

Estimated Operating Grants - 2017/18 School Year

School District 82 Coast Mountains

September 2017 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	3,912.0000	\$7,301	\$28,561,512	
Continuing Education	15.0000	\$7,301	\$109,515	
Alternate Schools	180.0000	\$7,301	\$1,314,180	
Distributed Learning	6.0000	\$6,100	\$36,600	
Home Schooling	17	\$250	\$4,250	
Course Challenges	0	\$228	\$0	
Total Enrolment-Based Funding (September)	4,113.0000			\$30,026,057

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-16.1250	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	-338.6250	\$3,651	\$94,497	
Supplement for Enrolment Decline				\$94,497

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$38,140	\$38,140	
Level 2 Special Needs	179	\$19,070	\$3,413,530	
Level 3 Special Needs	53	\$9,610	\$509,330	
English Language Learning	202	\$1,395	\$281,790	
Aboriginal Education	1,860	\$1,210	\$2,250,600	
Adult Education	1.5000	\$4,618	\$6,927	
Vulnerable Students			\$144,511	

Supplement for Unique Student Needs **\$6,644,828**

Variance from Provincial Average	\$734		
Estimated Number of Educators	228.583		\$167,780

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	4,114.5000	\$180.33	\$741,968	

Supplement for Salary Differential **\$909,748**

Supplement for Unique Geographic Factors **\$7,723,825**

Funding Protection **\$2,410,799**

Supplement for the Education Plan **\$82,583**

September 2017 Enrolment Count, Total **\$47,892,337**

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	6	\$416	\$2,496	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$0	\$0	
Summer Learning, Total				\$2,496

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	30.0000	\$6,100	\$183,000	
Adult FTE - Distributed Learning	3.0000	\$4,618	\$13,854	
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	1	\$9,535	\$9,535	
Level 3 Special Needs Enrolment Growth	0	\$4,805	\$0	
Newcomer Refugees	2.0000	\$3,651	\$7,302	
ELL Supplement - Newcomer Refugees	0	\$698	\$0	
February 2018 Enrolment Count, Total				\$213,691

May 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	12.0000	\$7,301	\$87,612	
Adult FTE - Continuing Education	10.0000	\$4,618	\$46,180	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,033	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	10.0000	\$6,100	\$61,000	
Adult FTE - Distributed Learning	2.0000	\$4,618	\$9,236	
May 2018 Enrolment Count, Total				\$204,028

Administrative Savings **-\$248,728**

2017/18 Full-Year Estimated Total **\$48,063,824**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$4,609,313
Estimated 2017/18 Operating Grant from Ministry of Education	\$43,454,511