

Prelim. Budget 2017 2018

S.D.# 78 (Fraser Cascade)

Budget 2017 2018

○ Key dates:

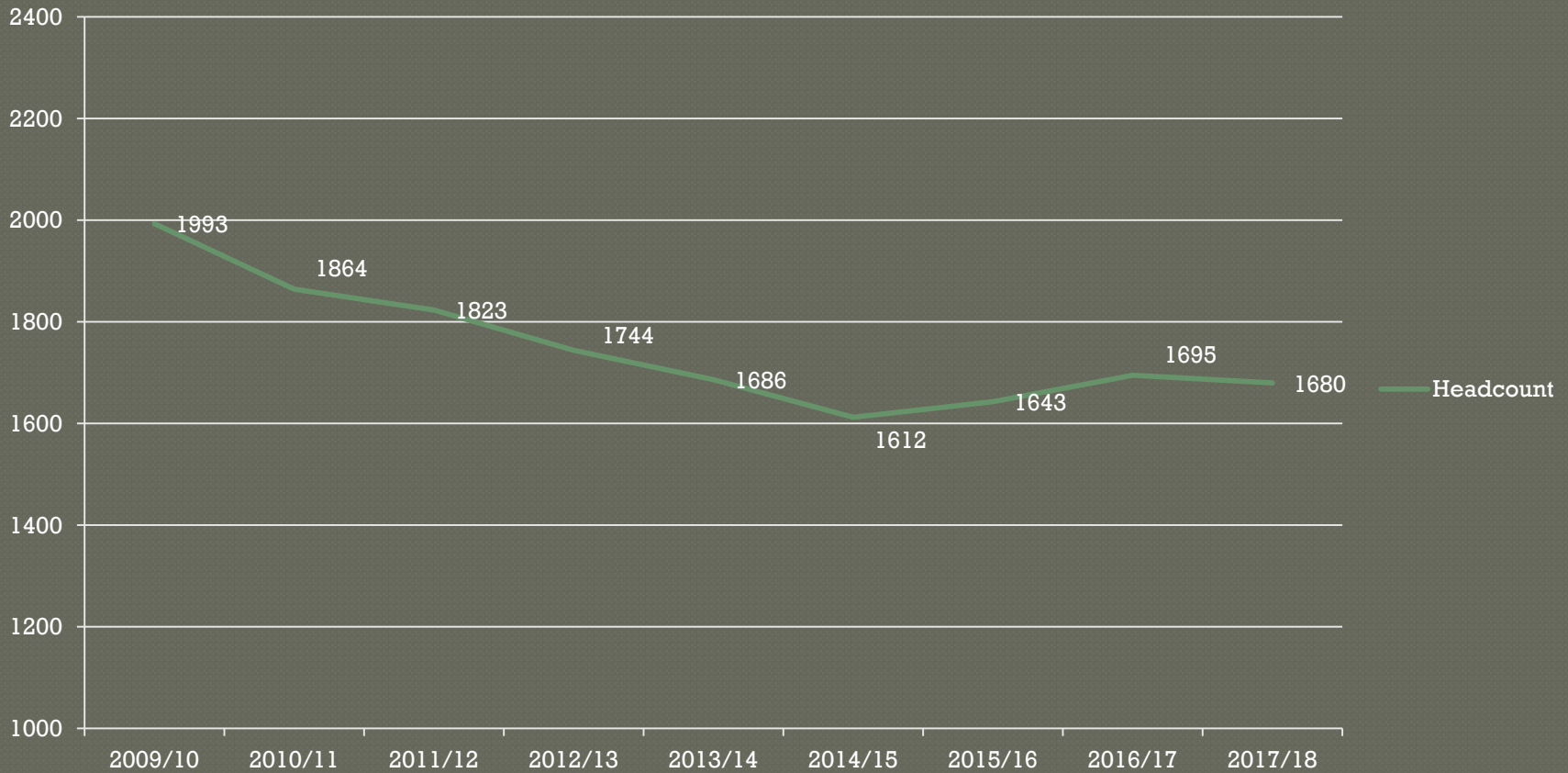
- Feb 17- Minister announces Provincial funding
- Feb 12 – Enrolment projections due from District
- Mid March – funding announcement MOE
- Mar- April – preliminary budgets developed
- April 30 – end of lay-off period
- May 10 – Board Meeting – first reading of budget
- June 30- Approved budget due to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

