

BUDGET ADVISORY COMMITTEE MEETING

January 23, 2023 4:30 p.m. Via Zoom Video Conference

<u>AGENDA</u>

1.	Call to Order/Acknowledgement		Chair
2.	Approval of Agenda	Page 1	Chair
3.	Approval of Minutes – November 28, 2022	Page 2	Chair
4.	2022/23 Amended Annual Budget Presentation	Page 62	G. Slykhuis
5.	2023/24 3-Year Enrolment Estimate	Page 96	G. Slykhuis
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6. Questions

Adjournment

Next Meeting:	May 8, 2023
	4:30 pm
	Via Video Conference

BOARD OF EDUCATION SCHOOL DISTRICT NO. 78 (FRASER-CASCADE) DRAFT MINUTES OF THE BUDGET ADVISORY COMMITTEE MEETING December 5, 2022 Via Zoom Conference Call DRAFT

PRESENT:

Board	- Committee Members:		
	Cathy Speth	Trustee	Chair
	Linda Kerr	Trustee	
Repres	entatives:		
-	Greg Lawley	Principal	FCPVPA
	Megan Kempenaar	Teacher	FCTA
	Lynne Marvell	President	FCTA
	Laurie Hansen	Representative	CMAW
Staff:			
	Balan Moorthy	Superintendent	
	Ken Mackie	Secretary Treasurer	
	Renge Bailie	Assistant Superintende	nt
	Crystal Medlock	Executive Secretary	
Regret	s:		
	Bruce Becker	Principal	FCPVPA
	Cheryl Davidson	Representative	IEC
	George Campbell	Representative	IEC

1. <u>Call to Order</u>

Vacant

Vacant

The meeting was called to order at 4:34 p.m. via Zoom conference call.

 <u>Acknowledgement</u> – The Superintendent acknowledged that the meeting was being held on the traditional ancestral and unceded shared territories of the Cheam, Sts'ailes, Sq'éwlets, Seabird Island, Shxw'owhamel, Nlaka'pamux, and the Chawathil people.

Representative

Representative

Student

DPAC

3. <u>Election of Chair</u> – The Secretary Treasurer called for nominations for the position of Chair of the Budget Advisory Committee. Trustee Kerr nominated Trustee Speth. As no other nominations were presented, Trustee Speth becomes Chair by acclamation.

4. <u>Approval of Agenda – December 5, 2022</u>

KERR/SPETH

THAT the Agenda be approved as presented.

Carried

5. Approval of Minutes – May 9, 2022

KERR/SPETH

THAT the Minutes of the Budget Advisory Committee meeting held on May 9, 2022 be approved as presented.

Carried

6. Ministry of Education & Child Care Operating Grants

The Secretary Treasurer reviewed how we receive Operating Grants from the Ministry of Education and Child Care (MECC) throughout the school year.

The General Operating Grants are calculated based on the 1701 September 30, 2022 enrolment snapshot.

Key Budget Dates:

- Sept 30 Enrolment snapshot
- Dec 15 amended funding provided
- Feb 28 Amended budget due
- Feb Minister announces Provincial funding
- Feb 15 Enrolment projections due from District
- Mid March funding announcement MOE
- Mar May Preliminary Budgets Developed
- April 30 end of lay-off period
- May 17 Board Meeting first and second reading of budget
- June 30 Approved budget due to MOE

School District 78 is not under funding protection for the 2022/23 school year.

The Secretary Treasurer asked that the information slides from the presentation be included with the meeting minutes.

7. Questions:

Q. A question was asked about CEF funding.

A. We will find out December 15, 2022 if we receive this special funding.

Secretary Treasurer Ken Mackie was thanked for his hard work and dedication as December 5th was his last official Budget Advisory Committee Meeting.

Adjournment

/SPETH

THAT the meeting be adjourned at 5:22 p.m.

Carried

Notice of Next Meeting:

January 23, 2023 4:30 pm Via Zoom Video Conference

MECC Operating Grants for 2022/2023

For School District No. 78 (Fraser Cascade)

OVERVIEW OF PROVINCIAL FUNDING

The Ministry of Education will be providing a total of \$5.844 billion in operating grants to boards of education in the 2022/23 school year. This is an increase of \$311 million over 2021/22.

School	Operating Grants
Year	<u>(\$ billions)</u>
2019/20	\$5.161
2020/21	\$5.391
2021/22	\$5.533
2022/23	\$5.844

The General Operating Grants

- > are calculated using the Funding Allocation System formulae
- do not include special purpose or discretionary grants.

Details on these grants are provided as they are released.



The General Operating Grants are calculated based on September 30, 2022 actual and estimated enrolment data provided by school districts.

The Ministry requires school districts to take a full enrollment count twice a year. Along with this are two other counts for special enrollments during the year.

Key Budget Dates

Sept 30 - Enrolment snapshot

Dec 15 - amended funding provided

Feb 28 – Amended budget due

Feb - Minister announces Provincial funding

Feb 15 – Enrolment projections due from District

Mid March – funding announcement MOE

Mar- May – preliminary budgets developed

April 30 – end of lay-off period

May 17 – Board Meeting – first & second reading of budget

June 30- Approved budget due to MOE

September enrolment count

- Basic-Enrolment Based Funding
 - Standard School Enrolment
 - Continuing Education
 - Distributed Learning
 - Alternate Schools
 - Home School Students
- Supplement for Enrolment Decline
- Supplement for Unique Student Needs
 - Special Needs
 - English Language Learned
 - Indigenous Education
 - Adult Education
 - Equity of Opportunity Supplement
- Supplement for Salary Differential
- Funding Protection

• February enrolment count

- Enrolment Based Funding
 - Continuing Education
 - Distributed Learning
- Special Needs Enrolment Growth
- Newcomer Refugees

• May enrolment count

- Enrolment Based Funding
 - Continuing Education
 - Distributed Learning

• July enrolment count

- o Summer Learning
- Cross Enrolled Grade 8 & 9 Students



These grants are calculated based on data collected from the previous school year:

- Course challenges
- Supplement for Significant Cumulative Enrolment Decline
- Curriculum and Learning Support Fund
- Supplement for Unique Geographic Factors
 - Small Community Supplement
 - Low Enrolment Factor
 - Rural Factor
 - Climate Factor
 - Sparseness Factor
 - Student Location Factor & Supplemental Student Location Factor

PROVINCIAL OVERVIEW OF FUNDED FTE ENROLMENT (FULL-YEAR), 2022/23

	20	22/23 School-Age	Funded FTE Enrol	ment	2022/23 Adult Funded FTE Enrolment				
School District	Sept 2022	July 2022	February 2023	May 2023	2022/23	Sept 2022	February 2023	May 2023	2022/23
	Enrolment	Enrolment	Enrolment*	Enrolment*	Full-Year*	Enrolment	Enrolment*	Enrolment*	Full-Year*
78 Fraser-Cascade	1,718.4330	11.25	0.0000	0.0000	1,729.6830	0.1250	0.0000	0.0000	0.1250
Provincial Totals	559,779.2639	5,941.1225	3,842.3875	1,628.2675	571,191.0414	567.6740	692.11830	455.0080	1,714.865

2022/23 Total School-Age and Adult Funded FTE Enrolment	

Sept 2022	July 2022	February 2023	May 2023	2022/23
Enrolment	Enrolment	Enrolment*	Enrolment*	Full-Year*
1,718.5580	11.25	0.0000	0.0000	1,729.8080
560,.346.9379	5,941.1225	4,534.5705	2,083.2755	572,905.9064

ENROLMENT-BASED FUNDING (SEPTEMBER)

Basic Allocation

For each eligible school-age full-time equivalent (FTE) student enrolled in Regular, Continuing Education and Alternate schools and reported in the September enrolment count, 2022/23 \$7,885

For each eligible school-age full-time equivalent (FTE) student enrolled in Distributed Learning schools and reported in the September enrolment count, 2022/23 \$6,360

Home School Students

For each registered home school student (headcount) reported in the September enrolment count \$250

Course Challenges

For each eligible course challenge from the previous school year 1/32 of the Basic Allocation for enrolment in Standard schools

ENROLMENT-BASED FUNDING (SEPTEMBER), 2022/23

School District	Basic Allocation -School-Age Enrolment									
	Standard (Regular) Schools		Con	tinuing Education	Alternate Schools		Distributed Learning			
	2022/23	\$7,885	2022/23 \$7,885		2022/23 \$7,885		2022/23	\$6,360		
	FTE	Funding	FTE	Funding	FTE	Funding	FTE	Funding		
78 Fraser Cascade	1,634.8130	12,890,501	0	0	68.0000	536,180	15.62	99,343		
Provincial Totals	544,571.9764	4,293,950,035	122.7350	967,767	5,924.3750	46,713,697	9,160.1775	58,258,729		

School District Home Schooling		chooling	C	Total, Basic		
	2022/23 \$2		· ·	\$246	Enrolment-Based	
	Headcount	Funding	Challenges	Funding	Funding	
78 Fraser Cascade	13.0000	3,250	2.0000	492	13,529,766	
Provincial Totals	1621.0000	405,250	997.0000	245,262	4,413,449,889	

SUPPLEMENT FOR ENROLMENT DECLINE

➢ For each school-age FTE student greater than a 1% decline, but less than or equal to a 4% decline from the previous September:

50% of the Basic Allocation for enrolment in Standard schools

For each school-age FTE student greater than a 4% decline from the previous September :

75% of Basic Allocation for enrolment in Standard schools

(Note: Decline is the change in enrolment between September 30 enrolment of the current school year and the September 30 enrolment of the previous school year.)

SUPPLEMENT FOR SIGNIFICANT CUMULATIVE ENROLMENT DECLINE

For each school-age FTE student greater than a 7% decline between the previous September and the September two years prior to that:

50% of Current Year Basic Allocation for enrolment in Standard schools

(Note: For 2021/22, the decline is the change in enrolment between the September 30, 2019 and September 30, 2021 enrolments.)



