

BCTF Research Report

Part of the BCTF Information Handbook

SECTION V
2010-EF-01

Budget Update: 2009–10 Operating Grant estimates: What changed between March estimates and the autumn recalculation?

<http://www.bctf.ca/publications.aspx?id=5630>

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Changes in funding allocations: 2009/10 Operating Grant estimates (March 2009) and 2009/10 Autumn Recalculated Grant (December 2009)

In March of each year, the ministry publishes the Operating Grants Manual showing estimated funding allocations for school districts for the upcoming school year. These estimates are based on enrolment projections. On September 30 of the new school year, enrolment is counted and the grants are recalculated based on actual enrolment. The ministry holds back a portion of funds to be released subject to enrolment changes. Summer learning funds are also included in the hold-back.

The final budget figures are published in December of the school-year in Recalculated Operating Grant tables. The Recalculated Operating Grant also shows the amount of the \$71 million hold-back that was released for enrolment adjustments. Enrolment for Distributed Learning and Special Needs students is counted several times a year, so the ministry retains some of the holdback to cover potential enrolment increases in these programs.

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Table 1, *Changes in funding allocations*, shows funding amounts for each supplement in the District Operating Grants. These supplements, plus the basic allocation per student, make up the funding formula the ministry uses to allocate funds to school districts. The Enrolment-based supplement and the Unique Student Needs supplement increased in the December Recalculated Grants due to much higher enrolment than expected for school-age students and special needs students (mostly Level 2).

The basic enrolment-based grant increased by \$21 million and the Unique Student Needs supplement increased by \$17.5 million. This increase is partially offset by a \$3.6 million decrease in the Enrolment Decline supplement. Other supplements that increased since the March estimates include Labour Settlement Funding (+\$0.8 million) and Funding protection (+\$2.6 million).

About half of the hold-back (\$32 million) was released after the September enrolment count, of which \$15.4 was allocated to the Summer Learning grant. This left \$16.6 million to cover the \$38.5 million increase required to fund the extra students (basic enrolment and special needs) who were not budgeted for in the March estimates.

What was not expected was the \$25.3 million decrease in the salary differential supplement between the March 2009–10 estimates and the Autumn 2009–10 recalculation. The funding for this supplement has been stable over the past three years, ranging from \$92 to \$95.8 million. In each of the three previous years, the final amount for this supplement in the Autumn Recalculation¹ exceeded the March estimates.

¹ Provincial Grant summary table for March Operating Grant estimates and the Recalculated Grants tables for 2006/07, 2007/08, 2008/09, and 2009/10 at the Ministry of Education's K-12 Funding Allocation page: <http://www.bced.gov.bc.ca/k12funding/> by clicking on the menu at the bottom of the page to select a district or provincial table.

Table 1: Changes in funding allocations: 2009/10 Operating Grant estimates (March 2009) and 2009/10 Autumn Recalculated Grant (December 2009)

Change in Operating Grants (basic and supplements) between March 2009/10 Estimates and 2009/10 Autumn Recalculation			
Basic funding & supplements	2009/10 OG estimates (March 2009)	2009/10 Recalculated OG (December 2009)	Change
Basic enrolment-based funding	\$ 3,112,985,125	\$ 3,133,976,139	\$ 20,991,014
Enrolment decline	\$ 12,520,827	\$ 8,888,760	\$ (3,632,067)
Unique student needs	\$ 458,868,695	\$ 476,396,606	\$ 17,527,911
Salary differential	\$ 94,283,359	\$ 69,024,218	\$ (25,259,141)
Labour settlements	\$ 557,732,146	\$ 557,732,971	\$ 825
Unique geographic factors	\$ 143,736,178	\$ 143,736,178	No change
Transportation and housing	\$ 85,705,613	\$ 85,705,613	No change
Summer learning	-----	\$ 15,431,647	\$ 15,431,647
Funding protection	\$ 14,468,759	\$ 17,038,083	\$ 2,569,324
Total (without hold-back)	\$ 4,480,300,702	\$ 4,507,930,215	\$ 27,629,513
Hold-back	\$ 71,062,698	\$ 39,067,940	\$ (31,994,758)
LSF reallocated through CLINK*		\$ 4,365,245	\$ 4,365,245
Total 2009/10 Operating Grants	\$ 4,551,363,400	\$ 4,551,363,400	No change

* Labour Settlement funding reallocated through Community Link and Provincial Resource Programmes.

BCTF Research table, created with data from:

Ministry of Education. Table 1A – Provincial Overview of 2009/10 Operating Grants Estimates, 2009/10 Operating Grants Manual, March 2009, <http://www.bced.gov.bc.ca/k12funding/funding/09-10/estimates/operating-grants-manual.pdf>.

Ministry of Education. Table 1A – Provincial Overview of Recalculated 2009/10 Operating Grants, 2009/10 Operating Grant Autumn Recalculation, December 2009, <http://www.bced.gov.bc.ca/k12funding/funding/09-10/recalculation/table1a.pdf>.

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The ministry tables on the next two pages provide the recalculated and estimated figures by district for the operating grants described in this report.

