

## Final Operating Grant Full-Year Summary - 2012/13 School Year

School District 20 Kootenay-Columbia

### September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	3,755.6875	\$6,784	\$25,478,584	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	134.1250	\$6,784	\$909,904	
Distributed Learning	0.0000	\$5,851	\$0	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$212	\$0	
<b>Total Enrolment-Based Funding (September)</b>	<b>3,889.8125</b>			<b>\$26,388,488</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-58.8125	\$3,392	\$65,554	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-159.6250	\$3,392	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$65,554</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	5	\$36,600	\$183,000	
Level 2 Special Needs	95	\$18,300	\$1,738,500	
Level 3 Special Needs	69	\$9,200	\$634,800	
English Language Learning	21	\$1,340	\$28,140	
Aboriginal Education	291	\$1,160	\$337,560	
Adult Education	17.1250	\$4,430	\$75,864	
Vulnerable Students			\$0	
<b>Supplement for Unique Student Needs</b>				<b>\$2,997,864</b>

Variance from Provincial Average	\$3,147		
Estimated Number of Educators	217.052		\$683,063

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	3,906.9375	\$180.33	\$704,538	
<b>Supplement for Salary Differential</b>				<b>\$1,387,601</b>

<b>Holdback Allocation</b>	3,889.8125	\$96		<b>\$373,422</b>
<b>Supplement for Unique Geographic Factors</b>				<b>\$3,344,167</b>
<b>Funding Protection</b>				<b>\$842,574</b>
<b>Supplement for the Education Plan</b>				<b>\$78,973</b>

<b>September 2012 Enrolment Count, Total</b>				<b>\$35,478,643</b>
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### July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	0.0	\$200	\$0	
Summer Learning Grade 10-12	0.0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
<b>Summer Learning, Total</b>				<b>\$0</b>

### February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.6250	\$6,784	\$4,240	
Adult FTE - Continuing Education	11.3750	\$4,430	\$50,391	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Dist. Learning	0.0000	\$5,851	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Level 1 Special Needs Enrolment Growth	1	\$18,300	\$18,300	
Level 2 Special Needs Enrolment Growth	0	\$9,150	\$0	
Level 3 Special Needs Enrolment Growth	2	\$4,600	\$9,200	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	3,890.4375	\$14.00	\$54,466	
<b>February 2013 Enrolment Count, Total</b>				<b>\$136,597</b>

### May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	2.1250	\$6,784	\$14,416	
Adult FTE - Continuing Education	11.2500	\$4,430	\$49,838	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$1,950	\$0	
Gr 10-12 School-Age FTE - Dist. Learning	0.0000	\$5,851	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	3,892.5625	\$10.25	\$39,893	
<b>May 2013 Enrolment Count, Total</b>				<b>\$104,147</b>

<b>2012/13 Full-Year Operating Grant Total</b>				<b>\$35,719,387</b>
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