

Finance Committee Meeting

November 15, 2011



School District No. 51 (Boundary)

FTE Enrolment

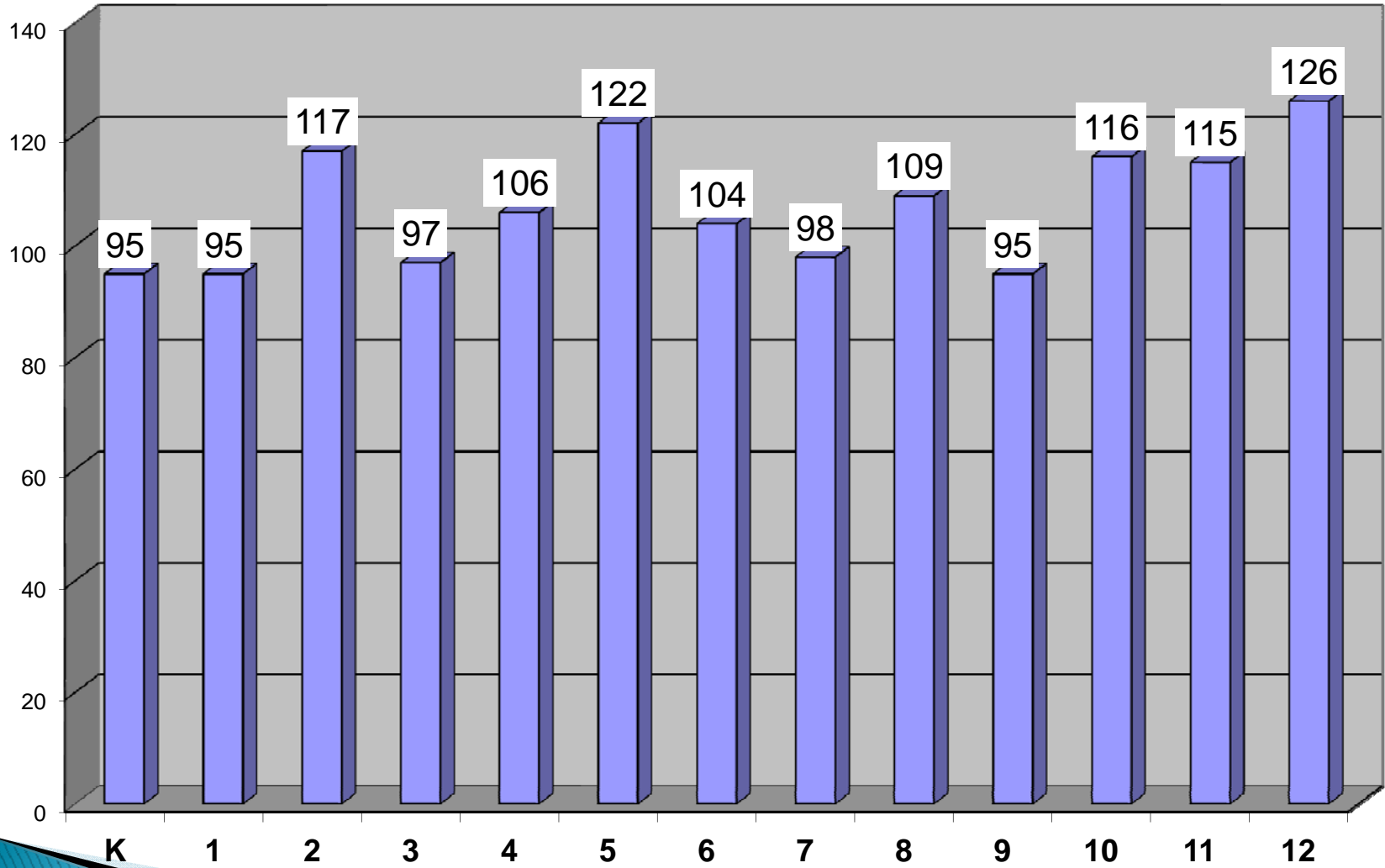
September 30, 2011

	Sep 30, 2011	Sep 30, 2010	Increase (Decrease)
GFSS	370.5000	391.4375	(20.9375)
Perley	261.0000	254.0000	7.0000
Hutton	253.0000	244.0000	9.0000
CLES	90.0000	93.5000	(3.5000)
			-
BCSS	144.3750	139.5000	4.8750
MES	34.0000	42.0000	(8.0000)
GWD	45.0000	49.0000	(4.0000)
WBES	128.0000	117.0000	11.0000
BES	8.0000	8.0000	-
Big White	15.0000	14.0000	1.0000
			-
Walker	27.1250	25.8750	1.2500
			-
Total	1376.0000	1378.3125	(2.3125)

