

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

School District 84 Vancouver Island West

September 2013 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	403.2502	\$6,900	\$2,782,426	
Continuing Education	0.0000	\$6,900	\$0	
Alternate Schools	0.0000	\$6,900	\$0	
Distributed Learning	0.0000	\$5,851	\$0	
Home Schooling	1	\$250	\$250	
Course Challenges	0	\$216	\$0	
Total Enrolment-Based Funding (September)	403.2502			\$2,782,676

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-7.6561	\$3,450	\$12,237	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-26.4063	\$3,450	\$0	
Supplement for Enrolment Decline				\$12,237

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	0	\$36,600	\$0	
Level 2 Special Needs	26	\$18,300	\$475,800	
Level 3 Special Needs	0	\$9,200	\$0	
English Language Learning	60	\$1,340	\$80,400	
Aboriginal Education	170	\$1,160	\$197,200	
Adult Education	0.3750	\$4,430	\$1,661	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$755,061

Variance from Provincial Average	-\$3,149	
Estimated Number of Educators	22.424	-\$70,613

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	403.6252	\$180.33	\$72,786	
Supplement for Salary Differential				\$2,173

Holdback Allocation	403.2502	\$60		\$24,195
Supplement for Unique Geographic Factors				\$4,047,028
Funding Protection				\$18,496
Supplement for the Education Plan				\$10,000

September 2013 Enrolment Count, Total				\$7,651,866
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July 2013 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 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	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Dist. Learning	0.0000	\$5,851	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
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	\$3,450	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	403.2502	\$11.33	\$4,568	
February 2014 Enrolment Count, Total				\$4,568

May 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.6250	\$6,900	\$4,313	
Adult FTE - Continuing Education	6.3750	\$4,430	\$28,241	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$1,950	\$0	
Gr 10-12 School-Age FTE - Dist. Learning	0.0000	\$5,851	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	403.8752	\$14.03	\$5,668	
May 2014 Enrolment Count, Total				\$38,222

2013/14 Full-Year Operating Grant Total				\$7,694,656
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