



Advisory Budget Consultation

Monday, March 29, 2021 @ 7:00 pm

Meeting held on Zoom

2021-2022 Budget

Acknowledgement

- We want to acknowledge that this meeting takes place on the traditional and un-ceded territory of the Ts'msyen and Smalgyax speaking peoples.

SD 52 PRINCE RUPERT STRATEGIC PLAN



INCLUSIVE.ENGAGING.REAL

A Year for Change!

- New School District Strategic Plan
 - 2021 - 2026
 - Committee with representatives from DPAC, PRDTU, IUOE, Trustees, Students, PRPA, Indigenous Ed Council, and Leadership team.
 - Continued consultation with community.

FOCUS ON EDUCATION

Vision:

The School District 52 Experience:
Inclusive. Engaging. Real.

FOCUS ON EDUCATION

Mission:

Ensure each student successfully completes their educational program with a sense of hope, purpose and control.

Focus on Education

Our Values:

Caring

Collaborative

Ethical

Fun

Inclusive

Focus on Education

Five Foundational Principles

- 1) Indigenous Ways of Knowing
- 2) Assessment for and as Learning
- 3) Inclusive Education
- 4) Inquiry and Innovation
- 5) Social Emotional Learning

FRAMEWORK FOR ENHANCING STUDENT LEARNING

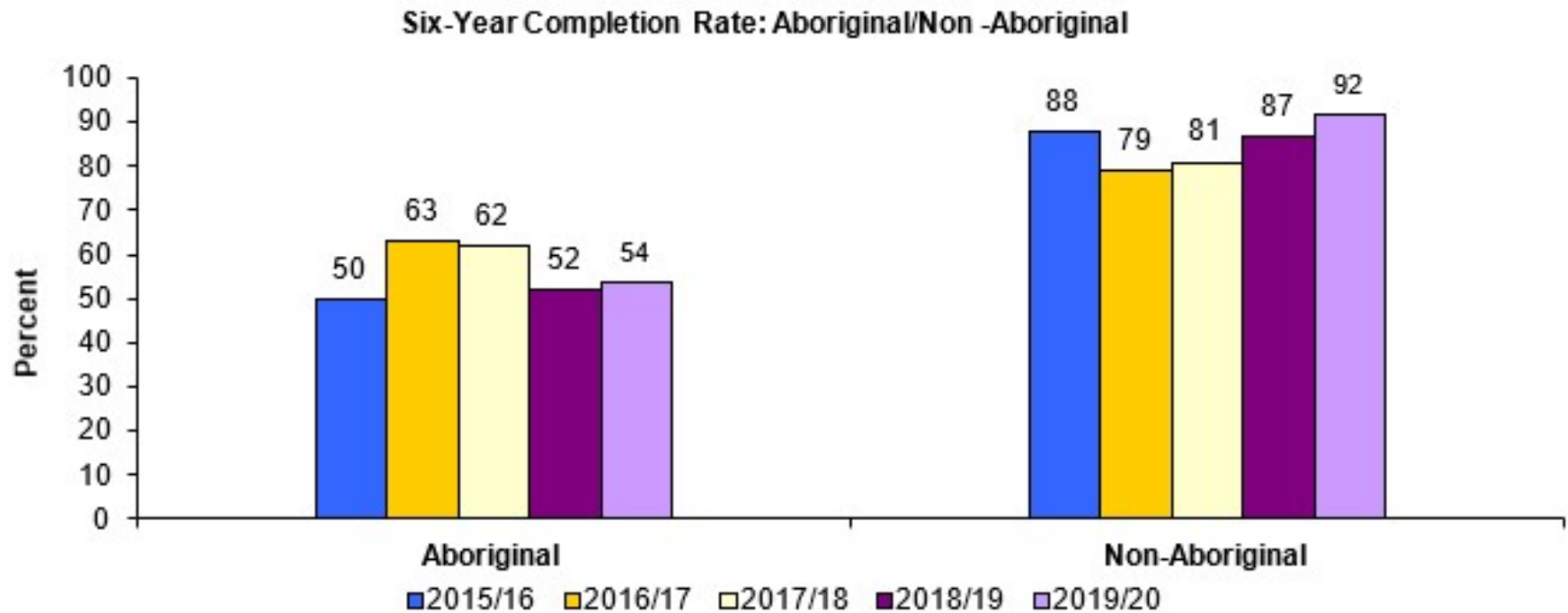


Framework for Enhancing Student Learning

Framework 6 goals:

