

School District 50 Funding Overview



*A look at how BC schools and school districts are funded and how
budgets are created*

Funding Terminology

Enrolment:

Enrolment can be measured two different ways:

- Based on the actual number of students in the school
In this case, an enrolment of 511 students would mean that there are actually 511 individuals attending school
- Based on “Full-Time Equivalency” (FTE)
In this case, an enrollment of 511 could mean that there are actually 535 individuals attending school but some are only attending on a part-time basis

In most cases, the Ministry provides funding based on FTE and not the actual number of individuals attending school in the district.

Funding Terminology:

Revenues:

Monies coming into the district

Expenditures:

Monies spent by the district

Funding envelope:

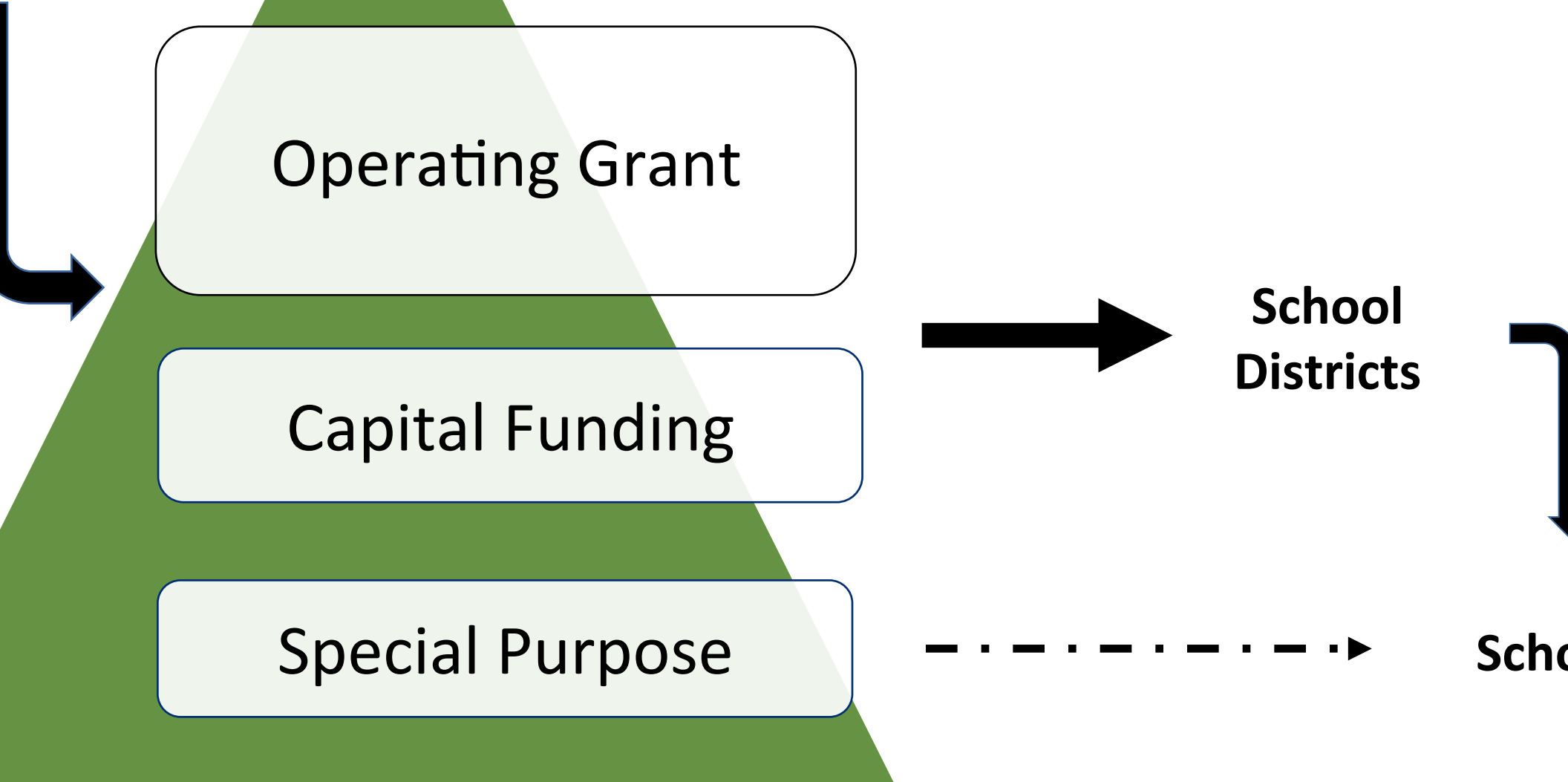
The type of funding provided to the district

