

Amended Annual Budget and Unrestricted Surplus

Presentation at Public Meeting
February 14, 2012

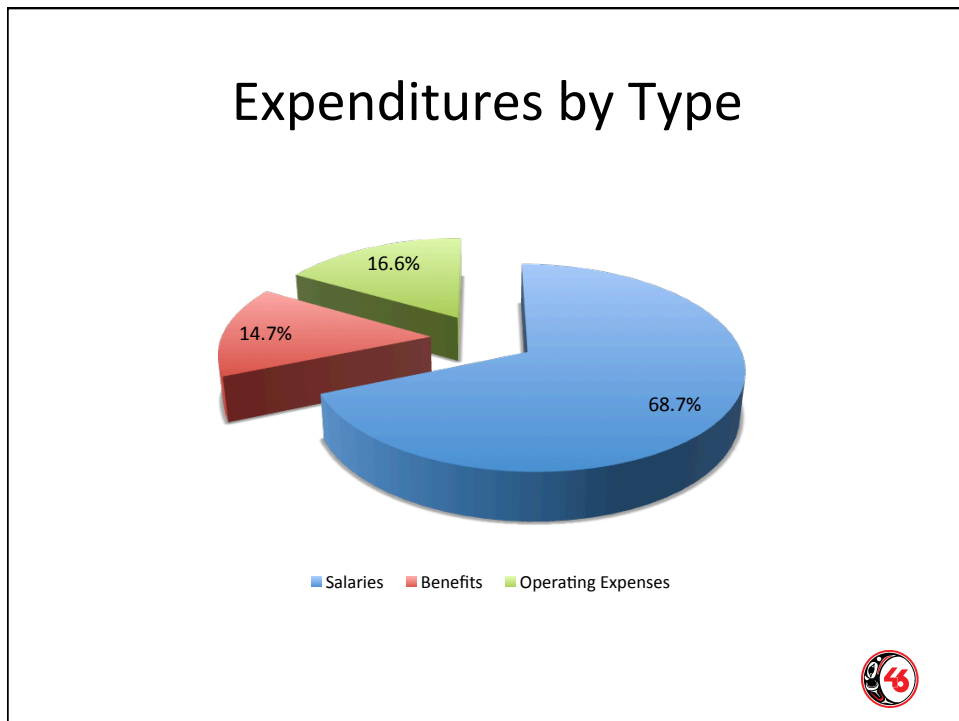
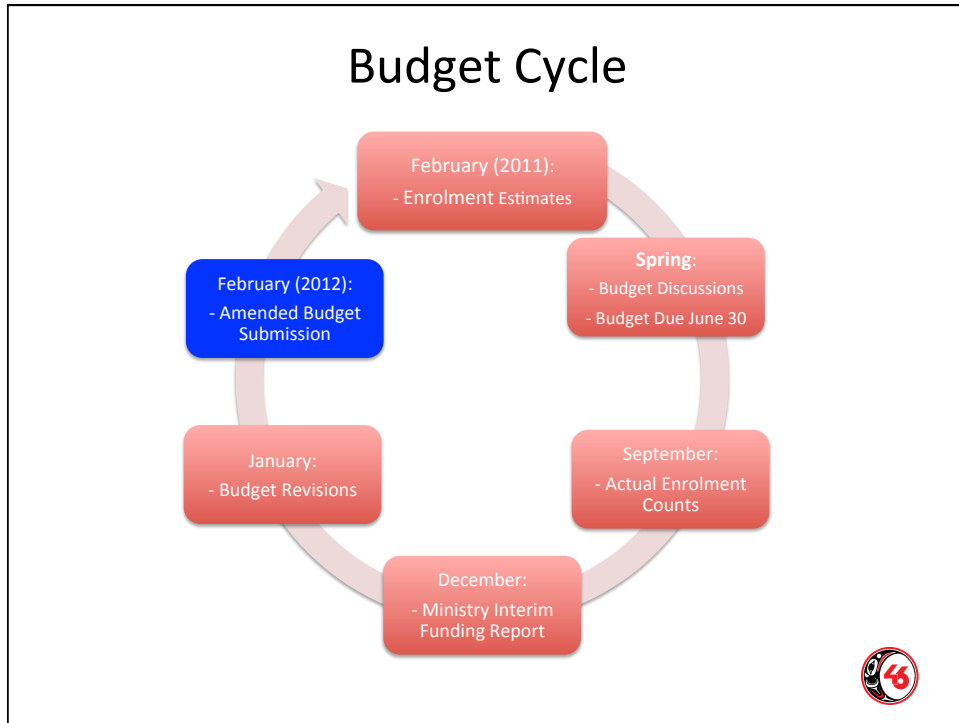
School District No. 46 (Sunshine Coast)



