

2010/11 Final Operating Grant Full-Year Summary
School District 81 Fort Nelson

| Enrolment-Based Funding (Sept 2010) | Enrolment | Funding Level | Total Funding |
|--|------------------|----------------------|----------------------|
| Total School-Age FTE: | 857.1875 | | \$5,777,944 |
| Standard (Regular) Schools | 857.1875 | \$6,740 | \$5,777,444 |
| Continuing Education (Sept only) | 0.0000 | \$6,740 | \$0 |
| Distributed Learning (Sept only) | 0.0000 | \$5,851 | \$0 |
| Alternate Schools | 0.0000 | \$6,740 | \$0 |
| Home Schooling | 2 | \$250 | \$500 |
| Course Challenges | 0 | \$211 | \$0 |

| Unique Student Needs, Total | \$1,014,034 | | |
|------------------------------------|--------------------|----------|-----------|
| Level 1 Special Needs | 1.5 | \$36,600 | \$54,900 |
| Level 2 Special Needs | 19.5 | \$18,300 | \$356,850 |
| Level 3 Special Needs | 31.5 | \$9,200 | \$289,800 |
| English as a Second Language | 19.0 | \$1,340 | \$25,460 |
| Aboriginal Education | 235.5 | \$1,160 | \$273,180 |
| Adult Education | 3.1250 | \$4,430 | \$13,844 |

Supplement for Salary Differential

| | | | |
|---|----------|----------------|------------------|
| Estimated # of Educators: | 47.795 | Differential: | \$2,339 |
| FTE School-Age & Adult FTE (Sept 2010): | 860.3125 | FTE Distrib'n: | \$155,140 |
| Supplement: | | | \$266,933 |

| Enrolment-Based Funding (Feb 2011) | Enrolment | Funding Level | Total Funding |
|---|------------------|----------------------|----------------------|
| Continuing Education FTE | 0.0000 | | \$0 |
| School-Age | 0.0000 | \$6,740 | \$0 |
| Adult Education | 0.0000 | \$4,430 | \$0 |
| One-Time CE Transition Funding | | | \$0 |
| Distributed Learning FTE | 0.0000 | | \$0 |
| K-Grade 9 | 0.0000 | \$2,926 | \$0 |
| Grade 10-12 | 0.0000 | \$5,851 | \$0 |
| Adult Education | 0 | \$4,430 | \$0 |
| Special Needs Enrolment Growth FTE | 5.0 | | \$27,550 |
| Level 1 Special Needs | 0.0 | \$18,300 | \$0 |
| Level 2 Special Needs | 1.0 | \$9,150 | \$9,150 |
| Level 3 Special Needs | 4.0 | \$4,600 | \$18,400 |
| Newcomer Refugees FTE | 0.0000 | | \$0 |
| English as a Second Language | 0.0 | \$670 | \$0 |

| Supplement for Enrolment Decline (based on Sept enrolments) | | | |
|--|-------------------------|------------------|-------|
| (excludes Kindergarten and Continuing Education) | | | |
| 2010/11 School-Age FTE | 2009/10 School-Age FTE* | Enrolment Change | |
| 825.1875 | 828.7500 | -3.5625 | -0.4% |

*Includes adjustments in enrolments made subsequent to March 2010

| | | | |
|---|--|---------|-----|
| Decline between 1% and 4% of previous year's FTE: | | | |
| Supplement = Eligible Decline x | | \$3,370 | \$0 |
| Decline greater than 4% of previous year's FTE: | | | |
| Supplement = Eligible Decline x | | \$5,055 | \$0 |

Significant Cumulative Enrolment Decline

| 2009/10 School-Age FTE | 2007/08 School-Age FTE | Enrolment Change | |
|------------------------|------------------------|------------------|-------|
| 863.2500 | 900.8125 | -37.5625 | -4.2% |
| | | | \$0 |

Supplement for Enrolment Decline, Total **\$0**

| | |
|--|--------------------|
| Supplement for Unique Geographic Factors | \$1,815,857 |
| Supplement for Transportation and Housing | \$402,471 |
| Summer Learning | \$0 |
| Funding Protection | \$11,576 |
| Formula Transition | \$136,319 |
| Holdback Allocation (Sept 2010) | \$75,433 |
| Holdback Allocation (May 2011) | \$12,858 |
| Holdback Allocation (June 2011) | \$19,432 |

| | Enrolment | Funding Level | Total Funding |
|---|------------------|----------------------|----------------------|
| Enrolment-Based Funding (May 2011) | | | |
| Continuing Education FTE | 0.0000 | | \$0 |
| School-Age | 0.0000 | \$6,740 | \$0 |
| Adult Education | 0.0000 | \$4,430 | \$0 |
| One-Time CE Transition Funding | | | \$0 |
| Distributed Learning FTE | 0.0000 | | \$0 |
| K-Grade 9 | 0.0000 | \$1,950 | \$0 |
| Grade 10-12 | 0.0000 | \$5,851 | \$0 |
| Adult Education | 0 | \$4,430 | \$0 |

| | |
|--|--------------------|
| Total 2010/11 Full Year Operating Grant | \$9,560,407 |
| Operating Grant from Ministry of Education | \$9,560,407 |
| Estimated 2010/11 Operating Grant from INAC | \$0 |