

**2010/11 Final Operating Grant Full-Year Summary**  
**School District 72 Campbell River**

<b>Enrolment-Based Funding (Sept 2010)</b>	Enrolment	Funding Level	Total Funding
<b>Total School-Age FTE:</b>	<b>5,254.7500</b>		<b>\$35,383,049</b>
Standard (Regular) Schools	5,101.0000	\$6,740	\$34,380,740
Continuing Education (Sept only)	1.1250	\$6,740	\$7,583
Distributed Learning (Sept only)	40.6250	\$5,851	\$237,697
Alternate Schools	112.0000	\$6,740	\$754,880
Home Schooling	1	\$250	\$250
Course Challenges	9	\$211	\$1,899

<b>Unique Student Needs, Total</b>	<b>\$7,284,879</b>		
Level 1 Special Needs	7.0	\$36,600	\$256,200
Level 2 Special Needs	265.5	\$18,300	\$4,858,650
Level 3 Special Needs	62.5	\$9,200	\$575,000
English as a Second Language	239.0	\$1,340	\$320,260
Aboriginal Education	1,066.0	\$1,160	\$1,236,560
Adult Education	8.6250	\$4,430	\$38,209

**Supplement for Salary Differential**

Estimated # of Educators:	292.410	Differential:	\$767
FTE School-Age & Adult FTE (Sept 2010):	5,263.3750	FTE Distrib'n:	\$949,144
<b>Supplement:</b>			<b>\$1,173,422</b>

<b>Enrolment-Based Funding (Feb 2011)</b>	Enrolment	Funding Level	Total Funding
<b>Continuing Education FTE</b>	<b>23.8750</b>		<b>\$118,761</b>
School-Age	5.6250	\$6,740	\$37,913
Adult Education	18.2500	\$4,430	\$80,848
One-Time CE Transition Funding			\$0
<b>Distributed Learning FTE</b>	<b>44.7500</b>		<b>\$215,032</b>
K-Grade 9	16.0000	\$2,926	\$46,816
Grade 10-12	28.7500	\$5,851	\$168,216
Adult Education	0	\$4,430	\$0
<b>Special Needs Enrolment Growth FTE</b>	<b>3.0</b>		<b>\$13,800</b>
Level 1 Special Needs	0.0	\$18,300	\$0
Level 2 Special Needs	0.0	\$9,150	\$0
Level 3 Special Needs	3.0	\$4,600	\$13,800
<b>Newcomer Refugees FTE</b>	<b>0.0000</b>		<b>\$0</b>
English as a Second Language	0.0	\$670	\$0

<b>Supplement for Enrolment Decline (based on Sept enrolments)</b> <b>(excludes Kindergarten and Continuing Education)</b>			
2010/11 School-Age FTE	2009/10 School-Age FTE*	Enrolment Change	
5,083.6250	5,219.3750	-135.7500	-2.6%

\*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	\$281,584
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	
5,425.0000	5,653.0634	-228.0634	-4.0%
			\$0

**Supplement for Enrolment Decline, Total** **\$281,584**

<b>Supplement for Unique Geographic Factors</b>	<b>\$2,560,704</b>
<b>Supplement for Transportation and Housing</b>	<b>\$1,370,473</b>
<b>Summer Learning</b>	<b>\$102,400</b>
<b>Funding Protection</b>	<b>\$75,136</b>
<b>Formula Transition</b>	<b>\$25,171</b>
<b>Holdback Allocation (Sept 2010)</b>	<b>\$462,418</b>
<b>Holdback Allocation (May 2011)</b>	<b>\$79,457</b>
<b>Holdback Allocation (June 2011)</b>	<b>\$120,630</b>

	Enrolment	Funding Level	Total Funding
<b>Enrolment-Based Funding (May 2011)</b>			
<b>Continuing Education FTE</b>	<b>7.6250</b>		<b>\$85,758</b>
School-Age	1.7500	\$6,740	\$11,795
Adult Education	5.8750	\$4,430	\$26,026
One-Time CE Transition Funding			\$47,937
<b>Distributed Learning FTE</b>	<b>28.3750</b>		<b>\$130,913</b>
K-Grade 9	9.0000	\$1,950	\$17,550
Grade 10-12	19.3750	\$5,851	\$113,363
Adult Education	0	\$4,430	\$0

<b>Total 2010/11 Full Year Operating Grant</b>	<b>\$49,483,587</b>
Operating Grant from Ministry of Education	\$48,017,210
Estimated 2010/11 Operating Grant from INAC	\$1,466,378