

2010/11 Final Operating Grant Full-Year Summary
School District 23 Central Okanagan

Enrolment-Based Funding (Sept 2010)	Enrolment	Funding Level	Total Funding
Total School-Age FTE:	21,548.6875		\$145,124,733
Standard (Regular) Schools	21,142.0625	\$6,740	\$142,497,501
Continuing Education (Sept only)	0.0000	\$6,740	\$0
Distributed Learning (Sept only)	131.6250	\$5,851	\$770,138
Alternate Schools	275.0000	\$6,740	\$1,853,500
Home Schooling	11	\$250	\$2,750
Course Challenges	4	\$211	\$844

Unique Student Needs, Total	\$15,821,963		
Level 1 Special Needs	19.0	\$36,600	\$695,400
Level 2 Special Needs	473.5	\$18,300	\$8,665,050
Level 3 Special Needs	377.0	\$9,200	\$3,468,400
English as a Second Language	355.5	\$1,340	\$476,370
Aboriginal Education	2,098.0	\$1,160	\$2,433,680
Adult Education	18.7500	\$4,430	\$83,063

Supplement for Salary Differential

Estimated # of Educators:	1,198.191	Differential:	-\$725
FTE School-Age & Adult FTE (Sept 2010):	21,567.4375	FTE Distrib'n:	\$3,889,256
Supplement:			\$3,020,568

Enrolment-Based Funding (Feb 2011)	Enrolment	Funding Level	Total Funding
Continuing Education FTE	14.1250		\$87,406
School-Age	10.7500	\$6,740	\$72,455
Adult Education	3.3750	\$4,430	\$14,951
One-Time CE Transition Funding			\$0
Distributed Learning FTE	150.0000		\$787,767
K-Grade 9	25.7500	\$2,926	\$75,345
Grade 10-12	114.0000	\$5,851	\$667,014
Adult Education	10.25	\$4,430	\$45,408
Special Needs Enrolment Growth FTE	20.5		\$187,575
Level 1 Special Needs	0.0	\$18,300	\$0
Level 2 Special Needs	20.5	\$9,150	\$187,575
Level 3 Special Needs	0.0	\$4,600	\$0
Newcomer Refugees FTE	1.0000		\$3,370
English as a Second Language	1.0	\$670	\$670

Supplement for Enrolment Decline (based on Sept enrolments) (excludes Kindergarten and Continuing Education)			
2010/11 School-Age FTE	2009/10 School-Age FTE*	Enrolment Change	
20,444.1875	20,479.7500	-35.5625	-0.2%

*Includes adjustments in enrolments made subsequent to March 2010

Decline between 1% and 4% of previous year's FTE:			
Supplement = Eligible Decline x		\$3,370	\$0
Decline greater than 4% of previous year's FTE:			
Supplement = Eligible Decline x		\$5,055	\$0

Significant Cumulative Enrolment Decline			
2009/10 School-Age FTE	2007/08 School-Age FTE	Enrolment Change	
21,233.1875	20,965.5625	267.6250	1.3%
			\$0

Supplement for Enrolment Decline, Total **\$0**

Supplement for Unique Geographic Factors	\$2,010,907
Supplement for Transportation and Housing	\$2,466,741
Summer Learning	\$0
Funding Protection	\$0
Formula Transition	-\$785,992
Holdback Allocation (Sept 2010)	\$1,896,285
Holdback Allocation (May 2011)	\$325,302
Holdback Allocation (June 2011)	\$492,808

	Enrolment	Funding Level	Total Funding
Enrolment-Based Funding (May 2011)			
Continuing Education FTE	9.3125		\$59,879
School-Age	8.0625	\$6,740	\$54,341
Adult Education	1.2500	\$4,430	\$5,538
One-Time CE Transition Funding			\$0
Distributed Learning FTE	57.0000		\$285,438
K-Grade 9	10.0000	\$1,950	\$19,500
Grade 10-12	40.6250	\$5,851	\$237,697
Adult Education	6.375	\$4,430	\$28,241

Total 2010/11 Full Year Operating Grant	\$171,785,420
Operating Grant from Ministry of Education	\$171,146,570
Estimated 2010/11 Operating Grant from INAC	\$638,850