Budget 2017 2018

School Name	Total FTE			
	17/18	16/17	15/16	14/15
Hope Secondary	377	357.00	335.37	317.63
Boston Bar Elem-Secondary	52	50.50	59.25	51.75
Coquihalla Elementary	369	377.00	355.00	350.00
Harrison Hot Springs Elementary	101	104.00	93.00	98.00
Agassiz Elem-Secondary	308	307.13	317.00	300.75
Kent Elementary	293	298.00	274.00	264.00
Silver Creek Elementary	117	120.00	141.00	113.00
Two Rivers Education Centre	53	56.00	56.13	68.75
Agassiz Centre for Education	13	17.00	16.50	27.13
	1683	1686.63	1647.25	1591.00
Continuing Ed	3	2.65	0.00	0.00
	1686.00	1689.28	1647.25	1591.00

Budget 2017 2018

Headcount



Budget 2017 2018

- In 2017 Budget the MOE allocation for the next three years is \$740M which includes additional funding for enrolment, rural education, student transportation, compensation costs and to address the MOA with the BCTF
- The MOA provided \$50M to be added to district funding in January 2017. this amount will increase to \$100 M for the next year in addition to \$80M LIF for teachers and \$180M in new funding (150M for teacher compensation and 30M for overhead and operating)
- The LIF funding will remain in place as well for support staff at \$20M
- Govt. has given out notional allocations for the amount they anticipate we will need to implement our former CA language. Our portion is \$851,500. they will fund more if required and will claw back a portion if it isn't needed.

Budget 2017 2018

Funding increases for k-12 (in millions)	2017/18	2018/19	2019/20
Prelim estimate enrolment growth	76	76	76
Annualized cost of BCTF agreement	120	100	100
Increased funding for transportation	15	15	15
Rural education enhancement funding	3	3	3
Relief of various district cost pressures	28	32	34
Second Economic stability dividend salary inc.	14	15	15
TOTAL	256	241	243
GRAND			740

Budget 2017 2018

Table 1.8 Expense by Ministry, Program and Agency

(\$ millions)	Updated Forecast 2016/17 ¹	Budget Estimate 2017/18	Plan 2018/19	Plan 2019/20
Service delivery agency expense:				
School districts	6,048	6,248	6,315	6,358
Universities	4,461	4,619	4,771	4,885
Colleges and institutes	1,215	1,224	1,245	1,250
Health authorities and hospital societies	14,161	14,352	14,707	15,086
Other service delivery agencies	4,459	4,281	4,408	4,527
Total service delivery agency expense	<u>30,344</u>	<u>30,724</u>	<u>31,446</u>	<u>32,106</u>
Total expense	<u>49,082</u>	<u>50,193</u>	<u>50,702</u>	<u>51,572</u>

Budget 2017 2018

	2017/2018	2016/2017pre	2016/2017 fin	Difference
Govt. Funding	\$19,341,690	\$18,786,040	\$19,133,290	\$208,400
Govt. Holdback		46,587		
Govt. Suppl.		40,337		
Administration	(96,520)	(96,520)	(96,520)	0
Total	\$19,245,170	\$18,776,444	\$19,036,770	\$208,400
FTE	1686	1653	1684	2

Note the admin savings for 16 / 17 were returned by reducing expenses the District would normally pay

Budget 2017 2018

	2017/2018	2016/2017	Difference
Prelim Operating grant	19,245,170	\$19,036,770	\$208,400
Admin Grant	96,520	96,520	0
Learning Improvement	77,136	386,079	\$(308,943)
Community Link	345,619	343,579	\$ 2,040
Annual Facility Grant	116,399	116,399	0
Pay Equity	229,516	229,516	0
Classroom enhancement	851,500	0	\$851,500
Total	20,961,860	20,208,863	\$752,998

Budget 2017 2018

	2017/2018	2016/2017 final	Difference
Standard grant	11,827,620	11,628,198	199,422
Alternate school	483,116	528,164	(45,048)
Special Ed	2,005,650	1,982,550	23,100
ELL	103,230	102,120	1,110
Aboriginal Ed	762,300	754,045	8,255
Adult Ed	9,236	11,983	(2,747)
Salary Diff suppl.	158,666	158,725	(59)
Geographic	3,958,192	3,934,630	23,562
Funding protect.	-----	-----	
Education Plan	33,680	32,875	805
Admin Savings	(96,520)	(96,520)	
Total	19,245,170	19,036,770	208,400

