

**Autumn Recalculation Operating Grants -- 2008/09
SD 20 Kootenay-Columbia**

| Enrolment Based Funding | | | |
|---|-------------------|----------------------|----------------------|
| <u>Type</u> | <u>Enrolment</u> | <u>Funding Level</u> | <u>Total Funding</u> |
| Total School Age FTE: (Regular and Continuing Education) | 3,956.3125 | \$5,851 | \$23,148,384 |
| Total School Age FTE: (Alternate Schools) | 172.0000 | \$5,851 | \$1,006,372 |
| Distributed Learning School Age FTE: September: | 1.5000 | \$5,851 | \$8,777 |
| Course Challenges: | 0 | \$183 | \$0 |
| Home School students: September: | 0 | \$250 | \$0 |
| Total September Enrolment: (does not include course challenges or home school) | <u>4,129.8125</u> | | |
| TOTAL ENROLMENT BASED FUNDING: | | | \$24,163,533 |

| Supplementary Funding: | | | |
|---|--------------------------------|----------------------|----------------------|
| 1. Enrolment Decline Supplements (based on September enrolments): | | | |
| a. 2008/09 School | 2007/08 School | Enrolment | |
| <u>Age FTE</u> | <u>Age FTE* =</u> | <u>Change</u> | |
| 4,129.8125 | 4,237.8750 | -108.0625 | -2.55% |
| *Includes post-March adjustments in enrolment | | | |
| b. Decline between 1% and 4% of last year's FTE: | | | |
| Supplement = Adjusted Decline x 50% x | | \$5,851 = | \$192,191 |
| c. Decline beyond 4% of last year's FTE | | | |
| Supplement = Adjusted Decline x 75% x | | \$5,851 = | \$0 |
| | | | \$192,191 |
| d. 2007/08 School | 2005/06 School | Enrolment | |
| <u>Age FTE</u> | <u>Age FTE =</u> | <u>Change</u> | |
| 4,245.5000 | 4,536.2500 | -290.7500 | -6.41% |
| | | | \$0 |
| Total Enrolment Decline Supplement Funding: | | | \$192,191 |
| 2. Unique Student Needs: | | | |
| | <u>Enrolment</u> | <u>Funding Level</u> | <u>Total Funding</u> |
| English as a Second Language: | 19.5 | \$1,174 | \$22,893 |
| Aboriginal Education: | 379.5 | \$1,014 | \$384,813 |
| Special Education: | | | |
| Level 1: | 5.0 | \$32,000 | \$160,000 |
| Level 2: | 99.5 | \$16,000 | \$1,592,000 |
| Level 3: | 59.0 | \$8,000 | \$472,000 |
| Adult Education: September: | 11.8750 | \$4,157 | \$49,364 |
| Total Unique Student Needs Funding: | | | \$2,681,070 |
| 3. Salary Differential: | | | |
| | Differential: | 6,541 | |
| | Estimated number of educators: | 229.434 | \$1,500,728 |
| 4. Unique Geographic Factors: | | | \$1,905,617 |
| 5. Transportation and Housing: | | | \$1,187,350 |
| 6. Funding Protection: | | | \$246,141 |
| 7. Labour Settlement Funding: | | | \$4,203,460 |
| 8. Summer Learning: | | | \$6,800 |
| TOTAL SUPPLEMENTARY FUNDING: | | | \$11,923,357 |

| SUMMARY | |
|---|---------------------|
| TOTAL AGGREGATE 2008/09 FUNDING: | \$36,086,890 |
| 2008/09 Operating Grant from Ministry of Education: | \$36,086,890 |
| Estimated 2008/09 Operating Grant from INAC: | \$0 |