



BUDGET ADVISORY COMMITTEE MEETING
December 5, 2022
(postponed from November 28, 2022)
4:30 p.m.

Via Zoom Video Conference

AGENDA

- | | | |
|---|--------|-----------|
| 1. Call to Order | | K Mackie |
| 2. Acknowledgement | | B Moorthy |
| 3. Election | | K Mackie |
| 4. Approval of Agenda | Page 1 | Chair |
| 5. MECC (Ministry of Education & Child Care) Operating Grants | Page 4 | K Mackie |
| 6. Questions | | |

Adjournment

Next Meeting: **January 23, 2023**
 4:30 pm
 Via Video Conference

**BOARD OF EDUCATION
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)
DRAFT MINUTES OF THE BUDGET ADVISORY
COMMITTEE MEETING
May 9, 2022
Via Zoom Conference Call**

PRESENT:

Board - Committee Members:

Cathy Speth	Trustee	Chair
Linda Kerr	Trustee	
Heather Stewin	Trustee	Guest/Alternate

Representatives:

Bruce Becker	Principal	FCPVPA
Greg Lawley	Principal	FCPVPA
Megan Kempenaar	Teacher	FCTA
Lynne Marvell	President	FCTA

Staff:

Balan Moorthy	Superintendent
Ken Mackie	Secretary Treasurer
Renge Bailie	Assistant Superintendent
Crystal Medlock	Executive Secretary

Regrets:

Jenny Veenbaas	Assistant Secretary Treasurer	
Cheryl Davidson	Representative	IEC
George Campbell	Representative	IEC
Patricia Duong	Representative	Student
Vacant	Representative	DPAC
Vacant	Representative	CMAWBC

1. Call to Order and Acknowledgement

The Chair called the meeting to order at 4:33 p.m. via Zoom conference call and 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.

2. Approval of Agenda – May 9, 2022

KERR/BECKER

THAT the Agenda be approved as presented.

Carried

3. Approval of Minutes – January 24, 2022

KERR/BECKER

THAT the Minutes of the Budget Advisory Committee meeting held on January 24, 2022 be approved as presented.

Carried

4. 2022/23 Annual Budget Presentation

The Secretary Treasurer reviewed the Preliminary Budget Report for the upcoming 2022 to 2023 school year. He presented information about key dates for the yearly budget cycle, provincial statistics for the upcoming year, and anticipated enrolment for our district.

Due to the small decrease of students we are currently not in funding protection.

The Province has announced that there will be no increase in budget this year – from the 2021/22 to 2022/23 budget year the increase over the previous year is 0.00%. This means there is no real increase in the budget to help with things such as increased fuel costs.

SPETH/KERR

THAT the Budget Committee recommend the 2022/23 Annual Budget to the Board of Education for 1st and 2nd reading at the May 17th Board Meeting.

Carried

5. 2022/23 Technology Plan

The Secretary Treasurer reviewed the 2022/23 Technology Plan. The district has some critical technology that is aging and in need of replacement including wireless network hardware, school computers, and servers. The Technology Plan would be a 4-year plan, at \$200,000 per year from accumulated operating surplus. The plan is to be developed and administered by the District Technology Committee and would replace the worst and most critical technology first.

KERR/BECKER

THAT the Budget Committee recommend THAT the Board of Education approve allocating \$200,000 each year for 4 years from its accumulated operating surplus for the district technology plan.

Carried

Adjournment**/SPETH**

THAT the meeting be adjourned at 5:11 p.m.

