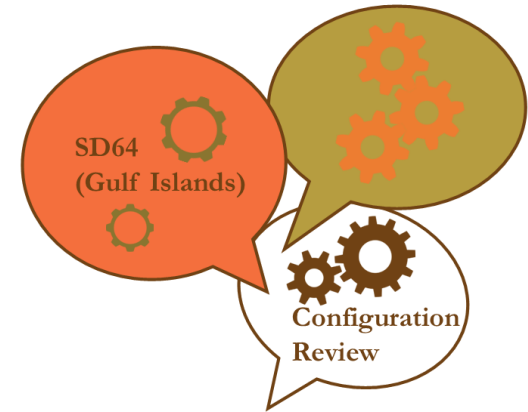


District Configuration Review



Fiscal Modeling and Implications



September 2020

October 2018

“...that the district initiates a community-based consultation process to review configurations that support the best educational outcomes for students in addition to maximizing cost-effective education delivery.”



Consultation

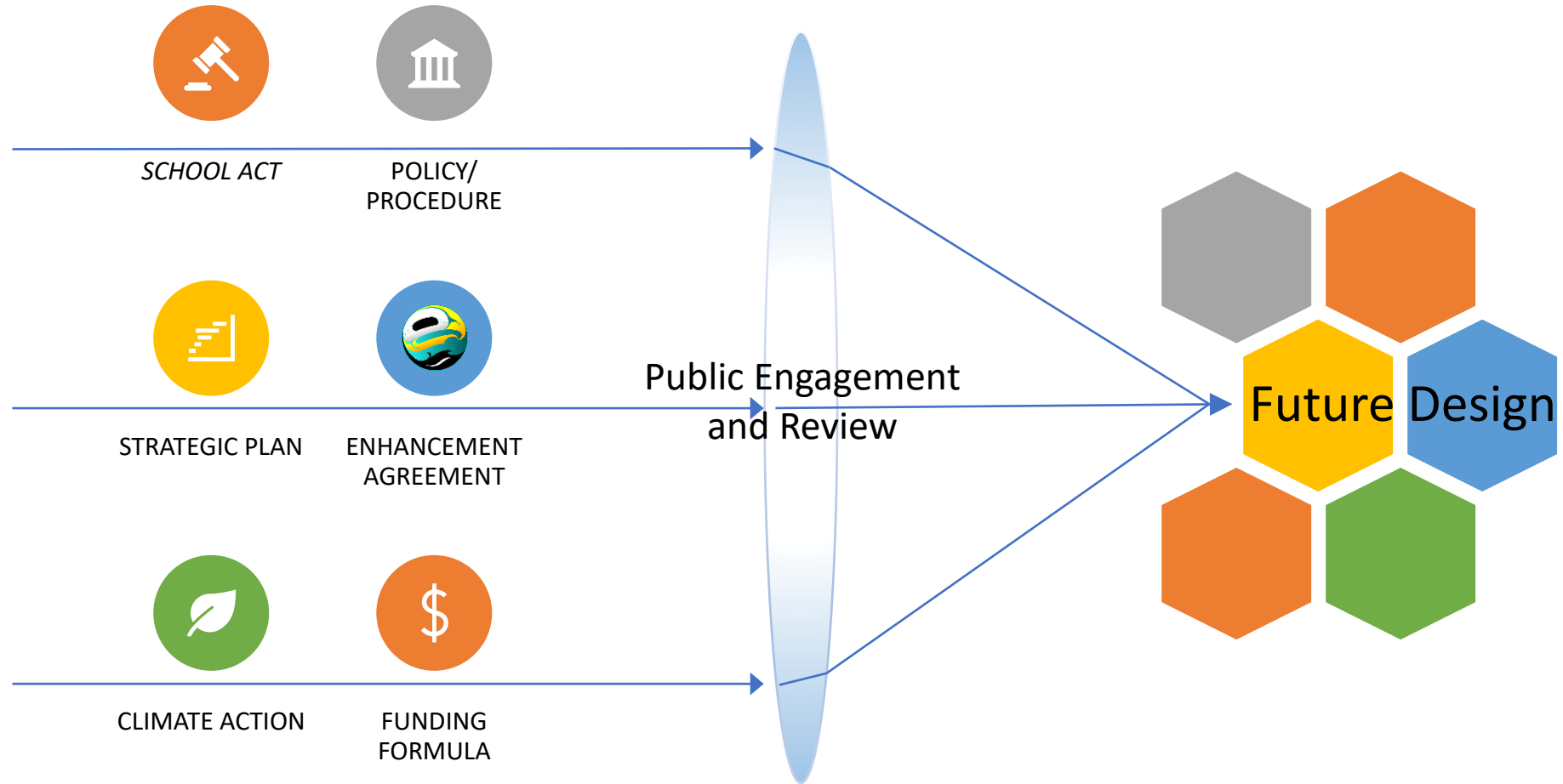


Committee



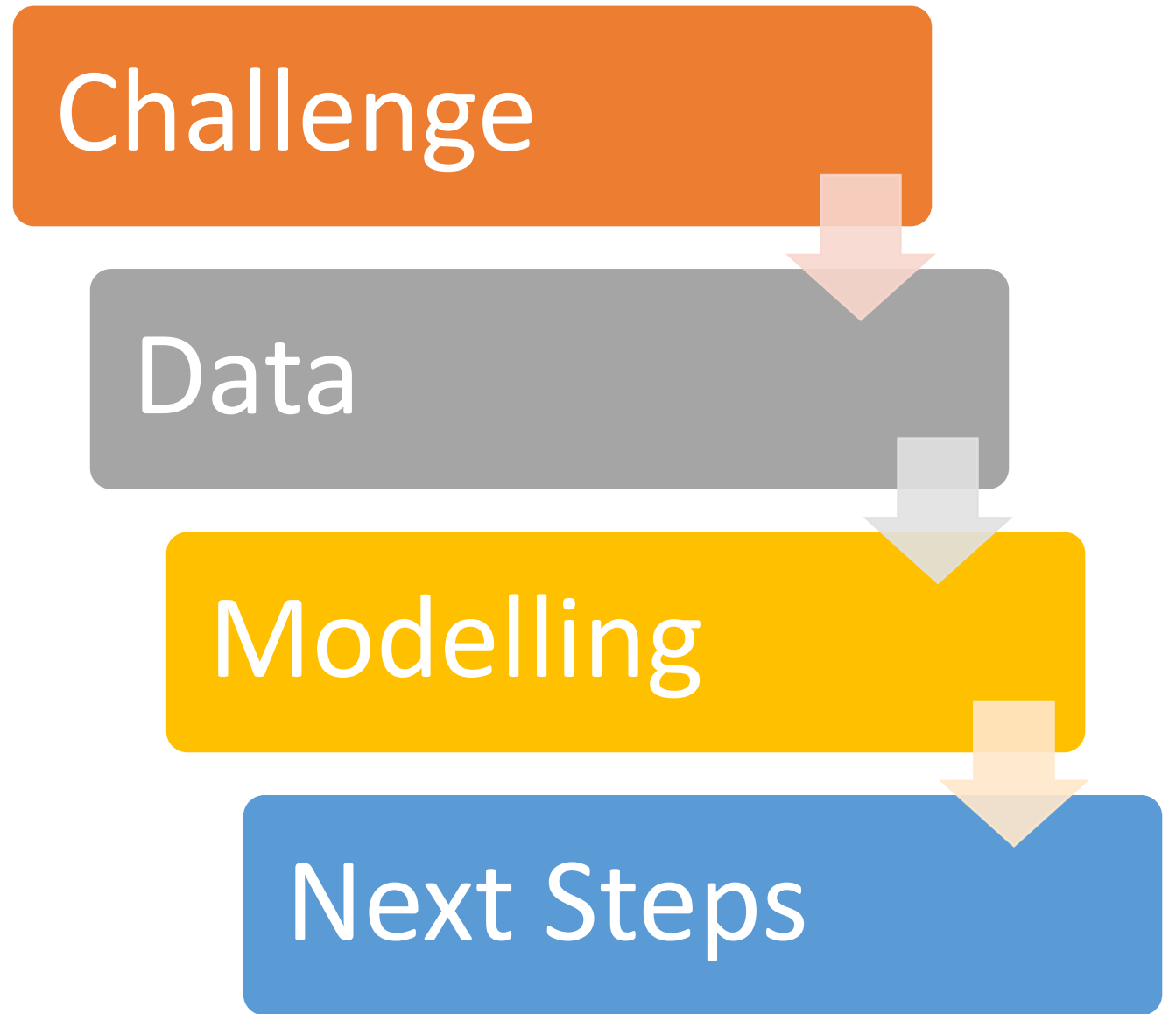
...that the Board of Education directs staff to undertake a financial and operational feasibility study of the Scope of Opportunity presented by staff.

