

Estimated Operating Grants - 2017/18 School Year

School District 71 Comox Valley

September 2017 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	7,193.0000	\$7,301	\$52,516,093	
Continuing Education	0.0000	\$7,301	\$0	
Alternate Schools	125.0000	\$7,301	\$912,625	
Distributed Learning	584.0000	\$6,100	\$3,562,400	
Home Schooling	1	\$250	\$250	
Course Challenges	2	\$228	\$456	
Total Enrolment-Based Funding (September)	7,902.0000			\$56,991,824

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	99.6875	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	332.7500	\$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	298	\$19,070	\$5,682,860	
Level 3 Special Needs	81	\$9,610	\$778,410	
English Language Learning	94	\$1,395	\$131,130	
Aboriginal Education	1,202	\$1,210	\$1,454,420	
Adult Education	10.7500	\$4,618	\$49,644	
Vulnerable Students			\$0	

Supplement for Unique Student Needs **\$8,477,864**

Variance from Provincial Average	\$1,500	
Estimated Number of Educators	439.597	\$659,396

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	7,912.7500	\$180.33	\$1,426,906	

Supplement for Salary Differential **\$2,086,302**

Supplement for Unique Geographic Factors **\$4,768,698**

Funding Protection **\$0**

Supplement for the Education Plan **\$156,046**

September 2017 Enrolment Count, Total **\$72,480,734**

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	0.0000	\$7,301	\$0	
Adult FTE - Continuing Education	0.0000	\$4,618	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	35.0000	\$3,050	\$106,750	
Gr 10-12 School-Age FTE - Distributed Learning	140.0000	\$6,100	\$854,000	
Adult FTE - Distributed Learning	20.0000	\$4,618	\$92,360	
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				\$1,053,110

May 2018 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.0000	\$7,301	\$0	
Adult FTE - Continuing Education	0.0000	\$4,618	\$0	
K-Gr 9 School-Age FTE - Distributed Learning	25.0000	\$2,033	\$50,825	
Gr 10-12 School-Age FTE - Distributed Learning	65.0000	\$6,100	\$396,500	
Adult FTE - Distributed Learning	11.0000	\$4,618	\$50,798	
May 2018 Enrolment Count, Total				\$498,123

Administrative Savings **-\$354,941**

2017/18 Full-Year Estimated Total **\$73,677,026**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$157,950
Estimated 2017/18 Operating Grant from Ministry of Education	\$73,519,076