

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

School District 68 Nanaimo-Ladysmith

September 2013 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	12,795.0000	\$6,900	\$88,285,500	
Continuing Education	10.0000	\$6,900	\$69,000	
Alternate Schools	146.0000	\$6,900	\$1,007,400	
Distributed Learning	222.8750	\$5,851	\$1,304,042	
Home Schooling	2	\$250	\$500	
Course Challenges	14	\$216	\$3,024	
Total Enrolment-Based Funding (September)	13,173.8750			\$90,669,466

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-60.8125	\$3,450	\$0	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-671.5000	\$3,450	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	14	\$36,600	\$512,400	
Level 2 Special Needs	412	\$18,300	\$7,539,600	
Level 3 Special Needs	220	\$9,200	\$2,024,000	
English Language Learning	558	\$1,340	\$747,720	
Aboriginal Education	2,060	\$1,160	\$2,389,600	
Adult Education	27.0000	\$4,430	\$119,610	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$13,332,930

Variance from Provincial Average	\$507		
Estimated Number of Educators	733.382		\$371,825

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	13,200.8750	\$180.33	\$2,380,514	
Supplement for Salary Differential				\$2,752,339

Holdback Allocation	13,173.8750	\$60		\$790,433
Supplement for Unique Geographic Factors				\$2,548,557
Funding Protection				\$2,477,506
Supplement for the Education Plan				\$264,694

September 2013 Enrolment Count, Total **\$112,835,925**

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	5.3750	\$6,900	\$37,088	
Adult FTE - Continuing Education	15.8750	\$4,430	\$70,326	
K-Gr 9 School-Age FTE - Distributed Learning	34.6250	\$2,926	\$101,313	
Gr 10-12 School-Age FTE - Dist. Learning	88.5000	\$5,851	\$517,814	
Adult FTE - Distributed Learning	2.2500	\$4,430	\$9,968	
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	16	\$4,600	\$73,600	
Newcomer Refugees	0.0000	\$3,450	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	13,285.0625	\$11.33	\$150,477	
February 2014 Enrolment Count, Total				\$960,586

May 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	2.0000	\$6,900	\$13,800	
Adult FTE - Continuing Education	10.5000	\$4,430	\$46,515	
K-Gr 9 School-Age FTE - Distributed Learning	23.6250	\$1,950	\$46,069	
Gr 10-12 School-Age FTE - Dist. Learning	81.8750	\$5,851	\$479,051	
Adult FTE - Distributed Learning	3.0000	\$4,430	\$13,290	
Holdback Allocation	13,376.8125	\$14.03	\$187,730	
May 2014 Enrolment Count, Total				\$786,455

2013/14 Full-Year Operating Grant Total **\$114,582,966**