

School District #75 (Mission)  
Special Committee of the Whole Meeting  
Agenda

April 14, 2020, 3:30 pm

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to connect virtually.

Pages

1. CALL TO ORDER

*The Board Chair will acknowledge that this meeting is being held on Traditional Territory.*

2. ADOPTION OF AGENDA

3. STAFF REPORTS

3.1 2020/2021 Preliminary Budget

Information

1 - 24

4. INFORMATION ITEMS

Special Committee of the Whole - May 12, 2020, 3:30 pm

5. ADJOURNMENT

**ITEM 3.1 Information**

**File No. 8010.20**

TO: Committee of the Whole  
FROM: C. Becker, Secretary Treasurer  
SUBJECT: 2020-2021 Budget – Enrolment Projection Analysis

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**1. Summary:**

The attached 2020 / 2021 Budget Document is in the beginning stages of being developed. The intent is to provide more information in a more user-friendly format to help readers understand the School District's budget and operating plans. The April 14, 2020 review of the document is focused on the student enrolment projections, and the revenue projections.

This information and the report are in draft format, and may include minor discrepancies, and other formatting errors. Please note, these will be corrected for the final reports to be published in June when the Bylaw is approved.

The preliminary budget must be approved and submitted to the Ministry before June 30, 2020.

**2. Analysis and Impact:**

- a. Strategic Plan Alignment
- b. Enhancement Agreement
- c. Funding Guidelines, Costing & Budget Impact

Most of the School District's funding is from Ministry of Education grants. These grants are based on enrolment projections. As such, the first step in the budget process is to forecast the number of students anticipated. The preliminary forecasts are submitted to the Ministry in February each year.

The revenue calculations are driven by the enrolment. The revenue rates are prescribed by the Ministry of Education.

The report also discusses the preliminary estimates for other operating revenues as well.

The next step in the budget process is to finalize the expense calculations. Staff are currently reviewing the draft calculations, however the staff meetings that review the staffing projections for next year have been delayed, and as such, staff are unable to complete the calculations until later this month. Once the draft calculations are reviewed, staff will put together reports on the draft operating expenses, and reserve fund calculations for presentation, review, and direction.

- d. Policy, Legislation, Regulation
- e. Organizational Capacity
- f. Risks
  - i. Organizational
  - ii. Reputational
  - iii. Strategic

- g. Benefits
  - i. Organizational
  - ii. Reputational
  - iii. Strategic

**3. Public Participation:**

The Budget documents will be placed on the MPSD website and discussed during the Committee meetings. Once all the budget information is put into the draft budget document it could be circulated for further public input.

**4. Implementation:**

The next budget meeting is scheduled for May 12, 2020.

Proposed budget meeting – May 26, 2020.

While there may be a desire to meet sooner than May 12<sup>th</sup>, staff have had to delay the staffing meetings until the end of April. As such, the operating expense calculations are not complete. As such, staff are recommending that the next budget meeting remain as scheduled, and that a third budget meeting be scheduled for May 26, 2020.

**5. Attachments:**

2020 / 2021 Draft Budget Public Document



# **2020 / 2021**

# **Preliminary Budget**

**School District No. 75 (Mission)**

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Overview

DRAFT

## Student Enrolment Projections

The budget for the school district is set to support students pursuing an education with the Mission Public School District. As such, projecting the enrolment for the next school year is the first step in preparing the annual budget. The enrolment projections are based on the number students funded by the Ministry of Education, as well as the number of students that will be paying tuition for adult education and international students. In addition, the enrolment forecasts identify the number of students with other funding support, such as special needs students and indigenous students.

Due to the COVID19 Pandemic, there is a significant risk that the enrolment projections will not materialize for both regular enrolment and for international students. As such, the plans for the schools for September 2020 should be managed very conservatively. If the enrolment projections are not met, or if there is an actual reduction in enrolment, the amount of revenue received to support the system will be reduced. The international student enrolment will also need to be closely monitored due to the global uncertainty caused by the Pandemic. MPSD must be able to adjust as necessary to avoid a deficit.

This section reviews the total student population within the school district, the actual enrolments for the past four years, and the projected enrolment for the current year, plus two years. This section presents an overview; additional information on enrolment is available in the Appendix.

### School Aged Children – population

The total number of school aged children forecast within MPSD’s jurisdiction has increased from 6715 children in 2016/2017 to 7256 in 2020/2021, as summarized in the following table. The student population in Mission is expected to continue to grow, due to the demographics in the community, and the migration of families to the Fraser Valley. The total student population should be closely monitored to ensure MPSD is able to support the growing student population.

MPSD School Aged Children	Actuals				Budget	Projections	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Population of School Age Children</b>							
Kindergarten	515	520	540	540	585	570	595
Grades 1 - 6	3170	3260	3365	3410	3452	3558	3582
<b>Total Elementary</b>	<b>3685</b>	<b>3780</b>	<b>3905</b>	<b>3950</b>	<b>4037</b>	<b>4128</b>	<b>4177</b>
Middle	1545	1570	1595	1595	1662	1679	1746
Secondary	1485	1495	1515	1560	1557	1584	1589
<b>Total Student Population</b>	<b>6715</b>	<b>6845</b>	<b>7015</b>	<b>7105</b>	<b>7256</b>	<b>7391</b>	<b>7512</b>
<b># change</b>		130	170	90	151	135	121
<b>% change</b>		1.94%	2.48%	1.28%	2.13%	1.86%	1.64%

MPSD uses Baragar Systems, a software program that is specifically designed for school districts to support school district planning. The program gathers information on the population and demographics of school aged children population, their location within the school district, and statistical trends to be able to generate forecasts for future enrolment. This program is used by many school districts in Canada.

## Enrolment Projections

The Ministry of Education also generates projections for school enrolment. In February each year, MPSD reviews the projections from the Ministry of Education, Baragar Systems, kindergarten registrations received in January for September, and trends within the student enrolment at the various schools. The projected enrolment estimate is submitted to the Ministry of Education in February. The following table summarizes the projections for the next three years, along with the historical enrolment details for the past four years. Although regular enrolment is expected to have a moderate increase, other enrolment is expected to decline. Additional details on the break down between the groups are presented in this section, and the Appendix.

Total Enrolment	Actuals				Actuals / Budget	Budget	Projections	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Regular Ministry Funded	5,713	5,866	5,890	5,936	6,000	6,040	6,080	
Other Ministry Funded	349	342	331	352	285	285	285	
International	145	149	156	139	135	150	150	
Riverside Adults *	-	-	-	-	-	-	-	
<b>Total Enrolment</b>	<b>6,207</b>	<b>6,357</b>	<b>6,377</b>	<b>6,427</b>	<b>6,420</b>	<b>6,475</b>	<b>6,515</b>	
<b># Change</b>		150	20	50	(7)	55	40	
<b>% Change</b>		2.41%	0.32%	0.79%	-0.11%	0.86%	0.62%	

\* information to be gathered

## Regular Enrolment

The regular enrolment projections for Mission Public Schools have been relatively stable over the past few years, with modest enrolment growth. The organization of regular classrooms is based on the number of regular students enrolled. This includes both Ministry funded students and international students. The number of regular students are expected to increase slightly in 2020/2021.

