

Ministry of Education

Budget 2015 Overview

February 2015

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The Resource Summary is the Ministry's three year budget plan as presented in the Service Plan.

Core Business Area	2014/15 Restated Estimates ¹	2015/16 Estimates	2016/17 Plan	2017/18 Plan
Operating Expenses (\$000)				
Public Schools Instruction	4,495,835	4,622,235	4,656,535	4,693,435
Public Schools Administration	368,274	339,274	314,274	314,274
Learning Improvement Fund	75,000	98,100	100,000	100,000
Independent Schools	280,700	310,500	358,100	374,400
Transfers to Other Partners	84,087	45,575	82,275	86,475
Executive and Support Services	46,308	45,148	43,248	43,468
British Columbia Training and Education Savings Program Special Account	30,001	30,001	30,001	30,001
Teachers Act Special Account	6,400	7,610	6,420	6,432
Total	5,386,605	5,498,443	5,590,853	5,648,485
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Executive and Support Services	1,238	916	2	2
Capital Plan (\$000)				
Public Schools	438,217	392,109	469,751	552,167

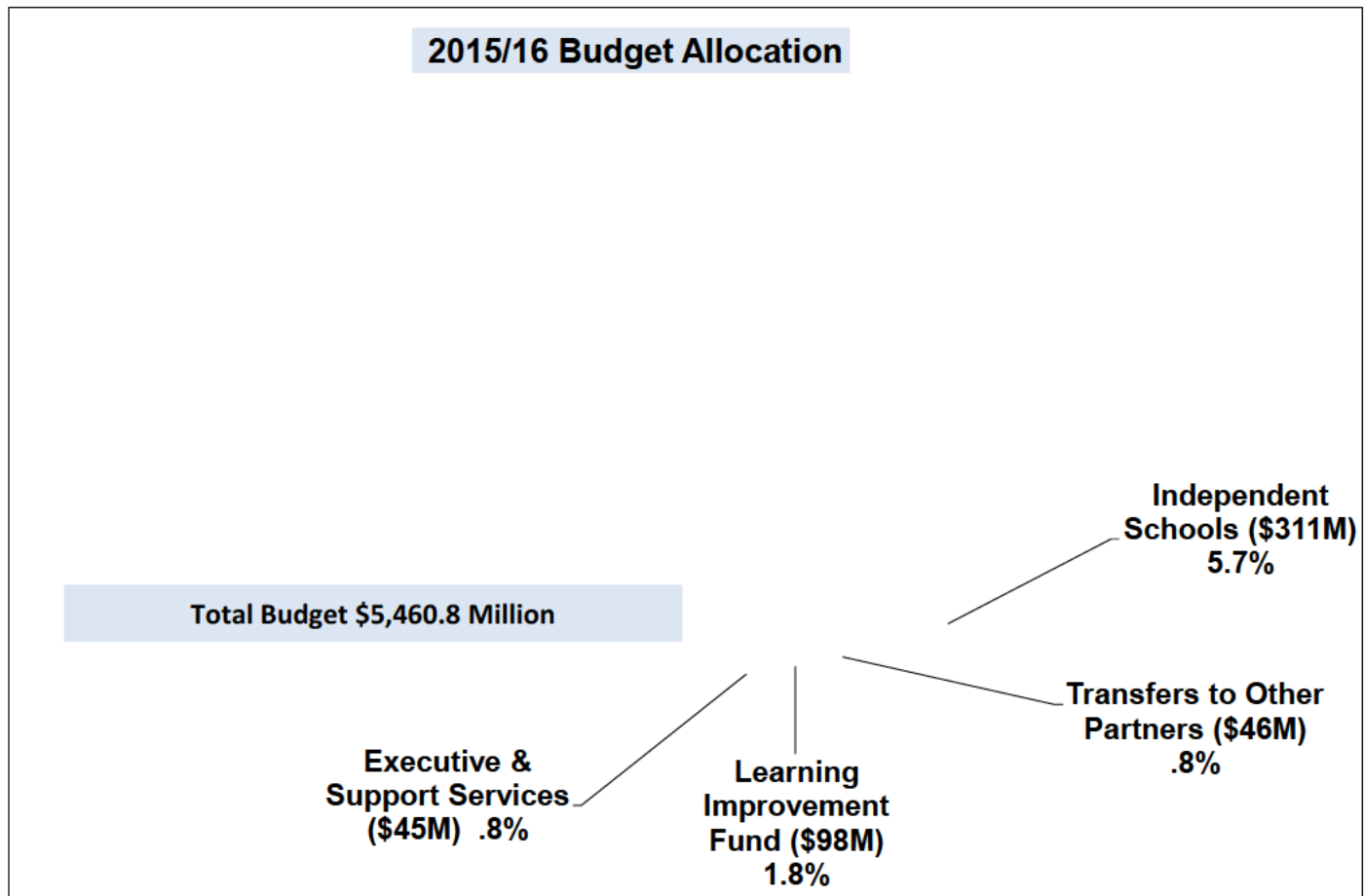
¹For comparative purposes, amounts shown for 2014/15 have been restated to be consistent with the presentation of the 2015/16 Estimates.

*Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates.](#)

Comparison of 2015/16 Budget to Prior Year (\$000)

	2014/15 Estimates (Restated)	2015/16 Estimates	Change \$	Change %
Public Schools Instruction	4,495,835	4,622,235	126,400	2.8
Public Schools Administration	368,274	339,274	(29,000)	(7.9)
Learning Improvement Fund	75,000	98,100	23,100	30.8
Independent Schools	280,700	310,500	29,800	10.6
Transfers to Other Partners	84,087	45,575	(38,512)	(45.8)
Executive and Support Services	46,308	45,148	(1,160)	(2.5)
Ministry Operations	5,350,204	5,460,832	110,628	2.1

2015/16 Budget Allocation

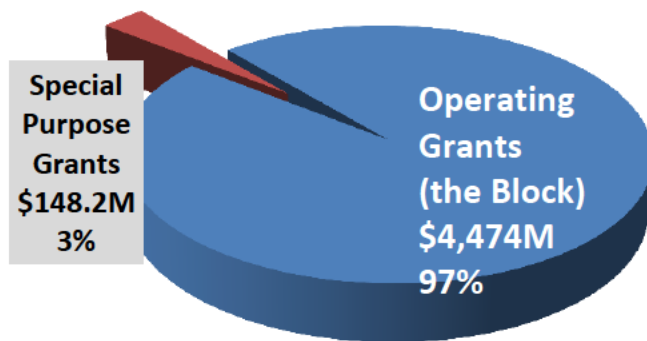


The Public Schools Funding Sub-Votes

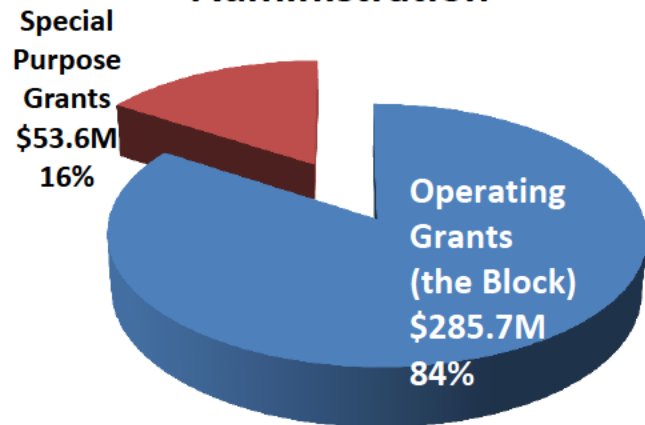
The Instruction and Administration sub-votes are made up of a portion of the operating grants to public schools (the Block) and several special purpose grants.

