
 **School District No. 8 (Kootenay Lake)**
2019-2020 Budget
Preliminary Revenue Estimates

Prepared April 4, 2019

 School District No. 8 - Kootenay Lake			
2019-2020 Annual Budget			
Operating, Special Purpose & Capital Funds Revenues			
			2019-2020 Annual Budget
Fund Name			Budget
Operating	Operating Grant MoE		52,441,334
Operating	Other MoE Grants		1,245,252
Operating	Prov Grants - Other		318,709
Operating	Tuition		1,869,000
Operating	Other Revenues		166,830
Operating	Rentals & Leases		130,000
Operating	Investment Income		110,000
Operating	Surplus		-
TOTAL Operating Fund Revenues			\$ 56,281,125
<u>Special Purpose Funds</u>			
AFG - Operating Portion	MoE Grants		279,588
Scholarships	Fundraising, Sales, Donations & Fees		35,000
Scholarships	MoE Grants		8,500
Strong Start	MoE Grants		160,000
RSL	MoE Grants		51,450
CommunityLINK	MoE Grants		610,175
LIF	MoE Grants		196,566
CEF - Staffing	MoE Grants		4,766,723
CEF - OH	MoE Grants		230,000
REEF	MoE Grants		449,954
Donations	Fundraising, Sales, Donations & Fees		65,000
OLEP	MoE Grants		89,542
Schools	Fundraising, Sales, Donations & Fees		2,500,000
Schools	Investment Income		20,000
All Special Purpose Funds	Investment Income		20,000
TOTAL Special Purpose Fund Revenues			\$ 9,482,498
<i>Plus any carry-forwards from 2018-2019 approved by the Board.</i>			
<u>Capital Funds</u>			
Capital	Amortization of Deferred Capital Revenues		2,586,568
Capital	Investment Income		60,000
TOTAL Capital Fund Revenues			\$ 2,646,568
GRAND TOTAL ALL FUNDS			\$ 68,410,191
Estimate Revenues per 2018-2019 Amended Budget			\$ 68,012,597
Variance to 2018-2019 Amended Budget			\$ 397,594
New Capital Funding			
AFG - Capital Portion	MoE Grants		1,094,762
SEP - LV Rogers	MoE Grants		300,000
SEP - Hume	MoE Grants		750,000
SEP - Various	MoE Grants		425,000
Playground - Winlaw	MoE Grants		105,000
Total New Capital Funding			2,674,762

School District No. 8 - Kootenay Lake					
2019-2020 Annual Budget					
Operating Fund Revenues - Detailed					
					Budget
Fund	Category	Item	Estimated Enrolment (FTE)*	2019-2020 Annual Budget	
Operating	Operating Grant MoE	Enrolment-based (September) - Standard Schools	4,491.00	33,538,788	
Operating	Operating Grant MoE	Enrolment-based (September) - Alternate Education	27.00	201,636	
Operating	Operating Grant MoE	Enrolment-based (September) - Distributed Learning	300.50	1,833,050	
Operating	Operating Grant MoE	Enrolment-based (September) - Home Schooling	80.00	20,000	
Operating	Operating Grant MoE	Enrolment-based (September) - Course Challenges	1.00	233	
Operating	Operating Grant MoE	Enrolment-based (September) - Special Needs - Level 1	3.00	127,200	
Operating	Operating Grant MoE	Enrolment-based (September) - Special Needs - Level 2	189.00	3,817,800	
Operating	Operating Grant MoE	Enrolment-based (September) - Special Needs - Level 3	105.00	1,076,250	
Operating	Operating Grant MoE	Enrolment-based (September) - English Language Learning (ELL)	51.00	76,245	
Operating	Operating Grant MoE	Enrolment-based (September) - Aboriginal Education	747.00	1,083,150	
Operating	Operating Grant MoE	Enrolment-based (September) - Aboriginal Education	101.00	146,450	
Operating	Operating Grant MoE	Enrolment-based (September) - Adult Education	6.00	28,638	
Operating	Operating Grant MoE	Enrolment-based (September) - Vulnerable Students		6,169	
Operating	Operating Grant MoE	Enrolment-based (September) - Salary Differential Supplement	4,824.50	905,918	
Operating	Operating Grant MoE	Enrolment-based (September) - Unique Geographic Factors		9,164,240	
Operating	Operating Grant MoE	Enrolment-based (September) - Education Plan Supplement		93,649	
Operating	Operating Grant MoE	Enrolment-based (February) - Distributed Learning	75.00	368,288	
Operating	Operating Grant MoE	Enrolment-based (February) - Newcomer Refugees	5.00	18,670	
Operating	Operating Grant MoE	Enrolment-based (February) - Newcomer Refugees ELL	5.00	3,740	
Operating	Operating Grant MoE	Enrolment-based (May) - Distributed Learning	3.00	18,300	
Operating	Operating Grant MoE	DISC/LEA Recovery	7.00	(87,080)	
Operating	Other MoE Grants	Pay Equity		300,996	
Operating	Other MoE Grants	Employer Health Tax		391,971	
Operating	Other MoE Grants	Funding for Graduated Adults		16,730	
Operating	Other MoE Grants	Transportation Supplement		419,602	
Operating	Other MoE Grants	Carbon Tax Grant		50,000	
Operating	Other MoE Grants	NGN Self-Provisioned Sites		52,766	
Operating	Other MoE Grants	Provincial Assessment Grant		8,187	
Operating	Other MoE Grants	Strategic Priorities		-	
Operating	Other MoE Grants	Access Grants		5,000	
Operating	Prov Grants - Other	Industry Training Authority		114,000	
Operating	Prov Grants - Other	Health Promoting Schools		27,000	
Operating	Prov Grants - Other	Other Trades Revenues?		-	
Operating	Prov Grants - Other	MCFD Grants		177,709	
Operating	Tuition	International & Out-of-Province - Tuition (\$13,000 per FTE)	75.00	975,000	
Operating	Tuition	International & Out-of-Province - Homestays (\$8,500 per FTE)	75.00	637,500	
Operating	Tuition	International & Out-of-Province - Medical (\$1,000 per FTE)	75.00	75,000	
Operating	Tuition	DESK Course Fees		31,500	
Operating	Tuition	CSF Tuition		150,000	
Operating	Other Revenues	LEA Direct Funding from First Nations		87,080	
Operating	Other Revenues	Travel Expenses Reimbursements		5,000	
Operating	Other Revenues	Private School Bussing - 3 Schools		50,000	
Operating	Other Revenues	United Way		6,750	
Operating	Other Revenues	FSA Marking		8,000	
Operating	Other Revenues	Cultural Grants - Arts Starts		10,000	
Operating	Rentals & Leases	Rentals & Leases		130,000	
Operating	Investment Income	Investment Income		110,000	
Operating	Surplus	Applied Surplus		-	
TOTALS				56,281,125	
<i>*Note: Based on Estimated Operating Grant Tables March 2019</i>					
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Operating	Prov Grants - Other			318,709	
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TOTALS				56,281,125	