Budget 2017 2018

Estimated Operating Grants - 2017/18 School Year

School District 78 Fraser-Cascade

September 2017 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	1,620,000	\$7,301	\$11,827,620	
Continuing Education	0.0000	\$7,301	\$0	
Alternate Schools	66.0000	\$7,301	\$481,866	
Distributed Learning	0.0000	\$6,100	\$0	
Home Schooling	5	\$250	\$1,250	
Course Challenges	0	\$228	\$0	
Total Enrolment-Based Funding (September)	1,686.0000			\$12,310,736

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	2.0000	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	114.3750	\$3,651	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	3	\$38,140	\$114,420	
Level 2 Special Needs	77	\$19,070	\$1,468,390	
Level 3 Special Needs	44	\$9,610	\$422,840	
English Language Learning	74	\$1,395	\$103,230	
Aboriginal Education	630	\$1,210	\$762,300	
Adult Education	2.0000	\$4,618	\$9,236	
Vulnerable Students			\$0	

Supplement for Unique Student Needs **\$2,880,416**

Variance from Provincial Average	-\$1,554	
Estimated Number of Educators	93.778	-\$145,731

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	1,688.0000	\$180.33	\$304,397	
Supplement for Salary Differential				\$158,666

Supplement for Unique Geographic Factors **\$3,958,192**
 Funding Protection **\$0**
 Supplement for the Education Plan **\$33,680**

September 2017 Enrolment Count, Total **\$19,341,690**

July 2017 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$208	\$0	
Summer Learning Grade 8-9	0	\$208	\$0	
Summer Learning Grade 10-12	0	\$416	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$0	\$0	
Summer Learning, Total				\$0

February 2018 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,301	\$0	
Adult FTE - Continuing Education	0.0000	\$4,618	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$3,050	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,100	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,618	\$0	
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	0	\$9,535	\$0	
Level 3 Special Needs Enrolment Growth	0	\$4,805	\$0	
Newcomer Refugees	0.0000	\$3,651	\$0	
ELL Supplement - Newcomer Refugees	0	\$698	\$0	
February 2018 Enrolment Count, Total				\$0

May 2018 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,301	\$0	
Adult FTE - Continuing Education	0.0000	\$4,618	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,033	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,100	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,618	\$0	
May 2018 Enrolment Count, Total				\$0

Administrative Savings **-\$96,520**

2017/18 Full-Year Estimated Total **\$19,245,170**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,861,301
Estimated 2017/18 Operating Grant from Ministry of Education	\$16,383,869

Budget 2017 2018

Revenue Comparison

Name	2017-18 Preliminary Budget	2016-17 Final Budget	2011-12 Final Budget Variance
Allocations			
	\$0	\$0	\$0
Operating Grant MOE			
	\$19,245,170	19,036,770	\$208,400
Other MOE Grants			
Pay Equity	229516	229516	\$0
Community Link Funding	345619	343579	\$2,040
Admin Savings Grant	96520	96520	\$0
Literacy Grant		0	\$0
French Grants	10382	10382	\$0
Strong Start	96000	96000	\$0
Learning Improvement Fund	77136	385845	-\$308,709
Ready Set Learn	12250	12250	\$0
Classroom Enhancement Fund	851500		\$851,500
Transportation Grant	184576	184576	\$0
	\$1,903,499	\$1,358,668	\$544,831
Other Income			
International Student fees	24000	24000	0
Miscellaneous	15000	15000	0
	\$39,000	\$39,000	\$0
Rentals and Leases			
	\$50,000	\$50,000	\$0
Investment Income			
	\$150,000	\$150,000	\$0
Surplus/(Deficit) Carryforward			
	\$1,438,661	\$1,717,366	-\$278,705
	\$22,826,330	\$22,141,594	\$474,526

Budget 2017 2018

○ Increases in Rates

- Per pupil up from 7218 to 7301 =83/FTE
 - Level 1 up from 37700 to 38140 =440/FTE
 - Level 2 up from 18850 to 19070 =220/FTE
 - Level 3 up from 9500 to 9610 =110/FTE
 - ELL up from 1380 to 1395 =15/FTE
 - AB ed up from 1195 to 1210 =15/FTE
 - Adult up from 4565 to 4618 =53/FTE
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- This is to accommodate the increases in salaries and benefits we have experienced over the last two years. My budget file has been adjusted accordingly

