

ESTIMATED OPERATING GRANT 2018-2019 - February 2018 Enrolment Projections
March 13, 2018

						A	B	C (A-B)
School District #	8	Kootenay Lake		Estimate	Actual (Sept)	1718 Sept	1701	Sign Off Vs.
				2018-2019	2017-2018	2018-19 Estimate		
				(Incl. Adult FTE & Feb/May)	4,840,375	4,869,063	-28,688	
Student Base Allocation:								
	=	4,440.000	= School-age FTE x	\$7,301		32,416,440	32,913,919	-497,479
	=	30.00	= Alternate Schools FTE x	\$7,301		219,030	255,535	-36,505
Incl Feb & May Est.	=	363.38	= Distributed Learning School Age FTE x	\$6,100		2,046,489	1,825,425	221,064
	=	2.00	= Newcomer Refugees FTE x	\$4,349		8,698	8,698	0
	=	125.00	= number of Home School students x	\$250		31,250	27,000	4,250
	=	2.00	= Course Challenges x	\$228		456	228	228
		4,818.0000	= September Enrolment			34,722,363	35,030,805	-308,442
2. Unique Student Needs								
	a. English as a Second Language (ESL)							
		74.0	= ESL FTE x	\$1,395	\$103,230	103,230	58,590	44,640
	b. Aboriginal Education							
		821.0	= Aboriginal FTE x	\$1,210	\$993,410	993,410	1,061,170	-67,760
	c. Special Education							
	- Level 1:	4.0	= Level 1 FTE x	\$38,140	\$152,560	152,560	152,560	0
Incl Feb Est	- Level 2:	197.0	= Level 2 FTE x	\$19,070	\$3,756,790	3,756,790	3,470,740	286,050
	- Level 3:	114.0	= Level 3 FTE x	\$9,610	\$1,095,540	1,095,540	884,120	211,420
	d. Adult Education							
		7.0000	= Adult FTE x	\$4,618	\$32,326	32,326	39,253	-6,927
	e. Vulnerable Students				\$6,169	6,169	6,169	0
Total Unique Student Needs						6,140,025	5,672,602	467,423
3. Salary Differential								
	Differential:	\$1,058	multiplied by	264.389	\$ 279,723			
	Plus (NEW):	School-age FTE	4,759.000	multiplied by	Estimated number of teachers: \$180.33	\$ 858,190		
						\$ 1,137,914	\$ 1,143,279	-5,365
4. Unique Geographic Factors								
						8,773,521	8,773,521	0
5. Supplement for the Education Plan								
						95,335	95,335	0
6. Administrative Savings								
						-252,383	-252,383	0
2018/2019 Preliminary Operating Grant Estimate						50,616,775	50,463,159	153,616

ESTIMATED OPERATING GRANT 2018-2019 - February 2018 Enrolment Projections
Feb 18, 2018

School District #		8	Kootenay Lake				A	B	C (A-B)	
					Estimate	Actual (Sept)	1718 Sept 1701 Sign Off Vs.			
					2018-2019	2017-2018	2018-19 Estimate			
					(Incl. Adult FTE & Feb/May)	4,846,000	4,869,063	-23,063		
Student Base Allocation:										
		=	4,412.000	= School-age FTE x	\$7,301		32,212,012	32,913,919	-701,907	
		=	30.00	= Alternate Schools FTE x	\$7,301		219,030	255,535	-36,505	
Incl Feb & May Est.		=	397.00	= Distributed Learning School Age FTE x	\$6,100		2,394,189	1,825,425	568,764	
		=	2.00	= Newcomer Refugees FTE x	\$4,349		8,698	8,698	0	
		=	125.00	= number of Home School students x	\$250		31,250	27,000	4,250	
		=	2.00	= Course Challenges x	\$228		456	228	228	
			4,752.0000	= September Enrolment			34,865,635	35,030,805	-165,170	
2. Unique Student Needs										
		a. English as a Second Language (ESL)								
			74.0	= ESL FTE x	\$1,395	\$103,230	103,230	58,590	44,640	
		b. Aboriginal Education								
			821.0	= Aboriginal FTE x	\$1,210	\$993,410	993,410	1,061,170	-67,760	
		c. Special Education								
		- Level 1:	4.0	= Level 1 FTE x	\$38,140	\$152,560	152,560	152,560	0	
Incl Feb Est		- Level 2:	197.0	= Level 2 FTE x	\$19,070	\$3,756,790	3,756,790	3,470,740	286,050	
		- Level 3:	114.0	= Level 3 FTE x	\$9,610	\$1,095,540	1,095,540	884,120	211,420	
		d. Adult Education								
			7.0000	= Adult FTE x	\$4,618	\$32,326	32,326	39,253	-6,927	
		e. Vulnerable Students				\$6,169	6,169	6,169	0	
		Total Unique Student Needs					6,140,025	5,672,602	467,423	
3. Salary Differential										
		Differential:	\$1,058	multiplied by	264.389	\$ 279,723				
		Plus (NEW):	School-age FTE	4,759.000	multiplied by	\$180.33	\$ 858,190			
							\$ 1,137,914	\$ 1,143,279	-5,365	
4. Unique Geographic Factors										
							8,773,521	8,773,521	0	
5. Supplement for the Education Plan										
							95,335	95,335	0	
6. Administrative Savings										
							-252,383	-252,383	0	
2018/2019 Preliminary Operating Grant Estimate							50,760,047	50,463,159	296,888	