Regular Instruction	Actuals				Actuals / Budget	Budget	Projections	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Ministry Funded	5,713	5,866	5,890	5,936	6,000	6,040	6,080	
International	145	149	156	139	135	150	150	
<b>Total Regular Instruction</b>	<b>5,858</b>	<b>6,015</b>	<b>6,046</b>	<b>6,075</b>	<b>6,135</b>	<b>6,190</b>	<b>6,230</b>	
<b># change</b>		157	31	29	60	55	40	
<b>% change</b>		2.68%	0.51%	0.48%	0.99%	0.90%	0.65%	

## Regular Ministry Funded Enrolment

The projection for 2020/2021 forecasts a moderate increase of approximately 64 students for Ministry funded regular enrolment. The growth projection is expected due to more kindergarten aged children coming into the school district system compared to the number of grade 12 students that are leaving the system. The following table shows the regular ministry funded enrolment broken down by elementary, middle, and secondary schools.

Ministry Funded Regular Enrolment	Actuals				Budget	Projections	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Kindergarten	468	464	466	472	502	503	519
Grades 1 - 6	2766	2866	2889	2909	2916	2940	2941
<b>Total Elementary</b>	<b>3234</b>	<b>3330</b>	<b>3355</b>	<b>3381</b>	<b>3418</b>	<b>3443</b>	<b>3460</b>
Middle	1284	1295	1340	1316	1330	1337	1350
Secondary	1195	1241	1195	1239	1252	1260	1270
<b>Total</b>	<b>5713</b>	<b>5866</b>	<b>5890</b>	<b>5936</b>	<b>6000</b>	<b>6040</b>	<b>6080</b>
<b># change</b>		153	24	46	64	40	40
<b>% change</b>		2.68%	0.41%	0.78%	1.08%	0.67%	0.66%

## Capture Rate

The student population information and the regular enrolment information is used to determine the percentage of students in the school district that attend regular school, more commonly referred to as the “capture rate”. The capture rate for MPSD has declined from 85.1% in 2016/2017 to a forecast rate of 82.7% for 2020/2021. The capture rate for the secondary school, after increasing in 2017/2018, has declined to 79.4% in 2019/2020. Until the 2020 / 2021 enrolment is confirmed the capture rates are not relevant for the projections, other than the total, due to the assumptions made to allocate the projected enrolment to schools.

% of Student Population attending Regular Programs	Actuals				Budget	Projections	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Capture Rate</b>							
Kindergarten	90.9%	89.2%	86.3%	87.4%	85.8%		
Grades 1 - 6	87.3%	87.9%	85.9%	85.3%	84.5%		
<b>Total Elementary</b>	<b>87.8%</b>	<b>88.1%</b>	<b>85.9%</b>	<b>85.6%</b>	<b>84.7%</b>		
Middle	83.1%	82.5%	84.0%	82.5%	80.0%		
Secondary	80.5%	83.0%	78.9%	79.4%	80.4%		
<b>Enrolment as a % of Student Population</b>	<b>85.1%</b>	<b>85.7%</b>	<b>84.0%</b>	<b>83.5%</b>	<b>82.7%</b>	<b>81.7%</b>	<b>80.9%</b>

## Other Enrolment

Students that are not captured in the regular programs are participating in other MPSD programs such as Distant Learning (Summit), Alternate Education (Fraserview), Continuing Education (Riverside), with other educational institutions such as private schools, or they have left the school system altogether. Other enrolment also considers international students enrolled in Mission Public Schools, and adults. The following table summarizes the other enrolment included in the budget forecasts.

Other Enrolment	Actuals			Actuals / Budget	Budget	Projections	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Ministry Funded Children</b>							
Continuing Ed	81	95	88	97	85	85	85
Alternate	100	87	89	89	89	89	89
Distributed Learning	157	149	144	158	103	103	103
subtotal	338	330	321	344	277	277	277
<b>Adults</b>							
Continuing Ed	6	7	4	3	3	3	3
Distributed Learning	5	4	5	5	5	5	5
subtotal	11	11	10	8	8	8	8
Total Ministry Funded	349	342	331	352	285	285	285
<b>Other</b>							
International	145	149	156	139	135	150	150
Riverside	-	-	-	-	-	-	-
<b>Total Other Enrolment</b>	<b>494</b>	<b>491</b>	<b>487</b>	<b>491</b>	<b>420</b>	<b>435</b>	<b>435</b>
# change		(4)	(4)	4	(71)	15	-
% change		-0.71%	-0.76%	0.90%	-14.48%	3.57%	0.00%

## Revenue

Mission Public Schools receives revenue from a variety of Sources, mostly as grants from the Ministry of Education. Some education related revenue is received as Tuition from non-grant receiving students, such as adult education, or international students. A small amount of revenue is also available from other sources, including revenue for tenants occupying space in MPSD buildings, and interest revenue.

The total revenue for 2020 /2021 is projected to decline by \$866,253 (-1.11%) with the preliminary budget. The details on the reduction are presented below in both the Revenue by Fund section, and the Revenue by Type section. Additional and more specific detail is available in the Appendix.

Total Revenue Summary	Actuals				Actuals / Budget 2019/2020	Budget 2020/2021	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020			2021/2022	2022/2023
Operating Fund	\$ 60,007,318	\$ 62,035,570	\$ 63,774,215	\$ 66,018,466	\$ 66,388,839	\$ 370,373	0.56%	
Special Purpose Funds	4,118,977	8,821,489	8,608,201	9,043,582	7,731,906	(1,311,676)	-14.50%	
Capital Fund	-	-	426,598	-	-	-	-	
Amortization - Deferred Revenue	2,740,813	2,827,868	2,867,953	2,927,680	3,002,730	75,050	2.56%	
	<b>\$ 66,867,108</b>	<b>\$ 73,684,927</b>	<b>\$ 75,676,967</b>	<b>\$ 77,989,728</b>	<b>\$ 77,123,475</b>	<b>\$ (866,253)</b>	<b>-1.11%</b>	
\$ change		6,817,819	1,992,040	2,312,761	(866,253)			
% change		10.20%	2.70%	3.06%	-1.11%			

## Revenue by Fund

This section of the report reviews the revenue summarized by the fund it is reported in. This section presents basic information on the revenue for the Operating Fund, the Special Purpose Fund, and the Capital Fund.