Carried

Notice of Next Meeting:

TBA

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 Year	Operating Grants (\$ billions)
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**

- 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

School District	2022/23 School-Age Funded FTE Enrolment					2022/23 Adult Funded FTE Enrolment			
	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		Continuing Education		Alternate Schools		Distributed Learning	
	2022/23 FTE	\$7,885 Funding	2022/23 FTE	\$7,885 Funding	2022/23 FTE	\$7,885 Funding	2022/23 FTE	\$6,360 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		Course Challenges		Total, Basic Enrolment-Based Funding
	2022/23 Headcount	\$250 Funding	2022/23 Challenges	\$246 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 Allocation		\$3,943	Total Enrolment Decline Supplement
					\$3,943	\$5,914		
	2021/22	2022/23	FTE	%	1% to 4% Decline	4%+ Decline	Cumulative Enrolment Decline	
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

School District	School-Age FTE (excluding Kindergarten) and Continuing Education)		Change from 2019/20		\$3,943	2022/23 Estimated Enrollment Decline Supplement	Total Enrolment Decline Supplement
					Cumulative Enrolment Decline		
	2020/21	2021/22	FTE	%			
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**
- ✕ 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

School District	Special Needs - Level 1		Special Needs - Level 2		Special Needs - Level 3		Total Supplemental Special Needs Funding
	2022/23 FTE	\$44,850	2022/23 FTE	\$22,280	2022/23 FTE	\$10,750	
		Funding		Funding		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

☒ For each English/French Language Learning FTE Student	\$1,585
☒ For each Indigenous Education FTE Student (Targeted)	\$1,565
☒ For each Non-Graduated Adult Education 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

School District	ELL/FLL		Aboriginal Education		Adult Education	
	2022/23 FTE	\$1,585	2022/23 FTE	\$1,565	Sept 2022 FTE	\$5,030
		Funding		Funding		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 Sept 30	Plus, Administrators (Type 9 Only) at Cat 6 Max Salary Grid			Educator Salary		
	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

School District	Average Educator Salary	Variance from Prov Average	Sept 2015 Est. School-Age + Adult FTE	Estimated # of Educators FTE/18	Prov Average Salary Supplement	180.33	Total Estimated Salary Differential Supplement
						FTE Distribution	
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

SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS –

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:

$$\mathbf{\$221,417 - (\$1,581.55 \times (FTE - 110))}$$

SMALL COMMUNITY SUPPLEMENT (cont'd)

✕ 1 a. Elementary Small Community Funding – Small Remote Schools

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: **\$224,900**

For 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:

$$\text{FTEs} \times \$6,371.85$$

For each community with 100 to 635 secondary FTEs

$$\$637,185 - (\$1,191 \times (\text{FTEs} - 100))$$

✕ 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:

$$\$17,194 \text{ per FTE}$$

For each community with more than 15 and less than 225 Grade 11 & 12 FTEs:

$$\$257,910 - ((\text{FTE} - 15) \times \$1,289.55)$$

**SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS -
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

SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS –

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: **$\$1,665,625 - (\$133.25 \times (\text{FTE} - 2,500))$**

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

**SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS -
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

SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS –

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*

$$\frac{(5 - \text{Population Scale}) * 100 + \text{km to Vancouver} + \text{km to Regional Ctr}}{100} = \text{Rural Index (\%)}$$

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



SUPPLEMENT FOR UNIQUE GEOGRAPHIC FACTORS –

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:

Total Climate Days – provincial minimum x previous year's Basic Allocation x 6%
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:

1. 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:

$$\begin{array}{l} \text{[Average Distance-to-Threshold Ratio (Column 7)]} \\ \times \text{ [Sparse Enrolment Percentage (Column 10)]} \\ \times \text{ [Number of Eligible Schools (Column 11) plus Board (taken as 5)]} \end{array}$$

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							

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:



School-Age Population Density		Regional Centre or a District not eligible for Rural Factor (1)	Eligible for Small Community Supplement (2)	Neither (1) nor (2)	Both (1) and (2)
Greater or Equal to	Less Than				
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, | \$282.45 |
| | Plus | |
| | For 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	\$5,000
for 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**

School District	Level 1 Funding		Level 2 Funding		Supplemental Student Location Factor 2022/23
	Sept 2021 Headcount	\$5,000	Sept 2021 Headcount	\$1,000	
		Funding		Funding	
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

