

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

School District 71 Comox Valley

September 2016 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	7,143.3125	\$7,218	\$51,560,430	
Continuing Education	0.0000	\$7,218	\$0	
Alternate Schools	125.0000	\$7,218	\$902,250	
Distributed Learning	534.0000	\$6,030	\$3,220,020	
Home Schooling	1	\$250	\$250	
Course Challenges	2	\$226	\$452	
Total Enrolment-Based Funding (September)	7,802.3125			<u>\$55,683,402</u>

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	426.7500	\$3,609	\$0	
4%+ Enrolment Decline		\$5,414	\$0	
Significant Cumulative Decline (7%+)	-369.8438	\$3,609	\$0	
Supplement for Enrolment Decline				<u>\$0</u>

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	10	\$37,700	\$377,000	
Level 2 Special Needs	298	\$18,850	\$5,617,300	
Level 3 Special Needs	81	\$9,500	\$769,500	
English Language Learning	91	\$1,380	\$125,580	
Aboriginal Education	1,172	\$1,195	\$1,400,540	
Adult Education	10.7500	\$4,565	\$49,074	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				<u>\$8,338,994</u>

Variance from Provincial Average	\$1,500	
Estimated Number of Educators	434.059	\$651,089

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	7,813.0625	\$180.33	\$1,408,930	
Supplement for Salary Differential				<u>\$2,060,019</u>

Supplement for Unique Geographic Factors	<u>\$4,689,274</u>
Funding Protection	<u>\$0</u>
Supplement for the Education Plan	<u>\$147,511</u>

September 2016 Enrolment Count, Total **\$70,919,200**

July 2016 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	
Cross-Enrolment, Grade 8 and 9	37	\$412	\$15,244	
Summer Learning, Total				<u>\$15,244</u>

February 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.0000	\$7,218	\$0	
Adult FTE - Continuing Education	0.0000	\$4,565	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	32.0000	\$3,015	\$96,480	
Gr 10-12 School-Age FTE - Distributed Learning	169.5000	\$6,030	\$1,022,085	
Adult FTE - Distributed Learning	9.5000	\$4,565	\$43,368	
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	9	\$9,425	\$84,825	
Level 3 Special Needs Enrolment Growth	5	\$4,750	\$23,750	
Newcomer Refugees	0.0000	\$3,609	\$0	
ELL Supplement - Newcomer Refugees	0	\$690	\$0	
February 2017 Enrolment Count, Total				<u>\$1,270,508</u>

May 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.0000	\$7,218	\$0	
Adult FTE - Continuing Education	0.0000	\$4,565	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	20.0000	\$2,010	\$40,200	
Gr 10-12 School-Age FTE - Distributed Learning	168.5000	\$6,030	\$1,016,055	
Adult FTE - Distributed Learning	7.6250	\$4,565	\$34,808	
May 2017 Enrolment Count, Total				<u>\$1,091,063</u>

Administrative Savings	<u>-\$354,941</u>
------------------------	--------------------------

2016/17 Full-Year Operating Grant Total **\$72,941,074**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$157,950
Estimated 2016/17 Operating Grant from Ministry of Education	\$72,783,124