CARRIED 45/20



Organizational Design

Presentation Outline



The Challenge: \$1.1 Million





Finding Balance

Fiscal Impact on the Learning Agenda

Cycle One
2003/04 to 2010/11
Reduce Expenses

Cycle Two
2011/12 to 2018/19
Increase Revenue

Cycle Three
2019/20 to 2024/25
Sustainability

Decision to decrease expenses
 ⇒ Wish to maintain teaching staff and programs
 ⇒ Keeping excluded salaries below provincial average

High Performing District

- ⇒ Revenue optimization
- ⇒ Reduction of ongoing expenses
- ⇒ Judicious one-time innovative infrastructure and capacity-building

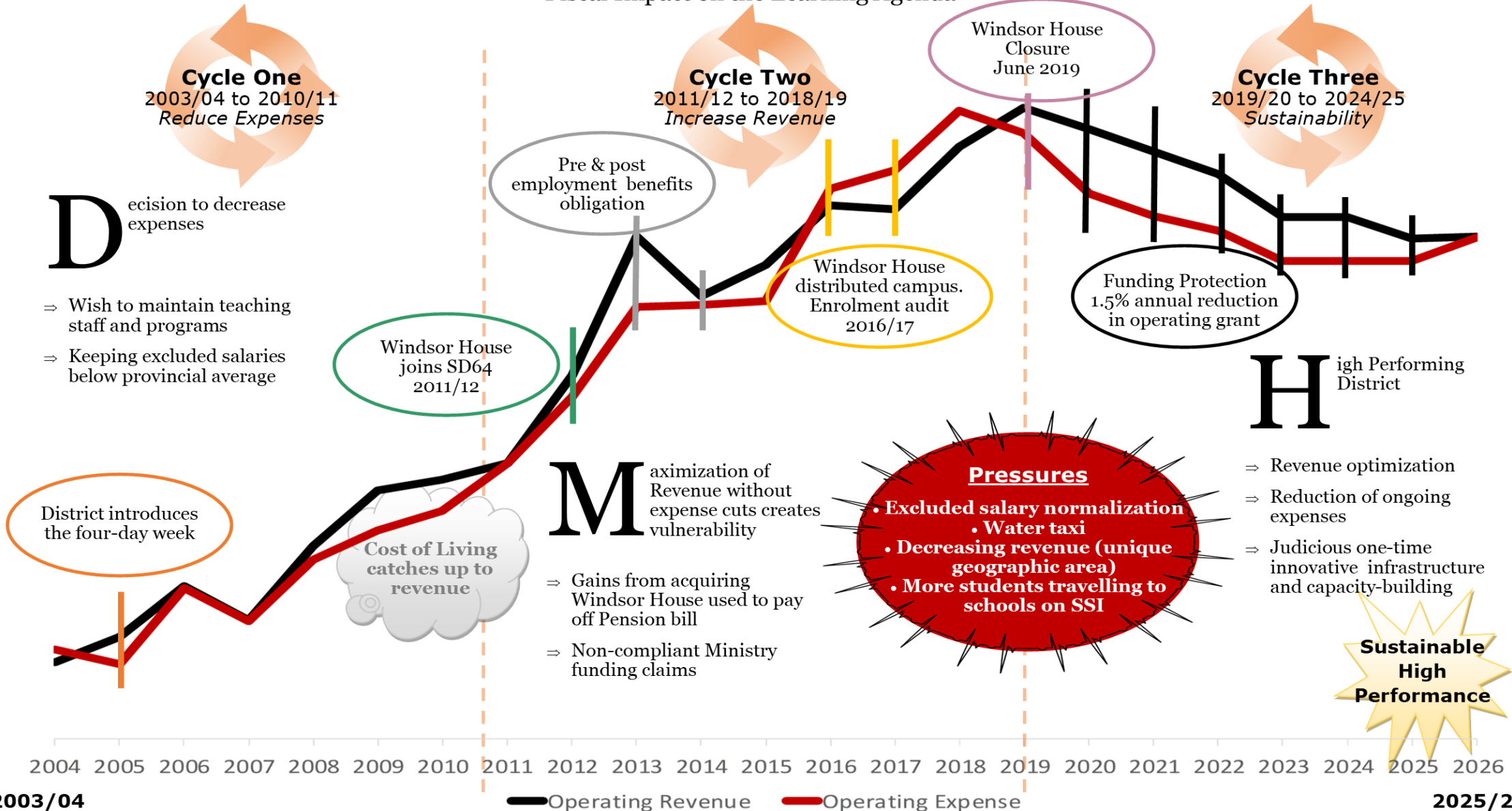


Maximization of Revenue without expense cuts creates vulnerability

- ⇒ Gains from acquiring Windsor House used to pay off Pension bill
- ⇒ Non-compliant Ministry funding claims

Pressures

- Excluded salary normalization
- Water tax
- Decreasing revenue (unique geographic area)
- More students travelling to schools on SSI



2003/04

2025/26

Transportation and Facilities

Facility Space
and
Student
Enrolment (FTE)

