

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

School District 37 Delta

### September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	15,359.1250	\$6,784	\$104,196,304	
Continuing Education	8.3750	\$6,784	\$56,816	
Alternate Schools	0.0000	\$6,784	\$0	
Distributed Learning	115.7500	\$5,851	\$677,253	
Home Schooling	3	\$250	\$750	
Course Challenges	61	\$212	\$12,932	
<b>Total Enrolment-Based Funding (September)</b>	<b>15,483.2500</b>			<b>\$104,944,055</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-208.7500	\$3,392	\$175,807	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-342.8441	\$3,392	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$175,807</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	12	\$36,600	\$439,200	
Level 2 Special Needs	563	\$18,300	\$10,302,900	
Level 3 Special Needs	273	\$9,200	\$2,511,600	
English Language Learning	1,572	\$1,340	\$2,106,480	
Aboriginal Education	536	\$1,160	\$621,760	
Adult Education	26.3750	\$4,430	\$116,841	
Vulnerable Students			\$412,568	
<b>Supplement for Unique Student Needs</b>				<b>\$16,511,349</b>

Variance from Provincial Average	-\$548		
Estimated Number of Educators	861.646	-\$472,182	

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	15,509.6250	\$180.33	\$2,796,851	
<b>Supplement for Salary Differential</b>				<b>\$2,324,669</b>

<b>Holdback Allocation</b>	15,483.2500	\$96		<b>\$1,486,392</b>
<b>Supplement for Unique Geographic Factors</b>				<b>\$1,419,268</b>
<b>Funding Protection</b>				<b>\$0</b>
<b>Supplement for the Education Plan</b>				<b>\$313,840</b>

**September 2012 Enrolment Count, Total** **\$127,175,380**

### July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	423	\$200	\$84,600	
Summer Learning Grade 8-9	157.0	\$200	\$31,400	
Summer Learning Grade 10-12	984.0	\$400	\$393,600	
Supplemental Summer Learning Funding			\$33,024	
<b>Summer Learning, Total</b>				<b>\$542,624</b>

### February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	9.0000	\$6,784	\$61,056	
Adult FTE - Continuing Education	52.0000	\$4,430	\$230,360	
K-Gr 9 School-Age FTE - Distributed Learning	10.0000	\$2,926	\$29,260	
Gr 10-12 School-Age FTE - Dist. Learning	46.0000	\$5,851	\$269,146	
Adult FTE - Distributed Learning	3.7500	\$4,430	\$16,613	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	10	\$9,150	\$91,500	
Level 3 Special Needs Enrolment Growth	14	\$4,600	\$64,400	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	15,543.2500	\$14.00	\$217,606	
<b>February 2013 Enrolment Count, Total</b>				<b>\$979,941</b>

### May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	5.3750	\$6,784	\$36,464	
Adult FTE - Continuing Education	34.7500	\$4,430	\$153,943	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$1,950	\$0	
Gr 10-12 School-Age FTE - Dist. Learning	29.5000	\$5,851	\$172,605	
Adult FTE - Distributed Learning	1.1250	\$4,430	\$4,984	
Holdback Allocation	15,578.1250	\$10.25	\$159,651	
<b>May 2013 Enrolment Count, Total</b>				<b>\$527,647</b>

**2012/13 Full-Year Operating Grant Total** **\$129,225,592**