

2010/11 Final Operating Grant Full-Year Summary
School District 75 Mission

Enrolment-Based Funding (Sept 2010)	Enrolment	Funding Level	Total Funding
Total School-Age FTE:	6,109.5625		\$41,039,353
Standard (Regular) Schools	5,785.8125	\$6,740	\$38,996,376
Continuing Education (Sept only)	0.0000	\$6,740	\$0
Distributed Learning (Sept only)	162.2500	\$5,851	\$949,325
Alternate Schools	161.5000	\$6,740	\$1,088,510
Home Schooling	2	\$250	\$500
Course Challenges	22	\$211	\$4,642

Unique Student Needs, Total	\$6,268,391		
Level 1 Special Needs	10.0	\$36,600	\$366,000
Level 2 Special Needs	210.5	\$18,300	\$3,852,150
Level 3 Special Needs	56.0	\$9,200	\$515,200
English as a Second Language	290.0	\$1,340	\$388,600
Aboriginal Education	910.5	\$1,160	\$1,056,180
Adult Education	20.3750	\$4,430	\$90,261

Supplement for Salary Differential

Estimated # of Educators:	340.552	Differential:	\$1,196
FTE School-Age & Adult FTE (Sept 2010):	6,129.9375	FTE Distrib'n:	\$1,105,412
Supplement:			\$1,512,712

Enrolment-Based Funding (Feb 2011)	Enrolment	Funding Level	Total Funding
Continuing Education FTE	17.3750		\$100,649
School-Age	10.2500	\$6,740	\$69,085
Adult Education	7.1250	\$4,430	\$31,564
One-Time CE Transition Funding			\$0
Distributed Learning FTE	78.6250		\$407,592
K-Grade 9	15.5000	\$2,926	\$45,353
Grade 10-12	58.1250	\$5,851	\$340,089
Adult Education	5	\$4,430	\$22,150
Special Needs Enrolment Growth FTE	6.0		\$27,600
Level 1 Special Needs	0.0	\$18,300	\$0
Level 2 Special Needs	0.0	\$9,150	\$0
Level 3 Special Needs	6.0	\$4,600	\$27,600
Newcomer Refugees FTE	1.8750		\$6,319
English as a Second Language	1.0	\$670	\$670

Supplement for Enrolment Decline (based on Sept enrolments) (excludes Kindergarten and Continuing Education)			
2010/11 School-Age FTE	2009/10 School-Age FTE*	Enrolment Change	
5,739.5625	5,891.8125	-152.2500	-2.6%

*Includes adjustments in enrolments made subsequent to March 2010

Decline between 1% and 4% of previous year's FTE:			
Supplement = Eligible Decline x		\$3,370	\$314,529
Decline greater than 4% of previous year's FTE:			
Supplement = Eligible Decline x		\$5,055	\$0

Significant Cumulative Enrolment Decline

2009/10 School-Age FTE	2007/08 School-Age FTE	Enrolment Change	
6,148.4375	6,522.0625	-373.6250	-5.7%
			\$0

Supplement for Enrolment Decline, Total **\$314,529**

Supplement for Unique Geographic Factors	\$1,537,471
Supplement for Transportation and Housing	\$761,969
Summer Learning	\$41,144
Funding Protection	\$0
Formula Transition	\$107,516
Holdback Allocation (Sept 2010)	\$537,642
Holdback Allocation (May 2011)	\$92,799
Holdback Allocation (June 2011)	\$141,100

	Enrolment	Funding Level	Total Funding
Enrolment-Based Funding (May 2011)			
Continuing Education FTE	17.5000		\$97,738
School-Age	8.7500	\$6,740	\$58,975
Adult Education	8.7500	\$4,430	\$38,763
One-Time CE Transition Funding			\$0
Distributed Learning FTE	38.1250		\$175,899
K-Grade 9	11.5000	\$1,950	\$22,425
Grade 10-12	25.0000	\$5,851	\$146,275
Adult Education	1.625	\$4,430	\$7,199

Total 2010/11 Full Year Operating Grant	\$53,171,093
Operating Grant from Ministry of Education	\$53,048,928
Estimated 2010/11 Operating Grant from INAC	\$122,165