1988/1989

FTE: 1500 Students

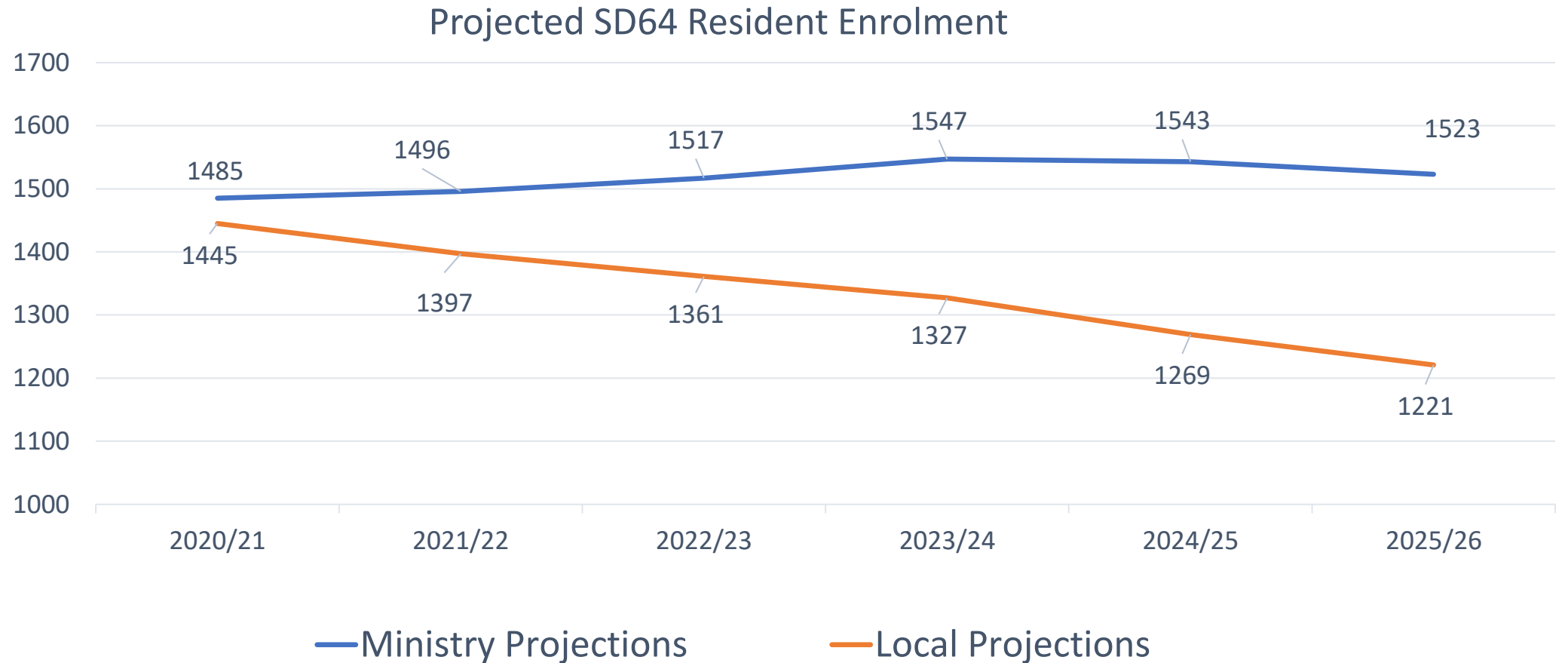


2019/2020

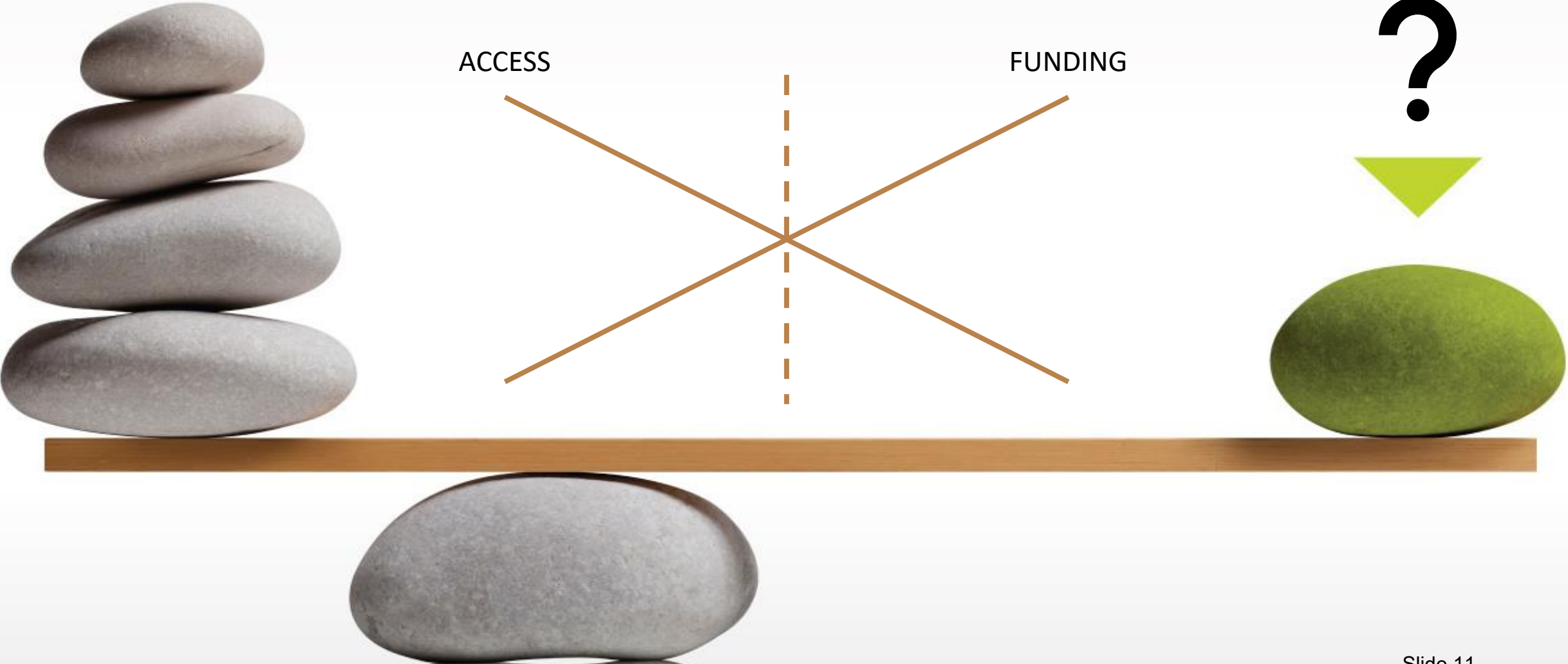
FTE: 1460 Students



Projected Enrolment

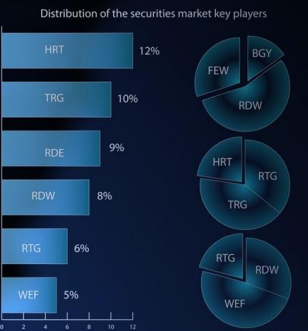
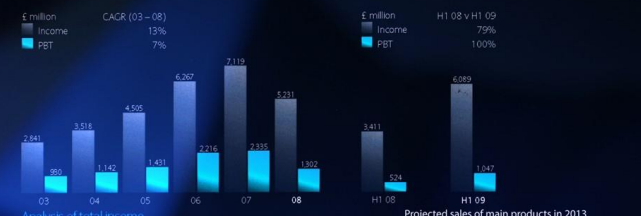
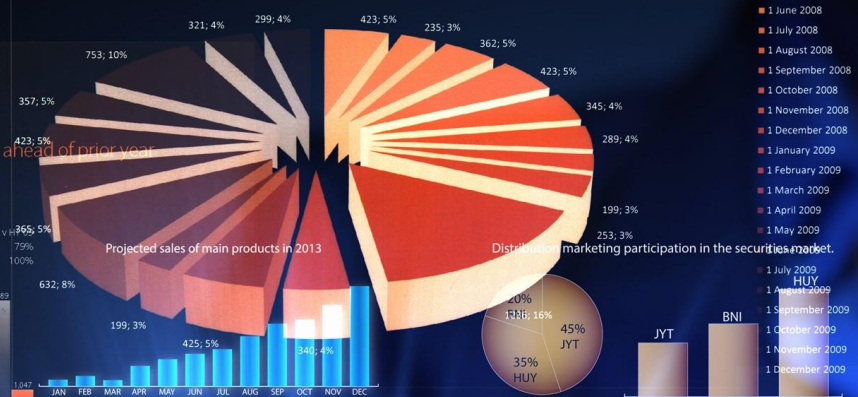
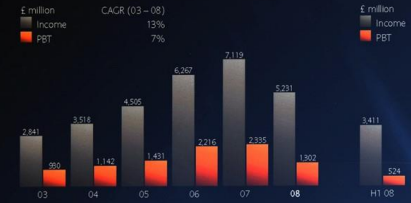


SD64 Equity: Trade-offs and Balance



very strong income performance well ahead of prior year

very strong income performance well ahead of prior year



Data Analysis

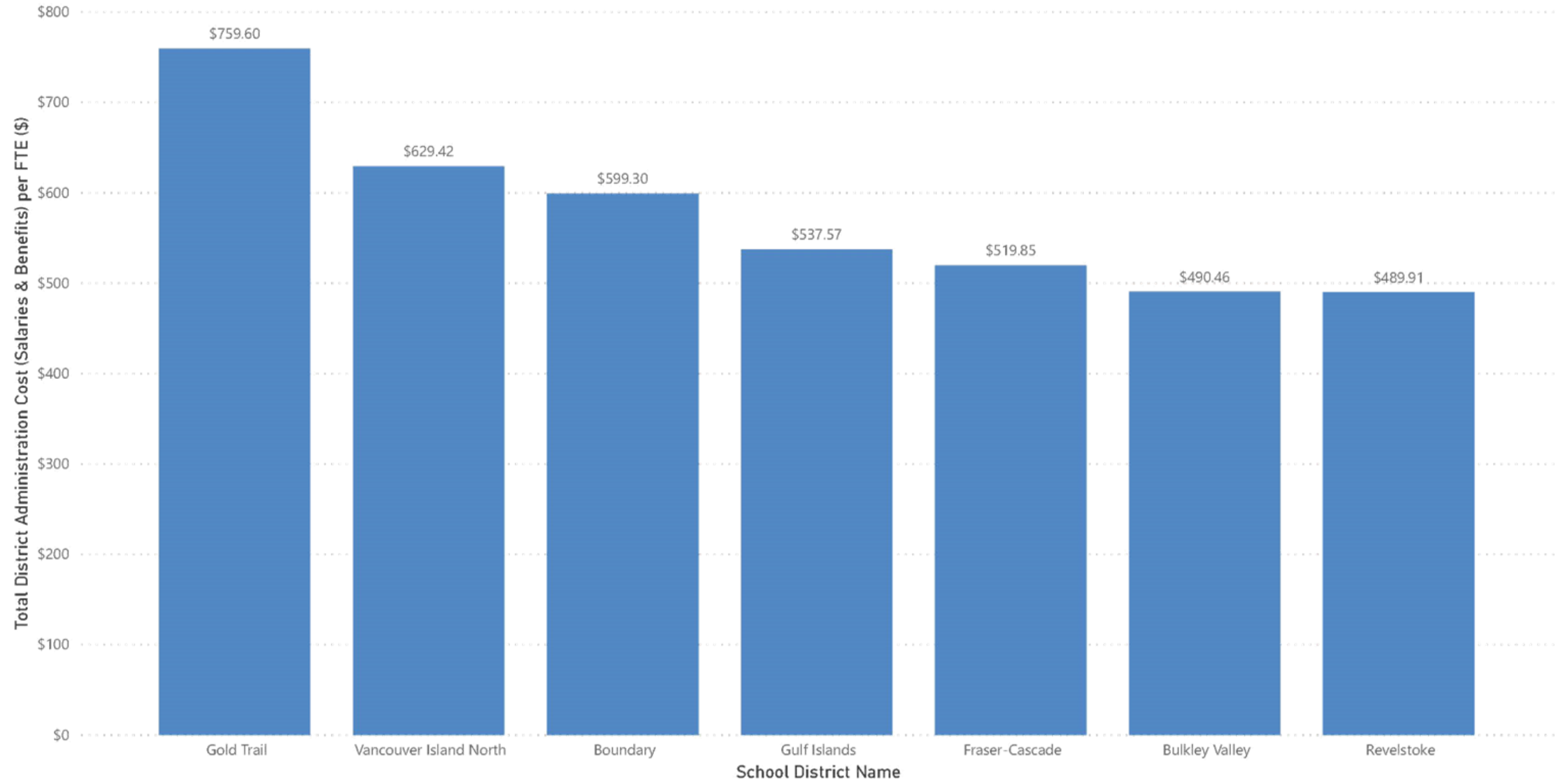
	DAT	BID	ASK	PRO	QUA		DAT	BID	ASK	PRO	QUA
JAN	€ 241,00	€ 558,00	€ 106,00	€ 1,830	320	754	€ 598,00	€ 391,00	€ 820,00	820	820
FEB	€ 964,00	€ 3,460,00	€ 378,00	€ 1,830	320	754	€ 801,00	€ 958,00	€ 784,00	820	784
MAR	€ 116,00	€ 435,00	€ 830,00	€ 36,00	450	144	€ 174,00	€ 748,00	€ 627,00	€ 934,00	934
APR	€ 262,00	€ 146,00	€ 107,00	€ 65,00	650	874	€ 274,00	€ 589,00	€ 335,00	€ 553,00	553
MAY	€ 839,00	€ 880,00	€ 800,00	€ 145,00	124	75,23	€ 750,00	€ 949,00	€ 885,00	€ 388,00	388
JUN	€ 706,00	€ 577,00	€ 590,00	€ 784	954	24,17	€ 340,00	€ 843,00	€ 256,00	€ 974,00	974
JUL	€ 622,00	€ 676,00	€ 939,00	€ 691	801	107	€ 830,00	€ 628,00	€ 575,00	€ 645	575
AUG	€ 557,00	€ 775,00	€ 934,00	€ 2	801	107	€ 349,00	€ 341,00	€ 645,00	€ 645	645
SEP	€ 468,00	€ 488,00	€ 396,00	€ 609	107	107	€ 221,00	€ 443,00	€ 941,00	€ 941	941
OCT	€ 817,00	€ 518,00	€ 269,00	€ 2	990	107	€ 390,00	€ 943,00	€ 802,00	€ 802	802
NOV	€ 373,00	€ 331,00	€ 223,00	€ 2	974	107	€ 681,00	€ 340,00	€ 215,00	€ 715	715
DEC	€ 698,00	€ 399,00	€ 399,00	€ 2	104	107	€ 377,00	€ 440,00	€ 557,00	€ 557	557