December 2009 Recalculation	March 2009 estimates
Table 1A – Provincial overview of recalculated 2009/10 operating grants http://www.bced.gov.bc.ca/k12funding/funding/09-10/recalculation/table1a.pdf	Table 1A – Provincial overview of 2009/10 operating grants estimates (p. 5, OG Manual) http://www.bced.gov.bc.ca/k12funding/funding/09-10/estimates/operating-grants-manual.pdf

Recalculated Operating Grants, 2009-10

TABLE 1A - PROVINCIAL OVERVIEW OF RECALCULATED 2009/10 OPERATING GRANTS

School District	Basic Enrolment- Based Funding	Supplementary Funding								Recalculated Operating Grants 2009/10
		Enrolment Decline	Unique Student Needs	Salary Differential	Labour Settlements	Unique Geographic Factors	Transportation and Housing	Summer Learning	Funding Protection	
5 Southeast Kootenay	30,159,347	394,864	4,320,427	1,297,979	5,894,059	4,163,771	1,461,021	50,000	0	47,741,468
6 Rocky Mountain	18,270,296	39,530	2,737,066	195,681	3,913,995	3,849,589	1,597,209	0	0	30,603,366
8 Kootenay Lake	28,671,570	0	4,356,380	1,123,246	6,223,554	5,615,184	2,333,958	0	0	48,323,892
10 Arrow Lakes	3,325,196	48,548	342,098	139,363	817,024	2,213,843	312,648	0	10,158	7,208,878
19 Revelstoke	5,990,096	159,538	575,995	235,661	1,247,241	1,279,336	166,072	0	301,446	9,955,385
20 Kootenay-Columbia	23,165,456	386,627	2,685,570	1,144,405	5,047,494	1,933,234	1,187,350	7,600	438,070	35,995,806
22 Vernon	48,889,811	170,474	6,355,395	1,337,819	8,568,700	1,931,923	1,951,601	10,400	0	69,216,123
23 Central Okanagan	124,239,076	0	13,032,457	1,019,193	20,603,509	1,713,052	2,404,612	0	0	163,011,899
27 Cariboo-Chilcotin	31,391,414	331,011	4,788,863	24,739	6,161,370	5,300,097	4,198,094	0	1,185,999	53,381,587
28 Quesnel	20,350,858	236,874	3,945,413	984,991	4,250,036	2,736,021	1,935,619	21,600	555,389	35,216,801
33 Chilliwack	71,929,259	0	10,969,859	624,882	12,002,789	580,365	2,112,801	149,164	0	98,369,119
34 Abbotsford	108,701,387	0	13,732,091	1,270,366	17,196,339	347,262	1,949,325	346,000	0	143,542,770
35 Langley	106,221,906	0	11,368,447	1,304,018	19,482,174	108,518	1,566,794	385,200	0	140,437,057
36 Surrey	381,266,297	0	58,686,510	3,779,048	63,454,033	232,419	1,932,578	2,095,600	0	511,446,485
37 Delta	91,457,192	0	13,023,457	1,246,895	16,311,789	89,051	1,519,759	454,500	0	124,102,643
38 Richmond	127,533,221	0	17,530,096	2,072,787	20,369,428	65,798	891,554	1,133,000	0	169,595,884
39 Vancouver	312,627,408	0	57,925,282	11,552,252	52,981,844	0	2,537,024	4,990,400	0	442,614,210
40 New Westminster	35,900,913	0	7,220,431	792,390	6,687,295	992,005	19,237	211,600	0	51,823,871
41 Burnaby	136,405,991	0	19,380,418	1,969,785	23,799,516	164,638	658,190	2,161,200	0	184,539,738
42 Maple Ridge-Pitt Meadows	81,705,951	0	11,182,126	1,897,365	14,367,397	237,702	1,241,473	396,800	0	111,028,814
43 Coquitlam	172,630,071	0	18,643,803	4,084,129	28,225,219	275,361	1,233,252	1,124,200	0	226,216,035
44 North Vancouver	89,616,794	0	9,045,128	3,796,180	16,121,536	410,192	273,579	407,400	0	119,670,809
45 West Vancouver	36,596,006	0	2,895,495	106,875	6,844,041	1,262,688	591,204	143,600	0	48,439,909
46 Sunshine Coast	18,863,594	373,982	5,332,506	794,474	3,994,656	2,602,371	1,317,825	0	48,014	33,327,422
47 Powell River	12,891,765	106,646	2,254,187	352,276	2,491,084	1,809,300	923,243	81,400	422,517	21,332,418
48 Sea to Sky	23,511,695	0	3,749,256	791,609	3,861,922	2,271,293	760,292	76,183	0	35,022,250
49 Central Coast	1,187,753	107,709	316,584	21,315	545,744	2,366,644	260,836	0	111,693	4,918,278
50 Haida Gwaii	3,872,265	28,452	1,158,466	92,690	1,140,232	3,070,339	291,959	0	57,031	9,711,434
51 Boundary	8,087,198	189,311	1,102,168	205,458	1,981,144	2,829,515	733,064	0	589,976	15,717,834
52 Prince Rupert	13,514,482	501,785	3,959,270	352,484	3,430,675	2,796,685	372,522	0	571,822	25,499,725
53 Okanagan Similkameen	14,111,149	249,955	2,387,749	367,926	2,917,962	2,305,002	754,594	0	532,399	23,626,736
54 Bulkley Valley	13,702,311	121,937	2,048,974	194,505	3,088,103	2,471,827	1,079,744	0	151,754	22,859,155
57 Prince George	78,254,718	1,040,017	13,599,248	2,144,359	13,011,531	5,630,072	4,089,859	87,000	1,532,671	119,389,475
58 Nicola-Similkameen	13,925,929	178,393	3,393,293	313,243	2,852,586	2,179,648	756,786	27,200	751,110	24,378,188
59 Peace River South	23,485,085	234,764	4,506,258	275,464	5,193,176	4,619,913	3,220,280	0	666,255	42,151,195
60 Peace River North	32,214,297	0	5,253,540	183,211	6,397,307	5,033,945	2,778,609	0	0	51,860,909
61 Greater Victoria	108,549,760	244,056	15,741,721	1,694,356	18,013,594	794,061	795,367	354,000	0	146,186,915
62 Sooke	49,144,877	0	7,827,396	1,087,243	9,067,973	1,553,704	1,524,546	38,800	0	70,244,539
63 Saanich	43,702,650	84,975	6,678,533	1,158,560	8,239,937	1,203,291	1,011,396	0	0	62,079,342
64 Gulf Islands	8,511,530	65,345	1,437,275	139,471	1,656,790	2,871,271	1,064,309	0	0	15,745,991
67 Okanagan Skaha	37,213,092	294,037	5,794,827	1,039,526	6,865,652	1,787,610	816,407	73,200	721,661	54,606,012
68 Nanaimo-Ladysmith	81,066,211	0	14,825,153	2,638,490	14,361,116	1,141,468	1,253,036	35,400	0	115,320,874
69 Qualicum	26,210,939	333,860	3,743,723	941,415	4,913,779	1,996,652	1,856,236	50,800	0	40,047,404
70 Alberni	23,291,918	0	4,961,401	157,456	4,320,663	2,393,805	1,390,298	84,000	281,969	36,881,510
71 Comox Valley	47,585,629	132,688	8,233,717	702,030	9,091,880	1,744,875	2,039,340	40,000	441,944	70,012,103
72 Campbell River	31,743,688	104,868	6,529,365	1,036,477	5,802,220	2,278,782	1,335,955	92,400	0	48,923,755
73 Kamloops/Thompson	82,664,380	0	11,609,897	2,950,356	14,065,393	4,737,979	3,489,236	153,200	0	119,670,441
74 Gold Trail	7,718,999	597,015	2,133,810	0	2,430,592	3,849,546	1,286,950	0	2,199,371	20,216,283
75 Mission	35,979,186	308,570	5,028,385	1,256,673	6,520,111	1,394,574	742,778	21,200	604,371	51,855,848
78 Fraser-Cascade	11,301,755	45,593	2,303,899	428,485	2,197,225	2,279,249	708,460	21,600	105,099	19,391,365
79 Cowichan Valley	48,400,338	257,466	6,534,610	1,646,600	8,386,008	1,967,586	2,208,103	66,400	736,194	70,203,305
81 Fort Nelson	5,050,876	222,237	795,857	151,787	1,145,070	1,658,209	392,334	0	84,197	9,500,567
82 Coast Mountains	29,501,291	361,392	6,691,859	1,146,214	6,504,070	4,307,725	2,002,455	0	0	50,515,006
83 North Okanagan-Shuswap	38,619,044	713,380	7,320,116	1,071,829	7,082,248	3,480,670	2,649,975	0	653,117	61,590,379
84 Vancouver Island West	2,559,465	0	759,583	16,035	775,723	2,410,956	107,851	0	126,109	6,755,722
85 Vancouver Island North	8,780,157	123,378	2,113,489	170,237	2,257,111	2,895,687	807,995	0	1,230,161	18,378,215
87 Stikine	1,250,651	86,517	490,404	103,075	531,917	2,577,017	334,893	0	280,535	5,655,009
91 Nechako Lakes	25,630,824	0	6,465,410	1,312,149	6,045,575	5,840,615	2,664,382	3,200	1,647,051	49,609,206
92 Nisga'a	2,330,892	12,966	1,127,232	86,691	994,203	2,051,171	408,304	37,400	0	6,988,859
93 Conseil scolaire francophone	32,350,230	0	3,444,638	0	5,047,617	11,031,072	3,400,440	0	0	55,273,997
Provincial Totals	3,133,976,139	8,888,760	476,396,606	69,024,218	557,732,971	143,736,178	85,705,613	15,431,647	17,038,083	4,507,930,215

