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

School District 41 Burnaby

\$0

\$189,080,707

Enrolment Level Funding Total Supplement Standard (Regular) Schools 23,407.6878 \$56,784 \$158,797,73 \$105tributed Learning 18,7500 \$6,784 \$1,533,184 \$105tributed Learning 18,7500 \$56,784 \$1,533,184 \$105tributed Learning 18,7500 \$56,784 \$1,533,184 \$105tributed Learning 18,7500 \$56,784 \$1,533,184 \$105tributed Learning 18,7500 \$5,5851 \$607,773 \$105tributed Learning 5		School-Age	Funding		
Continuing Education		-	•	Funding	Total Supplemen
Alternate Schools 226.0000 \$6,784 \$1,533,184 Distributed Learning 103.8750 \$5,5851 \$607,773 \$10000 \$1000 \$1000 \$1000 \$10000 \$1000 \$1000 \$10000 \$10000 \$100	Standard (Regular) Schools	23,407.6878	\$6,784	\$158,797,754	
Distributed Learning 103.8750 \$5,851 \$607,773 Home Schooling 5 \$250 \$1,250	Continuing Education	18.7500	\$6,784	\$127,200	
Home Schooling	Alternate Schools	226.0000	\$6,784	\$1,533,184	
Total Enrolment-Based Funding (September) 23,756.3128 \$25,016	Distributed Learning	103.8750	\$5,851	\$607,773	
Total Enrolment-Based Funding (September) 23,756.3128 \$161,092,177	Home Schooling	5	\$250	\$1,250	Ī
Total Enrol. Funding	Course Challenges	118	\$212	\$25,016	
Change Level Funding Total Supplement	Total Enrolment-Based Funding (September)	23,756.3128			\$161,092,17
130.1872 \$3,392 \$0		Total Enrol.	Funding		
Significant Cumulative Decline (7%+) -186.5000 \$3,392 \$0		Change	Level	Funding	Total Supplemen
Significant Cumulative Decline (7%+) -186.5000 \$3,392 \$0	1% to 4% Enrolment Decline				
Supplement for Enrolment Decline Funding Funding Enrolment Level Funding Funding Enrolment Level Special Needs S84 \$18,300 \$1,390,800 \$1,390,800 \$1,9687,200 Level 2 Special Needs 584 \$18,300 \$1,0687,200 Level 3 Special Needs 159 \$9,200 \$1,462,800 English Language Learning 4,728 \$1,340 \$6,335,520 Aboriginal Education 709 \$1,160 \$822,440 Adult Education 85 \$4,430 \$374,889 Supplement for Unique Student Needs Funding Fun	4%+ Enrolment Decline		\$5,088	\$0	
Enrolment Funding Funding Enrolment Evel Funding Funding Funding Funding Funding Funding Funding Standard Standa	Significant Cumulative Decline (7%+)	-186.5000	\$3,392	\$0	
Enrolment Level Funding Total Supplement	Supplement for Enrolment Decline				\$(
Enrolment Level Funding Total Supplement Supple			Formalism		
Level 1 Special Needs 38 \$36,600 \$1,390,800 Level 2 Special Needs 584 \$18,300 \$10,687,200 Level 3 Special Needs 159 \$9,200 \$1,462,800 English Language Learning 4,728 \$1,340 \$6,335,520 Aboriginal Education 709 \$1,160 \$822,440 Adult Education 85 \$4,430 \$374,889 Supplement for Unique Student Needs Funding Funding Variance from Provincial Average -\$984 Estimated Number of Educators 1,324.497 -\$1,303,305 FTE Distribution 23,840.9378 \$180.33 \$4,299,236 Supplement for Salary Differential \$2,995,93 Supplement for Unique Geographic Factors \$191,72 Supplement for Transportation and Housing \$675,196 Holdback Allocation \$2,731,971		Envolment	•	Funding	Total Cumplemen
Level 2 Special Needs 584 \$18,300 \$10,687,200 Level 3 Special Needs 159 \$9,200 \$1,462,800 English Language Learning 4,728 \$1,340 \$6,335,520 Aboriginal Education 709 \$1,160 \$822,440 Adult Education 85 \$4,430 \$374,889 Supplement for Unique Student Needs Funding Funding Variance from Provincial Average -\$984 -\$1,303,305 Estimated Number of Educators 1,324,497 -\$1,303,305 FTE Distribution 23,840,9378 \$180.33 \$4,299,236 Supplement for Salary Differential \$2,995,93 Supplement for Unique Geographic Factors \$191,72 Supplement for Transportation and Housing \$675,190 Holdback Allocation \$2,731,971	Loyal 1 Special Needs				
Level 3 Special Needs 159 \$9,200 \$1,462,800 English Language Learning 4,728 \$1,340 \$6,335,520 Aboriginal Education 709 \$1,160 \$822,440 Adult Education 85 \$4,430 \$374,889 Supplement for Unique Student Needs Funding Variance from Provincial Average -\$984 -\$1,303,305 Estimated Number of Educators 1,324.497 -\$1,303,305 FTE Distribution 23,840.9378 \$180.33 \$4,299,236 Supplement for Salary Differential \$2,995,93 Supplement for Unique Geographic Factors \$191,72 Supplement for Transportation and Housing \$675,19 Holdback Allocation \$2,731,971	•		. ,		
