

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

School District 84 Vancouver Island West

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	410.9063	\$6,784	\$2,787,588	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	0.0000	\$6,784	\$0	
Distributed Learning	0.0000	\$5,851	\$0	
Home Schooling	1	\$250	\$250	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	410.9063			\$2,787,838

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-25.3437	\$3,392	\$44,393	
4%+ Enrolment Decline		\$5,088	\$40,163	
Significant Cumulative Decline (7%+)	-9.6875	\$3,392	\$0	
Supplement for Enrolment Decline				\$84,556

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	0	\$36,600	\$0	
Level 2 Special Needs	26	\$18,300	\$475,800	
Level 3 Special Needs	3	\$9,200	\$27,600	
English Language Learning	54	\$1,340	\$72,360	
Aboriginal Education	194	\$1,160	\$225,040	
Adult Education	1.4375	\$4,430	\$6,368	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$807,168

Variance from Provincial Average	-\$1,246		
Estimated Number of Educators	22.908	-\$28,543	

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	412.3438	\$180.33	\$74,358	
Supplement for Salary Differential				\$45,815

Holdback Allocation	410.9063	\$96		\$39,447
Supplement for Unique Geographic Factors				\$3,993,416
Funding Protection				\$0
Supplement for the Education Plan				\$10,000

September 2012 Enrolment Count, Total **\$7,768,240**

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	8.6250	\$4,430	\$38,209	
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	410.9063	\$14.00	\$5,753	
February 2013 Enrolment Count, Total				\$43,962

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	410.9063	\$10.25	\$4,211	
May 2013 Enrolment Count, Total				\$4,211

2012/13 Full-Year Operating Grant Total **\$7,816,413**