

Final Operating Grant Full-Year Summary - 2016/17 School Year

School District 73 Kamloops/Thompson

September 2016 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
Standard (Regular) Schools	13,819.0943	\$7,218	\$99,746,223		
Continuing Education	2.7500	\$7,218	\$19,850		
Alternate Schools	184.0000	\$7,218	\$1,328,112		
Distributed Learning	95.3750	\$6,030	\$575,111		
Home Schooling	9	\$250	\$2,250		
Course Challenges	1	\$226	\$226		
Total Enrolment-Based Funding (September)	14,101.2193				\$101,671,772

	Total Enrol. Change		Funding Level		Total Supplement
	Enrolment	Level	Funding	Funding	
1% to 4% Enrolment Decline	181.0943	\$3,609	\$0		
4%+ Enrolment Decline		\$5,414	\$0		
Significant Cumulative Decline (7%+)	1.3750	\$3,609	\$0		
Supplement for Enrolment Decline					\$0

	Enrolment		Funding Level		Total Supplement
	Enrolment	Level	Funding	Funding	
Level 1 Special Needs	13	\$37,700	\$490,100		
Level 2 Special Needs	619	\$18,850	\$11,668,150		
Level 3 Special Needs	155	\$9,500	\$1,472,500		
English Language Learning	156	\$1,380	\$215,280		
Aboriginal Education	2,436	\$1,195	\$2,911,020		
Adult Education	26.3750	\$4,565	\$120,402		
Vulnerable Students			\$0		
Supplement for Unique Student Needs					\$16,877,452

Variance from Provincial Average	\$2,166		
Estimated Number of Educators	784.866		\$1,700,020

	Enrolment		Funding Level		Total Supplement
	Enrolment	Level	Funding	Funding	
FTE Distribution	14,127.5943	\$180.33	\$2,547,629		
Supplement for Salary Differential					\$4,247,649

Supplement for Unique Geographic Factors					\$9,880,751
Funding Protection					\$0
Supplement for the Education Plan					\$278,778

September 2016 Enrolment Count, Total **\$132,956,402**

July 2016 Enrolment Count

	Enrolment		Funding Level		Total Supplement
	Enrolment	Level	Funding	Funding	
Summer Learning Grade 1-7	346	\$206	\$71,276		
Summer Learning Grade 8-9	48	\$206	\$9,888		
Summer Learning Grade 10-12	44	\$412	\$17,922		
Supplemental Summer Learning Funding			\$0		
Cross-Enrolment, Grade 8 and 9	0	\$412	\$0		
Summer Learning, Total					\$99,086

February 2017 Enrolment Count

	Enrolment		Funding Level		Total Supplement
	Enrolment	Level	Funding	Funding	
School-Age FTE - Continuing Education	4.2500	\$7,218	\$30,677		
Adult FTE - Continuing Education	50.1250	\$4,565	\$228,821		
K-Gr 9 School-Age FTE - Distributed Learning	18.0000	\$3,015	\$54,270		
Gr 10-12 School-Age FTE - Distributed Learning	36.8750	\$6,030	\$222,356		
Adult FTE - Distributed Learning	8.1250	\$4,565	\$37,091		
Accelerated Credit Enrolment in Industry Training (ACE-IT)					
Enrolment	0.0000	\$7,218	\$0		
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0		
Level 2 Special Needs Enrolment Growth	28	\$9,425	\$263,900		
Level 3 Special Needs Enrolment Growth	12	\$4,750	\$57,000		
Newcomer Refugees	0.0000	\$3,609	\$0		
ELL Supplement - Newcomer Refugees	0	\$690	\$0		
February 2017 Enrolment Count, Total					\$894,115

May 2017 Enrolment Count

	Enrolment		Funding Level		Total Supplement
	Enrolment	Level	Funding	Funding	
School-Age FTE - Continuing Education	2.8750	\$7,218	\$20,752		
Adult FTE - Continuing Education	19.7500	\$4,565	\$90,159		
K-Gr 9 School-Age FTE - Distributed Learning	16.0000	\$2,010	\$32,160		
Gr 10-12 School-Age FTE - Distributed Learning	141.8750	\$6,030	\$855,506		
Adult FTE - Distributed Learning	4.0000	\$4,565	\$18,260		
May 2017 Enrolment Count, Total					\$1,016,837

Administrative Savings	-\$673,698
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2016/17 Full-Year Operating Grant Total **\$134,292,742**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,451,810
Estimated 2016/17 Operating Grant from Ministry of Education	\$131,840,932