

Final Operating Grant Full-Year Summary - 2013/14 School Year

School District 5 Southeast Kootenay

September 2013 Enrolment Count

| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
|--|-------------------------|------------------|--------------|---------------------|
| Standard (Regular) Schools | 5,079.6250 | \$6,900 | \$35,049,413 | |
| Continuing Education | 0.0000 | \$6,900 | \$0 | |
| Alternate Schools | 52.0000 | \$6,900 | \$358,800 | |
| Distributed Learning | 28.0000 | \$5,851 | \$163,828 | |
| Home Schooling | 1 | \$250 | \$250 | |
| Course Challenges | 16 | \$216 | \$3,456 | |
| Total Enrolment-Based Funding (September) | 5,159.6250 | | | \$35,575,747 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|------------------------|------------------|---------|------------------|
| 1% to 4% Enrolment Decline | -3.2500 | \$3,450 | \$0 | |
| 4%+ Enrolment Decline | | \$5,175 | \$0 | |
| Significant Cumulative Decline (7%+) | -144.2500 | \$3,450 | \$0 | |
| Supplement for Enrolment Decline | | | | \$0 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|------------------|-------------|--------------------|
| Level 1 Special Needs | 11 | \$36,600 | \$402,600 | |
| Level 2 Special Needs | 174 | \$18,300 | \$3,184,200 | |
| Level 3 Special Needs | 157 | \$9,200 | \$1,444,400 | |
| English Language Learning | 25 | \$1,340 | \$33,500 | |
| Aboriginal Education | 734 | \$1,160 | \$851,440 | |
| Adult Education | 1.6250 | \$4,430 | \$7,199 | |
| Vulnerable Students | | | \$22,675 | |
| Supplement for Unique Student Needs | | | | \$5,946,014 |

| | | |
|----------------------------------|---------|----------|
| Variance from Provincial Average | -\$17 | |
| Estimated Number of Educators | 286.736 | -\$4,875 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---|------------|------------------|-----------|------------------|
| FTE Distribution | 5,161.2500 | \$180.33 | \$930,728 | |
| Supplement for Salary Differential | | | | \$925,853 |

| | | | | |
|---|------------|------|--|--------------------|
| Holdback Allocation | 5,159.6250 | \$60 | | \$309,578 |
| Supplement for Unique Geographic Factors | | | | \$6,582,087 |
| Funding Protection | | | | \$0 |
| Supplement for the Education Plan | | | | \$103,258 |

September 2013 Enrolment Count, Total **\$49,442,537**

July 2013 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--------------------------------------|-----------|------------------|----------|------------------|
| Summer Learning Grade 1-7 | 0 | \$200 | \$0 | |
| Summer Learning Grade 8-9 | 16.0 | \$200 | \$3,200 | |
| Summer Learning Grade 10-12 | 47.0 | \$400 | \$18,800 | |
| Supplemental Summer Learning Funding | | | \$0 | |
| Summer Learning, Total | | | | \$22,000 |

February 2014 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|------------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education | 0.0000 | \$6,900 | \$0 | |
| Adult FTE - Continuing Education | 0.0000 | \$4,430 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 6.0000 | \$2,926 | \$17,556 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 24.6250 | \$5,851 | \$144,081 | |
| 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 | 12 | \$9,150 | \$109,800 | |
| Level 3 Special Needs Enrolment Growth | 0 | \$4,600 | \$0 | |
| Newcomer Refugees | 0.0000 | \$3,450 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$670 | \$0 | |
| Holdback Allocation | 5,187.2500 | \$11.33 | \$58,755 | |
| February 2014 Enrolment Count, Total | | | | \$333,515 |

May 2014 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|------------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education | 0.0000 | \$6,900 | \$0 | |
| Adult FTE - Continuing Education | 0.0000 | \$4,430 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 2.0000 | \$1,950 | \$3,900 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 17.6250 | \$5,851 | \$103,124 | |
| Adult FTE - Distributed Learning | 1.6250 | \$4,430 | \$7,199 | |
| Holdback Allocation | 5,205.5417 | \$14.03 | \$73,054 | |
| May 2014 Enrolment Count, Total | | | | \$187,277 |

2013/14 Full-Year Operating Grant Total **\$49,985,329**