

School District No. 35 (Langley)

Board of Education
Board Meeting
2015-2016 Preliminary Budget
May 26, 2015

AGENDA

- Budget Principles, Beliefs and Values
- Budget Timeline
- Status Quo Approach
- Enrolment Projections
- Projected Funding
- Status of Budget Development
- DDM Allocations
- Cost Pressures and Cost Savings
- Administrative Savings
- Operating Cost for Schools
- Current Status of Budget and Projected Surplus
- Next Steps

Budget Development

Guiding Principle & Purpose

- **Overall Guiding Principle**

School District No. 35 is an innovative, inspiring and unified learning community.

- **Our purpose is to**

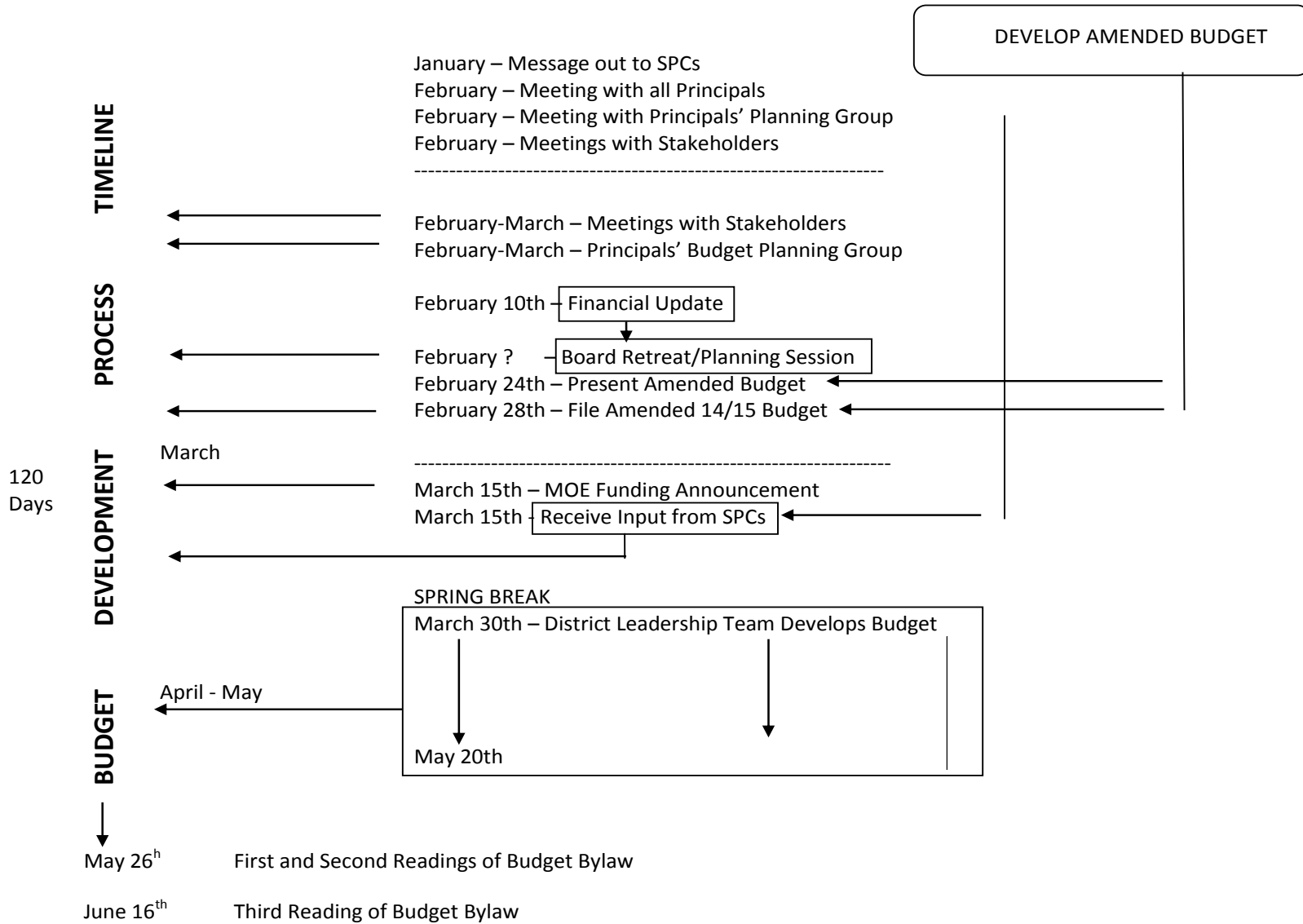
Inspire all learners to reach their full potential and create a positive legacy for the future

