

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

School District 82 Coast Mountains

September 2016 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
Standard (Regular) Schools	3,940.1250	\$7,218	\$28,439,822		
Continuing Education	8.5000	\$7,218	\$61,353		
Alternate Schools	172.0000	\$7,218	\$1,241,496		
Distributed Learning	8.5000	\$6,030	\$51,255		
Home Schooling	17	\$250	\$4,250		
Course Challenges	0	\$226	\$0		
Total Enrolment-Based Funding (September)	4,129.1250				\$29,798,176

	Total Enrol.		Funding		Total Supplement
	Change	Level	Funding	Funding	
1% to 4% Enrolment Decline	-159.7250	\$3,609	\$421,663		
4%+ Enrolment Decline		\$5,414	\$0		
Significant Cumulative Decline (7%+)	-408.7750	\$3,609	\$286,429		
Supplement for Enrolment Decline					\$708,092

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
Level 1 Special Needs	1	\$37,700	\$37,700		
Level 2 Special Needs	187	\$18,850	\$3,524,950		
Level 3 Special Needs	54	\$9,500	\$513,000		
English Language Learning	145	\$1,380	\$200,100		
Aboriginal Education	1,856	\$1,195	\$2,217,920		
Adult Education	1.5000	\$4,565	\$6,848		
Vulnerable Students			\$144,511		
Supplement for Unique Student Needs					\$6,645,029

Variance from Provincial Average	\$734		
Estimated Number of Educators	229.479		\$168,438

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
FTE Distribution	4,130.6250	\$180.33	\$744,876		
Supplement for Salary Differential					\$913,314

Supplement for Unique Geographic Factors					\$7,780,486
Funding Protection					\$2,254,295
Supplement for the Education Plan					\$85,777

September 2016 Enrolment Count, Total **\$48,185,169**

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	0.0000	\$7,218	\$0		
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	27.1250	\$6,030	\$163,564		
Adult FTE - Distributed Learning	4.5000	\$4,565	\$20,543		
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	12	\$9,425	\$113,100		
Level 3 Special Needs Enrolment Growth	0	\$4,750	\$0		
Newcomer Refugees	3.0000	\$3,609	\$10,827		
ELL Supplement - Newcomer Refugees	3	\$690	\$2,070		
February 2017 Enrolment Count, Total					\$310,104

May 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
School-Age FTE - Continuing Education	4.5000	\$7,218	\$32,481		
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	23.0000	\$6,030	\$138,690		
Adult FTE - Distributed Learning	3.2500	\$4,565	\$14,836		
May 2017 Enrolment Count, Total					\$186,007

Administrative Savings			-\$248,728
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2016/17 Full-Year Operating Grant Total **\$48,432,552**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$4,609,313
Estimated 2016/17 Operating Grant from Ministry of Education	\$43,823,239