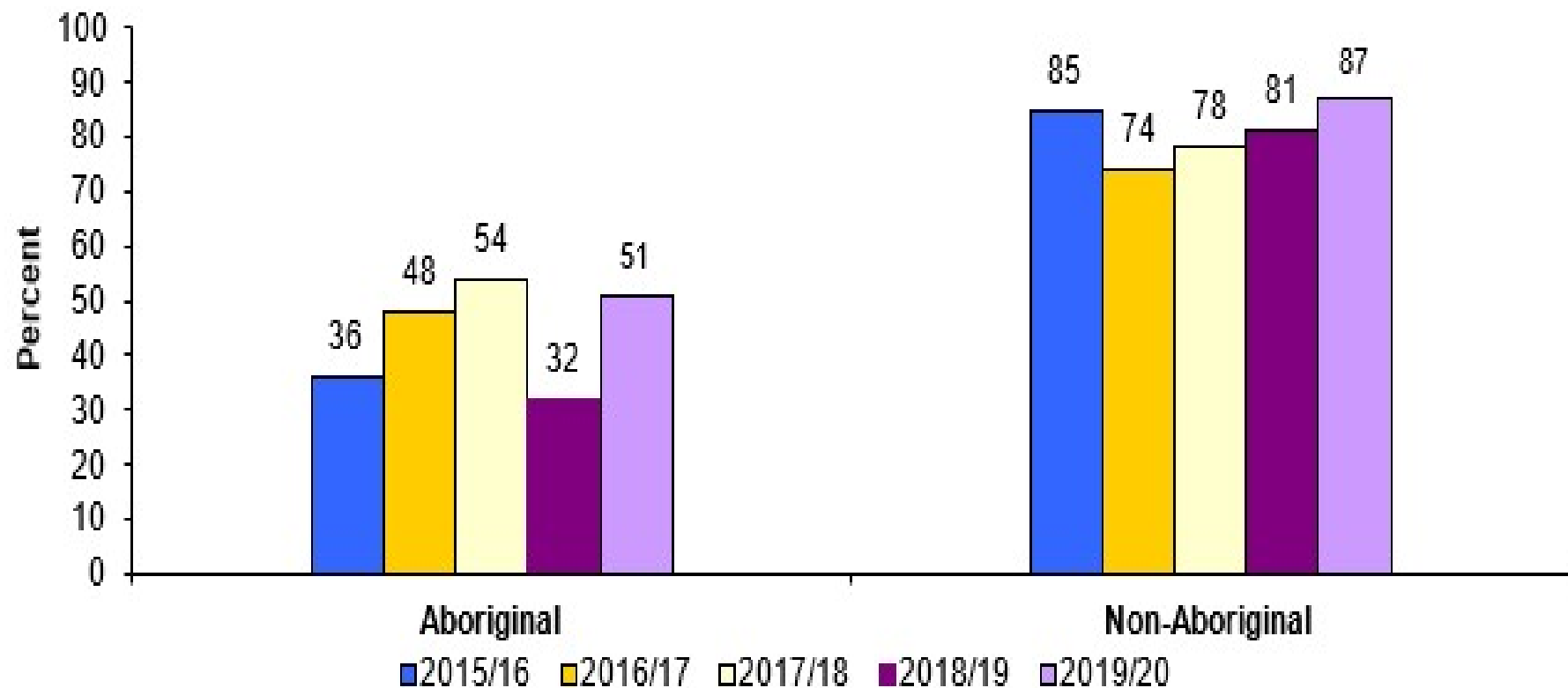
- Develop an appreciation of Reading
- Enhance student application of Numeracy
- Explore Big Ideas
- Schools are places where students, families and staff feel a sense of belonging
- Ensure every student can identify multiple positive relationships in schools
- Purposely teach pro-social skills

Graduation Data:



Graduation Data

Five-Year Completion Rate: Aboriginal/Non -Aboriginal



Learning Loss

- Effects of the pandemic on student achievement.
- Staff discussions
- Return to a post-epidemic world

Budget Process

- Budget Process
 - Funds in Maintenance department cannot be used for textbooks, coffee mugs, etc.
 - Donations from Prince Rupert Port Authority, Ridley Terminals, Air Canada, Service Groups (Lions, Rotary, Moose, etc.) private individuals.
 - Partnerships with Coast Mountain College, TriCorp, ITA, Breakfast Club of Canada.
 - School generated funds, rental revenue.

