

<b>School District No. 8 (Kootenay Lake)</b>					
<b>2020-2021 Budget</b>					
<b>MoE Grant Revenues (Comparison to 2019-2020)</b>					
<b>SD8 Grants Summary</b>					
<b>Grant</b>	<b>2019-2020 Amended Budget</b>	<b>2020-2021 Original Budget</b>	<b>Variance</b>		
<b>Operating Grants</b>					
Basic Enrolment-based Funding	35,461,015	35,769,328	308,313		
Unique Student Needs	6,986,068	7,477,278	491,210	See Schedule A - Details Below	
Salary Differential	950,968	948,017	(2,951)		
Unique Geographic Factors	9,164,240	10,807,392	1,643,152	See Schedule A - Details Below	
Curriculum & Learning Support Fund	93,649	43,127	(50,522)		
Feb 2021 Enrolment Count	390,698	261,409	(129,289)		
May 2021 Enrolment Count	18,300	30,500	12,200		
<b>TOTAL Operating Grant Funding</b>	<b>53,064,938</b>	<b>55,337,051</b>	<b>2,272,113</b>		
<b>Special Purpose Grants (To Date)</b>					
Classroom Enhancement Fund (Preliminary)	5,476,716	4,866,976	(609,740)	Can apply for increase if needed	
Learning Improvement Fund - Support Staff	196,566	200,282	3,716		
Community-LINK	610,175	631,599	21,424		
Annual Facility Grant (Operating Portion)	279,588	279,588	-		
Pay Equity	300,996	300,996	-		
Employer Health Tax	391,971	-	(391,971)	Terminated, was for one year only	
Rural Education Enhancement Fund (REEF)	449,954	-	(449,954)	Terminated, rolled into Small Community Supplement	
Student Transportation Fund	419,602	419,602	-		
<b>TOTAL Special Purpose Grants (To Date)</b>	<b>8,125,568</b>	<b>6,699,043</b>	<b>(1,426,525)</b>		
<b>New Capital Grants</b>					
Annual Facility Grant (AFG - Capital Portion)	1,094,762	1,094,762	-		
Carbon Neutral Program (CNCP)	-	244,000	244,000		
School Enhancement Program (SEP)	1,475,000	1,250,000	(225,000)		
Playground Enhancement Program (PEP)	105,000	-	(105,000)		
Bus Program (BUS)	-	140,544	140,544		
<b>Total New Capital Grants</b>	<b>2,674,762</b>	<b>2,729,306</b>	<b>54,544</b>		
<b>TOTAL All Funds New MoE Grants</b>	<b>63,865,268</b>	<b>64,765,400</b>	<b>900,132</b>		
<b>Schedule A</b>					
<b>Operating Grant Details</b>					
<b>Unique Student Needs Breakdown</b>					
Special Needs - Level 1	169,600	172,000	2,400		
Special Needs - Level 2	4,302,600	4,386,000	83,400		
Special Needs - Level 3	1,127,500	1,194,800	67,300		
ELL	95,680	106,400	10,720		
Indigenous Education	1,270,200	1,380,000	109,800		
Adult Education	14,319	14,469	150		
Equity of Opportunity Supplement	-	223,609	223,609	New	
<b>Total Unique Student Needs</b>	<b>6,979,899</b>	<b>7,477,278</b>	<b>497,379</b>		
<b>Unique Geographic Factors Breakdown</b>					
Small Community Supplement	3,470,278	4,808,995	1,338,717	REEF was rolled into this supplement	
Low Enrolment Factor	1,212,829	1,309,090	96,261		
Rural Factor	764,683	786,786	22,103		
Climate Factor	206,051	254,408	48,357		
Sparseness Factor	1,004,173	1,012,275	8,102		
Student Location Factor	2,289,226	2,402,838	113,612		
Supplemental Student Location Factor	217,000	233,000	16,000		
<b>Total Unique Geographic Factors Funding</b>	<b>9,164,240</b>	<b>10,807,392</b>	<b>1,643,152</b>		