

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 75 Mission

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	5,692.9375	\$6,784	\$38,620,888	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	109.0000	\$6,784	\$739,456	
Distributed Learning	151.7500	\$5,851	\$887,889	
Home Schooling	4	\$250	\$1,000	
Course Challenges	19	\$212	\$4,028	
Total Enrolment-Based Funding (September)	5,953.6875			\$40,253,261

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-189.8750	\$3,392	\$449,370	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-259.6875	\$3,392	\$0	
Supplement for Enrolment Decline				\$449,370

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	9	\$36,600	\$329,400	
Level 2 Special Needs	204	\$18,300	\$3,733,200	
Level 3 Special Needs	50	\$9,200	\$460,000	
English Language Learning	289	\$1,340	\$387,260	
Aboriginal Education	893	\$1,160	\$1,035,880	
Adult Education	19	\$4,430	\$85,831	
Supplement for Unique Student Needs				\$6,031,571

	Funding
Variance from Provincial Average	\$1,152
Estimated Number of Educators	331.837
	\$382,276

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,973.0625	\$180.33	\$1,077,122	
Supplement for Salary Differential				\$1,459,398

Supplement for Unique Geographic Factors	\$1,553,645
Supplement for Transportation and Housing	\$761,969
Holdback Allocation	\$684,674
Formula Transition	\$53,758
Funding Protection	\$501,281
September 2011 Enrolment Count, Total	\$51,748,927

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	129	\$400	\$51,600	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$51,600

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	8.5000	\$6,784	\$57,664	
Adult FTE - Continuing Education	8.1250	\$4,430	\$35,994	
K-Gr 9 School-Age FTE - Distributed Learning	17.0000	\$2,926	\$49,742	
Gr 10-12 School-Age FTE - Distributed Learning	44.6250	\$5,851	\$261,101	
Adult FTE - Distributed Learning	2.0000	\$4,430	\$8,860	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	5	\$9,150	\$45,750	
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	6,015.3125	\$15	\$90,230	
February 2012 Enrolment Count, Total				\$549,341

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	9.1250	\$6,784	\$61,904	
Adult FTE - Continuing Education	6.0000	\$4,430	\$26,580	
K-Gr 9 School-Age FTE - Distributed Learning	11.0000	\$1,950	\$21,450	
Gr 10-12 School-Age FTE - Distributed Learning	24.3125	\$5,851	\$142,252	
Adult FTE - Distributed Learning	1.2500	\$4,430	\$5,538	
Holdback Allocation	6,052.4167	\$14.30	\$86,573	
May 2012 Enrolment Count, Total				\$344,297

2011/12 Full-Year Operating Grant Total **\$52,694,165**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$97,455
Estimated 2011/12 Operating Grant from Ministry of Education	\$52,596,710