Holdback for mid-year Distributed Learning, Special Needs and newcomer refugees enrolment growth: 39,067,940
 Labour Settlement funding reallocated through CommunityLINK and Provincial Resource Programmes: 4,365,245
 Total 2009/10 Operating Grants: 4,551,363,400

Estimated Operating Grants, 2009-10

TABLE 1A - PROVINCIAL OVERVIEW OF 2009/10 OPERATING GRANT ESTIMATES

School District	Basic Enrollment- Based Funding	Enrollment Decline	Unique Student Needs	Salary Differential	Supplementary Funding				Transport & Housing	Funding Protection	Estimated Operating Grants 2009/10
					Labour Settlements	Unique Geographic Factors	Labour Settlements	Unique Geographic Factors			
5 Southeast Kootenay	30,525,948	236,962	4,136,166	1,521,623	5,708,333	4,163,771	4,461,021	1,461,021	477,233	47,753,844	
6 Rocky Mountain	17,762,173	301,278	2,303,320	225,826	3,849,689	1,597,209	2,303,320	1,597,209	432,545	30,332,755	
8 Kootenay Lake	27,665,262	249,206	4,264,382	1,319,023	6,178,032	5,615,184	3,333,958	2,333,958	48,067,572	48,067,572	
10 Arrow Lakes	3,242,637	109,699	280,118	135,177	832,469	2,213,843	312,648	312,648	57,270	7,193,878	
19 Revelstoke	6,049,934	121,147	538,668	278,086	1,209,164	1,278,336	186,072	186,072	299,627	9,942,034	
20 Kootenay-Columbia	23,432,106	244,937	2,681,070	1,455,301	4,925,877	1,933,234	1,187,350	1,187,350	67,866	35,927,743	
22 Vernon	48,591,632	363,029	6,190,321	1,740,148	8,490,229	1,931,923	1,951,601	1,951,601	-	68,248,863	
23 Central Okanagan	125,304,781	-	12,129,181	1,639,437	20,057,498	1,713,052	2,404,612	2,404,612	-	163,245,561	
27 Cariboo-Chilcotin	31,081,165	486,272	5,041,086	384,757	6,088,602	5,300,087	4,198,084	4,198,084	761,107	53,321,220	
28 Quesnel	20,635,082	244,921	4,103,156	1,135,712	4,141,407	2,736,021	1,935,619	1,935,619	329,182	35,161,700	
33 Chilliwack	72,076,549	-	10,305,268	1,031,249	12,038,691	590,365	2,112,801	2,112,801	98,144,923	98,144,923	
34 Abbotsford	107,628,511	-	12,723,416	2,004,916	16,789,972	347,262	1,949,325	1,949,325	-	141,578,413	
35 Langley	106,616,048	-	11,085,346	3,014,358	19,175,350	108,518	1,666,784	1,666,784	-	141,578,413	
36 Surrey	376,172,673	-	57,019,414	7,438,518	61,653,861	232,419	1,932,578	1,932,578	-	504,449,263	
37 Delta	90,879,361	258,766	12,337,064	1,679,229	16,176,017	39,051	1,619,759	1,619,759	-	122,439,237	
38 Richmond	128,184,356	47,690	17,121,104	3,214,791	20,153,433	89,584	2,537,024	2,537,024	-	167,678,726	
39 Vancouver	311,737,089	-	6,807,670	749,423	6,589,802	992,005	19,237	19,237	-	483,905,901	
40 New Westminster	35,296,619	-	55,902,991	14,681,656	51,047,141	2,537,024	-	-	-	50,454,759	
41 Burnaby	136,221,574	-	18,978,474	2,777,841	23,080,649	164,638	658,190	658,190	-	181,681,398	
42 Maple Ridge-Pitt Meadows	80,675,376	228,861	10,626,330	2,382,067	14,179,622	237,702	1,241,473	1,241,473	-	109,481,434	
43 Coquitlam	170,056,786	251,885	18,671,945	4,130,498	16,512,769	275,361	1,233,252	1,233,252	-	223,333,057	
44 North Vancouver	87,908,050	827,114	9,381,056	4,130,498	16,512,769	410,192	273,579	273,579	204,671	119,647,959	
45 West Vancouver	36,131,716	-	2,472,971	230,023	6,696,374	1,262,688	591,204	591,204	-	47,384,978	
46 Sunshine Coast	18,779,651	437,498	4,302,465	945,488	3,946,333	1,317,825	1,317,825	1,317,825	382,827	33,314,458	
47 Powell River	12,632,909	241,442	2,368,308	431,439	3,457,704	1,809,300	923,243	923,243	402,362	21,268,105	
48 Sea to Sky	23,176,545	106,437	3,220,405	1,005,340	3,736,184	2,271,293	760,282	760,282	-	34,276,489	
49 Central Coast	1,252,114	86,589	408,584	56,960	488,658	2,366,644	260,836	260,836	-	4,900,355	
50 Haida Gwaii/Charlton	3,721,967	76,283	1,178,182	90,506	1,116,064	3,070,339	291,959	291,959	122,484	9,667,764	
51 Boundary	8,172,471	182,857	879,384	287,273	1,940,405	2,829,515	733,064	733,064	657,835	15,682,804	
