

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

School District 83 North Okanagan-Shuswap

September 2015 Enrolment Count

| | School-Age | Funding | | Total Supplement |
|--|-------------------|---------|--------------|---------------------|
| | Enrolment | Level | Funding | |
| Standard (Regular) Schools | 5,876.7862 | \$7,158 | \$42,066,036 | |
| Continuing Education | 0.0000 | \$7,158 | \$0 | |
| Alternate Schools | 65.0000 | \$7,158 | \$465,270 | |
| Distributed Learning | 8.3750 | \$6,030 | \$50,501 | |
| Home Schooling | 1 | \$250 | \$250 | |
| Course Challenges | 2 | \$224 | \$448 | |
| Total Enrolment-Based Funding (September) | 5,950.1612 | | | \$42,582,505 |

| | Total Enrol. | Funding | | Total Supplement |
|---|--------------|---------|---------|------------------|
| | Change | Level | Funding | |
| 1% to 4% Enrolment Decline | 84.0979 | \$3,579 | \$0 | |
| 4%+ Enrolment Decline | | \$5,369 | \$0 | |
| Significant Cumulative Decline (7%+) | -236.6242 | \$3,579 | \$0 | |
| Supplement for Enrolment Decline | | | | \$0 |

| | Enrolment | Funding | | Total Supplement |
|--|-----------|----------|-------------|--------------------|
| | | Level | Funding | |
| Level 1 Special Needs | 8 | \$37,700 | \$301,600 | |
| Level 2 Special Needs | 240 | \$18,850 | \$4,524,000 | |
| Level 3 Special Needs | 112 | \$9,500 | \$1,064,000 | |
| English Language Learning | 28 | \$1,380 | \$38,640 | |
| Aboriginal Education | 981 | \$1,195 | \$1,172,295 | |
| Adult Education | 2.2500 | \$4,565 | \$10,271 | |
| Vulnerable Students | | | \$277,638 | |
| Supplement for Unique Student Needs | | | | \$7,388,444 |

| | | | |
|----------------------------------|---------|--|-----------|
| Variance from Provincial Average | \$1,146 | | |
| Estimated Number of Educators | 330.690 | | \$378,971 |

| | Enrolment | Funding | | Total Supplement |
|---|------------|----------|-------------|--------------------|
| | | Level | Funding | |
| FTE Distribution | 5,952.4112 | \$180.33 | \$1,073,398 | |
| Supplement for Salary Differential | | | | \$1,452,369 |

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|---|--------------------|
| Supplement for Unique Geographic Factors | \$7,175,425 |
| Funding Protection | \$1,213,553 |
| Supplement for the Education Plan | \$117,321 |

September 2015 Enrolment Count, Total **\$59,929,617**

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 | 0.0000 | \$4,565 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 1.8750 | \$3,015 | \$5,653 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 29.2500 | \$6,030 | \$176,378 | |
| 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 | 0 | \$9,425 | \$0 | |
| Level 3 Special Needs Enrolment Growth | 3 | \$4,750 | \$14,250 | |
| Newcomer Refugees | 0.0000 | \$3,579 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$690 | \$0 | |
| February 2016 Enrolment Count, Total | | | | \$196,281 |

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 | 4.7500 | \$2,010 | \$9,548 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 14.3750 | \$6,030 | \$86,681 | |
| Adult FTE - Distributed Learning | 0.0000 | \$4,565 | \$0 | |
| May 2016 Enrolment Count, Total | | | | \$96,229 |

Administrative Savings **-\$362,784**

2015/16 Full-Year Operating Grant Total **\$59,859,343**

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|---|--------------|
| Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$902,812 |
| Estimated 2015/16 Operating Grant from Ministry of Education | \$58,956,531 |