

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 49 Central Coast

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	196.5000	\$6,784	\$1,333,056	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	0.0000	\$6,784	\$0	
Distributed Learning	0.0000	\$5,851	\$0	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	196.5000			\$1,333,056

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-21.7500	\$3,392	\$20,479	
4%+ Enrolment Decline		\$5,088	\$69,706	
Significant Cumulative Decline (7%+)	-6.7500	\$3,392	\$0	
Supplement for Enrolment Decline				\$90,185

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$36,600	\$36,600	
Level 2 Special Needs	10	\$18,300	\$183,000	
Level 3 Special Needs	0	\$9,200	\$0	
English Language Learning	0	\$1,340	\$0	
Aboriginal Education	113	\$1,160	\$131,080	
Adult Education	10	\$4,430	\$45,408	
Supplement for Unique Student Needs				\$396,088

	Funding
Variance from Provincial Average	\$532
Estimated Number of Educators	11.486
	\$6,111

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	206.7500	\$180.33	\$37,283	
Supplement for Salary Differential				\$43,394

Supplement for Unique Geographic Factors	\$2,612,785
Supplement for Transportation and Housing	\$267,575
Holdback Allocation	\$22,598
Formula Transition	\$72,515
Funding Protection	\$80,082
September 2011 Enrolment Count, Total	\$4,918,278

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	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$5,851	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
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	196.5000	\$15	\$2,948	
February 2012 Enrolment Count, Total				\$2,948

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	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	196.5000	\$14.30	\$2,811	
May 2012 Enrolment Count, Total				\$2,811

2011/12 Full-Year Operating Grant Total **\$4,924,037**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,737,825
Estimated 2011/12 Operating Grant from Ministry of Education	\$2,186,212