

## Final Operating Grant Full-Year Summary - 2014/15 School Year

School District 72 Campbell River

September 2014 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	4,976.3750	\$6,900	\$34,336,988	
Continuing Education	0.7500	\$6,900	\$5,175	
Alternate Schools	144.0000	\$6,900	\$993,600	
Distributed Learning	41.1250	\$5,851	\$240,622	
Home Schooling	6	\$250	\$1,500	
Course Challenges	12	\$216	\$2,592	
<b>Total Enrolment-Based Funding (September)</b>	<b>5,162.2500</b>			<b>\$35,580,477</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	32.6250	\$3,450	\$0	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-110.7500	\$3,450	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	4	\$36,600	\$146,400	
Level 2 Special Needs	224	\$18,300	\$4,099,200	
Level 3 Special Needs	66	\$9,200	\$607,200	
English Language Learning	246	\$1,340	\$329,640	
Aboriginal Education	1,112	\$1,160	\$1,289,920	
Adult Education	2.2500	\$4,430	\$9,968	
Vulnerable Students			\$166,545	
<b>Supplement for Unique Student Needs</b>				<b>\$6,648,873</b>

Variance from Provincial Average	-\$2,392	
Estimated Number of Educators	286.917	-\$686,305

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,164.5000	\$180.33	\$931,314	
<b>Supplement for Salary Differential</b>				<b>\$245,009</b>
<b>Supplement for Unique Geographic Factors</b>				<b>\$4,651,046</b>
<b>Funding Protection</b>				<b>\$0</b>
<b>Supplement for the Education Plan</b>				<b>\$102,945</b>
<b>Holdback Allocation</b>				<b>\$397,493</b>
<b>September 2014 Enrolment Count, Total</b>				<b>\$47,625,843</b>

July 2014 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	0	\$200	\$0	
Summer Learning Grade 10-12	0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
Grade 8-9 Cross-Enrolment	4	\$400	\$1,600	
<b>July 2014 Enrolment Count, Total</b>				<b>\$1,600</b>

February 2015 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	2.3750	\$6,900	\$16,388	
Adult FTE - Continuing Education	3.7500	\$4,430	\$16,613	
K-Gr 9 School-Age FTE - Distributed Learning	9.0000	\$2,926	\$26,334	
Gr 10-12 School-Age FTE - Distributed Learning	20.8750	\$5,851	\$122,140	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000	\$6,900	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	5	\$9,150	\$45,750	
Level 3 Special Needs Enrolment Growth	1	\$4,600	\$4,600	
Newcomer Refugees	0.0000	\$3,450	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	5,190.0000	\$19	\$98,610	
<b>February 2015 Enrolment Count, Total</b>				<b>\$330,435</b>

May 2015 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	2.3750	\$6,900	\$16,388	
Adult FTE - Continuing Education	5.1250	\$4,430	\$22,704	
K-Gr 9 School-Age FTE - Distributed Learning	9.0000	\$1,950	\$17,550	
Gr 10-12 School-Age FTE - Distributed Learning	19.8750	\$5,851	\$116,289	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	5,215.2500	\$1.61	\$8,405	
<b>May 2015 Enrolment Count, Total</b>				<b>\$181,336</b>

<b>2014/15 Full-Year Operating Grant Total</b>	<b>\$48,139,214</b>
Estimated 2014/15 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,527,383
Estimated 2014/15 Operating Grant from Ministry of Education	\$46,611,831