

**Final Operating Grant Full-Year Summary - 2011/12 School Year**  
School District 68 Nanaimo-Ladysmith

**September 2011 Enrolment Count**

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	13,141.0625	\$6,784	\$89,148,968	
Continuing Education	0.2500	\$6,784	\$1,696	
Alternate Schools	218.0000	\$6,784	\$1,478,912	
Distributed Learning	180.8750	\$5,851	\$1,058,300	
Home Schooling	4	\$250	\$1,000	
Course Challenges	3	\$212	\$636	
<b>Total Enrolment-Based Funding (September)</b>	<b>13,540.1875</b>			<b>\$91,689,512</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-255.0000	\$3,392	\$428,403	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-594.5000	\$3,392	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$428,403</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	18	\$36,600	\$658,800	
Level 2 Special Needs	391	\$18,300	\$7,155,300	
Level 3 Special Needs	217	\$9,200	\$1,996,400	
English Language Learning	557	\$1,340	\$746,380	
Aboriginal Education	2,070	\$1,160	\$2,401,200	
Adult Education	23	\$4,430	\$99,675	
<b>Supplement for Unique Student Needs</b>				<b>\$13,057,755</b>

	Funding
Variance from Provincial Average	\$762
Estimated Number of Educators	753.483
	\$574,154

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	13,562.6875	\$180.33	\$2,445,759	
<b>Supplement for Salary Differential</b>				<b>\$3,019,913</b>

Supplement for Unique Geographic Factors	<b>\$1,318,465</b>
Supplement for Transportation and Housing	<b>\$1,285,411</b>
Holdback Allocation	<b>\$1,557,122</b>
Formula Transition	<b>-\$186,255</b>
Funding Protection	<b>\$3,843,377</b>
<b>September 2011 Enrolment Count, Total</b>	<b>\$116,013,703</b>

**July 2011 Enrolment Count**

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	61	\$200	\$12,200	
Summer Learning Grade 10-12	0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
<b>Summer Learning 2011, Total</b>				<b>\$12,200</b>

**February 2012 Enrolment Count**

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	1.7500	\$6,784	\$11,872	
Adult FTE - Continuing Education	16.8750	\$4,430	\$74,756	
K-Gr 9 School-Age FTE - Distributed Learning	29.7500	\$2,926	\$87,049	
Gr 10-12 School-Age FTE - Distributed Learning	112.5000	\$5,851	\$658,238	
Adult FTE - Distributed Learning	3.2500	\$4,430	\$14,398	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	7	\$9,150	\$64,050	
Level 3 Special Needs Enrolment Growth	0	\$4,600	\$0	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	13,669.3125	\$15	\$205,040	
<b>February 2012 Enrolment Count, Total</b>				<b>\$1,115,403</b>

**May 2012 Enrolment Count**

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.0000	\$6,784	\$20,352	
Adult FTE - Continuing Education	10.5000	\$4,430	\$46,515	
K-Gr 9 School-Age FTE - Distributed Learning	16.6250	\$1,950	\$32,419	
Gr 10-12 School-Age FTE - Distributed Learning	53.8750	\$5,851	\$315,223	
Adult FTE - Distributed Learning	3.0000	\$4,430	\$13,290	
Holdback Allocation	13,731.7292	\$14.30	\$196,416	
<b>May 2012 Enrolment Count, Total</b>				<b>\$624,215</b>

**2011/12 Full-Year Operating Grant Total** **\$117,765,521**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,281,172
Estimated 2011/12 Operating Grant from Ministry of Education	\$115,484,349