

2010/11 Final Operating Grant Full-Year Summary
School District 68 Nanaimo-Ladysmith

Enrolment-Based Funding (Sept 2010)	Enrolment	Funding Level	Total Funding
Total School-Age FTE:	13,604.1875		\$91,552,944
Standard (Regular) Schools	13,214.6875	\$6,740	\$89,066,994
Continuing Education (Sept only)	0.2500	\$6,740	\$1,685
Distributed Learning (Sept only)	161.2500	\$5,851	\$943,474
Alternate Schools	228.0000	\$6,740	\$1,536,720
Home Schooling	7	\$250	\$1,750
Course Challenges	11	\$211	\$2,321

Unique Student Needs, Total	\$17,233,679		
Level 1 Special Needs	23.0	\$36,600	\$841,800
Level 2 Special Needs	594.0	\$18,300	\$10,870,200
Level 3 Special Needs	264.0	\$9,200	\$2,428,800
English as a Second Language	491.0	\$1,340	\$657,940
Aboriginal Education	2,016.5	\$1,160	\$2,339,140
Adult Education	21.6250	\$4,430	\$95,799

Supplement for Salary Differential

Estimated # of Educators:	756.990	Differential:	\$930
FTE School-Age & Adult FTE (Sept 2010):	13,625.8125	FTE Distrib'n:	\$2,457,143
Supplement:			\$3,161,144

Enrolment-Based Funding (Feb 2011)	Enrolment	Funding Level	Total Funding
Continuing Education FTE	27.6250		\$134,796
School-Age	5.3750	\$6,740	\$36,228
Adult Education	22.2500	\$4,430	\$98,568
One-Time CE Transition Funding			\$0
Distributed Learning FTE	150.8750		\$811,796
K-Grade 9	22.6250	\$2,926	\$66,201
Grade 10-12	124.8750	\$5,851	\$730,644
Adult Education	3.375	\$4,430	\$14,951
Special Needs Enrolment Growth FTE	0.0		\$0
Level 1 Special Needs	0.0	\$18,300	\$0
Level 2 Special Needs	0.0	\$9,150	\$0
Level 3 Special Needs	0.0	\$4,600	\$0
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
12,869.9375	13,362.2500	-492.3125 -3.7%

*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	\$1,208,785
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
13,854.3750	14,068.0000	-213.6250 -1.5%
		\$0

Supplement for Enrolment Decline, Total \$1,208,785

Supplement for Unique Geographic Factors	\$1,317,781
Supplement for Transportation and Housing	\$1,285,411
Summer Learning	\$17,600
Funding Protection	\$0
Formula Transition	-\$372,510
Holdback Allocation (Sept 2010)	\$1,197,169
Holdback Allocation (May 2011)	\$206,186
Holdback Allocation (June 2011)	\$312,742

	Enrolment	Funding Level	Total Funding
Enrolment-Based Funding (May 2011)			
Continuing Education FTE	11.2500		\$55,613
School-Age	2.5000	\$6,740	\$16,850
Adult Education	8.7500	\$4,430	\$38,763
One-Time CE Transition Funding			\$0
Distributed Learning FTE	58.6250		\$288,439
K-Grade 9	13.1250	\$1,950	\$25,594
Grade 10-12	43.1250	\$5,851	\$252,324
Adult Education	2.375	\$4,430	\$10,521

Total 2010/11 Full Year Operating Grant	\$118,411,575
Operating Grant from Ministry of Education	\$116,081,855
Estimated 2010/11 Operating Grant from INAC	\$2,329,720