Budget Beliefs and Values

- Decisions regarding our students are made with **integrity**.
- We believe learning is a life-long process
- The pursuit of **excellence** in teaching and learning is valued
- Education is a shared responsibility among school, home and **community**.
- The dedication (**courage**) of our educators and support staff is valued.
- The accomplishments of our learners are celebrated.
- Safe and healthy environments contribute to student learning.

BUDGET TIMELINES (TENTATIVE)

January 27, 2015



Status Quo Budget Concept

- The Amended Budget serves as base
- Provides same level of services and programs
- Takes into account enrolment changes
- Incorporates known cost increases
- Removes one-time amended budget items
- Impacted by Ministry funding formula changes
- Impacted by local revenue decisions

Status Quo Budget Concept

Amended Budget Expenditures

- +/- Cost Pressures
- +/- One-time Items
- +/- Enrolment Changes

equals

Status Quo Budget Expenditures

plus

Preliminary Funding Estimate

equals

Status Quo Budget Position

Preliminary Funding Estimate

- Provincial Grants
 - Ministry of Education
 - Main driver is the enrolment projection
 - Other provincial grants
- Tuition
- Rentals and Leases
- Investment Income
- Other Income

Enrolment Projections

- Required to be filed with Ministry by February 15th for upcoming school year
- Three year projections
- Starts with Summer Learning
- All categories of students expected for September 30
- Includes special needs growth for following February
- Includes DL and Continuing Ed for February and May
- All based on FTE

Enrolment Projections

- Conservative approach
- Rolled forward early February 2015 actual headcount enrolments by school
- For elementary schools
 - Applied a growth factor for Willoughby Slope schools
 - Added Kindergarten numbers from Baragar
- For secondary schools applied historical averages for conversion to FTE

	Projected Enrolment					
	2015/16		2016/17		2017/18	
	District	Ministry*	District	Ministry*	District	Ministry*
July Enrolment Count						
Summer Learning: Grades 1-7 Headcount Enrolment	1,600	1,470	1,600	1,470	1,600	1,470
Summer Learning: Grades 8-9 Course Enrolment	350	324	350	324	350	324
Summer Learning: Grades 10-12 Course Enrolment	850	811	850	811	850	811
Grade 8 & 9 Cross-Enrolment	3	5	3	5	3	5
September Enrolment Count						
K-12 Standard (Regular) Schools FTE (School-Age)	18,510.2220	18,530.4584	18,688.6235	18,831.4982	18,728.2072	19,210.2257
Continuing Education FTE (School-Age)	28.0000	27.3750	28.0000	27.3750	28.0000	27.3750
Alternate Schools FTE (School-Age)	364.0000	355.0000	364.0000	355.0000	364.0000	355.0000
Distributed Learning FTE (School-Age)	183.8750	173.1250	191.6250	173.1250	182.1250	173.1250
Level 1 Special Needs FTE	13	13	13	13	13	13
Level 2 Special Needs FTE	748	704	748	704	748	704
Level 3 Special Needs FTE	226	212	226	212	226	212
English Language Learning FTE	974	959	974	959	974	959
Aboriginal Education FTE	1,780	1,787	1,780	1,787	1,780	1,787
Adult Education FTE (Non-Graduates only)	23.0000	33.0000	23.0000	33.0000	23.0000	33.0000
February Enrolment Count - Continuing Education, Distributed Learning, Special Needs Growth and Newcomer Refugees						
Continuing Education FTE - School-Age	26.0000	31.0000	26.0000	31.0000	26.0000	31.0000
Continuing Education FTE - Non-Graduate Adults	14.0000	18.0000	14.0000	18.0000	14.0000	18.0000
Distributed Learning FTE K-Grade 9 (School-Age)	12.0000	12.0000	12.0000	12.0000	12.0000	12.0000
Distributed Learning FTE Grades 10-12 (School-Age)	24.0000	25.0000	24.0000	25.0000	24.0000	25.0000
Distributed Learning FTE - Non-Graduate Adults	23.0000	18.0000	23.0000	18.0000	23.0000	18.0000
Level 1 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0
Level 2 Special Needs FTE Growth (All Schools)	8	8	8	8	8	8
Level 3 Special Needs FTE Growth (All Schools)	13	11	13	11	13	11
Newcomer Refugees FTE (Standard & Alternate only)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
ELL FTE (applies to Newcomer Refugees only)	0	0	0	0	0	0
May Enrolment Count - Continuing Education and Distributed Learning						
Continuing Education FTE - School-Age	0.0000	2.0000	0.0000	2.0000	0.0000	2.0000
Continuing Education FTE - Non-Graduate Adults	0.0000	2.0000	0.0000	2.0000	0.0000	2.0000
Distributed Learning FTE K-Grade 9 (School-Age)	2.0000	1.0000	2.0000	1.0000	2.0000	1.0000
Distributed Learning FTE Grades 10-12 (School-Age)	21.0000	23.0000	21.0000	23.0000	21.0000	23.0000
Distributed Learning FTE - Non-Graduate Adults	14.0000	15.0000	14.0000	15.0000	14.0000	15.0000

