

Estimated Operating Grants - 2017/18 School Year

School District 68 Nanaimo-Ladysmith

September 2017 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	13,225.2000	\$7,301	\$96,557,185	
Continuing Education	4.2920	\$7,301	\$31,336	
Alternate Schools	127.0000	\$7,301	\$927,227	
Distributed Learning	215.0000	\$6,100	\$1,311,500	
Home Schooling	15	\$250	\$3,750	
Course Challenges	9	\$228	\$2,052	
Total Enrolment-Based Funding (September)	13,571.4920			\$98,833,050

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	155.3670	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	549.8750	\$3,651	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	14	\$38,140	\$533,960	
Level 2 Special Needs	384	\$19,070	\$7,322,880	
Level 3 Special Needs	207	\$9,610	\$1,989,270	
English Language Learning	594	\$1,395	\$828,630	
Aboriginal Education	2,067	\$1,210	\$2,501,070	
Adult Education	11.8750	\$4,618	\$54,839	
Vulnerable Students			\$0	

Supplement for Unique Student Needs **\$13,230,649**

Variance from Provincial Average	\$737	
Estimated Number of Educators	754.632	\$556,164

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	13,583.3670	\$180.33	\$2,449,489	

Supplement for Salary Differential **\$3,005,653**

Supplement for Unique Geographic Factors **\$2,893,018**

Funding Protection **\$0**

Supplement for the Education Plan **\$268,323**

September 2017 Enrolment Count, Total **\$118,230,693**

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	0	\$0	\$0	
Summer Learning, Total				\$0

February 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	7.1250	\$7,301	\$52,020	
Adult FTE - Continuing Education	12.0000	\$4,618	\$55,416	
K-Gr 9 School-Age FTE - Distributed Learning	32.1670	\$3,050	\$98,109	
Gr 10-12 School-Age FTE - Distributed Learning	91.0000	\$6,100	\$555,100	
Adult FTE - Distributed Learning	4.0000	\$4,618	\$18,472	
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	12	\$9,535	\$114,420	
Level 3 Special Needs Enrolment Growth	0	\$4,805	\$0	
Newcomer Refugees	10.0000	\$3,651	\$36,510	
ELL Supplement - Newcomer Refugees	10	\$698	\$6,980	
February 2018 Enrolment Count, Total				\$937,027

May 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	4.4700	\$7,301	\$32,635	
Adult FTE - Continuing Education	7.0000	\$4,618	\$32,326	
K-Gr 9 School-Age FTE - Distributed Learning	13.0000	\$2,033	\$26,429	
Gr 10-12 School-Age FTE - Distributed Learning	89.0000	\$6,100	\$542,900	
Adult FTE - Distributed Learning	2.0000	\$4,618	\$9,236	
May 2018 Enrolment Count, Total				\$643,526

Administrative Savings **-\$593,079**

2017/18 Full-Year Estimated Total **\$119,218,167**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,346,950
Estimated 2017/18 Operating Grant from Ministry of Education	\$117,871,217