

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

School District 78 Fraser-Cascade

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	1,625.1250	\$6,784	\$11,024,848	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	57.3750	\$6,784	\$389,232	
Distributed Learning	0.0000	\$5,851	\$0	
Home Schooling	1	\$250	\$250	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	1,682.5000			\$11,414,330

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-105.4375	\$3,392	\$181,940	
4%+ Enrolment Decline		\$5,088	\$172,585	
Significant Cumulative Decline (7%+)	-198.6250	\$3,392	\$230,539	
Supplement for Enrolment Decline				\$585,064

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$36,600	\$36,600	
Level 2 Special Needs	61	\$18,300	\$1,116,300	
Level 3 Special Needs	44	\$9,200	\$404,800	
English Language Learning	62	\$1,340	\$83,080	
Aboriginal Education	566	\$1,160	\$656,560	
Adult Education	34.3750	\$4,430	\$152,281	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$2,449,621

Variance from Provincial Average	\$767		
Estimated Number of Educators	95.382		\$73,158

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	1,716.8750	\$180.33	\$309,604	
Supplement for Salary Differential				\$382,762

Holdback Allocation	1,682.5000	\$96		\$161,520
Supplement for Unique Geographic Factors				\$3,981,804
Funding Protection				\$111,794
Supplement for the Education Plan				\$35,759
September 2012 Enrolment Count, Total				\$19,122,654

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	24.0	\$200	\$4,800	
Summer Learning Grade 10-12	22.0	\$400	\$8,800	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$13,600

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	1,682.5000	\$14.00	\$23,555	
February 2013 Enrolment Count, Total				\$23,555

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	1,682.5000	\$10.25	\$17,243	
May 2013 Enrolment Count, Total				\$17,243

2012/13 Full-Year Operating Grant Total				\$19,177,052
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