Ministry Funding

- Ministry has changed all the funding allocations for 2015-2016 to incorporate funding for wage lifts for teachers and support staff

Ministry Funding per FTE (September and July)

	2015/16 Preliminary	2014/15 Amended	Change
Basic FTE	7,158	6,900	258
Distributed learning	6,030	5,851	179
Level 1 Special Needs Student	37,700	36,600	1,100
Level 2 Special Needs Student	18,850	18,300	550
Level 3 Special Needs Student	9,500	9,200	300
English Language Learning	1,380	1,340	40
Aboriginal Education	1,195	1,160	35
Adult Education	4,565	4,430	135
Summer learning Grade 1-7	206	200	6
Summer learning Grade 8-9	206	200	6
Summer learning Grade 10-12	412	400	12
Cross Enrolment Grade 8 and 9	412	400	12

Ministry Funding per FTE (February – Second Count)

	2015/16 Preliminary	2014/15 Amended	Change
School-Age Continuing Education	7,158	6,900	258
Adult Continuing Education	4,565	4,430	135
K-Gr 9 School Age Distributed Learning	3,015	2,926	89
Gr 10-12 School Age Distributed Learning	6,030	5,851	179
Adult Distributed Learning	4,565	4,430	135
Level 1 Special Needs Student	18,850	18,300	550
Level 2 Special Needs Student	9,425	9,150	275
Level 3 Special Needs Student	4,750	4,600	150

Ministry Funding per FTE (May – Third Count)

	2015/16 Preliminary	2014/15 Amended	Change
School-Age Continuing Education	7,158	6,900	258
Adult Continuing Education	4,565	4,430	135
K-Gr 9 School Age Distributed Learning	2,010	1,950	60
Gr 10-12 School Age Distributed Learning	6,030	5,851	179
Adult Distributed Learning	4,565	4,430	135

MOE Enrolment Based Funding (September)

	2015/16 Spring Budget		2014/15 Fall Budget		Change			
	Enrollment	Total Funding	Enrollment	Total Funding	Enrollment	Due to Enrolment Change	Due to Funding Increase	Total Funding
Enrollment Based Funding (September)								
School Age FTE:								
Standard (Regular) Schools	18,510.2220	132,496,169	18,328.4704	126,466,446	181.7516	1,254,086	4,775,637	6,029,723
Continuing Education	28.0000	200,424	27.3750	188,888	0.6250	4,313	7,224	11,536
Alternate Schools - Total School Age FTE	364.0000	2,605,512	355.0000	2,449,500	9.0000	62,100	93,912	156,012
Distributed Learning (September)- School Age FTE	183.8750	1,108,766	173.1250	1,012,954	10.7500	62,898	32,914	95,812
Course Challenges	57.0000	12,768	57.0000	12,312	-	-	456	456
Home School students (September):	12.0000	3,000	12.0000	3,000	-	-	-	-
Total Enrollment Based Funding (September)		136,426,639		130,133,100		1,383,397	4,910,143	6,293,539
Unique Student Needs Funding								
English as a Second Language	974.0000	1,344,120	959.0000	1,285,060	15.0000	20,100	38,960	59,060
Aboriginal Education	1,780.0000	2,127,100	1,787.0000	2,072,920	(7.0000)	(8,120)	62,300	54,180
Special Education:								
Level 1:	13.0000	490,100	13.0000	475,800	-	-	14,300	14,300
Level 2:	748.0000	14,099,800	704.0000	12,883,200	44.0000	805,200	411,400	1,216,600
Level 3:	226.0000	2,147,000	212.0000	1,950,400	14.0000	128,800	67,800	196,600
Adult Education (September):	23.0000	104,995	33.0000	146,190	(10.0000)	(44,300)	3,105	(41,195)
Total Unique Student Needs Funding		20,313,115		18,813,570		901,680	597,865	1,499,545
Summer Learning		790,852		2,000				788,852
Total September Enrolment Funding		157,530,606		148,948,670		2,285,077	5,508,008	8,581,936

