

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

School District 37 Delta

September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	15,255.0005	\$7,158	\$109,195,294	
Continuing Education	8.5000	\$7,158	\$60,843	
Alternate Schools	0.0000	\$7,158	\$0	
Distributed Learning	123.8750	\$6,030	\$746,966	
Home Schooling	5	\$250	\$1,250	
Course Challenges	27	\$224	\$6,048	
Total Enrolment-Based Funding (September)	15,387.3755			\$110,010,401

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	128.4066	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-222.2811	\$3,579	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	9	\$37,700	\$339,300	
Level 2 Special Needs	630	\$18,850	\$11,875,500	
Level 3 Special Needs	355	\$9,500	\$3,372,500	
English Language Learning	1,496	\$1,380	\$2,064,480	
Aboriginal Education	556	\$1,195	\$664,420	
Adult Education	28.2500	\$4,565	\$128,961	
Vulnerable Students			\$412,568	
Supplement for Unique Student Needs				\$18,857,729

Variance from Provincial Average	-\$290		
Estimated Number of Educators	856.424	-\$248,363	

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	15,415.6255	\$180.33	\$2,779,900	
Supplement for Salary Differential				\$2,531,537

Supplement for Unique Geographic Factors				\$963,160
Funding Protection				\$0
Supplement for the Education Plan				\$305,219

September 2015 Enrolment Count, Total **\$132,668,046**

July 2015 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
Summer Learning Grade 1-7	667		\$206	\$137,402	
Summer Learning Grade 8-9	113		\$206	\$23,278	
Summer Learning Grade 10-12	892		\$412	\$367,504	
Supplemental Summer Learning Funding				\$16,572	
Grade 8-9 Cross-Enrolment	0		\$412	\$0	
July 2015 Enrolment Count, Total					\$544,756

February 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
School-Age FTE - Continuing Education	3.6250		\$7,158	\$25,948	
Adult FTE - Continuing Education	26.7500		\$4,565	\$122,114	
K-Gr 9 School-Age FTE - Distributed Learning	4.0000		\$3,015	\$12,060	
Gr 10-12 School-Age FTE - Distributed Learning	36.3750		\$6,030	\$219,341	
Adult FTE - Distributed Learning	2.5000		\$4,565	\$11,413	
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	0		\$9,425	\$0	
Level 3 Special Needs Enrolment Growth	8		\$4,750	\$38,000	
Newcomer Refugees	7.0000		\$3,579	\$25,053	
ELL Supplement - Newcomer Refugees	6		\$690	\$4,140	
February 2016 Enrolment Count, Total					\$458,069

May 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
School-Age FTE - Continuing Education	7.5000		\$7,158	\$53,685	
Adult FTE - Continuing Education	25.1250		\$4,565	\$114,696	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000		\$2,010	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	30.7500		\$6,030	\$185,423	
Adult FTE - Distributed Learning	3.3750		\$4,565	\$15,407	
May 2016 Enrolment Count, Total					\$369,211

Administrative Savings **-\$800,877**

2015/16 Full-Year Operating Grant Total **\$133,239,205**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$320,420
Estimated 2015/16 Operating Grant from Ministry of Education	\$132,918,785