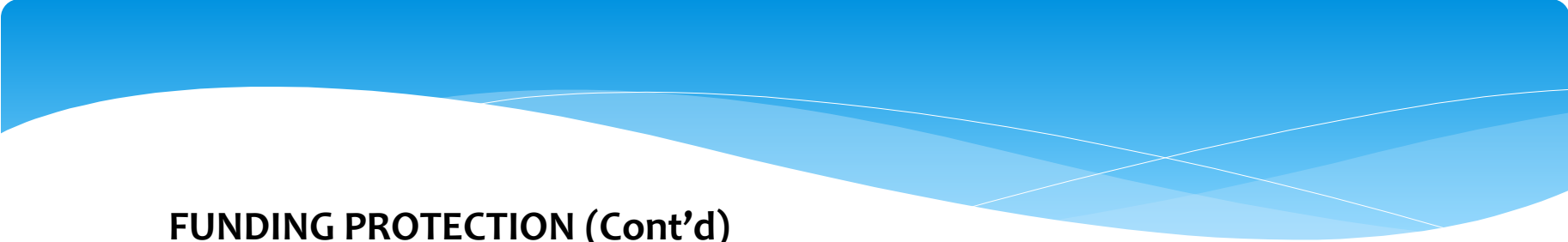
FUNDING PROTECTION

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

School District	Grade 1-7	\$224	Grade 8-9	\$224	Grade 10-12	\$448	Total Base
	Headcount Enrolment	Grade 1-7 Funding	Course Enrolment	Grade 8-9 Funding	Course Enrolment	Grade 10-12 Funding	Summer 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)**

School District	Basic Enrolment- Based Funding	Supplementary Funding			
		Enrolment Decline	Unique Student Needs	Salary Differential	Unique Geographic 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

School District	Supplementary Funding				Total Operating Grants Sept 2022
	Funding Protection	Holdback Allocation	Curricular and Learning Support	July 22 Summer School	
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

September 2022 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	1,634,8130	\$7,885	\$12,890,501	
Continuing Education	0.0000	\$7,885	\$0	
Alternate Schools	68.0000	\$7,885	\$536,180	
Online Learning	15.6200	\$6,360	\$99,343	
Home Schooling	13	\$250	\$3,250	
Course Challenges	2	\$246	\$492	
Total Enrolment-Based Funding (September)	1,718.4330			\$13,529,766
	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-1.5045	\$3,943	\$0	
4%+ Enrolment Decline		\$5,914	\$0	
Significant Cumulative Decline (7%+)	56.2500	\$3,943	\$0	
Supplement for Enrolment Decline				\$0
	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	3	\$44,850	\$134,550	
Level 2 Special Needs	93	\$21,280	\$1,979,040	
Level 3 Special Needs	81	\$10,750	\$870,750	
English Language Learning	80	\$1,585	\$126,800	
Indigenous Education	670	\$1,565	\$1,048,550	
Adult Education	0.1250	\$5,030	\$629	
Equity of Opportunity Supplement			\$154,855	
Supplement for Unique Student Needs				\$4,315,174
Variance from Provincial Average	-52,606			
Estimated Number of Educators	95,475		-5248,808	
	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	1,718.5580	\$180.33	\$309,908	
Supplement for Salary Differential				\$61,100
Supplement for Unique Geographic Factors				\$5,228,541
Funding Protection				\$0
Curriculum and Learning Support Fund				\$15,479
September 2022 Enrolment Count, Total				\$23,150,060

July 2022 Enrolment Count				
	Enrolment	Funding 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	
Cross-Enrolment, Grade 8 and 9	0	\$448	\$0	
Summer Learning, Total				\$30,240
February 2023 Enrolment Count				
	Enrolment	Funding 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	\$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	
February 2023 Enrolment Count, Total				\$0
May 2023 Enrolment Count				
	Enrolment	Funding 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	
May 2023 Enrolment Count, Total				\$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