

Final Operating Grant Full-Year Summary - 2015/16 School Year

School District 23 Central Okanagan

September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	21,250.8750	\$7,158	\$152,113,763	
Continuing Education	0.0000	\$7,158	\$0	
Alternate Schools	240.0000	\$7,158	\$1,717,920	
Distributed Learning	152.1250	\$6,030	\$917,314	
Home Schooling	11	\$250	\$2,750	
Course Challenges	8	\$224	\$1,792	
Total Enrolment-Based Funding (September)	21,643.0000			\$154,753,539

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	239.1250	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-27.3125	\$3,579	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	15	\$37,700	\$565,500	
Level 2 Special Needs	788	\$18,850	\$14,853,800	
Level 3 Special Needs	251	\$9,500	\$2,384,500	
English Language Learning	386	\$1,380	\$532,680	
Aboriginal Education	2,341	\$1,195	\$2,797,495	
Adult Education	4.3750	\$4,565	\$19,972	
Vulnerable Students			\$467,793	
Supplement for Unique Student Needs				\$21,621,740

Variance from Provincial Average	-\$315		
Estimated Number of Educators	1,202.632	-\$378,829	

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	21,647.3750	\$180.33	\$3,903,671	
Supplement for Salary Differential				\$3,524,842

Supplement for Unique Geographic Factors				\$5,439,221
Funding Protection				\$0
Supplement for the Education Plan				\$428,078

September 2015 Enrolment Count, Total **\$185,767,420**

July 2015 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
Summer Learning Grade 1-7	0	\$206	\$0	
Summer Learning Grade 8-9	0	\$206	\$0	
Summer Learning Grade 10-12	0	\$412	\$0	
Supplemental Summer Learning Funding			\$0	
Grade 8-9 Cross-Enrolment	0	\$412	\$0	
July 2015 Enrolment Count, Total				\$0

February 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	13.5000	\$7,158	\$96,633	
Adult FTE - Continuing Education	2.6250	\$4,565	\$11,983	
K-Gr 9 School-Age FTE - Distributed Learning	7.0000	\$3,015	\$21,105	
Gr 10-12 School-Age FTE - Distributed Learning	109.2500	\$6,030	\$658,778	
Adult FTE - Distributed Learning	17.3750	\$4,565	\$79,317	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	4.0000	\$7,158	\$28,632	
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	21	\$9,425	\$197,925	
Level 3 Special Needs Enrolment Growth	24	\$4,750	\$114,000	
Newcomer Refugees	8.5000	\$3,579	\$30,422	
ELL Supplement - Newcomer Refugees	8	\$690	\$5,520	
February 2016 Enrolment Count, Total				\$1,244,315

May 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	8.1250	\$7,158	\$58,159	
Adult FTE - Continuing Education	1.0000	\$4,565	\$4,565	
K-Gr 9 School-Age FTE - Distributed Learning	2.0000	\$2,010	\$4,020	
Gr 10-12 School-Age FTE - Distributed Learning	101.1250	\$6,030	\$609,784	
Adult FTE - Distributed Learning	8.1250	\$4,565	\$37,091	
May 2016 Enrolment Count, Total				\$713,619

Administrative Savings **-\$1,107,058**

2015/16 Full-Year Operating Grant Total **\$186,618,296**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$891,281
Estimated 2015/16 Operating Grant from Ministry of Education	\$185,727,015