

Estimated Operating Grants - 2017/18 School Year

School District 62 Sooke

September 2017 Enrolment Count

| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
|--|-------------------------|------------------|--------------|---------------------|
| Standard (Regular) Schools | 9,920.0784 | \$7,301 | \$72,426,492 | |
| Continuing Education | 25.5000 | \$7,301 | \$186,176 | |
| Alternate Schools | 246.3700 | \$7,301 | \$1,798,747 | |
| Distributed Learning | 206.1250 | \$6,100 | \$1,257,363 | |
| Home Schooling | 5 | \$250 | \$1,250 | |
| Course Challenges | 2 | \$228 | \$456 | |
| Total Enrolment-Based Funding (September) | 10,398.0734 | | | \$75,670,484 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|------------------------|------------------|---------|------------------|
| 1% to 4% Enrolment Decline | 310.7609 | \$3,651 | \$0 | |
| 4%+ Enrolment Decline | | \$5,476 | \$0 | |
| Significant Cumulative Decline (7%+) | 957.7500 | \$3,651 | \$0 | |
| Supplement for Enrolment Decline | | | | \$0 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---------------------------|-----------|------------------|-------------|------------------|
| Level 1 Special Needs | 10 | \$38,140 | \$381,400 | |
| Level 2 Special Needs | 314 | \$19,070 | \$5,987,980 | |
| Level 3 Special Needs | 210 | \$9,610 | \$2,018,100 | |
| English Language Learning | 541 | \$1,395 | \$754,695 | |
| Aboriginal Education | 1,211 | \$1,210 | \$1,465,310 | |
| Adult Education | 0.0000 | \$4,618 | \$0 | |
| Vulnerable Students | | | \$0 | |

Supplement for Unique Student Needs **\$10,607,485**

| | | | |
|----------------------------------|---------|--|---------|
| Variance from Provincial Average | \$13 | | |
| Estimated Number of Educators | 577.671 | | \$7,510 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|------------------|-------------|------------------|-------------|------------------|
| FTE Distribution | 10,398.0734 | \$180.33 | \$1,875,085 | |

Supplement for Salary Differential **\$1,882,595**

Supplement for Unique Geographic Factors **\$3,382,398**

Funding Protection **\$0**

Supplement for the Education Plan **\$201,746**

September 2017 Enrolment Count, Total **\$91,744,708**

July 2017 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--------------------------------------|-----------|------------------|---------|------------------|
| Summer Learning Grade 1-7 | 0 | \$208 | \$0 | |
| Summer Learning Grade 8-9 | 0 | \$208 | \$0 | |
| Summer Learning Grade 10-12 | 0 | \$416 | \$0 | |
| Supplemental Summer Learning Funding | | | \$0 | |
| Cross-Enrolment, Grade 8 and 9 | 4 | \$0 | \$1,664 | |
| Summer Learning, Total | | | | \$1,664 |

February 2018 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|------------------|-----------|--------------------|
| School-Age FTE - Continuing Education | 20.0000 | \$7,301 | \$146,020 | |
| Adult FTE - Continuing Education | 0.0000 | \$4,618 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$3,050 | \$0 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 143.0000 | \$6,100 | \$872,300 | |
| Adult FTE - Distributed Learning | 9.0000 | \$4,618 | \$41,562 | |
| 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 | |
| February 2018 Enrolment Count, Total | | | | \$1,059,882 |

May 2018 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education | 20.0000 | \$7,301 | \$146,020 | |
| Adult FTE - Continuing Education | 0.0000 | \$4,618 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$2,033 | \$0 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 80.0000 | \$6,100 | \$488,000 | |
| Adult FTE - Distributed Learning | 15.0000 | \$4,618 | \$69,270 | |
| May 2018 Enrolment Count, Total | | | | \$703,290 |

Administrative Savings **-\$450,041**

2017/18 Full-Year Estimated Total **\$93,059,503**

| | |
|---|--------------|
| Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$304,693 |
| Estimated 2017/18 Operating Grant from Ministry of Education | \$92,754,810 |