

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

School District 99 Provincial Totals

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	522,332.9129	\$6,784	\$3,543,506,482	
Continuing Education	412.2500	\$6,784	\$2,796,704	
Alternate Schools	7,823.7500	\$6,784	\$53,076,320	
Distributed Learning	6,026.5625	\$5,851	\$35,261,421	
Home Schooling	206	\$250	\$51,500	
Course Challenges	2,000	\$212	\$424,000	
Total Enrolment-Based Funding (September)	536,595.4754			<u>\$3,642,882,790</u>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-7,046.1272	\$3,392	\$13,168,261	
4%+ Enrolment Decline		\$5,088	\$1,253,251	
Significant Cumulative Decline (7%+)	-8,586.7347	\$3,392	\$1,143,221	
Supplement for Enrolment Decline				<u>\$15,564,733</u>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	622	\$36,600	\$22,765,200	
Level 2 Special Needs	16,325	\$18,300	\$298,747,500	
Level 3 Special Needs	6,923	\$9,200	\$63,691,600	
English/French Language Learning	59,164	\$1,340	\$79,279,760	
Aboriginal Education	54,289	\$1,160	\$62,975,240	
Adult Education	2,623	\$4,430	\$11,620,310	
Supplement for Unique Student Needs				<u>\$539,079,610</u>

	Funding
Variance from Provincial Average	\$0
Estimated Number of Educators	\$93,500

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	534,609.0692	\$180.33	\$96,406,054	
Supplement for Salary Differential				<u>\$96,534,672</u>

Supplement for Unique Geographic Factors	<u>\$158,351,833</u>
Supplement for Transportation and Housing	<u>\$87,920,018</u>
Holdback Allocation	<u>\$61,708,481</u>
Formula Transition	<u>\$14</u>
Funding Protection	<u>\$30,567,769</u>
September 2011 Enrolment Count, Total	<u>\$4,632,609,920</u>

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	20,190	\$200	\$4,038,000	
Summer Learning Grade 8-9	8,542	\$200	\$1,708,300	
Summer Learning Grade 10-12	20,208	\$400	\$8,083,200	
Supplemental Summer Learning Funding			\$63,753	
Summer Learning 2011, Total				<u>\$13,893,253</u>

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	505.6250	\$6,784	\$3,430,160	
Adult FTE - Continuing Education	2,020.3750	\$4,430	\$8,950,265	
K-Gr 9 School-Age FTE - Distributed Learning	701.8125	\$2,926	\$2,053,506	
Gr 10-12 School-Age FTE - Distributed Learning	2,892.3500	\$5,851	\$16,923,147	
Adult FTE - Distributed Learning	400.9375	\$4,430	\$1,776,160	
Level 1 Special Needs Enrolment Growth	6	\$18,300	\$109,800	
Level 2 Special Needs Enrolment Growth	300	\$9,150	\$2,745,000	
Level 3 Special Needs Enrolment Growth	166	\$4,600	\$763,600	
Newcomer Refugees	93.7500	\$3,392	\$318,000	
ELL Supplement - Newcomer Refugees	79	\$670	\$52,930	
Holdback Allocation	540,391.2317	\$15	\$8,105,870	
February 2012 Enrolment Count, Total				<u>\$45,228,438</u>

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	346.5000	\$6,784	\$2,350,656	
Adult FTE - Continuing Education	1,025.6250	\$4,430	\$4,543,523	
K-Gr 9 School-Age FTE - Distributed Learning	348.3125	\$1,950	\$679,211	
Gr 10-12 School-Age FTE - Distributed Learning	1,485.5313	\$5,851	\$8,691,848	
Adult FTE - Distributed Learning	220.3125	\$4,430	\$975,992	
Holdback Allocation	542,339.3669	\$14.30	\$7,757,522	
May 2012 Enrolment Count, Total				<u>\$24,998,752</u>

Funds allocated through CommunityLINK and Provincial Resource Programs	\$4,633,044
2011/12 Full-Year Operating Grant Total	<u>\$4,721,363,400</u>

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$61,920,111
Estimated 2011/12 Operating Grant from Ministry of Education	\$4,659,443,289