

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

School District 8 Kootenay Lake

### September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	4,334.7500	\$7,158	\$31,028,141	
Continuing Education	0.0000	\$7,158	\$0	
Alternate Schools	37.0000	\$7,158	\$264,846	
Distributed Learning	263.3750	\$6,030	\$1,588,151	
Home Schooling	125	\$250	\$31,250	
Course Challenges	12	\$224	\$2,688	
<b>Total Enrolment-Based Funding (September)</b>	<b>4,635.1250</b>			<b>\$32,915,076</b>

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	-38.6565	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-164.4689	\$3,579	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	3	\$37,700	\$113,100	
Level 2 Special Needs	155	\$18,850	\$2,921,750	
Level 3 Special Needs	64	\$9,500	\$608,000	
English Language Learning	31	\$1,380	\$42,780	
Aboriginal Education	786	\$1,195	\$939,270	
Adult Education	3.6250	\$4,565	\$16,548	
Vulnerable Students			\$6,169	
<b>Supplement for Unique Student Needs</b>				<b>\$4,647,617</b>

Variance from Provincial Average	\$3,010		
Estimated Number of Educators	257.708		\$775,701

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	4,638.7500	\$180.33	\$836,506	
<b>Supplement for Salary Differential</b>				<b>\$1,612,207</b>

<b>Supplement for Unique Geographic Factors</b>	<b>\$8,664,002</b>
<b>Funding Protection</b>	<b>\$0</b>
<b>Supplement for the Education Plan</b>	<b>\$93,646</b>

**September 2015 Enrolment Count, Total** **\$47,932,548**

### July 2015 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
Summer Learning Grade 1-7	0	\$206	\$0	
Summer Learning Grade 8-9	0	\$206	\$0	
Summer Learning Grade 10-12	0	\$412	\$0	
Supplemental Summer Learning Funding			\$0	
Grade 8-9 Cross-Enrolment	0	\$412	\$0	
<b>July 2015 Enrolment Count, Total</b>				<b>\$0</b>

### February 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.0000	\$7,158	\$0	
Adult FTE - Continuing Education	0.0000	\$4,565	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	27.3750	\$3,015	\$82,536	
Gr 10-12 School-Age FTE - Distributed Learning	38.3750	\$6,030	\$231,401	
Adult FTE - Distributed Learning	2.0000	\$4,565	\$9,130	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000	\$7,158	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	0	\$9,425	\$0	
Level 3 Special Needs Enrolment Growth	0	\$4,750	\$0	
Newcomer Refugees	0.0000	\$3,579	\$0	
ELL Supplement - Newcomer Refugees	0	\$690	\$0	
<b>February 2016 Enrolment Count, Total</b>				<b>\$323,067</b>

### May 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.0000	\$7,158	\$0	
Adult FTE - Continuing Education	0.0000	\$4,565	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	4.3750	\$2,010	\$8,794	
Gr 10-12 School-Age FTE - Distributed Learning	23.2500	\$6,030	\$140,198	
Adult FTE - Distributed Learning	2.0000	\$4,565	\$9,130	
<b>May 2016 Enrolment Count, Total</b>				<b>\$158,122</b>

**Administrative Savings** **-\$293,484**

**2015/16 Full-Year Operating Grant Total** **\$48,120,253**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$193,769
Estimated 2015/16 Operating Grant from Ministry of Education	\$47,926,484