

## Final Operating Grant Full-Year Summary - 2012/13 School Year

School District 23 Central Okanagan

### September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	21,029.1875	\$6,784	\$142,662,008	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	257.5000	\$6,784	\$1,746,880	
Distributed Learning	144.5000	\$5,851	\$845,470	
Home Schooling	7	\$250	\$1,750	
Course Challenges	6	\$212	\$1,272	
<b>Total Enrolment-Based Funding (September)</b>	<b>21,431.1875</b>			<b>\$145,257,380</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-243.0000	\$3,392	\$89,067	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-273.0625	\$3,392	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$89,067</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	21	\$36,600	\$768,600	
Level 2 Special Needs	556	\$18,300	\$10,174,800	
Level 3 Special Needs	283	\$9,200	\$2,603,600	
English Language Learning	345	\$1,340	\$462,300	
Aboriginal Education	2,238	\$1,160	\$2,596,080	
Adult Education	9,6250	\$4,430	\$42,639	
Vulnerable Students			\$467,793	
<b>Supplement for Unique Student Needs</b>				<b>\$17,115,812</b>

Variance from Provincial Average	-\$853		
Estimated Number of Educators	1,191.156		-\$1,016,056

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	21,440.8125	\$180.33	\$3,866,422	
<b>Supplement for Salary Differential</b>				<b>\$2,850,366</b>

<b>Holdback Allocation</b>	21,431.1875	\$96		<b>\$2,057,394</b>
<b>Supplement for Unique Geographic Factors</b>				<b>\$5,577,269</b>
<b>Funding Protection</b>				<b>\$0</b>
<b>Supplement for the Education Plan</b>				<b>\$433,484</b>

**September 2012 Enrolment Count, Total** **\$173,380,772**

### July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	0.0	\$200	\$0	
Summer Learning Grade 10-12	0.0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
<b>Summer Learning, Total</b>				<b>\$0</b>

### February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	10.8750	\$6,784	\$73,776	
Adult FTE - Continuing Education	0.3750	\$4,430	\$1,661	
K-Gr 9 School-Age FTE - Distributed Learning	29.0000	\$2,926	\$84,854	
Gr 10-12 School-Age FTE - Dist. Learning	113.6250	\$5,851	\$664,820	
Adult FTE - Distributed Learning	11.1250	\$4,430	\$49,284	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	27	\$9,150	\$247,050	
Level 3 Special Needs Enrolment Growth	5	\$4,600	\$23,000	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	21,570.1875	\$14.00	\$301,983	
<b>February 2013 Enrolment Count, Total</b>				<b>\$1,446,428</b>

### May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	11.7500	\$6,784	\$79,712	
Adult FTE - Continuing Education	0.5000	\$4,430	\$2,215	
K-Gr 9 School-Age FTE - Distributed Learning	17.5000	\$1,950	\$34,125	
Gr 10-12 School-Age FTE - Dist. Learning	35.5000	\$5,851	\$207,711	
Adult FTE - Distributed Learning	5.6250	\$4,430	\$24,919	
Holdback Allocation	21,623.2708	\$10.25	\$221,604	
<b>May 2013 Enrolment Count, Total</b>				<b>\$570,286</b>

**2012/13 Full-Year Operating Grant Total** **\$175,397,486**