

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

School District 73 Kamloops/Thompson

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	13,690.2500	\$6,784	\$92,874,656	
Continuing Education	1.5000	\$6,784	\$10,176	
Alternate Schools	241.0000	\$6,784	\$1,634,944	
Distributed Learning	183.0000	\$5,851	\$1,070,733	
Home Schooling	5	\$250	\$1,250	
Course Challenges	6	\$212	\$1,272	
Total Enrolment-Based Funding (September)	14,115.7500			\$95,593,031

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-229.3125	\$3,392	\$323,976	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-356.8125	\$3,392	\$0	
Supplement for Enrolment Decline				\$323,976

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	16	\$36,600	\$585,600	
Level 2 Special Needs	432	\$18,300	\$7,905,600	
Level 3 Special Needs	109	\$9,200	\$1,002,800	
English Language Learning	160	\$1,340	\$214,400	
Aboriginal Education	2,068	\$1,160	\$2,398,880	
Adult Education	51	\$4,430	\$225,376	
Supplement for Unique Student Needs				\$12,332,656

	Funding
Variance from Provincial Average	\$1,358
Estimated Number of Educators	787.035
	\$1,068,794

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	14,166.6250	\$180.33	\$2,554,667	
Supplement for Salary Differential				\$3,623,461

Supplement for Unique Geographic Factors	\$5,314,064
Supplement for Transportation and Housing	\$3,579,389
Holdback Allocation	\$1,623,311
Formula Transition	-\$256,841
Funding Protection	\$0
September 2011 Enrolment Count, Total	\$122,133,047

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	219	\$200	\$43,800	
Summer Learning Grade 8-9	153	\$200	\$30,600	
Summer Learning Grade 10-12	133	\$400	\$53,200	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$127,600

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.7500	\$6,784	\$25,440	
Adult FTE - Continuing Education	33.3750	\$4,430	\$147,851	
K-Gr 9 School-Age FTE - Distributed Learning	18.5000	\$2,926	\$54,131	
Gr 10-12 School-Age FTE - Distributed Learning	89.3750	\$5,851	\$522,933	
Adult FTE - Distributed Learning	20.5000	\$4,430	\$90,815	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	13	\$9,150	\$118,950	
Level 3 Special Needs Enrolment Growth	5	\$4,600	\$23,000	
Newcomer Refugees	2.0000	\$3,392	\$6,784	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	14,219.1250	\$15	\$213,287	
February 2012 Enrolment Count, Total				\$1,203,191

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	1.7500	\$6,784	\$11,872	
Adult FTE - Continuing Education	19.1250	\$4,430	\$84,724	
K-Gr 9 School-Age FTE - Distributed Learning	8.5000	\$1,950	\$16,575	
Gr 10-12 School-Age FTE - Distributed Learning	157.5000	\$5,851	\$921,533	
Adult FTE - Distributed Learning	10.1250	\$4,430	\$44,854	
Holdback Allocation	14,381.2083	\$14.30	\$205,706	
May 2012 Enrolment Count, Total				\$1,285,264

2011/12 Full-Year Operating Grant Total

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,384,626
Estimated 2011/12 Operating Grant from Ministry of Education	\$122,364,476