

## Estimated Operating Grants - 2017/18 School Year

School District 37 Delta

September 2017 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	15,344.0000	\$7,301	\$112,026,544	
Continuing Education	5.7500	\$7,301	\$41,981	
Alternate Schools	0.0000	\$7,301	\$0	
Distributed Learning	101.6250	\$6,100	\$619,913	
Home Schooling	7	\$250	\$1,750	
Course Challenges	36	\$228	\$8,208	
<b>Total Enrolment-Based Funding (September)</b>	<b>15,451.3750</b>			<b>\$112,698,396</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	113.5311	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	78.8750	\$3,651	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	9	\$38,140	\$343,260	
Level 2 Special Needs	574	\$19,070	\$10,946,180	
Level 3 Special Needs	350	\$9,610	\$3,363,500	
English Language Learning	1,500	\$1,395	\$2,092,500	
Aboriginal Education	550	\$1,210	\$665,500	
Adult Education	29.8750	\$4,618	\$137,963	
Vulnerable Students			\$412,568	

**Supplement for Unique Student Needs** **\$17,961,471**

Variance from Provincial Average	-\$369	
Estimated Number of Educators	860.069	-\$317,365

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	15,481.2500	\$180.33	\$2,791,734	

**Supplement for Salary Differential** **\$2,474,369**

**Supplement for Unique Geographic Factors** **\$1,021,061**

**Funding Protection** **\$0**

**Supplement for the Education Plan** **\$306,757**

**September 2017 Enrolment Count, Total** **\$134,462,054**

July 2017 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	609	\$208	\$126,672	
Summer Learning Grade 8-9	137	\$208	\$28,496	
Summer Learning Grade 10-12	907	\$416	\$377,312	
Supplemental Summer Learning Funding			\$2,404	
Cross-Enrolment, Grade 8 and 9	0	\$0	\$0	
<b>Summer Learning, Total</b>				<b>\$534,884</b>

February 2018 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	8.1250	\$7,301	\$59,321	
Adult FTE - Continuing Education	29.8750	\$4,618	\$137,963	
K-Gr 9 School-Age FTE - Distributed Learning	6.0000	\$3,050	\$18,300	
Gr 10-12 School-Age FTE - Distributed Learning	43.5000	\$6,100	\$265,350	
Adult FTE - Distributed Learning	2.5000	\$4,618	\$11,545	
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	0	\$9,535	\$0	
Level 3 Special Needs Enrolment Growth	0	\$4,805	\$0	
Newcomer Refugees	0.0000	\$3,651	\$0	
ELL Supplement - Newcomer Refugees	0	\$698	\$0	
<b>February 2018 Enrolment Count, Total</b>				<b>\$492,479</b>

May 2018 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.8750	\$7,301	\$28,291	
Adult FTE - Continuing Education	20.3750	\$4,618	\$94,092	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,033	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	30.7500	\$6,100	\$187,575	
Adult FTE - Distributed Learning	1.6250	\$4,618	\$7,504	
<b>May 2018 Enrolment Count, Total</b>				<b>\$317,462</b>

**Administrative Savings** **-\$690,188**

**2017/18 Full-Year Estimated Total** **\$135,116,691**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$320,420
Estimated 2017/18 Operating Grant from Ministry of Education	\$134,796,271