

## 2009/10 Operating Grant Autumn Recalculation Summary

School District      85      Vancouver Island North

| <b>Enrolment-Based Funding</b>   | Enrolment  | Funding Level | Total Funding      |
|----------------------------------|------------|---------------|--------------------|
| <b>Total School-Age FTE:</b>     | 1,500.6250 | \$5,851       | <b>\$8,780,157</b> |
| Regular and Continuing Education | 1,481.0000 | \$5,851       | \$8,665,331        |
| Distributed Learning (Sept only) | 0.6250     | \$5,851       | \$3,657            |
| Alternate Schools                | 19.0000    | \$5,851       | \$111,169          |
| Home Schooling (Sept only)       | 0          | \$250         | \$0                |
| Course Challenges                | 0          | \$183         | \$0                |

| <b>Unique Student Needs, Total</b> | <b>\$2,113,489</b> |          |             |
|------------------------------------|--------------------|----------|-------------|
| Level 1 Special Needs              | 2.0                | \$32,000 | \$64,000    |
| Level 2 Special Needs              | 78.5               | \$16,000 | \$1,256,000 |
| Level 3 Special Needs              | 19.0               | \$8,000  | \$152,000   |
| English as a Second Language       | 127.0              | \$1,174  | \$149,098   |
| Aboriginal Education               | 460.5              | \$1,014  | \$466,947   |
| Adult Education                    | 6.2500             | \$4,071  | \$25,444    |

### Supplement for Salary Differential

|                           |         |                  |
|---------------------------|---------|------------------|
| Differential:             | \$2,042 |                  |
| Estimated # of Educators: | 83.368  |                  |
| Supplement:               |         | <b>\$170,237</b> |

| <b>Supplement for Enrolment Decline (based on Sept enrolments)</b> |                         |                  |                  |
|--|-------------------------|------------------|------------------|
| 2009/10 School-Age FTE   | 2008/09 School-Age FTE* | Enrolment Change |                  |
| 1,500.6250   | 1,558.3750              | -57.7500         | -3.7%            |
| *Includes adjustments in enrolments made subsequent to March 2009  |                         |                  |                  |
| Decline between 1% and 4% of previous year's FTE:                  |                         |                  |                  |
| Supplement = Eligible Decline x                                    |                         | \$2,926          | \$123,378        |
| Decline greater than 4% of previous year's FTE:                    |                         |                  |                  |
| Supplement = Eligible Decline x                                    |                         | \$4,388          | \$0              |
| <b>Significant Cumulative Enrolment Decline</b>                    |                         |                  |                  |
| 2008/09 School-Age FTE   | 2006/07 School-Age FTE  | Enrolment Change |                  |
| 1,558.3750   | 1,645.8654              | -87.4904         | -5.3%            |
|  |                         |                  | \$0              |
| <b>Supplement for Enrolment Decline, Total</b>                     |                         |                  | <b>\$123,378</b> |

|  |                    |
|--|--------------------|
| <b>Labour Settlement Funding</b>                 | <b>\$2,257,111</b> |
| <b>Supplement for Unique Geographic Factors</b>  | <b>\$2,895,687</b> |
| <b>Supplement for Transportation and Housing</b> | <b>\$807,995</b>   |
| <b>Summer Learning</b>                           | <b>\$0</b>         |
| <b>Funding Protection</b>                        | <b>\$1,230,161</b> |

|   |                     |
|---|---------------------|
| <b>Total 2009/10 Operating Grant Autumn Recalculation</b> | <b>\$18,378,215</b> |
| Operating Grant from Ministry of Education                | \$18,378,215        |
| Estimated 2009/10 Operating Grant from INAC               | \$0                 |