

Estimated Operating Grants - 2017/18 School Year

School District 84 Vancouver Island West

September 2017 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	365.0000	\$7,301	\$2,664,865	
Continuing Education	0.0000	\$7,301	\$0	
Alternate Schools	50.0000	\$7,301	\$365,050	
Distributed Learning	0.0000	\$6,100	\$0	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$228	\$0	
Total Enrolment-Based Funding (September)	415.0000			\$3,029,915

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	1.1250	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	25.3125	\$3,651	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	1	\$38,140	\$38,140	
Level 2 Special Needs	27	\$19,070	\$514,890	
Level 3 Special Needs	10	\$9,610	\$96,100	
English Language Learning	30	\$1,395	\$41,850	
Aboriginal Education	203	\$1,210	\$245,630	
Adult Education	5.0000	\$4,618	\$23,090	
Vulnerable Students			\$0	

Supplement for Unique Student Needs **\$959,700**

Variance from Provincial Average	-\$1,694	
Estimated Number of Educators	23.333	-\$39,526

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	420.0000	\$180.33	\$75,739	
Supplement for Salary Differential				\$36,213

Supplement for Unique Geographic Factors **\$4,256,456**

Funding Protection **\$0**

Supplement for the Education Plan **\$10,000**

September 2017 Enrolment Count, Total **\$8,292,284**

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	5.0000	\$4,618	\$23,090	
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				\$23,090

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 **-\$40,077**

2017/18 Full-Year Estimated Total **\$8,275,297**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,688,355
Estimated 2017/18 Operating Grant from Ministry of Education	\$5,586,942