

**2010/11 Final Operating Grant Full-Year Summary**  
**School District 85 Vancouver Island North**

<b>Enrolment-Based Funding (Sept 2010)</b>	Enrolment	Funding Level	Total Funding
<b>Total School-Age FTE:</b>	<b>1,513.6250</b>		<b>\$10,199,499</b>
Standard (Regular) Schools	1,489.0000	\$6,740	\$10,035,860
Continuing Education (Sept only)	0.0000	\$6,740	\$0
Distributed Learning (Sept only)	2.6250	\$5,851	\$15,359
Alternate Schools	22.0000	\$6,740	\$148,280
Home Schooling	0	\$250	\$0
Course Challenges	0	\$211	\$0

<b>Unique Student Needs, Total</b>	<b>\$2,570,505</b>		
Level 1 Special Needs	2.0	\$36,600	\$73,200
Level 2 Special Needs	87.0	\$18,300	\$1,592,100
Level 3 Special Needs	14.0	\$9,200	\$128,800
English as a Second Language	101.0	\$1,340	\$135,340
Aboriginal Education	524.0	\$1,160	\$607,840
Adult Education	7.5000	\$4,430	\$33,225

**Supplement for Salary Differential**

Estimated # of Educators:	84.507	Differential:	\$1,010
FTE School-Age & Adult FTE (Sept 2010):	1,521.1250	FTE Distrib'n:	\$274,304
<b>Supplement:</b>			<b>\$359,656</b>

<b>Enrolment-Based Funding (Feb 2011)</b>	Enrolment	Funding Level	Total Funding
<b>Continuing Education FTE</b>	<b>0.0000</b>		<b>\$0</b>
School-Age	0.0000	\$6,740	\$0
Adult Education	0.0000	\$4,430	\$0
One-Time CE Transition Funding			\$0
<b>Distributed Learning FTE</b>	<b>5.2500</b>		<b>\$30,718</b>
K-Grade 9	0.0000	\$2,926	\$0
Grade 10-12	5.2500	\$5,851	\$30,718
Adult Education	0	\$4,430	\$0
<b>Special Needs Enrolment Growth FTE</b>	<b>1.0</b>		<b>\$18,300</b>
Level 1 Special Needs	1.0	\$18,300	\$18,300
Level 2 Special Needs	0.0	\$9,150	\$0
Level 3 Special Needs	0.0	\$4,600	\$0
<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	
1,421.6250	1,454.1250	-32.5000	-2.2%

\*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	\$60,521
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	
1,500.6250	1,628.1250	-127.5000	-7.8%
			\$45,600

**Supplement for Enrolment Decline, Total** **\$106,121**

<b>Supplement for Unique Geographic Factors</b>	<b>\$3,111,250</b>
<b>Supplement for Transportation and Housing</b>	<b>\$828,871</b>
<b>Summer Learning</b>	<b>\$0</b>
<b>Funding Protection</b>	<b>\$813,544</b>
<b>Formula Transition</b>	<b>\$255,570</b>
<b>Holdback Allocation (Sept 2010)</b>	<b>\$133,199</b>
<b>Holdback Allocation (May 2011)</b>	<b>\$22,783</b>
<b>Holdback Allocation (June 2011)</b>	<b>\$34,531</b>

	Enrolment	Funding Level	Total Funding
<b>Enrolment-Based Funding (May 2011)</b>			
<b>Continuing Education FTE</b>	<b>0.0000</b>		<b>\$0</b>
School-Age	0.0000	\$6,740	\$0
Adult Education	0.0000	\$4,430	\$0
One-Time CE Transition Funding			\$0
<b>Distributed Learning FTE</b>	<b>4.5000</b>		<b>\$26,152</b>
K-Grade 9	0.0000	\$1,950	\$0
Grade 10-12	4.3750	\$5,851	\$25,598
Adult Education	0.125	\$4,430	\$554

<b>Total 2010/11 Full Year Operating Grant</b>	<b>\$18,510,699</b>
Operating Grant from Ministry of Education	\$18,510,699
Estimated 2010/11 Operating Grant from INAC	\$0