

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 83 North Okanagan-Shuswap

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	6,308.6251	\$6,784	\$42,797,713	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	100.8750	\$6,784	\$684,336	
Distributed Learning	41.5000	\$5,851	\$242,817	
Home Schooling	0	\$250	\$0	
Course Challenges	1	\$212	\$212	
Total Enrolment-Based Funding (September)	6,451.0001			\$43,725,078

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-190.0011	\$3,392	\$433,128	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-454.9363	\$3,392	\$0	
Supplement for Enrolment Decline				\$433,128

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	5	\$36,600	\$183,000	
Level 2 Special Needs	270	\$18,300	\$4,941,000	
Level 3 Special Needs	173	\$9,200	\$1,591,600	
English Language Learning	110	\$1,340	\$147,400	
Aboriginal Education	880	\$1,160	\$1,020,800	
Adult Education	125	\$4,430	\$555,411	
Supplement for Unique Student Needs				\$8,439,211

	Funding
Variance from Provincial Average	\$328
Estimated Number of Educators	365.354
	\$119,836

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	6,576.3751	\$180.33	\$1,185,918	
Supplement for Salary Differential				\$1,305,754

Supplement for Unique Geographic Factors	\$3,748,770
Supplement for Transportation and Housing	\$2,718,443
Holdback Allocation	\$741,865
Formula Transition	-\$163,508
Funding Protection	\$963,364
September 2011 Enrolment Count, Total	\$61,912,105

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	5.0000	\$2,926	\$14,630	
Gr 10-12 School-Age FTE - Distributed Learning	19.3750	\$5,851	\$113,363	
Adult FTE - Distributed Learning	2.2500	\$4,430	\$9,968	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	1	\$9,150	\$9,150	
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	6,472.8751	\$15	\$97,093	
February 2012 Enrolment Count, Total				\$244,204

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	2.6250	\$1,950	\$5,119	
Gr 10-12 School-Age FTE - Distributed Learning	6.1250	\$5,851	\$35,837	
Adult FTE - Distributed Learning	0.1250	\$4,430	\$554	
Holdback Allocation	6,479.8751	\$14.30	\$92,687	
May 2012 Enrolment Count, Total				\$134,197

2011/12 Full-Year Operating Grant Total **\$62,290,506**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,139,600
Estimated 2011/12 Operating Grant from Ministry of Education	\$61,150,906