

Final Operating Grant Full-Year Summary - 2011/12 School Year

School District 37 Delta

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	15,582.8750	\$6,784	\$105,714,224	
Continuing Education	10.2500	\$6,784	\$69,536	
Alternate Schools	0.0000	\$6,784	\$0	
Distributed Learning	98.8750	\$5,851	\$578,518	
Home Schooling	1	\$250	\$250	
Course Challenges	32	\$212	\$6,784	
Total Enrolment-Based Funding (September)	15,692.0000			\$106,369,312

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-175.8758	\$3,392	\$93,168	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-215.7181	\$3,392	\$0	
Supplement for Enrolment Decline				\$93,168

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	11	\$36,600	\$402,600	
Level 2 Special Needs	546	\$18,300	\$9,991,800	
Level 3 Special Needs	256	\$9,200	\$2,355,200	
English Language Learning	1,562	\$1,340	\$2,093,080	
Aboriginal Education	512	\$1,160	\$593,920	
Adult Education	40	\$4,430	\$177,200	
Supplement for Unique Student Needs				\$15,613,800

	Funding
Variance from Provincial Average	-\$425
Estimated Number of Educators	874.000
	-\$371,450

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	15,732.0000	\$180.33	\$2,836,952	
Supplement for Salary Differential				\$2,465,502

Supplement for Unique Geographic Factors	\$102,210
Supplement for Transportation and Housing	\$1,559,026
Holdback Allocation	\$1,804,580
Formula Transition	-\$34,099
Funding Protection	\$0
September 2011 Enrolment Count, Total	\$127,973,499

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	335	\$200	\$67,000	
Summer Learning Grade 8-9	146	\$200	\$29,200	
Summer Learning Grade 10-12	963	\$400	\$385,200	
Supplemental Summer Learning Funding			\$24,282	
Summer Learning 2011, Total				\$505,682

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	8.2500	\$6,784	\$55,968	
Adult FTE - Continuing Education	52.6250	\$4,430	\$233,129	
K-Gr 9 School-Age FTE - Distributed Learning	6.0000	\$2,926	\$17,556	
Gr 10-12 School-Age FTE - Distributed Learning	46.2500	\$5,851	\$270,609	
Adult FTE - Distributed Learning	4.2500	\$4,430	\$18,828	
Level 1 Special Needs Enrolment Growth	1	\$18,300	\$18,300	
Level 2 Special Needs Enrolment Growth	8	\$9,150	\$73,200	
Level 3 Special Needs Enrolment Growth	11	\$4,600	\$50,600	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	15,749.5000	\$15	\$236,243	
February 2012 Enrolment Count, Total				\$974,433

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	7.7500	\$6,784	\$52,576	
Adult FTE - Continuing Education	40.0000	\$4,430	\$177,200	
K-Gr 9 School-Age FTE - Distributed Learning	2.0000	\$1,950	\$3,900	
Gr 10-12 School-Age FTE - Distributed Learning	32.5000	\$5,851	\$190,158	
Adult FTE - Distributed Learning	1.7500	\$4,430	\$7,753	
Holdback Allocation	15,790.4167	\$14.30	\$225,863	
May 2012 Enrolment Count, Total				\$657,450

2011/12 Full-Year Operating Grant Total

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$307,024
Estimated 2011/12 Operating Grant from Ministry of Education	\$129,804,040