

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

School District 72 Campbell River

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	5,040.3750	\$6,784	\$34,193,904	
Continuing Education	1.0000	\$6,784	\$6,784	
Alternate Schools	124.0000	\$6,784	\$841,216	
Distributed Learning	25.8750	\$5,851	\$151,395	
Home Schooling	6	\$250	\$1,500	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	5,191.2500			\$35,194,799

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-66.7500	\$3,392	\$48,065	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-318.1250	\$3,392	\$0	
Supplement for Enrolment Decline				\$48,065

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	6	\$36,600	\$219,600	
Level 2 Special Needs	217	\$18,300	\$3,971,100	
Level 3 Special Needs	70	\$9,200	\$644,000	
English Language Learning	252	\$1,340	\$337,680	
Aboriginal Education	1,111	\$1,160	\$1,288,760	
Adult Education	4,2500	\$4,430	\$18,828	
Vulnerable Students			\$166,545	
Supplement for Unique Student Needs				\$6,646,513

Variance from Provincial Average	-\$78			
Estimated Number of Educators	288.639		-\$22,514	

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,195.5000	\$180.33	\$936,905	
Supplement for Salary Differential				\$914,391

Holdback Allocation	5,191.2500	\$96		\$498,360
Supplement for Unique Geographic Factors				\$5,056,115
Funding Protection				\$0
Supplement for the Education Plan				\$105,160

September 2012 Enrolment Count, Total **\$48,463,403**

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	323	\$200	\$64,600	
Summer Learning Grade 8-9	47.0	\$200	\$9,400	
Summer Learning Grade 10-12	73.0	\$400	\$29,200	
Supplemental Summer Learning Funding			\$1,144	
Summer Learning, Total				\$104,344

February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.1250	\$6,784	\$21,200	
Adult FTE - Continuing Education	9.0000	\$4,430	\$39,870	
K-Gr 9 School-Age FTE - Distributed Learning	17.0000	\$2,926	\$49,742	
Gr 10-12 School-Age FTE - Dist. Learning	16.8750	\$5,851	\$98,736	
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	5,219.7500	\$14.00	\$73,077	
February 2013 Enrolment Count, Total				\$282,625

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	2.0000	\$6,784	\$13,568	
Adult FTE - Continuing Education	4.1250	\$4,430	\$18,274	
K-Gr 9 School-Age FTE - Distributed Learning	5.0000	\$1,950	\$9,750	
Gr 10-12 School-Age FTE - Dist. Learning	19.5000	\$5,851	\$114,095	
Adult FTE - Distributed Learning	0.1250	\$4,430	\$554	
Holdback Allocation	5,242.9167	\$10.25	\$53,732	
May 2013 Enrolment Count, Total				\$209,973

2012/13 Full-Year Operating Grant Total **\$49,060,345**