### Operating Fund Summary

The Operating Fund records the regular operations of the school district. Although overall enrolment is expected to decline by 7 students, (.11% decline) the operating fund revenue is expected to increase by \$370,373 (.56% increase).

Total Revenue by Fund	Actuals				Actuals / Budget 2019/2020	Budget 2020/2021	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020			2021/2022	2022/2023
<b>Operating Fund</b>								
Grants								
Ministry of Education	\$ 56,824,431	\$ 58,308,097	\$ 59,970,517	\$ 62,643,013	\$ 63,033,481	\$ 390,468	0.62%	
Other Ministries	265,353	357,150	330,784	318,881	318,881	-	0.00%	
	57,089,784	58,665,247	60,301,301	62,961,894	63,352,362	390,468	0.62%	
Tuition	2,194,635	2,517,026	2,707,297	2,309,000	2,309,000	-	0.00%	
Other Revenue	366,716	451,227	404,383	340,532	318,957	(21,575)	-6.34%	
Rentals and Leases	229,276	200,241	179,020	262,040	263,520	1,480	0.56%	
Investment Income	126,907	201,829	182,214	145,000	145,000	-	0.00%	
	<b>\$ 60,007,318</b>	<b>\$ 62,035,570</b>	<b>\$ 63,774,215</b>	<b>\$ 66,018,466</b>	<b>\$ 66,388,839</b>	<b>\$ 370,373</b>	<b>0.56%</b>	
\$ change		2,028,252	1,738,645	2,244,251	370,373			
% change		3.38%	2.80%	3.52%	0.56%			

Most of the operating fund increases are due to an increase in the grants from the Ministry of Education. More specific details on the changes to the grants is found in Revenue by Type section.

### Special Purpose Fund Summary

Special purpose funds are mostly received from the Ministry of Education for targeted projects or initiatives. The most significant item recorded in this section are the funds to support the restored collective agreement language (Classroom Enhancement Fund or CEF) that resulted in 54 additional teaching positions (27 additional classrooms) in MPSD in 2017 / 2018. The special purpose grants are significantly reduced due to the budgeting direction regarding the Classroom Enhancement Grant. Details on the changes are noted in the following section on Revenue by Type.

Total Revenue by Fund	Actuals			Actuals / Budget	Budget	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Special Purpose Fund</b>							
Grants							
Ministry of Education	\$ 2,486,976	\$ 6,803,726	\$ 6,856,545	\$ 7,165,401	\$ 5,860,973	\$ (1,304,428)	-18.20%
Other Ministries	-	50,000	2,939	108,181	100,933	(7,248)	-6.70%
	2,486,976	6,853,726	6,859,484	7,273,582	5,961,906	(1,311,676)	-18.03%
Other Revenue							
	1,632,001	1,967,763	1,748,717	1,770,000	1,770,000	-	0.00%
	\$ 4,118,977	\$ 8,821,489	\$ 8,608,201	\$ 9,043,582	\$ 7,731,906	\$ (1,311,676)	-14.50%
\$ change		4,702,512	(213,288)	435,381	(1,311,676)		
% change		114.17%	-2.42%	5.06%	-14.50%		

The reduced revenue in the Special Purpose Fund budget will not impact the budget bottom line for the School District, as the total expenses for special purpose funds are budgeted to equal the total amount of revenue. As such, the preliminary budget will have an underbudgeted amount in both the revenue, and the expenses for special purposes.

### Capital Fund Summary

The Revenue in the Capital Fund was for a portion of the capital funding that was expensed rather than amortized. Capital grants are normally budgeted to be amortized and matched with the amortized expense. However, some capital revenue is expensed at year end if applicable. In the 2018/2019 year, a capital grant was recorded in the Capital Fund as revenue.

Total Revenue by Fund	Actuals			Actuals / Budget	Budget	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Capital Fund</b>							
Ministry of Education Grant	\$ -	\$ -	\$ 426,598	\$ -	\$ -	\$ -	
Amortization	2,740,813	2,827,868	2,867,953	2,927,680	3,002,730	75,050	2.56%
	\$ 2,740,813	\$ 2,827,868	\$ 3,294,551	\$ 2,927,680	\$ 3,002,730	\$ 75,050	2.56%
\$ change		87,055	466,683	(366,871)	75,050		
% change		3.18%	16.50%	-11.14%	2.56%		

## Revenue by Type

This section provides more detail on the various funds received by the type of fund. Most of the revenue received through grants, and as such, more information is provided in the grant section.

### Grants

The Ministry of Education provides many grants to school districts. Grants are both general operating grants where MPSD may use most of the funds without prescriptive direction from the Ministry on how to use the funds, and special purpose grants which may only be used for purposes approved by the Ministry. The Ministry has increased the number of special purpose grants in recent years, to drive school districts to support Ministry initiatives.

Grant Summary	Actuals			Actuals / Budget	Budget	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	\$	%
<b>Provincial Grants</b>							
<b>Ministry of Education</b>							
Operating	56,824,431	58,308,097	59,970,517	62,643,013	63,033,481	390,468	0.62%
Special Purpose	2,486,976	6,803,726	6,856,545	7,165,401	5,860,973	(1,304,428)	-18.20%
Capital	-	-	426,598	-	-		
	59,311,407	65,111,823	67,253,660	69,808,414	68,894,454	(913,960)	-1.31%
<b>Other Ministries</b>							
Operating	265,353	357,150	330,784	318,881	318,881	-	0.00%
Special Purpose	-	50,000	2,939	108,181	100,933	(7,248)	-6.70%
	265,353	407,150	333,723	427,062	419,814	(7,248)	-1.70%
	59,576,760	65,518,973	67,587,383	70,235,476	69,314,268	(921,208)	-1.31%
\$ change		5,942,213	2,068,410	2,648,093	(921,208)		
% change		9.97%	3.16%	3.92%	-1.31%		

### Operating Fund Grants

93.5% of operating revenue is received through the provincial grants.

The notable changes for the 2020/2021 grants are an increase to the general operating grant of \$1.2M (1.97% increase), and reductions of other grants of \$812K, resulting in a general increase of .62% to the operating grants. The EHT has been included in the regular operating grant, although it was reduced due to the elimination of MSP premiums. Also, the labour settlement grant regarding the wage rate settlement has now been included in base funding, and the Carbon Tax and Skills training Grants have been eliminated, which are presumably included in the base rate now.

Other significant operating grants in the general fund include the Pay Equity Grant and the Transportation Grant. These grants have not changed over the past four years, and as such, there is pressure to use funds from the regular operating grant to support transportation and any other pay equity issues.

