

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

School District 47 Powell River

### September 2011 Enrolment Count

|  | School-Age<br>Enrolment | Funding<br>Level | Funding      | Total Supplement    |
|--|-------------------------|------------------|--------------|---------------------|
| Standard (Regular) Schools                       | 1,966.7500              | \$6,784          | \$13,342,432 |                     |
| Continuing Education                             | 0.0000                  | \$6,784          | \$0          |                     |
| Alternate Schools                                | 33.0000                 | \$6,784          | \$223,872    |                     |
| Distributed Learning                             | 98.1250                 | \$5,851          | \$574,129    |                     |
| Home Schooling                                   | 0                       | \$250            | \$0          |                     |
| Course Challenges                                | 3                       | \$212            | \$636        |                     |
| <b>Total Enrolment-Based Funding (September)</b> | <b>2,097.8750</b>       |                  |              | <b>\$14,141,069</b> |

|   | Total Enrol.<br>Change | Funding<br>Level | Funding  | Total Supplement |
|---|------------------------|------------------|----------|------------------|
| 1% to 4% Enrolment Decline              | -46.3750               | \$3,392          | \$89,048 |                  |
| 4%+ Enrolment Decline                   |                        | \$5,088          | \$0      |                  |
| Significant Cumulative Decline (7%+)    | -170.5000              | \$3,392          | \$60,064 |                  |
| <b>Supplement for Enrolment Decline</b> |                        |                  |          | <b>\$149,112</b> |

|  | Enrolment | Funding<br>Level | Funding     | Total Supplement   |
|--|-----------|------------------|-------------|--------------------|
| Level 1 Special Needs                      | 5         | \$36,600         | \$183,000   |                    |
| Level 2 Special Needs                      | 85        | \$18,300         | \$1,555,500 |                    |
| Level 3 Special Needs                      | 83        | \$9,200          | \$763,600   |                    |
| English Language Learning                  | 7         | \$1,340          | \$9,380     |                    |
| Aboriginal Education                       | 284       | \$1,160          | \$329,440   |                    |
| Adult Education                            | 22        | \$4,430          | \$99,121    |                    |
| <b>Supplement for Unique Student Needs</b> |           |                  |             | <b>\$2,940,041</b> |

|                                  | Funding   |
|----------------------------------|-----------|
| Variance from Provincial Average | -\$406    |
| Estimated Number of Educators    | 117.792   |
|                                  | -\$47,824 |

|   | Enrolment  | Funding<br>Level | Funding   | Total Supplement |
|---|------------|------------------|-----------|------------------|
| FTE Distribution                          | 2,120.2500 | \$180.33         | \$382,345 |                  |
| <b>Supplement for Salary Differential</b> |            |                  |           | <b>\$334,521</b> |

|  |                     |
|--|---------------------|
| Supplement for Unique Geographic Factors     | <b>\$1,894,390</b>  |
| Supplement for Transportation and Housing    | <b>\$947,097</b>    |
| Holdback Allocation                          | <b>\$241,256</b>    |
| Formula Transition                           | <b>\$51,723</b>     |
| Funding Protection                           | <b>\$537,709</b>    |
| <b>September 2011 Enrolment Count, Total</b> | <b>\$21,236,918</b> |

### July 2011 Enrolment Count

|                                      | Enrolment | Funding<br>Level | Funding  | Total Supplement |
|--------------------------------------|-----------|------------------|----------|------------------|
| Summer Learning Grade 1-7            | 294       | \$200            | \$58,800 |                  |
| Summer Learning Grade 8-9            | 32        | \$200            | \$6,300  |                  |
| Summer Learning Grade 10-12          | 76        | \$400            | \$30,400 |                  |
| Supplemental Summer Learning Funding |           |                  | \$0      |                  |
| <b>Summer Learning 2011, Total</b>   |           |                  |          | <b>\$95,500</b>  |

### February 2012 Enrolment Count

|  | Enrolment  | Funding<br>Level | Funding  | Total Supplement |
|--|------------|------------------|----------|------------------|
| School-Age FTE - Continuing Education          | 0.0000     | \$6,784          | \$0      |                  |
| Adult FTE - Continuing Education               | 0.0000     | \$4,430          | \$0      |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 6.8750     | \$2,926          | \$20,116 |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 14.5000    | \$5,851          | \$84,840 |                  |
| Adult FTE - Distributed Learning               | 0.3750     | \$4,430          | \$1,661  |                  |
| Level 1 Special Needs Enrolment Growth         | 0          | \$18,300         | \$0      |                  |
| Level 2 Special Needs Enrolment Growth         | 1          | \$9,150          | \$9,150  |                  |
| Level 3 Special Needs Enrolment Growth         | 6          | \$4,600          | \$27,600 |                  |
| Newcomer Refugees                              | 0.0000     | \$3,392          | \$0      |                  |
| ELL Supplement - Newcomer Refugees             | 0          | \$670            | \$0      |                  |
| Holdback Allocation                            | 2,115.8125 | \$15             | \$31,737 |                  |
| <b>February 2012 Enrolment Count, Total</b>    |            |                  |          | <b>\$175,104</b> |

### May 2012 Enrolment Count

|  | Enrolment  | Funding<br>Level | Funding  | Total Supplement |
|--|------------|------------------|----------|------------------|
| School-Age FTE - Continuing Education          | 0.0000     | \$6,784          | \$0      |                  |
| Adult FTE - Continuing Education               | 0.0000     | \$4,430          | \$0      |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 2.0000     | \$1,950          | \$3,900  |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 5.8750     | \$5,851          | \$34,375 |                  |
| Adult FTE - Distributed Learning               | 0.2500     | \$4,430          | \$1,108  |                  |
| Holdback Allocation                            | 2,122.3542 | \$14.30          | \$30,358 |                  |
| <b>May 2012 Enrolment Count, Total</b>         |            |                  |          | <b>\$69,741</b>  |

### 2011/12 Full-Year Operating Grant Total

|   |              |
|---|--------------|
| Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$1,185,172  |
| Estimated 2011/12 Operating Grant from Ministry of Education                            | \$20,392,091 |