SUPPLEMENT FOR ENROLMENT DECLINE, 2022/23

School District	School-Age FTE (excluding Kindergarten) and Continuing Education)		Change from 2021/22		Basic Al	location	\$3,943	
					\$3,943 \$5,914			Enrolment Decline
	2021/22	2022/23	FTE	%	1% to 4% Decline	4%+ Decline	Enrolment Decline	Supplement
78 Fraser Cascade	1,719.9375	1,718.4330	-1.5045	-0.1%	0.000	0.000	-99.9375	0
Provincial Totals	557,505.2803	559,779.2639	2,273.9836	0.4%	1,827.050	151,050	1,360,274	2,178,611

SUPPLEMENT FOR SDIGNIFICANT CUMULATIVE ENROLMENT DECLINE, 2022/23

	1							
School District	School-Age FTE (excluding Kindergarten) and Continuing Education)		Change from	2019/20	\$3,943 Cumulative	2022/23 Estimated Enrollment	Total Enrolment Decline	
	2020/21	2021/22	FTE	%	Enrolment Decline	Decline Supplement	Supplement	
78 Fraser Cascade	1,663.6875	1,719.9375	56.28	3.4%	0	0	0	
Provincial Totals	547,629.2664	557,505.2803	9,876.0139	1.8%	659,358	1,978,100	2,637,458	

SUPPLEMENT FOR UNIQUE STUDENT NEEDS

2022/23 per FTE

SPECIAL NEEDS STUDENTS

For each Level 1 FTE student (includes students identified as Physically Dependent or Deafblind)
\$44,850

 \boxtimes For each Level 2 FTE student

(includes students identified as Moderate to Profound
 Intellectual Disability, Physical Disability or Chronic
 Health Impairment, Visual Impairment, Deaf or Hard of
 Hearing, Autism Spectrum Disorder)
 \$21,280

☑ For each Level 3 FTE Student

(includes students identified as Intensive Behaviour Interventions or Serious Mental Illness)

\$10,750



SUPPLEMENT FOR UNIQUE STUDENT NEEDS - SPECIAL NEEDS, 2022/23

	Special N	eeds - Level 1	Special Needs - Level 2		Special Need	Tabal	
School District	2022/23 FTE	\$44,850 Funding	2022/23 FTE	\$22,280 Funding	2022/23 FTE	\$10,750 Funding	Total Supplemental Special Needs Funding
78 Fraser Cascade	3.0	134,550	93.0	1,979,040	81.0	870,750	2,984,340
Provincial Totals	563.0	25,250,550	27,932.0	594,392,960	8,500.0	91,375,000	711,018,510

OTHER UNIQUE STUDENT NEEDS

- Solution States Student Student Student States Student States Student States Student States S
- Solution FTE Student (Targeted) \$1,565
- Solution FTE Student \$5,030

Note: Adult Education students who have already graduated are funded separately through a discretionary grant as part of the Education Guarantee.



SUPPLEMENT FOR UNIQUE STUDENT NEEDS - OTHER, 2022/23

	ELL/FLL		Aborigina	l Education	Adult Education		
School District	2022/23	\$1,585		\$1,565		\$5,030	
School District	FTE	Funding	FTE	Funding	FTE	Funding	
78 Fraser Cascade	80	126,800	670	1,048,550	.125	629	
Provincial Totals	67,458	106,920,930	63,042	98,660,730	567.6740	2,855,402	

SUPPLEMENT FOR UNIQUE STUDENT NEEDS – EQUITY OF OPPORTUNITY SUPPLEMENT

The Equity of Opportunity Supplement provides funding to districts to support additional services to students by recognizing children and youth in care, children and youth receiving non-clinical mental health supports and low-income families in the school district.

This supplement is calculated based on an equal weighting of the following factors:

- The number of children and youth in care in the school district as a proportion of the school-age population (Ministry of Children and Family Development)
- The number of children and youth in the school district receiving non-clinical mental health supports as a proportion of the school-age population (Ministry of Children and Family Development)
- The proportion of the population in the school district in the bottom half of the Canadian adjusted after-tax income distribution for economic families (2011 National Household Survey and 2016 Census, Statistics Canada)

The factors are converted to an index, which is multiplied by funded FTE enrolment (as at September 30, 2022) to determine the amount of funding for each district.



EQUITY OF OPPORTUNITY SUPPLEMENT

School District	Equality of Opportunity Supplement	Total Unique Student Needs Supplement		
78 Fraser Cascade	154,855	4,315,174		
Provincial Totals	24,000,000	943,455,572		

SUPPLEMENT FOR SALARY DIFFERENTIAL

➢ The Supplement for Salary Differential provides additional funding to districts with higher average teacher salaries. The estimated Supplement for 2022/23 is based on average educator salaries as at September 30, 2021. This Supplement will be recalculated in the autumn based on actual educator salaries as at September 30, 2022.

The calculation for the supplement uses the following data and process:

The count for regular teachers includes all those who are classroom teachers, helping teachers, other instructional support, department heads and regular teachers receiving administrative allowances other than department heads. Teachers reported as Distributed Learning Educators, Continuing Education, or Exchange Teachers are included, but teachers reported in Provincial Resource Programs (PRPs), Youth Custody/Residential Attendance Centres, and the Conseil Scolaire Francophone are excluded. Teachers who were reported with no grid category are also excluded, with the exception of Continuing Education teachers reported by SD 39 (Vancouver).

SUPPLEMENT FOR SALARY DIFFERENTIAL (cont'd)

Base salary is added to isolation allowance to arrive at total salary. In addition, as most vice-principals also teach in the classroom, the number of FTE vice-principals is included at the Category 6 maximum teacher salary. The increments, as reported after September 30, 2022, will be included as part of the average educator salary calculation.

Each district's average teacher salary is compared to the provincial average and the variance is shown in the second column. The variance is then multiplied by an estimated number of educators, which is calculated by taking the total district (school-age and adult) enrolment divided by 18, the estimated average student/educator ratio for the province. The estimated number of educators is then multiplied by the salary differential for each district to generate the Provincial Average Salary Differential.

Following this, a per FTE amount is allocated based on total district enrolment (school-age and adult). The Provincial Average Salary Differential and the per FTE allocation comprise the Supplement for Salary Differential.



CALCULATION OF SCHOOL DISTRICT AVERAGE EDUCATOR SALARIES, 2022/23

School District	Teachers on EDAS Report Type = 0, 5, 6, 10, 11 Spec = " ", "C", "T", or "X"		Increments After	Plus, Administrators (Type 9 Only)		Educator Salary			
			Sept 30	at Cat 6 Max Salary Grid					
	FTE	Base + Isol		FTE	Cat 6 Max	Base	FTE	Base + Isol	Average
78 Fraser - Cascade	131.5334	10,638,301	2,169	6.0000	96,381	578,286	137.5334	11,228,756	81,571
Provincial Total	34,845.4507	2,909,993,312	10,517,843	1,067.1209		102,487,887	35,912.5716	3,023,999,042	84,177



SUPPLEMENT FOR SALARY DIFFERENTIAL, 2022/23

	Average	Variance	Sept 2015 Est.	Estimated	Prov Average	180.33	Total Estimated
School District	Educator	from	School-Age +	# of Educators	Salary	FTE	Salary Differential
	Salary	Prov Average	Adult FTE	FTE/18	Supplement	Distribution	Supplement
78 Fraser Cascade	81,571	-2,606	1,718.5580	95.475	-248,808	309,908	61,100
Provincial Totals	84,177		560,346.9379	31,130.386	767,678	101,047,367	103,295,742

SMALL COMMUNITY SUPPLEMENT

- The Small Community Supplement is provided when a student population within a defined area does not exceed 250 elementary students and/or 635 secondary students.
- This defined area is the number of FTE students in a single school, or the combined total of FTE students of all schools located within 5 kilometres by the shortest road distance for elementary schools and 20 kilometres by the shortest road distance for secondary schools.
- Only standard (regular) schools are eligible for this supplement.
- The Small Community Supplement is based on the previous year's enrolment.
- For 2022/23, the Supplement is determined using funded enrolment as at September 30, 2021.

SMALL COMMUNITY SUPPLEMENT (cont'd)

- The Supplement is calculated for each "community" by placing the number of FTEs into the applicable formula that appears below for each of the three categories.
- The totals for each community are then aggregated to provide a total district funding amount for the Small Community Supplement.

☑ 1. Elementary Small Community Funding

Eligibility: Communities with 250 or fewer elementary school-age FTE students and that do not qualify for 1 a. below.

For each community with 8 or fewer elementary FTEs: **\$105,500** For each community with 9 to 110 elementary FTEs: **\$221,417** For each community with 110 to 250 elementary FTEs:

\$221,417 - (\$1,581.55 x (FTE - 110))

SMALL COMMUNITY SUPPLEMENT (cont'd)

I a. Elementary Small Community Funding – Small <u>Remote Schools</u>

Eligibility: Communities with 75 or fewer elementary school-age FTE students **AND** at least one of the following:

- The school is located at least 40 kilometres by road from the next nearest elementary school
- The school is located at least 5 kilometres from the next nearest elementary school, which can only be accessed by gravel road, logging road or by water

For each community with 15 or fewer elementary FTEs:\$224,900For each community with 16 to 75 elementary FTEs:\$252,800

Note: a community can only be eligible for one of 1. or 1 a. above.

🗵 2. Secondary Small Community Funding

Eligibility: Communities with 635 or fewer secondary school-age FTE students:

For each community with 100 or fewer secondary FTEs: FTEs x \$6,371.85 For each community with 100 to 635 secondary FTEs \$637,185 – (\$1,191 x (FTEs – 100))

🗵 3. Grade 11 and 12 Small Community Funding

Eligibility: Communities eligible for the Secondary Small Community Funding, and with school-age enrolments in Grades 11 and/or 12:

For each community with 15 or fewer Grade 11 & 12 FTEs:

\$17,194 per FTE For each community with more than 15 and less than 225 Grade 11 & 12 FTEs:

\$257,910 - ((FTE - 15) x \$1,289.55)



SMALL COMMUNITY SUPPLEMENT, 2022/23

School District	Elementary	Secondary	Grades 11 & 12	Total, Small Community Supplement
78 Fraser Cascade	699,117	1,034,681	416,391	2,150,189
Provincial Total	43,067,048	34,036,152	13,905,529	91,008,729

LOW ENROLMENT FACTOR

The Low Enrolment Factor is based on the previous year's enrolment. For 2022/23, the Low Enrolment Factor is determined using enrolment as at September 30, 2021.

