

Final Operating Grant Full-Year Summary - 2019/20 School Year

School District 73 Kamloops-Thompson

| September 2019 Enrolment Count | | | | |
|--|-------------------------|------------------|---------------|----------------------|
| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
| Standard (Regular) Schools | 14,455.2500 | \$7,468 | \$107,951,807 | |
| Continuing Education | 1.0000 | \$7,468 | \$7,468 | |
| Alternate Schools | 189.0000 | \$7,468 | \$1,411,452 | |
| Distributed Learning | 186.2500 | \$6,100 | \$1,136,125 | |
| Home Schooling | 13 | \$250 | \$3,250 | |
| Course Challenges | 1 | \$233 | \$233 | |
| Total Enrolment-Based Funding (September) | 14,831.5000 | | | \$110,510,335 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|------------------------|------------------|---------|------------------|
| 1% to 4% Enrolment Decline | 240.2500 | \$3,734 | \$0 | |
| 4%+ Enrolment Decline | | \$5,601 | \$0 | |
| Significant Cumulative Decline (7%+) | 490.0307 | \$3,734 | \$0 | |
| Supplement for Enrolment Decline | | | | \$0 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|------------------|--------------|---------------------|
| Level 1 Special Needs | 13 | \$42,400 | \$551,200 | |
| Level 2 Special Needs | 779 | \$20,200 | \$15,735,800 | |
| Level 3 Special Needs | 110 | \$10,250 | \$1,127,500 | |
| English Language Learning | 257 | \$1,495 | \$384,215 | |
| Aboriginal Education | 2,663 | \$1,450 | \$3,861,350 | |
| Adult Education | 20.5000 | \$4,773 | \$97,847 | |
| Vulnerable Students | | | \$0 | |
| Supplement for Unique Student Needs | | | | \$21,757,912 |

| | | |
|----------------------------------|---------|-------------|
| Variance from Provincial Average | \$2,603 | |
| Estimated Number of Educators | 825.111 | \$2,147,764 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---|-------------|------------------|-------------|--------------------|
| FTE Distribution | 14,852.0000 | \$180.33 | \$2,678,261 | |
| Supplement for Salary Differential | | | | \$4,826,025 |

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|---|---------------------|
| Supplement for Unique Geographic Factors | \$10,597,988 |
| Funding Protection | \$0 |
| Curriculum and Learning Support Fund | \$291,825 |

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| September 2019 Enrolment Count, Total | \$147,984,085 |
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| July 2019 Enrolment Count | | | | |
|--------------------------------------|-----------|------------------|----------|------------------|
| | Enrolment | Funding Level | Funding | Total Supplement |
| Summer Learning Grade 1-7 | 445 | \$215 | \$95,675 | |
| Summer Learning Grade 8-9 | 73 | \$215 | \$15,695 | |
| Summer Learning Grade 10-12 | 28 | \$430 | \$12,040 | |
| Supplemental Summer Learning Funding | | | \$36,646 | |
| Cross-Enrolment, Grade 8 and 9 | 1 | \$430 | \$430 | |
| Summer Learning, Total | | | | \$160,486 |

| February 2020 Enrolment Count | | | | |
|--|-----------|------------------|-----------|------------------|
| | Enrolment | Funding Level | Funding | Total Supplement |
| School-Age FTE - Continuing Education | 3.0000 | \$7,468 | \$22,404 | |
| Adult FTE - Continuing Education | 38.1250 | \$4,773 | \$181,971 | |
| Youth Train in Trades | 0.3750 | \$7,468 | \$2,801 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 40.0000 | \$3,050 | \$122,000 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 32.0000 | \$6,100 | \$195,200 | |
| Adult FTE - Distributed Learning | 4.8750 | \$4,773 | \$23,268 | |
| Level 1 Special Needs Enrolment Growth | 0 | \$21,200 | \$0 | |
| Level 2 Special Needs Enrolment Growth | 38 | \$10,100 | \$383,800 | |
| Level 3 Special Needs Enrolment Growth | 5 | \$5,125 | \$25,625 | |
| Newcomer Refugees | 0.0000 | \$3,734 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$748 | \$0 | |
| February 2020 Enrolment Count, Total | | | | \$957,069 |

| May 2020 Enrolment Count* | | | | |
|--|-----------|------------------|-----------|------------------|
| | Enrolment | Funding Level | Funding | Total Supplement |
| School-Age FTE - Continuing Education | 3.0000 | \$7,468 | \$22,404 | |
| Adult FTE - Continuing Education | 42.0000 | \$4,773 | \$200,466 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 21.0000 | \$2,033 | \$42,693 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 21.0000 | \$6,100 | \$128,100 | |
| Adult FTE - Distributed Learning | 3.0000 | \$4,773 | \$14,319 | |
| May 2020 Enrolment Count, Total | | | | \$407,982 |

| | |
|--|----------------------|
| 2019/20 Full-Year Operating Grant Total | \$149,509,622 |
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|---|---------------|
| Estimated 2019/20 Operating Grant from Indigenous Services Canada | \$2,785,133 |
| Estimated 2019/20 Operating Grant from Ministry of Education | \$146,724,489 |

*Note: The May 2020 enrolment count is not occurring due to the COVID-19 pandemic. Funding for the May 2020 enrolment count is based on enrolment estimates provided by school districts.