

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

School District 20 Kootenay-Columbia

September 2015 Enrolment Count

| | School-Age | Funding | | Total Supplement |
|--|-------------------|---------|--------------|---------------------|
| | Enrolment | Level | Funding | |
| Standard (Regular) Schools | 3,566.2500 | \$7,158 | \$25,527,218 | |
| Continuing Education | 0.0000 | \$7,158 | \$0 | |
| Alternate Schools | 109.0000 | \$7,158 | \$780,222 | |
| Distributed Learning | 0.0000 | \$6,030 | \$0 | |
| Home Schooling | 2 | \$250 | \$500 | |
| Course Challenges | 0 | \$224 | \$0 | |
| Total Enrolment-Based Funding (September) | 3,675.2500 | | | \$26,307,940 |

| | Total Enrol. | Funding | | Total Supplement |
|---|--------------|---------|---------|------------------|
| | Change | Level | Funding | |
| 1% to 4% Enrolment Decline | -25.1250 | \$3,579 | \$0 | |
| 4%+ Enrolment Decline | | \$5,369 | \$0 | |
| Significant Cumulative Decline (7%+) | -189.4375 | \$3,579 | \$0 | |
| Supplement for Enrolment Decline | | | | \$0 |

| | Enrolment | Funding | | Total Supplement |
|--|-----------|----------|-------------|--------------------|
| | | Level | Funding | |
| Level 1 Special Needs | 2 | \$37,700 | \$75,400 | |
| Level 2 Special Needs | 102 | \$18,850 | \$1,922,700 | |
| Level 3 Special Needs | 40 | \$9,500 | \$380,000 | |
| English Language Learning | 14 | \$1,380 | \$19,320 | |
| Aboriginal Education | 314 | \$1,195 | \$375,230 | |
| Adult Education | 2.2500 | \$4,565 | \$10,271 | |
| Vulnerable Students | | | \$0 | |
| Supplement for Unique Student Needs | | | | \$2,782,921 |

| | | | |
|----------------------------------|---------|-----------|--|
| Variance from Provincial Average | \$2,110 | | |
| Estimated Number of Educators | 204.306 | \$431,086 | |

| | Enrolment | Funding | | Total Supplement |
|---|------------|----------|-----------|--------------------|
| | | Level | Funding | |
| FTE Distribution | 3,677.5000 | \$180.33 | \$663,164 | |
| Supplement for Salary Differential | | | | \$1,094,250 |

| | |
|---|--------------------|
| Supplement for Unique Geographic Factors | \$3,466,716 |
| Funding Protection | \$819,707 |
| Supplement for the Education Plan | \$74,008 |

September 2015 Enrolment Count, Total **\$34,545,542**

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 | |
| July 2015 Enrolment Count, Total | | | | \$0 |

February 2016 Enrolment Count

| | Enrolment | Funding | | Total Supplement |
|--|-----------|----------|-----------|------------------|
| | | Level | Funding | |
| School-Age FTE - Continuing Education | 0.0000 | \$7,158 | \$0 | |
| Adult FTE - Continuing Education | 4.5000 | \$4,565 | \$20,543 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$3,015 | \$0 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 35.3750 | \$6,030 | \$213,311 | |
| Adult FTE - Distributed Learning | 0.0000 | \$4,565 | \$0 | |
| 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 | 15 | \$9,425 | \$141,375 | |
| Level 3 Special Needs Enrolment Growth | 2 | \$4,750 | \$9,500 | |
| Newcomer Refugees | 0.0000 | \$3,579 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$690 | \$0 | |
| February 2016 Enrolment Count, Total | | | | \$384,729 |

May 2016 Enrolment Count

| | Enrolment | Funding | | Total Supplement |
|--|-----------|---------|---------|------------------|
| | | Level | Funding | |
| School-Age FTE - Continuing Education | 0.0000 | \$7,158 | \$0 | |
| Adult FTE - Continuing Education | 0.8750 | \$4,565 | \$3,994 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$2,010 | \$0 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 1.1250 | \$6,030 | \$6,784 | |
| Adult FTE - Distributed Learning | 0.0000 | \$4,565 | \$0 | |
| May 2016 Enrolment Count, Total | | | | \$10,778 |

Administrative Savings **-\$210,467**

2015/16 Full-Year Operating Grant Total **\$34,730,582**

| | |
|---|--------------|
| Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$0 |
| Estimated 2015/16 Operating Grant from Ministry of Education | \$34,730,582 |