



BOARD OF EDUCATION

BUDGET ADVISORY COMMITTEE MEETING

**April 11, 2016
4:30 p.m.
District Education Office**

AGENDA

1. Call to Order
 2. Approval of Agenda
 3. Approval of Minutes – January 18, 2016 Attached
 4. Preliminary Budget – 2016/2017 Presentation/Attached
 5. Questions
- Adjournment

Next Meeting: **May 9, 2016
4:30 p.m.
District Education Office - Hope**

**BOARD OF EDUCATION
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)**

**MINUTES OF THE BUDGET ADVISORY
COMMITTEE MEETING
January 18, 2016**

PRESENT:

Board - Committee Members:

Tom Hendrickson	Chair
Heather Stewin	Trustee

Representatives:

Lori Izawa	Parent	PAC
Clair Gill	Parent	DPAC
Lynne Marvell	President	FCTA
Bruce Becker	Principal	FCPVPA
Cathy Speth	Representative	AEC
Brad Bourel	Maintenance	CMAWBC

Staff:

Karen Nelson	Superintendent
Kevin Bird	Assistant Superintendent
Natalie Lowe-Zucchet	Secretary-Treasurer

Recording Secretary:

Ashley Limb	Accounting/Data/Human Resources
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Regrets:

Cindy Ferguson	Trustee	
Darlene Smith	Payroll	CMAWBC

1. Call to Order

The Chair called the meeting to order at 4:30 p.m. in the District Education Office in Hope, B.C.

2. Approval of Agenda

IZAWA/SPETH

THAT the Agenda be approved as presented.

Carried

3. Approval of Minutes – November 30, 2015**IZAWA/MARVELL**

THAT the Minutes of the Budget Advisory Committee meeting held on November 30, 2015 be approved.

Carried

4. Powerpoint - Budget

The Secretary-Treasurer presented a Powerpoint on the Final Budget for 2015/2016. The budget is driven by enrolment. There has been a decrease of students in the last several years, however, this year the School District saw an increase in enrolment, similar to most districts in the province. It is anticipated that for the upcoming year, the School District should maintain this enrolment, or see another slight increase.

The Secretary-Treasurer explained that in February for the 1701 recount, if there are additional students taking Continuing Education under certain criteria, the School District could receive more funding outside of funding protection.

A slide was presented on how funding per student is comprised. Student funding begins with basic allocation, then has other determining factors such as special needs, English language learning, aboriginal education, and adult education. The School District receives additional funding for unique district factors, such as Boston Bar being a small community with low enrolment, how far the District Education Office is from Vancouver, climate factors and sparseness. Funding protection is also a factor but is currently declining.

A discussion surrounded the Local Education Agreements and how the Ministry calculates the block funding per student. The Provincial Government reduces the School District funding by the amount of students in the LEA, provides those funds to the bands, and then bands in turn pay us the calculated amount. Due to Fraser-Cascade's small size, the per pupil amount tends to be higher than neighboring districts.

The School District potentially may be out of funding protection by next year as it is seeing an increase in enrolment again. In the current year, there were 56 additional students in comparison to last year, but this did not provide any additional funding to the School District as it is still in funding protection. Monies from the reserve were used to support the additional students.

There have been a few initiatives come through for the School District with International Students and programming. The District does not have staff solely dedicated to this initiative at this time. Other district revenue comes from interest income, as well as two daycare programs that are run at Silver Creek Elementary School and Harrison Hot Springs Elementary School.

Cost pressures for the School District continue as the support staff union received a salary increase this year, as well as the Principals and Vice-Principals. With wage increases, wage-sensitive benefit costs also increase. The teacher salary increase was funded through changes to the block funding. MSP premiums are also on the rise again, however effective July 1, 2016 Teacher Pension Plan premiums are going down.

There is still an ongoing expectation from the Ministry of Education that Districts meet the administrative savings targets of \$113,350 in the current year. The School District's savings came from shared services with WorkSafe, utility savings from the school closure, reduction in principal time due to school closure and overall energy consumption reduction.