# 2020 / 2021 Preliminary Budget



Operating Fund Grants	Actuals				Actuals / Budget	Budget	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2020/2021	\$	%
<b>Provincial Grants</b>								
<b>Ministry of Education</b>								
Operating Grant	\$ 55,370,100	\$ 57,063,995	\$ 58,855,102	\$ 61,065,562		\$ 62,267,727	\$ 1,202,165	1.97%
Other								
AANDC/LEA Recovery	(156,896)	(116,868)	(173,957)	(195,532)		(173,957)	21,575	-11.03%
Carbon Tax Reimbursement	49,647	56,095	61,051	50,000		-	(50,000)	-100.00%
Children and Youth Video	-	-	6,500	-		-	-	-
Economic Stability Dividend	32,157	37,141	69,605	-		-	-	-
Employer Health Tax	-	-	156,520	515,072		-	(515,072)	-100.00%
Graduated Adults	1,712	18,184	16,731	-		-	-	-
FSA	12,964	12,964	12,964	13,000		13,000	-	-
Labour Settlement	-	-	-	250,000		-	(250,000)	-100.00%
Mental Health	-	-	33,000	-		-	-	-
Pay Equity	725,901	725,901	725,901	725,901		725,901	-	-
Shoulder Tappers Grant	10,900	23,679	-	-		-	-	-
Skills Training	5,000	5,000	5,000	5,000		-	(5,000)	-100.00%
Student Learning Grant	303,900	-	-	-		-	-	-
Support Staff Benefits	-	12,960	13,200	25,110		11,910	(13,200)	-52.57%
Return Administrative Savings	280,146	280,146	-	-		-	-	-
Transportation Supplement	188,900	188,900	188,900	188,900		188,900	-	-
	1,454,331	1,244,102	1,115,415	1,577,451		765,754	(811,697)	-51.46%
	56,824,431	58,308,097	59,970,517	62,643,013		63,033,481	390,468	0.62%
<b>Provincial Other</b>								
Art Starts Program			4,500	4,500		4,500	-	-
BCPSEA		20,174						
Other		10,450						
Riverside - Camosun		24,990						
Riverside - ITA	124,428	153,861	183,950	169,200		169,200	-	-
Riverside - UVIC		6,750						
UFV - Expense Recovery	140,925	140,925	142,334	145,181		145,181	-	-
	265,353	357,150	330,784	318,881		318,881	-	-
<b>Total Provincial Operating Grants</b>	\$ 57,089,784	\$ 58,665,247	\$ 60,301,301	\$ 62,961,894		\$ 63,352,362	\$ 390,468	0.62%
\$ change		1,575,463	1,636,054	2,660,593		390,468		
% change		2.76%	2.79%	4.41%		0.62%		

The ITA Grant for Riverside is based on enrolment in ITA trades programs, and as such, it fluctuates from year to year. A conservative estimate has been used for the preliminary budget.

The Grant for UFV is for the recovery of the building operating expenses at Heritage Park for the UFV portion of the building. The structure of the cost recovery is based on the original agreement made in 1996. The rate of cost recovery was set for a five-year period that ends December 31, 2020. The recovery rate will be reviewed before December 31, 2020, and if a rate adjustment is needed for 2021, it will need to be reviewed with UFV prior to being reflected in the amended budget.

### Regular Operating Grant

The general operating grant is based on student enrolment in various categories, and the rates the Ministry of Education establishes to allocate funding through the funding formula. For the most part, the general operating grant is stable, although the Ministry has altered the funding formula to move funding from one category to another. For

example, in 2019/2020 the Ministry shifted funding from the base rate to indigenous education. The funding formula is still under review by the Ministry, and as such, the formula may change again in the future.

Regular Operating Grant Calculation	Actuals				Actuals / Budget 2019/2020	Budget 2020/2021	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020			\$	%
Regular Learning Students	\$ 41,235,532	\$ 42,828,579	\$ 43,721,006	\$ 44,329,115	\$ 45,360,000	\$ 1,030,885	2.33%	
Other Learning Students	2,209,353	2,176,181	2,159,009	2,330,596	1,942,696	(387,900)	-16.64%	
Special Education Support	6,719,683	7,017,853	7,593,158	8,262,933	8,429,543	166,610	2.02%	
Indigenous Education	1,289,405	1,349,150	1,319,790	1,612,400	1,632,000	19,600	1.22%	
ELL/FLL & Other	511,980	482,670	482,800	466,440	456,000	(10,440)	-2.24%	
Salary Differential	702,382	430,265	466,733	802,976	805,458	2,482	0.31%	
Unique Geographic Factors	2,866,691	2,940,835	2,991,451	3,139,652	3,586,725	447,073	14.24%	
Curriculum & Learning Support	115,220	118,608	121,155	121,450	55,305	(66,145)	-54.46%	
	<b>\$ 55,650,246</b>	<b>\$ 57,344,141</b>	<b>\$ 58,855,102</b>	<b>\$ 61,065,562</b>	<b>\$ 62,267,727</b>	<b>1,202,165</b>	<b>1.97%</b>	
\$ change		1,693,895	1,510,961	2,210,460	1,202,165			
% change		3.04%	2.63%	3.76%	1.97%			
Total Funded Students	6,051	6,196	6,211	6,280	6,277			
Rate per funded student	\$ 9,196	9,254	9,476	9,724	9,920			
\$ change		58	222	248	196			
% change		0.63%	2.39%	2.61%	2.02%			

Additional detail on the rates, the calculation, and enrolment by category are included in the Appendix.

### Special Purpose Fund Grants

The following table summarizes the details of the special purpose grants.

As referenced above, the most notable change to the special purpose grants is the reduced budget for the CEF fund. The budget for the CEF is prepared in accordance with the direction from the Ministry of Education at 90% of the total cost for staffing, and zero for remedy. The remedy budget is established in the October based on the classroom composition.

The most notable change to the CEF budget is that the funding for overhead has been permanently reduced by 30%. As such the Special Purpose budget records a significant reduction compared to the prior year (\$1.28M less than 2019 / 2020).

The amount budgeted for each fund is based on the annual revenue provided. Revenue that is received must be held for use for the specific purpose of the fund. If the expenses do not use the full amount of the revenue, the revenue is held in a deferred revenue account and brought into revenue the following year. As such, the revenue reported in the annual reports will not always reconcile to the budgeted amounts. Further details on the annual draw and the deferred revenue can be found in the budget bylaw schedule on special purpose funds. The annual revenue provided for the Ready, Set, Learn, the Strong Start, and the OLEP grants have been relatively stable, yet the historical amounts appear to be fluctuating.

