

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

School District 5 Southeast Kootenay

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	5,169.8750	\$6,784	\$35,072,432	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	58.0000	\$6,784	\$393,472	
Distributed Learning	25.1250	\$5,851	\$147,006	
Home Schooling	0	\$250	\$0	
Course Challenges	1	\$212	\$212	
Total Enrolment-Based Funding (September)	5,253.0000			\$35,613,122

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-94.1250	\$3,392	\$151,872	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-227.0000	\$3,392	\$0	
Supplement for Enrolment Decline				\$151,872

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	7	\$36,600	\$256,200	
Level 2 Special Needs	168	\$18,300	\$3,074,400	
Level 3 Special Needs	127	\$9,200	\$1,168,400	
English Language Learning	23	\$1,340	\$30,820	
Aboriginal Education	724	\$1,160	\$839,840	
Adult Education	4	\$4,430	\$15,505	
Supplement for Unique Student Needs				\$5,385,165

	Funding
Variance from Provincial Average	\$1,875
Estimated Number of Educators	\$547,553

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,256.5000	\$180.33	\$947,905	
Supplement for Salary Differential				\$1,495,458

Supplement for Unique Geographic Factors	\$4,653,509
Supplement for Transportation and Housing	\$1,498,770
Holdback Allocation	\$604,095
Formula Transition	\$191,296
Funding Protection	\$0
September 2011 Enrolment Count, Total	\$49,593,287

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	29	\$200	\$5,800	
Summer Learning Grade 10-12	117	\$400	\$46,800	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$52,600

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	5.7500	\$2,926	\$16,825	
Gr 10-12 School-Age FTE - Distributed Learning	37.6250	\$5,851	\$220,144	
Adult FTE - Distributed Learning	2.1250	\$4,430	\$9,414	
Level 1 Special Needs Enrolment Growth	1	\$18,300	\$18,300	
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	5,293.5000	\$15	\$79,403	
February 2012 Enrolment Count, Total				\$344,086

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	10.3750	\$1,950	\$20,231	
Gr 10-12 School-Age FTE - Distributed Learning	23.0000	\$5,851	\$134,573	
Adult FTE - Distributed Learning	0.6250	\$4,430	\$2,769	
Holdback Allocation	5,319.9583	\$14.30	\$76,096	
May 2012 Enrolment Count, Total				\$233,669

2011/12 Full-Year Operating Grant Total

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$392,803
Estimated 2011/12 Operating Grant from Ministry of Education	\$49,830,839