

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

School District 64 Gulf Islands

September 2012 Enrolment Count

| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
|--|-------------------------|------------------|--------------|---------------------|
| Standard (Regular) Schools | 1,625.2500 | \$6,784 | \$11,025,696 | |
| Continuing Education | 0.0000 | \$6,784 | \$0 | |
| Alternate Schools | 65.0000 | \$6,784 | \$440,960 | |
| Distributed Learning | 0.0000 | \$5,851 | \$0 | |
| Home Schooling | 5 | \$250 | \$1,250 | |
| Course Challenges | 2 | \$212 | \$424 | |
| Total Enrolment-Based Funding (September) | 1,690.2500 | | | \$11,468,330 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|------------------------|------------------|---------|------------------|
| 1% to 4% Enrolment Decline | 18.6250 | \$3,392 | \$0 | |
| 4%+ Enrolment Decline | | \$5,088 | \$0 | |
| Significant Cumulative Decline (7%+) | 149.1250 | \$3,392 | \$0 | |
| Supplement for Enrolment Decline | | | | \$0 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|------------------|-------------|--------------------|
| Level 1 Special Needs | 1 | \$36,600 | \$36,600 | |
| Level 2 Special Needs | 65 | \$18,300 | \$1,189,500 | |
| Level 3 Special Needs | 47 | \$9,200 | \$432,400 | |
| English Language Learning | 22 | \$1,340 | \$29,480 | |
| Aboriginal Education | 103 | \$1,160 | \$119,480 | |
| Adult Education | 24.5625 | \$4,430 | \$108,812 | |
| Vulnerable Students | | | \$0 | |
| Supplement for Unique Student Needs | | | | \$1,916,272 |

| | | | |
|----------------------------------|----------|------------|--|
| Variance from Provincial Average | -\$2,126 | | |
| Estimated Number of Educators | 95.267 | -\$202,538 | |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---|------------|------------------|-----------|------------------|
| FTE Distribution | 1,714.8125 | \$180.33 | \$309,232 | |
| Supplement for Salary Differential | | | | \$106,694 |

| | | | | |
|---|------------|------|--|--------------------|
| Holdback Allocation | 1,690.2500 | \$96 | | \$162,264 |
| Supplement for Unique Geographic Factors | | | | \$5,556,078 |
| Funding Protection | | | | \$0 |
| Supplement for the Education Plan | | | | \$33,433 |

September 2012 Enrolment Count, Total **\$19,243,071**

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 | 0.0000 | \$6,784 | \$0 | |
| Adult FTE - Continuing Education | 0.0000 | \$4,430 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$2,926 | \$0 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 0.0000 | \$5,851 | \$0 | |
| 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 | 0 | \$9,150 | \$0 | |
| 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 | 1,690.2500 | \$14.00 | \$23,664 | |
| February 2013 Enrolment Count, Total | | | | \$23,664 |

May 2013 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|------------|------------------|----------|------------------|
| School-Age FTE - Continuing Education | 0.0000 | \$6,784 | \$0 | |
| Adult FTE - Continuing Education | 0.0000 | \$4,430 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$1,950 | \$0 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 0.0000 | \$5,851 | \$0 | |
| Adult FTE - Distributed Learning | 0.0000 | \$4,430 | \$0 | |
| Holdback Allocation | 1,690.2500 | \$10.25 | \$17,322 | |
| May 2013 Enrolment Count, Total | | | | \$17,322 |

2012/13 Full-Year Operating Grant Total **\$19,284,057**