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Special Purpose Funds							
Ministry of Education							
Annual Facility Grant - Ops	270,752	249,512	249,513	249,513	249,513	-	0.00%
Classroom Enhancement							
Overhead		445,945	292,193	290,774	259,203	(31,571)	-10.86%
Staffing		4,930,436	4,716,526	4,929,479	4,436,531	(492,948)	-10.00%
Remedies			667,085	755,505	-	(755,505)	-100.00%
		5,376,381	5,675,804	5,975,758	4,695,734	(1,280,024)	-21.42%
Coding & Curriculum	12,180	51,638					
Community Link	383,207	386,475	389,950	393,607	404,511	10,904	2.77%
Learning Improvement	1,120,568	228,253	231,069	226,311	225,361	(950)	-0.42%
Official Languages (OLEP)	106,452	95,002	96,453	96,454	96,454	-	0.00%
Priority Measures	366,738	196,856					
Ready, Set, Learn	44,166	34,422	42,947	29,400	29,400	-	0.00%
Service Delivery Transformation	356	35,996					
Special Education Equipment	21,330						
Strong Start	161,227	149,191	170,809	160,000	160,000	-	0.00%
FN Student Transportation				5,858	-	(5,858)	-100.00%
Mental Health in Schools				28,500	-	(28,500)	-100.00%
	2,486,976	6,803,726	6,856,545	7,165,401	5,860,973	(1,304,428)	-18.20%
<b>Provincial Other</b>							
MCFD, Early Years				82,933	82,933	-	0.00%
MCFD, Middle Years				18,000	18,000	-	0.00%
POPSFASD C.A.R.S.			2,939	7,248	-	(7,248)	-100.00%
Riverside Electrical		50,000					
	-	50,000	2,939	108,181	100,933	(7,248)	-6.70%
<b>Total Provincial SPF Grants</b>	<b>2,486,976</b>	<b>6,853,726</b>	<b>6,859,484</b>	<b>7,273,582</b>	<b>5,961,906</b>	<b>(1,311,676)</b>	<b>-18.03%</b>
\$ change		4,366,750	5,758	414,098	(1,311,676)		
% change		175.58%	0.08%	6.04%	-18.03%		

## Other Revenues

All other operating revenue sources provide approximately 6.5% of the annual operating revenue for the school district. There is a significant risk that some of these revenues will not materialize in 2020/2021 due to the uncertainty caused by the COVID19 pandemic. For example, tuition revenue is at risk with international students withdrawing and interest revenue declining due to economic uncertainty. *(Note: the interest revenue is expected to be adjusted downwards before the budget is presented for final consideration. The calculation is currently under review)*

Although international students are projected to decline from 139 students to 135 students, revenue remains unchanged due to rate increases. The rates for international students are set two years in advance.

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Other Revenues	Actuals				Actuals / Budget	Budget	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2020/2021	\$	%
<b>Tuition</b>								
Continuing Education	309,534	319,291	341,409	309,000	309,000	309,000	-	0.00%
International & Out of Province	1,885,101	2,197,735	2,360,607	2,000,000	2,000,000	2,000,000	-	0.00%
Summit Distance Learning			5,281	-	-	-		
<b>Total Tuition</b>	<b>2,194,635</b>	<b>2,517,026</b>	<b>2,707,297</b>	<b>2,309,000</b>	<b>2,309,000</b>	<b>2,309,000</b>	<b>-</b>	<b>-</b>
\$ change		322,391	190,271	(398,297)	-	-		
% change		14.69%	7.56%	-14.71%	0.00%	0.00%		
<b>Other Revenue Operating</b>								
LEA Funding from First Nation	156,896	116,868	173,957	195,532	173,957	173,957	(21,575)	-11.03%
Miscellaneous BEST								
District of Mission - Clarke Tl	85,000	50,000	100,000	100,000	100,000	100,000		
Other Revenue	96,478	251,881	88,933	25,000	25,000	25,000		
Pay for Service - Riverside	27,967	17,422	28,748	20,000	20,000	20,000		
Transportation Fees	375	15,056	12,745					
	<b>366,716</b>	<b>451,227</b>	<b>404,383</b>	<b>340,532</b>	<b>318,957</b>	<b>318,957</b>	<b>(21,575)</b>	<b>-6.34%</b>
<b>Special Purpose Fund</b>								
District Literacy		12,281						
Scholarships and Bursaries	55,600	72,250	70,900	70,000	70,000	70,000	-	0.00%
School Generated Funds	1,576,401	1,883,232	1,677,817	1,700,000	1,700,000	1,700,000	-	0.00%
	<b>1,632,001</b>	<b>1,967,763</b>	<b>1,748,717</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Other Revenue</b>	<b>1,943,117</b>	<b>2,334,459</b>	<b>2,082,200</b>	<b>2,040,532</b>	<b>2,018,957</b>	<b>2,018,957</b>	<b>(21,575)</b>	<b>-1.06%</b>
\$ change		391,342	(252,259)	(41,668)	(21,575)	(21,575)		
% change		20.14%	-10.81%	-2.00%	-1.06%	-1.06%		
<b>Rentals and Leases</b>	229,276	200,241	179,020	262,040	263,520	263,520	1,480	0.56%
<b>Investment Income</b>	126,907	201,829	182,214	145,000	145,000	145,000	-	0.00%
	<b>356,183</b>	<b>402,070</b>	<b>361,234</b>	<b>407,040</b>	<b>408,520</b>	<b>408,520</b>	<b>1,480</b>	<b>0.36%</b>
\$ change		45,887	(40,836)	45,806	1,480	1,480		
% change		12.88%	-10.16%	12.68%	0.36%	0.36%		

Expenses

*Note: Information is currently being compiled for presentation at the next budget meeting*

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## Appendix

### A. Enrolment Data Table

Enrolment Categories by Funding Type / Schedule	Actuals			Actuals / Budget	Budget	Projections	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>September</b>							
Standard (Regular)	5712.875	5866.125	5889.9375	5935.875	6000	6040	6080
Continuing Education	16.375	14	10.5	17	15	15	15
Alternate Schools	100	87	89	89	89	89	89
Distributed Learning	101.125	90.625	83.0625	103.125	60	60	60
Home Schooling	7	0	2	3	3	3	3
Course Challenges	0	0	1	2	2	2	2
Special Needs - L1	6	8	7	7	7	7	7
Special Needs - L2	283	299	319	332	331	345	360
Special Needs - L3	79	70	77	90	96	116	126
ELL	371	346	340	312	300	300	300
Indigenous Education	1079	1115	1073	1112	1088	1088	1088
Adult Education	2.625	2.625	2.375	3	3	3	3
FTE Distribution	5933	6060.375	6074.875	6148	6167	6207	6247
<i>(Standard, Continuing, Alternate, DL, Adult)</i>							
<b>Rural</b>							
Deroche	77	81	81	84	85	85	82
Dewdney	131	155	147	135	146	153	157
Silverdale	107	112	96	91	95	95	98
Stave Falls	0	0	0	47	59	63	70
<b>July</b>							
Summer Learning 1-7			0	0	0	0	0
Summer Learning 8-9			29	13	13	13	13
Summer Learning 10-12			27	36.5	37	37	37
Cross Enrolment 8-9			3	1	1	1	1
<b>February</b>							
School Age FTE Cont Ed	30.875	41.375	43	40	35	35	35
Adult FTE Cont Ed	2.75	3.625	3	1	1	1	1
K-9 Dist Learning	20	17	23	20	13	13	13
10-12 Dist Learning	13.375	15.625	21.0625	15	15	15	15
Adult FTE DL	1	1.125	2.25	1	1	1	1
Youth Train in Trades							
Increase Special Needs L1	0	0	0	0	0	0	0
Increase Special Needs L2	9	7	8	5	5	5	5
Increase Special Needs L3	11	0	6	3	3	3	3
Newcomer Refugees	0	0	0	0	0	0	0
ELL Supplement Refugees	0	0	0	0	0	0	0
<b>May</b>							
School Age FTE Cont Ed	33.875	39.125	34.5	40	35	35	35
Adult FTE Cont Ed	2.75	3.375	1.375	2	2	2	2
K-9 FTE DL	9	13.875	7	5	5	5	5
10-12 FTE DL	13.75	11.625	9.875	15	10	10	10
Adult FTE DL	1.5	0.5	0.75	1	1	1	1
International	145	149	156	139	135	150	150
Riverside Adult - Fee Paying							