52 Prince Rupert	13,902,226	212,910	4,064,202	525,096	3,356,523	2,796,665	372,522	372,522	218,158	25,448,322	
53 Okanagan-Similkameen	14,106,761	252,149	2,366,415	448,846	2,842,104	2,305,002	754,584	754,584	414,286	23,590,167	
54 Bulkley Valley	13,840,541	52,810	1,956,238	379,927	2,329,095	2,471,827	1,079,744	1,079,744	58,947	22,785,819	
57 Prince George	78,866,812	733,985	12,724,450	3,286,628	13,529,219	5,630,072	4,089,859	391,356	-	119,252,281	
58 Nicola-Similkameen	14,388,158	487,947	3,649,344	486,071	2,116,622	4,619,913	3,220,280	3,220,280	417,054	42,082,898	
59 Peace River South	23,809,700	147,350	4,389,908	546,071	2,179,648	755,788	-	-	-	24,349,920	
60 Peace River North	32,954,332	-	5,033,014	238,734	6,134,296	5,033,945	2,778,609	2,778,609	-	52,172,930	
61 Greater Victoria	108,743,598	146,171	15,117,917	2,617,360	17,923,871	794,091	795,387	795,387	-	146,136,345	
62 Sooke	47,882,643	496,718	7,699,223	1,508,399	8,834,208	1,583,704	1,524,546	1,524,546	-	69,002,723	
63 Saanich	42,880,053	63,892	6,287,275	1,186,046	8,546,405	1,203,291	1,011,396	1,011,396	-	61,571,184	
64 Gulf Islands	8,513,955	63,892	1,268,575	184,218	1,596,977	2,871,271	1,064,309	1,064,309	-	15,541,187	
67 Okanagan-Skaha	37,516,612	142,251	5,678,970	1,527,124	6,929,268	1,787,610	816,407	816,407	122,516	54,520,758	
68 Nanaimo-Ladysmith	50,586,982	43,310	13,140,480	3,487,376	14,377,805	1,141,468	1,253,038	1,253,038	-	114,030,387	
69 Qualicum	26,770,557	54,061	3,465,860	1,140,956	4,777,625	1,966,682	1,866,236	1,866,236	-	40,091,937	
70 Alberni	22,757,484	212,341	5,082,704	454,628	4,359,988	2,393,805	1,990,288	1,990,288	133,081	36,784,329	
71 Comox Valley	46,684,206	582,196	7,585,020	1,273,377	9,016,836	1,744,875	2,038,340	2,038,340	1,021,024	69,846,874	
72 Campbell River	31,333,154	310,412	6,105,910	1,263,483	5,829,450	2,278,762	1,335,856	1,335,856	131,808	48,588,952	
73 Kamloops/Thompson	80,307,718	1,023,468	10,930,231	3,570,067	13,943,808	4,737,979	3,489,238	3,489,238	348,288	118,350,795	
74 Gold Trail	8,015,870	384,168	2,330,560	60,204	2,539,499	3,849,546	1,266,950	1,266,950	1,697,992	20,164,759	
75 Mission	36,136,130	232,297	5,122,963	1,692,963	6,386,616	1,384,574	742,778	742,778	188,174	51,766,174	
78 Fraser-Cascade	11,108,490	142,275	2,250,317	573,668	2,190,128	2,279,249	706,490	706,490	-	19,331,227	
79 Cowichan Valley	47,668,900	628,373	6,303,871	2,187,920	8,285,015	1,967,586	2,208,103	2,208,103	873,627	70,113,595	
81 Fort Nelson	4,897,287	241,741	744,162	124,653	1,077,562	1,686,209	392,334	392,334	307,803	9,443,951	
82 Coast Mountains	29,565,401	335,782	5,988,516	1,447,672	6,198,086	4,307,725	2,002,455	2,002,455	319,628	50,151,265	
83 North Okanagan-Shuswap	39,178,479	397,726	7,190,318	1,418,808	7,068,776	3,480,670	2,649,975	2,649,975	131,426	61,516,178	
84 Vancouver Island West	2,449,144	7,670	838,284	391,824	2,197,872	2,410,966	107,861	107,861	153,028	6,714,136	
85 Vancouver Island North	3,686,060	187,432	2,136,400	868,264	2,197,872	2,895,657	807,995	807,995	1,019,257	16,322,527	
87 Skidegate	1,334,028	32,936	601,104	113,468	449,487	2,577,017	334,893	334,893	179,778	5,622,701	
91 Nechako Lakes	24,917,965	361,324	6,968,905	1,328,550	6,000,775	5,840,615	2,664,382	2,664,382	1,951,526	49,664,143	
92 Nisga'a	2,352,102	2,359	1,024,266	101,995	880,257	2,051,171	408,304	408,304	116,445	6,936,899	
93 Council Scoliaire Francophone Unallocated Labour Market Adjustment Funding	32,221,437	-	3,129,772	-	4,703,738	11,031,072	-	3,400,440	-	54,486,459	
Provincial Total	\$3,112,885,125	\$ 12,520,827	\$ 458,968,695	\$ 94,283,359	\$ 557,732,148	\$ 143,736,178	\$ 85,705,613	\$ 14,468,759	-	\$ 4,480,300,702	
8-873-000	-	-	-	-	8-873-000	-	-	-	-	-	
Holdback for enrollment changes during the school year.	-	-	-	-	-	-	-	-	-	71,062,698	
Total Operating Grants available for distribution in 2008/09:	-	-	-	-	-	-	-	-	-	\$ 4,551,363,400	

