

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

School District 27 Cariboo-Chilcotin

September 2012 Enrolment Count

| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
|--|-------------------------|------------------|--------------|---------------------|
| Standard (Regular) Schools | 4,716.5313 | \$6,784 | \$31,996,948 | |
| Continuing Education | 1.3750 | \$6,784 | \$9,328 | |
| Alternate Schools | 173.0000 | \$6,784 | \$1,173,632 | |
| Distributed Learning | 71.5000 | \$5,851 | \$418,347 | |
| Home Schooling | 0 | \$250 | \$0 | |
| Course Challenges | 3 | \$212 | \$636 | |
| Total Enrolment-Based Funding (September) | 4,962.4063 | | | \$33,598,891 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|------------------------|------------------|-----------|------------------|
| 1% to 4% Enrolment Decline | -149.2187 | \$3,392 | \$332,763 | |
| 4%+ Enrolment Decline | | \$5,088 | \$0 | |
| Significant Cumulative Decline (7%+) | -334.9375 | \$3,392 | \$0 | |
| Supplement for Enrolment Decline | | | | \$332,763 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|------------------|-------------|--------------------|
| Level 1 Special Needs | 3 | \$36,600 | \$109,800 | |
| Level 2 Special Needs | 137 | \$18,300 | \$2,507,100 | |
| Level 3 Special Needs | 46 | \$9,200 | \$423,200 | |
| English Language Learning | 302 | \$1,340 | \$404,680 | |
| Aboriginal Education | 1,350 | \$1,160 | \$1,566,000 | |
| Adult Education | 13.0000 | \$4,430 | \$57,590 | |
| Vulnerable Students | | | \$71,371 | |
| Supplement for Unique Student Needs | | | | \$5,139,741 |

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|----------------------------------|----------|--|------------|
| Variance from Provincial Average | -\$2,806 | | |
| Estimated Number of Educators | 276.411 | | -\$775,609 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---|------------|------------------|-----------|------------------|
| FTE Distribution | 4,975.4063 | \$180.33 | \$897,215 | |
| Supplement for Salary Differential | | | | \$121,606 |

| | | | | |
|---|------------|------|--|---------------------|
| Holdback Allocation | 4,962.4063 | \$96 | | \$476,391 |
| Supplement for Unique Geographic Factors | | | | \$10,132,722 |
| Funding Protection | | | | \$2,351,981 |
| Supplement for the Education Plan | | | | \$102,233 |

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|--|--|--|--|---------------------|
| September 2012 Enrolment Count, Total | | | | \$52,256,328 |
|--|--|--|--|---------------------|

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 | 3.5000 | \$6,784 | \$23,744 | |
| Adult FTE - Continuing Education | 16.5000 | \$4,430 | \$73,095 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 10.7500 | \$2,926 | \$31,455 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 9.1250 | \$5,851 | \$53,390 | |
| 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 | 7 | \$9,150 | \$64,050 | |
| Level 3 Special Needs Enrolment Growth | 1 | \$4,600 | \$4,600 | |
| Newcomer Refugees | 0.0000 | \$3,392 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$670 | \$0 | |
| Holdback Allocation | 4,980.4063 | \$14.00 | \$69,726 | |
| February 2013 Enrolment Count, Total | | | | \$320,060 |

May 2013 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|------------|------------------|----------|------------------|
| School-Age FTE - Continuing Education | 2.8750 | \$6,784 | \$19,504 | |
| Adult FTE - Continuing Education | 9.1250 | \$4,430 | \$40,424 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 8.3750 | \$1,950 | \$16,331 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 5.5000 | \$5,851 | \$32,181 | |
| Adult FTE - Distributed Learning | 0.0000 | \$4,430 | \$0 | |
| Holdback Allocation | 4,991.5730 | \$10.25 | \$51,156 | |
| May 2013 Enrolment Count, Total | | | | \$159,596 |

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|--|--|--|--|---------------------|
| 2012/13 Full-Year Operating Grant Total | | | | \$52,735,984 |
|--|--|--|--|---------------------|