MOE Enrolment Based Funding (February & May & Total)

	2015/16 Spring Budget		2014/15 Fall Budget		Change			
	Enrollment	Total Funding	Enrollment	Total Funding	Enrollment	Due to Enrolment Change	Due to Funding Increase	Total Funding
February and May Enrolment Funding Projected								
Special Needs Enrolment Growth (February)								
Level 1:	-	-	-	-	-	-	-	-
Level 2:	8.0000	75,400	8.0000	73,200	-	-	2,200	2,200
Level 3:	13.0000	61,750	11.0000	50,600	2.0000	9,200	1,950	11,150
Total Special Needs Growth February		137,150		123,800		9,200	4,150	13,350
Enrolment Based Funding (February)								
Distributed Learning								
School Age k- gr 9	12.0000	36,180	12.0000	35,112	-	-	1,068	1,068
School Age gr 10-12	24.0000	144,720	25.0000	146,275	(1.0000)	(5,851)	4,296	(1,555)
Adult	23.0000	104,995	18.0000	79,740	5.0000	22,150	3,105	25,255
Continuing Education								
School Age	26.0000	186,108	31.0000	213,900	(5.0000)	(34,500)	6,708	(27,792)
Adult	14.0000	63,910	18.0000	79,740	(4.0000)	(17,720)	1,890	(15,830)
Total February Enrolment Based Funding		535,913		554,767		(35,921)	17,067	(18,854)
Enrolment Based Funding (May)								
Distributed Learning								
School Age k- gr 9	2.0000	4,020	1.0000	1,950	1.0000	1,950	120	2,070
School Age gr 10-12	21.0000	126,630	23.0000	134,573	(2.0000)	(11,702)	3,759	(7,943)
Adult	14.0000	63,910	15.0000	66,450	(1.0000)	(4,430)	1,890	(2,540)
Continuing Education								
School Age	-	-	2.0000	13,800	(2.0000)	(13,800)	-	(13,800)
Adult	-	-	2.0000	8,860	(2.0000)	(8,860)	-	(8,860)
Total Enrolment Based Funding (May)		194,560		225,633		(36,842)	5,769	(31,073)
Total MOE Enrolment Based Grant Funding		158,398,229		149,852,870		2,221,514	5,534,994	8,545,359

Ministry Other Supplementary Funding

- Supplement for Teacher Salary Differential
- Supplement for Unique Geographic Factors
- Supplement for the Education Plan
- Holdback Supplement

Ministry Other Supplementary Funding

	2015/16 Spring Budget	2014/15 Fall Budget
	Total Funding	Total Funding
Supplements and other funding:		
Salary Differential:	1,314,216	1,301,003
Unique Geographic Factors:	2,223,377	2,157,818
Suppliment for Education plan	377,679	375,843
Holdback Supplement	641,371	1,454,066
Total Supplements and other funding:	4,556,643	5,288,730

Projected Ministry Funding

	2015/16 Preliminary	2014/15 Amended	Change
September Enrolment Funding	157,530,606	148,948,670	8,581,936
February Enrolment Funding	673,063	678,567	(5,504)
May Enrolment Funding	194,560	225,633	(31,073)
Supplementary Funding	4,556,643	5,788,730	(1,232,087)
Administrative Savings	(982,005)		(982,005)
Strike Savings		(5,705,980)	5,705,980
Wage Settlement Funding		3,200,509	(3,200,509)
AANDC Recovery	(161,878)	(143,468)	(18,410)
	161,810,989	152,992,661	8,818,328

