

2010/11 Final Operating Grant Full-Year Summary
School District 38 Richmond

Enrolment-Based Funding (Sept 2010)	Enrolment	Funding Level	Total Funding
Total School-Age FTE:	21,778.7500		\$146,824,592
Standard (Regular) Schools	21,607.8750	\$6,740	\$145,637,078
Continuing Education (Sept only)	16.6250	\$6,740	\$112,053
Distributed Learning (Sept only)	85.2500	\$5,851	\$498,798
Alternate Schools	69.0000	\$6,740	\$465,060
Home Schooling	5	\$250	\$1,250
Course Challenges	523	\$211	\$110,353

Unique Student Needs, Total	\$20,948,265		
Level 1 Special Needs	18.0	\$36,600	\$658,800
Level 2 Special Needs	542.5	\$18,300	\$9,927,750
Level 3 Special Needs	159.5	\$9,200	\$1,467,400
English as a Second Language	6,268.5	\$1,340	\$8,399,790
Aboriginal Education	222.0	\$1,160	\$257,520
Adult Education	53.5000	\$4,430	\$237,005

Supplement for Salary Differential

Estimated # of Educators:	1,212.903	Differential:	-\$1,250
FTE School-Age & Adult FTE (Sept 2010):	21,832.2500	FTE Distrib'n:	\$3,937,010
Supplement:			\$2,420,881

Enrolment-Based Funding (Feb 2011)	Enrolment	Funding Level	Total Funding
Continuing Education FTE	115.7500		\$575,432
School-Age	27.1250	\$6,740	\$182,823
Adult Education	88.6250	\$4,430	\$392,609
One-Time CE Transition Funding			\$0
Distributed Learning FTE	48.7500		\$285,059
K-Grade 9	0.0000	\$2,926	\$0
Grade 10-12	48.6250	\$5,851	\$284,505
Adult Education	0.125	\$4,430	\$554
Special Needs Enrolment Growth FTE	10.0		\$100,650
Level 1 Special Needs	1.0	\$18,300	\$18,300
Level 2 Special Needs	9.0	\$9,150	\$82,350
Level 3 Special Needs	0.0	\$4,600	\$0
Newcomer Refugees FTE	1.0000	\$3,370	\$3,370
English as a Second Language	1.0	\$670	\$670

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	
20,746.6250	21,030.2500	-283.6250	-1.3%

*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	\$247,097
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	
21,793.3125	21,964.3352	-171.0227	-0.8%
			\$0

Supplement for Enrolment Decline, Total **\$247,097**

Supplement for Unique Geographic Factors	\$75,794
Supplement for Transportation and Housing	\$914,589
Summer Learning	\$910,600
Funding Protection	\$0
Formula Transition	-\$1,295,037
Holdback Allocation (Sept 2010)	\$1,916,530
Holdback Allocation (May 2011)	\$327,825
Holdback Allocation (June 2011)	\$495,875

	Enrolment	Funding Level	Total Funding
Enrolment-Based Funding (May 2011)			
Continuing Education FTE	33.7500		\$168,282
School-Age	8.1250	\$6,740	\$54,763
Adult Education	25.6250	\$4,430	\$113,519
One-Time CE Transition Funding			\$0
Distributed Learning FTE	11.0000		\$64,361
K-Grade 9	0.0000	\$1,950	\$0
Grade 10-12	11.0000	\$5,851	\$64,361
Adult Education	0	\$4,430	\$0

Total 2010/11 Full Year Operating Grant	\$174,984,835
Operating Grant from Ministry of Education	\$174,976,939
Estimated 2010/11 Operating Grant from INAC	\$7,896