

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

School District 78 Fraser-Cascade

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	1,726.5625	\$6,784	\$11,713,000	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	61.3750	\$6,784	\$416,368	
Distributed Learning	0.0000	\$5,851	\$0	
Home Schooling	2	\$250	\$500	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	1,787.9375			\$12,129,868

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-62.3750	\$3,392	\$152,884	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-172.5000	\$3,392	\$133,316	
Supplement for Enrolment Decline				\$286,200

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$36,600	\$36,600	
Level 2 Special Needs	62	\$18,300	\$1,134,600	
Level 3 Special Needs	45	\$9,200	\$414,000	
English Language Learning	66	\$1,340	\$88,440	
Aboriginal Education	598	\$1,160	\$693,680	
Adult Education	21	\$4,430	\$94,138	
Supplement for Unique Student Needs				\$2,461,458

	Funding
Variance from Provincial Average	\$699
Estimated Number of Educators	100.510
	\$70,256

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	1,809.1875	\$180.33	\$326,251	
Supplement for Salary Differential				\$396,507

Supplement for Unique Geographic Factors	\$2,563,336
Supplement for Transportation and Housing	\$726,765
Holdback Allocation	\$205,613
Formula Transition	\$17,851
Funding Protection	\$590,167
September 2011 Enrolment Count, Total	\$19,377,765

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	18	\$200	\$3,600	
Summer Learning Grade 10-12	25	\$400	\$10,000	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$13,600

February 2012 Enrolment Count

	Enrolment	Funding 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	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$5,851	\$0	
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	1,787.9375	\$15	\$26,819	
February 2012 Enrolment Count, Total				\$26,819

May 2012 Enrolment Count

	Enrolment	Funding 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	0.0000	\$1,950	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$5,851	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	1,787.9375	\$14.30	\$25,574	
May 2012 Enrolment Count, Total				\$25,574

2011/12 Full-Year Operating Grant Total

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,965,864
Estimated 2011/12 Operating Grant from Ministry of Education	\$16,477,894