Eligibility: 2,500 or fewer District school-age FTEs: \$1,665,625

Eligibility: Greater than 2,500, but fewer than 15,000 District school-age FTE:
 \$1,665,625 - (\$133.25 x (FTE - 2,500))

Districts where school-age enrolment exceeds 15,000 FTE are not eligible for this supplement.



LOW ENROLMENT FACTOR, 2022/23

School District	Sept 2022 School-Age FTE	2022/23 Low Enrolment Factor Funding
78 Fraser Cascade	1,719.9375	1,665,625
Provincial Total	557,505.2803	62,253,820

RURAL FACTOR

The Rural Factor is calculated using:

- Population of city in which the Board office is located
- Distances from Board office to Vancouver and the nearest regional centre*

(5 – Population Scale) * 100 + km to Vancouver + km to Regional Ctr = Rural Index (%)

100

To be eligible for this supplement, the city in which the Board office is located must be located at least 100 kilometres from Vancouver by road.

For each school district, the Rural Index is multiplied by the previous September's Basic Allocation funding. The Rural Factor is weighted at 20%.

Regional Centres are defined as population centres with a minimum population base of 70,000, according to Statistics Canada, 2016 Census.

*Additional weighting is applied to distances to Vancouver and to the nearest regional centre where there is a water separation that requires ferry travel.



SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS - RURAL FACTOR, 2022/23

School District	Regional Centre	Distance (km) to Regional to Centre Vancouver		2006 Census Population Range	Rural Factor Index	Sept 2020 Basic Allocation	2022/23 Rural Factor Funding
78 Fraser Cascade	Abbotsford	87	7 150	3.24	4.13%	13,544,741	111,880
Provincial Total	4,380,547,331	26,443,744					

CLIMATE FACTOR

Days of Cooling

The number of Days of Cooling is taken from Environment Canada's "Canadian Climate Normals, 1981-2010", and represents the number of degrees that the mean temperature for a given day is **above** 18 degrees Celsius.

These Days are averaged by month and year using the 30-year average.

Days of Cooling are used to estimate the additional cooling requirements of buildings as a part of the Climate Factor funding.

CLIMATE FACTOR (cont'd)

Days of Heating

The number of Days of Heating is also taken from Environment Canada's "Canadian Climate Normals, 1981-2010", and represents the number of degrees that the mean temperature for a given day is **below** 18 degrees Celsius.

These Days are averaged by month and year using the 30-year average.

Days of Heating are used to estimate the additional heating requirements of buildings as a part of the Climate Factor funding.



CLIMATE FACTOR(cont'd)

The Degree Days of Cooling and the Degree Days of Heating for each district have been added together to reach the **Total Climate Degree Days.**

Total Climate Degree Days have been indexed to the provincial minimum of 2,748.3 Climate Days (SD 46 – Sunshine Coast).

The Climate Index, therefore, represents the additional heating and cooling days above the provincial minimum (Total Climate Days – Provincial Minimum).

CLIMATE FACTOR (cont'd)

For each district, the Climate Index is multiplied by their previous year's Basic Allocation funding.

Climate Factor funding is weighted at 6%.

The Climate Factor is calculated as follows:

<u>Total Climate Days – provincial minimum x previous year's Basic Allocation x 6%</u> 10,000



SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS - CLIMATE FACTOR, 2022/23

School District	Days of Cooling A	Days of Heating B	Total Climate Days A+B	Climate Days less Minimum	Convert to Percent = Climate Index	Sept 2020 Basic Allocation	2022/23 Climate Factor Funding
78 Fraser Cascade	99.8	3,257.1	3,356.9	608.6	6.086%	13,544,741	49,460
Provincial Average	63.8	4,043.6	4,107.4	1,359.1	13.591%		
Provincial Total						4,380,547,331	15,962,008

Minimum Threshold:

2,748.3

from Canadian Climate Normals, 1981-2010, Meteorological Service of Canada, Environment Canada

SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS -

SPARSENESS FACTOR

The Sparseness Index addresses the fact that certain districts have a greater financial burden than others resulting from the separation of schools from the board office. Additional costs arise from increased travel.

Columns 1 to 3 show the total paved, gravel and water distance in kilometres which separate dispersed schools from their board office. A school is eligible for inclusion in the Sparseness Index calculation if that school is more than 40 kilometres from its board office or if it is separated by water. 40 kilometres is known as the "threshold distance".

SPARSENESS FACTOR (cont'd)

The Sparseness Index is calculated as follows:

- Column 5 is the Total Weighted Distance of dispersed schools from their board office. It is calculated as the sum of paved road distance, gravel road distance weighted by 1.5, and water distance weighted by 7.5. To reflect waiting times for ferries, 150 kilometres is added to the Total Weighted Distance for each dispersed school separated by water (Column 4). An additional \$200,000 is provided for each dispersed school separated by water where the distance exceeds 50 kilometres (Column 12)
- 2. Column 6 indicates the Average Distance of dispersed schools from their board office. It is arrived at by dividing Total Weighted Distance (Column 5) by the number of dispersed schools (Column 11).
- 3. Column 7 is the Average Distance to Threshold Ratio. It is arrived at by dividing Column 6 from the board office by the threshold distance (40 km).

SPARSENESS FACTOR (cont'd)

- 4. Column 10 is the Dispersed FTE Enrolment (Column 9) as a percentage of total FTE Enrolment (Column 8). Enrolment is all funded school-age FTE as of September 30 of the previous year, excluding Online Learning students.
- 5. The Sparseness Index is derived as follows:

[Average Distance-to-Threshold Ratio (Column 7)]

- X [Sparse Enrolment Percentage (Column 10)]
- X [Number of Eligible Schools (Column 11) plus Board (taken as 5)]

The product of these factors is then divided by 100 to convert to the percentage known as the Sparseness Index.

For each district, the Sparseness Index is multiplied by their previous year's Basic Allocation funding. Sparseness Factor funding is weighted at 12%.

SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS - SPARSENESS FACTOR, 2022/23

School District	Paved Road Km (1)	Gravel Road Km (2)	Water Km (3)	Number Schools Using Water (4)	Total Weighted Distance Km (5)	Avg. Distance From Board (6)	Avg.Dist./ Threshold Ratio 40.00 (7)
78 Fraser Cascade	108.6	0.00	0.00	0.00	108.6	54.3	1.36
Provincial Total	l						

School District	2020/22 School- Age FTE (8)	2020/22 Dispersed School Enrolment (9)	Dispersed Enrolment as % Total (10)	No. of Disperse Schools (11)	2022/23 Sparse- ness Index (12)	2022/23 Sparseness Factor Funding
78 Fraser Cascade	1,708.8125	172.7500	10.110%	2	.962%	15,636
Provincial Total						16,486,154

SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS – STUDENT LOCATION FACTOR

The Student Location Factor provides funding to districts based on standard school enrolment and the school-age population density of communities within that district.

The Student Location Factor is calculated as follows:

- 1. The community clusters as determined in the Small Community Supplement calculation are used
- 2. The school-age population density according to the 2011 Census, Statistics Canada is identified for each community cluster
- 3. The number of school-age FTE enrolled in standard schools from the previous school year is weighted according to the cluster's school-age population density:



	ol-Age n Density	Regional Centre or a	Eligible for		
Greater or Equal to	Less Than	District not eligible for Rural Factor (1)	Small Community Supplement (2)	Neither (1) nor (2)	Both (1) and (2)
0	18	1.5	4	4	4
18	50	0.5	1	1	1
50	85	0.25	1	0.5	0.5
85	200	0.05	1	0.1	0.1
200	1,000	0.02	0.5	0.04	0.04

SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS – STUDENT LOCATION FACTOR (Cont'd)

4. Exceptions to the above table are applied:

- a. Where elementary enrolment for a community cluster exceeds the elementary-age population for that community according to the 2011 Census and the community is not a Regional Centre or the district is not eligible for the Rural Factor, the weighting is doubled. This exception does not apply to school districts that are not eligible for the Rural Factor.
- b. For communities where there is no secondary enrolment, the nearest community with secondary enrolment has been identified, along with all other neighbouring communities without secondary enrolment. In such cases, the weighting for the community with secondary enrolment is modified by the proportional weightings of the non-secondary clusters based on enrolment.

SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS – STUDENT LOCATION FACTOR (Cont'd)

- 5. For every weighted elementary FTE,\$282.45PlusFor every weighted secondary FTE,\$376.60
- 6. A district base amount of \$50,000 is provided to every district with less than 500 FTE enrolled in standard schools during the previous school year.



SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS

STUDENT LOCATION FACTOR - 2022/23

School District	Elementary	Secondary	Small District Base	Total, Student Location Factor 2022/23
78 Fraser Cascade	593,993	527,758	0	1,121,751
Provincial Total	58,367,170	39,023,486	300,000	97,690,656

SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS – SUPPLEMENTAL STUDENT LOCATION FACTOR

As a supplement to the Student Location Factor, this factor provides

for every eligible Level 1 special needs student\$5,000for every eligible Level 2 special needs student\$1,000

Enrolments are as at September of the previous school year.



SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS – SUPPLEMENTAL STUDENT LOCATION FACTOR 2022/23

2022/20					
	Level	Level 1 Funding		2 Funding	
School District	Sept 2021 Headcount	\$5,000	Sept 2021 Headcount	\$1,000	Supplemental Student Location Factor
	incuccount	Funding	Treadebuilt	Funding	2022/23
78 Fraser Cascade	3.0	15,000	99	99,000	114,000
Provincial Totals	586	2,930,000	27,254	27,254,000	30,184,000

FUNDING PROTECTION

Funding Protection is an additional amount provided to eligible school districts to ensure that districts are protected against any funding decline larger than 1.5% when compared to the previous autumn.