## B. Total Student Population and Regular Enrolment Capture Rate

	Actuals				Budget	Projections	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Population of School Age Children</b>							
Kindergarten	515	520	540	540	<b>585</b>	570	595
Grades 1 - 6	3170	3260	3365	3410	<b>3452</b>	3558	3582
<b>Total Elementary</b>	<b>3685</b>	<b>3780</b>	<b>3905</b>	<b>3950</b>	<b>4037</b>	<b>4128</b>	<b>4177</b>
Middle	1545	1570	1595	1595	<b>1662</b>	1679	1746
Secondary	1485	1495	1515	1560	<b>1557</b>	1584	1589
<b>Total Student Population</b>	<b>6715</b>	<b>6845</b>	<b>7015</b>	<b>7105</b>	<b>7256</b>	<b>7391</b>	<b>7512</b>
<b># change</b>		130	170	90	<b>151</b>	135	121
<b>% change</b>		1.94%	2.48%	1.28%	<b>2.13%</b>	1.86%	1.64%
<b>Ministry Funded - Regular Enrolment</b>							
Kindergarten	468	464	466	472	<b>502</b>	503	519
Grades 1 - 6	2766	2866	2889	2909	<b>2916</b>	2940	2941
<b>Total Elementary</b>	<b>3234</b>	<b>3330</b>	<b>3355</b>	<b>3381</b>	<b>3418</b>	<b>3443</b>	<b>3460</b>
Middle	1284	1295	1340	1316	<b>1330</b>	1337	1350
Secondary	1195	1241	1195	1239	<b>1252</b>	1260	1270
<b>Total</b>	<b>5713</b>	<b>5866</b>	<b>5890</b>	<b>5936</b>	<b>6000</b>	<b>6040</b>	<b>6080</b>
<b># change</b>		153	24	46	<b>64</b>	40	40
<b>% change</b>		2.68%	0.41%	0.78%	<b>1.08%</b>	0.67%	0.66%
<b>Capture Rate</b>							
Kindergarten	90.9%	89.2%	86.3%	87.4%	<b>85.8%</b>		
Grades 1 - 6	87.3%	87.9%	85.9%	85.3%	<b>84.5%</b>		
<b>Total Elementary</b>	<b>87.8%</b>	<b>88.1%</b>	<b>85.9%</b>	<b>85.6%</b>	<b>84.7%</b>		
Middle	83.1%	82.5%	84.0%	82.5%	<b>80.0%</b>		
Secondary	80.5%	83.0%	78.9%	79.4%	<b>80.4%</b>		
<b>Enrolment as a % of Student Population</b>	<b>85.1%</b>	<b>85.7%</b>	<b>84.0%</b>	<b>83.5%</b>	<b>82.7%</b>	<b>81.7%</b>	<b>80.9%</b>

## C. Ministry Funded September Enrolment – By School Category

Ministry Funded September Enrolment	Actuals				Budget	Projections	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Rural Elementary School Enrolment</b>							
Kindergarten	60	65	37	58	60	67	70
Elementary	255	282	286	299	311	310	315
	315	347	323	357	371	377	385
# change from Prior Year		32	-24	34	14	6	8
% change from Prior Year		10.16%	-6.92%	10.53%	0	1.62%	2.12%
<b>Urban Elementary School Enrolment</b>							
Kindergarten	408	399	429	414	442	436	449
Elementary	2511	2584	2603	2610	2605	2630	2626
	2919	2983	3032	3024	3047	3066	3075
# change from Prior Year		64	49	-8	23	19	9
% change from Prior Year		2.19%	1.64%	-0.26%	0.76%	0.62%	0.29%
<b>Total Elementary</b>							
	3234	3330	3355	3381	3418	3443	3460
# change from Prior Year		96	25	26	37	25	17
% change from Prior Year		2.97%	0.75%	0.77%	1.09%	0.73%	0.49%
<b>Middle Schools</b>							
Hatzic	642	624	632	631	633.00	635	640
Heritage Park	642	671	708	685	697.00	702	710
<b>Total Middle School</b>	<b>1284</b>	<b>1295</b>	<b>1340</b>	<b>1316</b>	<b>1330</b>	<b>1337</b>	<b>1350</b>
# change from Prior Year		11	45	-24	14	7	13
% change from Prior Year		0.86%	3.47%	-1.79%	1.06%	0.53%	0.97%
<b>Secondary School</b>							
<b>Total Mission Secondary</b>	<b>1195</b>	<b>1241</b>	<b>1195</b>	<b>1239</b>	<b>1252</b>	<b>1260</b>	<b>1270</b>
# change from Prior Year		46	-46	44	13	8	10
% change from Prior Year		3.85%	-3.71%	3.68%	1.05%	0.64%	0.79%
<b>Subtotal Regular Instruction</b>							
	5713	5866	5890	5936	6000	6040	6080
# change from Prior Year		153	24	46	64	40	40
% change from Prior Year		2.68%	0.41%	0.78%	1.08%	0.67%	0.66%
<b>Other Schools</b>							
Fraserview (Alternate - Sept)	100	87	89	89	89	89	89
Riverside (Continuing/Adult Ed - Sept)	16.4	14.0	10.5	17.0	15	15	15
Summit (Distributed Learning - Sept)	101.1	90.6	83.1	103.1	60	60	60
	217.5	191.6	182.6	209.1	164	164	164
# change from Prior Year		-25.9	-9.1	26.6	-45.1	0	0
% change from Prior Year		-11.90%	-4.73%	14.55%	-21.58%	0.00%	0.00%
<b>Total September Enrolment</b>							
	5930.5	6057.6	6072.6	6145.1	6164	6204	6244
# change from Prior Year		127.1	14.9	72.6	18.9	40	40
% change from Prior Year		2.14%	0.25%	1.19%	0.31%	0.65%	0.64%