Hydro rates are set to increase another 4% in April. The School District is continually upgrading facilities to keep hydro costs as low as possible, such as putting in motion detectors/sensors, changing most of the ballasts, more efficient gym lighting and looking at LED lighting for outdoors. The District just received confirmation of funding to upgrade Silver Creek Elementary lighting, as well as the mechanical system upgrade at Kent Elementary. It is anticipated that the mechanical upgrade will project a payback in savings in around 10 years.

Discussion surrounded successful programs in the School District such as full day Kindergarten, StrongStart, outdoor education, swim program and the band program, as well as teacher collaboration to work on the BC Ed Plan. The Superintendent spoke to the implementation of the NITEP (Native Education Teacher Education Program) in the district to promote aboriginal education. The School District has partnered up with Sts'ailes, Seabird and School District No.33 regarding this. This will take place in 2016 with students needing to apply on or before March 15, 2016.

The technology education program has started in the District with the welding program at Hope Secondary School. This program has a dedicated half time principal to spearhead this endeavor and bring student's awareness to trades. The welding program students will graduate at the end of January 2016 with a level C ticket.

The School District will work with the Ministry of Education on their mandatory savings initiatives through the shared services delivery project. These include:

- Bus purchasing/white vehicle purchasing
- Cash management
- Purchasing cards
- Legal services (no premium cost this year)
- Attendance support and wellness
- Potential new funding formula

With a reduction in funding, the School District is relying more heavily on the district's contingency fund to continue to provide the current programming and new programming, such as trades and technology. The School District will continue to be thoughtful and conservative

with spending and continue to try and retain all programs. The Secretary-Treasurer will send out a preliminary budget for schools to use in March 2016.

5. Amended Annual Budget

The Secretary-Treasurer presented the amended annual budget to the committee and answered questions in regards to line items and what specific funds are spent on.

MOTION:

THAT the Budget Advisory Committee recommend that the 2015/2016 Amended Annual Budget be sent to the Board of Education for first and second reading.

**Notice of Next Meeting: April 11, 2016
4:30 p.m.
District Education Office**

Adjournment

IZAWA/SPETH

THAT the meeting be adjourned.

Carried

The meeting adjourned at 5:33 p.m.

Prelim. Budget 2016 2017

S.D.# 78 (Fraser Cascade)

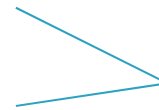
Budget 2016 2017

► Key dates:

- Feb 17– Minister announces Provincial funding
- Feb 12 – Enrolment projections due from District
- Mid March – funding announcement MOE
- Mar– April – preliminary budgets developed
- April 30 – end of lay-off period
- May 10 – Board Meeting – first reading of budget
- June 30– Approved budget due to MOE
- Sept 30 – Enrolment snapshot
- Feb 28 – Amended budget due

Budget 2016 2017

School Year	Operating Grants (\$ billions)
2015/16	\$4.827
2016/17	\$4.864
2017/18	\$4.902
2018/19	\$4.967



\$37 M More

Budget 2016 2017– Initial

	2016/2017	2015/2016	Difference
Govt. Funding	\$18,786,040	\$18,729,370	\$ 56,670
Administration	(96,520)	(113,350)	16,830
Total	\$18,689,520	\$18,616,020	\$ 73,500
Salary incr. only			\$ 12,000
FTE	1653	1643.75	9.25

Budget 2016 2017 update

	2016/2017	2015/2016	Difference
Govt. Funding	\$18,786,040	\$18,729,370	\$ 56,670
Govt. Holdback	46,587		46,587
Govt. Suppl.	40,337		40,337
Administration	(96,520)	(113,350)	16,830
Total	\$18,689,520	\$18,616,020	\$160,424
Salary incr. only			\$ 12,000
FTE	1653	1643.75	9.25

Budget 2016 2017

	2015/2016	2014/2015	Difference
Govt. funding	\$18,729,370	\$18,564,546	\$164,824
Administration	(113,350)		(113,350)
Total	\$18,616,020	\$18,564,546	\$ 51,474
Salary increase			\$280,000
FTE	1643.75	1572.875	70.875

Budget 2016 2017

	2016/17 initial	2015/2016	Total
Funding increase	\$73,500	\$ 51,474	\$ 124,974
Salary incr.	\$12,000	\$280,000	\$ 292,000
Shortfall on salary alone			\$(167,026)

	2016/17 final	2015/2016	Total
Funding increase	\$160,424	\$ 51,474	\$ 211,898
Salary incr.	\$ 12,000	\$280,000	\$ 292,000
Shortfall on salary alone			\$(80,102)

Note: this includes an increase in enrolment of approx. 80 students.