Revenue/Expense Impact by School

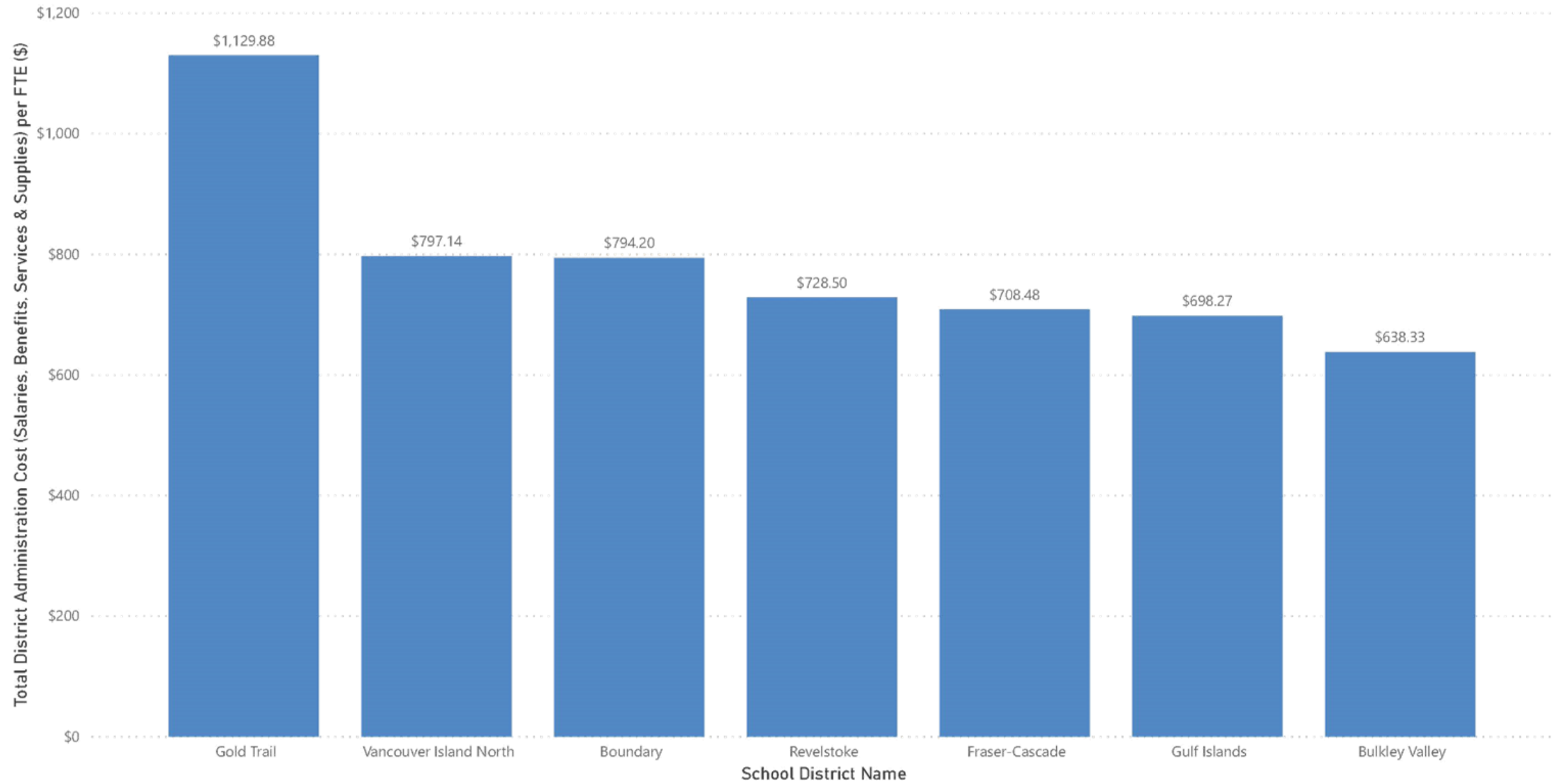
Deficit per Student (based on geographic region)	
Outer Island Net	-\$ 2,060
SSI Net	-\$ 670
Average	-\$ 850

Summary	SSE	Mayne	Saturna	Galiano	SIMS	Fernwood	Pender	Fulford	GISS	Phoenix	Total
Total Revenue	1,852,000	529,000	599,000	930,000	3,469,000	2,283,000	1,732,000	1,378,000	6,088,000	592,000	19,452,000
Total Expense	2,026,000	522,000	474,000	1,101,000	3,681,000	2,343,000	2,097,000	1,324,000	6,329,000	795,000	20,692,000
REV-EXP	-174,000	7,000	125,000	-171,000	-212,000	-60,000	-365,000	54,000	-241,000	-203,000	-1,240,000

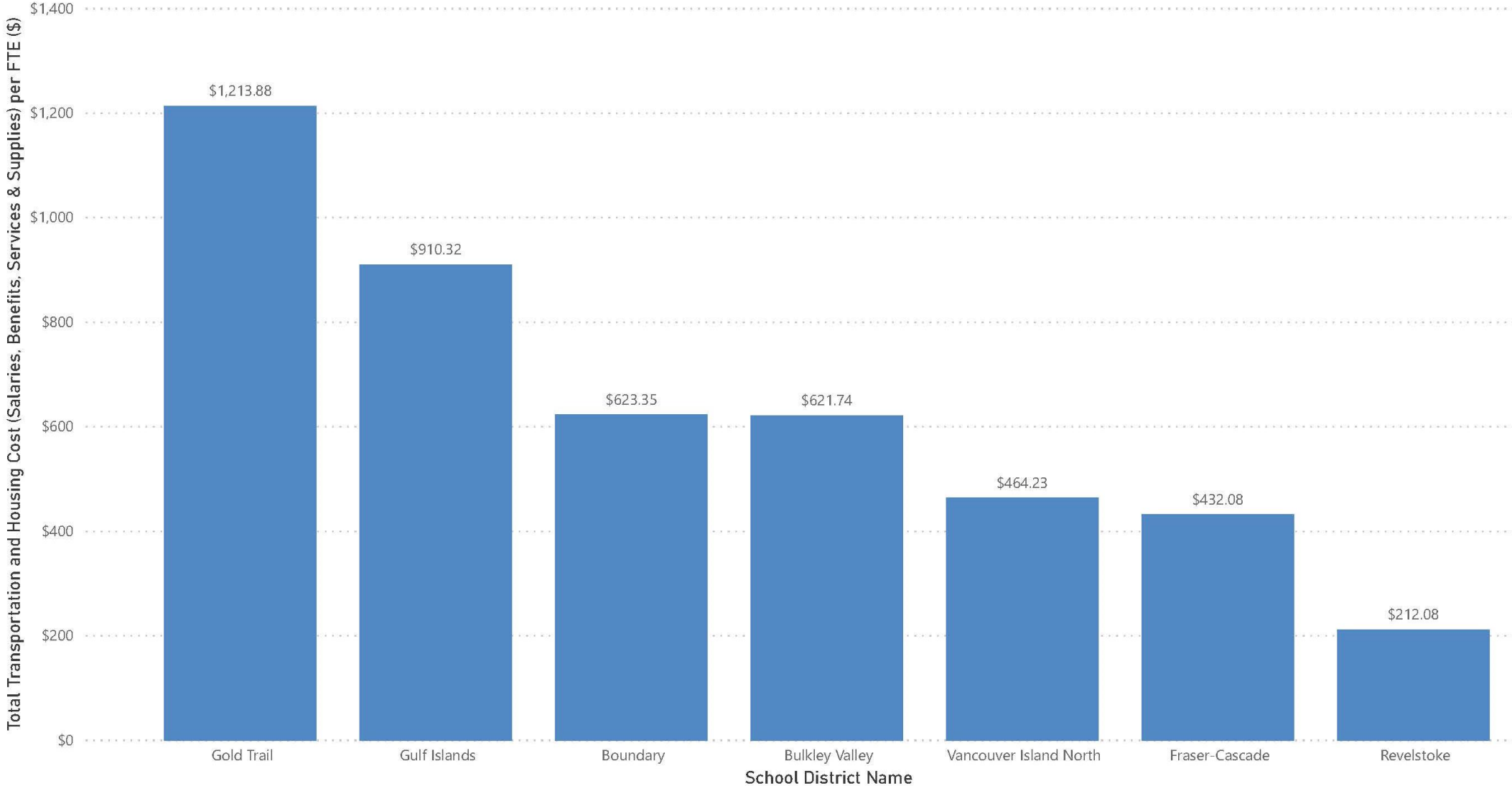
Total District Administration (Function 4) Cost (Salaries & Benefits) per FTE (2019)



