

Estimated Operating Grants - 2017/18 School Year

School District 72 Campbell River

September 2017 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	5,118.0000	\$7,301	\$37,366,518	
Continuing Education	1.0000	\$7,301	\$7,301	
Alternate Schools	145.0000	\$7,301	\$1,058,645	
Distributed Learning	52.0000	\$6,100	\$317,200	
Home Schooling	3	\$250	\$750	
Course Challenges	0	\$228	\$0	
Total Enrolment-Based Funding (September)	5,316.0000			\$38,750,414

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-27.6250	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	181.3750	\$3,651	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	6	\$38,140	\$228,840	
Level 2 Special Needs	220	\$19,070	\$4,195,400	
Level 3 Special Needs	90	\$9,610	\$864,900	
English Language Learning	240	\$1,395	\$334,800	
Aboriginal Education	1,210	\$1,210	\$1,464,100	
Adult Education	4.6250	\$4,618	\$21,358	
Vulnerable Students			\$166,545	

Supplement for Unique Student Needs **\$7,275,943**

Variance from Provincial Average	-\$2,007		
Estimated Number of Educators	295.590	-\$593,249	

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,320.6250	\$180.33	\$959,468	

Supplement for Salary Differential **\$366,219**

Supplement for Unique Geographic Factors **\$4,453,879**

Funding Protection **\$61,886**

Supplement for the Education Plan **\$106,873**

September 2017 Enrolment Count, Total **\$51,015,214**

July 2017 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	480	\$208	\$99,840	
Summer Learning Grade 8-9	39	\$208	\$8,112	
Summer Learning Grade 10-12	93	\$416	\$38,688	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$0	\$0	
Summer Learning, Total				\$146,640

February 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	1.0000	\$7,301	\$7,301	
Adult FTE - Continuing Education	9.0000	\$4,618	\$41,562	
K-Gr 9 School-Age FTE - Distributed Learning	14.0000	\$3,050	\$42,700	
Gr 10-12 School-Age FTE - Distributed Learning	20.0000	\$6,100	\$122,000	
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	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				\$213,563

May 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	2.0000	\$7,301	\$14,602	
Adult FTE - Continuing Education	5.0000	\$4,618	\$23,090	
K-Gr 9 School-Age FTE - Distributed Learning	5.0000	\$2,033	\$10,165	
Gr 10-12 School-Age FTE - Distributed Learning	20.0000	\$6,100	\$122,000	
Adult FTE - Distributed Learning	0.0000	\$4,618	\$0	
May 2018 Enrolment Count, Total				\$169,857

Administrative Savings **-\$255,596**

2017/18 Full-Year Estimated Total **\$51,289,678**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,473,363
Estimated 2017/18 Operating Grant from Ministry of Education	\$49,816,315