

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

School District 72 Campbell River

September 2017 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	5,210.2500	\$7,301	\$38,040,035	
Continuing Education	0.7500	\$7,301	\$5,476	
Alternate Schools	142.0000	\$7,301	\$1,036,742	
Distributed Learning	48.3750	\$6,100	\$295,088	
Home Schooling	3	\$250	\$750	
Course Challenges	0	\$228	\$0	
Total Enrolment-Based Funding (September)	5,401.3750			\$39,378,091

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	57.7500	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	181.3750	\$3,651	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	6	\$38,140	\$228,840	
Level 2 Special Needs	240	\$19,070	\$4,576,800	
Level 3 Special Needs	88	\$9,610	\$845,680	
English Language Learning	258	\$1,395	\$359,910	
Aboriginal Education	1,183	\$1,210	\$1,431,430	
Adult Education	1.8750	\$4,618	\$8,659	
Vulnerable Students			\$166,545	
Supplement for Unique Student Needs				\$7,617,864

Variance from Provincial Average	-\$2,022
Estimated Number of Educators	300.181
	-\$606,966

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	5,403.2500	\$180.33	\$974,368	
Supplement for Salary Differential				\$367,402

Supplement for Unique Geographic Factors	\$4,453,879
Funding Protection	\$0
Supplement for the Education Plan	\$106,873

September 2017 Enrolment Count, Total **\$51,924,109**

July 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
Summer Learning Grade 1-7	455	\$208	\$94,640	
Summer Learning Grade 8-9	48	\$208	\$9,984	
Summer Learning Grade 10-12	89	\$416	\$37,024	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	3	\$416	\$1,248	
Summer Learning, Total				\$142,896

February 2018 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	3.6250	\$7,301	\$26,466	
Adult FTE - Continuing Education	13.3750	\$4,618	\$61,766	
K-Gr 9 School-Age FTE - Distributed Learning	10.0000	\$3,050	\$30,500	
Gr 10-12 School-Age FTE - Distributed Learning	16.6250	\$6,100	\$101,413	
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	14	\$9,535	\$133,490	
Level 3 Special Needs Enrolment Growth	7	\$4,805	\$33,635	
Newcomer Refugees	0.0000	\$3,651	\$0	
ELL Supplement - Newcomer Refugees	0	\$698	\$0	
February 2018 Enrolment Count, Total				\$387,270

May 2018 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	1.5000	\$7,301	\$10,952	
Adult FTE - Continuing Education	4.6250	\$4,618	\$21,358	
K-Gr 9 School-Age FTE - Distributed Learning	5.0000	\$2,033	\$10,165	
Gr 10-12 School-Age FTE - Distributed Learning	8.3750	\$6,100	\$51,088	
Adult FTE - Distributed Learning	0.0000	\$4,618	\$0	
May 2017 Enrolment Count, Total				\$93,563

Administrative Savings	-\$255,596
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2017/18 Full-Year Operating Grant Total **\$52,292,242**

Estimated 2017/18 Operating Grant from Indigenous & Northern Affairs Canada	\$1,615,480
Estimated 2017/18 Operating Grant from Ministry of Education	\$50,676,762