

FULL YEAR GRANT SUMMARY FOR 2006/07 -- SD 72 -- Campbell River

| Enrolment Based Funding | | | |
|---|------------|---------------|---------------------|
| Type | Enrolment | Funding Level | Total Funding |
| Total School Age FTE: (Regular, CE & Alternate) | 5,834.0000 | \$5,830 | \$34,012,220 |
| Distributed Learning | | | |
| School Age FTE: | | | |
| September: | 50.2500 | \$5,830 | \$292,958 |
| February: K-9 | 15.5000 | \$2,915 | \$45,183 |
| 10-12 | 17.3750 | \$5,830 | \$101,296 |
| May: K-9 | 6.0000 | \$1,943 | \$11,658 |
| 10-12 | 12.5000 | \$5,830 | \$72,875 |
| Adult FTE: | | | |
| September: | 42.9375 | \$4,071 | \$174,799 |
| February: | 0.0000 | \$4,071 | \$0 |
| May: | 0.0000 | \$4,071 | \$0 |
| School in Summer: | 11.7500 | | \$74,500 |
| Course Challenges: | 2 | \$182 | \$364 |
| Homeschool students: | | | |
| September: | 3 | \$250 | \$750 |
| February: | 0 | \$250 | \$0 |
| May: | 0 | \$250 | \$0 |
| Total Full Year Enrolment: | 5,990.3125 | | |
| <small>(does not include course challenges or homeschool)</small> | | | |
| TOTAL ENROLMENT BASED FUNDING: | | | \$34,786,603 |

| SUMMARY | |
|--|---------------------|
| TOTAL FULL YEAR 2006/07 GRANT: | \$51,177,156 |
| Full Year 2006/07 Grant from Ministry of Education | \$46,923,313 |
| Estimated 2006/07 Operating Grant from INAC | \$1,475,918 |
| One-Time Funding from Ministry of Finance | \$2,777,925 |
| | \$51,177,156 |

| Supplementary Funding: | | | |
|---|-------------------|----------------------|----------------------|
| 1. Enrolment Decline Supplements (based on September enrolments): | | | |
| | 2005/06 School | Enrolment | |
| a. <u>2006/07 School Age FTE</u> | <u>Age FTE* =</u> | <u>Change</u> | |
| 5,884.2500 | 6,036.7500 | -152.5000 | -2.53% |
| <small>*Includes post-March adjustments in enrolment</small> | | | |
| b. Decline between 1% and 4% of last year's FTE: | | | |
| Supplement = Adjusted Decline x 50% x | | \$5,830 = | \$268,566 |
| c. Decline beyond 4% of last year's FTE | | | |
| Supplement = Adjusted Decline x 75% x | | \$5,830 = | \$0 |
| | | | \$268,566 |
| | 2003/04 School | Enrolment | |
| d. <u>2005/06 School Age FTE</u> | <u>Age FTE =</u> | <u>Change</u> | |
| 6,036.7500 | 6,289.7500 | -253.0000 | -4.02% |
| | | | \$0 |
| Total Enrolment Decline Supplement Funding: | | | \$268,566 |
| 2. Unique Student Needs: | | | |
| | <u>Enrolment</u> | <u>Funding Level</u> | <u>Total Funding</u> |
| English as a Second Language: | 290.0 | \$1,100 | \$319,000 |
| Aboriginal Education: | 1,067.5 | \$950 | \$1,014,125 |
| Special Education: | | | |
| Level 1: | 11.0 | \$32,000 | \$352,000 |
| Feb Growth: | 0.0 | \$16,000 | \$0 |
| Level 2: | 253.0 | \$16,000 | \$4,048,000 |
| Feb Growth: | 0.0 | \$8,000 | \$0 |
| Level 3: | 49.0 | \$8,000 | \$392,000 |
| Feb Growth: | 4.0 | \$4,000 | \$16,000 |
| Total Unique Student Needs Funding: | | | \$6,141,125 |
| 3. Salary Differential: | | | |
| | Differential: | 4,694 | |
| Estimated number of educators: | | 326.903 | \$1,534,483 |
| | | | \$2,099,930 |
| 4. Unique Geographic Factors: | | | \$2,099,930 |
| 5. Transportation and Housing: | | | \$1,335,955 |
| 6. GAAP Funding (determined in 2004/05 using 2003/04F Enrolment): | | | \$386,631 |
| 7. Funding Protection | | | \$0 |
| 8. Labour Settlement Funding: | | | |
| Base Grant: | | \$1,845,938 | |
| One-Time Funding | | \$2,777,925 | |
| TOTAL SUPPLEMENTARY FUNDING: | | | \$16,390,553 |