

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

School District 8 Kootenay Lake

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	4,543.4382	\$6,784	\$30,822,685	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	18.0000	\$6,784	\$122,112	
Distributed Learning	230.5000	\$5,851	\$1,348,656	
Home Schooling	1	\$250	\$250	
Course Challenges	31	\$212	\$6,572	
Total Enrolment-Based Funding (September)	4,791.9382			\$32,300,275

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-131.8118	\$3,392	\$290,573	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-34.3125	\$3,392	\$0	
Supplement for Enrolment Decline				\$290,573

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	3	\$36,600	\$109,800	
Level 2 Special Needs	150	\$18,300	\$2,745,000	
Level 3 Special Needs	58	\$9,200	\$533,600	
English Language Learning	39	\$1,340	\$52,260	
Aboriginal Education	656	\$1,160	\$760,960	
Adult Education	14	\$4,430	\$61,328	
Supplement for Unique Student Needs				\$4,262,948

	Funding
Variance from Provincial Average	\$3,065
Estimated Number of Educators	266.988
	\$818,318

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	4,805.7820	\$180.33	\$866,627	
Supplement for Salary Differential				\$1,684,945

Supplement for Unique Geographic Factors	\$6,054,513
Supplement for Transportation and Housing	\$2,394,261
Holdback Allocation	\$551,073
Formula Transition	\$460,066
Funding Protection	\$998,265
September 2011 Enrolment Count, Total	\$48,996,919

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	0	\$200	\$0	
Summer Learning Grade 10-12	0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$0

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	36.7500	\$2,926	\$107,531	
Gr 10-12 School-Age FTE - Distributed Learning	34.5000	\$5,851	\$201,860	
Adult FTE - Distributed Learning	7.7500	\$4,430	\$34,333	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	1	\$9,150	\$9,150	
Level 3 Special Needs Enrolment Growth	5	\$4,600	\$23,000	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	4,844.8132	\$15	\$72,672	
February 2012 Enrolment Count, Total				\$448,546

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	7.2500	\$1,950	\$14,138	
Gr 10-12 School-Age FTE - Distributed Learning	17.0000	\$5,851	\$99,467	
Adult FTE - Distributed Learning	5.0000	\$4,430	\$22,150	
Holdback Allocation	4,864.2299	\$14.30	\$69,577	
May 2012 Enrolment Count, Total				\$205,332

2011/12 Full-Year Operating Grant Total

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$257,657
Estimated 2011/12 Operating Grant from Ministry of Education	\$49,393,140