Other Funding

	2015/16 Preliminary	2014/15 Amended	Change
MOE - Pay Equity	551,875	551,875	-
MOE - Education Guarantee	107,773	315,986	(208,213)
MOE - Carbon Tax	145,000	145,000	-
MOE- Marking	18,840	18,840	-
Other MOE Grants	823,488	1,031,701	(208,213)
Other Provincial Grants	258,559	243,859	14,700
Tuition			
International Student Program	9,946,500	8,583,765	1,362,735
Summer School	128,000	-	128,000
Continuing Education	187,438	78,500	108,938
Tuition Total	10,261,938	8,662,265	1,599,673

Projected Funding

	2015/16 Preliminary	2014/15 Amended	Change
MOE Enrolment Funding	\$ 161,810,989	\$ 152,992,661	\$ 8,818,328
Other MOE Funding	823,488	1,031,701	(208,213)
Other Provincial Grants	258,559	243,859	14,700
Tuition	10,261,938	8,662,265	1,599,673
Other Revenue	1,159,878	1,363,668	(203,790)
Leases and Rentals	814,161	760,842	53,319
Investment Income	500,000	450,000	50,000
Total Projected Revenue	\$ 175,629,013	\$ 165,504,996	\$ 10,124,017

Current Status of Budget Development

- Preliminary budgets are prepared in April in order to meet the collective agreement requirements to surplus staff.
- Budget preparations differs among our schools.

How School Budgets are Developed

- Elementary and Secondary schools receive DDM allocations in order to prepare their budgets
- Meetings are held with six “central” schools to determine their budget needs and then a funding allocation is given to create a balanced budget
 - Lochiel
 - Vanguard Secondary
 - Langley Education Center
 - Betty Gilbert Middle School
 - H.D. Stafford Middle School
 - Yorkson Creek Middle School

DDM Allocations

- Form the basis of funding for our elementary and secondary schools.
- Funding is provided in accordance with the parameters and schools create budgets.
- Many parameters are the same for our elementary and secondary schools but some are different.
- Common parameters have different dollar values

Common DDM Parameters

- Base Allocation per school
- Per student FTE Allocation
- Community LINK – Youth Care Worker Allocation
- Learning Assistance/Resource staffing Allocation
- French Immersion Allocation
- SEA Allocation
- SEA substitute Allocation for sick days
- Low Incidence – District Program Allocation
- Rentals and Leases Allocation
- Movie Rental Allocation

Unique Elementary DDM Parameters

- Class Allocation
- Teacher Prep Time Allocation
- Prep on Prep Time Allocation (not for all schools)
- Reading Recovery Allocation
- Early Literacy Allocation
- Clerical Allocation

Unique Secondary DDM Allocations

- **Small School Allocation**
 - \$600 per Grade 11 & 12 students to support schools with fewer than 250 grade 11 & 12 students
- **ELL Supplement Allocation**
 - To purchase supplies for the ELL Program (\$900 per ELL student)
- **Program Subsidies**
 - To support the IB Program at REMSS (\$151,830 for 1/2 teacher and a flat allocation of \$105,000)
- **District Initiatives**
 - To support on-site alternate programs at ACSS (Advance) and LSS (Focus). \$93,660 per school (Average Teacher Salary Cost)
- **Small Secondary School Support Allocation**
 - To support secondary schools with enrolments less than 800

Common DDM Parameters with Different Monetary Values

- Base allocation per school
 - \$323,754 for secondary schools
 - \$112,191 for elementary schools
- Per student FTE allocation
 - Secondary - \$4,294.56 per Ministry Funded student
 - Elementary - \$119.17 per all students plus \$159.56 for students over 338
- Learning Assistance/Resource Staffing Allocation
 - Secondary is calculated by teacher block cost of \$13,380
 - Elementary is calculated by teacher FTE cost of \$93,660

Community LINK Funding

- **Community LINK is a special purpose fund** - is not part of the operating budget but is allocated in the DDM process.
- Grant for 2015/2016 is \$1,943,248.

YOUTH CARE WORKER TIME

- Youth Care Worker time is allocated centrally for elementary schools by the Learning Services Department
- Five of the “central” schools are given Youth Care Worker time that they staff themselves.
- Vanguard is given a staffing allocation for a Family Support Worker
- A DDM allocation is given to each secondary school to hire Youth Care Worker time.

