

**Autumn Recalculation Operating Grants -- 2008/09
SD 72 Campbell River**

Enrolment Based Funding			
Type	Enrolment	Funding Level	Total Funding
Total School Age FTE: (Regular and Continuing Education)	5,371.0000	\$5,851	\$31,425,721
Total School Age FTE: (Alternate Schools)	105.0000	\$5,851	\$614,355
Distributed Learning School Age FTE: September:	40.2500	\$5,851	\$235,503
Course Challenges:	3	\$183	\$549
Home School students: September:	2	\$250	\$500
Total September Enrolment: (does not include course challenges or home school)	<u>5,516.2500</u>		
TOTAL ENROLMENT BASED FUNDING:			\$32,276,628

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>	
5,516.2500	5,653.0634	-136.8134	-2.42%
*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 =	\$234,907
c. Decline beyond 4% of last year's FTE			
Supplement = Adjusted Decline x 75% x		\$5,851 =	\$0
			\$234,907
d. 2007/08 School	2005/06 School	Enrolment	
<u>Age FTE</u>	<u>Age FTE</u>	<u>Change</u>	
5,653.0634	6,036.7500	-383.6866	-6.36%
			\$0
Total Enrolment Decline Supplement Funding:			\$234,907
2. Unique Student Needs:			
	<u>Enrolment</u>	<u>Funding Level</u>	<u>Total Funding</u>
English as a Second Language:	280.5	\$1,174	\$329,307
Aboriginal Education:	1,030.0	\$1,014	\$1,044,420
Special Education:			
Level 1:	8.5	\$32,000	\$272,000
Level 2:	250.0	\$16,000	\$4,000,000
Level 3:	58.5	\$8,000	\$468,000
Adult Education:			
September:	24.2500	\$4,071	\$98,722
Total Unique Student Needs Funding:			\$6,212,449
3. Salary Differential:			
	Differential:	4,247	
	Estimated number of educators:	306.458	\$1,301,527
4. Unique Geographic Factors:			\$2,278,763
5. Transportation and Housing:			\$1,335,955
6. Funding Protection:			\$0
7. Labour Settlement Funding:			\$4,790,329
8. Summer Learning:			\$48,400
TOTAL SUPPLEMENTARY FUNDING:			\$16,202,330

SUMMARY	
TOTAL AGGREGATE 2008/09 FUNDING:	\$48,478,958
2008/09 Operating Grant from Ministry of Education:	\$46,918,769
Estimated 2008/09 Operating Grant from INAC:	\$1,560,189