

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

School District 41 Burnaby

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	23,077.6250	\$6,784	\$156,558,608	
Continuing Education	18.7500	\$6,784	\$127,200	
Alternate Schools	241.0000	\$6,784	\$1,634,944	
Distributed Learning	148.1250	\$5,851	\$866,679	
Home Schooling	6	\$250	\$1,500	
Course Challenges	60	\$212	\$12,720	
Total Enrolment-Based Funding (September)	23,485.5000			\$159,201,651

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-270.8128	\$3,392	\$112,783	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-305.3752	\$3,392	\$0	
Supplement for Enrolment Decline				\$112,783

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	34	\$36,600	\$1,244,400	
Level 2 Special Needs	647	\$18,300	\$11,840,100	
Level 3 Special Needs	142	\$9,200	\$1,306,400	
English Language Learning	4,658	\$1,340	\$6,241,720	
Aboriginal Education	680	\$1,160	\$788,800	
Adult Education	34.5000	\$4,430	\$152,835	
Vulnerable Students			\$429,145	
Supplement for Unique Student Needs				\$22,003,400

Variance from Provincial Average	-\$660	
Estimated Number of Educators	1,306.667	-\$862,400

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	23,520.0000	\$180.33	\$4,241,362	
Supplement for Salary Differential				\$3,378,962

Holdback Allocation	23,485.5000	\$96		\$2,254,608
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Supplement for Unique Geographic Factors				\$1,105,630
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Funding Protection				\$0
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Supplement for the Education Plan				\$475,126
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September 2012 Enrolment Count, Total				\$188,532,160
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July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	4,058	\$200	\$811,600	
Summer Learning Grade 8-9	784.0	\$200	\$156,800	
Summer Learning Grade 10-12	2,858.0	\$400	\$1,143,200	
Supplemental Summer Learning Funding			\$108,147	
Summer Learning, Total				\$2,219,747

February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	17.3750	\$6,784	\$117,872	
Adult FTE - Continuing Education	51.2500	\$4,430	\$227,038	
K-Gr 9 School-Age FTE - Distributed Learning	3.0000	\$2,926	\$8,778	
Gr 10-12 School-Age FTE - Dist. Learning	38.5000	\$5,851	\$225,264	
Adult FTE - Distributed Learning	4.7500	\$4,430	\$21,043	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	1	\$9,150	\$9,150	
Level 3 Special Needs Enrolment Growth	9	\$4,600	\$41,400	
Newcomer Refugees	14.8750	\$3,392	\$50,456	
ELL Supplement - Newcomer Refugees	12	\$670	\$8,040	
Holdback Allocation	23,550.3125	\$14.00	\$329,704	
February 2013 Enrolment Count, Total				\$1,038,745

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	12.5000	\$6,784	\$84,800	
Adult FTE - Continuing Education	31.1250	\$4,430	\$137,884	
K-Gr 9 School-Age FTE - Distributed Learning	3.0000	\$1,950	\$5,850	
Gr 10-12 School-Age FTE - Dist. Learning	14.0000	\$5,851	\$81,914	
Adult FTE - Distributed Learning	1.2500	\$4,430	\$5,538	
Holdback Allocation	23,577.8125	\$10.25	\$241,635	
May 2013 Enrolment Count, Total				\$557,621

2012/13 Full-Year Operating Grant Total				\$192,348,273
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