

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 23 Central Okanagan

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	21,309.8125	\$6,784	\$144,565,768	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	228.0000	\$6,784	\$1,546,752	
Distributed Learning	136.3750	\$5,851	\$797,930	
Home Schooling	9	\$250	\$2,250	
Course Challenges	13	\$212	\$2,756	
Total Enrolment-Based Funding (September)	21,674.1875			\$146,915,456

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-235.3750	\$3,392	\$105,014	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	191.8125	\$3,392	\$0	
Supplement for Enrolment Decline				\$105,014

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	19	\$36,600	\$695,400	
Level 2 Special Needs	531	\$18,300	\$9,717,300	
Level 3 Special Needs	303	\$9,200	\$2,787,600	
English Language Learning	372	\$1,340	\$498,480	
Aboriginal Education	2,132	\$1,160	\$2,473,120	
Adult Education	7	\$4,430	\$31,010	
Supplement for Unique Student Needs				\$16,202,910

	Funding
Variance from Provincial Average	-\$783
Estimated Number of Educators	1,204.510
	-\$943,131

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	21,681.1875	\$180.33	\$3,909,769	
Supplement for Salary Differential				\$2,966,638

Supplement for Unique Geographic Factors	\$2,003,769
Supplement for Transportation and Housing	\$2,466,741
Holdback Allocation	\$2,492,532
Formula Transition	-\$392,996
Funding Protection	\$0
September 2011 Enrolment Count, Total	\$172,760,064

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	0	\$200	\$0	
Summer Learning Grade 10-12	0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$0

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	14.3125	\$6,784	\$97,096	
Adult FTE - Continuing Education	1.3750	\$4,430	\$6,091	
K-Gr 9 School-Age FTE - Distributed Learning	23.7500	\$2,926	\$69,493	
Gr 10-12 School-Age FTE - Distributed Learning	138.5000	\$5,851	\$810,364	
Adult FTE - Distributed Learning	16.6250	\$4,430	\$73,649	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	6	\$9,150	\$54,900	
Level 3 Special Needs Enrolment Growth	0	\$4,600	\$0	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	21,838.8750	\$15	\$327,583	
February 2012 Enrolment Count, Total				\$1,439,176

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	8.1875	\$6,784	\$55,544	
Adult FTE - Continuing Education	0.6250	\$4,430	\$2,769	
K-Gr 9 School-Age FTE - Distributed Learning	3.6250	\$1,950	\$7,069	
Gr 10-12 School-Age FTE - Distributed Learning	49.5000	\$5,851	\$289,625	
Adult FTE - Distributed Learning	6.5000	\$4,430	\$28,795	
Holdback Allocation	21,897.7708	\$14.30	\$313,221	
May 2012 Enrolment Count, Total				\$697,023

2011/12 Full-Year Operating Grant Total **\$174,896,263**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$738,955
Estimated 2011/12 Operating Grant from Ministry of Education	\$174,157,309