

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

School District 68 Nanaimo-Ladysmith

September 2016 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
Standard (Regular) Schools	13,062.2500	\$7,218	\$94,283,321		
Continuing Education	7.7500	\$7,218	\$55,940		
Alternate Schools	130.0000	\$7,218	\$938,340		
Distributed Learning	216.1250	\$6,030	\$1,303,234		
Home Schooling	15	\$250	\$3,750		
Course Challenges	9	\$226	\$2,034		
Total Enrolment-Based Funding (September)	13,416.1250		\$96,586,619		

	Total Enrol.		Funding		Total Supplement
	Change	Level	Funding	Funding	
1% to 4% Enrolment Decline	364.3750	\$3,609	\$0		
4%+ Enrolment Decline		\$5,414	\$0		
Significant Cumulative Decline (7%+)	-122.1250	\$3,609	\$0		
Supplement for Enrolment Decline			\$0		

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
Level 1 Special Needs	13	\$37,700	\$490,100		
Level 2 Special Needs	384	\$18,850	\$7,238,400		
Level 3 Special Needs	261	\$9,500	\$2,479,500		
English Language Learning	663	\$1,380	\$914,940		
Aboriginal Education	2,160	\$1,195	\$2,581,200		
Adult Education	10.3750	\$4,565	\$47,362		
Vulnerable Students			\$0		
Supplement for Unique Student Needs			\$13,751,502		

Variance from Provincial Average	\$737		
Estimated Number of Educators	745.917		\$549,741

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
FTE Distribution	13,426.5000	\$180.33	\$2,421,201		
Supplement for Salary Differential			\$2,970,942		

Supplement for Unique Geographic Factors	\$2,884,278
Funding Protection	\$0
Supplement for the Education Plan	\$261,035

September 2016 Enrolment Count, Total **\$116,454,376**

July 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	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		
Cross-Enrolment, Grade 8 and 9	0	\$412	\$0		
Summer Learning, Total			\$0		

February 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
School-Age FTE - Continuing Education	16.6250	\$7,218	\$119,999		
Adult FTE - Continuing Education	7.0000	\$4,565	\$31,955		
K-Gr 9 School-Age FTE - Distributed Learning	39.3750	\$3,015	\$118,716		
Gr 10-12 School-Age FTE - Distributed Learning	99.2500	\$6,030	\$598,478		
Adult FTE - Distributed Learning	3.0000	\$4,565	\$13,695		
Accelerated Credit Enrolment in Industry Training (ACE-IT)					
Enrolment	15.8750	\$7,218	\$114,586		
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0		
Level 2 Special Needs Enrolment Growth	21	\$9,425	\$197,925		
Level 3 Special Needs Enrolment Growth	10	\$4,750	\$47,500		
Newcomer Refugees	27.5000	\$3,609	\$99,248		
ELL Supplement - Newcomer Refugees	29	\$690	\$20,010		
February 2017 Enrolment Count, Total			\$1,362,112		

May 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
School-Age FTE - Continuing Education	24.7500	\$7,218	\$178,646		
Adult FTE - Continuing Education	9.2500	\$4,565	\$42,226		
K-Gr 9 School-Age FTE - Distributed Learning	15.2500	\$2,010	\$30,653		
Gr 10-12 School-Age FTE - Distributed Learning	67.2500	\$6,030	\$405,518		
Adult FTE - Distributed Learning	2.6250	\$4,565	\$11,983		
May 2017 Enrolment Count, Total			\$669,026		

Administrative Savings	-\$593,079
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2016/17 Full-Year Operating Grant Total **\$117,892,435**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,346,950
Estimated 2016/17 Operating Grant from Ministry of Education	\$116,545,485