Funding Protection is determined by comparing the total recalculated operating grants from the autumn of the previous school year to total autumn operating grants for the current year. For districts where declines exceed 1.5%, Funding Protection will provide additional funding in an amount that ensures the year-to-year decline is no greater than 1.5%.

Funding Protection does not include any grants provided outside the general operating grants.

In the determination of Funding Protection, audit adjustments will be deducted from districts' previous school year's operating grants. In addition, audit adjustments will be recovered from districts where applicable, including those eligible for Funding Protection.

FUNDING PROTECTION (Cont'd)

Funding Protection will only be updated during the recalculation of the operating grants following the September enrolment count and is not recalculated again during the school year.

School District No. 78 is not under funding protection for 2022/23



FUNDING PROTECTION 2022/23

School District	2021/22 September Operating Grants	Subtotal Est. 2022/23 September Grants	Difference, 2021/22 to 2022/23	Estimated 2022/23 Funding Protection
78 Fraser Cascade	23,249,842	23,134,581	-115,261	0
Provincial Total	5,766,924,662	5,802,867,772	35,943,110	8,103,157

CURRICULUM AND LEARNING SUPPORT FUND, 2022/23

The Curriculum and Learning Support Fund is provided to assist districts with implementing initiatives as part of the new provincial curriculum.

The supplement is calculated based on the previous year's September school-age FTE enrolment at \$9 per FTE, with each district receiving a minimum of \$10,000.

Further details regarding the use of this supplement will be provided to boards of education annually by letter.

The Curriculum and Learning Support Fund is not included in the calculation of Funding Protection.



CURRICULUM AND LEARNING SUPPORT FUND, 2022/23

School District	Sept 2020 School-Age FTE	\$9 Supplement for the Education Plan, 2022/23
78 Fraser Cascade	1,719.9375	15,479
Provincial Total	557,505.2803	5,064,578

SUMMER LEARNING

Funding is provided to boards of education for non-graduate school-age students who enrol in summer learning courses that lead to graduation based upon a set funding schedule.

The funded amount depends on the category of summer course. Boards of Education may report the number of course enrolments for those courses started after July 1 and completed before August 31 in the same calendar year. Funding will be provided in the following amounts:

Grades 1 through 7:

Courses that align with the provincial curriculum and have a minimum of 40 hours of instruction will be funded at \$234 per student (headcount).

Grades 8 through 9:

Courses that align with the provincial curriculum and have a minimum of 40 hours of instruction will be funded at \$234 per course.

SUMMER LEARNING (con't)

Grades 10 through 12:

Partial courses that align with the provincial or board/authority authorised curriculum and have a minimum of 40 hours of instruction will be funded at \$234 per course.

Four-credit courses that meet all provincial or board/authority authorised learning outcomes within the provincial curriculum will be funded at \$448 per course.

The types of instruction for which the Ministry will **not** provide funding include summer camps, Distributed Learning, Provincial Resource Programs, students not resident in British Columbia, students who have not yet completed Kindergarten, adult students, school-age graduates, exchange students, and prep courses.



SUMMER LEARNING 2022/23

	Grade 1-7	\$224	Grade 8-9	\$224	Grade 10-12	\$448	Total Base
School District	Headcount	Grade 1-7	Course	Grade 8-9	Course	Grade 10-12	Summer
	Enrolment	Funding	Enrolment	Funding	Enrolment	Funding	Funding
78 Fraser Cascade	5	1,120	40	8,960	45	20,160	30,240
Provincial Total	23,721	5,313,504	7,292	1,633,417	15,606.94	6,991,909	13,938,830

PROVINCIAL OVERVIEW OF 2022/23 OPERATING GRANTS (SEPTEMBER)

	Basic Enrolment-		Supplementary Funding						
School District	Based Funding		Unique		Unique				
		Enrolment	Student	Salary	Geographic				
		Decline	Needs	Differential	Factors				
78 Fraser Cascade	13,529,766	0	4,315,174	61,100	5,228,541				
Provincial Totals	4,413,449,889	2,637,458	943,455,572	103,295,742	340,029,111				

		Supplement	ary Funding	-	Total
School District	Funding Protection	Holdback Allocation	Curricular and Learning Support	July 22 Summer School	Operating Grants Sept 2022
78 Fraser Cascade	0	0	15,479	30,240	23,180,300
Provincial Totals	8,103,157	0	5,064,578	13,938,830	5,829,974,337

Estimated Operating Grants - 2022/23 School Year School District 78 Fraser-Cascade

	School-Age	Funding		
	Enrolment	Level	Funding	Total Supplement
Standard (Regular) Schools	1,634.8130	\$7,885	\$12,890,501	
Continuing Education	0.0000	\$7,885	\$0	D
Alternate Schools	68. 0000	\$7,885	\$536,180	0
Online Learning	15.6200	\$6,360	\$99,343	3
Home Schooling	13	\$250	\$3,250	0
Course Challenges	2	\$246	\$492	2
Total Enrolment-Based Funding (September)	1,718.4330			\$13,529,766
	Total Enrol.	Funding		
	Change	Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-1.5045	\$3,943	\$0	D
4%+ Enrolment Decline		\$5,914	\$0	D
Significant Cumulative Decline (7%+)	56.2500	\$3,943	\$0	D
Supplement for Enrolment Decline				\$0
		Funding		
	Enrolment	Level	Funding	Total Supplement
Level 1 Special Needs	3	\$44,850	\$134,550	
Level 2 Special Needs	93	\$21,280	\$1,979,040	D
Level 3 Special Needs	81	\$10,750	\$870,750	D
English Language Learning	80	\$1,585	\$126,800	D
Indigenous Education	670	\$1,565	\$1,048,550	D.
Adult Education	0.1250	\$5,030	\$629	9
Equity of Opportunity Supplement			\$154,855	5
Supplement for Unique Student Needs				\$4,315,174
Variance from Provincial Average	-\$2,606			
Estimated Number of Educators	95.475		-\$248,808	В
		Funding		
	Enrolment	Level	Funding	Total Supplement
FTE Distribution	1,718.5580	\$180.33	\$309,908	3
Supplement for Salary Differential				\$61,100
Supplement for Unique Geographic Factors				\$5,228,541
				\$0
Funding Protection				
Funding Protection Curriculum and Learning Support Fund				\$15,479

		Funding		
	Enrolment	Level	Funding	Total Supplement
Summer Learning Grade 1-7	5	\$224	\$1,120	
Summer Learning Grade 8-9	40	\$224	\$8,960	
Summer Learning Grade 10-12	45	\$448	\$20,160	
Supplemental Summer Learning Funding			\$0	1
Cross-Enrolment, Grade 8 and 9	0	\$448	\$0	1

		Funding		
	Enrolment	Level	Funding	Total Supplemen
School-Age FTE - Continuing Education	0.0000	\$7,885	\$0	
Adult FTE - Continuing Education	0.0000	\$5,030	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$3,180	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$6,360	\$0	
Adult FTE - Online Learning	0.0000	\$5,030	\$0	
Level 1 Special Needs Enrolment Growth	0	\$22,425	\$0	
Level 2 Special Needs Enrolment Growth	0	\$10,640	\$0	
Level 3 Special Needs Enrolment Growth	0	\$5,375	\$0	
Newcomer Refugees	0.0000	\$3,943	\$0	
ELL Supplement - Newcomer Refugees	0	\$793	\$0	

		Funding		
	Enrolment	Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,885	\$0	
Adult FTE - Continuing Education	0.0000	\$5,030	\$0	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$2,120	\$0	
Gr 10-12 School-Age FTE - Online Learning	0.0000	\$6,360	\$0	
Adult FTE - Online Learning	0.0000	\$5,030	\$0	

2022/23 Full-Year Estimated Total	\$23,180,300
Estimated 2022/23 Operating Grant from Indigenous Services Canada	\$4,340,448
Estimated 2022/23 Operating Grant from Ministry of Education	\$18,839,852



BUDGET ADVISORY COMMITTEE MEETING

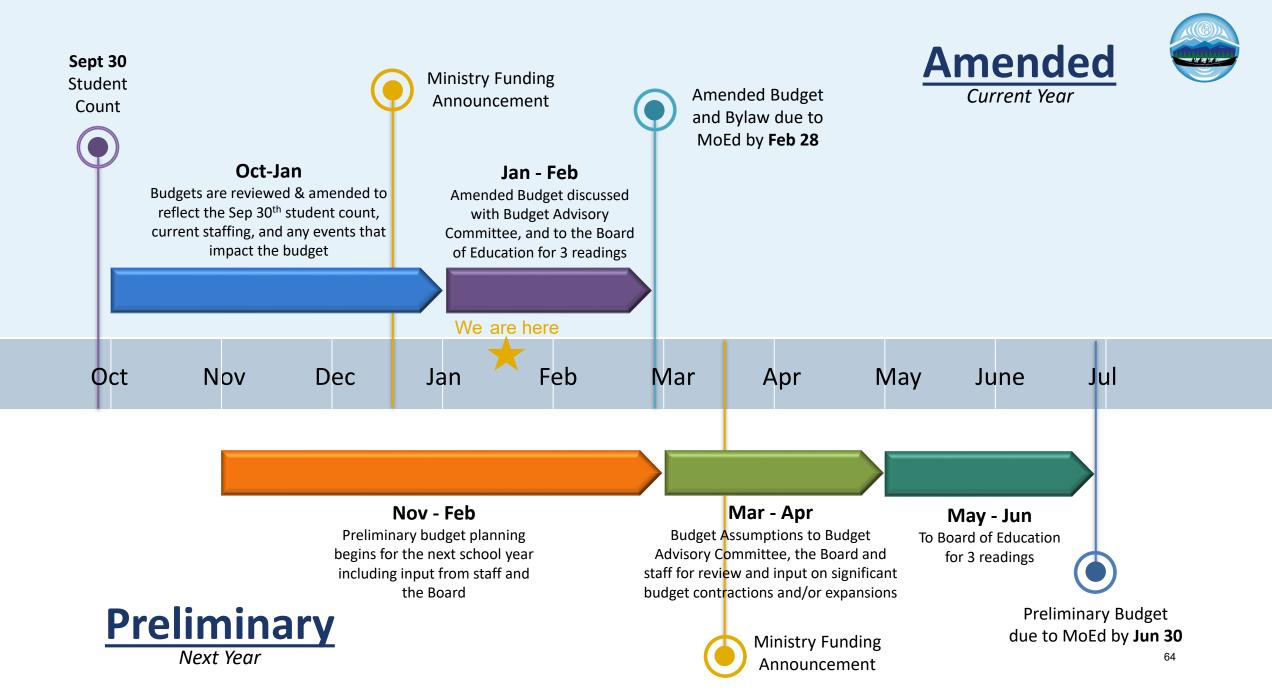
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2022-2023 AMENDED BUDGET Budget Review

