



March 12, 2012

VIA EMAIL

Ref: 153605

To: All Secretary-Treasurers
All School Districts

Re: Estimated Operating Grants for 2012/13

The estimates for the 2012/13 operating grants have been completed for the 60 boards of education. The district allocations are based on the provincial operating grant of \$4.725 billion, and on projected enrolments as provided by boards for the 2012/13 school year.

Detailed information on the Funding Allocation System is included in the Operating Grants Manual, which is available on the Ministry of Education's website at:

<http://www.bced.gov.bc.ca/k12funding/>

As announced in December 2011, changes will be introduced to the operating grant funding formula that are taking effect for the 2012/13 school year. These changes are in response to input on the education funding formula received from the British Columbia School Trustees' Association (BCSTA) in October 2011. The BCSTA committee collected input from school districts and submitted a report entitled *A Commentary on the Operating Grant Allocation Process* which made recommendations for funding formula changes under the principles of equity, predictability, stability, flexibility and transparency. Those recommendations were received and reviewed within government and by the Technical Review Committee.

Starting 2012/13, \$11.2 million will be provided through the new Supplement for Vulnerable Students. Current CommunityLINK funding levels for all districts are being maintained, while the Supplement for Vulnerable Students provides additional resources to districts with growing vulnerable student populations. The projected decline in enrolment has allowed this supplement to be fully implemented for all eligible districts in 2012/13.

As previously announced, funding currently allocated through the transportation supplement will be incorporated into the Supplement for Unique Geographic Factors starting in 2012/13. Funds previously allocated through the supplement are being allocated through the Student Location Factor, which uses school-age population density and enrolment data to allocate funding in a fair and equitable manner. Additional support is also provided to districts with special needs students. This supplement will be recalculated annually based on current enrolment, school locations and population density.

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As a result of the projected decline in enrolment, the original weightings used in the Student Location Factor have been adjusted, which provides greater assistance for rural districts. The result is an increase to the factor of \$10.4 million from the original estimates. In addition, the Student Location Factor Transition will phase in the formula change over three years for districts experiencing declines, while those districts benefitting will receive the full amount of the increases immediately.

Three other components of the Unique Geographic Factors are also being enhanced beginning in 2012/13:

- The Small Community Supplement: additional funding will be provided to support small, remote elementary schools with fewer than 75 students and that are located at least 40 kilometres from the next nearest school.
- The Low Enrolment Factor: additional funding will be provided to districts with the smallest enrolments. The formula will now provide \$1.375 million to every district with 2,500 or fewer full-time equivalent students.
- The Sparseness Factor: additional funding will be provided to districts with large water distances. For every school where there is at least a 50 kilometre distance between the school and the board office community, \$200,000 will be added to this factor.

The BCSTA report recognized that the current level of funding protection was not sustainable or predictable and requested Funding Protection be phased out and replaced with more equitable and sustainable funding for all school districts. Therefore, beginning 2012/13, districts with declining enrolment will be protected to at least 98.5% of the previous autumn funding level.

In addition, a one-time supplement is in place for 2012/13 to assist districts with implementing initiatives as part of the Education Plan. This supplement is being provided outside of the calculation of the Funding Protection supplement, ensuring all districts receive the additional amount, despite declining enrolment. Further details regarding this supplement will be provided to boards of education in the near future.

Operating grants will be recalculated in autumn 2012, after September 30, 2012 enrolment is confirmed. Operating grants will again be adjusted subsequent to the February and May 2013 continuing education and distributed learning enrolment counts. Funding will also be adjusted in February 2013 for any growth in special needs enrolment, and for new refugee enrolment.

All districts will be subject to compliance audits and potential recoveries for funding claims not in compliance with Ministry policy and directives.

The Ministry will provide boards of education with the Budget Instruction Manual for 2012/13 as a separate document.

The Estimator, a tool to assist boards in determining funding projections, is being updated to reflect the changes noted above and those outlined in the Operating Grants Manual. As in previous editions, the updated Estimator will incorporate the next three years of funding projections into one program. The Estimator will be available to districts on request by sending an e-mail to Michael.Lebrun@gov.bc.ca

If you have any questions about the funding allocations, please contact Reg Bawa or Michael Lebrun at (250) 387-0893.

Yours sincerely,

A handwritten signature in blue ink, appearing to read "Keith Miller".

Keith Miller
Assistant Deputy Minister

pc: All Superintendents of Schools

Estimated Operating Grants - 2012/13 School Year
School District 82 Coast Mountains

September 2012 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	4,534.0000	\$6,784	\$30,758,656	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	180.0000	\$6,784	\$1,221,120	
Distributed Learning	100.0000	\$5,851	\$585,100	
Home Schooling	0	\$250	\$0	
Course Challenges	3	\$212	\$636	
Total Enrolment-Based Funding (September)	4,814.0000			\$32,565,512

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-146.2500	\$3,392	\$927,828	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-183.2500	\$3,392	\$0	
Supplement for Enrolment Decline				\$327,828

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	0	\$36,600	\$0	
Level 2 Special Needs	173	\$18,300	\$3,165,900	
Level 3 Special Needs	28	\$9,200	\$257,600	
English Language Learning	350	\$1,340	\$469,000	
Aboriginal Education	2,110	\$1,160	\$2,447,600	
Adult Education	12	\$4,430	\$53,160	
Vulnerable Students			\$144,511	
Supplement for Unique Student Needs				\$6,537,771

Variance from Provincial Average	\$3,184		
Estimated Number of Educators	268.111		\$853,665

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	4,826.0000	\$180.33	\$870,273	
Supplement for Salary Differential				\$1,723,938

Supplement for Unique Geographic Factors				\$7,823,565
Funding Protection				\$959,219
Supplement for the Education Plan				\$99,205
September 2012 Enrolment Count, Total				\$50,037,038

July 2012 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	0	\$200	\$0	
Summer Learning Grade 10-12	0	\$400	\$0	
Supplemental Summer Learning Funding				\$0
Summer Learning, Total				\$0

February 2013 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$6,784	\$0	
Adult FTE - Continuing Education	0.0000	\$4,430	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	10.0000	\$2,926	\$29,260	
Gr 10-12 School-Age FTE - Dist. Learning	50.0000	\$5,851	\$292,550	
Adult FTE - Distributed Learning	20.0000	\$4,430	\$88,600	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	1	\$9,150	\$9,150	
Level 3 Special Needs Enrolment Growth	2	\$4,600	\$9,200	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
February 2013 Enrolment Count, Total				\$428,760

May 2013 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$6,784	\$0	
Adult FTE - Continuing Education	0.0000	\$4,430	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	10.0000	\$1,950	\$19,500	
Gr 10-12 School-Age FTE - Dist. Learning	20.0000	\$5,851	\$117,020	
Adult FTE - Distributed Learning	8.0000	\$4,430	\$35,440	

May 2013 Enrolment Count, Total				\$171,960
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2012/13 Full-Year Estimated Total				\$50,637,758
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Estimated 2012/13 Operating Grant from Aboriginal Affairs & Northern Development Canada				\$4,910,772
Estimated 2012/13 Operating Grant from Ministry of Education				\$45,726,986