

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

School District 84 Vancouver Island West

September 2016 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	377.8750	\$7,218	\$2,727,502	
Continuing Education	0.0000	\$7,218	\$0	
Alternate Schools	36.0000	\$7,218	\$259,848	
Distributed Learning	0.0000	\$6,030	\$0	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$226	\$0	
Total Enrolment-Based Funding (September)	413.8750			\$2,987,350

	Total Enrol.	Funding	Funding	Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	48.1250	\$3,609	\$0	
4%+ Enrolment Decline		\$5,414	\$0	
Significant Cumulative Decline (7%+)	-26.3752	\$3,609	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	0	\$37,700	\$0	
Level 2 Special Needs	29	\$18,850	\$546,650	
Level 3 Special Needs	11	\$9,500	\$104,500	
English Language Learning	43	\$1,380	\$59,340	
Aboriginal Education	201	\$1,195	\$240,195	
Adult Education	1.1250	\$4,565	\$5,136	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$955,821

Variance from Provincial Average	-\$1,694	
Estimated Number of Educators	23.056	-\$39,057

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	415.0000	\$180.33	\$74,837	
Supplement for Salary Differential				\$35,780

Supplement for Unique Geographic Factors	\$4,115,078
Funding Protection	\$0
Supplement for the Education Plan	\$10,000

September 2016 Enrolment Count, Total **\$8,104,029**

July 2016 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	
Cross-Enrolment, Grade 8 and 9	0	\$412	\$0	
Summer Learning, Total				\$0

February 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.2500	\$7,218	\$1,805	
Adult FTE - Continuing Education	4.7500	\$4,565	\$21,684	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$3,015	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,030	\$0	
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	3	\$9,425	\$28,275	
Level 3 Special Needs Enrolment Growth	0	\$4,750	\$0	
Newcomer Refugees	0.0000	\$3,609	\$0	
ELL Supplement - Newcomer Refugees	0	\$690	\$0	
February 2017 Enrolment Count, Total				\$51,764

May 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.0000	\$7,218	\$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	0.0000	\$6,030	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,565	\$0	
May 2017 Enrolment Count, Total				\$0

Administrative Savings	-\$40,077
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2016/17 Full-Year Operating Grant Total **\$8,115,716**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,688,355
Estimated 2016/17 Operating Grant from Ministry of Education	\$5,427,361