

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

School District 38 Richmond

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	20,942.7500	\$6,784	\$142,075,616	
Continuing Education	21.7500	\$6,784	\$147,552	
Alternate Schools	45.0000	\$6,784	\$305,280	
Distributed Learning	83.5000	\$5,851	\$488,559	
Home Schooling	9	\$250	\$2,250	
Course Challenges	146	\$212	\$30,952	
Total Enrolment-Based Funding (September)	21,093.0000			\$143,050,209

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-466.0000	\$3,392	\$849,391	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-789.1250	\$3,392	\$0	
Supplement for Enrolment Decline				\$849,391

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	18	\$36,600	\$658,800	
Level 2 Special Needs	549	\$18,300	\$10,046,700	
Level 3 Special Needs	145	\$9,200	\$1,334,000	
English Language Learning	6,120	\$1,340	\$8,200,800	
Aboriginal Education	213	\$1,160	\$247,080	
Adult Education	59.7500	\$4,430	\$264,693	
Vulnerable Students			\$1,412,588	
Supplement for Unique Student Needs				\$22,164,661

Variance from Provincial Average	-\$877		
Estimated Number of Educators	1,175.153		-\$1,030,609

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	21,152.7500	\$180.33	\$3,814,475	
Supplement for Salary Differential				\$2,783,866

Holdback Allocation	21,093.0000	\$96		\$2,024,928
Supplement for Unique Geographic Factors				\$937,774
Funding Protection				\$0
Supplement for the Education Plan				\$431,180

September 2012 Enrolment Count, Total **\$172,242,009**

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	1,458	\$200	\$291,600	
Summer Learning Grade 8-9	1,132.0	\$200	\$226,400	
Summer Learning Grade 10-12	2,191.0	\$400	\$876,400	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$1,394,400

February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	12.5000	\$6,784	\$84,800	
Adult FTE - Continuing Education	60.5000	\$4,430	\$268,015	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Dist. Learning	85.6250	\$5,851	\$500,992	
Adult FTE - Distributed Learning	1.1250	\$4,430	\$4,984	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	4	\$9,150	\$36,600	
Level 3 Special Needs Enrolment Growth	0	\$4,600	\$0	
Newcomer Refugees	1.5000	\$3,392	\$5,088	
ELL Supplement - Newcomer Refugees	1	\$670	\$670	
Holdback Allocation	21,191.8750	\$14.00	\$296,686	
February 2013 Enrolment Count, Total				\$1,197,835

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	12.3750	\$6,784	\$83,952	
Adult FTE - Continuing Education	66.8750	\$4,430	\$296,256	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$1,950	\$0	
Gr 10-12 School-Age FTE - Dist. Learning	24.0000	\$5,851	\$140,424	
Adult FTE - Distributed Learning	0.5000	\$4,430	\$2,215	
Holdback Allocation	21,228.2500	\$10.25	\$217,556	
May 2013 Enrolment Count, Total				\$740,403

2012/13 Full-Year Operating Grant Total **\$175,574,647**