

2010/11 Final Operating Grant Full-Year Summary
School District 73 Kamloops/Thompson

Enrolment-Based Funding (Sept 2010)	Enrolment	Funding Level	Total Funding
Total School-Age FTE:	14,072.0625		\$94,692,105
Standard (Regular) Schools	13,673.5625	\$6,740	\$92,159,811
Continuing Education (Sept only)	0.8750	\$6,740	\$5,898
Distributed Learning (Sept only)	175.5000	\$5,851	\$1,026,851
Alternate Schools	222.1250	\$6,740	\$1,497,123
Home Schooling	8	\$250	\$2,000
Course Challenges	2	\$211	\$422

Unique Student Needs, Total	\$11,879,983		
Level 1 Special Needs	17.0	\$36,600	\$622,200
Level 2 Special Needs	389.5	\$18,300	\$7,127,850
Level 3 Special Needs	127.0	\$9,200	\$1,168,400
English as a Second Language	145.0	\$1,340	\$194,300
Aboriginal Education	2,165.0	\$1,160	\$2,511,400
Adult Education	57.7500	\$4,430	\$255,833

Supplement for Salary Differential

Estimated # of Educators:	784.990	Differential:	\$1,206
FTE School-Age & Adult FTE (Sept 2010):	14,129.8125	FTE Distrib'n:	\$2,548,029
Supplement:			\$3,494,727

Enrolment-Based Funding (Feb 2011)	Enrolment	Funding Level	Total Funding
Continuing Education FTE	56.0000		\$259,053
School-Age	4.7500	\$6,740	\$32,015
Adult Education	51.2500	\$4,430	\$227,038
One-Time CE Transition Funding			\$0
Distributed Learning FTE	137.3750		\$689,952
K-Grade 9	29.6250	\$2,926	\$86,683
Grade 10-12	88.6250	\$5,851	\$518,545
Adult Education	19.125	\$4,430	\$84,724
Special Needs Enrolment Growth FTE	16.0		\$146,400
Level 1 Special Needs	0.0	\$18,300	\$0
Level 2 Special Needs	16.0	\$9,150	\$146,400
Level 3 Special Needs	0.0	\$4,600	\$0
Newcomer Refugees FTE	0.0000		\$0
English as a Second Language	0.0	\$670	\$0

Supplement for Enrolment Decline (based on Sept enrolments) (excludes Kindergarten and Continuing Education)			
2010/11 School-Age FTE	2009/10 School-Age FTE*	Enrolment Change	
13,379.1875	13,620.9375	-241.7500	-1.8%

*Includes adjustments in enrolments made subsequent to March 2010

Decline between 1% and 4% of previous year's FTE:			
Supplement = Eligible Decline x		\$3,370	\$355,672
Decline greater than 4% of previous year's FTE:			
Supplement = Eligible Decline x		\$5,055	\$0

Significant Cumulative Enrolment Decline

2009/10 School-Age FTE	2007/08 School-Age FTE	Enrolment Change	
14,127.8125	14,501.0000	-373.1875	-2.6%
			\$0

Supplement for Enrolment Decline, Total **\$355,672**

Supplement for Unique Geographic Factors	\$5,361,487
Supplement for Transportation and Housing	\$3,579,389
Summer Learning	\$118,400
Funding Protection	\$0
Formula Transition	-\$513,681
Holdback Allocation (Sept 2010)	\$1,238,342
Holdback Allocation (May 2011)	\$212,704
Holdback Allocation (June 2011)	\$325,636

	Enrolment	Funding Level	Total Funding
Enrolment-Based Funding (May 2011)			
Continuing Education FTE	33.1250		\$148,766
School-Age	0.8750	\$6,740	\$5,898
Adult Education	32.2500	\$4,430	\$142,868
One-Time CE Transition Funding			\$0
Distributed Learning FTE	207.8750		\$1,117,220
K-Grade 9	21.7500	\$1,950	\$42,413
Grade 10-12	176.1250	\$5,851	\$1,030,507
Adult Education	10	\$4,430	\$44,300

Total 2010/11 Full Year Operating Grant	\$123,106,155
Operating Grant from Ministry of Education	\$120,737,112
Estimated 2010/11 Operating Grant from INAC	\$2,369,043