• 8 •



Basic Allocation (57.12%)

Common per student amount for every FTE student enrolled by school type

Standard School:	Continuing Education:
\$7,885 per school-age full-time	\$7,885 per school-age full-time
equivalent (FTE) student	equivalent (FTE) student
Alternate School:	Distributed Learning:
\$7,885 per school-age full-time	\$6,360 per school-age (FTE) student
equivalent (FTE) student	enrolled in Distributed Learning

Unique Student Needs (20.20%)

Additional per student funding to address uniqueness of district enrolment and support additional programming

Level 1 Special Needs:
\$44,850 per studentLevel 2 Special Needs:
\$21,280 per studentLevel 3 Special Needs:
\$10,750 per studentEnglish/French Language
Learning:
\$1,565 per studentIndigenous Education:
\$1,565 per studentAdult Education:
\$5,030 per FTE\$1,585 per studentEquity of Opportunity: Mental health; youth in care

Unique District (22.53%)

Additional funding to address uniqueness of district factors

Small Community: for small schools located a distance away from the next nearest school (not applicable to SD33)	Low Enrolment: for districts with low total enrolment	Rural Factor: located some distance from Vancouver and the nearest large regional population centre		Climate Factor: operate schools in colder/warmer climates additional heating or cooling requirements	Sparseness Factor: operate schools that are spread over a wide geographic area		
Student Location Factor: based on population			Supplemental Differential: Level 1 and 2 special				
density of school communities		needs enrolment					
	Salary Differential:						

Funding to districts that have higher average educator salaries

Funding Protection / Enrolment Decline (0.1%)

Enrolment Decline: funding to districts experiencing enrolment decline of at least 1% when compared to the previous year **Funding Protection**: funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September

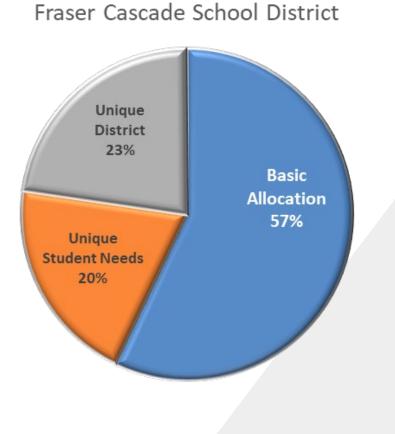
Miscellaneous Funding (0.14%)

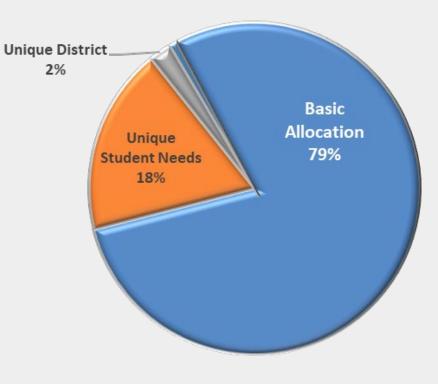
Course Challenges, Summer School, Home School Students, Newcomer Refugees

CSF Supplement – district receives a 15% funding premium on allocated funding



OPERATING GRANT BREAKDOWN Fraser Cascade vs. Surrey School District





Surrey School District

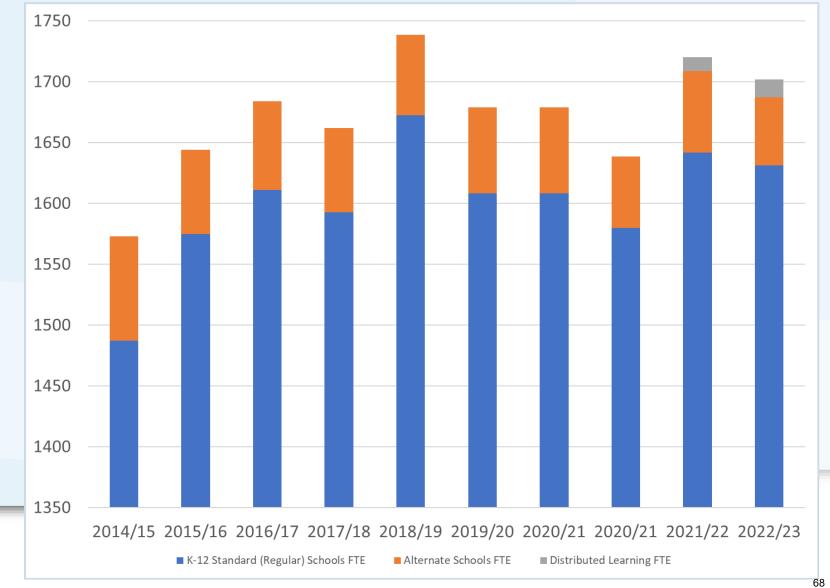


School District #78 (Fraser Cascade) ENROLMENT BY SCHOOL

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	2022/23	2021/22	2020/21	2019/20	2018/19	2017/18
Boston Bar Elementary School	58.75	62.75	58.875	49.75	56	55.375
Hope Secondary School	361	369.875	352.875	370.9375	372.4375	359.875
Coquihalla Elementary School	357	343	305	340	363	355
Silver Creek Elementary School	145	146	137	141	148	137
Agassiz Elementary Secondary School	337.375	338.9375	314.75	311.25	328.375	305.625
Kent Elementary School	248	263	297	283	293	279
Harrison Hot Springs Elementary Schoo	117	110	103	104	101	103
TREC	39	49.25	51	53	50	49.76
ACE	17	18	8	18	16	20
Continuing Education	0.125	0.25	0.25	1.25	2.125	5.63
Fraser Cascade Open Learning	15.5625	11.125				
Q'aLaTKu7eM	6.875	8	11	8	11	0
	1702.688	1720.188	1638.75	1680.188	1740.938	1670.265

10-YEAR ENROLMENT TRENDS





2022/23 AMENDED BUDGET COMPARISON

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School District #78 (Fraser Cascade) 2022/23 AMENDED BUDGET COMPARISON

2022/23 Preliminary Budget	2022/23 Amended Budget	Increase (Decrease)	%	
19,253,944	20,098,722	844,778	4.4%	
4,340,448	4,531,669	191,221	4.4%	
12,000	12,000	-	0.0%	
15,000	15,000	-	0.0%	
50,000	50,000	-	0.0%	
100,000	270,000	170,000	170.0%	
23,771,392	24,977,391	1,205,999	5.1%	
	Preliminary Budget 19,253,944 4,340,448 12,000 15,000 50,000 100,000	Preliminary BudgetAmended Budget19,253,94420,098,72219,253,94420,098,7224,340,4484,531,66912,00012,00015,00015,00050,00050,000100,000270,000	Preliminary BudgetAmended BudgetIncrease (Decrease)19,253,94420,098,722844,77819,253,94420,098,722844,7784,340,4484,531,669191,22112,00012,000-15,00015,000-50,00050,000-100,000270,000170,000	



School District #78 (Fraser Cascade) 2022/23 AMENDED BUDGET COMPARISON

2022/23 2022/23 **OPERATING FUND Preliminary** Amended Increase % Budget Budget (Decrease) **EXPENSE** Salaries Teachers 4.2% 8,447,507 8.801.926 354.419 1,939,616 (30, 148)-1.6% Principals & Vice-Principals 1.909.468 14.4% Education Assistants 2,218,966 2,539,558 320,592 2,001,444 124.192 6.2% Support Staff 2,125,636 Other Professionals -6.9% 1,086,223 1,011,763 (74, 460)**Substitutes** 840.055 1,110,075 270,020 32.1% **Total Salaries** 16,533,811 964,615 5.8% 17,498,426 **Employee Benefits** 3,976,877 4,204,473 5.7% 227,596 **Total Salary & Benefits** 20,510,688 21,702,899 1,192,211 5.8% Services & Supplies 3,560,704 5,314,129 49.2% 1,753,425 24,071,392 **12.2%**₇₀ Total Expense 27,017,028 2,945,636

2022/23 AMENDED BUDGET COMPARISON



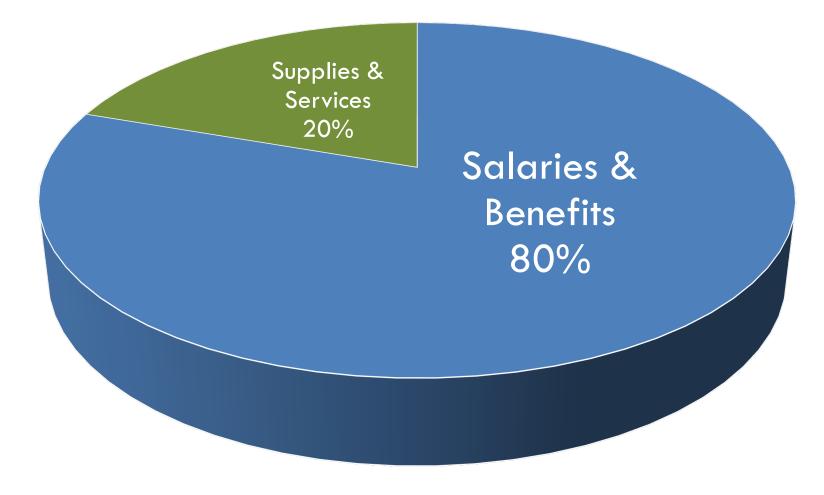
2022/23 AMENDED BUDGET COMPARISON

School District #78 (Fraser Cascade) 2022/23 AMENDED BUDGET COMPARISON

OPERATING FUND	2022/23 Preliminary Budget	2022/23 Amended Budget	Increase (Decrease)	%
Net Revenue (Expense)	(300,000)	(2,039,637)	(1,739,637)	-7.2%
School Surpluses Included	-	906,466	906,466	
Indigenous Ed Surplus Included	-	669,964	669,964	
Drawn from Reserves	300,000	604,462	304,462	
Capital Asset Purchases	-	(141,255)	(141,255)	
Surplus (Deficit) for Year	-	-	0	

