

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

School District 84 Vancouver Island West

September 2017 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	370.5000	\$7,301	\$2,705,021	
Continuing Education	0.0000	\$7,301	\$0	
Alternate Schools	46.0000	\$7,301	\$335,846	
Distributed Learning	0.0000	\$6,100	\$0	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$228	\$0	
Total Enrolment-Based Funding (September)	416.5000			\$3,040,867

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	2.6250	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	25.3125	\$3,651	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	1	\$38,140	\$38,140	
Level 2 Special Needs	33	\$19,070	\$629,310	
Level 3 Special Needs	5	\$9,610	\$48,050	
English Language Learning	34	\$1,395	\$47,430	
Aboriginal Education	214	\$1,210	\$258,940	
Adult Education	0.0000	\$4,618	\$0	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$1,021,870

Variance from Provincial Average	-\$1,615
Estimated Number of Educators	-\$37,369

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	416.5000	\$180.33	\$75,107	
Supplement for Salary Differential				\$37,738

Supplement for Unique Geographic Factors	\$4,167,743
Funding Protection	\$0
Supplement for the Education Plan	\$10,000

September 2017 Enrolment Count, Total **\$8,278,218**

July 2017 Enrolment Count

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

February 2018 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	1.1250	\$7,301	\$8,214	
Adult FTE - Continuing Education	3.1250	\$4,618	\$14,431	
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	2	\$4,805	\$9,610	
Newcomer Refugees	0.0000	\$3,651	\$0	
ELL Supplement - Newcomer Refugees	0	\$698	\$0	
February 2018 Enrolment Count, Total				\$32,255

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

Administrative Savings	-\$40,077
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2017/18 Full-Year Operating Grant Total **\$8,270,396**

Estimated 2017/18 Operating Grant from Indigenous & Northern Affairs Canada	\$2,960,207
Estimated 2017/18 Operating Grant from Ministry of Education	\$5,310,189