

## Final Operating Grant Full-Year Summary - 2016/17 School Year

School District 23 Central Okanagan

### September 2016 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	21,614.7500	\$7,218	\$156,015,266	
Continuing Education	0.5000	\$7,218	\$3,609	
Alternate Schools	261.0000	\$7,218	\$1,883,898	
Distributed Learning	188.0000	\$6,030	\$1,133,640	
Home Schooling	17	\$250	\$4,250	
Course Challenges	2	\$226	\$452	
<b>Total Enrolment-Based Funding (September)</b>	<b>22,064.2500</b>			<b>\$159,041,115</b>

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	421.2500	\$3,609	\$0	
4%+ Enrolment Decline		\$5,414	\$0	
Significant Cumulative Decline (7%+)	202.4375	\$3,609	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	15	\$37,700	\$565,500	
Level 2 Special Needs	835	\$18,850	\$15,739,750	
Level 3 Special Needs	250	\$9,500	\$2,375,000	
English Language Learning	460	\$1,380	\$634,800	
Aboriginal Education	2,413	\$1,195	\$2,883,535	
Adult Education	13.6250	\$4,565	\$62,198	
Vulnerable Students			\$467,793	
<b>Supplement for Unique Student Needs</b>				<b>\$22,728,576</b>

Variance from Provincial Average	\$348	
Estimated Number of Educators	1,226.549	\$426,839

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	22,077.8750	\$180.33	\$3,981,303	
<b>Supplement for Salary Differential</b>				<b>\$4,408,142</b>

<b>Supplement for Unique Geographic Factors</b>	<b>\$5,648,646</b>
<b>Funding Protection</b>	<b>\$0</b>
<b>Supplement for the Education Plan</b>	<b>\$432,860</b>

**September 2016 Enrolment Count, Total** **\$192,259,339**

### July 2016 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	
Cross-Enrolment, Grade 8 and 9	0	\$412	\$0	
<b>Summer Learning, Total</b>				<b>\$0</b>

### February 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	6.2500	\$7,218	\$45,113	
Adult FTE - Continuing Education	3.2500	\$4,565	\$14,836	
K-Gr 9 School-Age FTE - Distributed Learning	36.7500	\$3,015	\$110,801	
Gr 10-12 School-Age FTE - Distributed Learning	133.5000	\$6,030	\$805,005	
Adult FTE - Distributed Learning	13.6250	\$4,565	\$62,198	
Accelerated Credit Enrolment in Industry Training (ACE-IT)				
Enrolment	3.8750	\$7,218	\$27,970	
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	9	\$9,425	\$84,825	
Level 3 Special Needs Enrolment Growth	0	\$4,750	\$0	
Newcomer Refugees	5.7500	\$3,609	\$20,752	
ELL Supplement - Newcomer Refugees	4	\$690	\$2,760	
<b>February 2017 Enrolment Count, Total</b>				<b>\$1,174,260</b>

### May 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	10.1250	\$7,218	\$73,082	
Adult FTE - Continuing Education	0.8750	\$4,565	\$3,994	
K-Gr 9 School-Age FTE - Distributed Learning	17.0000	\$2,010	\$34,170	
Gr 10-12 School-Age FTE - Distributed Learning	52.5000	\$6,030	\$316,575	
Adult FTE - Distributed Learning	7.7500	\$4,565	\$35,379	
<b>May 2017 Enrolment Count, Total</b>				<b>\$463,200</b>

Administrative Savings	<b>-\$967,983</b>
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**2016/17 Full-Year Operating Grant Total** **\$192,928,816**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$891,281
Estimated 2016/17 Operating Grant from Ministry of Education	\$192,037,535