

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

School District 72 Campbell River

September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	5,040.2500	\$7,158	\$36,078,110	
Continuing Education	2.0000	\$7,158	\$14,316	
Alternate Schools	140.0000	\$7,158	\$1,002,120	
Distributed Learning	42.6250	\$6,030	\$257,029	
Home Schooling	3	\$250	\$750	
Course Challenges	13	\$224	\$2,912	
Total Enrolment-Based Funding (September)	5,224.8750			\$37,355,237

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	62.6250	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-29.0000	\$3,579	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	5	\$37,700	\$188,500	
Level 2 Special Needs	218	\$18,850	\$4,109,300	
Level 3 Special Needs	67	\$9,500	\$636,500	
English Language Learning	229	\$1,380	\$316,020	
Aboriginal Education	1,186	\$1,195	\$1,417,270	
Adult Education	5.0000	\$4,565	\$22,825	
Vulnerable Students			\$166,545	
Supplement for Unique Student Needs				\$6,856,960

Variance from Provincial Average	-\$2,916
Estimated Number of Educators	290.549
	-\$847,241

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	5,229.8750	\$180.33	\$943,103	
Supplement for Salary Differential				\$95,862

Supplement for Unique Geographic Factors	\$4,661,578
Funding Protection	\$0
Supplement for the Education Plan	\$103,245

September 2015 Enrolment Count, Total **\$49,072,882**

July 2015 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
Summer Learning Grade 1-7	352		\$206	\$72,512	
Summer Learning Grade 8-9	34		\$206	\$7,004	
Summer Learning Grade 10-12	62		\$412	\$25,544	
Supplemental Summer Learning Funding				\$0	
Grade 8-9 Cross-Enrolment	0		\$412	\$0	
July 2015 Enrolment Count, Total					\$105,060

February 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
School-Age FTE - Continuing Education	2.8750		\$7,158	\$20,579	
Adult FTE - Continuing Education	5.6250		\$4,565	\$25,678	
K-Gr 9 School-Age FTE - Distributed Learning	8.0000		\$3,015	\$24,120	
Gr 10-12 School-Age FTE - Distributed Learning	17.7500		\$6,030	\$107,033	
Adult FTE - Distributed Learning	0.1250		\$4,565	\$571	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000		\$7,158	\$0	
Level 1 Special Needs Enrolment Growth	0		\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	2		\$9,425	\$18,850	
Level 3 Special Needs Enrolment Growth	8		\$4,750	\$38,000	
Newcomer Refugees	0.0000		\$3,579	\$0	
ELL Supplement - Newcomer Refugees	0		\$690	\$0	
February 2016 Enrolment Count, Total					\$234,831

May 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
School-Age FTE - Continuing Education	1.2500		\$7,158	\$8,948	
Adult FTE - Continuing Education	4.7500		\$4,565	\$21,684	
K-Gr 9 School-Age FTE - Distributed Learning	7.7500		\$2,010	\$15,578	
Gr 10-12 School-Age FTE - Distributed Learning	24.0000		\$6,030	\$144,720	
Adult FTE - Distributed Learning	0.0000		\$4,565	\$0	
May 2016 Enrolment Count, Total					\$190,930

Administrative Savings **-\$294,753**

2015/16 Full-Year Operating Grant Total **\$49,308,950**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,473,363
Estimated 2015/16 Operating Grant from Ministry of Education	\$47,835,587