	Public Schools Instruction	Public Schools Administration	Total
Operating Grants (the Block)	4,474.0	285.7	4,759.7
Special Purpose Grants	148.2	53.6	201.8
	4,622.2	339.3	4,961.5

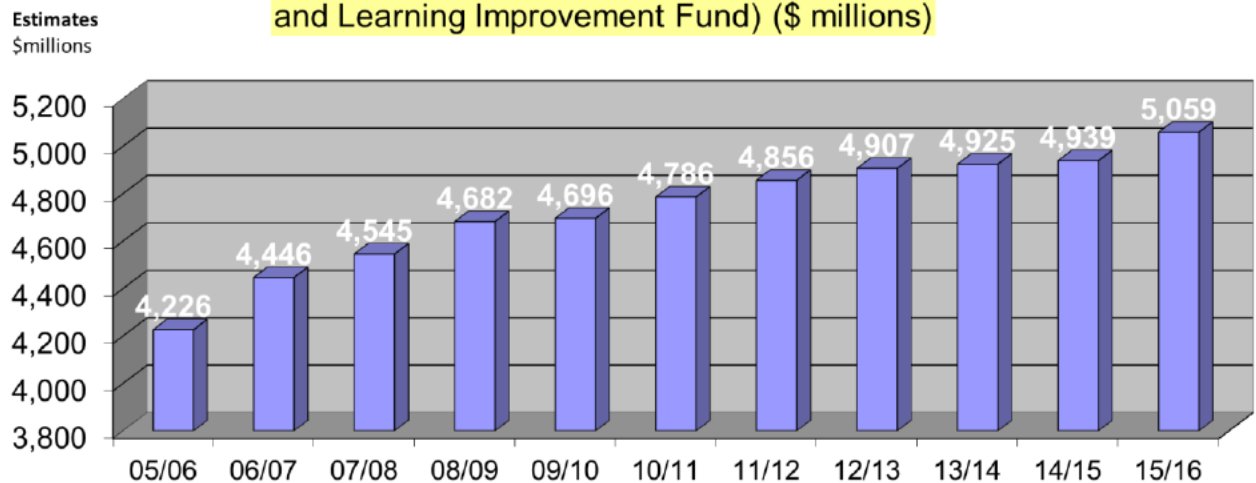
Public Schools Instruction



Public Schools Administration

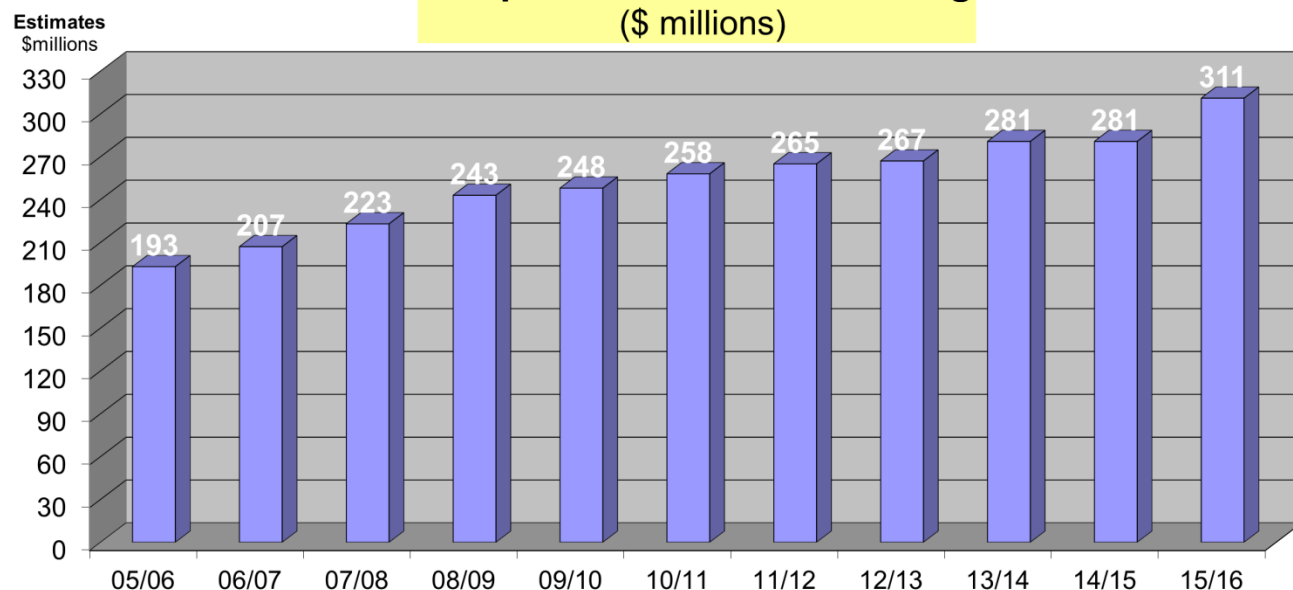


Public Schools Funding (including Instruction, Administration and Learning Improvement Fund) (\$ millions)

