

Final Operating Grant Full-Year Summary - 2013/14 School Year

School District 73 Kamloops/Thompson

September 2013 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	13,569.8750	\$6,900	\$93,632,138	
Continuing Education	1.2500	\$6,900	\$8,625	
Alternate Schools	202.0000	\$6,900	\$1,393,800	
Distributed Learning	164.3750	\$5,851	\$961,758	
Home Schooling	5	\$250	\$1,250	
Course Challenges	34	\$216	\$7,344	
Total Enrolment-Based Funding (September)	13,937.5000			\$96,004,915

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-93.6250	\$3,450	\$0	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-396.9375	\$3,450	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	13	\$36,600	\$475,800	
Level 2 Special Needs	527	\$18,300	\$9,644,100	
Level 3 Special Needs	127	\$9,200	\$1,168,400	
English Language Learning	134	\$1,340	\$179,560	
Aboriginal Education	2,214	\$1,160	\$2,568,240	
Adult Education	42.6250	\$4,430	\$188,829	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$14,224,929

Variance from Provincial Average	\$1,417		
Estimated Number of Educators	776.674		\$1,100,547

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	13,980.1250	\$180.33	\$2,521,036	
Supplement for Salary Differential				\$3,621,583

Holdback Allocation	13,937.5000	\$60		\$836,250
Supplement for Unique Geographic Factors				\$9,566,940
Funding Protection				\$0
Supplement for the Education Plan				\$280,623

September 2013 Enrolment Count, Total **\$124,535,240**

July 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	260	\$200	\$52,000	
Summer Learning Grade 8-9	101.0	\$200	\$20,200	
Summer Learning Grade 10-12	72.0	\$400	\$28,800	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$101,000

February 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	4.2500	\$6,900	\$29,325	
Adult FTE - Continuing Education	36.7500	\$4,430	\$162,803	
K-Gr 9 School-Age FTE - Distributed Learning	14.0000	\$2,926	\$40,964	
Gr 10-12 School-Age FTE - Dist. Learning	59.5000	\$5,851	\$348,135	
Adult FTE - Distributed Learning	14.5000	\$4,430	\$64,235	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	10	\$9,150	\$91,500	
Level 3 Special Needs Enrolment Growth	0	\$4,600	\$0	
Newcomer Refugees	0.0000	\$3,450	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	14,008.2500	\$11.33	\$158,668	
February 2014 Enrolment Count, Total				\$895,630

May 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	1.5000	\$6,900	\$10,350	
Adult FTE - Continuing Education	20.0000	\$4,430	\$88,600	
K-Gr 9 School-Age FTE - Distributed Learning	12.7500	\$1,950	\$24,863	
Gr 10-12 School-Age FTE - Dist. Learning	117.8750	\$5,851	\$689,687	
Adult FTE - Distributed Learning	5.0000	\$4,430	\$22,150	
Holdback Allocation	14,131.8750	\$14.03	\$198,326	
May 2014 Enrolment Count, Total				\$1,033,976

2013/14 Full-Year Operating Grant Total **\$126,565,846**