

Interim Operating Grants Following the September 2017 Enrolment Count - 2017/18 School Year

School District 44 North Vancouver

September 2017 Enrolment Count

| | School-Age | Funding | | Total Supplement |
|--|--------------------|---------|---------------|----------------------|
| | Enrolment | Level | Funding | |
| Standard (Regular) Schools | 14,863.8125 | \$7,301 | \$108,520,695 | |
| Continuing Education | 0.0000 | \$7,301 | \$0 | |
| Alternate Schools | 198.0000 | \$7,301 | \$1,445,598 | |
| Distributed Learning | 57.9375 | \$6,100 | \$353,419 | |
| Home Schooling | 12 | \$250 | \$3,000 | |
| Course Challenges | 58 | \$228 | \$13,224 | |
| Total Enrolment-Based Funding (September) | 15,119.7500 | | | \$110,335,936 |

| | Total Enrol. | Funding | | Total Supplement |
|---|--------------|---------|---------|------------------|
| | Change | Level | Funding | |
| 1% to 4% Enrolment Decline | 64.5000 | \$3,651 | \$0 | |
| 4%+ Enrolment Decline | | \$5,476 | \$0 | |
| Significant Cumulative Decline (7%+) | -25.4375 | \$3,651 | \$0 | |
| Supplement for Enrolment Decline | | | | \$0 |

| | Enrolment | Funding | | Total Supplement |
|---------------------------|-----------|----------|-------------|------------------|
| | | Level | Funding | |
| Level 1 Special Needs | 17 | \$38,140 | \$648,380 | |
| Level 2 Special Needs | 472 | \$19,070 | \$9,001,040 | |
| Level 3 Special Needs | 175 | \$9,610 | \$1,681,750 | |
| English Language Learning | 928 | \$1,395 | \$1,294,560 | |
| Aboriginal Education | 616 | \$1,210 | \$745,360 | |
| Adult Education | 5.5625 | \$4,618 | \$25,688 | |
| Vulnerable Students | | | \$20,712 | |

Supplement for Unique Student Needs \$13,417,490

| | | |
|----------------------------------|---------|-----------|
| Variance from Provincial Average | \$805 | |
| Estimated Number of Educators | 840.295 | \$676,437 |

| | Enrolment | Funding | | Total Supplement |
|---|-------------|----------|-------------|--------------------|
| | | Level | Funding | |
| FTE Distribution | 15,125.3125 | \$180.33 | \$2,727,548 | |
| Supplement for Salary Differential | | | | \$3,403,985 |

| | | | | |
|---|--|--|--|--------------------|
| Supplement for Unique Geographic Factors | | | | \$1,309,216 |
| Funding Protection | | | | \$0 |
| Supplement for the Education Plan | | | | \$301,105 |

September 2017 Enrolment Count, Total \$128,767,732

July 2017 Enrolment Count

| | Enrolment | Funding | | Total Supplement |
|--------------------------------------|-----------|---------|-----------|------------------|
| | | Level | Funding | |
| Summer Learning Grade 1-7 | 136 | \$208 | \$28,288 | |
| Summer Learning Grade 8-9 | 76 | \$208 | \$15,808 | |
| Summer Learning Grade 10-12 | 621 | \$416 | \$258,336 | |
| Supplemental Summer Learning Funding | | | \$26,355 | |
| Cross-Enrolment, Grade 8 and 9 | 9 | \$416 | \$3,744 | |
| Summer Learning, Total | | | | \$332,531 |

February 2018 Enrolment Count (Estimated)

| | Enrolment | Funding | | Total Supplement |
|--|-----------|----------|-----------|------------------|
| | | Level | Funding | |
| School-Age FTE - Continuing Education | 0.0000 | \$7,301 | \$0 | |
| Adult FTE - Continuing Education | 6.0000 | \$4,618 | \$27,708 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$3,050 | \$0 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 112.5000 | \$6,100 | \$686,250 | |
| Adult FTE - Distributed Learning | 5.0000 | \$4,618 | \$23,090 | |
| 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 | 2.0000 | \$3,651 | \$7,302 | |
| ELL Supplement - Newcomer Refugees | 2 | \$698 | \$1,396 | |
| February 2018 Enrolment Count, Total | | | | \$745,746 |

May 2018 Enrolment Count (Estimated)

| | Enrolment | Funding | | Total Supplement |
|--|-----------|---------|-----------|------------------|
| | | Level | Funding | |
| 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 | 50.0000 | \$6,100 | \$305,000 | |
| Adult FTE - Distributed Learning | 0.0000 | \$4,618 | \$0 | |
| May 2017 Enrolment Count, Total | | | | \$305,000 |

| | |
|------------------------|------------|
| Administrative Savings | -\$665,252 |
|------------------------|------------|

2017/18 Full-Year Estimated Total (Estimated) \$129,485,757

| | |
|---|---------------|
| Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$0 |
| Estimated 2017/18 Operating Grant from Ministry of Education | \$129,485,757 |

*Note: Highlighted sections are estimated and will be updated following the February and May enrolment counts