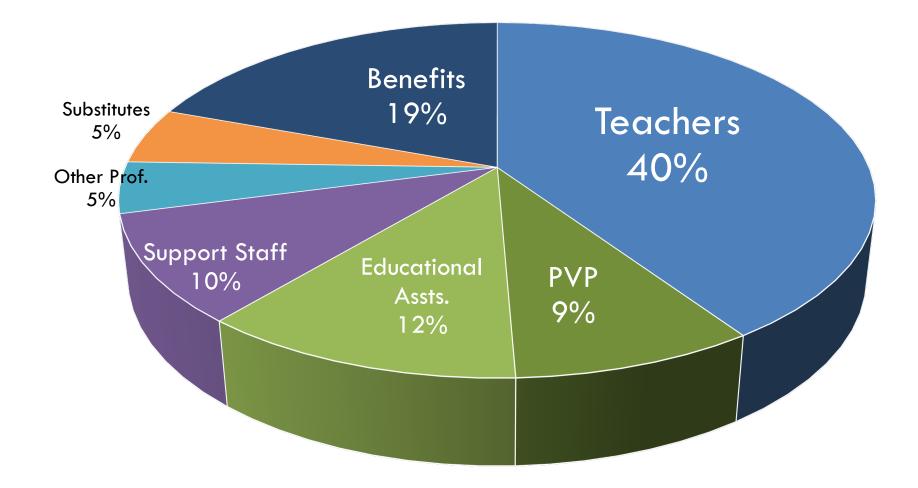


2022/23 AMENDED BUDGET - EXPENDITURES



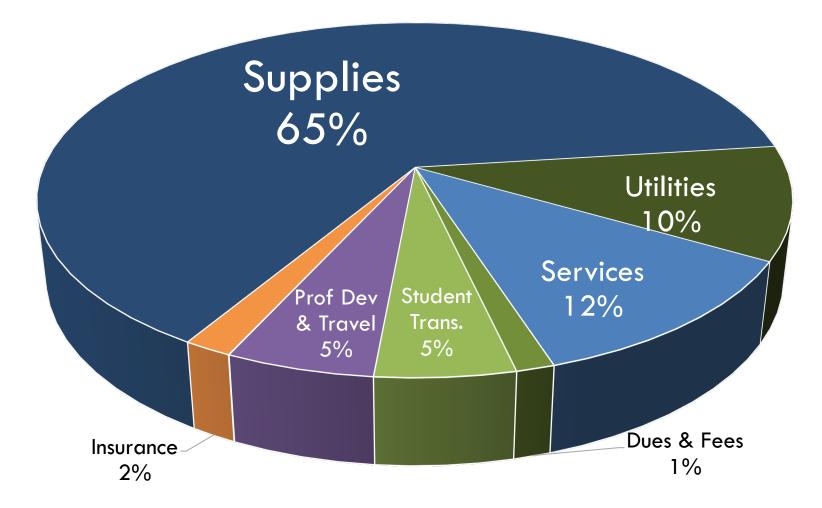


2022/23 AMENDED BUDGET - SALARIES & BENEFITS





2022/23 AMENDED BUDGET — SUPPLIES & SERVICES



Amended Budget 2022/23 - Budgeted Allocation of Surplus

	Surplus Jun.30/22	Transfer to District Budget	Included in 2022/23 Budget	Budgeted Balance
SCHOOLS				
Boston Bar Elementary School	159,128	-20,000	-139,128	0
Hope Secondary School	188,656	-40,000	-148,656	0
Coquihalla Elementary School	48,180		-48,180	0
Silver Creek Elementary School	7,357		-7,357	0
Agassiz Elementary Secondary School	280,665	-70,000	-210,665	0
Kent Elementary School	115,852		-115,852	0
Harrison Hot Springs Elementary School	59,690		-59,690	0
TREC	28,272		-28,272	0
ACE	18,665		-18,665	0
	906,466	-130,000	-776,466	0
DISTRICT:				
Indigenous Ed.	669,964		-669,964	0
Outdoor Education (Dist Instruction)	18,346		-18,346	0
Trustee Pro-D	51,116		-51,116	0
Technology Upgrades (Maint)	800,000		-200,000	600,000
Allocated for 22/23 Budget	300,000		-300,000	0
School Transfers	0	130,000	-130,000	0
	1,839,426	130,000	-1,369,426	600,000
Allocated by Board (Literacy-Dist Instruction)			-35,000	0
Total Internally Restricted	2,745,892	0	-2,180,892	600,000
Unrestricted Surplus	3,405,432			3,405,432
TOTAL OPERATING SURPLUS	6,151,324	0	-2,180,892	4,005,432

FUND ACCOUNTING

Operating Funds



Instruction School & District Administration Operations & Maintenance Transportation

Special Purpose Funds



Funds provided by a third party for the sole purpose to carry out a function or activity, e.g. school generated funds, scholarships, ministry-designated activities.



For the purpose of acquiring land, buildings, and major equipment.



SPECIAL PURPOSE FUNDS — SUMMARY OF CHANGES TO FUNDING

<u>Fund</u>	2022-23 Preliminary	Chai	
Annual Facilities Grant	\$ 107,288	\$ 107,288	\$-
Learning Improvement Fund	78,900	78,900	-
School Trust & Scholarship Funds	358,000	770,500	412,500
Strong Start/Ready Set Learn	108,250	108,250	-
Early Care & Learning	-	175,000	175,000
French Language (OLEP)	6,591	6,591	-
Community Link	362,397	368,964	6,567
Classroom Enhancement Funds	2,677,608	3,011,993	334,385
First Nations Student Transportation	100,000	125,706	25,706
Student & Family Affordability	-	250,000	250,000
Mental Health In Schools	57,000	57,000	-
	\$ 3,856,034	\$ 5,060,192	\$ 1,204,158



Next Meeting: May 8, 2023 4:30 pm via Zoom



Amended Annual Budget

School District No. 78 (Fraser-Cascade)

June 30, 2023

June 30, 2023

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*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 78 (FRASER-CASCADE) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2022/2023 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act*").

- 1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
- 2. This bylaw may be cited as School District No. 78 (Fraser-Cascade) Amended Annual Budget Bylaw for fiscal year 2022/2023.
- 3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$33,763,150 for the 2022/2023 fiscal year was prepared in accordance with the *Act*.
- 4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2022/2023.

READ A FIRST TIME THE _	DAY OF	, 2023;
-------------------------	--------	---------

READ A SECOND TIME THE _____ DAY OF _____, 2023;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2023;

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 78 (Fraser-Cascade) Amended Annual Budget Bylaw 2022/2023, adopted by the Board the _____ DAY OF _____, 2023.

Secretary Treasurer

Amended Annual Budget - Revenue and Expense Year Ended June 30, 2023

	2023 Amended	2023
Ministry Operating Grant Funded FTE's	Annual Budget	Annual Budget
• • •	1 701 029	1 710 422
School-Age	1,701.938	1,718.433
Adult Total Ministry Operating Creat Funded FTE's	0.625	0.125 1,718.558
Total Ministry Operating Grant Funded FTE's	1,702.505	1,/18.558
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	24,393,781	22,771,978
Other		358,000
Tuition	12,000	12,000
Other Revenue	5,314,669	4,355,448
Rentals and Leases	50,000	50,000
Investment Income	270,000	100,000
Amortization of Deferred Capital Revenue	1,104,248	1,088,281
Total Revenue	31,144,698	28,735,707
Expenses		
Instruction	26,579,270	22,881,352
District Administration	1,483,045	1,523,061
Operations and Maintenance	4,246,322	3,779,204
Transportation and Housing	1,215,101	1,166,101
Total Expense	33,523,738	29,349,718
Net Revenue (Expense)	(2,379,040)	(614,011
Budgeted Allocation (Retirement) of Surplus (Deficit)	2,180,892	300,000
Budgeted Surplus (Deficit), for the year	(198,148)	(314,011
Budgeted Surplus (Deficit), for the year comprised of: Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)	(466.4.10)	(014.044
Capital Fund Surplus (Deficit)	(198,148)	(314,011
Budgeted Surplus (Deficit), for the year	(198,148)	(314,011

Amended Annual Budget - Revenue and Expense Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
Budget Bylaw Amount		6
Operating - Total Expense	27,017,028	24,071,392
Special Purpose Funds - Total Expense	4,964,902	3,777,877
Special Purpose Funds - Tangible Capital Assets Purchased	98,157	98,157
Capital Fund - Total Expense	1,541,808	1,500,449
Capital Fund - Tangible Capital Assets Purchased from Local Capital	141,255	
Total Budget Bylaw Amount	33,763,150	29,447,875

Approved by the Board



	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Surplus (Deficit) for the year	(2,379,040)	(614,011)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(98,157)	(98,157)
From Local Capital	(141,255)	
Total Acquisition of Tangible Capital Assets	(239,412)	(98,157)
Amortization of Tangible Capital Assets	1,541,808	1,500,449
Total Effect of change in Tangible Capital Assets	1,302,396	1,402,292
		-
(Increase) Decrease in Net Financial Assets (Debt)	(1,076,644)	788,281

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund Year Ended June 30, 2023

