

## Estimated Operating Grants - 2017/18 School Year

School District 73 Kamloops/Thompson

September 2017 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	13,721.0000	\$7,301	\$100,177,021	
Continuing Education	2.7500	\$7,301	\$20,078	
Alternate Schools	180.0000	\$7,301	\$1,314,180	
Distributed Learning	95.0000	\$6,100	\$579,500	
Home Schooling	9	\$250	\$2,250	
Course Challenges	1	\$228	\$228	
<b>Total Enrolment-Based Funding (September)</b>	<b>13,998.7500</b>			<b>\$102,093,257</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-102.4693	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	125.4068	\$3,651	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	11	\$38,140	\$419,540	
Level 2 Special Needs	646	\$19,070	\$12,319,220	
Level 3 Special Needs	145	\$9,610	\$1,393,450	
English Language Learning	156	\$1,395	\$217,620	
Aboriginal Education	2,523	\$1,210	\$3,052,830	
Adult Education	27.5000	\$4,618	\$126,995	
Vulnerable Students			\$0	

**Supplement for Unique Student Needs** **\$17,529,655**

Variance from Provincial Average	\$2,166		
Estimated Number of Educators	779.236		\$1,687,825

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	14,026.2500	\$180.33	\$2,529,354	

**Supplement for Salary Differential** **\$4,217,179**

**Supplement for Unique Geographic Factors** **\$10,104,112**

**Funding Protection** **\$0**

**Supplement for the Education Plan** **\$282,024**

**September 2017 Enrolment Count, Total** **\$134,226,227**

July 2017 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	346	\$208	\$71,968	
Summer Learning Grade 8-9	48	\$208	\$9,984	
Summer Learning Grade 10-12	44	\$416	\$18,304	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$0	\$0	
<b>Summer Learning, Total</b>				<b>\$100,256</b>

February 2018 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	2.7500	\$7,301	\$20,078	
Adult FTE - Continuing Education	42.0000	\$4,618	\$193,956	
K-Gr 9 School-Age FTE - Distributed Learning	16.0000	\$3,050	\$48,800	
Gr 10-12 School-Age FTE - Distributed Learning	91.0000	\$6,100	\$555,100	
Adult FTE - Distributed Learning	15.0000	\$4,618	\$69,270	
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	27	\$9,535	\$257,445	
Level 3 Special Needs Enrolment Growth	11	\$4,805	\$52,855	
Newcomer Refugees	0.0000	\$3,651	\$0	
ELL Supplement - Newcomer Refugees	0	\$698	\$0	
<b>February 2018 Enrolment Count, Total</b>				<b>\$1,197,504</b>

May 2018 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.0000	\$7,301	\$21,903	
Adult FTE - Continuing Education	42.0000	\$4,618	\$193,956	
K-Gr 9 School-Age FTE - Distributed Learning	21.0000	\$2,033	\$42,693	
Gr 10-12 School-Age FTE - Distributed Learning	81.0000	\$6,100	\$494,100	
Adult FTE - Distributed Learning	3.0000	\$4,618	\$13,854	
<b>May 2018 Enrolment Count, Total</b>				<b>\$766,506</b>

Administrative Savings **-\$673,698**

**2017/18 Full-Year Estimated Total** **\$135,616,795**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,451,810
Estimated 2017/18 Operating Grant from Ministry of Education	\$133,164,985