Community LINK (con't)

LEARNING ASSISTANCE TIME

- LSS is provided funding for a learning assistance teacher

ELEMENTARY COUNSELLING

- 1.4 FTE for Elementary Schools has been provided centrally to be split amount the schools

GREATER NEEDS

- A central fund has been created to provide additional funding that can be used for SEA time, meals programs and supplies to support vulnerable students.

French Immersion & Core French

- Funding to support French Immersion and Core French programs is also a Special Purpose Fund.
- At Elementary schools we have early French immersion at Belmont, James Kennedy and Betty Gilbert and late French immersion at Alex Hope, Noel Booth and Betty Gilbert.
- All students in grades 5 – 8 take core French.
- We have three secondary French immersion programs at ACSS, BSS and WGSS (with a total projected enrolment of 554 – 543 this year)

French Immersion & Core French

- The immersion allocation for 2015 – 2016 has been reduced to establish a central fund that all schools can request funding from.
 - From \$75 to \$56 per FTE for Early Immersion
 - From \$100 to \$75 per FTE for Late Immersion
- The core allocation for 2015 – 2016 has been removed to establish a central fund that all schools can request funding from (used to be \$8 for FTE)

Elementary DDM Other

- \$180,000 supplement to the Fine Arts School
 - To provide counseling/teacher time to the senior program
- \$30,795 Prep time Adjustment for LFMSS
 - Elementary teachers receive secondary prep of 12.5%
- \$34,200 allocation for LFMSS
 - School does not receive an elementary base allocation
- \$10,400 to supplement the extra two weeks that Douglas Park does in July

Secondary DDM Other

- School Fees - \$444,500 in total
 - To compensate for fees previously collected from students
- Teacher Staffing to ACSS - \$294,360
 - To provide 22 blocks of teaching time so provide explorations for Betty Gilbert students
- AVID Support - \$12,000
 - Funding (\$6,000 per school) provided to ACSS and LSS to licensing and miscellaneous costs for the AVID program
- \$100,000 Custodial Adjustments for ACSS and LSS
 - \$50,000 to each school for unknown reasons

Secondary DDM Other (con't)

- Teacher Tech Support at Brookswood – (\$40,000)
- Teacher Librarian at Langley Secondary – (\$80,000)

International Student Program

- Secondary
 - Detailed staffing calculations for coordinator time, ISP/ELL teaching time, teaching assistant time, supplies and miscellaneous costs
 - A per FTE Allocation
- Elementary
 - No specific allocation to schools
 - A central budget of \$10,000 is held in the ISP Department to support specific initiatives

ISP Per Student FTE Allocation

Revenue:	
Annual tuition fee	12,500
Administrative Savings (additional revenue)	(500)
Payment for technology plan	(833)
ISP Department expenses and regular teaching	(3,770)
Gross Allocation ot Schools	7,397
Commission Expense	(800)
Net Allocation to Schools	6,597
Formula Driven Expenses	3,372
Net per FTE Allocation to Schools	3,226

ISP Teacher Staffing Allocations

- ISP Coordinator Blocks - Every school gets one block as a base then one block for every 25 students or portion thereof
- ISP/ELL Teaching blocks
 - 4 blocks for 1 to 25 students
 - 5 blocks for 26 to 40 students
 - 7 blocks for 41 to 55 students
 - 9 blocks for 56 to 75 students
 - 11 blocks for 76 to 100 students
 - 13 blocks for greater than 100 students

ISP Other Allocations

- Educational Assistants

- 18 hours per week for up to 25 students
 - 24 hours per week for 26-40 students
 - 30 hours per week for 41-55 students
 - 35 hours per week for 56 to 80 students
 - 65 hours per week for greater 80 students

- Supplies

- \$2,000 for 1 to 20 students
 - \$4,000 for 21 to 40 students
 - \$6,000 for 41 to 60 students
 - \$8,000 for 61 to 80 students
 - \$10,000 for equal to or greater than 81

- Miscellaneous (TTOC Days)

- 6 TTOC days for up to 40 students
 - 8 TTOC days for 41 to 50 students
 - 10 TTOC days for 51 to 60 students
 - 12 TTOC days for greater than 60 students

