

Final Operating Grant Full-Year Summary - 2017/18 School Year

School District 67 Okanagan Skaha

September 2017 Enrolment Count

| | School-Age | Funding | | Total Supplement |
|--|-------------------|---------|--------------|---------------------|
| | Enrolment | Level | Funding | |
| Standard (Regular) Schools | 5,623.1875 | \$7,301 | \$41,054,892 | |
| Continuing Education | 0.2500 | \$7,301 | \$1,825 | |
| Alternate Schools | 95.0000 | \$7,301 | \$693,595 | |
| Distributed Learning | 31.0000 | \$6,100 | \$189,100 | |
| Home Schooling | 3 | \$250 | \$750 | |
| Course Challenges | 0 | \$228 | \$0 | |
| Total Enrolment-Based Funding (September) | 5,749.4375 | | | \$41,940,162 |

| | Total Enrol. | Funding | | Total Supplement |
|---|--------------|---------|---------|------------------|
| | Change | Level | Funding | |
| 1% to 4% Enrolment Decline | 58.8125 | \$3,651 | \$0 | |
| 4%+ Enrolment Decline | | \$5,476 | \$0 | |
| Significant Cumulative Decline (7%+) | 98.1250 | \$3,651 | \$0 | |
| Supplement for Enrolment Decline | | | | \$0 |

| | Enrolment | Funding | | Total Supplement |
|--|-----------|----------|-------------|--------------------|
| | | Level | Funding | |
| Level 1 Special Needs | 7 | \$38,140 | \$266,980 | |
| Level 2 Special Needs | 218 | \$19,070 | \$4,157,260 | |
| Level 3 Special Needs | 69 | \$9,610 | \$663,090 | |
| English Language Learning | 66 | \$1,395 | \$92,070 | |
| Aboriginal Education | 800 | \$1,210 | \$968,000 | |
| Adult Education | 1.8750 | \$4,618 | \$8,659 | |
| Vulnerable Students | | | \$272,576 | |
| Supplement for Unique Student Needs | | | | \$6,428,635 |

| | | | |
|----------------------------------|---------|--|-----------|
| Variance from Provincial Average | \$1,924 | | |
| Estimated Number of Educators | 319.517 | | \$614,751 |

| | Enrolment | Funding | | Total Supplement |
|---|------------|----------|-------------|--------------------|
| | | Level | Funding | |
| FTE Distribution | 5,751.3125 | \$180.33 | \$1,037,134 | |
| Supplement for Salary Differential | | | | \$1,651,885 |

Supplement for Unique Geographic Factors

Funding Protection

Supplement for the Education Plan

September 2017 Enrolment Count, Total

\$3,138,655

\$0

\$113,813

\$53,273,150

July 2017 Enrolment Count

| | Enrolment | Funding | | Total Supplement |
|--------------------------------------|-----------|---------|----------|------------------|
| | | Level | Funding | |
| Summer Learning Grade 1-7 | 146 | \$208 | \$30,368 | |
| Summer Learning Grade 8-9 | 23 | \$208 | \$4,784 | |
| Summer Learning Grade 10-12 | 6 | \$416 | \$2,496 | |
| Supplemental Summer Learning Funding | | | \$0 | |
| Cross-Enrolment, Grade 8 and 9 | 3 | \$416 | \$1,248 | |
| Summer Learning, Total | | | | \$38,896 |

February 2018 Enrolment Count

| | Enrolment | Funding | | Total Supplement |
|--|-----------|----------|-----------|------------------|
| | | Level | Funding | |
| School-Age FTE - Continuing Education | 0.0000 | \$7,301 | \$0 | |
| Adult FTE - Continuing Education | 2.8750 | \$4,618 | \$13,277 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 7.0000 | \$3,050 | \$21,350 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 25.5000 | \$6,100 | \$155,550 | |
| Adult FTE - Distributed Learning | 0.0000 | \$4,618 | \$0 | |
| Youth Train in Trades | 0.3750 | \$7,301 | \$2,738 | |
| Level 1 Special Needs Enrolment Growth | 0 | \$19,070 | \$0 | |
| Level 2 Special Needs Enrolment Growth | 14 | \$9,535 | \$133,490 | |
| Level 3 Special Needs Enrolment Growth | 0 | \$4,805 | \$0 | |
| Newcomer Refugees | 0.0000 | \$3,651 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$698 | \$0 | |
| February 2018 Enrolment Count, Total | | | | \$326,405 |

May 2018 Enrolment Count

| | Enrolment | Funding | | Total Supplement |
|--|-----------|---------|----------|------------------|
| | | Level | Funding | |
| School-Age FTE - Continuing Education | 0.0000 | \$7,301 | \$0 | |
| Adult FTE - Continuing Education | 2.2500 | \$4,618 | \$10,391 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 5.0000 | \$2,033 | \$10,165 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 14.8750 | \$6,100 | \$90,738 | |
| Adult FTE - Distributed Learning | 0.0000 | \$4,618 | \$0 | |
| May 2017 Enrolment Count, Total | | | | \$111,294 |

Administrative Savings

-\$266,527

2017/18 Full-Year Operating Grant Total

\$53,483,218

| | |
|---|--------------|
| Estimated 2017/18 Operating Grant from Indigenous & Northern Affairs Canada | \$896,235 |
| Estimated 2017/18 Operating Grant from Ministry of Education | \$52,586,983 |