

**Autumn Recalculation Operating Grants -- 2008/09
SD 82 Coast Mountains**

| Enrolment Based Funding | | | |
|---|-------------------|---------------|---------------------|
| Type | Enrolment | Funding Level | Total Funding |
| Total School Age FTE: (Regular and Continuing Education) | 4,962.0000 | \$5,851 | \$29,032,662 |
| Total School Age FTE: (Alternate Schools) | 169.0000 | \$5,851 | \$988,819 |
| Distributed Learning School Age FTE: | | | |
| September: | 86.9375 | \$5,851 | \$508,671 |
| Course Challenges: | 0 | \$183 | \$0 |
| Home School students: September: | 0 | \$250 | \$0 |
| Total September Enrolment: (does not include course challenges or home school) | <u>5,217.9375</u> | | |
| TOTAL ENROLMENT BASED FUNDING: | | | \$30,530,152 |

| 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> | |
| 5,217.9375 | 5,288.8125 | -70.8750 | -1.34% |
| *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 = | \$52,630 |
| c. Decline beyond 4% of last year's FTE | | | |
| Supplement = Adjusted Decline x 75% x | | \$5,851 = | \$0 |
| | | | \$52,630 |
| d. 2007/08 School | 2005/06 School | Enrolment | |
| <u>Age FTE</u> | <u>Age FTE =</u> | <u>Change</u> | |
| 5,288.8125 | 5,746.6250 | -457.8125 | -7.97% |
| | | | \$162,535 |
| Total Enrolment Decline Supplement Funding: | | | \$215,165 |
| 2. Unique Student Needs: | | | |
| | <u>Enrolment</u> | <u>Funding Level</u> | <u>Total Funding</u> |
| English as a Second Language: | 367.0 | \$1,174 | \$430,858 |
| Aboriginal Education: | 2,074.0 | \$1,014 | \$2,103,036 |
| Special Education: | | | |
| Level 1: | 3.0 | \$32,000 | \$96,000 |
| Level 2: | 182.0 | \$16,000 | \$2,912,000 |
| Level 3: | 73.0 | \$8,000 | \$584,000 |
| Adult Education: | | | |
| September: | 21.2500 | \$4,050 | \$86,063 |
| Total Unique Student Needs Funding: | | | \$6,211,957 |
| 3. Salary Differential: | | | |
| | Differential: | 5,159 | |
| | Estimated number of educators: | 289.885 | \$1,495,517 |
| 4. Unique Geographic Factors: | | | \$4,334,597 |
| 5. Transportation and Housing: | | | \$2,002,455 |
| 6. Funding Protection: | | | \$359,643 |
| 7. Labour Settlement Funding: | | | \$5,218,815 |
| 8. Summer Learning: | | | \$24,000 |
| TOTAL SUPPLEMENTARY FUNDING: | | | \$19,862,149 |

| SUMMARY | |
|---|---------------------|
| TOTAL AGGREGATE 2008/09 FUNDING: | \$50,392,301 |
| 2008/09 Operating Grant from Ministry of Education: | \$44,701,886 |
| Estimated 2008/09 Operating Grant from INAC: | \$5,690,416 |