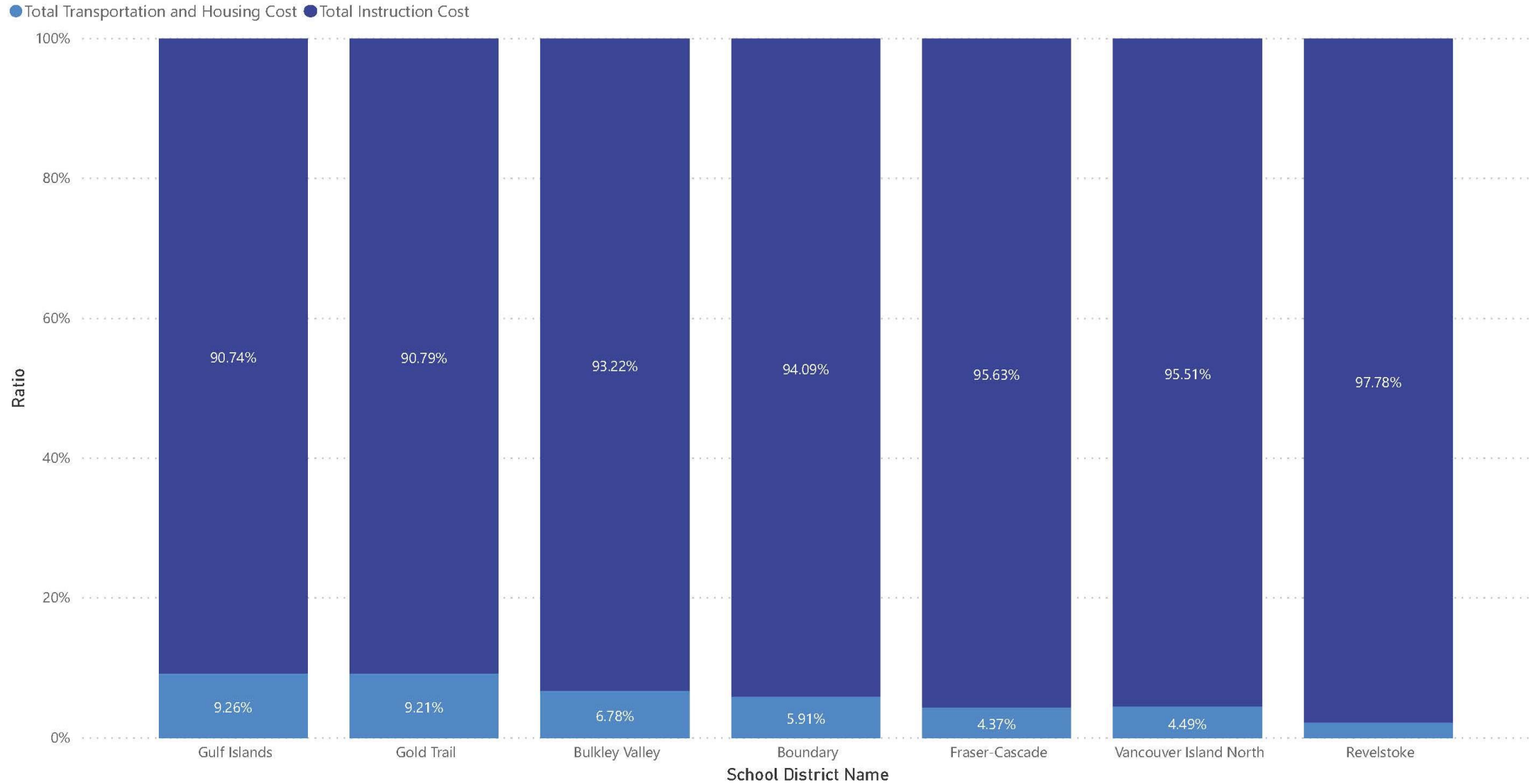
Total District Administration (Function 4) Cost (Salaries, Benefits, Services & Supplies) per FTE (2019)



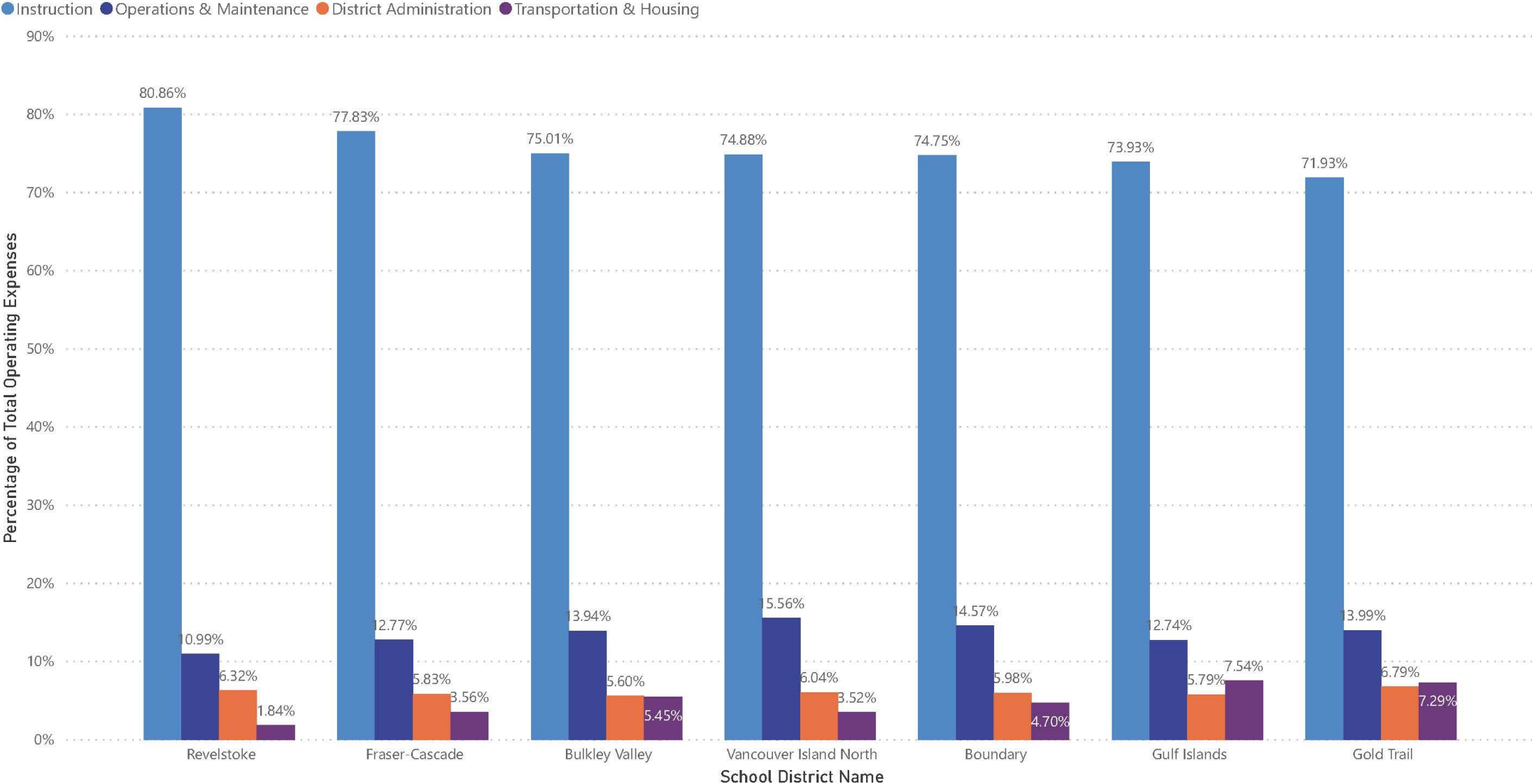
Total Transportation and Housing (Function 7) Cost (Salaries, Benefits, Services & Supplies) per FTE (2019)



