

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

School District 53 Okanagan Similkameen

September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	2,118.9375	\$7,158	\$15,167,355	
Continuing Education	0.0000	\$7,158	\$0	
Alternate Schools	44.0000	\$7,158	\$314,952	
Distributed Learning	55.5000	\$6,030	\$334,665	
Home Schooling	3	\$250	\$750	
Course Challenges	0	\$224	\$0	
Total Enrolment-Based Funding (September)	2,218.4375			\$15,817,722

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	-65.8125	\$3,579	\$153,790	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-56.1250	\$3,579	\$0	
Supplement for Enrolment Decline				\$153,790

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	2	\$37,700	\$75,400	
Level 2 Special Needs	89	\$18,850	\$1,677,650	
Level 3 Special Needs	35	\$9,500	\$332,500	
English Language Learning	151	\$1,380	\$208,380	
Aboriginal Education	413	\$1,195	\$493,535	
Adult Education	3.2500	\$4,565	\$14,836	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$2,802,301

Variance from Provincial Average	-\$372
Estimated Number of Educators	123.427
	-\$45,915

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	2,221.6875	\$180.33	\$400,637	
Supplement for Salary Differential				\$354,722

Supplement for Unique Geographic Factors	\$3,865,752
Funding Protection	\$38,002
Supplement for the Education Plan	\$45,685

September 2015 Enrolment Count, Total **\$23,077,974**

July 2015 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
Summer Learning Grade 1-7	193	\$206	\$39,758	
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				\$39,758

February 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.5000	\$7,158	\$3,579	
Adult FTE - Continuing Education	2.7500	\$4,565	\$12,554	
K-Gr 9 School-Age FTE - Distributed Learning	11.0000	\$3,015	\$33,165	
Gr 10-12 School-Age FTE - Distributed Learning	30.2500	\$6,030	\$182,408	
Adult FTE - Distributed Learning	3.7500	\$4,565	\$17,119	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	2.5000	\$7,158	\$17,895	
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	5	\$4,750	\$23,750	
Newcomer Refugees	3.0000	\$3,579	\$10,737	
ELL Supplement - Newcomer Refugees	3	\$690	\$2,070	
February 2016 Enrolment Count, Total				\$303,277

May 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	5.8750	\$7,158	\$42,053	
Adult FTE - Continuing Education	1.6250	\$4,565	\$7,418	
K-Gr 9 School-Age FTE - Distributed Learning	4.0000	\$2,010	\$8,040	
Gr 10-12 School-Age FTE - Distributed Learning	13.7500	\$6,030	\$82,913	
Adult FTE - Distributed Learning	1.2500	\$4,565	\$5,706	
May 2016 Enrolment Count, Total				\$146,130

Administrative Savings **-\$141,689**

2015/16 Full-Year Operating Grant Total **\$23,425,450**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$500,126
Estimated 2015/16 Operating Grant from Ministry of Education	\$22,925,324