English Language Learning 4,728 \$1,340 \$6,335,520 Aboriginal Education 709 \$1,160 \$822,440 Adult Education 85 \$4,430 \$374,889 Supplement for Unique Student Needs Funding Funding Variance from Provincial Average -\$984 -\$1,303,305 Estimated Number of Educators 1,324.497 -\$1,303,305 Funding Funding Total Supplement FETE Distribution 23,840.9378 \$180.33 \$4,299,236 Supplement for Salary Differential \$2,995,93 Supplement for Unique Geographic Factors \$191,72 Supplement for Transportation and Housing \$675,19 Holdback Allocation \$2,731,97	•				
Aboriginal Education 709 \$1,160 \$822,440 Adult Education 85 \$4,430 \$374,889 Supplement for Unique Student Needs Funding Variance from Provincial Average -\$984 Estimated Number of Educators 1,324.497 -\$1,303,305 Funding Funding Enrolment Level Funding Total Supplement FTE Distribution 23,840.9378 \$180.33 \$4,299,236 Supplement for Salary Differential \$2,995,93: Supplement for Unique Geographic Factors Supplement for Transportation and Housing Holdback Allocation \$2,731,971					
Adult Education 85 \$4,430 \$374,889 Supplement for Unique Student Needs Funding Variance from Provincial Average -\$984 Stimated Number of Educators 1,324.497 -\$1,303,305 Supplement for Salary Differential 23,840.9378 \$180.33 \$4,299,236 Supplement for Salary Differential \$2,995,935 Supplement for Unique Geographic Factors Supplement for Transportation and Housing Holdback Allocation \$5,731,975			. ,	. , ,	
Supplement for Unique Student Needs Funding Variance from Provincial Average Estimated Number of Educators 1,324,497 Funding Enrolment Level Funding Funding Enrolment Funding Funding Enrolment Funding Supplement for Salary Differential Supplement for Salary Differential Supplement for Unique Geographic Factors Supplement for Transportation and Housing Holdback Allocation \$21,073,642 Funding Funding Funding Supplement Funding F					
Variance from Provincial Average Estimated Number of Educators 1,324.497 Funding Enrolment Level Funding Supplement for Salary Differential Supplement for Unique Geographic Factors Supplement for Transportation and Housing Holdback Allocation -\$984 -\$1,303,305 Funding Enrolment Level Funding Funding Supplement FX Supplement FYED is in the supplement			уч,чэ о	,314,003	\$21,073,649
Variance from Provincial Average Estimated Number of Educators 1,324.497 Funding Enrolment Level Funding Supplement for Salary Differential Supplement for Unique Geographic Factors Supplement for Transportation and Housing Holdback Allocation -\$984 -\$1,303,305 Funding Enrolment Level Funding Funding Supplement FX Supplement FX Supplement Supplement for Salary Differential \$2,995,93: \$191,72: \$4,299,236 \$2,995,93: \$4,299,236 \$2,995,93: \$4,299,236 \$2,995,93: \$4,299,236 \$2,995,93: \$4,299,236 \$2,995,93: \$4,299,236 \$2,995,93: \$4,299,236					
Estimated Number of Educators 1,324.497 -\$1,303,305 Funding Funding Level Funding Total Supplement				Funding	7
Funding Level Funding Level Funding Level Funding Supplement Free Distribution 23,840.9378 \$180.33 \$4,299.236 \$2,995,935	3			4	
Enrolment Level Funding Total Supplement FTE Distribution 23,840.9378 \$180.33 \$4,299,236 Supplement for Salary Differential \$2,995,93 Supplement for Unique Geographic Factors \$191,72 Supplement for Transportation and Housing \$675,19 Holdback Allocation \$2,731,97	Estimated Number of Educators	1,324.497		-\$1,303,305	1
FTE Distribution 23,840.9378 \$180.33 \$4,299,236 Supplement for Salary Differential \$2,995,93: Supplement for Unique Geographic Factors \$191,72: Supplement for Transportation and Housing Holdback Allocation \$2,731,976			•		
Supplement for Salary Differential \$2,995,93: Supplement for Unique Geographic Factors \$191,72: Supplement for Transportation and Housing \$675,19 Holdback Allocation \$2,731,976					
Supplement for Unique Geographic Factors \$191,72: Supplement for Transportation and Housing \$675,190 Holdback Allocation \$2,731,970		23,840.9378	\$180.33	\$4,299,236	
Supplement for Transportation and Housing \$675,19 Holdback Allocation \$2,731,970	Supplement for Salary Differential				\$2,995,93
Holdback Allocation \$2,731,970	Supplement for Unique Geographic Factors				\$191,72
	Supplement for Transportation and Housing				\$675,19
Formula Transition \$320.05	Holdback Allocation				\$2,731,970
	Formula Transition				\$320,05