School Allocations – May 26, 2015

	2015/16	2014/15	
	Preliminary	Amended	Change
Elementary Schools	60,968,002	60,934,779	33,223
Secondary Schools	44,442,100	44,595,263	(153,163)
Central Schools	16,270,080	15,942,679	327,401
Admin allowance	2,699,139	2,861,220	(162,081)
Prior year surplus carry forward	-	484,795	(484,795)
SEA Contingency (held centrally)	500,000		500,000
Teacher Contingency (held centrally)	280,980		280,980
	125,160,301	124,818,736	341,565

Total Budgeted Expenditures (Not Final)

	2015/16	2014/15	
	Preliminary	Amended	Change
Allocations to Support Schools	125,160,301	124,818,736	341,565
Central Departments	50,063,185	41,646,763	8,416,422
NGN Implementation	641,371		641,371
	175,864,857	166,465,499	9,399,358

Reasonability Comparison

	2015/16	2014/15	
	Preliminary	Amended	Change
2014-2015 Strike Savings		(5,671,000)	5,671,000
Premium Holiday	(582,000)	(875,000)	293,000
Average Teacher Salary Adjusted		(1,500,000)	1,500,000
Other Central Benefit Changes	192,000		192,000
NGN Implementation	641,371		641,371
Cost Increases	2,546,222		2,546,222
Cost Decreases	(928,000)		(928,000)
Administrative Savings	(970,571)		(970,571)
Higher Benefit Costs	493,494		493,494
			<u>9,438,516</u>

Cost changes in the Budget

Costs Added to the budget

Computer lease	144,225	
Switches upgrades	250,000	
School Server Replacements	40,000	
Wireless phase 2	81,000	
ISP commissions	159,530	
Summer School costs	838,948	
Central WEX teacher	93,660	
Professional Services Literacy initiative	60,000	
0.2 FTE addition to Instructional services	20,415	
Energy specialist position to full time	40,000	
Teacher contingency	280,980	
SEA contingency	500,000	
0.4 FTE Librarian	37,464	<u>2,546,222</u>

Costs Removed from the budget in addition to admin savings

Projectors	253,000	
Tablets	125,000	
Wireless phase 1	475,000	
Trustee elections	75,000	<u>928,000</u>

Higher Pension/Benefits Costs

	<i>Teachers</i>	<i>Admin</i>	<i>Support</i>	<i>Total</i>
CPP	2,715	3,995	868	7,578
EI	8,117	1,941	-	10,058
WCB	9,888	1,272	3,248	14,408
PENSION	-	17,008	174,438	191,446
BC MEDICAL	26,325	3,808	24,816	54,949
EXTENDED HEALTH	192,361	38,483	(52,795)	178,049
DENTAL	57,021	72	(21,124)	35,969
LIFE INSURANCE	6,712	1,370	(7,045)	1,037
Grand Total	303,139	67,949	122,406	493,494

Group Insurance Premium Holiday

<u>Teacher</u>	<u>EHB</u>	<u>Dental</u>	<u>Total</u>
July 2015 monthly premiums paid by District	107,959	114,788	
Number of months of premium holiday	<u>2.00</u>	<u>1.00</u>	
Premium Holiday	<u>215,918</u>	<u>114,788</u>	330,706
 <u>Support</u>			
July 2015 monthly premiums paid by District	61,707	66,595	
Number of months of premium holiday	<u>3.00</u>	<u>1.00</u>	
Premium Holiday	<u>185,121</u>	<u>66,595</u>	<u>251,716</u>
Total Premium Holiday			<u><u>582,422</u></u>

Admin Savings Plan for 2015/16

ISP fee increase of \$500 for 720 FTE	360,000
Office services reorganization	120,575
ST Cost Center Consultation Expense	30,000
Reduced Data Comm position	79,000
Legal fees	40,000
Energy savings plan electrical and gas	150,000
Reduced Cost in ISP	<u>190,996</u>
Admin Savings	970,571
Admin Savings target for 15/16	982,005
Admin Savings still to be found	<u><u>11,434</u></u>

Secondary Schools Cost per Student

	Cost per allocated student	Operating bud	Allocated students	ISP	Total Students
ACSS	7,123.74	4,074,780	507	65	572
BSS	6,292.67	6,582,137	976	70	1,046
DWP	7,120.05	5,233,240	657	78	735
LSS	6,979.08	5,485,555	708	78	786
REMSS	5,910.96	6,442,943	1,005	85	1,090
WGSS	5,581.36	10,241,801	1,715	120	1,835

