

## Estimated Operating Grants - 2017/18 School Year

School District 69 Qualicum

### September 2017 Enrolment Count

|  | School-Age<br>Enrolment | Funding<br>Level | Funding      | Total Supplement    |
|--|-------------------------|------------------|--------------|---------------------|
| Standard (Regular) Schools                       | 3,720.0000              | \$7,301          | \$27,159,720 |                     |
| Continuing Education                             | 0.0000                  | \$7,301          | \$0          |                     |
| Alternate Schools                                | 145.0000                | \$7,301          | \$1,058,645  |                     |
| Distributed Learning                             | 155.0000                | \$6,100          | \$945,500    |                     |
| Home Schooling                                   | 9                       | \$250            | \$2,250      |                     |
| Course Challenges                                | 3                       | \$228            | \$684        |                     |
| <b>Total Enrolment-Based Funding (September)</b> | <b>4,020.0000</b>       |                  |              | <b>\$29,166,799</b> |

|   | Total Enrol.<br>Change | Funding<br>Level | Funding | Total Supplement |
|---|------------------------|------------------|---------|------------------|
| 1% to 4% Enrolment Decline              | 9.0000                 | \$3,651          | \$0     |                  |
| 4%+ Enrolment Decline                   |                        | \$5,476          | \$0     |                  |
| Significant Cumulative Decline (7%+)    | 134.8125               | \$3,651          | \$0     |                  |
| <b>Supplement for Enrolment Decline</b> |                        |                  |         | <b>\$0</b>       |

|                           | Enrolment | Funding<br>Level | Funding     | Total Supplement |
|---------------------------|-----------|------------------|-------------|------------------|
| Level 1 Special Needs     | 5         | \$38,140         | \$190,700   |                  |
| Level 2 Special Needs     | 182       | \$19,070         | \$3,470,740 |                  |
| Level 3 Special Needs     | 40        | \$9,610          | \$384,400   |                  |
| English Language Learning | 44        | \$1,395          | \$61,380    |                  |
| Aboriginal Education      | 448       | \$1,210          | \$542,080   |                  |
| Adult Education           | 4.0000    | \$4,618          | \$18,472    |                  |
| Vulnerable Students       |           |                  | \$12,466    |                  |

**Supplement for Unique Student Needs** **\$4,680,238**

|                                  |         |           |
|----------------------------------|---------|-----------|
| Variance from Provincial Average | -\$382  |           |
| Estimated Number of Educators    | 223.556 | -\$85,398 |

|                  | Enrolment  | Funding<br>Level | Funding   | Total Supplement |
|------------------|------------|------------------|-----------|------------------|
| FTE Distribution | 4,024.0000 | \$180.33         | \$725,648 |                  |

**Supplement for Salary Differential** **\$640,250**

**Supplement for Unique Geographic Factors** **\$4,350,583**

**Funding Protection** **\$0**

**Supplement for the Education Plan** **\$80,220**

**September 2017 Enrolment Count, Total** **\$38,918,090**

### July 2017 Enrolment Count

|                                      | Enrolment | Funding<br>Level | Funding | Total Supplement |
|--------------------------------------|-----------|------------------|---------|------------------|
| Summer Learning Grade 1-7            | 0         | \$208            | \$0     |                  |
| Summer Learning Grade 8-9            | 30        | \$208            | \$6,240 |                  |
| Summer Learning Grade 10-12          | 15        | \$416            | \$6,240 |                  |
| Supplemental Summer Learning Funding |           |                  | \$0     |                  |
| Cross-Enrolment, Grade 8 and 9       | 2         | \$0              | \$832   |                  |
| <b>Summer Learning, Total</b>        |           |                  |         | <b>\$13,312</b>  |

### February 2018 Enrolment Count

|  | Enrolment | Funding<br>Level | Funding   | Total Supplement |
|--|-----------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education          | 0.0000    | \$7,301          | \$0       |                  |
| Adult FTE - Continuing Education               | 3.0000    | \$4,618          | \$13,854  |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 25.0000   | \$3,050          | \$76,250  |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 60.0000   | \$6,100          | \$366,000 |                  |
| 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       |                  |
| <b>February 2018 Enrolment Count, Total</b>    |           |                  |           | <b>\$456,104</b> |

### May 2018 Enrolment Count

|  | Enrolment | Funding<br>Level | Funding   | Total Supplement |
|--|-----------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education          | 0.0000    | \$7,301          | \$0       |                  |
| Adult FTE - Continuing Education               | 2.0000    | \$4,618          | \$9,236   |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 5.0000    | \$2,033          | \$10,165  |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 70.0000   | \$6,100          | \$427,000 |                  |
| Adult FTE - Distributed Learning               | 0.0000    | \$4,618          | \$0       |                  |
| <b>May 2018 Enrolment Count, Total</b>         |           |                  |           | <b>\$446,401</b> |

**Administrative Savings** **-\$197,263**

**2017/18 Full-Year Estimated Total** **\$39,636,644**

|   |              |
|---|--------------|
| Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$0          |
| Estimated 2017/18 Operating Grant from Ministry of Education                            | \$39,636,644 |