

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

School District 99 Provincial Totals

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	515,042.7578	\$6,784	\$3,494,050,068	
Continuing Education	343.7500	\$6,784	\$2,332,000	
Alternate Schools	7,917.7500	\$6,784	\$53,714,016	
Distributed Learning	6,161.2813	\$5,851	\$36,049,662	
Home Schooling	313	\$250	\$78,250	
Course Challenges	1,781	\$212	\$377,572	
Total Enrolment-Based Funding (September)	529,465.5391			\$3,594,749,009

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-7,129.9363	\$3,392	\$12,000,461	
4%+ Enrolment Decline		\$5,088	\$2,129,742	
Significant Cumulative Decline (7%+)	-12,709.1022	\$3,392	\$1,131,318	
Supplement for Enrolment Decline				\$15,261,521

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	629	\$36,600	\$23,021,400	
Level 2 Special Needs	16,764	\$18,300	\$306,781,200	
Level 3 Special Needs	6,903	\$9,200	\$63,507,600	
English/French Language Learning	59,048	\$1,340	\$79,124,320	
Aboriginal Education	54,337	\$1,160	\$63,030,920	
Adult Education	2,050.9375	\$4,430	\$9,085,658	
Vulnerable Students			\$11,219,501	

Supplement for Unique Student Needs **\$555,770,599**

Variance from Provincial Average	\$0
Estimated Number of Educators	\$117,638

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	526,758.2266	\$180.33	\$94,990,313	
Supplement for Salary Differential				\$95,107,951

Holdback Allocation 529,465.5391 \$96 **\$50,828,692**

Supplement for Unique Geographic Factors **\$268,246,081**

Funding Protection **\$35,246,377**

Supplement for the Education Plan **\$10,747,579**

September 2012 Enrolment Count, Total **\$4,625,957,809**

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	20,814	\$200	\$4,162,800	
Summer Learning Grade 8-9	8,995.5	\$200	\$1,799,100	
Summer Learning Grade 10-12	20,526.5	\$400	\$8,210,600	
Supplemental Summer Learning Funding			\$210,842	
Summer Learning, Total				\$14,383,342

February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	423.0000	\$6,784	\$2,869,632	
Adult FTE - Continuing Education	1,417.6250	\$4,430	\$6,280,084	
K-Gr 9 School-Age FTE - Distributed Learning	708.2500	\$2,926	\$2,072,342	
Gr 10-12 School-Age FTE - Dist. Learning	2,583.3125	\$5,851	\$15,114,966	
Adult FTE - Distributed Learning	394.3750	\$4,430	\$1,747,088	
Level 1 Special Needs Enrolment Growth	4	\$18,300	\$73,200	
Level 2 Special Needs Enrolment Growth	275	\$9,150	\$2,516,250	
Level 3 Special Needs Enrolment Growth	178	\$4,600	\$818,800	
Newcomer Refugees	74.8750	\$3,392	\$253,976	
ELL Supplement - Newcomer Refugees	57	\$670	\$38,190	
Holdback Allocation	532,863.4141	\$14.00	\$7,460,088	
February 2013 Enrolment Count, Total				\$39,744,621

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	409.8750	\$6,784	\$2,780,592	
Adult FTE - Continuing Education	886.9375	\$4,430	\$3,929,137	
K-Gr 9 School-Age FTE - Distributed Learning	359.6250	\$1,950	\$701,271	
Gr 10-12 School-Age FTE - Dist. Learning	1,547.2189	\$5,851	\$9,052,779	
Adult FTE - Distributed Learning	218.6250	\$4,430	\$968,515	
Holdback Allocation	534,940.3834	\$10.25	\$5,482,290	
May 2013 Enrolment Count, Total				\$22,914,586

Funds allocated through CommunityLINK and Provincial Resource Programs \$4,633,044

Annual Facility Grant \$15,600,000

BC Public School Employers' Association \$2,130,000

2012/13 Full-Year Operating Grant Total **\$4,725,363,400**