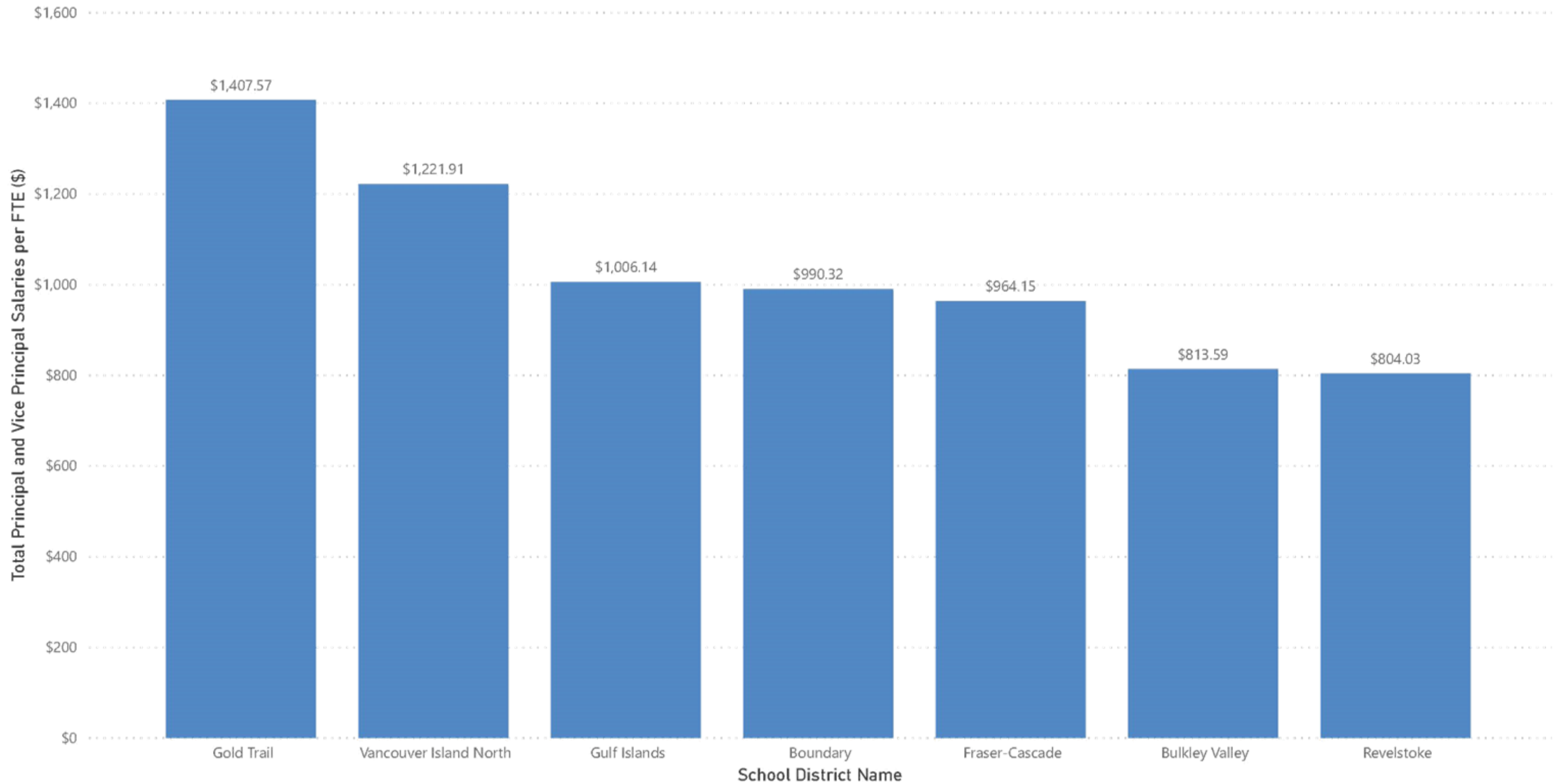
Ratio of Total Instruction (Function 1) and Total Transportation & Housing (Function 7) Costs



Expense Categories as a Percentage of Total Operating Expenses

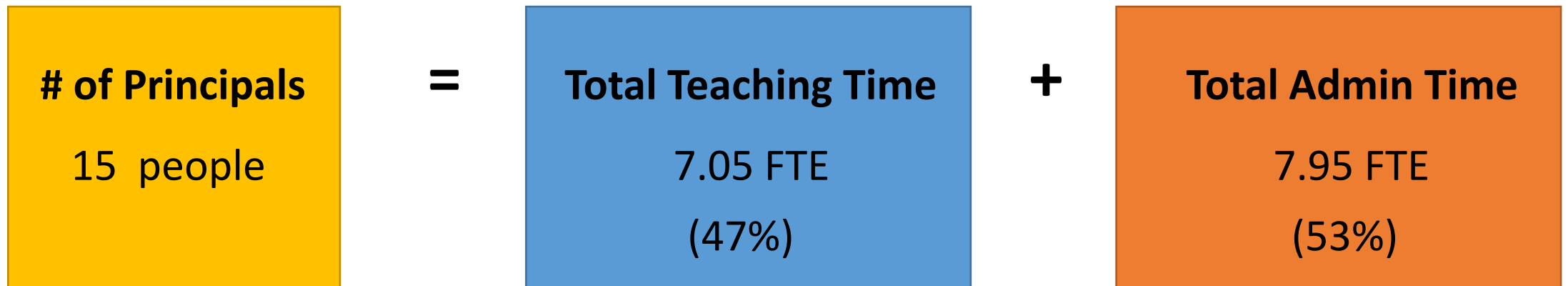


Total Principal and Vice Principal (All Functions) Salaries per FTE (2019)



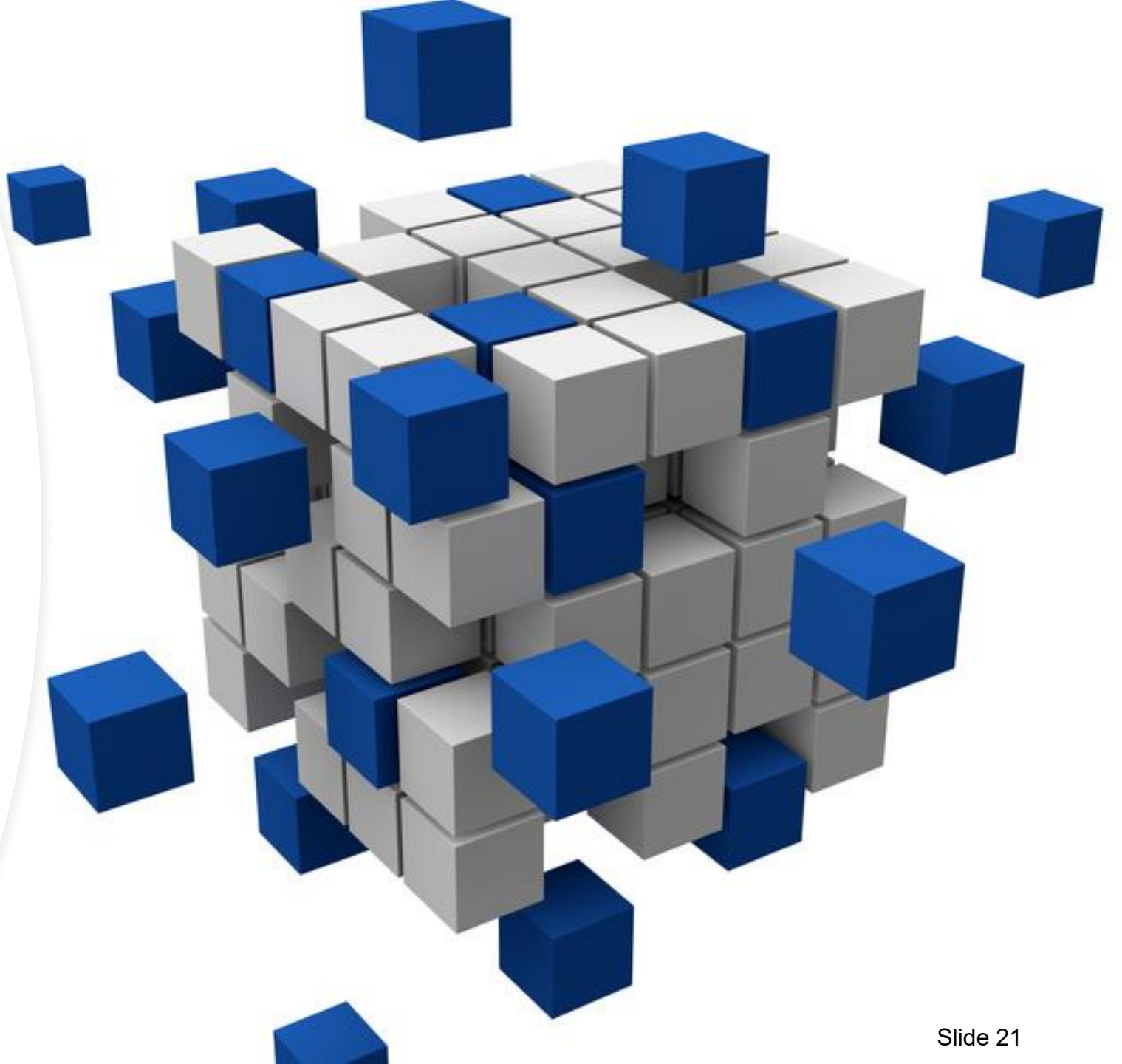
P/VP Assignments

FTE Breakdown (teaching and administration time)





Modelling



Finding Balance

?