Budget 2017 2018

● Our average teacher salary has been as follows:

- 2015/16 72,747
- 2016/17 73,657
- 2017/18 EST. \$74,360 plus benefits=91,127

- We have continued to use \$74,800 as our average for budgeting
- Teacher costs will be approximately \$80,000 higher this budget

Budget 2017 2018

- reduced costs for MSP (the 4% Jan increase was not implemented), and PST on Hydro will assist with maintenance of budget pressures
- In Jan 2018, family income below \$120,000 will see MSP rates cut by 50%
- Anticipated that 5-10% of the 100M LIF will be used to address students with mental health issues

The transportation funds are to support elimination of fees for busing services

Budget 2017 2018

- Learning Improvement fund
 - \$77,136 for support staff
 - Plan submitted to MOE in fall
- Legal cost levy now known for shared services taken off of our funding before it comes to us. The total cost is \$1.6 M

Budget 2017 2018

- The district will be implementing the 2002 class size language which calls for smaller classes in many cases and more resources for classes with more than three identified special needs students in a class.
- Funding to address the language has been allocated. The District will have to show the impacts of the language in order to access the funding. Our share to begin is 851,500. if we can prove we need more, it will be available.

Budget 2017 2018

Other Cost Pressures:

- Part time Trades Coordinator \$ 63,000
- Funding for trades program \$ 35,000 (teacher time)
- MyEd BC implementation \$ 10,000
- Block release for Mountain School \$ 12,000
- Innovative Practices funding \$ 30,000
- Additional staffing for special education \$100,000+

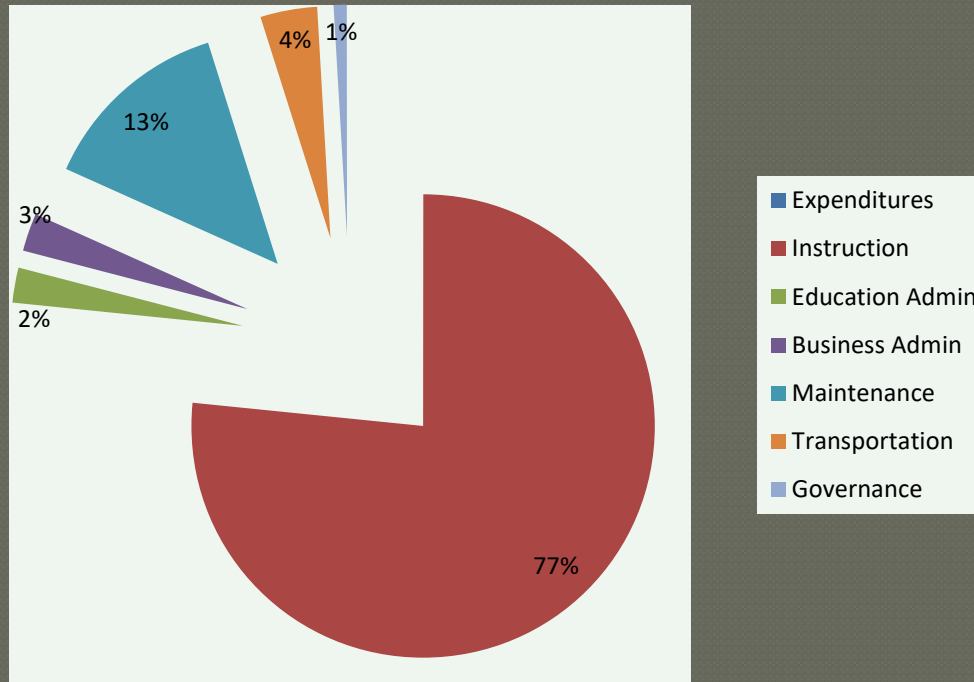
• Total \$ 250,000

- The additional funding we received was strictly for teacher staffing so much of the inflationary amounts must be absorbed by our budget
- The innovative practices funding will come from the BC ed plan funds which now have to be reported on

