

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

School District 72 Campbell River

September 2013 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	4,988.6250	\$6,900	\$34,421,513	
Continuing Education	0.8750	\$6,900	\$6,038	
Alternate Schools	127.0000	\$6,900	\$876,300	
Distributed Learning	30.7500	\$5,851	\$179,918	
Home Schooling	6	\$250	\$1,500	
Course Challenges	15	\$216	\$3,240	
Total Enrolment-Based Funding (September)	5,147.2500			\$35,488,509

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-44.0000	\$3,450	\$0	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-273.5000	\$3,450	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	6	\$36,600	\$219,600	
Level 2 Special Needs	220	\$18,300	\$4,026,000	
Level 3 Special Needs	73	\$9,200	\$671,600	
English Language Learning	242	\$1,340	\$324,280	
Aboriginal Education	1,079	\$1,160	\$1,251,640	
Adult Education	3.5000	\$4,430	\$15,505	
Vulnerable Students			\$166,545	
Supplement for Unique Student Needs				\$6,675,170

Variance from Provincial Average	-\$1,834	
Estimated Number of Educators	286.153	-\$524,805

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,150.7500	\$180.33	\$928,835	
Supplement for Salary Differential				\$404,030

Holdback Allocation	5,147.2500	\$60		\$308,835
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Supplement for Unique Geographic Factors **\$4,787,321**

Funding Protection **\$0**

Supplement for the Education Plan **\$103,825**

September 2013 Enrolment Count, Total **\$47,767,690**

July 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	357	\$200	\$71,400	
Summer Learning Grade 8-9	41.0	\$200	\$8,200	
Summer Learning Grade 10-12	80.0	\$400	\$32,000	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$111,600

February 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	1.7500	\$6,900	\$12,075	
Adult FTE - Continuing Education	6.3750	\$4,430	\$28,241	
K-Gr 9 School-Age FTE - Distributed Learning	14.0000	\$2,926	\$40,964	
Gr 10-12 School-Age FTE - Dist. Learning	24.6250	\$5,851	\$144,081	
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	10	\$9,150	\$91,500	
Level 3 Special Needs Enrolment Growth	2	\$4,600	\$9,200	
Newcomer Refugees	0.0000	\$3,450	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	5,180.6250	\$11.33	\$58,680	
February 2014 Enrolment Count, Total				\$388,064

May 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.3750	\$6,900	\$2,588	
Adult FTE - Continuing Education	1.7500	\$4,430	\$7,753	
K-Gr 9 School-Age FTE - Distributed Learning	2.0000	\$1,950	\$3,900	
Gr 10-12 School-Age FTE - Dist. Learning	24.2500	\$5,851	\$141,887	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	5,205.9167	\$14.03	\$73,060	
May 2014 Enrolment Count, Total				\$229,188

2013/14 Full-Year Operating Grant Total **\$48,496,542**