

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

School District 82 Coast Mountains

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	4,546.1250	\$6,784	\$30,840,912	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	194.0000	\$6,784	\$1,316,096	
Distributed Learning	83.3750	\$5,851	\$487,827	
Home Schooling	0	\$250	\$0	
Course Challenges	15	\$212	\$3,180	
Total Enrolment-Based Funding (September)	4,823.5000			\$32,648,015

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-136.7500	\$3,392	\$295,604	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-183.2500	\$3,392	\$0	
Supplement for Enrolment Decline				\$295,604

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$36,600	\$36,600	
Level 2 Special Needs	197	\$18,300	\$3,605,100	
Level 3 Special Needs	35	\$9,200	\$322,000	
English Language Learning	319	\$1,340	\$427,460	
Aboriginal Education	2,021	\$1,160	\$2,344,360	
Adult Education	24.3750	\$4,430	\$107,981	
Vulnerable Students			\$144,511	
Supplement for Unique Student Needs				\$6,988,012

Variance from Provincial Average	\$2,606		
Estimated Number of Educators	269.326		\$701,864

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	4,847.8750	\$180.33	\$874,217	
Supplement for Salary Differential				\$1,576,081

Holdback Allocation	4,823.5000	\$96		\$463,056
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Supplement for Unique Geographic Factors **\$7,823,565**

Funding Protection **\$143,500**

Supplement for the Education Plan **\$99,205**

September 2012 Enrolment Count, Total **\$50,037,038**

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	
Summer Learning, Total				\$0

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	17.0000	\$2,926	\$49,742	
Gr 10-12 School-Age FTE - Dist. Learning	34.0000	\$5,851	\$198,934	
Adult FTE - Distributed Learning	12.1250	\$4,430	\$53,714	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	3	\$9,150	\$27,450	
Level 3 Special Needs Enrolment Growth	26	\$4,600	\$119,600	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	4,866.0000	\$14.00	\$68,124	
February 2013 Enrolment Count, Total				\$517,564

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	7.7500	\$1,950	\$15,113	
Gr 10-12 School-Age FTE - Dist. Learning	10.7500	\$5,851	\$62,898	
Adult FTE - Distributed Learning	3.8750	\$4,430	\$17,166	
Holdback Allocation	4,879.3333	\$10.25	\$50,005	
May 2013 Enrolment Count, Total				\$145,182

2012/13 Full-Year Operating Grant Total **\$50,699,784**