Budget 2016 2017

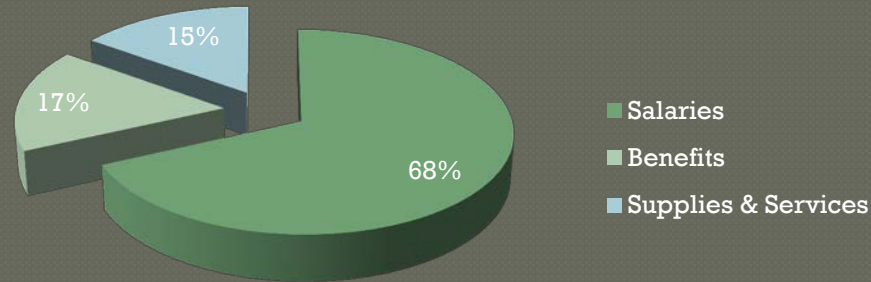
	2017-18	2016-17	Difference
Certificated Staff			
	13,151,938	\$12,138,616	\$1,013,322.00
Support Staff			
	5,447,187	\$5,376,624	\$70,563.00
Trustees			
	83,275	\$83,275	\$0.00
102 Regular Instruction			
	1,598,242	\$1,756,370	-\$158,128.00
103 Career Programs			
	2,500	\$2,500	\$0.00
107 Library Services			
	31,500	\$33,500	-\$2,000.00
110 Special Education			
	71,220	\$73,000	-\$1,780.00
131 Aboriginal Ed			
	499,330	\$561,177	-\$61,847.00
141 School Admin			
	57,100	\$57,100	\$0.00
411 Educational Administration			
	47,826	\$48,685	-\$859.00
440 School District Governance			
	90,500	\$79,535	\$10,965.00
441 Business Administration			
	122,944	\$102,000	\$20,944.00
541 Maintenance			
	27,500	\$17,225	\$10,275.00
550 Maintenance Operations			
	436,841	\$427,545	\$9,296.00
552 Grounds			
	24,413	\$25,000	-\$587.00
556 Utilities			
	464,100	\$464,100	\$0.00
741 Transportation			
	9,000	\$9,000	\$0.00
770 Transportation			
	245,200	375200.00	-\$130,000.00
	22,410,616	21,630,452	\$780,164.00

Budget 2017 2018

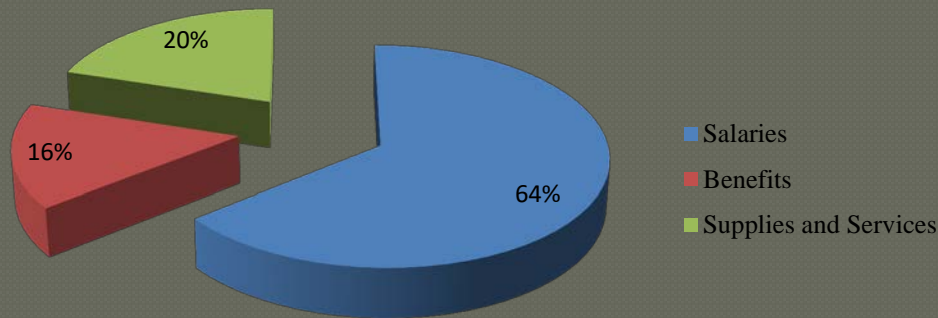


Budget 2017 2018

○ Breakdown of Budget



Prior years



Current year

Budget 2017 2018

◎ Budget Recap

- Technology demands:
 - 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.

Transportation grant

We have heard clearly that the funding should be allocated and used to support student transportation on field trips. We will ensure the funds are spent accordingly.

Budget 2017 2018

- The District continues to be 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 \$33,680 is being used to support Pro-D and collaboration time at the schools.

Budget 2017 2018

- The District is implementing the custodial adjustments based on work done through the shared services initiative.
- The District is using some local capital to support the two classroom addition at Kent Elementary rather than providing temporary accommodations.
- The District has continued to maintain the low administration overhead to keep the focus on the classroom needs.

Budget 2017 2018

- 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 and find bulk purchasing savings through shared services work.

Budget 2017 2018

◉ Reserve/Contingency/Surplus

- We have approximately \$4 M unrestricted surplus
- The District is tapping into the unrestricted surplus to balance the budget

Budget 2017 2018

○ Next Steps:

- Schools work on individual budgets
- Resolve personnel issues – leaves, lay-offs etc.
- Meet again to finalize budget

Budget 2017 2018

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“I met with the budget people and we agreed that the cheapest way to fix all of our problems is chocolate.”