

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

School District 5 Southeast Kootenay

September 2015 Enrolment Count

School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	5,221,7500	\$37,377,287	\$0
Continuing Education	0.0000	\$7,158	\$0
Alternate Schools	97,0000	\$694,326	\$0
Distributed Learning	20,1250	\$6,030	\$121,354
Home Schooling	0	\$250	\$0
Course Challenges	4	\$224	\$896
Total Enrolment-Based Funding (September)	5,338,8750		\$38,193,863

Total Enrol.	Funding Level	Funding	Total Supplement
Change	168.0000	\$3,579	\$0
1% to 4% Enrolment Decline		\$5,369	\$0
4%+ Enrolment Decline		\$3,579	\$0
Significant Cumulative Decline (7%+)	8.0000		\$0
Supplement for Enrolment Decline			\$0

Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	10	\$37,700	\$377,000
Level 2 Special Needs	217	\$18,950	\$4,090,450
Level 3 Special Needs	169	\$9,500	\$1,605,500
English Language Learning	43	\$1,380	\$59,340
Aboriginal Education	837	\$1,195	\$1,000,215
Adult Education	2,5000	\$4,565	\$11,413
Vulnerable Students		\$22,675	
Supplement for Unique Student Needs			\$7,166,593

Variance from Provincial Average Estimated Number of Educators	Funding Level	Funding	Total Supplement
	\$94		\$27,894
FTE Distribution	5,341,3750	\$180.33	\$965,210
Supplement for Salary Differential			\$991,104

Supplement for Unique Geographic Factors			\$6,876,566
Funding Protection			\$0
Supplement for the Education Plan			\$103,418

September 2015 Enrolment Count, Total **\$53,331,544**

July 2015 Enrolment Count

School-Age Enrolment	Funding Level	Funding	Total Supplement
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

School-Age FTE - Continuing Education	Enrolment	Funding Level	Funding	Total Supplement
Adult FTE - Continuing Education	0.0000	\$7,158	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	2.0000	\$4,565	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	17.6250	\$3,015	\$6,030	
Adult FTE - Distributed Learning	1.6250	\$6,030	\$106,279	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000	\$4,565	\$7,418	
Level 1 Special Needs Enrolment Growth	0	\$7,158	\$0	
Level 2 Special Needs Enrolment Growth	2	\$18,850	\$0	
Level 3 Special Needs Enrolment Growth	0	\$9,425	\$18,850	
Newcomer Refugees	0.0000	\$4,750	\$0	
ELL Supplement - Newcomer Refugees	0	\$3,579	\$0	
February 2016 Enrolment Count, Total			\$138,577	

May 2016 Enrolment Count

School-Age FTE - Continuing Education	Enrolment	Funding Level	Funding	Total Supplement
Adult FTE - Continuing Education	0.0000	\$7,158	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	4.0000	\$4,565	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	10.3750	\$2,010	\$8,040	
Adult FTE - Distributed Learning	0.5000	\$6,030	\$62,561	
May 2016 Enrolment Count, Total			\$72,884	

Administrative Savings

-\$310,851

2015/16 Full-Year Operating Grant Total

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$235,612
Estimated 2015/16 Operating Grant from Ministry of Education	\$52,996,542
2015/16 Full-Year Operating Grant Total	\$53,232,154