

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

School District 68 Nanaimo-Ladysmith

September 2017 Enrolment Count

| | School-Age | | Funding | | Total Supplement |
|--|--------------------|-------|---------|--------------|---------------------|
| | Enrolment | Level | Funding | Funding | |
| Standard (Regular) Schools | 13,320.7500 | | \$7,301 | \$97,254,796 | |
| Continuing Education | 8.7500 | | \$7,301 | \$63,884 | |
| Alternate Schools | 173.0000 | | \$7,301 | \$1,263,073 | |
| Distributed Learning | 217.5000 | | \$6,100 | \$1,326,750 | |
| Home Schooling | 20 | | \$250 | \$5,000 | |
| Course Challenges | 0 | | \$228 | \$0 | |
| Total Enrolment-Based Funding (September) | 13,720.0000 | | | | \$99,913,503 |

| | Total Enrol. | | Funding | | Total Supplement |
|---|--------------|-------|---------|---------|------------------|
| | Change | Level | Funding | Funding | |
| 1% to 4% Enrolment Decline | 303.8750 | | \$3,651 | \$0 | |
| 4%+ Enrolment Decline | | | \$5,476 | \$0 | |
| Significant Cumulative Decline (7%+) | 549.8750 | | \$3,651 | \$0 | |
| Supplement for Enrolment Decline | | | | | \$0 |

| | Enrolment | | Funding | | Total Supplement |
|---------------------------|-----------|----------|-------------|---------|------------------|
| | Level | Funding | Funding | Funding | |
| Level 1 Special Needs | 15 | \$38,140 | \$572,100 | | |
| Level 2 Special Needs | 426 | \$19,070 | \$8,123,820 | | |
| Level 3 Special Needs | 238 | \$9,610 | \$2,287,180 | | |
| English Language Learning | 741 | \$1,395 | \$1,033,695 | | |
| Aboriginal Education | 2,278 | \$1,210 | \$2,756,380 | | |
| Adult Education | 7.7500 | \$4,618 | \$35,790 | | |
| Vulnerable Students | | | \$0 | | |

Supplement for Unique Student Needs **\$14,808,965**

| | | | |
|----------------------------------|---------|--|-----------|
| Variance from Provincial Average | \$371 | | |
| Estimated Number of Educators | 762.653 | | \$282,944 |

| | Enrolment | | Funding | | Total Supplement |
|------------------|-------------|----------|-------------|---------|------------------|
| | Level | Funding | Funding | Funding | |
| FTE Distribution | 13,727.7500 | \$180.33 | \$2,475,525 | | |

Supplement for Salary Differential **\$2,758,469**

Supplement for Unique Geographic Factors **\$2,893,018**

Funding Protection **\$0**

Supplement for the Education Plan **\$268,323**

September 2017 Enrolment Count, Total **\$120,642,278**

July 2017 Enrolment Count

| | Enrolment | | Funding | | Total Supplement |
|--------------------------------------|-----------|---------|---------|---------|------------------|
| | Level | Funding | Funding | Funding | |
| Summer Learning Grade 1-7 | 0 | \$208 | \$0 | \$0 | |
| Summer Learning Grade 8-9 | 0 | \$208 | \$0 | \$0 | |
| Summer Learning Grade 10-12 | 0 | \$416 | \$0 | \$0 | |
| Supplemental Summer Learning Funding | | | \$0 | \$0 | |
| Cross-Enrolment, Grade 8 and 9 | 0 | \$416 | \$0 | \$0 | |
| Summer Learning, Total | | | | | \$0 |

February 2018 Enrolment Count (Estimated)

| | Enrolment | | Funding | | Total Supplement |
|--|-----------|----------|-----------|---------|------------------|
| | Level | Funding | Funding | Funding | |
| School-Age FTE - Continuing Education | 7.1250 | \$7,301 | \$52,020 | | |
| Adult FTE - Continuing Education | 12.0000 | \$4,618 | \$55,416 | | |
| K-Gr 9 School-Age FTE - Distributed Learning | 32.1670 | \$3,050 | \$98,109 | | |
| Gr 10-12 School-Age FTE - Distributed Learning | 91.0000 | \$6,100 | \$555,100 | | |
| Adult FTE - Distributed Learning | 4.0000 | \$4,618 | \$18,472 | | |
| Level 1 Special Needs Enrolment Growth | 0 | \$19,070 | \$0 | | |
| Level 2 Special Needs Enrolment Growth | 12 | \$9,535 | \$114,420 | | |
| Level 3 Special Needs Enrolment Growth | 0 | \$4,805 | \$0 | | |
| Newcomer Refugees | 10.0000 | \$3,651 | \$36,510 | | |
| ELL Supplement - Newcomer Refugees | 10 | \$698 | \$6,980 | | |
| February 2018 Enrolment Count, Total | | | | | \$937,027 |

May 2018 Enrolment Count (Estimated)

| | Enrolment | | Funding | | Total Supplement |
|--|-----------|---------|-----------|---------|------------------|
| | Level | Funding | Funding | Funding | |
| School-Age FTE - Continuing Education | 4.4700 | \$7,301 | \$32,635 | | |
| Adult FTE - Continuing Education | 7.0000 | \$4,618 | \$32,326 | | |
| K-Gr 9 School-Age FTE - Distributed Learning | 13.0000 | \$2,033 | \$26,429 | | |
| Gr 10-12 School-Age FTE - Distributed Learning | 89.0000 | \$6,100 | \$542,900 | | |
| Adult FTE - Distributed Learning | 2.0000 | \$4,618 | \$9,236 | | |
| May 2017 Enrolment Count, Total | | | | | \$643,526 |

Administrative Savings -\$593,079

2017/18 Full-Year Estimated Total (Estimated) **\$121,629,752**

| | |
|---|---------------|
| Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$1,471,111 |
| Estimated 2017/18 Operating Grant from Ministry of Education | \$120,158,641 |

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