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## D. Total Revenue

Total Revenue Summary	Actuals				Actuals / Budget	Budget	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
<b>Operating Fund</b>	\$ 60,007,318	\$ 62,035,570	\$ 63,774,215	\$ 66,018,466	\$ 66,388,839	\$ 370,373	0.56%	
<b>Special Purpose Funds</b>	4,118,977	8,821,489	8,608,201	9,043,582	7,731,906	(1,311,676)	-14.50%	
<b>Capital Fund</b>	-	-	426,598	-	-	-	-	
<b>Amortization - Deferred Revenue</b>	2,740,813	2,827,868	2,867,953	2,927,680	3,002,730	75,050	2.56%	
	<b>\$ 66,867,108</b>	<b>\$ 73,684,927</b>	<b>\$ 75,676,967</b>	<b>\$ 77,989,728</b>	<b>\$ 77,123,475</b>	<b>\$ (866,253)</b>	<b>-1.11%</b>	
\$ change		6,817,819	1,992,040	2,312,761	(866,253)			
% change		10.20%	2.70%	3.06%	-1.11%			

Total Revenue by Type	Actuals				Actuals / Budget	Budget	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
<b>Provincial Grants</b>								
<b>Ministry of Education</b>								
Operating	\$ 56,824,431	\$ 58,308,097	\$ 59,970,517	\$ 62,643,013	\$ 63,033,481	\$ 390,468	0.62%	
Special Purpose	2,486,976	6,803,726	6,856,545	7,165,401	5,860,973	(1,304,428)	-18.20%	
Capital	-	-	426,598	-	-	-	-	
	59,311,407	65,111,823	67,253,660	69,808,414	68,894,454	(913,960)	-1.31%	
<b>Other Ministries</b>								
Operating	265,353	357,150	330,784	318,881	318,881	-	0.00%	
Special Purpose	-	50,000	2,939	108,181	100,933	(7,248)	-6.70%	
	265,353	407,150	333,723	427,062	419,814	(7,248)	-1.70%	
	59,576,760	65,518,973	67,587,383	70,235,476	69,314,268	(921,208)	-1.31%	
<b>Tuition</b>								
Operating	2,194,635	2,517,026	2,707,297	2,309,000	2,309,000	-	0.00%	
	2,194,635	2,517,026	2,707,297	2,309,000	2,309,000	-	0.00%	
<b>Other Revenue</b>								
Operating	366,716	451,227	404,383	340,532	318,957	(21,575)	-6.34%	
Special Purpose	1,632,001	1,967,763	1,748,717	1,770,000	1,770,000	-	0.00%	
	1,998,717	2,418,990	2,153,100	2,110,532	2,088,957	(21,575)	-1.02%	
<b>Rentals and Leases</b>								
Operating	229,276	200,241	179,020	262,040	263,520	1,480	0	
<b>Investment Income</b>								
Operating	126,907	201,829	182,214	145,000	145,000	-	-	
<b>Amortization</b>								
Deferred Capital Revenue	2,740,813	2,827,868	2,867,953	2,927,680	3,002,730	75,050	0	
	<b>\$ 66,867,108</b>	<b>\$ 73,684,927</b>	<b>\$ 75,676,967</b>	<b>\$ 77,989,728</b>	<b>\$ 77,123,475</b>	<b>\$ (866,253)</b>	<b>-1.11%</b>	
\$ change		6,817,819	1,992,040	2,312,761	(866,253)			
% change		10.20%	2.70%	3.06%	-1.11%			

# 2020 / 2021 Preliminary Budget



Total Revenue by Fund	Actuals			Actuals / Budget	Budget	Change from Prior Year	
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Operating Fund</b>							
Grants							
Ministry of Education	\$ 56,824,431	\$ 58,308,097	\$ 59,970,517	\$ 62,643,013	\$ 63,033,481	\$ 390,468	0.62%
Other Ministries	265,353	357,150	330,784	318,881	318,881	-	0.00%
	57,089,784	58,665,247	60,301,301	62,961,894	63,352,362	390,468	0.62%
Tuition	2,194,635	2,517,026	2,707,297	2,309,000	2,309,000	-	0.00%
Other Revenue	366,716	451,227	404,383	340,532	318,957	(21,575)	-6.34%
Rentals and Leases	229,276	200,241	179,020	262,040	263,520	1,480	0.56%
Investment Income	126,907	201,829	182,214	145,000	145,000	-	0.00%
	<u>\$ 60,007,318</u>	<u>\$ 62,035,570</u>	<u>\$ 63,774,215</u>	<u>\$ 66,018,466</u>	<u>\$ 66,388,839</u>	<u>\$ 370,373</u>	<u>0.56%</u>
\$ change		2,028,252	1,738,645	2,244,251	370,373		
% change		3.38%	2.80%	3.52%	0.56%		
<b>Special Purpose Fund</b>							
Grants							
Ministry of Education	\$ 2,486,976	\$ 6,803,726	\$ 6,856,545	\$ 7,165,401	\$ 5,860,973	\$ (1,304,428)	-18.20%
Other Ministries	-	50,000	2,939	108,181	100,933	(7,248)	-6.70%
	2,486,976	6,853,726	6,859,484	7,273,582	5,961,906	(1,311,676)	-18.03%
Other Revenue	1,632,001	1,967,763	1,748,717	1,770,000	1,770,000	-	0.00%
	<u>\$ 4,118,977</u>	<u>\$ 8,821,489</u>	<u>\$ 8,608,201</u>	<u>\$ 9,043,582</u>	<u>\$ 7,731,906</u>	<u>\$ (1,311,676)</u>	<u>-14.50%</u>
\$ change		4,702,512	(213,288)	435,381	(1,311,676)		
% change		114.17%	-2.42%	5.06%	-14.50%		
<b>Capital Fund</b>							
Ministry of Education Grant	\$ -	\$ -	\$ 426,598	\$ -	\$ -	\$ -	
Amortization	2,740,813	2,827,868	2,867,953	2,927,680	3,002,730	75,050	2.56%
	<u>\$ 2,740,813</u>	<u>\$ 2,827,868</u>	<u>\$ 3,294,551</u>	<u>\$ 2,927,680</u>	<u>\$ 3,002,730</u>	<u>\$ 75,050</u>	<u>2.56%</u>
\$ change		87,055	466,683	(366,871)	75,050		
% change		3.18%	16.50%	-11.14%	2.56%		
<b>Total Revenue</b>	<u>66,867,108</u>	<u>73,684,927</u>	<u>75,676,967</u>	<u>77,989,728</u>	<u>77,123,475</u>	<u>(866,253)</u>	<u>-1.11%</u>

