

Final Operating Grant Full-Year Summary - 2015/16 School Year

School District 91 Nechako Lakes

September 2015 Enrolment Count

| | School-Age | Funding | | Total Supplement |
|--|-------------------|---------|--------------|---------------------|
| | Enrolment | Level | Funding | |
| Standard (Regular) Schools | 3,063.8125 | \$7,158 | \$21,930,770 | |
| Continuing Education | 0.8750 | \$7,158 | \$6,263 | |
| Alternate Schools | 146.0000 | \$7,158 | \$1,045,068 | |
| Distributed Learning | 541.2500 | \$6,030 | \$3,263,738 | |
| Home Schooling | 1 | \$250 | \$250 | |
| Course Challenges | 6 | \$224 | \$1,344 | |
| Total Enrolment-Based Funding (September) | 3,751.9375 | | | \$26,247,433 |

| | Total Enrol. | Funding | | Total Supplement |
|---|--------------|---------|-----------|------------------|
| | Change | Level | Funding | |
| 1% to 4% Enrolment Decline | -77.0625 | \$3,579 | \$138,767 | |
| 4%+ Enrolment Decline | | \$5,369 | \$0 | |
| Significant Cumulative Decline (7%+) | -100.5625 | \$3,579 | \$0 | |
| Supplement for Enrolment Decline | | | | \$138,767 |

| | Enrolment | Funding | | Total Supplement |
|--|-----------|----------|-------------|--------------------|
| | | Level | Funding | |
| Level 1 Special Needs | 7 | \$37,700 | \$263,900 | |
| Level 2 Special Needs | 277 | \$18,850 | \$5,221,450 | |
| Level 3 Special Needs | 98 | \$9,500 | \$931,000 | |
| English Language Learning | 178 | \$1,380 | \$245,640 | |
| Aboriginal Education | 1,312 | \$1,195 | \$1,567,840 | |
| Adult Education | 13.8750 | \$4,565 | \$63,339 | |
| Vulnerable Students | | | \$191,308 | |
| Supplement for Unique Student Needs | | | | \$8,484,477 |

| | | | |
|----------------------------------|---------|--|-----------|
| Variance from Provincial Average | \$3,344 | | |
| Estimated Number of Educators | 209.212 | | \$699,605 |

| | Enrolment | Funding | | Total Supplement |
|---|------------|----------|-----------|--------------------|
| | | Level | Funding | |
| FTE Distribution | 3,765.8125 | \$180.33 | \$679,089 | |
| Supplement for Salary Differential | | | | \$1,378,694 |

| | | | | |
|---|--|--|--|--------------------|
| Supplement for Unique Geographic Factors | | | | \$9,629,193 |
| Funding Protection | | | | \$1,941,128 |
| Supplement for the Education Plan | | | | \$76,580 |

September 2015 Enrolment Count, Total **\$47,896,272**

July 2015 Enrolment Count

| | Enrolment | Funding | | Total Supplement |
|---|-----------|---------|---------|------------------|
| | | Level | Funding | |
| Summer Learning Grade 1-7 | 0 | \$206 | \$0 | |
| Summer Learning Grade 8-9 | 0 | \$206 | \$0 | |
| Summer Learning Grade 10-12 | 0 | \$412 | \$0 | |
| Supplemental Summer Learning Funding | | | \$0 | |
| Grade 8-9 Cross-Enrolment | 22 | \$412 | \$9,064 | |
| July 2015 Enrolment Count, Total | | | | \$9,064 |

February 2016 Enrolment Count

| | Enrolment | Funding | | Total Supplement |
|--|-----------|----------|-------------|--------------------|
| | | Level | Funding | |
| School-Age FTE - Continuing Education | 0.1250 | \$7,158 | \$895 | |
| Adult FTE - Continuing Education | 4.0000 | \$4,565 | \$18,260 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 65.0000 | \$3,015 | \$195,975 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 291.0000 | \$6,030 | \$1,754,730 | |
| Adult FTE - Distributed Learning | 17.6250 | \$4,565 | \$80,458 | |
| Accelerated Credit Enrolment in Industry Training (ACE-IT) | 0.0000 | \$7,158 | \$0 | |
| Level 1 Special Needs Enrolment Growth | 0 | \$18,850 | \$0 | |
| Level 2 Special Needs Enrolment Growth | 0 | \$9,425 | \$0 | |
| Level 3 Special Needs Enrolment Growth | 0 | \$4,750 | \$0 | |
| Newcomer Refugees | 0.0000 | \$3,579 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$690 | \$0 | |
| February 2016 Enrolment Count, Total | | | | \$2,050,318 |

May 2016 Enrolment Count

| | Enrolment | Funding | | Total Supplement |
|--|-----------|---------|-----------|------------------|
| | | Level | Funding | |
| School-Age FTE - Continuing Education | 0.0000 | \$7,158 | \$0 | |
| Adult FTE - Continuing Education | 1.2500 | \$4,565 | \$5,706 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 11.6250 | \$2,010 | \$23,366 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 112.3750 | \$6,030 | \$677,621 | |
| Adult FTE - Distributed Learning | 8.2500 | \$4,565 | \$37,661 | |
| May 2016 Enrolment Count, Total | | | | \$744,354 |

Administrative Savings **-\$302,056**

2015/16 Full-Year Operating Grant Total **\$50,397,952**

| | |
|---|--------------|
| Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$2,655,096 |
| Estimated 2015/16 Operating Grant from Ministry of Education | \$47,742,856 |