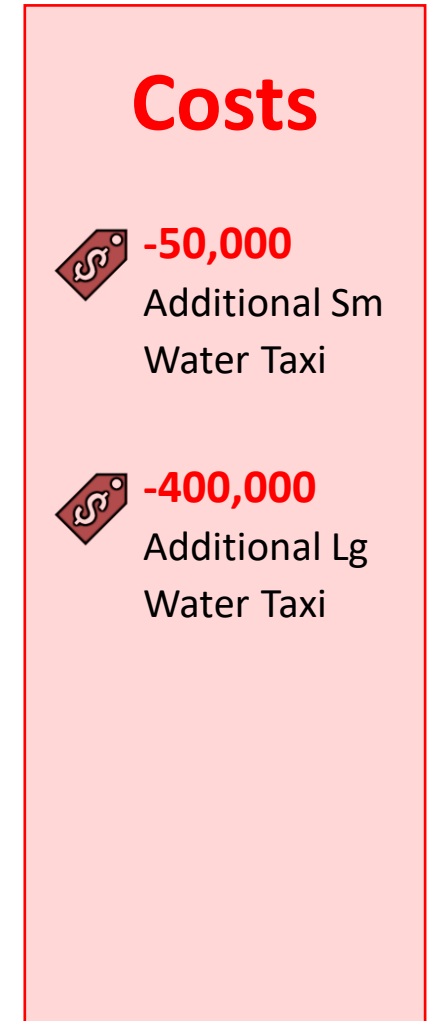
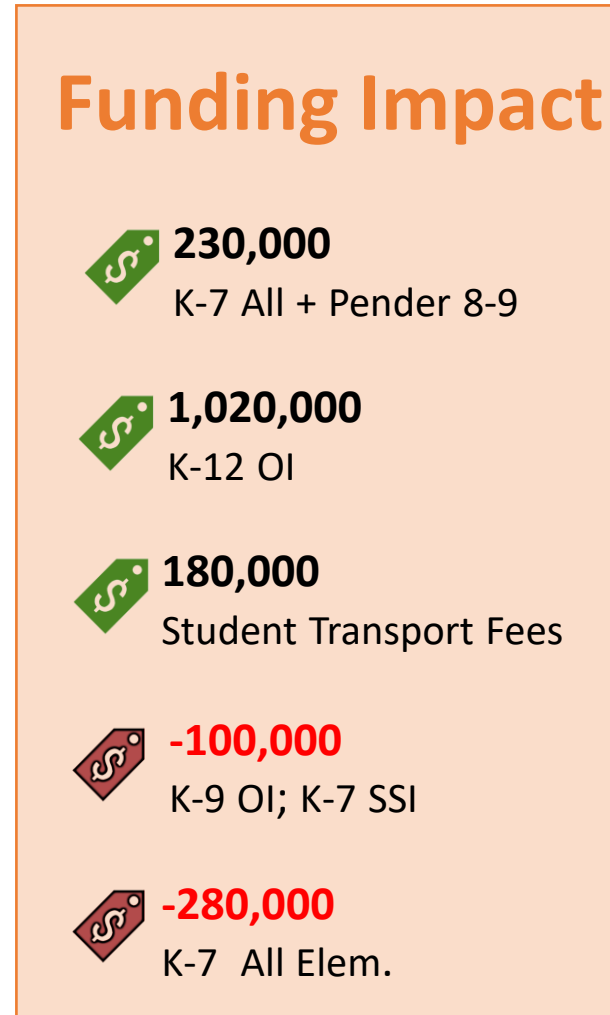


Comparable District Configurations

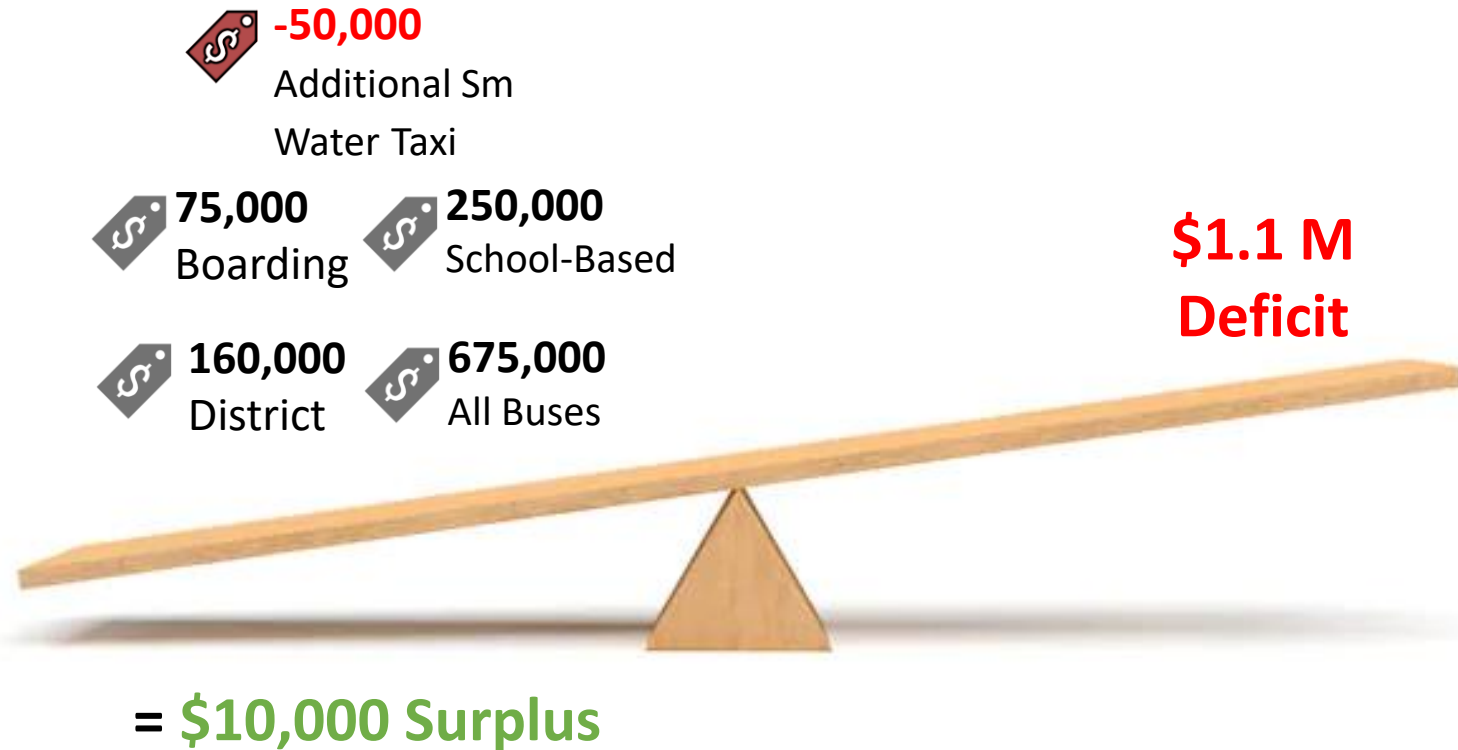
Completion Rate
(5 year average)

SD51 (Boundary) FTE 1236 4-day week	2 Regional High Schools: 8-12	Remote Community: K-9	87.8%
SD54(Bulkley Valley) FTE 1940	2 Regional High Schools: 8-12		79.8%
SD64 (Gulf Islands) FTE 1491 4-day week	1 Large High School: 9-12	Remote Community: K-5/K-8/K-12	74.1%
SD70 (Pacific Rim) FTE 3895	1 Large High School: 8-12	Remote Community: 8-12	78.5%
SD74 (Gold Trail) FTE 1109	2 Regional High Schools: 8-12	Remote Community: K-12	79.8%
SD78 (Fraser-Cascade) FTE 1742	2 Regional High Schools: 7-12/8-12	Remote Community: K-12	70.1%
SD85 (Vancouver Isl. N.) FTE 1314	2 Regional High Schools: 8-12	Remote Community: K-10	71.2%