For example:

- Operating grants,
- Capital Programs,
- School Enhancement Funds

Department of Education

Flow of Funding



Operating Grant

Capital Funding

Special Purpose



School Districts



Schools

Money in (revenues):

Grants and Other School and District Funding Sources

Operating Grants

District Level

- Enrolment based funding
- FTE driven: Full-time equivalent

Money in (revenues):

Grants and Other School and District Funding Sources

Capital Funding

District Level

- Calculated by the Ministry Education
- For new facilities, renovations and building maintenance

- Includes Portion of Annual Facilities Grants (AFG) - for annual facility projects required to maintain facility assets through their anticipated economic life and to prevent premature deterioration of these assets.

Money in (revenues):

Grants and Other School and District Funding Sources

Special Purpose Grants

Specific to Specific Criteria and to Some Site Specific Programs

- CommunityLINKS
- Portion of the AFG
- Strong Start
- Learning Improvement Fund
- Ready Set Learn
- Other specific targeted grants

Operating Grants (2017-18)

Basic Funding

- For each FTE student enrolled
 - \$7,301

- For each FTE student enrolled in Distributed Learning
 - \$6,100

Supplement Funding

- Special Needs Students
- English Language Learners
- Aboriginal Education (Targeted Funding: Self Identification)
- Adult (non-graduated)
- Vulnerable Students
- Salary Differential
- Small Community Supplement
- Unique Geographic Factors
- Funding Protection
- Other very small supplements

Operating Grant: Money In (Revenues):

Per FTE Operations Grant/Other Revenues – for example – rental income

agnes L. Mathers (41.5 FTE) - \$699,297

ort Clements (35.0 FTE) - \$ 573,885

k'aadgaa Naay (141.0 FTE)- \$1,516, 973

ahayghen (62.0 FTE)- \$760,142

idgalang Kuuyas Naay (138.5 FTE) - \$1,878,269

udangaay Tlaats'gga Naay (93.13 FTE) - \$1,612,337

Operating Grant: Money out (expenditures):

Operations Costs per school: *Staffing*, *Utilities*, *Xerox*, *Phone*

L. Mathers (41.5 FTE) - \$572,907 + \$38,408 + \$3,082 + \$3,758 = \$618,155

lements (35.0 FTE)- \$539,036 + \$28,457 + \$3,521 + \$2585 = \$573,599

lga Naay (141.0 FTE)- \$1,480,085 + \$72,494 + \$5,604 + \$3,877 = 1,562,060

ghen (62.0 FTE)- \$919,318 + \$135,521 + \$4,614 + \$3,897 = \$1,063,350

lang Kuuyas Naay (138.5 FTE)- \$1,604,333 + \$85,497 + \$12,226 + \$5,735 = 1,707,791

ngaay Tlaats'gga Naay (93.13 FTE) – \$1,403,266 + \$142,556 + \$10,897 + \$3,833 = 1,560,522

Operating Grant Balance = Revenue - Expenses : by school

L. Mathers (41.5 FTE) – \$81,142 (includes Operating budget for Distributed Learning Budget)

lements (35.0 FTE) - \$286

lgaa Naay (141.0 FTE) - (\$45087)

ghen (62.0 FTE)- \$(303,208)

lang Kuuyas Naay (138.5 FTE)- \$51,784

ngaay Tlaats'gga Naay (93.13 FTE) – \$162,337

Capital Funding:

A portion of the Annual Facilities Grant (AFG) comes from this funding envelope:

2017-18 – This portion was approximately \$408,000 of a total AFG of approximately \$520,000 – (lighting, classroom renovations, paint etc)

New Build - Sandspit

Special Purpose Grants (vary year to year):

Very little flexibility if any to move revenues outside specific purposes defined by the Ministry

Remaining portion of Annual Facilities Grant (AFG) comes from this funding envelope – approx. \$110,000

SEP School Enhancement Program – district applies for funding to support things we need to do to upkeep schools in addition to the AFG- \$300,000

Learning Improvement Fund (LIF – CUPE) addition EA time \$38,567

Classroom Enhancement Fund \$464,067 Class size and composition

CommunityLINK \$107,188 – supporting vulnerable students

Return of Admin Savings \$50,678

Student Transportation \$149,851

School by school Discretionary budgets

Comes from Operating Grants – Covers Costs for Field trips/classroom supplies, IT, other Principal approved items

Based on FTE of each school

Each school gets a base of \$17,000

Distributed Learning gets a base of \$5000 base

Remaining allocation to each school is driven by FTE

- DL – \$515 per FTE
- Elementary – \$215 per FTE
- Secondary – \$455

