

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

School District 84 Vancouver Island West

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	436.1250	\$6,784	\$2,958,672	
Continuing Education	0.1250	\$6,784	\$848	
Alternate Schools	0.0000	\$6,784	\$0	
Distributed Learning	0.0000	\$5,851	\$0	
Home Schooling	2	\$250	\$500	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	436.2500			\$2,960,020

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-4.0626	\$3,392	\$0	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	5.4376	\$3,392	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	0	\$36,600	\$0	
Level 2 Special Needs	23	\$18,300	\$420,900	
Level 3 Special Needs	4	\$9,200	\$36,800	
English Language Learning	47	\$1,340	\$62,980	
Aboriginal Education	212	\$1,160	\$245,920	
Adult Education	17	\$4,430	\$73,095	
Supplement for Unique Student Needs				\$839,695

	Funding
Variance from Provincial Average	-\$79
Estimated Number of Educators	25.153
	-\$1,987

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	452.7500	\$180.33	\$81,644	
Supplement for Salary Differential				\$79,657

Supplement for Unique Geographic Factors
 Supplement for Transportation and Housing
 Holdback Allocation
 Formula Transition
 Funding Protection

\$2,931,518
\$110,638
\$50,169
\$30,444
\$0

September 2011 Enrolment Count, Total **\$7,002,141**

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	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$5,851	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	0	\$9,150	\$0	
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	436.2500	\$15	\$6,544	
February 2012 Enrolment Count, Total				\$6,544

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	0.0000	\$1,950	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$5,851	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	436.2500	\$14.30	\$6,240	
May 2012 Enrolment Count, Total				\$6,240

2011/12 Full-Year Operating Grant Total **\$7,014,925**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,463,751
Estimated 2011/12 Operating Grant from Ministry of Education	\$4,551,174