

WHAT'S IMPORTANT TO YOU?



BOARD OF EDUCATION SCHOOL DISTRICT #81 (FORT NELSON)

**AS A BOARD OF EDUCATION OUR PURPOSE IS TO
HELP OUR STUDENTS LEARN
WE VALUE RESPECT, INTEGRITY, INNOVATION,
AND BUILDING SELF-WORTH
OUR MISSION IS TO PREPARE AND INSPIRE OUR
STUDENTS
OUR VISION IS TO BUILD SUCCESSFUL FUTURES**

SCHOOL DISTRICT #81 (FORT NELSON) 2017/18 BUDGET INFORMATION

In preparation for establishing our budget for 2017/18 we are sharing our current financial picture with you. This overview will provide information to enable you to provide input to help us define what is most important to you. We encourage you to participate in the budget development process – your involvement and support is appreciated.

School District # 81 has a declining student enrollment. Currently, the School District serves over 750 students from Kindergarten through Grade 12 in five different schools through the community of Fort Nelson and the Northern Rockies Regional Municipality. Our rural school, at Toad River, continues to receive full funding from the Ministry of Education.

Our student achievement results show performance significantly above provincial measures in elementary reading, Aboriginal achievement results, and Aboriginal graduation rates. Our goals continue to focus on improvement in the areas of Literacy and Numeracy, School Connectedness and supporting our students in the acquisition of skills for Future Preparedness.

During the last two years, the District has had additional funding added to the budget including:

- Learning Improvement Funds for increasing teachers and support staff
- Northern Opportunities, Shoulder Tapper Trade Awareness Funds, and several ITA (Industry Training Authority) grants
- Increased allocation from the Ministry of Education for the Supreme Court decision to support the former class size and non-enrolling ratios Collective Agreement language
- Allocation from the Ministry of Education for resources to support the new K-9 curriculum
- Capital Funding to complete flooring projects throughout the School District
- Capital Trades Funding

We await the Ministry of Education operating funding announcement. With declining enrolment, we know we will continue to face challenges in providing a variety of programs for senior students and recruiting and retaining qualified staff for areas of expertise.

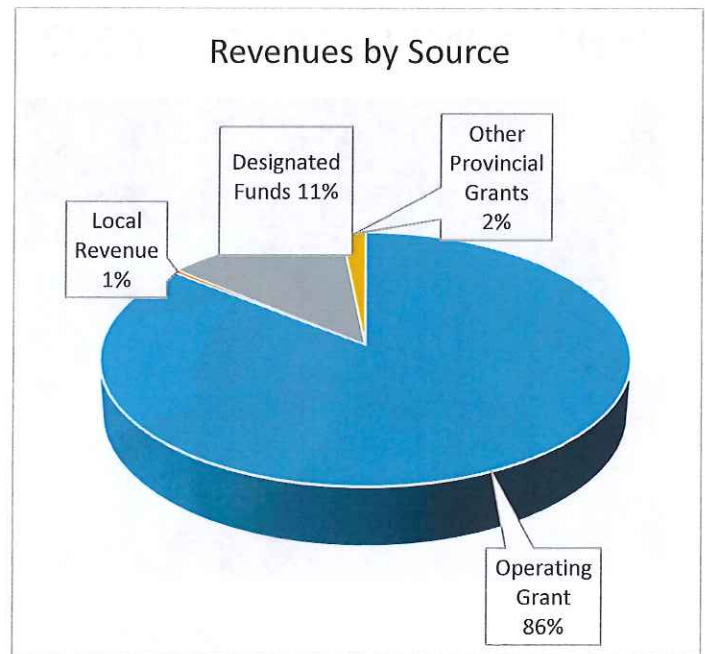
2016/17 REVENUES BY SOURCE

Total School District funding comes from a variety of sources.

The Ministry of Education is the main source of funding through a number of general and special purpose grants.

The most significant is the Operating Grant that is based on student enrolment with a variety of additional allocations to support unique populations (i.e. aboriginal and special needs) and geographic factors.

Other grants and local revenue and, on occasion, previous year surpluses, make up the balance of the funding available for district operations.

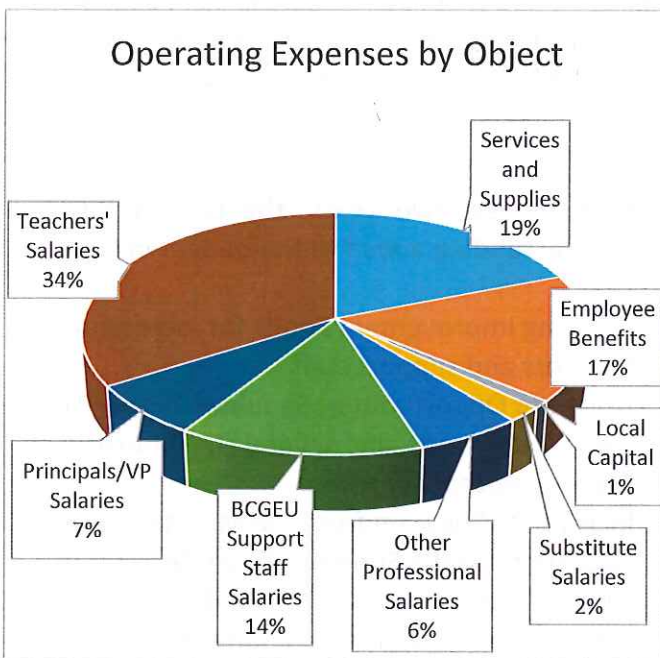


In 2016/17, the final amended budget bylaw was \$11,116,165.

2016/17 EXPENSES BY OBJECT

Operating expenses can be represented in a variety of ways.

When broken down by object, it outlines District spending on individual employee groups and among categories that are more general.



2016/17 EXPENSES BY BUDGET CENTRE

The Budget Centre identifies where the spending decisions are made.

Due to the size of our district, and to have equity between schools, administration of funds is addressed at the district level. Schools are allocated supplies and learning resources budget dollars to be assigned in consultation with staff.

