

Final Operating Grant Full-Year Summary - 2015/16 School Year

School District 73 Kamloops/Thompson

September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	13,656.1250	\$7,158	\$97,750,543	
Continuing Education	2.0000	\$7,158	\$14,316	
Alternate Schools	196.0000	\$7,158	\$1,402,968	
Distributed Learning	84.7500	\$6,030	\$511,043	
Home Schooling	9	\$250	\$2,250	
Course Challenges	3	\$224	\$672	
Total Enrolment-Based Funding (September)	13,938.8750			\$99,681,792

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	-36.9375	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-49.9375	\$3,579	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	10	\$37,700	\$377,000	
Level 2 Special Needs	609	\$18,850	\$11,479,650	
Level 3 Special Needs	127	\$9,500	\$1,206,500	
English Language Learning	131	\$1,380	\$180,780	
Aboriginal Education	2,378	\$1,195	\$2,841,710	
Adult Education	37.1250	\$4,565	\$169,476	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$16,255,116

Variance from Provincial Average	\$1,886		
Estimated Number of Educators	776.444		\$1,464,373

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	13,976.0000	\$180.33	\$2,520,292	
Supplement for Salary Differential				\$3,984,665

Supplement for Unique Geographic Factors				\$9,808,688
Funding Protection				\$0
Supplement for the Education Plan				\$279,624

September 2015 Enrolment Count, Total **\$130,009,885**

July 2015 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
Summer Learning Grade 1-7	317		\$206	\$65,302	
Summer Learning Grade 8-9	46		\$206	\$9,476	
Summer Learning Grade 10-12	67		\$412	\$27,604	
Supplemental Summer Learning Funding				\$0	
Grade 8-9 Cross-Enrolment	0		\$412	\$0	
July 2015 Enrolment Count, Total					\$102,382

February 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
School-Age FTE - Continuing Education	2.7500		\$7,158	\$19,685	
Adult FTE - Continuing Education	40.5000		\$4,565	\$184,883	
K-Gr 9 School-Age FTE - Distributed Learning	30.0000		\$3,015	\$90,450	
Gr 10-12 School-Age FTE - Distributed Learning	36.7500		\$6,030	\$221,603	
Adult FTE - Distributed Learning	4.5000		\$4,565	\$20,543	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.7500		\$7,158	\$5,369	
Level 1 Special Needs Enrolment Growth	0		\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	12		\$9,425	\$113,100	
Level 3 Special Needs Enrolment Growth	17		\$4,750	\$80,750	
Newcomer Refugees	2.0000		\$3,579	\$7,158	
ELL Supplement - Newcomer Refugees	2		\$690	\$1,380	
February 2016 Enrolment Count, Total					\$744,921

May 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
School-Age FTE - Continuing Education	1.6250		\$7,158	\$11,632	
Adult FTE - Continuing Education	24.1250		\$4,565	\$110,131	
K-Gr 9 School-Age FTE - Distributed Learning	16.6250		\$2,010	\$33,416	
Gr 10-12 School-Age FTE - Distributed Learning	132.3750		\$6,030	\$798,221	
Adult FTE - Distributed Learning	6.0000		\$4,565	\$27,390	
May 2016 Enrolment Count, Total					\$980,790

Administrative Savings **-\$786,719**

2015/16 Full-Year Operating Grant Total **\$131,051,259**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,451,810
Estimated 2015/16 Operating Grant from Ministry of Education	\$128,599,449