Secondary FTE compared to Headcount for grades 10-12

	FTE	HC	Difference
ACSS	371	369	2
BSS	588	591	(3)
DWP	390	381	9
LFA	382	299	83
LFMSS	291	294	(3)
LSS	529	521	8
REMSS	744	717	27
WGSS	987	1,026	(39)
	4,282	4,198	84

Elementary Schools Cost per Student

	Allocation Base	Enrolment	Cost Per Student
Langley Fundamental Elementary School	2,678,858	519	5,162
R.C. Garnett Demonstration Elementary School	2,317,163	425	5,452
Lynn Fripps Elementary School	2,013,369	362	5,562
Belmont Elementary School	3,160,205	556	5,684
James Kennedy Elementary School	3,612,191	628	5,752
Parkside Centennial Elementary School	2,846,861	481	5,919
Langley Meadows Community School	2,644,781	445	5,943
Dorothy Peacock Elementary School	2,361,744	396	5,964
Alex Hope Elementary School	2,953,917	488	6,053
Gordon Greenwood Elementary School	2,489,137	407	6,116
Noel Booth Elementary School	1,796,092	294	6,109
Richard Bulpitt Elementary School	2,820,878	456	6,186
Peterson Road Elementary School	1,515,418	244	6,211
Uplands Elementary School	1,832,055	290	6,317
Topham Elementary School	2,128,692	331	6,431
Simonds Elementary School	959,066	147	6,524
Coghlan Fundamental Elementary School	1,552,866	239	6,497
Willoughby Elementary School	1,736,076	267	6,502
Shortreed Elementary School	2,092,340	312	6,706
North Otter Elementary School	1,560,162	231	6,754
West Langley Elementary School	1,640,305	243	6,750
Alice Brown Elementary School	1,514,164	222	6,821
Nicomekl Elementary School	1,750,210	257	6,810
Fort Langley Elementary School	1,742,147	254	6,859
James Hill Elementary School	2,051,589	295	6,955
Blacklock Fine Arts Elementary School	1,731,778	245	7,068
Douglas Park Community Elementary School	1,614,524	222	7,273
Glenwood Elementary School	1,129,820	140	8,070
Wix-Brown Elementary School	1,425,546	169	8,435

Small Elementary Schools

	2008	2009	2010	2011	2012	2013	2014
Alice Brown	277	267	257	252	236	228	250
Douglas Park	196	219	202	212	209	223	216
Glenwood	156	145	138	139	139	137	145
North Otter	220	226	263	241	249	230	225
Simonds	190	197	184	160	140	140	132
Uplands	200	221	244	228	216	208	247
West Langley	273	266	244	244	243	235	250
Wix-Brown	194	188	185	166	151	164	171
Blacklock			293	281	268	245	234
Couglan			231	230	233	235	233
Peterson Road			291	265	276	278	251
Willoughby			507	582	523	358	262
Total Enrolment	1706	1729	3039	3000	2883	2681	2616
Average	213	216	253	250	240	223	218

Estimated Surplus (Deficit) Position - May 26th

Revenue		175,629,013
DDM Allocations and Central Departments		(175,864,857)
Cost Savings		
Admin savings - target still to be found	11,434	
Total Cost Savings		11,434
Estimated Surplus (Deficit) Position		<u><u>(224,410)</u></u>

Options to Balance Budget

- Find additional cost savings
- Budget higher ISP Revenue
- Pay for Capital Items from Prior Years' Surplus
 - Network Switches \$250,000
 - School Servers 50,000
 - Phase 2 Wireless 81,000

Projected June 30, 2015 Surplus

Revenue to the End of April	130,903,788
Expenditures to the End of April	<u>131,135,397</u>
Surplus (Deficit) at End of April	(231,609)
Estimated Surplus for May and June	<u>1,600,000</u>
Possible Surplus at End of June 2015	<u><u>1,368,391</u></u>

Next Steps

- Invite Partner Groups to June 9th Public Open House
- Also meet with Unions at Liaison Meetings
- Finalize Admin Savings
- Balance Budget
- Finalize Budget for June 16th Public meeting
 - All three readings of the Budget Bylaw

Funded Enrolment Trend

