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

		BUDGET DOLLARS								
	А	В	С	D	Ε	F	G	н	1	L J
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		Structural	2014-2015					Reading		
		Deficit	Carry	Draft 1	Draft 2	Draft 3	Draft 4	Debate	2015-2016	
	2014-2015	2015-2016	Forwards	Preliminary	Changes	Changes	Changes	Changes	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	-666,37
Less: INAC Operating Grant	-225,830	-225,830							-225,830	. (
Less: Strike Savings	-1,522,791	0							0	1,522,791
Add: Teacher Collective Agreement Increase	754,070	0							0	-754,07
Add: Audit Over-Clawback	113,046	0							0	-113,04
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	(
FSA Scoring	7,200	7,200							7,200	(
Provincial Exam Marking	1,496	1,496							1,496	
Pay Equity	300,996	300,996							300,996	
MOE - Education Guarantee	76,000	76,000							76,000	
MOE - Cabon Reimbursement	76,000	76,000							76,000	
MCFD - Physio/Occupational Therapy	95,025	95,025							95,025	
IHA - Health Promoting Schools	30,805	30,805							30,805	(
Tuition - International	926,790	926,790							926,790	
Homestay Fees Revenue - International	481,600	481,600							481,600	
Miscellaneous	178,046	178,046							178,046	
Cultural	3,800	3,800							3,800	
Rentals & Community Use of Facilities	164,049	164,049							164,049	(
Private School Bussing	29,200	29,200							29,200	
Out of Catchment Bussing Fees	43,000	43,000							43,000	
Interest	46,258	46,258							46,258	(
Surplus (less Reserve)	1,797,090	40,230							40,230	-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	33,071,739	(
Senefits	9,259,759	9,259,759	0	0	0	0		0	9,259,759	(
Sub-Total - Salaries & Benefits	42,331,498	42,331,498	0	0	0	0	0	0	42,331,498	0
Supplies & Services	42,331,490	+2,551,450	0	0	0	0	0	0	42,551,450	0
Supplies (Includes Surplus)	8,508,055	8,508,055	0	0	0	0	0	0	8,508,055	(
Surplus	8,508,055 0	-1,397,090	0	0	0	0	0	0	-1,397,090	-1,397,09
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
-							0			
Surplus/(Deficit)	22,830	-387,870	0	0	0	0	0	0	-387,870	-410,700