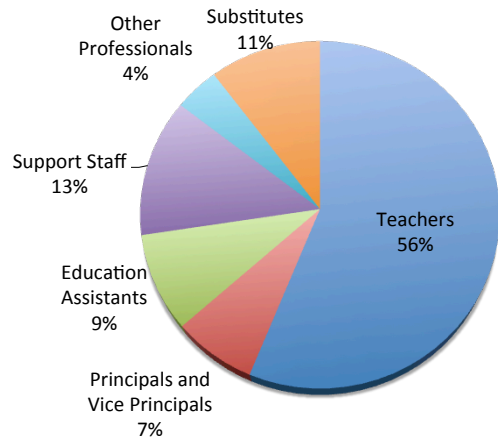
Overview

- Budget Cycle
- Amended Annual Budget Update
- Unrestricted Surplus Plan

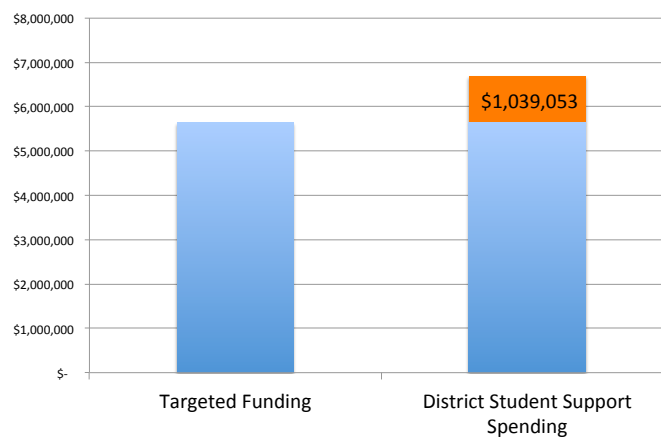




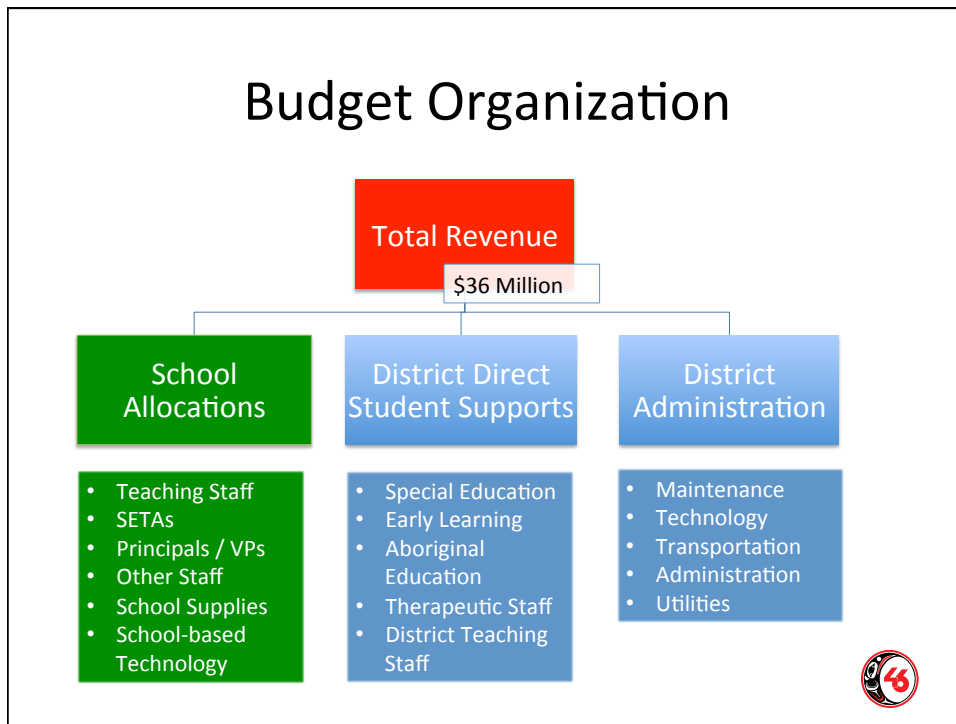
Salaries by Group



District Student Support



Budget Organization



Amended Budget Revenue Analysis

	Preliminary Annual Budget	Amended Annual Budget	Net Change
Enrolment-based Funding	\$21,424,053	\$21,355,542	\$(68,511)
Unique Student Needs Funding	5,863,760	6,405,255	541,495
Salary Differential Funding	795,930	757,650	(38,280)
Enrolment Decline Funding	181,750	263,794	82,044
Funding Protection	686,587	0	(686,587)
Holdback Allocation	0	362,573	362,573
Other Revenue		174,215	174,215
Total			\$366,949

