

ESTIMATED OPERATING GRANT 2015-2016 - February 2015 Enrolment Projections
February 24, 2015

School District #	8	Kootenay Lake				A	B	C (A-B)
						Estimated	MOE Re-Calc	2014-2015 Final
						2015-2016	2014-2015	VS
								2015-2016
								Estimate
				(Incl. Adult FTE & Feb/May)		4,764.250	4759.2815	4.968
Student Base Allocation:								
	=	4,347.250	= School-age FTE x	\$6,900		29,996,025	30,073,005	-76,980
	=	20.00	= Alternate Schools FTE x	\$6,900		138,000	117,300	20,700
Incl Feb & May Est.	=	395.00	= Distributed Learning School Age FTE x	\$5,851		2,311,145	2,136,816	174,329
	=	96.00	= number of Home School students x	\$250		24,000	24,000	0
	=	40.00	= Course Challenges x	\$216		8,640	8,424	216
		4,754.7500	= September Enrolment			32,477,810	32,359,544	118,266
Supplements for:								
1. Enrolment Decline	a.	Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment						
Excl K Enrolment		4,347.250 - 4,358.400 = (11.1500) = -0.26%						
	b.	Decline minus (1% of 2013/2014 FTE) = 0.0000						
		Supplement = Adjusted Decline x 1/2 x \$3,450 = 0				0	0	0
	c.	Decline minus (4% of 2012/2013 FTE) = 0.0000						
		Supplement = Adjusted Decline x 3/4 x \$5,175 = 0				0	0	0
Incl K Enrolment	d.	2015/2016 School Age FTE - 2013/2014 School Age FTE = Change in enrolment x 50% (7% Threshold)						
		4,347.250 - 4395.000 = \$3,450 = -1.09%				0	0	0
2. Unique Student Needs	a.	English as a Second Language (ESL)						
		33.0 = ESL FTE x \$1,340 = \$44,220				44,220	44,220	0
	b.	Aboriginal Education						
		684.0 = Aboriginal FTE x \$1,160 = \$793,440				793,440	810,840	-17,400
	c.	Special Education						
		- Level 1: 3.0 = Level 1 FTE x \$36,600 = \$109,800				109,800	109,800	0
		- Level 2: 151.0 = Level 2 FTE x \$18,300 = \$2,763,300				2,763,300	2,726,700	36,600
		- Level 3: 54.0 = Level 3 FTE x \$9,200 = \$496,800				496,800	478,400	18,400
Incl Feb Est	d.	Adult Education						
		2.0000 = Adult FTE x \$4,430 = \$8,860				8,860	26,026	-17,166
	e.	Vulnerable Students						
						6,169	6,169	0
Total Unique Student Needs						4,222,589	4,202,155	20,434
3. Salary Differential	Differential:	\$2,717	multiplied by	264.153	\$ 717,702			
				Estimated number of teachers:				
Plus (NEW):	School-age FTE	4,347.250	multiplied by	\$180.33	\$ 783,940			
						\$ 1,501,642	\$ 1,553,064	-51,423
4. Unique Geographic Factors						8,611,695	8,611,695	0
5. Transportation and Housing						0	0	0
6. Funding Protection						0	79,258	-79,258
7. Formula Transition						0	0	0
8. Summer Learning						0	0	0
9. Holdback Allocation						0	360,536	-360,536
10. Supplement for the Education Plan *						94,448	94,448	0
2015/2016 Preliminary Operating Grant Estimate						46,908,184	47,260,701	-352,517

ESTIMATED OPERATING GRANT 2016-2017 - February 2015 Enrolment Projections
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School District #	8	Kootenay Lake		A	B	C (A-B)
				Estimated	MOE Re-Calc	2015-2016 Estimate VS 2016-2017 Estimate
			(Incl. Adult FTE & Feb/May)	2016-2017	2015-2016	
				4,696.875	4764.25	-444,188

Student Base Allocation:

