

## Estimated Operating Grants - 2020/21 School Year

School District 67 Okanagan Skaha

| September 2020 Enrolment Count                   |                         |                  |                |                         |
|--|-------------------------|------------------|----------------|-------------------------|
|  | School-Age<br>Enrolment | Funding<br>Level | Funding        | Total Supplement        |
| Standard (Regular) Schools                       | 5,407.0000              | \$7,560          | \$40,876,920   |                         |
| Continuing Education                             | 1.0000                  | \$7,560          | \$7,560        |                         |
| Alternate Schools                                | 88.0000                 | \$7,560          | \$665,280      |                         |
| Distributed Learning                             | 27.0000                 | \$6,100          | \$164,700      |                         |
| Home Schooling                                   | 1                       | \$250            | \$250          |                         |
| Course Challenges                                | 98                      | \$236            | \$23,128       |                         |
| <b>Total Enrolment-Based Funding (September)</b> | <b>5,523.0000</b>       |                  |                | <b>\$41,737,838</b>     |
|  | <b>Total Enrol.</b>     | <b>Funding</b>   |                |                         |
|  | <b>Change</b>           | <b>Level</b>     | <b>Funding</b> | <b>Total Supplement</b> |
| 1% to 4% Enrolment Decline                       | -187.8750               | \$3,780          | \$494,296      |                         |
| 4%+ Enrolment Decline                            |                         | \$5,670          | \$0            |                         |
| Significant Cumulative Decline (7%+)             | -38.5625                | \$3,780          | \$0            |                         |
| <b>Supplement for Enrolment Decline</b>          |                         |                  |                | <b>\$494,296</b>        |
|  | <b>Enrolment</b>        | <b>Funding</b>   | <b>Funding</b> | <b>Total Supplement</b> |
| Level 1 Special Needs                            | 9                       | \$43,000         | \$387,000      |                         |
| Level 2 Special Needs                            | 268                     | \$20,400         | \$5,467,200    |                         |
| Level 3 Special Needs                            | 53                      | \$10,300         | \$545,900      |                         |
| English Language Learning                        | 79                      | \$1,520          | \$120,080      |                         |
| Indigenous Education                             | 888                     | \$1,500          | \$1,332,000    |                         |
| Adult Education                                  | 2.1250                  | \$4,823          | \$10,249       |                         |
| Equity of Opportunity Supplement                 |                         |                  | \$363,148      |                         |
| <b>Supplement for Unique Student Needs</b>       |                         |                  |                | <b>\$8,225,577</b>      |
| Variance from Provincial Average                 | \$826                   |                  |                |                         |
| Estimated Number of Educators                    | 306.951                 |                  | \$253,542      |                         |
|  | <b>Enrolment</b>        | <b>Funding</b>   | <b>Funding</b> | <b>Total Supplement</b> |
| FTE Distribution                                 | 5,525.1250              | \$180.33         | \$996,346      |                         |
| <b>Supplement for Salary Differential</b>        |                         |                  |                | <b>\$1,249,888</b>      |
| <b>Supplement for Unique Geographic Factors</b>  |                         |                  |                | <b>\$3,588,286</b>      |
| <b>Funding Protection</b>                        |                         |                  |                | <b>\$1,562,419</b>      |
| <b>Supplement for the Education Plan</b>         |                         |                  |                | <b>\$51,398</b>         |
| <b>September 2020 Enrolment Count, Total</b>     |                         |                  |                | <b>\$56,909,702</b>     |

| July 2020 Enrolment Count   |           |                  |           |                  |
|---|-----------|------------------|-----------|------------------|
|   | Enrolment | Funding<br>Level | Funding   | Total Supplement |
| Summer Learning Grade 1-7   | 131       | \$215            | \$28,165  |                  |
| Summer Learning Grade 8-9   | 45        | \$215            | \$9,675   |                  |
| Summer Learning Grade 10-12                                       | 16        | \$430            | \$6,880   |                  |
| Supplemental Summer Learning Funding                              |           |                  | \$0       |                  |
| Cross-Enrolment, Grade 8 and 9                                    | 4         | \$0              | \$1,720   |                  |
| <b>Summer Learning, Total</b>                                     |           |                  |           | <b>\$46,440</b>  |
|   |           |                  |           |                  |
| February 2021 Enrolment Count                                     |           |                  |           |                  |
|   | Enrolment | Funding<br>Level | Funding   | Total Supplement |
| School-Age FTE - Continuing Education                             | 0.0000    | \$7,560          | \$0       |                  |
| Adult FTE - Continuing Education                                  | 2.5000    | \$4,823          | \$12,058  |                  |
| K-Gr 9 School-Age FTE - Distributed Learning                      | 3.0000    | \$3,050          | \$9,150   |                  |
| Gr 10-12 School-Age FTE - Distributed Learning                    | 30.0000   | \$6,100          | \$183,000 |                  |
| Adult FTE - Distributed Learning                                  | 3.0000    | \$4,823          | \$14,469  |                  |
| Level 1 Special Needs Enrolment Growth                            | 0         | \$21,500         | \$0       |                  |
| Level 2 Special Needs Enrolment Growth                            | 0         | \$10,200         | \$0       |                  |
| Level 3 Special Needs Enrolment Growth                            | 0         | \$5,150          | \$0       |                  |
| Newcomer Refugees   | 0.0000    | \$3,780          | \$0       |                  |
| ELL Supplement - Newcomer Refugees                                | 0         | \$760            | \$0       |                  |
| <b>February 2021 Enrolment Count, Total</b>                       |           |                  |           | <b>\$218,677</b> |
|   |           |                  |           |                  |
| May 2021 Enrolment Count  |           |                  |           |                  |
|   | Enrolment | Funding<br>Level | Funding   | Total Supplement |
| School-Age FTE - Continuing Education                             | 0.0000    | \$7,560          | \$0       |                  |
| Adult FTE - Continuing Education                                  | 2.5000    | \$4,823          | \$12,058  |                  |
| K-Gr 9 School-Age FTE - Distributed Learning                      | 5.0000    | \$2,033          | \$10,165  |                  |
| Gr 10-12 School-Age FTE - Distributed Learning                    | 15.0000   | \$6,100          | \$91,500  |                  |
| Adult FTE - Distributed Learning                                  | 2.0000    | \$4,823          | \$9,646   |                  |
| <b>May 2021 Enrolment Count, Total</b>                            |           |                  |           | <b>\$123,369</b> |
|   |           |                  |           |                  |
| 2020/21 Full-Year Estimated Total                                 |           |                  |           |                  |
| Estimated 2020/21 Operating Grant from Indigenous Services Canada |           |                  |           | \$943,282        |
| Estimated 2020/21 Operating Grant from Ministry of Education      |           |                  |           | \$56,354,906     |