Budget 2016 2017

- ▶ Government was to fund previous union labour settlements– \$62M in total. They then were to reduce this amount by admin savings of \$25M for a net increase of \$37M.
- ▶ Initially this increase did not materialize. There was \$29M more in the budget including a holdback of \$15M so \$14M was distributed which included all growth.
- ▶ This translated to \$8 per FTE so for our District we received $1653 * \$8 = \$13,224$ in new funding.

- ▶ On April 5, due to pressure from BCSTA and other partner groups, the Assistant deputy Minister announced that the holdback of \$15M and an additional supplement of \$13M would be released. This then totals \$42M in total funding available which assists with the funding short falls facing districts.
- ▶ Administrative cuts, paying exempt staff increases and NGN costs are still being borne by Districts.

Budget 2016 2017

- ▶ We received an increase in grant funding of \$160,424 (initially \$73,500) which includes growth of 10 students and fairly static supplemental student costs.
- ▶ As shown over two years the District is losing ground with respect to cost increases and costs associated with more students.

Budget 2016 2017

- ▶ Excluded staff/management staff increases must be absorbed by the existing budget
- ▶ Increases in enrolment may be a strain on the system
- ▶ Increased costs for MSP, resources and services have not been funded.
- ▶ Government has *promised* to add additional funds for any students and increase the \$7,166 per FTE by \$52 per FTE for any students over current enrolment.

Budget 2016 2017

- ▶ Districts will have the benefit of the reduction of premium costs for teacher's pension. Overall provincially this is \$45M.
- ▶ Over the last year there were 6,577 more students than originally forecast. This put a strain on the budget leaving no holdback reserves.
- ▶ In the current budget, Districts have forecast 1424 more students than last year.

Budget 2016 2017

- ▶ The previously announced increase in required administrative savings will remain in effect for the 2016/2017 school year.
- ▶ Last year the savings required were \$25M (our share \$113,350)
- ▶ This upcoming year savings required are \$54M (our share \$209,600 compounded)

Budget 2016 2017

- ▶ Budget Re-cap:
- ▶ Funding has been fairly stable with \$42M in new money being injected into the system. This has meant using reserves or cutting costs to meet the funding.
- ▶ The lack of additional new funds mean it is difficult to add new programs.
 - Other forms of revenue comprise less than 1% of overall revenue so we are heavily reliant on MOE funding and funding through our LEA's with our bands.

Budget 2016 2017

	2016/2017	2015/2016	Difference
Prelim Operating grant	18, 689,520	18,621,966	\$67,554
Learning Improvement	386,079	390,861	(4,782)
Community Link	343,579	342,239	1,340
Annual Facility Grant	116,399	116,399	0
Pay Equity	229,516	229,516	0
Injection Apr 5			\$ 86,924
Total			\$151,036

No changes for increased salaries in special purpose funds

Budget 2016 2017

- ▶ Learning Improvement fund
 - \$308,863 for teacher
 - \$77,216 for support staff
 - Plan submitted to MOE in fall
- ▶ Next Generation Network Operating cost
 - Current year cost \$52,355
 - 2016/17 \$75,216
- ▶ Legal cost levy still unknown for shared services

Budget 2016 2017

- ▶ Administrative cuts to meet target:
 - Principal reduction last yr. 1.0 FTE \$97,000
 - Clerical/custodial reduction (CE Barry)
 - .5 FTE/3 hours \$46,000
 - Utility savings from CE Barry \$14,000
 - Utility savings from energy reductions \$21,000
 - Shared Services –Worksafe \$33,000

