

## Interim Operating Grants Following the September 2017 Enrolment Count - 2017/18 School Year

School District 23 Central Okanagan

### September 2017 Enrolment Count

|  | School-Age         |       | Funding |               | Total Supplement     |
|--|--------------------|-------|---------|---------------|----------------------|
|  | Enrolment          | Level | Funding | Funding       |                      |
| Standard (Regular) Schools                       | 21,810.1875        |       | \$7,301 | \$159,236,179 |                      |
| Continuing Education                             | 0.0000             |       | \$7,301 | \$0           |                      |
| Alternate Schools                                | 194.0000           |       | \$7,301 | \$1,416,394   |                      |
| Distributed Learning                             | 79.1250            |       | \$6,100 | \$482,663     |                      |
| Home Schooling                                   | 20                 |       | \$250   | \$5,000       |                      |
| Course Challenges                                | 1                  |       | \$228   | \$228         |                      |
| <b>Total Enrolment-Based Funding (September)</b> | <b>22,083.3125</b> |       |         |               | <b>\$161,140,464</b> |

|   | Total Enrol. |       | Funding |         | Total Supplement |
|---|--------------|-------|---------|---------|------------------|
|   | Change       | Level | Funding | Funding |                  |
| 1% to 4% Enrolment Decline              | 69.9375      |       | \$3,651 | \$0     |                  |
| 4%+ Enrolment Decline                   |              |       | \$5,476 | \$0     |                  |
| Significant Cumulative Decline (7%+)    | 660.3750     |       | \$3,651 | \$0     |                  |
| <b>Supplement for Enrolment Decline</b> |              |       |         |         | <b>\$0</b>       |

|                           | Enrolment |          | Funding      |         | Total Supplement |
|---------------------------|-----------|----------|--------------|---------|------------------|
|                           | Level     | Funding  | Funding      | Funding |                  |
| Level 1 Special Needs     | 14        | \$38,140 | \$533,960    |         |                  |
| Level 2 Special Needs     | 847       | \$19,070 | \$16,152,290 |         |                  |
| Level 3 Special Needs     | 255       | \$9,610  | \$2,450,550  |         |                  |
| English Language Learning | 527       | \$1,395  | \$735,165    |         |                  |
| Aboriginal Education      | 2,500     | \$1,210  | \$3,025,000  |         |                  |
| Adult Education           | 7.6250    | \$4,618  | \$35,212     |         |                  |
| Vulnerable Students       |           |          | \$467,793    |         |                  |

**Supplement for Unique Student Needs** **\$23,399,970**

|                                  |           |          |
|----------------------------------|-----------|----------|
| Variance from Provincial Average | \$64      |          |
| Estimated Number of Educators    | 1,227.274 | \$78,546 |

|                  | Enrolment   |          | Funding     |         | Total Supplement |
|------------------|-------------|----------|-------------|---------|------------------|
|                  | Level       | Funding  | Funding     | Funding |                  |
| FTE Distribution | 22,090.9375 | \$180.33 | \$3,983,659 |         |                  |

**Supplement for Salary Differential** **\$4,062,205**

**Supplement for Unique Geographic Factors** **\$5,855,540**

**Funding Protection** **\$0**

**Supplement for the Education Plan** **\$441,285**

**September 2017 Enrolment Count, Total** **\$194,899,464**

### July 2017 Enrolment Count

|                                      | Enrolment |         | Funding |         | Total Supplement |
|--------------------------------------|-----------|---------|---------|---------|------------------|
|                                      | Level     | Funding | Funding | Funding |                  |
| Summer Learning Grade 1-7            | 0         | \$208   | \$0     | \$0     |                  |
| Summer Learning Grade 8-9            | 0         | \$208   | \$0     | \$0     |                  |
| Summer Learning Grade 10-12          | 0         | \$416   | \$0     | \$0     |                  |
| Supplemental Summer Learning Funding |           |         | \$0     | \$0     |                  |
| Cross-Enrolment, Grade 8 and 9       | 0         | \$416   | \$0     | \$0     |                  |
| <b>Summer Learning, Total</b>        |           |         |         |         | <b>\$0</b>       |

### February 2018 Enrolment Count (Estimated)

|  | Enrolment |          | Funding   |         | Total Supplement   |
|--|-----------|----------|-----------|---------|--------------------|
|  | Level     | Funding  | Funding   | Funding |                    |
| School-Age FTE - Continuing Education          | 10.0000   | \$7,301  | \$73,010  |         |                    |
| Adult FTE - Continuing Education               | 2.0000    | \$4,618  | \$9,236   |         |                    |
| K-Gr 9 School-Age FTE - Distributed Learning   | 7.0000    | \$3,050  | \$21,350  |         |                    |
| Gr 10-12 School-Age FTE - Distributed Learning | 110.0000  | \$6,100  | \$671,000 |         |                    |
| Adult FTE - Distributed Learning               | 13.0000   | \$4,618  | \$60,034  |         |                    |
| Level 1 Special Needs Enrolment Growth         | 0         | \$19,070 | \$0       |         |                    |
| Level 2 Special Needs Enrolment Growth         | 25        | \$9,535  | \$238,375 |         |                    |
| Level 3 Special Needs Enrolment Growth         | 0         | \$4,805  | \$0       |         |                    |
| Newcomer Refugees                              | 0.0000    | \$3,651  | \$0       |         |                    |
| ELL Supplement - Newcomer Refugees             | 4         | \$698    | \$2,792   |         |                    |
| <b>February 2018 Enrolment Count, Total</b>    |           |          |           |         | <b>\$1,075,797</b> |

### May 2018 Enrolment Count (Estimated)

|  | Enrolment |         | Funding   |         | Total Supplement |
|--|-----------|---------|-----------|---------|------------------|
|  | Level     | Funding | Funding   | Funding |                  |
| School-Age FTE - Continuing Education          | 8.0000    | \$7,301 | \$58,408  |         |                  |
| Adult FTE - Continuing Education               | 1.0000    | \$4,618 | \$4,618   |         |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 1.0000    | \$2,033 | \$2,033   |         |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 100.0000  | \$6,100 | \$610,000 |         |                  |
| Adult FTE - Distributed Learning               | 5.0000    | \$4,618 | \$23,090  |         |                  |

**May 2017 Enrolment Count, Total** **\$698,149**

Administrative Savings -\$967,983

**2017/18 Full-Year Estimated Total (Estimated)** **\$195,705,427**

|   |               |
|---|---------------|
| Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$1,057,995   |
| Estimated 2017/18 Operating Grant from Ministry of Education                            | \$194,647,432 |

**\*Note:** Highlighted sections are estimated and will be updated following the February and May enrolment counts