

2010/11 Final Operating Grant Full-Year Summary
School District 84 Vancouver Island West

| Enrolment-Based Funding (Sept 2010) | Enrolment | Funding Level | Total Funding |
|-------------------------------------|-----------------|---------------|--------------------|
| Total School-Age FTE: | 435.8126 | | \$2,937,588 |
| Standard (Regular) Schools | 435.8126 | \$6,740 | \$2,937,377 |
| Continuing Education (Sept only) | 0.0000 | \$6,740 | \$0 |
| Distributed Learning (Sept only) | 0.0000 | \$5,851 | \$0 |
| Alternate Schools | 0.0000 | \$6,740 | \$0 |
| Home Schooling | 0 | \$250 | \$0 |
| Course Challenges | 1 | \$211 | \$211 |

| Unique Student Needs, Total | \$805,633 | | |
|------------------------------|------------------|----------|-----------|
| Level 1 Special Needs | 0.0 | \$36,600 | \$0 |
| Level 2 Special Needs | 24.0 | \$18,300 | \$439,200 |
| Level 3 Special Needs | 4.0 | \$9,200 | \$36,800 |
| English as a Second Language | 57.0 | \$1,340 | \$76,380 |
| Aboriginal Education | 204.0 | \$1,160 | \$236,640 |
| Adult Education | 3.7500 | \$4,430 | \$16,613 |

Supplement for Salary Differential

| | | | |
|---|----------|----------------|-----------------|
| Estimated # of Educators: | 24.420 | Differential: | -\$684 |
| FTE School-Age & Adult FTE (Sept 2010): | 439.5626 | FTE Distrib'n: | \$79,266 |
| Supplement: | | | \$62,563 |

| Enrolment-Based Funding (Feb 2011) | Enrolment | Funding Level | Total Funding |
|---|---------------|---------------|----------------|
| Continuing Education FTE | 0.6250 | | \$2,769 |
| School-Age | 0.0000 | \$6,740 | \$0 |
| Adult Education | 0.6250 | \$4,430 | \$2,769 |
| One-Time CE Transition Funding | | | \$0 |
| Distributed Learning FTE | 0.0000 | | \$0 |
| K-Grade 9 | 0.0000 | \$2,926 | \$0 |
| Grade 10-12 | 0.0000 | \$5,851 | \$0 |
| Adult Education | 0 | \$4,430 | \$0 |
| 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 | |
| 416.3126 | 421.8125 | -5.4999 | -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 | \$4,320 |
| 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 | |
|------------------------|------------------------|------------------|-------|
| 437.3125 | 461.0000 | -23.6875 | -5.1% |
| | | | \$0 |

Supplement for Enrolment Decline, Total **\$4,320**

| | |
|--|--------------------|
| Supplement for Unique Geographic Factors | \$2,827,410 |
| Supplement for Transportation and Housing | \$110,638 |
| Summer Learning | \$0 |
| Funding Protection | \$0 |
| Formula Transition | \$60,887 |
| Holdback Allocation (Sept 2010) | \$38,352 |
| Holdback Allocation (May 2011) | \$6,537 |
| Holdback Allocation (June 2011) | \$9,891 |

| | Enrolment | Funding Level | Total Funding |
|---|---------------|---------------|-----------------|
| Enrolment-Based Funding (May 2011) | | | |
| Continuing Education FTE | 2.2500 | | \$11,123 |
| School-Age | 0.5000 | \$6,740 | \$3,370 |
| Adult Education | 1.7500 | \$4,430 | \$7,753 |
| One-Time CE Transition Funding | | | \$0 |
| Distributed Learning FTE | 0.0000 | | \$0 |
| K-Grade 9 | 0.0000 | \$1,950 | \$0 |
| Grade 10-12 | 0.0000 | \$5,851 | \$0 |
| Adult Education | 0 | \$4,430 | \$0 |

| | |
|--|--------------------|
| Total 2010/11 Full Year Operating Grant | \$6,877,711 |
| Operating Grant from Ministry of Education | \$4,481,170 |
| Estimated 2010/11 Operating Grant from INAC | \$2,396,541 |