

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

School District 48 Sea to Sky

September 2012 Enrolment Count

| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
|--|-------------------------|------------------|--------------|---------------------|
| Standard (Regular) Schools | 4,162.3125 | \$6,784 | \$28,237,128 | |
| Continuing Education | 0.0000 | \$6,784 | \$0 | |
| Alternate Schools | 73.1250 | \$6,784 | \$496,080 | |
| Distributed Learning | 8.5000 | \$5,851 | \$49,734 | |
| Home Schooling | 0 | \$250 | \$0 | |
| Course Challenges | 15 | \$212 | \$3,180 | |
| Total Enrolment-Based Funding (September) | 4,243.9375 | | | \$28,786,122 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|------------------------|------------------|---------|------------------|
| 1% to 4% Enrolment Decline | 71.3125 | \$3,392 | \$0 | |
| 4%+ Enrolment Decline | | \$5,088 | \$0 | |
| Significant Cumulative Decline (7%+) | -31.1875 | \$3,392 | \$0 | |
| Supplement for Enrolment Decline | | | | \$0 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|------------------|-------------|--------------------|
| Level 1 Special Needs | 4 | \$36,600 | \$146,400 | |
| Level 2 Special Needs | 139 | \$18,300 | \$2,543,700 | |
| Level 3 Special Needs | 141 | \$9,200 | \$1,297,200 | |
| English Language Learning | 357 | \$1,340 | \$478,380 | |
| Aboriginal Education | 583 | \$1,160 | \$676,280 | |
| Adult Education | 3,6250 | \$4,430 | \$16,059 | |
| Vulnerable Students | | | \$0 | |
| Supplement for Unique Student Needs | | | | \$5,158,019 |

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|----------------------------------|---------|-----------|--|
| Variance from Provincial Average | -\$187 | | |
| Estimated Number of Educators | 235.976 | -\$44,128 | |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---|------------|------------------|-----------|------------------|
| FTE Distribution | 4,247.5625 | \$180.33 | \$765,963 | |
| Supplement for Salary Differential | | | | \$721,835 |

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|----------------------------|------------|------|--|------------------|
| Holdback Allocation | 4,243.9375 | \$96 | | \$407,418 |
|----------------------------|------------|------|--|------------------|

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| Supplement for Unique Geographic Factors | | | | \$3,856,966 |
|---|--|--|--|--------------------|

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|---------------------------|--|--|--|------------|
| Funding Protection | | | | \$0 |
|---------------------------|--|--|--|------------|

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| Supplement for the Education Plan | | | | \$83,453 |
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| September 2012 Enrolment Count, Total | | | | \$39,013,813 |
|--|--|--|--|---------------------|

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 | |
| Summer Learning, Total | | | | \$0 |

February 2013 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|------------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education | 0.0000 | \$6,784 | \$0 | |
| Adult FTE - Continuing Education | 0.0000 | \$4,430 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$2,926 | \$0 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 21.6250 | \$5,851 | \$126,528 | |
| Adult FTE - Distributed Learning | 0.1250 | \$4,430 | \$554 | |
| Level 1 Special Needs Enrolment Growth | 0 | \$18,300 | \$0 | |
| Level 2 Special Needs Enrolment Growth | 0 | \$9,150 | \$0 | |
| Level 3 Special Needs Enrolment Growth | 0 | \$4,600 | \$0 | |
| Newcomer Refugees | 0.0000 | \$3,392 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$670 | \$0 | |
| Holdback Allocation | 4,265.5625 | \$14.00 | \$59,718 | |
| February 2013 Enrolment Count, Total | | | | \$186,800 |

May 2013 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|------------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education | 0.0000 | \$6,784 | \$0 | |
| Adult FTE - Continuing Education | 0.0000 | \$4,430 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$1,950 | \$0 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 33.1250 | \$5,851 | \$193,814 | |
| Adult FTE - Distributed Learning | 0.3750 | \$4,430 | \$1,661 | |
| Holdback Allocation | 4,298.6875 | \$10.25 | \$44,055 | |
| May 2013 Enrolment Count, Total | | | | \$239,530 |

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| 2012/13 Full-Year Operating Grant Total | | | | \$39,440,143 |
|--|--|--|--|---------------------|