

**Final Operating Grant Full-Year Summary - 2011/12 School Year**  
School District 71 Comox Valley

**September 2011 Enrolment Count**

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	7,566.7501	\$6,784	\$51,332,833	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	154.0000	\$6,784	\$1,044,736	
Distributed Learning	365.2500	\$5,851	\$2,137,078	
Home Schooling	4	\$250	\$1,000	
Course Challenges	6	\$212	\$1,272	
<b>Total Enrolment-Based Funding (September)</b>	<b>8,086.0001</b>			<b>\$54,516,919</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-171.7499	\$3,392	\$319,874	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-257.3189	\$3,392	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$319,874</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	16	\$36,600	\$585,600	
Level 2 Special Needs	339	\$18,300	\$6,203,700	
Level 3 Special Needs	92	\$9,200	\$846,400	
English Language Learning	77	\$1,340	\$103,180	
Aboriginal Education	999	\$1,160	\$1,158,840	
Adult Education	31	\$4,430	\$136,776	
<b>Supplement for Unique Student Needs</b>				<b>\$9,034,496</b>

	Funding
Variance from Provincial Average	\$120
Estimated Number of Educators	450.938
	\$54,113

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	8,116.8751	\$180.33	\$1,463,716	
<b>Supplement for Salary Differential</b>				<b>\$1,517,829</b>

Supplement for Unique Geographic Factors	<b>\$1,957,888</b>
Supplement for Transportation and Housing	<b>\$2,092,031</b>
Holdback Allocation	<b>\$929,890</b>
Formula Transition	<b>\$131,168</b>
Funding Protection	<b>\$0</b>
<b>September 2011 Enrolment Count, Total</b>	<b>\$70,500,095</b>

**July 2011 Enrolment Count**

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	4	\$200	\$800	
Summer Learning Grade 8-9	28	\$200	\$5,600	
Summer Learning Grade 10-12	0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
<b>Summer Learning 2011, Total</b>				<b>\$6,400</b>

**February 2012 Enrolment Count**

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$6,784	\$0	
Adult FTE - Continuing Education	0.0000	\$4,430	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	33.0000	\$2,926	\$96,558	
Gr 10-12 School-Age FTE - Distributed Learning	145.2500	\$5,851	\$849,858	
Adult FTE - Distributed Learning	24.7500	\$4,430	\$109,643	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	1	\$9,150	\$9,150	
Level 3 Special Needs Enrolment Growth	1	\$4,600	\$4,600	
Newcomer Refugees	2.6250	\$3,392	\$8,904	
ELL Supplement - Newcomer Refugees	3	\$670	\$2,010	
Holdback Allocation	8,249.0626	\$15	\$123,736	
<b>February 2012 Enrolment Count, Total</b>				<b>\$1,204,459</b>

**May 2012 Enrolment Count**

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$6,784	\$0	
Adult FTE - Continuing Education	0.0000	\$4,430	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	27.0000	\$1,950	\$52,650	
Gr 10-12 School-Age FTE - Distributed Learning	64.3125	\$5,851	\$376,292	
Adult FTE - Distributed Learning	14.2500	\$4,430	\$63,128	
Holdback Allocation	8,322.3751	\$14.30	\$119,042	
<b>May 2012 Enrolment Count, Total</b>				<b>\$611,112</b>

**2011/12 Full-Year Operating Grant Total** **\$72,322,066**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$115,277
Estimated 2011/12 Operating Grant from Ministry of Education	\$72,206,789