

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 82 Coast Mountains

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	4,668.1250	\$6,784	\$31,668,560	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	202.0000	\$6,784	\$1,370,368	
Distributed Learning	90.1250	\$5,851	\$527,321	
Home Schooling	0	\$250	\$0	
Course Challenges	3	\$212	\$636	
Total Enrolment-Based Funding (September)	4,960.2500			\$33,566,885

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	4.1250	\$3,392	\$0	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-391.8125	\$3,392	\$131,870	
Supplement for Enrolment Decline				\$131,870

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$36,600	\$36,600	
Level 2 Special Needs	188	\$18,300	\$3,440,400	
Level 3 Special Needs	27	\$9,200	\$248,400	
English Language Learning	349	\$1,340	\$467,660	
Aboriginal Education	2,076	\$1,160	\$2,408,160	
Adult Education	8	\$4,430	\$35,440	
Supplement for Unique Student Needs				\$6,636,660

	Funding
Variance from Provincial Average	\$3,184
Estimated Number of Educators	276.014
	\$878,829

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	4,968.2500	\$180.33	\$895,925	
Supplement for Salary Differential				\$1,774,754

Supplement for Unique Geographic Factors	\$4,549,070
Supplement for Transportation and Housing	\$2,054,193
Holdback Allocation	\$570,429
Formula Transition	\$185,485
Funding Protection	\$1,228,962
September 2011 Enrolment Count, Total	\$50,698,308

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	17.5000	\$2,926	\$51,205	
Gr 10-12 School-Age FTE - Distributed Learning	53.8750	\$5,851	\$315,223	
Adult FTE - Distributed Learning	0.8750	\$4,430	\$3,876	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	12	\$9,150	\$109,800	
Level 3 Special Needs Enrolment Growth	4	\$4,600	\$18,400	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	5,022.8750	\$15	\$75,343	
February 2012 Enrolment Count, Total				\$573,847

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	7.8750	\$1,950	\$15,356	
Gr 10-12 School-Age FTE - Distributed Learning	19.7500	\$5,851	\$115,557	
Adult FTE - Distributed Learning	5.1250	\$4,430	\$22,704	
Holdback Allocation	5,045.2500	\$14.30	\$72,166	
May 2012 Enrolment Count, Total				\$225,783

2011/12 Full-Year Operating Grant Total **\$51,497,938**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$4,910,772
Estimated 2011/12 Operating Grant from Ministry of Education	\$46,587,166