

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 38 Richmond

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	21,400.0000	\$6,784	\$145,177,600	
Continuing Education	12.8750	\$6,784	\$87,344	
Alternate Schools	60.0000	\$6,784	\$407,040	
Distributed Learning	86.1250	\$5,851	\$503,917	
Home Schooling	4	\$250	\$1,000	
Course Challenges	161	\$212	\$34,132	
Total Enrolment-Based Funding (September)	21,559.0000			\$146,211,033

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-509.0000	\$3,392	\$1,022,247	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-352.2500	\$3,392	\$0	
Supplement for Enrolment Decline				\$1,022,247

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	19	\$36,600	\$695,400	
Level 2 Special Needs	537	\$18,300	\$9,827,100	
Level 3 Special Needs	152	\$9,200	\$1,398,400	
English Language Learning	6,215	\$1,340	\$8,328,100	
Aboriginal Education	221	\$1,160	\$256,360	
Adult Education	55	\$4,430	\$243,096	
Supplement for Unique Student Needs				\$20,748,456

	Funding
Variance from Provincial Average	-\$1,245
Estimated Number of Educators	1,200.771
	-\$1,494,960

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	21,613.8750	\$180.33	\$3,897,630	
Supplement for Salary Differential				\$2,402,670

Supplement for Unique Geographic Factors	\$75,704
Supplement for Transportation and Housing	\$914,589
Holdback Allocation	\$2,479,285
Formula Transition	-\$647,519
Funding Protection	\$0
September 2011 Enrolment Count, Total	\$173,206,465

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	1,275	\$200	\$255,000	
Summer Learning Grade 8-9	695	\$200	\$139,000	
Summer Learning Grade 10-12	1,940	\$400	\$776,000	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$1,170,000

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	21.3750	\$6,784	\$145,008	
Adult FTE - Continuing Education	83.2500	\$4,430	\$368,798	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	76.5000	\$5,851	\$447,602	
Adult FTE - Distributed Learning	0.5000	\$4,430	\$2,215	
Level 1 Special Needs Enrolment Growth	1	\$18,300	\$18,300	
Level 2 Special Needs Enrolment Growth	11	\$9,150	\$100,650	
Level 3 Special Needs Enrolment Growth	15	\$4,600	\$69,000	
Newcomer Refugees	1.0000	\$3,392	\$3,392	
ELL Supplement - Newcomer Refugees	1	\$670	\$670	
Holdback Allocation	21,657.3750	\$15	\$324,861	
February 2012 Enrolment Count, Total				\$1,480,496

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	8.6250	\$6,784	\$58,512	
Adult FTE - Continuing Education	34.7500	\$4,430	\$153,943	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$1,950	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	13.2500	\$5,851	\$77,526	
Adult FTE - Distributed Learning	0.1250	\$4,430	\$554	
Holdback Allocation	21,679.2500	\$14.30	\$310,096	
May 2012 Enrolment Count, Total				\$600,631

2011/12 Full-Year Operating Grant Total **\$176,457,592**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$0
Estimated 2011/12 Operating Grant from Ministry of Education	\$176,457,592