

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

School District 22 Vernon

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	7,808.4063	\$6,784	\$52,972,228	
Continuing Education	0.7500	\$6,784	\$5,088	
Alternate Schools	114.0000	\$6,784	\$773,376	
Distributed Learning	77.2500	\$5,851	\$451,990	
Home Schooling	5	\$250	\$1,250	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	8,000.4063			\$54,203,932

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-211.6250	\$3,392	\$439,280	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-382.2812	\$3,392	\$0	
Supplement for Enrolment Decline				\$439,280

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	7	\$36,600	\$256,200	
Level 2 Special Needs	235	\$18,300	\$4,300,500	
Level 3 Special Needs	78	\$9,200	\$717,600	
English Language Learning	54	\$1,340	\$72,360	
Aboriginal Education	1,028	\$1,160	\$1,192,480	
Adult Education	6.5000	\$4,430	\$28,795	
Vulnerable Students			\$231,133	
Supplement for Unique Student Needs				\$6,799,068

Variance from Provincial Average	\$1,535		
Estimated Number of Educators	444.828		\$682,811

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	8,006.9063	\$180.33	\$1,443,885	
Supplement for Salary Differential				\$2,126,696

Holdback Allocation	8,000.4063	\$96		\$768,039
Supplement for Unique Geographic Factors				\$4,506,996
Funding Protection				\$506,853
Supplement for the Education Plan				\$164,241

September 2012 Enrolment Count, Total **\$69,515,105**

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	118	\$200	\$23,600	
Summer Learning Grade 8-9	2.0	\$200	\$400	
Summer Learning Grade 10-12	28.0	\$400	\$11,200	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$35,200

February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	4.8750	\$6,784	\$33,072	
Adult FTE - Continuing Education	10.0000	\$4,430	\$44,300	
K-Gr 9 School-Age FTE - Distributed Learning	9.0000	\$2,926	\$26,334	
Gr 10-12 School-Age FTE - Dist. Learning	36.5000	\$5,851	\$213,562	
Adult FTE - Distributed Learning	0.1250	\$4,430	\$554	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	8	\$9,150	\$73,200	
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	8,046.2813	\$14.00	\$112,648	
February 2013 Enrolment Count, Total				\$503,670

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	2.0000	\$6,784	\$13,568	
Adult FTE - Continuing Education	3.3750	\$4,430	\$14,951	
K-Gr 9 School-Age FTE - Distributed Learning	1.0000	\$1,950	\$1,950	
Gr 10-12 School-Age FTE - Dist. Learning	33.6250	\$5,851	\$196,740	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	8,082.2396	\$10.25	\$82,830	
May 2013 Enrolment Count, Total				\$310,039

2012/13 Full-Year Operating Grant Total **\$70,364,014**