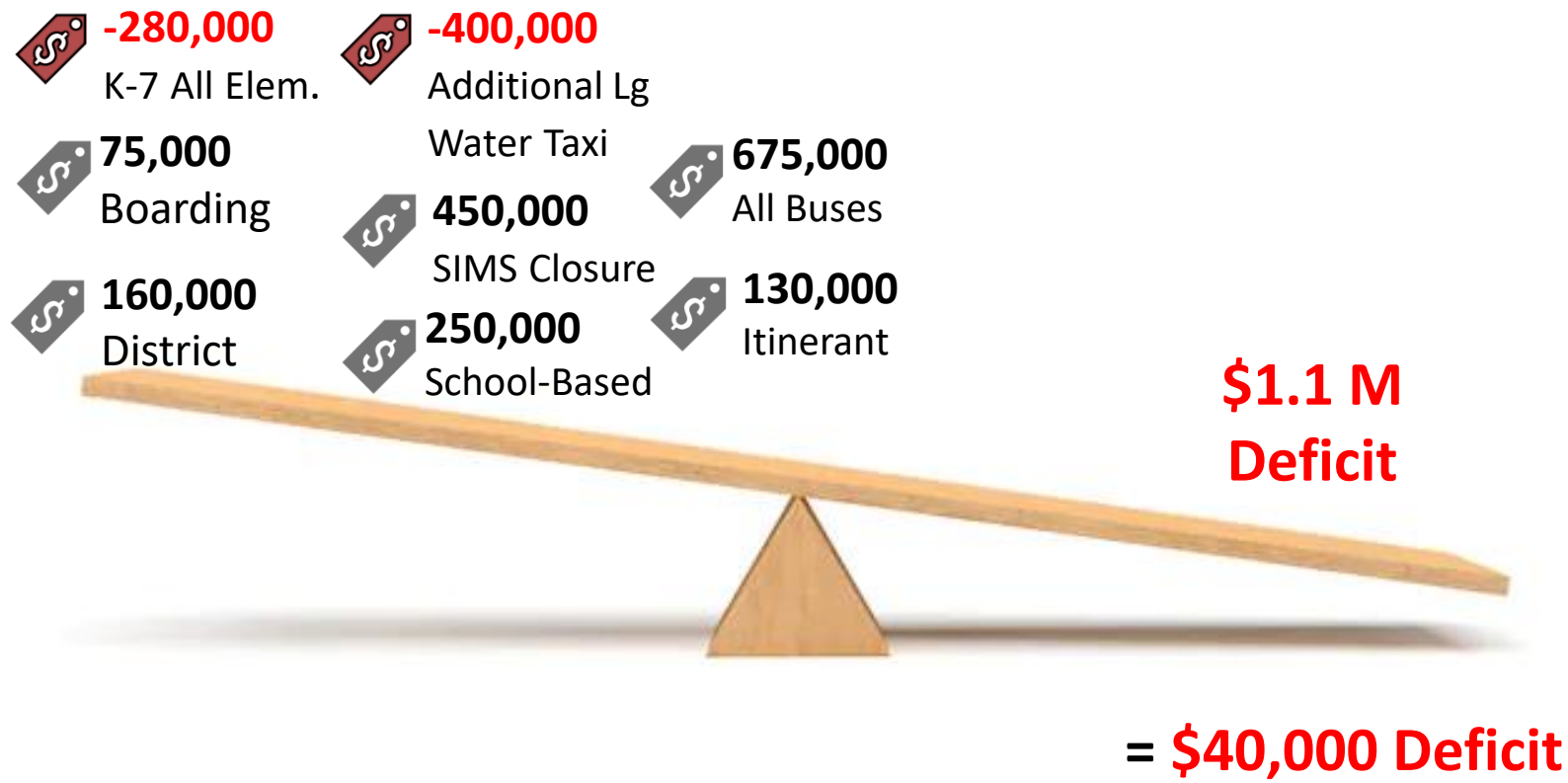
Cost Items and Funding Impact



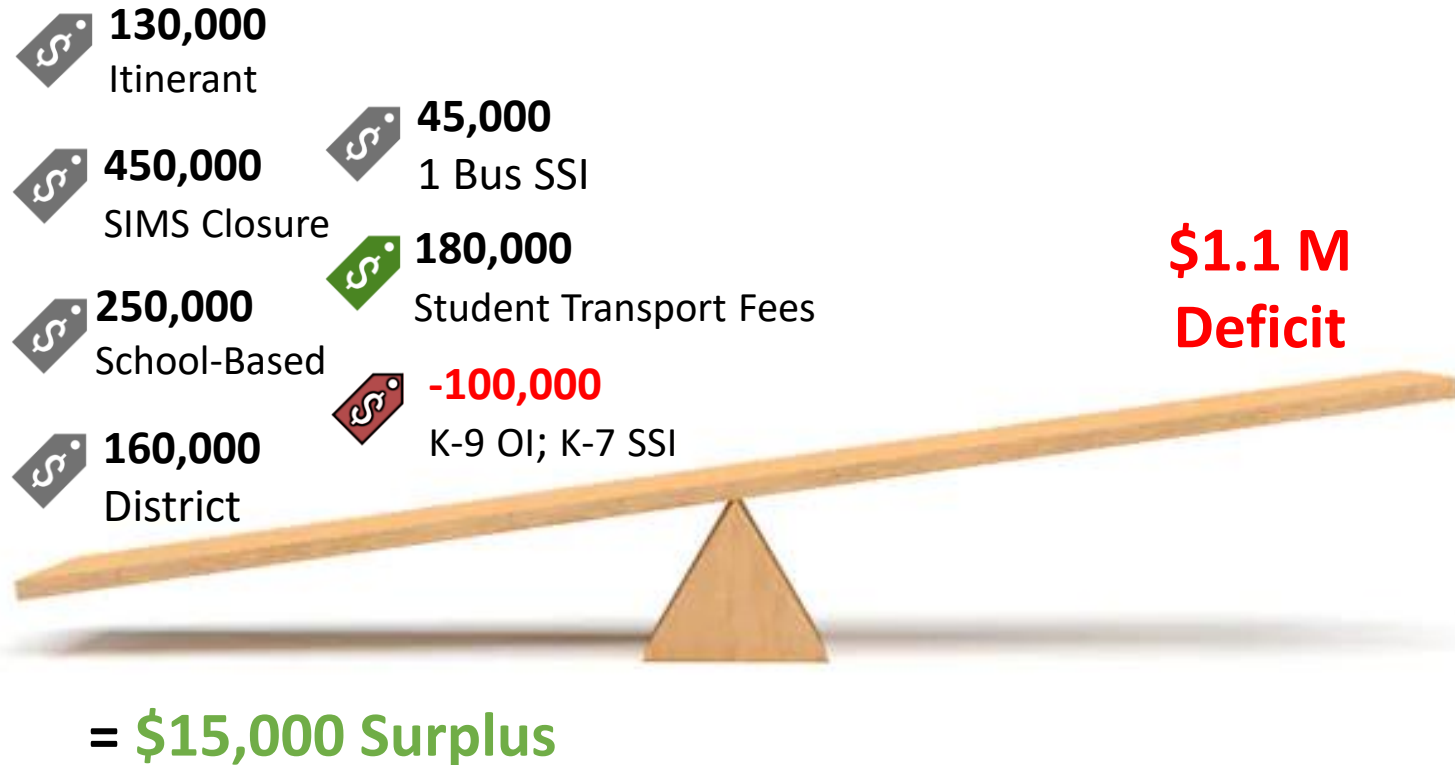
Scenario #1 (current configuration)



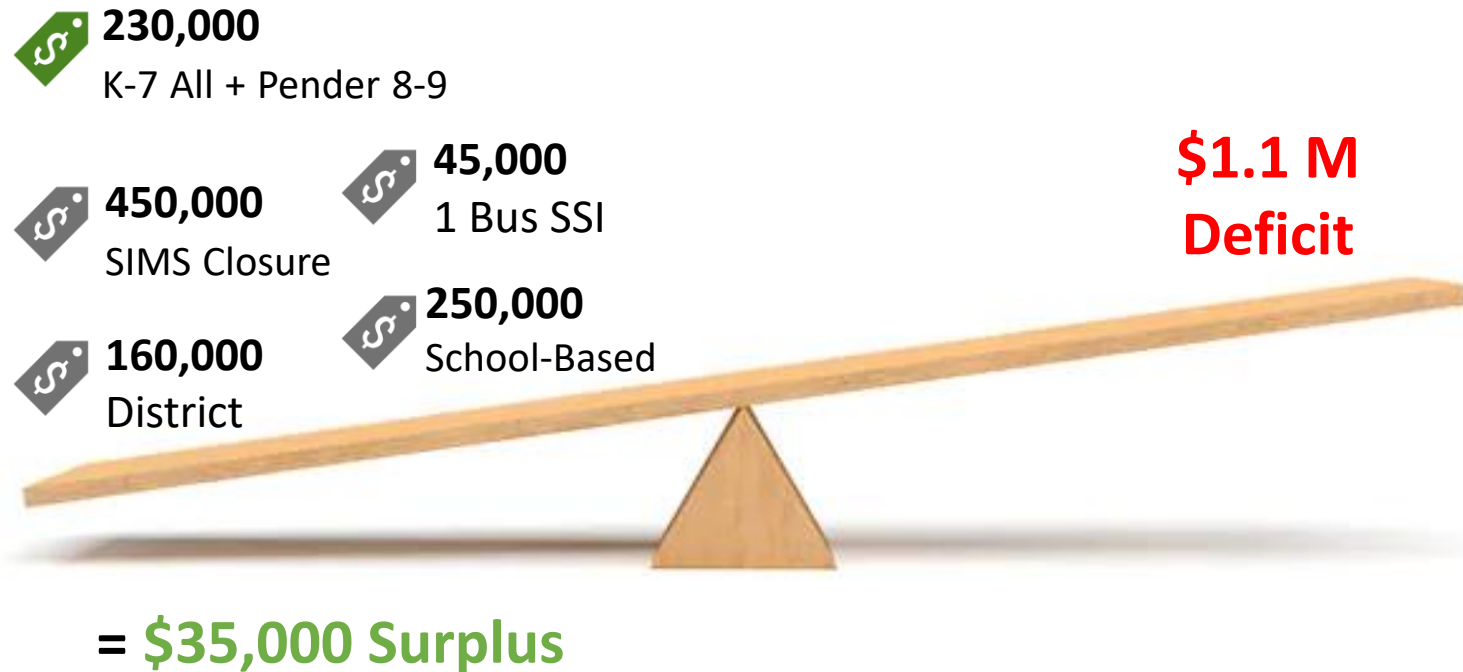
Scenario #2 (K-7 all neighbourhood schools)




Scenario #3 (K-9 OI; K-7 SSI)





Scenario #4 (all K-7 / OI 8-9 to Pender; option for 10-12)



Scenario #5 (K-12 OI, no change SSI)

 **75,000**
Boarding

 **1,020,000**
K-12 OI

 **1,050,000**
Water Taxi

\$1.1 M
Deficit

= \$1,045,000 Surplus





Next Steps

The Future