Salary Differential supplement and the funding formula—What happened?

The salary differential supplement in the 2009–10 recalculated operating grants was \$25.3 million less than allocated in the March 2009 estimates. The salary differential supplement is calculated by multiplying the **variance** (average educator salary less the base minimum salary) by the **number of educators FTE/18** (student/educator ratio)*.

Table 2, *2009–10 supplement for salary differential*, shows changes in each component of the salary differential formula between the March 2009 estimates and the autumn 2009 recalculation. The change in the formula occurred mainly because the base minimum salary increased by \$1,367. This reduced the variance from \$3,222 (March 2009) to \$2,341 (Autumn 2009 recalculation). The variance fell by 27% since the March estimates—the same as the percent change in the total amount of the salary differential supplement. The average educator salary also increased, but not by as much as the base minimum salary.

Based on this information, the question is “What changed since the March 2009 estimates to increase the minimum base salary by \$1,367?” It appears this is due to a small change in the teaching population in a rural district that resulted in an increase in the base minimum salary. This points to the instability of the funding, if a small change in the salary composition of teachers in a single district can result in such a significant loss of funding to all school districts.

If this unanticipated loss of \$25.3 million in the salary differential supplement leaves districts short of the funds necessary to cover salary costs in 2009–10, this will deepen the funding crisis many school districts are already experiencing.