Budget 2016 2017

Name	Account	2016-17 Preliminary Budget Submission	2015-16 Final Budget	2011-12 Final Budget Variance
Operating Grant MOE		18,689,520	18,616,020	\$73,499
Other MOE Grants				
Pay Equity		229,516	229,516	\$0
Community Link Funding		343,579	342,239	\$1,340
Literacy Grant		-	-	\$0
French Grants		10,382	10,382	\$0
Strong Start		96,200	96,200	\$0
Learning Improvement Fund		386,079	390,861	-\$4,782
Ready Set Learn		12,250	12,250	\$0
Other Grants		-	-	\$0
		1,078,006	1,081,448	-\$3,442
Other Income				
Local Education Agreements		-	-	\$0
International Student fees		24,000	24,000	\$0
Miscellaneous		15,000	15,000	\$0
		39,000	39,000	\$0
Rentals and Leases				
Rental Income		50,000	50,000	\$0
		50,000	50,000	\$0
Investment Income				
Interest Income		100,000	120,000	-\$20,000
		100,000	120,000	-\$20,000
Surplus/(Deficit) Carryforward				
Surplus/(Deficit) Carryforward Unrestricted		427,816	434,012	-\$6,196
Surplus/(Deficit) Carryforward Restricted		971,657	1,120,829	-\$149,172
		1,399,473	1,554,841	-\$155,368
		21,355,999	21,461,309	-\$105,311

Budget 2016 2017

► Other Cost Pressures:

◦ Part time Trades Coordinator	\$ 63,000
◦ Funding for welding program/ trades	\$ 35,000
◦ MyEd BC implementation	\$ 5,000
◦ NGN Costs	\$ 75,216
◦ block release for Mountain School	\$ 12,000
◦ Innovative Practices funding	\$ 30,000
◦ Additional staffing for special education	\$100,000
◦ New technology staff member	\$ 75,000
◦ 62 add. students last yr and no new funding	
• Approx. 2 teachers–will be req. this year	<u>\$150,000</u>
• Total	\$ 545,216

Budget 2016 2017

Category	Prelim 2016/17	Final 2015/16	Differenc e
Certificated Staff	\$11,710,512	\$11,993,782	-\$283,270
Support Staff	\$5,683,868	\$5,609,302	\$74,566
Trustees	\$83,275	\$81,749	\$1,526
102 Regular Instruction	\$1,829,496	\$1,502,830	\$326,666
103 Career Programs	\$2,500	\$72,500	-\$70,000
107 Library Services	\$33,500	\$33,500	\$0
110 Special Education	\$154,029	\$157,208	-\$3,179
131 Aboriginal Ed	\$464,771	\$467,045	-\$2,274
141 School Admin	\$54,100	\$54,100	\$0
411 Educational Administration	\$48,685	\$49,000	-\$315
440 School District Governance	\$79,535	\$81,061	-\$1,526
441 Business Administration	\$102,000	\$102,000	\$0
541 Maintenance	\$17,225	\$42,388	-\$25,163
550 Maintenance Operations	\$427,545	\$427,545	\$0
552 Grounds	\$25,000	\$27,000	-\$2,000
556 Utilities	\$464,100	\$506,100	-\$42,000
741 Transportation	\$9,000	\$9,000	\$0
770 Transportation	\$245,200	\$245,200	\$0
Expenditures	\$21,434,341	\$21,461,309	-\$26,969

Budget 2016 2017

► Budget Recap

◦ Technology demands:

- We have built into the budget another position in the technology department to support our current staff. Last year this allocation was used for outside consulting. We have now posted the position
- We have maintained our technology evergreen plan. Every second year a school receives funding for upgrades. A total of \$70,000 per year is set aside.
- This year in addition the District is purchasing new licences for Successmaker using the money set aside for CE Barry evergreening.

Budget 2016 2017

- ▶ The District has been conservative in budget approach to try to ensure that the impacts of the changes in funding and costs do not mean any major cuts.
- ▶ We are continuing to work on teacher collaboration and other initiatives to assist in implementing the new curriculum. The BC Ed plan money of \$32,875 is being used to support Pro-D and collaboration time at the schools. Next year there are additional non-instructional days to assist in this.

