

Estimated Operating Grants - 2017/18 School Year

School District 85 Vancouver Island North

September 2017 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	1,306.0000	\$7,301	\$9,535,106	
Continuing Education	0.0000	\$7,301	\$0	
Alternate Schools	37.0000	\$7,301	\$270,137	
Distributed Learning	0.0000	\$6,100	\$0	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$228	\$0	
Total Enrolment-Based Funding (September)	1,343.0000			\$9,805,243

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-16.8750	\$3,651	\$11,961	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	27.0625	\$3,651	\$0	
Supplement for Enrolment Decline				\$11,961

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	5	\$38,140	\$190,700	
Level 2 Special Needs	67	\$19,070	\$1,277,690	
Level 3 Special Needs	17	\$9,610	\$163,370	
English Language Learning	170	\$1,395	\$237,150	
Aboriginal Education	580	\$1,210	\$701,800	
Adult Education	5.0000	\$4,618	\$23,090	
Vulnerable Students			\$0	

Supplement for Unique Student Needs **\$2,593,800**

Variance from Provincial Average	\$2,923		
Estimated Number of Educators	74.889		\$218,901

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	1,348.0000	\$180.33	\$243,085	
Supplement for Salary Differential				\$461,986

Supplement for Unique Geographic Factors **\$4,196,505**

Funding Protection **\$247,598**

Supplement for the Education Plan **\$27,198**

September 2017 Enrolment Count, Total **\$17,344,291**

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 **-\$89,257**

2017/18 Full-Year Estimated Total **\$17,255,034**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$0
Estimated 2017/18 Operating Grant from Ministry of Education	\$17,255,034