

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

School District 37 Delta

September 2013 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	15,137.2817	\$6,900	\$104,447,244	
Continuing Education	10.6250	\$6,900	\$73,313	
Alternate Schools	0.0000	\$6,900	\$0	
Distributed Learning	134.1250	\$5,851	\$784,765	
Home Schooling	3	\$250	\$750	
Course Challenges	24	\$216	\$5,184	
Total Enrolment-Based Funding (September)	15,282.0317			\$105,311,256

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-201.2183	\$3,450	\$160,031	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-372.6258	\$3,450	\$0	
Supplement for Enrolment Decline				\$160,031

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	11	\$36,600	\$402,600	
Level 2 Special Needs	572	\$18,300	\$10,467,600	
Level 3 Special Needs	300	\$9,200	\$2,760,000	
English Language Learning	1,621	\$1,340	\$2,172,140	
Aboriginal Education	518	\$1,160	\$600,880	
Adult Education	21.2500	\$4,430	\$94,138	
Vulnerable Students			\$412,568	
Supplement for Unique Student Needs				\$16,909,926

Variance from Provincial Average	-\$351	
Estimated Number of Educators	850.182	-\$298,414

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	15,303.2817	\$180.33	\$2,759,641	
Supplement for Salary Differential				\$2,461,227

Holdback Allocation	15,282.0317	\$60		\$916,922
Supplement for Unique Geographic Factors				\$1,193,388
Funding Protection				\$0
Supplement for the Education Plan				\$309,665

September 2013 Enrolment Count, Total **\$127,262,415**

July 2013 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	547	\$200	\$109,400	
Summer Learning Grade 8-9	120.0	\$200	\$24,000	
Summer Learning Grade 10-12	991.5	\$400	\$396,600	
Supplemental Summer Learning Funding			\$8,619	
Summer Learning, Total				\$538,619

February 2014 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	8.1250	\$6,900	\$56,063	
Adult FTE - Continuing Education	29.8750	\$4,430	\$132,346	
K-Gr 9 School-Age FTE - Distributed Learning	6.0000	\$2,926	\$17,556	
Gr 10-12 School-Age FTE - Dist. Learning	35.5000	\$5,851	\$207,711	
Adult FTE - Distributed Learning	2.5000	\$4,430	\$11,075	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	11	\$9,150	\$100,650	
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	15,328.6567	\$11.33	\$173,624	
February 2014 Enrolment Count, Total				\$699,025

May 2014 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.8750	\$6,900	\$26,738	
Adult FTE - Continuing Education	20.3750	\$4,430	\$90,261	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$1,950	\$0	
Gr 10-12 School-Age FTE - Dist. Learning	19.7500	\$5,851	\$115,557	
Adult FTE - Distributed Learning	1.6250	\$4,430	\$7,199	
Holdback Allocation	15,352.2817	\$14.03	\$215,453	
May 2014 Enrolment Count, Total				\$455,208

2013/14 Full-Year Operating Grant Total **\$128,955,267**