=	4,282.875	= School-age FTE x	\$6,900	29,551,838	29,996,025	-444,188	
=	20.00	= Alternate Schools FTE x	\$6,900	138,000	138,000	0	
Incl Feb & May Est.	=	392.00	= Distributed Learning School Age FTE x	\$5,851	2,311,145	2,311,145	0
=	96.00	= number of Home School students x	\$250	24,000	24,000	0	
=	40.00	= Course Challenges x	\$216	8,640	8,640	0	
	4,687.3750	= September Enrolment		32,033,623	32,477,810	-444,188	

Supplements for:

1. Enrolment Decline	a. Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment					
Excl K Enrolment	4,282.875 - 4,347.250 = (64.3750) = -1.48%					
	b. Decline minus (1% of 2013/2014 FTE) =	0.0000				
	Supplement = Adjusted Decline x 1/2 x	\$3,450		0	0	0
	c. Decline minus (4% of 2012/2013 FTE) =	0.0000				
	Supplement = Adjusted Decline x 3/4 x	\$5,175		0	0	0
Incl K Enrolment	d. 2016/2017 School Age FTE - 2014/2015 School Age FTE = Change in enrolment x 50% (7% Threshold)					
	4,282.875 - 4358.000 = \$3,450 = -1.72%			0	0	0

2. Unique Student Needs	a. English as a Second Language (ESL)	32.0 = ESL FTE x	\$1,340	\$42,880	42,880	44,220	-1,340
	b. Aboriginal Education	639.0 = Aboriginal FTE x	\$1,160	\$741,240	741,240	793,440	-52,200
	c. Special Education						
	- Level 1:	3.0 = Level 1 FTE x	\$36,600	\$109,800	109,800	109,800	0
Incl Feb Est	- Level 2:	152.0 = Level 2 FTE x	\$18,300	\$2,781,600	2,781,600	2,763,300	18,300
	- Level 3:	55.0 = Level 3 FTE x	\$9,200	\$506,000	506,000	496,800	9,200
	d. Adult Education	2.0000 = Adult FTE x	\$4,430	\$8,860	8,860	8,860	0
	e. Vulnerable Students		\$6,169		6,169	6,169	0
Total Unique Student Needs					4,196,549	4,222,589	-26,040

3. Salary Differential	Differential:	\$2,717	multiplied by	260.410	\$ 707,532		
Plus (NEW):	School-age FTE	4,282.875	multiplied by	\$180.33	\$ 772,331		
					\$ 1,479,863	\$ 1,501,642	-21,779

4. Unique Geographic Factors				8,611,695	8,611,695	0
5. Transportation and Housing				0	0	0
6. Funding Protection				0	0	0
7. Formula Transition				0	0	0
8. Summer Learning				0	0	0
9. Holdback Allocation				0	0	0
10. Supplement for the Education Plan *				94,448	94,448	0

2016/2017 Preliminary Operating Grant Estimate

	46,416,178	46,908,184	-492,006
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2014-2015 to 2017-2018 ESTIMATED OPERATING GRANT Comparison - February 2015 Enrolment Projections
February 24, 2015

