

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

School District 69 Qualicum

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	3,971.6250	\$6,784	\$26,943,504	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	122.0000	\$6,784	\$827,648	
Distributed Learning	79.5000	\$5,851	\$465,155	
Home Schooling	7	\$250	\$1,750	
Course Challenges	2	\$212	\$424	
Total Enrolment-Based Funding (September)	4,173.1250			\$28,238,481

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-137.0625	\$3,392	\$327,703	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-447.1875	\$3,392	\$450,190	
Supplement for Enrolment Decline				\$777,893

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	8	\$36,600	\$292,800	
Level 2 Special Needs	155	\$18,300	\$2,836,500	
Level 3 Special Needs	42	\$9,200	\$386,400	
English Language Learning	56	\$1,340	\$75,040	
Aboriginal Education	393	\$1,160	\$455,880	
Adult Education	2	\$4,430	\$10,521	
Supplement for Unique Student Needs				\$4,057,141

	Funding
Variance from Provincial Average	\$1,553
Estimated Number of Educators	231.972
	\$360,253

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	4,175.5000	\$180.33	\$752,968	
Supplement for Salary Differential				\$1,113,221

Supplement for Unique Geographic Factors	\$2,182,167
Supplement for Transportation and Housing	\$1,904,196
Holdback Allocation	\$479,909
Formula Transition	\$75,299
Funding Protection	\$950,862
September 2011 Enrolment Count, Total	\$39,779,169

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	38	\$200	\$7,600	
Summer Learning Grade 10-12	52	\$400	\$20,800	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$28,400

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.6250	\$6,784	\$4,240	
Adult FTE - Continuing Education	4.2500	\$4,430	\$18,828	
K-Gr 9 School-Age FTE - Distributed Learning	21.0000	\$2,926	\$61,446	
Gr 10-12 School-Age FTE - Distributed Learning	54.3125	\$5,851	\$317,782	
Adult FTE - Distributed Learning	2.8750	\$4,430	\$12,736	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	5	\$9,150	\$45,750	
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	4,238.5625	\$15	\$63,578	
February 2012 Enrolment Count, Total				\$524,360

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	1.1250	\$6,784	\$7,632	
Adult FTE - Continuing Education	2.2500	\$4,430	\$9,968	
K-Gr 9 School-Age FTE - Distributed Learning	26.3750	\$1,950	\$51,431	
Gr 10-12 School-Age FTE - Distributed Learning	17.3438	\$5,851	\$101,479	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	4,265.8230	\$14.30	\$61,017	
May 2012 Enrolment Count, Total				\$231,527

2011/12 Full-Year Operating Grant Total

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$0
Estimated 2011/12 Operating Grant from Ministry of Education	\$40,563,456