

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 85 Vancouver Island North

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	1,452.7500	\$6,784	\$9,855,456	
Continuing Education	0.0000	\$6,784	\$0	
Alternate Schools	20.0000	\$6,784	\$135,680	
Distributed Learning	2.8750	\$5,851	\$16,822	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	1,475.6250			\$10,007,958

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-59.0000	\$3,392	\$144,664	
4%+ Enrolment Decline		\$5,088	\$10,863	
Significant Cumulative Decline (7%+)	-87.7500	\$3,392	\$0	
Supplement for Enrolment Decline				\$155,527

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	3	\$36,600	\$109,800	
Level 2 Special Needs	73	\$18,300	\$1,335,900	
Level 3 Special Needs	11	\$9,200	\$101,200	
English Language Learning	134	\$1,340	\$179,560	
Aboriginal Education	547	\$1,160	\$634,520	
Adult Education	3	\$4,430	\$12,183	
Supplement for Unique Student Needs				\$2,373,163

	Funding
Variance from Provincial Average	\$700
Estimated Number of Educators	82.132
	\$57,492

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	1,478.3750	\$180.33	\$266,595	
Supplement for Salary Differential				\$324,087

Supplement for Unique Geographic Factors	\$3,126,922
Supplement for Transportation and Housing	\$828,871
Holdback Allocation	\$169,697
Formula Transition	\$127,785
Funding Protection	\$1,264,205
September 2011 Enrolment Count, Total	\$18,378,215

July 2011 Enrolment Count

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

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	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	5.6250	\$5,851	\$32,912	
Adult FTE - Distributed Learning	0.3750	\$4,430	\$1,661	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	0	\$9,150	\$0	
Level 3 Special Needs Enrolment Growth	1	\$4,600	\$4,600	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	1,481.2500	\$15	\$22,219	
February 2012 Enrolment Count, Total				\$61,392

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	0.0000	\$1,950	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	1.0000	\$5,851	\$5,851	
Adult FTE - Distributed Learning	0.1250	\$4,430	\$554	
Holdback Allocation	1,482.2500	\$14.30	\$21,202	
May 2012 Enrolment Count, Total				\$27,607

2011/12 Full-Year Operating Grant Total **\$18,467,214**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$0
Estimated 2011/12 Operating Grant from Ministry of Education	\$18,467,214