

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

School District 71 Comox Valley

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	7,397.0000	\$6,784	\$50,181,248	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	142.0000	\$6,784	\$963,328	
Distributed Learning	365.0000	\$5,851	\$2,135,615	
Home Schooling	3	\$250	\$750	
Course Challenges	1	\$212	\$212	
Total Enrolment-Based Funding (September)	7,904.0000			\$53,281,153

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-182.0001	\$3,392	\$343,067	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-291.1251	\$3,392	\$0	
Supplement for Enrolment Decline				\$343,067

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	16	\$36,600	\$585,600	
Level 2 Special Needs	340	\$18,300	\$6,222,000	
Level 3 Special Needs	85	\$9,200	\$782,000	
English Language Learning	73	\$1,340	\$97,820	
Aboriginal Education	1,007	\$1,160	\$1,168,120	
Adult Education	25.7500	\$4,430	\$114,073	
Vulnerable Students			\$0	

Supplement for Unique Student Needs **\$8,969,613**

Variance from Provincial Average	\$680
Estimated Number of Educators	440.542
	\$299,569

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	7,929.7500	\$180.33	\$1,429,972	
Supplement for Salary Differential				\$1,729,541

Holdback Allocation 7,904.0000 \$96 **\$758,784**

Supplement for Unique Geographic Factors **\$4,890,386**

Funding Protection **\$0**

Supplement for the Education Plan **\$161,720**

September 2012 Enrolment Count, Total **\$70,134,264**

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	26.0000	\$2,926	\$76,076	
Gr 10-12 School-Age FTE - Dist. Learning	139.6875	\$5,851	\$817,312	
Adult FTE - Distributed Learning	19.6250	\$4,430	\$86,939	
Level 1 Special Needs Enrolment Growth	1	\$18,300	\$18,300	
Level 2 Special Needs Enrolment Growth	6	\$9,150	\$54,900	
Level 3 Special Needs Enrolment Growth	3	\$4,600	\$13,800	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	8,056.6875	\$14.00	\$112,794	
February 2013 Enrolment Count, Total				\$1,180,121

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	23.0000	\$1,950	\$44,850	
Gr 10-12 School-Age FTE - Dist. Learning	67.1875	\$5,851	\$393,114	
Adult FTE - Distributed Learning	10.0000	\$4,430	\$44,300	
Holdback Allocation	8,131.5417	\$10.25	\$83,335	

May 2013 Enrolment Count, Total **\$565,599**

2012/13 Full-Year Operating Grant Total **\$71,879,984**