

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

School District 82 Coast Mountains

September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	4,077.2250	\$7,158	\$29,184,777	
Continuing Education	22.0000	\$7,158	\$157,476	
Alternate Schools	180.0000	\$7,158	\$1,288,440	
Distributed Learning	9.6250	\$6,030	\$58,039	
Home Schooling	5	\$250	\$1,250	
Course Challenges	2	\$224	\$448	
Total Enrolment-Based Funding (September)	4,288.8500			\$30,690,430

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	-178.9000	\$3,579	\$479,702	
4%+ Enrolment Decline		\$5,369	\$1,020	
Significant Cumulative Decline (7%+)	-353.6250	\$3,579	\$57,192	
Supplement for Enrolment Decline				\$537,914

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	0	\$37,700	\$0	
Level 2 Special Needs	178	\$18,850	\$3,355,300	
Level 3 Special Needs	57	\$9,500	\$541,500	
English Language Learning	152	\$1,380	\$209,760	
Aboriginal Education	1,903	\$1,195	\$2,274,085	
Adult Education	3.3750	\$4,565	\$15,407	
Vulnerable Students			\$144,511	
Supplement for Unique Student Needs				\$6,540,563

Variance from Provincial Average	\$298		
Estimated Number of Educators	238.457		\$71,060

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	4,292.2250	\$180.33	\$774,017	
Supplement for Salary Differential				\$845,077

Supplement for Unique Geographic Factors	\$7,918,469
Funding Protection	\$2,366,632
Supplement for the Education Plan	\$89,398

September 2015 Enrolment Count, Total **\$48,988,483**

July 2015 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
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	5	\$412	\$2,060	
July 2015 Enrolment Count, Total				\$2,060

February 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.0000	\$7,158	\$0	
Adult FTE - Continuing Education	0.0000	\$4,565	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$3,015	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	49.3750	\$6,030	\$297,731	
Adult FTE - Distributed Learning	6.5000	\$4,565	\$29,673	
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	14	\$9,425	\$131,950	
Level 3 Special Needs Enrolment Growth	6	\$4,750	\$28,500	
Newcomer Refugees	0.0000	\$3,579	\$0	
ELL Supplement - Newcomer Refugees	0	\$690	\$0	
February 2016 Enrolment Count, Total				\$487,854

May 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.0000	\$7,158	\$0	
Adult FTE - Continuing Education	0.0000	\$4,565	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,010	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	22.7500	\$6,030	\$137,183	
Adult FTE - Distributed Learning	1.8750	\$4,565	\$8,559	
May 2016 Enrolment Count, Total				\$145,742

Administrative Savings **-\$299,817**

2015/16 Full-Year Operating Grant Total **\$49,324,322**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$4,609,313
Estimated 2015/16 Operating Grant from Ministry of Education	\$44,715,009