

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

School District 72 Campbell River

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	5,102.5000	\$6,784	\$34,615,360	
Continuing Education	1.2500	\$6,784	\$8,480	
Alternate Schools	123.0000	\$6,784	\$834,432	
Distributed Learning	31.2500	\$5,851	\$182,844	
Home Schooling	5	\$250	\$1,250	
Course Challenges	13	\$212	\$2,756	
Total Enrolment-Based Funding (September)	5,258.0000			\$35,645,122

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-183.7500	\$3,392	\$450,805	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-215.5000	\$3,392	\$0	
Supplement for Enrolment Decline				\$450,805

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	6	\$36,600	\$219,600	
Level 2 Special Needs	256	\$18,300	\$4,684,800	
Level 3 Special Needs	72	\$9,200	\$662,400	
English Language Learning	244	\$1,340	\$326,960	
Aboriginal Education	1,104	\$1,160	\$1,280,640	
Adult Education	5	\$4,430	\$21,596	
Supplement for Unique Student Needs				\$7,195,996

	Funding
Variance from Provincial Average	\$146
Estimated Number of Educators	292.382
	\$42,688

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,262.8750	\$180.33	\$949,054	
Supplement for Salary Differential				\$991,742

Supplement for Unique Geographic Factors	\$2,539,868
Supplement for Transportation and Housing	\$1,370,473
Holdback Allocation	\$604,670
Formula Transition	\$12,586
Funding Protection	\$0
September 2011 Enrolment Count, Total	\$48,811,262

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	244	\$200	\$48,800	
Summer Learning Grade 8-9	61	\$200	\$12,200	
Summer Learning Grade 10-12	103	\$400	\$41,000	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$102,000

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.3750	\$6,784	\$22,896	
Adult FTE - Continuing Education	13.8750	\$4,430	\$61,466	
K-Gr 9 School-Age FTE - Distributed Learning	9.0000	\$2,926	\$26,334	
Gr 10-12 School-Age FTE - Distributed Learning	16.7500	\$5,851	\$98,004	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
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	0	\$4,600	\$0	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	5,282.6250	\$15	\$79,239	
February 2012 Enrolment Count, Total				\$287,939

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	2.1250	\$6,784	\$14,416	
Adult FTE - Continuing Education	5.3750	\$4,430	\$23,811	
K-Gr 9 School-Age FTE - Distributed Learning	1.0000	\$1,950	\$1,950	
Gr 10-12 School-Age FTE - Distributed Learning	16.8750	\$5,851	\$98,736	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	5,301.9583	\$14.30	\$75,838	
May 2012 Enrolment Count, Total				\$214,751

2011/12 Full-Year Operating Grant Total

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,504,264
Estimated 2011/12 Operating Grant from Ministry of Education	\$47,911,688