

Final Operating Grant Full-Year Summary - 2017/18 School Year

School District 45 West Vancouver

September 2017 Enrolment Count

| | School-Age | Funding | | Total Supplement |
|--|-------------------|---------|--------------|---------------------|
| | Enrolment | Level | Funding | |
| Standard (Regular) Schools | 6,881.0625 | \$7,301 | \$50,238,637 | |
| Continuing Education | 0.0000 | \$7,301 | \$0 | |
| Alternate Schools | 17.0000 | \$7,301 | \$124,117 | |
| Distributed Learning | 0.0000 | \$6,100 | \$0 | |
| Home Schooling | 6 | \$250 | \$1,500 | |
| Course Challenges | 23 | \$228 | \$5,244 | |
| Total Enrolment-Based Funding (September) | 6,898.0625 | | | \$50,369,498 |

| | Total Enrol. | Funding | | Total Supplement |
|---|--------------|---------|---------|------------------|
| | Change | Level | Funding | |
| 1% to 4% Enrolment Decline | 87.0625 | \$3,651 | \$0 | |
| 4%+ Enrolment Decline | | \$5,476 | \$0 | |
| Significant Cumulative Decline (7%+) | 84.3750 | \$3,651 | \$0 | |
| Supplement for Enrolment Decline | | | | \$0 |

| | Enrolment | Funding | | Total Supplement |
|--|-----------|----------|-------------|--------------------|
| | | Level | Funding | |
| Level 1 Special Needs | 3 | \$38,140 | \$114,420 | |
| Level 2 Special Needs | 178 | \$19,070 | \$3,394,460 | |
| Level 3 Special Needs | 27 | \$9,610 | \$259,470 | |
| English Language Learning | 1,152 | \$1,395 | \$1,607,040 | |
| Aboriginal Education | 86 | \$1,210 | \$104,060 | |
| Adult Education | 0.0000 | \$4,618 | \$0 | |
| Vulnerable Students | | | \$161,037 | |
| Supplement for Unique Student Needs | | | | \$5,640,487 |

| | | |
|----------------------------------|---------|------------|
| Variance from Provincial Average | -\$995 | |
| Estimated Number of Educators | 383.226 | -\$381,310 |

| | Enrolment | Funding | | Total Supplement |
|---|------------|----------|-------------|------------------|
| | | Level | Funding | |
| FTE Distribution | 6,898.0625 | \$180.33 | \$1,243,928 | |
| Supplement for Salary Differential | | | | \$862,618 |

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|---|--------------------|
| Supplement for Unique Geographic Factors | \$2,002,464 |
| Funding Protection | \$0 |
| Supplement for the Education Plan | \$136,220 |

September 2017 Enrolment Count, Total **\$59,011,287**

July 2017 Enrolment Count

| | Enrolment | Funding | | Total Supplement |
|--------------------------------------|-----------|---------|-----------|------------------|
| | | Level | Funding | |
| Summer Learning Grade 1-7 | 637 | \$208 | \$132,496 | |
| Summer Learning Grade 8-9 | 182 | \$208 | \$37,856 | |
| Summer Learning Grade 10-12 | 268 | \$416 | \$111,280 | |
| Supplemental Summer Learning Funding | | | \$5,369 | |
| Cross-Enrolment, Grade 8 and 9 | 0 | \$416 | \$0 | |
| Summer Learning, Total | | | | \$287,001 |

February 2018 Enrolment Count

| | 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 | \$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 | |
| Youth Train in Trades | 0.0000 | \$7,301 | \$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 | 9 | \$4,805 | \$43,245 | |
| Newcomer Refugees | 1.0000 | \$3,651 | \$3,651 | |
| ELL Supplement - Newcomer Refugees | 1 | \$698 | \$698 | |
| February 2018 Enrolment Count, Total | | | | \$47,594 |

May 2018 Enrolment Count

| | 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 | 0.0000 | \$6,100 | \$0 | |
| Adult FTE - Distributed Learning | 0.0000 | \$4,618 | \$0 | |
| May 2017 Enrolment Count, Total | | | | \$0 |

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|------------------------|------------|
| Administrative Savings | -\$284,472 |
|------------------------|------------|

2017/18 Full-Year Operating Grant Total **\$59,061,410**

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|---|--------------|
| Estimated 2017/18 Operating Grant from Indigenous & Northern Affairs Canada | \$0 |
| Estimated 2017/18 Operating Grant from Ministry of Education | \$59,061,410 |