Budget 2016 2017

- ▶ RECAP
- ▶ More school psychologist time (.2 FTE)
- ▶ Continued block for Outdoor School
- ▶ Trades and technology coordinator position (.5 FTE) to continue
- ▶ Additional bussing to continue to accommodate facility needs

Budget 2016 2017

DATE : OCT-11-2013 08:42
DISTRICT SUMMARY : 078 Fraser-Cascade

(FORM 1701) HEADCOUNT* FOR SCHOOLS FUNDED WITHIN THE F.A.S. - AS AT : SEP-30-2013

ECHO RE

SCHOOL CODE	SCHOOL NAME	KIND HALF	KIND FULL	1	2	3	4	5	6	7	ELEM UNGR	8	9	10	11	12	SECN UNGR	GRAD. ADULT	TOTAL	HOME SCHL
07832003	Hope Secondary	0	0	0	0	0	0	0	0	0	0	58	57	71	60	70	0	0	316	1
07832004	Boston Bar Elem-Seconda	0	6	3	6	5	6	3	5	0	0	4	2	5	3	6	0	0	54	0
07832006	Coquihalla Elementary	0	62	40	44	53	57	0	0	0	0	0	0	0	0	0	0	0	256	0
07832011	C E Barry Intermediate	0	0	0	0	0	0	51	51	52	0	0	0	0	0	0	0	0	154	0
07876002	Harrison Hot Springs El	0	16	16	19	21	14	8	12	0	0	0	0	0	0	0	0	0	106	0
07876003	Agassiz Elem-Secondary	0	0	0	0	0	0	0	0	56	0	51	62	56	38	48	0	0	311	0
07876007	Kent Elementary	0	38	37	41	28	29	36	47	0	0	0	0	0	0	0	0	0	256	0
07878012	Silver Creek Elementary	0	11	11	15	14	7	11	13	18	0	0	0	0	0	0	0	0	100	0
07899053	Two Rivers Education Ce	0	0	0	0	0	0	0	0	0	0	5	9	17	12	21	0	7	71	0
07899183	Agassiz Centre for Educ	0	0	0	0	0	0	0	0	0	0	1	4	6	10	44	0	5	70	0
TOTAL REPORTED ENROLMENT FOR SCHOOLS FUNDED WITHIN THE F.A.S.		0	133	107	125	121	113	109	128	126	0	119	134	155	123	189	0	12	1694	1

DATE : OCT-31-2014 14:01
DISTRICT SUMMARY : 078 Fraser-Cascade

(FORM 1701) HEADCOUNT* FOR SCHOOLS FUNDED WITHIN THE F.A.S. - AS AT : SEP-30-2014

ECHO REPOI

SCHOOL CODE	SCHOOL NAME	KIND HALF	KIND FULL	1	2	3	4	5	6	7	ELEM UNGR	8	9	10	11	12	SECN UNGR	GRAD. ADULT	TOTAL	HOME SCHL
07832003	Hope Secondary	0	0	0	0	0	0	0	0	27	0	70	53	49	69	54	0	0	322	1
07832004	Boston Bar Elem-Seconda	0	3	7	2	6	7	4	3	6	0	0	5	5	3	1	0	0	52	0
07832006	Coquihalla Elementary	0	44	59	47	42	54	57	47	0	0	0	0	0	0	0	0	0	350	3
07876002	Harrison Hot Springs El	0	15	13	11	18	21	12	8	0	0	0	0	0	0	0	0	0	98	0
07876003	Agassiz Elem-Secondary	0	0	0	0	0	0	0	0	53	0	56	40	55	48	39	0	0	291	0
07876007	Kent Elementary	0	44	33	39	49	34	33	32	0	0	0	0	0	0	0	0	0	264	0
07878012	Silver Creek Elementary	0	13	13	14	13	8	11	6	35	0	0	0	0	0	0	0	0	113	0
07899053	Two Rivers Education Ce	0	0	0	0	0	0	0	0	0	0	0	11	10	38	15	0	4	78	0
07899183	Agassiz Centre for Educ	0	0	0	0	0	0	0	0	0	0	0	2	7	8	22	3	3	45	0
TOTAL REPORTED ENROLMENT FOR SCHOOLS FUNDED WITHIN THE F.A.S.		0	119	125	113	128	124	117	96	121	0	126	111	126	166	131	3	7	1613	4

Budget 2016 2017

DATE : NOV-09-2015 12:42

(FORM 1701) FUNDED ENROLMENT - AS AT : SEP-30-2015
FOR SCHOOLS FUNDED WITHIN THE F.A.S.

