is going to be a leader in this area. To do this it will be imperative to ensure the level of staffing is efficient to ensure that things like solar panels, composting bins etc. be installed and maintained.

The level of Custodial hours needs to be returned to what they were to allow our students to thrive in "safe and healthy schools" that are "exceptional facilities that are efficient and attractive".

CUPE work supports students, teachers, staff, parents and the community every day. Our work ensures that schools are vibrant, safe, clean and welcoming. In these times it makes good sense to not only look at the cost of our support, but the cost to those groups when our support is reduced or eliminated. It also makes sense to spend the money that is available as cost effectively as possible.

Thank you for the opportunity to present our submission

Marnie Baba



Acting President, CUPE local 801

Pc: all Trustees



310-5710 Teredo Street, Sechelt. BC V0N 3A0

January 13, 2016

Superintendent, Secretary Treasurer  
School District No. 46

Dear Mr. Patrick Bocking and Mr. Nicholas Weswick:

Re: Sunshine Coast Teachers' Association Budget Submission

Thank you for meeting with us (November 25, 2015) as per Article D.20: Local Association Involvement in Board Budget Process. The SCTA recognizes the challenge Senior Staff and Trustees face in developing a budget while not being provided adequate funding. Difficult decisions will have to be made again this year. Teachers believe that the overriding principle guiding budget decisions should be that they directly support student and teachers in classrooms. Any proposed additions or reductions in next year's budget should be guided by this principle.

We all feel the impact of the reductions this year to School Based funding:  
Grades 11-12: \$63/pupil less than last year, Grades 8-10: \$65/pupil less than last year, Grade 4-7 funding shrunk by \$108, Grade 1-3 decreased \$117, Kindergarten funding was reduced by \$114 for each child and the Special Education school funding was cut in the range of \$200 - \$500 for each student. The SCTA first and foremost requests that you **stabilize the per-pupil, school-based funding and restore to 2014/15 levels**. This could help improve class size and composition allow for the hiring of necessary non-enrolling specialist teachers (e.g. Teacher Librarians).

Here are recommendations that we trust will be duly considered:

**Manage equity in growth and cuts across the district: Teacher Librarians and Special Education / Learning Assistance Teachers** – the significant decline in the number of Specialist non-enrolling Teacher positions impacts student learning conditions and quality programs in our District. The SCTA seeks full redress for stripped local and provincial contract language including the struck language from our collective agreement: 1.0 FTE Teacher Librarian / 300 students. Our survey of teachers this year overwhelmingly reports the need for fully staffed school libraries. Teacher Librarians have been cut more than any other department!

**Hire more teachers** – despite an increase in enrollment of over 100 students as well as the Educational Fund allocations (\$541,277) our records show 196 Teacher FTE last year and 196 Teacher FTE this year. No actual increase in Teacher FTE!

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TEACHERS' WORKING CONDITIONS ARE CHILDRENS' LEARNING CONDITIONS

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We recognize that each employee has a valuable role to play however there is an imbalance of growth and decline of positions in the District. The Union recommends that more teachers be hired and when cuts are made, they should be made equally to all SD 46 employees: Management, School Board Office Staff, CUPE and SCTA. It appears that there are routine cuts to teaching positions in the spring then rehiring in the fall. No real, new Teacher FTE.

**Support Teacher Mentorship and Early Career Teachers** - this worthy program provides great value for minimal expenditure. Every year, as more teachers retire, there is an increased number of teachers new to our district and new to teaching: 22 new hires so far this year alone! The SCTA acknowledges and thanks the Board for the current budget allocation for Mentorship. The Union respectfully requests that this amount be maintained.

**Provide Funding for Teacher Training and Resources** - for the implementation of the new curriculum. Teachers have requested a resource centre to house and share materials. We acknowledge and thank you for the support this year \$156,988!

**Address English Language Learner needs** – immigrant families from all over the world have discovered the Sunshine Coast (Philippines, Egypt, Greece, Turkey, China, Japan, Morocco, Chili). We are all aware of the Syrian Refugee crisis and hope to be prepared for families moving to our District. An increase in Teacher FTE in this department is needed now to help address the necessary paperwork, assessment, support for transitions and service for ELL students K-12. The budget for ELL student resources is not adequate to buy dictionaries this year!

**Review Management and School Board Office Staff Positions** –

It is the position of the SCTA that school budgets be prioritized. Money is urgently needed at the school level for services to students. We request that there be a moratorium on creating new management positions, increasing the SBO staff positions and the hiring of retired principals to perform management work while teacher FTE and ministry funding continues to decline. It is not reasonable that Senior Management, Administrator, Management and School Board Office Staff positions continue to grow. The SCTA again encourages the Board to seriously consider different ways of distributing school and district principal / vice-principal assignments to more than one worksite and removal of administrator teaching responsibilities. This would achieve a cost saving by having fewer administrators, while maintaining the same FTE of school-based “administration work”. Employing Teachers-in-Charge or Head Teachers in small schools could help achieve a cost savings and build capacity for the future.

Please contact me for any further clarification you may require. Thank you for your consideration of these recommendations. Our collective efforts do make a difference!

Sincerely,

Louise Herle  
Sunshine Coast Teachers' Association President

TEACHERS' WORKING CONDITIONS ARE CHILDRENS' LEARNING CONDITIONS

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Cc: Paul Bishop, Director of Instruction  
Vanessa White, Director of Instruction  
Betty Baxter, School Board Chair  
SD #46 School Board Trustees  
SCTA Bargaining and Executive Committees  
Carolyn Smith, President CUPE 801  
Marnie Baba, Acting President CUPE 801

**TEACHERS' WORKING CONDITIONS ARE CHILDRENS' LEARNING CONDITIONS**

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# SCHOOL DISTRICT NO. 46 (SUNSHINE COAST)

## LEARNING SPACES – A PLAN FOR THE FUTURE PUBLIC CONSULTATIONS

We want your feedback! We're seeking public input on how our school spaces can best support students and the broader community. Please join us at any one of our upcoming public consultations in our long-term facilities visioning process and share your thoughts.

### **Gibsons Area:**

Gibsons Elementary School (Library)  
Monday, January 25th from 4:00 - 6:00 pm

### **Sechelt Area:**

Chatelech Secondary School (Foyer)  
Tuesday, January 26th from 4:00 - 6:00 pm

### **Pender Harbour Area:**

Pender Harbour Secondary School (Library)  
Monday, February 1st from 4:00 - 6:00 pm

Advance registration is appreciated. Visit: <https://www.surveymonkey.com/r/SD46-Learning-Spaces> or contact Erica Reimer at [ereimer@sd46.bc.ca](mailto:ereimer@sd46.bc.ca)

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