

## Final Operating Grant Full-Year Summary - 2016/17 School Year

School District 72 Campbell River

### September 2016 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
Standard (Regular) Schools	5,150.3750	\$7,218	\$37,175,407		
Continuing Education	0.8750	\$7,218	\$6,316		
Alternate Schools	141.0000	\$7,218	\$1,017,738		
Distributed Learning	51.3750	\$6,030	\$309,791		
Home Schooling	3	\$250	\$750		
Course Challenges	0	\$226	\$0		
<b>Total Enrolment-Based Funding (September)</b>	<b>5,343.6250</b>		<b>\$38,510,002</b>		

	Total Enrol.		Funding		Total Supplement
	Change	Level	Funding	Funding	
1% to 4% Enrolment Decline	118.7500	\$3,609	\$0		
4%+ Enrolment Decline		\$5,414	\$0		
Significant Cumulative Decline (7%+)	95.2500	\$3,609	\$0		
<b>Supplement for Enrolment Decline</b>			<b>\$0</b>		

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
Level 1 Special Needs	5	\$37,700	\$188,500		
Level 2 Special Needs	238	\$18,850	\$4,486,300		
Level 3 Special Needs	98	\$9,500	\$931,000		
English Language Learning	240	\$1,380	\$331,200		
Aboriginal Education	1,199	\$1,195	\$1,432,805		
Adult Education	4.6250	\$4,565	\$21,113		
Vulnerable Students			\$166,545		
<b>Supplement for Unique Student Needs</b>			<b>\$7,557,463</b>		

Variance from Provincial Average	-\$2,007	
Estimated Number of Educators	297.125	-\$596,330

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
FTE Distribution	5,348.2500	\$180.33	\$964,450		
<b>Supplement for Salary Differential</b>			<b>\$368,120</b>		

<b>Supplement for Unique Geographic Factors</b>	<b>\$4,709,327</b>
<b>Funding Protection</b>	<b>\$0</b>
<b>Supplement for the Education Plan</b>	<b>\$104,498</b>

**September 2016 Enrolment Count, Total** **\$51,249,410**

### July 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
Summer Learning Grade 1-7	523	\$206	\$107,738		
Summer Learning Grade 8-9	39	\$206	\$8,034		
Summer Learning Grade 10-12	93	\$412	\$38,316		
Supplemental Summer Learning Funding			\$0		
Cross-Enrolment, Grade 8 and 9	0	\$412	\$0		
<b>Summer Learning, Total</b>			<b>\$154,088</b>		

### February 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
School-Age FTE - Continuing Education	2.5000	\$7,218	\$18,045		
Adult FTE - Continuing Education	9.2500	\$4,565	\$42,226		
K-Gr 9 School-Age FTE - Distributed Learning	6.0000	\$3,015	\$18,090		
Gr 10-12 School-Age FTE - Distributed Learning	20.7500	\$6,030	\$125,123		
Adult FTE - Distributed Learning	0.0000	\$4,565	\$0		
Accelerated Credit Enrolment in Industry Training (ACE-IT)					
Enrolment	0.0000	\$7,218	\$0		
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0		
Level 2 Special Needs Enrolment Growth	7	\$9,425	\$65,975		
Level 3 Special Needs Enrolment Growth	3	\$4,750	\$14,250		
Newcomer Refugees	0.0000	\$3,609	\$0		
ELL Supplement - Newcomer Refugees	0	\$690	\$0		
<b>February 2017 Enrolment Count, Total</b>			<b>\$283,709</b>		

### May 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
School-Age FTE - Continuing Education	2.2500	\$7,218	\$16,241		
Adult FTE - Continuing Education	8.0000	\$4,565	\$36,520		
K-Gr 9 School-Age FTE - Distributed Learning	5.0000	\$2,010	\$10,050		
Gr 10-12 School-Age FTE - Distributed Learning	13.3750	\$6,030	\$80,651		
Adult FTE - Distributed Learning	0.0000	\$4,565	\$0		
<b>May 2017 Enrolment Count, Total</b>			<b>\$143,462</b>		

Administrative Savings	-\$255,596
------------------------	------------

**2016/17 Full-Year Operating Grant Total** **\$51,575,073**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,473,363
Estimated 2016/17 Operating Grant from Ministry of Education	\$50,101,710