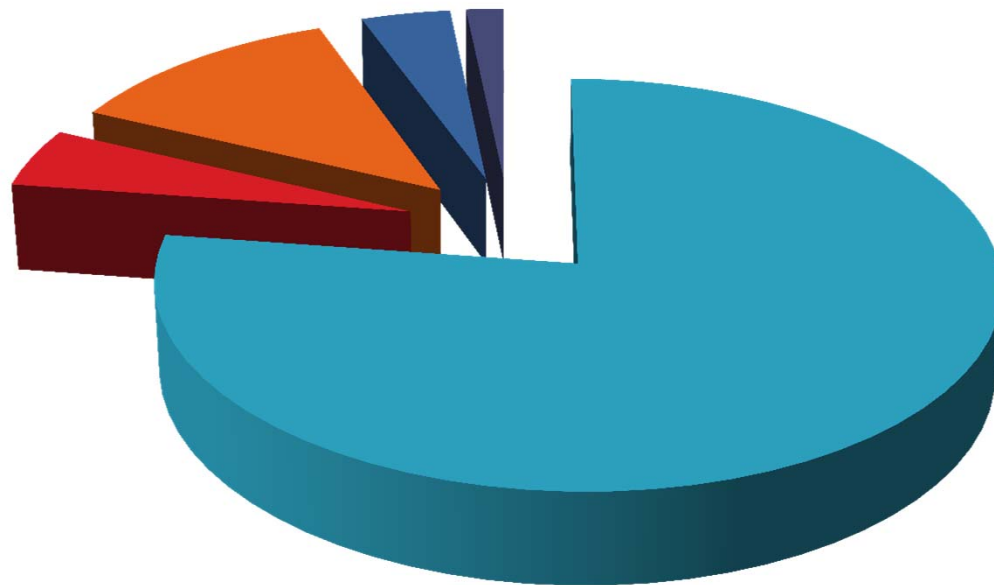
ECHO REPORT 8035C

DISTRICT SUMMARY : 078 Fraser-Cascade

MINISTRY SCHOOL CODE	NAME	---- KINDERGARTEN ---- (0.5 FTE)	(1.0 FTE)	GRADES 1 TO 3	GRADES 4 TO 7 AND EU	GRADES 8 TO 10 AND SU	GRADES 11 TO 12	GRAD. ADULT	FUNDED *FTE	TOT HOME REG
07832003	Hope Secondary	.0000	.0000	.0000	29.0000	190.9375	115.4375	.0000	335.3750	0
07832004	Boston Bar Elem	.0000	2.0000	18.0000	21.0000	10.1250	8.1250	.0000	59.2500	0
07832006	Coquihalla Elem	.0000	40.0000	162.0000	153.0000	.0000	.0000	.0000	355.0000	0
07876002	Harrison Hot Sp	.0000	12.0000	40.0000	41.0000	.0000	.0000	.0000	93.0000	0
07876003	Agassiz Elem-Se	.0000	.0000	.0000	50.0000	160.3750	106.6250	.0000	317.0000	0
07876007	Kent Elementary	.0000	29.0000	124.0000	121.0000	.0000	.0000	.0000	274.0000	0
07878012	Silver Creek El	.0000	20.0000	53.0000	68.0000	.0000	.0000	.0000	141.0000	0
07899053	Two Rivers Educ	.0000	.0000	.0000	.0000	28.0000	28.1250	.0000	56.1250	0
07899183	Agassiz Centre	.0000	.0000	.0000	.0000	7.0000	9.5000	.0000	16.5000	0
TOTAL:		.0000	103.0000	397.0000	483.0000	396.4375	267.8125	.0000	1647.2500	0