ESTIMATED OPERATING GRANT 2015-2016 - Structural Deficit

School District # 8 Kootenay Lake Estimated MOE Re-Calc 2015-2016 2014-2015 (Incl. Adult FTE & Feb/May) 4,707.750 4759.2815 Student Base Allocation: = 4,333.750 = School-age FTE x \$6,900 29,902,875 30,073,005 138,000 117,300 Incl Feb & May Est. = 4,330.750 = \$6,900 \$5,851 2,088,086 2,136,816 24,000 32,161,60 32,35,54 32,161,60 32,35,54 32,161,60 32,35,54 32,161,60 32,35,54 32,161,60 32,359,54 32,161,60 32,359,54	2014-2015 Final
(Incl. Adult FTE & Feb/May) 4,707.750 4759.2815 Student Base Allocation: Incl Feb & May Est. = $4,333.750$ = School-age FTE x \$6,900 29,902,875 30,073,005 138,000 117,300 Incl Feb & May Est. = 346.00 = Distributed Learning School Age FTE x \$5,851 2,088,086 2,136,816 96.00 = number of Home School students x \$250 24,000 24,000 24,000 4,639.7500 = Course Challenges x \$216 32,161,601 32,359,544 Supplements for: 1. Enrolment Decline a. Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment - 4,639.750 - 4,682.000 = (42.2500) = - 0.90% - b. Decline minus (1% of 2013/2014 FTE) = 0.0000 \$3,450 = 0 <td< th=""><th>VS 2015-2016 Estimate</th></td<>	VS 2015-2016 Estimate
Student Base Allocation:Incl Feb & May Est.= $4,333.750$ = 20.00 = Alternate Schools FTE x = 346.00 = 96.00 = 40.00 =School-age FTE x = 346.00 	-51.532
$Incl Feb \& May Est. = \begin{vmatrix} 4,333.750 \\ = & 20.00 \\ = & 346.00 \\ = & 96.00 \\ = & 40.00 \\ = & 40.00 \\ = & 40.00 \\ = & 40.00 \\ = & 60.00 \\ = & 40.00 \\ = & 40.00 \\ = & 60.00 \\ = & 40.00 \\ = & 60.000 \\ = & 60$	
Incl Feb & May Est. = 20.00 346.00 = = Alternate Schools FTE x = 036.00 = \$6,900 138,000 117,300 = 346.00 = = Distributed Learning School Age FTE x = 00.00 = \$6,900 \$5,851 2,088,086 2,136,816 = 96.00 = = number of Home School students x = 00.000 \$250 \$216 24,000 24,000 4,639.7500 = September Enrolment \$216 \$2,161,601 32,359,544 Supplements for: 1. Enrolment Decline Excl K Enrolment a. Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment 32,161,601 32,359,544 b. Decline minus (1% of 2013/2014 FTE) = Supplement = Adjusted Decline x 1/2 x \$3,450 = 0.0000	
Incl Feb & May Est. = 346.00 = 96.00 = 40.00 = Distributed Learning School Age FTE x = 96.00 = 40.00 \$5,851 2,088,086 2,136,816 = 96.00 = 40.00 = number of Home School students x = 4639.7500 \$250 24,000 24,000 Supplements for: 32,161,601 32,359,544 I. Enrolment Decline Excl K Enrolment a. Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment 32,161,601 32,359,544 b. Decline minus (1% of 2013/2014 FTE) = Supplement = Adjusted Decline x 1/2 x \$3,450 = 0 0	-170,130
= 96.00 = 40.00 = number of Home School students x \$250 24,000 24,000 = 40.00 = Course Challenges x \$216 3640 8,424 4,639.7500 = September Enrolment 32,161,601 32,359,544 Supplements for: 1. Enrolment Decline Excl K Enrolment a. Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment 32,161,601 32,359,544 b. Decline minus (1% of 2013/2014 FTE) = Supplement = Adjusted Decline x 1/2 x \$3,450 = 0 0	20,700
= 40.00 = Course Challenges x \$216 8,640 8,424 4,639.7500 = September Enrolment 32,161,601 32,359,544 Supplements for: 1. Enrolment Decline Excl K Enrolment a. Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment 32,161,601 32,359,544 b. Decline minus (1% of 2013/2014 FTE) = 0.0000 - (4,639,750) - - Supplement = Adjusted Decline x 1/2 x \$3,450 = 0 0 0	-48,730
4,639.7500 = September Enrolment 32,161,601 32,359,544 Supplements for: 32,161,601 32,359,544 I. Enrolment Decline Excl K Enrolment a. Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment 4,639.750 - 4,682.000 = (42.2500) = - 0.90% -	0
Supplements for: a. Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment a. Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment Excl K Enrolment 4,639.750 - 4,682.000 = (42.2500) = - 0.90% b. Decline minus (1% of 2013/2014 FTE) = 0.0000 = 0 0 0	216
1. Enrolment Decline a. Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment Excl K Enrolment 4,639.750 - 4,682.000 = (42.2500) = -0.90% b. Decline minus (1% of 2013/2014 FTE) = 0.0000 = 0 0 0	-197,944
Excl K Enrolment 4,639.750 - 4,682.000 = (42.2500) = - - 0.0000 = - 0.0000 = - 0.0000 = 0	
b. Decline minus (1% of 2013/2014 FTE) = 0.0000 Supplement = 0 0	
Supplement = Adjusted Decline x 1/2 x \$3,450 = 0 0	
	C
Supplement = Adjusted Decline x $3/4$ x $$5,175$ = 0 0	C
Incl K Enrolment d. 2013/2014 School Age FTE - 2011/2012 School Age FTE = Change in enrolment x 50% (7% Threshold)	-
4,639.750 - $4561.438 =$ $$3,450 =$ $1.72%$ 0 0	C
2. Unique Student a. English as a Second Language (ESL)	
Needs 16.0 = ESL FTE x \$1,340 \$21,440 21,440 44,220	-22,780
b. Aboriginal Education	
597.0 = Aboriginal FTE x \$1,160 \$692,520 692,520 810,840	-118,320
c. Special Education	
-Level 1: 4.0 = Level 1 FTE x \$36,600 \$146,400 146,400 109,800	36,600
Incl Feb Est - Level 2: 150.0 = Level 2 FTE x \$18,300 \$2,745,000 2,745,000 2,726,700 - Level 3: 60.0 = Level 3 FTE x \$9,200 \$552,000 552,000 478,400	18,300 73,600
d. Adult Education	73,000
8.0000 = Adult FTE x \$4,430 \$26,026 26,026 26,026	C
e. Vulnerable Students \$6,169 6,169 6,169	C
Total Unique Student Needs 4,189,555 4,202,155	-12,600
Total office 4,103,505 4,202,103	-12,000
3. Salary Differential Differential: \$2,717 multiplied by 257.764 \$700,343	
Estimated number of teachers:	
Plus (NEW): School-age FTE 4,639.750 multiplied by \$180.33 \$ 836,686	
\$ 1,537,030 \$ 1,553,064	-16,035
4. Unique Geographic Factors 8,611,695 8,611,695	C
5. Transportation and Housing 0 0 0	0
6. Funding Protection 0 79,258	-79,258
7. Formula Transition 0 0	C
8. Summer Learning	C
9. Holdback Allocation 0 360,536	-360,536
10. Supplement for the Education Plan * 94,448 94,448	C
2015/2016 Preliminary Operating Grant Re-Calc 46,594,328 47,260,701	

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Data Collection of Projected Enrolments for 2014/15, 2015/16 and 2016/17

 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.
 8
 8

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	,	201	5/16	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, Distribute	d Learning, Specia	al Needs Growt	h and Newcom	er 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.

Revised 06/01/14