Funding Protection

September 2011 Enrolment Count, Total

July 2011 Enrolment Count				
	Funding			
	Enrolment	Level	Funding	Total Supplement
Summer Learning Grade 1-7	3,813	\$200	\$762,600	
Summer Learning Grade 8-9	849	\$200	\$169,800	
Summer Learning Grade 10-12	3,052	\$400	\$1,220,800	
Supplemental Summer Learning Funding			\$31,463	
Summer Learning 2011, Total				\$2,184,663

	Funding			
	Enrolment	Level	Funding	Total Supplemen
School-Age FTE - Continuing Education	8.6250	\$6,784	\$58,512	
Adult FTE - Continuing Education	38.6250	\$4,430	\$171,109	
K-Gr 9 School-Age FTE - Distributed Learning	3.7500	\$2,926	\$10,973	
Gr 10-12 School-Age FTE - Distributed Learning	66.6250	\$5,851	\$389,823	
Adult FTE - Distributed Learning	2.7500	\$4,430	\$12,183	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	9	\$9,150	\$82,350	
Level 3 Special Needs Enrolment Growth	0	\$4,600	\$0	
Newcomer Refugees	20.6250	\$3,392	\$69,960	
ELL Supplement - Newcomer Refugees	16	\$670	\$10,720	
Holdback Allocation	23,843.7503	\$15	\$357,656	

	Funding			
	Enrolment	Level	Funding	Total Supplemen
School-Age FTE - Continuing Education	14.8750	\$6,784	\$100,912	
Adult FTE - Continuing Education	38.1250	\$4,430	\$168,894	
K-Gr 9 School-Age FTE - Distributed Learning	1.0000	\$1,950	\$1,950	
Gr 10-12 School-Age FTE - Distributed Learning	14.3750	\$5,851	\$84,108	
Adult FTE - Distributed Learning	2.5000	\$4,430	\$11,075	
Holdback Allocation	23.873.3336	\$14.30	\$341,479	

2011/12 Full-Year Operating Grant Total	\$193,137,074
Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$35,324
Estimated 2011/12 Operating Grant from Ministry of Education	\$193,101,750