

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

School District 85 Vancouver Island North

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	1,363.3750	\$6,784	\$9,249,136	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	12.0000	\$6,784	\$81,408	
Distributed Learning	3.2500	\$5,851	\$19,016	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	1,378.6250			\$9,349,560

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-97.0000	\$3,392	\$150,159	
4%+ Enrolment Decline		\$5,088	\$193,217	
Significant Cumulative Decline (7%+)	-91.5000	\$3,392	\$0	
Supplement for Enrolment Decline				\$343,376

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	3	\$36,600	\$109,800	
Level 2 Special Needs	63	\$18,300	\$1,152,900	
Level 3 Special Needs	6	\$9,200	\$55,200	
English Language Learning	136	\$1,340	\$182,240	
Aboriginal Education	506	\$1,160	\$586,960	
Adult Education	9.5000	\$4,430	\$42,085	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$2,129,185

Variance from Provincial Average	\$1,136		
Estimated Number of Educators	77.118		\$87,606

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	1,388.1250	\$180.33	\$250,321	
Supplement for Salary Differential				\$337,927

Holdback Allocation	1,378.6250	\$96		\$132,348
Supplement for Unique Geographic Factors				\$4,274,935
Funding Protection				\$1,535,211
Supplement for the Education Plan				\$29,513

September 2012 Enrolment Count, Total **\$18,132,055**

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	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Dist. Learning	4.7500	\$5,851	\$27,792	
Adult FTE - Distributed Learning	0.7500	\$4,430	\$3,323	
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	4	\$4,600	\$18,400	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	1,383.3750	\$14.00	\$19,367	
February 2013 Enrolment Count, Total				\$96,332

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	1.6250	\$5,851	\$9,508	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	1,385.0000	\$10.25	\$14,194	
May 2013 Enrolment Count, Total				\$23,702

2012/13 Full-Year Operating Grant Total **\$18,252,089**