

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

School District 38 Richmond

September 2016 Enrolment Count

	School-Age		Funding	Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	19,242.1875	\$7,218	\$138,890,109	
Continuing Education	1.7500	\$7,218	\$12,632	
Alternate Schools	79.0000	\$7,218	\$570,222	
Distributed Learning	79.8750	\$6,030	\$481,646	
Home Schooling	13	\$250	\$3,250	
Course Challenges	79	\$226	\$17,854	
Total Enrolment-Based Funding (September)	19,402.8125			\$139,975,713

	Total Enrol.	Funding	Total Supplement
	Change	Level	
1% to 4% Enrolment Decline	-425.1875	\$3,609	\$818,909
4%+ Enrolment Decline		\$5,414	\$0
Significant Cumulative Decline (7%+)	-805.1938	\$3,609	\$0
Supplement for Enrolment Decline			\$818,909

	Funding		Total Supplement
	Enrolment	Level	
Level 1 Special Needs	15	\$37,700	\$565,500
Level 2 Special Needs	579	\$18,850	\$10,914,150
Level 3 Special Needs	108	\$9,500	\$1,026,000
English Language Learning	5,583	\$1,380	\$7,704,540
Aboriginal Education	250	\$1,195	\$298,750
Adult Education	52.7500	\$4,565	\$240,804
Vulnerable Students			\$1,412,588
Supplement for Unique Student Needs			\$22,162,332

Variance from Provincial Average	\$545	
Estimated Number of Educators	1,080.865	\$589,071

	Funding		Total Supplement
	Enrolment	Level	
FTE Distribution	19,455.5625	\$180.33	\$3,508,422
Supplement for Salary Differential			\$4,097,493

Supplement for Unique Geographic Factors	\$848,283
Funding Protection	\$97,762
Supplement for the Education Plan	\$397,520

September 2016 Enrolment Count, Total **\$168,398,012**

July 2016 Enrolment Count

	Funding		Total Supplement
	Enrolment	Level	
Summer Learning Grade 1-7	1,613	\$206	\$332,278
Summer Learning Grade 8-9	1,322	\$206	\$272,332
Summer Learning Grade 10-12	1,717	\$412	\$707,404
Supplemental Summer Learning Funding			\$594
Cross-Enrolment, Grade 8 and 9	0	\$412	\$0
Summer Learning, Total			\$1,312,608

February 2017 Enrolment Count

	Funding		Total Supplement
	Enrolment	Level	
School-Age FTE - Continuing Education	6.2500	\$7,218	\$45,113
Adult FTE - Continuing Education	53.2500	\$4,565	\$243,086
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$3,015	\$0
Gr 10-12 School-Age FTE - Distributed Learning	110.8750	\$6,030	\$668,576
Adult FTE - Distributed Learning	0.1250	\$4,565	\$571
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	5	\$9,425	\$47,125
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			\$1,004,471

May 2017 Enrolment Count

	Funding		Total Supplement
	Enrolment	Level	
School-Age FTE - Continuing Education	2.5000	\$7,218	\$18,045
Adult FTE - Continuing Education	47.1250	\$4,565	\$215,126
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,010	\$0
Gr 10-12 School-Age FTE - Distributed Learning	32.1250	\$6,030	\$193,714
Adult FTE - Distributed Learning	0.0000	\$4,565	\$0
May 2017 Enrolment Count, Total			\$426,885

Administrative Savings	-\$871,987
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2016/17 Full-Year Operating Grant Total **\$170,269,989**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$0
Estimated 2016/17 Operating Grant from Ministry of Education	\$170,269,989