		AMENDED ANNUAL BUDGET
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education		\$35,146,858
640 Other Revenue		735,104
650 Rentals and Leases		50,000
660 Investment Income		50,000
	Total Revenue	<u>35,981,962</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers		14,392,372
105 Principals and Vice Principals		1,932,944
123 Educational Assistants		2,401,753
120 Support Staff		3,848,443
130 Other Professionals		1,102,682
140 Substitutes		2,815,991
	Total Salaries	<u>26,494,185</u>
Employee Benefits		5,688,204
	Total Salaries and Benefits	<u>32,182,389</u>
Services and Supplies		6,283,376
	Total Expense	<u>38,465,765</u>
NET REVENUE (EXPENSE)		(2,483,803)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION		2,483,803



Unrestricted Surplus Criteria

- Support of SD46 Mission and Strategic Plan
 - Student Achievement
 - Engaging Leadership
 - Fiscal Sustainability

- Invest in employees and district to achieve the best possible long-term impact to students

- Avoid significant future layoffs due to one-year staffing increases



Stakeholder Consultations

- Principals and Vice Principals
- CUPE Representatives
- SCTA Representatives
- District Staff
- District Parent Advisory Council



Identified Categories

- Health and Safety
- Technology
- Training and Collaboration
- Facilities
- International Education
- Direct School Allocations



District Enhancement Plan

Health and Safety:	91,950
Technology:	180,000
Training and Collaboration:	378,720
Facilities:	140,000
International Education:	105,000
Direct School Allocations:	<u>285,000</u>
Total Cost of District Enhancement Plan	<u>\$1,180,670</u>



Health and Safety - \$91,950

- Development of Comprehensive District Safety Plan
- Development of Joint Health and Safety Committee
- Emergency Preparedness Supplies



Technology - \$180,000

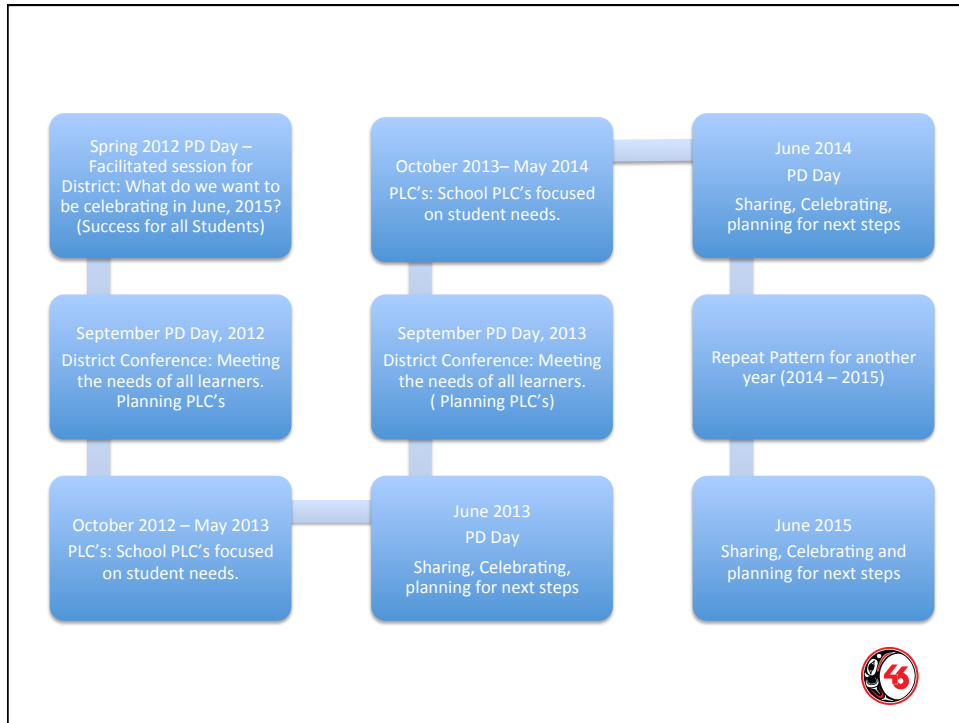
- Wireless Access and Bandwidth Upgrades
- School Equity Technology Grant



Training and Collaboration - \$378,720

- Professional Learning Community Initiative
- Student Services Staff Training
- Leadership Program
- Other District Training Needs





Facilities and District Fleet - \$140,000

- Green Energy Initiatives
- Maintenance Vehicle Replacement Plan
- Equipment
- School Cosmetic Enhancements



International Education - \$105,000

- Initial Staffing Costs Prior to Enrolment Increase
- Program Development and Promotional Materials



Direct School Allocations - \$285,000

- School-Based Decision-Making Allocation
- Maintenance of District Class-size Averages
- High-need School Allocation



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