

2009/10 Operating Grant Full Year Summary
School District 23 Central Okanagan

| Enrolment-Based Funding (Sept 2009) | Enrolment | Funding Level | Total Funding |
|--|-------------|---------------|----------------------|
| Total School-Age FTE: | 21,233.1875 | \$5,851 | \$124,239,076 |
| Regular and Continuing Education | 20,760.6875 | \$5,851 | \$121,470,783 |
| Distributed Learning (Sept only) | 163.3750 | \$5,851 | \$955,907 |
| Alternate Schools | 309.1250 | \$5,851 | \$1,808,690 |
| Home Schooling (Sept only) | 6 | \$250 | \$1,500 |
| Course Challenges | 12 | \$183 | \$2,196 |

| Unique Student Needs, Total | \$13,032,457 | | |
|------------------------------------|---------------------|----------|-------------|
| Level 1 Special Needs | 19.5 | \$32,000 | \$624,000 |
| Level 2 Special Needs | 432.5 | \$16,000 | \$6,920,000 |
| Level 3 Special Needs | 361.5 | \$8,000 | \$2,892,000 |
| English as a Second Language | 334.0 | \$1,174 | \$392,116 |
| Aboriginal Education | 2,009.5 | \$1,014 | \$2,037,633 |
| Adult Education | 41.7500 | \$3,993 | \$166,708 |

Supplement for Salary Differential

| | | | |
|---------------------------|-----------|--------------------|-------|
| Estimated # of Educators: | 1,179.622 | Differential: | \$864 |
| Supplement: | | \$1,019,193 | |

| Enrolment-Based Funding (Feb 2010) | Enrolment | Funding Level | Total Funding |
|---|-----------------|---------------|------------------|
| Distributed Learning FTE | 123.3750 | | \$634,548 |
| K-Grade 9 | 17.6250 | \$2,926 | \$51,571 |
| Grade 10-12 | 86.5000 | \$5,851 | \$506,112 |
| Adult Education | 19.25 | \$3,993 | \$76,865 |
| Special Needs Enrolment Growth FTE | -1.0 | | \$152,000 |
| Level 1 Special Needs | -1.5 | \$16,000 | \$0 |
| Level 2 Special Needs | 19.0 | \$8,000 | \$152,000 |
| Level 3 Special Needs | -18.5 | \$4,000 | \$0 |
| Newcomer Refugees FTE | 0.0000 | \$2,926 | \$0 |
| English as a Second Language | 0.0 | \$587 | \$0 |
| Funding Protection Adjustment | | | \$0 |

| | |
|--|----------------------|
| Total 2009/10 Full Year Operating Grant | \$164,331,204 |
| Operating Grant from Ministry of Education | \$163,718,985 |
| Estimated 2009/10 Operating Grant from INAC | \$612,219 |

| Supplement for Enrolment Decline (based on Sept enrolments) | | | |
|--|-------------------------|------------------|------------|
| 2009/10 School-Age FTE | 2008/09 School-Age FTE* | Enrolment Change | |
| 21,233.1875 | 21,000.1250 | 233.0625 | 1.1% |
| *Includes adjustments in enrolments made subsequent to March 2009 | | | |
| Decline between 1% and 4% of previous year's FTE: | | | |
| Supplement = Eligible Decline x | | \$2,926 | \$0 |
| Decline greater than 4% of previous year's FTE: | | | |
| Supplement = Eligible Decline x | | \$4,388 | \$0 |
| Significant Cumulative Enrolment Decline | | | |
| 2008/09 School-Age FTE | 2006/07 School-Age FTE | Enrolment Change | |
| 21,000.1250 | 21,053.0625 | -52.9375 | -0.3% |
| Supplement for Enrolment Decline, Total | | | \$0 |

| | |
|--|---------------------|
| Labour Settlement Funding | \$20,603,509 |
| Supplement for Unique Geographic Factors | \$1,713,052 |
| Supplement for Transportation and Housing | \$2,404,612 |
| Summer Learning | \$0 |
| Funding Protection | \$0 |
| Other | \$0 |

| | Enrolment | Funding Level | Total Funding |
|---|--------------------|---------------|------------------|
| Enrolment-Based Funding (May 2010) | | | |
| Distributed Learning FTE | 84.2500 | | \$466,100 |
| K-Grade 9 | 2.0000 | \$1,950 | \$3,900 |
| Grade 10-12 | 72.0000 | \$5,851 | \$421,272 |
| Adult Education | 10.25 | \$3,993 | \$40,928 |
| Funding Protection Adjustment | | | \$0 |
| Additional Operating Funds | 21,401.1667 | \$3.11 | \$66,657 |