

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

School District 68 Nanaimo-Ladysmith

September 2015 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	12,700.8750	\$7,158	\$90,912,863	
Continuing Education	2.7500	\$7,158	\$19,685	
Alternate Schools	118.0000	\$7,158	\$844,644	
Distributed Learning	230.1250	\$6,030	\$1,387,654	
Home Schooling	8	\$250	\$2,000	
Course Challenges	2	\$224	\$448	
Total Enrolment-Based Funding (September)	13,051.7500			\$93,167,294

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	185.5000	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-368.4375	\$3,579	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	16	\$37,700	\$603,200	
Level 2 Special Needs	398	\$18,850	\$7,502,300	
Level 3 Special Needs	212	\$9,500	\$2,014,000	
English Language Learning	578	\$1,380	\$797,640	
Aboriginal Education	2,042	\$1,195	\$2,440,190	
Adult Education	15.2500	\$4,565	\$69,616	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$13,426,946

Variance from Provincial Average	\$1,251		
Estimated Number of Educators	725.944		\$908,156

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	13,067.0000	\$180.33	\$2,356,372	
Supplement for Salary Differential				\$3,264,528

Supplement for Unique Geographic Factors				\$2,838,987
Funding Protection				\$0
Supplement for the Education Plan				\$257,325

September 2015 Enrolment Count, Total **\$112,955,080**

July 2015 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$206	\$0	
Summer Learning Grade 8-9	0	\$206	\$0	
Summer Learning Grade 10-12	0	\$412	\$0	
Supplemental Summer Learning Funding			\$0	
Grade 8-9 Cross-Enrolment	0	\$412	\$0	
July 2015 Enrolment Count, Total				\$0

February 2016 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	35.1250	\$7,158	\$251,425	
Adult FTE - Continuing Education	9.7500	\$4,565	\$44,509	
K-Gr 9 School-Age FTE - Distributed Learning	25.7500	\$3,015	\$77,636	
Gr 10-12 School-Age FTE - Distributed Learning	106.7500	\$6,030	\$643,703	
Adult FTE - Distributed Learning	2.8750	\$4,565	\$13,124	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	5.0000	\$7,158	\$35,790	
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	3	\$9,425	\$28,275	
Level 3 Special Needs Enrolment Growth	7	\$4,750	\$33,250	
Newcomer Refugees	6.0000	\$3,579	\$21,474	
ELL Supplement - Newcomer Refugees	6	\$690	\$4,140	
February 2016 Enrolment Count, Total				\$1,153,326

May 2016 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	4.5000	\$7,158	\$32,211	
Adult FTE - Continuing Education	6.0000	\$4,565	\$27,390	
K-Gr 9 School-Age FTE - Distributed Learning	14.0000	\$2,010	\$28,140	
Gr 10-12 School-Age FTE - Distributed Learning	89.0000	\$6,030	\$536,670	
Adult FTE - Distributed Learning	2.1250	\$4,565	\$9,701	
May 2016 Enrolment Count, Total				\$634,112

Administrative Savings **-\$689,765**

2015/16 Full-Year Operating Grant Total

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,346,950
Estimated 2015/16 Operating Grant from Ministry of Education	\$112,705,803