Table 2: 2009–10 supplement for salary differential, estimate vs. recalculated

	2009–10		Difference	% change
	March (estimate)	Fall (recalculation)		
Base minimum	\$ 57,278	\$ 58,645	\$ 1,367	2.39%
Estimated average salary	\$ 60,500	\$ 60,986 ²	\$ 486	0.8%
Variance from base minimum	\$ 3,222	\$ 2,341	(\$ 881)	(27.34%)
Estimated school-age FTE	526,445.202	530,036.9526 ³	3,591.75	0.68%
Estimated # of educators FTE/18	29,246.952	29,446.501	199.549	0.68%
Salary supplement differential	\$ 94,283,359	\$ 69,024,218	(\$ 25,259,141)	(26.79%)

Sources: Estimated: 2009/10 Operating Grants Manual, Table 4A: Supplement for salary differential, 2009/10, March 2009. **Recalculated:** 2009/10 Operating Grant Autumn Recalculation, Table 4B: Supplement for salary differential, 2009/10 recalculated.

* There is a small discrepancy in the total for the salary differential supplement at the provincial level, using this formula.

The ministry tables on the next two pages provide the recalculated and estimated figures by district for the salary differential supplement described in this report.

December 2009 Recalculation	March 2009 estimates
Table 4B – Supplement for salary differential , 2009/10 recalculated http://www.bced.gov.bc.ca/k12funding/funding/09-10/recalculation/table4b.pdf	Table 4A – Supplement for salary differential , 2009/10 (p. 15, OG Manual) http://www.bced.gov.bc.ca/k12funding/funding/09-10/estimates/operating-grants-manual.pdf

² This figure is identified as “average educator salary” in the recalculated table.

³ This figure is identified as “2009/10 school-age FTE” in the recalculated table.