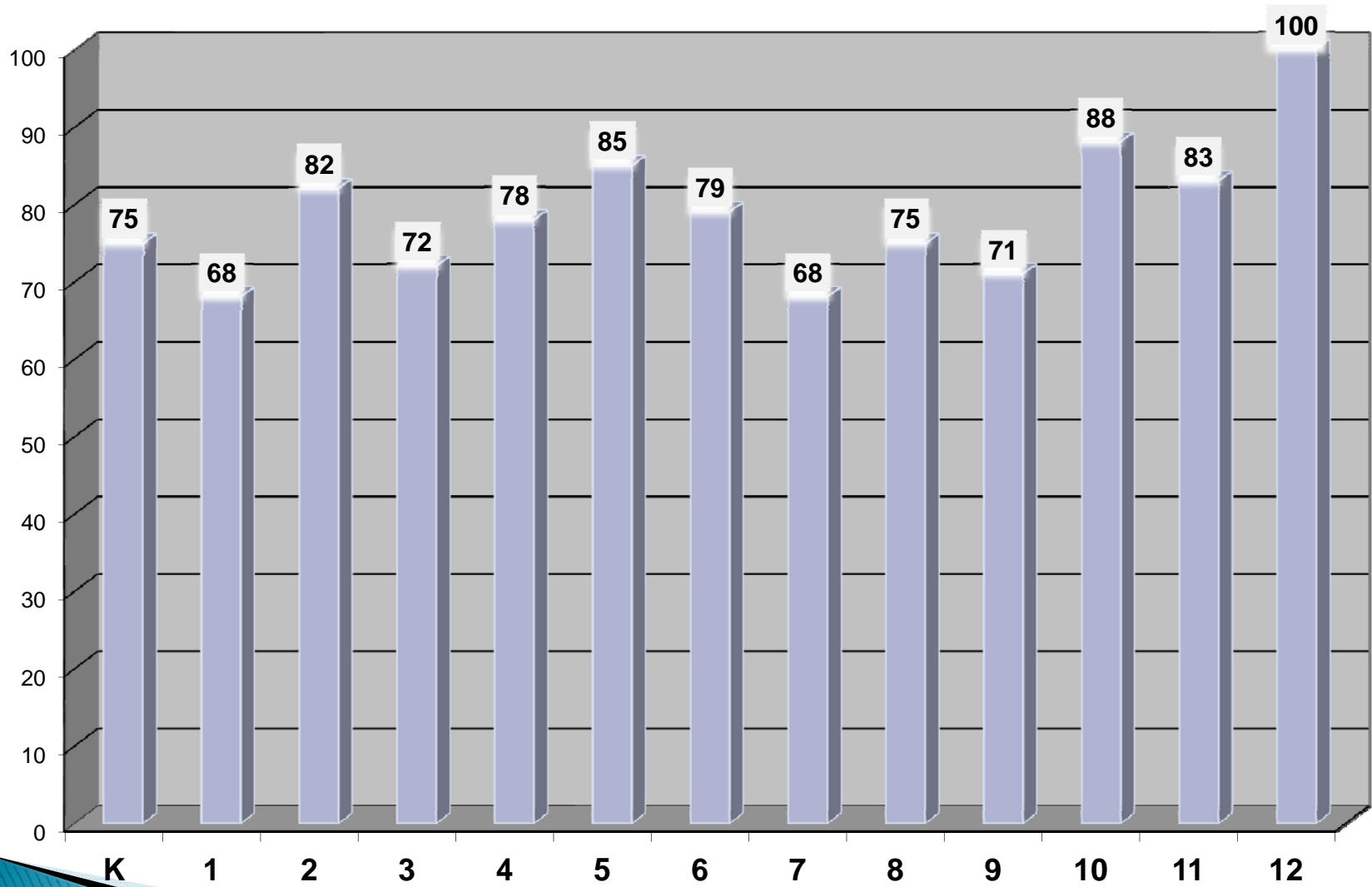
School District No. 51 (Boundary)**Enrolment****September 30, 2011****Head Count**

	Sep 30, 2011	Sep 30, 2010	Increase (Decrease)
GFSS	392.0000	423.0000	(31.0000)
Perley	261.0000	254.0000	7.0000
Hutton	253.0000	244.0000	9.0000
CLES	90.0000	98.0000	(8.0000)
			-
BCSS	144.0000	142.0000	2.0000
MES	34.0000	42.0000	(8.0000)
GWD	45.0000	49.0000	(4.0000)
WBES	128.0000	117.0000	11.0000
BES	8.0000	8.0000	-
Big White	15.0000	14.0000	1.0000
			-
Walker	34.0000	31.0000	3.0000
Total	1404.0000	1422.0000	-18.0000

