

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 20 Kootenay-Columbia

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	3,815.2500	\$6,784	\$25,882,656	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	129.1250	\$6,784	\$875,984	
Distributed Learning	4.2500	\$5,851	\$24,867	
Home Schooling	1	\$250	\$250	
Course Challenges	1	\$212	\$212	
Total Enrolment-Based Funding (September)	3,948.6250			\$26,783,969

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-69.0000	\$3,392	\$107,064	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-260.8125	\$3,392	\$0	
Supplement for Enrolment Decline				\$107,064

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	5	\$36,600	\$183,000	
Level 2 Special Needs	93	\$18,300	\$1,701,900	
Level 3 Special Needs	54	\$9,200	\$496,800	
English Language Learning	24	\$1,340	\$32,160	
Aboriginal Education	399	\$1,160	\$462,840	
Adult Education	20	\$4,430	\$90,261	
Supplement for Unique Student Needs				\$2,966,961

	Funding
Variance from Provincial Average	\$2,693
Estimated Number of Educators	\$593,807

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	3,969.0000	\$180.33	\$715,730	
Supplement for Salary Differential				\$1,309,537

Supplement for Unique Geographic Factors	\$2,089,793
Supplement for Transportation and Housing	\$1,218,028
Holdback Allocation	\$454,092
Formula Transition	\$318,440
Funding Protection	\$690,867
September 2011 Enrolment Count, Total	\$35,938,751

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	16.8750	\$4,430	\$74,756	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.2500	\$5,851	\$1,463	
Adult FTE - Distributed Learning	0.1250	\$4,430	\$554	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	2	\$9,150	\$18,300	
Level 3 Special Needs Enrolment Growth	2	\$4,600	\$9,200	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	3,948.8750	\$15	\$59,233	
February 2012 Enrolment Count, Total				\$163,506

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$6,784	\$0	
Adult FTE - Continuing Education	1.0000	\$4,430	\$4,430	
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	3,948.8750	\$14.30	\$56,484	
May 2012 Enrolment Count, Total				\$60,914

2011/12 Full-Year Operating Grant Total **\$36,163,171**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$0
Estimated 2011/12 Operating Grant from Ministry of Education	\$36,163,171