

2010/11 Final Operating Grant Full-Year Summary

School District **71** Comox Valley

Enrolment-Based Funding (Sept 2010)	Enrolment	Funding Level	Total Funding
Total School-Age FTE:	8,169.2500		\$54,745,721
Standard (Regular) Schools	7,649.5000	\$6,740	\$51,557,630
Continuing Education (Sept only)	0.0000	\$6,740	\$0
Distributed Learning (Sept only)	357.7500	\$5,851	\$2,093,195
Alternate Schools	162.0000	\$6,740	\$1,091,880
Home Schooling	7	\$250	\$1,750
Course Challenges	6	\$211	\$1,266

Unique Student Needs, Total	\$9,154,036		
Level 1 Special Needs	18.0	\$36,600	\$658,800
Level 2 Special Needs	332.0	\$18,300	\$6,075,600
Level 3 Special Needs	108.0	\$9,200	\$993,600
English as a Second Language	82.0	\$1,340	\$109,880
Aboriginal Education	952.5	\$1,160	\$1,104,900
Adult Education	47.6875	\$4,430	\$211,256

Supplement for Salary Differential

Estimated # of Educators:	456.497	Differential:	-\$78
FTE School-Age & Adult FTE (Sept 2010):	8,216.9375	FTE Distrib'n:	\$1,481,760
Supplement:			\$1,446,153

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	143.5000		\$699,747
K-Grade 9	39.5000	\$2,926	\$115,577
Grade 10-12	86.8750	\$5,851	\$508,306
Adult Education	17.125	\$4,430	\$75,864
Special Needs Enrolment Growth FTE	23.5		\$174,075
Level 1 Special Needs	0.0	\$18,300	\$0
Level 2 Special Needs	14.5	\$9,150	\$132,675
Level 3 Special Needs	9.0	\$4,600	\$41,400
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	
7,744.7500	7,864.1252	-119.3752	-1.5%

*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	\$137,273
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	
8,131.6252	8,602.3750	-470.7498	-5.5%
			\$0

Supplement for Enrolment Decline, Total **\$137,273**

Supplement for Unique Geographic Factors	\$1,935,576
Supplement for Transportation and Housing	\$2,092,031
Summer Learning	\$5,600
Funding Protection	\$0
Formula Transition	\$262,335
Holdback Allocation (Sept 2010)	\$718,894
Holdback Allocation (May 2011)	\$124,138
Holdback Allocation (June 2011)	\$189,507

	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	113.6250		\$550,683
K-Grade 9	24.2500	\$1,950	\$47,288
Grade 10-12	75.6250	\$5,851	\$442,482
Adult Education	13.75	\$4,430	\$60,913

Total 2010/11 Full Year Operating Grant	\$72,235,769
Operating Grant from Ministry of Education	\$72,095,740
Estimated 2010/11 Operating Grant from INAC	\$140,030