3.5 students are graduated adults

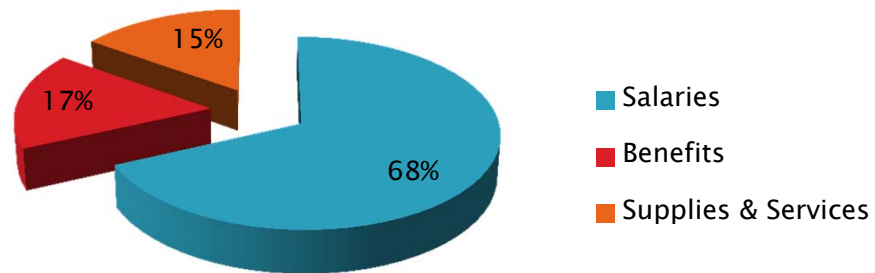
Budget 2016 2017



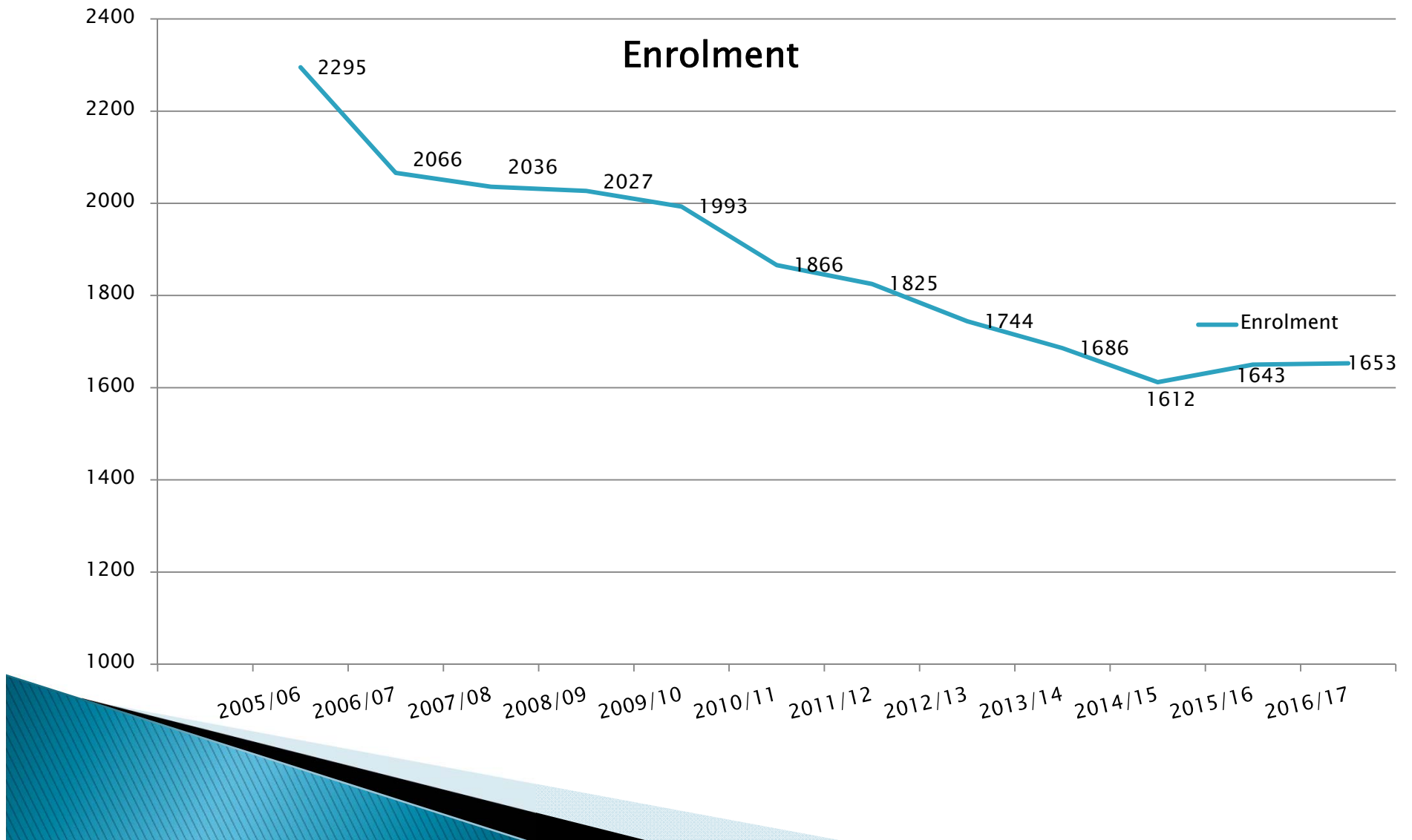
- Function 1 Instruction– 77%
- Function 4 Administration– 5%
- Function 5 Operations and Maintenance– 12%
- Function 7 Transportation–4%
- Function 7 Local Capital 2%

Budget 2016 2017

► Breakdown of Budget



Budget 2016 2017



Budget 2016 2017

- ▶ The District, in our preliminary budget this year, is now potentially out of funding protection. With the projected 10 additional students and the stable numbers in designated students and Abed students and additional funding for labour settlements we are now out of protection.
- ▶ We have kept reserves to allow for the impact of the unfunded cost pressures. We will continue to use these funds judiciously.

