



Achievement Contract

School District No. 73 (Kamloops/Thompson)

2009/2010

Appendix 10

**Notional Funding
Allocations**

School District No.73(Kamloops/Thompson)
Notional Funding - 2008-2009 Annual Budget Bylaw
Budget Allocation for School and Board Operations

District funding available from the Ministry of Education

Funds allocated on a per pupil basis:

Basic per pupil funding	83,186,149	
Enrolment decline funding	406,319	
English as a second language	93,920	
Aboriginal education	2,098,473	
Special education	8,737,838	
Teacher salary differential / Labour settlement funding	15,229,716	
Unique geographic factors	4,739,369	
Student transportation	3,489,236	
Summer Learning	119,400	
Possible Allocation of Holdback	0	
Total Provincial Government grant		118,100,420

Other revenue

3,800,971

Total Revenue available

121,901,391

Reserve/Surplus allocations

639,555

Total Revenue plus Reserve/Surplus Allocations

122,540,946

Board and school operations administered by the Board

119,963,293

Elementary Schools:

AE Perry	45,844
Arthur Hatton	27,689
Arthur Stevenson	38,048
Aberdeen	42,224
RL Clemitson	34,191
Barriere	30,991
Beattie	25,447
Bert Edwards	55,008
Brennan Creek	3,739
Blue River	8,265
Dallas	32,765
George Hilliard	20,327
Haldane	26,115
Dufferin	35,642
Heffley Creek	11,440
John Tod	19,771
Kay Bingham	30,872
Lloyd George	54,763

Notional Funding - 2008-2009 Annual Budget Bylaw

Logan Lake	20,050	
Marion Schilling	26,080	
Raft River	36,754	
Pacific Way	28,222	
Parkcrest	48,875	
Pinantan	4,437	
Ralph Bell	11,714	
Rayleigh	21,831	
Savona	6,804	
Stuart Wood	13,823	
Westwold	2,749	
Vavenby	7,184	
McGowan Park	28,201	
Westmount	20,742	
Summit	25,021	
Juniper Ridge	31,333	
David Thompson	37,572	
South Sa-Hali	41,218	
Total Elementary School Budgets:		955,751
Secondary Schools:		
Barriere	33,146	
Beattie Elem/Sec	59,376	
Brocklehurst	170,747	
Chase	56,887	
Clearwater	40,812	
Twin Rivers Education Centre	64,250	
Continuing Ed	18,000	
South Kamloops	279,333	
Logan Lake	13,798	
Norkam	145,842	
Valleyview	116,786	
Westsyde	163,179	
Sa-Hali	122,018	
Total Secondary School Budgets:		1,284,174
Distributive Learning Budget (@KOOL):		337,728
Total Budget Dollars Allocated to the Schools:		<u>2,577,653</u>
Total Expense Budget:		<u><u>122,540,946</u></u>

**Autumn Recalculation Operating Grants -- 2008/09
SD 73 Kamloops/Thompson**

Enrolment Based Funding		
Type	Enrolment	Funding Level
Total School Age FTE: (Regular and Continuing Education)	13,892.5000	\$5,851
Total School Age FTE: (Alternate Schools)	227.0000	\$5,851
Distributed Learning School Age FTE: September:	97.6250	\$5,851
Course Challenges:	0	\$183
Home School students: September:	7	\$250
Total September Enrolment: (does not include course challenges or home school)	14,217.1250	
TOTAL ENROLMENT BASED FUNDING:		\$83,186,149

Supplementary Funding:		
1. Enrolment Decline Supplements (based on September enrolments):		
a. 2008/09 School Age FTE	2007/08 School Age FTE =	Enrolment Change
14,217.1250	14,501.0000	-283.8750
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 = \$406,319		
c. Decline beyond 4% of last year's FTE Supplement = Adjusted Decline x 75% x \$5,851 = \$0		
d. 2007/08 School Age FTE	2005/06 School Age FTE =	Enrolment Change
14,501.0000	14,948.9375	-447.9375
Total Enrolment Decline Supplement Funding: \$406,319		
2. Unique Student Needs:		
English as a Second Language:	Enrolment	Funding Level
Aboriginal Education:	80.0	\$1,174
Special Education:	2,069.5	\$1,014
Level 1:	14.5	\$32,000
Level 2:	393.5	\$16,000
Level 3:	194.5	\$8,000
Adult Education:	102.9375	\$4,098
September:		\$421,838
Total Unique Student Needs Funding:		\$10,930,231
3. Salary Differential:		
Differential:	4,682	\$3,698,031
Estimated number of educators:	789,840	\$4,739,369
4. Unique Geographic Factors:		\$3,489,236
5. Transportation and Housing:		\$0
6. Funding Protection:		\$11,531,685
7. Labour Settlement Funding:		\$119,400
8. Summer Learning:		\$34,914,271
TOTAL SUPPLEMENTARY FUNDING:		\$34,914,271

SUMMARY	
TOTAL AGGREGATE 2008/09 FUNDING:	\$118,100,420
2008/09 Operating Grant from Ministry of Education:	\$115,608,623
Estimated 2008/09 Operating Grant from INAC:	\$2,491,798

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