

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

School District 73 Kamloops/Thompson

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	13,683.1250	\$6,784	\$92,826,320	
Continuing Education	1.1250	\$6,784	\$7,632	
Alternate Schools	212.0000	\$6,784	\$1,438,208	
Distributed Learning	134.8750	\$5,851	\$789,154	
Home Schooling	5	\$250	\$1,250	
Course Challenges	1	\$212	\$212	
Total Enrolment-Based Funding (September)	14,031.1250			\$95,062,776

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-84.6250	\$3,392	\$0	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-471.6875	\$3,392	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	15	\$36,600	\$549,000	
Level 2 Special Needs	463	\$18,300	\$8,472,900	
Level 3 Special Needs	127	\$9,200	\$1,168,400	
English Language Learning	148	\$1,340	\$198,320	
Aboriginal Education	2,178	\$1,160	\$2,526,480	
Adult Education	43.8750	\$4,430	\$194,366	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$13,109,466

Variance from Provincial Average	\$1,279		
Estimated Number of Educators	781.944		\$1,000,106

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	14,075.0000	\$180.33	\$2,538,145	
Supplement for Salary Differential				\$3,538,251

Holdback Allocation	14,031.1250	\$96		\$1,346,988
Supplement for Unique Geographic Factors				\$9,056,717
Funding Protection				\$0
Supplement for the Education Plan				\$282,315

September 2012 Enrolment Count, Total **\$122,396,513**

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	267	\$200	\$53,400	
Summer Learning Grade 8-9	160.0	\$200	\$32,000	
Summer Learning Grade 10-12	107.0	\$400	\$42,800	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$128,200

February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	5.0000	\$6,784	\$33,920	
Adult FTE - Continuing Education	41.2500	\$4,430	\$182,738	
K-Gr 9 School-Age FTE - Distributed Learning	20.0000	\$2,926	\$58,520	
Gr 10-12 School-Age FTE - Dist. Learning	90.0000	\$5,851	\$526,590	
Adult FTE - Distributed Learning	18.3750	\$4,430	\$81,401	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	27	\$9,150	\$247,050	
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	14,136.1250	\$14.00	\$197,906	
February 2013 Enrolment Count, Total				\$1,328,125

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	1.1250	\$6,784	\$7,632	
Adult FTE - Continuing Education	16.6250	\$4,430	\$73,649	
K-Gr 9 School-Age FTE - Distributed Learning	17.6250	\$1,950	\$34,369	
Gr 10-12 School-Age FTE - Dist. Learning	132.5000	\$5,851	\$775,258	
Adult FTE - Distributed Learning	10.1250	\$4,430	\$44,854	
Holdback Allocation	14,275.6250	\$10.25	\$146,303	
May 2013 Enrolment Count, Total				\$1,082,065

2012/13 Full-Year Operating Grant Total **\$124,934,903**