

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

School District 84 Vancouver Island West

September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	365.7500	\$7,158	\$2,618,039	
Continuing Education	0.0000	\$7,158	\$0	
Alternate Schools	0.0000	\$7,158	\$0	
Distributed Learning	0.0000	\$6,030	\$0	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$224	\$0	
Total Enrolment-Based Funding (September)	365.7500			\$2,618,039

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	-22.8125	\$3,579	\$41,720	
4%+ Enrolment Decline		\$5,369	\$39,033	
Significant Cumulative Decline (7%+)	-22.3438	\$3,579	\$0	
Supplement for Enrolment Decline				\$80,753

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	0	\$37,700	\$0	
Level 2 Special Needs	24	\$18,850	\$452,400	
Level 3 Special Needs	2	\$9,500	\$19,000	
English Language Learning	45	\$1,380	\$62,100	
Aboriginal Education	160	\$1,195	\$191,200	
Adult Education	0.5000	\$4,565	\$2,283	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$726,983

Variance from Provincial Average	-\$2,507
Estimated Number of Educators	20.347
	-\$51,010

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	366.2500	\$180.33	\$66,046	
Supplement for Salary Differential				\$15,036

Supplement for Unique Geographic Factors	\$4,118,041
Funding Protection	\$0
Supplement for the Education Plan	\$10,000

September 2015 Enrolment Count, Total **\$7,568,852**

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	0	\$412	\$0	
July 2015 Enrolment Count, Total				\$0

February 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.3750	\$7,158	\$2,684	
Adult FTE - Continuing Education	0.0000	\$4,565	\$0	
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)	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	2	\$4,750	\$9,500	
Newcomer Refugees	0.0000	\$3,579	\$0	
ELL Supplement - Newcomer Refugees	0	\$690	\$0	
February 2016 Enrolment Count, Total				\$12,184

May 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.2500	\$7,158	\$1,790	
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 2016 Enrolment Count, Total				\$1,790

Administrative Savings **-\$47,039**

2015/16 Full-Year Operating Grant Total **\$7,535,787**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,688,355
Estimated 2015/16 Operating Grant from Ministry of Education	\$4,847,432