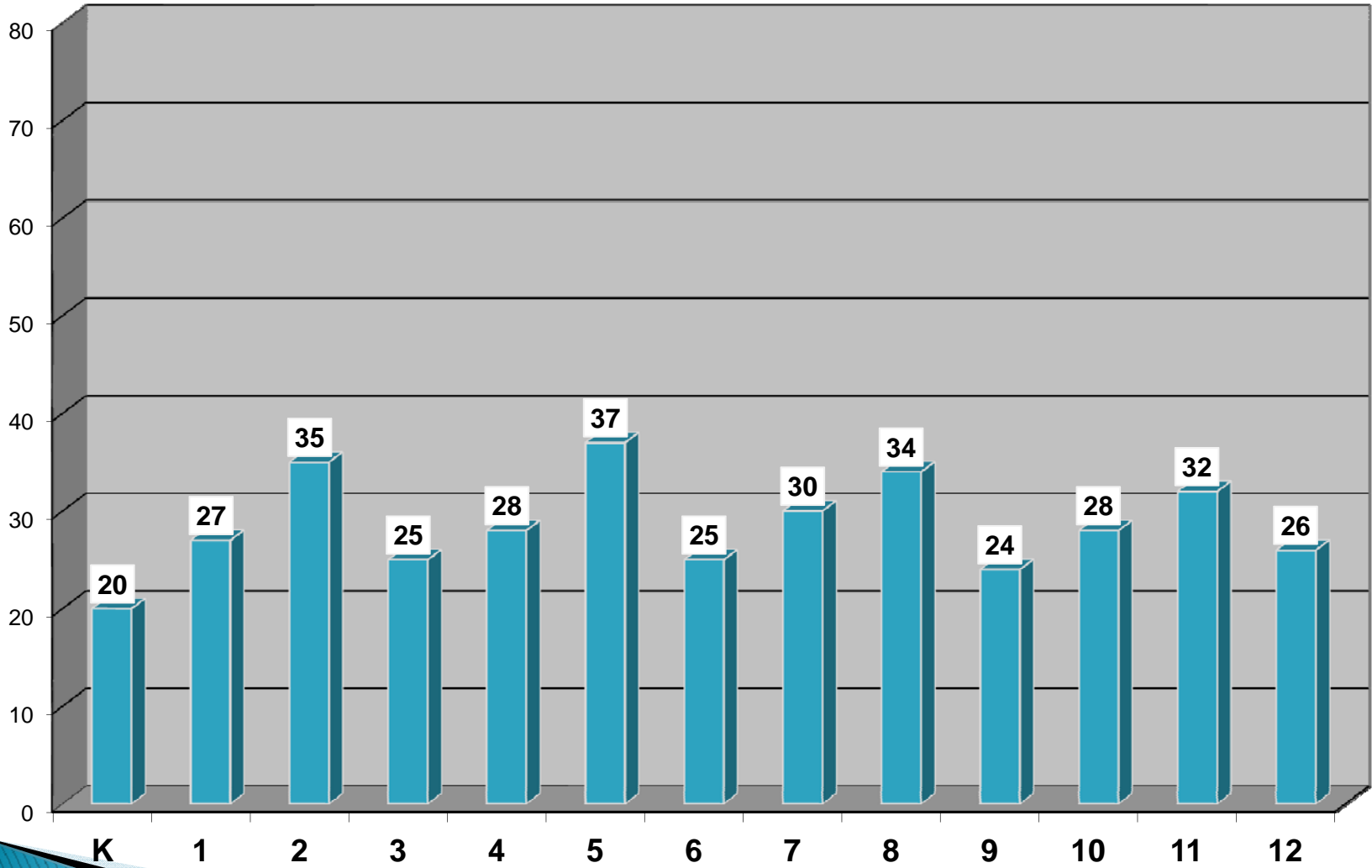
Headcount September 30, 2011



Headcount East September 2011



Headcount West September 2011



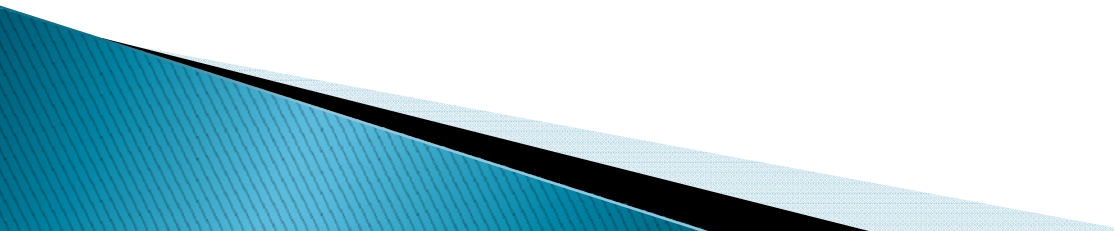
Provincial Funding

School Year	Operating Grants (\$ Billion)	Lift from Previous Year
2007/08	\$4.345	\$126 million
2008/09	\$4.467	\$122 million
2009/10	\$4.551	\$84 million
2010/11	\$4.663	\$112 million
2011/12	\$4.721	\$58 million