Feedback

ABC #1

- Talking Circle on February 4, 2021
 - What are the obstacles to student success?
 - What is needed to help students be successful?
 - What specific suggestions do you have for the school district budget?

Survey Monkey Results (7 responses)

Supports Needed to Help Students Succeed

- Student Choice
- Staffing
- Resources
- Training

Survey Monkey Results

Reduce Spending

- Staffing
- Administration

ABC #2 - PARTNER GROUP MEETING

- Indigenous Education Counsel
- PRDTU
- IUOE Local 882-B
- PRPA

Formal Proposal

- Soundfield Systems

Risk Analysis

What were the risks for 2020/21?

Risk	Mitigation
Staffing	Recruiting!
Changes in Enrolment	Monitoring; Itinerant Teachers; Contingency
Staff Turnover	Mentorship Training
Other	Contingency

What has happened in 2020/21?

- Enrolment – significant decline due to COVID
- Teacher salaries over budget
- Spending Freeze
- Used most of the Contingency Fund
- Provincial and Federal COVID funding

COVID-19 Funding

- Provincial \$188,687
- Federal \$750,749
- Teacher salaries (Connect Program)
- Education Assistants, Custodians
- Cleaning Supplies & Equipment (e.g. Foggers)
- Protective Supplies & Equipment (e.g. masks, hand sanitizer)
- Computer Technology for online learning

What is Happening Next Year?

- Need to replenish Contingency funds
- PRMS Planning
- EA Training finishes in June
- Teacher Training finishes in December
- 2 week Spring Break
- COVID-19 Implications?

What are the risks for 2021/22?

Risk	Mitigation
Staffing	Recruiting Section 54
Changes in Enrolment	Monitoring; Contingency
COVID-19 Pandemic	Monitor Public Health
Other	Contingency

Budget Fundamentals

REVENUE

Ministry of Education (94%)

Local Education Agreements
(4%)

Other (2%)

EXPENSES

Labour Costs (87.9%)

Supplies and Services (11.9%)

Local Capital (0.2%)

LOCAL CAPITAL - Sources

Operating Budget

Sale of Property

PRMS Studies

LOCAL CAPITAL - Uses

Vehicles

Computer Systems
(SDS Replacement)

Board Office

Surplus Overview

Surplus Approval - 2020/21 Budget

Used to balance 2020-21 Budget	\$222,000
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Contingency reserve	\$396,000
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Capital projects (Vehicles, SDS Replacement)	\$284,000
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Audited Results from 2019/20

Planned to balance 2019-20	\$927,000
Used to balance 2019-20	\$1,115,000
Contingency reserve	\$179,000
Capital projects (Vehicles, SDS Replacement)	\$284,000

Amended Annual Budget

- Used to balance
2020-21 Budget \$380,000
- Contingency reserve \$21,000
- Capital projects (Vehicles,
SDS Replacement) \$284,000

Budget Overview

BUDGET PROCESS

- Project expected enrolment
- Ministry funding announcement
- Review other revenues
- Cost out continuing employees
- Restore one-time cuts
- Reflect known cost increases

STUDENT PROJECTIONS

Year	Student FTE
September 2018 Actual	1,994
September 2019 Actual	1,967
September 2020 Actual	1,831
September 2021 Forecast	1,900

PROVINCIAL FUNDING

	20/21 Amended	21/22 Announced
Operating Grant	23,481,148	24,205,977
Includes:		
Labour Settlement	2,233,426	3,291,742
Targeted Indigenous	1,731,000	1,873,305

PRELIMINARY DEFICIT

Preliminary Deficit is
estimated to be between \$(2,300,000)

And \$(3,400,000)

Teacher Staffing

FORECASTING TEACHER STAFFING

- Retirements (May 31)
- Resignations (May 31)
- Leaves (Annual - April 15)
- Return from Leaves (March 31)
(except Maternity Leaves)
- Promotions (March 31 – May 31)

TEACHER STAFFING

- Staff turnover and retirements are unknown
- Last Year – will new teachers be found?
- Qualifications – LST, French Immersion
- This Year –how many teachers can we keep ?

