

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

School District 68 Nanaimo-Ladysmith

### September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	12,808.8125	\$6,784	\$86,894,984	
Continuing Education	1.6250	\$6,784	\$11,024	
Alternate Schools	197.0000	\$6,784	\$1,336,448	
Distributed Learning	227.2500	\$5,851	\$1,329,640	
Home Schooling	6	\$250	\$1,500	
Course Challenges	7	\$212	\$1,484	
<b>Total Enrolment-Based Funding (September)</b>	<b>13,234.6875</b>			<b>\$89,575,080</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-305.5000	\$3,392	\$576,973	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-747.3125	\$3,392	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$576,973</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	15	\$36,600	\$549,000	
Level 2 Special Needs	415	\$18,300	\$7,594,500	
Level 3 Special Needs	207	\$9,200	\$1,904,400	
English Language Learning	560	\$1,340	\$750,400	
Aboriginal Education	1,999	\$1,160	\$2,318,840	
Adult Education	37.7500	\$4,430	\$167,233	
Vulnerable Students			\$0	
<b>Supplement for Unique Student Needs</b>				<b>\$13,284,373</b>

Variance from Provincial Average	\$717		
Estimated Number of Educators	737.358		\$528,686

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	13,272.4375	\$180.33	\$2,393,419	
<b>Supplement for Salary Differential</b>				<b>\$2,922,105</b>

<b>Holdback Allocation</b>	13,234.6875	\$96		<b>\$1,270,530</b>
<b>Supplement for Unique Geographic Factors</b>				<b>\$2,549,616</b>
<b>Funding Protection</b>				<b>\$4,106,837</b>
<b>Supplement for the Education Plan</b>				<b>\$270,804</b>

**September 2012 Enrolment Count, Total** **\$114,556,318**

### 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	
<b>Summer Learning, Total</b>				<b>\$0</b>

### February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.0000	\$6,784	\$20,352	
Adult FTE - Continuing Education	17.6250	\$4,430	\$78,079	
K-Gr 9 School-Age FTE - Distributed Learning	16.7500	\$2,926	\$49,011	
Gr 10-12 School-Age FTE - Dist. Learning	89.3750	\$5,851	\$522,933	
Adult FTE - Distributed Learning	4.5000	\$4,430	\$19,935	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	6	\$9,150	\$54,900	
Level 3 Special Needs Enrolment Growth	5	\$4,600	\$23,000	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	13,335.4375	\$14.00	\$186,696	
<b>February 2013 Enrolment Count, Total</b>				<b>\$954,906</b>

### May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	10.0000	\$6,784	\$67,840	
Adult FTE - Continuing Education	12.7500	\$4,430	\$56,483	
K-Gr 9 School-Age FTE - Distributed Learning	20.6250	\$1,950	\$40,219	
Gr 10-12 School-Age FTE - Dist. Learning	61.0625	\$5,851	\$357,277	
Adult FTE - Distributed Learning	3.7500	\$4,430	\$16,613	
Holdback Allocation	13,413.3750	\$10.25	\$137,466	
<b>May 2013 Enrolment Count, Total</b>				<b>\$675,898</b>

**2012/13 Full-Year Operating Grant Total** **\$116,187,122**