

Final Operating Grant Full-Year Summary - 2013/14 School Year

School District 27 Cariboo-Chilcotin

September 2013 Enrolment Count

| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
|--|-------------------------|------------------|--------------|---------------------|
| Standard (Regular) Schools | 4,590.3125 | \$6,900 | \$31,673,156 | |
| Continuing Education | 2.0000 | \$6,900 | \$13,800 | |
| Alternate Schools | 165.0000 | \$6,900 | \$1,138,500 | |
| Distributed Learning | 71.8750 | \$5,851 | \$420,541 | |
| Home Schooling | 1 | \$250 | \$250 | |
| Course Challenges | 1 | \$216 | \$216 | |
| Total Enrolment-Based Funding (September) | 4,829.1875 | | | \$33,246,463 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|------------------------|------------------|-----------|------------------|
| 1% to 4% Enrolment Decline | -133.2188 | \$3,450 | \$288,402 | |
| 4%+ Enrolment Decline | | \$5,175 | \$0 | |
| Significant Cumulative Decline (7%+) | -410.3437 | \$3,450 | \$201,243 | |
| Supplement for Enrolment Decline | | | | \$489,645 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|------------------|-------------|--------------------|
| Level 1 Special Needs | 4 | \$36,600 | \$146,400 | |
| Level 2 Special Needs | 130 | \$18,300 | \$2,379,000 | |
| Level 3 Special Needs | 40 | \$9,200 | \$368,000 | |
| English Language Learning | 280 | \$1,340 | \$375,200 | |
| Aboriginal Education | 1,334 | \$1,160 | \$1,547,440 | |
| Adult Education | 9.3750 | \$4,430 | \$41,531 | |
| Vulnerable Students | | | \$71,371 | |
| Supplement for Unique Student Needs | | | | \$4,928,942 |

| | | |
|----------------------------------|----------|------------|
| Variance from Provincial Average | -\$2,637 | |
| Estimated Number of Educators | 268.809 | -\$708,849 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---|------------|------------------|-----------|------------------|
| FTE Distribution | 4,838.5625 | \$180.33 | \$872,538 | |
| Supplement for Salary Differential | | | | \$163,689 |

| | | | | |
|---|------------|------|--|---------------------|
| Holdback Allocation | 4,829.1875 | \$60 | | \$289,751 |
| Supplement for Unique Geographic Factors | | | | \$10,019,816 |
| Funding Protection | | | | \$2,233,478 |
| Supplement for the Education Plan | | | | \$99,248 |

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|--|--|--|--|---------------------|
| September 2013 Enrolment Count, Total | | | | \$51,471,032 |
|--|--|--|--|---------------------|

July 2013 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 2014 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|------------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education | 3.7500 | \$6,900 | \$25,875 | |
| Adult FTE - Continuing Education | 16.5000 | \$4,430 | \$73,095 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 8.0000 | \$2,926 | \$23,408 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 9.3750 | \$5,851 | \$54,853 | |
| 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 | 13 | \$9,150 | \$118,950 | |
| Level 3 Special Needs Enrolment Growth | 0 | \$4,600 | \$0 | |
| Newcomer Refugees | 0.0000 | \$3,450 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$670 | \$0 | |
| Holdback Allocation | 4,846.3125 | \$11.33 | \$54,893 | |
| February 2014 Enrolment Count, Total | | | | \$351,074 |

May 2014 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|------------|------------------|----------|------------------|
| School-Age FTE - Continuing Education | 1.6250 | \$6,900 | \$11,213 | |
| Adult FTE - Continuing Education | 7.0000 | \$4,430 | \$31,010 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 7.2500 | \$1,950 | \$14,138 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 5.8750 | \$5,851 | \$34,375 | |
| Adult FTE - Distributed Learning | 0.1250 | \$4,430 | \$554 | |
| Holdback Allocation | 4,856.2292 | \$14.03 | \$68,152 | |
| May 2014 Enrolment Count, Total | | | | \$159,442 |

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|--|--|--|--|---------------------|
| 2013/14 Full-Year Operating Grant Total | | | | \$51,981,548 |
|--|--|--|--|---------------------|