

SCHOOL DISTRICT NO. 83 (NORTH OKANAGAN-SHUSWAP)
ANALYSIS OF THE MINISTRY OF EDUCATION OPERATING GRANT
2022/23 AMENDED ANNUAL BUDGET

Funding Category	2022/23		Change from 2022-23 Preliminary	2022/23		Change from 2022-23 Preliminary
	Projected Student Enrolment	Actual Student Enrolment		2022-23 Preliminary	2022-23 Amended	
Basic Allocation September FTE			-			
Standard (Regular) Schools	6,597.51	6,710.31	112.81	\$ 52,021,335	\$ 52,910,814	\$ 889,479
Continuing Education	-	-	-	\$ -	\$ -	\$ -
Alternate Schools	36.00	45.00	9.00	\$ 283,860	\$ 354,825	\$ 70,965
Online Learning	80.00	33.75	- 46.25	\$ 508,800	\$ 214,650	\$ (294,150)
Home Schooling	32.00	23.00	- 9.00	\$ 8,000	\$ 5,750	\$ (2,250)
Course Challenges	7.00	7.00	-	\$ 1,722	\$ 1,722	\$ -
Total Enrolment Based Funding	6,713.51	6,789.06	75.56	\$ 52,823,717	\$ 53,487,761	\$ 664,044
Supplemental Funding						
Unique Student Needs						
Special Education						
Level 1	6.00	7.00	1.00	\$ 269,100	\$ 313,950	\$ 44,850
Level 2	426.00	450.00	24.00	\$ 9,065,280	\$ 9,576,000	\$ 510,720
Level 3	145.00	154.00	9.00	\$ 1,558,750	\$ 1,655,500	\$ 96,750
ELL	39.00	71.00	32.00	\$ 61,815	\$ 112,535	\$ 50,720
Indigenous Education	1,197.00	1,269.00	72.00	\$ 1,873,305	\$ 1,985,985	\$ 112,680
Adult Education	-	0.50	0.50	\$ -	\$ 2,515	\$ 2,515
Equity of Opportunity Supplement				\$ 264,165	\$ 263,487	\$ (678)
Supplement for Unique Student Needs				\$ 13,092,415	\$ 13,909,972	\$ 817,557
Supplement for Salary Differential				\$ 726,155	\$ 553,704	\$ (172,451)
Supplement for Unique Geographic Factors				\$ 9,984,156	\$ 9,984,156	\$ -
Funding Protection				\$ -	\$ -	\$ -
Curriculum and Learning Support Fund				\$ 60,962	\$ 60,962	\$ -
September Enrolment Count, Total				\$ 76,687,405	\$ 77,996,555	\$ 1,309,150
Summer School Funding						
Summer Learning Gr 1-7	-	-	-	\$ -	\$ -	\$ -
Summer Learning Gr 8-9	-	-	-	\$ -	\$ -	\$ -
Summer Learning Gr 10-12	-	-	-	\$ -	\$ -	\$ -
Supplemental Summer			-	\$ -	\$ -	\$ -
Cross-Enrolment, Grade 8 and 9	38.00	5.00	(33.00)	\$ 17,024	\$ 2,240	\$ (14,784)
Summer Learning Total				\$ 17,024	\$ 2,240	\$ (14,784)
February Enrolment Count						
School-Age FTE, Continuing Education & Youth Training	-	-	-	\$ -	\$ -	\$ -
Adult FTE - Continuing Education	-	-	-	\$ -	\$ -	\$ -
Distributed Learning						
K - Grade School Age FTE	10.00	10.00	-	\$ 31,800	\$ 31,800	\$ -
Grade 10 - 12 School Age FTE	22.00	22.00	-	\$ 139,920	\$ 139,920	\$ -
Adult FTE	-	-	-	\$ -	\$ -	\$ -
Special Needs Enrolment Growth						
Level 1	-	-	-	\$ -	\$ -	\$ -
Level 2	15.00	15.00	-	\$ 159,600	\$ 159,600	\$ -
Level 3	8.00	8.00	-	\$ 43,000	\$ 43,000	\$ -
Newcomer Refugees	-	-	-	\$ -	\$ -	\$ -
ELL Supplement - Newcomer Refugees	-	-	-	\$ -	\$ -	\$ -
February Enrolment Count Total				\$ 374,320	\$ 374,320	\$ -
May Enrolment Count						
School-Age FTE, Continuing Education	-	-	-	\$ -	\$ -	\$ -
Adult FTE - Continuing Education	-	-	-	\$ -	\$ -	\$ -
Distributed Learning						
K - Grade School Age FTE	1.00	1.00	-	\$ 2,120	\$ 2,120	\$ -
Grade 10 - 12 School Age FTE	16.00	16.00	-	\$ 101,760	\$ 101,760	\$ -
Adult FTE	-	-	-	\$ -	\$ -	\$ -
May Enrolment Count Total				\$ 103,880	\$ 103,880	\$ -
TOTAL				\$ 77,182,629	\$ 78,476,995	\$ 1,294,366