

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

School District 38 Richmond

| September 2013 Enrolment Count | | | | |
|--|----------------------|---------------|---------------|----------------------|
| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
| Standard (Regular) Schools | 20,525.9438 | \$6,900 | \$141,629,012 | |
| Continuing Education | 10.8750 | \$6,900 | \$75,038 | |
| Alternate Schools | 74.0000 | \$6,900 | \$510,600 | |
| Distributed Learning | 70.3750 | \$5,851 | \$411,764 | |
| Home Schooling | 9 | \$250 | \$2,250 | |
| Course Challenges | 82 | \$216 | \$17,712 | |
| Total Enrolment-Based Funding (September) | 20,681.1938 | | | \$142,646,376 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|---------------------|---------------|-----------|------------------|
| 1% to 4% Enrolment Decline | -411.8062 | \$3,450 | \$693,023 | |
| 4%+ Enrolment Decline | | \$5,175 | \$0 | |
| Significant Cumulative Decline (7%+) | -1,091.0000 | \$3,450 | \$0 | |
| Supplement for Enrolment Decline | | | | \$693,023 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|---------------|--------------|---------------------|
| Level 1 Special Needs | 15 | \$36,600 | \$549,000 | |
| Level 2 Special Needs | 567 | \$18,300 | \$10,376,100 | |
| Level 3 Special Needs | 167 | \$9,200 | \$1,536,400 | |
| English Language Learning | 6,072 | \$1,340 | \$8,136,480 | |
| Aboriginal Education | 220 | \$1,160 | \$255,200 | |
| Adult Education | 65.5000 | \$4,430 | \$290,165 | |
| Vulnerable Students | | | \$1,412,588 | |
| Supplement for Unique Student Needs | | | | \$22,555,933 |

| | | |
|----------------------------------|-----------|------------|
| Variance from Provincial Average | -\$713 | |
| Estimated Number of Educators | 1,152.594 | -\$821,800 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---|-------------|---------------|-------------|--------------------|
| FTE Distribution | 20,746.6938 | \$180.33 | \$3,741,251 | |
| Supplement for Salary Differential | | | | \$2,919,451 |

| | | | | |
|---|-------------|------|--|--------------------|
| Holdback Allocation | 20,681.1938 | \$60 | | \$1,240,872 |
| Supplement for Unique Geographic Factors | | | | \$887,859 |
| Funding Protection | | | | \$0 |
| Supplement for the Education Plan | | | | \$421,860 |

| | | | | |
|--|--|--|--|----------------------|
| September 2013 Enrolment Count, Total | | | | \$171,365,374 |
|--|--|--|--|----------------------|

| July 2013 Enrolment Count | | | | |
|--------------------------------------|-----------|---------------|-----------|--------------------|
| | Enrolment | Funding Level | Funding | Total Supplement |
| Summer Learning Grade 1-7 | 1,550 | \$200 | \$310,000 | |
| Summer Learning Grade 8-9 | 1,142.0 | \$200 | \$228,400 | |
| Summer Learning Grade 10-12 | 2,229.0 | \$400 | \$891,600 | |
| Supplemental Summer Learning Funding | | | \$0 | |
| Summer Learning, Total | | | | \$1,430,000 |

| February 2014 Enrolment Count | | | | |
|--|-------------|---------------|-----------|--------------------|
| | Enrolment | Funding Level | Funding | Total Supplement |
| School-Age FTE - Continuing Education | 12.3750 | \$6,900 | \$85,388 | |
| Adult FTE - Continuing Education | 95.5000 | \$4,430 | \$423,065 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$2,926 | \$0 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 88.3750 | \$5,851 | \$517,082 | |
| 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 | 0 | \$9,150 | \$0 | |
| Level 3 Special Needs Enrolment Growth | 0 | \$4,600 | \$0 | |
| Newcomer Refugees | 1.0000 | \$3,450 | \$3,450 | |
| ELL Supplement - Newcomer Refugees | 1 | \$670 | \$670 | |
| Holdback Allocation | 20,782.4438 | \$11.33 | \$235,398 | |
| February 2014 Enrolment Count, Total | | | | \$1,268,376 |

| May 2014 Enrolment Count | | | | |
|--|-------------|---------------|-----------|------------------|
| | Enrolment | Funding Level | Funding | Total Supplement |
| School-Age FTE - Continuing Education | 3.6250 | \$6,900 | \$25,013 | |
| Adult FTE - Continuing Education | 38.3750 | \$4,430 | \$170,001 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$1,950 | \$0 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 34.5000 | \$5,851 | \$201,860 | |
| Adult FTE - Distributed Learning | 0.6250 | \$4,430 | \$2,769 | |
| Holdback Allocation | 20,820.5688 | \$14.03 | \$292,195 | |
| May 2014 Enrolment Count, Total | | | | \$691,838 |

| | | | | |
|--|--|--|--|----------------------|
| 2013/14 Full-Year Operating Grant Total | | | | \$174,755,588 |
|--|--|--|--|----------------------|