## E. Ministry of Education – Operating Grant Rates

	Actual			Actuals / Budget	Budget
	2016	2017	2018	2019	2020
<b>September Rates</b>					
Basic Allocation	7,218	7,301	7,423	7,468	7,560
Distributed Learning Allocation	6,030	6,100	6,100	6,100	6,100
Home School Students	250	250	250	250	250
Course Challenge (1/32 of basic)	226	228	232	233	236
Students with Special Needs - Level 1	37,700	38,140	38,800	42,400	43,000
Students with Special Needs - Level 2	18,850	19,070	19,400	20,200	20,400
Students with Special Needs - Level 3	9,500	9,610	9,800	10,250	10,300
English / French Language Learners	1,380	1,395	1,420	1,495	1,520
Indigenous Students	1,195	1,210	1,230	1,450	1,500
Non-Graduated Adults	4,565	4,618	4,696	4,773	4,823
<b>Small Community Elementary</b>					
< 8 FTE	77,325	78,250	79,620	86,880	101,800
9 to 110	162,400	164,360	167,300	182,400	213,640
<b>Small Community Schools</b>					
Deroche	162,400	164,360	167,300	182,400	213,640
Dewdney	140,000	140,000	115,100	139,480	175,490
Silverdale	162,400	164,360	164,980	182,400	213,640
Stave Falls			0	0	213,640
	464,800	468,720	447,380	504,280	816,410
<b>Education Plan</b>					
Education Plan	20	20	20	20	9
Summer (Gr 1 - 9)	206	208	212	215	215
Summer (Gr 10 - 12)	206	208	423	430	430
Cross Enrolled	412	416	423	430	430
<b>February Rates</b>					
Continuing Education Basic Rate	7,218	7,301	7,423	7,468	7,560
Non-Graduated Adults	4,565	4,618	4,696	4,773	4,823
Distributed Learning - Basic K - 9	3,015	3,050	3,050	3,050	3,050
Distributed Learning - Basic 10 - 12	6,030	6,100	6,100	6,100	6,100
Non-Graduated Adults DL	4,565	4,618	4,696	4,773	4,823
Students with Special Needs - Level 1	18,850	19,070	19,400	21,200	21,500
Students with Special Needs - Level 2	9,425	9,535	9,700	10,100	10,200
Students with Special Needs - Level 3	4,750	4,805	4,900	5,125	5,150
Newcomer Refugees	3,609	3,651	3,712	3,734	3,780
Newcomer Refugees - ELL	690	698	710	748	760
<b>May Rates</b>					
School Age FTE Cont Ed	7,218	7,301	7,423	7,468	7,560
Adult FTE Cont Ed	4,565	4,618	4,696	4,773	4,823
K-9 FTE DL	2,010	2,033	2,033	2,033	2,033
10-12 FTE DL	6,030	6,100	6,100	6,100	6,100
Adult FTE DL	4,565	4,618	4,696	4,773	4,823

## F. Regular Operating Grant Calculation – by Funding Category

Regular Operating Grant Calculation	Actuals			Actuals / Budget	Budget
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
<b>Education Funding</b>					
Standard	\$ 41,235,532	\$ 42,828,579	\$ 43,721,006	\$ 44,329,115	\$ 45,360,000
Other	2,209,353	2,176,181	2,159,009	2,330,596	1,942,696
Special Education	6,719,683	7,017,853	7,593,158	8,262,933	8,429,543
Indigenous Education	1,289,405	1,349,150	1,319,790	1,612,400	1,632,000
ELL/FLL & Other	511,980	482,670	482,800	466,440	456,000
Salary Differential	702,382	430,265	466,733	802,976	805,458
Unique Geographic Factors	2,866,691	2,940,835	2,991,451	3,139,652	3,586,725
Curriculum & Learning Support	115,220	118,608	121,155	121,450	55,305
	<b>\$ 55,650,246</b>	<b>\$ 57,344,141</b>	<b>\$ 58,855,102</b>	<b>\$ 61,065,562</b>	<b>\$ 62,267,727</b>
\$ change		1,693,895	1,510,961	2,210,460	1,202,165
% change		3.04%	2.63%	3.76%	1.97%
Total Funded Students	6,051	6,196	6,211	6,280	6,277
Rate per funded student	\$ 9,196	9,254	9,476	9,724	9,920
\$ change		58	222	248	196
% change		0.63%	2.39%	2.61%	2.02%
<b>Education Funding</b>					
Standard	\$ 41,235,532	\$ 42,828,579	\$ 43,721,006	\$ 44,329,115	\$ 45,360,000
Continuing Ed	610,669	722,271	673,770	738,715	657,069
Alternate	721,800	635,187	660,647	664,652	672,840
Distributed Learning	863,151	806,601	793,869	892,774	577,961
Home Schooling	1,750	-	500	750	750
Course Challenges	-	-	232	466	472
Summer Learning, Cross Enrolled	-	-	18,838	18,920	19,135
Adult Education	11,983	12,122	11,153	14,319	14,469
	<b>43,444,885</b>	<b>45,004,760</b>	<b>45,880,015</b>	<b>46,659,711</b>	<b>47,302,696</b>
<b>Unique Student Needs</b>					
Level 1 - Student Services	226,200	305,120	271,600	296,800	301,000
Level 2 - Student Services	5,419,375	5,768,675	6,266,200	6,756,900	6,803,400
Level 3 - Student Services	802,750	672,700	784,000	937,875	1,004,250
Vulnerable Students	271,358	271,358	271,358	271,358	320,893
	<b>6,719,683</b>	<b>7,017,853</b>	<b>7,593,158</b>	<b>8,262,933</b>	<b>8,429,543</b>
ELL/FLL	511,980	482,670	482,800	466,440	456,000
Indigenous Education	1,289,405	1,349,150	1,319,790	1,612,400	1,632,000
Newcomer Refugees	-	-	-	-	-
	<b>8,521,068</b>	<b>8,849,673</b>	<b>9,395,748</b>	<b>10,341,773</b>	<b>10,517,543</b>
<b>Other Factors</b>					
Salary Differential	702,382	430,265	466,733	802,976	805,458
Unique Geographic Factors	2,866,691	2,940,835	2,991,451	3,139,652	3,586,725
Curriculum and Learning Support	115,220	118,608	121,155	121,450	55,305
	<b>3,684,293</b>	<b>3,489,708</b>	<b>3,579,339</b>	<b>4,064,078</b>	<b>4,447,488</b>
	<b>\$ 55,650,246</b>	<b>\$ 57,344,141</b>	<b>\$ 58,855,102</b>	<b>\$ 61,065,562</b>	<b>\$ 62,267,727</b>