Budget 2016 2017

- ▶ Reserve/Contingency/Surplus
 - We have 4 M unrestricted surplus
 - This is the second year the District is tapping into the unrestricted surplus to balance the budget
 - \$100,000 more for additional support staff is budgeted to cover staff cost increases, added staffing and cost pressures.
 - With our increase in student numbers and little increase funding, this money will support our district without cuts to services.

Budget 2016 2017

Estimated Operating Grants - 2016/17 School Year

School District 78 Fraser-Cascade

September 2016 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	1,580.5000	\$7,166	\$11,325,863	
Continuing Education	0.0000	\$7,166	\$0	
Alternate Schools	72.5000	\$7,166	\$519,535	
Distributed Learning	0.0000	\$6,030	\$0	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$224	\$0	
Total Enrolment-Based Funding (September)	1,653.0000			\$11,845,398
	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	9.2500	\$3,583	\$0	
4%+ Enrolment Decline		\$5,375	\$0	
Significant Cumulative Decline (7%+)	70.8750	\$3,583	\$0	
Supplement for Enrolment Decline				\$0
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	2	\$37,700	\$75,400	
Level 2 Special Needs	76	\$18,850	\$1,432,600	
Level 3 Special Needs	52	\$9,500	\$494,000	
English Language Learning	98	\$1,380	\$135,240	
Aboriginal Education	640	\$1,195	\$764,800	
Adult Education	3.5000	\$4,565	\$15,978	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$2,918,018
Variance from Provincial Average	-\$2,647			
Estimated Number of Educators	92.028		-\$243,598	
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	1,656.5000	\$180.33	\$298,717	
Supplement for Salary Differential				\$55,119
Supplement for Unique Geographic Factors				\$3,934,630
Funding Protection				\$0
Supplement for the Education Plan				\$32,875
September 2016 Enrolment Count, Total				\$18,786,040

July 2016 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$206	\$0	
Summer Learning Grade 8-9	0	\$206	\$0	
Summer Learning Grade 10-12	0	\$412	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$412	\$0	
Summer Learning, Total				\$0
February 2017 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,166	\$0	
Adult FTE - Continuing Education	0.0000	\$4,565	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$3,015	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,030	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,565	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	0	\$9,425	\$0	
Level 3 Special Needs Enrolment Growth	0	\$4,750	\$0	
Newcomer Refugees	0.0000	\$3,583	\$0	
ELL Supplement - Newcomer Refugees	0	\$690	\$0	
February 2017 Enrolment Count, Total				\$0
May 2017 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,166	\$0	
Adult FTE - Continuing Education	0.0000	\$4,565	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,010	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,030	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,565	\$0	
May 2017 Enrolment Count, Total				\$0
Administrative Savings			-\$96,520	
2016/17 Full-Year Estimated Total				\$18,689,520
Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada				\$2,861,301
Estimated 2016/17 Operating Grant from Ministry of Education				\$15,828,219

Budget 2016 2017

- ▶ Government has proceeded with Phase 2 of the Service Delivery Project which is no longer considered voluntary.
- ▶ There is a new Shared Services Branch that will work in collaboration with School Districts to implement the changes.
- ▶ The idea is to ensure that the most dollars possible are targeted to the classroom

Budget 2016 2017

- ▶ We have reviewed the natural gas proposal and didn't sign on as we had better pricing
- ▶ We are a part of the legal services group that is provided through BCPSEA.
- ▶ We have been given \$25,000 to begin our wellness initiatives or wait until the pilot is done and implement their recommendations. This money has been earmarked in our special purposes funds.
- ▶ Work is also being done in maintenance and transportation to try to streamline work

Budget 2016 2017

