

2010/11 Final Operating Grant Full-Year Summary
School District 83 North Okanagan-Shuswap

Enrolment-Based Funding (Sept 2010)	Enrolment	Funding Level	Total Funding
Total School-Age FTE:	6,596.0012		\$44,413,737
Standard (Regular) Schools	6,433.7512	\$6,740	\$43,363,483
Continuing Education (Sept only)	0.0000	\$6,740	\$0
Distributed Learning (Sept only)	49.0000	\$5,851	\$286,699
Alternate Schools	113.2500	\$6,740	\$763,305
Home Schooling	1	\$250	\$250
Course Challenges	0	\$211	\$0

Unique Student Needs, Total	\$8,558,724		
Level 1 Special Needs	6.0	\$36,600	\$219,600
Level 2 Special Needs	281.5	\$18,300	\$5,151,450
Level 3 Special Needs	162.0	\$9,200	\$1,490,400
English as a Second Language	71.5	\$1,340	\$95,810
Aboriginal Education	918.0	\$1,160	\$1,064,880
Adult Education	121.1250	\$4,430	\$536,584

Supplement for Salary Differential

Estimated # of Educators:	373.174	Differential:	\$938
FTE School-Age & Adult FTE (Sept 2010):	6,717.1262	FTE Distrib'n:	\$1,211,299
Supplement:			\$1,561,336

Enrolment-Based Funding (Feb 2011)	Enrolment	Funding Level	Total Funding
Continuing Education FTE	0.0000		\$0
School-Age	0.0000	\$6,740	\$0
Adult Education	0.0000	\$4,430	\$0
One-Time CE Transition Funding			\$0
Distributed Learning FTE	37.2500		\$177,439
K-Grade 9	13.0000	\$2,926	\$38,038
Grade 10-12	22.5000	\$5,851	\$131,648
Adult Education	1.75	\$4,430	\$7,753
Special Needs Enrolment Growth FTE	9.5		\$86,925
Level 1 Special Needs	0.0	\$18,300	\$0
Level 2 Special Needs	9.5	\$9,150	\$86,925
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	
6,231.0012	6,400.8750	-169.8738	-2.7%

*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	\$356,765
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	
6,600.3750	7,108.5001	-508.1251	-7.1%
			\$35,486

Supplement for Enrolment Decline, Total **\$392,251**

Supplement for Unique Geographic Factors	\$4,014,182
Supplement for Transportation and Housing	\$2,718,443
Summer Learning	\$0
Funding Protection	\$0
Formula Transition	-\$327,016
Holdback Allocation (Sept 2010)	\$580,448
Holdback Allocation (May 2011)	\$99,375
Holdback Allocation (June 2011)	\$150,371

	Enrolment	Funding Level	Total Funding
Enrolment-Based Funding (May 2011)			
Continuing Education FTE	0.0000		\$0
School-Age	0.0000	\$6,740	\$0
Adult Education	0.0000	\$4,430	\$0
One-Time CE Transition Funding			\$0
Distributed Learning FTE	9.6250		\$51,350
K-Grade 9	1.0000	\$1,950	\$1,950
Grade 10-12	7.8750	\$5,851	\$46,077
Adult Education	0.75	\$4,430	\$3,323

Total 2010/11 Full Year Operating Grant	\$62,477,565
Operating Grant from Ministry of Education	\$61,380,519
Estimated 2010/11 Operating Grant from INAC	\$1,097,046