

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

School District 74 Gold Trail

September 2012 Enrolment Count

| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
|--|-------------------------|------------------|-------------|--------------------|
| Standard (Regular) Schools | 1,174.7500 | \$6,784 | \$7,969,504 | |
| Continuing Education | 0.0000 | \$6,784 | \$0 | |
| Alternate Schools | 0.0000 | \$6,784 | \$0 | |
| Distributed Learning | 17.7500 | \$5,851 | \$103,855 | |
| Home Schooling | 0 | \$250 | \$0 | |
| Course Challenges | 0 | \$212 | \$0 | |
| Total Enrolment-Based Funding (September) | 1,192.5000 | | | \$8,073,359 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|------------------------|------------------|-----------|------------------|
| 1% to 4% Enrolment Decline | -96.5625 | \$3,392 | \$131,175 | |
| 4%+ Enrolment Decline | | \$5,088 | \$228,960 | |
| Significant Cumulative Decline (7%+) | -36.0000 | \$3,392 | \$0 | |
| Supplement for Enrolment Decline | | | | \$360,135 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|------------------|-----------|--------------------|
| Level 1 Special Needs | 1 | \$36,600 | \$36,600 | |
| Level 2 Special Needs | 50 | \$18,300 | \$915,000 | |
| Level 3 Special Needs | 4 | \$9,200 | \$36,800 | |
| English Language Learning | 211 | \$1,340 | \$282,740 | |
| Aboriginal Education | 682 | \$1,160 | \$791,120 | |
| Adult Education | 3,6250 | \$4,430 | \$16,059 | |
| Vulnerable Students | | | \$0 | |
| Supplement for Unique Student Needs | | | | \$2,078,319 |

| | | | |
|----------------------------------|----------|--|------------|
| Variance from Provincial Average | -\$2,596 | | |
| Estimated Number of Educators | 66.451 | | -\$172,507 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---|------------|------------------|-----------|------------------|
| FTE Distribution | 1,196.1250 | \$180.33 | \$215,697 | |
| Supplement for Salary Differential | | | | \$43,190 |

| | | | | |
|----------------------------|------------|------|--|------------------|
| Holdback Allocation | 1,192.5000 | \$96 | | \$114,480 |
|----------------------------|------------|------|--|------------------|

Supplement for Unique Geographic Factors \$6,623,597

Funding Protection \$2,569,771

Supplement for the Education Plan \$25,781

September 2012 Enrolment Count, Total \$19,888,632

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 | 1.0000 | \$2,926 | \$2,926 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 6.3750 | \$5,851 | \$37,300 | |
| Adult FTE - Distributed Learning | 0.7500 | \$4,430 | \$3,323 | |
| 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 | 1,199.3750 | \$14.00 | \$16,791 | |
| February 2013 Enrolment Count, Total | | | | \$60,340 |

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 | 1.2500 | \$1,950 | \$2,438 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 7.4375 | \$5,851 | \$43,517 | |
| Adult FTE - Distributed Learning | 0.2500 | \$4,430 | \$1,108 | |
| Holdback Allocation | 1,207.2292 | \$10.25 | \$12,372 | |
| May 2013 Enrolment Count, Total | | | | \$59,435 |

2012/13 Full-Year Operating Grant Total \$20,008,407