

SCHOOL DISTRICT NO. 63 (SAANICH)

ANALYSIS OF MINISTRY OF EDUCATION OPERATING GRANT

MARCH 12TH, 2012

Ministry of Education Operating Grants are calculated every school year based on enrolment at the end of September, February and May. In order to budget for the following school year, enrolments are estimated and a preliminary operating grant is calculated and communicated. This preliminary grant will be recalculated after the September, February and May enrolments are known, but must be used to develop a preliminary budget for the upcoming school year.

The announcement made March 12th, 2012 advised of the estimated operating grant for the 2012/2013 school year.

Significant points to note:

- The September 2012 calculation generates 98.5% of the September 2011 calculation. This results in \$931,453 less funding than in the prior year. This decrease is due to decreased general and unique student needs enrolment, not reductions in per student grant amounts. Per student grant amounts have remain unchanged from the 2011/2012 year and are as follows:
 - Regular \$6,784
 - Distributed Learning \$5,851
 - Level One \$36,600
 - Level Two \$18,300
 - Level Three \$9,200
- In addition to the above, a grant to assist in implementing the BC Education Plan of \$141,948 has been provided. It should be noted that this is likely a one-time grant and should therefore be used on one-time expenditures and we are awaiting Ministerial direction on how this must be spent.
- Also in addition to the above, a grant from the Learning Improvement Fund of \$406,941 has been provided. We are awaiting Ministerial direction on how this must be spent as well.
- Other grants such as the Annual Facilities Grant and Community Link are unchanged.
- School District No. 63 (Saanich) is generating \$2,532,760 in funding protection, therefore any increased enrolment in September will not generate additional funds unless the amount generated is in excess of this amount.
- In addition to the decreased Ministry Operating Grant of \$931,453 School District No. 63 has a 2011/12 structural deficit of \$959,842 which it must find for the 2012/13 budget.
- As School District No. 63 is in funding protection, a contingency should be maintained in the preliminary budget in order to address system pressures if enrolment increases. The district is currently working to determine an appropriate amount and it is intended that this contingency would be fully allocated at the time of the final budget.
- Work is currently underway to develop a balanced 2012/2013 budget which will be presented to the public on April 25th at Bayside Middle School at 7:00 pm.
- The Board will debate the budget at a special board meeting on May 2nd, 2012 at the school board office.