

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

School District 62 Sooke

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	8,502.9375	\$6,784	\$57,683,928	
Continuing Education	4.8750	\$6,784	\$33,072	
Alternate Schools	380.0000	\$6,784	\$2,577,920	
Distributed Learning	80.7500	\$5,851	\$472,468	
Home Schooling	0	\$250	\$0	
Course Challenges	9	\$212	\$1,908	
Total Enrolment-Based Funding (September)	8,968.5625			\$60,769,296

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-49.1875	\$3,392	\$0	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	233.1875	\$3,392	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	16	\$36,600	\$585,600	
Level 2 Special Needs	281	\$18,300	\$5,142,300	
Level 3 Special Needs	151	\$9,200	\$1,389,200	
English Language Learning	399	\$1,340	\$534,660	
Aboriginal Education	941	\$1,160	\$1,091,560	
Adult Education	74.3750	\$4,430	\$329,481	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$9,072,801

Variance from Provincial Average	-\$1,298		
Estimated Number of Educators	502.385		-\$652,096

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	9,042.9375	\$180.33	\$1,630,713	
Supplement for Salary Differential				\$978,617

Holdback Allocation	8,968.5625	\$96		\$860,982
Supplement for Unique Geographic Factors				\$3,310,018
Funding Protection				\$0
Supplement for the Education Plan				\$180,355

September 2012 Enrolment Count, Total **\$75,172,069**

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	7.2500	\$6,784	\$49,184	
Adult FTE - Continuing Education	13.2500	\$4,430	\$58,698	
K-Gr 9 School-Age FTE - Distributed Learning	6.2500	\$2,926	\$18,288	
Gr 10-12 School-Age FTE - Dist. Learning	58.7500	\$5,851	\$343,746	
Adult FTE - Distributed Learning	14.2500	\$4,430	\$63,128	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	1	\$9,150	\$9,150	
Level 3 Special Needs Enrolment Growth	13	\$4,600	\$59,800	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	9,037.6875	\$14.00	\$126,528	
February 2013 Enrolment Count, Total				\$728,522

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.6250	\$6,784	\$24,592	
Adult FTE - Continuing Education	8.0000	\$4,430	\$35,440	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$1,950	\$0	
Gr 10-12 School-Age FTE - Dist. Learning	29.4375	\$5,851	\$172,239	
Adult FTE - Distributed Learning	8.4375	\$4,430	\$37,378	
Holdback Allocation	9,070.7500	\$10.25	\$92,961	
May 2013 Enrolment Count, Total				\$362,610

2012/13 Full-Year Operating Grant Total **\$76,263,201**