



QUALICUM SCHOOL DISTRICT
FINANCE & OPERATIONS COMMITTEE OF THE WHOLE

TUESDAY, FEBRUARY 20, 2024
10:30 A.M.
VIA VIDEO CONFERENCING

Join on your computer, mobile app or room device

[Click here to join the meeting](#)

Meeting ID: 213 598 028 309

Passcode: aWih8M

Facilitator: Trustee Elaine Young

Mandate: To discuss and make recommendations to the Board on financial, facilities, maintenance, technology and transportation matters with a view to environmental sustainability.

AGENDA

We would like to give thanks and acknowledge that the lands on which we work and learn are on the shared traditional territory of the Qualicum and Snaw-Naw-As (Nanoose) First Nations People.

1. **ACKNOWLEDGEMENT OF TRADITIONAL TERRITORIES**
2. **PRESENTATIONS (10 MINUTES)**
3. **PROJECT UPDATES**
 - a. Oceanside Community Track RFP Update (Elaine/Phil)
 - b. False Bay School (Phil)
4. **ITEMS FOR DISCUSSION**
 - a. Budget Development – Preliminary Feedback (Ron)
 - b. Three Year Enrolment Estimates (Ron) attachment
 - c. Lead in Water Report (Phil)
 - d. Transportation (Ron/Phil)
 - Administrative Fee
 - Routing Software
5. **INFORMATION ITEM(S)**
 - a. Commercial Sites-Operating Costs (Phil)
6. **ITEMS FOR RECOMMENDATION TO THE BOARD**
7. **FUTURE TOPICS**
 - a. Long Range Facility Plan
8. **NEXT MEETING DATE:**

Monday, April 15, 2024 at 10:30 via video conferencing
9. **ADJOURNMENT**

69 **Quantum**

Step 1: Enter your school district number here:
 Ministry of Education enrollment trend estimates are automatically filled once a school district number is entered above.

Step 2: Enter your district's enrollment estimates in the shaded cells of the District column for each of the three years displayed.

July Enrollment Count	Estimated Enrollment						Notes
	2023/24 Interim Base	2024/25 District	2024/25 Ministry*	2025/26 District	2025/26 Ministry*	2026/27 District	
Summer Learning: Grades 1-7 Headcount Enrollment	0		0		0		0
Summer Learning: Grades 8-9 Course Enrollment	0		0		0		0
Summer Learning: Grades 10-12 Course Enrollment	0		0		0		0
Grade 8 & 9 Cross-Enrollment Courses	0		0		0		0
September Enrollment Count - School-Age Basic Allocation							
K-12 Standard (Regular) Schools FTE (School-Age)	4,219,875.00	4,220,000.00	4,264,139.4	4,240,000.00	4,241,085.0	4,260,000.0	4,205,120.2
Continuing Education FTE (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Alternate Schools FTE (School-Age)	49,000.00	50,000.00	49,000.00	50,000.00	49,000.00	50,000.00	49,000.00
Online Learning FTE (School-Age)	77,750.00	77,000.00	77,750.00	77,000.00	77,750.00	77,000.00	77,750.00
Total Estimated School-Age Enrollment	4,346,625.00	4,347,000.00	4,390,889.4	4,367,000.00	4,367,835.00	4,387,000.00	4,331,870.2
Change from Previous Year		0.3750	44,264.4	20,000.0	-23,054.4	20,000.0	-35,964.8
September Enrollment Count - Unique Student Needs							
Level 1 Special Needs FTE	2	2	2	2	2	2	2
Level 2 Special Needs FTE	203	203	207	203	211	203	215
Level 3 Special Needs FTE	109	109	133	109	162	109	198
English Language Learning FTE	65	65	65	65	65	65	65
Indigenous Education FTE	544	544	564	544	585	544	606
Adult Education FTE (Non-Graduates only)	0.1875	0.0000	0.1875	0.0000	0.1875	0.0000	0.1875
February Enrollment Count - Continuing Education, Online Learning, Special Needs Growth and Newcomer Refugees							
Continuing Education FTE - School-Age	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Continuing Education FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Online Learning FTE K-Grade 9 (School-Age)	40.0000	40.0000	40.0000	40.0000	40.0000	40.0000	40.0000
Online Learning FTE Grades 10-12 (School-Age)	40.0000	40.0000	40.0000	40.0000	40.0000	40.0000	40.0000
Online Learning FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Level 1 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	0
Level 2 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	0
Level 3 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	0
Newcomer Refugees FTE (Standard & Alternate only)	0.0000	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	0
May Enrollment Count - Continuing Education and Online Learning							
Continuing Education FTE - School-Age	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Continuing Education FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Online Learning FTE K-Grade 9 (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Online Learning FTE Grades 10-12 (School-Age)	30.0000	30.0000	30.0000	30.0000	30.0000	30.0000	30.0000
Online Learning FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

*Notes: Ministry estimates for school-age FTE enrollment in standard (regular) schools are determined by applying the Ministry-projected percentage change in enrollment for each district to the funded school-age FTE enrollment as used in the 2023/24 operating grant autumn recalculation.

Special Needs, EL, and Indigenous Education have been estimated using five-year enrollment trends.

Continuing Education, Online Learning, Alternate Schools, Adult FTE, Summer learning and Grade 8-9 Cross-Enrollment

enrollment totals are all carried forward from the 2023/24 operating grant autumn recalculation.

Enrollments for February and May are carried forward from estimates contained in the 2023/24 operating grant autumn recalculation.

Step 3: Enter estimates for the cause of your district's student movement for 2024/25. Include any relevant key assumptions that your district has made in its estimates in the Comments column.

September 2024 Enrollment Count - Estimated School-Age Enrollment Movement	2024/25	Comments:
Net provincial in-migration	0.0000	
Net international in-migration	0.0000	
Net migration to/from independent schools	0.0000	
Net other entrances/exits (to/from other districts, graduates, kindergarten)	0.0000	
Total Estimated School-Age Enrollment Movement	0.0000	

Step 4: Our district has considered all of the factors noted in the checklist provided in developing this estimate.

Yes: No:

Step 5: Please provide a contact for follow-up questions:

Name: Ron Amos
 Title: Secretary Treasurer
 Email address: ramos@sd65.bc.ca

Step 6: When you have completed this form, please e-mail it to Michael Labrun, Funding Analyst, Ministry of Education at: <mailto:Michael.Labrun@gov.bc.ca?subject=SD 69 Enrollment Estimates> no later than Thursday, February 15, 2024