

## Estimated Operating Grants - 2019/20 School Year

School District 72 Campbell River

### September 2019 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	5,390.0000	\$7,468	\$40,252,520	
Continuing Education	1.5000	\$7,468	\$11,202	
Alternate Schools	145.0000	\$7,468	\$1,082,860	
Distributed Learning	38.0000	\$6,100	\$231,800	
Home Schooling	2	\$250	\$500	
Course Challenges	0	\$233	\$0	
<b>Total Enrolment-Based Funding (September)</b>	<b>5,574.5000</b>			<b>\$41,578,882</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	111.1875	\$3,734	\$0	
4%+ Enrolment Decline		\$5,601	\$0	
Significant Cumulative Decline (7%+)	238.4375	\$3,734	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	6	\$42,400	\$254,400	
Level 2 Special Needs	250	\$20,200	\$5,050,000	
Level 3 Special Needs	115	\$10,250	\$1,178,750	
English Language Learning	252	\$1,495	\$376,740	
Aboriginal Education	1,194	\$1,450	\$1,731,300	
Adult Education	6.2500	\$4,773	\$29,831	
Vulnerable Students			\$166,545	

**Supplement for Unique Student Needs** **\$8,787,566**

Variance from Provincial Average	-\$1,108		
Estimated Number of Educators	310.042	-\$343,527	

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,580.7500	\$180.33	\$1,006,377	
<b>Supplement for Salary Differential</b>				<b>\$662,850</b>

**Supplement for Unique Geographic Factors** **\$4,763,866**

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

**Supplement for the Education Plan** **\$109,266**

**September 2019 Enrolment Count, Total** **\$55,902,430**

### July 2019 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	480	\$215	\$103,200	
Summer Learning Grade 8-9	34	\$215	\$7,310	
Summer Learning Grade 10-12	82	\$430	\$35,260	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$0	\$0	
<b>Summer Learning, Total</b>				<b>\$145,770</b>

### February 2020 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	1.7500	\$7,468	\$13,069	
Adult FTE - Continuing Education	17.2500	\$4,773	\$82,334	
K-Gr 9 School-Age FTE - Distributed Learning	5.0000	\$3,050	\$15,250	
Gr 10-12 School-Age FTE - Distributed Learning	12.0000	\$6,100	\$73,200	
Adult FTE - Distributed Learning	0.0000	\$4,773	\$0	
Level 1 Special Needs Enrolment Growth	0	\$21,200	\$0	
Level 2 Special Needs Enrolment Growth	0	\$10,100	\$0	
Level 3 Special Needs Enrolment Growth	0	\$5,125	\$0	
Newcomer Refugees	0.0000	\$3,734	\$0	
ELL Supplement - Newcomer Refugees	0	\$748	\$0	
<b>February 2020 Enrolment Count, Total</b>				<b>\$183,853</b>

### May 2020 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	5.0000	\$7,468	\$37,340	
Adult FTE - Continuing Education	10.0000	\$4,773	\$47,730	
K-Gr 9 School-Age FTE - Distributed Learning	5.0000	\$2,033	\$10,165	
Gr 10-12 School-Age FTE - Distributed Learning	15.0000	\$6,100	\$91,500	
Adult FTE - Distributed Learning	0.0000	\$4,773	\$0	
<b>May 2020 Enrolment Count, Total</b>				<b>\$186,735</b>

**2019/20 Full-Year Estimated Total** **\$56,418,788**

Estimated 2019/20 Operating Grant from Indigenous Services Canada	\$1,793,969
Estimated 2019/20 Operating Grant from Ministry of Education	\$54,624,819