

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

School District 85 Vancouver Island North

September 2015 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding		
Standard (Regular) Schools	1,284.1250	\$7,158	\$9,191,767		
Continuing Education	0.0000	\$7,158	\$0		
Alternate Schools	42.0000	\$7,158	\$300,636		
Distributed Learning	0.0000	\$6,030	\$0		
Home Schooling	0	\$250	\$0		
Course Challenges	0	\$224	\$0		
Total Enrolment-Based Funding (September)	1,326.1250				\$9,492,403

	Total Enrol.		Funding		Total Supplement
	Change	Level	Funding		
1% to 4% Enrolment Decline	-6.6875	\$3,579	\$0		
4%+ Enrolment Decline		\$5,369	\$0		
Significant Cumulative Decline (7%+)	-45.8125	\$3,579	\$0		
Supplement for Enrolment Decline					\$0

	Enrolment		Funding		Total Supplement
		Level	Funding		
Level 1 Special Needs	6	\$37,700	\$226,200		
Level 2 Special Needs	71	\$18,850	\$1,338,350		
Level 3 Special Needs	15	\$9,500	\$142,500		
English Language Learning	188	\$1,380	\$259,440		
Aboriginal Education	580	\$1,195	\$693,100		
Adult Education	8.8750	\$4,565	\$40,514		
Vulnerable Students			\$0		
Supplement for Unique Student Needs					\$2,700,104

Variance from Provincial Average	\$2,022		
Estimated Number of Educators	74.167		\$149,966

	Enrolment		Funding		Total Supplement
		Level	Funding		
FTE Distribution	1,335.0000	\$180.33	\$240,741		
Supplement for Salary Differential					\$390,707

Supplement for Unique Geographic Factors					\$4,394,580
Funding Protection					\$738,088
Supplement for the Education Plan					\$26,656

September 2015 Enrolment Count, Total **\$17,742,538**

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	0.0000	\$7,158	\$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	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					\$9,500

May 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
		Level	Funding		
School-Age FTE - Continuing Education	0.0000	\$7,158	\$0		
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					\$0

Administrative Savings **-\$107,280**

2015/16 Full-Year Operating Grant Total **\$17,644,758**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$0
Estimated 2015/16 Operating Grant from Ministry of Education	\$17,644,758