

SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)
ANALYSIS OF MINISTRY OF EDUCATION FUNDING
FOR THE 2009/2010 SCHOOL YEAR



Allocation Description	2008/2009 Preliminary	2008/2009 Final	2009/2010 Preliminary	Change from Prior Final	% Change
Student Base Allocation FTE					
- Regular	4,536.700	4,606.313	4,467.000	-139	-3.02%
- Distributed Learning	280.800	258.000	263.500	6	2.13%
Total Student FTE	4,817.500	4,864.313	4,730.500	-134	-2.75%
Per Student Funding Level	\$5,851	\$5,851	\$5,851	\$0	0.00%
Student Base Allocation Funding	\$28,187,193	\$28,461,092	\$27,678,156	-\$782,937	-2.75%
Course Challenges FTE	33	32	32	0	0.00%
Course Challenges Funding	\$ 6,039	\$ 5,856	\$ 5,856	\$0	0.00%
Home School Students	0	5	5	0	0.00%
	\$ -	\$ 1,250	1,250	\$0	0.00%
Enrolment Decline Funding	\$ 329,108	\$ 192,135	\$ 249,206	\$57,071	29.70%
Unique Student Needs					
- ESL FTE	56.0	66.0	71.0	5	7.58%
- ESL Funding	\$ 65,744	\$ 77,484	\$ 83,354	\$5,870	7.58%
- Aboriginal FTE	477.0	533.5	515.0	-19	-3.47%
- Aboriginal Funding	\$ 483,678	\$ 540,969	\$ 522,210	-\$18,759	-3.47%
- Special Needs Level 1 FTE	4.0	5.0	5.0	0	0.00%
- Special Needs Level 1 Funding	\$ 128,000	\$ 160,000	\$ 160,000	\$0	0.00%
- Special Needs Level 2 FTE	145.0	168.5	162.0	-7	-3.86%
- Special Needs Level 2 Funding	\$ 2,320,000	\$ 2,696,000	\$ 2,592,000	-\$104,000	-3.86%
- Special Needs Level 3 FTE	110.0	112.5	109.0	-4	-3.11%
- Special Needs Level 3 Funding	\$ 880,000	\$ 900,000	\$ 872,000	-\$28,000	-3.11%
- Adult Education FTE	7.8	15.4	6.0	-9	-60.98%
- Adult Education Funding	\$ 32,031	\$ 63,545	\$ 24,798	-\$38,747	-60.98%
Salary Differential Funding	\$ 1,419,825	\$ 1,356,335	\$ 1,319,023	-\$37,312	-2.75%
Unique Geographic Factors Funding					
- Small Community Supplement	\$ 2,972,693	\$ 2,972,693	\$ 2,795,126	-\$177,567	-5.97%
- Low Enrollment Factor	\$ 1,069,159	\$ 1,069,159	\$ 1,081,478	\$12,319	1.15%
- Rural Factor	\$ 646,834	\$ 646,834	\$ 631,836	-\$14,998	-2.32%
- Climate Factor	\$ 169,546	\$ 169,546	\$ 165,615	-\$3,931	-2.32%
- Sparseness Factor	\$ 1,092,660	\$ 1,092,660	\$ 941,129	-\$151,531	-13.87%
Transportation and Housing Funding	\$ 2,333,958	\$ 2,333,958	\$ 2,333,958	\$0	0.00%
Funding Protection	\$ 550,799	\$ 191,970	\$ 432,545	\$240,575	125.32%
Labour Settlement Base Grant	\$ 4,716,924	\$ 5,207,118	\$ 6,178,032	\$970,914	18.65%
Total Funding	\$ 47,404,191	\$ 48,138,604	\$ 48,067,572	-\$71,033	-0.15%

Notes:

- 2009/2010 preliminary enrolment is based on Ministry projections, we are anticipating even lower enrolment

Summary:

Student Base Funding	-\$782,937
Enrolment Decline Funding	\$57,071
Unique Student Needs Funding	-\$183,636
Salary Differential Funding	-\$37,312
Unique Geographic Factors Funding	-\$335,708
Funding Protection	\$240,575
Labour Settlement Funding	\$970,914
Net Funding Change	-\$71,033

