

Final Operating Grant Full-Year Summary - 2015/16 School Year

School District 38 Richmond

September 2015 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding		
Standard (Regular) Schools	19,730.5000	\$7,158	\$141,230,919		
Continuing Education	6.1250	\$7,158	\$43,843		
Alternate Schools	71.0000	\$7,158	\$508,218		
Distributed Learning	68.3750	\$6,030	\$412,301		
Home Schooling	11	\$250	\$2,750		
Course Challenges	75	\$224	\$16,800		
Total Enrolment-Based Funding (September)	19,876.0000				\$142,214,831

	Total Enrol.		Funding		Total Supplement
	Change	Level	Funding		
1% to 4% Enrolment Decline	-303.0313	\$3,579	\$362,342		
4%+ Enrolment Decline		\$5,369	\$0		
Significant Cumulative Decline (7%+)	-913.9687	\$3,579	\$0		
Supplement for Enrolment Decline					\$362,342

	Enrolment		Funding		Total Supplement
		Level	Funding		
Level 1 Special Needs	16	\$37,700	\$603,200		
Level 2 Special Needs	570	\$18,850	\$10,744,500		
Level 3 Special Needs	116	\$9,500	\$1,102,000		
English Language Learning	5,796	\$1,380	\$7,998,480		
Aboriginal Education	218	\$1,195	\$260,510		
Adult Education	66.0000	\$4,565	\$301,290		
Vulnerable Students			\$1,412,588		
Supplement for Unique Student Needs					\$22,422,568

Variance from Provincial Average	-\$656		
Estimated Number of Educators	1,107.889	-\$726,775	

	Enrolment		Funding		Total Supplement
		Level	Funding		
FTE Distribution	19,942.0000	\$180.33	\$3,596,141		
Supplement for Salary Differential					\$2,869,366

Supplement for Unique Geographic Factors					\$853,576
Funding Protection					\$1,937,147
Supplement for the Education Plan					\$403,581

September 2015 Enrolment Count, Total **\$171,063,411**

July 2015 Enrolment Count

	Enrolment		Funding		Total Supplement
		Level	Funding		
Summer Learning Grade 1-7	1,451	\$206	\$298,906		
Summer Learning Grade 8-9	1,128	\$206	\$232,368		
Summer Learning Grade 10-12	1,594	\$412	\$656,728		
Supplemental Summer Learning Funding			\$0		
Grade 8-9 Cross-Enrolment	0	\$412	\$0		
July 2015 Enrolment Count, Total					\$1,188,002

February 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
		Level	Funding		
School-Age FTE - Continuing Education	0.1250	\$7,158	\$895		
Adult FTE - Continuing Education	0.2500	\$4,565	\$1,141		
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$3,015	\$0		
Gr 10-12 School-Age FTE - Distributed Learning	111.0000	\$6,030	\$669,330		
Adult FTE - Distributed Learning	0.7500	\$4,565	\$3,424		
Accelerated Credit Enrolment in Industry Training (ACE-IT)	2.5000	\$7,158	\$17,895		
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0		
Level 2 Special Needs Enrolment Growth	18	\$9,425	\$169,650		
Level 3 Special Needs Enrolment Growth	0	\$4,750	\$0		
Newcomer Refugees	1.0000	\$3,579	\$3,579		
ELL Supplement - Newcomer Refugees	0	\$690	\$0		
February 2016 Enrolment Count, Total					\$865,914

May 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
		Level	Funding		
School-Age FTE - Continuing Education	10.8750	\$7,158	\$77,843		
Adult FTE - Continuing Education	134.6250	\$4,565	\$614,563		
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,010	\$0		
Gr 10-12 School-Age FTE - Distributed Learning	30.8750	\$6,030	\$186,176		
Adult FTE - Distributed Learning	0.0000	\$4,565	\$0		
May 2016 Enrolment Count, Total					\$878,582

Administrative Savings **-\$1,049,340**

2015/16 Full-Year Operating Grant Total **\$172,946,569**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$0
Estimated 2015/16 Operating Grant from Ministry of Education	\$172,946,569