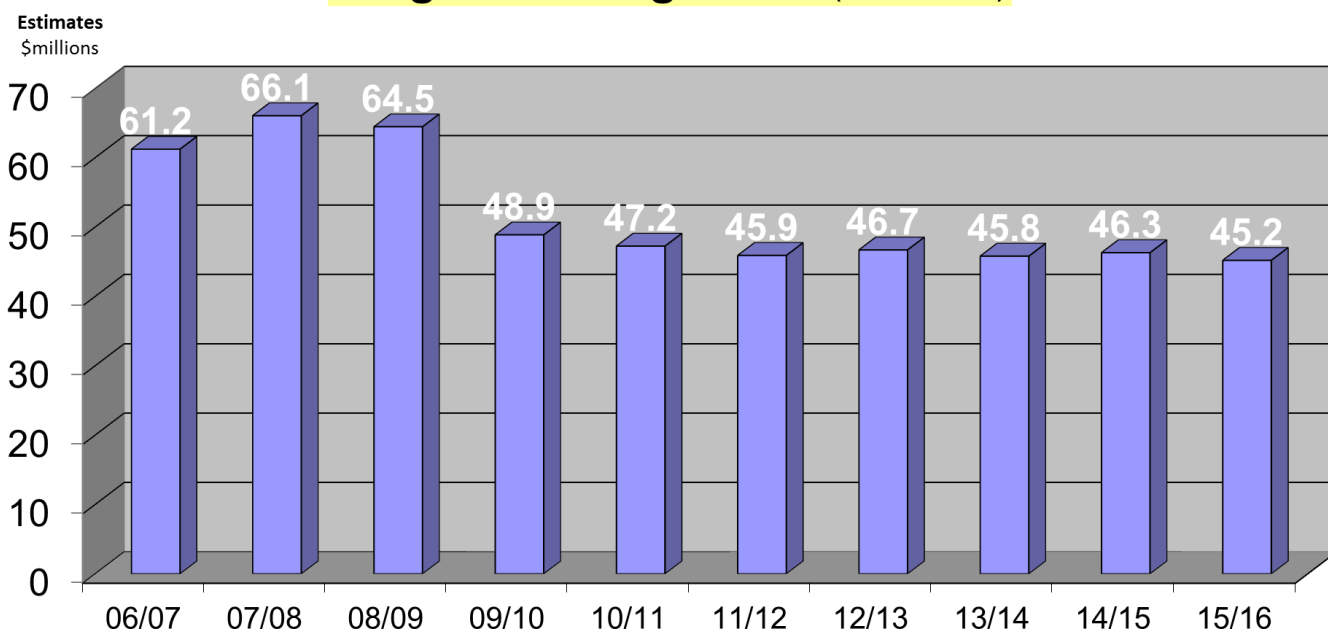


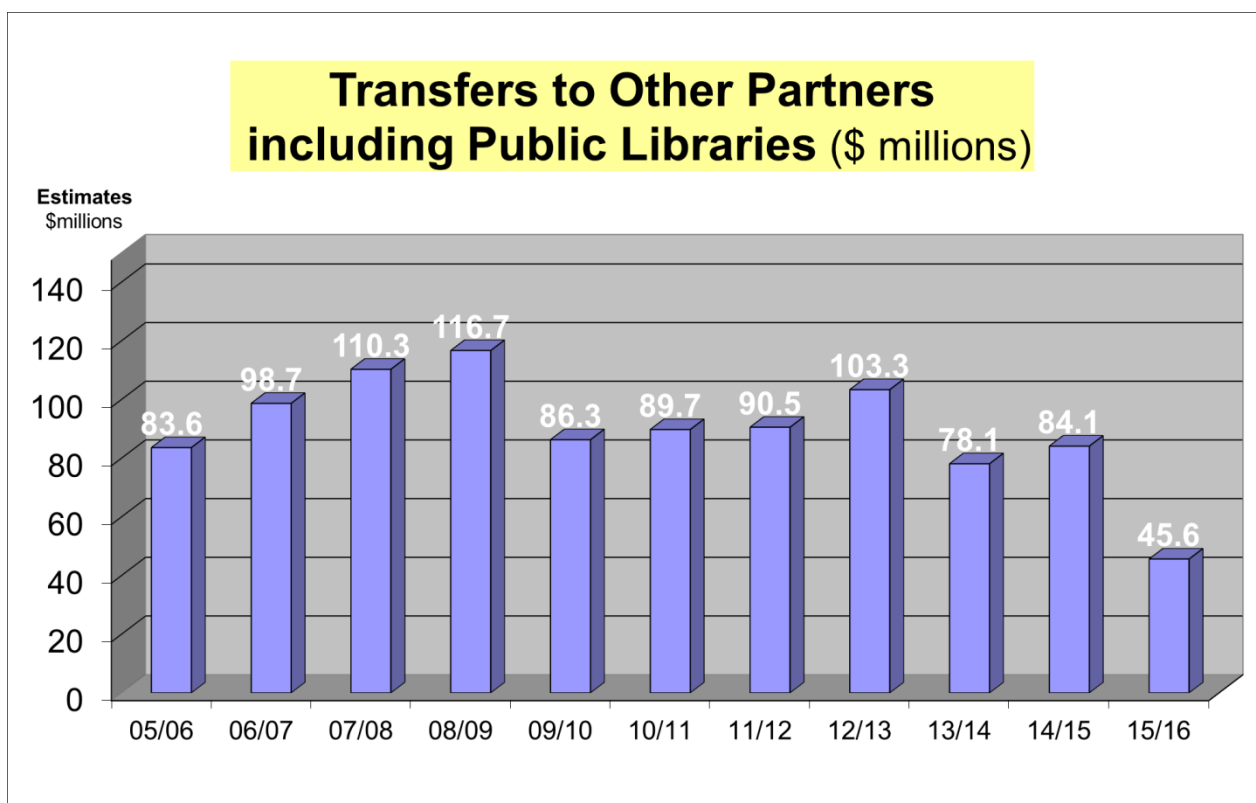
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Independent Schools Funding (\$ millions)

