

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

School District 71 Comox Valley

September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	6,996.0625	\$7,158	\$50,077,815	
Continuing Education	0.0000	\$7,158	\$0	
Alternate Schools	133.0000	\$7,158	\$952,014	
Distributed Learning	246.5000	\$6,030	\$1,486,395	
Home Schooling	3	\$250	\$750	
Course Challenges	0	\$224	\$0	
Total Enrolment-Based Funding (September)	7,375.5625			\$52,516,974

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	-94.0000	\$3,579	\$69,090	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-424.4375	\$3,579	\$0	
Supplement for Enrolment Decline				\$69,090

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	10	\$37,700	\$377,000	
Level 2 Special Needs	307	\$18,850	\$5,786,950	
Level 3 Special Needs	73	\$9,500	\$693,500	
English Language Learning	85	\$1,380	\$117,300	
Aboriginal Education	1,099	\$1,195	\$1,313,305	
Adult Education	7.5000	\$4,565	\$34,238	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$8,322,293

Variance from Provincial Average	\$935		
Estimated Number of Educators	410.170		\$383,509

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	7,383.0625	\$180.33	\$1,331,388	
Supplement for Salary Differential				\$1,714,897

Supplement for Unique Geographic Factors	\$4,669,320
Funding Protection	\$1,631,599
Supplement for the Education Plan	\$149,591

September 2015 Enrolment Count, Total **\$69,073,764**

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	16	\$412	\$6,592	
July 2015 Enrolment Count, Total				\$6,592

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	25.0000	\$3,015	\$75,375	
Gr 10-12 School-Age FTE - Distributed Learning	156.0000	\$6,030	\$940,680	
Adult FTE - Distributed Learning	12.8750	\$4,565	\$58,774	
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	5	\$9,425	\$47,125	
Level 3 Special Needs Enrolment Growth	2	\$4,750	\$9,500	
Newcomer Refugees	0.0000	\$3,579	\$0	
ELL Supplement - Newcomer Refugees	0	\$690	\$0	
February 2016 Enrolment Count, Total				\$1,131,454

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	8.0000	\$2,010	\$16,080	
Gr 10-12 School-Age FTE - Distributed Learning	120.1250	\$6,030	\$724,354	
Adult FTE - Distributed Learning	9.3750	\$4,565	\$42,797	
May 2016 Enrolment Count, Total				\$783,231

Administrative Savings **-\$426,932**

2015/16 Full-Year Operating Grant Total **\$70,568,109**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$157,950
Estimated 2015/16 Operating Grant from Ministry of Education	\$70,410,159