School District #	8	Kootenay Lake				A	B	C	D	E (D-A)
						MOE Re-Calc	Estimated	Estimated	Estimated	2014-2015 Final VS 2017-2018 Estimate
						2014-2015	2015-2016	2016-2017	2017-2018	
			(Incl. Adult FTE & Feb/May)			4759,2815	4,764,250	4,696,875	4,645,875	-113,407
Student Base Allocation:										
	=	4,347.250 = School-age FTE x	\$6,900			30,073,005	29,996,025	29,551,838	29,255,138	-817,867
	=	20.00 = Alternate Schools FTE x	\$6,900			117,300	138,000	138,000	138,000	20,700
Incl Feb & May Est.	=	395.00 = Distributed Learning School Age FTE x	\$5,851			2,136,816	2,311,145	2,311,145	2,311,145	174,329
	=	96.00 = number of Home School students x	\$250			24,000	24,000	24,000	24,000	0
	=	40.00 = Course Challenges x	\$216			8,424	8,640	8,640	8,640	216
		4,754.7500 = September Enrolment				32,359,544	32,477,810	32,033,623	31,736,923	-622,622
Supplements for:										
1. Enrolment Decline	a.	Estimated 2014/2015 School Age FTE - 2013/2014 School Age FTE = Change in enrolment								
Excl K Enrolment		4,347.250 - 4,358.400 = (11.1500) = -0.26%								
	b.	Decline minus (1% of 2013/2014 FTE) =	0.0000							
		Supplement = Adjusted Decline x 1/2 x	\$3,450			0	0	0	0	0
	c.	Decline minus (4% of 2012/2013 FTE) =	0.0000							
		Supplement = Adjusted Decline x 3/4 x	\$5,175			0	0	0	0	0
Incl K Enrolment	d.	2015/2016 School Age FTE - 2013/2014 School Age FTE = Change in enrolment x 50% (7% Threshold)	\$3,450 = -1.09%			0	0	0	0	0
		4,347.250 - 4395.000 =								
2. Unique Student Needs	a.	English as a Second Language (ESL)								
		33.0 = ESL FTE x	\$1,340	\$44,220		44,220	44,220	42,880	42,880	-1,340
	b.	Aboriginal Education								
		684.0 = Aboriginal FTE x	\$1,160	\$793,440		810,840	793,440	741,240	696,000	-114,840
	c.	Special Education								
		- Level 1: 3.0 = Level 1 FTE x	\$36,600	\$109,800		109,800	109,800	109,800	73,200	-36,600
		- Level 2: 151.0 = Level 2 FTE x	\$18,300	\$2,763,300		2,726,700	2,763,300	2,781,600	2,781,600	54,900
		- Level 3: 54.0 = Level 3 FTE x	\$9,200	\$496,800		478,400	496,800	506,000	506,000	27,600
Incl Feb Est	d.	Adult Education								
		2.0000 = Adult FTE x	\$4,430	\$8,860		26,026	8,860	8,860	8,860	-17,166
	e.	Vulnerable Students		\$6,169		6,169	6,169	6,169	6,169	0
		Total Unique Student Needs				4,202,155	4,222,589	4,196,549	4,114,709	-87,446
3. Salary Differential	Differential:	\$2,717	multiplied by	264.153	\$ 717,702					
Plus (NEW):	School-age FTE	4,347.250	multiplied by	\$180.33	\$ 783,940					
						\$ 1,553,064	\$ 1,501,642	\$ 1,479,863	\$ 1,464,411	-88,654
4. Unique Geographic Factors						8,611,695	8,611,695	8,611,695	8,611,695	0
5. Transportation and Housing						0	0	0	0	0
6. Funding Protection						79,258	0	0	0	-79,258
7. Formula Transition						0	0	0	0	0
8. Summer Learning						0	0	0	0	0
9. Holdback Allocation						360,536	0	0	0	-360,536
10. Supplement for the Education Plan *						94,448	94,448	94,448	94,448	0
2014-2015 Final to 2017/2018 Preliminary Operating Grant Estimates						47,260,701	46,908,184	46,416,178	46,022,185	-1,238,516
						A	B	C	D	E (D-A)

- 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 13, 2015

	Projected Enrolment						Comments
	2015/16		2016/17		2017/18		
	District	Ministry*	District	Ministry*	District	Ministry*	
July Enrolment Count							
Summer Learning: Grades 1-7 Headcount Enrolment	0	0	0	0	0	0	
Summer Learning: Grades 8-9 Course Enrolment	0	0	0	0	0	0	
Summer Learning: Grades 10-12 Course Enrolment	0	0	0	0	0	0	
Grade 8 & 9 Cross-Enrolment	0	0	0	0	0	0	
September Enrolment Count							
K-12 Standard (Regular) Schools FTE (School-Age)	4,367.2500	4,345.9641	4,302.8750	4,335.2992	4,259.8750	4,299.7494	
Continuing Education FTE (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
Alternate Schools FTE (School-Age)	20.0000	17.0000	20.0000	17.0000	20.0000	17.0000	
Distributed Learning FTE (School-Age)	387.5000	306.8750	384.5000	306.8750	376.5000	306.8750	
Level 1 Special Needs FTE	3	3	3	3	2	3	
Level 2 Special Needs FTE	151	149	152	149	152	149	
Level 3 Special Needs FTE	54	52	55	52	55	52	
English Language Learning FTE	33	33	32	33	32	33	
Aboriginal Education FTE	684	699	639	699	600	699	
Adult Education FTE (Non-Graduates only)	2.0000	5.8750	2.0000	5.8750	2.0000	5.8750	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	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	0.0000	0.0000	0.0000	Do not include Education Guarantee enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	0.0000	20.0000	0.0000	20.0000	0.0000	20.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	6.2500	30.0000	6.2500	30.0000	6.2500	30.0000	Include only new post-September enrolment activity
Distributed Learning FTE - Non-Graduate Adults	0.0000	6.0000	0.0000	6.0000	0.0000	6.0000	Do not include Education Guarantee enrolment
Level 1 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	
Level 2 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	
Level 3 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	
Newcomer Refugees FTE (Standard & Alternate only)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-September enrolment activity
ELL FTE (applies to Newcomer Refugees only)	0	0	0	0	0	0	
May Enrolment Count - Continuing Education and Distributed Learning							
Continuing Education FTE - School-Age	0.0000	0.0000	0.0000	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	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	0.0000	0.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	1.2500	10.0000	1.2500	10.0000	1.2500	10.0000	Include only new post-February enrolment activity
Distributed Learning FTE - Non-Graduate Adults	0.0000	5.0000	0.0000	5.0000	0.0000	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 2014/15 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-2013.pdf>