	Operating Fund	Special Purpose Fund	Capital Fund	2023 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	6,151,324	-	8,358,427	14,509,751
Changes for the year				
Net Revenue (Expense) for the year	(2,039,637)	98,157	(437,560)	(2,379,040)
Interfund Transfers				
Tangible Capital Assets Purchased		(98,157)	98,157	-
Local Capital	(141,255)		141,255	-
Net Changes for the year	(2,180,892)	-	(198,148)	(2,379,040)
Budgeted Accumulated Surplus (Deficit), end of year	3,970,432	-	8,160,279	12,130,711

Schedule 1

Amended Annual Budget - Operating Revenue and Expense Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	20,098,722	19,253,944
Tuition	12,000	12,000
Other Revenue	4,546,669	4,355,448
Rentals and Leases	50,000	50,000
Investment Income	270,000	100,000
Total Revenue	24,977,391	23,771,392
Expenses		
Instruction	21,623,499	19,112,606
District Administration	1,483,045	1,523,061
Operations and Maintenance	2,888,028	2,442,128
Transportation and Housing	1,022,456	993,597
Total Expense	27,017,028	24,071,392
Net Revenue (Expense)	(2,039,637)	(300,000)
Budgeted Prior Year Surplus Appropriation	2,180,892	300,000
Net Transfers (to) from other funds		
Local Capital	(141,255)	
Total Net Transfers	(141,255)	-
Budgeted Surplus (Deficit), for the year		-

	2023 Amended	2023
	Annual Budget	Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	24,216,299	23,180,300
ISC/LEA Recovery	(4,531,669)	(4,340,448)
Other Ministry of Education and Child Care Grants		
Pay Equity	229,516	229,516
Student Transportation Fund	184,576	184,576
Total Provincial Grants - Ministry of Education and Child Care	20,098,722	19,253,944
Tuition		
International and Out of Province Students	12,000	12,000
Total Tuition	12,000	12,000
Other Revenues		
Funding from First Nations	4,531,669	4,340,448
Miscellaneous		
Miscellaneous	15,000	15,000
Total Other Revenue	4,546,669	4,355,448
Rentals and Leases	50,000	50,000
Investment Income	270,000	100,000
Total Operating Revenue	24,977,391	23,771,392

Amended Annual Budget - Schedule of Operating Expense by Object Year Ended June 30, 2023

	2023 Amended	2023
	Annual Budget	Annual Budget
	\$	\$
Salaries		
Teachers	8,801,926	8,447,507
Principals and Vice Principals	1,909,468	1,939,616
Educational Assistants	2,539,558	2,218,966
Support Staff	2,125,636	2,001,444
Other Professionals	1,011,763	1,086,223
Substitutes	1,110,075	840,055
Total Salaries	17,498,426	16,533,811
Employee Benefits	4,204,473	3,976,877
Total Salaries and Benefits	21,702,899	20,510,688
Services and Supplies		
Services	621,430	620,134
Student Transportation	268,100	266,252
Professional Development and Travel	285,287	250,434
Rentals and Leases	1,000	1,000
Dues and Fees	73,700	38,700
Insurance	93,326	93,326
Supplies	3,422,358	1,739,930
Utilities	548,928	550,928
Total Services and Supplies	5,314,129	3,560,704
Total Operating Expense	27,017,028	24,071,392

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2023

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	7,364,868	165,713	108,010			766,075	8,404,666
1.03 Career Programs				23,408			23,408
1.07 Library Services	128,014						128,014
1.08 Counselling	155,870						155,870
1.10 Special Education	838,815	201,671	1,950,124			157,000	3,147,610
1.30 English Language Learning	87,322						87,322
1.31 Indigenous Education	104,786	108,845	481,424	44,688		10,000	749,743
1.41 School Administration		1,433,239		389,850			1,823,089
1.61 Continuing Education	122,251			8,512			130,763
Total Function 1	8,801,926	1,909,468	2,539,558	466,458	-	933,075	14,650,485
4 District Administration							
4.11 Educational Administration					427,625		427,625
4.40 School District Governance					161,370		161,370
4.41 Business Administration				150,150	158,702		308,852
Total Function 4	-	-	-	150,150	747,697	-	897,847
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration					170,242		170,242
5.50 Maintenance Operations				1,071,138	,	147,000	1,218,138
5.52 Maintenance of Grounds				20,328			20,328
5.56 Utilities				,			-
Total Function 5	-	-	-	1,091,466	170,242	147,000	1,408,708
7 Transportation and Housing							
7.41 Transportation and Housing Administration				58,240	93,824		152,064
7.70 Student Transportation				359,322	,,,,	30,000	389,322
Total Function 7	-	-	-	417,562	93,824	30,000	541,386
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	8,801,926	1,909,468	2,539,558	2,125,636	1,011,763	1,110,075	17,498,426

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Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2023

Total	Employee	Total Salaries	Services and	2023 Amended	2023 Annual Budgat	
		and Benefits			Annual Budget \$	
Φ	φ	φ	φ	Φ	Φ	
8.404.666	1.972.377	10.377.043	2,445,944	12.822.987	11,470,608	
· · ·	, ,	, ,		, ,	36,471	
					161,919	
155,870	,	191,720	-	191,720	261,271	
3,147,610		3,959,323	88,846	4,048,169	3,666,952	
87,322	20,084	107,406	,	107,406	103,065	
749,743	200,619	950,362	785,841	1,736,203	1,059,801	
1,823,089	428,369	2,251,458	54,600	2,306,058	2,214,966	
130,763	30,586	161,349	23,954	185,303	137,553	
14,650,485	3,535,829	18,186,314	3,437,185	21,623,499	19,112,606	
427.625	94.077	521.702	105.138	626.840	600,912	
,	,	,	,	/	281,986	
					640,163	
897,847	173,535	1,071,382	411,663	1,483,045	1,523,061	
170.242	37.453	207.695	27.500	235,195	234,012	
					1,694,876	
		· · ·		, ,	49,140	
-	- ,	-		/	464,100	
1,408,708	353,375	1,762,083	1,125,945	2,888,028	2,442,128	
152.064	37.531	189.595	8.064	197.659	200,910	
					792,687	
541,386	141,734	683,120	339,336	1,022,456	993,597	
-	-	-	-	-	-	
17,498,426	4,204,473	21,702,899	5,314,129	27,017,028	24,071,392	
	Salaries \$ 8,404,666 23,408 128,014 155,870 3,147,610 87,322 749,743 1,823,089 130,763 14,650,485 427,625 161,370 308,852 897,847 170,242 1,218,138 20,328 - 1,408,708 152,064 389,322 541,386	Salaries Benefits \$ \$ \$ \$	Salaries Benefits and Benefits \$ \$ \$ \$ \$ \$ \$ \$ 8,404,666 1,972,377 10,377,043 23,408 6,788 30,196 128,014 29,443 157,457 155,870 35,850 191,720 3,147,610 811,713 3,959,323 87,322 20,084 107,406 749,743 200,619 950,362 1,823,089 428,369 2,251,458 130,763 30,586 161,349 14,650,485 3,535,829 18,186,314 427,625 94,077 521,702 161,370 1,000 162,370 308,852 78,458 387,310 897,847 173,535 1,071,382 170,242 37,453 207,695 1,218,138 310,027 1,528,165 20,328 5,895 26,223 . . . 152,064 37,531 <t< td=""><td>Salaries Benefits and Benefits Supplies \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>Salaries Benefits and Benefits Supplies Annual Budget \$ \$ \$ \$ \$ \$ \$ 8 \$ \$ \$ \$ \$ \$ 8,404,666 1.972,377 10,377,043 2.445,944 12,822,987 23,408 6,788 30,196 7,500 37,696 128,014 29,443 157,457 30,500 187,957 155,870 35,850 191,720 - 191,720 3,147,610 811,713 3,959,323 88,846 4,048,169 87,322 20,084 107,406 107,406 107,406 749,743 200,619 950,362 785,841 1,736,203 1,823,089 428,369 2,251,458 54,600 2,306,058 130,763 30,586 161,349 23,954 185,303 14,650,485 3,535,829 18,186,314 3,437,185 21,623,499 2427,625 94,077 521,702 105,138 626,840 161,370 1,000 162,370 1</td></t<>	Salaries Benefits and Benefits Supplies \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Salaries Benefits and Benefits Supplies Annual Budget \$ \$ \$ \$ \$ \$ \$ 8 \$ \$ \$ \$ \$ \$ 8,404,666 1.972,377 10,377,043 2.445,944 12,822,987 23,408 6,788 30,196 7,500 37,696 128,014 29,443 157,457 30,500 187,957 155,870 35,850 191,720 - 191,720 3,147,610 811,713 3,959,323 88,846 4,048,169 87,322 20,084 107,406 107,406 107,406 749,743 200,619 950,362 785,841 1,736,203 1,823,089 428,369 2,251,458 54,600 2,306,058 130,763 30,586 161,349 23,954 185,303 14,650,485 3,535,829 18,186,314 3,437,185 21,623,499 2427,625 94,077 521,702 105,138 626,840 161,370 1,000 162,370 1	

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Amended Annual Budget - Special Purpose Revenue and Expense Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	4,295,059	3,518,034
Other		358,000
Other Revenue	768,000	
Total Revenue	5,063,059	3,876,034
Expenses		
Instruction	4,955,771	3,768,746
Operations and Maintenance	9,131	9,131
Total Expense	4,964,902	3,777,877
Net Revenue (Expense)	98,157	98,157
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(98,157)	(98,157)
Total Net Transfers	(98,157)	(98,157)
Budgeted Surplus (Deficit), for the year	-	-

Amended Annual Budget - Changes in Special Purpose Funds Year Ended June 30, 2023

