

2015-2016 Preliminary Budget - STRUCTURAL DEFICIT/January 13, 2015

OPERATING

	BUDGET DOLLARS									
	A	B	C	D	E	F	G	H	I	J
	2014-2015	Structural Deficit 2015-2016	2014-2015 Carry Forwards	Draft 1 Preliminary	Draft 2 Changes	Draft 3 Changes	Draft 4 Changes	Second Reading Debate Changes	2015-2016 Preliminary	Total Change
Funded FTE	4,759	4,708							4,708	-51
Revenue										
Operating Grant - MOE	47,260,703	46,594,328							46,594,328	-666,375
Less: INAC Operating Grant	-225,830	-225,830							-225,830	0
Less: Strike Savings	-1,522,791	0							0	1,522,791
Add: Teacher Collective Agreement Increase	754,070	0							0	-754,070
Add: Audit Over-Clawback	113,046	0							0	-113,046
Total Operating Grant - MOE	46,379,198	46,368,498	0	0	0	0	0	0	46,368,498	-10,700
Other Revenue:										
Local Education Agreement	225,830	225,830							225,830	0
FSA Scoring	7,200	7,200							7,200	0
Provincial Exam Marking	1,496	1,496							1,496	0
Pay Equity	300,996	300,996							300,996	0
MOE - Education Guarantee	76,000	76,000							76,000	0
MOE - Cabon Reimbursement	76,000	76,000							76,000	0
MCFD - Physio/Occupational Therapy	95,025	95,025							95,025	0
IHA - Health Promoting Schools	30,805	30,805							30,805	0
Tuition - International	926,790	926,790							926,790	0
Homestay Fees Revenue - International	481,600	481,600							481,600	0
Miscellaneous	178,046	178,046							178,046	0
Cultural	3,800	3,800							3,800	0
Rentals & Community Use of Facilities	164,049	164,049							164,049	0
Private School Bussing	29,200	29,200							29,200	0
Out of Catchment Bussing Fees	43,000	43,000							43,000	0
Interest	46,258	46,258							46,258	0
Surplus (less Reserve)	1,797,090	0							0	-1,797,090
Total Revenue	50,862,383	49,054,593	0	0	0	0	0	0	49,054,593	-1,807,790
Salaries										
Sub-Total - Salaries	33,071,739	33,071,739	0	0	0	0	0	0	33,071,739	0
Benefits	9,259,759	9,259,759							9,259,759	0
Sub-Total - Salaries & Benefits	42,331,498	42,331,498	0	0	0	0	0	0	42,331,498	0
Supplies & Services										
Supplies (Includes Surplus)	8,508,055	8,508,055	0	0	0	0	0	0	8,508,055	0
Surplus	0	-1,397,090							-1,397,090	-1,397,090
Sub-Total - Supplies & Services	8,508,055	7,110,965	0	0	0	0	0	0	7,110,965	-1,397,090
Total Expenditures	50,839,553	49,442,463	0	0	0	0	0	0	49,442,463	-1,397,090
Surplus/(Deficit)	22,830	-387,870	0	0	0	0	0	0	-387,870	-410,700

- Step 1:** Enter your school district number here: **8** **Kootenay Lake**
 Ministry of Education enrolment trend estimates are automatically filled once a school district number is entered above.
- Step 2:** Enter your district's enrolment projections in the shaded cells of the District column for each of the three years displayed.
- Step 3:** When you have completed this form, please e-mail it to Michael Lebrun, Funding Analyst, Ministry of Education at:
Michael.Lebrun@gov.bc.ca no later than Friday, February 14, 2014

	Projected Enrolment						Comments
	2014/15		2015/16		2016/17		
	District	Ministry*	District	Ministry*	District	Ministry*	
July Enrolment Count - Summer Learning							
Grades 1-7 Headcount Enrolment		0		0		0	
Grades 8-9 Course Enrolment		0		0		0	
Grades 10-12 Course Enrolment		0		0		0	
September Enrolment Count							
K-12 Standard (Regular) Schools FTE (School-Age)	4,347.3750	4,417.1451	4,333.7500	4,427.5059	4,285.3750	4,404.1941	
Continuing Education FTE (School-Age)	0.0000	0.0000	0.0000	0.0000		0.0000	
Alternate Schools FTE (School-Age)	18.0000	18.0000	20.0000	18.0000	20.0000	18.0000	
Distributed Learning FTE (School-Age)	291.0000	288.1250	286.0000	288.1250	339.0000	288.1250	
Level 1 Special Needs FTE	4	2	4	2	3	2	
Level 2 Special Needs FTE	148	148	150	148	150	148	
Level 3 Special Needs FTE	60	55	60	55	62	55	
English Language Learning FTE	17	36	16	36	16	36	
Aboriginal Education FTE	606	673	597	673	568	673	
Adult Education FTE (Non-Graduates only)	8.0000	7.3750	8.0000	7.3750	8.0000	7.3750	Do not include Education Guarantee enrolment
February Enrolment Count - Continuing Education, Distributed Learning, Special Needs Growth and Newcomer Refugees							
Continuing Education FTE - School-Age		0.0000		0.0000		0.0000	Include only new post-September enrolment activity
Continuing Education FTE - Non-Graduate Adults		0.0000		0.0000		0.0000	Do not include Education Guarantee enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	20.0000	20.0000	20.0000	20.0000	20.0000	20.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	30.0000	58.0000	30.0000	58.0000	30.0000	58.0000	Include only new post-September enrolment activity
Distributed Learning FTE - Non-Graduate Adults	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	Do not include Education Guarantee enrolment
Level 1 Special Needs FTE Growth (All Schools)	4	0	4	0	3	0	
Level 2 Special Needs FTE Growth (All Schools)	146	0	148	0	148	0	
Level 3 Special Needs FTE Growth (All Schools)	58	0	58	0	60	0	
Newcomer Refugees FTE (Standard & Alternate only)		0.0000		0.0000		0.0000	Include only new post-September enrolment activity
ELL FTE (applies to Newcomer Refugees only)		0		0		0	
May Enrolment Count - Continuing Education and Distributed Learning							
Continuing Education FTE - School-Age		0.0000		0.0000		0.0000	Include only new post-February enrolment activity
Continuing Education FTE - Non-Graduate Adults		0.0000		0.0000		0.0000	Do not include Education Guarantee enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	0.0000	0.0000		0.0000		0.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	Include only new post-February enrolment activity
Distributed Learning FTE - Non-Graduate Adults	5.0000	5.0000	5.0000	5.0000	5.0000	5.0000	

***Notes:** Ministry estimates for school-age FTE enrolment in standard (regular) schools are determined by applying the Ministry-projected percentage change in enrolment for each district to the funded school-age FTE enrolment as used in the 2013/14 operating grant autumn recalculation

The Ministry-projected percentage changes in enrolment for each district are from the most recent version of Report 1558B. The report can be accessed here: <http://www.bced.gov.bc.ca/capitalplanning/resources/databasesreports/enrolment/1558b-2012.pdf>

Continuing Education, Distributed Learning, Alternate Schools, Special Needs, Aboriginal, ESL and Adult FTE, as well as Summer Learning enrolment are all carried forward from the 2013/14 operating grant autumn recalculation.

Enrolments for February and May are carried forward from estimates contained in the 2013/14 operating grant autumn recalculation.