**Estimated Operating Grants -- 2009/10
SD 8 Kootenay Lake**

Enrolment Based Funding		Total Funding
Type	Enrolment Funding Level	
Total School Age FTE: (Regular and Continuing Education)	4,343.0000	\$25,410,893
Total School Age FTE: (Alternate Schools)	124.0000	\$725,524
Distributed Learning School Age FTE:	263.5000	\$1,541,739
September:		
Course Challenges:	32	\$5,856
Home School students: September:	5	\$1,250
Total September Enrolment: (does not include course challenges or home school)	<u>4,730.5000</u>	
TOTAL ENROLMENT BASED FUNDING:		\$27,685,262

Supplementary Funding:		Total Funding
1. Enrolment Decline Supplements (based on September enrolments):		
a. 2009/10 School Age FTE =	2008/09 School Enrolment Change	
4,730.5000	-133.8125	-2.75%
b. Decline between 1% and 4% of last year's FTE: Supplement = Adjusted Decline x 50% x \$5,851 = \$249,206		
c. Decline beyond 4% of last year's FTE: Supplement = Adjusted Decline x 75% x \$5,851 = \$0		
d. 2008/09 School Age FTE =	2006/07 School Enrolment Change	
4,864.3125	-212.1875	-4.18%
Total Enrolment Decline Supplement Funding:		\$249,206
2. Unique Student Needs:		
English as a Second Language:	Enrolment Funding Level	Total Funding
Aboriginal Education:	71.0	\$83,354
Special Education:	515.0	\$1,014
Level 1:	5.0	\$32,000
Level 2:	162.0	\$16,000
Level 3:	109.0	\$8,000
Adult Education: September:	6.0000	\$4,133
3. Salary Differential:		
Total Unique Student Needs Funding:		\$4,254,362
Differential:		5,019
Estimated number of educators:		262.806
4. Unique Geographic Factors:		\$1,319,023
5. Transportation and Housing:		\$5,615,184
6. Funding Protection:		\$2,333,958
7. Labour Settlement Funding:		\$432,545
		\$6,178,032
TOTAL SUPPLEMENTARY FUNDING:		\$20,382,310

SUMMARY	
TOTAL AGGREGATE 2009/10 FUNDING:	\$48,067,572
2009/10 Operating Grant from Ministry of Education:	\$47,845,666
Estimated 2009/10 Operating Grant from INAC:	\$221,906

**SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)
STATUS QUO BUDGET
FOR THE 2009/2010 SCHOOL YEAR**

Revenue		
Ministry Grant	48,067,572	
Other	3,759,428	
Total Revenue		51,827,000
Salaries		
Teacher Salaries (298.578 FTE)	22,000,000	
Principal and Vice-Principal Salaries (33 FTE)	3,098,000	
Education Assistant Salaries	2,966,000	
Support Staff Salaries	6,186,000	
Other Professional Salaries (20.5 FTE)	1,200,000	
Substitute Salaries	1,830,000	
Total Salaries	37,280,000	
Benefits 24% of Total Salaries	8,947,200	
Total Salaries and Benefits		46,227,200
Supplies and Services	5,040,000	
School Allocations		
Supplies	1,920,000	
Staffing Purchases - CUPE	-288,000	
Staffing Purchases - Teachers	-544,000	
Capital Purchases	354,000	
Total Supplies, Services and Capital		6,482,000
Transfers to Special Purpose Funds		
Salaries to AFG	-350,000	
Allocation to School Meals Fund	70,200	
Allocation to At Risk Fund	60,000	
Allocation to Special Ed. Equipment Fund	14,000	
Total Transfers to Special Purpose Funds		-205,800
STATUS QUO BUDGET BALANCE		-676,400

Summary:

Change in Revenue	-71,000
Change in Salaries and Benefits	-1,300,000
Change in School Allocations due to Enrollment	57,600
Change in Deficit Repayment	637,000
	-676,400