	Annual Facility Grant	Learning Improvement Fund	Aboriginal Education Technology	Special Education Equipment	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP
	\$	\$	\$	\$	\$	\$	\$		\$
Deferred Revenue, beginning of year	-	-	-	-	58,934	787,131	24,313	12,556	7,300
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care Other	107,288	78,900			40,500	730,000	96,000	12,250	6,591
	107,288	78,900	-	-	40,500	730,000	96,000	12,250	6,591
Less: Allocated to Revenue	107,288	78,900	-	-	38,000	730,000	101,610	12,250	6,348
Deferred Revenue, end of year	-	-	-	-	61,434	787,131	18,703	12,556	7,543
Revenues									
Provincial Grants - Ministry of Education and Child Care	107,288	78,900					101,610	12,250	6,348
Other Revenue	107,288	78,900			38,000 38,000	730,000 730,000	101,610	12,250	6,348
Expenses	107,288	78,900	-	-	38,000	750,000	101,010	12,250	0,540
Salaries Teachers Principals and Vice Principals									
Educational Assistants Other Professionals Substitutes		61,166					76,442		
	-	61,166	-	-	-	-	76,442	-	-
Employee Benefits	0.101	17,734			20.000	720.000	22,168	12.250	6.010
Services and Supplies	9,131	78,900	-	_	38,000 38,000	730,000 730,000	3,000 101,610	12,250 12,250	6,348 6,348
					,	,	- ,	,	- ,
Net Revenue (Expense) before Interfund Transfers	98,157	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	(98,157)								
	(98,157)	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

Amended Annual Budget - Changes in Special Purpose Funds Year Ended June 30, 2023

	CommunityLINK	Classroom Enhancement Fund - Overbead	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Student & Family Affordability	ECL Early Care & Learning
	\$	s	s	s	\$	\$	s	\$	\$
Deferred Revenue, beginning of year	÷ -	-	÷ -	-	23,599	106,430	13,367	¥	-
Add: Restricted Grants Provincial Grants - Ministry of Education and Child Care	368,964	103,010	2,752,279	156,704	125,706	57,000		250,000	175,000
Other	368,964	103,010	2,752,279	156,704	125,706	57,000	-	250,000	175,000
Less: Allocated to Revenue	368,964	103,010	2,752,279	156,704	125,706	57,000	-	250,000	175,000
Deferred Revenue, end of year	-	-	-	-	23,599	106,430	13,367	-	-
Revenues	260.064	102 010	2 752 270	156 704	125 70 6	57.000		250.000	175 000
Provincial Grants - Ministry of Education and Child Care Other Revenue	368,964	103,010	2,752,279	156,704	125,706	57,000		250,000	175,000
Oulei Revenue	368,964	103,010	2,752,279	156,704	125,706	57,000		250,000	175,000
Expenses	500,704	105,010	2,152,219	150,704	125,700	57,000	_	250,000	175,000
Salaries									
Teachers			2,237,207						
Principals and Vice Principals	36,217								129,812
Educational Assistants	114,880				13,962	44,186			
Other Professionals		84,856							
Substitutes				85,000					
	151,097	84,856	2,237,207	85,000	13,962	44,186	-	-	129,812
Employee Benefits	41,283	18,154	515,072	12,750	4,049	12,814			28,559
Services and Supplies	176,584		,	58,954	107,695	,		250,000	16,629
	368,964	103,010	2,752,279	156,704	125,706	57,000	-	250,000	175,000
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers Tangible Capital Assets Purchased									
	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)		-	-	-	-	-	-	-	-

Amended Annual Budget - Changes in Special Purpose Funds Year Ended June 30, 2023

	Service Delivery Transformation	TOTAL
	\$	\$
Deferred Revenue, beginning of year	16,312	1,049,942
Add: Restricted Grants		
Provincial Grants - Ministry of Education and Child Care		4,289,692
Other		770,500
	-	5,060,192
Less: Allocated to Revenue	-	5,063,059
Deferred Revenue, end of year	16,312	1,047,075
Revenues		
Provincial Grants - Ministry of Education and Child Care		4,295,059
Other Revenue		768,000
	-	5,063,059
Expenses		
Salaries		
Teachers		2,237,207
Principals and Vice Principals		166,029
Educational Assistants		310,636
Other Professionals		84,856
Substitutes		85,000
	-	2,883,728
Employee Benefits		672,583
Services and Supplies		1,408,591
	-	4,964,902
Net Revenue (Expense) before Interfund Transfers	-	98,157
Interfund Transfers		
Tangible Capital Assets Purchased		(98,157)
	-	(98,157)
Net Revenue (Expense)		-

Amended Annual Budget - Capital Revenue and Expense Year Ended June 30, 2023

	2023 Amer			
	Invested in Tangible	Local	Fund	2023
	Capital Assets	Capital	Balance	Annual Budget
	\$	\$	\$	\$
Revenues				
Amortization of Deferred Capital Revenue	1,104,248		1,104,248	1,088,281
Total Revenue	1,104,248	-	1,104,248	1,088,281
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	1,349,163		1,349,163	1,327,945
Transportation and Housing	192,645		192,645	172,504
Total Expense	1,541,808	-	1,541,808	1,500,449
Net Revenue (Expense)	(437,560)	-	(437,560)	(412,168)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	98,157		98,157	98,157
Local Capital		141,255	141,255	
Total Net Transfers	98,157	141,255	239,412	98,157
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	141,255	(141,255)	-	
Total Other Adjustments to Fund Balances	141,255	(141,255)	-	
Budgeted Surplus (Deficit), for the year	(198,148)	-	(198,148)	(314,011)

ection of Estimated Enrolments for 2023/24, 2024/25 and 2025/26

Enter your school district number here:

78 Fraser-Cascade

Ministry of Education enrolment trend estimates are automatically filled once a school district number is entered above.

Enter your district's enrolment estimates in the shaded cells of the District column for each of the three years displayed.

		Estimated Enrolment							
	2022/23 Interim	2023	3/24	2024/25		2025	5/26		
	Base	District	Ministry*	District	Ministry*	District	Ministry*		
July Enrolment Count									
Summer Learning: Grades 1-7 Headcount Enrolment	3	3	3	3	3	3	3		
Summer Learning: Grades 8-9 Course Enrolment	17	17	17	17	17	17	1		
Summer Learning: Grades 10-12 Course Enrolment	23	23	23	23	23	23	23		
Grade 8 & 9 Cross-Enrolment Courses	0		0		0		(
September Enrolment Count - School-Age Basic Allocation									
K-12 Standard (Regular) Schools FTE (School-Age)	1,631.0000	1,650.0000	1,611.0982	1,660.0000	1,627.2092	1,640.0000	1,607.3074		
Continuing Education FTE (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.000		
Alternate Schools FTE (School-Age)	56.0000	60.0000	56.0000	60.0000	56.0000	60.0000	56.000		
Distributed Learning FTE (School-Age)	14.9375	25.0000	14.9375	25.0000	14.9375	25.0000	14.937		
Total Estimated School-Age Enrolment	1,701.9375	1,735.0000	1,682.0357	1,745.0000	1,698.1467	1,725.0000	1,678.244		
Change from Previous Year		33.0625	-19.9018	10.0000	16.1110	-20.0000	-19.901		
September Enrolment Count - Unique Student Needs									
Level 1 Special Needs FTE	1	1	1	1	1	1			
Level 2 Special Needs FTE	118	132	132	148	148	148	16		
Level 3 Special Needs FTE	80	85	93	90	108	90	12		
English Language Learning FTE	93	93	93	93	93	93	93		
Indigenous Education FTE	652	660	662	665	673	657	684		
Adult Education FTE (Non-Graduates only)	0.6250	0.6250	0.6250	0.6250	0.6250	0.6250	0.6250		
February Enrolment Count - Continuing Education, Distribute	d Learning, Special Ne	eds Growth and	Newcomer Re	fugees					
Continuing Education FTE - School-Age	0.0000		0.0000		0.0000		0.000		
Continuing Education FTE - Non-Graduate Adults	0.0000		0.0000		0.0000		0.000		
Distributed Learning FTE K-Grade 9 (School-Age)	0.0000		0.0000		0.0000		0.000		
Distributed Learning FTE Grades 10-12 (School-Age)	0.0000		0.0000		0.0000		0.000		
Distributed Learning FTE - Non-Graduate Adults	0.0000		0.0000		0.0000		0.000		
Level 1 Special Needs FTE Growth (All Schools)	0		0		0				
Level 2 Special Needs FTE Growth (All Schools)	0		0		0				
Level 3 Special Needs FTE Growth (All Schools)	0		0		0				
Newcomer Refugees FTE (Standard & Alternate only)	0.0000		0.0000		0.0000		0.000		
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		0.000		
Continuing Education FTE - Non-Graduate Adults	0.0000		0.0000		0.0000		0.000		
Distributed Learning FTE K-Grade 9 (School-Age)	0.0000		0.0000		0.0000		0.000		
Distributed Learning FTE Grades 10-12 (School-Age)	0.0000		0.0000		0.0000		0.000		
Distributed Learning FTE - Non-Graduate Adults	0.0000		0.0000		0.0000		0.000		

School District No. 78 (Fraser Cascade) 10 Year Funded Enrolment Analysis

	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>
K-12 Standard (Regular) Schools FTE	1486.875	1574.625	1611	1592.5	1672.438	1607.938	1607.938	1579.5	1641.563	1631
Alternate Schools FTE	86	69.125	73	69.25	66	71	71	59	67.25	56
Distributed Learning FTE	0	0	0	0	0	0	0	0	11.125	14.9375
Level 1 Special Needs FTE	1	2	3	3	3	3	3	3	3	1
Level 2 Special Needs FTE	71	75	77	74	83	83	83	78	99	118
Level 3 Special Needs FTE	46	52	44	44	52	51	51	57	81	80
English Language Learning FTE	110	97	74	96	93	109	109	86	79	93
Indigenous Education FTE	557	623	631	604	621	627	627	652	670	652
Adult Education FTE (Non-Grad only)	9.25	3.5	2.625	5.625	2	1.125	1.125	0.25	0.125	0.625
Fab /May Country										
Feb/May Counts: Distributed Learning FTE/Adult	5.5	9.875	5.25	5.625	2.125	1.5	1.5	1.625	9.125	0
Level 1 Special Needs FTE	0	0	0	0	0	0	0	2	0	0
Level 2 Special Needs FTE	0	0	0.5	3.5	3	0	0	4	0	0
Level 3 Special Needs FTE	0	0	0	0.5	0	0	0	0	0	0