Continuing Education, Distributed Learning, Alternate Schools, Special Needs, Aboriginal, ESL, Adult FTE and Grade 8-9 Cross-Enrolment enrolment totals are all carried forward from the 2014/15 operating grant autumn recalculation.
 Summer Learning enrolment is carried forward from Summer 2013.
 Enrolments for February and May are carried forward from estimates contained in the 2014/15 operating grant autumn recalculation.

Unique Geographic Factors

SD8

2011-2012

Small Community	2,913,078		
- Elementary		1,451,250	
- Crawford Bay			157,500
- Canyon/Lister			141,750
- JV Humphries (Kaslo)			119,250
- Jewitt (Meadow Creek)			157,500
- Blewett			157,500
- Redfish			157,500
- Salmo			87,750
- WE Graham (Slocan)			157,500
- Winlaw			157,500
- Yahk			157,500
- Secondary		1,102,424	
- Crawford Bay			84,697
- Prince Charles (Creston)			43,191
- JV Humphries (Kaslo)			433,978
- Salmo			440,513
- WE Graham (Slocan)			100,045
- Grade 11-12		359,404	
- Crawford Bay			56,425
- Kaslo			151,318
- Salmo			151,661

Student Location Factor (Transportation & Housing)	2,394,261		
- Elementary		-	
- Nelson		-	
- Creston/Erickson		-	
- Kaslo		-	
- Salmo		-	
- Slocan		-	
- Crawford Bay		-	
- Crescent Valley/South Slocan		-	
- Winlaw		-	
- Yahk		-	
- Canyon/Lister		-	
- Meadow Creek		-	
- Blewett		-	
- Redfish		-	
- Secondary		-	
- Nelson		-	
- Creston/Erickson		-	
- Kaslo		-	
- Salmo		-	
- Slocan		-	
- Crawford Bay		-	

Low Enrolment Factor	1,106,655
Rural Factor	733,759
Climate Factor	192,331
Sparseness Factor	1,108,690

Supplemental Student Location (Sp Needs Location)	-
Total Unique Geographic	8,448,774

Unique Geographic Factors

SD8

2012-2013

Small Community	3,012,849		
- Elementary		1,426,500	
- Crawford Bay			180,000
- Canyon/Lister			108,000
- JV Humphries (Kaslo)			136,125
- Jewitt (Meadow Creek)			157,500
- Blewett			155,250
- Redfish			157,500
- Salmo			59,625
- WE Graham (Slocan)			157,500
- Winlaw			157,500
- Yahk			157,500
- Secondary		1,140,092	
- Crawford Bay			119,659
- Prince Charles (Creston)			83,034
- JV Humphries (Kaslo)			451,669
- Salmo			390,232
- WE Graham (Slocan)			95,498
- Grade 11-12		446,257	
- Crawford Bay			118,573
- Kaslo			155,321
- Salmo			172,363

