

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

School District 69 Qualicum

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	3,876.6250	\$6,784	\$26,299,024	
Continuing Education	0.1250	\$6,784	\$848	
Alternate Schools	123.0000	\$6,784	\$834,432	
Distributed Learning	90.3750	\$5,851	\$528,784	
Home Schooling	4	\$250	\$1,000	
Course Challenges	10	\$212	\$2,120	
Total Enrolment-Based Funding (September)	4,090.1250			\$27,666,208

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-83.0000	\$3,392	\$139,983	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-401.6250	\$3,392	\$339,005	
Supplement for Enrolment Decline				\$478,988

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	5	\$36,600	\$183,000	
Level 2 Special Needs	151	\$18,300	\$2,763,300	
Level 3 Special Needs	42	\$9,200	\$386,400	
English Language Learning	64	\$1,340	\$85,760	
Aboriginal Education	400	\$1,160	\$464,000	
Adult Education	7.1250	\$4,430	\$31,564	
Vulnerable Students			\$12,466	
Supplement for Unique Student Needs				\$3,926,490

Variance from Provincial Average	\$1,562		
Estimated Number of Educators	227.625		\$355,550

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	4,097.2500	\$180.33	\$738,857	
Supplement for Salary Differential				\$1,094,407

Holdback Allocation	4,090.1250	\$96		\$392,652
Supplement for Unique Geographic Factors				\$3,951,989
Funding Protection				\$1,673,721
Supplement for the Education Plan				\$83,463

September 2012 Enrolment Count, Total **\$39,267,918**

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	45.0	\$200	\$9,000	
Summer Learning Grade 10-12	42.5	\$400	\$17,000	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$26,000

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	3.3750	\$4,430	\$14,951	
K-Gr 9 School-Age FTE - Distributed Learning	11.0000	\$2,926	\$32,186	
Gr 10-12 School-Age FTE - Dist. Learning	49.0625	\$5,851	\$287,065	
Adult FTE - Distributed Learning	1.3750	\$4,430	\$6,091	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	2	\$9,150	\$18,300	
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	4,145.3125	\$14.00	\$58,034	
February 2013 Enrolment Count, Total				\$420,867

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.5000	\$6,784	\$3,392	
Adult FTE - Continuing Education	1.8750	\$4,430	\$8,306	
K-Gr 9 School-Age FTE - Distributed Learning	9.0000	\$1,950	\$17,550	
Gr 10-12 School-Age FTE - Dist. Learning	32.6875	\$5,851	\$191,255	
Adult FTE - Distributed Learning	0.3750	\$4,430	\$1,661	
Holdback Allocation	4,181.5000	\$10.25	\$42,854	
May 2013 Enrolment Count, Total				\$265,018

2012/13 Full-Year Operating Grant Total **\$39,979,803**