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

School District 69 Qualicum

| September 2012 Enrolment Count | | | | | July 2012 Enrolment Count | |
|--|--------------|----------|--------------|--------------------------|--|------------|
| | School-Age | Funding | | | | |
| | Enrolment | Level | Funding | Total Supplement | | Enrolment |
| Standard (Regular) Schools | 3,876.6250 | \$6,784 | \$26,299,024 | | Summer Learning Grade 1-7 | 0 |
| Continuing Education | 0.1250 | \$6,784 | \$848 | 3 | Summer Learning Grade 8-9 | 45.0 |
| Alternate Schools | 123.0000 | \$6,784 | \$834,432 | | Summer Learning Grade 10-12 | 42.5 |
| Distributed Learning | 90.3750 | \$5,851 | \$528,784 | | Supplemental Summer Learning Funding | |
| Home Schooling | 4 | \$250 | \$1,000 | | Summer Learning, Total | |
| Course Challenges | 10 | \$212 | \$2,120 | | | |
| Total Enrolment-Based Funding (September) | 4,090.1250 | | | \$27,666,208 | | |
| | Total Enrol. | Funding | | | February 2013 Enrolment Count | |
| | Change | Level | Funding | Total Supplement | | Enrolment |
| 1% to 4% Enrolment Decline | -83.0000 | \$3,392 | \$139,983 | | School-Age FTE - Continuing Education | 0.6250 |
| 4%+ Enrolment Decline | -83.0000 | \$5,088 | \$139,983 | | Adult FTE - Continuing Education | 3.3750 |
| Significant Cumulative Decline (7%+) | -401.6250 | \$3,088 | \$339,005 | | K-Gr 9 School-Age FTE - Distributed Learning | 11.0000 |
| Supplement for Enrolment Decline | -401.0250 | \$3,392 | \$559,003 | \$478,988 | Gr 10-12 School-Age FTE - Distributed Learning | 49.0625 |
| Supplement for Enforment Decline | | | | 3470,300 | _ | |
| | | Funding | | | Adult FTE - Distributed Learning | 1.3750 |
| | Enrolment | Level | Funding | Total Supplement | Level 1 Special Needs Enrolment Growth | 0 |
| Level 1 Special Needs | 5 | \$36,600 | \$183,000 | | Level 2 Special Needs Enrolment Growth | 2 |
| Level 2 Special Needs | 151 | \$18,300 | \$2,763,300 | | Level 3 Special Needs Enrolment Growth | 0 |
| Level 3 Special Needs | 42 | \$9,200 | \$386,400 | | Newcomer Refugees | 0.0000 |
| English Language Learning | 64 | \$1,340 | \$85,760 | 0 | ELL Supplement - Newcomer Refugees | 0 |
| Aboriginal Education | 400 | \$1,160 | \$464,000 | | Holdback Allocation | 4,145.3125 |
| Adult Education | 7.1250 | \$4,430 | \$31,564 | | February 2013 Enrolment Count, Total | , |
| Vulnerable Students | | | \$12,466 | 5 | | |
| Supplement for Unique Student Needs | | | | \$3,926,490 | May 2013 Enrolment Count | |
| | | | | | | Enrolment |
| | | | | | School-Age FTE - Continuing Education | 0.5000 |
| Variance from Provincial Average | \$1,562 | | | | Adult FTE - Continuing Education | 1.8750 |
| Estimated Number of Educators | 227.625 | | \$355,550 | | K-Gr 9 School-Age FTE - Distributed Learning | 9.0000 |
| | | Funding | | _ | | |
| | Enrolment | Level | Funding | Total Supplement | Gr 10-12 School-Age FTE - Dist. Learning | 32.6875 |
| FTE Distribution | 4,097.2500 | \$180.33 | \$738,857 | | Adult FTE - Distributed Learning | 0.3750 |
| Supplement for Salary Differential | | | | \$1,094,407 | Holdback Allocation | 4,181.5000 |
| | 4 000 4050 | 40.5 | | 4000 000 | May 2013 Enrolment Count, Total | |
| Holdback Allocation Supplement for Unique Geographic Factors | 4,090.1250 | \$96 | | \$392,652 \$3,951,989 | | |
| | | | | | | |
| Funding Protection | | | | \$1,673,721 | | |
| Supplement for the Education Plan | | | | \$83,463 | | |
| September 2012 Enrolment Count, Total | | | | \$39,267,918 | 2012/13 Full-Year Operating Grant Total | |
| September 2012 Emonnent Count, Total | | | | 333,207,318 | 2012/13 Full-Teal Operating Grant Total | |
| | | | | | | |

| | | Funding | | |
|--------------------------------------|-----------|---------|----------|-------------------------|
| | Enrolment | 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 |

| | Funding | | |
|------------|---|--|---|
| Enrolment | Level | Funding | Total Supplemen |
| 0.6250 | \$6,784 | \$4,240 | |
| 3.3750 | \$4,430 | \$14,951 | |
| 11.0000 | \$2,926 | \$32,186 | |
| 49.0625 | \$5,851 | \$287,065 | |
| 1.3750 | \$4,430 | \$6,091 | |
| 0 | \$18,300 | \$0 | |
| 2 | \$9,150 | \$18,300 | |
| 0 | \$4,600 | \$0 | |
| 0.0000 | \$3,392 | \$0 | |
| 0 | \$670 | \$0 | |
| 4,145.3125 | \$14.00 | \$58,034 | |
| | 0.6250 3.3750 11.0000 49.0625 1.3750 0 2 0 0.0000 | Enrolment Level 0.6250 \$6,784 3.3750 \$4,430 11.0000 \$2,926 49.0625 \$5,851 1.3750 \$4,430 0 \$18,300 2 \$9,150 0 \$4,600 0.0000 \$3,392 0 \$670 | Enrolment Level Funding 0.6250 \$6,784 \$4,240 3.3750 \$4,430 \$14,951 11.0000 \$2,926 \$32,186 49.0625 \$5,851 \$287,065 1.3750 \$4,430 \$6,091 0 \$18,300 \$0 2 \$9,150 \$18,300 0 \$4,600 \$0 0.0000 \$3,392 \$0 0 \$670 \$0 |

| | Funding | | | |
|--|------------|---------|-----------|-------------------------|
| | Enrolment | 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 |
|---|--------------|