Student Location Factor	2,304,453		
- Elementary		1,171,725	
- Nelson			21,420
- Creston/Erickson			135,405
- Kaslo			65,790
- Salmo			100,470
- Slocan			9,180
- Crawford Bay			59,160
- Crescent Valley/South Slocan			276,420
- Winlaw			81,600
- Yahk			18,360
- Canyon/Lister			157,080
- Meadow Creek			26,520
- Blewett			114,240
- Redfish			106,080
- Secondary		1,132,728	
- Nelson			701,765
- Creston/Erickson			305,899
- Kaslo			52,962
- Salmo			29,176
- Slocan			7,140
- Crawford Bay			35,786

Low Enrolment Factor	1,122,887
Rural Factor	716,915
Climate Factor	187,916
Sparseness Factor	1,070,295

Supplemental Student Location (Sp Needs Location)	165,000
Total Unique Geographic	8,580,315

Unique Geographic Factors

SD8

2014-2015

Small Community	2,975,896		
- Elementary		1,423,125	
- Crawford Bay			180,000
- Canyon/Lister			115,875
- JV Humphries (Kaslo)			130,500
- Jewitt (Meadow Creek)			157,500
- Blewett			145,125
- Redfish			157,500
- Salmo			64,125
- WE Graham (Slocan)			157,500
- Winlaw			157,500
- Yahk			157,500
- Secondary		1,068,044	
- Crawford Bay			120,937
- Prince Charles (Creston)			101,841
- JV Humphries (Kaslo)			410,980
- Salmo			334,241
- WE Graham (Slocan)			100,045
- Grade 11-12		484,727	
- Crawford Bay			149,837
- Kaslo			165,658
- Salmo			168,932

Student Location Factor	2,382,308		
- Elementary		1,325,031	
- Nelson			21,981
- Creston/Erickson			131,070
- Kaslo			68,340
- Salmo			98,430
- Slocan			21,930
- Crawford Bay			92,820
- Crescent Valley/South Slocan			279,480
- Winlaw			187,680
- Yahk			38,760
- Canyon/Lister			149,940
- Meadow Creek			15,300
- Blewett			123,420
- Redfish			95,880
- Secondary		1,057,277	
- Nelson			656,603
- Creston/Erickson			292,028
- Kaslo			40,008
- Salmo			24,990
- Slocan			7,480
- Crawford Bay			36,168

Low Enrolment Factor	1,130,535
Rural Factor	716,668
Climate Factor	187,851
Sparseness Factor	1,060,437

Supplemental Student Location (Sp Needs Location)	158,000
Total Unique Geographic	8,611,695

Unique Geographic Factors

SD8

Difference 13-14 vs 14-15

Small Community	(36,953)		
- Elementary		(3,375)	
- Crawford Bay			-
- Canyon/Lister			7,875
- JV Humphries (Kaslo)			(5,625)
- Jewitt (Meadow Creek)			-
- Blewett			(10,125)
- Redfish			-
- Salmo			4,500
- WE Graham (Slocan)			-
- Winlaw			-
- Yahk			-
- Secondary		(72,048)	
- Crawford Bay			1,278
- Prince Charles (Creston)			18,807
- JV Humphries (Kaslo)			(40,689)
- Salmo			(55,991)
- WE Graham (Slocan)			4,547
- Grade 11-12		38,470	
- Crawford Bay			31,264
- Kaslo			10,337
- Salmo			(3,431)

Student Location Factor	77,855		
- Elementary		153,306	
- Nelson			561
- Creston/Erickson			(4,335)
- Kaslo			2,550
- Salmo			(2,040)
- Slocan			12,750
- Crawford Bay			33,660
- Crescent Valley/South Slocan			3,060
- Winlaw			106,080
- Yahk			20,400
- Canyon/Lister			(7,140)
- Meadow Creek			(11,220)
- Blewett			9,180
- Redfish			(10,200)
- Secondary		(75,451)	
- Nelson			(45,162)
- Creston/Erickson			(13,871)
- Kaslo			(12,954)
- Salmo			(4,186)
- Slocan			340
- Crawford Bay			382

Low Enrolment Factor	7,648
Rural Factor	(247)
Climate Factor	(65)
Sparseness Factor	(9,858)

Supplemental Student Location (Sp Needs Location)	(7,000)
Total Unique Geographic	31,380