

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

School District 42 Maple Ridge-Pitt Meadows

### September 2011 Enrolment Count

|  | School-Age<br>Enrolment | Funding<br>Level | Funding      | Total Supplement    |
|--|-------------------------|------------------|--------------|---------------------|
| Standard (Regular) Schools                       | 13,814.6250             | \$6,784          | \$93,718,416 |                     |
| Continuing Education                             | 27.8750                 | \$6,784          | \$189,104    |                     |
| Alternate Schools                                | 272.0000                | \$6,784          | \$1,845,248  |                     |
| Distributed Learning                             | 9.0000                  | \$5,851          | \$52,659     |                     |
| Home Schooling                                   | 0                       | \$250            | \$0          |                     |
| Course Challenges                                | 82                      | \$212            | \$17,384     |                     |
| <b>Total Enrolment-Based Funding (September)</b> | <b>14,123.5000</b>      |                  |              | <b>\$95,822,811</b> |

|   | Total Enrol.<br>Change | Funding<br>Level | Funding   | Total Supplement |
|---|------------------------|------------------|-----------|------------------|
| 1% to 4% Enrolment Decline              | -183.5000              | \$3,392          | \$172,178 |                  |
| 4%+ Enrolment Decline                   |                        | \$5,088          | \$0       |                  |
| Significant Cumulative Decline (7%+)    | -231.9048              | \$3,392          | \$0       |                  |
| <b>Supplement for Enrolment Decline</b> |                        |                  |           | <b>\$172,178</b> |

|  | Enrolment | Funding<br>Level | Funding     | Total Supplement    |
|--|-----------|------------------|-------------|---------------------|
| Level 1 Special Needs                      | 14        | \$36,600         | \$512,400   |                     |
| Level 2 Special Needs                      | 462       | \$18,300         | \$8,454,600 |                     |
| Level 3 Special Needs                      | 215       | \$9,200          | \$1,978,000 |                     |
| English Language Learning                  | 307       | \$1,340          | \$411,380   |                     |
| Aboriginal Education                       | 1,081     | \$1,160          | \$1,253,960 |                     |
| Adult Education                            | 50        | \$4,430          | \$222,608   |                     |
| <b>Supplement for Unique Student Needs</b> |           |                  |             | <b>\$12,832,948</b> |

|                                  | Funding   |
|----------------------------------|-----------|
| Variance from Provincial Average | \$136     |
| Estimated Number of Educators    | 787.431   |
|                                  | \$107,091 |

|   | Enrolment   | Funding<br>Level | Funding     | Total Supplement   |
|---|-------------|------------------|-------------|--------------------|
| FTE Distribution                          | 14,173.7500 | \$180.33         | \$2,555,952 |                    |
| <b>Supplement for Salary Differential</b> |             |                  |             | <b>\$2,663,043</b> |

Supplement for Unique Geographic Factors  
 Supplement for Transportation and Housing  
 Holdback Allocation  
 Formula Transition  
 Funding Protection

**\$262,611**  
**\$1,273,549**  
**\$1,624,203**  
**\$14,321**  
**\$0**

September 2011 Enrolment Count, Total **\$114,665,664**

### July 2011 Enrolment Count

|                                      | Enrolment | Funding<br>Level | Funding  | Total Supplement |
|--------------------------------------|-----------|------------------|----------|------------------|
| Summer Learning Grade 1-7            | 113       | \$200            | \$22,600 |                  |
| Summer Learning Grade 8-9            | 145       | \$200            | \$28,900 |                  |
| Summer Learning Grade 10-12          | 227       | \$400            | \$90,800 |                  |
| Supplemental Summer Learning Funding |           |                  | \$0      |                  |
| <b>Summer Learning 2011, Total</b>   |           |                  |          | <b>\$142,300</b> |

### February 2012 Enrolment Count

|  | Enrolment   | Funding<br>Level | Funding   | Total Supplement |
|--|-------------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education          | 2.2500      | \$6,784          | \$15,264  |                  |
| Adult FTE - Continuing Education               | 19.5000     | \$4,430          | \$86,385  |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 7.0000      | \$2,926          | \$20,482  |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 21.7500     | \$5,851          | \$127,259 |                  |
| Adult FTE - Distributed Learning               | 3.2500      | \$4,430          | \$14,398  |                  |
| Level 1 Special Needs Enrolment Growth         | 0           | \$18,300         | \$0       |                  |
| Level 2 Special Needs Enrolment Growth         | 19          | \$9,150          | \$173,850 |                  |
| Level 3 Special Needs Enrolment Growth         | 12          | \$4,600          | \$55,200  |                  |
| Newcomer Refugees                              | 0.0000      | \$3,392          | \$0       |                  |
| ELL Supplement - Newcomer Refugees             | 0           | \$670            | \$0       |                  |
| Holdback Allocation                            | 14,151.0000 | \$15             | \$212,265 |                  |
| <b>February 2012 Enrolment Count, Total</b>    |             |                  |           | <b>\$705,103</b> |

### May 2012 Enrolment Count

|  | Enrolment   | Funding<br>Level | Funding   | Total Supplement |
|--|-------------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education          | 29.2500     | \$6,784          | \$198,432 |                  |
| Adult FTE - Continuing Education               | 30.5000     | \$4,430          | \$135,115 |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 1.0000      | \$1,950          | \$1,950   |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 8.6250      | \$5,851          | \$50,465  |                  |
| Adult FTE - Distributed Learning               | 3.3750      | \$4,430          | \$14,951  |                  |
| Holdback Allocation                            | 14,189.2083 | \$14.30          | \$202,960 |                  |
| <b>May 2012 Enrolment Count, Total</b>         |             |                  |           | <b>\$603,873</b> |

**2011/12 Full-Year Operating Grant Total \$116,116,940**

|   |               |
|---|---------------|
| Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$280,296     |
| Estimated 2011/12 Operating Grant from Ministry of Education                            | \$115,836,644 |