Recalculated Salary Differential Supplement, 2009–10

TABLE 1A - PROVINCIAL OVERVIEW OF RECALCULATED 2009/10 OPERATING GRANTS

School District	Basic Enrolment- Based Funding	Supplementary Funding								Recalculated Operating Grants 2009/10
		Enrolment Decline	Unique Student Needs	Salary Differential	Labour Settlements	Unique Geographic Factors	Transportation and Housing	Summer Learning	Funding Protection	
5 Southeast Kootenay	30,159,347	394,864	4,320,427	1,297,979	5,894,059	4,163,771	1,461,021	50,000	0	47,741,468
6 Rocky Mountain	18,270,296	39,530	2,737,066	195,681	3,913,995	3,849,589	1,597,209	0	0	30,603,366
8 Kootenay Lake	28,671,570	0	4,356,380	1,123,246	6,223,554	5,615,184	2,333,958	0	0	48,323,892
10 Arrow Lakes	3,325,196	48,548	342,098	139,363	817,024	2,213,843	312,648	0	10,158	7,208,878
19 Revelstoke	5,990,096	159,538	575,995	235,661	1,247,241	1,279,336	166,072	0	301,446	9,955,385
20 Kootenay-Columbia	23,165,456	386,627	2,685,570	1,144,405	5,047,494	1,933,234	1,187,350	7,600	438,070	35,995,806
22 Vernon	48,889,811	170,474	6,355,395	1,337,819	8,568,700	1,931,923	1,951,601	10,400	0	69,216,123
23 Central Okanagan	124,239,076	0	13,032,457	1,019,193	20,603,509	1,713,052	2,404,612	0	0	163,011,899
27 Cariboo-Chilcotin	31,391,414	331,011	4,788,863	24,739	6,161,370	5,300,097	4,198,094	0	1,185,999	53,381,587
28 Quesnel	20,550,858	236,874	3,945,413	984,991	4,250,036	2,736,021	1,935,619	21,600	555,389	35,216,801
33 Chilliwack	71,929,259	0	10,969,859	624,882	12,002,789	580,365	2,112,801	149,164	0	98,369,119
34 Abbotsford	108,701,387	0	13,732,091	1,270,366	17,196,339	347,262	1,949,325	346,000	0	143,542,770
35 Langley	106,221,906	0	11,368,447	1,304,018	19,482,447	108,518	1,566,794	385,200	0	140,437,057
36 Surrey	381,266,297	0	58,686,510	3,779,048	63,454,033	232,419	1,932,578	2,095,600	0	511,446,485
37 Delta	91,457,192	0	13,023,457	1,246,895	16,311,789	89,051	1,519,759	454,500	0	124,102,643
38 Richmond	127,533,221	0	17,530,096	2,072,787	20,369,428	65,798	891,554	1,133,000	0	169,595,884
39 Vancouver	312,627,408	0	57,925,282	11,552,252	52,981,844	0	2,537,024	4,990,400	0	442,614,210
40 New Westminster	35,900,913	0	7,220,431	792,390	6,687,295	992,005	19,237	211,600	0	51,823,871
41 Burnaby	136,405,991	0	19,380,418	1,969,785	23,799,516	164,638	658,190	2,161,200	0	184,539,738
42 Maple Ridge-Pitt Meadows	81,705,951	0	11,182,126	1,897,365	14,367,397	237,702	1,241,473	396,800	0	111,028,814
43 Coquitlam	172,630,071	0	18,643,803	4,084,129	28,225,219	275,361	1,233,252	1,124,200	0	226,216,035
44 North Vancouver	89,616,794	0	9,045,128	3,796,180	16,121,536	410,192	273,579	407,400	0	119,670,809
45 West Vancouver	36,596,006	0	2,895,495	106,875	6,844,041	1,262,688	591,204	143,600	0	48,439,909
46 Sunshine Coast	18,863,594	373,982	5,332,506	794,474	3,994,656	2,602,371	1,317,825	0	48,014	33,327,422
47 Powell River	12,891,765	106,646	2,254,187	352,276	2,491,084	1,809,300	923,243	81,400	422,517	21,332,418
48 Sea to Sky	23,511,695	0	3,749,256	791,609	3,861,922	2,271,293	760,292	76,183	0	35,022,250
49 Central Coast	1,187,753	107,709	316,584	21,315	545,744	2,366,644	260,836	0	111,693	4,918,278
50 Haida Gwaii	3,872,265	28,452	1,158,466	92,690	1,140,232	3,070,339	291,959	0	57,031	9,711,434
51 Boundary	8,087,198	189,311	1,102,168	205,458	1,981,144	2,829,515	733,064	0	589,976	15,717,834
52 Prince Rupert	13,514,482	501,785	3,959,270	352,484	3,430,675	2,796,685	372,522	0	571,822	25,499,725
53 Okanagan Similkameen	14,111,149	249,955	2,387,749	367,926	2,917,962	2,305,002	754,594	0	532,399	23,626,736
54 Bulkley Valley	13,702,311	121,937	2,048,974	194,505	3,088,103	2,471,827	1,079,744	0	151,754	22,859,155
57 Prince George	78,254,718	1,040,017	13,599,248	2,144,359	13,011,531	5,630,072	4,089,859	87,000	1,532,671	119,389,475
58 Nicola-Similkameen	13,925,929	178,393	3,393,293	313,243	2,852,586	2,179,648	756,786	27,200	751,110	24,378,188
59 Peace River South	23,435,085	234,764	4,506,258	275,464	5,193,176	4,619,913	3,220,280	0	666,255	42,151,195
60 Peace River North	32,214,297	0	5,253,540	183,211	6,397,307	5,033,945	2,778,609	0	0	51,860,909
61 Greater Victoria	108,549,760	244,056	15,741,721	1,694,356	18,013,594	794,061	795,367	354,000	0	146,186,915
62 Sooke	49,144,877	0	7,827,396	1,087,243	9,067,973	1,553,704	1,524,546	38,800	0	70,244,539
63 Saanich	43,702,650	84,975	6,678,533	1,158,560	8,239,937	1,203,291	1,011,396	0	0	62,079,342
64 Gulf Islands	8,511,530	65,345	1,437,275	139,471	1,656,790	2,871,271	1,064,309	0	0	15,745,991
67 Okanagan Skaha	37,213,092	294,037	5,794,827	1,039,526	6,865,652	1,787,610	816,407	73,200	721,661	54,606,012
68 Nanaimo-Ladysmith	81,066,211	0	14,825,153	2,638,490	14,361,116	1,141,468	1,253,036	35,400	0	115,320,874
69 Qualicum	26,210,939	333,860	3,743,723	941,415	4,913,779	1,996,652	1,856,236	50,800	0	40,047,404
70 Alberni	23,291,918	0	4,961,401	157,456	4,320,663	2,393,805	1,390,298	84,000	281,969	36,881,510
71 Comox Valley	47,585,629	132,688	8,233,717	702,030	9,091,880	1,744,875	2,039,340	40,000	441,944	70,012,103
72 Campbell River	31,743,688	104,868	6,529,365	1,036,477	5,802,220	2,278,782	1,335,955	92,400	0	48,923,755
73 Kamloops/Thompson	82,664,380	0	11,609,897	2,950,356	14,065,393	4,737,979	3,489,236	153,200	0	119,670,441
74 Gold Trail	7,718,999	597,015	2,133,810	0	2,430,592	3,849,546	1,286,950	0	2,199,371	20,216,283
75 Mission	35,979,186	308,570	5,028,385	1,256,673	6,520,111	1,394,574	742,778	21,200	604,371	51,855,848
78 Fraser-Cascade	11,301,755	45,593	2,303,899	428,485	2,197,225	2,279,249	708,460	21,600	105,099	19,391,365
79 Cowichan Valley	48,400,338	257,466	6,534,610	1,646,600	8,386,008	1,967,586	2,208,103	66,400	736,194	70,203,305
81 Fort Nelson	5,050,876	222,237	795,857	151,787	1,145,070	1,658,209	392,334	0	84,197	9,500,567
82 Coast Mountains	29,501,291	361,392	6,691,859	1,146,214	6,504,070	4,307,725	2,092,455	0	0	50,515,006
83 North Okanagan-Shuswap	38,619,044	713,380	7,320,116	1,071,829	7,082,248	3,480,670	2,649,975	0	653,117	61,590,379
84 Vancouver Island West	2,559,465	0	759,583	16,035	775,723	2,410,956	107,851	0	126,109	6,755,722
85 Vancouver Island North	8,780,157	123,378	2,113,489	170,237	2,257,111	2,895,687	807,995	0	1,230,161	18,378,215
87 Stikine	1,250,651	86,517	490,404	103,075	531,917	2,577,017	334,893	0	280,535	5,655,009
91 Nechako Lakes	25,630,824	0	6,465,410	1,312,149	6,045,575	5,840,615	2,664,382	3,200	1,647,051	49,609,206
92 Nisga'a	2,330,892	12,966	1,127,232	86,691	934,203	2,051,171	408,340	37,400	0	6,988,859
93 Conseil scolaire francophone	32,350,230	0	3,444,638	0	5,047,617	11,031,072	3,400,400	0	0	55,273,997
Provincial Totals	3,133,976,139	8,888,760	476,396,606	69,024,218	557,732,971	143,736,178	85,705,613	15,431,647	17,038,083	4,507,930,215

Holdback for mid-year Distributed Learning, Special Needs and newcomer refugees enrolment growth: 39,067,940
 Labour Settlement funding reallocated through CommunityLINK and Provincial Resource Programmes: 4,365,245
Total 2009/10 Operating Grants: 4,551,363,400

