

## Estimated Operating Grants - 2017/18 School Year

School District 38 Richmond

### September 2017 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	19,035.0000	\$7,301	\$138,974,535	
Continuing Education	1.7500	\$7,301	\$12,777	
Alternate Schools	79.0000	\$7,301	\$576,779	
Distributed Learning	79.8750	\$6,100	\$487,238	
Home Schooling	13	\$250	\$3,250	
Course Challenges	79	\$228	\$18,012	
<b>Total Enrolment-Based Funding (September)</b>	<b>19,195.6250</b>			<b>\$140,072,591</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-207.1875	\$3,651	\$48,045	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	-776.2188	\$3,651	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$48,045</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	15	\$38,140	\$572,100	
Level 2 Special Needs	588	\$19,070	\$11,213,160	
Level 3 Special Needs	108	\$9,610	\$1,037,880	
English Language Learning	5,583	\$1,395	\$7,788,285	
Aboriginal Education	257	\$1,210	\$310,970	
Adult Education	52.7500	\$4,618	\$243,600	
Vulnerable Students			\$1,412,588	

**Supplement for Unique Student Needs** **\$22,578,583**

Variance from Provincial Average	\$545		
Estimated Number of Educators	1,069.354		\$582,798

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	19,248.3750	\$180.33	\$3,471,059	

**Supplement for Salary Differential** **\$4,053,857**

**Supplement for Unique Geographic Factors** **\$849,421**

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

**Supplement for the Education Plan** **\$388,056**

**September 2017 Enrolment Count, Total** **\$167,990,553**

### July 2017 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	1,613	\$208	\$335,504	
Summer Learning Grade 8-9	1,322	\$208	\$274,976	
Summer Learning Grade 10-12	1,717	\$416	\$714,272	
Supplemental Summer Learning Funding			\$601	
Cross-Enrolment, Grade 8 and 9	0	\$0	\$0	
<b>Summer Learning, Total</b>				<b>\$1,325,353</b>

### February 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	19.9063	\$7,301	\$145,336	
Adult FTE - Continuing Education	38.2500	\$4,618	\$176,639	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$3,050	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	28.0000	\$6,100	\$170,800	
Adult FTE - Distributed Learning	0.0000	\$4,618	\$0	
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	10	\$9,535	\$95,350	
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>\$588,125</b>

### May 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	19.9063	\$7,301	\$145,336	
Adult FTE - Continuing Education	38.2500	\$4,618	\$176,639	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,033	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	2.0000	\$6,100	\$12,200	
Adult FTE - Distributed Learning	0.0000	\$4,618	\$0	
<b>May 2018 Enrolment Count, Total</b>				<b>\$334,175</b>

**Administrative Savings** **-\$871,987**

**2017/18 Full-Year Estimated Total** **\$169,366,219**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$0
Estimated 2017/18 Operating Grant from Ministry of Education	\$169,366,219