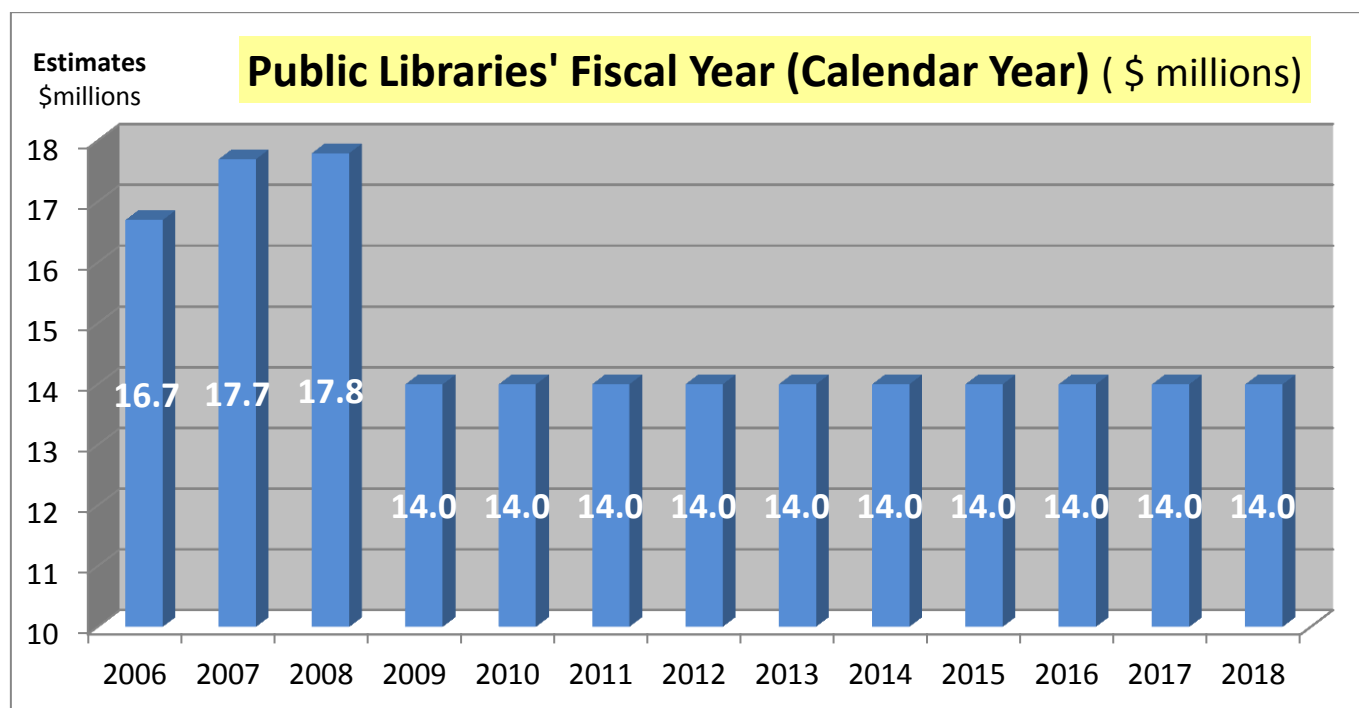


Ministry Administration and Program Management (\$ millions)





- The decrease in funding after 2008/09 resulted from the comprehensive government-wide review of all grants.
- The post 2011/12 fluctuations are due to the timing change of discretionary grants including Public Libraries. Recipients have been kept whole through this period.



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Link Between School Year and Fiscal Year

Calendar Year	2014						2015												2016					
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
School Year	2014/15 School Year (\$4,725 + \$94 = \$4,819)												2015/16 School Year (\$4,825)											
	7/10 Charged to 2014/15 Fiscal \$3,373						3/10 Charged to 2015/16 Fiscal \$1,446						7/10 Charged to 2015/16 Fiscal \$3,374						3/10 Charged to 2016/17 Fiscal \$1,451					
Provincial Fiscal Year													2015/16 Provincial Fiscal Year \$1,446 plus \$3,374 = \$4,820 Less AANDC share \$60 = \$4,760											

Notes: All dollar amounts are in millions.

The figures above do not include funding for the Learning Improvement Fund.

AANDC = Aboriginal Affairs and Northern Development Canada