Estimated Salary Differential Supplement, 2009-10

FAS 2009/10

TABLE 4A
SUPPLEMENT FOR SALARY DIFFERENTIAL, 2009/10

School District	Estimated Average Salary	Variance from Base Min.	Estimated School-age FTE	Estimated # of Educators FTEs/18	Estimated Salary Supplement
5 Southeast Kootenay	62,528	5,250	5,217.0000	289.833	1,521,623
6 Rocky Mountain	58,617	1,339	3,035.7500	168.653	225,826
8 Kootenay Lake	62,297	5,019	4,730.5000	262.806	1,319,023
10 Arrow Lakes	61,670	4,392	554.0000	30.778	135,177
19 Revelstoke	62,119	4,841	1,034.0000	57.444	278,086
20 Kootenay-Columbia	63,819	6,541	4,004.8040	222.489	1,455,301
22 Vernon	61,050	3,772	8,304.0000	461.333	1,740,148
23 Central Okanagan	58,656	1,378	21,415.0000	1,189.722	1,639,437
27 Cariboo-Chilcotin	58,514	1,236	5,312.0000	295.111	364,757
28 Quesnel	63,103	5,825	3,509.5000	194.972	1,135,712
33 Chilliwack	58,785	1,507	12,317.5000	684.306	1,031,249
34 Abbotsford	59,242	1,964	18,375.0000	1,020.833	2,004,916
35 Langley	60,256	2,978	18,219.7624	1,012.209	3,014,358
36 Surrey	59,361	2,083	64,279.0806	3,571.060	7,438,518
37 Delta	59,235	1,957	15,445.1309	858.063	1,679,229
38 Richmond	59,962	2,684	21,559.7000	1,197.761	3,214,791
39 Vancouver	62,241	4,963	53,248.0000	2,958.222	14,681,656
40 New Westminster	59,515	2,237	6,030.2500	335.014	749,426
41 Burnaby	59,426	2,148	23,278.0000	1,293.222	2,777,841
42 Maple Ridge-Pitt Meadows	60,405	3,127	13,769.5000	764.972	2,392,067
43 Coquitlam	60,312	3,034	29,061.0000	1,614.500	4,898,393
44 North Vancouver	62,228	4,950	15,020.0000	834.444	4,130,498
45 West Vancouver	57,949	671	6,170.5000	342.806	230,023
46 Sunshine Coast	62,581	5,303	3,209.2750	178.293	945,488
47 Powell River	60,875	3,597	2,159.0000	119.944	431,439
48 Sea to Sky	61,847	4,569	3,960.6250	220.035	1,005,340
49 Central Coast	62,069	4,791	214.0000	11.889	56,960
50 Haida Gwaii/Q. Charlotte	59,839	2,561	636.1250	35.340	90,506
51 Boundary	60,723	3,445	1,396.5000	77.583	267,273
52 Prince Rupert	61,256	3,978	2,376.0000	132.000	525,096
53 Okanagan Similkameen	60,629	3,351	2,411.0000	133.944	448,846
54 Bulkley Valley	60,169	2,891	2,365.5000	131.417	379,927
57 Prince George	61,667	4,389	13,479.0000	748.833	3,286,628
58 Nicola-Similkameen	60,923	3,645	2,459.0000	136.611	497,947
59 Peace River South	59,714	2,436	4,035.0000	224.167	546,071
60 Peace River North	58,041	763	5,632.0000	312.889	238,734
61 Greater Victoria	59,813	2,535	18,584.8000	1,032.489	2,617,360
62 Sooke	60,596	3,318	8,183.0000	454.611	1,508,399
63 Saanich	60,142	2,864	7,328.5000	407.139	1,166,046
64 Gulf Islands	59,557	2,279	1,455.0000	80.833	184,218
67 Okanagan Skaha	61,565	4,287	6,412.0000	356.222	1,527,124
68 Nanaimo-Ladysmith	61,836	4,558	13,772.0000	765.111	3,487,376
69 Qualicum	61,767	4,489	4,575.0000	254.167	1,140,956
70 Alberni	59,382	2,104	3,889.4095	216.078	454,628
71 Comox Valley	60,151	2,873	7,978.0000	443.222	1,273,377
72 Campbell River	61,525	4,247	5,355.0000	297.500	1,263,483
73 Kamloops/Thompson	61,960	4,682	13,725.1696	762.509	3,570,067
74 Gold Trail	58,069	791	1,370.0000	76.111	60,204
75 Mission	61,834	4,556	6,175.0000	343.056	1,562,963
78 Fraser-Cascade	62,717	5,439	1,898.5200	105.473	573,668
79 Cowichan Valley	62,113	4,835	8,145.3000	452.517	2,187,920
81 Fort Nelson	59,963	2,685	837.0000	46.500	124,853
82 Coast Mountains	62,437	5,159	5,051.0000	280.611	1,447,672
83 North Okanagan-Shuswap	61,092	3,814	6,696.0000	372.000	1,418,808
84 Vancouver Island West	55,924	(1,354)	418.5000	23.250	-
85 Vancouver Island North	62,029	4,751	1,484.5000	82.472	391,824
87 Stikine	66,235	8,957	228.0000	12.667	113,458
91 Nechako Lakes	62,894	5,616	4,258.5000	236.583	1,328,650
92 Nisga'a	61,845	4,567	402.0000	22.333	101,995
Provincial Total	60,500	3,222	526,445.2020	29,246.952	94,283,359

Base Minimum: 57,278