Unofficial Estimated Operating Grants for School District No. 51 (Boundary)		
2011/2012		
	Spring 2011 Ministry Estimation	September 2011 My Estimation
FTE	1344.50	1373.875
Student Base Allocation	9,122,572	9,321,428
Enrolment Decline	69,733	-
Aboriginal Education	393,240	411,800
Special Education	916,200	907,100
Adult Education	8,306	9,414
Salary Differential	380,720	389,098
Unique Geographic Factors	3,140,618	3,140,618
Transportation & housing	752,004	752,004
Formula Transition	108,413	108,413
Funding Protection	826,027	677,990
Grand Total Estimated Funding	15,717,834	15,717,864

Changes made to Expenses

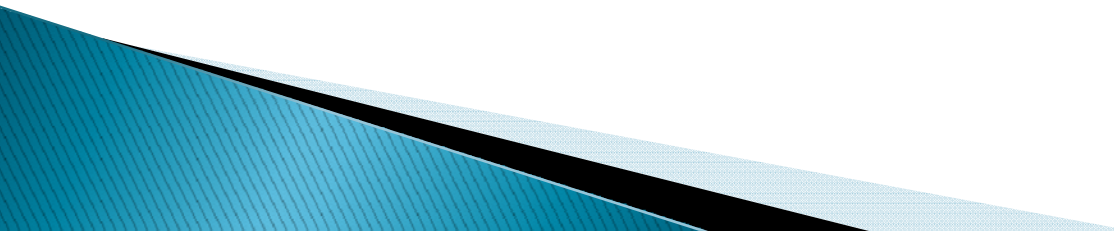
- ▶ Added appropriations from financial statements
 - ▶ Put in actual staffing for September
 - ▶ Increased Ab Ed targeted allocation
 - ▶ Adjusted statutory benefits (EI & CPP)
 - ▶ Increased Medical, Municipal Pension Rates
 - ▶ Increase Substitute Costs
 - ▶ Decreased Utilities
 - ▶ Reallocations
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Amended Budget as at November 15, 2011	2011/2012
Revenue	15,717,834
Mis Revenue	386,117
Additional Revenue	38,812
Appropriated Surplus Schools & Programs	176,662
Amount required for 2010/2011 Budget	300,000
Additional Required from Surplus to Balance	26,554
Total Revenue	16,645,979
Expenses	(16,645,979)

Surplus

Surplus June 30, 2011	986,634
Use to Balance 2011/2012	(503,216)
Non Vested Benefits for PSAB*	(85,000)
Balance for future years	398,418

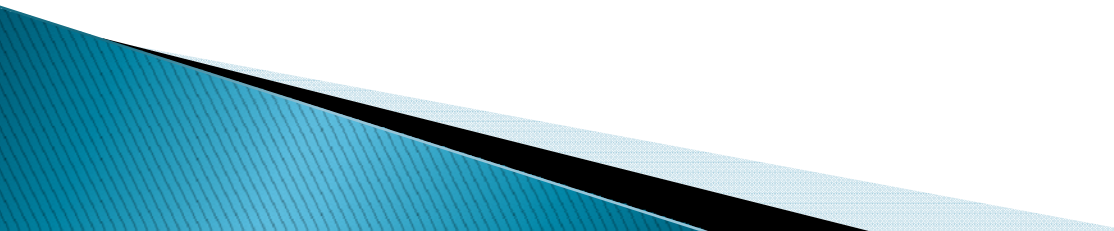
District Successes – Use of Resources – Accountability

- ▶ Grad Rates
 - ▶ Academy Of Reading & Math
 - ▶ Kurzziel
 - ▶ Technology
 - ▶ Aboriginal Education
 - ▶ Special Education
 - ▶ Early Years
 - ▶ Assessments
 - ▶ Carbon Offsets
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PSAB –Public Sector Accounting Board

Guidelines to be Implemented for the
2012/13 Financial Statements

Timelines

- ▶ December – Final Funding 11/12 Announcements
 - ▶ January 10, 2012 – Finance Meeting BLC Midway
 - ▶ January 11, 2012 – Finance Meeting SBO
 - ▶ February 28th – 2011/2012 Amended Budget Due
 - ▶ March 15th – 2012/2013 Funding Announcements
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▶ Questions?

▶ Thoughts?