TEACHER STAFFING (fte) – 2020/21

Classroom Teachers	81.9
Library & Counselling	5.0
Learning Services Teachers	11.1
Indigenous Education	10.5
Teachers in Special Positions	3.9
Itinerant Teachers	<u>14.5</u>
Teachers in Operating Budget	126.9

TEACHER STAFFING (fte) – 2020/21

Teachers Budgeted	126.9
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Actual Teachers	132.8
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TEACHER STAFFING (fte)

Continuing Teachers In Assignments	161.6
Teachers Being Hired (Specialties)	5.0
Teachers funded by Special Purpose	(<u>16.0</u>)
	150.6
Teachers on Leave	(<u>5.4</u>)
Teachers Available	(145.2)

TEACHER STAFFING (fte) – 2021/22

Classroom Teachers	81.6
Library & Counselling	5.1
Learning Services Teachers	11.6
Indigenous Education	<u>10.5</u>
Required Teachers	108.8
Note: Counselling 0.4 > formula	
Teachers in Special Positions	3.9

TEACHER STAFFING

Needs:

- New Leaves
- Retirement
- Turnover
- Remedy
- TTOC

Upcoming Retirements?

Teacher Seniority

36-40 years	5
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31-35 years	10
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26-30 years	10
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Principal Ages

55-59	4
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50-54	3
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Superintendent, Director of Instruction

Decision Information

2022/23 and beyond . . .

- \$691,000 in Funding Protection
- Funding Formula Review

Criteria to Assess Options

- Impact on Student Learning
- Alignment with Strategic Plan
- Quality of Programs and Student Outcomes
- One-time or Short-Term vs. Ongoing or Long-Term impact (Sustainability)
- Equity of programs and across schools
- Amount of Savings or Investment
- Ability to attract outside funding or partnerships

Teachers Available (Operating)

Teachers Available	145.2
Itinerant Teachers	<u>26.6</u>
	118.6

Itinerant Teacher Salaries

Itinerant Teacher Salaries	2,004,000
Itinerant Teacher Benefits	<u>434,000</u>
	2,438,000

ONE-TIME CUTS IN 2020/21

OH&S Budget	\$100,000
District Extra-Curricular Travel Support	10,000
Travel	34,000
Recruitment	35,000
Lester Centre	26,000
School Supplies	43,000
Maintenance Supplies	95,000
Equipment	37,000

OTHER POSSIBLE CUTS – One-Time

• Vehicle Reserve Addition	\$45,000
• Travel	<u>\$25,000</u>
	\$450,000

POSSIBLE CUTS – Ongoing

• Hearing EA (5.5 to 4 hours/day)	\$10,000
• Behaviour Interventionist	\$92,000
• Library Assistants (- 30 min/day)	\$18,000
• Careers Teacher (0.8 to 0.5 fte)	\$30,000
• District Band Teacher (0.4 fte)	\$40,000
• Literacy Program (2 positions)	\$200,000
• Math Helping Teacher (0.6 fte)	\$60,000
• KRWs (move 2 to Ab Ed or cut)	<u>\$66,000</u>
	\$516,000

Spending Proposal – One-Time

• PRMS Studies	\$100,000
• Hearing (Soundfield) Replacements	<u>\$22,000</u>
	\$122,000

Spending Proposals - Ongoing

• Student Mentor/Coaches	\$144,000
• Counsellors	\$100,000
• Educational Psychologist	\$70,000
• School Resources	\$50,000
• Vice-Principal of Technology (0.5)	<u>\$80,000</u>
	\$544,000

Contingency

Policy – 2%	\$534,000
To 4%	\$1,068,000

Capital Reserve	\$226,000
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ABC / STAFFING TIMELINE

- Section 54 Notice
- Board & management staff to meet on **Tuesday, April 6, 2021**
- Budget Decisions and Approval on Tuesday, April 13, 2021 – BUT recommend 3rd reading in May
- Staffing Processes will begin . . .

NEED MORE INFORMATION?

- www.bced.gov.bc.ca
 - Operating grants, funding, capital planning, provincial comparisons
- www.rupertschools.ca
 - Historical budgets and financial statements, ABC material
- Cam McIntyre – Cam.McIntyre@sd52.bc.ca or 250-627-2103
- Andrew Samoil – Andrew.Samoil@sd52.bc.ca or 250-627-2104

Comments

Questions and Answers

Thank You