

## Estimated Operating Grants - 2017/18 School Year

School District 23 Central Okanagan

### September 2017 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	21,915.2500	\$7,301	\$160,003,240	
Continuing Education	0.0000	\$7,301	\$0	
Alternate Schools	261.0000	\$7,301	\$1,905,561	
Distributed Learning	188.0000	\$6,100	\$1,146,800	
Home Schooling	17	\$250	\$4,250	
Course Challenges	2	\$228	\$456	
<b>Total Enrolment-Based Funding (September)</b>	<b>22,364.2500</b>			<b>\$163,060,307</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	300.0000	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	660.3750	\$3,651	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	15	\$38,140	\$572,100	
Level 2 Special Needs	931	\$19,070	\$17,754,170	
Level 3 Special Needs	250	\$9,610	\$2,402,500	
English Language Learning	482	\$1,395	\$672,390	
Aboriginal Education	2,477	\$1,210	\$2,997,170	
Adult Education	13.6250	\$4,618	\$62,920	
Vulnerable Students			\$467,793	

**Supplement for Unique Student Needs** **\$24,929,043**

Variance from Provincial Average	\$348	
Estimated Number of Educators	1,243.215	\$432,639

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	22,377.8750	\$180.33	\$4,035,402	

**Supplement for Salary Differential** **\$4,468,041**

**Supplement for Unique Geographic Factors** **\$5,855,540**

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

**Supplement for the Education Plan** **\$441,285**

**September 2017 Enrolment Count, Total** **\$198,754,216**

### July 2017 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$208	\$0	
Summer Learning Grade 8-9	0	\$208	\$0	
Summer Learning Grade 10-12	0	\$416	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$0	\$0	
<b>Summer Learning, Total</b>				<b>\$0</b>

### February 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	10.0000	\$7,301	\$73,010	
Adult FTE - Continuing Education	2.0000	\$4,618	\$9,236	
K-Gr 9 School-Age FTE - Distributed Learning	7.0000	\$3,050	\$21,350	
Gr 10-12 School-Age FTE - Distributed Learning	110.0000	\$6,100	\$671,000	
Adult FTE - Distributed Learning	13.0000	\$4,618	\$60,034	
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	25	\$9,535	\$238,375	
Level 3 Special Needs Enrolment Growth	0	\$4,805	\$0	
Newcomer Refugees	0.0000	\$3,651	\$0	
ELL Supplement - Newcomer Refugees	4	\$698	\$2,792	
<b>February 2018 Enrolment Count, Total</b>				<b>\$1,075,797</b>

### May 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	8.0000	\$7,301	\$58,408	
Adult FTE - Continuing Education	1.0000	\$4,618	\$4,618	
K-Gr 9 School-Age FTE - Distributed Learning	1.0000	\$2,033	\$2,033	
Gr 10-12 School-Age FTE - Distributed Learning	100.0000	\$6,100	\$610,000	
Adult FTE - Distributed Learning	5.0000	\$4,618	\$23,090	
<b>May 2018 Enrolment Count, Total</b>				<b>\$698,149</b>

Administrative Savings **-\$967,983**

**2017/18 Full-Year Estimated Total** **\$199,560,179**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$891,281
Estimated 2017/18 Operating Grant from Ministry of Education	\$198,668,898