

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

School District 75 Mission

### September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	5,597.4375	\$6,784	\$37,973,016	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	135.6250	\$6,784	\$920,080	
Distributed Learning	103.5000	\$5,851	\$605,579	
Home Schooling	6	\$250	\$1,500	
Course Challenges	3	\$212	\$636	
<b>Total Enrolment-Based Funding (September)</b>	<b>5,836.5625</b>			<b>\$39,500,811</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-117.1250	\$3,392	\$195,339	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-342.1250	\$3,392	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$195,339</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	7	\$36,600	\$256,200	
Level 2 Special Needs	210	\$18,300	\$3,843,000	
Level 3 Special Needs	35	\$9,200	\$322,000	
English Language Learning	251	\$1,340	\$336,340	
Aboriginal Education	881	\$1,160	\$1,021,960	
Adult Education	13.6250	\$4,430	\$60,359	
Vulnerable Students			\$271,358	
<b>Supplement for Unique Student Needs</b>				<b>\$6,111,217</b>

Variance from Provincial Average	\$1,380		
Estimated Number of Educators	325.010		\$448,514

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,850.1875	\$180.33	\$1,054,964	
<b>Supplement for Salary Differential</b>				<b>\$1,503,478</b>

<b>Holdback Allocation</b>	5,836.5625	\$96		<b>\$560,310</b>
<b>Supplement for Unique Geographic Factors</b>				<b>\$2,782,518</b>
<b>Funding Protection</b>				<b>\$334,646</b>
<b>Supplement for the Education Plan</b>				<b>\$119,074</b>

**September 2012 Enrolment Count, Total** **\$51,107,393**

### 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	88.0	\$400	\$35,200	
Supplemental Summer Learning Funding			\$0	
<b>Summer Learning, Total</b>				<b>\$35,200</b>

### February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	7.0000	\$6,784	\$47,488	
Adult FTE - Continuing Education	7.7500	\$4,430	\$34,333	
K-Gr 9 School-Age FTE - Distributed Learning	28.0000	\$2,926	\$81,928	
Gr 10-12 School-Age FTE - Dist. Learning	30.6250	\$5,851	\$179,187	
Adult FTE - Distributed Learning	1.8750	\$4,430	\$8,306	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	8	\$9,150	\$73,200	
Level 3 Special Needs Enrolment Growth	0	\$4,600	\$0	
Newcomer Refugees	4.1250	\$3,392	\$13,992	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	5,890.2500	\$14.00	\$82,464	
<b>February 2013 Enrolment Count, Total</b>				<b>\$520,898</b>

### May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	13.7500	\$6,784	\$93,280	
Adult FTE - Continuing Education	7.3750	\$4,430	\$32,671	
K-Gr 9 School-Age FTE - Distributed Learning	16.6250	\$1,950	\$32,419	
Gr 10-12 School-Age FTE - Dist. Learning	16.1250	\$5,851	\$94,347	
Adult FTE - Distributed Learning	0.8750	\$4,430	\$3,876	
Holdback Allocation	5,925.6667	\$10.25	\$60,729	
<b>May 2013 Enrolment Count, Total</b>				<b>\$317,322</b>

**2012/13 Full-Year Operating Grant Total** **\$51,980,813**