

Estimated Operating Grants - 2017/18 School Year

School District 78 Fraser-Cascade

September 2017 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	1,620.0000	\$7,301	\$11,827,620	
Continuing Education	0.0000	\$7,301	\$0	
Alternate Schools	66.0000	\$7,301	\$481,866	
Distributed Learning	0.0000	\$6,100	\$0	
Home Schooling	5	\$250	\$1,250	
Course Challenges	0	\$228	\$0	
Total Enrolment-Based Funding (September)	1,686.0000			\$12,310,736

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	2.0000	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	114.3750	\$3,651	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	3	\$38,140	\$114,420	
Level 2 Special Needs	77	\$19,070	\$1,468,390	
Level 3 Special Needs	44	\$9,610	\$422,840	
English Language Learning	74	\$1,395	\$103,230	
Aboriginal Education	630	\$1,210	\$762,300	
Adult Education	2.0000	\$4,618	\$9,236	
Vulnerable Students			\$0	

Supplement for Unique Student Needs **\$2,880,416**

Variance from Provincial Average	-\$1,554	
Estimated Number of Educators	93.778	-\$145,731

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	1,688.0000	\$180.33	\$304,397	
Supplement for Salary Differential				\$158,666

Supplement for Unique Geographic Factors **\$3,958,192**

Funding Protection **\$0**

Supplement for the Education Plan **\$33,680**

September 2017 Enrolment Count, Total **\$19,341,690**

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	0.0000	\$3,050	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,100	\$0	
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				\$0

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	0.0000	\$2,033	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,100	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,618	\$0	
May 2018 Enrolment Count, Total				\$0

Administrative Savings -\$96,520

2017/18 Full-Year Estimated Total **\$19,245,170**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,861,301
Estimated 2017/18 Operating Grant from Ministry of Education	\$16,383,869